



**KOGI STATE GOVERNMENT
OF NIGERIA**

**APPROVED BUDGET
ESTIMATES**

2024.

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



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KOGI STATE 2024 APPROVED BUDGET ESTIMATES, SUMMARY ANALYSIS.



Kogi State Government 2024 Approved Budget Summary

Item	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	2023 Performance Jan to Dec.	2024 Proposed Budget	2024 Approved Budget
Opening Balance				23,584,833,220.72		
Recurrent Revenue	87,840,345,506.31	108,248,278,186	135,757,165,806	115,822,967,971.97	168,406,138,861	168,406,138,861
11 - GOVERNMENT SHARE OF FAAC	69,958,205,061.63	83,421,536,921	110,930,424,541	92,164,890,942.64	138,170,806,176	138,170,806,176
12 - INDEPENDENT REVENUE	17,882,140,444.68	24,826,741,265	24,826,741,265	23,658,077,029.33	30,235,332,685	30,235,332,685
Recurrent Expenditure	98,106,728,330.13	101,345,018,141	131,983,727,472	117,595,087,217.33	145,736,429,609	145,736,429,609
21 - PERSONNEL COST	47,879,075,900.66	53,542,002,481	59,042,103,666	56,863,698,325.67	65,071,493,479	65,071,493,479
22 - OTHER RECURRENT COSTS, of which:	50,227,652,429.47	47,803,015,660	72,941,623,806	60,731,388,891.66	80,664,936,130	80,664,936,130
<i>Other Non Debt Recurrent</i>	<i>25,024,355,228.99</i>	<i>39,713,394,065</i>	<i>54,632,524,024</i>	<i>43,069,188,523.78</i>	<i>65,564,936,130</i>	<i>65,564,936,130</i>
<i>Debt Service</i>	<i>25,203,297,200.48</i>	<i>8,089,621,595</i>	<i>18,309,099,782</i>	<i>17,662,200,367.88</i>	<i>15,100,000,000</i>	<i>15,100,000,000</i>
Transfer to Capital Account	-10,266,382,823.82	6,903,260,045	3,773,438,334	21,812,713,975.36	22,669,709,252	22,669,709,252
Other Receipts	34,689,622,539.73	63,842,509,106	61,842,509,106	78,258,444,125.88	89,872,362,478	89,872,362,478
13 - AID AND GRANTS	21,054,411,063.05	18,917,099,086	18,917,099,086	46,097,452,109.63	49,438,678,969	49,438,678,969
14 - CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS	13,635,211,476.68	44,925,410,020	42,925,410,020	32,160,992,016.25	40,433,683,509	40,433,683,509
23 - CAPITAL EXPENDITURE (Capital Expenditure)	34,233,521,303.52	70,745,769,151	65,615,947,440	44,485,449,751.41	112,542,071,730	112,542,071,730
Total Revenue (including OB)	122,529,968,046.04	172,090,787,292	197,599,674,912	217,666,245,318.57	258,278,501,339	258,278,501,339
Total Expenditure	132,340,249,633.65	172,090,787,292	197,599,674,912	162,080,536,968.73	258,278,501,339	258,278,501,339



KOGI STATE 2024 APPROVED BUDGET ESTIMATES, SUMMARY ANALYSIS.



Kogi State Government 2024 Approved Budget - Revenue by MDA (not including Opening Balance)								
Code	Administrative Unit	Federation Account Revenues	Independent Revenue (IGR)	Total Recurrent Revenue	Aids and Grants	Capital Development Fund Receipts	Total Other Receipts	Total Revenue
-	Total Revenue	<u>138,170,806,176</u>	<u>30,235,332,685</u>	<u>168,406,138,861</u>	<u>49,438,678,969</u>	<u>40,433,683,509</u>	<u>89,872,362,478</u>	<u>258,278,501,339</u>
01000000000	ADMINISTRATION SECTOR	-	94,950,868	94,950,868	7,618,333,037	58,597,895	7,676,930,932	7,771,881,800
01110000000	GOVERNORS OFFICE	-	12,000,000	12,000,000	6,062,333,037	-	6,062,333,037	6,074,333,037
011101000100	BUREAU OF PUBLIC PROCUREMENT (BPP)	-	12,000,000	12,000,000	-	-	-	12,000,000
011103500100	KOGI STATE PENSION COMMISSION	-	-	-	6,062,333,037	-	6,062,333,037	6,062,333,037
01610000000	OFFICE OF THE SECRETARY TO THE STATE GOVERNMENT	-	53,550,000	53,550,000	600,000,000	-	600,000,000	653,550,000
016103800100	CHRISTIAN PILGRIMS COMMISSION	-	50,050,000	50,050,000	-	-	-	50,050,000
016103700100	KOGI STATE HAJJ COMMISSION	-	3,500,000	3,500,000	-	-	-	3,500,000
016105500100	STATE SECURITY TRUST FUND	-	-	-	600,000,000	-	600,000,000	600,000,000
01230000000	MINISTRY OF INFORMATION AND COMMUNICATION	-	19,500,000	19,500,000	-	-	-	19,500,000
012300100100	MINISTRY OF INFORMATION AND COMMUNICATION	-	3,500,000	3,500,000	-	-	-	3,500,000
012300300100	KOGI STATE BROADCASTING CORPORATION	-	15,000,000	15,000,000	-	-	-	15,000,000
012301300100	KOGI STATE NEWSPAPER CORPORATION	-	1,000,000	1,000,000	-	-	-	1,000,000
01250000000	OFFICE OF THE HEAD OF CIVIL SERVICE	-	730,868	730,868	-	-	-	730,868
012500100100	OFFICE OF THE HEAD OF CIVIL SERVICE	-	730,868	730,868	-	-	-	730,868
01400000000	OFFICE OF THE STATE AUDITOR-GENERAL	-	1,770,000	1,770,000	596,000,000	58,597,895	654,597,895	656,367,895
014000100100	OFFICE OF THE STATE AUDITOR-GENERAL	-	770,000	770,000	-	58,597,895	58,597,895	59,367,895
014000200100	OFFICE OF THE LOCAL GOVT. AUDITOR-GENERAL	-	1,000,000	1,000,000	596,000,000	-	596,000,000	597,000,000
01470000000	CIVIL SERVICE COMMISSION	-	5,250,000	5,250,000	-	-	-	5,250,000



KOGI STATE 2024 APPROVED BUDGET ESTIMATES, SUMMARY ANALYSIS.



014700100100	CIVIL SERVICE COMMISSION	-	5,250,000	5,250,000	-	-	-	5,250,000
014900000000	LOCAL GOVERNMENT SERVICE COMMISSION	-	2,150,000	2,150,000	360,000,000	-	360,000,000	362,150,000
014900100100	LOCAL GOVERNMENT SERVICE COMMISSION	-	2,150,000	2,150,000	360,000,000	-	360,000,000	362,150,000
020000000000	ECONOMIC SECTOR	138,170,806,176	25,186,337,010	163,357,143,186	25,870,000,000	37,627,405,614	63,497,405,614	226,854,548,800
021500000000	MINISTRY OF AGRICULTURE	-	241,092,000	241,092,000	-	1,550,000,000	1,550,000,000	1,791,092,000
021500100100	MINISTRY OF AGRICULTURE	-	236,042,000	236,042,000	-	1,550,000,000	1,550,000,000	1,786,042,000
021500300100	KOGI AGRICULTURAL DEVELOPMENT PROJECT (ADP)	-	3,250,000	3,250,000	-	-	-	3,250,000
021500500100	KOGI AGRO-ALLIED COMPANY	-	1,800,000	1,800,000	-	-	-	1,800,000
022000000000	MINISTRY OF FINANCE, BUDGET AND ECONOMIC PLANNING	138,170,806,176	21,752,349,924	159,923,156,100	25,870,000,000	35,577,405,614	61,447,405,614	221,370,561,714
022000100100	MINISTRY OF FINANCE, BUDGET AND ECONOMIC PLANNING	-	-	-	25,870,000,000	35,540,405,614	61,410,405,614	61,410,405,614
022000700100	OFFICE OF THE ACCOUNTANT GENERAL	138,170,806,176	-	138,170,806,176	-	37,000,000	37,000,000	138,207,806,176
022000800100	KOGI STATE INTERNAL REVENUE SERVICE (KGIRS)	-	21,752,349,924	21,752,349,924	-	-	-	21,752,349,924
022200000000	MIN. OF COMMERCE & INDUSTRY	-	364,041,000	364,041,000	-	-	-	364,041,000
022200100100	MIN. OF COMMERCE & INDUSTRY	-	315,700,000	315,700,000	-	-	-	315,700,000
022205300100	KOGI STATE MARKET DEVELOPMENT BOARD	-	48,341,000	48,341,000	-	-	-	48,341,000
022900000000	MINISTRY OF TRANSPORT	-	205,750,000	205,750,000	-	-	-	205,750,000
022900100100	MINISTRY OF TRANSPORT	-	205,750,000	205,750,000	-	-	-	205,750,000
023300000000	MINISTRY OF SOLID MINERAL AND NATURAL RESOURCES	-	250,000,000	250,000,000	-	-	-	250,000,000
023300100200	KOGI STATE SOLID MINERALS DEVELOPMENT AGENCY	-	250,000,000	250,000,000	-	-	-	250,000,000
023400000000	MINISTRY OF WORKS AND HOUSING	-	82,050,000	82,050,000	-	-	-	82,050,000



KOGI STATE 2024 APPROVED BUDGET ESTIMATES, SUMMARY ANALYSIS.



023400100100	MINISTRY OF WORKS AND HOUSING	-	52,050,000	52,050,000	-	-	-	52,050,000
023400400100	KOGI STATE FIRE AGENCY	-	30,000,000	30,000,000	-	-	-	30,000,000
023600000000	MIN. OF CULTURE & TOURISM	-	6,900,000	6,900,000	-	-	-	6,900,000
023600100100	MIN. OF CULTURE & TOURISM	-	880,000	880,000	-	-	-	880,000
023600300100	COUNCIL FOR ARTS AND CULTURE	-	1,000,000	1,000,000	-	-	-	1,000,000
023605200100	HOTEL AND TOURISM BOARD	-	5,020,000	5,020,000	-	-	-	5,020,000
025200000000	MINISTRY OF WATER RESOURCES	-	84,740,886	84,740,886	-	-	-	84,740,886
025200100100	MINISTRY OF WATER RESOURCES	-	250,000	250,000	-	-	-	250,000
025210200100	KOGI STATE WATER BOARD	-	84,490,886	84,490,886	-	-	-	84,490,886
025300000000	BUREAU FOR LANDS AND URBAN DEVELOPMENT	-	2,194,413,200	2,194,413,200	-	-	-	2,194,413,200
025300100100	BUREAU FOR LANDS AND URBAN DEVELOPMENT	-	1,200,000,000	1,200,000,000	-	-	-	1,200,000,000
025300200100	KOGI STATE UTILITY INFRASTRUCTURE MANAGEMENT AND COMPLIANCE AGENCY	-	800,611,200	800,611,200	-	-	-	800,611,200
025300900100	KOGI STATE TOWN PLANNING AND DEVELOPMENT BOARD	-	193,802,000	193,802,000	-	-	-	193,802,000
026200000000	MINISTRY OF RURAL AND ENERGY DEVELOPMENT	-	5,000,000	5,000,000	-	500,000,000	500,000,000	505,000,000
026200100100	MINISTRY OF RURAL AND ENERGY DEVELOPMENT	-	5,000,000	5,000,000	-	500,000,000	500,000,000	505,000,000
030000000000	LAW & JUSTICE SECTOR	-	39,610,500	39,610,500	-	-	-	39,610,500
031800000000	KOGI STATE JUDICIAL SERVICE COMMISSION	-	29,300,000	29,300,000	-	-	-	29,300,000
031801100100	KOGI STATE JUDICIAL SERVICE COMMISSION	-	300,000	300,000	-	-	-	300,000
031805100100	HIGH COURT OF JUSTICE	-	25,000,000	25,000,000	-	-	-	25,000,000
031805200100	CUSTOMARY COURT OF APPEAL	-	2,000,000	2,000,000	-	-	-	2,000,000
031805300100	SHARIA COURT OF APPEAL	-	2,000,000	2,000,000	-	-	-	2,000,000



KOGI STATE 2024 APPROVED BUDGET ESTIMATES, SUMMARY ANALYSIS.



032600000000	MINISTRY OF JUSTICE	-	10,310,500	10,310,500	-	-	-	10,310,500
032600100100	MINISTRY OF JUSTICE	-	10,310,500	10,310,500	-	-	-	10,310,500
050000000000	SOCIAL SECTOR	-	4,914,434,307	4,914,434,307	15,950,345,932	2,747,680,000	18,698,025,932	23,612,460,239
051300000000	MINISTRY OF YOUTH & SPORTS	-	2,617,000	2,617,000	-	-	-	2,617,000
051300100100	MINISTRY OF YOUTH & SPORTS	-	100,000	100,000	-	-	-	100,000
051300200100	KOGI STATE SPORTS COUNCIL	-	2,517,000	2,517,000	-	-	-	2,517,000
051400000000	MINISTRY OF WOMEN AFFAIRS AND SOCIAL DEVELOPMENT	-	5,369,564	5,369,564	-	-	-	5,369,564
051400100100	MINISTRY OF WOMEN AFFAIRS AND SOCIAL DEVELOPMENT	-	5,369,564	5,369,564	-	-	-	5,369,564
051700000000	MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY	-	3,719,922,350	3,719,922,350	3,880,438,163	-	3,880,438,163	7,600,360,513
051700100100	MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY	-	294,480,000	294,480,000	-	-	-	294,480,000
051700200100	STATE UNIVERSAL BASIC EDUCATION BOARD	-	9,125,550	9,125,550	1,204,452,354	-	1,204,452,354	1,213,577,904
051700800100	KOGI STATE LIBRARY BOARD	-	1,350,000	1,350,000	-	-	-	1,350,000
051700900100	ADULT & NON-FORMAL EDUCATION BOARD	-	70,000	70,000	-	-	-	70,000
051701800100	KOGI STATE POLYTECHNIC, LOKOJA	-	703,010,000	703,010,000	-	-	-	703,010,000
051701900100	COLLEGE OF EDUCATION, ANKPA	-	126,967,550	126,967,550	-	-	-	126,967,550
051702000100	COLLEGE OF EDUCATION TECHNICAL, KABBA	-	18,435,250	18,435,250	-	-	-	18,435,250
051702100100	PRINCE ABUBAKAR AUDU UNIVERSITY, ANYIGBA	-	1,587,700,000	1,587,700,000	-	-	-	1,587,700,000
051702500100	CONFLUENCE UNIVERSITY OF SCIENCE AND TECHNOLOGY (CUSTECH), OSARA	-	928,684,000	928,684,000	2,675,985,809	-	2,675,985,809	3,604,669,809
051705400100	KOGI STATE SCIENCE, TECHNOLOGY EDUCATION AND TEACHING SERVICE COMMISSION	-	33,000,000	33,000,000	-	-	-	33,000,000



KOGI STATE 2024 APPROVED BUDGET ESTIMATES, SUMMARY ANALYSIS.



051705600100	STATE SCHOLARSHIP BOARD	-	1,500,000	1,500,000	-	-	-	1,500,000
051706500100	NIGERIA-KOREA FRIENDSHIP INSTITUTE	-	15,600,000	15,600,000	-	-	-	15,600,000
052100000000	MINISTRY OF HEALTH	-	696,325,393	696,325,393	10,836,588,224	1,247,680,000	12,084,268,224	12,780,593,617
052100100100	MINISTRY OF HEALTH	-	16,310,338	16,310,338	8,524,588,224	347,680,000	8,872,268,224	8,888,578,562
052100200100	KOGI STATE HEALTH INSURANCE AGENCY	-	4,200,000	4,200,000	1,812,000,000	-	1,812,000,000	1,816,200,000
052100300100	PRIMARY HEALTHCARE DEVELOPMENT AGENCY	-	-	-	500,000,000	900,000,000	1,400,000,000	1,400,000,000
052102600100	PRINCE ABUBAKAR AUDU UNIVERSITY TEACHING HOSPITAL, ANYIGBA	-	44,500,000	44,500,000	-	-	-	44,500,000
052102700100	KOGI STATE SPECIALIST HOSPITAL, LOKOJA	-	350,000,000	350,000,000	-	-	-	350,000,000
052110200100	KOGI STATE HOSPITAL MANAGEMENT BOARD	-	100,000,000	100,000,000	-	-	-	100,000,000
052110400100	COLLEGE OF NURSING AND MIDWIFERY, OBANGEDE	-	107,707,555	107,707,555	-	-	-	107,707,555
052110600100	COLLEGE OF HEALTH SCIENCE & TECHNOLOGY, IDAH	-	73,557,500	73,557,500	-	-	-	73,557,500
052111300100	DRUGS AND MEDICAL SUPPLY MANAGEMENT AGENCY	-	50,000	50,000	-	-	-	50,000
053500000000	MINISTRY OF ENVIRONMENT	-	490,050,000	490,050,000	-	1,500,000,000	1,500,000,000	1,990,050,000
053500100100	MINISTRY OF ENVIRONMENT	-	240,000,000	240,000,000	-	1,500,000,000	1,500,000,000	1,740,000,000
053501600100	STATE ENVIRONMENTAL PROTECTION AGENCY	-	150,000,000	150,000,000	-	-	-	150,000,000
053505300100	SANITATION & WASTE MANAGEMENT BOARD	-	100,050,000	100,050,000	-	-	-	100,050,000
055100000000	MINISTRY OF LOCAL GOVERNMENT AND CHIEFTAINCY AFFAIRS	-	150,000	150,000	1,233,319,545	-	1,233,319,545	1,233,469,545
055100100100	MINISTRY OF LOCAL GOVERNMENT AND CHIEFTAINCY AFFAIRS	-	150,000	150,000	1,233,319,545	-	1,233,319,545	1,233,469,545



KOGI STATE 2024 APPROVED BUDGET ESTIMATES, SUMMARY ANALYSIS.



Kogi State Government 2024 Approved Budget - Expenditure by MDA

Code	Administrative Unit	Personnel Expenditure	Other Recurrent Expenditure	Total Recurrent Expenditure	Capital Expenditure	Total Expenditure
-	Total Expenditure	65,071,493,479	80,664,936,130	145,736,429,609	112,542,071,730	258,278,501,339
01000000000	ADMINISTRATION SECTOR	25,231,855,264	22,285,016,472	47,516,871,736	11,570,291,582	59,087,163,318
01110000000	GOVERNORS OFFICE	19,531,089,768	17,023,412,716	36,554,502,484	2,604,525,000	39,159,027,484
011100100100	GOVERNMENT HOUSE	1,179,006,321	15,383,950,000	16,562,956,321	1,342,000,000	17,904,956,321
011100100200	DEPUTY GOVERNORS OFFICE	62,472,278	1,115,089,000	1,177,561,278	907,525,000	2,085,086,278
011100800100	EMERGENCY MANAGEMENT AGENCY	24,793,608	24,576,990	49,370,598	-	49,370,598
011101000100	BUREAU OF PUBLIC PROCUREMENT (BPP)	53,409,668	131,761,125	185,170,793	250,000,000	435,170,793
011103500100	KOGI STATE PENSION COMMISSION	18,211,407,893	239,850,000	18,451,257,893	105,000,000	18,556,257,893
011111100100	KOGI STATE INVESTMENT PROMOTION & PUBLIC PRIVATE PARTNERSHIP AGENCY	-	128,185,601	128,185,601	-	128,185,601
01610000000	OFFICE OF THE SECRETARY TO THE STATE GOVERNMENT	3,047,654,940	1,231,667,072	4,279,322,012	556,843,310	4,836,165,322
016100100100	OFFICE OF THE SECRETARY TO THE STATE GOVERNMENT	2,980,853,568	441,637,023	3,422,490,591	134,579,061	3,557,069,652
016103800100	CHRISTIAN PILGRIMS COMMISSION	14,688,564	124,930,899	139,619,463	12,264,249	151,883,712
016103700100	KOGI STATE HAJJ COMMISSION	48,112,808	235,949,150	284,061,958	10,000,000	294,061,958
016105500100	STATE SECURITY TRUST FUND	4,000,000	429,150,000	433,150,000	400,000,000	833,150,000
01120000000	KOGI STATE HOUSE OF ASSEMBLY	1,127,889,664	1,627,522,235	2,755,411,899	5,018,791,406	7,774,203,305
011200300100	KOGI STATE HOUSE OF ASSEMBLY	947,442,697	1,342,136,285	2,289,578,982	4,866,251,200	7,155,830,182
011200400100	KOGI STATE HOUSE OF ASSEMBLY SERVICE COMMISSION	180,446,967	285,385,950	465,832,917	152,540,206	618,373,123
01230000000	MINISTRY OF INFORMATION AND COMMUNICATION	373,593,200	544,270,076	917,863,276	224,847,525	1,142,710,801
012300100100	MINISTRY OF INFORMATION AND COMMUNICATION	127,680,208	321,712,770	449,392,978	224,847,525	674,240,503
012300300100	KOGI STATE BROADCASTING CORPORATION	176,184,051	206,228,678	382,412,729	-	382,412,729
012301300100	KOGI STATE NEWSPAPER CORPORATION	69,728,941	16,328,628	86,057,569	-	86,057,569
01250000000	OFFICE OF THE HEAD OF CIVIL SERVICE	776,020,775	694,729,765	1,470,750,540	2,836,092,900	4,306,843,440
012500100100	OFFICE OF THE HEAD OF CIVIL SERVICE	776,020,775	694,729,765	1,470,750,540	2,836,092,900	4,306,843,440



KOGI STATE 2024 APPROVED BUDGET ESTIMATES, SUMMARY ANALYSIS.



01400000000	OFFICE OF THE STATE AUDITOR-GENERAL	299,217,048	740,858,342	1,040,075,390	165,069,806	1,205,145,196
014000100100	OFFICE OF THE STATE AUDITOR-GENERAL	189,857,805	198,878,061	388,735,866	145,069,806	533,805,672
014000200100	OFFICE OF THE LOCAL GOVT. AUDITOR-GENERAL	109,359,243	444,235,375	553,594,618	20,000,000	573,594,618
014000300100	STATE AUDIT SERVICE BOARD	-	41,462,406	41,462,406	-	41,462,406
014000400100	LOCAL GOVERNMENT AUDIT BOARD	-	56,282,500	56,282,500	-	56,282,500
014700000000	CIVIL SERVICE COMMISSION	38,241,193	42,147,000	80,388,193	25,006,400	105,394,593
014700100100	CIVIL SERVICE COMMISSION	38,241,193	42,147,000	80,388,193	25,006,400	105,394,593
014800000000	STATE INDEPENDENT ELECTORAL COMMISSION (SIEC)	-	11,708,566	11,708,566	65,148,648	76,857,214
014800100100	STATE INDEPENDENT ELECTORAL COMMISSION (SIEC)	-	11,708,566	11,708,566	65,148,648	76,857,214
014900000000	LOCAL GOVERNMENT SERVICE COMMISSION	38,148,676	368,700,700	406,849,376	73,966,587	480,815,963
014900100100	LOCAL GOVERNMENT SERVICE COMMISSION	38,148,676	368,700,700	406,849,376	73,966,587	480,815,963
020000000000	ECONOMIC SECTOR	5,779,304,935	22,242,687,172	28,021,992,107	53,485,737,760	81,507,729,867
021500000000	MINISTRY OF AGRICULTURE	882,891,372	823,829,863	1,706,721,235	7,009,295,280	8,716,016,515
021500100100	MINISTRY OF AGRICULTURE	523,021,746	422,585,691	945,607,437	7,009,295,280	7,954,902,717
021500300100	KOGI AGRICULTURAL DEVELOPMENT PROJECT (ADP)	284,508,436	399,325,000	683,833,436	-	683,833,436
021500500100	KOGI AGRO-ALLIED COMPANY	61,699,955	1,026,241	62,726,196	-	62,726,196
021500600100	KOGI LAND DEV. BOARD	13,661,235	892,931	14,554,166	-	14,554,166
022000000000	MINISTRY OF FINANCE, BUDGET AND ECONOMIC PLANNING	3,351,987,905	20,222,110,010	23,574,097,915	4,507,990,273	28,082,088,188
022000100100	MINISTRY OF FINANCE, BUDGET AND ECONOMIC PLANNING	193,730,334	520,069,327	713,799,661	364,240,000	1,078,039,661
022000110100	BUDGET AND ECONOMIC PLANNING	91,640,814	779,527,535	871,168,349	2,903,170,273	3,774,338,622
022000120100	STATE BUREAU OF STATISTICS	34,113,819	40,980,664	75,094,483	-	75,094,483
022000200100	DEBT MANAGEMENT OFFICE	-	15,185,418,000	15,185,418,000	-	15,185,418,000
022000700100	OFFICE OF THE ACCOUNTANT GENERAL	1,503,000,000	1,176,341,500	2,679,341,500	822,780,000	3,502,121,500
022000800100	KOGI STATE INTERNAL REVENUE SERVICE (KGIRS)	1,529,502,938	2,519,772,984	4,049,275,922	417,800,000	4,467,075,922
022200000000	MIN. OF COMMERCE & INDUSTRY	229,781,854	229,207,394	458,989,248	1,288,057,912	1,747,047,160



KOGI STATE 2024 APPROVED BUDGET ESTIMATES, SUMMARY ANALYSIS.



022200100100	MIN. OF COMMERCE & INDUSTRY	127,433,854	15,420,000	142,853,854	458,057,912	600,911,766
022200700100	KOGI STATE ENTERPRISES DEVELOPMENT AGENCY	100,848,000	204,920,902	305,768,902	830,000,000	1,135,768,902
022205300100	KOGI STATE MARKET DEVELOPMENT BOARD	1,500,000	8,866,492	10,366,492	-	10,366,492
022900000000	MINISTRY OF TRANSPORT	60,000,000	22,400,000	82,400,000	274,738,993	357,138,993
022900100100	MINISTRY OF TRANSPORT	60,000,000	22,400,000	82,400,000	274,738,993	357,138,993
023300000000	MINISTRY OF SOLID MINERAL AND NATURAL RESOURCES	-	203,728,500	203,728,500	435,209,418	638,937,918
023300100100	MINISTRY OF SOLID MINERAL AND NATURAL RESOURCES	-	56,028,500	56,028,500	435,209,418	491,237,918
023300100200	KOGI STATE SOLID MINERALS DEVELOPMENT AGENCY	-	147,700,000	147,700,000	-	147,700,000
023400000000	MINISTRY OF WORKS AND HOUSING	304,653,593	225,501,260	530,154,853	25,753,977,884	26,284,132,737
023400100100	MINISTRY OF WORKS AND HOUSING	201,869,283	201,150,000	403,019,283	20,708,977,884	21,111,997,167
023400300100	ROAD MAINTENANCE AGENCY	45,476,988	9,556,316	55,033,304	5,045,000,000	5,100,033,304
023400400100	KOGI STATE FIRE AGENCY	57,307,322	14,794,944	72,102,266	-	72,102,266
023600000000	MIN. OF CULTURE & TOURISM	177,192,107	230,761,914	407,954,021	213,560,000	621,514,021
023600100100	MIN. OF CULTURE & TOURISM	59,752,755	96,326,402	156,079,157	213,560,000	369,639,157
023600300100	COUNCIL FOR ARTS AND CULTURE	104,485,273	134,006,710	238,491,983	-	238,491,983
023605200100	HOTEL AND TOURISM BOARD	12,954,079	428,802	13,382,881	-	13,382,881
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	157,624,490	17,673,685	175,298,175	4,531,658,000	4,706,956,175
025200100100	MINISTRY OF WATER RESOURCES	70,163,963	5,398,405	75,562,368	4,301,658,000	4,377,220,368
025210200100	KOGI STATE WATER BOARD	86,307,673	9,190,280	95,497,953	230,000,000	325,497,953
025210300100	RURAL WATER AND SANITATION AGENCY (RUWASSA)	1,152,854	3,085,000	4,237,854	-	4,237,854
025300000000	BUREAU FOR LANDS AND URBAN DEVELOPMENT	505,285,862	247,372,000	752,657,862	917,750,000	1,670,407,862
025300100100	BUREAU FOR LANDS AND URBAN DEVELOPMENT	346,691,215	83,240,000	429,931,215	638,000,000	1,067,931,215
025300200100	KOGI STATE UTILITY INFRASTRUCTURE MANAGEMENT AND COMPLIANCE AGENCY	40,000,000	120,342,000	160,342,000	279,750,000	440,092,000



KOGI STATE 2024 APPROVED BUDGET ESTIMATES, SUMMARY ANALYSIS.



025300900100	KOGI STATE TOWN PLANNING AND DEVELOPMENT BOARD	118,594,647	43,790,000	162,384,647	-	162,384,647
026200000000	MINISTRY OF RURAL AND ENERGY DEVELOPMENT	109,887,752	3,821,978	113,709,730	8,553,500,000	8,667,209,730
026200100100	MINISTRY OF RURAL AND ENERGY DEVELOPMENT	109,887,752	3,821,978	113,709,730	8,553,500,000	8,667,209,730
030000000000	LAW & JUSTICE SECTOR	4,547,144,176	2,580,715,133	7,127,859,309	7,847,500,500	14,975,359,809
031800000000	KOGI STATE JUDICIAL SERVICE COMMISSION	3,972,310,120	1,701,874,858	5,674,184,978	6,932,500,500	12,606,685,478
031801100100	KOGI STATE JUDICIAL SERVICE COMMISSION	141,510,219	87,506,458	229,016,677	185,500,500	414,517,177
031805100100	HIGH COURT OF JUSTICE	2,687,951,000	675,785,757	3,363,736,757	2,426,000,000	5,789,736,757
031805200100	CUSTOMARY COURT OF APPEAL	636,094,437	610,007,643	1,246,102,080	3,074,500,000	4,320,602,080
031805300100	SHARIA COURT OF APPEAL	506,754,464	328,575,000	835,329,464	1,246,500,000	2,081,829,464
032600000000	MINISTRY OF JUSTICE	574,834,056	878,840,275	1,453,674,331	915,000,000	2,368,674,331
032600100100	MINISTRY OF JUSTICE	529,766,776	570,853,742	1,100,620,518	815,000,000	1,915,620,518
032600700100	KOGI STATE OFFICE OF THE PUBLIC DEFENDER AND CITIZENS' RIGHTS COMMISSION	45,067,280	307,986,533	353,053,813	100,000,000	453,053,813
050000000000	SOCIAL SECTOR	29,513,189,104	33,556,517,353	63,069,706,457	39,638,541,888	102,708,248,345
051300000000	MINISTRY OF YOUTH & SPORTS	154,362,349	302,090,584	456,452,933	489,280,000	945,732,933
051300100100	MINISTRY OF YOUTH & SPORTS	56,860,934	249,666,182	306,527,116	489,280,000	795,807,116
051300200100	KOGI STATE SPORTS COUNCIL	97,501,415	52,424,402	149,925,817	-	149,925,817
051400000000	MINISTRY OF WOMEN AFFAIRS AND SOCIAL DEVELOPMENT	118,146,414	758,536,000	876,682,414	647,484,999	1,524,167,413
051400100100	MINISTRY OF WOMEN AFFAIRS AND SOCIAL DEVELOPMENT	113,346,414	608,708,000	722,054,414	521,084,999	1,243,139,413
051400200100	KOGI STATE OFFICE FOR DISABILITY AFFAIRS	4,800,000	149,828,000	154,628,000	126,400,000	281,028,000
051700000000	MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY	17,432,656,445	7,472,188,082	24,904,844,527	27,676,158,328	52,581,002,855
051700100100	MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY	246,094,218	375,500,000	621,594,218	6,021,037,274	6,642,631,492
051700200100	STATE UNIVERSAL BASIC EDUCATION BOARD	252,428,859	37,279,456	289,708,315	2,608,904,708	2,898,613,023
051700800100	KOGI STATE LIBRARY BOARD	18,830,255	1,229,328	20,059,583	-	20,059,583
051700900100	ADULT & NON-FORMAL EDUCATION BOARD	54,806,396	17,345,751	72,152,147	-	72,152,147
051701800100	KOGI STATE POLYTECHNIC, LOKOJA	3,039,596,488	1,070,389,498	4,109,985,986	1,066,650,920	5,176,636,906



KOGI STATE 2024 APPROVED BUDGET ESTIMATES, SUMMARY ANALYSIS.



051701900100	COLLEGE OF EDUCATION, ANKPA	1,985,808,598	163,460,000	2,149,268,598	105,000,000	2,254,268,598
051702000100	COLLEGE OF EDUCATION TECHNICAL, KABBA	1,406,230,316	764,250,000	2,170,480,316	2,500,000,000	4,670,480,316
051702100100	PRINCE ABUBAKAR AUDU UNIVERSITY, ANYIGBA	4,266,697,628	803,100,000	5,069,797,628	1,900,000,000	6,969,797,628
051702200100	KOGI STATE UNIVERSITY, KABBA	100,000,000	1,851,800,000	1,951,800,000	8,812,860,000	10,764,660,000
051702500100	CONFLUENCE UNIVERSITY OF SCIENCE AND TECHNOLOGY (CUSTECH), OSARA	1,183,032,479	2,111,800,000	3,294,832,479	4,422,500,000	7,717,332,479
051705400100	KOGI STATE SCIENCE, TECHNOLOGY EDUCATION AND TEACHING SERVICE COMMISSION	4,707,835,323	84,750,000	4,792,585,323	-	4,792,585,323
051705600100	STATE SCHOLARSHIP BOARD	8,068,891	3,367,272	11,436,163	-	11,436,163
051706500100	NIGERIA-KOREA FRIENDSHIP INSTITUTE	163,226,994	187,916,777	351,143,771	239,205,426	590,349,197
052100000000	MINISTRY OF HEALTH	10,354,170,996	17,676,624,424	28,030,795,420	5,713,618,561	33,744,413,981
052100100100	MINISTRY OF HEALTH	605,879,472	9,148,336,565	9,754,216,037	4,736,562,800	14,490,778,837
052100200100	KOGI STATE HEALTH INSURANCE AGENCY	91,572,546	1,561,640,802	1,653,213,348	-	1,653,213,348
052100300100	PRIMARY HEALTHCARE DEVELOPMENT AGENCY	151,147,105	5,296,742,633	5,447,889,738	451,079,761	5,898,969,499
052102600100	PRINCE ABUBAKAR AUDU UNIVERSITY TEACHING HOSPITAL, ANYIGBA	1,592,747,587	55,500,000	1,648,247,587	96,000,000	1,744,247,587
052102700100	KOGI STATE SPECIALIST HOSPITAL, LOKOJA	1,537,453,978	237,068,547	1,774,522,525	89,500,000	1,864,022,525
052102800100	KOGI STATE REFERENCE HOSPITAL, OKENE	2,000,000,000	180,200,000	2,180,200,000	-	2,180,200,000
052110200100	KOGI STATE HOSPITAL MANAGEMENT BOARD	3,695,811,087	75,973,800	3,771,784,887	-	3,771,784,887
052110400100	COLLEGE OF NURSING AND MIDWIFERY, OBANGEDE	260,000,000	140,620,000	400,620,000	99,000,000	499,620,000
052110600100	COLLEGE OF HEALTH SCIENCE & TECHNOLOGY, IDAH	419,559,221	47,392,077	466,951,298	241,476,000	708,427,298
052110800100	KOGI STATE HIV/AIDS CONTROL AGENCY	-	27,400,000	27,400,000	-	27,400,000
052111300100	DRUGS AND MEDICAL SUPPLY MANAGEMENT AGENCY	-	905,750,000	905,750,000	-	905,750,000
053500000000	MINISTRY OF ENVIRONMENT	461,149,248	308,308,388	769,457,636	3,554,000,000	4,323,457,636
053500100100	MINISTRY OF ENVIRONMENT	167,823,057	192,070,000	359,893,057	3,554,000,000	3,913,893,057
053501600100	STATE ENVIRONMENTAL PROTECTION AGENCY	45,183,549	1,689,904	46,873,453	-	46,873,453
053505300100	SANITATION & WASTE MANAGEMENT BOARD	248,142,642	114,548,484	362,691,126	-	362,691,126



KOGI STATE 2024 APPROVED BUDGET ESTIMATES, SUMMARY ANALYSIS.



05440000000	MINISTRY OF HUMANITARIAN AFFAIRS AND POVERTY ALLEVIATION	-	5,500,000,000	5,500,000,000	200,000,000	5,700,000,000
054400100100	MINISTRY OF HUMANITARIAN AFFAIRS AND POVERTY ALLEVIATION	-	5,500,000,000	5,500,000,000	200,000,000	5,700,000,000
05510000000	MINISTRY OF LOCAL GOVERNMENT AND CHIEFTAINCY AFFAIRS	992,703,652	1,538,769,875	2,531,473,527	1,358,000,000	3,889,473,527
055100100100	MINISTRY OF LOCAL GOVERNMENT AND CHIEFTAINCY AFFAIRS	992,703,652	1,538,769,875	2,531,473,527	1,358,000,000	3,889,473,527



KOGI STATE 2024 APPROVED BUDGET ESTIMATES, SUMMARY ANALYSIS.



Kogi State Government 2024 Approved Budget - Total Revenue (including Capital Receipts) by Administrative Classification

Code	Administrative Unit	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	2023 Performance Jan to Dec.	2024 Proposed Budget	2024 Approved Budget
-	Total Revenue	<u>122,529,968,046.04</u>	<u>172,090,787,292</u>	<u>197,599,674,912</u>	<u>194,081,412,097.85</u>	<u>258,278,501,339</u>	<u>258,278,501,339</u>
01000000000	ADMINISTRATION SECTOR	3,955,801,547.71	6,779,405,581	6,779,405,581	8,509,891,677.61	7,771,881,800	7,771,881,800
01110000000	GOVERNORS OFFICE	3,045,745,878.66	5,220,782,037	5,220,782,037	7,214,765,567.22	6,074,333,037	6,074,333,037
011101000100	BUREAU OF PUBLIC PROCUREMENT (BPP)	6,448,000	12,049,000	12,049,000	8,099,104.08	12,000,000	12,000,000
011103500100	KOGI STATE PENSION COMMISSION	3,039,297,878.66	5,208,733,037	5,208,733,037	7,206,666,463.14	6,062,333,037	6,062,333,037
01610000000	OFFICE OF THE SECRETARY TO THE STATE GOVERNMENT	370,241,551.98	653,050,000	653,050,000	461,652,742.04	653,550,000	653,550,000
016100100100	OFFICE OF THE SECRETARY TO THE STATE GOVERNMENT	160,000	-	-	450,000	-	-
016103800100	CHRISTIAN PILGRIMS COMMISSION	39,278,370	50,050,000	50,050,000	25,162,000	50,050,000	50,050,000
016103700100	KOGI STATE HAJJ COMMISSION	2,605,000	3,000,000	3,000,000	3,375,005	3,500,000	3,500,000
016105500100	STATE SECURITY TRUST FUND	328,198,181.98	600,000,000	600,000,000	432,665,737.04	600,000,000	600,000,000
01230000000	MINISTRY OF INFORMATION AND COMMUNICATION	3,115,356.08	27,250,350	27,250,350	4,448,037.60	19,500,000	19,500,000
012300100100	MINISTRY OF INFORMATION AND COMMUNICATION	697,481.68	3,250,350	3,250,350	61,000	3,500,000	3,500,000
012300300100	KOGI STATE BROADCASTING CORPORATION	1,476,874.40	15,000,000	15,000,000	3,974,537.60	15,000,000	15,000,000
012301300100	KOGI STATE NEWSPAPER CORPORATION	941,000	9,000,000	9,000,000	412,500	1,000,000	1,000,000
01250000000	OFFICE OF THE HEAD OF CIVIL SERVICE	642,024.26	764,868	764,868	214,750	730,868	730,868
012500100100	OFFICE OF THE HEAD OF CIVIL SERVICE	642,024.26	764,868	764,868	214,750	730,868	730,868
01400000000	OFFICE OF THE STATE AUDITOR-GENERAL	349,646,320.98	510,258,326	510,258,326	583,556,119.10	656,367,895	656,367,895
014000100100	OFFICE OF THE STATE AUDITOR-GENERAL	330,000	59,367,895	59,367,895	3,816,115.10	59,367,895	59,367,895
014000200100	OFFICE OF THE LOCAL GOVT. AUDITOR-GENERAL	349,316,320.98	450,890,431	450,890,431	579,740,004	597,000,000	597,000,000
01470000000	CIVIL SERVICE COMMISSION	326,000	5,200,000	5,200,000	396,750	5,250,000	5,250,000
014700100100	CIVIL SERVICE COMMISSION	326,000	5,200,000	5,200,000	396,750	5,250,000	5,250,000



KOGI STATE 2024 APPROVED BUDGET ESTIMATES, SUMMARY ANALYSIS.



014900000000	LOCAL GOVERNMENT SERVICE COMMISSION	186,084,415.75	362,100,000	362,100,000	244,857,711.65	362,150,000	362,150,000
014900100100	LOCAL GOVERNMENT SERVICE COMMISSION	186,084,415.75	362,100,000	362,100,000	244,857,711.65	362,150,000	362,150,000
020000000000	ECONOMIC SECTOR	109,013,360,599	143,130,737,550	168,639,625,170	175,188,037,367.96	226,854,548,800	226,854,548,800
021500000000	MINISTRY OF AGRICULTURE	36,400,250	1,842,462,088	1,842,462,088	70,047,503	1,791,092,000	1,791,092,000
021500100100	MINISTRY OF AGRICULTURE	34,982,750	1,837,412,088	1,837,412,088	68,047,503	1,786,042,000	1,786,042,000
021500300100	KOGI AGRICULTURAL DEVELOPMENT PROJECT (ADP)	700,000	3,250,000	3,250,000	2,000,000	3,250,000	3,250,000
021500500100	KOGI AGRO-ALLIED COMPANY	717,500	1,800,000	1,800,000	-	1,800,000	1,800,000
022000000000	MINISTRY OF FINANCE, BUDGET AND ECONOMIC PLANNING	108,342,480,196.71	137,926,183,803	163,435,071,423	173,015,797,178.71	221,370,561,714	221,370,561,714
022000100100	MINISTRY OF FINANCE, BUDGET AND ECONOMIC PLANNING	24,361,336,990.34	36,603,095,469	34,603,095,469	62,929,915,610.92	61,410,405,614	61,410,405,614
022000700100	OFFICE OF THE ACCOUNTANT GENERAL	69,959,013,117.63	83,528,536,921	111,037,424,541	92,209,256,888.52	138,207,806,176	138,207,806,176
022000800100	KOGI STATE INTERNAL REVENUE SERVICE (KGIRS)	14,022,130,088.74	17,794,551,413	17,794,551,413	17,876,288,020.17	21,752,349,924	21,752,349,924
022001200100	KOGI INVESTMENT & PROPERTIES LTD	-	-	-	336,659.10	-	-
022200000000	MIN. OF COMMERCE & INDUSTRY	115,055,356.06	378,688,000	378,688,000	156,720,429.26	364,041,000	364,041,000
022200100100	MIN. OF COMMERCE & INDUSTRY	94,651,533.23	305,700,000	305,700,000	137,316,829.26	315,700,000	315,700,000
022205300100	KOGI STATE MARKET DEVELOPMENT BOARD	20,403,822.83	72,988,000	72,988,000	19,403,600	48,341,000	48,341,000
022900000000	MINISTRY OF TRANSPORT	91,188,485.34	167,500,000	167,500,000	114,185,005.05	205,750,000	205,750,000
022900100100	MINISTRY OF TRANSPORT	91,188,485.34	167,500,000	167,500,000	114,185,005.05	205,750,000	205,750,000
023300000000	MINISTRY OF SOLID MINERAL AND NATURAL RESOURCES	5,100,000	500,000,000	500,000,000	6	250,000,000	250,000,000
023300100100	MINISTRY OF SOLID MINERAL AND NATURAL RESOURCES	5,100,000	250,000,000	250,000,000	6	-	-
023300100200	KOGI STATE SOLID MINERALS DEVELOPMENT AGENCY	-	250,000,000	250,000,000	-	250,000,000	250,000,000
023400000000	MINISTRY OF WORKS AND HOUSING	9,054,365	85,150,000	85,150,000	12,284,437.70	82,050,000	82,050,000
023400100100	MINISTRY OF WORKS AND HOUSING	2,835,700	55,150,000	55,150,000	4,484,437.35	52,050,000	52,050,000
023400400100	KOGI STATE FIRE AGENCY	6,218,665	30,000,000	30,000,000	7,800,000.35	30,000,000	30,000,000
023600000000	MIN. OF CULTURE & TOURISM	1,025,200	8,120,000	8,120,000	1,087,300	6,900,000	6,900,000
023600100100	MIN. OF CULTURE & TOURISM	85,500	2,100,000	2,100,000	164,000	880,000	880,000



KOGI STATE 2024 APPROVED BUDGET ESTIMATES, SUMMARY ANALYSIS.



023600300100	COUNCIL FOR ARTS AND CULTURE	202,200	1,000,000	1,000,000	122,000	1,000,000	1,000,000
023605200100	HOTEL AND TOURISM BOARD	737,500	5,020,000	5,020,000	801,300	5,020,000	5,020,000
025200000000	MINISTRY OF WATER RESOURCES	1,073,150	84,740,886	84,740,886	239,650	84,740,886	84,740,886
025200100100	MINISTRY OF WATER RESOURCES	-	250,000	250,000	-	250,000	250,000
025210200100	KOGI STATE WATER BOARD	1,073,150	84,490,886	84,490,886	239,650	84,490,886	84,490,886
025300000000	BUREAU FOR LANDS AND URBAN DEVELOPMENT	410,903,595.89	1,575,292,773	1,575,292,773	1,817,600,858.24	2,194,413,200	2,194,413,200
025300100100	BUREAU FOR LANDS AND URBAN DEVELOPMENT	345,108,035.79	601,729,657	601,729,657	1,543,943,593.74	1,200,000,000	1,200,000,000
025300200100	KOGI STATE UTILITY INFRASTRUCTURE MANAGEMENT AND COMPLIANCE AGENCY	-	779,870,000	779,870,000	228,252,118.60	800,611,200	800,611,200
025300900100	KOGI STATE TOWN PLANNING AND DEVELOPMENT BOARD	65,795,560.10	193,693,116	193,693,116	45,405,145.90	193,802,000	193,802,000
026200000000	MINISTRY OF RURAL AND ENERGY DEVELOPMENT	1,080,000	562,600,000	562,600,000	75,000	505,000,000	505,000,000
026200100100	MINISTRY OF RURAL AND ENERGY DEVELOPMENT	1,080,000	562,600,000	562,600,000	75,000	505,000,000	505,000,000
030000000000	LAW & JUSTICE SECTOR	44,429,549.07	36,975,740	36,975,740	16,706,329.50	39,610,500	39,610,500
031800000000	KOGI STATE JUDICIAL SERVICE COMMISSION	18,786,778.32	26,665,240	26,665,240	13,687,696.40	29,300,000	29,300,000
031801100100	KOGI STATE JUDICIAL SERVICE COMMISSION	71,400	165,240	165,240	42,000	300,000	300,000
031805100100	HIGH COURT OF JUSTICE	17,298,509.10	25,000,000	25,000,000	12,780,439.40	25,000,000	25,000,000
031805200100	CUSTOMARY COURT OF APPEAL	782,019.22	500,000	500,000	48,500	2,000,000	2,000,000
031805300100	SHARIA COURT OF APPEAL	634,850	1,000,000	1,000,000	816,757	2,000,000	2,000,000
032600000000	MINISTRY OF JUSTICE	25,642,770.75	10,310,500	10,310,500	3,018,633.10	10,310,500	10,310,500
032600100100	MINISTRY OF JUSTICE	25,642,770.75	10,310,500	10,310,500	3,018,633.10	10,310,500	10,310,500
050000000000	SOCIAL SECTOR	9,516,376,350.26	22,143,668,421	22,143,668,421	10,366,776,722.78	23,612,460,239	23,612,460,239
051300000000	MINISTRY OF YOUTH & SPORTS	937,500	12,100,000	12,100,000	32,000	2,617,000	2,617,000
051300100100	MINISTRY OF YOUTH & SPORTS	537,500	100,000	100,000	12,000	100,000	100,000
051300200100	KOGI STATE SPORTS COUNCIL	400,000	12,000,000	12,000,000	20,000	2,517,000	2,517,000
051400000000	MINISTRY OF WOMEN AFFAIRS AND SOCIAL DEVELOPMENT	2,200,000	4,623,230	4,623,230	2,052,000	5,369,564	5,369,564
051400100100	MINISTRY OF WOMEN AFFAIRS AND SOCIAL DEVELOPMENT	2,200,000	4,623,230	4,623,230	2,052,000	5,369,564	5,369,564



KOGI STATE 2024 APPROVED BUDGET ESTIMATES, SUMMARY ANALYSIS.



05170000000	MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY	5,883,835,299.91	5,616,930,368	5,616,930,368	6,629,693,989.73	7,600,360,513	7,600,360,513
051700100100	MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY	315,117,675.09	458,988,540	458,988,540	295,529,521.55	294,480,000	294,480,000
051700200100	STATE UNIVERSAL BASIC EDUCATION BOARD	25,560,017.46	763,125,550	763,125,550	950,896,664.24	1,213,577,904	1,213,577,904
051700800100	KOGI STATE LIBRARY BOARD	170,000	500,000	500,000	570,000	1,350,000	1,350,000
051700900100	ADULT & NON-FORMAL EDUCATION BOARD	10,000	55,000	55,000	-	70,000	70,000
051701800100	KOGI STATE POLYTECHNIC, LOKOJA	742,698,582.75	663,575,000	663,575,000	850,242,803.30	703,010,000	703,010,000
051701900100	COLLEGE OF EDUCATION, ANKPA	71,187,654	114,355,500	114,355,500	70,592,420	126,967,550	126,967,550
051702000100	COLLEGE OF EDUCATION TECHNICAL, KABBA	13,392,250	13,400,000	13,400,000	12,376,150	18,435,250	18,435,250
051702100100	PRINCE ABUBAKAR AUDU UNIVERSITY, ANYIGBA	1,279,530,000	1,312,000,000	1,312,000,000	1,480,000,000	1,587,700,000	1,587,700,000
051702500100	CONFLUENCE UNIVERSITY OF SCIENCE AND TECHNOLOGY (CUSTECH), OSARA	3,397,920,170.61	2,254,319,823	2,254,319,823	2,924,270,475.88	3,604,669,809	3,604,669,809
051705400100	KOGI STATE SCIENCE, TECHNOLOGY EDUCATION AND TEACHING SERVICE COMMISSION	34,988,950	33,000,000	33,000,000	43,153,779.26	33,000,000	33,000,000
051705600100	STATE SCHOLARSHIP BOARD	-	500,000	500,000	-	1,500,000	1,500,000
051706500100	NIGERIA-KOREA FRIENDSHIP INSTITUTE	3,260,000	3,110,955	3,110,955	2,062,175.50	15,600,000	15,600,000
05210000000	MINISTRY OF HEALTH	1,141,182,041.35	3,783,545,278	3,783,545,278	2,090,165,349.20	12,780,593,617	12,780,593,617
052100100100	MINISTRY OF HEALTH	640,252,176.82	315,235,338	315,235,338	2,832,000	8,888,578,562	8,888,578,562
052100200100	KOGI STATE HEALTH INSURANCE AGENCY	65,051,498.55	1,566,700,000	1,566,700,000	480,000	1,816,200,000	1,816,200,000
052100300100	PRIMARY HEALTHCARE DEVELOPMENT AGENCY	-	1,400,000,000	1,400,000,000	1,596,741,073.73	1,400,000,000	1,400,000,000
052102600100	PRINCE ABUBAKAR AUDU UNIVERSITY TEACHING HOSPITAL, ANYIGBA	31,253,520.04	44,500,000	44,500,000	25,798,998	44,500,000	44,500,000
052102700100	KOGI STATE SPECIALIST HOSPITAL, LOKOJA	207,078,855.94	256,000,000	256,000,000	228,453,782.92	350,000,000	350,000,000
052110200100	KOGI STATE HOSPITAL MANAGEMENT BOARD	18,527,490	45,737,440	45,737,440	48,435,494.55	100,000,000	100,000,000
052110400100	COLLEGE OF NURSING AND MIDWIFERY, OBANGEDE	121,150,000	97,025,000	97,025,000	125,600,000	107,707,555	107,707,555
052110600100	COLLEGE OF HEALTH SCIENCE & TECHNOLOGY, IDAH	57,868,500	58,347,500	58,347,500	61,824,000	73,557,500	73,557,500
052111300100	DRUGS AND MEDICAL SUPPLY MANAGEMENT AGENCY	-	-	-	-	50,000	50,000
05350000000	MINISTRY OF ENVIRONMENT	2,488,166,109	11,493,000,000	11,493,000,000	912,819,195.42	1,990,050,000	1,990,050,000



KOGI STATE 2024 APPROVED BUDGET ESTIMATES, SUMMARY ANALYSIS.



053500100100	MINISTRY OF ENVIRONMENT	2,451,748,625	11,300,000,000	11,300,000,000	860,067,795.42	1,740,000,000	1,740,000,000
053501600100	STATE ENVIRONMENTAL PROTECTION AGENCY	32,609,984	125,000,000	125,000,000	49,171,300	150,000,000	150,000,000
053505300100	SANITATION & WASTE MANAGEMENT BOARD	3,807,500	68,000,000	68,000,000	3,580,100	100,050,000	100,050,000
055100000000	MINISTRY OF LOCAL GOVERNMENT AND CHIEFTAINCY AFFAIRS	55,400	1,233,469,545	1,233,469,545	732,014,188.43	1,233,469,545	1,233,469,545
055100100100	MINISTRY OF LOCAL GOVERNMENT AND CHIEFTAINCY AFFAIRS	55,400	1,233,469,545	1,233,469,545	732,014,188.43	1,233,469,545	1,233,469,545



KOGI STATE 2024 APPROVED BUDGET ESTIMATES, SUMMARY ANALYSIS.



Kogi State Government 2024 Approved Budget - Recurrent Revenue by Administrative Classification

Code	Administrative Unit	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	2023 Performance Jan to Dec.	2024 Proposed Budget	2024 Approved Budget
-	Total Recurrent Revenue	<u>87,840,345,506.31</u>	<u>108,248,278,186</u>	<u>135,757,165,806</u>	<u>115,822,967,971.97</u>	<u>168,406,138,861</u>	<u>168,406,138,861</u>
01000000000	ADMINISTRATION SECTOR	54,230,464.92	101,835,218	101,835,218	43,578,617.11	94,950,868	94,950,868
01110000000	GOVERNORS OFFICE	6,448,000	12,049,000	12,049,000	8,099,104.08	12,000,000	12,000,000
011101000100	BUREAU OF PUBLIC PROCUREMENT (BPP)	6,448,000	12,049,000	12,049,000	8,099,104.08	12,000,000	12,000,000
01610000000	OFFICE OF THE SECRETARY TO THE STATE GOVERNMENT	42,319,790.70	53,050,000	53,050,000	29,097,030.92	53,550,000	53,550,000
016100100100	OFFICE OF THE SECRETARY TO THE STATE GOVERNMENT	160,000	-	-	450,000	-	-
016103800100	CHRISTIAN PILGRIMS COMMISSION	39,278,370	50,050,000	50,050,000	25,162,000	50,050,000	50,050,000
016103700100	KOGI STATE HAJJ COMMISSION	2,605,000	3,000,000	3,000,000	3,375,005	3,500,000	3,500,000
016105500100	STATE SECURITY TRUST FUND	276,420.70	-	-	110,025.92	-	-
01230000000	MINISTRY OF INFORMATION AND COMMUNICATION	3,115,356.08	27,250,350	27,250,350	4,448,037.60	19,500,000	19,500,000
012300100100	MINISTRY OF INFORMATION AND COMMUNICATION	697,481.68	3,250,350	3,250,350	61,000	3,500,000	3,500,000
012300300100	KOGI STATE BROADCASTING CORPORATION	1,476,874.40	15,000,000	15,000,000	3,974,537.60	15,000,000	15,000,000
012301300100	KOGI STATE NEWSPAPER CORPORATION	941,000	9,000,000	9,000,000	412,500	1,000,000	1,000,000
01250000000	OFFICE OF THE HEAD OF CIVIL SERVICE	642,024.26	764,868	764,868	214,750	730,868	730,868
012500100100	OFFICE OF THE HEAD OF CIVIL SERVICE	642,024.26	764,868	764,868	214,750	730,868	730,868
01400000000	OFFICE OF THE STATE AUDITOR-GENERAL	580,000	1,421,000	1,421,000	1,092,944.51	1,770,000	1,770,000
014000100100	OFFICE OF THE STATE AUDITOR-GENERAL	330,000	770,000	770,000	392,944.51	770,000	770,000
014000200100	OFFICE OF THE LOCAL GOVT. AUDITOR-GENERAL	250,000	651,000	651,000	700,000	1,000,000	1,000,000
01470000000	CIVIL SERVICE COMMISSION	326,000	5,200,000	5,200,000	396,750	5,250,000	5,250,000
014700100100	CIVIL SERVICE COMMISSION	326,000	5,200,000	5,200,000	396,750	5,250,000	5,250,000
01490000000	LOCAL GOVERNMENT SERVICE COMMISSION	799,293.88	2,100,000	2,100,000	230,000	2,150,000	2,150,000



KOGI STATE 2024 APPROVED BUDGET ESTIMATES, SUMMARY ANALYSIS.



014900100100	LOCAL GOVERNMENT SERVICE COMMISSION	799,293.88	2,100,000	2,100,000	230,000	2,150,000	2,150,000
020000000000	ECONOMIC SECTOR	84,652,788,877.10	104,453,925,425	131,962,813,045	112,214,195,379.60	163,357,143,186	163,357,143,186
021500000000	MINISTRY OF AGRICULTURE	36,400,250	292,462,088	292,462,088	70,047,503	241,092,000	241,092,000
021500100100	MINISTRY OF AGRICULTURE	34,982,750	287,412,088	287,412,088	68,047,503	236,042,000	236,042,000
021500300100	KOGI AGRICULTURAL DEVELOPMENT PROJECT (ADP)	700,000	3,250,000	3,250,000	2,000,000	3,250,000	3,250,000
021500500100	KOGI AGRO-ALLIED COMPANY	717,500	1,800,000	1,800,000	-	1,800,000	1,800,000
022000000000	MINISTRY OF FINANCE, BUDGET AND ECONOMIC PLANNING	83,981,908,474.81	101,299,371,678	128,808,259,298	110,041,955,190.35	159,923,156,100	159,923,156,100
022000100100	MINISTRY OF FINANCE, BUDGET AND ECONOMIC PLANNING	765,268.44	13,283,344	13,283,344	364,161.85	-	-
022000700100	OFFICE OF THE ACCOUNTANT GENERAL	69,959,013,117.63	83,491,536,921	111,000,424,541	92,164,966,349.23	138,170,806,176	138,170,806,176
022000800100	KOGI STATE INTERNAL REVENUE SERVICE (KGIRS)	14,022,130,088.74	17,794,551,413	17,794,551,413	17,876,288,020.17	21,752,349,924	21,752,349,924
022001200100	KOGI INVESTMENT & PROPERTIES LTD	-	-	-	336,659.10	-	-
022200000000	MIN. OF COMMERCE & INDUSTRY	115,055,356.06	378,688,000	378,688,000	156,720,429.26	364,041,000	364,041,000
022200100100	MIN. OF COMMERCE & INDUSTRY	94,651,533.23	305,700,000	305,700,000	137,316,829.26	315,700,000	315,700,000
022205300100	KOGI STATE MARKET DEVELOPMENT BOARD	20,403,822.83	72,988,000	72,988,000	19,403,600	48,341,000	48,341,000
022900000000	MINISTRY OF TRANSPORT	91,188,485.34	167,500,000	167,500,000	114,185,005.05	205,750,000	205,750,000
022900100100	MINISTRY OF TRANSPORT	91,188,485.34	167,500,000	167,500,000	114,185,005.05	205,750,000	205,750,000
023300000000	MINISTRY OF SOLID MINERAL AND NATURAL RESOURCES	5,100,000	500,000,000	500,000,000	6	250,000,000	250,000,000
023300100100	MINISTRY OF SOLID MINERAL AND NATURAL RESOURCES	5,100,000	250,000,000	250,000,000	6	-	-
023300100200	KOGI STATE SOLID MINERALS DEVELOPMENT AGENCY	-	250,000,000	250,000,000	-	250,000,000	250,000,000
023400000000	MINISTRY OF WORKS AND HOUSING	9,054,365	85,150,000	85,150,000	12,284,437.70	82,050,000	82,050,000
023400100100	MINISTRY OF WORKS AND HOUSING	2,835,700	55,150,000	55,150,000	4,484,437.35	52,050,000	52,050,000
023400400100	KOGI STATE FIRE AGENCY	6,218,665	30,000,000	30,000,000	7,800,000.35	30,000,000	30,000,000
023600000000	MIN. OF CULTURE & TOURISM	1,025,200	8,120,000	8,120,000	1,087,300	6,900,000	6,900,000
023600100100	MIN. OF CULTURE & TOURISM	85,500	2,100,000	2,100,000	164,000	880,000	880,000
023600300100	COUNCIL FOR ARTS AND CULTURE	202,200	1,000,000	1,000,000	122,000	1,000,000	1,000,000



KOGI STATE 2024 APPROVED BUDGET ESTIMATES, SUMMARY ANALYSIS.



023605200100	HOTEL AND TOURISM BOARD	737,500	5,020,000	5,020,000	801,300	5,020,000	5,020,000
025200000000	MINISTRY OF WATER RESOURCES	1,073,150	84,740,886	84,740,886	239,650	84,740,886	84,740,886
025200100100	MINISTRY OF WATER RESOURCES	-	250,000	250,000	-	250,000	250,000
025210200100	KOGI STATE WATER BOARD	1,073,150	84,490,886	84,490,886	239,650	84,490,886	84,490,886
025300000000	BUREAU FOR LANDS AND URBAN DEVELOPMENT	410,903,595.89	1,575,292,773	1,575,292,773	1,817,600,858.24	2,194,413,200	2,194,413,200
025300100100	BUREAU FOR LANDS AND URBAN DEVELOPMENT	345,108,035.79	601,729,657	601,729,657	1,543,943,593.74	1,200,000,000	1,200,000,000
025300200100	KOGI STATE UTILITY INFRASTRUCTURE MANAGEMENT AND COMPLIANCE AGENCY	-	779,870,000	779,870,000	228,252,118.60	800,611,200	800,611,200
025300900100	KOGI STATE TOWN PLANNING AND DEVELOPMENT BOARD	65,795,560.10	193,693,116	193,693,116	45,405,145.90	193,802,000	193,802,000
026200000000	MINISTRY OF RURAL AND ENERGY DEVELOPMENT	1,080,000	62,600,000	62,600,000	75,000	5,000,000	5,000,000
026200100100	MINISTRY OF RURAL AND ENERGY DEVELOPMENT	1,080,000	62,600,000	62,600,000	75,000	5,000,000	5,000,000
030000000000	LAW & JUSTICE SECTOR	44,429,549.07	36,975,740	36,975,740	16,706,329.50	39,610,500	39,610,500
031800000000	KOGI STATE JUDICIAL SERVICE COMMISSION	18,786,778.32	26,665,240	26,665,240	13,687,696.40	29,300,000	29,300,000
031801100100	KOGI STATE JUDICIAL SERVICE COMMISSION	71,400	165,240	165,240	42,000	300,000	300,000
031805100100	HIGH COURT OF JUSTICE	17,298,509.10	25,000,000	25,000,000	12,780,439.40	25,000,000	25,000,000
031805200100	CUSTOMARY COURT OF APPEAL	782,019.22	500,000	500,000	48,500	2,000,000	2,000,000
031805300100	SHARIA COURT OF APPEAL	634,850	1,000,000	1,000,000	816,757	2,000,000	2,000,000
032600000000	MINISTRY OF JUSTICE	25,642,770.75	10,310,500	10,310,500	3,018,633.10	10,310,500	10,310,500
032600100100	MINISTRY OF JUSTICE	25,642,770.75	10,310,500	10,310,500	3,018,633.10	10,310,500	10,310,500
050000000000	SOCIAL SECTOR	3,088,896,615.22	3,655,541,803	3,655,541,803	3,548,487,645.76	4,914,434,307	4,914,434,307
051300000000	MINISTRY OF YOUTH & SPORTS	937,500	12,100,000	12,100,000	32,000	2,617,000	2,617,000
051300100100	MINISTRY OF YOUTH & SPORTS	537,500	100,000	100,000	12,000	100,000	100,000
051300200100	KOGI STATE SPORTS COUNCIL	400,000	12,000,000	12,000,000	20,000	2,517,000	2,517,000
051400000000	MINISTRY OF WOMEN AFFAIRS AND SOCIAL DEVELOPMENT	2,200,000	4,623,230	4,623,230	2,052,000	5,369,564	5,369,564
051400100100	MINISTRY OF WOMEN AFFAIRS AND SOCIAL DEVELOPMENT	2,200,000	4,623,230	4,623,230	2,052,000	5,369,564	5,369,564
051700000000	MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY	2,506,587,740.24	2,686,123,295	2,686,123,295	2,978,840,467.29	3,719,922,350	3,719,922,350



KOGI STATE 2024 APPROVED BUDGET ESTIMATES, SUMMARY ANALYSIS.



051700100100	MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY	315,117,675.09	458,988,540	458,988,540	295,529,521.55	294,480,000	294,480,000
051700200100	STATE UNIVERSAL BASIC EDUCATION BOARD	3,565,000	13,125,550	13,125,550	4,250,000	9,125,550	9,125,550
051700800100	KOGI STATE LIBRARY BOARD	170,000	500,000	500,000	570,000	1,350,000	1,350,000
051700900100	ADULT & NON-FORMAL EDUCATION BOARD	10,000	55,000	55,000	-	70,000	70,000
051701800100	KOGI STATE POLYTECHNIC, LOKOJA	742,698,582.75	663,575,000	663,575,000	850,242,803.30	703,010,000	703,010,000
051701900100	COLLEGE OF EDUCATION, ANKPA	71,187,654	114,355,500	114,355,500	70,592,420	126,967,550	126,967,550
051702000100	COLLEGE OF EDUCATION TECHNICAL, KABBA	13,392,250	13,400,000	13,400,000	12,376,150	18,435,250	18,435,250
051702100100	PRINCE ABUBAKAR AUDU UNIVERSITY, ANYIGBA	1,279,530,000	1,312,000,000	1,312,000,000	1,480,000,000	1,587,700,000	1,587,700,000
051702500100	CONFLUENCE UNIVERSITY OF SCIENCE AND TECHNOLOGY (CUSTECH), OSARA	42,667,628.40	73,512,750	73,512,750	220,063,617.68	928,684,000	928,684,000
051705400100	KOGI STATE SCIENCE, TECHNOLOGY EDUCATION AND TEACHING SERVICE COMMISSION	34,988,950	33,000,000	33,000,000	43,153,779.26	33,000,000	33,000,000
051705600100	STATE SCHOLARSHIP BOARD	-	500,000	500,000	-	1,500,000	1,500,000
051706500100	NIGERIA-KOREA FRIENDSHIP INSTITUTE	3,260,000	3,110,955	3,110,955	2,062,175.50	15,600,000	15,600,000
052100000000	MINISTRY OF HEALTH	440,949,865.98	519,545,278	519,545,278	493,424,275.47	696,325,393	696,325,393
052100100100	MINISTRY OF HEALTH	3,441,500	15,235,338	15,235,338	2,832,000	16,310,338	16,310,338
052100200100	KOGI STATE HEALTH INSURANCE AGENCY	1,630,000	2,700,000	2,700,000	480,000	4,200,000	4,200,000
052102600100	PRINCE ABUBAKAR AUDU UNIVERSITY TEACHING HOSPITAL, ANYIGBA	31,253,520.04	44,500,000	44,500,000	25,798,998	44,500,000	44,500,000
052102700100	KOGI STATE SPECIALIST HOSPITAL, LOKOJA	207,078,855.94	256,000,000	256,000,000	228,453,782.92	350,000,000	350,000,000
052110200100	KOGI STATE HOSPITAL MANAGEMENT BOARD	18,527,490	45,737,440	45,737,440	48,435,494.55	100,000,000	100,000,000
052110400100	COLLEGE OF NURSING AND MIDWIFERY, OBANGEDE	121,150,000	97,025,000	97,025,000	125,600,000	107,707,555	107,707,555
052110600100	COLLEGE OF HEALTH SCIENCE & TECHNOLOGY, IDAH	57,868,500	58,347,500	58,347,500	61,824,000	73,557,500	73,557,500
052111300100	DRUGS AND MEDICAL SUPPLY MANAGEMENT AGENCY	-	-	-	-	50,000	50,000
053500000000	MINISTRY OF ENVIRONMENT	138,166,109	433,000,000	433,000,000	74,138,903	490,050,000	490,050,000
053500100100	MINISTRY OF ENVIRONMENT	101,748,625	240,000,000	240,000,000	21,387,503	240,000,000	240,000,000
053501600100	STATE ENVIRONMENTAL PROTECTION AGENCY	32,609,984	125,000,000	125,000,000	49,171,300	150,000,000	150,000,000



KOGI STATE 2024 APPROVED BUDGET ESTIMATES, SUMMARY ANALYSIS.



053505300100	SANITATION & WASTE MANAGEMENT BOARD	3,807,500	68,000,000	68,000,000	3,580,100	100,050,000	100,050,000
055100000000	MINISTRY OF LOCAL GOVERNMENT AND CHIEFTAINCY AFFAIRS	55,400	150,000	150,000	-	150,000	150,000
055100100100	MINISTRY OF LOCAL GOVERNMENT AND CHIEFTAINCY AFFAIRS	55,400	150,000	150,000	-	150,000	150,000



KOGI STATE 2024 APPROVED BUDGET ESTIMATES, SUMMARY ANALYSIS.



Kogi State Government 2024 Approved Budget - Capital Receipts by Administrative Classification

Code	Administrative Unit	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	2023 Performance Jan to Dec.	2024 Proposed Budget	2024 Approved Budget
-	Total Capital Receipts	<u>34,689,622,539.73</u>	<u>63,842,509,106</u>	<u>61,842,509,106</u>	<u>78,258,444,125.88</u>	<u>89,872,362,478</u>	<u>89,872,362,478</u>
01000000000	ADMINISTRATION SECTOR	3,901,571,082.79	6,677,570,363	6,677,570,363	8,466,313,060.50	7,676,930,932	7,676,930,932
01110000000	GOVERNORS OFFICE	3,039,297,878.66	5,208,733,037	5,208,733,037	7,206,666,463.14	6,062,333,037	6,062,333,037
011103500100	KOGI STATE PENSION COMMISSION	3,039,297,878.66	5,208,733,037	5,208,733,037	7,206,666,463.14	6,062,333,037	6,062,333,037
01610000000	OFFICE OF THE SECRETARY TO THE STATE GOVERNMENT	327,921,761.28	600,000,000	600,000,000	432,555,711.12	600,000,000	600,000,000
016105500100	STATE SECURITY TRUST FUND	327,921,761.28	600,000,000	600,000,000	432,555,711.12	600,000,000	600,000,000
01400000000	OFFICE OF THE STATE AUDITOR-GENERAL	349,066,320.98	508,837,326	508,837,326	582,463,174.59	654,597,895	654,597,895
014000100100	OFFICE OF THE STATE AUDITOR-GENERAL	-	58,597,895	58,597,895	3,423,170.59	58,597,895	58,597,895
014000200100	OFFICE OF THE LOCAL GOVT. AUDITOR-GENERAL	349,066,320.98	450,239,431	450,239,431	579,040,004	596,000,000	596,000,000
01490000000	LOCAL GOVERNMENT SERVICE COMMISSION	185,285,121.87	360,000,000	360,000,000	244,627,711.65	360,000,000	360,000,000
014900100100	LOCAL GOVERNMENT SERVICE COMMISSION	185,285,121.87	360,000,000	360,000,000	244,627,711.65	360,000,000	360,000,000
02000000000	ECONOMIC SECTOR	24,360,571,721.90	38,676,812,125	36,676,812,125	62,973,841,988.36	63,497,405,614	63,497,405,614
02150000000	MINISTRY OF AGRICULTURE	-	1,550,000,000	1,550,000,000	-	1,550,000,000	1,550,000,000
021500100100	MINISTRY OF AGRICULTURE	-	1,550,000,000	1,550,000,000	-	1,550,000,000	1,550,000,000
02200000000	MINISTRY OF FINANCE, BUDGET AND ECONOMIC PLANNING	24,360,571,721.90	36,626,812,125	34,626,812,125	62,973,841,988.36	61,447,405,614	61,447,405,614
022000100100	MINISTRY OF FINANCE, BUDGET AND ECONOMIC PLANNING	24,360,571,721.90	36,589,812,125	34,589,812,125	62,929,551,449.07	61,410,405,614	61,410,405,614
022000700100	OFFICE OF THE ACCOUNTANT GENERAL	-	37,000,000	37,000,000	44,290,539.29	37,000,000	37,000,000
02620000000	MINISTRY OF RURAL AND ENERGY DEVELOPMENT	-	500,000,000	500,000,000	-	500,000,000	500,000,000
026200100100	MINISTRY OF RURAL AND ENERGY DEVELOPMENT	-	500,000,000	500,000,000	-	500,000,000	500,000,000
05000000000	SOCIAL SECTOR	6,427,479,735.04	18,488,126,618	18,488,126,618	6,818,289,077.02	18,698,025,932	18,698,025,932



KOGI STATE 2024 APPROVED BUDGET ESTIMATES, SUMMARY ANALYSIS.



05170000000	MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY	3,377,247,559.67	2,930,807,073	2,930,807,073	3,650,853,522.44	3,880,438,163	3,880,438,163
051700200100	STATE UNIVERSAL BASIC EDUCATION BOARD	21,995,017.46	750,000,000	750,000,000	946,646,664.24	1,204,452,354	1,204,452,354
051702500100	CONFLUENCE UNIVERSITY OF SCIENCE AND TECHNOLOGY (CUSTECH), OSARA	3,355,252,542.21	2,180,807,073	2,180,807,073	2,704,206,858.20	2,675,985,809	2,675,985,809
05210000000	MINISTRY OF HEALTH	700,232,175.37	3,264,000,000	3,264,000,000	1,596,741,073.73	12,084,268,224	12,084,268,224
052100100100	MINISTRY OF HEALTH	636,810,676.82	300,000,000	300,000,000	-	8,872,268,224	8,872,268,224
052100200100	KOGI STATE HEALTH INSURANCE AGENCY	63,421,498.55	1,564,000,000	1,564,000,000	-	1,812,000,000	1,812,000,000
052100300100	PRIMARY HEALTHCARE DEVELOPMENT AGENCY	-	1,400,000,000	1,400,000,000	1,596,741,073.73	1,400,000,000	1,400,000,000
05350000000	MINISTRY OF ENVIRONMENT	2,350,000,000	11,060,000,000	11,060,000,000	838,680,292.42	1,500,000,000	1,500,000,000
053500100100	MINISTRY OF ENVIRONMENT	2,350,000,000	11,060,000,000	11,060,000,000	838,680,292.42	1,500,000,000	1,500,000,000
05510000000	MINISTRY OF LOCAL GOVERNMENT AND CHIEFTAINCY AFFAIRS	-	1,233,319,545	1,233,319,545	732,014,188.43	1,233,319,545	1,233,319,545
055100100100	MINISTRY OF LOCAL GOVERNMENT AND CHIEFTAINCY AFFAIRS	-	1,233,319,545	1,233,319,545	732,014,188.43	1,233,319,545	1,233,319,545



KOGI STATE 2024 APPROVED BUDGET ESTIMATES, SUMMARY ANALYSIS.



Kogi State Government 2024 Approved Budget - Revenue by Economic Classification

Code	Economic	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	2023 Performance Jan to Dec.	2024 Proposed Budget	2024 Approved Budget
1	Revenue	<u>122,529,968,046.04</u>	<u>172,090,787,292</u>	<u>197,599,674,912</u>	<u>194,081,412,097.85</u>	<u>258,278,501,339</u>	<u>258,278,501,339</u>
11	GOVERNMENT SHARE OF FAAC	<u>69,958,205,061.63</u>	<u>83,421,536,921</u>	<u>110,930,424,541</u>	<u>92,164,890,942.64</u>	<u>138,170,806,176</u>	<u>138,170,806,176</u>
1101	GOVERNMENT SHARE OF FAAC	<u>69,958,205,061.63</u>	<u>83,421,536,921</u>	<u>110,930,424,541</u>	<u>92,164,890,942.64</u>	<u>138,170,806,176</u>	<u>138,170,806,176</u>
110101	STATE GOVERNMENT SHARE OF STATUTORY REVENUES	<u>41,957,264,233.94</u>	<u>54,000,000,000</u>	<u>73,000,000,000</u>	<u>35,275,150,669.71</u>	<u>85,650,179,027</u>	<u>85,650,179,027</u>
11010101	STATUTORY ALLOCATION	41,957,264,233.94	52,000,000,000	73,000,000,000	35,275,150,669.71	85,650,179,027	85,650,179,027
11010104	KOGI STATE MINERAL FUND (13% DERIVATION)	-	2,000,000,000	-	-	-	-
110102	STATE GOVERNMENT SHARE OF VAT	<u>25,251,903,740.61</u>	<u>25,100,000,000</u>	<u>29,100,000,000</u>	<u>34,828,825,152.51</u>	<u>34,017,078,421</u>	<u>34,017,078,421</u>
11010201	SHARE OF VAT	25,251,903,740.61	25,100,000,000	29,100,000,000	34,828,825,152.51	34,017,078,421	34,017,078,421
110103	STATE GOVERNMENT SHARE OF OTHER FAAC REVENUES	<u>2,749,037,087.08</u>	<u>4,321,536,921</u>	<u>8,830,424,541</u>	<u>22,060,915,120.42</u>	<u>18,503,548,728</u>	<u>18,503,548,728</u>
11010301	EXCESS CRUDE	-	100,000,000	100,000,000	749,854,234.49	-	-
11010302	FOREX EQUALISATION	-	200,000,000	200,000,000	1,707,316,671.45	2,577,798,101	2,577,798,101
11010304	BUDGET AUGMENTATION	561,861,776.70	790,000,000	790,000,000	3,129,117,550.13	2,004,373,101	2,004,373,101
11010305	NON-OIL REVENUE	1,894,492,533.78	1,000,000,000	1,000,000,000	1,341,998,807.27	418,303,951	418,303,951
11010306	EXCHANGE DIFFERENCE	157,619,572.88	1,000,000,000	3,028,300,000	11,546,622,977.01	6,392,704,874	6,392,704,874
11010309	RECOVERED EXCESS BANK CHARGES	135,063,203.72	231,536,921	231,536,921	-	200,000,000	200,000,000
11010316	SOLID MINERALS	-	500,000,000	500,000,000	-	910,368,701	910,368,701
11010317	ECOLOGICAL FUND	-	500,000,000	500,000,000	646,940,416.17	-	-
11010318	ELECTRONIC MONEY TRANSFER (EMT)	-	-	2,480,587,620	2,939,064,463.90	6,000,000,000	6,000,000,000
12	INDEPENDENT REVENUE	<u>17,882,140,444.68</u>	<u>24,826,741,265</u>	<u>24,826,741,265</u>	<u>23,658,077,029.33</u>	<u>30,235,332,685</u>	<u>30,235,332,685</u>
1201	TAX REVENUE	<u>13,267,158,256.14</u>	<u>16,510,081,823</u>	<u>16,510,081,823</u>	<u>17,297,745,630.92</u>	<u>20,421,912,462</u>	<u>20,421,912,462</u>
120101	PERSONAL TAXES	<u>8,862,870,877.94</u>	<u>11,680,835,742</u>	<u>11,680,835,742</u>	<u>11,892,652,674.46</u>	<u>14,466,713,066</u>	<u>14,466,713,066</u>
12010102	PERSONAL INCOME TAX (PAYE)	8,733,955,968.83	11,426,835,742	11,426,835,742	11,751,814,897	14,152,136,066	14,152,136,066



KOGI STATE 2024 APPROVED BUDGET ESTIMATES, SUMMARY ANALYSIS.



12010104	DIRECT ASSESMENT TAX	122,390,459.11	250,000,000	250,000,000	139,376,101.46	309,625,000	309,625,000
12010105	TAX CLEARANCE CERTIFICATE	6,524,450	4,000,000	4,000,000	1,461,676	4,952,000	4,952,000
120103	OTHER TAXES	4,404,287,378.20	4,829,246,081	4,829,246,081	5,405,092,956.46	5,955,199,396	5,955,199,396
12010303	WITHHOLDING TAX(LGAs)	1,221,799,527.86	1,647,621,122	1,647,621,122	1,989,539,132.38	2,040,578,760	2,040,578,760
12010304	CONSUMPTION TAX	6,132,329.07	10,000,000	10,000,000	5,340,995.48	12,385,000	12,385,000
12010306	CAPITAL GAIN TAX	3,621,500	8,000,000	8,000,000	269,699.99	9,908,000	9,908,000
12010307	2% DEVELOPMENT LEVY	532,683,681.32	483,674,959	483,674,959	505,701,290.28	599,031,436	599,031,436
12010308	INFRASTRUCTURAL MAINTENANCE LEVY	28,107,018.06	76,000,000	76,000,000	32,784,000	94,126,000	94,126,000
12010309	ECONOMIC DEVELOPMENT LEVY	292,152,713.19	-	-	-	-	-
12010311	EDUCATION DEVELOPMENT LEVY	-	3,750,000	3,750,000	600,000	3,175,000	3,175,000
12010312	ENVIRONMENTAL LEVY	28,427,984	115,000,000	115,000,000	44,385,300	130,000,000	130,000,000
12010313	TAX AUDIT	2,174,410,025.22	2,100,000,000	2,100,000,000	2,596,873,581.81	2,600,850,000	2,600,850,000
12010314	SOCIAL SERVICE CONTRIBUTION LEVY (CORPORATE)	-	220,200,000	220,200,000	156,865,938.90	272,717,700	272,717,700
12010315	SOCIAL SERVICE CONTRIBUTION LEVY (INDIVIDUALS)	45,453,636.63	40,000,000	40,000,000	6,833,898.89	49,540,000	49,540,000
12010316	1% PROJECT MORNITORING FUND	-	50,000,000	50,000,000	34,416.75	50,000,000	50,000,000
12010317	STAMP DUTY	71,498,962.85	75,000,000	75,000,000	65,864,695.98	92,887,500	92,887,500
1202	NON-TAX REVENUE	4,614,982,188.54	8,316,659,442	8,316,659,442	6,360,331,398.41	9,813,420,223	9,813,420,223
120201	LICENCES - GENERAL	153,413,133.66	1,020,312,438	1,020,312,438	369,235,993.95	1,170,882,724	1,170,882,724
12020101	REGISTRATION OF MARKET ASSOCIATION	-	120,000	120,000	-	120,000	120,000
12020102	ENHANCED NATIONAL DRIVER'S LICENSE (ENDL)	40,450,000	60,561,900	60,561,900	57,000,000	75,005,913	75,005,913
12020103	LEARNERS' PERMIT	4,305,550	1,973,250	1,973,250	2,910,100	2,443,870	2,443,870
12020105	ANIMAL TRADE LICENSE	185,350	200,000	200,000	85,000	25,140,000	25,140,000
12020106	HIDES AND SKIN BUYER LICENSE	77,900	80,000	80,000	59,501	80,000	80,000
12020107	FISHING LICENSES / PERMIT	58,000	60,000	60,000	70,000	60,000	60,000
12020109	AUCTIONEERS LICENSE	210,000	160,000	160,000	80,000	-	-
12020114	MOTOR VEHICLE LICENCES	32,700,000	73,228,905	73,228,905	24,750,000	90,693,999	90,693,999



KOGI STATE 2024 APPROVED BUDGET ESTIMATES, SUMMARY ANALYSIS.



12020115	CHURCH MARRIAGE LICENCES	36,000	130,000	130,000	20,000	500,000	500,000
12020116	REGISTRATION OF NEW HOSPITALS & CLINICS	1,206,500	510,338	510,338	979,500	510,338	510,338
12020117	CERTIFICATION OF PREMISE FOR HABITATION	-	120,000	120,000	-	-	-
12020118	ENVIRONMENTAL PERMIT	3,602,000	3,500,000	3,500,000	1,728,000	3,000,000	3,000,000
12020119	AUTO DATA/MOTOR VEHICLE REGISTRATION	24,517,450	18,388,125	18,388,125	26,950,000	22,773,693	22,773,693
12020120	SURVEY VERIFICATION	856,046.50	1,500,000	1,500,000	-	6,000,000	6,000,000
12020123	ACCREDITATION OF COMPUTERISED VEHICLE TESTING SERVICES	23,533,337.16	30,000,000	30,000,000	12,827,698.44	33,000,000	33,000,000
12020125	ACCREDITATION OF HEALTHCARE PROVIDERS/FACILITIES	1,500,000	2,000,000	2,000,000	320,000	3,500,000	3,500,000
12020126	RENEWAL OF HOSPITALS AND PRIVATE CLINICS	-	4,600,000	4,600,000	1,665,000	5,675,000	5,675,000
12020127	REGISTRATION OF BEAUTY PAGEANT	-	500,000	500,000	-	480,000	480,000
12020128	RIGHT OF WAY PERMIT FEE FOR FIBER OPTIC CABLE, ELECTRICITY CABLE, GAS PIPELINES, SEWAGE PIPES ETC	-	500,000,000	500,000,000	53,948,000	468,000,000	468,000,000
12020129	PERMIT FEE FOR MASTS/TOWERS/TRANSFORMERS/PARABOLIC ANTENNAS/ROOFTOP ANTENNAS	-	107,000,000	107,000,000	-	80,000,000	80,000,000
12020130	ANNUAL RENEWAL OF PERMITS FOR MASTS/TOWERS	-	60,500,000	60,500,000	150,000	61,200,000	61,200,000
12020131	ANNUAL RENEWAL OF RIGHT OF WAY	-	111,650,000	111,650,000	173,572,500	190,691,200	190,691,200
12020132	REGISTRATION OF CONTRACTORS	-	3,296,000	3,296,000	-	2,000,000	2,000,000
12020133	REGISTRATION OF POWER SAW OPERATION	645,000	140,000	140,000	50,000	140,000	140,000
12020134	REGISTRATION OF HEALTHCARE PROVIDERS/FACILITIES	130,000	700,000	700,000	160,000	700,000	700,000
12020136	REGISTRATION OF SLAUGHTER SLABS/MEAT	-	-	-	-	1,000,000	1,000,000
12020137	REGISTRATION/DOCUMENTATION OF THEATRE TROUPES, VISUAL ARTS AND CRAFT PRACTITIONER	-	200,000	200,000	-	200,000	200,000
12020138	REGISTRATION AND RENEWAL OF VOLUNTARY ADULT/YOUTH CLUBS/ASSOCIATION FEES	1,152,500	1,782,719	1,782,719	346,000	1,782,719	1,782,719
12020140	REGISTRATION/RENEWAL OF ORPHANAGE HOMES	481,000	1,034,875	1,034,875	608,000	1,034,875	1,034,875
12020141	REGISTRATION OF SAW MILLERS	185,000	600,000	600,000	-	600,000	600,000



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12020142	REGISTRATION/RENEWAL OF PATENT MEDICINE STORE	1,590,000	7,625,000	7,625,000	7,500	7,625,000	7,625,000
12020143	REGISTRATION/RENEWAL OF PRIVATE INSTITUTION FEES	8,107,000	15,000,000	15,000,000	5,870,000	20,000,000	20,000,000
12020144	REGISTRATION/ RENEWAL FEES OF ACCOUNTING AND AUDITING FIRMS	580,000	1,421,000	1,421,000	1,092,944.51	1,770,000	1,770,000
12020146	CONSULTANCY REGISTRATION FEES	-	250,000	250,000	-	250,000	250,000
12020147	REGISTRATION/RENEWAL OF DAY-CARE CENTRES	314,000	32,666	32,666	114,000	400,000	400,000
12020149	REGISTRATION OF POST LITERACY CLASSES (EXAM)	-	10,000	10,000	-	15,000	15,000
12020151	HACKNEY PERMIT	6,200,000	6,387,660	6,387,660	3,050,500	7,911,117	7,911,117
12020152	REGISTRATION OF PRIVATE SERVICE PROVIDERS UNDER PUBLIC PRIVATE PARTNERSHIP INITIATIVE (PPPI)	58,000	50,000	50,000	30,000	50,000	50,000
12020153	HOTEL REGISTRATION	732,500	5,000,000	5,000,000	791,750	5,000,000	5,000,000
12020165	SCHOOL APPROVAL ASSESSMENT	-	-	-	-	30,480,000	30,480,000
12020166	CERTIFICATE FOR APPROVED SCHOOLS	-	-	-	-	21,000,000	21,000,000
12020167	REGISTRATION/RENEWAL OF PHARMACEUTICAL DRUGS SUPPLIERS	-	-	-	-	50,000	50,000
120202	MINING RENTS	5,100,000	500,000,000	500,000,000	-	250,000,000	250,000,000
12020232	REGISTRATION FEES FROM SOLID MINERALS OPERATION	5,100,000	200,000,000	200,000,000	-	250,000,000	250,000,000
12020233	SURFACE RENT (CHARGES) FROM QUARRY LEASE, MINING LEASE	-	150,000,000	150,000,000	-	-	-
12020238	MILLING CHARGES	-	100,000,000	100,000,000	-	-	-
12020239	QUARRYING CHARGES	-	50,000,000	50,000,000	-	-	-
120204	FEES - GENERAL	2,226,067,194.51	4,362,198,292	4,362,198,292	1,400,282,106.06	5,590,028,732	5,590,028,732
12020402	BUILDING POST APPROVAL FEES	4,158,305.76	13,715,250	13,715,250	5,067,714.47	16,069,272	16,069,272
12020403	NEW NUMBER PLATE RATE	55,619,633.79	92,679,750	92,679,750	43,200,000	114,783,870	114,783,870
12020404	CERTIFICATE OF ROAD WORTHINESS	32,459,335.95	32,000,000	32,000,000	45,693,829.24	35,200,000	35,200,000
12020405	DESIGN AND MAINTENANCE OF STREET NAMING	650,500	3,102,250	3,102,250	237,650	3,102,250	3,102,250
12020406	CHARGES FROM CONSULTANCY SALES OF FOREST PRODUCTS AND TASKFORCE	1,880,625	5,000,000	5,000,000	-	5,000,000	5,000,000



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12020407	PROCESSING FEE WITH R of O	39,808,614.01	950,000	950,000	1,553,536.07	2,500,000	2,500,000
12020408	PROCESSING FEE WITH C of O	-	950,000	950,000	127,236.49	5,500,000	5,500,000
12020409	TUITION FEES/SDC TUITION FEES	982,961,259.77	1,665,259,368	1,665,259,368	182,053,325.50	2,359,275,068	2,359,275,068
12020410	CHARTING FEE FOR C OF O	-	2,280,000	2,280,000	3,294,948.60	8,400,000	8,400,000
12020411	SURVEY BILL FEE FOR C OF O	-	1,500,000	1,500,000	715,816	10,500,000	10,500,000
12020412	TRANSCRIPT FEES	-	55,568,000	55,568,000	280,000	138,624,000	138,624,000
12020414	EVENING CLASSES/EXTRA-MURAL CENTRES/CLASSES	10,000	25,000	25,000	-	25,000	25,000
12020415	CONTRACT REGISTRATION/RENEWAL FEES	-	4,546,000	4,546,000	45,000	3,675,000	3,675,000
12020416	SURVEY DEPOSIT FEE FOR C OF O	-	600,000	600,000	1,026,080	1,920,000	1,920,000
12020417	CONTRACT IDENTITY CARD	-	796,000	796,000	-	-	-
12020421	CONTRACT DOCUMENT NON-REFUNDABLE TENDER FEES	70,964,227.67	119,018,629	119,018,629	134,539,148.26	501,267,550	501,267,550
12020422	COURT FEE	18,715,378.32	12,800,000	12,800,000	11,441,344.67	15,000,000	15,000,000
12020423	ACCEPTANCE OF ADMISSION LETTER	-	2,812,500	2,812,500	554,850	4,390,000	4,390,000
12020424	FIRST SCHOOL LEAVING CERTIFICATE	93,509,909.40	176,000,000	176,000,000	-	96,000,000	96,000,000
12020425	ADMIN. FEES FOR UNSERVICEABLE PLANTS, VEHICLES AND MATERIALS	425,500	9,218,625	9,218,625	210,300	-	-
12020426	CHARTING FEE FOR R OF O	-	2,280,000	2,280,000	4,464,040.32	9,120,000	9,120,000
12020427	DEPOSIT FEE FOR R OF O	-	2,800,000	2,800,000	10,016,299.71	9,120,000	9,120,000
12020428	ADMINISTRATIVE CHARGES	3,691,314.85	38,522,712	38,522,712	26,290,983.02	100,852,944	100,852,944
12020429	CHANGE OF OWNERSHIP	7,094,832.76	9,000,000	9,000,000	-	35,000,000	35,000,000
12020430	DRIVERS THEORY TEST (DTT) FEE	-	-	-	62,320	1,500,000	1,500,000
12020432	APPLICATION FEES FOR PLOT ALLOCATION	8,985,016.28	10,425,460	10,425,460	4,544,379.56	10,000,000	10,000,000
12020433	EXAMINATION FEES	196,660,866.42	217,275,000	217,275,000	291,174,521.55	90,357,000	90,357,000
12020434	LIBRARY FEES	-	1,500,000	1,500,000	810,000	3,175,000	3,175,000



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12020435	RECERTIFICATION & CONFIRMATION	-	350,000	350,000	535,000	1,440,000	1,440,000
12020436	PROBATE FEE	-	5,000,000	5,000,000	1,414,391.73	5,000,000	5,000,000
12020437	LOCAL TRADE FAIR FEE IN THE STATE	-	1,200,000	1,200,000	100,000	1,200,000	1,200,000
12020438	APPEAL FEE	-	4,250,000	4,250,000	282,050	7,400,000	7,400,000
12020439	PRODUCE GRADING FEES	5,185,400	120,000,000	120,000,000	50,067,000	60,100,000	60,100,000
12020440	CHANGE OF LAND USE	-	1,584,619	1,584,619	-	5,624,619	5,624,619
12020441	FEES FROM VOCATIONAL IMPROVEMENT CENTRES	-	10,000	10,000	-	20,000	20,000
12020443	CLINICAL TREATMENT CHARGES (VET)	1,302,600	9,000,000	9,000,000	837,081	1,000,000	1,000,000
12020445	BUILDING PLAN APPROVAL	56,491,939.49	108,016,904	108,016,904	12,833,321.25	104,720,360	104,720,360
12020446	PROJECT IMPLEMENTATION COMMITTEE/PROJECT MANAGEMENT AND ADMINISTRATIVE FEE	-	1,038,540	1,038,540	-	-	-
12020447	SITE AND BUILDING INSPECTION	-	13,412,000	13,412,000	1,625,000	12,222,000	12,222,000
12020449	NON-REFUNDABLE CAUTION FEES	-	3,750,000	3,750,000	950,000	6,350,000	6,350,000
12020451	BUILDING PLAN REGISTRATION	-	13,412,000	13,412,000	1,360,180	12,222,000	12,222,000
12020452	BUILDING PLAN PROCESSING	-	29,442,000	29,442,000	8,255,865.24	31,433,858	31,433,858
12020454	BILL BOARD/SINGAGE FEES	-	2,500,000	2,500,000	3,454,450	1,750,000	1,750,000
12020455	ENVIRONMENTAL IMPACT ASSESSMENT FEES	-	3,500,000	3,500,000	3,209,102.69	25,070,376	25,070,376
12020456	FEES FOR REGISTRATION OF PUPILS INTO MINISTRY'S NUR/PRIMARY SCHOOL, GADUMO	-	-	-	69,000	-	-
12020457	STATIONERIES AND CONSULTATION FEE	-	8,000,000	8,000,000	25,798,998	8,000,000	8,000,000
12020458	ACCOMMODATION FEE	-	10,620,000	10,620,000	3,164,700	21,250,000	21,250,000
12020459	INSTRUMENT FEES	-	3,000,000	3,000,000	700,000	3,175,000	3,175,000
12020460	TRANSPORTATION FEES	-	7,500,000	7,500,000	2,050,000	12,700,000	12,700,000
12020461	ENVIRONMENTAL CLEANING FEE	-	2,250,000	2,250,000	500,000	3,175,000	3,175,000
12020462	APPLICATION AND PROCESSING FEE FOR NEW UTILITY INFRASTRUCTURE DEPLOYMENT	186,325,200	520,000	520,000	290,815.30	520,000	520,000



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12020464	PROCESSING OF PRIVATE LAYOUT	19,266,688.35	600,000	600,000	-	8,000,000	8,000,000
12020465	SITE ANALYSIS	-	250,000	250,000	345,000	10,000,000	10,000,000
12020466	DOCUMENT REG AND SEARCH	-	15,000,000	15,000,000	18,645,150	42,500,000	42,500,000
12020467	RENTAL VALUATION FEES	-	3,600,000	3,600,000	22,632,798.39	60,000,000	60,000,000
12020468	ESTABLISHMENT OF NURSERY/PRIMARY SCHOOL PROCESSING FEES	3,922,000	7,750,000	7,750,000	635,000	1,000,000	1,000,000
12020469	TRADE TEST CHARGES	88,000	100,000	100,000	-	50,000	50,000
12020470	STUDENTS ONLINE REGISTRATION	-	500,000	500,000	-	500,000	500,000
12020472	OPHTHALMIC SERVICES FEE	-	3,900,000	3,900,000	52,600	2,500,000	2,500,000
12020473	DENTAL SERVICES FEE	-	2,500,000	2,500,000	-	1,500,000	1,500,000
12020474	AFFIDAVIT FEES/OATH FEE	338,000	4,450,000	4,450,000	507,913	1,600,000	1,600,000
12020475	AMBULANCE SERVICES (HIRING) FEE	-	8,374,400	8,374,400	41,350	6,800,000	6,800,000
12020476	CHARGES FROM SEMINARS AND WORKSHOPS	729,293.88	4,100,000	4,100,000	750,000	4,975,000	4,975,000
12020478	X-RAY SERVICES FEE	-	13,200,000	13,200,000	-	12,000,000	12,000,000
12020479	LABORATING SERVICES FEE	-	69,441,920	69,441,920	233,800	62,950,000	62,950,000
12020482	MORTUARY SERVICES FEE	-	12,585,760	12,585,760	162,000	17,500,000	17,500,000
12020483	WATER BOARD FORM	972,150	3,820,136	3,820,136	700,000	3,245,136	3,245,136
12020484	NHIS FEE	-	32,000,000	32,000,000	7,810	82,000,000	82,000,000
12020485	HAULAGE FEE	433,281,982.81	1,200,000,000	1,200,000,000	465,701,506	1,200,000,000	1,200,000,000
12020487	BASIC LITERACY EXAMINATION	-	10,000	10,000	-	10,000	10,000
12020488	CITIZENSHIP FEES	160,000	-	-	-	-	-
12020491	SURGICAL OPERATION FEES	408,620	32,399,040	32,399,040	946,900	40,000,000	40,000,000
12020492	MEDICAL CERTIFICATE	-	1,220,000	1,220,000	607,450	3,500,000	3,500,000
12020493	SERVICE CHARGE (DRF)	-	8,500,000	8,500,000	-	12,500,000	12,500,000



KOGI STATE 2024 APPROVED BUDGET ESTIMATES, SUMMARY ANALYSIS.



12020494	HOSPITAL BED CHARGES FEES	-	24,748,000	24,748,000	3,267,850	28,000,000	28,000,000
12020495	WATER RATE FEE	-	84,000,000	84,000,000	93,700	84,000,000	84,000,000
12020496	WATER CONNECTION FEE	-	168,429	168,429	51,000	168,429	168,429
120205	FINES - GENERAL	14,995,852.23	78,158,571	78,158,571	46,654,556.03	85,958,571	85,958,571
12020501	PENALTY	-	2,500,000	2,500,000	1,822,752.70	2,500,000	2,500,000
12020504	CLAMPING SERVICES	2,490,550.01	5,000,000	5,000,000	-	5,500,000	5,500,000
12020505	ROAD TRAFFIC OFFENCES	-	3,000,000	3,000,000	2,267,000	3,300,000	3,300,000
12020506	WATER RECONNECTION FEE	-	8,571	8,571	-	8,571	8,571
12020507	KOTRAMA REVENUE GENERATION	11,958,302.22	20,000,000	20,000,000	42,362,803.33	22,000,000	22,000,000
12020509	PENALTY ON MEDICAL MALPRACTICES	-	2,000,000	2,000,000	80,000	2,000,000	2,000,000
12020510	PENALTY FOR UNREGISTERED SCHOOLS	-	45,000,000	45,000,000	-	45,000,000	45,000,000
12020511	SANITATION DAY EXERCISE FINE	547,000	400,000	400,000	118,000	400,000	400,000
12020512	ENFORCEMENT & PROSECUTION OF SANITARY DEFAULTERS	-	150,000	150,000	4,000	5,150,000	5,150,000
12020513	RELEASE OF ARRESTED STRAY ANIMALS	-	100,000	100,000	-	100,000	100,000
120206	SALES - GENERAL	65,503,775.19	325,912,405	325,912,405	13,651,005.94	250,182,555	250,182,555
12020602	SALES OF FINGERLINGS	-	10,000	10,000	10,000	500,000	500,000
12020603	SALES OF CHEMICAL	-	10,000	10,000	1,000	10,000	10,000
12020604	SALES OF GRAINS	-	20,000	20,000	1,000	20,000	20,000
12020605	SALES OF VEGETABLES	9,000	100,000	100,000	16,150	100,000	100,000
12020607	SALES OF FORMS	-	24,000,000	24,000,000	-	65,500,000	65,500,000
12020611	PROCEED FROM AUCTION SALES OF CONFISCATED	92,500	30,000	30,000	-	2,030,000	2,030,000
12020617	SALES OF APPLICATION / EMPLOYMENT FORM	20,071,400	15,465,240	15,465,240	3,358,000	4,850,000	4,850,000
12020618	SALES OF APPLICATION FOR TRANSFER OF SERVICE FORMS	201,000	-	-	380,750	-	-



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12020620	SALES OF DRUGS	15,233,720	91,000,000	91,000,000	-	104,900,000	104,900,000
12020621	AUCTION SALES	79,000	150,000	150,000	-	200,000	200,000
12020622	SALES OF APPLICATION FORM FOR VOCATIONAL INSTITUTION	-	185,626	185,626	-	1,500,000	1,500,000
12020628	SALES OF OPD CARDS	253,460	26,448,320	26,448,320	3,707,420	49,500,000	49,500,000
12020631	SALES OF ADMISSION FORMS	-	1,250,000	1,250,000	829,800	1,236,500	1,236,500
12020632	SALES OF MANAGEMENT HAND BOOK	-	750,000	750,000	500,000	1,905,555	1,905,555
12020633	SALES OF STUDENT I.D. CARDS	-	5,370,000	5,370,000	500,000	7,820,000	7,820,000
12020635	SALES OF GRAPHICS NEWSPAPER	137,200	4,000,000	4,000,000	374,100	600,000	600,000
12020636	SALES OF PILGRIMAGE APPLICATION FORMS	90,500	50,000	50,000	22,000	50,000	50,000
12020637	SALES OF HAJJ REGISTRATION FORMS	2,605,000	3,000,000	3,000,000	3,375,005	3,500,000	3,500,000
12020638	SALES OF ARTS & CULTURE JOURNALS	-	100,000	100,000	-	100,000	100,000
12020639	SALES OF GAZETTES, CSC ANNUAL REPORTS & APER FORM	110,000	200,000	200,000	-	200,000	200,000
12020642	SALES OF APER & PROMOTION FORMS	35,000	6,500,000	6,500,000	10,000	5,100,000	5,100,000
12020644	SALE OF REGISTRATION FORMS	5,400	72,808,000	72,808,000	-	-	-
12020648	PROCEEDS FROM OWNER-OCCUPIER HOUSING SCHEME	937,824.44	73,904,719	73,904,719	149,268.44	-	-
12020656	SALES OF SEEDLINGS	-	250,000	250,000	-	250,000	250,000
12020662	SALES OF STATUTES (KOGI STATE LAWS)	25,642,770.75	310,500	310,500	416,512.50	310,500	310,500
120207	EARNINGS -GENERAL	1,827,194,902.57	1,264,552,158	1,264,552,158	2,994,043,860.70	1,336,647,160	1,336,647,160
12020702	EARNINGS FROM SEPTIC TANK EMPTIER	-	1,000,000	1,000,000	50,000	1,000,000	1,000,000
12020704	GAMES/SPORT LEVY FEES	-	1,220,000	1,220,000	-	20,000	20,000
12020705	EARNINGS FROM DOCUMENTATION/ RENEWAL OF REGULATED PREMISES I.E. SCHOOLS, RESTAURANTS, HOTELS, PURE WATER FACTORIES, BAKERIES ETC	25,625,500	6,800,000	6,800,000	3,127,000	11,300,000	11,300,000
12020706	EARNINGS FROM LAND DEVELOPMENT SCHEME /OPERATION	-	22,088	22,088	-	22,000	22,000
12020707	EARNINGS FROM NOTICE OF MARRIAGE	634,000	1,208,220	1,208,220	827,000	1,208,220	1,208,220



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12020709	EARNINGS FROM TREE FELLING OPERATION	98,700,000	229,260,000	229,260,000	20,225,000	229,260,000	229,260,000
12020711	FUMIGATION SERVICES BY THE BOARD	108,500	100,000	100,000	213,500	100,000	100,000
12020712	PEST CONTROL SERVICES	82,000	10,000	10,000	66,201	100,000	100,000
12020713	EARNINGS FROM COLLECTION AND DISPOSAL OF SOLID WASTE FROM PREMISES	-	56,000,000	56,000,000	37,600	66,000,000	66,000,000
12020714	EARNINGS FROM DUMPSITE USERS CHARGE	-	4,000,000	4,000,000	-	14,000,000	14,000,000
12020718	EARNINGS FROM ANYIGBA FORESTRY PROJECT	-	5,000,000	5,000,000	1,112,500	5,000,000	5,000,000
12020719	EARNINGS FROM PACKAGE TOURS	5,000	20,000	20,000	-	20,000	20,000
12020720	EARNINGS FROM STADIUM GATE TAKING	400,000	6,000,000	6,000,000	-	1,000,000	1,000,000
12020721	EARNING FROM TRICYCLES AND MOTOR BIKES	820,000	-	-	-	-	-
12020723	EARNINGS FROM CATERING SERVICES/FOOD, SNACKS AND DRINKS	2,000	100,000	100,000	-	100,000	100,000
12020724	EARNING FROM LOKOJA MEGA TERMINAL	19,926,960	24,000,000	24,000,000	10,766,354.04	26,400,000	26,400,000
12020725	EARNINGS FROM LUBRICATION SERVICES	-	600,000	600,000	-	-	-
12020728	EARNINGS FROM RESEARCH AND DOCUMENTATION	-	12,600,000	12,600,000	2,168,125	8,700,000	8,700,000
12020729	EARNINGS FROM ORIGINAL CERTIFICATE	-	245,000	245,000	-	8,750,000	8,750,000
12020731	EARNINGS FROM HDRF (DRUGS, REAGENTS & CONSUMABLE)	229,188,705.98	11,200,000	11,200,000	246,560,072.47	68,500,000	68,500,000
12020732	EARNING FROM GRAPHIC DESIGN	-	100,000	100,000	-	100,000	100,000
12020734	EARNING FROM RICE FARMING/MILLING	-	10,000,000	10,000,000	-	10,000	10,000
12020737	EARNINGS FROM COLLECTION OF STATEMENT OF RESULT	-	-	-	-	500,000	500,000
12020739	EARNINGS FROM USED OF STADIUM (RELIGION AND POLITICAL RELIERS)	-	4,000,000	4,000,000	-	1,317,000	1,317,000
12020740	EARNINGS FROM SHOP RENTAGE	15,477,172.83	68,407,000	68,407,000	17,292,600	38,328,000	38,328,000
12020741	EARNINGS FROM TRACTOR HIRING	26,700,000	147,000,000	147,000,000	17,240,000	147,000,000	147,000,000
12020744	EARNINGS FROM PLANT HIRING SERVICES	-	57,600,000	57,600,000	-	2,000,000	2,000,000
12020746	EARNING FROM DESK AND CHAIR	-	2,400,000	2,400,000	800,000	6,350,000	6,350,000
12020748	MARKET TOLL COLLECTIONS	4,926,650	11,961,000	11,961,000	2,181,000	9,943,000	9,943,000



KOGI STATE 2024 APPROVED BUDGET ESTIMATES, SUMMARY ANALYSIS.



12020749	OTHERS EARNINGS FROM KOGI STATE GOVERNMENT OWNED PARASTATALS/AGENCIES	1,358,476,992.68	445,863,750	445,863,750	2,614,586,970.59	499,132,190	499,132,190
12020751	EARNING FROM MASS TRANSIT BUSES	-	23,398,632	23,398,632	5,000	25,738,495	25,738,495
12020754	EARNING FROM OF PRIVATE MOTOR PARKS	-	3,000,000	3,000,000	-	3,300,000	3,300,000
12020755	EARNING FROM BRANDING OF PRIVATE VEHICLES	-	2,601,368	2,601,368	-	22,861,505	22,861,505
12020756	EARNING FROM PRINTING SERVICES	697,481.68	3,250,350	3,250,350	61,000	3,500,000	3,500,000
12020759	EARNINGS FROM POOLS BETTINGS AND GAMING MACHINE	43,023,265	53,000,000	53,000,000	52,431,000	53,000,000	53,000,000
12020774	EARNINGS FROM RADIO ADVERTISEMENT	1,476,874.40	15,000,000	15,000,000	3,974,537.60	15,000,000	15,000,000
12020775	EARNINGS FROM TELEVISION ADVERTISEMENT	803,800	5,000,000	5,000,000	38,400	400,000	400,000
12020788	EARNINGS FROM FERRY (BARGE)	-	500,000	500,000	-	550,000	550,000
12020789	EARNINGS FROM ASHOK LEYLAND BUSES	-	24,000,000	24,000,000	200,000	26,400,000	26,400,000
12020792	EARNINGS FROM DEMOSTRATION PRIMARY SCHOOL/SECONDARY SCHOOL	-	27,450,000	27,450,000	-	39,093,000	39,093,000
12020797	EARNING FROM AMUSEMENT PARKS	120,000	534,750	534,750	80,000	543,750	543,750
12020799	EARNING FROM ENDORSEMENT OF CULTURAL ACTIVITIES	-	100,000	100,000	-	100,000	100,000
120208	RENT ON GOVERNMENT BUILDINGS - GENERAL	530,024.26	1,700,000	1,700,000	324,750	10,466,000	10,466,000
12020802	RENTAL CHARGES OF THE SECRETARIAT CONFERENCE HALL	436,186.88	350,000	350,000	140,000	340,000	340,000
12020803	RENT FROM SECRETARIAT OPEN SPACE	93,837.38	150,000	150,000	74,750	126,000	126,000
12020806	PROCEEDS FROM LEASE OF OLUSEGUN OBASANJO SQUARE	-	200,000	200,000	10,000	-	-
12020809	PROCEEDS FROM MUHAMMED BUHARI EVENT CENTRE	-	1,000,000	1,000,000	100,000	10,000,000	10,000,000
120209	RENT ON LAND & OTHERS - GENERAL	268,199,837.89	508,725,578	508,725,578	1,449,661,952.47	864,154,481	864,154,481
12020904	PROPERTY OWNER EXPRESS (SPECIAL PROGRAMME)	454,918.43	3,500,000	3,500,000	370,845.53	11,009,247	11,009,247
12020906	GROUND RENTS	267,744,919.46	503,225,578	503,225,578	1,449,271,106.94	852,945,234	852,945,234
12020907	EARNINGS FROM RENT ON STADIUM	-	2,000,000	2,000,000	20,000	200,000	200,000
120211	INVESTMENT INCOME	53,977,468.23	255,100,000	255,100,000	86,477,173.26	255,100,000	255,100,000
12021103	PRINTING AND GRAPHIC	35,000	100,000	100,000	-	100,000	100,000



KOGI STATE 2024 APPROVED BUDGET ESTIMATES, SUMMARY ANALYSIS.



12021104	CULTURAL PERFORMANCES	157,200	300,000	300,000	122,000	300,000	300,000
12021105	CRAFTS CERAMICS AND SCULPTURE	-	100,000	100,000	-	100,000	100,000
12021106	MUSEUM, RESEARCH AND PUBLICATION	10,000	100,000	100,000	-	100,000	100,000
12021107	REGISTRATION OF CASHEW SUB BUYERS	2,011,500	3,000,000	3,000,000	1,515,350	3,000,000	3,000,000
12021110	REGISTRATION OF HOSPITALITY AND TOURISM RELATED ENTERPRISES	85,500	-	-	154,000	-	-
12021111	REGISTRATION/RENEWAL OF BUSINESS PREMISES	51,678,268.23	251,500,000	251,500,000	84,685,823.26	251,500,000	251,500,000
13	AID AND GRANTS	<u>21,054,411,063.05</u>	<u>18,917,099,086</u>	<u>18,917,099,086</u>	<u>46,097,452,109.63</u>	<u>49,438,678,969</u>	<u>49,438,678,969</u>
1301	AID	-	200,000,000	200,000,000	-	200,000,000	200,000,000
130101	DOMESTIC AID	-	200,000,000	200,000,000	-	200,000,000	200,000,000
13010101	CURRENT DOMESTIC AID	-	200,000,000	200,000,000	-	200,000,000	200,000,000
1302	GRANTS	<u>21,054,411,063.05</u>	<u>18,717,099,086</u>	<u>18,717,099,086</u>	<u>46,097,452,109.63</u>	<u>49,238,678,969</u>	<u>49,238,678,969</u>
130201	DOMESTIC GRANTS	<u>21,054,411,063.05</u>	<u>18,206,618,086</u>	<u>18,206,618,086</u>	<u>46,097,452,109.63</u>	<u>41,114,090,745</u>	<u>41,114,090,745</u>
13020102	CAPITAL GRANTS FROM FGN	13,734,165,939.50	6,109,519,000	6,109,519,000	33,821,198,113.31	27,274,452,354	27,274,452,354
13020103	CURRENT GRANTS FROM LGAS	3,697,027,032.14	7,452,292,013	7,452,292,013	8,884,337,915.57	8,451,652,582	8,451,652,582
13020104	CAPITAL GRANTS FROM LGAS	3,355,252,542.21	2,180,807,073	2,180,807,073	2,704,206,858.20	2,675,985,809	2,675,985,809
13020105	CURRENT GRANTS FROM OTHER SOURCES	267,965,549.20	2,464,000,000	2,464,000,000	687,709,222.55	2,712,000,000	2,712,000,000
130202	FOREIGN GRANTS	-	510,481,000	510,481,000	-	8,124,588,224	8,124,588,224
13020201	CURRENT FOREIGN GRANTS	-	-	-	-	7,824,588,224	7,824,588,224
13020202	CAPITAL FOREIGN GRANTS	-	510,481,000	510,481,000	-	300,000,000	300,000,000
14	CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS	<u>13,635,211,476.68</u>	<u>44,925,410,020</u>	<u>42,925,410,020</u>	<u>32,160,992,016.25</u>	<u>40,433,683,509</u>	<u>40,433,683,509</u>
1402	OTHER CAPITAL RECEIPTS	<u>866,859,428.44</u>	<u>3,345,597,895</u>	<u>3,345,597,895</u>	<u>47,713,709.88</u>	<u>3,345,597,895</u>	<u>3,345,597,895</u>
140201	OTHER CAPITAL RECEIPTS	<u>866,859,428.44</u>	<u>3,345,597,895</u>	<u>3,345,597,895</u>	<u>47,713,709.88</u>	<u>3,345,597,895</u>	<u>3,345,597,895</u>
14020101	0.8% AUDIT PROJECTS MONITORING FUND FROM CAPITAL EXPENDITURE EXECUTED BY STATE GOVERNMENT	-	58,597,895	58,597,895	3,423,170.59	58,597,895	58,597,895
14020104	SALES OF NON-ESSENTIAL GOVERNMENT ASSETS	864,541,178.44	3,000,000,000	3,000,000,000	-	3,000,000,000	3,000,000,000



KOGI STATE 2024 APPROVED BUDGET ESTIMATES, SUMMARY ANALYSIS.



14020105	SALES OF UNSERVICEABLE VEHICLE, PLANTS AND EQUIPMENT	2,318,250	250,000,000	250,000,000	-	250,000,000	250,000,000
14020106	REVOLVING CAR LOAN REPAYMENT	-	37,000,000	37,000,000	44,290,539.29	37,000,000	37,000,000
1403	LOANS/ BORROWINGS RECEIPT	12,768,352,048.24	41,579,812,125	39,579,812,125	32,113,278,306.37	37,088,085,614	37,088,085,614
140301	DOMESTIC LOANS/ BORROWINGS RECEIPT	9,021,541,371.42	18,519,812,125	18,519,812,125	30,000,000,000	22,519,812,125	22,519,812,125
14030101	DOMESTIC LOANS/ BORROWINGS FROM FINANCIAL INSTITUTIONS	-	15,000,000,000	15,000,000,000	30,000,000,000	19,000,000,000	19,000,000,000
14030102	DOMESTIC LOANS/ BORROWINGS FROM GOVERNMENT ENTITIES	9,021,541,371.42	3,519,812,125	3,519,812,125	-	3,519,812,125	3,519,812,125
140302	INTERNATIONAL LOANS/ BORROWINGS RECEIPT	3,746,810,676.82	23,060,000,000	21,060,000,000	2,113,278,306.37	14,568,273,489	14,568,273,489
14030201	INTERNATIONAL LOANS/ BORROWINGS FROM FINANCIAL INSTITUTIONS	3,746,810,676.82	23,060,000,000	21,060,000,000	2,113,278,306.37	14,568,273,489	14,568,273,489



KOGI STATE 2024 APPROVED BUDGET ESTIMATES, SUMMARY ANALYSIS.



Kogi State Government 2024 Approved Budget - Capital Receipts

Receipt Description	Administrative Code and Description	Economic Code and Description	Fund Code and Description	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	2023 Performance January to December	2024 Proposed Budget	2024 Approved Budget
Total Capital Receipts				34,689,622,539.73	63,842,509,106	61,842,509,106	78,258,444,125.88	89,872,362,478	89,872,362,478
CONTRIBUTION FROM LGAS FOR ADMINISTRATIVE CHARGES (OVERHEAD COSTS) TO KOGI STATE PENSION COMMISSION	011103500100 - KOGI STATE PENSION COMMISSION	13020103 - CURRENT GRANTS FROM LGAS	08303 - DONATION BY LOCAL GOVERNMENTS	25,200,000	50,400,000	50,400,000	46,200,000	504,000,000	504,000,000
INFLOW FROM JAAC FOR THE PAYMENT OF LG RETIREES	011103500100 - KOGI STATE PENSION COMMISSION	13020103 - CURRENT GRANTS FROM LGAS	02201 - PENSION AND GRATUITIES	3,014,097,878.66	5,158,333,037	5,158,333,037	7,160,466,463.14	5,558,333,037	5,558,333,037
0.8% AUDIT PROJECTS MONITORING FUND FROM CONTRACTORS	014000100100 - OFFICE OF THE STATE AUDITOR-GENERAL	14020101 - 0.8% AUDIT PROJECTS MONITORING FUND FROM CAPITAL EXPENDITURE EXECUTED BY STATE GOVERNMENT	03101 - CAPITAL DEVELOPMENT FUND	-	58,597,895	58,597,895	3,423,170.59	58,597,895	58,597,895
1% DEDUCTION FROM LOCAL GOVERNMENT ALLOCATION FOR AUDIT EXPENDITURE	014000200100 - OFFICE OF THE LOCAL GOVT. AUDITOR-GENERAL	13020103 - CURRENT GRANTS FROM LGAS	08303 - DONATION BY LOCAL GOVERNMENTS	349,066,320.98	450,239,431	450,239,431	579,040,004	596,000,000	596,000,000
1% LOCAL GOVERNMENT CONTRIBUTION FOR TRAINING OF LOCAL GOVERNMENT AREA STAFF	014900100100 - LOCAL GOVERNMENT SERVICE COMMISSION	13020103 - CURRENT GRANTS FROM LGAS	08303 - DONATION BY LOCAL GOVERNMENTS	185,285,121.87	360,000,000	360,000,000	244,627,711.65	360,000,000	360,000,000



KOGI STATE 2024 APPROVED BUDGET ESTIMATES, SUMMARY ANALYSIS.



CONTRIBUTIONS FROM LGAS FOR SECURITY	016105500100 - STATE SECURITY TRUST FUND	13020103 - CURRENT GRANTS FROM LGAS	08303 - DONATION BY LOCAL GOVERNMENTS	123,377,710.63	200,000,000	200,000,000	121,989,548.35	200,000,000	200,000,000
CONTRIBUTIONS FROM MDAS THROUGH MANDATORY DEDUCTIONS FROM CONTRACTORS' PAYMENTS OF EVERY MDAs CONTRACT TO SUPPORT SECURITY FUNDING	016105500100 - STATE SECURITY TRUST FUND	13020105 - CURRENT GRANTS FROM OTHER SOURCES	08305 - DONATIONS BY PRIVATE SECTOR COMPANIES	177,712,064.50	300,000,000	300,000,000	310,566,162.77	300,000,000	300,000,000
CONTRIBUTIONS FROM INDIVIDUAL AND CORPORATE BODIES FOR SECURITY	016105500100 - STATE SECURITY TRUST FUND	13020105 - CURRENT GRANTS FROM OTHER SOURCES	08306 - DONATIONS BY INDIVIDUALS	26,831,986.15	100,000,000	100,000,000	-	100,000,000	100,000,000
LOANS FACILITIES FROM CACS FOR AGRICULTURAL PROJECT	021500100100 - MINISTRY OF AGRICULTURE	14030102 - DOMESTIC LOANS/ BORROWINGS FROM GOVERNMENT ENTITIES	09302 - CENTRAL BANK OF NIGERIA (CBN)	-	1,050,000,000	1,050,000,000	-	1,050,000,000	1,050,000,000
AGRO-PROCESSING, PRODUCTIVITY ENHANCING AND LIVELIHOOD SUPPORT (APPEALS) (WORLD BANK SUPPORT).	021500100100 - MINISTRY OF AGRICULTURE	14030201 - INTERNATIONAL LOANS/ BORROWINGS FROM FINANCIAL INSTITUTIONS	09111 - INTERNATIONAL DEVELOPMENT ASSOCIATION (IDA)	-	500,000,000	500,000,000	-	500,000,000	500,000,000
DONATIONS FROM INDIVIDUALS/CO OPERATE ORGANISATIONS	022000100100 - MINISTRY OF FINANCE, BUDGET AND ECONOMIC PLANNING	13010101 - CURRENT DOMESTIC AID	08306 - DONATIONS BY INDIVIDUALS	-	200,000,000	200,000,000	-	200,000,000	200,000,000



KOGI STATE 2024 APPROVED BUDGET ESTIMATES, SUMMARY ANALYSIS.



REFUND FROM FEDERAL GOVERNMENT OF NIGERIA TO STATE ON SUBSIDY REINVESTMENT PROGRAMME(SUR E-P)	022000100100 - MINISTRY OF FINANCE, BUDGET AND ECONOMIC PLANNING	13020102 - CAPITAL GRANTS FROM FGN	08304 - DONATIONS BY FED. GOVERNMENT	3,994,595,446.44	500,000,000	500,000,000	9,136,354,029.07	20,500,000,000	20,500,000,000
REFUND FROM FEDERAL GOVERNMENT ON FEDERAL GOVERNMENT PROJECTS EXECUTED BY THE STATE.	022000100100 - MINISTRY OF FINANCE, BUDGET AND ECONOMIC PLANNING	13020102 - CAPITAL GRANTS FROM FGN	08304 - DONATIONS BY FED. GOVERNMENT	1,268,739,616.21	4,870,000,000	4,870,000,000	21,000,000,000	4,870,000,000	4,870,000,000
STATE FISCAL TRANSPARANCY, ACCOUNTABILITY AND SUSTAINABILITY (SFTAS) PROGRAMME FOR RESULTS	022000100100 - MINISTRY OF FINANCE, BUDGET AND ECONOMIC PLANNING	13020102 - CAPITAL GRANTS FROM FGN	08304 - DONATIONS BY FED. GOVERNMENT	8,448,835,859.39	-	-	2,738,197,420	-	-
WORLD BANK STATE ACTION BUSINESS ENABLING REFORM (SABER) PROGRAMME FOR RESULTS (MULTILATERAL)	022000100100 - MINISTRY OF FINANCE, BUDGET AND ECONOMIC PLANNING	14030201 - INTERNATIONAL LOANS/ BORROWINGS FROM FINANCIAL INSTITUTIONS	09111 - INTERNATIONAL DEVELOPMENT ASSOCIATION (IDA)	-	4,000,000,000	4,000,000,000	-	4,820,593,489	4,820,593,489
SUPPORT FROM DEVELOPMENT PARTNERS (BILL & MELINDA GATES FOUNDATION SUPPORT ON AGRIC PROGRAMME).	022000100100 - MINISTRY OF FINANCE, BUDGET AND ECONOMIC PLANNING	13020202 - CAPITAL FOREIGN GRANTS	08206 - DONATION BY INTERNATIONAL NGOs	-	300,000,000	300,000,000	-	300,000,000	300,000,000
SALES OF NON-ESSENTIAL GOVERNMENT ASSETS(OLD	022000100100 - MINISTRY OF FINANCE, BUDGET AND	14020104 - SALES OF NON-ESSENTIAL	03101 - CAPITAL DEVELOPMENT FUND	864,541,178.44	3,000,000,000	3,000,000,000	-	3,000,000,000	3,000,000,000



KOGI STATE 2024 APPROVED BUDGET ESTIMATES, SUMMARY ANALYSIS.



BUILDINGS & OTHER LANDED PROPERTIES THAT ARE NOT IN USED)	ECONOMIC PLANNING	GOVERNMENT ASSETS							
SALE OF UNSERVICEABLE VEHICLE, PLANTS AND EQUIPMENT	022000100100 - MINISTRY OF FINANCE, BUDGET AND ECONOMIC PLANNING	14020105 - SALES OF UNSERVICEABLE VEHICLE, PLANTS AND EQUIPMENT	03101 - CAPITAL DEVELOPMENT FUND	2,318,250	250,000,000	250,000,000	-	250,000,000	250,000,000
COMMERCIAL BANK FACILITIES TO KOGI STATE GOVERNMENT(TERM LOAN, BRIDGING FACILITIES)	022000100100 - MINISTRY OF FINANCE, BUDGET AND ECONOMIC PLANNING	14030101 - DOMESTIC LOANS/ BORROWINGS FROM FINANCIAL INSTITUTIONS	09304 - COMMERCIAL BANK	-	15,000,000,000	15,000,000,000	30,000,000,000	19,000,000,000	19,000,000,000
CBN HOUSING SCHEME LOANS FACILITIES	022000100100 - MINISTRY OF FINANCE, BUDGET AND ECONOMIC PLANNING	14030102 - DOMESTIC LOANS/ BORROWINGS FROM GOVERNMENT ENTITIES	09302 - CENTRAL BANK OF NIGERIA (CBN)	-	1,000,000,000	1,000,000,000	-	1,000,000,000	1,000,000,000
LOANS FROM CENTRAL BANKS OF NIGERIA(CBN)/OTHER COMMERCIAL BANKS	022000100100 - MINISTRY OF FINANCE, BUDGET AND ECONOMIC PLANNING	14030102 - DOMESTIC LOANS/ BORROWINGS FROM GOVERNMENT ENTITIES	03101 - CAPITAL DEVELOPMENT FUND	9,021,541,371.42	1,469,812,125	1,469,812,125	-	1,469,812,125	1,469,812,125
EXTERNAL BORROWING FROM AFDB TO FINANCE STAPLE CROPS PROCESSING ZONE PROJECT AT ALAPE	022000100100 - MINISTRY OF FINANCE, BUDGET AND ECONOMIC PLANNING	14030201 - INTERNATIONAL LOANS/ BORROWINGS FROM FINANCIAL INSTITUTIONS	09101 - AFRICAN DEVELOPMENT BANK	-	3,000,000,000	1,000,000,000	-	3,000,000,000	3,000,000,000
NIGERIA COVID 19 ACTION RECOVERY AND ECONOMIC STIMULUS (PFOR) NG-CARES	022000100100 - MINISTRY OF FINANCE, BUDGET AND ECONOMIC PLANNING	14030201 - INTERNATIONAL LOANS/ BORROWINGS FROM	09111 - INTERNATIONAL DEVELOPMENT ASSOCIATION (IDA)	760,000,000	3,000,000,000	3,000,000,000	55,000,000	3,000,000,000	3,000,000,000



KOGI STATE 2024 APPROVED BUDGET ESTIMATES, SUMMARY ANALYSIS.



		FINANCIAL INSTITUTIONS							
REVOLVING CAR LOAN REPAYMENT	022000700100 - OFFICE OF THE ACCOUNTANT GENERAL	14020106 - REVOLVING CAR LOAN REPAYMENT	07110 - CAR LOANS REVOLVING FUND	-	37,000,000	37,000,000	44,290,539.29	37,000,000	37,000,000
WORLD BANK ASSISTED RURAL ACCESS AND AGRICULTURAL MARKETING PROJECT	026200100100 - MINISTRY OF RURAL AND ENERGY DEVELOPMENT	14030201 - INTERNATIONAL LOANS/ BORROWINGS FROM FINANCIAL INSTITUTIONS	09111 - INTERNATIONAL DEVELOPMENT ASSOCIATION (IDA)	-	500,000,000	500,000,000	-	500,000,000	500,000,000
SPECIAL GRANTS FOR PRIMARY SCHOOL FUNDING (UBEC)	051700200100 - STATE UNIVERSAL BASIC EDUCATION BOARD	13020102 - CAPITAL GRANTS FROM FGN	08304 - DONATIONS BY FED. GOVERNMENT	21,995,017.46	539,519,000	539,519,000	946,646,664.24	1,204,452,354	1,204,452,354
SCHOOL-BASED DEWORMING PROGRAMME (INTERNATIONAL NGO)	051700200100 - STATE UNIVERSAL BASIC EDUCATION BOARD	13020202 - CAPITAL FOREIGN GRANTS	08206 - DONATION BY INTERNATIONAL NGOs	-	210,481,000	210,481,000	-	-	-
5% CONTRIBUTION FROM 21 LGAS FOR CUSTECH, OSARA.	051702500100 - CONFLUENCE UNIVERSITY OF SCIENCE AND TECHNOLOGY (CUSTECH), OSARA	13020104 - CAPITAL GRANTS FROM LGAS	08303 - DONATION BY LOCAL GOVERNMENTS	3,355,252,542.21	2,180,807,073	2,180,807,073	2,704,206,858.20	2,675,985,809	2,675,985,809
SAVE ONE MILLION LIVES (PROGRAMME FOR RESULT)	052100100100 - MINISTRY OF HEALTH	13020102 - CAPITAL GRANTS FROM FGN	08304 - DONATIONS BY FED. GOVERNMENT	-	200,000,000	200,000,000	-	700,000,000	700,000,000
ACCELERATING NUTRITION RESULTS IN NIGERIA	052100100100 - MINISTRY OF HEALTH	14030201 - INTERNATIONAL LOANS/ BORROWINGS FROM FINANCIAL INSTITUTIONS	09111 - INTERNATIONAL DEVELOPMENT ASSOCIATION (IDA)	636,810,676.82	100,000,000	100,000,000	-	347,680,000	347,680,000



KOGI STATE 2024 APPROVED BUDGET ESTIMATES, SUMMARY ANALYSIS.



STATE EYE CARE PROGRAM(BLINDNESS PREVENTION)	052100100100 - MINISTRY OF HEALTH	13020201 - CURRENT FOREIGN GRANTS	08206 - DONATION BY INTERNATIONAL NGOs	-	-	-	-	400,200,000	400,200,000
WB GRANT FOR TB & LEPROSY	052100100100 - MINISTRY OF HEALTH	13020201 - CURRENT FOREIGN GRANTS	08121 - WORLD BANK TRUST FUND	-	-	-	-	200,000,000	200,000,000
ISLAMIC DEV BANK FUNDED MALARIA ELIMINATION PROGRAM	052100100100 - MINISTRY OF HEALTH	13020201 - CURRENT FOREIGN GRANTS	08128 - ISLAMIC DEVELOPMENT BANK	-	-	-	-	1,271,550,685	1,271,550,685
UNICEF FUNDED HEALTH INVESTMENT PLAN (SSHDP II)	052100100100 - MINISTRY OF HEALTH	13020201 - CURRENT FOREIGN GRANTS	08119 - UNITED NATIONS CHILDREN'S FUND (UNICEF)	-	-	-	-	30,000,000	30,000,000
ONCHOCERCIASIS AND NEGLECTED TROPICAL DISEASES (NTD)	052100100100 - MINISTRY OF HEALTH	13020201 - CURRENT FOREIGN GRANTS	08124 - GLOBAL 2000	-	-	-	-	5,922,837,539	5,922,837,539
5% BASIC SALARY STATE GOVERNMENT WORKERS CONTRIBUTION FOR FORMAL SECTOR HEALTH INSURANCE SCHEME	052100200100 - KOGI STATE HEALTH INSURANCE AGENCY	13020105 - CURRENT GRANTS FROM OTHER SOURCES	08306 - DONATIONS BY INDIVIDUALS	63,421,498.55	1,564,000,000	1,564,000,000	-	1,812,000,000	1,812,000,000
BASIC HEALTHCARE PROVISION FUND (BHCPF)	052100300100 - PRIMARY HEALTHCARE DEVELOPMENT AGENCY	13020105 - CURRENT GRANTS FROM OTHER SOURCES	08304 - DONATIONS BY FED. GOVERNMENT	-	500,000,000	500,000,000	377,143,059.78	500,000,000	500,000,000
IMMUNISATION PLUS AND MALARIA PROGRESS BY ACCELERATING COVERAGE AND TRANSFORMING SERVICES (IMPACTS)	052100300100 - PRIMARY HEALTHCARE DEVELOPMENT AGENCY	14030201 - INTERNATIONAL LOANS/ BORROWINGS FROM FINANCIAL INSTITUTIONS	09111 - INTERNATIONAL DEVELOPMENT ASSOCIATION (IDA)	-	900,000,000	900,000,000	1,219,598,013.95	900,000,000	900,000,000



KOGI STATE 2024 APPROVED BUDGET ESTIMATES, SUMMARY ANALYSIS.



AGRO-CLIMATIC RESIENCIE IN SEMI-ARID LANDSCAPES (ACRESAL)	053500100100 - MINISTRY OF ENVIRONMENT	14030201 - INTERNATIONAL LOANS/ BORROWINGS FROM FINANCIAL INSTITUTIONS	09111 - INTERNATIONAL DEVELOPMENT ASSOCIATION (IDA)	2,350,000,000	11,060,000,000	11,060,000,000	838,680,292.42	1,500,000,000	1,500,000,000
1% DEDUCTION FOR JAAC MAINTAINANCE	055100100100 - MINISTRY OF LOCAL GOVERNMENT AND CHIEFTAINCY AFFAIRS	13020103 - CURRENT GRANTS FROM LGAS	08303 - DONATION BY LOCAL GOVERNMENTS	-	1,233,319,545	1,233,319,545	732,014,188.43	1,233,319,545	1,233,319,545



KOGI STATE 2024 APPROVED BUDGET ESTIMATES, SUMMARY ANALYSIS.



Kogi State Government 2024 Approved Budget - Total Revenue by Fund		
Code	Fund	2024 Approved Budget
-	<i>Total Revenue (including Capital Receipts, excluding Open Balance)</i>	<i>258,278,501,339</i>
01	FEDERATION ACCOUNT	138,170,806,176
011	FAAC DIRECT ALLOCATION	138,170,806,176
01101	FAAC DIRECT ALLOCATION	138,170,806,176
02	CONSOLIDATED REVENUE FUND	35,793,665,722
021	MAIN ENVELOP	30,235,332,685
02101	MAIN ENVELOP - BUDGETARY ALLOCATION	30,235,332,685
022	CRF CHARGES	5,558,333,037
02201	PENSION AND GRATUITIES	5,558,333,037
03	CAPITAL DEVELOPMENT FUND	4,778,410,020
031	CDF MAIN	4,778,410,020
03101	CAPITAL DEVELOPMENT FUND	4,778,410,020
07	OTHER PUBIC FUNDS	37,000,000
071	OTHER PUBLIC FUNDS	37,000,000
07110	CAR LOANS REVOLVING FUND	37,000,000
08	AIDS AND GRANTS	43,880,345,932
081	MULTILATERAL AIDS AND GRANTS	7,424,388,224
08119	UNITED NATIONS CHILDREN'S FUND (UNICEF)	30,000,000
08121	WORLD BANK TRUST FUND	200,000,000
08124	GLOBAL 2000	5,922,837,539
08128	ISLAMIC DEVELOPMENT BANK	1,271,550,685
082	BILATERAL AIDS AND GRANTS	700,200,000
08206	DONATION BY INTERNATIONAL NGOs	700,200,000
083	LOCAL AIDS AND GRANTS	35,755,757,708



KOGI STATE 2024 APPROVED BUDGET ESTIMATES, SUMMARY ANALYSIS.



08303	DONATION BY LOCAL GOVERNMENTS	5,569,305,354
08304	DONATIONS BY FED. GOVERNMENT	27,774,452,354
08305	DONATIONS BY PRIVATE SECTOR COMPANIES	300,000,000
08306	DONATIONS BY INDIVIDUALS	2,112,000,000
09	LOANS/DEBTS	35,618,273,489
091	MULTILATERAL LOANS/DEBTS	14,568,273,489
09101	AFRICAN DEVELOPMENT BANK	3,000,000,000
09111	INTERNATIONAL DEVELOPMENT ASSOCIATION (IDA)	11,568,273,489
093	LOCAL LOANS/DEBTS	21,050,000,000
09302	CENTRAL BANK OF NIGERIA (CBN)	2,050,000,000
09304	COMMERCIAL BANK	19,000,000,000

Kogi State Government 2024 Approved Budget - Recurrent Revenue by Fund

Code	Fund	2024 Approved Budget
-	<i><u>Total Recurrent Revenue (excluding Opening Balance)</u></i>	<i><u>168,406,138,861</u></i>
01	FEDERATION ACCOUNT	138,170,806,176
011	FAAC DIRECT ALLOCATION	138,170,806,176
01101	FAAC DIRECT ALLOCATION	138,170,806,176
02	CONSOLIDATED REVENUE FUND	30,235,332,685
021	MAIN ENVELOP	30,235,332,685
02101	MAIN ENVELOP - BUDGETARY ALLOCATION	30,235,332,685

Kogi State Government 2024 Approved Budget - Capital Receipts by Fund

Code	Fund	2024 Approved Budget
-	<i><u>Total Capital Receipts</u></i>	<i><u>89,872,362,478</u></i>



KOGI STATE 2024 APPROVED BUDGET ESTIMATES, SUMMARY ANALYSIS.



02	CONSOLIDATED REVENUE FUND	5,558,333,037
022	CRF CHARGES	5,558,333,037
02201	PENSION AND GRATUITIES	5,558,333,037
03	CAPITAL DEVELOPMENT FUND	4,778,410,020
031	CDF MAIN	4,778,410,020
03101	CAPITAL DEVELOPMENT FUND	4,778,410,020
07	OTHER PUBIC FUNDS	37,000,000
071	OTHER PUBLIC FUNDS	37,000,000
07110	CAR LOANS REVOLVING FUND	37,000,000
08	AIDS AND GRANTS	43,880,345,932
081	MULTILATERAL AIDS AND GRANTS	7,424,388,224
08119	UNITED NATIONS CHILDREN'S FUND (UNICEF)	30,000,000
08121	WORLD BANK TRUST FUND	200,000,000
08124	GLOBAL 2000	5,922,837,539
08128	ISLAMIC DEVELOPMENT BANK	1,271,550,685
082	BILATERAL AIDS AND GRANTS	700,200,000
08206	DONATION BY INTERNATIONAL NGOs	700,200,000
083	LOCAL AIDS AND GRANTS	35,755,757,708
08303	DONATION BY LOCAL GOVERNMENTS	5,569,305,354
08304	DONATIONS BY FED. GOVERNMENT	27,774,452,354
08305	DONATIONS BY PRIVATE SECTOR COMPANIES	300,000,000
08306	DONATIONS BY INDIVIDUALS	2,112,000,000
09	LOANS/DEBTS	35,618,273,489
091	MULTILATERAL LOANS/DEBTS	14,568,273,489
09101	AFRICAN DEVELOPMENT BANK	3,000,000,000
09111	INTERNATIONAL DEVELOPMENT ASSOCIATION (IDA)	11,568,273,489
093	LOCAL LOANS/DEBTS	21,050,000,000



KOGI STATE 2024 APPROVED BUDGET ESTIMATES, SUMMARY ANALYSIS.



09302	CENTRAL BANK OF NIGERIA (CBN)	2,050,000,000
09304	COMMERCIAL BANK	19,000,000,000

Kogi State Government 2024 Approved Budget - Total Expenditure by Fund Source		
Code	Fund	2024 Approved Budget
-	<i>Total Expenditure</i>	<i>258,278,501,339</i>
01	FEDERATION ACCOUNT	15,100,000,000
011	FAAC DIRECT ALLOCATION	15,100,000,000
01101	FAAC DIRECT ALLOCATION	15,100,000,000
02	CONSOLIDATED REVENUE FUND	117,025,589,928
021	MAIN ENVELOP	95,536,191,621
02101	MAIN ENVELOP - BUDGETARY ALLOCATION	95,536,191,621
022	CRF CHARGES	21,489,398,307
02201	PENSION AND GRATUITIES	18,244,354,860
02204	OTHER CRF CHARGES	3,245,043,447
03	CAPITAL DEVELOPMENT FUND	46,617,291,990
031	CDF MAIN	46,617,291,990
03101	CAPITAL DEVELOPMENT FUND	46,617,291,990
07	OTHER PUBIC FUNDS	37,000,000
071	OTHER PUBLIC FUNDS	37,000,000
07110	CAR LOANS REVOLVING FUND	37,000,000
08	AIDS AND GRANTS	43,880,345,932
081	MULTILATERAL AIDS AND GRANTS	7,424,388,224
08119	UNITED NATIONS CHILDREN'S FUND (UNICEF)	30,000,000
08121	WORLD BANK TRUST FUND	200,000,000
08124	GLOBAL 2000	5,922,837,539



KOGI STATE 2024 APPROVED BUDGET ESTIMATES, SUMMARY ANALYSIS.



08128	ISLAMIC DEVELOPMENT BANK	1,271,550,685
082	BILATERAL AIDS AND GRANTS	700,200,000
08206	DONATION BY INTERNATIONAL NGOs	700,200,000
083	LOCAL AIDS AND GRANTS	35,755,757,708
08303	DONATION BY LOCAL GOVERNMENTS	5,569,305,354
08304	DONATIONS BY FED. GOVERNMENT	27,774,452,354
08305	DONATIONS BY PRIVATE SECTOR COMPANIES	300,000,000
08306	DONATIONS BY INDIVIDUALS	2,112,000,000
09	LOANS/DEBTS	35,618,273,489
091	MULTILATERAL LOANS/DEBTS	14,568,273,489
09101	AFRICAN DEVELOPMENT BANK	3,000,000,000
09111	INTERNATIONAL DEVELOPMENT ASSOCIATION (IDA)	11,568,273,489
093	LOCAL LOANS/DEBTS	21,050,000,000
09302	CENTRAL BANK OF NIGERIA (CBN)	2,050,000,000
09304	COMMERCIAL BANK	19,000,000,000

Kogi State Government 2024 Approved Budget - Personnel Expenditure by Fund Source		
Code	Fund	2024 Approved Budget
-	<i><u>Total Personnel Expenditure</u></i>	<i><u>65,071,493,479</u></i>
02	CONSOLIDATED REVENUE FUND	65,071,493,479
021	MAIN ENVELOP	43,582,095,172
02101	MAIN ENVELOP - BUDGETARY ALLOCATION	43,582,095,172
022	CRF CHARGES	21,489,398,307
02201	PENSION AND GRATUITIES	18,244,354,860
02204	OTHER CRF CHARGES	3,245,043,447



KOGI STATE 2024 APPROVED BUDGET ESTIMATES, SUMMARY ANALYSIS.



Kogi State Government 2024 Approved Budget - Other Non-Debt Recurrent Expenditure by Fund Source

Code	Fund	2024 Approved Budget
-	<i>Total Other Non-Debt Recurrent Expenditure</i>	<i>65,564,936,130</i>
02	CONSOLIDATED REVENUE FUND	51,954,096,449
021	MAIN ENVELOP	51,954,096,449
02101	MAIN ENVELOP - BUDGETARY ALLOCATION	51,954,096,449
08	AIDS AND GRANTS	13,610,714,380
081	MULTILATERAL AIDS AND GRANTS	7,394,388,224
08121	WORLD BANK TRUST FUND	200,000,000
08124	GLOBAL 2000	5,922,837,539
08128	ISLAMIC DEVELOPMENT BANK	1,271,550,685
082	BILATERAL AIDS AND GRANTS	400,200,000
08206	DONATION BY INTERNATIONAL NGOs	400,200,000
083	LOCAL AIDS AND GRANTS	5,816,126,156
08303	DONATION BY LOCAL GOVERNMENTS	2,777,305,354
08304	DONATIONS BY FED. GOVERNMENT	626,820,802
08305	DONATIONS BY PRIVATE SECTOR COMPANIES	300,000,000
08306	DONATIONS BY INDIVIDUALS	2,112,000,000
09	LOANS/DEBTS	125,301
091	MULTILATERAL LOANS/DEBTS	125,301
09111	INTERNATIONAL DEVELOPMENT ASSOCIATION (IDA)	125,301

Kogi State Government 2024 Approved Budget -Debt Service Expenditure by Fund Source

Code	Fund	2024 Approved Budget
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KOGI STATE 2024 APPROVED BUDGET ESTIMATES, SUMMARY ANALYSIS.



-	<i>Total Debt Service Expenditure</i>	<i>15,100,000,000</i>
01	FEDERATION ACCOUNT	15,100,000,000
011	FAAC DIRECT ALLOCATION	15,100,000,000
01101	FAAC DIRECT ALLOCATION	15,100,000,000

Kogi State Government 2024 Approved Budget - Capital Expenditure by Fund Source		
Code	Fund	2024 Approved Budget
-	<i>Total Capital Expenditure</i>	<i>112,542,071,730</i>
03	CAPITAL DEVELOPMENT FUND	46,617,291,990
031	CDF MAIN	46,617,291,990
03101	CAPITAL DEVELOPMENT FUND	46,617,291,990
07	OTHER PUBIC FUNDS	37,000,000
071	OTHER PUBLIC FUNDS	37,000,000
07110	CAR LOANS REVOLVING FUND	37,000,000
08	AIDS AND GRANTS	30,269,631,552
081	MULTILATERAL AIDS AND GRANTS	30,000,000
08119	UNITED NATIONS CHILDREN'S FUND (UNICEF)	30,000,000
082	BILATERAL AIDS AND GRANTS	300,000,000
08206	DONATION BY INTERNATIONAL NGOs	300,000,000
083	LOCAL AIDS AND GRANTS	29,939,631,552
08303	DONATION BY LOCAL GOVERNMENTS	2,792,000,000
08304	DONATIONS BY FED. GOVERNMENT	27,147,631,552
09	LOANS/DEBTS	35,618,148,188
091	MULTILATERAL LOANS/DEBTS	14,568,148,188
09101	AFRICAN DEVELOPMENT BANK	3,000,000,000
09111	INTERNATIONAL DEVELOPMENT ASSOCIATION (IDA)	11,568,148,188



KOGI STATE 2024 APPROVED BUDGET ESTIMATES, SUMMARY ANALYSIS.



093	LOCAL LOANS/DEBTS	21,050,000,000
09302	CENTRAL BANK OF NIGERIA (CBN)	2,050,000,000
09304	COMMERCIAL BANK	19,000,000,000

Kogi State Government 2024 Approved Budget - Total Expenditure by Administrative Classification

Code	Administrative Unit	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	2023 Performance Jan to Dec.	2024 Proposed Budget	2024 Approved Budget
-	<i>Total Expenditure</i>	<i>132,340,249,633.65</i>	<i>172,090,787,292</i>	<i>197,599,674,912</i>	<i>162,080,536,968.73</i>	<i>258,278,501,339</i>	<i>258,278,501,339</i>
01000000000	ADMINISTRATION SECTOR	40,216,983,343.77	48,061,694,174	64,006,929,725	54,758,993,567.13	59,087,163,318	59,087,163,318
01110000000	GOVERNORS OFFICE	32,735,017,608.25	32,441,472,053	46,921,208,720	42,468,694,617.10	39,159,027,484	39,159,027,484
011100100100	GOVERNMENT HOUSE	14,902,636,830.09	15,184,963,610	23,687,756,305	20,709,500,381.10	17,904,956,321	17,904,956,321
011100100200	DEPUTY GOVERNORS OFFICE	376,761,079.83	1,635,280,079	1,278,280,079	312,615,180.03	2,085,086,278	2,085,086,278
011100800100	EMERGENCY MANAGEMENT AGENCY	23,682,580.25	43,376,296	43,876,296	20,206,267.59	49,370,598	49,370,598
011101000100	BUREAU OF PUBLIC PROCUREMENT (BPP)	23,060,989.52	446,717,607	236,717,607	41,747,346.50	435,170,793	435,170,793
011103500100	KOGI STATE PENSION COMMISSION	17,407,177,398.56	15,007,470,050	21,585,914,022	21,371,494,961.89	18,556,257,893	18,556,257,893
011111100100	KOGI STATE INVESTMENT PROMOTION & PUBLIC PRIVATE PARTNERSHIP AGENCY	1,698,730	123,664,411	88,664,411	13,130,480	128,185,601	128,185,601
01610000000	OFFICE OF THE SECRETARY TO THE STATE GOVERNMENT	3,529,524,264.91	4,960,096,432	5,474,449,191	4,665,314,127	4,836,165,322	4,836,165,322
016100100100	OFFICE OF THE SECRETARY TO THE STATE GOVERNMENT	2,990,213,693.84	3,722,253,524	4,407,716,553	3,991,389,248.34	3,557,069,652	3,557,069,652
016103800100	CHRISTIAN PILGRIMS COMMISSION	81,382,123.68	148,863,830	149,753,560	106,753,351.64	151,883,712	151,883,712
016103700100	KOGI STATE HAJJ COMMISSION	141,342,350.17	275,829,078	253,829,078	154,411,613.50	294,061,958	294,061,958
016105500100	STATE SECURITY TRUST FUND	316,586,097.22	813,150,000	663,150,000	412,759,913.52	833,150,000	833,150,000
01120000000	KOGI STATE HOUSE OF ASSEMBLY	1,228,213,995.54	5,010,336,398	4,563,637,661	1,993,025,830.93	7,774,203,305	7,774,203,305
011200300100	KOGI STATE HOUSE OF ASSEMBLY	1,198,226,515.97	4,394,720,904	4,242,496,969	1,974,953,294.83	7,155,830,182	7,155,830,182
011200400100	KOGI STATE HOUSE OF ASSEMBLY SERVICE COMMISSION	29,987,479.57	615,615,494	321,140,692	18,072,536.10	618,373,123	618,373,123



KOGI STATE 2024 APPROVED BUDGET ESTIMATES, SUMMARY ANALYSIS.



01230000000	MINISTRY OF INFORMATION AND COMMUNICATION	511,849,773.59	1,086,882,725	2,070,601,145	1,732,326,484.96	1,142,710,801	1,142,710,801
012300100100	MINISTRY OF INFORMATION AND COMMUNICATION	320,247,088.05	715,592,196	1,755,810,616	1,530,203,816.07	674,240,503	674,240,503
012300300100	KOGI STATE BROADCASTING CORPORATION	140,219,589.03	299,947,252	245,447,252	150,166,344.44	382,412,729	382,412,729
012301300100	KOGI STATE NEWSPAPER CORPORATION	51,383,096.51	71,343,277	69,343,277	51,956,324.45	86,057,569	86,057,569
01250000000	OFFICE OF THE HEAD OF CIVIL SERVICE	1,120,034,405.56	2,832,989,759	3,423,022,788	2,750,056,596.26	4,306,843,440	4,306,843,440
012500100100	OFFICE OF THE HEAD OF CIVIL SERVICE	1,120,034,405.56	2,832,989,759	3,423,022,788	2,750,056,596.26	4,306,843,440	4,306,843,440
01400000000	OFFICE OF THE STATE AUDITOR-GENERAL	737,483,010.44	1,101,469,264	1,079,529,264	828,597,757.04	1,205,145,196	1,205,145,196
014000100100	OFFICE OF THE STATE AUDITOR-GENERAL	245,004,340.99	541,605,877	291,605,877	239,860,082.96	533,805,672	533,805,672
014000200100	OFFICE OF THE LOCAL GOVT. AUDITOR-GENERAL	492,478,669.45	463,580,887	691,640,887	588,737,674.08	573,594,618	573,594,618
014000300100	STATE AUDIT SERVICE BOARD	-	40,000,000	40,000,000	-	41,462,406	41,462,406
014000400100	LOCAL GOVERNMENT AUDIT BOARD	-	56,282,500	56,282,500	-	56,282,500	56,282,500
01470000000	CIVIL SERVICE COMMISSION	33,027,212.04	81,442,144	116,442,144	33,672,622.14	105,394,593	105,394,593
014700100100	CIVIL SERVICE COMMISSION	33,027,212.04	81,442,144	116,442,144	33,672,622.14	105,394,593	105,394,593
01480000000	STATE INDEPENDENT ELECTORAL COMMISSION (SIEC)	11,918,710	76,444,245	76,444,245	17,283,597	76,857,214	76,857,214
014800100100	STATE INDEPENDENT ELECTORAL COMMISSION (SIEC)	11,918,710	76,444,245	76,444,245	17,283,597	76,857,214	76,857,214
01490000000	LOCAL GOVERNMENT SERVICE COMMISSION	309,914,363.44	470,561,154	281,594,567	270,021,934.68	480,815,963	480,815,963
014900100100	LOCAL GOVERNMENT SERVICE COMMISSION	309,914,363.44	470,561,154	281,594,567	270,021,934.68	480,815,963	480,815,963
02000000000	ECONOMIC SECTOR	46,959,395,312.26	53,697,184,800	69,814,059,716	55,677,377,296.85	81,507,729,867	81,507,729,867
02150000000	MINISTRY OF AGRICULTURE	1,597,165,492.17	9,554,313,438	4,498,964,947	1,788,233,516.03	8,716,016,515	8,716,016,515
021500100100	MINISTRY OF AGRICULTURE	1,289,087,710.05	9,196,349,937	4,141,001,446	1,470,369,388.34	7,954,902,717	7,954,902,717
021500300100	KOGI AGRICULTURAL DEVELOPMENT PROJECT (ADP)	251,421,462.16	293,383,436	293,383,436	255,398,488.42	683,833,436	683,833,436
021500500100	KOGI AGRO-ALLIED COMPANY	44,745,914.86	50,025,899	50,025,899	48,970,004.40	62,726,196	62,726,196
021500600100	KOGI LAND DEV. BOARD	11,910,405.10	14,554,166	14,554,166	13,495,634.88	14,554,166	14,554,166
02200000000	MINISTRY OF FINANCE, BUDGET AND ECONOMIC PLANNING	30,943,761,723.47	20,092,309,740	30,109,307,257	26,989,190,998.95	28,082,088,188	28,082,088,188



KOGI STATE 2024 APPROVED BUDGET ESTIMATES, SUMMARY ANALYSIS.



022000100100	MINISTRY OF FINANCE, BUDGET AND ECONOMIC PLANNING	26,436,949,533.40	2,894,481,057	1,728,862,093	941,813,728.61	1,078,039,661	1,078,039,661
022000110100	BUDGET AND ECONOMIC PLANNING	11,352,000	872,375,110	3,132,125,110	2,770,841,306.11	3,774,338,622	3,774,338,622
022000120100	STATE BUREAU OF STATISTICS	-	68,021,109	68,021,109	1,500,000	75,094,483	75,094,483
022000200100	DEBT MANAGEMENT OFFICE	-	8,181,481,595	18,370,959,782	17,662,200,367.88	15,185,418,000	15,185,418,000
022000700100	OFFICE OF THE ACCOUNTANT GENERAL	1,975,845,701.45	3,425,720,373	2,872,720,373	2,430,515,267.04	3,502,121,500	3,502,121,500
022000800100	KOGI STATE INTERNAL REVENUE SERVICE (KGIRS)	2,519,614,488.62	4,650,230,496	3,936,618,790	3,182,320,329.31	4,467,075,922	4,467,075,922
022200000000	MIN. OF COMMERCE & INDUSTRY	431,400,074.10	2,548,477,037	833,477,037	180,868,988.19	1,747,047,160	1,747,047,160
022200100100	MIN. OF COMMERCE & INDUSTRY	333,134,617.50	746,183,217	253,183,217	107,658,638.19	600,911,766	600,911,766
022200700100	KOGI STATE ENTERPRISES DEVELOPMENT AGENCY	98,265,456.60	1,791,927,328	569,927,328	73,210,350	1,135,768,902	1,135,768,902
022205300100	KOGI STATE MARKET DEVELOPMENT BOARD	-	10,366,492	10,366,492	-	10,366,492	10,366,492
022900000000	MINISTRY OF TRANSPORT	51,599,672.55	355,747,241	102,208,248	59,743,458.64	357,138,993	357,138,993
022900100100	MINISTRY OF TRANSPORT	51,599,672.55	355,747,241	102,208,248	59,743,458.64	357,138,993	357,138,993
023300000000	MINISTRY OF SOLID MINERAL AND NATURAL RESOURCES	583,746,650	800,378,500	450,950,500	69,760,400	638,937,918	638,937,918
023300100100	MINISTRY OF SOLID MINERAL AND NATURAL RESOURCES	583,746,650	652,678,500	303,250,500	69,760,400	491,237,918	491,237,918
023300100200	KOGI STATE SOLID MINERALS DEVELOPMENT AGENCY	-	147,700,000	147,700,000	-	147,700,000	147,700,000
023400000000	MINISTRY OF WORKS AND HOUSING	8,644,976,284.70	12,630,244,864	25,386,653,080	20,548,462,395.18	26,284,132,737	26,284,132,737
023400100100	MINISTRY OF WORKS AND HOUSING	7,331,456,547.45	12,045,787,184	16,493,913,806	11,737,342,940.17	21,111,997,167	21,111,997,167
023400300100	ROAD MAINTENANCE AGENCY	1,286,655,519.74	533,085,831	8,841,367,425	8,781,462,788.88	5,100,033,304	5,100,033,304
023400400100	KOGI STATE FIRE AGENCY	26,864,217.51	51,371,849	51,371,849	29,656,666.13	72,102,266	72,102,266
023600000000	MIN. OF CULTURE & TOURISM	142,876,302.23	534,749,333	443,749,333	146,157,546.39	621,514,021	621,514,021
023600100100	MIN. OF CULTURE & TOURISM	46,446,102.33	360,815,682	265,815,682	54,297,425.26	369,639,157	369,639,157
023600300100	COUNCIL FOR ARTS AND CULTURE	86,785,497.31	162,742,912	166,742,912	83,035,892.69	238,491,983	238,491,983
023605200100	HOTEL AND TOURISM BOARD	9,644,702.59	11,190,739	11,190,739	8,824,228.43	13,382,881	13,382,881
025000000000	KOGI STATE FISCAL RESPONSIBILITY COMMISSION	-	16,280,568	16,280,568	1,488,000	16,280,568	16,280,568



KOGI STATE 2024 APPROVED BUDGET ESTIMATES, SUMMARY ANALYSIS.



025000100100	KOGI STATE FISCAL RESPONSIBILITY COMMISSION	-	16,280,568	16,280,568	1,488,000	16,280,568	16,280,568
025200000000	MINISTRY OF WATER RESOURCES	350,077,771.96	2,006,725,005	1,117,360,274	399,148,937.26	4,706,956,175	4,706,956,175
025200100100	MINISTRY OF WATER RESOURCES	274,147,921.04	1,859,048,953	969,684,222	330,331,095.98	4,377,220,368	4,377,220,368
025210200100	KOGI STATE WATER BOARD	75,929,850.92	143,438,198	143,438,198	68,817,841.28	325,497,953	325,497,953
025210300100	RURAL WATER AND SANITATION AGENCY (RUWASSA)	-	4,237,854	4,237,854	-	4,237,854	4,237,854
025300000000	BUREAU FOR LANDS AND URBAN DEVELOPMENT	384,474,840.29	1,671,249,344	1,182,910,911	460,212,618.10	1,670,407,862	1,670,407,862
025300100100	BUREAU FOR LANDS AND URBAN DEVELOPMENT	263,843,073.09	1,106,562,816	891,062,816	336,213,463.09	1,067,931,215	1,067,931,215
025300200100	KOGI STATE UTILITY INFRASTRUCTURE MANAGEMENT AND COMPLIANCE AGENCY	11,256,174.16	439,542,000	159,792,000	7,977,609.84	440,092,000	440,092,000
025300900100	KOGI STATE TOWN PLANNING AND DEVELOPMENT BOARD	109,375,593.04	125,144,528	132,056,095	116,021,545.17	162,384,647	162,384,647
026200000000	MINISTRY OF RURAL AND ENERGY DEVELOPMENT	3,829,316,500.79	3,486,709,730	5,672,197,561	5,034,110,438.12	8,667,209,730	8,667,209,730
026200100100	MINISTRY OF RURAL AND ENERGY DEVELOPMENT	3,829,316,500.79	3,486,709,730	5,672,197,561	5,034,110,438.12	8,667,209,730	8,667,209,730
030000000000	LAW & JUSTICE SECTOR	3,573,137,449.69	7,161,229,533	9,063,240,817	7,229,690,743.21	14,975,359,809	14,975,359,809
031800000000	KOGI STATE JUDICIAL SERVICE COMMISSION	2,925,502,328.84	5,530,890,630	4,886,761,840	3,845,946,381.21	12,606,685,478	12,606,685,478
031801100100	KOGI STATE JUDICIAL SERVICE COMMISSION	125,218,316.19	292,744,045	232,744,045	131,722,416.54	414,517,177	414,517,177
031805100100	HIGH COURT OF JUSTICE	1,724,783,712.58	3,213,054,324	2,920,373,534	2,469,262,362.64	5,789,736,757	5,789,736,757
031805200100	CUSTOMARY COURT OF APPEAL	521,058,368.44	908,445,761	741,997,761	636,927,225.74	4,320,602,080	4,320,602,080
031805300100	SHARIA COURT OF APPEAL	554,441,931.63	1,116,646,500	991,646,500	608,034,376.29	2,081,829,464	2,081,829,464
032600000000	MINISTRY OF JUSTICE	647,635,120.85	1,630,338,903	4,176,478,977	3,383,744,362	2,368,674,331	2,368,674,331
032600100100	MINISTRY OF JUSTICE	626,616,390.85	1,268,971,623	3,857,111,697	3,325,573,118	1,915,620,518	1,915,620,518
032600700100	KOGI STATE OFFICE OF THE PUBLIC DEFENDER AND CITIZENS' RIGHTS COMMISSION	21,018,730	361,367,280	319,367,280	58,171,244	453,053,813	453,053,813
050000000000	SOCIAL SECTOR	41,590,733,527.93	63,170,678,785	54,715,444,654	44,414,475,361.54	102,708,248,345	102,708,248,345
051300000000	MINISTRY OF YOUTH & SPORTS	184,835,104.44	868,076,044	501,057,344	294,655,763.90	945,732,933	945,732,933
051300100100	MINISTRY OF YOUTH & SPORTS	117,220,523.58	790,737,786	417,457,786	216,616,993.46	795,807,116	795,807,116
051300200100	KOGI STATE SPORTS COUNCIL	67,614,580.86	77,338,258	83,599,558	78,038,770.43	149,925,817	149,925,817



KOGI STATE 2024 APPROVED BUDGET ESTIMATES, SUMMARY ANALYSIS.



05140000000	MINISTRY OF WOMEN AFFAIRS AND SOCIAL DEVELOPMENT	673,334,383.84	949,099,303	4,282,998,303	3,708,841,761.92	1,524,167,413	1,524,167,413
051400100100	MINISTRY OF WOMEN AFFAIRS AND SOCIAL DEVELOPMENT	673,334,383.84	739,671,303	4,112,871,303	3,685,891,761.92	1,243,139,413	1,243,139,413
051400200100	KOGI STATE OFFICE FOR DISABILITY AFFAIRS	-	209,428,000	170,127,000	22,950,000	281,028,000	281,028,000
05170000000	MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY	21,043,835,944.68	35,610,862,478	33,398,351,526	28,307,570,415.97	52,581,002,855	52,581,002,855
051700100100	MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY	3,060,394,074.64	7,885,225,545	6,237,309,875	4,491,191,978.04	6,642,631,492	6,642,631,492
051700200100	STATE UNIVERSAL BASIC EDUCATION BOARD	1,180,692,070.92	1,735,073,100	2,862,568,040	2,613,815,972.19	2,898,613,023	2,898,613,023
051700800100	KOGI STATE LIBRARY BOARD	16,964,770.08	20,059,583	20,059,583	13,363,031.37	20,059,583	20,059,583
051700900100	ADULT & NON-FORMAL EDUCATION BOARD	16,279,582.32	58,429,850	91,338,457	73,966,909.50	72,152,147	72,152,147
051701800100	KOGI STATE POLYTECHNIC, LOKOJA	2,995,411,169.03	4,735,920,781	4,684,027,571	3,666,092,927.39	5,176,636,906	5,176,636,906
051701900100	COLLEGE OF EDUCATION, ANKPA	1,521,341,213.35	1,889,719,788	1,669,719,788	1,487,491,729.22	2,254,268,598	2,254,268,598
051702000100	COLLEGE OF EDUCATION TECHNICAL, KABBA	688,862,751.82	1,911,699,855	895,699,855	758,040,611.34	4,670,480,316	4,670,480,316
051702100100	PRINCE ABUBAKAR AUDU UNIVERSITY, ANYIGBA	4,974,176,013.40	6,366,253,195	5,871,445,895	5,103,161,703.25	6,969,797,628	6,969,797,628
051702200100	KOGI STATE UNIVERSITY, KABBA	-	-	122,278,617	50,293,184.44	10,764,660,000	10,764,660,000
051702500100	CONFLUENCE UNIVERSITY OF SCIENCE AND TECHNOLOGY (CUSTECH), OSARA	2,248,130,123.58	5,664,210,098	4,976,622,262	4,348,039,432.77	7,717,332,479	7,717,332,479
051705400100	KOGI STATE SCIENCE, TECHNOLOGY EDUCATION AND TEACHING SERVICE COMMISSION	4,288,767,626.81	4,786,335,323	5,616,335,323	5,565,941,436.49	4,792,585,323	4,792,585,323
051705600100	STATE SCHOLARSHIP BOARD	6,666,194.01	11,436,163	11,436,163	4,974,678.88	11,436,163	11,436,163
051706500100	NIGERIA-KOREA FRIENDSHIP INSTITUTE	46,150,354.72	546,499,197	339,510,097	131,196,821.07	590,349,197	590,349,197
05210000000	MINISTRY OF HEALTH	11,156,575,706.43	19,245,563,408	11,039,376,429	8,384,040,202.54	33,744,413,981	33,744,413,981
052100100100	MINISTRY OF HEALTH	5,905,354,001.45	8,751,863,047	4,087,130,591	2,428,410,415.09	14,990,778,837	14,490,778,837
052100200100	KOGI STATE HEALTH INSURANCE AGENCY	138,832,214.50	1,598,133,266	418,133,266	183,753,141.59	1,653,213,348	1,653,213,348
052100300100	PRIMARY HEALTHCARE DEVELOPMENT AGENCY	153,886,011.60	2,359,472,097	349,972,097	153,488,211.75	5,898,969,499	5,898,969,499
052102600100	PRINCE ABUBAKAR AUDU UNIVERSITY TEACHING HOSPITAL, ANYIGBA	336,693,836.90	902,985,210	562,985,210	398,290,674.53	1,744,247,587	1,744,247,587
052102700100	KOGI STATE SPECIALIST HOSPITAL, LOKOJA	1,120,964,438.55	1,415,804,340	1,443,114,351	1,421,941,664.18	1,864,022,525	1,864,022,525



KOGI STATE 2024 APPROVED BUDGET ESTIMATES, SUMMARY ANALYSIS.



052102800100	KOGI STATE REFERENCE HOSPITAL, OKENE	-	-	43,000,000	42,684,356.97	2,180,200,000	2,180,200,000
052110200100	KOGI STATE HOSPITAL MANAGEMENT BOARD	2,909,831,895.93	3,257,211,887	3,114,193,737	3,054,457,564.76	3,771,784,887	3,771,784,887
052110400100	COLLEGE OF NURSING AND MIDWIFERY, OBANGEDE	285,522,137.77	432,654,477	496,623,691	330,775,480.54	499,620,000	499,620,000
052110600100	COLLEGE OF HEALTH SCIENCE & TECHNOLOGY, IDAH	305,491,169.73	500,039,084	509,823,486	370,238,693.13	708,427,298	708,427,298
052110800100	KOGI STATE HIV/AIDS CONTROL AGENCY	-	27,400,000	14,400,000	-	27,400,000	27,400,000
052111300100	DRUGS AND MEDICAL SUPPLY MANAGEMENT AGENCY	-	-	-	-	405,750,000	905,750,000
053500000000	MINISTRY OF ENVIRONMENT	5,678,804,599.01	3,896,995,749	3,130,629,249	2,157,923,800.34	4,323,457,636	4,323,457,636
053500100100	MINISTRY OF ENVIRONMENT	5,415,970,721.92	3,490,706,063	2,713,706,063	1,838,425,343.43	3,913,893,057	3,913,893,057
053501600100	STATE ENVIRONMENTAL PROTECTION AGENCY	39,579,350.89	47,638,760	49,138,760	47,938,007.57	46,873,453	46,873,453
053505300100	SANITATION & WASTE MANAGEMENT BOARD	223,254,526.20	358,650,926	367,784,426	271,560,449.35	362,691,126	362,691,126
054400000000	MINISTRY OF HUMANITARIAN AFFAIRS AND POVERTY ALLEVIATION	-	-	-	-	5,700,000,000	5,700,000,000
054400100100	MINISTRY OF HUMANITARIAN AFFAIRS AND POVERTY ALLEVIATION	-	-	-	-	5,700,000,000	5,700,000,000
055100000000	MINISTRY OF LOCAL GOVERNMENT AND CHIEFTAINCY AFFAIRS	2,853,347,789.53	2,600,081,803	2,363,031,803	1,561,443,416.86	3,889,473,527	3,889,473,527
055100100100	MINISTRY OF LOCAL GOVERNMENT AND CHIEFTAINCY AFFAIRS	2,853,347,789.53	2,600,081,803	2,363,031,803	1,561,443,416.86	3,889,473,527	3,889,473,527



KOGI STATE 2024 APPROVED BUDGET ESTIMATES, SUMMARY ANALYSIS.



Kogi State Government 2024 Approved Budget - Personnel Expenditure by Administrative Classification

Code	Administrative Unit	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	2023 Performance Jan to Dec.	2024 Proposed Budget	2024 Approved Budget
-	Total Personnel Expenditure	47,879,075,900.66	53,542,002,481	59,042,103,666	56,863,698,325.67	65,071,493,479	65,071,493,479
01000000000	ADMINISTRATION SECTOR	22,721,426,395.06	21,332,255,549	28,725,443,139	27,916,248,440.94	25,231,855,264	25,231,855,264
01110000000	GOVERNORS OFFICE	18,461,894,277.35	15,916,948,397	22,511,892,369	22,481,365,331.31	19,531,089,768	19,531,089,768
011100100100	GOVERNMENT HOUSE	1,042,064,218.71	1,111,922,010	1,089,622,010	1,088,201,521.81	1,179,006,321	1,179,006,321
011100100200	DEPUTY GOVERNORS OFFICE	45,231,079.83	51,994,919	49,994,919	49,545,180.03	62,472,278	62,472,278
011100800100	EMERGENCY MANAGEMENT AGENCY	17,682,580.25	19,639,306	20,139,306	19,980,667.59	24,793,608	24,793,608
011101000100	BUREAU OF PUBLIC PROCUREMENT (BPP)	-	70,568,512	10,568,512	-	53,409,668	53,409,668
011103500100	KOGI STATE PENSION COMMISSION	17,356,916,398.56	14,662,823,650	21,341,567,622	21,323,637,961.89	18,211,407,893	18,211,407,893
01610000000	OFFICE OF THE SECRETARY TO THE STATE GOVERNMENT	2,932,561,213.13	3,164,286,846	4,164,786,846	3,942,913,203.77	3,047,654,940	3,047,654,940
016100100100	OFFICE OF THE SECRETARY TO THE STATE GOVERNMENT	2,885,690,021.15	3,110,656,357	4,110,656,357	3,891,473,691.17	2,980,853,568	2,980,853,568
016103800100	CHRISTIAN PILGRIMS COMMISSION	10,230,989.68	11,431,261	11,931,261	11,862,737.64	14,688,564	14,688,564
016103700100	KOGI STATE HAJJ COMMISSION	33,725,235.17	38,199,228	38,199,228	36,543,059.44	48,112,808	48,112,808
016105500100	STATE SECURITY TRUST FUND	2,914,967.13	4,000,000	4,000,000	3,033,715.52	4,000,000	4,000,000
01120000000	KOGI STATE HOUSE OF ASSEMBLY	364,892,540.69	952,917,499	588,442,697	394,654,801.83	1,127,889,664	1,127,889,664
011200300100	KOGI STATE HOUSE OF ASSEMBLY	364,892,540.69	807,442,697	587,442,697	394,654,801.83	947,442,697	947,442,697
011200400100	KOGI STATE HOUSE OF ASSEMBLY SERVICE COMMISSION	-	145,474,802	1,000,000	-	180,446,967	180,446,967
01230000000	MINISTRY OF INFORMATION AND COMMUNICATION	262,162,028.47	288,175,989	280,394,409	277,134,467.38	373,593,200	373,593,200
012300100100	MINISTRY OF INFORMATION AND COMMUNICATION	92,340,303.67	100,742,766	100,961,186	100,961,176.36	127,680,208	127,680,208
012300300100	KOGI STATE BROADCASTING CORPORATION	118,614,328.29	131,918,574	125,918,574	124,216,966.57	176,184,051	176,184,051
012301300100	KOGI STATE NEWSPAPER CORPORATION	51,207,396.51	55,514,649	53,514,649	51,956,324.45	69,728,941	69,728,941
01250000000	OFFICE OF THE HEAD OF CIVIL SERVICE	470,917,697.46	717,653,220	832,653,220	523,319,405.58	776,020,775	776,020,775



KOGI STATE 2024 APPROVED BUDGET ESTIMATES, SUMMARY ANALYSIS.



012500100100	OFFICE OF THE HEAD OF CIVIL SERVICE	470,917,697.46	717,653,220	832,653,220	523,319,405.58	776,020,775	776,020,775
014000000000	OFFICE OF THE STATE AUDITOR-GENERAL	171,958,416.11	235,994,887	255,994,887	238,381,009.75	299,217,048	299,217,048
014000100100	OFFICE OF THE STATE AUDITOR-GENERAL	104,042,630.66	149,742,375	169,742,375	161,411,094.67	189,857,805	189,857,805
014000200100	OFFICE OF THE LOCAL GOVT. AUDITOR-GENERAL	67,915,785.45	86,252,512	86,252,512	76,969,915.08	109,359,243	109,359,243
014700000000	CIVIL SERVICE COMMISSION	30,001,262.04	26,190,544	61,190,544	29,688,622.94	38,241,193	38,241,193
014700100100	CIVIL SERVICE COMMISSION	30,001,262.04	26,190,544	61,190,544	29,688,622.94	38,241,193	38,241,193
014900000000	LOCAL GOVERNMENT SERVICE COMMISSION	27,038,959.81	30,088,167	30,088,167	28,791,598.36	38,148,676	38,148,676
014900100100	LOCAL GOVERNMENT SERVICE COMMISSION	27,038,959.81	30,088,167	30,088,167	28,791,598.36	38,148,676	38,148,676
020000000000	ECONOMIC SECTOR	3,176,713,724.77	5,225,504,159	4,262,604,159	3,492,843,730.65	5,779,304,935	5,779,304,935
021500000000	MINISTRY OF AGRICULTURE	678,561,015.94	759,680,775	768,180,775	738,560,915.22	882,891,372	882,891,372
021500100100	MINISTRY OF AGRICULTURE	370,483,233.82	412,511,446	421,011,446	420,696,787.53	523,021,746	523,021,746
021500300100	KOGI AGRICULTURAL DEVELOPMENT PROJECT (ADP)	251,421,462.16	284,508,436	284,508,436	255,398,488.42	284,508,436	284,508,436
021500500100	KOGI AGRO-ALLIED COMPANY	44,745,914.86	48,999,658	48,999,658	48,970,004.40	61,699,955	61,699,955
021500600100	KOGI LAND DEV. BOARD	11,910,405.10	13,661,235	13,661,235	13,495,634.88	13,661,235	13,661,235
022000000000	MINISTRY OF FINANCE, BUDGET AND ECONOMIC PLANNING	1,444,893,673.83	3,070,054,086	2,066,054,086	1,651,782,152.74	3,351,987,905	3,351,987,905
022000100100	MINISTRY OF FINANCE, BUDGET AND ECONOMIC PLANNING	102,072,556.94	152,802,978	87,802,978	73,427,901.84	193,730,334	193,730,334
022000110100	BUDGET AND ECONOMIC PLANNING	11,352,000	109,935,575	99,935,575	59,878,793.84	91,640,814	91,640,814
022000120100	STATE BUREAU OF STATISTICS	-	26,942,293	26,942,293	-	34,113,819	34,113,819
022000700100	OFFICE OF THE ACCOUNTANT GENERAL	390,992,983.45	1,425,865,873	496,865,873	474,721,093.94	1,503,000,000	1,503,000,000
022000800100	KOGI STATE INTERNAL REVENUE SERVICE (KGIRS)	940,476,133.44	1,354,507,367	1,354,507,367	1,043,754,363.12	1,529,502,938	1,529,502,938
022200000000	MIN. OF COMMERCE & INDUSTRY	159,441,363.25	348,901,217	351,901,217	131,957,338.19	229,781,854	229,781,854
022200100100	MIN. OF COMMERCE & INDUSTRY	89,777,507.50	99,553,217	102,553,217	102,453,338.19	127,433,854	127,433,854
022200700100	KOGI STATE ENTERPRISES DEVELOPMENT AGENCY	69,663,855.75	247,848,000	247,848,000	29,504,000	100,848,000	100,848,000
022205300100	KOGI STATE MARKET DEVELOPMENT BOARD	-	1,500,000	1,500,000	-	1,500,000	1,500,000



KOGI STATE 2024 APPROVED BUDGET ESTIMATES, SUMMARY ANALYSIS.



022900000000	MINISTRY OF TRANSPORT	51,599,672.55	56,808,248	58,008,248	57,985,458.64	60,000,000	60,000,000
022900100100	MINISTRY OF TRANSPORT	51,599,672.55	56,808,248	58,008,248	57,985,458.64	60,000,000	60,000,000
023400000000	MINISTRY OF WORKS AND HOUSING	206,689,562.98	254,531,939	269,531,939	241,462,512.63	304,653,593	304,653,593
023400100100	MINISTRY OF WORKS AND HOUSING	148,347,687.73	166,199,650	181,199,650	180,480,651.69	201,869,283	201,869,283
023400300100	ROAD MAINTENANCE AGENCY	31,654,582.74	38,529,515	38,529,515	32,095,194.81	45,476,988	45,476,988
023400400100	KOGI STATE FIRE AGENCY	26,687,292.51	49,802,774	49,802,774	28,886,666.13	57,307,322	57,307,322
023600000000	MIN. OF CULTURE & TOURISM	127,483,702.23	138,218,781	142,218,781	139,164,746.39	177,192,107	177,192,107
023600100100	MIN. OF CULTURE & TOURISM	44,646,102.33	47,755,642	47,755,642	47,560,425.26	59,752,755	59,752,755
023600300100	COUNCIL FOR ARTS AND CULTURE	73,192,897.31	79,686,202	83,686,202	82,959,892.69	104,485,273	104,485,273
023605200100	HOTEL AND TOURISM BOARD	9,644,702.59	10,776,937	10,776,937	8,644,428.43	12,954,079	12,954,079
025200000000	MINISTRY OF WATER RESOURCES	125,039,771.96	138,745,291	141,145,291	110,826,312.26	157,624,490	157,624,490
025200100100	MINISTRY OF WATER RESOURCES	49,147,921.04	54,344,519	56,744,519	56,496,470.98	70,163,963	70,163,963
025210200100	KOGI STATE WATER BOARD	75,891,850.92	83,247,918	83,247,918	54,329,841.28	86,307,673	86,307,673
025210300100	RURAL WATER AND SANITATION AGENCY (RUWASSA)	-	1,152,854	1,152,854	-	1,152,854	1,152,854
025300000000	BUREAU FOR LANDS AND URBAN DEVELOPMENT	284,919,462.98	348,676,070	355,676,070	314,955,321.09	505,285,862	505,285,862
025300100100	BUREAU FOR LANDS AND URBAN DEVELOPMENT	198,076,098.15	215,471,542	219,971,542	218,619,833.09	346,691,215	346,691,215
025300200100	KOGI STATE UTILITY INFRASTRUCTURE MANAGEMENT AND COMPLIANCE AGENCY	695,974.16	40,000,000	40,000,000	660,009.84	40,000,000	40,000,000
025300900100	KOGI STATE TOWN PLANNING AND DEVELOPMENT BOARD	86,147,390.67	93,204,528	95,704,528	95,675,478.16	118,594,647	118,594,647
026200000000	MINISTRY OF RURAL AND ENERGY DEVELOPMENT	98,085,499.05	109,887,752	109,887,752	106,148,973.50	109,887,752	109,887,752
026200100100	MINISTRY OF RURAL AND ENERGY DEVELOPMENT	98,085,499.05	109,887,752	109,887,752	106,148,973.50	109,887,752	109,887,752
030000000000	LAW & JUSTICE SECTOR	2,605,501,361.87	3,583,224,552	3,296,224,552	3,201,504,893.77	4,547,144,176	4,547,144,176
031800000000	KOGI STATE JUDICIAL SERVICE COMMISSION	2,303,078,097.34	3,090,539,391	2,860,539,391	2,772,857,195.27	3,972,310,120	3,972,310,120
031801100100	KOGI STATE JUDICIAL SERVICE COMMISSION	70,603,231.12	111,700,050	111,700,050	89,335,542.09	141,510,219	141,510,219
031805100100	HIGH COURT OF JUSTICE	1,526,548,126.58	2,120,008,561	1,990,008,561	1,953,603,384.72	2,687,951,000	2,687,951,000



KOGI STATE 2024 APPROVED BUDGET ESTIMATES, SUMMARY ANALYSIS.



031805200100	CUSTOMARY COURT OF APPEAL	324,651,322.44	403,574,280	303,574,280	291,982,196.39	636,094,437	636,094,437
031805300100	SHARIA COURT OF APPEAL	381,275,417.20	455,256,500	455,256,500	437,936,072.07	506,754,464	506,754,464
032600000000	MINISTRY OF JUSTICE	302,423,264.53	492,685,161	435,685,161	428,647,698.50	574,834,056	574,834,056
032600100100	MINISTRY OF JUSTICE	302,423,264.53	447,617,881	432,617,881	428,647,698.50	529,766,776	529,766,776
032600700100	KOGI STATE OFFICE OF THE PUBLIC DEFENDER AND CITIZENS' RIGHTS COMMISSION	-	45,067,280	3,067,280	-	45,067,280	45,067,280
050000000000	SOCIAL SECTOR	19,375,434,418.96	23,401,018,221	22,757,831,816	22,253,101,260.30	29,513,189,104	29,513,189,104
051300000000	MINISTRY OF YOUTH & SPORTS	111,175,104.44	123,016,760	123,016,760	117,424,158.90	154,362,349	154,362,349
051300100100	MINISTRY OF YOUTH & SPORTS	46,822,523.58	51,891,604	51,891,604	49,485,388.46	56,860,934	56,860,934
051300200100	KOGI STATE SPORTS COUNCIL	64,352,580.86	71,125,156	71,125,156	67,938,770.43	97,501,415	97,501,415
051400000000	MINISTRY OF WOMEN AFFAIRS AND SOCIAL DEVELOPMENT	86,197,719.22	97,607,304	104,607,304	101,728,292.44	118,146,414	118,146,414
051400100100	MINISTRY OF WOMEN AFFAIRS AND SOCIAL DEVELOPMENT	86,197,719.22	92,807,304	99,807,304	99,378,292.44	113,346,414	113,346,414
051400200100	KOGI STATE OFFICE FOR DISABILITY AFFAIRS	-	4,800,000	4,800,000	2,350,000	4,800,000	4,800,000
051700000000	MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY	13,216,383,998.60	15,493,322,739	15,540,922,739	15,288,160,986.97	17,432,656,445	17,432,656,445
051700100100	MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY	191,506,917.78	214,203,616	224,203,616	223,632,139.71	246,094,218	246,094,218
051700200100	STATE UNIVERSAL BASIC EDUCATION BOARD	178,139,669.15	197,793,644	215,793,644	215,302,031.97	252,428,859	252,428,859
051700800100	KOGI STATE LIBRARY BOARD	16,964,770.08	18,830,255	18,830,255	13,363,031.37	18,830,255	18,830,255
051700900100	ADULT & NON-FORMAL EDUCATION BOARD	16,279,582.32	42,167,408	74,167,408	72,595,982.50	54,806,396	54,806,396
051701800100	KOGI STATE POLYTECHNIC, LOKOJA	2,429,520,347.66	2,824,241,252	3,184,241,252	3,142,819,732.57	3,039,596,488	3,039,596,488
051701900100	COLLEGE OF EDUCATION, ANKPA	1,380,199,926.53	1,566,292,208	1,446,292,208	1,434,195,251.94	1,985,808,598	1,985,808,598
051702000100	COLLEGE OF EDUCATION TECHNICAL, KABBA	619,653,941.82	1,136,499,855	736,499,855	719,154,075.84	1,406,230,316	1,406,230,316
051702100100	PRINCE ABUBAKAR AUDU UNIVERSITY, ANYIGBA	3,641,843,382.37	4,165,453,195	3,515,453,195	3,400,709,265.55	4,266,697,628	4,266,697,628
051702200100	KOGI STATE UNIVERSITY, KABBA	-	-	16,000,000	15,114,567.44	100,000,000	100,000,000
051702500100	CONFLUENCE UNIVERSITY OF SCIENCE AND TECHNOLOGY (CUSTECH), OSARA	470,142,778.30	452,710,098	452,210,098	437,145,921.62	1,183,032,479	1,183,032,479



KOGI STATE 2024 APPROVED BUDGET ESTIMATES, SUMMARY ANALYSIS.



051705400100	KOGI STATE SCIENCE, TECHNOLOGY EDUCATION AND TEACHING SERVICE COMMISSION	4,232,473,721.81	4,707,835,323	5,537,835,323	5,517,849,836.49	4,707,835,323	4,707,835,323
051705600100	STATE SCHOLARSHIP BOARD	6,666,194.01	8,068,891	8,068,891	4,974,678.88	8,068,891	8,068,891
051706500100	NIGERIA-KOREA FRIENDSHIP INSTITUTE	32,992,766.77	159,226,994	111,326,994	91,304,471.07	163,226,994	163,226,994
052100000000	MINISTRY OF HEALTH	5,042,698,680.72	6,654,581,659	5,955,295,254	5,722,191,440.39	10,354,170,996	10,354,170,996
052100100100	MINISTRY OF HEALTH	312,447,465.31	802,797,343	560,797,343	439,162,771.27	605,879,472	605,879,472
052100200100	KOGI STATE HEALTH INSURANCE AGENCY	-	91,572,546	11,572,546	-	91,572,546	91,572,546
052100300100	PRIMARY HEALTHCARE DEVELOPMENT AGENCY	66,856,374.05	98,664,724	99,164,724	98,918,291.75	151,147,105	151,147,105
052102600100	PRINCE ABUBAKAR AUDU UNIVERSITY TEACHING HOSPITAL, ANYIGBA	320,131,666.51	722,605,210	422,605,210	382,229,264.53	1,592,747,587	1,592,747,587
052102700100	KOGI STATE SPECIALIST HOSPITAL, LOKOJA	1,043,642,223.55	1,202,073,585	1,222,673,585	1,221,728,891.39	1,537,453,978	1,537,453,978
052102800100	KOGI STATE REFERENCE HOSPITAL, OKENE	-	-	43,000,000	42,684,356.97	2,000,000,000	2,000,000,000
052110200100	KOGI STATE HOSPITAL MANAGEMENT BOARD	2,868,447,134.23	3,195,811,087	2,995,811,087	2,959,829,943.83	3,695,811,087	3,695,811,087
052110400100	COLLEGE OF NURSING AND MIDWIFERY, OBANGEDE	194,307,758.12	200,434,477	255,434,477	251,538,913.62	260,000,000	260,000,000
052110600100	COLLEGE OF HEALTH SCIENCE & TECHNOLOGY, IDAH	236,866,058.95	340,622,687	344,236,282	326,099,007.02	419,559,221	419,559,221
053500000000	MINISTRY OF ENVIRONMENT	385,994,175.87	429,227,561	447,727,561	445,454,356.52	461,149,248	461,149,248
053500100100	MINISTRY OF ENVIRONMENT	123,160,298.78	135,136,063	143,136,063	142,468,649.61	167,823,057	167,823,057
053501600100	STATE ENVIRONMENTAL PROTECTION AGENCY	39,579,350.89	45,948,856	47,448,856	47,446,007.57	45,183,549	45,183,549
053505300100	SANITATION & WASTE MANAGEMENT BOARD	223,254,526.20	248,142,642	257,142,642	255,539,699.35	248,142,642	248,142,642
055100000000	MINISTRY OF LOCAL GOVERNMENT AND CHIEFTAINCY AFFAIRS	532,984,740.11	603,262,198	586,262,198	578,142,025.08	992,703,652	992,703,652
055100100100	MINISTRY OF LOCAL GOVERNMENT AND CHIEFTAINCY AFFAIRS	532,984,740.11	603,262,198	586,262,198	578,142,025.08	992,703,652	992,703,652



KOGI STATE 2024 APPROVED BUDGET ESTIMATES, SUMMARY ANALYSIS.



Kogi State Government 2024 Approved Budget - Other Non-Debt Recurrent Expenditure by Fund Source

Code	Administrative Unit	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	2023 Performance Jan to Dec.	2024 Proposed Budget	2024 Approved Budget
-	Total Other Non-Debt Recurrent Expenditure	<u>25,024,355,228.99</u>	<u>39,713,394,065</u>	<u>54,632,524,024</u>	<u>43,069,188,523.78</u>	<u>65,564,936,130</u>	<u>65,564,936,130</u>
01000000000	ADMINISTRATION SECTOR	16,961,216,605.52	19,557,857,317	29,219,755,695	23,961,825,479.49	22,285,016,472	22,285,016,472
01110000000	GOVERNORS OFFICE	14,250,068,330.90	15,119,998,496	23,419,748,496	19,922,786,590.53	17,023,412,716	17,023,412,716
011100100100	GOVERNMENT HOUSE	13,837,517,611.38	13,531,041,600	22,016,091,600	19,556,756,164.03	15,383,950,000	15,383,950,000
011100100200	DEPUTY GOVERNORS OFFICE	331,530,000	1,075,760,000	920,760,000	263,070,000	1,115,089,000	1,115,089,000
011100800100	EMERGENCY MANAGEMENT AGENCY	6,000,000	23,736,990	23,736,990	225,600	24,576,990	24,576,990
011101000100	BUREAU OF PUBLIC PROCUREMENT (BPP)	23,060,989.52	126,149,095	126,149,095	41,747,346.50	131,761,125	131,761,125
011103500100	KOGI STATE PENSION COMMISSION	50,261,000	239,646,400	244,346,400	47,857,000	239,850,000	239,850,000
011111100100	KOGI STATE INVESTMENT PROMOTION & PUBLIC PRIVATE PARTNERSHIP AGENCY	1,698,730	123,664,411	88,664,411	13,130,480	128,185,601	128,185,601
01610000000	OFFICE OF THE SECRETARY TO THE STATE GOVERNMENT	596,042,551.78	1,183,364,550	1,022,754,280	572,705,723.23	1,231,667,072	1,231,667,072
016100100100	OFFICE OF THE SECRETARY TO THE STATE GOVERNMENT	103,603,172.69	426,060,196	287,060,196	99,868,357.17	441,637,023	441,637,023
016103800100	CHRISTIAN PILGRIMS COMMISSION	71,151,134	120,524,504	120,914,234	94,890,614	124,930,899	124,930,899
016103700100	KOGI STATE HAJJ COMMISSION	107,617,115	227,629,850	205,629,850	117,868,554.06	235,949,150	235,949,150
016105500100	STATE SECURITY TRUST FUND	313,671,130.09	409,150,000	409,150,000	260,078,198	429,150,000	429,150,000
01120000000	KOGI STATE HOUSE OF ASSEMBLY	863,321,454.85	1,438,453,802	1,488,353,802	810,553,029.10	1,627,522,235	1,627,522,235
011200300100	KOGI STATE HOUSE OF ASSEMBLY	833,333,975.28	1,178,612,152	1,228,512,152	792,480,493	1,342,136,285	1,342,136,285
011200400100	KOGI STATE HOUSE OF ASSEMBLY SERVICE COMMISSION	29,987,479.57	259,841,650	259,841,650	18,072,536.10	285,385,950	285,385,950
01230000000	MINISTRY OF INFORMATION AND COMMUNICATION	199,288,831.77	476,206,356	1,597,706,356	1,418,384,586.82	544,270,076	544,270,076
012300100100	MINISTRY OF INFORMATION AND COMMUNICATION	177,507,871.03	292,349,050	1,462,349,050	1,392,435,208.95	321,712,770	321,712,770
012300300100	KOGI STATE BROADCASTING CORPORATION	21,605,260.74	168,028,678	119,528,678	25,949,377.87	206,228,678	206,228,678



KOGI STATE 2024 APPROVED BUDGET ESTIMATES, SUMMARY ANALYSIS.



012301300100	KOGI STATE NEWSPAPER CORPORATION	175,700	15,828,628	15,828,628	-	16,328,628	16,328,628
012500000000	OFFICE OF THE HEAD OF CIVIL SERVICE	189,150,778.26	273,336,539	516,486,539	384,680,870	694,729,765	694,729,765
012500100100	OFFICE OF THE HEAD OF CIVIL SERVICE	189,150,778.26	273,336,539	516,486,539	384,680,870	694,729,765	694,729,765
014000000000	OFFICE OF THE STATE AUDITOR-GENERAL	565,524,594.33	662,450,377	820,510,377	590,216,747.29	740,858,342	740,858,342
014000100100	OFFICE OF THE STATE AUDITOR-GENERAL	140,961,710.33	191,863,502	121,863,502	78,448,988.29	198,878,061	198,878,061
014000200100	OFFICE OF THE LOCAL GOVT. AUDITOR-GENERAL	424,562,884	374,304,375	602,364,375	511,767,759	444,235,375	444,235,375
014000300100	STATE AUDIT SERVICE BOARD	-	40,000,000	40,000,000	-	41,462,406	41,462,406
014000400100	LOCAL GOVERNMENT AUDIT BOARD	-	56,282,500	56,282,500	-	56,282,500	56,282,500
014700000000	CIVIL SERVICE COMMISSION	3,025,950	26,245,200	26,245,200	3,983,999.20	42,147,000	42,147,000
014700100100	CIVIL SERVICE COMMISSION	3,025,950	26,245,200	26,245,200	3,983,999.20	42,147,000	42,147,000
014800000000	STATE INDEPENDENT ELECTORAL COMMISSION (SIEC)	11,918,710	11,295,597	76,444,245	17,283,597	11,708,566	11,708,566
014800100100	STATE INDEPENDENT ELECTORAL COMMISSION (SIEC)	11,918,710	11,295,597	76,444,245	17,283,597	11,708,566	11,708,566
014900000000	LOCAL GOVERNMENT SERVICE COMMISSION	282,875,403.63	366,506,400	251,506,400	241,230,336.32	368,700,700	368,700,700
014900100100	LOCAL GOVERNMENT SERVICE COMMISSION	282,875,403.63	366,506,400	251,506,400	241,230,336.32	368,700,700	368,700,700
020000000000	ECONOMIC SECTOR	4,139,588,913.21	8,394,791,685	9,210,399,588	6,967,344,961.40	7,142,687,172	7,142,687,172
021500000000	MINISTRY OF AGRICULTURE	338,246,000	413,432,663	203,254,476	153,842,904.74	823,829,863	823,829,863
021500100100	MINISTRY OF AGRICULTURE	338,246,000	402,638,491	192,460,304	153,842,904.74	422,585,691	422,585,691
021500300100	KOGI AGRICULTURAL DEVELOPMENT PROJECT (ADP)	-	8,875,000	8,875,000	-	399,325,000	399,325,000
021500500100	KOGI AGRO-ALLIED COMPANY	-	1,026,241	1,026,241	-	1,026,241	1,026,241
021500600100	KOGI LAND DEV. BOARD	-	892,931	892,931	-	892,931	892,931
022000000000	MINISTRY OF FINANCE, BUDGET AND ECONOMIC PLANNING	3,547,887,725.05	6,738,400,059	7,929,331,095	6,620,677,029.92	5,122,110,010	5,122,110,010
022000100100	MINISTRY OF FINANCE, BUDGET AND ECONOMIC PLANNING	483,533,410.66	1,199,294,079	374,975,115	183,581,316.36	520,069,327	520,069,327
022000110100	BUDGET AND ECONOMIC PLANNING	-	762,439,535	2,831,689,535	2,510,962,512.27	779,527,535	779,527,535



KOGI STATE 2024 APPROVED BUDGET ESTIMATES, SUMMARY ANALYSIS.



022000120100	STATE BUREAU OF STATISTICS	-	41,078,816	41,078,816	1,500,000	40,980,664	40,980,664
022000200100	DEBT MANAGEMENT OFFICE	-	91,860,000	61,860,000	-	85,418,000	85,418,000
022000700100	OFFICE OF THE ACCOUNTANT GENERAL	1,567,447,718	1,554,854,500	2,230,854,500	1,916,792,325.10	1,176,341,500	1,176,341,500
022000800100	KOGI STATE INTERNAL REVENUE SERVICE (KGIRS)	1,496,906,596.39	3,088,873,129	2,388,873,129	2,007,840,876.19	2,519,772,984	2,519,772,984
022200000000	MIN. OF COMMERCE & INDUSTRY	31,522,700.85	338,075,820	166,075,820	24,981,000	229,207,394	229,207,394
022200100100	MIN. OF COMMERCE & INDUSTRY	2,921,100	15,130,000	15,130,000	5,205,300	15,420,000	15,420,000
022200700100	KOGI STATE ENTERPRISES DEVELOPMENT AGENCY	28,601,600.85	314,079,328	142,079,328	19,775,700	204,920,902	204,920,902
022205300100	KOGI STATE MARKET DEVELOPMENT BOARD	-	8,866,492	8,866,492	-	8,866,492	8,866,492
022900000000	MINISTRY OF TRANSPORT	-	24,200,000	24,200,000	1,758,000	22,400,000	22,400,000
022900100100	MINISTRY OF TRANSPORT	-	24,200,000	24,200,000	1,758,000	22,400,000	22,400,000
023300000000	MINISTRY OF SOLID MINERAL AND NATURAL RESOURCES	2,574,650	200,378,500	200,378,500	5,024,000	203,728,500	203,728,500
023300100100	MINISTRY OF SOLID MINERAL AND NATURAL RESOURCES	2,574,650	52,678,500	52,678,500	5,024,000	56,028,500	56,028,500
023300100200	KOGI STATE SOLID MINERALS DEVELOPMENT AGENCY	-	147,700,000	147,700,000	-	147,700,000	147,700,000
023400000000	MINISTRY OF WORKS AND HOUSING	115,187,860	212,275,391	214,388,391	91,586,960	225,501,260	225,501,260
023400100100	MINISTRY OF WORKS AND HOUSING	112,616,235	201,150,000	201,150,000	87,117,960	201,150,000	201,150,000
023400300100	ROAD MAINTENANCE AGENCY	2,394,700	9,556,316	11,669,316	3,699,000	9,556,316	9,556,316
023400400100	KOGI STATE FIRE AGENCY	176,925	1,569,075	1,569,075	770,000	14,794,944	14,794,944
023600000000	MIN. OF CULTURE & TOURISM	14,250,600	182,970,552	182,970,552	6,992,800	230,761,914	230,761,914
023600100100	MIN. OF CULTURE & TOURISM	658,000	99,500,040	99,500,040	6,737,000	96,326,402	96,326,402
023600300100	COUNCIL FOR ARTS AND CULTURE	13,592,600	83,056,710	83,056,710	76,000	134,006,710	134,006,710
023605200100	HOTEL AND TOURISM BOARD	-	413,802	413,802	179,800	428,802	428,802
025000000000	KOGI STATE FISCAL RESPONSIBILITY COMMISSION	-	16,280,568	16,280,568	1,488,000	16,280,568	16,280,568
025000100100	KOGI STATE FISCAL RESPONSIBILITY COMMISSION	-	16,280,568	16,280,568	1,488,000	16,280,568	16,280,568
025200000000	MINISTRY OF WATER RESOURCES	38,000	17,483,280	17,483,280	2,073,000	17,673,685	17,673,685



KOGI STATE 2024 APPROVED BUDGET ESTIMATES, SUMMARY ANALYSIS.



025200100100	MINISTRY OF WATER RESOURCES	-	5,208,000	5,208,000	1,485,000	5,398,405	5,398,405
025210200100	KOGI STATE WATER BOARD	38,000	9,190,280	9,190,280	588,000	9,190,280	9,190,280
025210300100	RURAL WATER AND SANITATION AGENCY (RUWASSA)	-	3,085,000	3,085,000	-	3,085,000	3,085,000
025300000000	BUREAU FOR LANDS AND URBAN DEVELOPMENT	89,456,377.31	247,472,874	251,884,441	57,840,147.01	247,372,000	247,372,000
025300100100	BUREAU FOR LANDS AND URBAN DEVELOPMENT	55,667,974.94	95,740,874	95,740,874	30,176,480	83,240,000	83,240,000
025300200100	KOGI STATE UTILITY INFRASTRUCTURE MANAGEMENT AND COMPLIANCE AGENCY	10,560,200	119,792,000	119,792,000	7,317,600	120,342,000	120,342,000
025300900100	KOGI STATE TOWN PLANNING AND DEVELOPMENT BOARD	23,228,202.37	31,940,000	36,351,567	20,346,067.01	43,790,000	43,790,000
026200000000	MINISTRY OF RURAL AND ENERGY DEVELOPMENT	425,000	3,821,978	4,152,465	1,081,119.73	3,821,978	3,821,978
026200100100	MINISTRY OF RURAL AND ENERGY DEVELOPMENT	425,000	3,821,978	4,152,465	1,081,119.73	3,821,978	3,821,978
030000000000	LAW & JUSTICE SECTOR	863,389,017.82	1,998,630,069	4,637,460,978	3,824,761,074.69	2,580,715,133	2,580,715,133
031800000000	KOGI STATE JUDICIAL SERVICE COMMISSION	518,177,161.50	1,147,976,327	1,183,667,162	869,664,411.19	1,701,874,858	1,701,874,858
031801100100	KOGI STATE JUDICIAL SERVICE COMMISSION	46,290,085.07	81,043,495	81,043,495	41,526,774.45	87,506,458	87,506,458
031805100100	HIGH COURT OF JUSTICE	191,235,586	651,950,351	687,641,186	457,530,603.17	675,785,757	675,785,757
031805200100	CUSTOMARY COURT OF APPEAL	141,667,176	206,007,481	206,007,481	205,996,029.35	610,007,643	610,007,643
031805300100	SHARIA COURT OF APPEAL	138,984,314.43	208,975,000	208,975,000	164,611,004.22	328,575,000	328,575,000
032600000000	MINISTRY OF JUSTICE	345,211,856.32	850,653,742	3,453,793,816	2,955,096,663.50	878,840,275	878,840,275
032600100100	MINISTRY OF JUSTICE	324,193,126.32	558,353,742	3,161,493,816	2,896,925,419.50	570,853,742	570,853,742
032600700100	KOGI STATE OFFICE OF THE PUBLIC DEFENDER AND CITIZENS' RIGHTS COMMISSION	21,018,730	292,300,000	292,300,000	58,171,244	307,986,533	307,986,533
050000000000	SOCIAL SECTOR	3,060,160,692.44	9,762,114,994	11,564,907,763	8,315,257,008.20	33,556,517,353	33,556,517,353
051300000000	MINISTRY OF YOUTH & SPORTS	68,028,000	255,779,284	276,540,584	93,683,605	302,090,584	302,090,584
051300100100	MINISTRY OF YOUTH & SPORTS	64,766,000	249,566,182	264,066,182	83,583,605	249,666,182	249,666,182
051300200100	KOGI STATE SPORTS COUNCIL	3,262,000	6,213,102	12,474,402	10,100,000	52,424,402	52,424,402
051400000000	MINISTRY OF WOMEN AFFAIRS AND SOCIAL DEVELOPMENT	83,626,664.62	273,252,000	3,785,151,000	3,604,513,469.48	758,536,000	758,536,000



KOGI STATE 2024 APPROVED BUDGET ESTIMATES, SUMMARY ANALYSIS.



051400100100	MINISTRY OF WOMEN AFFAIRS AND SOCIAL DEVELOPMENT	83,626,664.62	123,424,000	3,634,624,000	3,583,913,469.48	608,708,000	608,708,000
051400200100	KOGI STATE OFFICE FOR DISABILITY AFFAIRS	-	149,828,000	150,527,000	20,600,000	149,828,000	149,828,000
051700000000	MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY	1,967,739,437.56	3,729,792,729	4,456,938,272	2,919,214,579.85	7,472,188,082	7,472,188,082
051700100100	MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY	188,248,592.71	290,749,925	291,456,475	124,456,863.72	375,500,000	375,500,000
051700200100	STATE UNIVERSAL BASIC EDUCATION BOARD	-	37,279,456	37,279,456	-	37,279,456	37,279,456
051700800100	KOGI STATE LIBRARY BOARD	-	1,229,328	1,229,328	-	1,229,328	1,229,328
051700900100	ADULT & NON-FORMAL EDUCATION BOARD	-	16,262,442	17,171,049	1,370,927	17,345,751	17,345,751
051701800100	KOGI STATE POLYTECHNIC, LOKOJA	497,710,800.59	1,182,029,529	1,206,136,319	464,110,349.78	1,070,389,498	1,070,389,498
051701900100	COLLEGE OF EDUCATION, ANKPA	54,730,718.82	108,808,000	108,808,000	45,896,477.28	163,460,000	163,460,000
051702000100	COLLEGE OF EDUCATION TECHNICAL, KABBA	39,208,810	159,200,000	159,200,000	38,886,535.50	764,250,000	764,250,000
051702100100	PRINCE ABUBAKAR AUDU UNIVERSITY, ANYIGBA	561,024,531.03	760,800,000	805,817,700	720,072,582.94	803,100,000	803,100,000
051702200100	KOGI STATE UNIVERSITY, KABBA	-	-	32,235,721	31,635,721	1,851,800,000	1,851,800,000
051702500100	CONFLUENCE UNIVERSITY OF SCIENCE AND TECHNOLOGY (CUSTECH), OSARA	557,364,491.46	943,500,000	1,566,759,275	1,404,801,172.63	2,111,800,000	2,111,800,000
051705400100	KOGI STATE SCIENCE, TECHNOLOGY EDUCATION AND TEACHING SERVICE COMMISSION	56,293,905	78,500,000	78,500,000	48,091,600	84,750,000	84,750,000
051705600100	STATE SCHOLARSHIP BOARD	-	3,367,272	3,367,272	-	3,367,272	3,367,272
051706500100	NIGERIA-KOREA FRIENDSHIP INSTITUTE	13,157,587.95	148,066,777	148,977,677	39,892,350	187,916,777	187,916,777
052100000000	MINISTRY OF HEALTH	394,825,020.84	3,976,703,188	1,500,106,614	843,704,812.09	17,676,624,424	17,676,624,424
052100100100	MINISTRY OF HEALTH	-	155,406,904	345,978,448	192,467,535	9,648,336,565	9,148,336,565
052100200100	KOGI STATE HEALTH INSURANCE AGENCY	138,832,214.50	1,506,560,720	406,560,720	183,753,141.59	1,561,640,802	1,561,640,802
052100300100	PRIMARY HEALTHCARE DEVELOPMENT AGENCY	12,692,192.55	1,943,907,612	193,907,612	54,440,920	5,296,742,633	5,296,742,633
052102600100	PRINCE ABUBAKAR AUDU UNIVERSITY TEACHING HOSPITAL, ANYIGBA	16,562,170.39	49,380,000	49,380,000	16,061,410	55,500,000	55,500,000



KOGI STATE 2024 APPROVED BUDGET ESTIMATES, SUMMARY ANALYSIS.



052102700100	KOGI STATE SPECIALIST HOSPITAL, LOKOJA	77,322,215	90,230,755	218,940,766	199,132,772.79	237,068,547	237,068,547
052102800100	KOGI STATE REFERENCE HOSPITAL, OKENE	-	-	-	-	180,200,000	180,200,000
052110200100	KOGI STATE HOSPITAL MANAGEMENT BOARD	41,384,761.70	61,400,800	118,382,650	94,627,620.93	75,973,800	75,973,800
052110400100	COLLEGE OF NURSING AND MIDWIFERY, OBANGEDE	75,867,267.92	102,220,000	111,189,214	72,422,725.67	140,620,000	140,620,000
052110600100	COLLEGE OF HEALTH SCIENCE & TECHNOLOGY, IDAH	32,164,198.78	40,196,397	41,367,204	30,798,686.11	47,392,077	47,392,077
052110800100	KOGI STATE HIV/AIDS CONTROL AGENCY	-	27,400,000	14,400,000	-	27,400,000	27,400,000
052111300100	DRUGS AND MEDICAL SUPPLY MANAGEMENT AGENCY	-	-	-	-	405,750,000	905,750,000
053500000000	MINISTRY OF ENVIRONMENT	3,667,830	297,768,188	297,901,688	20,839,150	308,308,388	308,308,388
053500100100	MINISTRY OF ENVIRONMENT	3,667,830	185,570,000	185,570,000	4,326,400	192,070,000	192,070,000
053501600100	STATE ENVIRONMENTAL PROTECTION AGENCY	-	1,689,904	1,689,904	492,000	1,689,904	1,689,904
053505300100	SANITATION & WASTE MANAGEMENT BOARD	-	110,508,284	110,641,784	16,020,750	114,548,484	114,548,484
054400000000	MINISTRY OF HUMANITARIAN AFFAIRS AND POVERTY ALLEVIATION	-	-	-	-	5,500,000,000	5,500,000,000
054400100100	MINISTRY OF HUMANITARIAN AFFAIRS AND POVERTY ALLEVIATION	-	-	-	-	5,500,000,000	5,500,000,000
055100000000	MINISTRY OF LOCAL GOVERNMENT AND CHIEFTAINCY AFFAIRS	542,273,739.42	1,228,819,605	1,248,269,605	833,301,391.78	1,538,769,875	1,538,769,875
055100100100	MINISTRY OF LOCAL GOVERNMENT AND CHIEFTAINCY AFFAIRS	542,273,739.42	1,228,819,605	1,248,269,605	833,301,391.78	1,538,769,875	1,538,769,875

Kogi State Government 2024 Approved Budget - Debt Service Expenditure by Administrative Classification

Code	Administrative Unit	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	2023 Performance Jan to Dec.	2024 Proposed Budget	2024 Approved Budget
-	Total Debt Service Expenditure	<u>25,203,297,200.48</u>	<u>8,089,621,595</u>	<u>18,309,099,782</u>	<u>17,662,200,367.88</u>	<u>15,100,000,000</u>	<u>15,100,000,000</u>
020000000000	ECONOMIC SECTOR	25,203,297,200.48	8,089,621,595	18,309,099,782	17,662,200,367.88	15,100,000,000	15,100,000,000



KOGI STATE 2024 APPROVED BUDGET ESTIMATES, SUMMARY ANALYSIS.



02200000000	MINISTRY OF FINANCE, BUDGET AND ECONOMIC PLANNING	25,203,297,200.48	8,089,621,595	18,309,099,782	17,662,200,367.88	15,100,000,000	15,100,000,000
022000100100	MINISTRY OF FINANCE, BUDGET AND ECONOMIC PLANNING	25,203,297,200.48	-	-	-	-	-
022000200100	DEBT MANAGEMENT OFFICE	-	8,089,621,595	18,309,099,782	17,662,200,367.88	15,100,000,000	15,100,000,000

Kogi State Government 2024 Approved Budget - Capital Expenditure by Administrative Classification

Code	Administrative Unit	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	2023 Performance Jan to Dec.	2024 Proposed Budget	2024 Approved Budget
-	Total Capital Expenditure	<u>34,233,521,303.52</u>	<u>70,745,769,151</u>	<u>65,615,947,440</u>	<u>44,485,449,751.41</u>	<u>112,542,071,730</u>	<u>112,542,071,730</u>
01000000000	ADMINISTRATION SECTOR	534,340,343.19	7,171,581,308	6,061,730,891	2,880,919,646.70	11,570,291,582	11,570,291,582
01110000000	GOVERNORS OFFICE	23,055,000	1,404,525,160	989,567,855	64,542,695.26	2,604,525,000	2,604,525,000
011100100100	GOVERNMENT HOUSE	23,055,000	542,000,000	582,042,695	64,542,695.26	1,342,000,000	1,342,000,000
011100100200	DEPUTY GOVERNORS OFFICE	-	507,525,160	307,525,160	-	907,525,000	907,525,000
011101000100	BUREAU OF PUBLIC PROCUREMENT (BPP)	-	250,000,000	100,000,000	-	250,000,000	250,000,000
011103500100	KOGI STATE PENSION COMMISSION	-	105,000,000	-	-	105,000,000	105,000,000
01610000000	OFFICE OF THE SECRETARY TO THE STATE GOVERNMENT	920,500	612,445,036	286,908,065	149,695,200	556,843,310	556,843,310
016100100100	OFFICE OF THE SECRETARY TO THE STATE GOVERNMENT	920,500	185,536,971	10,000,000	47,200	134,579,061	134,579,061
016103800100	CHRISTIAN PILGRIMS COMMISSION	-	16,908,065	16,908,065	-	12,264,249	12,264,249
016103700100	KOGI STATE HAJJ COMMISSION	-	10,000,000	10,000,000	-	10,000,000	10,000,000
016105500100	STATE SECURITY TRUST FUND	-	400,000,000	250,000,000	149,648,000	400,000,000	400,000,000
01120000000	KOGI STATE HOUSE OF ASSEMBLY	-	2,618,965,097	2,486,841,162	787,818,000	5,018,791,406	5,018,791,406
011200300100	KOGI STATE HOUSE OF ASSEMBLY	-	2,408,666,055	2,426,542,120	787,818,000	4,866,251,200	4,866,251,200
011200400100	KOGI STATE HOUSE OF ASSEMBLY SERVICE COMMISSION	-	210,299,042	60,299,042	-	152,540,206	152,540,206



KOGI STATE 2024 APPROVED BUDGET ESTIMATES, SUMMARY ANALYSIS.



01230000000	MINISTRY OF INFORMATION AND COMMUNICATION	50,398,913.35	322,500,380	192,500,380	36,807,430.76	224,847,525	224,847,525
012300100100	MINISTRY OF INFORMATION AND COMMUNICATION	50,398,913.35	322,500,380	192,500,380	36,807,430.76	224,847,525	224,847,525
01250000000	OFFICE OF THE HEAD OF CIVIL SERVICE	459,965,929.84	1,842,000,000	2,073,883,029	1,842,056,320.68	2,836,092,900	2,836,092,900
012500100100	OFFICE OF THE HEAD OF CIVIL SERVICE	459,965,929.84	1,842,000,000	2,073,883,029	1,842,056,320.68	2,836,092,900	2,836,092,900
01400000000	OFFICE OF THE STATE AUDITOR-GENERAL	-	203,024,000	3,024,000	-	165,069,806	165,069,806
014000100100	OFFICE OF THE STATE AUDITOR-GENERAL	-	200,000,000	-	-	145,069,806	145,069,806
014000200100	OFFICE OF THE LOCAL GOVT. AUDITOR-GENERAL	-	3,024,000	3,024,000	-	20,000,000	20,000,000
01470000000	CIVIL SERVICE COMMISSION	-	29,006,400	29,006,400	-	25,006,400	25,006,400
014700100100	CIVIL SERVICE COMMISSION	-	29,006,400	29,006,400	-	25,006,400	25,006,400
01480000000	STATE INDEPENDENT ELECTORAL COMMISSION (SIEC)	-	65,148,648	-	-	65,148,648	65,148,648
014800100100	STATE INDEPENDENT ELECTORAL COMMISSION (SIEC)	-	65,148,648	-	-	65,148,648	65,148,648
01490000000	LOCAL GOVERNMENT SERVICE COMMISSION	-	73,966,587	-	-	73,966,587	73,966,587
014900100100	LOCAL GOVERNMENT SERVICE COMMISSION	-	73,966,587	-	-	73,966,587	73,966,587
02000000000	ECONOMIC SECTOR	14,439,795,473.80	31,987,267,361	38,031,956,187	27,554,988,236.92	53,485,737,760	53,485,737,760
02150000000	MINISTRY OF AGRICULTURE	580,358,476.23	8,381,200,000	3,527,529,696	895,829,696.07	7,009,295,280	7,009,295,280
021500100100	MINISTRY OF AGRICULTURE	580,358,476.23	8,381,200,000	3,527,529,696	895,829,696.07	7,009,295,280	7,009,295,280
02200000000	MINISTRY OF FINANCE, BUDGET AND ECONOMIC PLANNING	747,683,124.11	2,194,234,000	1,804,822,294	1,054,531,448.41	4,507,990,273	4,507,990,273
022000100100	MINISTRY OF FINANCE, BUDGET AND ECONOMIC PLANNING	648,046,365.32	1,542,384,000	1,266,084,000	684,804,510.41	364,240,000	364,240,000
022000110100	BUDGET AND ECONOMIC PLANNING	-	-	200,500,000	200,000,000	2,903,170,273	2,903,170,273
022000700100	OFFICE OF THE ACCOUNTANT GENERAL	17,405,000	445,000,000	145,000,000	39,001,848	822,780,000	822,780,000
022000800100	KOGI STATE INTERNAL REVENUE SERVICE (KGIRS)	82,231,758.79	206,850,000	193,238,294	130,725,090	417,800,000	417,800,000
02220000000	MIN. OF COMMERCE & INDUSTRY	240,436,010	1,861,500,000	315,500,000	23,930,650	1,288,057,912	1,288,057,912
022200100100	MIN. OF COMMERCE & INDUSTRY	240,436,010	631,500,000	135,500,000	-	458,057,912	458,057,912



KOGI STATE 2024 APPROVED BUDGET ESTIMATES, SUMMARY ANALYSIS.



022200700100	KOGI STATE ENTERPRISES DEVELOPMENT AGENCY	-	1,230,000,000	180,000,000	23,930,650	830,000,000	830,000,000
022900000000	MINISTRY OF TRANSPORT	-	274,738,993	20,000,000	-	274,738,993	274,738,993
022900100100	MINISTRY OF TRANSPORT	-	274,738,993	20,000,000	-	274,738,993	274,738,993
023300000000	MINISTRY OF SOLID MINERAL AND NATURAL RESOURCES	581,172,000	600,000,000	250,572,000	64,736,400	435,209,418	435,209,418
023300100100	MINISTRY OF SOLID MINERAL AND NATURAL RESOURCES	581,172,000	600,000,000	250,572,000	64,736,400	435,209,418	435,209,418
023400000000	MINISTRY OF WORKS AND HOUSING	8,323,098,861.72	12,163,437,534	24,902,732,750	20,215,412,922.55	25,753,977,884	25,753,977,884
023400100100	MINISTRY OF WORKS AND HOUSING	7,070,492,624.72	11,678,437,534	16,111,564,156	11,469,744,328.48	20,708,977,884	20,708,977,884
023400300100	ROAD MAINTENANCE AGENCY	1,252,606,237	485,000,000	8,791,168,594	8,745,668,594.07	5,045,000,000	5,045,000,000
023600000000	MIN. OF CULTURE & TOURISM	1,142,000	213,560,000	118,560,000	-	213,560,000	213,560,000
023600100100	MIN. OF CULTURE & TOURISM	1,142,000	213,560,000	118,560,000	-	213,560,000	213,560,000
025200000000	MINISTRY OF WATER RESOURCES	225,000,000	1,850,496,434	958,731,703	286,249,625	4,531,658,000	4,531,658,000
025200100100	MINISTRY OF WATER RESOURCES	225,000,000	1,799,496,434	907,731,703	272,349,625	4,301,658,000	4,301,658,000
025210200100	KOGI STATE WATER BOARD	-	51,000,000	51,000,000	13,900,000	230,000,000	230,000,000
025300000000	BUREAU FOR LANDS AND URBAN DEVELOPMENT	10,099,000	1,075,100,400	575,350,400	87,417,150	917,750,000	917,750,000
025300100100	BUREAU FOR LANDS AND URBAN DEVELOPMENT	10,099,000	795,350,400	575,350,400	87,417,150	638,000,000	638,000,000
025300200100	KOGI STATE UTILITY INFRASTRUCTURE MANAGEMENT AND COMPLIANCE AGENCY	-	279,750,000	-	-	279,750,000	279,750,000
026200000000	MINISTRY OF RURAL AND ENERGY DEVELOPMENT	3,730,806,001.74	3,373,000,000	5,558,157,344	4,926,880,344.89	8,553,500,000	8,553,500,000
026200100100	MINISTRY OF RURAL AND ENERGY DEVELOPMENT	3,730,806,001.74	3,373,000,000	5,558,157,344	4,926,880,344.89	8,553,500,000	8,553,500,000
030000000000	LAW & JUSTICE SECTOR	104,247,070	1,579,374,912	1,129,555,287	203,424,774.75	7,847,500,500	7,847,500,500
031800000000	KOGI STATE JUDICIAL SERVICE COMMISSION	104,247,070	1,292,374,912	842,555,287	203,424,774.75	6,932,500,500	6,932,500,500
031801100100	KOGI STATE JUDICIAL SERVICE COMMISSION	8,325,000	100,000,500	40,000,500	860,100	185,500,500	185,500,500
031805100100	HIGH COURT OF JUSTICE	7,000,000	441,095,412	242,723,787	58,128,374.75	2,426,000,000	2,426,000,000
031805200100	CUSTOMARY COURT OF APPEAL	54,739,870	298,864,000	232,416,000	138,949,000	3,074,500,000	3,074,500,000



KOGI STATE 2024 APPROVED BUDGET ESTIMATES, SUMMARY ANALYSIS.



031805300100	SHARIA COURT OF APPEAL	34,182,200	452,415,000	327,415,000	5,487,300	1,246,500,000	1,246,500,000
032600000000	MINISTRY OF JUSTICE	-	287,000,000	287,000,000	-	915,000,000	915,000,000
032600100100	MINISTRY OF JUSTICE	-	263,000,000	263,000,000	-	815,000,000	815,000,000
032600700100	KOGI STATE OFFICE OF THE PUBLIC DEFENDER AND CITIZENS' RIGHTS COMMISSION	-	24,000,000	24,000,000	-	100,000,000	100,000,000
050000000000	SOCIAL SECTOR	19,155,138,416.53	30,007,545,570	20,392,705,075	13,846,117,093.04	39,638,541,888	39,638,541,888
051300000000	MINISTRY OF YOUTH & SPORTS	5,632,000	489,280,000	101,500,000	83,548,000	489,280,000	489,280,000
051300100100	MINISTRY OF YOUTH & SPORTS	5,632,000	489,280,000	101,500,000	83,548,000	489,280,000	489,280,000
051400000000	MINISTRY OF WOMEN AFFAIRS AND SOCIAL DEVELOPMENT	503,510,000	578,239,999	393,239,999	2,600,000	647,484,999	647,484,999
051400100100	MINISTRY OF WOMEN AFFAIRS AND SOCIAL DEVELOPMENT	503,510,000	523,439,999	378,439,999	2,600,000	521,084,999	521,084,999
051400200100	KOGI STATE OFFICE FOR DISABILITY AFFAIRS	-	54,800,000	14,800,000	-	126,400,000	126,400,000
051700000000	MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY	5,859,712,508.52	16,387,747,010	13,400,490,515	10,100,194,849.15	27,676,158,328	27,676,158,328
051700100100	MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY	2,680,638,564.15	7,380,272,004	5,721,649,784	4,143,102,974.61	6,021,037,274	6,021,037,274
051700200100	STATE UNIVERSAL BASIC EDUCATION BOARD	1,002,552,401.77	1,500,000,000	2,609,494,940	2,398,513,940.22	2,608,904,708	2,608,904,708
051701800100	KOGI STATE POLYTECHNIC, LOKOJA	68,180,020.78	729,650,000	293,650,000	59,162,845.04	1,066,650,920	1,066,650,920
051701900100	COLLEGE OF EDUCATION, ANKPA	86,410,568	214,619,580	114,619,580	7,400,000	105,000,000	105,000,000
051702000100	COLLEGE OF EDUCATION TECHNICAL, KABBA	30,000,000	616,000,000	-	-	2,500,000,000	2,500,000,000
051702100100	PRINCE ABUBAKAR AUDU UNIVERSITY, ANYIGBA	771,308,100	1,440,000,000	1,550,175,000	982,379,854.76	1,900,000,000	1,900,000,000
051702200100	KOGI STATE UNIVERSITY, KABBA	-	-	74,042,896	3,542,896	8,812,860,000	8,812,860,000
051702500100	CONFLUENCE UNIVERSITY OF SCIENCE AND TECHNOLOGY (CUSTECH), OSARA	1,220,622,853.82	4,268,000,000	2,957,652,889	2,506,092,338.52	4,422,500,000	4,422,500,000
051706500100	NIGERIA-KOREA FRIENDSHIP INSTITUTE	-	239,205,426	79,205,426	-	239,205,426	239,205,426
052100000000	MINISTRY OF HEALTH	5,719,052,004.87	8,614,278,561	3,583,974,561	1,818,143,950.07	5,713,618,561	5,713,618,561
052100100100	MINISTRY OF HEALTH	5,592,906,536.14	7,793,658,800	3,180,354,800	1,796,780,108.82	4,736,562,800	4,736,562,800
052100300100	PRIMARY HEALTHCARE DEVELOPMENT AGENCY	74,337,445	316,899,761	56,899,761	129,000	451,079,761	451,079,761



KOGI STATE 2024 APPROVED BUDGET ESTIMATES, SUMMARY ANALYSIS.



052102600100	PRINCE ABUBAKAR AUDU UNIVERSITY TEACHING HOSPITAL, ANYIGBA	-	131,000,000	91,000,000	-	96,000,000	96,000,000
052102700100	KOGI STATE SPECIALIST HOSPITAL, LOKOJA	-	123,500,000	1,500,000	1,080,000	89,500,000	89,500,000
052110400100	COLLEGE OF NURSING AND MIDWIFERY, OBANGEDE	15,347,111.73	130,000,000	130,000,000	6,813,841.25	99,000,000	99,000,000
052110600100	COLLEGE OF HEALTH SCIENCE & TECHNOLOGY, IDAH	36,460,912	119,220,000	124,220,000	13,341,000	241,476,000	241,476,000
053500000000	MINISTRY OF ENVIRONMENT	5,289,142,593.14	3,170,000,000	2,385,000,000	1,691,630,293.82	3,554,000,000	3,554,000,000
053500100100	MINISTRY OF ENVIRONMENT	5,289,142,593.14	3,170,000,000	2,385,000,000	1,691,630,293.82	3,554,000,000	3,554,000,000
054400000000	MINISTRY OF HUMANITARIAN AFFAIRS AND POVERTY ALLEVIATION	-	-	-	-	200,000,000	200,000,000
054400100100	MINISTRY OF HUMANITARIAN AFFAIRS AND POVERTY ALLEVIATION	-	-	-	-	200,000,000	200,000,000
055100000000	MINISTRY OF LOCAL GOVERNMENT AND CHIEFTAINCY AFFAIRS	1,778,089,310	768,000,000	528,500,000	150,000,000	1,358,000,000	1,358,000,000
055100100100	MINISTRY OF LOCAL GOVERNMENT AND CHIEFTAINCY AFFAIRS	1,778,089,310	768,000,000	528,500,000	150,000,000	1,358,000,000	1,358,000,000

Kogi State Government 2024 Approved Budget - Expenditure by Economic Classification							
Code	Economic	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	2023 Performance Jan to Dec.	2024 Proposed Budget	2024 Approved Budget
	Total Expenditure	132,340,249,633.65	172,090,787,292	197,599,674,912	162,080,536,968.73	258,278,501,339	258,278,501,339
2	EXPENDITURES	<u>132,340,249,633.65</u>	<u>172,090,787,292</u>	<u>197,599,674,912</u>	<u>162,080,536,968.73</u>	<u>258,278,501,339</u>	<u>258,278,501,339</u>
21	PERSONNEL COST	<u>47,879,075,900.66</u>	<u>53,542,002,481</u>	<u>59,042,103,666</u>	<u>56,863,698,325.67</u>	<u>65,071,493,479</u>	<u>65,071,493,479</u>
2101	SALARY	<u>29,699,562,170.93</u>	<u>35,665,763,311</u>	<u>35,967,506,929</u>	<u>34,700,702,296.93</u>	<u>43,373,048,386</u>	<u>43,373,048,386</u>
210101	SALARIES AND WAGES	<u>29,699,562,170.93</u>	<u>35,665,763,311</u>	<u>35,967,506,929</u>	<u>34,700,702,296.93</u>	<u>43,373,048,386</u>	<u>43,373,048,386</u>
21010101	SALARY	25,074,598,030.90	30,332,399,717	29,966,743,335	29,170,467,663.14	37,828,935,933	37,828,935,933
21010102	OVERTIME PAYMENT	-	150,000	150,000	-	155,000	155,000
21010104	AUXILLARY STAFF	307,149,859.39	407,511,467	402,211,467	160,101,627.05	297,998,854	297,998,854
21010105	SALARIES AND ALLOWANCE OF STATUTORY OFFICE HOLDERS	2,981,193,444.64	3,311,710,042	4,201,710,042	3,991,423,735.74	3,245,043,447	3,245,043,447



KOGI STATE 2024 APPROVED BUDGET ESTIMATES, SUMMARY ANALYSIS.



21010106	SALARY ARREARS	-	150,000,000	10,000,000	-	150,000,000	150,000,000
21010108	SALARY OF KOGI UNITED AND KOGI QUEENS	64,025,000	64,025,000	118,225,000	118,200,000	64,025,000	64,025,000
21010109	SALARY OF VIGILANTE GROUP	799,170,836	861,767,085	770,267,085	769,159,271	886,767,085	886,767,085
21010110	SALARY OF TRADITIONAL RULERS	473,425,000	538,200,000	498,200,000	491,350,000	900,123,067	900,123,067
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	865,806,882.26	4,448,391,035	1,785,596,737	889,155,660.28	4,665,498,126	4,665,498,126
210201	ALLOWANCES	865,806,882.26	2,332,094,342	1,745,707,937	874,107,660.28	2,738,977,384	2,738,977,384
21020101	CALL DUTY ALLOWANCE	-	4,817,000	4,817,000	-	6,608,638	6,608,638
21020102	SHIFT ALLOWANCES	-	4,817,000	4,817,000	-	6,608,638	6,608,638
21020103	HAZARD ALLOWANCE	-	14,817,000	14,817,000	-	13,304,319	13,304,319
21020104	MAGISTRATE DRESSING ALLOWANCE	-	1,000,000	1,000,000	-	1,000,000	1,000,000
21020105	FURNITURE ALLOWANCE	21,338,000	211,140,000	244,753,595	56,190,062	251,253,595	251,253,595
21020107	NYSC ALLOWANCES	35,114,600	37,755,900	37,755,900	32,539,600	537,755,900	537,755,900
21020108	AUXILIARY STAFF & IT STUDENTS ALLOWANCE	952,812.68	25,500,000	57,500,000	57,157,490.01	36,042,839	36,042,839
21020113	ALLOWANCES FOR CASUAL LABORERS AND ITF ATTACHMENT	5,921,052.39	8,000,000	8,000,000	6,710,000	12,000,000	12,000,000
21020114	BOARD MEMBERS/EARNED ALLOWANCES	603,806,100	606,000,000	456,000,000	404,441,950	607,000,000	607,000,000
21020115	STAFF WELFARE ALLOWANCES	929,650	21,000,000	21,000,000	869,350	21,400,000	21,400,000
21020117	STATE WITNESS CLAIM ALLOWANCES	-	1,000,000	1,000,000	-	1,000,000	1,000,000
21020118	COUNSEL ASSIGNED TO COURT ALLOWANCES	-	1,000,000	1,000,000	-	1,000,000	1,000,000
21020119	CORONERS INQUEST ALLOWANCES	-	1,000,000	1,000,000	-	1,000,000	1,000,000
21020120	OVERSEAS DUTY ALLOWANCES	-	1,000,000	1,000,000	-	1,500,000	1,500,000
21020122	RECESS ALLOWANCE/VACATION & RESEARCH ALLOWANCE FOR JUDGES	26,384,000	116,397,106	116,397,106	114,374,000	165,062,000	165,062,000
21020123	FURNITURE ALLOWANCE FOR HON. MEMBERS/CLERK OF THE HOUSE	2,274,029.35	60,000,000	60,000,000	6,822,088.05	80,000,000	80,000,000
21020124	MEDICAL STUDENT ALLOWANCE	-	38,536,000	8,536,000	-	38,536,000	38,536,000



KOGI STATE 2024 APPROVED BUDGET ESTIMATES, SUMMARY ANALYSIS.



21020125	UNIFORM ALLOWANCES	-	4,817,000	4,817,000	-	3,304,319	3,304,319
21020126	LEGISLATIVE DUTY ALLOWANCE	25,014,322.84	65,101,994	65,101,994	17,418,205.45	75,101,994	75,101,994
21020127	OUTFIT ALLOWANCE	9,500,000	58,438,442	58,438,442	4,500,000	68,438,442	68,438,442
21020128	HOUSING ALLOWANCE FOR JUDGES	19,000,000	115,000,000	115,000,000	98,937,744	171,360,000	171,360,000
21020129	MID-WIVES SERVICE SCHEME (MSS) ALLOWANCE	-	24,085,000	24,085,000	17,503,200	24,085,000	24,085,000
21020130	FURNITURE ALLOWANCE FOR CHIEF REGISTRAR/JSC SECRETARY	7,371,200	13,871,900	13,871,900	7,396,900.04	20,615,700	20,615,700
21020131	PANDEMIC HAZARD ALLOWANCE FOR HEALTH WORKERS	-	400,000,000	100,000,000	-	100,000,000	100,000,000
21020132	SABATICAL/VISITING LECTURER ALLOWANCE	96,049,115	310,000,000	80,000,000	45,404,070.73	335,000,000	335,000,000
21020133	VEHICLE MONITIZATION ALLOWANCE	800,000	110,000,000	168,000,000	-	110,000,000	110,000,000
21020134	PRODUCTIVITY ALLOWANCE (NG-CARES)	11,352,000	77,000,000	77,000,000	3,843,000	50,000,000	50,000,000
210202	SOCIAL CONTRIBUTIONS	-	2,116,296,693	39,888,800	15,048,000	1,926,520,742	1,926,520,742
21020202	CONTRIBUTORY PENSION (EMPLOYERS)	-	800,000,000	-	-	800,000,000	800,000,000
21020203	GROUP LIFE INSURANCE	-	416,296,693	29,888,800	15,048,000	426,520,742	426,520,742
21020206	STATE GOVERNMENT'S CONTRIBUTION OF 5% OF EMPLOYEES' BASIC SALARY AND THE DESIGNATED AMOUNT FOR POLITICAL APPOINTEES AS BASIC CARE FUND	-	900,000,000	10,000,000	-	700,000,000	700,000,000
2103	SOCIAL BENEFITS	17,313,706,847.47	13,427,848,135	21,289,000,000	21,273,840,368.46	17,032,946,967	17,032,946,967
210301	SOCIAL BENEFITS	17,313,706,847.47	13,427,848,135	21,289,000,000	21,273,840,368.46	17,032,946,967	17,032,946,967
21030101	GRATUITY (STATE)	900,000,000	800,000,000	1,110,000,000	1,100,000,000	1,000,000,000	1,000,000,000
21030102	PENSION (STATE)	11,460,684,147.31	9,020,000,000	12,618,000,000	12,616,611,577.34	10,030,446,967	10,030,446,967
21030103	DEATH BENEFITS	97,000	7,000,000	3,000,000	242,000	2,500,000	2,500,000
21030106	PENSION (LG)	4,952,925,700.16	3,600,848,135	7,558,000,000	7,556,986,791.12	6,000,000,000	6,000,000,000
22	OTHER RECURRENT COSTS	50,227,652,429.47	47,803,015,660	72,941,623,806	60,731,388,891.66	80,664,936,130	80,664,936,130
2202	OVERHEAD COST	23,962,708,572.77	36,722,688,599	41,588,118,558	30,399,802,007.80	57,002,294,550	57,002,294,550



KOGI STATE 2024 APPROVED BUDGET ESTIMATES, SUMMARY ANALYSIS.



220201	TRAVEL & TRANSPORT - GENERAL	1,249,996,456.31	2,631,739,056	1,958,032,316	980,795,049.94	2,982,544,110	2,982,544,110
22020101	LOCAL TRAVELS AND TRANSPORT - TRAINING	41,775,144	102,358,900	108,858,900	39,491,075	136,393,900	136,393,900
22020102	TRAVEL AND TRANSPORT - OTHERS	453,754,275.61	1,393,361,364	855,631,224	397,926,091.02	1,425,202,523	1,425,202,523
22020104	INTERNATIONAL TRAVEL AND TRANSPORT - OTHERS	662,184,533.02	841,776,777	616,776,777	257,908,020.60	908,488,777	908,488,777
22020106	TRANSPORTATION OF PILGRIMS TO ABUJA AND BACK TO LOKOJA INCLUDING EVACUATION OF OFFICIAL LUGGAGE	2,832,000	4,020,000	4,020,000	2,031,120	12,386,895	12,386,895
22020107	FIELD TRIP EXPENSES	2,257,000	1,400,000	39,691,700	38,891,700	9,250,000	9,250,000
22020108	TRAVEL OPERATION AND LOGISTICS	87,193,503.68	288,822,015	333,053,715	244,547,043.32	490,822,015	490,822,015
220202	UTILITIES - GENERAL	337,755,195.53	734,160,301	894,620,367	594,903,879.56	1,466,685,003	1,466,685,003
22020201	INTERNET ACCESS CHARGES	52,564,222.15	101,130,410	107,630,410	63,221,383.88	157,522,160	157,522,160
22020202	SOFTWARE CHARGES/LICENSE RENEWAL	17,255,661.25	129,438,000	59,438,000	1,037,200	83,590,000	83,590,000
22020203	WATER RATE	3,447,050	20,441,892	20,441,892	4,519,910	61,679,882	61,679,882
22020204	ELECTRICITY BILL/CHARGES	235,201,073.39	401,803,046	622,696,177	497,563,451.61	908,430,059	908,430,059
22020205	TELEPHONE CHARGES	28,365,938.74	61,696,953	64,763,888	28,561,934.07	160,162,902	160,162,902
22020206	SATELLITE BROADCASTING ACCESS CHARGES	921,250	19,650,000	19,650,000	-	20,300,000	20,300,000
22020207	ALTERNATIVE POWER GENERATION	-	-	-	-	75,000,000	75,000,000
220203	MATERIALS & SUPPLIES - GENERAL	1,629,195,117.04	4,429,185,891	3,429,044,758	2,237,648,636.98	4,719,635,356	5,219,635,356
22020301	OFFICE STATIONERY/COMPUTER CONSUMABLE	297,640,448.71	546,629,130	525,081,167	279,025,574.03	661,940,459	661,940,459
22020302	NEWSPAPERS, MAGAZINES, JOURNALS AND PERIODICALS	25,112,215.80	118,488,621	123,880,911	31,654,823.52	167,828,120	167,828,120
22020303	EXPENSES ON CLIMATE CHANGE MATERIALS	-	500,000	500,000	300,500	500,000	500,000
22020304	DRUGS AND MEDICAL SUPPLIES	46,145,018.24	91,506,350	167,225,880	132,070,609.40	240,562,725	740,562,725
22020305	UNIFORMS AND OTHER CLOTHINGS	9,986,400	36,458,216	42,379,757	30,102,841.90	38,147,821	38,147,821
22020306	FOOD STUFF/CATERING MATERIALS SUPPLIES	152,800	3,700,000	3,700,000	3,097,392	4,100,000	4,100,000
22020307	DRAWING OFFICE AND SURVEY MATERIALS	532,390	3,500,000	3,500,000	81,500	2,500,000	2,500,000



KOGI STATE 2024 APPROVED BUDGET ESTIMATES, SUMMARY ANALYSIS.



22020308	PURCHASE OF ELECTRICAL ADDING MACHINE FOR THE INTERNAL AUDIT UNIT	250,500	729,400	729,400	311,000	1,042,800	1,042,800
22020309	PHOTOGRAPHIC MATERIALS, GRAPHIC ARTS AND DESIGN	-	310,000	310,000	165,117	440,000	440,000
22020310	PURCHASE OF TEXTBOOKS AND TEACHING EQUIPMENT/ LAW BOOKS	7,434,190	52,895,000	52,895,000	21,997,731.68	126,885,000	126,885,000
22020311	WATER SPARE PARTS /CHEMICALS/OTHER REGENTS	15,984,082	66,877,136	73,652,841	48,743,105	98,892,279	98,892,279
22020312	LIBRARY EXPENSES	824,000	11,135,126	11,135,126	1,221,180	17,511,126	17,511,126
22020313	PURCHASE OF RAIN BOOT	-	210,000	210,000	-	210,000	210,000
22020314	HEALTH CENTRE CONSUMABLE	-	300,000	300,000	-	500,000	500,000
22020315	EXECUTIVE COUNCIL REFRESHMENT	-	10,000,000	10,000,000	6,414,450	6,000,000	6,000,000
22020316	EXPENSES ON FELELE HOUSING ESTATE PROJECT (ESTATE/STREET LIGHT REPAIRS)	-	1,000,000	1,000,000	-	1,000,000	1,000,000
22020319	GBV SITUATION ROOM AND DATA MANAGEMENTCENTRE EXPENSES	-	29,500,000	44,614,828	35,064,828.66	45,500,000	45,500,000
22020320	FOOD, NUTRITION AND CHILD SURVIVAL	300,000	8,048,000	8,048,000	2,175,500	8,048,000	8,048,000
22020321	MEDICAL EXPENSES IN SCHOOLS/SCHOOL HEALTH INSPECTORATE SERVICES/INSPECTORATE SERVICES	733,300	15,900,000	15,900,000	480,000	16,000,000	16,000,000
22020322	PUBLICATION OF KOGI STATE STATISTICAL YEAR BOOK/PLANNING & STATISTIC BOOKS/STATE STATISTICAL MASTER PLAN	8,407,648	25,785,086	25,785,086	8,184,507.47	36,531,615	36,531,615
22020323	OFFICE AND GENERAL EXPENSES	1,209,592,124.29	3,291,312,952	2,148,974,075	1,581,786,162.81	2,515,775,411	2,515,775,411
22020324	RECORDING MATERIALS/CDs FOR TRANSMITTING INFORMATION	-	1,500,000	1,500,000	-	2,000,000	2,000,000
22020326	PROPERTY IDENTIFICATION AND ENUMERATION EXPENSES	800,000	24,400,874	24,400,874	-	16,000,000	16,000,000
22020327	EMERGENCY RELIEF (NATIONAL DISASTER)/PURCHASE OF RELIEVE MATERIALS LOADING AND OFF LOADING	5,300,000	88,500,000	88,500,000	-	88,000,000	88,000,000
22020328	MAINTENANCE/REPAIR OF BOREHOLE WATER SUPPLY	-	-	-	-	2,500,000	2,500,000
22020329	POLIO AND NON-POLIO SIAs, MEASLES, SIPDs AND LIDs	-	-	-	-	147,000,000	147,000,000



KOGI STATE 2024 APPROVED BUDGET ESTIMATES, SUMMARY ANALYSIS.



22020330	NUT 3MS. Procure and distribute Zinc and L -ORS, de-worming tablet for MNCHW and routine services	-	-	-	-	105,105,000	105,105,000
22020331	SMALL HOLDER HORTICULTURAL EMPOWERMENT PROJECT (SHEP)	-	-	-	-	50,000,000	50,000,000
22020332	NATIONAL PROGRAMME FOR FOOD SECURITY (NPFS)	-	-	-	-	150,000,000	150,000,000
22020333	IFAD ASSISTED VALUE CHAIN DEVELOPMENT PROGRAMME OPERATIONAL COST	-	-	54,821,813	54,771,813.51	-	-
22020334	NUT 3MS. PROVISION OF ADEQUATE SUPPLEMENTARY FOODS TO CHILDREN WITH MODERATE ACUTE MALNUTRITION (MAM)	-	-	-	-	108,745,000	108,745,000
22020335	NUT 3MS. ROLE OUT AND SCALE UP THE DISTRIBUTION OF MICRONUTRIENT POWDER (MNP) FOR CHILDREN 6 - 59 MONTHS	-	-	-	-	40,630,000	40,630,000
22020336	NUT 3IMAM. SUPPORT ACTIVE CASE FINDING OF SAM FOR PROVISION OF APPROPRIATE TREATMENT	-	-	-	-	19,740,000	19,740,000
220204	MAINTENANCE SERVICES - GENERAL	2,017,254,854.38	3,550,991,659	3,830,297,081	2,216,437,336.16	4,636,171,626	4,636,171,626
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	470,692,863.82	804,164,367	1,024,706,917	678,222,388.28	969,215,989	969,215,989
22020402	MAINTENANCE OF OFFICE FURNITURE AND FITTINGS	212,570,412.81	552,677,021	498,479,163	178,428,286.39	748,660,286	748,660,286
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	196,625,254.85	362,468,740	495,552,206	342,757,280.45	552,647,500	552,647,500
22020404	MAINTENANCE OF PLANTS/GENERATORS	561,203,957.66	666,074,734	566,399,734	311,402,916	811,465,163	811,465,163
22020405	MAINTENANCE OF OFFICE EQUIPMENT	60,193,300.63	257,542,916	230,168,538	48,908,038.42	244,034,835	244,034,835
22020406	CATTLE DAM MAINTENANCE	-	3,000,000	3,000,000	-	3,000,000	3,000,000
22020408	MAINTENANCE OF HEAVY DUTY EQUIPMENT	150,000	1,400,000	1,400,000	-	1,400,000	1,400,000
22020409	WORKSHOP MAINTENANCE	302,600	12,900,000	13,299,500	5,155,900	12,900,000	12,900,000
22020413	MAINTENANCE AND RUNNING COSTS OF JETS PROG.	-	2,000,000	2,000,000	917,700	2,000,000	2,000,000
22020415	MAINTENANCE OF WATER TESTING EQUIPMENT	778,500	2,128,500	2,128,500	794,500	1,528,500	1,528,500
22020416	MAINTENANCE OF ELECTRIC COOKERS IN GOVT. QUARTERS	-	150,000	150,000	-	150,000	150,000



KOGI STATE 2024 APPROVED BUDGET ESTIMATES, SUMMARY ANALYSIS.



22020417	MAINTENANCE OF HAJJ CAMP AT GWAGWALADA/ABUJA/SCREENING GROUND	1,081,300	1,197,500	1,197,500	-	1,597,500	1,597,500
22020418	MAINTENANCE OF STREET LIGHT	66,100	400,000	400,000	-	350,000	350,000
22020419	AERIAL FIELD MAINTENANCE	-	1,500,000	1,500,000	-	1,500,000	1,500,000
22020420	MAINTENANCE OF GARAGE	-	181,928	181,928	-	181,928	181,928
22020421	MAINTENANCE OF HOSTELS	72,797,527.90	81,717,628	81,717,628	41,086,509.28	126,717,628	126,717,628
22020422	PROVISION/MAINTENANCE OF SOLAR LIGHT	500,000	3,000,000	3,000,000	581,150	3,000,000	3,000,000
22020423	REPAIR AND MAINTENANCE OF BOREHOLE	1,283,818.50	21,100,000	31,820,608	26,146,008.28	35,750,000	35,750,000
22020424	MAINTENANCE OF OFFICE PREMISES	169,409,170.21	203,419,036	399,225,570	340,854,812.72	454,121,363	454,121,363
22020425	MAINTENANCE OF TRACTORS	-	200,000	200,000	-	200,000	200,000
22020426	MAINTENANCE OF EDUCATION EQUIPMENT AND MATERIALS	122,900	400,000	400,000	83,000	500,000	500,000
22020427	MAINTENANCE OF REFUSE AND SEPTIC TANK EMPTIER	-	50,000	50,000	-	70,000	70,000
22020428	UP-KEEP OF GOVERNMENT HOUSE/GOVERNMENT LODGE	21,500,000	150,000,000	50,000,000	21,000,000	50,000,000	50,000,000
22020429	MAINTENANCE OF DEPUTY GOVERNOR'S LODGE/ DEPUTY GOVERNOR'S OFFICE	166,100,000	226,000,000	226,000,000	135,900,000	266,000,000	266,000,000
22020431	UPKEEP OF PARLIAMENT VILLAGE	14,836,216.69	13,958,804	13,958,804	11,058,473.16	13,958,804	13,958,804
22020432	MAINTENANCE OF BROADCASTING EQUIPMENT/ ICT EQUIPMENT/GOVERNMENT HOUSE BROADBAND CONNECTIVITY AND ICT EXPENSES	52,349,532.50	143,110,485	143,110,485	49,328,753.18	149,972,130	149,972,130
22020433	MAINTENANCE OF DUMPSITE	-	12,100,000	12,100,000	2,830,000	12,600,000	12,600,000
22020434	ELECTRICAL INSTALLATION/REPAIRS	10,249,398.81	17,750,000	17,750,000	10,981,620	17,250,000	17,250,000
22020435	MINOR WORK (ALL MINISTRRIES)	4,442,000	10,400,000	10,400,000	10,000,000	10,400,000	10,400,000
22020436	VACCINE COLD CHAIN STORE MAINTENANCE	-	-	-	-	85,000,000	85,000,000
22020437	STATE EMERGENCY ROUTINE IMMUNIZATION COORDINATING CENTRE (SERICC)	-	-	-	-	60,000,000	60,000,000



KOGI STATE 2024 APPROVED BUDGET ESTIMATES, SUMMARY ANALYSIS.



220205	TRAINING - GENERAL	738,553,401.35	1,759,429,140	1,450,831,877	710,380,849.26	2,490,417,433	2,490,417,433
22020501	LOCAL TRAINING	120,095,203.34	613,251,301	464,471,801	168,622,631.28	916,778,222	916,778,222
22020502	INTERNATIONAL TRAINING	71,675,408.99	224,091,173	200,091,173	56,846,039.28	367,569,545	367,569,545
22020503	RADIO LITERACY TRAINING: TRAINING MOBILIZATION AND AIR TIME	-	40,000	40,000	-	100,000	100,000
22020504	FESTIVAL PARTICIPATION WORKSHOP	13,553,100	30,700,100	30,700,100	-	50,700,100	50,700,100
22020506	KOGI STATE GRASSROOTS SENSITISATION	1,196,500	35,000,000	5,000,000	1,914,000	35,000,000	35,000,000
22020508	WOMEN IN AGRICULTURE/PWD ENTREPRENEUR EMPOWERMENT	-	9,000,000	9,000,000	210,000	10,000,000	10,000,000
22020509	CONDUCT OF NURSING AND MIDWIFERY EDUCATION	-	300,000	300,000	-	300,000	300,000
22020511	WORKSHOPS, SEMINARS & CONFERENCES	70,856,724.52	243,102,860	261,262,860	86,941,855.25	370,292,860	370,292,860
22020512	1% LOCAL GOVERNMENT TRAINING DEDUCTION FOR TRAINING LG STAFF	282,858,965.63	360,000,000	245,000,000	241,219,657.01	360,000,000	360,000,000
22020513	MASS LITERACY PROGRAMME: BASIC LITERACY (EQUIVALENT OF PRIMARY 1 - 3)/ POST LITERACY (EQUIVALENT OF PRIMARY 4 - 6)	-	3,060,000	3,060,000	-	3,060,000	3,060,000
22020514	CONTINUE EDUCATION CLASSES (JSS EQUIVALENT TO WRITE BECE/SSS EQUIVALENT TO WRITE NECO)	-	3,060,000	3,060,000	-	3,500,000	3,500,000
22020515	VOCATIONAL SKILLS TRAINING- PRACTICAL SKILLS FOR COMMUNITES/SKILL ACQUISITION & LEARNING MATERIALS	74,500	5,530,751	5,530,751	-	4,876,751	4,876,751
22020517	TRAINING AND LOGISTIC SUPPORT FOR COMPONENTS OF SOCIAL INVESTMENT PROGRAMME	21,370,000	30,000,000	16,000,000	15,750,000	30,000,000	30,000,000
22020518	INDUSTRIAL TRAINING/ATTACHMENT	259,500	12,386,605	12,386,605	259,500	13,146,105	13,146,105
22020519	CONDUCT OF EXAMS EXPENSES	156,613,498.87	189,906,350	194,928,587	138,617,166.44	325,093,850	325,093,850
220206	OTHER SERVICES - GENERAL	11,492,630,496.81	12,347,323,704	11,744,008,472	9,123,719,997.28	18,760,159,558	18,760,159,558
22020601	SECURITY SERVICES	286,697,470.31	494,025,385	511,953,325	298,512,378.33	600,036,885	600,036,885
22020602	OFFICE RENT	31,240,907.67	126,750,950	108,750,950	66,442,434.36	96,150,950	96,150,950
22020603	RESIDENTIAL RENT/HIRE OF PRIVATE HOUSES	77,083,000	121,400,000	149,737,000	44,890,062.50	224,850,000	224,850,000



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22020604	SECURITY VOTES (INCLUDING OPERATIONS)	1,965,898,850	3,213,500,000	4,213,500,000	3,512,965,062.17	4,333,500,000	4,333,500,000
22020605	CLEANING, FUMIGATION, ENVIRONMENTAL SANITATION AND JANITORIAL SERVICE	250,782,513.13	459,625,266	329,187,026	206,361,197.14	485,068,295	485,068,295
22020606	MONITORING & EVALUATION SYSTEM	60,641,270	267,695,020	255,695,020	27,163,400	291,745,200	291,745,200
22020607	CULTURAL SHOWS/ PROMOTION OF CULTURAL SHOW/KOGI STATE CULTURAL INTERVENTION PROGRAMME	-	50,050,000	50,050,000	-	50,050,000	50,050,000
22020608	TOURISM PROMOTION/PERIODICAL VISIT TO TOURISM ATTRACTIONS	-	1,200,000	1,200,000	1,000,000	1,200,000	1,200,000
22020609	SPECIAL SECURITY EXPENSES/STATE AND FEDERAL	8,533,132,835	4,257,038,000	4,807,038,000	4,654,516,718	5,291,038,000	5,291,038,000
22020610	NATIONAL COUNCIL FOR INDUSTRY, COMMERCE COOPERATIVE AND INVESTMENT PROMOTION/STATE EXPORT PROMOTION/TRADE MISSION	105,000	4,300,000	4,300,000	200,000	4,200,000	4,200,000
22020611	PRODUCTION OF I.D CARD /STATE CALENDAR/DIARIES/NOMINAL ROLL	17,267,445	35,794,928	36,294,928	10,555,608.42	36,894,528	36,894,528
22020612	SCIENCE & TECHNICAL, ART EXHIBITIONS/ANNUAL TRADE FAIR FOR EXHIBITION OF PRODUCTS MADE BY PEOPLE WITH DISABILITY	510,000	4,000,000	4,000,000	1,320,000	4,300,000	4,300,000
22020613	NIGERIA NATIONAL VOLUNTEER SERVICES/SUPPORT TO UNIFORMED/VOLUNTARY	1,950,000	14,000,000	14,000,000	1,700,000	14,000,000	14,000,000
22020614	EXTENSION SERVICES DELIVERY	-	-	-	-	190,450,000	190,450,000
22020615	CONTENT MANAGEMENT AND SITE MAINTENANCE	13,205,022	2,000,000	2,000,000	7,000	200,000	200,000
22020616	STUDENT EXCHANGE PROGRAMME	1,212,000	10,000,000	10,706,550	10,656,550	40,000,000	40,000,000
22020617	FRENCH PROGRAMME AND LOCAL LANGUAGE DEVELOPMENT	566,700	30,449,925	30,449,925	65,000	20,200,000	20,200,000
22020618	HEALTH EDUCATION SERVICES	-	1,338,000	1,338,000	-	1,338,000	1,338,000
22020620	KOGI STATE SOCIAL INVESTMENT PROGRAMME	-	50,000,000	50,000,000	-	50,000,000	50,000,000
22020622	ROAD OPENING/DEMOLITION EXERCISE/SCHEME (SITE AND SERVICES)/COURT SUMMONS (OVER ILLEGAL STRUCTURES)/SIGN POST AND STREET NAMING	399,975	2,000,000	3,290,000	3,240,000	3,500,000	3,500,000



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22020623	EXECUTIVE COUNCIL & SECURITY COUNCIL MEETING EXPENSES	397,400	50,000,000	10,000,000	535,100	50,000,000	50,000,000
22020624	CITIZENS RIGHT COMMISSION EXPENSES	-	-	-	-	2,000,000	2,000,000
22020625	ASSISTANCE TO N.Y.S.C/FINANCIAL ASSISTANCE TO CSOs/NGOs/ASSISTANCE TO STUDENTS' ASSOCIATION	18,379,590	173,061,020	148,676,200	23,305,702	158,563,343	158,563,343
22020629	UNDP/NSIS PROGRAMMES/UNDP PROGRAMME MANAGEMENT	-	2,200,000	2,200,000	-	2,200,000	2,200,000
22020630	NUTRITION QUALITY CONTROL EXPENSES ACROSS THE STATE	-	5,000,000	5,000,000	-	5,000,000	5,000,000
22020632	STATE GOVERNMENT SUPPORT TO UNICEF PROGRAMME IN THE STATE	-	480,000	480,000	-	480,000	480,000
22020633	NATIONAL PROGRAMME OF ACTION FOR SURVIVAL, PROTECTION & DEV. OF THE CHILD (UNICEF ASSISTED) GCCC	-	25,000,000	10,000,000	230,000	10,000,000	10,000,000
22020640	HYDROLOGICAL INVESTIGATION	-	50,000	50,000	-	49,699	49,699
22020644	ASSISTANCE TO PAYER PATIENTS/ LESS PRIVILEGED/ORPHANAGE HOMES	5,500,000	6,000,000	6,000,000	2,020,000	6,000,000	6,000,000
22020645	WATER SUPPLY PRIVATE CONNECTION	-	100,000	100,000	-	100,000	100,000
22020646	SCHOOL SOCIAL WORKS (COUNSELLING)	1,934,174	4,100,000	4,100,000	74,000	3,600,000	3,600,000
22020648	ACCREDITATION OF COURSES	112,876,763.94	316,000,000	281,940,638	71,250,786.66	999,174,000	999,174,000
22020649	SMALL AND MEDIUM SCALE ENTERPRISES/KOPECS/INDUSTRIAL PROMOTION/VOLUMETRIC MEASURE	-	1,500,000	1,500,000	770,000	1,500,000	1,500,000
22020651	STATE BLOOD TRANSFUSION SERVICES	-	3,024,000	3,024,000	-	3,024,000	3,024,000
22020652	HEALTH INVESTMENT PLAN/HEALTH PROMOTION AND EDUCATION	-	27,800,092	27,800,092	250,000	27,800,029	27,800,029
22020654	SUPPORT FOR FAITH BASED HEALTH TRAINING INSTITUTION	-	6,084,000	6,084,000	-	6,084,000	6,084,000
22020656	SITE ANALYSIS REPORT AND ENVIRONMENTAL IMPACT ASSESSMENT/CYBER CAFÉ	3,706,880	600,000	600,000	-	500,000	500,000
22020657	VARIOUS COMMITTEES WORK EXPENSES	-	-	-	-	10,000,000	10,000,000
22020659	MODERN BEE-KEEPING OPERATIONAL EXPENSES	-	4,200,000	4,200,000	-	4,200,000	4,200,000



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22020660	HEALTH INTERVENTIONS PROGRAMME TO KOGI STATE	3,523,612	1,294,819,040	133,230,040	29,326,370	1,356,784,440	1,356,784,440
22020661	KOGI UNITED/CONFLUENCE QUEENS FC MATCHES, TRANSFER, SIGN-ON AND REGIS. FEES OF KG4TB	20,000,000	100,000,000	100,000,000	40,763,333.33	100,000,000	100,000,000
22020662	ACCREDITATION OF TECHNICAL SCHOOLS/ACCREDITATION OF SERVICE PROVIDERS	1,980,000	1,966,350	1,966,350	-	1,966,350	1,966,350
22020663	CORPERATE SOCIAL RESPONSIBILITY	12,621,156.81	30,000,000	44,407,750	33,036,238	39,000,000	39,000,000
22020665	CHILD RIGHTS IMPLEMENTATION IN KOGI STATE	-	20,000,000	20,000,000	-	18,000,000	18,000,000
22020666	COOPERATIVE REGISTRATION, AUDIT AND SUPERVISION EXPENSES	-	50,000	50,000	-	50,000	50,000
22020667	BASIC HEALTH CARE PROVISION FUND (STATE CASH COMMITMENT)	59,150	811,000,000	61,000,000	7,741,200	811,000,000	811,000,000
22020668	PROCUREMENT AUDIT TO MDAs, PARASTASTALS AND INTITUTIONs	-	12,000,000	12,000,000	7,122,500	15,000,000	15,000,000
22020669	PAYMENT OF IJMB/GCE/WAEC/NECO (INCLUDING SCRATCH CARDS) TO KOGI STUDENTS	62,450	11,340,000	11,340,000	1,585,000	11,340,000	11,340,000
22020670	EXPENSES ON GOVERNMENT INTERVENTION FOR SENIOR CITIZENS (SIP)	-	8,024,000	8,024,000	-	8,024,000	8,024,000
22020671	NANS NEWS PROCESSING/ENTERTAINMENT, PUBLIC RELATIONS AND HOSPITALITY/MEDIA EXPENSES	23,735,824	43,139,428	47,052,628	31,750,060	56,090,018	56,090,018
22020672	REFUNDS OF VARIOUS EXPENSES	32,169,791.70	45,302,000	45,375,750	19,463,046.37	46,382,000	46,382,000
22020673	SUBSCRIPTION (INVESTMENT)	-	22,540,000	22,540,000	-	27,540,000	27,540,000
22020674	INVESTMENT EXPENSES/KOGI INVESTMENT AGENCY EXPENSES	-	50,050,000	15,050,000	7,178,750	50,050,000	50,050,000
22020676	FINANCIAL ASSISTANCE TO NEEDIES	10,744,216.25	71,601,300	71,601,300	4,672,500	122,231,300	122,231,300
22020677	COMMISSION OF ENQUIRYACTIVITIES EXPENSES	-	40,000,000	40,000,000	-	40,000,000	40,000,000
22020678	BOOK & PRROJECT ACCOUNT	817,000	6,875,000	6,875,000	-	2,500,000	2,500,000
22020679	REMITTANCE TO STUDENT BODIES	3,419,500	6,250,000	6,250,000	3,050,000	6,250,000	6,250,000
22020680	PARTICIPATION IN TRADE FAIRS (BOTH ZONAL & INTERNATIONAL)	10,000	2,000,000	2,000,000	-	2,000,000	2,000,000
22020681	IMMUNIZATION PLUS AND MALARIA PROGRESS BY ACCELERATING	-	-	-	-	2,291,171,521	2,291,171,521



KOGI STATE 2024 APPROVED BUDGET ESTIMATES, SUMMARY ANALYSIS.



	COVERAGE AND TRANSFORMING SERVICES (IMPACT)						
22020682	FAMILY PLANNING AND POPULATION CONTROL	-	-	-	-	10,000,000	10,000,000
22020683	STATE EMERGENCY, MATERNAL AND CHILD INTERVENTION CENTER (SEMCHIC)	-	-	-	-	25,000,000	25,000,000
22020684	COMMUNITY HEALTH INFLUENCERS, PROMOTERS SERVICES (CHIPS)	-	-	-	-	150,000,000	150,000,000
22020685	NUT 4 COORDINATION. CONDUCT QUARTERLY COORDINATION MEETINGS OF THE SCFN	-	-	-	-	6,720,000	6,720,000
22020686	NUT 4 COORDINATION. ANNUAL NUTRITION PARTNERS FORUM	-	-	-	-	1,430,000	1,430,000
22020687	NUT 4 ADVOCACY. BI-ANNUAL NUTRITION TOWN -HALL MEETINGS	-	-	-	-	3,280,000	3,280,000
22020688	NUT 2SBCC. CONDUCT SOCIAL AND BEHAVIOUR CHANGE COMMUNICATION ACTIVITIES ON IYCF AND WASH TARGETED AT ADOLESCENT ,PREGNANT WOMEN AT THE HEALTH FACILITIES	-	-	-	-	464,109,000	464,109,000
22020689	NUT 3REG. ENFORCING THE REGISTRATION AND LICENSING OF FOOD HANDLERS/FOOD OPERATORS ALONG THE FOOD CHAIN IN THE STATE AND LGAS	-	-	-	-	26,220,000	26,220,000
22020690	FREE RURAL MEDICAL OUTREACH	-	-	-	-	1,000,000	1,000,000
22020691	GENDER-BASED VIOLENCE(GBV) RESPONSIVE SERVICE DELIVERY	-	-	-	-	35,000,000	35,000,000
22020692	NATIONAL HEALTH ACCOUNT	-	-	-	-	3,024,000	3,024,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	913,897,352.77	1,866,732,138	5,277,333,716	4,922,344,251.71	10,801,908,130	10,301,908,130
22020701	CONSULTANCY SERVICES/FINANCIAL CONSULTING	593,789,519.45	703,684,031	1,909,134,031	1,776,211,628.47	708,742,392	708,742,392
22020702	LEGAL SERVICES/PREROGATIVE OF MERCYEXPENSES/IMPLEMENTATION OF ACJ LAW 2017	14,054,060	195,146,850	175,146,850	121,724,000	202,800,000	202,800,000
22020703	CERTIFICATE VERIFICATION EXPENSES/DEVELOPMENT OF INTEGRATED PAYROLL AND PERSONNEL MANAGEMENT SYSTEM(STATE AND LOCAL GOVT)	5,000	8,000,000	8,000,000	130,000	4,000,000	4,000,000



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22020704	STATE CASES/JUDGEMENT DEBTS SETTLEMENT/ASSIZES EXPENSES/ASSESOR'S FEES	304,133,163.32	181,200,000	2,784,340,074	2,754,104,574	181,000,000	181,000,000
22020705	STATISTICAL INVESTIGATION/DATA COLLECTION	100,000	31,280,667	140,280,667	101,659,000	32,029,424	32,029,424
22020706	FEASIBILITY STUDY EXPENSES	-	420,590	420,590	-	420,590	420,590
22020707	PUBLIC FINANCE LEGISLATION (GOVERNMENT SUPPORT)	-	4,000,000	4,000,000	-	4,000,000	4,000,000
22020708	HEALTH INSURANCE EXPENSES (CAPITATION, SERVICE FEES, ICT MAINTENANCE, ADMINISTRATIVE FEES AND RE-INSURANCE)	1,111,895	720,000,000	220,000,000	132,663,244.99	777,600,000	777,600,000
22020709	NUC ASSESMENT EXPENSES	703,715	23,000,000	36,011,504	35,851,804.25	84,500,000	84,500,000
22020711	MAINTENANCE OF WORLD BANK ASSISSTED - HEALTH SYSTEM DEVELOPMENT PROJECT II IN 21 LGA	-	-	-	-	3,024,000	3,024,000
22020712	CONTROL OF EMERGING PUBLIC HEALTH DISEASE	-	-	-	-	100,000,000	100,000,000
22020713	ACCELLERATING OF NUTRITION RESULTS IN NIGERIA (ANTRIN)	-	-	-	-	75,000,000	75,000,000
22020714	BELLO HEALTH INTERVENTION PROGRAMME (SIP) PROVIDE BASIC HEALTH FACILITIES	-	-	-	-	100,000,000	100,000,000
22020715	PUBLIC HEALTH EMERGENCY OPERATION CENTRE, LOKOJA (PHEOC)	-	-	-	-	50,000,000	50,000,000
22020716	AGENCY REGISTRATION WITH PCN EXPENSES	-	-	-	-	2,500,000	2,500,000
22020717	RESEARCH AND DOCUMENTATION	-	-	-	-	100,000,000	100,000,000
22020718	NUT 1NIS. CONDUCTING BASELINE SURVEY ON NUTRITION NEEDS ASSESSMENT DURING EMERGENCIES ON PEOPLE AFFECTED IN THE STATE ESPECIALLY VULNERABLE GROUPS (CHILDREN, ADOLESCENT, WOMEN)	-	-	-	-	4,943,500	4,943,500
22020719	NUT 2MIYCN. PROMOTE THE ESTABLISHMENT OF FOOD DEMONSTRATION CORNERS IN THE HEALTH FACILITIES	-	-	-	-	37,045,000	37,045,000
22020720	NUT 2REG. MONITOR THE IMPLEMENTATION OF THE INTERNATIONAL CODE ON THE MARKETING OF BREASTMILK	-	-	-	-	17,580,000	17,580,000



KOGI STATE 2024 APPROVED BUDGET ESTIMATES, SUMMARY ANALYSIS.



	SUBSTITUTES (BMS) IN HEALTH FACILITIES						
22020721	NUT 1FNS. DEVELOPING AND EXPLOITING CROP PRODUCTION TECHNOLOGIES TO EXPAND AVAILABLE FOOD QUANTITY AND QUALITY	-	-	-	-	10,920,000	10,920,000
22020722	NUT 5IMAM. SCALING UP COMMUNITY INFANT AND YOUNG CHILD FEEDING PRACTICES AND FORMATION OF INTEGRATED MANAGEMENT OF ACUTE MAL-NUTRITION CENTRE (IMAN)	-	-	-	-	215,000	215,000
22020723	NATIONAL LEPROSY&TB CONTROL PROGRAME	-	-	-	-	200,000,000	200,000,000
22020724	BLINDNESS PREVENTION PROGRAME	-	-	-	-	1,000,000	1,000,000
22020725	MEASELS SURVEILLANCE AND MNCH	-	-	-	-	1,000,000	1,000,000
22020726	ROLL BACK MALARIA/MALARIA ERADICATION PROGRAME	-	-	-	-	1,271,550,685	1,271,550,685
22020727	ENVIRONMENTAL/OCCUPATIONAL HEALTH SERVICE	-	-	-	-	1,000,000	1,000,000
22020728	SAVE MOTHERHOOD PROGRAME	-	-	-	-	1,000,000	1,000,000
22020729	PRIMARY EAR CARE IN KOGI STATE	-	-	-	-	400,200,000	400,200,000
22020730	STATE AIDS/STI CONTROLPROGRAME(SASCP)	-	-	-	-	1,000,000	1,000,000
22020731	SOCIETY OF OBSTETRICIANS & GYNECOLOGIST OF NIG.(SOGON) VOLUNTEER	-	-	-	-	1,000,000	1,000,000
22020732	MATERNAL NEWBORN AND CHILD HEALTH WEEK(MNCHW)ADOLESCENT REPRODUCTIVE HEALTH AND DEVELOPMENT/(I.M.C.I.) INTERGRATED MANAGEMENT	-	-	-	-	1,000,000	1,000,000
22020733	LOGISTICS MANAGEMENT COORDINATINGUNIT(LMCU)	-	-	-	-	1,000,000	1,000,000
22020734	CERETRO-SPIRAL MENINGITIS PROGRAME(CMS)/ZONOTIC DISEASES CONTROL/CONTROL OF NON-COMMUNICABLE DISEASES(NTD)ADVERSE EFFECT	-	-	-	-	1,000,000	1,000,000



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22020735	ONCHOCERECIASIS & NTD PROGRAMME	-	-	-	-	6,422,837,539	5,922,837,539
22020736	ERADICATION OF POLIO(WHO) PROGRAMME	-	-	-	-	1,000,000	1,000,000
22020737	MATERNAL AND PERINATAL SURVEILLANCE	-	-	-	-	1,000,000	1,000,000
220208	FUEL & LUBRICANTS - GENERAL	365,584,075.02	749,121,034	836,638,493	558,701,747.91	1,314,257,679	1,314,257,679
22020801	MOTOR VEHICLE FUEL COST	61,967,300.13	181,962,077	187,411,565	74,253,983	211,592,365	211,592,365
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	1,009,000	4,040,000	4,040,000	47,000	4,340,000	4,340,000
22020803	PLANTS/GENERATOR FUEL COST	46,654,102.90	148,976,015	119,669,622	40,172,028.16	197,696,265	197,696,265
22020804	COOKING GAS/FUEL COST	-	1,140,000	1,140,000	-	1,140,000	1,140,000
22020805	MOTOR CYCLE/BICYCLE	-	250,000	250,000	-	250,000	250,000
22020806	DIESEL EXPENSES	56,833,713.60	192,767,442	292,502,663	260,699,212.07	558,862,549	558,862,549
22020807	FUEL EXPENSES	197,186,458.39	214,950,000	226,589,143	180,444,524.68	330,670,000	330,670,000
22020808	LUBRICANTS EXPENSES	1,933,500	5,035,500	5,035,500	3,085,000	9,706,500	9,706,500
220209	FINANCIAL CHARGES - GENERAL	1,511,290,218.18	677,213,320	2,053,241,589	1,925,341,503.76	631,398,482	631,398,482
22020901	BANK CHARGES (OTHER THAN INTEREST)/SPECIAL CONVEYANCE & BANK CHARGES/FAAC MEETINGS	1,465,992,222.63	574,949,087	1,905,028,087	1,820,685,378.30	369,428,556	369,428,556
22020902	INSURANCE PREMIUM	31,116,126.49	72,264,233	118,213,502	85,442,256.40	121,969,926	121,969,926
22020903	VALUATION/PAYMENT OF INSURANCE PREMIUM ON GOVERNMENT BUILDINGS & PROPERTIES/VEHICLES	14,181,869.06	30,000,000	30,000,000	19,213,869.06	140,000,000	140,000,000
220210	MISCELLANEOUS EXPENSES GENERAL	3,706,551,405.38	7,976,792,356	10,114,069,889	7,129,528,755.24	9,199,117,173	9,199,117,173
22021001	HONORARIUM, REFRESHMENT, MEALS, WELFARE PACKAGES AND HOSPITALITY	1,656,123,996.62	2,126,934,955	2,081,442,140	1,590,324,660.99	1,752,865,415	1,752,865,415
22021002	POSTAGES, PUBLICITY AND ADVERTISEMENT	246,481,002.80	514,931,429	488,575,395	294,700,806.42	568,070,502	568,070,502
22021003	CELEBRATION/REMEMBRANCE DAY	6,000,000	101,180,000	71,180,000	19,591,000	101,200,000	101,200,000
22021004	AWARENESS, ENLIGHTMENT AND SENSITIZATION	6,283,610	74,723,583	74,723,583	7,930,500	75,577,933	75,577,933
22021005	HEALTH FACILITIES MAINTENANCE EXPENSES	4,752,510.01	20,479,500	20,479,500	746,000	20,289,750	20,289,750



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22021006	TASKFORCE/KOGI VIGILANTE SERVICES OPERATIONAL	-	70,000,000	70,000,000	-	70,000,000	70,000,000
22021007	EMPOWERMENT/ENHANCEMENT PROGRAMME FOR PERSON WITH DISABILITY	-	32,000,000	32,000,000	2,950,000	32,000,000	32,000,000
22021008	ABANDONED BABIES/CHILDREN REHABILITATION EXPENSES	-	4,000,000	4,000,000	910,000	5,000,000	5,000,000
22021009	BOND MANAGEMENT/DEBT MANAGEMENT ANALYSIS EXPENSES	-	5,000,000	1,000,000	-	5,000,000	5,000,000
22021010	ALL SPORT COMPETITION EXPENSES	19,965,500	164,070,710	170,332,010	22,022,100	235,232,010	235,232,010
22021011	ANNUAL BOARD OF SURVEY	4,799,000	6,269,984	6,269,984	4,901,500	8,269,984	8,269,984
22021012	MEDICAL EXPENSES (Local & INTERNATIONAL)	97,042,061.08	678,204,155	303,593,885	132,458,246.64	710,872,813	710,872,813
22021013	RECRUITMENT AND APPOINTMENT COST/PROMOTION EXPENSES/DISCIPLINE COST	3,293,000	9,148,626	9,945,626	1,509,500	13,827,283	13,827,283
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	103,428,330	357,913,763	229,021,263	78,112,890	377,562,063	377,562,063
22021015	SUBSCRIPTION TO PROFESSIONAL BODIES/PARLIAMENTARY/ANNUAL INTERNATIONAL BAR ASSOCIATION CONFERENCE/ANNUAL RETREAT FOR PUBLIC OFFICE HOLDERS	76,538,764.48	291,546,428	251,723,428	40,139,155.24	292,246,428	292,246,428
22021016	CONDUTUNG ELECTION/ELECTION TRIBUNALS EXPENSES	-	967,850	967,850	-	967,850	967,850
22021017	PART-TIME TEACHING/ MASS LITERACY PROGGRAME EXPENSES	328,000	2,848,750	6,807,680	5,322,680	2,848,750	2,848,750
22021018	INSTALLATION OF TRADITIONAL CHIEFS/PRESENTATION OF STAFF OF OFFICE	14,174,000	126,000,000	126,000,000	-	378,000,000	378,000,000
22021019	BURIAL EXPENSES	9,604,000	64,665,722	64,665,722	12,359,897.52	68,133,977	68,133,977
22021020	NATIONAL COUNCIL ON EDUCATION/CONSUMER PROTECTION COUNCIL EXPENSES	1,112,000	4,000,000	4,000,000	250,000	4,000,000	4,000,000
22021021	MATRICULATION/CONVOCAATION EXPENSES	33,638,000	141,784,375	171,704,709	63,150,334.19	156,505,469	156,505,469
22021022	STATE COUNCIL ON HEALTH/NATIONAL COUNCIL ON HEALTH MEETING/HUMAN RESOURCE FOR HEALTH	-	28,824,450	28,824,450	-	8,048,000	8,048,000
22021023	VC'S LODGE EXPENSES/VCS OFFICE AND SENATE EXPENSES.	5,898,175	21,000,000	21,000,000	14,561,500	17,000,000	17,000,000



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22021024	ACCOUNTING FOR FIXED ASSETS/ FIXED ASSET AUDIT/ EXTERNAL AUDIT EXPENSES	177,758,438	262,790,800	193,190,800	108,950,073.76	293,165,800	293,165,800
22021025	STRATEGIES DEVELOPMENT PLAN/POLICY FORMULATION EXPENSES/RESEARCH AND SURVEY	67,050,000	95,610,000	95,610,000	61,202,000	93,410,000	93,410,000
22021026	ARTISAN TRAINNING EXPENSES IN NIGERIA-KOREA FRIENDSHIP INSTITUTE (YESSO/NDE SUPPORT)	3,505,327.95	48,000,000	48,000,000	10,446,100	48,000,000	48,000,000
22021027	SFTAS OPERATIONAL EXPENSES	44,109,000	90,000,000	50,000,000	2,158,000	50,000,000	50,000,000
22021028	JAAC EXPENSES AND OTHER INCIDENTALS	263,658,455.35	698,609,730	698,609,730	549,380,500	700,000,000	700,000,000
22021029	ADMINISTRATOR-GENERAL/PUBLIC TRUSTEE'S EXPENSES	-	8,000,000	8,000,000	-	8,000,000	8,000,000
22021030	WOMEN PROGRAMME (EDUCATION, HEALTH)	80,000	800,000	800,000	-	800,000	800,000
22021031	BOUNDARY COMMITTEE EXPENSES	10,880,000	100,000,000	50,000,000	720,000	100,000,000	100,000,000
22021032	ALL FESTIVAL BOTH STATE AND NATIONAL EXPENSES	12,512,835.87	56,280,260	56,280,260	5,369,000	56,280,260	56,280,260
22021033	PRINTING OF ALL ESSENTIAL DOCUMENT	123,050,093.75	319,947,036	414,561,624	226,631,553	620,080,236	620,080,236
22021034	MULTILATERAL, DONOR AGENCIES AND SPECIAL PROJECTS EXPENSES	9,890,000	20,000,000	20,000,000	15,643,500	20,000,000	20,000,000
22021035	EXPENSES INCIDENTAL TO ENVIRONMENTAL IMPACT ASSESSMENT/RIGHT OF WAYS	28,160,869.94	29,500,000	29,500,000	6,326,500	10,000,000	10,000,000
22021036	VEHICLE REGISTRATIONS, LICENCING AND INSURANCE	4,503,500	17,100,000	17,100,000	366,975	20,400,000	20,400,000
22021038	HEALTH MANAGEMENT INFORMATION SYSTEM/ HOSPITAL INFORMATION MANAGEMENT	330,000	3,800,000	3,800,000	-	4,600,000	4,600,000
22021039	NG-CARES OPERATION COSTS	379,873,000	436,450,000	185,950,000	175,124,296.23	436,450,000	436,450,000
22021041	AGRIC TRADE SHOW	-	2,000,000	2,000,000	-	2,000,000	2,000,000
22021042	HOSTING OF THE STATE WEBSITE EXPENSES/WEBSITE DEVELOPMENT AND MAINTENANCE	120,000	28,650,000	28,650,000	17,167,692	32,210,000	32,210,000
22021043	NORTHERN GOVERNORS FORUM	-	5,000,000	5,000,000	-	5,000,000	5,000,000
22021044	AGENCY AND FREIGHT CHARGES	1,564,000	4,000,000	4,000,000	-	4,000,000	4,000,000
22021046	EXPENSES INCIDENTAL TO SABER ACTIVITIES	-	60,000,000	60,000,000	-	60,000,000	60,000,000



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22021047	COMMITTEE/COMMISSION SCREENING EXPENSES	39,284,090.66	91,000,000	91,000,000	5,700,000	92,000,000	92,000,000
22021049	CARES COORDINATING UNIT	56,505,121.77	306,026,000	106,026,000	46,999,802.27	306,026,000	306,026,000
22021051	CASH TRANSFER EXPENSES	72,091,664.62	65,000,000	3,576,000,000	3,575,717,469.48	65,000,000	65,000,000
22021053	KOGI STATE OPEN GOVERNANCE AND ACCOUNTABILITY SYSTEM (KOGAS)	110,000	21,000,000	21,000,000	-	16,029,000	16,029,000
22021055	PERIODIC ASSESSMENT OF HEALTHCARE PROVIDERS/FACILITIES/SISTER AGENCY	280,500	3,867,500	3,867,500	-	8,867,500	8,867,500
22021056	STATE GOVERNMENT SUPPORT FOR PRIMARY HEALTH CARE IN LGAs	-	6,048,000	6,048,000	-	6,048,000	6,048,000
22021057	EQUITY HEALTH INTERVENTION:(BELLO CARE)	113,736,117.48	276,000,000	26,000,000	2,250,000	276,000,000	276,000,000
22021058	QUALITY IMPROVEMENT REVIEW/STAKEHOLDERS' MEETINGS	-	10,500,000	10,500,000	3,914,822.50	10,000,000	10,000,000
22021061	EXPENSES INCIDENTAL TO KOGI STATE KOTRAMA	-	3,000,000	3,000,000	168,000	3,000,000	3,000,000
22021062	SIWES SUPERVISION EXPENSES	7,706,440	23,318,750	23,318,750	21,636,200	6,918,750	6,918,750
22021063	GOVERNMENT EXPENSES ON O.V.C. CARE SERVICES	-	6,000,000	6,000,000	-	6,000,000	6,000,000
22021064	FOOD AND NUTRITION PROGRAMS	-	30,000,000	30,000,000	-	225,000,000	225,000,000
22021065	REGISTRATION OF BUSINESS MONITORING COMMITTEE/PETROLEUM PRODUCT MONITORING COMMITTEE	330,000	2,000,000	2,000,000	1,715,500	2,000,000	2,000,000
22021066	PROVISION OF BASIC HEALTH CARE PROVISION FUNG (GOVT. CASH COMMITMENT) TO PROVIDE BASIC HEALTH FACILITIES	-	-	-	-	10,000,000	10,000,000
22021067	MEDICAL TELE CONSULTATION AND FREE CALL SERVICES	-	-	-	-	50,000,000	50,000,000
22021068	GOVERNMENT CONNECT ON HUMANITARIAN AND EMERGING EPIDEMIC PROGRAMME	-	-	-	-	500,000,000	500,000,000
22021069	BOARD MEETING EXPENSES	-	-	-	-	26,500,000	26,500,000
22021070	ANNUAL SCHOOL CENSUS	-	-	-	-	40,000,000	40,000,000
22021071	HOSTING OF DIGITAL LIBRARY EXPENSE	-	-	-	-	10,000,000	10,000,000



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22021072	NUT 6HRN. ENSURE ADEQUATE STAFFING OF RELEVANT MDAS IN IMPLEMENTING SECTORAL NUTRITION PROGRAMMES WITH SKILLED AND QUALIFIED NUTRITIONISTS	-	-	-	-	658,000	658,000
22021073	NUT 1SBCC. CONDUCTING SENSITIZATION AND DEMOSTRATION ON FOOD HANDLING AND SAFETY PRACTICES TO WOMEN AND YOUTH GROUPS ACROSS THE 21 LOCAL GOVERNMENT AREAS.	-	-	-	-	15,725,000	15,725,000
22021074	NUT 2NP. DEVELOP AND INSTITUTIONALIZE POVERTY ALLEVIATING SCHEMES/PROJECTS TO EMPOWER VULNERABLE HOUSEHOLDS INCLUDING PEOPLE WITH DISABILITY	-	-	-	-	11,460,000	11,460,000
22021075	NUT 3NIS. STRENGTHEN NUTRITION INFORMATION MANAGEMENT AND DISSEMINATION AT ALL LEVELS	-	-	-	-	6,665,000	6,665,000
22021076	NUT 3SBCC. SENSITIZE AND EDUCATE THE PUBLIC ON FOOD AND NUTRITION	-	-	-	-	8,630,000	8,630,000
22021077	NUT 5ADVOCACY. DEVELOP CLEAR ADVOCACY STRATEGY OF ENGAGEMENT WITH RELEVANT POLICY MAKERS AND STAKEHOLDERS	-	-	-	-	35,400	35,400
22021078	NUT 5SBCC. CREATE AWARENESS ON PROBLEMS OF MALNUTRITION USING THE MASS AND SOCIAL MEDIA (SUCH AS RADIO, TV DRAMA, FILM DOCUMENTARIES, HOME VIDEO, VIEWING CENTERS, TOWN HALL MEETINGS AND PRESENTATIONS BY ADVOCACY GROUPS, AND POSTERS AND JINGLES IN ENGLISH AND 4 OTHER LOCAL LANGUAGES).	-	-	-	-	8,975,000	8,975,000
22021079	NUT 5SBCC. COLLABORATE WITH NETWORK PROVIDERS LIKE MTN, AIRTEL, GLO ETC. TO DISSEMINATE NUTRITION INFORMATION TO THE GENERAL PUBLIC	-	-	-	-	35,400	35,400
22021080	NUT 5SBCC. STRENGTHEN EXISTING TELEVISION PROGRAMS THAT	-	-	-	-	1,603,500	1,603,500



KOGI STATE 2024 APPROVED BUDGET ESTIMATES, SUMMARY ANALYSIS.



	DEMONSTRATES THE PREPARATION OF MEALS TO INCORPORATE NUTRITION CONSIDERATIONS						
22021081	NUT 5SBCC. CREATE TV PROGRAMMES THAT DEMONSTRATE TO THE PREPARATION OF MEALS TO INCORPORATE NUTRITION CONSIDERATIONS	-	-	-	-	3,026,100	3,026,100
22021082	UN-FOOD SYSTEM TRANSFORMATION PATHWAY (UN-FSTP) OPERATIONAL COST	-	-	-	-	15,000,000	15,000,000
2203	LOANS AND ADVANCES	22,000	677,850	677,850	-	677,850	677,850
220301	STAFF LOANS & ADVANCES	22,000	677,850	677,850	-	677,850	677,850
22030101	MOTOR VEHICLE/BICYCLE ADVANCE	22,000	677,850	677,850	-	677,850	677,850
2204	GRANTS AND CONTRIBUTIONS GENERAL	21,110,250	198,906,643	256,506,643	132,893,798.13	314,644,643	314,644,643
220401	LOCAL GRANTS AND CONTRIBUTIONS	21,110,250	198,906,643	256,506,643	132,893,798.13	314,644,643	314,644,643
22040112	TAKE OFF GRANT FOR THE IMPLEMENTATION OF NEWLY CREATED AGENCY/DEPARTMENT	-	25,000,000	125,050,000	100,000,000	125,000,000	125,000,000
22040113	GRANTS, SUBVENTION, DONATIONS & REDEMPTION OF PLEDGES	21,110,250	173,906,643	131,456,643	32,893,798.13	189,644,643	189,644,643
2206	PUBLIC DEBT CHARGES	25,203,297,200.48	8,089,621,595	18,309,099,782	17,662,200,367.88	15,100,000,000	15,100,000,000
220601	FOREIGN INTEREST / DISCOUNT	-	250,000,000	360,000,000	356,586,151.47	350,000,000	350,000,000
22060102	FOREIGN INTEREST /DISCOUNT - LONG TERM BORROWINGS	-	250,000,000	360,000,000	356,586,151.47	350,000,000	350,000,000
220602	DOMESTIC INTEREST / DISCOUNT	737,996,436.14	3,455,000,000	6,686,478,187	6,148,558,458.44	6,000,000,000	6,000,000,000
22060202	DOMESTIC INTEREST /DISCOUNT - LONG TERM BORROWINGS	737,996,436.14	3,455,000,000	6,686,478,187	6,148,558,458.44	6,000,000,000	6,000,000,000
220603	FOREIGN PRINCIPAL	-	500,000,000	1,137,000,000	1,135,925,228.64	750,000,000	750,000,000
22060302	FOREIGN PRINCIPAL - LONG TERM BORROWINGS	-	500,000,000	1,137,000,000	1,135,925,228.64	750,000,000	750,000,000
220604	DOMESTIC PRINCIPAL	24,465,300,764.34	3,884,621,595	10,125,621,595	10,021,130,529.33	8,000,000,000	8,000,000,000
22060402	DOMESTIC PRINCIPAL - LONG TERM BORROWINGS	24,465,300,764.34	3,884,621,595	10,125,621,595	10,021,130,529.33	8,000,000,000	8,000,000,000
2207	TRANSFERS-PAYMENT	1,040,514,406.22	2,743,020,973	1,623,020,973	1,420,492,717.85	2,008,291,887	2,008,291,887



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220701	TRANSFER TO FUND RECURRENT EXPENDITURE-PAYMENT	1,040,514,406.22	2,743,020,973	1,623,020,973	1,420,492,717.85	2,008,291,887	2,008,291,887
22070105	7% OF IGR AS GOVERNMENT CONTRIBUTION TO CONFLUENCE UNIVERSITY OF SCIENCE & TECHNOLOGY DEVELOPMENT	-	220,000,000	-	-	220,000,000	220,000,000
22070106	75% REFUND OF STATE TERTIARY INTITUTIONAL'S REVENUE GENERATION	-	200,000,000	-	-	200,000,000	200,000,000
22070107	25% RETENTION COMMISSION FEES ON REVENUE GENERATION BY KOGI STATE BUREAU OF LANDS & TOWN PLANNING	126,854,326.27	212,926,227	212,926,227	117,076,735.52	-	-
22070108	SPECIAL GRANTS TO BOARD OF INTERNAL REVENUE ON REVENUE GENERATION (OUTSIDE 10% MANDATORY COMMISSION)	880,207,998.23	2,000,000,000	1,300,000,000	1,284,455,158	1,500,000,000	1,500,000,000
22070113	3% REVENUE GENERATION TO MDAS IN CHARGE OF THE GENERATION	33,452,081.72	110,094,746	110,094,746	18,960,824.33	88,291,887	88,291,887
2208	TRANSFERS-PAYMENT TO INDIVIDUALS	-	48,100,000	11,164,200,000	11,116,000,000	6,239,027,200	6,239,027,200
220801	TRANSFERS-PAYMENT TO INDIVIDUALS	-	48,100,000	11,164,200,000	11,116,000,000	6,239,027,200	6,239,027,200
22080103	FINANCIAL ASSISTANCE TO KOGI STATE LAW STUDENTS IN THE NIGERIAN LAW SCHOOLS	-	41,000,000	41,000,000	-	41,000,000	41,000,000
22080109	FINANCIAL ASSISTANCE TO NIGERIA LEGION -EX SERVICEMEN	-	7,100,000	7,100,000	-	7,500,000	7,500,000
22080110	FUEL SUBSIDY REMOVAL PALLIATIVES	-	-	11,116,100,000	11,116,000,000	6,181,500,000	6,181,500,000
22080111	NUT 1EE. PROVISSION OF SUPPORT (CREDIT, INPUTS & TRAININGS) TO INCREASE THE NUMBER OF LIVESTOCK FARMS	-	-	-	-	2,665,900	2,665,900
22080112	NUT 1EE. PROVISSION OF SUPPORT (CREDIT, INPUTS & TRAININGS) TO INCREASE FISHERIES/AQUACULTURE FARMS	-	-	-	-	2,653,900	2,653,900
22080113	NUT 1EE. PROVISSION OF SUPPORT (CREDIT, INPUTS & TRAININGS) TO INCREASE THE SIZE OF LAND UNDER CULTIVATION OF ARABLE CROPS	-	-	-	-	3,707,400	3,707,400
23	CAPITAL EXPENDITURE	<u>34,233,521,303.52</u>	<u>70,745,769,151</u>	<u>65,615,947,440</u>	<u>44,485,449,751.41</u>	<u>112,542,071,730</u>	<u>112,542,071,730</u>
2301	FIXED ASSETS PURCHASED	<u>1,973,551,246.02</u>	<u>17,915,993,465</u>	<u>9,156,738,803</u>	<u>4,898,238,116.74</u>	<u>19,021,664,597</u>	<u>19,021,664,597</u>



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230101	PURCHASE OF FIXED ASSETS - GENERAL	1,973,551,246.02	17,915,993,465	9,156,738,803	4,898,238,116.74	19,021,664,597	19,021,664,597
23010101	PURCHASE / ACQUISITION OF LAND	800,000	320,000,000	120,000,000	-	220,000,000	220,000,000
23010104	PURCHASE OF WATER NAVIGATIONAL EQUIPMENT	-	53,800,182	-	-	100,000,000	100,000,000
23010105	PURCHASE OF MOTOR VEHICLES	750,596,774	2,100,470,975	2,881,172,004	2,539,401,027.30	3,948,068,900	3,948,068,900
23010106	PURCHASE OF VANS	38,485,000	1,020,600,000	675,600,000	618,581,894.29	1,155,200,000	1,155,200,000
23010107	PURCHASE OF TRUCKS	-	30,000,000	-	-	30,000,000	30,000,000
23010108	PURCHASE OF BUSES	6,955,000	213,144,000	108,144,000	12,310,000	647,000,000	647,000,000
23010109	PURCHASE OF BOATS	-	150,000,000	-	-	150,000,000	150,000,000
23010110	PURCHASE OF ROAD EQUIPMENT	-	45,000,000	45,000,000	-	45,000,000	45,000,000
23010111	PURCHASE OF TRACTORS	-	15,000,000	15,000,000	4,000,000	100,000,000	100,000,000
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	-	30,000,000	-	-	305,000,000	305,000,000
23010113	PURCHASE OF COMPUTERS	2,311,000	334,750,000	198,042,896	40,696,421	477,250,000	477,250,000
23010114	PURCHASE OF COMPUTER PRINTERS	-	302,000,000	100,000,000	26,019,348	204,700,000	204,700,000
23010115	PURCHASE OF PHOTOCOPYING MACHINES	-	10,000,000	4,000,000	-	5,500,000	5,500,000
23010117	PURCHASE OF SHREDDING MACHINES	-	-	-	-	12,500,000	12,500,000
23010119	PURCHASE OF POWER GENERATING SET/PLANT	25,774,870	70,948,085	65,948,085	29,720,000	202,708,085	202,708,085
23010120	PURCHASE OF CANTEEN / KITCHEN EQUIPMENT	-	3,000,000	3,000,000	-	3,000,000	3,000,000
23010121	PURCHASE OF RESIDENTIAL FURNITURE	-	35,000,000	15,000,000	-	35,000,000	35,000,000
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	979,579,013.08	2,264,437,000	855,011,000	373,779,961.91	757,908,000	757,908,000
23010123	PURCHASE OF FIRE FIGHTING EQUIPMENT	2,040,000	662,955,866	672,825,000	647,776,500	647,907,866	647,907,866
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	-	219,800,000	150,000,000	43,240,000	219,800,000	219,800,000
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	-	359,269,025	143,288,000	27,588,337.48	907,981,025	907,981,025
23010126	PURCHASE OF SPORTING / GAMING EQUIPMENT	-	50,000,000	-	-	50,000,000	50,000,000



KOGI STATE 2024 APPROVED BUDGET ESTIMATES, SUMMARY ANALYSIS.



23010127	PURCHASE OF AGRICULTURAL EQUIPMENT AND IMPLEMENTS	-	5,032,500,000	1,182,500,000	-	3,610,595,280	3,610,595,280
23010128	PURCHASE OF SECURITY EQUIPMENT	5,956,000	75,048,000	75,048,000	9,081,000	145,500,000	145,500,000
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	2,589,450	1,018,672,800	463,672,800	44,422,400	774,672,800	774,672,800
23010130	PURCHASE OF RECREATIONAL FACILITIES	1,142,000	5,935,000	5,935,000	-	5,935,000	5,935,000
23010132	PURCHASE OF SECURITY GADGETS	10,018,000	558,000,000	391,500,000	241,764,000	526,000,000	526,000,000
23010133	PURCHASE OF SURVEYING EQUIPMENT	4,299,000	275,760,036	110,952,018	30,072,000	280,000,000	280,000,000
23010139	PURCHASE OF AGRICULTURAL PRODUCE/EQUIPMENT	-	100,000,000	100,000,000	-	100,000,000	100,000,000
23010140	PURCHASE OF OFFICE EQUIPMENT	12,741,519.75	209,914,855	147,500,000	43,679,796	271,350,000	271,350,000
23010141	PURCHASE OF OFFICE TOOLS/MATERIALS	81,454,155.84	290,648,648	156,000,000	150,000,000	769,348,648	769,348,648
23010142	PURCHASE OF CLIMATE MANAGEMENT EQUIPMENT/MATERIALS	-	1,080,000,000	280,000,000	-	1,100,000,000	1,100,000,000
23010143	PURCHASE OF CLEANING AND FUMIGATING TOOLS	-	330,000,000	-	-	300,000,000	300,000,000
23010144	PURCHASE OF POWER INSTILLATION EQUIPMENT	48,809,463.35	500,000,000	125,000,000	16,105,430.76	640,000,000	640,000,000
23010145	PURCHASE OF ICT INSTILLATION TOOLS/MATERIALS	-	116,100,000	61,100,000	-	226,000,000	226,000,000
23010146	PURCHASE OF MOTOR CYCLES	-	33,238,993	5,500,000	-	47,738,993	47,738,993
2302	CONSTRUCTION / PROVISION	24,743,940,660.51	36,622,024,124	34,907,268,281	22,939,512,834.11	67,725,482,406	67,725,482,406
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	24,743,940,660.51	36,622,024,124	34,907,268,281	22,939,512,834.11	67,725,482,406	67,725,482,406
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	405,862,370.32	3,649,535,332	1,500,209,418	441,807,731.41	10,889,924,493	10,889,924,493
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	26,538,500	97,060,186	78,688,561	41,128,374.75	1,435,000,000	1,435,000,000
23020103	PROVISION OF ELECTRICITY TO PUBLIC BUILDINGS	3,006,008,000	2,565,180,200	5,114,157,344	4,607,657,343.92	8,006,000,000	8,006,000,000
23020104	CONSTRUCTION / PROVISION OF HOUSING SCHEMES	1,036,037,707.77	230,401,453	94,666,832	57,906,929.63	230,401,453	230,401,453
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	49,396,001.72	1,049,375,000	681,850,269	49,935,269	1,988,760,000	1,988,760,000
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	4,010,551,069.21	4,121,010,800	1,870,252,800	1,098,791,249.93	2,983,010,800	2,983,010,800



KOGI STATE 2024 APPROVED BUDGET ESTIMATES, SUMMARY ANALYSIS.



23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	1,002,552,401.77	1,397,519,000	2,419,013,940	2,398,513,940.22	2,538,904,708	2,538,904,708
23020108	PRE-CONSTRUCTION DESIGN SERVICES	-	40,000,000	20,000,000	-	40,000,000	40,000,000
23020111	CONSTRUCTION / PROVISION OF LIBRARIES	20,916,880	129,500,000	39,500,000	-	1,585,000,000	1,585,000,000
23020112	CONSTRUCTION / PROVISION OF SPORTING FACILITIES	1,315,500,000	312,520,073	234,520,073	25,302,000	382,520,073	382,520,073
23020113	CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	553,258,476.23	320,000,000	916,329,696	895,829,696.07	720,000,000	720,000,000
23020114	CONSTRUCTION / PROVISION OF ROADS	5,197,218,425.92	10,722,470,241	14,571,308,463	10,301,094,518.24	19,001,553,006	19,001,553,006
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	6,643,788,654.27	7,931,909,224	5,607,228,270	2,466,725,375.84	10,372,709,415	10,372,709,415
23020119	CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES	-	30,000,000	5,000,000	-	50,000,000	50,000,000
23020120	CONSTRUCTION OF PRODUCTION FACILITIES	821,608,010	1,897,700,000	542,700,000	132,158,650	1,375,967,330	1,375,967,330
23020123	CONSTRUCTION OF TRAFFIC /STREET LIGHTS	627,604,163.30	377,301,544	357,301,544	232,280,000	370,401,453	370,401,453
23020124	CONSTRUCTION OF MARKETS/PARKS	27,100,000	671,000,000	150,000,000	-	635,000,000	635,000,000
23020125	CONSTRUCTION OF POWER GENERATING PLANTS HOUSE	-	12,000,000	12,000,000	-	14,000,000	14,000,000
23020127	CONSTRUCTION/PROVISION OF ICT INFRASTRUCTURES	-	302,427,580	132,427,580	-	1,937,000,000	1,937,000,000
23020128	CONSTRUCTION/PROVISION OF HOTEL BUILDINGS	-	25,000,000	25,000,000	-	25,000,000	25,000,000
23020129	CONSTRUCTION/PROVISION OF FENCING GOVERNMENT BUILDINGS	-	568,205,426	483,205,426	190,381,755.10	564,205,426	564,205,426
23020130	CONSTRUCTION/PROVISION OF MUSEUM	-	21,908,065	21,908,065	-	17,264,249	17,264,249
23020131	CONSTRUCTION/PROVISION OF HOSTEL BUILDINGS	-	150,000,000	30,000,000	-	2,562,860,000	2,562,860,000
2303	REHABILITATION / REPAIRS	6,367,021,601.25	12,711,965,974	18,777,867,968	15,458,640,175.89	22,309,920,049	22,309,920,049
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	6,367,021,601.25	12,711,965,974	18,777,867,968	15,458,640,175.89	22,309,920,049	22,309,920,049
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	656,623,923.25	715,200,726	1,811,933,837	1,508,519,585.36	695,200,726	695,200,726
23030103	REHABILITATION / REPAIRS - HOUSING	4,000,000	108,000,000	10,000,000	-	138,245,145	138,245,145
23030104	REHABILITATION / REPAIRS - WATER FACILITIES	225,000,000	1,158,296,434	513,296,434	236,314,356	2,992,000,000	2,992,000,000



KOGI STATE 2024 APPROVED BUDGET ESTIMATES, SUMMARY ANALYSIS.



23030105	REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	553,875,753.31	1,840,096,000	821,024,000	405,004,544.98	1,869,072,000	1,869,072,000
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	2,671,288,564.15	5,804,490,979	4,333,766,451	3,519,688,352.13	5,923,490,979	5,923,490,979
23030107	REPAIR/MAINTENANCE OF MOTOR VEHICLES	-	60,000,000	60,000,000	-	60,000,000	60,000,000
23030110	REHABILITATION / REPAIRS - LIBRARIES	-	53,500,000	-	-	53,500,000	53,500,000
23030111	REHABILITATION / REPAIRS - SPORTING FACILITIES	-	128,000,000	-	-	128,000,000	128,000,000
23030112	REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES	-	22,000,000	22,000,000	-	62,000,000	62,000,000
23030113	REHABILITATION / REPAIRS - ROADS	2,068,260,896.50	1,035,240,871	9,555,478,839	9,548,978,839.15	7,623,400,545	7,623,400,545
23030114	REHABILITATION / REPAIRS - TRACTORS / OTHER HEAVY VEHICLES	-	60,000,000	10,000,000	-	50,000,000	50,000,000
23030117	REPAIR/MAINTENANCE OF FURNITURE /FITTINGS	-	30,200,000	30,200,000	-	41,400,000	41,400,000
23030118	REHABILITATION / REPAIRS - RECREATIONAL FACILITIES	-	10,000,000	10,000,000	-	10,000,000	10,000,000
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	95,516,239.04	1,405,512,946	1,324,788,389	125,111,587.38	2,262,182,636	2,262,182,636
23030122	REHABILITATION/REPAIRS OF BOUNDARY POST	-	40,000,000	40,000,000	-	20,000,000	20,000,000
23030125	REHABILITATION/REPAIRS- POWER GENERATING PLANTS	-	56,048,000	50,000,000	-	56,048,000	56,048,000
23030127	REHABILITATION/REPAIRS- ICT INFRASTRUCTURES	-	130,000,000	130,000,000	68,009,870.89	120,000,000	120,000,000
23030128	REHABILITATION/REPAIRS OF MECHANIC WORKSHOP	-	5,380,018	5,380,018	-	5,380,018	5,380,018
23030129	REHABILITATION/REPAIRS OF HOSTEL BUILDINGS	92,456,225	50,000,000	50,000,000	47,013,040	200,000,000	200,000,000
2304	PRESERVATION OF THE ENVIRONMENT	-	127,690,009	127,690,009	2,733,750	82,690,009	82,690,009
230401	PRESERVATION OF THE ENVIRONMENT - GENERAL	-	127,690,009	127,690,009	2,733,750	82,690,009	82,690,009
23040101	TREE PLANTING	-	70,000,000	70,000,000	-	30,000,000	30,000,000
23040102	EROSION & FLOOD CONTROL	-	55,000,000	55,000,000	2,733,750	50,000,000	50,000,000
23040104	INDUSTRIAL POLLUTION PREVENTION & CONTROL	-	2,690,009	2,690,009	-	2,690,009	2,690,009
2305	OTHER CAPITAL PROJECTS	1,149,007,795.74	3,368,095,579	2,646,382,379	1,186,324,874.67	3,402,314,669	3,402,314,669
230501	ACQUISITION OF NON TANGIBLE ASSETS	1,149,007,795.74	3,368,095,579	2,646,382,379	1,186,324,874.67	3,402,314,669	3,402,314,669



KOGI STATE 2024 APPROVED BUDGET ESTIMATES, SUMMARY ANALYSIS.



23050101	RESEARCH AND DEVELOPMENT	316,215,605.74	2,331,111,580	1,716,178,380	765,214,573.67	2,687,642,170	2,687,642,170
23050102	COMPUTER SOFTWARE ACQUISITION	327,160,190	532,024,000	530,024,000	421,110,301	154,212,500	154,212,500
23050103	MONITORING AND EVALUATION	-	5,000,000	5,000,000	-	5,000,000	5,000,000
23050106	ECONOMIC EMPOWERMENT	505,632,000	499,959,999	395,179,999	-	555,459,999	555,459,999

Kogi State Government 2024 Approved Budget - Total Expenditure by Functional Classification

Code	Function	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	2023 Performance Jan to Dec.	2024 Proposed Budget	2024 Approved Budget
-	Total Expenditure	<u>132,340,249,633.65</u>	<u>172,090,787,292</u>	<u>197,599,674,912</u>	<u>162,080,536,968.73</u>	<u>258,278,501,339</u>	<u>258,278,501,339</u>
701	GENERAL PUBLIC SERVICES	52,653,965,024.25	50,199,330,485	69,039,011,431	57,896,842,146.48	65,564,293,751	65,564,293,751
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS	22,944,219,959.32	33,190,583,283	38,729,981,373	30,380,315,937.95	37,300,510,154	37,300,510,154
70111	EXECUTIVE AND LEGISLATIVE ORGANS	16,477,624,425.89	21,214,964,593	29,208,533,353	22,997,068,855.96	27,145,872,781	27,145,872,781
70112	FINANCIAL AND FISCAL AFFAIRS	6,466,595,533.43	11,975,618,690	9,521,448,020	7,383,247,082	10,154,637,373	10,154,637,373
7013	GENERAL SERVICES	4,494,529,154.45	8,750,821,362	11,861,626,031	9,837,042,243.64	13,001,508,383	13,001,508,383
70131	GENERAL PERSONNEL SERVICES	1,462,975,981.04	3,481,275,557	3,917,341,999	3,053,751,153.09	4,990,798,902	4,990,798,902
70132	OVERALL PLANNING AND STATISTICAL SERVICES	11,352,000	956,676,787	3,216,426,787	2,773,829,306.11	3,865,713,673	3,865,713,673
70133	OTHER GENERAL SERVICES	3,020,201,173.41	4,312,869,018	4,727,857,245	4,009,461,784.44	4,144,995,808	4,144,995,808
7016	GENERAL PUBLIC SERVICES N.E.C.	11,918,710	76,444,245	76,444,245	17,283,597	76,857,214	76,857,214
70161	GENERAL PUBLIC SERVICES N.E.C.	11,918,710	76,444,245	76,444,245	17,283,597	76,857,214	76,857,214
7017	PUBLIC DEBT TRANSACTIONS	25,203,297,200.48	8,181,481,595	18,370,959,782	17,662,200,367.88	15,185,418,000	15,185,418,000
70171	PUBLIC DEBT TRANSACTIONS	25,203,297,200.48	8,181,481,595	18,370,959,782	17,662,200,367.88	15,185,418,000	15,185,418,000
703	PUBLIC ORDER AND SAFETY	3,916,587,764.42	7,995,862,582	9,747,873,866	7,657,059,322.86	15,820,499,226	15,820,499,226
7031	POLICE SERVICES	316,586,097.22	813,150,000	663,150,000	412,759,913.52	833,150,000	833,150,000
70311	POLICE SERVICES	316,586,097.22	813,150,000	663,150,000	412,759,913.52	833,150,000	833,150,000



KOGI STATE 2024 APPROVED BUDGET ESTIMATES, SUMMARY ANALYSIS.



7032	FIRE PROTECTION SERVICES	26,864,217.51	51,371,849	51,371,849	29,656,666.13	72,102,266	72,102,266
70321	FIRE PROTECTION SERVICES	26,864,217.51	51,371,849	51,371,849	29,656,666.13	72,102,266	72,102,266
7033	LAW COURTS	3,573,137,449.69	7,131,340,733	9,033,352,017	7,214,642,743.21	14,915,246,960	14,915,246,960
70331	LAW COURTS	3,573,137,449.69	7,131,340,733	9,033,352,017	7,214,642,743.21	14,915,246,960	14,915,246,960
704	ECONOMIC AFFAIRS	11,281,456,983.50	25,958,090,215	31,306,182,947	22,625,871,165.47	37,798,185,373	37,798,185,373
7041	GENERAL ECONOMIC, COMMERCIAL, AND LABOUR AFFAIRS	433,098,804.10	2,672,141,448	922,141,448	193,999,468.19	1,875,232,761	1,875,232,761
70411	GENERAL ECONOMIC AND COMMERCIALAFFAIRS	433,098,804.10	2,672,141,448	922,141,448	193,999,468.19	1,875,232,761	1,875,232,761
7042	AGRICULTURE, FORESTRY, FISHING, AND HUNTING	1,585,255,087.07	9,539,759,272	4,484,410,781	1,774,737,881.15	8,701,462,349	8,701,462,349
70421	AGRICULTURE	1,585,255,087.07	9,539,759,272	4,484,410,781	1,774,737,881.15	8,701,462,349	8,701,462,349
7044	MINING, MANUFACTURING, AND CONSTRUCTION	583,746,650	800,378,500	450,950,500	69,760,400	638,937,918	638,937,918
70441	MINING OF MINERAL RESOURCES OTHER THAN MINERAL FUELS	583,746,650	800,378,500	450,950,500	69,760,400	638,937,918	638,937,918
7045	TRANSPORT	8,669,711,739.74	12,934,620,256	25,437,489,479	20,578,549,187.69	26,569,169,464	26,569,169,464
70451	ROAD TRANSPORT	8,669,711,739.74	12,934,620,256	25,437,489,479	20,578,549,187.69	26,569,169,464	26,569,169,464
7047	OTHER INDUSTRIES	9,644,702.59	11,190,739	11,190,739	8,824,228.43	13,382,881	13,382,881
70472	HOTELS AND RESTUARANTS	9,644,702.59	10,776,937	10,776,937	8,644,428.43	12,954,079	12,954,079
70473	TOURISM	-	413,802	413,802	179,800	428,802	428,802
705	ENVIRONMENTAL PROTECTION	5,678,804,599.01	3,896,995,749	3,130,629,249	2,157,923,800.34	4,323,457,636	4,323,457,636
7051	WASTE MANAGEMENT	223,254,526.20	358,650,926	367,784,426	271,560,449.35	362,691,126	362,691,126
70511	WASTE MANAGEMENT	223,254,526.20	358,650,926	367,784,426	271,560,449.35	362,691,126	362,691,126
7056	ENVIRONMENTAL PROTECTION N.E.C.	5,455,550,072.81	3,538,344,823	2,762,844,823	1,886,363,351	3,960,766,510	3,960,766,510
70561	ENVIRONMENTAL PROTECTION N.E.C.	5,455,550,072.81	3,538,344,823	2,762,844,823	1,886,363,351	3,960,766,510	3,960,766,510
706	HOUSING AND COMMUNITY AMMENTIES	7,429,127,307.67	9,779,320,048	10,350,054,715	7,468,411,045.21	18,948,601,460	18,948,601,460
7062	COMMUNITY DEVELOPMENT	7,079,049,535.71	7,772,595,043	9,232,694,441	7,069,262,107.95	14,241,645,285	14,241,645,285
70621	COMMUNITY DEVELOPMENT	7,079,049,535.71	7,772,595,043	9,232,694,441	7,069,262,107.95	14,241,645,285	14,241,645,285
7063	WATER SUPPLY	350,077,771.96	2,006,725,005	1,117,360,274	399,148,937.26	4,706,956,175	4,706,956,175



KOGI STATE 2024 APPROVED BUDGET ESTIMATES, SUMMARY ANALYSIS.



70631	WATER SUPPLY	350,077,771.96	2,006,725,005	1,117,360,274	399,148,937.26	4,706,956,175	4,706,956,175
707	HEALTH	10,565,562,398.93	18,312,869,847	10,032,929,252	7,683,026,028.87	32,536,366,683	32,536,366,683
7071	MEDICAL PRODUCTS, APPLIANCES, AND EQUIPMENT	-	-	-	-	405,750,000	905,750,000
70711	PHARMACEUTICAL PRODUCTS	-	-	-	-	405,750,000	905,750,000
7073	HOSPITAL SERVICES	4,367,490,171.38	5,576,001,437	5,163,293,298	4,917,374,260.44	9,560,254,999	9,560,254,999
70731	GENERAL HOSPITAL SERVICES	3,246,525,732.83	4,160,197,097	3,677,178,947	3,452,748,239.29	5,516,032,474	5,516,032,474
70732	SPECIALIZED HOSPITAL SERVICES	1,120,964,438.55	1,415,804,340	1,486,114,351	1,464,626,021.15	4,044,222,525	4,044,222,525
7074	PUBLIC HEALTH SERVICES	292,718,226.10	3,985,005,363	782,505,363	337,241,353.34	7,579,582,847	7,579,582,847
70741	PUBLIC HEALTH SERVICES	292,718,226.10	3,985,005,363	782,505,363	337,241,353.34	7,579,582,847	7,579,582,847
7076	HEALTH N.E.C.	5,905,354,001.45	8,751,863,047	4,087,130,591	2,428,410,415.09	14,990,778,837	14,490,778,837
70761	HEALTH N.E.C.	5,905,354,001.45	8,751,863,047	4,087,130,591	2,428,410,415.09	14,990,778,837	14,490,778,837
708	RECREATION, CULTURE AND RELIGION	1,052,640,951.52	2,903,210,271	3,407,799,721	2,425,480,531.96	3,142,520,544	3,142,520,544
7081	RECREATIONAL AND SPORTING SERVICES	184,835,104.44	868,076,044	501,057,344	294,655,763.90	945,732,933	945,732,933
70811	RECREATIONAL AND SPORTING SERVICES	184,835,104.44	868,076,044	501,057,344	294,655,763.90	945,732,933	945,732,933
7082	CULTURAL SERVICES	133,231,599.64	523,558,594	432,558,594	137,333,317.96	608,131,140	608,131,140
70821	CULTURAL SERVICES	133,231,599.64	523,558,594	432,558,594	137,333,317.96	608,131,140	608,131,140
7083	BROADCASTING AND PUBLISHING SERVICES	511,849,773.59	1,086,882,725	2,070,601,145	1,732,326,484.96	1,142,710,801	1,142,710,801
70831	BROADCASTING AND PUBLISHING SERVICES	511,849,773.59	1,086,882,725	2,070,601,145	1,732,326,484.96	1,142,710,801	1,142,710,801
7084	RELIGIOUS AND OTHER COMMUNITY SERVICES	222,724,473.85	424,692,908	403,582,638	261,164,965.14	445,945,670	445,945,670
70841	RELIGIOUS AND OTHER COMMUNITY SERVICES	222,724,473.85	424,692,908	403,582,638	261,164,965.14	445,945,670	445,945,670
709	EDUCATION	21,634,752,252.18	36,541,556,039	34,402,798,703	29,008,342,589.64	53,786,550,153	53,786,550,153
7091	PRE-PRIMARY AND PRIMARY EDUCATION	1,197,656,841	1,755,132,683	2,882,627,623	2,627,179,003.56	2,918,672,606	2,918,672,606
70912	PRIMARY EDUCATION	1,197,656,841	1,755,132,683	2,882,627,623	2,627,179,003.56	2,918,672,606	2,918,672,606
7094	TERTIARY EDUCATION	13,064,987,933.40	22,044,996,475	19,553,254,340	16,234,691,661.16	39,349,072,422	39,349,072,422
70941	FIRST STAGE OF TERTIARY EDUCATION	5,842,681,796.42	10,014,533,182	8,593,404,488	6,743,594,262.70	13,897,282,315	13,897,282,315



KOGI STATE 2024 APPROVED BUDGET ESTIMATES, SUMMARY ANALYSIS.



70942	SECOND STAGE OF TERTIARY EDUCATION	7,222,306,136.98	12,030,463,293	10,959,849,852	9,491,097,398.46	25,451,790,107	25,451,790,107
7095	EDUCATION NOT DEFINABLE BY LEVEL	16,279,582.32	58,429,850	91,338,457	73,966,909.50	72,152,147	72,152,147
70951	EDUCATION NOT DEFINABLE BY LEVEL	16,279,582.32	58,429,850	91,338,457	73,966,909.50	72,152,147	72,152,147
7098	EDUCATION N.E.C.	7,355,827,895.46	12,682,997,031	11,875,578,283	10,072,505,015.42	11,446,652,978	11,446,652,978
70981	EDUCATION N.E.C	7,355,827,895.46	12,682,997,031	11,875,578,283	10,072,505,015.42	11,446,652,978	11,446,652,978
710	SOCIAL PROTECTION	18,127,352,352.17	16,503,552,056	26,182,395,028	25,157,580,337.90	26,358,026,513	26,358,026,513
7102	OLD AGE	17,407,177,398.56	15,027,470,050	21,585,914,022	21,371,494,961.89	18,586,704,860	18,586,704,860
71021	OLD AGE	17,407,177,398.56	15,027,470,050	21,585,914,022	21,371,494,961.89	18,586,704,860	18,586,704,860
7103	SURVIVORS	97,000	36,888,800	32,888,800	15,290,000	62,612,849	62,612,849
71031	SURVIVORS	97,000	36,888,800	32,888,800	15,290,000	62,612,849	62,612,849
7104	FAMILY AND CHILDREN	673,334,383.84	949,099,303	4,282,998,303	3,708,841,761.92	1,524,167,413	1,524,167,413
71041	FAMILY AND CHILDREN	673,334,383.84	949,099,303	4,282,998,303	3,708,841,761.92	1,524,167,413	1,524,167,413
7105	UNEMPLOYMENT	-	-	-	-	5,700,000,000	5,700,000,000
71051	UNEMPLOYMENT	-	-	-	-	5,700,000,000	5,700,000,000
7107	SOCIAL EXCLUSION N.E.C	23,060,989.52	446,717,607	236,717,607	41,747,346.50	435,170,793	435,170,793
71071	SOCIAL EXCLUSION N.E.C.	23,060,989.52	446,717,607	236,717,607	41,747,346.50	435,170,793	435,170,793
7109	SOCIAL PROTECTION N.E.C.	23,682,580.25	43,376,296	43,876,296	20,206,267.59	49,370,598	49,370,598
71091	SOCIAL PROTECTION N.E.C.	23,682,580.25	43,376,296	43,876,296	20,206,267.59	49,370,598	49,370,598

Kogi State Government 2024 Approved Budget - Personnel Expenditure by Functional Classification

Code	Function	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	2023 Performance Jan to Dec.	2024 Proposed Budget	2024 Approved Budget
-	Total Personnel Expenditure	<u>47,879,075,900.66</u>	<u>53,542,002,481</u>	<u>59,042,103,666</u>	<u>56,863,698,325.67</u>	<u>65,071,493,479</u>	<u>65,071,493,479</u>
701	GENERAL PUBLIC SERVICES	6,482,687,869.63	9,282,471,689	9,083,696,887	7,895,837,984.22	9,823,390,461	9,823,390,461



KOGI STATE 2024 APPROVED BUDGET ESTIMATES, SUMMARY ANALYSIS.



7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS	3,057,687,929.17	5,140,530,731	3,922,230,731	3,362,685,872.31	5,714,371,616	5,714,371,616
70111	EXECUTIVE AND LEGISLATIVE ORGANS	1,452,187,839.23	1,971,359,626	1,727,059,626	1,532,401,503.67	2,188,921,296	2,188,921,296
70112	FINANCIAL AND FISCAL AFFAIRS	1,605,500,089.94	3,169,171,105	2,195,171,105	1,830,284,368.65	3,525,450,320	3,525,450,320
7013	GENERAL SERVICES	3,424,999,940.46	4,141,940,958	5,161,466,156	4,533,152,111.90	4,109,018,845	4,109,018,845
70131	GENERAL PERSONNEL SERVICES	527,957,919.31	773,931,931	923,931,931	581,799,626.89	852,410,644	852,410,644
70132	OVERALL PLANNING AND STATISTICAL SERVICES	11,352,000	136,877,868	126,877,868	59,878,793.84	125,754,633	125,754,633
70133	OTHER GENERAL SERVICES	2,885,690,021.15	3,231,131,159	4,110,656,357	3,891,473,691.17	3,130,853,568	3,130,853,568
703	PUBLIC ORDER AND SAFETY	2,635,103,621.51	3,607,138,526	3,320,138,526	3,218,377,275.42	4,548,338,649	4,548,338,649
7031	POLICE SERVICES	2,914,967.13	4,000,000	4,000,000	3,033,715.52	4,000,000	4,000,000
70311	POLICE SERVICES	2,914,967.13	4,000,000	4,000,000	3,033,715.52	4,000,000	4,000,000
7032	FIRE PROTECTION SERVICES	26,687,292.51	49,802,774	49,802,774	28,886,666.13	57,307,322	57,307,322
70321	FIRE PROTECTION SERVICES	26,687,292.51	49,802,774	49,802,774	28,886,666.13	57,307,322	57,307,322
7033	LAW COURTS	2,605,501,361.87	3,553,335,752	3,266,335,752	3,186,456,893.77	4,487,031,327	4,487,031,327
70331	LAW COURTS	2,605,501,361.87	3,553,335,752	3,266,335,752	3,186,456,893.77	4,487,031,327	4,487,031,327
704	ECONOMIC AFFAIRS	1,067,338,619.70	1,367,235,107	1,394,935,107	1,136,228,352.11	1,419,312,341	1,419,312,341
7041	GENERAL ECONOMIC, COMMERCIAL, AND LABOUR AFFAIRS	159,441,363.25	348,901,217	351,901,217	131,957,338.19	229,781,854	229,781,854
70411	GENERAL ECONOMIC AND COMMERCIAL AFFAIRS	159,441,363.25	348,901,217	351,901,217	131,957,338.19	229,781,854	229,781,854
7042	AGRICULTURE, FORESTRY, FISHING, AND HUNTING	666,650,610.84	746,019,540	754,519,540	725,065,280.34	869,230,137	869,230,137
70421	AGRICULTURE	666,650,610.84	746,019,540	754,519,540	725,065,280.34	869,230,137	869,230,137
7045	TRANSPORT	231,601,943.02	261,537,413	277,737,413	270,561,305.14	307,346,271	307,346,271
70451	ROAD TRANSPORT	231,601,943.02	261,537,413	277,737,413	270,561,305.14	307,346,271	307,346,271
7047	OTHER INDUSTRIES	9,644,702.59	10,776,937	10,776,937	8,644,428.43	12,954,079	12,954,079
70472	HOTELS AND RESTUARANTS	9,644,702.59	10,776,937	10,776,937	8,644,428.43	12,954,079	12,954,079
705	ENVIRONMENTAL PROTECTION	385,994,175.87	429,227,561	447,727,561	445,454,356.52	461,149,248	461,149,248
7051	WASTE MANAGEMENT	223,254,526.20	248,142,642	257,142,642	255,539,699.35	248,142,642	248,142,642



KOGI STATE 2024 APPROVED BUDGET ESTIMATES, SUMMARY ANALYSIS.



70511	WASTE MANAGEMENT	223,254,526.20	248,142,642	257,142,642	255,539,699.35	248,142,642	248,142,642
7056	ENVIRONMENTAL PROTECTION N.E.C.	162,739,649.67	181,084,919	190,584,919	189,914,657.18	213,006,606	213,006,606
70561	ENVIRONMENTAL PROTECTION N.E.C.	162,739,649.67	181,084,919	190,584,919	189,914,657.18	213,006,606	213,006,606
706	HOUSING AND COMMUNITY AMMENITIES	1,052,939,879.20	1,214,232,546	1,206,632,546	1,123,568,266.80	1,779,162,991	1,779,162,991
7062	COMMUNITY DEVELOPMENT	927,900,107.24	1,075,487,255	1,065,487,255	1,012,741,954.54	1,621,538,501	1,621,538,501
70621	COMMUNITY DEVELOPMENT	927,900,107.24	1,075,487,255	1,065,487,255	1,012,741,954.54	1,621,538,501	1,621,538,501
7063	WATER SUPPLY	125,039,771.96	138,745,291	141,145,291	110,826,312.26	157,624,490	157,624,490
70631	WATER SUPPLY	125,039,771.96	138,745,291	141,145,291	110,826,312.26	157,624,490	157,624,490
707	HEALTH	4,611,524,863.65	6,113,524,495	5,355,624,495	5,144,553,519.75	9,674,611,775	9,674,611,775
7073	HOSPITAL SERVICES	4,232,221,024.29	5,120,489,882	4,684,089,882	4,606,472,456.72	8,826,012,652	8,826,012,652
70731	GENERAL HOSPITAL SERVICES	3,188,578,800.74	3,918,416,297	3,418,416,297	3,342,059,208.36	5,288,558,674	5,288,558,674
70732	SPECIALIZED HOSPITAL SERVICES	1,043,642,223.55	1,202,073,585	1,265,673,585	1,264,413,248.36	3,537,453,978	3,537,453,978
7074	PUBLIC HEALTH SERVICES	66,856,374.05	190,237,270	110,737,270	98,918,291.75	242,719,651	242,719,651
70741	PUBLIC HEALTH SERVICES	66,856,374.05	190,237,270	110,737,270	98,918,291.75	242,719,651	242,719,651
7076	HEALTH N.E.C.	312,447,465.31	802,797,343	560,797,343	439,162,771.27	605,879,472	605,879,472
70761	HEALTH N.E.C.	312,447,465.31	802,797,343	560,797,343	439,162,771.27	605,879,472	605,879,472
708	RECREATION, CULTURE AND RELIGION	535,132,357.40	588,265,082	584,983,502	573,484,741.32	754,994,949	754,994,949
7081	RECREATIONAL AND SPORTING SERVICES	111,175,104.44	123,016,760	123,016,760	117,424,158.90	154,362,349	154,362,349
70811	RECREATIONAL AND SPORTING SERVICES	111,175,104.44	123,016,760	123,016,760	117,424,158.90	154,362,349	154,362,349
7082	CULTURAL SERVICES	117,838,999.64	127,441,844	131,441,844	130,520,317.96	164,238,028	164,238,028
70821	CULTURAL SERVICES	117,838,999.64	127,441,844	131,441,844	130,520,317.96	164,238,028	164,238,028
7083	BROADCASTING AND PUBLISHING SERVICES	262,162,028.47	288,175,989	280,394,409	277,134,467.38	373,593,200	373,593,200
70831	BROADCASTING AND PUBLISHING SERVICES	262,162,028.47	288,175,989	280,394,409	277,134,467.38	373,593,200	373,593,200
7084	RELIGIOUS AND OTHER COMMUNITY SERVICES	43,956,224.85	49,630,489	50,130,489	48,405,797.08	62,801,372	62,801,372
70841	RELIGIOUS AND OTHER COMMUNITY SERVICES	43,956,224.85	49,630,489	50,130,489	48,405,797.08	62,801,372	62,801,372



KOGI STATE 2024 APPROVED BUDGET ESTIMATES, SUMMARY ANALYSIS.



709	EDUCATION	13,647,460,815.67	16,032,379,903	16,138,593,498	15,865,556,907.61	18,109,715,666	18,109,715,666
7091	PRE-PRIMARY AND PRIMARY EDUCATION	195,104,439.23	216,623,899	234,623,899	228,665,063.34	271,259,114	271,259,114
70912	PRIMARY EDUCATION	195,104,439.23	216,623,899	234,623,899	228,665,063.34	271,259,114	271,259,114
7094	TERTIARY EDUCATION	9,005,429,960.52	10,843,480,766	10,059,694,361	9,817,839,206.68	12,821,651,724	12,821,651,724
70941	FIRST STAGE OF TERTIARY EDUCATION	4,893,443,799.85	6,225,317,473	6,076,031,068	5,964,869,452.07	7,271,921,617	7,271,921,617
70942	SECOND STAGE OF TERTIARY EDUCATION	4,111,986,160.67	4,618,163,293	3,983,663,293	3,852,969,754.61	5,549,730,107	5,549,730,107
7095	EDUCATION NOT DEFINABLE BY LEVEL	16,279,582.32	42,167,408	74,167,408	72,595,982.50	54,806,396	54,806,396
70951	EDUCATION NOT DEFINABLE BY LEVEL	16,279,582.32	42,167,408	74,167,408	72,595,982.50	54,806,396	54,806,396
7098	EDUCATION N.E.C.	4,430,646,833.60	4,930,107,830	5,770,107,830	5,746,456,655.09	4,961,998,432	4,961,998,432
70981	EDUCATION N.E.C	4,430,646,833.60	4,930,107,830	5,770,107,830	5,746,456,655.09	4,961,998,432	4,961,998,432
710	SOCIAL PROTECTION	17,460,893,698.03	14,907,527,572	21,509,771,544	21,460,636,921.92	18,500,817,399	18,500,817,399
7102	OLD AGE	17,356,916,398.56	14,682,823,650	21,341,567,622	21,323,637,961.89	18,241,854,860	18,241,854,860
71021	OLD AGE	17,356,916,398.56	14,682,823,650	21,341,567,622	21,323,637,961.89	18,241,854,860	18,241,854,860
7103	SURVIVORS	97,000	36,888,800	32,888,800	15,290,000	62,612,849	62,612,849
71031	SURVIVORS	97,000	36,888,800	32,888,800	15,290,000	62,612,849	62,612,849
7104	FAMILY AND CHILDREN	86,197,719.22	97,607,304	104,607,304	101,728,292.44	118,146,414	118,146,414
71041	FAMILY AND CHILDREN	86,197,719.22	97,607,304	104,607,304	101,728,292.44	118,146,414	118,146,414
7107	SOCIAL EXCLUSION N.E.C	-	70,568,512	10,568,512	-	53,409,668	53,409,668
71071	SOCIAL EXCLUSION N.E.C.	-	70,568,512	10,568,512	-	53,409,668	53,409,668
7109	SOCIAL PROTECTION N.E.C.	17,682,580.25	19,639,306	20,139,306	19,980,667.59	24,793,608	24,793,608
71091	SOCIAL PROTECTION N.E.C.	17,682,580.25	19,639,306	20,139,306	19,980,667.59	24,793,608	24,793,608

Kogi State Government 2024 Approved Budget - Other Non-Debt Recurrent Expenditure by Functional Classification



KOGI STATE 2024 APPROVED BUDGET ESTIMATES, SUMMARY ANALYSIS.



Code	Function	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	2023 Performance Jan to Dec.	2024 Proposed Budget	2024 Approved Budget
-	Total Other Non-Debt Recurrent Expenditure	<u>25,024,355,228.99</u>	<u>39,713,394,065</u>	<u>54,632,524,024</u>	<u>43,069,188,523.78</u>	<u>65,564,936,130</u>	<u>65,564,936,130</u>
701	GENERAL PUBLIC SERVICES	19,736,355,400.19	24,565,830,338	34,349,070,022	28,589,808,130.03	25,564,733,209	25,564,733,209
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS	19,115,793,906.04	22,194,603,337	29,884,294,373	25,310,737,921.97	22,700,472,532	22,700,472,532
70111	EXECUTIVE AND LEGISLATIVE ORGANS	15,002,381,586.66	15,785,413,752	24,165,363,752	20,612,306,657.03	17,841,175,285	17,841,175,285
70112	FINANCIAL AND FISCAL AFFAIRS	4,113,412,319.38	6,409,189,585	5,718,930,621	4,698,431,264.94	4,859,297,247	4,859,297,247
7013	GENERAL SERVICES	608,642,784.15	2,268,071,404	4,326,471,404	3,261,786,611.06	2,767,134,111	2,767,134,111
70131	GENERAL PERSONNEL SERVICES	475,052,131.89	762,370,639	890,520,639	629,895,205.52	1,203,322,371	1,203,322,371
70132	OVERALL PLANNING AND STATISTICAL SERVICES	-	819,798,919	2,889,048,919	2,513,950,512.27	836,788,767	836,788,767
70133	OTHER GENERAL SERVICES	133,590,652.26	685,901,846	546,901,846	117,940,893.27	727,022,973	727,022,973
7016	GENERAL PUBLIC SERVICES N.E.C.	11,918,710	11,295,597	76,444,245	17,283,597	11,708,566	11,708,566
70161	GENERAL PUBLIC SERVICES N.E.C.	11,918,710	11,295,597	76,444,245	17,283,597	11,708,566	11,708,566
7017	PUBLIC DEBT TRANSACTIONS	-	91,860,000	61,860,000	-	85,418,000	85,418,000
70171	PUBLIC DEBT TRANSACTIONS	-	91,860,000	61,860,000	-	85,418,000	85,418,000
703	PUBLIC ORDER AND SAFETY	1,177,237,072.91	2,409,349,144	5,048,180,053	4,085,609,272.69	3,024,660,077	3,024,660,077
7031	POLICE SERVICES	313,671,130.09	409,150,000	409,150,000	260,078,198	429,150,000	429,150,000
70311	POLICE SERVICES	313,671,130.09	409,150,000	409,150,000	260,078,198	429,150,000	429,150,000
7032	FIRE PROTECTION SERVICES	176,925	1,569,075	1,569,075	770,000	14,794,944	14,794,944
70321	FIRE PROTECTION SERVICES	176,925	1,569,075	1,569,075	770,000	14,794,944	14,794,944
7033	LAW COURTS	863,389,017.82	1,998,630,069	4,637,460,978	3,824,761,074.69	2,580,715,133	2,580,715,133
70331	LAW COURTS	863,389,017.82	1,998,630,069	4,637,460,978	3,824,761,074.69	2,580,715,133	2,580,715,133
704	ECONOMIC AFFAIRS	489,053,015.85	1,309,978,581	894,913,394	289,733,144.74	1,617,593,545	1,617,593,545
7041	GENERAL ECONOMIC, COMMERCIAL, AND LABOUR AFFAIRS	33,221,430.85	461,740,231	254,740,231	38,111,480	357,392,995	357,392,995



KOGI STATE 2024 APPROVED BUDGET ESTIMATES, SUMMARY ANALYSIS.



70411	GENERAL ECONOMIC AND COMMERCIALAFFAIRS	33,221,430.85	461,740,231	254,740,231	38,111,480	357,392,995	357,392,995
7042	AGRICULTURE, FORESTRY, FISHING, AND HUNTING	338,246,000	412,539,732	202,361,545	153,842,904.74	822,936,932	822,936,932
70421	AGRICULTURE	338,246,000	412,539,732	202,361,545	153,842,904.74	822,936,932	822,936,932
7044	MINING, MANUFACTURING, AND CONSTRUCTION	2,574,650	200,378,500	200,378,500	5,024,000	203,728,500	203,728,500
70441	MINING OF MINERAL RESOURCES OTHER THAN MINERAL FUELS	2,574,650	200,378,500	200,378,500	5,024,000	203,728,500	203,728,500
7045	TRANSPORT	115,010,935	234,906,316	237,019,316	92,574,960	233,106,316	233,106,316
70451	ROAD TRANSPORT	115,010,935	234,906,316	237,019,316	92,574,960	233,106,316	233,106,316
7047	OTHER INDUSTRIES	-	413,802	413,802	179,800	428,802	428,802
70473	TOURISM	-	413,802	413,802	179,800	428,802	428,802
705	ENVIRONMENTAL PROTECTION	3,667,830	297,768,188	297,901,688	20,839,150	308,308,388	308,308,388
7051	WASTE MANAGEMENT	-	110,508,284	110,641,784	16,020,750	114,548,484	114,548,484
70511	WASTE MANAGEMENT	-	110,508,284	110,641,784	16,020,750	114,548,484	114,548,484
7056	ENVIRONMENTAL PROTECTION N.E.C.	3,667,830	187,259,904	187,259,904	4,818,400	193,759,904	193,759,904
70561	ENVIRONMENTAL PROTECTION N.E.C.	3,667,830	187,259,904	187,259,904	4,818,400	193,759,904	193,759,904
706	HOUSING AND COMMUNITY AMMENITIES	632,193,116.73	1,498,490,668	1,522,682,722	894,295,658.52	1,808,530,469	1,808,530,469
7062	COMMUNITY DEVELOPMENT	632,155,116.73	1,481,007,388	1,505,199,442	892,222,658.52	1,790,856,784	1,790,856,784
70621	COMMUNITY DEVELOPMENT	632,155,116.73	1,481,007,388	1,505,199,442	892,222,658.52	1,790,856,784	1,790,856,784
7063	WATER SUPPLY	38,000	17,483,280	17,483,280	2,073,000	17,673,685	17,673,685
70631	WATER SUPPLY	38,000	17,483,280	17,483,280	2,073,000	17,673,685	17,673,685
707	HEALTH	286,793,554.14	3,834,286,791	1,347,550,196	740,483,400.31	17,488,612,347	17,488,612,347
7071	MEDICAL PRODUCTS, APPLIANCES, AND EQUIPMENT	-	-	-	-	405,750,000	905,750,000
70711	PHARMACEUTICAL PRODUCTS	-	-	-	-	405,750,000	905,750,000
7073	HOSPITAL SERVICES	135,269,147.09	201,011,555	386,703,416	309,821,803.72	548,742,347	548,742,347
70731	GENERAL HOSPITAL SERVICES	57,946,932.09	110,780,800	167,762,650	110,689,030.93	131,473,800	131,473,800



KOGI STATE 2024 APPROVED BUDGET ESTIMATES, SUMMARY ANALYSIS.



70732	SPECIALIZED HOSPITAL SERVICES	77,322,215	90,230,755	218,940,766	199,132,772.79	417,268,547	417,268,547
7074	PUBLIC HEALTH SERVICES	151,524,407.05	3,477,868,332	614,868,332	238,194,061.59	6,885,783,435	6,885,783,435
70741	PUBLIC HEALTH SERVICES	151,524,407.05	3,477,868,332	614,868,332	238,194,061.59	6,885,783,435	6,885,783,435
7076	HEALTH N.E.C.	-	155,406,904	345,978,448	192,467,535	9,648,336,565	9,148,336,565
70761	HEALTH N.E.C.	-	155,406,904	345,978,448	192,467,535	9,648,336,565	9,148,336,565
708	RECREATION, CULTURE AND RELIGION	460,335,680.77	1,262,696,744	2,383,347,774	1,731,640,359.88	1,437,573,821	1,437,573,821
7081	RECREATIONAL AND SPORTING SERVICES	68,028,000	255,779,284	276,540,584	93,683,605	302,090,584	302,090,584
70811	RECREATIONAL AND SPORTING SERVICES	68,028,000	255,779,284	276,540,584	93,683,605	302,090,584	302,090,584
7082	CULTURAL SERVICES	14,250,600	182,556,750	182,556,750	6,813,000	230,333,112	230,333,112
70821	CULTURAL SERVICES	14,250,600	182,556,750	182,556,750	6,813,000	230,333,112	230,333,112
7083	BROADCASTING AND PUBLISHING SERVICES	199,288,831.77	476,206,356	1,597,706,356	1,418,384,586.82	544,270,076	544,270,076
70831	BROADCASTING AND PUBLISHING SERVICES	199,288,831.77	476,206,356	1,597,706,356	1,418,384,586.82	544,270,076	544,270,076
7084	RELIGIOUS AND OTHER COMMUNITY SERVICES	178,768,249	348,154,354	326,544,084	212,759,168.06	360,880,049	360,880,049
70841	RELIGIOUS AND OTHER COMMUNITY SERVICES	178,768,249	348,154,354	326,544,084	212,759,168.06	360,880,049	360,880,049
709	EDUCATION	2,075,770,904.26	3,872,209,126	4,609,494,690	3,022,435,991.63	7,660,200,159	7,660,200,159
7091	PRE-PRIMARY AND PRIMARY EDUCATION	-	38,508,784	38,508,784	-	38,508,784	38,508,784
70912	PRIMARY EDUCATION	-	38,508,784	38,508,784	-	38,508,784	38,508,784
7094	TERTIARY EDUCATION	1,831,228,406.55	3,444,820,703	4,169,994,188	2,838,119,678.91	7,140,728,352	7,140,728,352
70941	FIRST STAGE OF TERTIARY EDUCATION	712,839,384.06	1,740,520,703	1,775,678,414	692,007,124.34	2,374,028,352	2,374,028,352
70942	SECOND STAGE OF TERTIARY EDUCATION	1,118,389,022.49	1,704,300,000	2,394,315,774	2,146,112,554.57	4,766,700,000	4,766,700,000
7095	EDUCATION NOT DEFINABLE BY LEVEL	-	16,262,442	17,171,049	1,370,927	17,345,751	17,345,751
70951	EDUCATION NOT DEFINABLE BY LEVEL	-	16,262,442	17,171,049	1,370,927	17,345,751	17,345,751
7098	EDUCATION N.E.C.	244,542,497.71	372,617,197	383,820,669	182,945,385.72	463,617,272	463,617,272
70981	EDUCATION N.E.C	244,542,497.71	372,617,197	383,820,669	182,945,385.72	463,617,272	463,617,272



KOGI STATE 2024 APPROVED BUDGET ESTIMATES, SUMMARY ANALYSIS.



710	SOCIAL PROTECTION	162,948,654.14	662,784,485	4,179,383,485	3,694,343,415.98	6,654,724,115	6,654,724,115
7102	OLD AGE	50,261,000	239,646,400	244,346,400	47,857,000	239,850,000	239,850,000
71021	OLD AGE	50,261,000	239,646,400	244,346,400	47,857,000	239,850,000	239,850,000
7104	FAMILY AND CHILDREN	83,626,664.62	273,252,000	3,785,151,000	3,604,513,469.48	758,536,000	758,536,000
71041	FAMILY AND CHILDREN	83,626,664.62	273,252,000	3,785,151,000	3,604,513,469.48	758,536,000	758,536,000
7105	UNEMPLOYMENT	-	-	-	-	5,500,000,000	5,500,000,000
71051	UNEMPLOYMENT	-	-	-	-	5,500,000,000	5,500,000,000
7107	SOCIAL EXCLUSION N.E.C	23,060,989.52	126,149,095	126,149,095	41,747,346.50	131,761,125	131,761,125
71071	SOCIAL EXCLUSION N.E.C.	23,060,989.52	126,149,095	126,149,095	41,747,346.50	131,761,125	131,761,125
7109	SOCIAL PROTECTION N.E.C.	6,000,000	23,736,990	23,736,990	225,600	24,576,990	24,576,990
71091	SOCIAL PROTECTION N.E.C.	6,000,000	23,736,990	23,736,990	225,600	24,576,990	24,576,990

Kogi State Government 2024 Approved Budget - Debt Service Expenditure by Functional Classification

Code	Function	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	2023 Performance Jan to Dec.	2024 Proposed Budget	2024 Approved Budget
-	Total Debt Service Expenditure	<u>25,203,297,200.48</u>	<u>8,089,621,595</u>	<u>18,309,099,782</u>	<u>17,662,200,367.88</u>	<u>15,100,000,000</u>	<u>15,100,000,000</u>
701	GENERAL PUBLIC SERVICES	25,203,297,200.48	8,089,621,595	18,309,099,782	17,662,200,367.88	15,100,000,000	15,100,000,000
7017	PUBLIC DEBT TRANSACTIONS	25,203,297,200.48	8,089,621,595	18,309,099,782	17,662,200,367.88	15,100,000,000	15,100,000,000
70171	PUBLIC DEBT TRANSACTIONS	25,203,297,200.48	8,089,621,595	18,309,099,782	17,662,200,367.88	15,100,000,000	15,100,000,000

Kogi State Government 2024 Approved Budget - Capital Expenditure by Functional Classification

Code	Function	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	2023 Performance Jan to Dec.	2024 Proposed Budget	2024 Approved Budget
-	Total Capital Expenditure	<u>34,233,521,303.52</u>	<u>70,745,769,151</u>	<u>65,615,947,440</u>	<u>44,485,449,751.41</u>	<u>112,542,071,730</u>	<u>112,542,071,730</u>



KOGI STATE 2024 APPROVED BUDGET ESTIMATES, SUMMARY ANALYSIS.



701	GENERAL PUBLIC SERVICES	1,231,624,553.95	8,261,406,863	7,297,144,740	3,748,995,664.35	15,076,170,081	15,076,170,081
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS	770,738,124.11	5,855,449,215	4,923,456,269	1,706,892,143.67	8,885,666,006	8,885,666,006
70111	EXECUTIVE AND LEGISLATIVE ORGANS	23,055,000	3,458,191,215	3,316,109,975	852,360,695.26	7,115,776,200	7,115,776,200
70112	FINANCIAL AND FISCAL AFFAIRS	747,683,124.11	2,397,258,000	1,607,346,294	854,531,448.41	1,769,889,806	1,769,889,806
7013	GENERAL SERVICES	460,886,429.84	2,340,809,000	2,373,688,471	2,042,103,520.68	6,125,355,427	6,125,355,427
70131	GENERAL PERSONNEL SERVICES	459,965,929.84	1,944,972,987	2,102,889,429	1,842,056,320.68	2,935,065,887	2,935,065,887
70132	OVERALL PLANNING AND STATISTICAL SERVICES	-	-	200,500,000	200,000,000	2,903,170,273	2,903,170,273
70133	OTHER GENERAL SERVICES	920,500	395,836,013	70,299,042	47,200	287,119,267	287,119,267
7016	GENERAL PUBLIC SERVICES N.E.C.	-	65,148,648	-	-	65,148,648	65,148,648
70161	GENERAL PUBLIC SERVICES N.E.C.	-	65,148,648	-	-	65,148,648	65,148,648
703	PUBLIC ORDER AND SAFETY	104,247,070	1,979,374,912	1,379,555,287	353,072,774.75	8,247,500,500	8,247,500,500
7031	POLICE SERVICES	-	400,000,000	250,000,000	149,648,000	400,000,000	400,000,000
70311	POLICE SERVICES	-	400,000,000	250,000,000	149,648,000	400,000,000	400,000,000
7033	LAW COURTS	104,247,070	1,579,374,912	1,129,555,287	203,424,774.75	7,847,500,500	7,847,500,500
70331	LAW COURTS	104,247,070	1,579,374,912	1,129,555,287	203,424,774.75	7,847,500,500	7,847,500,500
704	ECONOMIC AFFAIRS	9,725,065,347.95	23,280,876,527	29,016,334,446	21,199,909,668.62	34,761,279,487	34,761,279,487
7041	GENERAL ECONOMIC, COMMERCIAL, AND LABOUR AFFAIRS	240,436,010	1,861,500,000	315,500,000	23,930,650	1,288,057,912	1,288,057,912
70411	GENERAL ECONOMIC AND COMMERCIALAFFAIRS	240,436,010	1,861,500,000	315,500,000	23,930,650	1,288,057,912	1,288,057,912
7042	AGRICULTURE, FORESTRY, FISHING, AND HUNTING	580,358,476.23	8,381,200,000	3,527,529,696	895,829,696.07	7,009,295,280	7,009,295,280
70421	AGRICULTURE	580,358,476.23	8,381,200,000	3,527,529,696	895,829,696.07	7,009,295,280	7,009,295,280
7044	MINING, MANUFACTURING, AND CONSTRUCTION	581,172,000	600,000,000	250,572,000	64,736,400	435,209,418	435,209,418
70441	MINING OF MINERAL RESOURCES OTHER THAN MINERAL FUELS	581,172,000	600,000,000	250,572,000	64,736,400	435,209,418	435,209,418
7045	TRANSPORT	8,323,098,861.72	12,438,176,527	24,922,732,750	20,215,412,922.55	26,028,716,877	26,028,716,877



KOGI STATE 2024 APPROVED BUDGET ESTIMATES, SUMMARY ANALYSIS.



70451	ROAD TRANSPORT	8,323,098,861.72	12,438,176,527	24,922,732,750	20,215,412,922.55	26,028,716,877	26,028,716,877
705	ENVIRONMENTAL PROTECTION	5,289,142,593.14	3,170,000,000	2,385,000,000	1,691,630,293.82	3,554,000,000	3,554,000,000
7056	ENVIRONMENTAL PROTECTION N.E.C.	5,289,142,593.14	3,170,000,000	2,385,000,000	1,691,630,293.82	3,554,000,000	3,554,000,000
70561	ENVIRONMENTAL PROTECTION N.E.C.	5,289,142,593.14	3,170,000,000	2,385,000,000	1,691,630,293.82	3,554,000,000	3,554,000,000
706	HOUSING AND COMMUNITY AMMENITIES	5,743,994,311.74	7,066,596,834	7,620,739,447	5,450,547,119.89	15,360,908,000	15,360,908,000
7062	COMMUNITY DEVELOPMENT	5,518,994,311.74	5,216,100,400	6,662,007,744	5,164,297,494.89	10,829,250,000	10,829,250,000
70621	COMMUNITY DEVELOPMENT	5,518,994,311.74	5,216,100,400	6,662,007,744	5,164,297,494.89	10,829,250,000	10,829,250,000
7063	WATER SUPPLY	225,000,000	1,850,496,434	958,731,703	286,249,625	4,531,658,000	4,531,658,000
70631	WATER SUPPLY	225,000,000	1,850,496,434	958,731,703	286,249,625	4,531,658,000	4,531,658,000
707	HEALTH	5,667,243,981.14	8,365,058,561	3,329,754,561	1,797,989,108.82	5,373,142,561	5,373,142,561
7073	HOSPITAL SERVICES	-	254,500,000	92,500,000	1,080,000	185,500,000	185,500,000
70731	GENERAL HOSPITAL SERVICES	-	131,000,000	91,000,000	-	96,000,000	96,000,000
70732	SPECIALIZED HOSPITAL SERVICES	-	123,500,000	1,500,000	1,080,000	89,500,000	89,500,000
7074	PUBLIC HEALTH SERVICES	74,337,445	316,899,761	56,899,761	129,000	451,079,761	451,079,761
70741	PUBLIC HEALTH SERVICES	74,337,445	316,899,761	56,899,761	129,000	451,079,761	451,079,761
7076	HEALTH N.E.C.	5,592,906,536.14	7,793,658,800	3,180,354,800	1,796,780,108.82	4,736,562,800	4,736,562,800
70761	HEALTH N.E.C.	5,592,906,536.14	7,793,658,800	3,180,354,800	1,796,780,108.82	4,736,562,800	4,736,562,800
708	RECREATION, CULTURE AND RELIGION	57,172,913.35	1,052,248,445	439,468,445	120,355,430.76	949,951,774	949,951,774
7081	RECREATIONAL AND SPORTING SERVICES	5,632,000	489,280,000	101,500,000	83,548,000	489,280,000	489,280,000
70811	RECREATIONAL AND SPORTING SERVICES	5,632,000	489,280,000	101,500,000	83,548,000	489,280,000	489,280,000
7082	CULTURAL SERVICES	1,142,000	213,560,000	118,560,000	-	213,560,000	213,560,000
70821	CULTURAL SERVICES	1,142,000	213,560,000	118,560,000	-	213,560,000	213,560,000
7083	BROADCASTING AND PUBLISHING SERVICES	50,398,913.35	322,500,380	192,500,380	36,807,430.76	224,847,525	224,847,525
70831	BROADCASTING AND PUBLISHING SERVICES	50,398,913.35	322,500,380	192,500,380	36,807,430.76	224,847,525	224,847,525



KOGI STATE 2024 APPROVED BUDGET ESTIMATES, SUMMARY ANALYSIS.



7084	RELIGIOUS AND OTHER COMMUNITY SERVICES	-	26,908,065	26,908,065	-	22,264,249	22,264,249
70841	RELIGIOUS AND OTHER COMMUNITY SERVICES	-	26,908,065	26,908,065	-	22,264,249	22,264,249
709	EDUCATION	5,911,520,532.25	16,636,967,010	13,654,710,515	10,120,349,690.40	28,016,634,328	28,016,634,328
7091	PRE-PRIMARY AND PRIMARY EDUCATION	1,002,552,401.77	1,500,000,000	2,609,494,940	2,398,513,940.22	2,608,904,708	2,608,904,708
70912	PRIMARY EDUCATION	1,002,552,401.77	1,500,000,000	2,609,494,940	2,398,513,940.22	2,608,904,708	2,608,904,708
7094	TERTIARY EDUCATION	2,228,329,566.33	7,756,695,006	5,323,565,791	3,578,732,775.57	19,386,692,346	19,386,692,346
70941	FIRST STAGE OF TERTIARY EDUCATION	236,398,612.51	2,048,695,006	741,695,006	86,717,686.29	4,251,332,346	4,251,332,346
70942	SECOND STAGE OF TERTIARY EDUCATION	1,991,930,953.82	5,708,000,000	4,581,870,785	3,492,015,089.28	15,135,360,000	15,135,360,000
7098	EDUCATION N.E.C.	2,680,638,564.15	7,380,272,004	5,721,649,784	4,143,102,974.61	6,021,037,274	6,021,037,274
70981	EDUCATION N.E.C	2,680,638,564.15	7,380,272,004	5,721,649,784	4,143,102,974.61	6,021,037,274	6,021,037,274
710	SOCIAL PROTECTION	503,510,000	933,239,999	493,239,999	2,600,000	1,202,484,999	1,202,484,999
7102	OLD AGE	-	105,000,000	-	-	105,000,000	105,000,000
71021	OLD AGE	-	105,000,000	-	-	105,000,000	105,000,000
7104	FAMILY AND CHILDREN	503,510,000	578,239,999	393,239,999	2,600,000	647,484,999	647,484,999
71041	FAMILY AND CHILDREN	503,510,000	578,239,999	393,239,999	2,600,000	647,484,999	647,484,999
7105	UNEMPLOYMENT	-	-	-	-	200,000,000	200,000,000
71051	UNEMPLOYMENT	-	-	-	-	200,000,000	200,000,000
7107	SOCIAL EXCLUSION N.E.C	-	250,000,000	100,000,000	-	250,000,000	250,000,000
71071	SOCIAL EXCLUSION N.E.C.	-	250,000,000	100,000,000	-	250,000,000	250,000,000

Kogi State Government 2024 Approved Budget - Total Expenditure by Location

Code	Location	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	2023 Performance Jan to Dec.	2024 Proposed Budget	2024 Approved Budget
122	KOGI STATE	132,340,249,633.65	172,090,787,292	197,599,674,912	162,080,536,968.73	258,278,501,339	258,278,501,339
1221	KOGI CENTRAL	3,448,700,989.23	8,399,945,230	12,226,760,399	8,267,878,246.86	13,399,104,903	13,399,104,903



KOGI STATE 2024 APPROVED BUDGET ESTIMATES, SUMMARY ANALYSIS.



12210100	ADAVI	1,785,400,095.28	6,008,702,542	4,604,600,963	3,945,190,985.15	9,259,702,542	9,259,702,542
12210200	AJAKUTA	-	105,380,018	-	-	400,000,000	400,000,000
12211500	OGORI/MAGONGO	53,692,582.22	105,380,018	185,847,342	185,347,342.26	200,000,000	200,000,000
12211600	OKEHI	9,608,311.73	123,800,182	80,000,000	5,529,641.25	230,000,000	230,000,000
12211700	OKENE	1,600,000,000	2,056,682,470	7,356,312,094	4,131,810,278.20	3,309,402,361	3,309,402,361
1222	KOGI EAST	1,177,984,788.82	3,402,924,195	2,577,022,222	1,265,619,402.17	8,521,383,700	8,521,383,700
12220300	ANKPA	159,026,976.82	386,819,011	233,018,830	58,946,825.41	1,504,851,341	1,504,851,341
12220400	BASSA	-	243,108,482	300,500,000	200,000,000	307,600,363	307,600,363
12220500	DEKINA	771,308,100	2,027,794,507	1,786,042,522	993,247,376.76	3,498,654,000	3,498,654,000
12220600	IBAJI	-	16,140,054	-	-	700,000,000	700,000,000
12220700	IDAH	241,910,912	251,500,109	124,220,000	13,341,000	1,041,476,000	1,041,476,000
12220800	IGALAMELA-ODOLU	-	10,760,036	-	-	10,760,036	10,760,036
12221400	OFU	5,738,800	133,240,870	133,240,870	84,200	435,240,870	435,240,870
12221800	OLAMABORO	-	161,400,545	-	-	461,400,545	461,400,545
12221900	OMALA	-	172,160,581	-	-	561,400,545	561,400,545
1223	KOGI WEST	4,563,186,834.37	15,177,237,128	11,222,991,108	5,957,062,298.22	34,974,026,067	35,474,026,067
12230900	IJUMU	-	400,000,000	-	-	400,000,000	400,000,000
12231000	KABBA/BUNU	539,844,704.50	1,104,041,053	928,178,141	557,178,141.31	10,190,000,962	10,190,000,962
12231100	KOGI	-	150,400,091	1,500,000	1,080,000	355,640,055	355,640,055
12231200	LOKOJA	4,023,342,129.87	12,482,437,274	9,991,912,422	5,379,052,156.91	21,526,984,505	22,026,984,505
12231300	MOPA-AMURO	-	643,578,147	-	-	1,120,000,000	1,120,000,000
12232000	YAGBA EAST	-	316,780,563	271,400,545	-	711,400,545	711,400,545
12232100	YAGBA WEST	-	80,000,000	30,000,000	19,752,000	670,000,000	670,000,000
1224	OTHERS	123,150,377,021.23	145,110,680,739	171,572,901,183	146,589,977,021.48	201,383,986,669	200,883,986,669
12242200	STATE WIDE	123,150,377,021.23	145,110,680,739	171,572,901,183	146,589,977,021.48	201,383,986,669	200,883,986,669



KOGI STATE 2024 APPROVED BUDGET ESTIMATES, SUMMARY ANALYSIS.



Kogi State Government 2024 Approved Budget - Personnel Expenditure by Location							
Code	Location	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	2023 Performance Jan to Dec.	2024 Proposed Budget	2024 Approved Budget
122	KOGI STATE	47,879,075,900.66	53,542,002,481	59,042,103,666	56,863,698,325.67	65,071,493,479	65,071,493,479
1224	OTHERS	47,879,075,900.66	53,542,002,481	59,042,103,666	56,863,698,325.67	65,071,493,479	65,071,493,479
12242200	STATE WIDE	47,879,075,900.66	53,542,002,481	59,042,103,666	56,863,698,325.67	65,071,493,479	65,071,493,479

Kogi State Government 2024 Approved Budget - Other Non-Debt Recurrent Expenditure by Location							
Code	Location	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	2023 Performance Jan to Dec.	2024 Proposed Budget	2024 Approved Budget
122	KOGI STATE	25,024,355,228.99	39,713,394,065	54,632,524,024	43,069,188,523.78	65,564,936,130	65,564,936,130
1221	KOGI CENTRAL	564,777,241.46	959,500,000	1,596,948,074	1,439,098,646.63	3,956,000,000	3,956,000,000
12210100	ADAVI	564,777,241.46	959,500,000	1,596,948,074	1,439,098,646.63	3,956,000,000	3,956,000,000
1222	KOGI EAST	72,616,408.82	118,399,250	118,399,250	51,546,825.41	172,951,250	172,951,250
12220300	ANKPA	72,616,408.82	118,399,250	118,399,250	51,546,825.41	172,951,250	172,951,250
1223	KOGI WEST	46,290,085.07	81,043,495	81,043,495	41,526,774.45	493,256,458	993,256,458
12231200	LOKOJA	46,290,085.07	81,043,495	81,043,495	41,526,774.45	493,256,458	993,256,458
1224	OTHERS	24,340,671,493.64	38,554,451,320	52,836,133,205	41,537,016,277.29	60,942,728,422	60,442,728,422
12242200	STATE WIDE	24,340,671,493.64	38,554,451,320	52,836,133,205	41,537,016,277.29	60,942,728,422	60,442,728,422

Kogi State Government 2024 Approved Budget - Debt Service Expenditure by Location							
Code	Location	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	2023 Performance Jan to Dec.	2024 Proposed Budget	2024 Approved Budget
122	KOGI STATE	25,203,297,200.48	8,089,621,595	18,309,099,782	17,662,200,367.88	15,100,000,000	15,100,000,000



KOGI STATE 2024 APPROVED BUDGET ESTIMATES, SUMMARY ANALYSIS.



1224	OTHERS	25,203,297,200.48	8,089,621,595	18,309,099,782	17,662,200,367.88	15,100,000,000	15,100,000,000
12242200	STATE WIDE	25,203,297,200.48	8,089,621,595	18,309,099,782	17,662,200,367.88	15,100,000,000	15,100,000,000

Kogi State Government 2024 Approved Budget - Capital Expenditure by Location							
Code	Location	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	2023 Performance Jan to Dec.	2024 Proposed Budget	2024 Approved Budget
122	KOGI STATE	34,233,521,303.52	70,745,769,151	65,615,947,440	44,485,449,751.41	112,542,071,730	112,542,071,730
1221	KOGI CENTRAL	2,883,923,747.77	7,440,445,230	10,629,812,325	6,828,779,600.23	9,443,104,903	9,443,104,903
12210100	ADAVI	1,220,622,853.82	5,049,202,542	3,007,652,889	2,506,092,338.52	5,303,702,542	5,303,702,542
12210200	AJAOKUTA	-	105,380,018	-	-	400,000,000	400,000,000
12211500	OGORI/MAGONGO	53,692,582.22	105,380,018	185,847,342	185,347,342.26	200,000,000	200,000,000
12211600	OKEHI	9,608,311.73	123,800,182	80,000,000	5,529,641.25	230,000,000	230,000,000
12211700	OKENE	1,600,000,000	2,056,682,470	7,356,312,094	4,131,810,278.20	3,309,402,361	3,309,402,361
1222	KOGI EAST	1,105,368,380	3,284,524,945	2,458,622,972	1,214,072,576.76	8,348,432,450	8,348,432,450
12220300	ANKPA	86,410,568	268,419,761	114,619,580	7,400,000	1,331,900,091	1,331,900,091
12220400	BASSA	-	243,108,482	300,500,000	200,000,000	307,600,363	307,600,363
12220500	DEKINA	771,308,100	2,027,794,507	1,786,042,522	993,247,376.76	3,498,654,000	3,498,654,000
12220600	IBAJI	-	16,140,054	-	-	700,000,000	700,000,000
12220700	IDAH	241,910,912	251,500,109	124,220,000	13,341,000	1,041,476,000	1,041,476,000
12220800	IGALAMELA-ODOLU	-	10,760,036	-	-	10,760,036	10,760,036
12221400	OFU	5,738,800	133,240,870	133,240,870	84,200	435,240,870	435,240,870
12221800	OLAMABORO	-	161,400,545	-	-	461,400,545	461,400,545
12221900	OMALA	-	172,160,581	-	-	561,400,545	561,400,545
1223	KOGI WEST	4,516,896,749.30	15,096,193,633	11,141,947,613	5,915,535,523.77	34,480,769,609	34,480,769,609
12230900	IJUMU	-	400,000,000	-	-	400,000,000	400,000,000



KOGI STATE 2024 APPROVED BUDGET ESTIMATES, SUMMARY ANALYSIS.



12231000	KABBA/BUNU	539,844,704.50	1,104,041,053	928,178,141	557,178,141.31	10,190,000,962	10,190,000,962
12231100	KOGI	-	150,400,091	1,500,000	1,080,000	355,640,055	355,640,055
12231200	LOKOJA	3,977,052,044.80	12,401,393,779	9,910,868,927	5,337,525,382.46	21,033,728,047	21,033,728,047
12231300	MOPA-AMURO	-	643,578,147	-	-	1,120,000,000	1,120,000,000
12232000	YAGBA EAST	-	316,780,563	271,400,545	-	711,400,545	711,400,545
12232100	YAGBA WEST	-	80,000,000	30,000,000	19,752,000	670,000,000	670,000,000
1224	OTHERS	25,727,332,426.45	44,924,605,343	41,385,564,530	30,527,062,050.65	60,269,764,768	60,269,764,768
12242200	STATE WIDE	25,727,332,426.45	44,924,605,343	41,385,564,530	30,527,062,050.65	60,269,764,768	60,269,764,768

Kogi State Government 2024 Approved Budget - Total Expenditure by Programme (Sector, Objective and Programme)							
Code	Location	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	2023 Performance Jan to Dec.	2024 Proposed Budget	2024 Approved Budget
	Total Expenditure	<u>132,340,249,633.65</u>	<u>172,090,787,292</u>	<u>197,599,674,912</u>	<u>162,080,536,968.73</u>	<u>258,278,501,339</u>	<u>258,278,501,339</u>
01	Agriculture	1,597,165,492.17	8,474,313,438	4,218,964,947	1,788,233,516.03	7,636,016,515	7,636,016,515
0101	Effective governance of the Agriculture Sector	1,016,807,015.94	1,193,113,438	991,435,251	892,403,819.96	1,706,721,235	1,706,721,235
010101	Legal, policy, regulations and standards, guidelines and protocols development and reviews	708,729,233.82	835,149,937	633,471,750	574,539,692.27	945,607,437	945,607,437
010102	Agriculture sector coordination mechanisms	308,077,782.12	357,963,501	357,963,501	317,864,127.69	761,113,798	761,113,798
0102	Development of the livestock value chain	27,100,000	600,000,000	200,000,000	-	600,000,000	600,000,000
010202	Meat processing and marketing	27,100,000	600,000,000	200,000,000	-	600,000,000	600,000,000
0103	Enhancement of food production and productivity	553,258,476.23	1,910,000,000	1,656,329,696	895,829,696.07	1,580,000,000	1,580,000,000
010301	Crop value chains and food systems promotion (food and cash crops of state's comparative advantage)	553,258,476.23	1,410,000,000	1,506,329,696	895,829,696.07	1,380,000,000	1,380,000,000



KOGI STATE 2024 APPROVED BUDGET ESTIMATES, SUMMARY ANALYSIS.



010302	Intensive crop and vegetable production (irrigation, crop diversification etc.)	-	150,000,000	150,000,000	-	150,000,000	150,000,000
010303	Farm inputs supply and service delivery system (improved seeds, fertilizer, agro-chemicals etc.)	-	350,000,000	-	-	50,000,000	50,000,000
0104	Reduction of post-harvest losses	-	100,000,000	100,000,000	-	100,000,000	100,000,000
010401	Modern technology for post-harvest storage and value addition	-	100,000,000	100,000,000	-	100,000,000	100,000,000
0105	Enhancement of fisheries resources development (aquaculture, marine, inland, artisanal)	-	11,200,000	11,200,000	-	11,200,000	11,200,000
010501	Commercial aquaculture development (fish production, feed mills development, fishing inputs etc.)	-	1,200,000	1,200,000	-	1,200,000	1,200,000
010502	Commercial coastal and inland fishing	-	10,000,000	10,000,000	-	10,000,000	10,000,000
0107	Promotion of enabling environment for increased agricultural development	-	4,572,500,000	1,172,500,000	-	3,570,595,280	3,570,595,280
010701	Integrated rural development (agricultural land development, farm mechanization, & rural infrastructures	-	3,452,500,000	852,500,000	-	2,680,595,280	2,680,595,280
010702	Youth and women In agriculture empowerment & smallholder agricultural credit strengthening	-	1,010,000,000	210,000,000	-	710,000,000	710,000,000
010703	Agricultural data and statistic management and institutionalisation of information and communication technology (ICT)	-	10,000,000	10,000,000	-	10,000,000	10,000,000
010706	Capacity building for stakeholders and professional human resources development	-	100,000,000	100,000,000	-	170,000,000	170,000,000
0110	Agriculture Sector Expenditures Not Elsewhere Classified	-	87,500,000	87,500,000	-	67,500,000	67,500,000
011001	Agriculture Programme Not Elsewhere Classified	-	87,500,000	87,500,000	-	67,500,000	67,500,000
02	Societal Re-orientation	4,294,670,739.57	7,381,171,531	6,346,453,981	5,100,459,010.09	8,886,910,875	8,886,910,875
0210	Societal Re-orientation - General	4,294,670,739.57	7,381,171,531	6,346,453,981	5,100,459,010.09	8,886,910,875	8,886,910,875
021001	Societal Re-orientation - General	4,294,670,739.57	7,381,171,531	6,346,453,981	5,100,459,010.09	8,886,910,875	8,886,910,875
03	Poverty Alleviation	17,719,148,573.88	18,214,554,515	23,798,197,487	22,008,242,793.30	24,052,931,256	24,052,931,256



KOGI STATE 2024 APPROVED BUDGET ESTIMATES, SUMMARY ANALYSIS.



0310	Poverty Alleviation - General	17,719,148,573.88	18,214,554,515	23,798,197,487	22,008,242,793.30	24,052,931,256	24,052,931,256
031001	Poverty Alleviation - General	17,719,148,573.88	18,214,554,515	23,798,197,487	22,008,242,793.30	24,052,931,256	24,052,931,256
04	Health	11,156,575,706.43	19,245,563,408	11,039,376,429	8,384,040,202.54	33,744,413,981	33,744,413,981
0401	Effective governance of the health system	5,502,236,696.56	11,198,184,608	7,592,301,629	6,567,096,252.47	28,615,171,181	28,615,171,181
040101	Legal, policy, regulations and standards, guidelines and protocols development and reviews	312,447,465.31	958,204,247	906,775,791	631,630,306.27	10,254,216,037	9,754,216,037
040102	Human and institutional capacity performance management	539,205,283.77	693,473,561	752,227,177	680,859,332.42	877,571,298	877,571,298
040103	Health sector coordination mechanisms	4,650,583,947.48	9,546,506,800	5,933,298,661	5,254,606,613.78	17,483,383,846	17,983,383,846
0403	Enhancement of the delivery of Essential Package of Health Services (EPHS) to all citizens	960,944,563.08	1,175,000,000	550,000,000	372,570,961.91	19,180,000	19,180,000
040301	Reproductive, maternal and neonatal health	37,289,670	100,000,000	100,000,000	-	-	-
040306	Nutrition	-	75,000,000	50,000,000	-	19,180,000	19,180,000
040307	Emergency services	923,654,893.08	1,000,000,000	400,000,000	372,570,961.91	-	-
0404	Provision of the right number and right skill mix of competent, motivated, and productive Human Resources for Health (HRH)	-	20,000,000	10,000,000	-	30,000,000	30,000,000
040403	In service training (continuing education)	-	20,000,000	10,000,000	-	30,000,000	30,000,000
0405	Provision of adequate and modern health infrastructure for health services delivery	4,665,151,685.06	6,320,442,800	2,707,924,800	1,437,078,346.91	4,817,222,800	4,817,222,800
040501	Functional health facilities	4,665,151,685.06	6,314,394,800	2,707,924,800	1,437,078,346.91	4,811,174,800	4,811,174,800
040503	Facility electrification, water and sanitation	-	6,048,000	-	-	6,048,000	6,048,000
0406	Provision of quality, affordable, available, and safe medicines, vaccines, and other health commodities	10,634,450	141,048,000	15,000,000	129,000	60,000,000	60,000,000
040601	Sustainable drug supply	-	56,048,000	10,000,000	-	50,000,000	50,000,000
040602	Vaccines supply chain	10,634,450	85,000,000	5,000,000	129,000	10,000,000	10,000,000



KOGI STATE 2024 APPROVED BUDGET ESTIMATES, SUMMARY ANALYSIS.



0407	Evidence generation and utilisation	-	13,048,000	13,048,000	-	6,024,000	6,024,000
040701	Routine information system	-	7,000,000	7,000,000	-	3,000,000	3,000,000
040702	Surveys and facility assessments	-	3,024,000	3,024,000	-	-	-
040703	Research and development (Institutional Review Board, Clinical Trials)	-	3,024,000	3,024,000	-	3,024,000	3,024,000
0408	Institution and maintenance of a responsive public health emergency preparedness system	8,000,000	225,600,000	69,102,000	-	75,600,000	75,600,000
040801	Integrated national disease surveillance	8,000,000	100,000,000	50,000,000	-	-	-
040803	Emergency Operation Centres (EOC)	-	125,600,000	19,102,000	-	75,600,000	75,600,000
0409	Provision of universal health coverage and financial risk protection for citizens	-	10,000,000	10,000,000	-	-	-
040902	Mobilising employers' contributions to the State Social Health Insurance Scheme	-	10,000,000	10,000,000	-	-	-
0410	Health Sector Expenditures Not Elsewhere Classified	9,608,311.73	142,240,000	72,000,000	7,165,641.25	121,216,000	121,216,000
041001	Health Not Elsewhere Classified	9,608,311.73	142,240,000	72,000,000	7,165,641.25	121,216,000	121,216,000
05	Education	20,842,979,026.90	35,106,658,862	33,033,780,388	28,067,080,754.26	52,045,353,637	52,045,353,637
0501	Effective governance of the education system	14,992,616,518.38	19,726,911,852	20,441,157,395	18,588,940,321.40	25,867,960,579	25,867,960,579
050101	Legal, policy, regulations and standards, guidelines and protocols development and reviews	188,248,592.71	338,249,925	338,956,475	124,456,863.72	458,000,000	458,000,000
050102	Human and institutional capacity performance management	14,530,023,805.11	18,374,663,231	19,047,793,617	17,512,778,311.66	23,871,354,371	23,871,354,371
050103	Education sector coordination mechanisms	274,344,120.56	1,003,498,696	1,054,407,303	951,705,146.02	1,528,106,208	1,528,106,208
050104	Integrated supportive supervision	-	10,500,000	-	-	10,500,000	10,500,000
0502	Increase in access, retention, and completion rate at all levels	285,692,294.01	897,119,580	927,486,380	686,061,432.42	940,000,000	940,000,000
050202	Advocacy and sensitization	-	50,000,000	10,000,000	-	50,000,000	50,000,000
050205	Parental and community support	-	150,000,000	550,366,800	499,866,800	750,000,000	750,000,000



KOGI STATE 2024 APPROVED BUDGET ESTIMATES, SUMMARY ANALYSIS.



050206	Tertiary institutions' new courses accreditation	285,692,294.01	697,119,580	367,119,580	186,194,632.42	140,000,000	140,000,000
0503	Equity and inclusiveness in the provision of educational services	-	423,300,000	191,000,000	51,305,000	473,300,000	473,300,000
050301	Inclusive Education	-	106,000,000	106,000,000	4,305,000	106,000,000	106,000,000
050302	Special education	-	100,000,000	75,000,000	47,000,000	100,000,000	100,000,000
050304	Second chance education	-	167,300,000	-	-	167,300,000	167,300,000
050305	Girls/Boys child education	-	50,000,000	10,000,000	-	100,000,000	100,000,000
0504	Improved quality of teaching and learning outcomes	-	250,981,025	150,000,000	43,240,000	250,981,025	250,981,025
050402	Instructional and learning materials	-	250,981,025	150,000,000	43,240,000	250,981,025	250,981,025
0505	Adequate infrastructure at all levels	5,564,670,214.51	13,405,346,405	11,083,093,717	8,603,709,857.44	24,124,612,033	24,124,612,033
050501	Schools' infrastructure construction and rehabilitation	5,558,892,694.91	12,453,715,405	10,392,946,184	8,400,457,875.34	23,200,212,033	23,200,212,033
050503	Libraries and laboratories	5,777,519.60	198,150,000	119,650,000	6,747,415	185,400,000	185,400,000
050504	Water, sanitation and hygiene	-	257,200,000	110,016,533	-	229,200,000	229,200,000
050505	School safety	-	496,281,000	460,481,000	196,504,567.10	509,800,000	509,800,000
0506	Improved education information management system (EIMS)	-	277,000,000	215,042,896	93,824,143	262,500,000	262,500,000
050601	ICT equipment, software and expertise	-	232,000,000	190,042,896	79,472,243	217,500,000	217,500,000
050602	Research and development	-	30,000,000	10,000,000	-	30,000,000	30,000,000
050603	Data and data management	-	15,000,000	15,000,000	14,351,900	15,000,000	15,000,000
0510	Education Sector Expenditures Not Elsewhere Classified	-	126,000,000	26,000,000	-	126,000,000	126,000,000
051001	Education Not Elsewhere Classified	-	126,000,000	26,000,000	-	126,000,000	126,000,000
06	Housing and Urban Development	1,690,658,280.64	3,145,898,793	3,028,109,650	1,829,831,344.93	5,833,842,226	5,833,842,226
0610	Housing and Urban Development - General	1,690,658,280.64	3,145,898,793	3,028,109,650	1,829,831,344.93	5,833,842,226	5,833,842,226
061001	Housing and Urban Development - General	1,690,658,280.64	3,145,898,793	3,028,109,650	1,829,831,344.93	5,833,842,226	5,833,842,226
07	Gender	867,982,301.62	557,393,369	3,997,854,669	3,919,273,901.63	1,429,318,381	1,429,318,381



KOGI STATE 2024 APPROVED BUDGET ESTIMATES, SUMMARY ANALYSIS.



0710	Gender - General	867,982,301.62	557,393,369	3,997,854,669	3,919,273,901.63	1,429,318,381	1,429,318,381
071001	Gender - General	867,982,301.62	557,393,369	3,997,854,669	3,919,273,901.63	1,429,318,381	1,429,318,381
08	Youth	181,694,104.44	810,177,667	490,897,667	201,107,763.90	841,623,256	841,623,256
0810	Youth - General	181,694,104.44	810,177,667	490,897,667	201,107,763.90	841,623,256	841,623,256
081001	Youth - General	181,694,104.44	810,177,667	490,897,667	201,107,763.90	841,623,256	841,623,256
09	Environmental Improvement	5,256,028,683.58	3,420,793,842	2,811,927,342	2,219,931,283.63	3,714,535,683	3,714,535,683
0910	Environmental Improvement - General	5,256,028,683.58	3,420,793,842	2,811,927,342	2,219,931,283.63	3,714,535,683	3,714,535,683
091001	Environmental Improvement - General	5,256,028,683.58	3,420,793,842	2,811,927,342	2,219,931,283.63	3,714,535,683	3,714,535,683
10	Water Resources and Rural Development	399,473,773.68	2,317,140,005	1,347,775,274	399,148,937.26	5,168,956,175	5,168,956,175
1010	Water Resources and Rural Deve - General	399,473,773.68	2,317,140,005	1,347,775,274	399,148,937.26	5,168,956,175	5,168,956,175
101001	Water Resources and Rural Deve - General	399,473,773.68	2,317,140,005	1,347,775,274	399,148,937.26	5,168,956,175	5,168,956,175
11	Information Communication and Technology	1,372,094,050.24	2,265,142,741	2,889,111,161	2,124,949,383.20	3,086,603,165	3,086,603,165
1110	Information Communication and Technology - General	1,372,094,050.24	2,265,142,741	2,889,111,161	2,124,949,383.20	3,086,603,165	3,086,603,165
111001	Information Communication and Technology - General	1,372,094,050.24	2,265,142,741	2,889,111,161	2,124,949,383.20	3,086,603,165	3,086,603,165
12	Growing the Private Sector	975,759,977.71	2,275,244,948	1,420,816,948	288,701,229.19	2,076,686,261	2,076,686,261
1210	Growing the Private Sector - General	975,759,977.71	2,275,244,948	1,420,816,948	288,701,229.19	2,076,686,261	2,076,686,261
121001	Growing the Private Sector - General	975,759,977.71	2,275,244,948	1,420,816,948	288,701,229.19	2,076,686,261	2,076,686,261
13	Reform of Government and Governance	55,016,124,514.05	52,733,409,121	73,925,525,854	62,332,217,771.18	74,560,794,252	74,560,794,252
1310	Reform of Government and Governance - General	55,016,124,514.05	52,733,409,121	73,925,525,854	62,332,217,771.18	74,560,794,252	74,560,794,252
131001	Reform of Government and Governance - General	55,016,124,514.05	52,733,409,121	73,925,525,854	62,332,217,771.18	74,560,794,252	74,560,794,252
14	Power	3,633,612,163.30	3,340,809,811	5,494,786,955	4,839,937,343.92	8,954,729,520	8,954,729,520
1410	Power - General	3,633,612,163.30	3,340,809,811	5,494,786,955	4,839,937,343.92	8,954,729,520	8,954,729,520
141001	Power - General	3,633,612,163.30	3,340,809,811	5,494,786,955	4,839,937,343.92	8,954,729,520	8,954,729,520
17	Road	7,336,282,245.44	11,442,515,241	23,196,096,160	18,577,381,733.67	24,865,786,156	24,865,786,156
1710	Road - General	7,336,282,245.44	11,442,515,241	23,196,096,160	18,577,381,733.67	24,865,786,156	24,865,786,156



KOGI STATE 2024 APPROVED BUDGET ESTIMATES, SUMMARY ANALYSIS.



171001	Road - General	7,336,282,245.44	11,442,515,241	23,196,096,160	18,577,381,733.67	24,865,786,156	24,865,786,156
20	CLIMATE CHANGE	-	1,360,000,000	560,000,000	-	1,380,000,000	1,380,000,000
2010	CLIMATE CHANGE - General	-	1,360,000,000	560,000,000	-	1,380,000,000	1,380,000,000
201001	CLIMATE CHANGE - General	-	1,360,000,000	560,000,000	-	1,380,000,000	1,380,000,000

Kogi State Government 2024 Approved Budget - Personnel Expenditure by Programme (Sector, Objective and Programme)

Code	Location	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	2023 Performance Jan to Dec.	2024 Proposed Budget	2024 Approved Budget
	Total Personnel Expenditure	<u>47,879,075,900.66</u>	<u>53,542,002,481</u>	<u>59,042,103,666</u>	<u>56,863,698,325.67</u>	<u>65,071,493,479</u>	<u>65,071,493,479</u>
01	Agriculture	678,561,015.94	759,680,775	768,180,775	738,560,915.22	882,891,372	882,891,372
0101	Effective governance of the Agriculture Sector	678,561,015.94	759,680,775	768,180,775	738,560,915.22	882,891,372	882,891,372
010101	Legal, policy, regulations and standards, guidelines and protocols development and reviews	370,483,233.82	412,511,446	421,011,446	420,696,787.53	523,021,746	523,021,746
010102	Agriculture sector coordination mechanisms	308,077,782.12	347,169,329	347,169,329	317,864,127.69	359,869,626	359,869,626
02	Societal Re-orientation	3,695,416,117.13	5,350,892,825	4,687,418,023	4,384,886,647.27	6,911,324,579	6,911,324,579
0210	Societal Re-orientation - General	3,695,416,117.13	5,350,892,825	4,687,418,023	4,384,886,647.27	6,911,324,579	6,911,324,579
021001	Societal Re-orientation - General	3,695,416,117.13	5,350,892,825	4,687,418,023	4,384,886,647.27	6,911,324,579	6,911,324,579
03	Poverty Alleviation	17,356,916,398.56	14,662,823,650	21,341,567,622	21,323,637,961.89	18,236,607,893	18,236,607,893
0310	Poverty Alleviation - General	17,356,916,398.56	14,662,823,650	21,341,567,622	21,323,637,961.89	18,236,607,893	18,236,607,893
031001	Poverty Alleviation - General	17,356,916,398.56	14,662,823,650	21,341,567,622	21,323,637,961.89	18,236,607,893	18,236,607,893
04	Health	5,042,698,680.72	6,654,581,659	5,955,295,254	5,722,191,440.39	10,354,170,996	10,354,170,996
0401	Effective governance of the health system	5,042,698,680.72	6,654,581,659	5,955,295,254	5,722,191,440.39	10,354,170,996	10,354,170,996
040101	Legal, policy, regulations and standards, guidelines and protocols development and reviews	312,447,465.31	802,797,343	560,797,343	439,162,771.27	605,879,472	605,879,472
040102	Human and institutional capacity performance management	431,173,817.07	541,057,164	599,670,759	577,637,920.64	679,559,221	679,559,221



KOGI STATE 2024 APPROVED BUDGET ESTIMATES, SUMMARY ANALYSIS.



040103	Health sector coordination mechanisms	4,299,077,398.34	5,310,727,152	4,794,827,152	4,705,390,748.48	9,068,732,303	9,068,732,303
05	Education	13,024,877,080.82	15,279,119,123	15,316,719,123	15,064,528,847.26	17,186,562,227	17,186,562,227
0501	Effective governance of the education system	13,024,877,080.82	15,279,119,123	15,316,719,123	15,064,528,847.26	17,186,562,227	17,186,562,227
050102	Human and institutional capacity performance management	12,806,826,865.26	15,012,258,925	14,999,858,925	14,758,293,122.53	16,852,427,826	16,852,427,826
050103	Education sector coordination mechanisms	218,050,215.56	266,860,198	316,860,198	306,235,724.73	334,134,401	334,134,401
06	Housing and Urban Development	198,772,072.31	255,471,542	259,971,542	219,279,842.93	386,691,215	386,691,215
0610	Housing and Urban Development - General	198,772,072.31	255,471,542	259,971,542	219,279,842.93	386,691,215	386,691,215
061001	Housing and Urban Development - General	198,772,072.31	255,471,542	259,971,542	219,279,842.93	386,691,215	386,691,215
07	Gender	277,704,637	311,810,920	328,810,920	325,360,432.15	364,240,632	364,240,632
0710	Gender - General	277,704,637	311,810,920	328,810,920	325,360,432.15	364,240,632	364,240,632
071001	Gender - General	277,704,637	311,810,920	328,810,920	325,360,432.15	364,240,632	364,240,632
08	Youth	111,175,104.44	123,016,760	123,016,760	117,424,158.90	154,362,349	154,362,349
0810	Youth - General	111,175,104.44	123,016,760	123,016,760	117,424,158.90	154,362,349	154,362,349
081001	Youth - General	111,175,104.44	123,016,760	123,016,760	117,424,158.90	154,362,349	154,362,349
09	Environmental Improvement	498,828,859.05	572,234,863	593,234,863	570,016,500.81	637,051,217	637,051,217
0910	Environmental Improvement - General	498,828,859.05	572,234,863	593,234,863	570,016,500.81	637,051,217	637,051,217
091001	Environmental Improvement - General	498,828,859.05	572,234,863	593,234,863	570,016,500.81	637,051,217	637,051,217
10	Water Resources and Rural Development	125,039,771.96	138,745,291	141,145,291	110,826,312.26	157,624,490	157,624,490
1010	Water Resources and Rural Deve - General	125,039,771.96	138,745,291	141,145,291	110,826,312.26	157,624,490	157,624,490
101001	Water Resources and Rural Deve - General	125,039,771.96	138,745,291	141,145,291	110,826,312.26	157,624,490	157,624,490
11	Information Communication and Technology	262,162,028.47	288,175,989	280,394,409	277,134,467.38	373,593,200	373,593,200
1110	Information Communication and Technology - General	262,162,028.47	288,175,989	280,394,409	277,134,467.38	373,593,200	373,593,200
111001	Information Communication and Technology - General	262,162,028.47	288,175,989	280,394,409	277,134,467.38	373,593,200	373,593,200
12	Growing the Private Sector	159,441,363.25	348,901,217	351,901,217	131,957,338.19	229,781,854	229,781,854



KOGI STATE 2024 APPROVED BUDGET ESTIMATES, SUMMARY ANALYSIS.



1210	Growing the Private Sector - General	159,441,363.25	348,901,217	351,901,217	131,957,338.19	229,781,854	229,781,854
121001	Growing the Private Sector - General	159,441,363.25	348,901,217	351,901,217	131,957,338.19	229,781,854	229,781,854
13	Reform of Government and Governance	6,215,880,827.99	8,535,010,454	8,616,710,454	7,607,332,155.88	8,889,245,184	8,889,245,184
1310	Reform of Government and Governance - General	6,215,880,827.99	8,535,010,454	8,616,710,454	7,607,332,155.88	8,889,245,184	8,889,245,184
131001	Reform of Government and Governance - General	6,215,880,827.99	8,535,010,454	8,616,710,454	7,607,332,155.88	8,889,245,184	8,889,245,184
17	Road	231,601,943.02	261,537,413	277,737,413	270,561,305.14	307,346,271	307,346,271
1710	Road - General	231,601,943.02	261,537,413	277,737,413	270,561,305.14	307,346,271	307,346,271
171001	Road - General	231,601,943.02	261,537,413	277,737,413	270,561,305.14	307,346,271	307,346,271

Kogi State Government 2024 Approved Budget -Other Non-Debt Recurrent Expenditure by Programme (Sector, Objective and Programme)							
Code	Location	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	2023 Performance Jan to Dec.	2024 Proposed Budget	2024 Approved Budget
	Total Non-Debt Recurrent Expenditure	<u>25,024,355,228.99</u>	<u>39,713,394,065</u>	<u>54,632,524,024</u>	<u>43,069,188,523.78</u>	<u>65,564,936,130</u>	<u>65,564,936,130</u>
01	Agriculture	338,246,000	413,432,663	203,254,476	153,842,904.74	823,829,863	823,829,863
0101	Effective governance of the Agriculture Sector	338,246,000	413,432,663	203,254,476	153,842,904.74	823,829,863	823,829,863
010101	Legal, policy, regulations and standards, guidelines and protocols development and reviews	338,246,000	402,638,491	192,460,304	153,842,904.74	422,585,691	422,585,691
010102	Agriculture sector coordination mechanisms	-	10,794,172	10,794,172	-	401,244,172	401,244,172
02	Societal Re-orientation	527,708,709.09	1,202,574,906	1,180,964,636	538,001,410.06	1,298,778,496	1,298,778,496
0210	Societal Re-orientation - General	527,708,709.09	1,202,574,906	1,180,964,636	538,001,410.06	1,298,778,496	1,298,778,496
021001	Societal Re-orientation - General	527,708,709.09	1,202,574,906	1,180,964,636	538,001,410.06	1,298,778,496	1,298,778,496
03	Poverty Alleviation	56,261,000	419,411,390	424,810,390	68,682,600	738,954,990	738,954,990
0310	Poverty Alleviation - General	56,261,000	419,411,390	424,810,390	68,682,600	738,954,990	738,954,990
031001	Poverty Alleviation - General	56,261,000	419,411,390	424,810,390	68,682,600	738,954,990	738,954,990



KOGI STATE 2024 APPROVED BUDGET ESTIMATES, SUMMARY ANALYSIS.



04	Health	394,825,020.84	3,976,703,188	1,500,106,614	843,704,812.09	17,676,624,424	17,676,624,424
0401	Effective governance of the health system	394,825,020.84	3,976,703,188	1,500,106,614	843,704,812.09	17,676,624,424	17,676,624,424
040101	Legal, policy, regulations and standards, guidelines and protocols development and reviews	-	155,406,904	345,978,448	192,467,535	9,648,336,565	9,148,336,565
040102	Human and institutional capacity performance management	108,031,466.70	142,416,397	152,556,418	103,221,411.78	188,012,077	188,012,077
040103	Health sector coordination mechanisms	286,793,554.14	3,678,879,887	1,001,571,748	548,015,865.31	7,840,275,782	8,340,275,782
05	Education	1,967,739,437.56	3,729,792,729	4,456,938,272	2,919,214,579.85	7,472,188,082	7,472,188,082
0501	Effective governance of the education system	1,967,739,437.56	3,729,792,729	4,456,938,272	2,919,214,579.85	7,472,188,082	7,472,188,082
050101	Legal, policy, regulations and standards, guidelines and protocols development and reviews	188,248,592.71	290,749,925	291,456,475	124,456,863.72	375,500,000	375,500,000
050102	Human and institutional capacity performance management	1,723,196,939.85	3,302,404,306	4,027,934,692	2,745,295,189.13	6,952,716,275	6,952,716,275
050103	Education sector coordination mechanisms	56,293,905	136,638,498	137,547,105	49,462,527	143,971,807	143,971,807
06	Housing and Urban Development	78,896,177.31	127,680,874	132,092,441	50,522,547.01	127,030,000	127,030,000
0610	Housing and Urban Development - General	78,896,177.31	127,680,874	132,092,441	50,522,547.01	127,030,000	127,030,000
061001	Housing and Urban Development - General	78,896,177.31	127,680,874	132,092,441	50,522,547.01	127,030,000	127,030,000
07	Gender	86,767,664.62	121,142,450	3,638,603,750	3,593,913,469.48	652,637,750	652,637,750
0710	Gender - General	86,767,664.62	121,142,450	3,638,603,750	3,593,913,469.48	652,637,750	652,637,750
071001	Gender - General	86,767,664.62	121,142,450	3,638,603,750	3,593,913,469.48	652,637,750	652,637,750
08	Youth	64,887,000	281,860,834	296,360,834	83,683,605	281,960,834	281,960,834
0810	Youth - General	64,887,000	281,860,834	296,360,834	83,683,605	281,960,834	281,960,834
081001	Youth - General	64,887,000	281,860,834	296,360,834	83,683,605	281,960,834	281,960,834
09	Environmental Improvement	3,844,755	298,558,979	298,692,479	20,919,150	322,275,048	322,275,048
0910	Environmental Improvement - General	3,844,755	298,558,979	298,692,479	20,919,150	322,275,048	322,275,048
091001	Environmental Improvement - General	3,844,755	298,558,979	298,692,479	20,919,150	322,275,048	322,275,048
10	Water Resources and Rural Development	38,000	17,483,280	17,483,280	2,073,000	17,673,685	17,673,685



KOGI STATE 2024 APPROVED BUDGET ESTIMATES, SUMMARY ANALYSIS.



1010	Water Resources and Rural Deve - General	38,000	17,483,280	17,483,280	2,073,000	17,673,685	17,673,685
101001	Water Resources and Rural Deve - General	38,000	17,483,280	17,483,280	2,073,000	17,673,685	17,673,685
11	Information Communication and Technology	199,288,831.77	517,285,172	1,638,785,172	1,419,884,586.82	585,250,740	585,250,740
1110	Information Communication and Technology - General	199,288,831.77	517,285,172	1,638,785,172	1,419,884,586.82	585,250,740	585,250,740
111001	Information Communication and Technology - General	199,288,831.77	517,285,172	1,638,785,172	1,419,884,586.82	585,250,740	585,250,740
12	Growing the Private Sector	35,796,080.85	662,118,731	455,118,731	43,135,480	561,121,495	561,121,495
1210	Growing the Private Sector - General	35,796,080.85	662,118,731	455,118,731	43,135,480	561,121,495	561,121,495
121001	Growing the Private Sector - General	35,796,080.85	662,118,731	455,118,731	43,135,480	561,121,495	561,121,495
13	Reform of Government and Governance	21,155,045,616.95	27,710,442,553	40,152,293,633	33,239,035,418.73	34,773,504,407	34,773,504,407
1310	Reform of Government and Governance - General	21,155,045,616.95	27,710,442,553	40,152,293,633	33,239,035,418.73	34,773,504,407	34,773,504,407
131001	Reform of Government and Governance - General	21,155,045,616.95	27,710,442,553	40,152,293,633	33,239,035,418.73	34,773,504,407	34,773,504,407
17	Road	115,010,935	234,906,316	237,019,316	92,574,960	233,106,316	233,106,316
1710	Road - General	115,010,935	234,906,316	237,019,316	92,574,960	233,106,316	233,106,316
171001	Road - General	115,010,935	234,906,316	237,019,316	92,574,960	233,106,316	233,106,316

Kogi State Government 2024 Approved Budget - Debt Service Expenditure by Programme (Sector, Objective and Programme)

Code	Location	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	2023 Performance Jan to Dec.	2024 Proposed Budget	2024 Approved Budget
	Total Debt Service Expenditure	<u>25,203,297,200.48</u>	<u>8,089,621,595</u>	<u>18,309,099,782</u>	<u>17,662,200,367.88</u>	<u>15,100,000,000</u>	<u>15,100,000,000</u>
13	Reform of Government and Governance	25,203,297,200.48	8,089,621,595	18,309,099,782	17,662,200,367.88	15,100,000,000	15,100,000,000
1310	Reform of Government and Governance - General	25,203,297,200.48	8,089,621,595	18,309,099,782	17,662,200,367.88	15,100,000,000	15,100,000,000
131001	Reform of Government and Governance - General	25,203,297,200.48	8,089,621,595	18,309,099,782	17,662,200,367.88	15,100,000,000	15,100,000,000



KOGI STATE 2024 APPROVED BUDGET ESTIMATES, SUMMARY ANALYSIS.



Kogi State Government 2024 Approved Budget - Capital Expenditure by Programme (Sector, Objective and Programme)							
Code	Location	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	2023 Performance Jan to Dec.	2024 Proposed Budget	2024 Approved Budget
	Total Capital Expenditure	<u>34,233,521,303.52</u>	<u>70,745,769,151</u>	<u>65,615,947,440</u>	<u>44,485,449,751.41</u>	<u>112,542,071,730</u>	<u>112,542,071,730</u>
01	Agriculture	580,358,476.23	7,301,200,000	3,247,529,696	895,829,696.07	5,929,295,280	5,929,295,280
0101	Effective governance of the Agriculture Sector	-	20,000,000	20,000,000	-	-	-
010101	Legal, policy, regulations and standards, guidelines and protocols development and reviews	-	20,000,000	20,000,000	-	-	-
0102	Development of the livestock value chain	27,100,000	600,000,000	200,000,000	-	600,000,000	600,000,000
010202	Meat processing and marketing	27,100,000	600,000,000	200,000,000	-	600,000,000	600,000,000
0103	Enhancement of food production and productivity	553,258,476.23	1,910,000,000	1,656,329,696	895,829,696.07	1,580,000,000	1,580,000,000
010301	Crop value chains and food systems promotion (food and cash crops of state's comparative advantage)	553,258,476.23	1,410,000,000	1,506,329,696	895,829,696.07	1,380,000,000	1,380,000,000
010302	Intensive crop and vegetable production (irrigation, crop diversification etc.)	-	150,000,000	150,000,000	-	150,000,000	150,000,000
010303	Farm inputs supply and service delivery system (improved seeds, fertilizer, agro-chemicals etc.)	-	350,000,000	-	-	50,000,000	50,000,000
0104	Reduction of post-harvest losses	-	100,000,000	100,000,000	-	100,000,000	100,000,000
010401	Modern technology for post-harvest storage and value addition	-	100,000,000	100,000,000	-	100,000,000	100,000,000
0105	Enhancement of fisheries resources development (aquaculture, marine, inland, artisanal)	-	11,200,000	11,200,000	-	11,200,000	11,200,000
010501	Commercial aquaculture development (fish production, feed mills development, fishing inputs etc.)	-	1,200,000	1,200,000	-	1,200,000	1,200,000
010502	Commercial coastal and inland fishing	-	10,000,000	10,000,000	-	10,000,000	10,000,000



KOGI STATE 2024 APPROVED BUDGET ESTIMATES, SUMMARY ANALYSIS.



0107	Promotion of enabling environment for increased agricultural development	-	4,572,500,000	1,172,500,000	-	3,570,595,280	3,570,595,280
010701	Integrated rural development (agricultural land development, farm mechanization, & rural infrastructures)	-	3,452,500,000	852,500,000	-	2,680,595,280	2,680,595,280
010702	Youth and women In agriculture empowerment & smallholder agricultural credit strengthening	-	1,010,000,000	210,000,000	-	710,000,000	710,000,000
010703	Agricultural data and statistic management and institutionalisation of information and communication technology (ICT)	-	10,000,000	10,000,000	-	10,000,000	10,000,000
010706	Capacity building for stakeholders and professional human resources development	-	100,000,000	100,000,000	-	170,000,000	170,000,000
0110	Agriculture Sector Expenditures Not Elsewhere Classified	-	87,500,000	87,500,000	-	67,500,000	67,500,000
011001	Agriculture Programme Not Elsewhere Classified	-	87,500,000	87,500,000	-	67,500,000	67,500,000
02	Societal Re-orientation	71,545,913.35	827,703,800	478,071,322	177,570,952.76	676,807,800	676,807,800
0210	Societal Re-orientation - General	71,545,913.35	827,703,800	478,071,322	177,570,952.76	676,807,800	676,807,800
021001	Societal Re-orientation - General	71,545,913.35	827,703,800	478,071,322	177,570,952.76	676,807,800	676,807,800
03	Poverty Alleviation	305,971,175.32	3,132,319,475	2,031,819,475	615,922,231.41	5,077,368,373	5,077,368,373
0310	Poverty Alleviation - General	305,971,175.32	3,132,319,475	2,031,819,475	615,922,231.41	5,077,368,373	5,077,368,373
031001	Poverty Alleviation - General	305,971,175.32	3,132,319,475	2,031,819,475	615,922,231.41	5,077,368,373	5,077,368,373
04	Health	5,719,052,004.87	8,614,278,561	3,583,974,561	1,818,143,950.07	5,713,618,561	5,713,618,561
0401	Effective governance of the health system	64,712,995	566,899,761	136,899,761	1,200,000	584,375,761	584,375,761
040102	Human and institutional capacity performance management	-	10,000,000	-	-	10,000,000	10,000,000
040103	Health sector coordination mechanisms	64,712,995	556,899,761	136,899,761	1,200,000	574,375,761	574,375,761
0403	Enhancement of the delivery of Essential Package of Health Services (EPHS) to all citizens	960,944,563.08	1,175,000,000	550,000,000	372,570,961.91	19,180,000	19,180,000
040301	Reproductive, maternal and neonatal health	37,289,670	100,000,000	100,000,000	-	-	-
040306	Nutrition	-	75,000,000	50,000,000	-	19,180,000	19,180,000



KOGI STATE 2024 APPROVED BUDGET ESTIMATES, SUMMARY ANALYSIS.



040307	Emergency services	923,654,893.08	1,000,000,000	400,000,000	372,570,961.91	-	-
0404	Provision of the right number and right skill mix of competent, motivated, and productive Human Resources for Health (HRH)	-	20,000,000	10,000,000	-	30,000,000	30,000,000
040403	In service training (continuing education)	-	20,000,000	10,000,000	-	30,000,000	30,000,000
0405	Provision of adequate and modern health infrastructure for health services delivery	4,665,151,685.06	6,320,442,800	2,707,924,800	1,437,078,346.91	4,817,222,800	4,817,222,800
040501	Functional health facilities	4,665,151,685.06	6,314,394,800	2,707,924,800	1,437,078,346.91	4,811,174,800	4,811,174,800
040503	Facility electrification, water and sanitation	-	6,048,000	-	-	6,048,000	6,048,000
0406	Provision of quality, affordable, available, and safe medicines, vaccines, and other health commodities	10,634,450	141,048,000	15,000,000	129,000	60,000,000	60,000,000
040601	Sustainable drug supply	-	56,048,000	10,000,000	-	50,000,000	50,000,000
040602	Vaccines supply chain	10,634,450	85,000,000	5,000,000	129,000	10,000,000	10,000,000
0407	Evidence generation and utilisation	-	13,048,000	13,048,000	-	6,024,000	6,024,000
040701	Routine information system	-	7,000,000	7,000,000	-	3,000,000	3,000,000
040702	Surveys and facility assessments	-	3,024,000	3,024,000	-	-	-
040703	Research and development (Institutional Review Board, Clinical Trials)	-	3,024,000	3,024,000	-	3,024,000	3,024,000
0408	Institution and maintenance of a responsive public health emergency preparedness system	8,000,000	225,600,000	69,102,000	-	75,600,000	75,600,000
040801	Integrated national disease surveillance	8,000,000	100,000,000	50,000,000	-	-	-
040803	Emergency Operation Centres (EOC)	-	125,600,000	19,102,000	-	75,600,000	75,600,000
0409	Provision of universal health coverage and financial risk protection for citizens	-	10,000,000	10,000,000	-	-	-
040902	Mobilising employers' contributions to the State Social Health Insurance Scheme	-	10,000,000	10,000,000	-	-	-



KOGI STATE 2024 APPROVED BUDGET ESTIMATES, SUMMARY ANALYSIS.



0410	Health Sector Expenditures Not Elsewhere Classified	9,608,311.73	142,240,000	72,000,000	7,165,641.25	121,216,000	121,216,000
041001	Health Not Elsewhere Classified	9,608,311.73	142,240,000	72,000,000	7,165,641.25	121,216,000	121,216,000
05	Education	5,850,362,508.52	16,097,747,010	13,260,122,993	10,083,337,327.15	27,386,603,328	27,386,603,328
0501	Effective governance of the education system	-	718,000,000	667,500,000	605,196,894.29	1,209,210,270	1,209,210,270
050101	Legal, policy, regulations and standards, guidelines and protocols development and reviews	-	47,500,000	47,500,000	-	82,500,000	82,500,000
050102	Human and institutional capacity performance management	-	60,000,000	20,000,000	9,190,000	66,210,270	66,210,270
050103	Education sector coordination mechanisms	-	600,000,000	600,000,000	596,006,894.29	1,050,000,000	1,050,000,000
050104	Integrated supportive supervision	-	10,500,000	-	-	10,500,000	10,500,000
0502	Increase in access, retention, and completion rate at all levels	285,692,294.01	897,119,580	927,486,380	686,061,432.42	940,000,000	940,000,000
050202	Advocacy and sensitization	-	50,000,000	10,000,000	-	50,000,000	50,000,000
050205	Parental and community support	-	150,000,000	550,366,800	499,866,800	750,000,000	750,000,000
050206	Tertiary institutions' new courses accreditation	285,692,294.01	697,119,580	367,119,580	186,194,632.42	140,000,000	140,000,000
0503	Equity and inclusiveness in the provision of educational services	-	423,300,000	191,000,000	51,305,000	473,300,000	473,300,000
050301	Inclusive Education	-	106,000,000	106,000,000	4,305,000	106,000,000	106,000,000
050302	Special education	-	100,000,000	75,000,000	47,000,000	100,000,000	100,000,000
050304	Second chance education	-	167,300,000	-	-	167,300,000	167,300,000
050305	Girls/Boys child education	-	50,000,000	10,000,000	-	100,000,000	100,000,000
0504	Improved quality of teaching and learning outcomes	-	250,981,025	150,000,000	43,240,000	250,981,025	250,981,025
050402	Instructional and learning materials	-	250,981,025	150,000,000	43,240,000	250,981,025	250,981,025
0505	Adequate infrastructure at all levels	5,564,670,214.51	13,405,346,405	11,083,093,717	8,603,709,857.44	24,124,612,033	24,124,612,033
050501	Schools' infrastructure construction and rehabilitation	5,558,892,694.91	12,453,715,405	10,392,946,184	8,400,457,875.34	23,200,212,033	23,200,212,033
050503	Libraries and laboratories	5,777,519.60	198,150,000	119,650,000	6,747,415	185,400,000	185,400,000



KOGI STATE 2024 APPROVED BUDGET ESTIMATES, SUMMARY ANALYSIS.



050504	Water, sanitation and hygiene	-	257,200,000	110,016,533	-	229,200,000	229,200,000
050505	School safety	-	496,281,000	460,481,000	196,504,567.10	509,800,000	509,800,000
0506	Improved education information management system (EIMS)	-	277,000,000	215,042,896	93,824,143	262,500,000	262,500,000
050601	ICT equipment, software and expertise	-	232,000,000	190,042,896	79,472,243	217,500,000	217,500,000
050602	Research and development	-	30,000,000	10,000,000	-	30,000,000	30,000,000
050603	Data and data management	-	15,000,000	15,000,000	14,351,900	15,000,000	15,000,000
0510	Education Sector Expenditures Not Elsewhere Classified	-	126,000,000	26,000,000	-	126,000,000	126,000,000
051001	Education Not Elsewhere Classified	-	126,000,000	26,000,000	-	126,000,000	126,000,000
06	Housing and Urban Development	1,412,990,031.02	2,762,746,377	2,636,045,667	1,560,028,954.99	5,320,121,011	5,320,121,011
0610	Housing and Urban Development - General	1,412,990,031.02	2,762,746,377	2,636,045,667	1,560,028,954.99	5,320,121,011	5,320,121,011
061001	Housing and Urban Development - General	1,412,990,031.02	2,762,746,377	2,636,045,667	1,560,028,954.99	5,320,121,011	5,320,121,011
07	Gender	503,510,000	124,439,999	30,439,999	-	412,439,999	412,439,999
0710	Gender - General	503,510,000	124,439,999	30,439,999	-	412,439,999	412,439,999
071001	Gender - General	503,510,000	124,439,999	30,439,999	-	412,439,999	412,439,999
08	Youth	5,632,000	405,300,073	71,520,073	-	405,300,073	405,300,073
0810	Youth - General	5,632,000	405,300,073	71,520,073	-	405,300,073	405,300,073
081001	Youth - General	5,632,000	405,300,073	71,520,073	-	405,300,073	405,300,073
09	Environmental Improvement	4,753,355,069.53	2,550,000,000	1,920,000,000	1,628,995,632.82	2,755,209,418	2,755,209,418
0910	Environmental Improvement - General	4,753,355,069.53	2,550,000,000	1,920,000,000	1,628,995,632.82	2,755,209,418	2,755,209,418
091001	Environmental Improvement - General	4,753,355,069.53	2,550,000,000	1,920,000,000	1,628,995,632.82	2,755,209,418	2,755,209,418
10	Water Resources and Rural Development	274,396,001.72	2,160,911,434	1,189,146,703	286,249,625	4,993,658,000	4,993,658,000
1010	Water Resources and Rural Deve - General	274,396,001.72	2,160,911,434	1,189,146,703	286,249,625	4,993,658,000	4,993,658,000
101001	Water Resources and Rural Deve - General	274,396,001.72	2,160,911,434	1,189,146,703	286,249,625	4,993,658,000	4,993,658,000



KOGI STATE 2024 APPROVED BUDGET ESTIMATES, SUMMARY ANALYSIS.



11	Information Communication and Technology	910,643,190	1,459,681,580	969,931,580	427,930,329	2,127,759,225	2,127,759,225
1110	Information Communication and Technology - General	910,643,190	1,459,681,580	969,931,580	427,930,329	2,127,759,225	2,127,759,225
111001	Information Communication and Technology - General	910,643,190	1,459,681,580	969,931,580	427,930,329	2,127,759,225	2,127,759,225
12	Growing the Private Sector	780,522,533.61	1,264,225,000	613,797,000	113,608,411	1,285,782,912	1,285,782,912
1210	Growing the Private Sector - General	780,522,533.61	1,264,225,000	613,797,000	113,608,411	1,285,782,912	1,285,782,912
121001	Growing the Private Sector - General	780,522,533.61	1,264,225,000	613,797,000	113,608,411	1,285,782,912	1,285,782,912
13	Reform of Government and Governance	2,441,900,868.63	8,398,334,519	6,847,421,985	3,823,649,828.69	15,798,044,661	15,798,044,661
1310	Reform of Government and Governance - General	2,441,900,868.63	8,398,334,519	6,847,421,985	3,823,649,828.69	15,798,044,661	15,798,044,661
131001	Reform of Government and Governance - General	2,441,900,868.63	8,398,334,519	6,847,421,985	3,823,649,828.69	15,798,044,661	15,798,044,661
14	Power	3,633,612,163.30	3,340,809,811	5,494,786,955	4,839,937,343.92	8,954,729,520	8,954,729,520
1410	Power - General	3,633,612,163.30	3,340,809,811	5,494,786,955	4,839,937,343.92	8,954,729,520	8,954,729,520
141001	Power - General	3,633,612,163.30	3,340,809,811	5,494,786,955	4,839,937,343.92	8,954,729,520	8,954,729,520
17	Road	6,989,669,367.42	10,946,071,512	22,681,339,431	18,214,245,468.53	24,325,333,569	24,325,333,569
1710	Road - General	6,989,669,367.42	10,946,071,512	22,681,339,431	18,214,245,468.53	24,325,333,569	24,325,333,569
171001	Road - General	6,989,669,367.42	10,946,071,512	22,681,339,431	18,214,245,468.53	24,325,333,569	24,325,333,569
20	CLIMATE CHANGE	-	1,360,000,000	560,000,000	-	1,380,000,000	1,380,000,000
2010	CLIMATE CHANGE - General	-	1,360,000,000	560,000,000	-	1,380,000,000	1,380,000,000
201001	CLIMATE CHANGE - General	-	1,360,000,000	560,000,000	-	1,380,000,000	1,380,000,000

Kogi State Government 2024 Approved Budget - Health Capital Expenditure by Programme (Sector, Objective, Programme and Objective)							
Code	Location	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	2023 Performance Jan to Dec.	2024 Proposed Budget	2024 Approved Budget
	<i>Total Capital Health Sector Expenditure</i>	<u><i>5,719,052,004.87</i></u>	<u><i>8,614,278,561</i></u>	<u><i>3,583,974,561</i></u>	<u><i>1,818,143,950.07</i></u>	<u><i>5,713,618,561</i></u>	<u><i>5,713,618,561</i></u>



KOGI STATE 2024 APPROVED BUDGET ESTIMATES, SUMMARY ANALYSIS.



04	Health	5,719,052,004.87	8,614,278,561	3,583,974,561	1,818,143,950.07	5,713,618,561	5,713,618,561
0401	Effective governance of the health system	64,712,995	566,899,761	136,899,761	1,200,000	584,375,761	584,375,761
040102	Human and institutional capacity performance management	-	10,000,000	-	-	10,000,000	10,000,000
04010200000004	Other/Multiple Level of Health Care	-	10,000,000	-	-	10,000,000	10,000,000
040103	Health sector coordination mechanisms	64,712,995	556,899,761	136,899,761	1,200,000	574,375,761	574,375,761
04010300000001	Primary Health Care	63,702,995	123,899,761	23,899,761	-	123,899,761	123,899,761
04010300000003	Tertiary Health Care	-	111,000,000	101,000,000	1,200,000	198,476,000	198,476,000
04010300000004	Other/Multiple Level of Health Care	1,010,000	322,000,000	12,000,000	-	252,000,000	252,000,000
0403	Enhancement of the delivery of Essential Package of Health Services (EPHS) to all citizens	960,944,563.08	1,175,000,000	550,000,000	372,570,961.91	19,180,000	19,180,000
040301	Reproductive, maternal and neonatal health	37,289,670	100,000,000	100,000,000	-	-	-
04030100000004	Other/Multiple Level of Health Care	37,289,670	100,000,000	100,000,000	-	-	-
040306	Nutrition	-	75,000,000	50,000,000	-	19,180,000	19,180,000
04030600000001	Primary Health Care	-	-	-	-	19,180,000	19,180,000
04030600000004	Other/Multiple Level of Health Care	-	75,000,000	50,000,000	-	-	-
040307	Emergency services	923,654,893.08	1,000,000,000	400,000,000	372,570,961.91	-	-
04030700000004	Other/Multiple Level of Health Care	923,654,893.08	1,000,000,000	400,000,000	372,570,961.91	-	-
0404	Provision of the right number and right skill mix of competent, motivated, and productive Human Resources for Health (HRH)	-	20,000,000	10,000,000	-	30,000,000	30,000,000
040403	In service training (continuing education)	-	20,000,000	10,000,000	-	30,000,000	30,000,000
04040300000003	Tertiary Health Care	-	20,000,000	10,000,000	-	30,000,000	30,000,000
0405	Provision of adequate and modern health infrastructure for health services delivery	4,665,151,685.06	6,320,442,800	2,707,924,800	1,437,078,346.91	4,817,222,800	4,817,222,800



KOGI STATE 2024 APPROVED BUDGET ESTIMATES, SUMMARY ANALYSIS.



040501	Functional health facilities	4,665,151,685.06	6,314,394,800	2,707,924,800	1,437,078,346.91	4,811,174,800	4,811,174,800
04050100000001	Primary Health Care	-	110,000,000	30,000,000	-	300,000,000	300,000,000
04050100000002	Secondary Health Care	797,132,510.92	2,116,654,000	600,000,000	13,470,000	2,316,654,000	2,316,654,000
04050100000003	Tertiary Health Care	3,868,019,174.14	3,669,200,000	2,042,200,000	1,423,608,346.91	1,825,980,000	1,825,980,000
04050100000004	Other/Multiple Level of Health Care	-	418,540,800	35,724,800	-	368,540,800	368,540,800
040503	Facility electrification, water and sanitation	-	6,048,000	-	-	6,048,000	6,048,000
04050300000004	Other/Multiple Level of Health Care	-	6,048,000	-	-	6,048,000	6,048,000
0406	Provision of quality, affordable, available, and safe medicines, vaccines, and other health commodities	10,634,450	141,048,000	15,000,000	129,000	60,000,000	60,000,000
040601	Sustainable drug supply	-	56,048,000	10,000,000	-	50,000,000	50,000,000
04060100000004	Other/Multiple Level of Health Care	-	56,048,000	10,000,000	-	50,000,000	50,000,000
040602	Vaccines supply chain	10,634,450	85,000,000	5,000,000	129,000	10,000,000	10,000,000
04060200000001	Primary Health Care	10,634,450	85,000,000	5,000,000	129,000	10,000,000	10,000,000
0407	Evidence generation and utilisation	-	13,048,000	13,048,000	-	6,024,000	6,024,000
040701	Routine information system	-	7,000,000	7,000,000	-	3,000,000	3,000,000
04070100000003	Tertiary Health Care	-	7,000,000	7,000,000	-	3,000,000	3,000,000
040702	Surveys and facility assessments	-	3,024,000	3,024,000	-	-	-
04070200000004	Other/Multiple Level of Health Care	-	3,024,000	3,024,000	-	-	-
040703	Research and development (Institutional Review Board, Clinical Trials)	-	3,024,000	3,024,000	-	3,024,000	3,024,000
04070300000004	Other/Multiple Level of Health Care	-	3,024,000	3,024,000	-	3,024,000	3,024,000
0408	Institution and maintenance of a responsive public health emergency preparedness system	8,000,000	225,600,000	69,102,000	-	75,600,000	75,600,000
040801	Integrated national disease surveillance	8,000,000	100,000,000	50,000,000	-	-	-



KOGI STATE 2024 APPROVED BUDGET ESTIMATES, SUMMARY ANALYSIS.



04080100000004	Other/Multiple Level of Health Care	8,000,000	100,000,000	50,000,000	-	-	-
040803	Emergency Operation Centres (EOC)	-	125,600,000	19,102,000	-	75,600,000	75,600,000
04080300000004	Other/Multiple Level of Health Care	-	125,600,000	19,102,000	-	75,600,000	75,600,000
0409	Provision of universal health coverage and financial risk protection for citizens	-	10,000,000	10,000,000	-	-	-
040902	Mobilising employers' contributions to the State Social Health Insurance Scheme	-	10,000,000	10,000,000	-	-	-
04090200000004	Other/Multiple Level of Health Care	-	10,000,000	10,000,000	-	-	-
0410	Health Sector Expenditures Not Elsewhere Classified	9,608,311.73	142,240,000	72,000,000	7,165,641.25	121,216,000	121,216,000
041001	Health Not Elsewhere Classified	9,608,311.73	142,240,000	72,000,000	7,165,641.25	121,216,000	121,216,000
04100100000003	Tertiary Health Care	9,608,311.73	84,216,000	67,000,000	7,165,641.25	66,216,000	66,216,000
04100100000004	Other/Multiple Level of Health Care	-	58,024,000	5,000,000	-	55,000,000	55,000,000



KOGI STATE 2024 APPROVED BUDGET ESTIMATES, SUMMARY ANALYSIS.



Kogi State Government 2024 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	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	2023 Performance Jan to Dec.	2024 Proposed Budget	2024 Approved Budget
Total Capital Expenditure						34,233,521,303.52	70,745,769,151	65,615,947,440	44,485,449,751.41	112,542,071,730	112,542,071,730
CONSTRUCTION OF MOSQUE AND CHAPEL IN GOVERNMENT HOUSE	02100123000100 - Societal Re-orientation - General	011100100100 - GOVERNMENT HOUSE	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	12231200 - LOKOJA	10,655,000	25,000,000	50,000,000	-	25,000,000	25,000,000
PURCHASE OF SECURITY GADGET FOR OPERATION AT DEKINA/BASSA	02100123000200 - Societal Re-orientation - General	011100100100 - GOVERNMENT HOUSE	23010128 - PURCHASE OF SECURITY EQUIPMENT	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	12220500 - DEKINA	-	30,000,000	30,000,000	-	30,000,000	30,000,000
CONSTRUCTION OF MOBILE TRAINING CENTRE IN PARTNERSHIP WITH THE CENTRAL BANK ENTREPREURSHIP DEVELOPMENT CENTRE (NORTH CENTRAL ZONE) KOGI STATE	13100123000100 - Reform of Government and Governance - General	011100100100 - GOVERNMENT HOUSE	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	12231200 - LOKOJA	-	30,000,000	30,000,000	-	30,000,000	30,000,000
CONSTRUCTION OF MINI TOWN HALL IN LOKOJA INCLUDING INSTALLATION OF COMMUNICATION GADGETS	06100123000100 - Housing and Urban Development - General	011100100100 - GOVERNMENT HOUSE	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	12231200 - LOKOJA	-	50,000,000	50,000,000	-	50,000,000	50,000,000
PURCHASE OF TRAINING MACHINES (STARTER PACKS) FOR YOUTH	08100123000100 - Youth - General	011100100100 - GOVERNMENT HOUSE	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	12242200 - STATE WIDE	-	50,000,000	50,000,000	-	50,000,000	50,000,000



KOGI STATE 2024 APPROVED BUDGET ESTIMATES, SUMMARY ANALYSIS.



DEVELOPMENT IN KOGI STATE											
CONSTRUCTION OF NEW DIRECTION PILOT ICT CENTRE OF EXCELLENCE IN EACH SENATORIAL DISTRICT OF THE STATE	11100123000100 - Information Communication and Technology - General	011100100100 - GOVERNMENT HOUSE	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	12242200 - STATE WIDE	-	30,000,000	30,000,000	-	30,000,000	30,000,000
PROVISION OF SOLAR HOME SYSTEM (SOLAR RADIO, FARM, TOUCH LIGHT ETC.)	11100123000200 - Information Communication and Technology - General	011100100100 - GOVERNMENT HOUSE	23010121 - PURCHASE OF RESIDENTIAL FURNITURE	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	12242200 - STATE WIDE	-	15,000,000	15,000,000	-	15,000,000	15,000,000
GOVERNMENT CONTRIBUTIONS ON SUSTAINABLE DEVELOPMENT GOALS(SDG) FOR CONSTRUCTION/ REHABILITATION OF SCHOOL, CLINIC BUILDING ETC	13100123000200 - Reform of Government and Governance - General	011100100100 - GOVERNMENT HOUSE	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	12242200 - STATE WIDE	-	50,000,000	65,042,695	64,542,695.26	50,000,000	50,000,000
GOVERNMENT HOUSE MINOR CAPITAL WORKS (DIRECT PROCUREMENT)	13100123000300 - Reform of Government and Governance - General	011100100100 - GOVERNMENT HOUSE	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	12231200 - LOKOJA	12,400,000	100,000,000	100,000,000	-	100,000,000	100,000,000
REMODELING OF GOVERNMENT HOUSE STRUCTURE	13100123000400 - Reform of Government and Governance - General	011100100100 - GOVERNMENT HOUSE	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	12231200 - LOKOJA	-	162,000,000	162,000,000	-	962,000,000	962,000,000
BUILDING OF OFFICE COMPLEX INCLUDING CLINIC AND FIRE SERVICE (SEMA)	06100123000300 - Housing and Urban Development - General	011100100200 - DEPUTY GOVERNORS OFFICE	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	12231200 - LOKOJA	-	100,000,000	50,000,000	-	500,000,000	500,000,000



KOGI STATE 2024 APPROVED BUDGET ESTIMATES, SUMMARY ANALYSIS.



REHABILITATION/ REPAIR OF DEPUTY GOVERNOR RESIDENTIAL BUILDING	061001230004 00 - Housing and Urban Development - General	011100100200 - DEPUTY GOVERNORS OFFICE	23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	12231200 - LOKOJA	-	65,000,000	65,000,000	-	65,000,000	65,000,000
PURCHASE OF ELECTRICAL INSTALLATION	061001230005 00 - Housing and Urban Development - General	011100100200 - DEPUTY GOVERNORS OFFICE	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	12231200 - LOKOJA	-	6,000,000	6,000,000	-	6,000,000	6,000,000
CONSTRUCTION GENERATOR HOUSE	131001230005 00 - Reform of Government and Governance - General	011100100200 - DEPUTY GOVERNORS OFFICE	23020125 - CONSTRUCTION OF POWER GENERATING PLANTS HOUSE	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	12231200 - LOKOJA	-	10,000,000	10,000,000	-	10,000,000	10,000,000
REHABILITATION AND FURNISHING OF DEPUTY GOVERNOR'S OFFICE	131001230006 00 - Reform of Government and Governance - General	011100100200 - DEPUTY GOVERNORS OFFICE	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	12231200 - LOKOJA	-	100,000,000	50,000,000	-	100,000,000	100,000,000
RENOVATION AND FURNISHING OF DEPUTY GOVERNOR'S LODGE	131001230007 00 - Reform of Government and Governance - General	011100100200 - DEPUTY GOVERNORS OFFICE	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	12231200 - LOKOJA	-	100,000,000	50,000,000	-	100,000,000	100,000,000
CONSTRUCTION OF CAR PARK/ PORCH IN DEPUTY GOVERNORS OFFICE	131001230008 00 - Reform of Government and Governance - General	011100100200 - DEPUTY GOVERNORS OFFICE	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	12231200 - LOKOJA	-	4,000,000	4,000,000	-	4,000,000	4,000,000
CONSTRUCTION OF SEMA WAREHOUSE	131001230009 00 - Reform of Government and Governance - General	011100100200 - DEPUTY GOVERNORS OFFICE	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	12231200 - LOKOJA	-	52,525,160	52,525,160	-	52,525,000	52,525,000
EXTENSION OF DEPUTY GOVERNOR'S OFFICE COMPLEX	131001230010 00 - Reform of Government and	011100100200 - DEPUTY GOVERNORS OFFICE	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	12231200 - LOKOJA	-	70,000,000	20,000,000	-	70,000,000	70,000,000



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	Governance - General										
CONSTRUCTION OF BUREAU OF PUBLIC PROCUREMENT (BPP) SECRETARIAT COMPLEX	06100123000600 - Housing and Urban Development - General	011101000100 - BUREAU OF PUBLIC PROCUREMENT (BPP)	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	71071 - SOCIAL EXCLUSION N.E.C.	12231200 - LOKOJA	-	250,000,000	100,000,000	-	250,000,000	250,000,000
PURCHASE OF COMPUTERS, PRINTERS, PHOTOCOPIERS AND OTHER ACCESSORIES TO AGENCY	11100123000300 - Information Communication and Technology - General	011103500100 - KOGI STATE PENSION COMMISSION	23010113 - PURCHASE OF COMPUTERS	71021 - OLD AGE	12242200 - STATE WIDE	-	75,000,000	-	-	75,000,000	75,000,000
PURCHASE OF FURNITURE AND FITTINGS INCLUDING AIR CONDITON	13100123001200 - Reform of Government and Governance - General	011103500100 - KOGI STATE PENSION COMMISSION	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	71021 - OLD AGE	12242200 - STATE WIDE	-	30,000,000	-	-	30,000,000	30,000,000
CONSTITUENCY PROJECT E.G DIGGING OF BOREHOLE, INSTULLATION OF SOLER ENERGY ETC	03100123000100 - Poverty Alleviation - General	011200300100 - KOGI STATE HOUSE OF ASSEMBLY	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTUR E	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	12242200 - STATE WIDE	-	750,000,000	750,000,000	-	2,000,000,000	2,000,000,000
CONSTRUCTION OF LAWN TENNIS COURT IN THE PARLIAMENTARY VILLAGE	03100123000200 - Poverty Alleviation - General	011200300100 - KOGI STATE HOUSE OF ASSEMBLY	23020112 - CONSTRUCTION / PROVISION OF SPORTING FACILITIES	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	12231200 - LOKOJA	-	5,000,000	-	-	5,000,000	5,000,000
CONSTRUCTION OF POLICE POST AT ASSEMBLY VILLAGE	03100123000300 - Poverty Alleviation - General	011200300100 - KOGI STATE HOUSE OF ASSEMBLY	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	12231200 - LOKOJA	-	10,000,000	-	-	30,000,000	30,000,000
PURCHASE OF 20 NOS OF FIRE EXTINGUISHER/FI RE FIGHTING EQUIPMENT	03100123000400 - Poverty Alleviation - General	011200300100 - KOGI STATE HOUSE OF ASSEMBLY	23010123 - PURCHASE OF FIRE FIGHTING EQUIPMENT	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	12231200 - LOKOJA	-	20,000,000	-	-	50,000,000	50,000,000



KOGI STATE 2024 APPROVED BUDGET ESTIMATES, SUMMARY ANALYSIS.



RENOVATION OF SPEAKER AND HON. MEMBERS RESIDENTIAL QUARTERS	031001230005 00 - Poverty Alleviation - General	011200300100 - KOGI STATE HOUSE OF ASSEMBLY	23030103 - REHABILITATION / REPAIRS - HOUSING	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	12231200 - LOKOJA	-	50,000,000	-	-	50,000,000	50,000,000
PROCUREMENT OF STAFF BUS (18 SEATERS) TOYOTA HAICE	031001230006 00 - Poverty Alleviation - General	011200300100 - KOGI STATE HOUSE OF ASSEMBLY	23010108 - PURCHASE OF BUSES	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	12231200 - LOKOJA	-	10,000,000	-	-	20,000,000	20,000,000
CONSTRUCTION & EQUIPPING OF CLINIC FOR HOUSE OF ASSEMBLY	021001230003 00 - Societal Re-orientation - General	011200300100 - KOGI STATE HOUSE OF ASSEMBLY	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	12242200 - STATE WIDE	-	15,000,000	-	-	20,000,000	20,000,000
TECHNICAL DRAWING FOR CONSTRUCTION OF RESIDENTIAL BUILDINGS FOR HON. MEMBERS AND CLERK OF THE HOUSE ON OWNER OCCUPIER HOUSING SCHEMES	061001230007 00 - Housing and Urban Development - General	011200300100 - KOGI STATE HOUSE OF ASSEMBLY	23020108 - PRE-CONSTRUCTION DESIGN SERVICES	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	12231200 - LOKOJA	-	20,000,000	-	-	20,000,000	20,000,000
CONSTRUCTION OF COMMITTEE ROOM FOR HON. MEMBER	061001230008 00 - Housing and Urban Development - General	011200300100 - KOGI STATE HOUSE OF ASSEMBLY	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	12231200 - LOKOJA	-	110,251,200	-	-	110,251,200	110,251,200
CONSTRUCTION AND EQUIPPING OF OFFICE FOR PARLIAMENTARY STAFF ASSOCIATION OF NIGERIA	061001230009 00 - Housing and Urban Development - General	011200300100 - KOGI STATE HOUSE OF ASSEMBLY	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	12231200 - LOKOJA	-	70,000,000	-	-	70,000,000	70,000,000
RENOVATION OF HON. SPEAKER'S LODGE AND DEPUTY SPEAKER'S LODGE.	061001230010 00 - Housing and Urban Development - General	011200300100 - KOGI STATE HOUSE OF ASSEMBLY	23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	12231200 - LOKOJA	-	50,000,000	50,000,000	-	50,000,000	50,000,000



KOGI STATE 2024 APPROVED BUDGET ESTIMATES, SUMMARY ANALYSIS.



PROVISION OF WATER FOR HOUSE OF ASSEMBLY COMPLEX	10100123000100 - Water Resources and Rural Deve - General	011200300100 - KOGI STATE HOUSE OF ASSEMBLY	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	12231200 - LOKOJA	-	25,000,000	25,000,000	-	25,000,000	25,000,000
CONSTRUCTION OF OVERHEAD TANK TO EACH OF THE 25 HON. MEMBER'S HOUSE	10100123000200 - Water Resources and Rural Deve - General	011200300100 - KOGI STATE HOUSE OF ASSEMBLY	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	12231200 - LOKOJA	-	12,000,000	12,000,000	-	12,000,000	12,000,000
HOUSE OF ASSEMBLY PROJECTS(RENOVATION OF ASSEMBLY CHAMBER AND OFFICES)	10100123000300 - Water Resources and Rural Deve - General	011200300100 - KOGI STATE HOUSE OF ASSEMBLY	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	12231200 - LOKOJA	-	75,000,000	-	-	75,000,000	75,000,000
INSTALLATION OF INTERNET SERVICES AT ASSEMBLY COMPLEX	11100123000500 - Information Communication and Technology - General	011200300100 - KOGI STATE HOUSE OF ASSEMBLY	23020127 - CONSTRUCTION/ PROVISION OF ICT INFRASTRUCTURES	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	12231200 - LOKOJA	-	21,000,000	21,000,000	-	21,000,000	21,000,000
CONSTRUCTION/EQUIPPING OF ASSEMBLY PRINTING PRESS BUILDING	11100123000600 - Information Communication and Technology - General	011200300100 - KOGI STATE HOUSE OF ASSEMBLY	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	12231200 - LOKOJA	-	20,000,000	20,000,000	-	20,000,000	20,000,000
PROVISION OF CENTRAL COMMUNICATION SYSTEM AT THE COMPLEX	11100123000700 - Information Communication and Technology - General	011200300100 - KOGI STATE HOUSE OF ASSEMBLY	23020127 - CONSTRUCTION/ PROVISION OF ICT INFRASTRUCTURES	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	12231200 - LOKOJA	-	10,000,000	10,000,000	-	10,000,000	10,000,000
COMPUTERIZATION OF HON. MEMBER'S OFFICE & ADMIN OFFICES	11100123000800 - Information Communication and Technology - General	011200300100 - KOGI STATE HOUSE OF ASSEMBLY	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	12231200 - LOKOJA	-	20,000,000	20,000,000	-	20,000,000	20,000,000



KOGI STATE 2024 APPROVED BUDGET ESTIMATES, SUMMARY ANALYSIS.



PROVISION OF LAPTOP FOR ALL THE HON. MEMBERS AND CLERK	111001230009 00 - Information Communication and Technology - General	011200300100 - KOGI STATE HOUSE OF ASSEMBLY	23010113 - PURCHASE OF COMPUTERS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	12231200 - LOKOJA	-	10,000,000	10,000,000	-	50,000,000	50,000,000
CONSTRUCTION AND FURNISHING OF CAFETERIA	131001230013 00 - Reform of Government and Governance - General	011200300100 - KOGI STATE HOUSE OF ASSEMBLY	23020128 - CONSTRUCTION/ PROVISION OF HOTEL BUILDINGS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	12231200 - LOKOJA	-	20,000,000	20,000,000	-	20,000,000	20,000,000
MAINTENANCE OF GENERATING SET AT ASSEMBLY COMPLEX, HON. SPEAKER'S LODGE AND LEGISLATIVE QUARTERS	131001230014 00 - Reform of Government and Governance - General	011200300100 - KOGI STATE HOUSE OF ASSEMBLY	23030125 - REHABILITATION /REPAIRS- POWER GENERATING PLANTS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	12231200 - LOKOJA	-	50,000,000	50,000,000	-	50,000,000	50,000,000
PURCHASE OF 5NOS COMMITTEE VEHICLES	131001230015 00 - Reform of Government and Governance - General	011200300100 - KOGI STATE HOUSE OF ASSEMBLY	23010105 - PURCHASE OF MOTOR VEHICLES	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	12231200 - LOKOJA	-	90,000,000	-	-	90,000,000	90,000,000
PURCHASE OF CARS FOR ASSMBLY STAFF USING CAR REFURBISHING LOAN	131001230016 00 - Reform of Government and Governance - General	011200300100 - KOGI STATE HOUSE OF ASSEMBLY	23010105 - PURCHASE OF MOTOR VEHICLES	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	12231200 - LOKOJA	-	50,000,000	50,000,000	-	50,000,000	50,000,000
MEMBERS' 30 SEATER TWO(2) NOS TOYOTA BUS	131001230017 00 - Reform of Government and Governance - General	011200300100 - KOGI STATE HOUSE OF ASSEMBLY	23010108 - PURCHASE OF BUSES	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	12231200 - LOKOJA	-	80,000,000	20,000,000	-	80,000,000	80,000,000
PURCHASE OF REFRIGERATORS AND AIR CONDITIONERS	131001230018 00 - Reform of Government and Governance - General	011200300100 - KOGI STATE HOUSE OF ASSEMBLY	23010140 - PURCHASE OF OFFICE EQUIPMENT	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	12231200 - LOKOJA	-	30,000,000	30,000,000	-	30,000,000	30,000,000



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COMPLETE RENOVATION OF ASSEMBLY CHAMBER	131001230019 00 - Reform of Government and Governance - General	011200300100 - KOGI STATE HOUSE OF ASSEMBLY	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	12231200 - LOKOJA	-	150,000,000	465,724,120	-	150,000,000	150,000,000
FURNISHING OF ASSEMBLY COMPLEX BOTH OLD & NEW	131001230020 00 - Reform of Government and Governance - General	011200300100 - KOGI STATE HOUSE OF ASSEMBLY	23010140 - PURCHASE OF OFFICE EQUIPMENT	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	12231200 - LOKOJA	-	62,414,855	-	-	85,000,000	85,000,000
CONSTRUCTION OF BEFITTING GATE	131001230021 00 - Reform of Government and Governance - General	011200300100 - KOGI STATE HOUSE OF ASSEMBLY	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	12231200 - LOKOJA	-	10,000,000	10,000,000	-	10,000,000	10,000,000
PROVISION OF OFFICE EQUIPMENT FOR PRINCIPAL OFFICERS	131001230022 00 - Reform of Government and Governance - General	011200300100 - KOGI STATE HOUSE OF ASSEMBLY	23010140 - PURCHASE OF OFFICE EQUIPMENT	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	12231200 - LOKOJA	-	24,000,000	24,000,000	-	50,000,000	50,000,000
BACK-UP CAR FOR DEPUTY SPEAKER	131001230023 00 - Reform of Government and Governance - General	011200300100 - KOGI STATE HOUSE OF ASSEMBLY	23010132 - PURCHASE OF SECURITY GADGETS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	12231200 - LOKOJA	-	20,000,000	20,000,000	-	20,000,000	20,000,000
PURCHASE OF 25NOS VEHICLES FOR HON. MEMBERS (HOUSE OF ASSEMBLY)	131001230024 00 - Reform of Government and Governance - General	011200300100 - KOGI STATE HOUSE OF ASSEMBLY	23010105 - PURCHASE OF MOTOR VEHICLES	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	12231200 - LOKOJA	-	50,000,000	728,318,000	727,818,000	100,000,000	100,000,000
PURCHASE OF 3NOS DEPARTMENTAL VEHICLES	131001230025 00 - Reform of Government and Governance - General	011200300100 - KOGI STATE HOUSE OF ASSEMBLY	23010105 - PURCHASE OF MOTOR VEHICLES	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	12231200 - LOKOJA	-	50,000,000	-	-	50,000,000	50,000,000
BACK-UP CAR FOR SPEAKER	131001230026 00 - Reform of Government and Governance - General	011200300100 - KOGI STATE HOUSE OF ASSEMBLY	23010132 - PURCHASE OF SECURITY GADGETS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	12231200 - LOKOJA	-	40,000,000	60,500,000	60,000,000	40,000,000	40,000,000



KOGI STATE 2024 APPROVED BUDGET ESTIMATES, SUMMARY ANALYSIS.



	Governance - General			LEGISLATIVE ORGANS							
BACK-UP CAR FOR MAJORITY LEADER	13100123002700 - Reform of Government and Governance - General	011200300100 - KOGI STATE HOUSE OF ASSEMBLY	23010132 - PURCHASE OF SECURITY GADGETS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	12231200 - LOKOJA	-	30,000,000	30,000,000	-	30,000,000	30,000,000
RESEARCH AND DEVELOPMENT	13100123002800 - Reform of Government and Governance - General	011200300100 - KOGI STATE HOUSE OF ASSEMBLY	23050101 - RESEARCH AND DEVELOPMENT	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	12231200 - LOKOJA	-	30,000,000	-	-	-	-
ANNUAL NATIONAL/INTER NATIONAL PARLIAMENTARY CAPACITY BUILDING (PASAN)	13100123002900 - Reform of Government and Governance - General	011200300100 - KOGI STATE HOUSE OF ASSEMBLY	23050101 - RESEARCH AND DEVELOPMENT	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	12231200 - LOKOJA	-	50,000,000	-	-	50,000,000	50,000,000
PURCHASE AND INSTALLATION OF SECURITY GADGETS AT ASSEMBLY COMPLEX	13100123003000 - Reform of Government and Governance - General	011200300100 - KOGI STATE HOUSE OF ASSEMBLY	23010132 - PURCHASE OF SECURITY GADGETS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	12231200 - LOKOJA	-	11,000,000	-	-	15,000,000	15,000,000
LANDSCAPING OF HOUSE OF ASSEMBLY QUARTERS	13100123003100 - Reform of Government and Governance - General	011200300100 - KOGI STATE HOUSE OF ASSEMBLY	23030103 - REHABILITATION / REPAIRS - HOUSING	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	12231200 - LOKOJA	-	24,000,000	-	-	24,000,000	24,000,000
CONSTRUCTION OF NEW OFFICE BLOCK AT ASSEMBLY COMPLEX	13100123003200 - Reform of Government and Governance - General	011200300100 - KOGI STATE HOUSE OF ASSEMBLY	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	12231200 - LOKOJA	-	100,000,000	-	-	120,000,000	120,000,000
LAND SCAPING OF ASSEMBLY COMPLEX	13100123003300 - Reform of Government and Governance - General	011200300100 - KOGI STATE HOUSE OF ASSEMBLY	23030103 - REHABILITATION / REPAIRS - HOUSING	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	12231200 - LOKOJA	-	24,000,000	-	-	24,000,000	24,000,000



KOGI STATE 2024 APPROVED BUDGET ESTIMATES, SUMMARY ANALYSIS.



PURCHASE OF SECURITY DEVICES TO HON. SPEAKER'S OFFICIAL QUARTERS & DEPUTY SPEAKER	131001230034 00 - Reform of Government and Governance - General	011200300100 - KOGI STATE HOUSE OF ASSEMBLY	23010132 - PURCHASE OF SECURITY GADGETS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	12231200 - LOKOJA	-	10,000,000	-	-	10,000,000	10,000,000
PROVISION OF BOY'S QUARTERS TO THE HON. SPEAKER'S OFFICIAL QUARTERS	131001230035 00 - Reform of Government and Governance - General	011200300100 - KOGI STATE HOUSE OF ASSEMBLY	23020102 - CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	12231200 - LOKOJA	-	20,000,000	-	-	20,000,000	20,000,000
STREET LIGHT FOR ASSEMBLY VILLAGE & COMPLEX	141001230001 00 - Power - General	011200300100 - KOGI STATE HOUSE OF ASSEMBLY	23020123 - CONSTRUCTION OF TRAFFIC /STREET LIGHTS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	12231200 - LOKOJA	-	20,000,000	-	-	20,000,000	20,000,000
INSTALLATION OF 70KVA POWER INFRASTRUCTURE (INVERTER SOLAR SYSTEM)	141001230002 00 - Power - General	011200300100 - KOGI STATE HOUSE OF ASSEMBLY	23010144 - PURCHASE OF POWER INSTILLATION EQUIPMENT	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	12231200 - LOKOJA	-	50,000,000	-	-	50,000,000	50,000,000
DUALIZATION OF ACCESS ROAD TO THE ASSEMBLY COMPLEX	171001230001 00 - Road - General	011200300100 - KOGI STATE HOUSE OF ASSEMBLY	23020114 - CONSTRUCTION / PROVISION OF ROADS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	12231200 - LOKOJA	-	10,000,000	-	-	20,000,000	20,000,000
RESIDENTIAL BUILDING FOR HONOURABLE MEMBERS AND HEAD OF LEGISLATIVE SERVICES ON ONWER OCUPIER BASES	061001230011 00 - Housing and Urban Development - General	011200300100 - KOGI STATE HOUSE OF ASSEMBLY	23020102 - CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	12231200 - LOKOJA	-	-	-	-	1,000,000,000	1,000,000,000
PROCUREMENT OF CARS USING CAR LOANS DISTRIBUTION TO STATE GOVERNMENT STAFF	031001230007 00 - Poverty Alleviation - General	011200400100 - KOGI STATE HOUSE OF ASSEMBLY SERVICE COMMISSION	23010105 - PURCHASE OF MOTOR VEHICLES	70133 - OTHER GENERAL SERVICES	12231200 - LOKOJA	-	7,970,975	7,970,975	-	10,000,000	10,000,000



KOGI STATE 2024 APPROVED BUDGET ESTIMATES, SUMMARY ANALYSIS.



CONSTRUCTION OF NEW OFFICE BLOCKS FOR ASSEMBLY SERVICE COMMISSION (SECRETARIAT)	06100123001200 - Housing and Urban Development - General	011200400100 - KOGI STATE HOUSE OF ASSEMBLY SERVICE COMMISSION	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70133 - OTHER GENERAL SERVICES	12231200 - LOKOJA	-	150,000,000	-	-	50,212,139	50,212,139
COMPUTERIZATION/INSTALLATION OF INTERNET SERVICES IN ALL THE OFFICES OF ASSEMBLY SERVICE COMMISSION	11100123001000 - Information Communication and Technology - General	011200400100 - KOGI STATE HOUSE OF ASSEMBLY SERVICE COMMISSION	23010113 - PURCHASE OF COMPUTERS	70133 - OTHER GENERAL SERVICES	12231200 - LOKOJA	-	8,000,000	8,000,000	-	8,000,000	8,000,000
PURCHASE OF VEHICLES FOR HON. COMMISSIONER, COMMISSION CHAIRMAN AND SECRETARY	13100123003600 - Reform of Government and Governance - General	011200400100 - KOGI STATE HOUSE OF ASSEMBLY SERVICE COMMISSION	23010105 - PURCHASE OF MOTOR VEHICLES	70133 - OTHER GENERAL SERVICES	12231200 - LOKOJA	-	30,000,000	30,000,000	-	70,000,000	70,000,000
PROVISION OF OFFICE EQUIPMENT FOR HON. COMMISSIONER, COMMISSION CHAIRMAN AND SECRETARY	13100123003800 - Reform of Government and Governance - General	011200400100 - KOGI STATE HOUSE OF ASSEMBLY SERVICE COMMISSION	23010140 - PURCHASE OF OFFICE EQUIPMENT	70133 - OTHER GENERAL SERVICES	12231200 - LOKOJA	-	5,000,000	5,000,000	-	5,000,000	5,000,000
PURCHASE OF A GENERATING SET PLUS INSTALLATION (250KVA MIKAINO)	14100123000300 - Power - General	011200400100 - KOGI STATE HOUSE OF ASSEMBLY SERVICE COMMISSION	23010119 - PURCHASE OF POWER GENERATING SET/PLANT	70133 - OTHER GENERAL SERVICES	12231200 - LOKOJA	-	9,328,067	9,328,067	-	9,328,067	9,328,067
PURCHASE OF TRANSMITTER TO BOOST BROADCASTING STATION AT MOUNT PATTI	02100123000400 - Societal Re-orientation - General	012300100100 - MINISTRY OF INFORMATION AND COMMUNICATION	23010144 - PURCHASE OF POWER INSTILLATION EQUIPMENT	70831 - BROADCASTING AND PUBLISHING SERVICES	12242200 - STATE WIDE	-	20,000,000	20,000,000	-	-	-
PURCHASE OF GRAPHIC ART	02100123000500 - Societal	012300100100 - MINISTRY OF	23010141 - PURCHASE OF OFFICE	70831 - BROADCASTING AND	12242200 - STATE WIDE	-	500,000	500,000	-	1,200,000	1,200,000



KOGI STATE 2024 APPROVED BUDGET ESTIMATES, SUMMARY ANALYSIS.



STUDIO EQUIPMENT	Re-orientation - General	INFORMATION AND COMMUNICATION	TOOLS/MATERIALS	PUBLISHING SERVICES							
FENCING OF FM MOUNT PATTI AND BOOSTER STATIONS(EGBE & OCHEJA)	02100123000600 - Societal Re-orientation - General	012300100100 - MINISTRY OF INFORMATION AND COMMUNICATION	23020129 - CONSTRUCTION/ PROVISION OF FENCING GOVERNMENT BUILDINGS	70831 - BROADCASTING AND PUBLISHING SERVICES	12231200 - LOKOJA	-	5,000,000	5,000,000	-	5,000,000	5,000,000
NEW 5KVA TRANSMITTERS FOR LOKOJA	02100123000700 - Societal Re-orientation - General	012300100100 - MINISTRY OF INFORMATION AND COMMUNICATION	23010144 - PURCHASE OF POWER INSTILLATION EQUIPMENT	70831 - BROADCASTING AND PUBLISHING SERVICES	12231200 - LOKOJA	48,809,463.35	20,000,000	20,000,000	16,105,430.76	5,000,000	5,000,000
PURCHASE OF GOVERNMENT PRINTING PRESS MATERIALS	02100123000800 - Societal Re-orientation - General	012300100100 - MINISTRY OF INFORMATION AND COMMUNICATION	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	70831 - BROADCASTING AND PUBLISHING SERVICES	12231200 - LOKOJA	1,589,450	20,672,800	20,672,800	950,000	15,672,800	15,672,800
ESTABLISHMENT OF A STATE TELEVISION STATION	02100123000900 - Societal Re-orientation - General	012300100100 - MINISTRY OF INFORMATION AND COMMUNICATION	23020127 - CONSTRUCTION/ PROVISION OF ICT INFRASTRUCTURES	70831 - BROADCASTING AND PUBLISHING SERVICES	12242200 - STATE WIDE	-	100,000,000	-	-	4,000,000	4,000,000
DEVELOPMENT OF FILM STUDIO, ARCHIVES CENTRE WITH COMPUTER	02100123001000 - Societal Re-orientation - General	012300100100 - MINISTRY OF INFORMATION AND COMMUNICATION	23020127 - CONSTRUCTION/ PROVISION OF ICT INFRASTRUCTURES	70831 - BROADCASTING AND PUBLISHING SERVICES	12242200 - STATE WIDE	-	11,596,000	11,596,000	-	11,000,000	11,000,000
KOGI IMAGE 4;HIV/AIDS BREAKTHROUGH INITIATIVE AND GENDER PROJECT(MEDIA INTERVENTION)	02100123001100 - Societal Re-orientation - General	012300100100 - MINISTRY OF INFORMATION AND COMMUNICATION	23010130 - PURCHASE OF RECREATIONAL FACILITIES	70831 - BROADCASTING AND PUBLISHING SERVICES	12242200 - STATE WIDE	-	100,000	100,000	-	100,000	100,000



KOGI STATE 2024 APPROVED BUDGET ESTIMATES, SUMMARY ANALYSIS.



ESTABLISHMENT OF ICT INFRASTRUCTURE /CENTRE	11100123001100 - Information Communication and Technology - General	012300100100 - MINISTRY OF INFORMATION AND COMMUNICATION	23020127 - CONSTRUCTION/ PROVISION OF ICT INFRASTRUCTURES	70831 - BROADCASTING AND PUBLISHING SERVICES	12242200 - STATE WIDE	-	30,000,000	-	-	30,000,000	30,000,000
MIANTENANCE OF GRAPHIC ADMINISTRATIVE BUILDING	06100123001300 - Housing and Urban Development - General	012300100100 - MINISTRY OF INFORMATION AND COMMUNICATION	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70831 - BROADCASTING AND PUBLISHING SERVICES	12242200 - STATE WIDE	-	4,700,000	4,700,000	-	15,578,000	15,578,000
DIGITALIZATION/ COMPUTERIZATION OF RADIO SERVICES	11100123001200 - Information Communication and Technology - General	012300100100 - MINISTRY OF INFORMATION AND COMMUNICATION	23020127 - CONSTRUCTION/ PROVISION OF ICT INFRASTRUCTURES	70831 - BROADCASTING AND PUBLISHING SERVICES	12242200 - STATE WIDE	-	19,500,000	19,500,000	-	10,000,000	10,000,000
INSTALLATION OF INTERNET FACILITIES FOR E - COMPLIANCE	11100123001300 - Information Communication and Technology - General	012300100100 - MINISTRY OF INFORMATION AND COMMUNICATION	23010145 - PURCHASE OF ICT INSTILLATION TOOLS/MATERIALS	70831 - BROADCASTING AND PUBLISHING SERVICES	12242200 - STATE WIDE	-	100,000	100,000	-	-	-
RENOVATION/REPOSITION OF OCHEJA RADIO STATION/EGBE	11100123001400 - Information Communication and Technology - General	012300100100 - MINISTRY OF INFORMATION AND COMMUNICATION	23030127 - REHABILITATION /REPAIRS- ICT INFRASTRUCTURES	70831 - BROADCASTING AND PUBLISHING SERVICES	12232100 - YAGBA WEST	-	30,000,000	30,000,000	19,752,000	20,000,000	20,000,000
RELOCATION OF OTITE RADIO STATION TO OKENEBA	11100123001500 - Information Communication and Technology - General	012300100100 - MINISTRY OF INFORMATION AND COMMUNICATION	23020127 - CONSTRUCTION/ PROVISION OF ICT INFRASTRUCTURES	70831 - BROADCASTING AND PUBLISHING SERVICES	12242200 - STATE WIDE	-	40,331,580	40,331,580	-	-	-
INSTALLATION OF 96 KVA INTEGRATED SOLAR ENERGY	14100123000500 - Power - General	012300100100 - MINISTRY OF INFORMATION	23010144 - PURCHASE OF POWER	70831 - BROADCASTING AND PUBLISHING SERVICES	12242200 - STATE WIDE	-	20,000,000	20,000,000	-	20,000,000	20,000,000



KOGI STATE 2024 APPROVED BUDGET ESTIMATES, SUMMARY ANALYSIS.



FOR GRAPHIC NEWSPAPER		AND COMMUNICATION	INSTALLATION EQUIPMENT	PUBLISHING SERVICES							
RENOVATION OF BROADCASTING HOUSE LOKOJA	11100123001600 - Information Communication and Technology - General	012300100100 - MINISTRY OF INFORMATION AND COMMUNICATION	23030103 - REHABILITATION / REPAIRS - HOUSING	70831 - BROADCASTING AND PUBLISHING SERVICES	12242200 - STATE WIDE	-	-	-	-	40,245,145	40,245,145
BUILDING OF OKENEGBA RADIO STATION	11100123001700 - Information Communication and Technology - General	012300100100 - MINISTRY OF INFORMATION AND COMMUNICATION	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70831 - BROADCASTING AND PUBLISHING SERVICES	12242200 - STATE WIDE	-	-	-	-	40,331,580	40,331,580
NUT 5SBCC. ERECTION OF BILLBOARDS TO RAISE AWARENESS ON NUTRITION ACROSS THE STATES/LGAS	11100124000100 - Information Communication and Technology - General	012300100100 - MINISTRY OF INFORMATION AND COMMUNICATION	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70831 - BROADCASTING AND PUBLISHING SERVICES	12231200 - LOKOJA	-	-	-	-	6,720,000	6,720,000
CONSTRUCTION OF SECRETARIATE ANNEX PHASE III	06100123001400 - Housing and Urban Development - General	012500100100 - OFFICE OF THE HEAD OF CIVIL SERVICE	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70131 - GENERAL PERSONNEL SERVICES	12242200 - STATE WIDE	-	20,000,000	20,000,000	-	60,000,000	60,000,000
RENOVATION OF STATE SECRETARIAT, PHASE 1 CONFERENCE HALL	06100123001500 - Housing and Urban Development - General	012500100100 - OFFICE OF THE HEAD OF CIVIL SERVICE	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70131 - GENERAL PERSONNEL SERVICES	12242200 - STATE WIDE	-	30,000,000	30,000,000	-	20,000,000	20,000,000
DESIGN AND MODELLING OF SECRETARIAT ANNEX PHASE III	06100123001600 - Housing and Urban Development - General	012500100100 - OFFICE OF THE HEAD OF CIVIL SERVICE	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70131 - GENERAL PERSONNEL SERVICES	12242200 - STATE WIDE	-	50,000,000	-	-	19,500,000	19,500,000
INSTALLATION OF NEW PABX IN THE SECRETARIAT	11100123001800 - Information Communication and	012500100100 - OFFICE OF THE HEAD OF CIVIL SERVICE	23010140 - PURCHASE OF OFFICE EQUIPMENT	70131 - GENERAL PERSONNEL SERVICES	12242200 - STATE WIDE	-	4,000,000	4,000,000	-	1,500,000	1,500,000



KOGI STATE 2024 APPROVED BUDGET ESTIMATES, SUMMARY ANALYSIS.



	Technology - General										
DEVELOPMENT OF INTEGRATED PAYROLL AND PERSONNEL MANAGEMENT SYSTEM (STATE AND LOCAL GOVERNMENT)	11100123001900 - Information Communication and Technology - General	012500100100 - OFFICE OF THE HEAD OF CIVIL SERVICE	23050102 - COMPUTER SOFTWARE ACQUISITION	70131 - GENERAL PERSONNEL SERVICES	12242200 - STATE WIDE	-	2,000,000	2,000,000	-	2,000,000	2,000,000
PURCHASE OF VEHICLES FOR CIVIL SERVANTS USING VEHICLE LOAN	13100123003900 - Reform of Government and Governance - General	012500100100 - OFFICE OF THE HEAD OF CIVIL SERVICE	23010105 - PURCHASE OF MOTOR VEHICLES	70131 - GENERAL PERSONNEL SERVICES	12242200 - STATE WIDE	-	50,000,000	50,000,000	-	50,000,000	50,000,000
PURCHASE OF 60 NOS OF VEHICLES FOR MINISTRIES/DEPARTMENTS.	13100123004000 - Reform of Government and Governance - General	012500100100 - OFFICE OF THE HEAD OF CIVIL SERVICE	23010105 - PURCHASE OF MOTOR VEHICLES	70131 - GENERAL PERSONNEL SERVICES	12242200 - STATE WIDE	447,296,774	1,500,000,000	1,811,883,029	1,811,383,027.30	2,596,092,900	2,596,092,900
PRODUCTION OF STAFF ATTENDANCE REGISTER.	13100123004100 - Reform of Government and Governance - General	012500100100 - OFFICE OF THE HEAD OF CIVIL SERVICE	23010141 - PURCHASE OF OFFICE TOOLS/MATERIALS	70131 - GENERAL PERSONNEL SERVICES	12242200 - STATE WIDE	2,079,155.84	5,000,000	5,000,000	-	3,000,000	3,000,000
CONSTRUCTION OF STAFF DEVELOPMENT CENTRE, LOKOJA.	13100123004200 - Reform of Government and Governance - General	012500100100 - OFFICE OF THE HEAD OF CIVIL SERVICE	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70131 - GENERAL PERSONNEL SERVICES	12242200 - STATE WIDE	-	30,000,000	-	-	10,000,000	10,000,000
LOCAL AND INTERNATIONAL TRAINING FOR CIVIL SERVANTS AND POLITICAL OFFICE HOLDERS.	13100123004300 - Reform of Government and Governance - General	012500100100 - OFFICE OF THE HEAD OF CIVIL SERVICE	23050101 - RESEARCH AND DEVELOPMENT	70131 - GENERAL PERSONNEL SERVICES	12242200 - STATE WIDE	-	10,000,000	17,000,000	7,700,000	15,000,000	15,000,000
CONSTRUCTION OF ADDITIONAL PARKING SHADE (STATE	13100123004400 - Reform of Government and	012500100100 - OFFICE OF THE HEAD OF CIVIL SERVICE	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70131 - GENERAL PERSONNEL SERVICES	12242200 - STATE WIDE	-	8,000,000	8,000,000	-	8,000,000	8,000,000



KOGI STATE 2024 APPROVED BUDGET ESTIMATES, SUMMARY ANALYSIS.



SECRETARIAT COMPLEX)	Governance - General										
RENOVATION OF STATE SECRETARIAT COMPLEX.	131001230045 00 - Reform of Government and Governance - General	012500100100 - OFFICE OF THE HEAD OF CIVIL SERVICE	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70131 - GENERAL PERSONNEL SERVICES	12242200 - STATE WIDE	590,000	90,000,000	90,000,000	22,973,293.38	30,000,000	30,000,000
PRODUCTION OF STAFF ID CARD/DATA BANK MACHINE.	131001230046 00 - Reform of Government and Governance - General	012500100100 - OFFICE OF THE HEAD OF CIVIL SERVICE	23010113 - PURCHASE OF COMPUTERS	70131 - GENERAL PERSONNEL SERVICES	12242200 - STATE WIDE	-	3,000,000	3,000,000	-	3,000,000	3,000,000
FENCING OF THE SECRETARIAT COMPLEX.	131001230047 00 - Reform of Government and Governance - General	012500100100 - OFFICE OF THE HEAD OF CIVIL SERVICE	23020129 - CONSTRUCTION/ PROVISION OF FENCING GOVERNMENT BUILDINGS	70131 - GENERAL PERSONNEL SERVICES	12242200 - STATE WIDE	-	30,000,000	30,000,000	-	-	-
DEVELOPMENT OF HUMAN RESOURCES MANAGEMENT CENTRE.	131001230048 00 - Reform of Government and Governance - General	012500100100 - OFFICE OF THE HEAD OF CIVIL SERVICE	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70131 - GENERAL PERSONNEL SERVICES	12242200 - STATE WIDE	10,000,000	10,000,000	3,000,000	-	8,000,000	8,000,000
PROCUREMENT OF OFFICE EQUIPMENT	131001230049 00 - Reform of Government and Governance - General	012500100100 - OFFICE OF THE HEAD OF CIVIL SERVICE	23010140 - PURCHASE OF OFFICE EQUIPMENT	70131 - GENERAL PERSONNEL SERVICES	12231200 - LOKOJA	-	-	-	-	5,000,000	5,000,000
PROCUREMENT OF FURNITURE AND FITTINGS INCLUDING AIR CONDITION	131001230050 00 - Reform of Government and Governance - General	012500100100 - OFFICE OF THE HEAD OF CIVIL SERVICE	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70131 - GENERAL PERSONNEL SERVICES	12231200 - LOKOJA	-	-	-	-	5,000,000	5,000,000
CONSTRUCTION OF OFFICE COMPLEX FOR THE OFFICE OF AUDITOR-GENERAL	131001230051 00 - Reform of Government and Governance - General	014000100100 - OFFICE OF THE STATE AUDITOR-GENERAL	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70112 - FINANCIAL AND FISCAL AFFAIRS	12242200 - STATE WIDE	-	200,000,000	-	-	145,069,806	145,069,806



KOGI STATE 2024 APPROVED BUDGET ESTIMATES, SUMMARY ANALYSIS.



AUTOMATION OF LGA AUDITOR-GENERAL OPERATIONS	13100123005200 - Reform of Government and Governance - General	014000200100 - OFFICE OF THE LOCAL GOVT. AUDITOR-GENERAL	23050102 - COMPUTER SOFTWARE ACQUISITION	70112 - FINANCIAL AND FISCAL AFFAIRS	12242200 - STATE WIDE	-	3,024,000	3,024,000	-	20,000,000	20,000,000
CONSTRUCTION OF OVERHEAD TANK AND WATER RETICULATION	10100123000400 - Water Resources and Rural Deve - General	014700100100 - CIVIL SERVICE COMMISSION	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70131 - GENERAL PERSONNEL SERVICES	12242200 - STATE WIDE	-	5,000,000	5,000,000	-	5,000,000	5,000,000
COMPUTERIZATION OF STATE CIVIL SERVICE	11100123002000 - Information Communication and Technology - General	014700100100 - CIVIL SERVICE COMMISSION	23010113 - PURCHASE OF COMPUTERS	70131 - GENERAL PERSONNEL SERVICES	12242200 - STATE WIDE	-	10,000,000	10,000,000	-	5,000,000	5,000,000
INTERCOME COMMUNICATION SERVICE FOR CIVIL SERVICE COMMISSION	11100123002100 - Information Communication and Technology - General	014700100100 - CIVIL SERVICE COMMISSION	23010145 - PURCHASE OF ICT INSTILLATION TOOLS/MATERIALS	70131 - GENERAL PERSONNEL SERVICES	12242200 - STATE WIDE	-	1,000,000	1,000,000	-	1,000,000	1,000,000
CONSTRUCTION GENERATOR HOUSE	13100123005300 - Reform of Government and Governance - General	014700100100 - CIVIL SERVICE COMMISSION	23020125 - CONSTRUCTION OF POWER GENERATING PLANTS HOUSE	70131 - GENERAL PERSONNEL SERVICES	12242200 - STATE WIDE	-	2,000,000	2,000,000	-	4,000,000	4,000,000
RENOVATION OF KOGI STATE CIVIL SERVICE COMMISSION OFFICE COMPLEX	13100123005400 - Reform of Government and Governance - General	014700100100 - CIVIL SERVICE COMMISSION	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70131 - GENERAL PERSONNEL SERVICES	12242200 - STATE WIDE	-	11,006,400	11,006,400	-	10,006,400	10,006,400
PROVISION OF SPECIAL SUBVENTION TO PROCURE LG ELECTION MATERIALS/TOOLS	13100123005500 - Reform of Government and Governance - General	014800100100 - STATE INDEPENDENT ELECTORAL COMMISSION (SIEC)	23010141 - PURCHASE OF OFFICE TOOLS/MATERIALS	70161 - GENERAL PUBLIC SERVICES N.E.C.	12242200 - STATE WIDE	-	65,148,648	-	-	65,148,648	65,148,648



KOGI STATE 2024 APPROVED BUDGET ESTIMATES, SUMMARY ANALYSIS.



CONSTRUCTION OF NEW OFFICE COMPLEX FOR LOCAL GOVERNMENT SERVICE COMMISSION AND RENOVATION OF EXISTING OFFICE STRUCTURE	131001230056 00 - Reform of Government and Governance - General	014900100100 - LOCAL GOVERNMENT SERVICE COMMISSION	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70131 - GENERAL PERSONNEL SERVICES	12242200 - STATE WIDE	-	73,966,587	-	-	73,966,587	73,966,587
CONSTRUCTION OF SSG'S OFFICIAL RESIDENCE AND LANDSCAPING	061001230017 00 - Housing and Urban Development - General	016100100100 - OFFICE OF THE SECRETARY TO THE STATE GOVERNMENT	23020102 - CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	70133 - OTHER GENERAL SERVICES	12231200 - LOKOJA	920,500	-	-	-	-	-
MAINTENANCE OF SSG'S OFFICIAL RESIDENCE AND LANDSCAPING	061001230018 00 - Housing and Urban Development - General	016100100100 - OFFICE OF THE SECRETARY TO THE STATE GOVERNMENT	23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	70133 - OTHER GENERAL SERVICES	12231200 - LOKOJA	-	10,000,000	10,000,000	47,200	10,000,000	10,000,000
RENOVATION/MAINTENANCE/FURNISHING OF SSG'S OFFICE	131001230057 00 - 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	12231200 - LOKOJA	-	175,536,971	-	-	124,579,061	124,579,061
GENERAL RENOVATION OF HAJJ COMMISSION OFFICE BUILDING	061001230019 00 - Housing and Urban Development - General	016103700100 - KOGI STATE HAJJ COMMISSION	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70841 - RELIGIOUS AND OTHER COMMUNITY SERVICES	12231200 - LOKOJA	-	10,000,000	10,000,000	-	10,000,000	10,000,000
CONSTRUCTION OF MUSEUM FOR THE CHRISTIAN PILGRIMS COMMISSION	061001230020 00 - Housing and Urban Development - General	016103800100 - CHRISTIAN PILGRIMS COMMISSION	23020130 - CONSTRUCTION/ PROVISION OF MUSEUM	70841 - RELIGIOUS AND OTHER COMMUNITY SERVICES	12231200 - LOKOJA	-	16,908,065	16,908,065	-	12,264,249	12,264,249
PURCHASE OF 15NOS SECURITY VEHICLES/LOGISTIC BASE AND APPARATUS	021001230012 00 - Societal Re-orientation - General	016105500100 - STATE SECURITY TRUST FUND	23010132 - PURCHASE OF SECURITY GADGETS	70311 - POLICE SERVICES	12242200 - STATE WIDE	-	350,000,000	200,000,000	149,648,000	350,000,000	350,000,000
CONSTRUCTION OF ADMINISTRATIVE	061001230021 00 - Housing and Urban	016105500100 - STATE	23020101 - CONSTRUCTION / PROVISION OF	70311 - POLICE SERVICES	12242200 - STATE WIDE	-	50,000,000	50,000,000	-	50,000,000	50,000,000



KOGI STATE 2024 APPROVED BUDGET ESTIMATES, SUMMARY ANALYSIS.



BLOCK FOR STATE SECURITY TRUST FUND	Development - General	SECURITY TRUST FUND	OFFICE BUILDINGS								
PROVISION OF EXTENSION, COMMERCIAL, TECHNICAL SERVICES AND BUILDING INFRASTRUCTURAL DEVELOPMENT(AD B) 21 LGAS	01070123000100 - Integrated rural development (agricultural land development, farm mechanization , & rural infrastructures	021500100100 - MINISTRY OF AGRICULTURE	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70421 - AGRICULTURE	12242200 - STATE WIDE	-	100,000,000	100,000,000	-	-	-
PROCUREMENT OF AGRICULTURAL INPUTS/EQUIPMENT (FSTP)	01030323000100 - Farm inputs supply and service delivery system (improved seeds, fertilizer, agro-chemicals etc.)	021500100100 - MINISTRY OF AGRICULTURE	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT AND IMPLEMENTS	70421 - AGRICULTURE	12242200 - STATE WIDE	-	-	-	-	50,000,000	50,000,000
CONSTRUCTION OF 3NOS OF OFFICE BUILDING IN COLLEGE OF AGRICULTURE TRAINING INSTITUTE, OCHAJA	01070623000100 - Capacity building for stakeholders and professional human resources development	021500100100 - MINISTRY OF AGRICULTURE	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70421 - AGRICULTURE	12220500 - DEKINA	-	80,000,000	80,000,000	-	50,000,000	50,000,000
PROCUREMENT OF FARMING IMPLEMENTS/ INPUTS AND FERTILIZER (SIP).	01030323000200 - Farm inputs supply and service delivery system (improved seeds, fertilizer, agro-chemicals etc.)	021500100100 - MINISTRY OF AGRICULTURE	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT AND IMPLEMENTS	70421 - AGRICULTURE	12242200 - STATE WIDE	-	350,000,000	-	-	-	-



KOGI STATE 2024 APPROVED BUDGET ESTIMATES, SUMMARY ANALYSIS.



PROVISION OF AGRICULTURAL EQUIPMENT(RIDG ER HARROWS,POWER TILERS,HARVESTERS ,PLANTERS) BY KOGI STATE AGRICULTURAL DEVELOPMENT PROJECT (ADP)	01070123000200 - Integrated rural development (agricultural land development, farm mechanization , & rural infrastructures	021500100100 - MINISTRY OF AGRICULTURE	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT AND IMPLEMENTS	70421 - AGRICULTURE	12242200 - STATE WIDE	-	100,000,000	100,000,000	-	300,000,000	300,000,000
KOGI STATE LAND DEVELOPMENT BOARD	01010123000100 - Legal, policy, regulations and standards, guidelines and protocols development and reviews	021500100100 - MINISTRY OF AGRICULTURE	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT AND IMPLEMENTS	70421 - AGRICULTURE	12242200 - STATE WIDE	-	20,000,000	20,000,000	-	-	-
ESTABLISHMENT OF OIL PALM PLANTATION	01030123000100 - Crop value chains and food systems promotion (food and cash crops of state's comparative advantage)	021500100100 - MINISTRY OF AGRICULTURE	23040101 - TREE PLANTING	70421 - AGRICULTURE	12242200 - STATE WIDE	-	40,000,000	40,000,000	-	-	-
ESTABLISHMENT/ REHABILITATION OF EXISTING OIL PALM PROJECT AT ALLOMA, KABBA AND ACHARU(FSTP)	01030123000200 - Crop value chains and food systems promotion (food and cash crops of state's comparative advantage)	021500100100 - MINISTRY OF AGRICULTURE	23030112 - REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES	70421 - AGRICULTURE	12242200 - STATE WIDE	-	20,000,000	20,000,000	-	60,000,000	60,000,000



KOGI STATE 2024 APPROVED BUDGET ESTIMATES, SUMMARY ANALYSIS.



PURCHASE OF TRACTORS FOR AGRICULTURAL MECHANIZATION (MINISTRY OF AGRICULTURE, HEADQUARTERS)	010701230003 00 - Integrated rural development (agricultural land development, farm mechanization , & rural infrastructures	021500100100 - MINISTRY OF AGRICULTURE	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT AND IMPLEMENTS	70421 - AGRICULTURE	12231200 - LOKOJA	-	850,000,000	150,000,000	-	551,000,000	551,000,000
PURCHASE OF WATER PUMP FOR IRRIGATION SCHEME	010302230001 00 - Intensive crop and vegetable production (irrigation, crop diversification etc.)	021500100100 - MINISTRY OF AGRICULTURE	23020113 - CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	70421 - AGRICULTURE	12242200 - STATE WIDE	-	20,000,000	20,000,000	-	20,000,000	20,000,000
PROVISION OF TRESHERS, HARVESTERS AND PLANTERS TO KOGI STATE ACCELERATED FOOD PRODUCTION PROGRAMME/RUD EM (RICE AND CASSAVA)	010701230004 00 - Integrated rural development (agricultural land development, farm mechanization , & rural infrastructures	021500100100 - MINISTRY OF AGRICULTURE	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT AND IMPLEMENTS	70421 - AGRICULTURE	12242200 - STATE WIDE	-	400,000,000	-	-	250,000,000	250,000,000
ESTABLISHMENT/ CONSTRUCTION OF CASSAVA, RICE, CASHEW AND OTHER STABLE CROPS CENTRE INCLUDING BOREHOLES AND OVERHEAD TANKS BY IFAD ASSISTANED VALUE CHAIN	010301230003 00 - Crop value chains and food systems promotion (food and cash crops of state's comparative advantage)	021500100100 - MINISTRY OF AGRICULTURE	23020113 - CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	70421 - AGRICULTURE	12242200 - STATE WIDE	553,258,476.23	300,000,000	896,329,696	895,829,696.07	700,000,000	700,000,000



KOGI STATE 2024 APPROVED BUDGET ESTIMATES, SUMMARY ANALYSIS.



DEVELOPMENT PROGRAMME											
SUPPLY OF HOE, CUTLASS, WHEEL BARROW FOR SCHOOL FARM, CIVIL SERVANT, CORPERS FARM TO BOOST FOOD SECURITY(FSTP).	010301230004 00 - Crop value chains and food systems promotion (food and cash crops of state's comparative advantage)	021500100100 - MINISTRY OF AGRICULTURE	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT AND IMPLEMENTS	70421 - AGRICULTURE	12242200 - STATE WIDE	-	50,000,000	50,000,000	-	20,000,000	20,000,000
ESTABLISHMENT 3 MEGA CASSAVA MILLING PROCESSING CENTRE(ONE IN EACH SENETORIAL DISTRICT)(FSTP)	010301230005 00 - Crop value chains and food systems promotion (food and cash crops of state's comparative advantage)	021500100100 - MINISTRY OF AGRICULTURE	23010139 - PURCHASE OF AGRICULTURAL PRODUCE/EQUIPMENT	70421 - AGRICULTURE	12242200 - STATE WIDE	-	100,000,000	100,000,000	-	100,000,000	100,000,000
PROCUREMENT OF TRACTORS,POWER TILERS AND HARVESTERS TO BOOST FOOD SECURITY AND SAFE FUNCTIONING OF FOOD SUPPLY CHAINS FOR POOR HOUSEHOLDS (CARES)	010701230005 00 - Integrated rural development (agricultural land development, farm mechanization , & rural infrastructures	021500100100 - MINISTRY OF AGRICULTURE	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT AND IMPLEMENTS	70421 - AGRICULTURE	12242200 - STATE WIDE	-	742,500,000	142,500,000	-	419,595,280	419,595,280
CONSTRUCTION/EQUIPPING OF AGRO-ALLIED COMPANY LIMITED BUILDING	011001230001 00 - Agriculture Programme Not Elsewhere Classified	021500100100 - MINISTRY OF AGRICULTURE	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70421 - AGRICULTURE	12242200 - STATE WIDE	-	20,000,000	20,000,000	-	-	-



KOGI STATE 2024 APPROVED BUDGET ESTIMATES, SUMMARY ANALYSIS.



CONSTRUCTION OF GREEN HOUSE FARMING SYSTEM	01030223000200 - Intensive crop and vegetable production (irrigation, crop diversification etc.)	021500100100 - MINISTRY OF AGRICULTURE	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70421 - AGRICULTURE	12242200 - STATE WIDE	-	30,000,000	30,000,000	-	30,000,000	30,000,000
DEVELOPMENT OF KOGI STATE AGRICULTURAL REVOLUTION PROJECT	01030123000600 - Crop value chains and food systems promotion (food and cash crops of state's comparative advantage)	021500100100 - MINISTRY OF AGRICULTURE	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70421 - AGRICULTURE	12242200 - STATE WIDE	-	50,000,000	50,000,000	-	50,000,000	50,000,000
CONSTRUCTION OF STAPLE CROPS PROCESSING ZONE PROJECT	01030123000700 - Crop value chains and food systems promotion (food and cash crops of state's comparative advantage)	021500100100 - MINISTRY OF AGRICULTURE	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	70421 - AGRICULTURE	12242200 - STATE WIDE	-	600,000,000	200,000,000	-	300,000,000	300,000,000
ESTABLISHMENT OF FARMS, ACQUACULTURE TO EMPOWER WOMEN AND YOUTH TO BOOST ACCELERATED AGRICULTURAL DEVELOPMENT SCHEME(FSTP)	01070223000100 - Youth and women In agriculture empowerment & smallholder agricultural credit strengthening	021500100100 - MINISTRY OF AGRICULTURE	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT AND IMPLEMENTS	70421 - AGRICULTURE	12242200 - STATE WIDE	-	1,000,000,000	200,000,000	-	700,000,000	700,000,000
PROVISION OF PREMIUM TO NATIONAL AGRICULTURAL INSURANCE	01070223000200 - Youth and women In agriculture empowerment	021500100100 - MINISTRY OF AGRICULTURE	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT AND IMPLEMENTS	70421 - AGRICULTURE	12242200 - STATE WIDE	-	10,000,000	10,000,000	-	10,000,000	10,000,000



KOGI STATE 2024 APPROVED BUDGET ESTIMATES, SUMMARY ANALYSIS.



SCHEME TO GUARANTEE LOANS FOR AGRICULTURAL INPUTS/INPLEMENTS	& smallholder agricultural credit strengthening										
CAPACITY BUILDING FOR AGRICULTURAL STAKEHOLDER(STATE PARTNERSHIP ON AGRICULTURE)	01070623000200 - Capacity building for stakeholders and professional human resources development	021500100100 - MINISTRY OF AGRICULTURE	23050101 - RESEARCH AND DEVELOPMENT	70421 - AGRICULTURE	12242200 - STATE WIDE	-	10,000,000	10,000,000	-	10,000,000	10,000,000
PROCUREMENT OF COMPUTERS AND ICT GADGET FOR FARMERS DATA BANK (21 LGAS)	01070323000100 - Agricultural data and statistic management and institutionalisation of information and communication technology (ICT)	021500100100 - MINISTRY OF AGRICULTURE	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	70421 - AGRICULTURE	12242200 - STATE WIDE	-	10,000,000	10,000,000	-	10,000,000	10,000,000
PURCHASE OF MOTORIZED SPRAYE,R PLANTERS AND HARVESTERS TO IMPROVE/SUPPORT FOR LIVELIHOOD AGRICULTURAL ACTIVITIES ACROSS THE STATE	01070123000600 - Integrated rural development (agricultural land development, farm mechanization , & rural infrastructures	021500100100 - MINISTRY OF AGRICULTURE	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT AND IMPLEMENTS	70421 - AGRICULTURE	12242200 - STATE WIDE	-	200,000,000	100,000,000	-	100,000,000	100,000,000
CAPACITY BUILDING ON NEW METHOD OF AGRICULTURAL PRODUCTION	01070623000300 - Capacity building for stakeholders and	021500100100 - MINISTRY OF AGRICULTURE	23050101 - RESEARCH AND DEVELOPMENT	70421 - AGRICULTURE	12242200 - STATE WIDE	-	10,000,000	10,000,000	-	10,000,000	10,000,000



KOGI STATE 2024 APPROVED BUDGET ESTIMATES, SUMMARY ANALYSIS.



FORPUBLIC FINANCING IN AGRICULTURE	professional human resources development										
REHABILITATION OF FERTILIZER STORE	011001230002 00 - Agriculture Programme Not Elsewhere Classified	021500100100 - MINISTRY OF AGRICULTURE	23030112 - REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES	70421 - AGRICULTURE	12242200 - STATE WIDE	-	2,000,000	2,000,000	-	2,000,000	2,000,000
PROCUREMENT OF 3NOS EACH GARRI PROCESSING MACHINE, RICE MILING MACHINE IN THE EACH SENATORIAL DISTRICT(WOMEN IN AGRICULTURE)	010301230008 00 - Crop value chains and food systems promotion (food and cash crops of state's comparative advantage)	021500100100 - MINISTRY OF AGRICULTURE	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT AND IMPLEMENTS	70421 - AGRICULTURE	12242200 - STATE WIDE	-	200,000,000	100,000,000	-	100,000,000	100,000,000
PURCHASING OF WATER PUMPING MACHINE TO AID DRY SEASONING FARMING FOR YOUTH IN AGRICULTURE	010302230003 00 - Intensive crop and vegetable production (irrigation, crop diversification etc.)	021500100100 - MINISTRY OF AGRICULTURE	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT AND IMPLEMENTS	70421 - AGRICULTURE	12242200 - STATE WIDE	-	100,000,000	100,000,000	-	100,000,000	100,000,000
PURCHASE OF ESCARVETORS LOW BED, BULDOZER,TRACT ORS AND PROVISION OF SOFT LOAN TO FARMERS FOR COMMERCIAL PROVISION OF AGRICULTURAL EQUIPMENT FOR DEVELOPMENT OF COMMERCIAL AGRICULTURAL SCHEME	010701230007 00 - Integrated rural development (agricultural land development, farm mechanization , & rural infrastructures	021500100100 - MINISTRY OF AGRICULTURE	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT AND IMPLEMENTS	70421 - AGRICULTURE	12242200 - STATE WIDE	-	1,000,000,000	200,000,000	-	1,000,000,000	1,000,000,000



KOGI STATE 2024 APPROVED BUDGET ESTIMATES, SUMMARY ANALYSIS.



PROCUREMENT OF MINI MILLING PROCESSING MACHINE FOR RURAL FARMERS (5 PILOT SCHEMES PER 3 SENATORIAL DISTRICTS)	010301230009 00 - Crop value chains and food systems promotion (food and cash crops of state's comparative advantage)	021500100100 - MINISTRY OF AGRICULTURE	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	70421 - AGRICULTURE	12242200 - STATE WIDE	-	50,000,000	50,000,000	-	50,000,000	50,000,000
ESTABLISHMENT OF SILOS IN 3 SENATORIAL DISTRICT FOR POST HARVEST LOSSES.	010401230001 00 - Modern technology for post-harvest storage and value addition	021500100100 - MINISTRY OF AGRICULTURE	23050106 - ECONOMIC EMPOWERMENT	70421 - AGRICULTURE	12242200 - STATE WIDE	-	100,000,000	100,000,000	-	100,000,000	100,000,000
REHABILITATION OF WORLD BANK, UNDP, ADB FACILITIES IN THE STATE	011001230003 00 - Agriculture Programme Not Elsewhere Classified	021500100100 - MINISTRY OF AGRICULTURE	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70421 - AGRICULTURE	12242200 - STATE WIDE	-	65,500,000	65,500,000	-	65,500,000	65,500,000
REHABILITATION OF FADAMA VEHICLES, TRACTORS AND PAYMENT OF OFFICE BUILDING	010701230008 00 - Integrated rural development (agricultural land development, farm mechanization , & rural infrastructures	021500100100 - MINISTRY OF AGRICULTURE	23030107 - REPAIR/MAINTENANCE OF MOTOR VEHICLES	70421 - AGRICULTURE	12242200 - STATE WIDE	-	60,000,000	60,000,000	-	60,000,000	60,000,000
CONSTRUCTION OF ABOTTOIR, SLAUGHTERING SLAB VERTINARY CLINC ACROSS THE STATE	010202230001 00 - Meat processing and marketing	021500100100 - MINISTRY OF AGRICULTURE	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70421 - AGRICULTURE	12242200 - STATE WIDE	-	100,000,000	100,000,000	-	100,000,000	100,000,000
CONSTRUCTION OF LIVESTOCK MARKET BUILDING FOR 3 SENATORIAL	010202230002 00 - Meat processing and marketing	021500100100 - MINISTRY OF AGRICULTURE	23020124 - CONSTRUCTION OF MARKETS/PARKS	70421 - AGRICULTURE	12242200 - STATE WIDE	27,100,000	500,000,000	100,000,000	-	500,000,000	500,000,000



KOGI STATE 2024 APPROVED BUDGET ESTIMATES, SUMMARY ANALYSIS.



DISTRICT AND LIVESTOCK DEVELOPMENT PROJECT											
COMPLETION OF FISH HATCHERIES COMPLEX	01050123000100 - Commercial aquaculture development (fish production, feed mills development, fishing inputs etc.)	021500100100 - MINISTRY OF AGRICULTURE	23020120 - CONSTRUCTION OF PRODUCTION FACILITIES	70421 - AGRICULTURE	12242200 - STATE WIDE	-	1,200,000	1,200,000	-	1,200,000	1,200,000
PROCUREMENT OF FISHING TOOLS(NET, CANOE, BOAT, TRAWER FOR FISHERMEN IN THE STATE	01050223000100 - Commercial coastal and inland fishing	021500100100 - MINISTRY OF AGRICULTURE	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT AND IMPLEMENTS	70421 - AGRICULTURE	12242200 - STATE WIDE	-	10,000,000	10,000,000	-	10,000,000	10,000,000
ESTABLISHMENT OF VEGETABLE GARDEN IN 15 SECONDARY SCHOOLS ACROSS THE 3 SENATORIAL DISTRICT OF THE STATE. (CLIMATE CHANGE)(FSTP)	20100123000100 - CLIMATE CHANGE - General	021500100100 - MINISTRY OF AGRICULTURE	23020120 - CONSTRUCTION OF PRODUCTION FACILITIES	70421 - AGRICULTURE	12242200 - STATE WIDE	-	30,000,000	30,000,000	-	30,000,000	30,000,000
COMMUNITY BASED SOIL AND WATER MANAGEMENT AND CLIMATE RESILIENT AGRICULTURE	20100123000200 - CLIMATE CHANGE - General	021500100100 - MINISTRY OF AGRICULTURE	23010142 - PURCHASE OF CLIMATE MANAGEMENT EQUIPMENT/MATERIALS	70421 - AGRICULTURE	12242200 - STATE WIDE	-	50,000,000	50,000,000	-	50,000,000	50,000,000
LAND DEVELOPMENT AND CLIMATE CHANGE MANAGEMENT EQUIPMENT FOR SUSTAINABLE	20100123000300 - CLIMATE CHANGE - General	021500100100 - MINISTRY OF AGRICULTURE	23010142 - PURCHASE OF CLIMATE MANAGEMENT EQUIPMENT/MATERIALS	70421 - AGRICULTURE	12242200 - STATE WIDE	-	500,000,000	100,000,000	-	500,000,000	500,000,000



KOGI STATE 2024 APPROVED BUDGET ESTIMATES, SUMMARY ANALYSIS.



AGRICULTURE IN KOGI STATE											
PROCUREMENT OF AGRICULTURAL EQUIPMENT FOR AGRO-ECOLOGY ORGANIC FARMING AS ALTERNATIVE FOR HEALTHY FOOD PRODUCTION	201001230004 00 - CLIMATE CHANGE - General	021500100100 - MINISTRY OF AGRICULTURE	23010142 - PURCHASE OF CLIMATE MANAGEMENT EQUIPMENT/MATERIALS	70421 - AGRICULTURE	12242200 - STATE WIDE	-	500,000,000	100,000,000	-	500,000,000	500,000,000
CAPACITY BUILDING FOR EXTENSION WORKER	010706230004 00 - Capacity building for stakeholders and professional human resources development	021500100100 - MINISTRY OF AGRICULTURE	23050101 - RESEARCH AND DEVELOPMENT	70421 - AGRICULTURE	12242200 - STATE WIDE	-	-	-	-	100,000,000	100,000,000
KOGI STATE INVESTMENT PROGRAMME	131001230058 00 - Reform of Government and Governance - General	022000100100 - MINISTRY OF FINANCE, BUDGET AND ECONOMIC PLANNING	23050106 - ECONOMIC EMPOWERMENT	70112 - FINANCIAL AND FISCAL AFFAIRS	12242200 - STATE WIDE	-	30,240,000	30,240,000	-	30,240,000	30,240,000
STATE'S FINANCIAL ASSISTANCE TO KOGI COMMUNITY & SOCIAL DEVELOPMENT AGENCY	031001230008 00 - Poverty Alleviation - General	022000100100 - MINISTRY OF FINANCE, BUDGET AND ECONOMIC PLANNING	23050106 - ECONOMIC EMPOWERMENT	70112 - FINANCIAL AND FISCAL AFFAIRS	12242200 - STATE WIDE	-	50,000,000	50,000,000	-	100,000,000	100,000,000
LIVELIHOOD SUPPORT TO POOR AND VULNERABLE HOUSEHOLDS- SOCIAL TRANSFER AND BASIC SERVICE (CARES) TO CONSTRUCT A	031001230009 00 - Poverty Alleviation - General	022000100100 - MINISTRY OF FINANCE, BUDGET AND ECONOMIC PLANNING	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70112 - FINANCIAL AND FISCAL AFFAIRS	12242200 - STATE WIDE	-	140,000,000	140,000,000	537,000	-	-



KOGI STATE 2024 APPROVED BUDGET ESTIMATES, SUMMARY ANALYSIS.



BUILDING SHOP AND EQUIPMENT											
PROVISION OF BASIC AMENITIES SUCH AS 3 NOS OF 10 CLASSROOMS, 5 NOS OF CLINIC BUILDING AND 3 NOS OF BOREHOLE WATER TO EACH OF THE THREE SENATORIAL DISTRICT(CARES)	0310012300100 - Poverty Alleviation - General	022000100100 - MINISTRY OF FINANCE, BUDGET AND ECONOMIC PLANNING	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70112 - FINANCIAL AND FISCAL AFFAIRS	12242200 - STATE WIDE	296,631,175.32	150,000,000	321,000,000	320,822,331.41	-	-
PRODUCTION OF STATE INTEGRATED INFRASTRUCTURE MASTER PLAN (SIIMP) DOCUMENT	06100123002200 - Housing and Urban Development - General	022000100100 - MINISTRY OF FINANCE, BUDGET AND ECONOMIC PLANNING	23050101 - RESEARCH AND DEVELOPMENT	70112 - FINANCIAL AND FISCAL AFFAIRS	12242200 - STATE WIDE	-	18,144,000	18,144,000	-	-	-
CONSTRUCTION OF KOGI TREASURY HOUSE	06100123002300 - Housing and Urban Development - General	022000100100 - MINISTRY OF FINANCE, BUDGET AND ECONOMIC PLANNING	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70112 - FINANCIAL AND FISCAL AFFAIRS	12242200 - STATE WIDE	-	34,000,000	34,000,000	-	34,000,000	34,000,000
CONSULTANCY EXPENSES ON FULL AUTOMATION OF BUDGET PROCESS/BELLO CARE FINANCIAL SOLUTION.	11100123002200 - Information Communication and Technology - General	022000100100 - MINISTRY OF FINANCE, BUDGET AND ECONOMIC PLANNING	23050102 - COMPUTER SOFTWARE ACQUISITION	70112 - FINANCIAL AND FISCAL AFFAIRS	12242200 - STATE WIDE	327,160,190	450,000,000	450,000,000	360,945,179	-	-
CONSTRUCTION OF WEB-BASED BUDGET STUDIO INCLUDING FURNISHING SND MAINTENANCE FOR BUDGET ACTIVITIES	11100123002300 - Information Communication and Technology - General	022000100100 - MINISTRY OF FINANCE, BUDGET AND ECONOMIC PLANNING	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70112 - FINANCIAL AND FISCAL AFFAIRS	12242200 - STATE WIDE	-	200,000,000	-	-	-	-



KOGI STATE 2024 APPROVED BUDGET ESTIMATES, SUMMARY ANALYSIS.



PURCHASE OF LABTOP FOR PLANNING, RESEARCH AND STATISTICS (PRS) STAFF IN ALL MDAS	11100123002400 - Information Communication and Technology - General	022000100100 - MINISTRY OF FINANCE, BUDGET AND ECONOMIC PLANNING	23010113 - PURCHASE OF COMPUTERS	70112 - FINANCIAL AND FISCAL AFFAIRS	12242200 - STATE WIDE	-	35,000,000	35,000,000	-	-	-
DOMESTICATION OF ECONOMIC RECOVERY AND GROWTH PLAN	12100123000100 - Growing the Private Sector - General	022000100100 - MINISTRY OF FINANCE, BUDGET AND ECONOMIC PLANNING	23050101 - RESEARCH AND DEVELOPMENT	70112 - FINANCIAL AND FISCAL AFFAIRS	12242200 - STATE WIDE	-	10,000,000	10,000,000	-	-	-
YESSO CONDITIONAL CASH TRANSFER	13100123005900 - Reform of Government and Governance - General	022000100100 - MINISTRY OF FINANCE, BUDGET AND ECONOMIC PLANNING	23050106 - ECONOMIC EMPOWERMENT	70112 - FINANCIAL AND FISCAL AFFAIRS	12242200 - STATE WIDE	-	10,000,000	10,000,000	-	-	-
PURCHASE OF TOOLS/MATERIALS FOR KOGI STATE ECONOMIC SUMMIT	13100123006000 - Reform of Government and Governance - General	022000100100 - MINISTRY OF FINANCE, BUDGET AND ECONOMIC PLANNING	23010141 - PURCHASE OF OFFICE TOOLS/MATERIALS	70112 - FINANCIAL AND FISCAL AFFAIRS	12242200 - STATE WIDE	9,500,000	200,000,000	-	-	200,000,000	200,000,000
RENOVATION/FURNISHING OF CENTRAL STORES	13100123006300 - Reform of Government and Governance - General	022000100100 - MINISTRY OF FINANCE, BUDGET AND ECONOMIC PLANNING	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70112 - FINANCIAL AND FISCAL AFFAIRS	12242200 - STATE WIDE	14,755,000	-	2,700,000	2,500,000	-	-
GCCC FOR UNDP-ASSISTED PROGRAMMES(EMPOWERING VULNERABLE TO EQUIPED THEIR BUSINESS)	13100123006400 - Reform of Government and Governance - General	022000100100 - MINISTRY OF FINANCE, BUDGET AND ECONOMIC PLANNING	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	70112 - FINANCIAL AND FISCAL AFFAIRS	12242200 - STATE WIDE	-	15,000,000	15,000,000	-	-	-
KOGI STATE FINANCIAL ASSISTANCE TO KOGI YESSO NET FOR CAPTURING POOR/VULNERABLE PEOPLE AND	13100123006600 - Reform of Government and Governance - General	022000100100 - MINISTRY OF FINANCE, BUDGET AND ECONOMIC PLANNING	23050101 - RESEARCH AND DEVELOPMENT	70112 - FINANCIAL AND FISCAL AFFAIRS	12242200 - STATE WIDE	-	200,000,000	150,000,000	-	-	-



KOGI STATE 2024 APPROVED BUDGET ESTIMATES, SUMMARY ANALYSIS.



PRODUCTION OF SINGLE REGISTER												
GCCC FOR ALL EXTERNALLY FUNDED CAPITAL PROJECTS	031001230011 00 - Poverty Alleviation - General	022000110100 - BUDGET AND ECONOMIC PLANNING	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	12242200 - STATE WIDE	-	-	200,500,000	200,000,000	668,267,873	668,267,873	
STATE'S FINANCIAL ASSISTANCE TO KOGI COMMUNITY & SOCIAL DEVELOPMENT AGENCY FOR COMMUNITY PROJECTS SUCH AS CONSTRUCTION OF CLINIC, SCHOOLS, MARKET ETC	031001230012 00 - Poverty Alleviation - General	022000110100 - BUDGET AND ECONOMIC PLANNING	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	12242200 - STATE WIDE	-	-	-	-	300,000,000	300,000,000	
LIVELIHOOD SUPPORT TO POOR AND VULNERABLE HOUSEHOLDS- SOCIAL TRANSFER AND BASIC SERVICE (CARES) TO CONSTRUCT A BUILDING SHOP AND EQUIPMENT	031001230013 00 - Poverty Alleviation - General	022000110100 - BUDGET AND ECONOMIC PLANNING	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	12242200 - STATE WIDE	-	-	-	-	140,000,000	140,000,000	
PROVISION OF BASIC AMENITIES SUCH AS 3 NOS OF 10 CLASSROOMS, 5 NOS OF CLINIC BUILDING AND 3 NOS OF BOREHOLE WATER TO EACH OF THE THREE	031001230014 00 - Poverty Alleviation - General	022000110100 - BUDGET AND ECONOMIC PLANNING	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	12242200 - STATE WIDE	-	-	-	-	150,000,000	150,000,000	



KOGI STATE 2024 APPROVED BUDGET ESTIMATES, SUMMARY ANALYSIS.



SENATORIAL DISTRICT(CARES)											
PREPARATION & PRODUCTION OF STATE INTEGRATED INFRASTRUCTURE MASTER PLAN (SIIMP) DOCUMENT	061001230025 00 - Housing and Urban Development - General	022000110100 - BUDGET AND ECONOMIC PLANNING	23050101 - RESEARCH AND DEVELOPMENT	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	12242200 - STATE WIDE	-	-	-	-	250,000,000	250,000,000
FULL AUTOMATION OF BUDGET PROCESS/BELLO CARE FINANCIAL SOLUTION.	111001230025 00 - Information Communication and Technology - General	022000110100 - BUDGET AND ECONOMIC PLANNING	23020127 - CONSTRUCTION/ PROVISION OF ICT INFRASTRUCTURES	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	12242200 - STATE WIDE	-	-	-	-	400,000,000	400,000,000
CONSTRUCTION OF WEB-BASED BUDGET STUDIO INCLUDING FURNISHING AND MAINTENANCE FOR BUDGET ACTIVITIES	111001230026 00 - Information Communication and Technology - General	022000110100 - BUDGET AND ECONOMIC PLANNING	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	12242200 - STATE WIDE	-	-	-	-	350,000,000	350,000,000
PURCHASE OF LAPTOP FOR PLANNING, RESEARCH AND STATISTICS (PRS) STAFF IN ALL MDAS	111001230027 00 - Information Communication and Technology - General	022000110100 - BUDGET AND ECONOMIC PLANNING	23010113 - PURCHASE OF COMPUTERS	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	12242200 - STATE WIDE	-	-	-	-	35,000,000	35,000,000
DOMESTICATION OF ECONOMIC RECOVERY AND GROWTH PLAN	121001230002 00 - Growing the Private Sector - General	022000110100 - BUDGET AND ECONOMIC PLANNING	23050101 - RESEARCH AND DEVELOPMENT	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	12242200 - STATE WIDE	-	-	-	-	10,000,000	10,000,000
YESSO CONDITIONAL CASH TRANSFER TO SET UP BUSINESS CENTRE	131001230067 00 - Reform of Government and Governance - General	022000110100 - BUDGET AND ECONOMIC PLANNING	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	12242200 - STATE WIDE	-	-	-	-	10,000,000	10,000,000



KOGI STATE 2024 APPROVED BUDGET ESTIMATES, SUMMARY ANALYSIS.



UNDP-ASSISTED PROGRAMMES(EM POWERING VULNERABLE TO EQUIPED THEIR BUSINESS)	13100123007000 - Reform of Government and Governance - General	022000110100 - BUDGET AND ECONOMIC PLANNING	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	12242200 - STATE WIDE	-	-	-	-	50,000,000	50,000,000
KOGI STATE FINANCIAL ASSISTANCE TO KOGI YESSO NET TO BUY INDUSTRIALEQUIPMENT TO CARRY OUT ITS FUNCTION	13100123007200 - Reform of Government and Governance - General	022000110100 - BUDGET AND ECONOMIC PLANNING	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	12242200 - STATE WIDE	-	-	-	-	150,000,000	150,000,000
PREPARATION AND PRODUCTION OF STATE DEVELOPMENT PLAN (SDP) DOCUMENT	06100123002600 - Housing and Urban Development - General	022000110100 - BUDGET AND ECONOMIC PLANNING	23050101 - RESEARCH AND DEVELOPMENT	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	12242200 - STATE WIDE	-	-	-	-	240,000,000	240,000,000
NUT 4HRN. DEVELOP THE CAPACITY OF 40 STATE COMMITTEE ON FOOD AND NUTRITION (SCFN) MEMBERS AND 21 LGAS NUTRITION FOCAL PERSONS ON CURRENT ISSUES, NEW METHODOLOGIES AND PRIORITY NUTRITION ACTIONS	13100124000100 - Reform of Government and Governance - General	022000110100 - BUDGET AND ECONOMIC PLANNING	23050101 - RESEARCH AND DEVELOPMENT	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	12231200 - LOKOJA	-	-	-	-	31,514,400	31,514,400
NUT 4NIS. ESTABLISH NUTRITION INFORMATION SYSTEM AND DEVELOP ANNUAL SCORE CARDS	11100124000200 - Information Communication and Technology - General	022000110100 - BUDGET AND ECONOMIC PLANNING	23050102 - COMPUTER SOFTWARE ACQUISITION	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	12231200 - LOKOJA	-	-	-	-	5,212,500	5,212,500



KOGI STATE 2024 APPROVED BUDGET ESTIMATES, SUMMARY ANALYSIS.



FOR QUARTERLY TRACKING OF NUTRITION BUDGET PERFORMANCE AND IMPLEMENTATION IN LINE MDAS											
NUT 5HRN. BUILD CAPACITY (TRAINING AND RE-TRAINING) OF NUTRITIONISTS, NUTRITION DESK OFFICERS AND OTHER RELEVANT SERVICE PROVIDERS TO IMPROVE THEIR CAPACITY FOR FOOD AND NUTRITION PROGRAMME MANAGEMENT	131001240002 00 - Reform of Government and Governance - General	022000110100 - BUDGET AND ECONOMIC PLANNING	23050101 - RESEARCH AND DEVELOPMENT	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	12231200 - LOKOJA	-	-	-	-	3,175,500	3,175,500
PROCUREMENT OF FURNITURE AND FITTINGS INCLUDING AIR CONDITION	131001230073 00 - Reform of Government and Governance - General	022000110100 - BUDGET AND ECONOMIC PLANNING	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	12231200 - LOKOJA	-	-	-	-	20,000,000	20,000,000
PURCHASE OF COMPUTER LAPTOPS, DESKTOPS, UPS AND PRINTERS	111001230028 00 - Information Communication and Technology - General	022000110100 - BUDGET AND ECONOMIC PLANNING	23010113 - PURCHASE OF COMPUTERS	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	12231200 - LOKOJA	-	-	-	-	10,000,000	10,000,000
CAPACITY BUILDING/STEP DOWN TRAINING FOR THE 21 LGAs	131001230074 00 - Reform of Government and Governance - General	022000110100 - BUDGET AND ECONOMIC PLANNING	23050101 - RESEARCH AND DEVELOPMENT	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	12231200 - LOKOJA	-	-	-	-	30,000,000	30,000,000



KOGI STATE 2024 APPROVED BUDGET ESTIMATES, SUMMARY ANALYSIS.



PREPARATION & PRODUCTION OF 200 COPIES OF MULTI - SECTORAL COSTED ACTION PLAN IN MINISTRY (WOMEN AFFAIRS, HEALTH, EDUCATION, JUSTICE AND YOUTH & SPORTS) FOR EFFECTIVE IMPLEMENTATION OF KOGI STATE VIOLENCE AGAINST PERSONS PROHIBITION LAW. C4	131001240003 00 - Reform of Government and Governance - General	022000110100 - BUDGET AND ECONOMIC PLANNING	23020120 - CONSTRUCTION OF PRODUCTION FACILITIES	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	12231200 - LOKOJA	-	-	-	-	50,000,000	50,000,000
TSA IMPLEMENTATION CONSULTANCY EXPENSES/PRODUCTION OF REPORT	131001230075 00 - Reform of Government and Governance - General	022000700100 - OFFICE OF THE ACCOUNTANT GENERAL	23050101 - RESEARCH AND DEVELOPMENT	70112 - FINANCIAL AND FISCAL AFFAIRS	12242200 - STATE WIDE	-	100,000,000	-	-	75,080,000	75,080,000
PRODUCTION OF ACCOUNTING, EXPENDITURE CONTROL & FINANCIAL REPORTING DOCUMENT	131001230076 00 - Reform of Government and Governance - General	022000700100 - OFFICE OF THE ACCOUNTANT GENERAL	23050101 - RESEARCH AND DEVELOPMENT	70112 - FINANCIAL AND FISCAL AFFAIRS	12242200 - STATE WIDE	17,405,000	50,000,000	50,000,000	12,982,500	50,000,000	50,000,000
EQUIPING STATE INTEGRATED FIN. MGT. INFORMATION SYSTEM	131001230077 00 - Reform of Government and Governance - General	022000700100 - OFFICE OF THE ACCOUNTANT GENERAL	23010114 - PURCHASE OF COMPUTER PRINTERS	70112 - FINANCIAL AND FISCAL AFFAIRS	12242200 - STATE WIDE	-	295,000,000	95,000,000	26,019,348	197,700,000	197,700,000
CONSTRUCTION OF TREASURY HOUSE	061001230027 00 - Housing and Urban Development - General	022000700100 - OFFICE OF THE ACCOUNTANT GENERAL	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70112 - FINANCIAL AND FISCAL AFFAIRS	12242200 - STATE WIDE	-	-	-	-	500,000,000	500,000,000



KOGI STATE 2024 APPROVED BUDGET ESTIMATES, SUMMARY ANALYSIS.



PURCHASE OF 6NOS MOTOR VEHICLES (TOYOTA HILUX)	13100123007800 - Reform of Government and Governance - General	022000800100 - KOGI STATE INTERNAL REVENUE SERVICE (KGIRS)	23010106 - PURCHASE OF VANS	70112 - FINANCIAL AND FISCAL AFFAIRS	12242200 - STATE WIDE	38,485,000	105,600,000	60,600,000	22,575,000	306,200,000	306,200,000
COMPUTERISATION OF FINANCE AND ACCOUNT DEPARTMENT	11100123002900 - Information Communication and Technology - General	022000800100 - KOGI STATE INTERNAL REVENUE SERVICE (KGIRS)	23010113 - PURCHASE OF COMPUTERS	70112 - FINANCIAL AND FISCAL AFFAIRS	12242200 - STATE WIDE	1,286,000	15,000,000	15,000,000	-	15,000,000	15,000,000
RENOVATION AND FURNISHING OF OFFICE BUILDING, INCLUDING PROVISION OF ELEVATOR	13100123007900 - Reform of Government and Governance - General	022000800100 - KOGI STATE INTERNAL REVENUE SERVICE (KGIRS)	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70112 - FINANCIAL AND FISCAL AFFAIRS	12242200 - STATE WIDE	29,719,239.04	51,750,000	83,138,294	82,638,294	51,750,000	51,750,000
PROVISION OF OFFICE PROPERTY, PLANT AND EQUIPMENT FOR KGIRS	13100123008100 - Reform of Government and Governance - General	022000800100 - KOGI STATE INTERNAL REVENUE SERVICE (KGIRS)	23010140 - PURCHASE OF OFFICE EQUIPMENT	70112 - FINANCIAL AND FISCAL AFFAIRS	12242200 - STATE WIDE	12,741,519.75	34,500,000	34,500,000	25,511,796	44,850,000	44,850,000
ECONOMIC RECOVERY AND ENHANCING CAPABILITIES OF MSMEs TO SUPPORT VULNERABLE IN ESTABLISHMENT BUSINESS CENTRE	12100123000300 - Growing the Private Sector - General	022200100100 - MIN. OF COMMERCE & INDUSTRY	23020120 - CONSTRUCTION OF PRODUCTION FACILITIES	70411 - GENERAL ECONOMIC AND COMMERCIAL AFFAIRS	12242200 - STATE WIDE	240,436,010	100,000,000	100,000,000	-	78,057,912	78,057,912
CONSTRUCTION OF BUSINESS PREMISES ENUMERATION CENTRE	03100123001700 - Poverty Alleviation - General	022200100100 - MIN. OF COMMERCE & INDUSTRY	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70411 - GENERAL ECONOMIC AND COMMERCIAL AFFAIRS	12242200 - STATE WIDE	-	10,000,000	-	-	10,000,000	10,000,000
COTTAGE BLOCK INDUSTRY (SIP)	03100123001800 - Poverty Alleviation - General	022200100100 - MIN. OF COMMERCE & INDUSTRY	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	70411 - GENERAL ECONOMIC AND	12242200 - STATE WIDE	-	50,000,000	-	-	30,000,000	30,000,000



KOGI STATE 2024 APPROVED BUDGET ESTIMATES, SUMMARY ANALYSIS.



				COMMERCIAL AFFAIRS							
COTTAGE GRAINERY, CASSAVA, OIL PALM ETC (SIP)	031001230019 00 - Poverty Alleviation - General	022200100100 - MIN. OF COMMERCE & INDUSTRY	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	70411 - GENERAL ECONOMIC AND COMMERCIAL AFFAIRS	12242200 - STATE WIDE	-	50,000,000	-	-	30,000,000	30,000,000
GOVERNMENT INTERVENTION TO TAILORS, BARBERS, GRINDERS, HAIR DRESSERS, ARTISAN AND OTHER SKILL SERVICES (SIP) BY PROVIDING THEM WITH EQUIPMENT	031001230020 00 - Poverty Alleviation - General	022200100100 - MIN. OF COMMERCE & INDUSTRY	23020120 - CONSTRUCTION OF PRODUCTION FACILITIES	70411 - GENERAL ECONOMIC AND COMMERCIAL AFFAIRS	12242200 - STATE WIDE	-	100,000,000	-	-	30,000,000	30,000,000
CONSTRUCTION OF NEIGHBOURHOOD MARKET/RELOCATION OF SMALL MARKETS IN LOKOJA	061001230028 00 - Housing and Urban Development - General	022200100100 - MIN. OF COMMERCE & INDUSTRY	23020124 - CONSTRUCTION OF MARKETS/PARKS	70411 - GENERAL ECONOMIC AND COMMERCIAL AFFAIRS	12242200 - STATE WIDE	-	10,000,000	10,000,000	-	10,000,000	10,000,000
PURCHASE OF 11NOS MOTOR-CYCLES FOR REVENUE COLLECTION	121001230004 00 - Growing the Private Sector - General	022200100100 - MIN. OF COMMERCE & INDUSTRY	23010146 - PURCHASE OF MOTOR CYCLES	70411 - GENERAL ECONOMIC AND COMMERCIAL AFFAIRS	12242200 - STATE WIDE	-	5,500,000	5,500,000	-	20,000,000	20,000,000
ESTABLISHMENT OF FREE TRADE ZONES/INDUSTRIAL CITY	121001230006 00 - Growing the Private Sector - General	022200100100 - MIN. OF COMMERCE & INDUSTRY	23020124 - CONSTRUCTION OF MARKETS/PARKS	70411 - GENERAL ECONOMIC AND COMMERCIAL AFFAIRS	12242200 - STATE WIDE	-	50,000,000	-	-	20,000,000	20,000,000
MARKET DEVELOPMENT IN (OKENE, KABBA AND ANKPA)	121001230007 00 - Growing the Private Sector - General	022200100100 - MIN. OF COMMERCE & INDUSTRY	23020124 - CONSTRUCTION OF MARKETS/PARKS	70411 - GENERAL ECONOMIC AND COMMERCIAL AFFAIRS	12242200 - STATE WIDE	-	18,000,000	-	-	10,000,000	10,000,000



KOGI STATE 2024 APPROVED BUDGET ESTIMATES, SUMMARY ANALYSIS.



TRADE FAIR COMPLEX	121001230008 00 - Growing the Private Sector - General	022200100100 - MIN. OF COMMERCE & INDUSTRY	23020124 - CONSTRUCTION OF MARKETS/PARKS	70411 - GENERAL ECONOMIC AND COMMERCIAL AFFAIRS	12242200 - STATE WIDE	-	20,000,000	20,000,000	-	20,000,000	20,000,000
CONSTRUCTION OF ECONOMIC RAW MATERIALS SAMPLE DISPLAY CENTRE	121001230009 00 - Growing the Private Sector - General	022200100100 - MIN. OF COMMERCE & INDUSTRY	23020124 - CONSTRUCTION OF MARKETS/PARKS	70411 - GENERAL ECONOMIC AND COMMERCIAL AFFAIRS	12242200 - STATE WIDE	-	13,000,000	-	-	15,000,000	15,000,000
PARTICIPATION IN TRADE FAIR BOTH ZONAL AND INTERNATIONAL TO ENHANCE SKILLS IN BUSINESS	121001230010 00 - Growing the Private Sector - General	022200100100 - MIN. OF COMMERCE & INDUSTRY	23050101 - RESEARCH AND DEVELOPMENT	70411 - GENERAL ECONOMIC AND COMMERCIAL AFFAIRS	12242200 - STATE WIDE	-	20,000,000	-	-	20,000,000	20,000,000
CONSTRUCTION OF INDUSTRIAL LAYOUTS	121001230011 00 - Growing the Private Sector - General	022200100100 - MIN. OF COMMERCE & INDUSTRY	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70411 - GENERAL ECONOMIC AND COMMERCIAL AFFAIRS	12242200 - STATE WIDE	-	30,000,000	-	-	10,000,000	10,000,000
ESTABLISHMENT OF SMALL & MEDIUM SCALE INDUSTRY (PPP)	121001230012 00 - Growing the Private Sector - General	022200100100 - MIN. OF COMMERCE & INDUSTRY	23020120 - CONSTRUCTION OF PRODUCTION FACILITIES	70411 - GENERAL ECONOMIC AND COMMERCIAL AFFAIRS	12242200 - STATE WIDE	-	50,000,000	-	-	50,000,000	50,000,000
SME CREDIT SCHEME(SIP) TO SET UP BUSINESS CENTRE	121001230013 00 - Growing the Private Sector - General	022200100100 - MIN. OF COMMERCE & INDUSTRY	23020120 - CONSTRUCTION OF PRODUCTION FACILITIES	70411 - GENERAL ECONOMIC AND COMMERCIAL AFFAIRS	12242200 - STATE WIDE	-	50,000,000	-	-	50,000,000	50,000,000
CONSTRUCTION OF CONFLUENCE SUGAR COMPANY LTD. (PPP)	121001230014 00 - Growing the Private Sector - General	022200100100 - MIN. OF COMMERCE & INDUSTRY	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70411 - GENERAL ECONOMIC AND COMMERCIAL AFFAIRS	12242200 - STATE WIDE	-	10,000,000	-	-	10,000,000	10,000,000
CONSTRUCTION OF BIODIESEL	121001230015 00 - Growing the Private	022200100100 - MIN. OF	23020118 - CONSTRUCTION / PROVISION OF	70411 - GENERAL ECONOMIC	12242200 - STATE WIDE	-	20,000,000	-	-	20,000,000	20,000,000



KOGI STATE 2024 APPROVED BUDGET ESTIMATES, SUMMARY ANALYSIS.



PRODUCTION (PPP) CENTRE	Sector - General	COMMERCE & INDUSTRY	INFRASTRUCTURE	AND COMMERCIAL AFFAIRS							
ESTABLISHMENT OF KOGI STATE SUGAR DEVELOPMENT PROJECT. (BASSA, OMALA, AJAOKUTA AND KOTON-KARFE))	121001230016 00 - Growing the Private Sector - General	022200100100 - MIN. OF COMMERCE & INDUSTRY	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70411 - GENERAL ECONOMIC AND COMMERCIAL AFFAIRS	12242200 - STATE WIDE	-	5,000,000	-	-	5,000,000	5,000,000
GANAJA SKILL ACQUISITION CENTRE (DONATED BY DANGOTE)	121001230017 00 - Growing the Private Sector - General	022200100100 - MIN. OF COMMERCE & INDUSTRY	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70411 - GENERAL ECONOMIC AND COMMERCIAL AFFAIRS	12242200 - STATE WIDE	-	10,000,000	-	-	10,000,000	10,000,000
PRE-GRANT, SELECTION AND POST GRANT MEASUREMENT AND EVALUATION TO ENHANCE INDUSTRIAL HUB	131001230082 00 - Reform of Government and Governance - General	022200100100 - MIN. OF COMMERCE & INDUSTRY	23020120 - CONSTRUCTION OF PRODUCTION FACILITIES	70411 - GENERAL ECONOMIC AND COMMERCIAL AFFAIRS	12242200 - STATE WIDE	-	10,000,000	-	-	10,000,000	10,000,000
ECONOMIC RECOVERY AND ENHANCING CAPABILITIES OF MSME	031001230021 00 - Poverty Alleviation - General	022200700100 - KOGI STATE ENTERPRISES DEVELOPMENT AGENCY	23020120 - CONSTRUCTION OF PRODUCTION FACILITIES	70411 - GENERAL ECONOMIC AND COMMERCIAL AFFAIRS	12242200 - STATE WIDE	-	900,000,000	100,000,000	8,414,900	500,000,000	500,000,000
ESTABLISHMENT OF MUSHROOM CLUSTER VILLAGE	031001230022 00 - Poverty Alleviation - General	022200700100 - KOGI STATE ENTERPRISES DEVELOPMENT AGENCY	23020120 - CONSTRUCTION OF PRODUCTION FACILITIES	70411 - GENERAL ECONOMIC AND COMMERCIAL AFFAIRS	12242200 - STATE WIDE	-	150,000,000	50,000,000	-	150,000,000	150,000,000
ESTABLISHMENT OF SHEA BUTTER COTTAGE INDUSTRY	031001230023 00 - Poverty Alleviation - General	022200700100 - KOGI STATE ENTERPRISES DEVELOPMENT AGENCY	23020120 - CONSTRUCTION OF PRODUCTION FACILITIES	70411 - GENERAL ECONOMIC AND COMMERCIAL AFFAIRS	12242200 - STATE WIDE	-	50,000,000	-	-	50,000,000	50,000,000
CONSTRUCTION/FURNISHING OF OFFICE BUILDING	131001230083 00 - Reform of Government and	022200700100 - KOGI STATE ENTERPRISES	23020101 - CONSTRUCTION / PROVISION OF	70411 - GENERAL ECONOMIC AND	12231200 - LOKOJA	-	100,000,000	-	-	100,000,000	100,000,000



KOGI STATE 2024 APPROVED BUDGET ESTIMATES, SUMMARY ANALYSIS.



	Governance - General	DEVELOPMENT AGENCY	OFFICE BUILDINGS	COMMERCIAL AFFAIRS							
ESTABLISHMENT OF KOGI ENTERPRISE AND INNOVATION DEVELOPMENT	11100123003000 - Information Communication and Technology - General	022200700100 - KOGI STATE ENTERPRISES DEVELOPMENT AGENCY	23020120 - CONSTRUCTION OF PRODUCTION FACILITIES	70411 - GENERAL ECONOMIC AND COMMERCIAL AFFAIRS	12242200 - STATE WIDE	-	30,000,000	30,000,000	15,515,750	30,000,000	30,000,000
CONSTRUCTION OF KOTRAMA OFFICE	06100123002900 - Housing and Urban Development - General	022900100100 - MINISTRY OF TRANSPORT	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70451 - ROAD TRANSPORT	12231200 - LOKOJA	-	10,000,000	-	-	10,000,000	10,000,000
PURCHASE OF 4NOS MOTOR CYCLE FOR SURVEILLANCE	13100123008400 - Reform of Government and Governance - General	022900100100 - MINISTRY OF TRANSPORT	23010146 - PURCHASE OF MOTOR CYCLES	70451 - ROAD TRANSPORT	12231200 - LOKOJA	-	4,738,993	-	-	4,738,993	4,738,993
PURCHASE OF 1NOS TOWING VAN	13100123008500 - Reform of Government and Governance - General	022900100100 - MINISTRY OF TRANSPORT	23010106 - PURCHASE OF VANS	70451 - ROAD TRANSPORT	12231200 - LOKOJA	-	20,000,000	-	-	20,000,000	20,000,000
PROVISION OF OFFICE ACCOMMODATION AND STANDARD TESTING GROUND FOR VIO IN LOKOJA	13100123008600 - Reform of Government and Governance - General	022900100100 - MINISTRY OF TRANSPORT	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70451 - ROAD TRANSPORT	12231200 - LOKOJA	-	40,000,000	-	-	40,000,000	40,000,000
CONSTRUCTION OF MINI MOTOR PARK IN LOKOJA (ZANGO-DAJI AND GANAJA VILLAGE)	17100123000400 - Road - General	022900100100 - MINISTRY OF TRANSPORT	23020124 - CONSTRUCTION OF MARKETS/PARKS	70451 - ROAD TRANSPORT	12231200 - LOKOJA	-	20,000,000	-	-	20,000,000	20,000,000
PROVISION OF 3 THREE FLY BOATS.	17100123000500 - Road - General	022900100100 - MINISTRY OF TRANSPORT	23010109 - PURCHASE OF BOATS	70451 - ROAD TRANSPORT	12231200 - LOKOJA	-	40,000,000	-	-	40,000,000	40,000,000
CONSTRUCTION OF BUS SHELTER, JUNCTION	17100123000600 - Road - General	022900100100 - MINISTRY	23020124 - CONSTRUCTION	70451 - ROAD TRANSPORT	12231200 - LOKOJA	-	10,000,000	-	-	10,000,000	10,000,000



KOGI STATE 2024 APPROVED BUDGET ESTIMATES, SUMMARY ANALYSIS.



IMPROVEMENT WORKS AND NEW CONFLUENCE CITY GATE.		OF TRANSPORT	OF MARKETS/PARKS								
KOGI STATE INTERVENTION FOR TRANSPORTERS (SIP) TO PROCUREMENT MORE BUSES FOR KOGI TRAVELLER COMPANY	171001230007 00 - Road - General	022900100100 - MINISTRY OF TRANSPORT	23010108 - PURCHASE OF BUSES	70451 - ROAD TRANSPORT	12242200 - STATE WIDE	-	20,000,000	20,000,000	-	20,000,000	20,000,000
MARINE SERVICE DEVELOPMENT/CONSULTANCY	171001230009 00 - Road - General	022900100100 - MINISTRY OF TRANSPORT	23010109 - PURCHASE OF BOATS	70451 - ROAD TRANSPORT	12231200 - LOKOJA	-	100,000,000	-	-	100,000,000	100,000,000
PURCHASE OF TWO WATER BUS	171001230010 00 - Road - General	022900100100 - MINISTRY OF TRANSPORT	23010109 - PURCHASE OF BOATS	70451 - ROAD TRANSPORT	12231200 - LOKOJA	-	10,000,000	-	-	10,000,000	10,000,000
CONSTRUCTION OF OFFICE COMPLEX FOR MINISTRY OF SOLID MINERAL AND NATURAL RESOURCES	061001230030 00 - Housing and Urban Development - General	023300100100 - MINISTRY OF SOLID MINERAL AND NATURAL RESOURCES	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70441 - MINING OF MINERAL RESOURCES OTHER THAN MINERAL FUELS	12242200 - STATE WIDE	-	130,000,000	30,000,000	19,984,400	130,000,000	130,000,000
ESTABLISHMENT OF MINERAL PROCUREMENT AND BUYING CENTRE	091001230001 00 - Environmental Improvement - General	023300100100 - MINISTRY OF SOLID MINERAL AND NATURAL RESOURCES	23020120 - CONSTRUCTION OF PRODUCTION FACILITIES	70441 - MINING OF MINERAL RESOURCES OTHER THAN MINERAL FUELS	12242200 - STATE WIDE	-	10,000,000	10,000,000	-	10,000,000	10,000,000
ESTABLISHMENT OF KOGI STATE SOLID MINERAL PROCESSING COMPANY	091001230002 00 - Environmental Improvement - General	023300100100 - MINISTRY OF SOLID MINERAL AND NATURAL RESOURCES	23020120 - CONSTRUCTION OF PRODUCTION FACILITIES	70441 - MINING OF MINERAL RESOURCES OTHER THAN MINERAL FUELS	12242200 - STATE WIDE	-	20,000,000	20,000,000	-	20,209,418	20,209,418
ACQUISITION OF MINERAL MINE LICENCE	111001230031 00 - Information Communicatio	023300100100 - MINISTRY OF SOLID MINERAL AND	23020120 - CONSTRUCTION OF PRODUCTION FACILITIES	70441 - MINING OF MINERAL RESOURCES	12242200 - STATE WIDE	581,172,000	200,000,000	100,000,000	24,680,000	120,000,000	120,000,000



KOGI STATE 2024 APPROVED BUDGET ESTIMATES, SUMMARY ANALYSIS.



	n and Technology - General	NATURAL RESOURCES		OTHER THAN MINERAL FUELS							
PURCHASE OF SURVEYING EQUIPMENT FOR CHARACTERISATION OF SOLID MINERALS IN KOGI STATE	12100123001800 - Growing the Private Sector - General	023300100100 - MINISTRY OF SOLID MINERAL AND NATURAL RESOURCES	23010133 - PURCHASE OF SURVEYING EQUIPMENT	70441 - MINING OF MINERAL RESOURCES OTHER THAN MINERAL FUELS	12242200 - STATE WIDE	-	20,000,000	20,572,000	20,072,000	20,000,000	20,000,000
PURCHASE OF SURVEYING EQUIPMENT FOR GEOLOGICAL INVESTIGATION OF SOLID MINERAL RESOURCES IN KOGI STATE	12100123001900 - Growing the Private Sector - General	023300100100 - MINISTRY OF SOLID MINERAL AND NATURAL RESOURCES	23010133 - PURCHASE OF SURVEYING EQUIPMENT	70441 - MINING OF MINERAL RESOURCES OTHER THAN MINERAL FUELS	12242200 - STATE WIDE	-	20,000,000	20,000,000	-	15,000,000	15,000,000
PURCHASE OF SURVEYING EQUIPMENT FOR DETAILED GEOLOGICAL EXPLORATION OF (3) SELECTED MINERALS DEPOSITS; COAL-EAST, LIMESTONE-CENTRAL & GOLD/VESPER IN WEST	12100123002000 - Growing the Private Sector - General	023300100100 - MINISTRY OF SOLID MINERAL AND NATURAL RESOURCES	23010133 - PURCHASE OF SURVEYING EQUIPMENT	70441 - MINING OF MINERAL RESOURCES OTHER THAN MINERAL FUELS	12242200 - STATE WIDE	-	200,000,000	50,000,000	-	120,000,000	120,000,000
REHABILITATION/EQUIPPING OF CENTRAL MECHANIC WORKSHOP, LOKOJA	17100123001100 - Road - General	023400100100 - MINISTRY OF WORKS AND HOUSING	23030128 - REHABILITATION /REPAIRS OF MECHANIC WORKSHOP	70451 - ROAD TRANSPORT	12231200 - LOKOJA	-	5,380,018	5,380,018	-	5,380,018	5,380,018
CONSTRUCTION OF 500 NOS RESIDENTIAL HOUSING SCHEME IN LOKOJA (BD)	06100123003100 - Housing and Urban Development - General	023400100100 - MINISTRY OF WORKS AND HOUSING	23020104 - CONSTRUCTION / PROVISION OF HOUSING SCHEMES	70451 - ROAD TRANSPORT	12231200 - LOKOJA	-	26,900,091	26,900,091	-	26,900,091	26,900,091



KOGI STATE 2024 APPROVED BUDGET ESTIMATES, SUMMARY ANALYSIS.



CONSTRUCTION OF ULTRA MODERN CIVIC CENTRE/LOKOJA SQUARE LOKOJA (COMPLETED)	06100123003200 - Housing and Urban Development - General	023400100100 - MINISTRY OF WORKS AND HOUSING	23020104 - CONSTRUCTION / PROVISION OF HOUSING SCHEMES	70451 - ROAD TRANSPORT	12231200 - LOKOJA	1,036,037,707.77	-	40,866,650	40,366,650.23	-	-
PROVISION OF BASIC EQUIPMENT FOR THE SURVEY/DESIGN UNIT OF MOW LOKOJA	06100123003300 - Housing and Urban Development - General	023400100100 - MINISTRY OF WORKS AND HOUSING	23010133 - PURCHASE OF SURVEYING EQUIPMENT	70451 - ROAD TRANSPORT	12242200 - STATE WIDE	-	5,380,018	5,380,018	-	-	-
PERIMETER FENCING IN SOME SELECTED GOVERNMENT QURTERS/BUILDING ACROO THE STATE	06100123003400 - Housing and Urban Development - General	023400100100 - MINISTRY OF WORKS AND HOUSING	23020129 - CONSTRUCTION/ PROVISION OF FENCING GOVERNMENT BUILDINGS	70451 - ROAD TRANSPORT	12242200 - STATE WIDE	-	200,000,000	70,000,000	25,993,188	200,000,000	200,000,000
CONSTRUCTION OF BARRACKS IN SELECTED TOWNS ACROSS THE THREE SENATORIAL DISTRICT	06100123003500 - Housing and Urban Development - General	023400100100 - MINISTRY OF WORKS AND HOUSING	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70451 - ROAD TRANSPORT	12231300 - MOPA-AMURO	-	100,000,000	-	-	100,000,000	100,000,000
PROCUREMENT OF PLANT & EQUIPMENT	06100123003600 - Housing and Urban Development - General	023400100100 - MINISTRY OF WORKS AND HOUSING	23010119 - PURCHASE OF POWER GENERATING SET/PLANT	70451 - ROAD TRANSPORT	12242200 - STATE WIDE	-	5,380,018	5,380,018	-	5,380,018	5,380,018
POST FLOOD HOUSING ESTATE INCLUDING ITS SOCIAL AMENITIES (ROADS ELECTRICITY AND INFRASTRUCTURE S)	06100123003700 - Housing and Urban Development - General	023400100100 - MINISTRY OF WORKS AND HOUSING	23020104 - CONSTRUCTION / PROVISION OF HOUSING SCHEMES	70451 - ROAD TRANSPORT	12242200 - STATE WIDE	-	26,900,091	26,900,091	17,540,279.40	26,900,091	26,900,091
SITE AND SERVICES (DEVELOP ESTATE SERVICES)	06100123003800 - Housing and Urban Development - General	023400100100 - MINISTRY OF WORKS AND HOUSING	23040104 - INDUSTRIAL POLLUTION PREVENTION & CONTROL	70451 - ROAD TRANSPORT	12242200 - STATE WIDE	-	2,690,009	2,690,009	-	2,690,009	2,690,009



KOGI STATE 2024 APPROVED BUDGET ESTIMATES, SUMMARY ANALYSIS.



CONSTRUCTION OF OPEN AIR THEATRE FOR ART AND CULTURE	061001230039 00 - Housing and Urban Development - General	023400100100 - MINISTRY OF WORKS AND HOUSING	23020104 - CONSTRUCTION / PROVISION OF HOUSING SCHEMES	70451 - ROAD TRANSPORT	12231200 - LOKOJA	-	176,601,271	-	-	176,601,271	176,601,271
LANDSCAPING/RENOVATION OF CIVIL SERVICE COMMISSION COMPOUND AND OFFICES FURNITURE	061001230040 00 - Housing and Urban Development - General	023400100100 - MINISTRY OF WORKS AND HOUSING	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70451 - ROAD TRANSPORT	12231200 - LOKOJA	-	16,269,175	16,269,175	-	16,269,175	16,269,175
RENOVATION OF GOVERNMENT LORGES ACROSS THE STATE	061001230041 00 - Housing and Urban Development - General	023400100100 - MINISTRY OF WORKS AND HOUSING	23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	70451 - ROAD TRANSPORT	12242200 - STATE WIDE	-	134,500,454	-	-	134,500,454	134,500,454
LANDSCAPING OF ARTS AND CULTURE PREMISES	061001230042 00 - Housing and Urban Development - General	023400100100 - MINISTRY OF WORKS AND HOUSING	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70451 - ROAD TRANSPORT	12231200 - LOKOJA	-	12,374,042	12,374,042	-	12,374,042	12,374,042
CONSTRUCTION OF OFFICE ANNEX FOR CIVIL ENGINEERING DEPARTMENT MINISTRY OF WORKS COMPLETED	061001230043 00 - Housing and Urban Development - General	023400100100 - MINISTRY OF WORKS AND HOUSING	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70451 - ROAD TRANSPORT	12231200 - LOKOJA	-	16,601,271	16,601,271	-	50,000,000	50,000,000
MAINTENANCE OF GOVERNMENT QUARTERS/OFFICES ACROSS THE STATE	061001230044 00 - Housing and Urban Development - General	023400100100 - MINISTRY OF WORKS AND HOUSING	23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	70451 - ROAD TRANSPORT	12242200 - STATE WIDE	345,189,623.25	80,700,272	1,360,933,837	1,360,433,837.36	80,700,272	80,700,272
CONSTRUCTION OF: (A) 45X25M HANDBALL COURT (B) 25X18M BASKETBALL COURT (C) 23X12M VOLLYBALL COURT, EACH IN THE 3 SENITORIAL	081001230002 00 - Youth - General	023400100100 - MINISTRY OF WORKS AND HOUSING	23020112 - CONSTRUCTION / PROVISION OF SPORTING FACILITIES	70451 - ROAD TRANSPORT	12242200 - STATE WIDE	-	21,520,073	21,520,073	-	21,520,073	21,520,073



KOGI STATE 2024 APPROVED BUDGET ESTIMATES, SUMMARY ANALYSIS.



DISTRICT WITH ASPHALT OVERLAY											
CONSTRUCTION AND EQUIPPING OF FIRE STATION IN LOKOJA, IDAH, OKENE, AND ANYIGBA	131001230087 00 - Reform of Government and Governance - General	023400100100 - MINISTRY OF WORKS AND HOUSING	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70451 - ROAD TRANSPORT	12220500 - DEKINA	-	37,660,127	-	-	100,000,000	100,000,000
PURCHASE OF 6 NOS FIRE ENGINES AND FIRE FIGHTING EQUIPMENT/APPLIANCE	131001230088 00 - Reform of Government and Governance - General	023400100100 - MINISTRY OF WORKS AND HOUSING	23010123 - PURCHASE OF FIRE FIGHTING EQUIPMENT	70451 - ROAD TRANSPORT	12242200 - STATE WIDE	-	617,600,363	648,276,500	647,776,500	400,600,363	400,600,363
SUPPLY/INSTALLATION OF FIRE EXTINGUISHERS TO GOVERNMENT HOUSE AND MDAS OFFICE IN LOKOJA	131001230089 00 - Reform of Government and Governance - General	023400100100 - MINISTRY OF WORKS AND HOUSING	23010123 - PURCHASE OF FIRE FIGHTING EQUIPMENT	70451 - ROAD TRANSPORT	12242200 - STATE WIDE	-	807,003	-	-	807,003	807,003
STREET LIGHTING IN THE MAIN (ROAD) LOKOJA, FELELE, ANYIGBA, IDAH	141001230006 00 - Power - General	023400100100 - MINISTRY OF WORKS AND HOUSING	23020123 - CONSTRUCTION OF TRAFFIC /STREET LIGHTS	70451 - ROAD TRANSPORT	12242200 - STATE WIDE	627,604,163.30	330,401,453	330,401,453	232,280,000	200,401,453	200,401,453
STREET LIGHTING (ANKPA, EGBE, AYETORO,)	141001230007 00 - Power - General	023400100100 - MINISTRY OF WORKS AND HOUSING	23020123 - CONSTRUCTION OF TRAFFIC /STREET LIGHTS	70451 - ROAD TRANSPORT	12242200 - STATE WIDE	-	26,900,091	26,900,091	-	150,000,000	150,000,000
LOKOJA - BANDA KARARA-IZIH OHONO-JAMATA-KOTON-KARFE ELECTRIFICATION SCHEME	141001230008 00 - Power - General	023400100100 - MINISTRY OF WORKS AND HOUSING	23020103 - PROVISION OF ELECTRICITY TO PUBLIC BUILDINGS	70451 - ROAD TRANSPORT	12231200 - LOKOJA	-	5,380,018	-	-	200,000,000	200,000,000
ELECTRIFICATION OF URBAN AREA (AYANGBA, AYETORO, IDAH AND OKENE)	141001230009 00 - Power - General	023400100100 - MINISTRY OF WORKS AND HOUSING	23020103 - PROVISION OF ELECTRICITY TO PUBLIC BUILDINGS	70451 - ROAD TRANSPORT	12242200 - STATE WIDE	-	53,800,182	-	-	200,000,000	200,000,000
REHABILITATION/ ASPHALT OF IDAH/OKPACHALA /AJEGWU ROAD	171001230012 00 - Road - General	023400100100 - MINISTRY OF WORKS AND HOUSING	23030113 - REHABILITATION / REPAIRS - ROADS	70451 - ROAD TRANSPORT	12220700 - IDAH	-	5,380,018	-	-	200,000,000	200,000,000



KOGI STATE 2024 APPROVED BUDGET ESTIMATES, SUMMARY ANALYSIS.



ON-GOING CONSTRUCTION OF ANKPA/IMANE/MA BENE/OKPO ROAD (30KM)	171001230013 00 - Road - General	023400100100 - MINISTRY OF WORKS AND HOUSING	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	12220300 - ANKPA	-	5,380,018	-	-	200,000,000	200,000,000
CONSTRUCTION OF ANKPA/OGODO/A KWU ACHARANE ROAD 20KM	171001230014 00 - Road - General	023400100100 - MINISTRY OF WORKS AND HOUSING	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	12220300 - ANKPA	-	5,380,018	-	-	200,000,000	200,000,000
CONSTRUCTION OF OTOKITI GANAJA BY PASS MULTI-LANE CARRAGE WAY ROAD 16.1KM	171001230015 00 - Road - General	023400100100 - MINISTRY OF WORKS AND HOUSING	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	12231200 - LOKOJA	-	107,600,363	-	-	107,600,363	107,600,363
CONSTRUCTION OF AYERE/OGIDI-KABBA ROAD INCLUDING CULVERTS & BRIDGES (17KM)	171001230016 00 - Road - General	023400100100 - MINISTRY OF WORKS AND HOUSING	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	12230900 - IJUMU	-	100,000,000	-	-	100,000,000	100,000,000
CONSTRUCTION OF IDAH/ONYEDEGA ROAD (32KM)	171001230017 00 - Road - General	023400100100 - MINISTRY OF WORKS AND HOUSING	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	12220600 - IBAJI	-	16,140,054	-	-	200,000,000	200,000,000
CONSTRUCTION OF INTERNAL ROAD NETWORK OF KOGI POLY & PHASE II GATE II	171001230018 00 - Road - General	023400100100 - MINISTRY OF WORKS AND HOUSING	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	12231200 - LOKOJA	-	5,380,018	-	-	200,000,000	200,000,000
CONSTRUCTION OF EFFO/TAKETE-IDE AHARA OTAFUN (BRIDGE) 22KM	171001230019 00 - Road - General	023400100100 - MINISTRY OF WORKS AND HOUSING	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	12231300 - MOPA-AMURO	-	27,438,093	-	-	100,000,000	100,000,000
REHABILITATION/ ASPHALT OVERLAY OF DEKINA/OLOWA/A BOCHO-OGBABEDE WITH A SPUR TO AGADA ROAD (46KM)	171001230020 00 - Road - General	023400100100 - MINISTRY OF WORKS AND HOUSING	23030113 - REHABILITATION / REPAIRS - ROADS	70451 - ROAD TRANSPORT	12220500 - DEKINA	-	16,140,054	-	-	300,000,000	300,000,000



KOGI STATE 2024 APPROVED BUDGET ESTIMATES, SUMMARY ANALYSIS.



CONSTRUCTION OF MOPA TOWNSHIP ROAD (9.295KM) C4	171001240001 00 - Road - General	023400100100 - MINISTRY OF WORKS AND HOUSING	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	12231300 - MOPA-AMURO	-	16,140,054	-	-	200,000,000	200,000,000
CONSTRUCTION OF IYARA ODOKORO ROAD (12.1KM)	171001230021 00 - Road - General	023400100100 - MINISTRY OF WORKS AND HOUSING	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	12230900 - IJUMU	-	50,000,000	-	-	50,000,000	50,000,000
REHABILITATION OF KOTON-KARFE KPAREKE OSUKU ACHARA/TAWARI GEGU ROAD (40.5KM)	171001230022 00 - Road - General	023400100100 - MINISTRY OF WORKS AND HOUSING	23030113 - REHABILITATION / REPAIRS - ROADS	70451 - ROAD TRANSPORT	12231100 - KOGI	-	5,380,018	-	-	150,000,000	150,000,000
CONSTRUCTION OF EBIYA PATESI/ADOGO/U NOSI ROAD 35KM	171001230023 00 - Road - General	023400100100 - MINISTRY OF WORKS AND HOUSING	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	12210200 - AJAOKUTA	-	5,380,018	-	-	300,000,000	300,000,000
ASPHALT OVERLAY OF GYB JUNCTION/MURTA LA MUHAMMED/BARRACK/KABBA JUNCTION ROAD (20.75KM)	171001230024 00 - Road - General	023400100100 - MINISTRY OF WORKS AND HOUSING	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	12231200 - LOKOJA	484,848,898.05	430,401,453	1,576,776,046	1,576,276,045.93	430,401,453	430,401,453
RECONSTRUCTION OF ISANLU TOWNSHIP ROAD (2.5KM)	171001230025 00 - Road - General	023400100100 - MINISTRY OF WORKS AND HOUSING	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	12232000 - YAGBA EAST	-	100,000,000	100,000,000	-	100,000,000	100,000,000
REHABILITATION OF OZIOKOKUTU IHIMA OBANGEDI ROAD (3KM)	171001230026 00 - Road - General	023400100100 - MINISTRY OF WORKS AND HOUSING	23030113 - REHABILITATION / REPAIRS - ROADS	70451 - ROAD TRANSPORT	12211600 - OKEHI	-	53,800,182	-	-	100,000,000	100,000,000
CONSTRUCTION OF ANYIGBA TOWNSHIP ROAD (LOT III)	171001230027 00 - Road - General	023400100100 - MINISTRY OF WORKS AND HOUSING	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	12220500 - DEKINA	-	16,140,054	-	-	100,000,000	100,000,000
CONSTRUCTION/REHABILITATION OF OTHER STATE ROADS	171001230028 00 - Road - General	023400100100 - MINISTRY OF WORKS AND HOUSING	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	12242200 - STATE WIDE	-	5,380,018	-	-	100,000,000	100,000,000
REHABILITATION OF ANYIGBA-IYALE-ABEJUKOLO ROAD	171001230029 00 - Road - General	023400100100 - MINISTRY OF WORKS AND HOUSING	23030113 - REHABILITATION / REPAIRS - ROADS	70451 - ROAD TRANSPORT	12220500 - DEKINA	-	5,380,018	-	-	100,000,000	100,000,000



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CONSTRUCTION OF OGUMA-KPANCHE IKENDE-ABEJUKOLO ROAD (60KM)	171001230030 00 - Road - General	023400100100 - MINISTRY OF WORKS AND HOUSING	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	12220400 - BASSA	-	16,140,054	-	-	100,000,000	100,000,000
CONSTRUCTION OF IDRISU - OKPTALA-BAGAJI-AJOKPACHI ROAD (19.5KM)	171001230031 00 - Road - General	023400100100 - MINISTRY OF WORKS AND HOUSING	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	12221900 - OMALA	-	10,760,036	-	-	100,000,000	100,000,000
CONSTRUCTION AND DUALIZATION OF ANKPA TOWNSHIP ROAD PHASE I & II (6.5KM)	171001230032 00 - Road - General	023400100100 - MINISTRY OF WORKS AND HOUSING	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	12220300 - ANKPA	-	16,140,054	-	-	100,000,000	100,000,000
ODUGBO-MOZUM ROADS INCLUDING 3 & 4 SPAN BRIDGES (27KM)	171001230033 00 - Road - General	023400100100 - MINISTRY OF WORKS AND HOUSING	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	12220400 - BASSA	-	19,368,065	-	-	100,000,000	100,000,000
REHABILITATION OF AGEVA-OGORI ROAD (12 KM)	171001230034 00 - Road - General	023400100100 - MINISTRY OF WORKS AND HOUSING	23030113 - REHABILITATION / REPAIRS - ROADS	70451 - ROAD TRANSPORT	12211500 - OGORI/M AGONGO	-	5,380,018	-	-	100,000,000	100,000,000
ONGOING CONSTRUCTION OF IDIORO AYEDE-OGALE ROAD (13KM)	171001230035 00 - Road - General	023400100100 - MINISTRY OF WORKS AND HOUSING	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	12230900 - IJUMU	-	100,000,000	-	-	100,000,000	100,000,000
REHABILITATION OF 10KM KABBA TOWNSHIP ROADS	171001230036 00 - Road - General	023400100100 - MINISTRY OF WORKS AND HOUSING	23030113 - REHABILITATION / REPAIRS - ROADS	70451 - ROAD TRANSPORT	12231000 - KABBA/BU NU	539,844,704.50	92,000,000	554,135,245	553,635,245.31	92,000,000	92,000,000
ONGOING CONSTRUCTION OF IDAH-UGWOLAWO-EJULE-ANYIGBA ROAD (55.5KM) (COMPLETED)	171001230037 00 - Road - General	023400100100 - MINISTRY OF WORKS AND HOUSING	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	12220700 - IDAH	205,450,000	-	-	-	-	-
CONSTRUCTION OF AGASA UPOGORO-OKENE ROAD (10.7KM)	171001230038 00 - Road - General	023400100100 - MINISTRY OF WORKS AND HOUSING	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	12211700 - OKENE	-	269,000,908	269,000,908	-	269,000,908	269,000,908



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17 NO. SELECTED ROAD FROM EASTERN SENATORIAL DISTRICTS	171001230039 00 - Road - General	023400100100 - MINISTRY OF WORKS AND HOUSING	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	12220700 - IDAH	-	26,900,091	-	-	300,000,000	300,000,000
SELECTED ROAD FROM WESTERN SENATORIAL DISTRICTS	171001230040 00 - Road - General	023400100100 - MINISTRY OF WORKS AND HOUSING	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	12231000 - KABBA/BU NU	-	26,900,091	-	-	300,000,000	300,000,000
SELECTED ROAD FROM CENTRAL SENATORIAL DISTRICTS	171001230041 00 - Road - General	023400100100 - MINISTRY OF WORKS AND HOUSING	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	12211700 - OKENE	-	26,900,091	-	-	300,000,000	300,000,000
CONSTRUCTION/R EHAMILLITATION OF LOKOJA TOWNSHIP ROADS/GANAJA JUNCTION OVERHEAD BRIDGE	171001230042 00 - Road - General	023400100100 - MINISTRY OF WORKS AND HOUSING	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	12231200 - LOKOJA	1,677,824,945.63	1,245,004,540	1,195,000,000	730,760,400.20	1,245,004,540	1,245,004,540
CONSTRUCTION OF OGAMINANA EBOGA IPAKU-KUROKO JUNCTION ROAD (5.5KM)	171001230043 00 - Road - General	023400100100 - MINISTRY OF WORKS AND HOUSING	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	12211700 - OKENE	400,000,000	161,400,545	350,500,000	350,000,000	161,400,545	161,400,545
ASPHALT OVERLAY OF EGBE TOWNSHIP ROAD 14KM	171001230044 00 - Road - General	023400100100 - MINISTRY OF WORKS AND HOUSING	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	12221400 - OFU	-	110,240,870	110,240,870	-	110,240,870	110,240,870
REHABILITATION OF KOTON-KARFE TOWNSHIP (4.46KM) ROAD II	171001230045 00 - Road - General	023400100100 - MINISTRY OF WORKS AND HOUSING	23030113 - REHABILITATION / REPAIRS - ROADS	70451 - ROAD TRANSPORT	12231100 - KOGI	-	5,380,018	-	-	100,000,000	100,000,000
ASPHALT OVERLAY OF IYAMOYE-JEGE-IJOWA ROAD TO ISANLU (73KM)	171001230046 00 - Road - General	023400100100 - MINISTRY OF WORKS AND HOUSING	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	12232000 - YAGBA EAST	-	161,400,545	161,400,545	-	161,400,545	161,400,545
CONSTRUCTION OF HASSAN KATSINA ROAD (HOUSE OF ASSEMBLY)(11.2K M)	171001230047 00 - Road - General	023400100100 - MINISTRY OF WORKS AND HOUSING	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	12231200 - LOKOJA	-	269,000,908	1,259,578,677	1,259,078,676.57	269,000,908	269,000,908



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CONSTRUCTION OF OFUGO-IKAH ILORI ICHALA ICHEKE ROAD (35KM)	171001230048 00 - Road - General	023400100100 - MINISTRY OF WORKS AND HOUSING	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	12220500 - DEKINA	-	10,760,036	-	-	100,000,000	100,000,000
CONSTRUCTION OF FELELE AGBAJA ROAD (28KM)	171001230049 00 - Road - General	023400100100 - MINISTRY OF WORKS AND HOUSING	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	12231200 - LOKOJA	-	26,900,091	-	-	100,000,000	100,000,000
CONSTRUCTION OF ACCESS ROAD TO SCHOOL OF DISABLE IYALE (2.5KM)	171001230050 00 - Road - General	023400100100 - MINISTRY OF WORKS AND HOUSING	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	12220500 - DEKINA	-	10,760,036	-	-	100,000,000	100,000,000
CONSTRUCTION OF OZURI/OGAMINAN A/OBAGEDE/OKAI TO/KABBA JUNCTION ROAD (9.4KM)	171001230051 00 - Road - General	023400100100 - MINISTRY OF WORKS AND HOUSING	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	12211700 - OKENE	-	5,380,018	1,300,500,000	1,300,000,000	200,000,000	200,000,000
CONSTRUCTION OF LION CLUB-GEREGU ROAD (4.974KM)	171001230052 00 - Road - General	023400100100 - MINISTRY OF WORKS AND HOUSING	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	12210200 - AJAOKUTA	-	100,000,000	-	-	100,000,000	100,000,000
OGUGU AKENOGBOLO LINK ROAD (15KM)	171001230053 00 - Road - General	023400100100 - MINISTRY OF WORKS AND HOUSING	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	12220800 - IGALAMEL A-ODOLU	-	10,760,036	-	-	10,760,036	10,760,036
ESTERBLISHMENT OF MATERIAL/BUILDING/TESTING LABORATORY	171001230054 00 - Road - General	023400100100 - MINISTRY OF WORKS AND HOUSING	23010133 - PURCHASE OF SURVEYING EQUIPMENT	70451 - ROAD TRANSPORT	12242200 - STATE WIDE	-	5,380,018	-	-	100,000,000	100,000,000
CONSTRUCTION OF ABEJUKOLO TOWNSHIP ROAD AND DUALIZATION (3.6KM)	171001230055 00 - Road - General	023400100100 - MINISTRY OF WORKS AND HOUSING	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	12221900 - OMALA	-	161,400,545	-	-	161,400,545	161,400,545
CONSTRUCTION OF EKIRI ADE/OHUN/IFE-OLUKOTU ROAD/EKINRIN-ADE TOWNSHIP ROAD	171001230056 00 - Road - General	023400100100 - MINISTRY OF WORKS AND HOUSING	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	12232000 - YAGBA EAST	-	5,380,018	-	-	100,000,000	100,000,000



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RECONSTRUCTION/ASPHALT OVERLAY OF LOKOJA WARD "A" TOWNSHIP ROAD (4.73KM)	171001230057 00 - Road - General	023400100100 - MINISTRY OF WORKS AND HOUSING	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	12231200 - LOKOJA	-	5,380,018	-	-	100,000,000	100,000,000
ON GOING DUALIZATION OF DEKINA TOWNSHIP ROAD (8.3KM)	171001230058 00 - Road - General	023400100100 - MINISTRY OF WORKS AND HOUSING	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	12220500 - DEKINA	-	53,800,182	-	-	100,000,000	100,000,000
ON GOING CONSTRUCTION OF ODENYI OGUMA/SHERIA ROAD (16KM)	171001230059 00 - Road - General	023400100100 - MINISTRY OF WORKS AND HOUSING	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	12220400 - BASSA	-	107,600,363	200,500,000	200,000,000	107,600,363	107,600,363
ON GOING CONSTRUCTION OF PONYAN-IRELE ROAD (2KM)	171001230060 00 - Road - General	023400100100 - MINISTRY OF WORKS AND HOUSING	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	12232000 - YAGBA EAST	-	50,000,000	-	-	50,000,000	50,000,000
RECONSTRUCTION OF ANKPA-ABEJUKOLO ROAD (56KM)	171001230061 00 - Road - General	023400100100 - MINISTRY OF WORKS AND HOUSING	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	12220300 - ANKPA	-	26,900,091	-	-	26,900,091	26,900,091
CONSTRUCTION OF ODO-ERE/OKUNRAN/OKOLOKE/ISANLU ESA ROAD (14KM)	171001230063 00 - Road - General	023400100100 - MINISTRY OF WORKS AND HOUSING	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	12232100 - YAGBA WEST	-	50,000,000	-	-	500,000,000	500,000,000
CONSTRUCTION OF OKENE TOWNSHIP ROAD (10.7KM)	171001230064 00 - Road - General	023400100100 - MINISTRY OF WORKS AND HOUSING	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	12231200 - LOKOJA	500,000,000	2,000,077,263	800,000,000	508,445,885.02	1,500,077,263	1,500,077,263
CONSTRUCTION OF OGORI/MAGONGO TOWNSHIP ROAD 13KM	171001230065 00 - Road - General	023400100100 - MINISTRY OF WORKS AND HOUSING	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	12211500 - OGORI/MAGONGO	53,692,582.22	100,000,000	185,847,342	185,347,342.26	100,000,000	100,000,000
CONSTRUCTION OF OBEHIRA OKENGWE/IHIMA TOWNSHIP ROAD (21KM)	171001230066 00 - Road - General	023400100100 - MINISTRY OF WORKS AND HOUSING	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	12211700 - OKENE	-	269,000,908	269,000,908	-	254,000,908	254,000,908
CONSTRUCTION OF IYARA TOWNSHIP ROAD 15KM	171001230067 00 - Road - General	023400100100 - MINISTRY OF WORKS AND HOUSING	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	12230900 - IJUMU	-	50,000,000	-	-	50,000,000	50,000,000



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CONSRUCTION/BE AUTIFICATION OF LOKOJA ROUND ABOUTS	171001230068 00 - Road - General	023400100100 - MINISTRY OF WORKS AND HOUSING	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	12231200 - LOKOJA	-	2,690,009	-	-	100,000,000	100,000,000
REHABILITATION OF IBANA JUNCTION/IKEJE/ OGUGU/ETE ROAD	171001230069 00 - Road - General	023400100100 - MINISTRY OF WORKS AND HOUSING	23030113 - REHABILITATION / REPAIRS - ROADS	70451 - ROAD TRANSPORT	12221800 - OLAMABO RO	-	161,400,545	-	-	161,400,545	161,400,545
CONSRUCTION OF SHINTAKU TO DEKINA (BASSA LGA) NOW FEDERAL	171001230070 00 - Road - General	023400100100 - MINISTRY OF WORKS AND HOUSING	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	12220400 - BASSA	-	100,000,000	100,000,000	-	-	-
CONSRUCTION OF ASENI ROAD (EARTHWORK)	171001230071 00 - Road - General	023400100100 - MINISTRY OF WORKS AND HOUSING	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	12231100 - KOGI	-	16,140,055	-	-	16,140,055	16,140,055
CONSRUCTION OF OZUMA- UDIAMECHI-EREH ROAD 21KM	171001230072 00 - Road - General	023400100100 - MINISTRY OF WORKS AND HOUSING	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	12242200 - STATE WIDE	-	26,900,091	-	-	26,900,091	26,900,091
CONSRUCTION OF ARMY SIGNAL SECRETARIAT ROAD 5KM	171001230073 00 - Road - General	023400100100 - MINISTRY OF WORKS AND HOUSING	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	12231200 - LOKOJA	-	5,380,018	-	-	5,380,018	5,380,018
CONSTRUCTION OF OWOWO BRIDGE OF TAKETE-IDE 12KM	171001230074 00 - Road - General	023400100100 - MINISTRY OF WORKS AND HOUSING	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	12231300 - MOPA- AMURO	-	100,000,000	-	-	100,000,000	100,000,000
CONSRUCTION OF ADAVI EBA IHIMA BY PASS ROAD 9KM	171001230075 00 - Road - General	023400100100 - MINISTRY OF WORKS AND HOUSING	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	12210100 - ADAVI	-	304,601,271	-	-	304,601,271	304,601,271
CONSTRUCTION/R EHABILITATION OF EGE IHIMA ROADS 13KM	171001230076 00 - Road - General	023400100100 - MINISTRY OF WORKS AND HOUSING	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	12210100 - ADAVI	-	376,601,271	-	-	376,601,271	376,601,271
CONSTRUCTION/R EHABILITATION OF KABA ASAYA OGIDI - AYERE ROADS 16KM	171001230077 00 - Road - General	023400100100 - MINISTRY OF WORKS AND HOUSING	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	12231000 - KABBA/BU NU	-	269,000,908	-	-	269,000,908	269,000,908
CONSTRUCTION OF KABBA AIYEDE - OLE - ILUKE ROAD (35KM)	171001230078 00 - Road - General	023400100100 - MINISTRY OF WORKS AND HOUSING	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	12231000 - KABBA/BU NU	-	116,140,054	-	-	116,140,054	116,140,054



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CONSTRUCTION OF AYERE TOWNSHIP ROAD 9.5KM	171001230079 00 - Road - General	023400100100 - MINISTRY OF WORKS AND HOUSING	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	12230900 - IJUMU	-	100,000,000	-	-	100,000,000	100,000,000
CONSTRUCTION OF DRAINAGE AND CULVERT C4	171001240002 00 - Road - General	023400100100 - MINISTRY OF WORKS AND HOUSING	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	12231300 - MOPA-AMURO	-	400,000,000	-	-	400,000,000	400,000,000
CONSTRUCTION OF ITAKPE JUNCTION-FCE-TOTAL FILLING STATION ROAD OKENE (14KM)	171001230080 00 - Road - General	023400100100 - MINISTRY OF WORKS AND HOUSING	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	12211700 - OKENE	1,200,000,000	1,000,000,000	2,482,310,278	2,481,810,278.20	1,200,000,000	1,200,000,000
CONSTRUCTION OF IDAH TOWNSHIP ROAD	171001230081 00 - Road - General	023400100100 - MINISTRY OF WORKS AND HOUSING	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	12220700 - IDAH	-	100,000,000	-	-	300,000,000	300,000,000
PROCUREMENT OF EMERGENCY TENDER FOR FLOOD RELATED DISASTER	171001230083 00 - Road - General	023400100100 - MINISTRY OF WORKS AND HOUSING	23010104 - PURCHASE OF WATER NAVIGATIONAL EQUIPMENT	70451 - ROAD TRANSPORT	12242200 - STATE WIDE	-	53,800,182	-	-	100,000,000	100,000,000
CONSTRUCTION OF INTRUDERS GATE	171001230084 00 - Road - General	023400100100 - MINISTRY OF WORKS AND HOUSING	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70451 - ROAD TRANSPORT	12242200 - STATE WIDE	-	53,800,182	-	-	100,000,000	100,000,000
RECONSTRUCTION AND REHABILITATION OF OF ISANLU-IFE ROADS.	171001230085 00 - Road - General	023400100100 - MINISTRY OF WORKS AND HOUSING	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	12232000 - YAGBA EAST	-	-	10,000,000	-	-	-
RECONSTRUCTION AND REHABILITATION OF OF OBOROKE-ADUJE ROADS.	171001230086 00 - Road - General	023400100100 - MINISTRY OF WORKS AND HOUSING	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	12211600 - OKEHI	-	-	10,000,000	-	-	-
CONSTRUCTION OF ZONE 8 JUNCTION-BARRACKS-GYB JUNCTION ROADS	171001230087 00 - Road - General	023400100100 - MINISTRY OF WORKS AND HOUSING	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	12211700 - OKENE	-	-	1,130,000,000	-	-	-
CONSTRUCTION OF OZURI-OBANGEDE ROAD	171001230088 00 - Road - General	023400100100 - MINISTRY	23020114 - CONSTRUCTION /	70451 - ROAD TRANSPORT	12211700 - OKENE	-	-	10,000,000	-	-	-



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		OF WORKS AND HOUSING	PROVISION OF ROADS								
CONSTRUCTION OF ZONE 8 JUNCTION-CBN-CRUSHER JUNCTION ROADS	171001230089 00 - Road - General	023400100100 - MINISTRY OF WORKS AND HOUSING	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	12211700 - OKENE	-	-	1,300,000,000	-	-	-
FENCINIG OF KSP, ITAKPE CAMPUS	171001230090 00 - Road - General	023400100100 - MINISTRY OF WORKS AND HOUSING	23020129 - CONSTRUCTION/ PROVISION OF FENCING GOVERNMENT BUILDINGS	70451 - ROAD TRANSPORT	12211700 - OKENE	-	-	120,000,000	-	-	-
CONSTRUCTION/R EHAMBITATION OF OJOKU, ODOGOMU, ENJEMA AFOR ROADS 15KM	171001230094 00 - Road - General	023400100100 - MINISTRY OF WORKS AND HOUSING	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	12211600 - OKEHI	-	-	-	-	100,000,000	100,000,000
CONSTRUCTION/R EHAMBITATION OF OKABA-ANKPA ROADS 30KM	171001230095 00 - Road - General	023400100100 - MINISTRY OF WORKS AND HOUSING	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	12232100 - YAGBA WEST	-	-	-	-	100,000,000	100,000,000
OGBONICHA ABEJUKOLO OFABO ROAD 3KM	171001230096 00 - Road - General	023400100100 - MINISTRY OF WORKS AND HOUSING	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	12220300 - ANKPA	-	-	-	-	100,000,000	100,000,000
CONSTRUCTION OF IJESHI ONICHA-IGO-SAWMILL ROAD 16KM	171001230097 00 - Road - General	023400100100 - MINISTRY OF WORKS AND HOUSING	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	12231200 - LOKOJA	-	-	-	-	100,000,000	100,000,000
CONSTRUCTION OF EMU-JAKURA-OYO IWA ROAD 48KM	171001230098 00 - Road - General	023400100100 - MINISTRY OF WORKS AND HOUSING	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	12221400 - OFU	-	-	-	-	100,000,000	100,000,000
CONSTRUCTION OF EJULE AGOJEJU IBOKO ROAD 25KM	171001230099 00 - Road - General	023400100100 - MINISTRY OF WORKS AND HOUSING	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	12220500 - DEKINA	-	-	-	-	100,000,000	100,000,000
CONSTRUCTION OF IYALE ODOLU OGANE-INUGWU AGBADA	171001230100 00 - Road - General	023400100100 - MINISTRY OF WORKS AND HOUSING	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	12231200 - LOKOJA	-	-	-	-	100,000,000	100,000,000



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ETUTEKPE ROADS 25KM											
CONSTRUCTION OF IMANE-AKPOH ROADS 15KM	171001230101 00 - Road - General	023400100100 - MINISTRY OF WORKS AND HOUSING	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	12231200 - LOKOJA	-	-	-	-	100,000,000	100,000,000
CONSTRUCTION OF ODOMUKPO- OKPATA-OFAPO ROADS 10KM	171001230102 00 - Road - General	023400100100 - MINISTRY OF WORKS AND HOUSING	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	12221900 - OMALA	-	-	-	-	100,000,000	100,000,000
CONSTRUCTION/R EHABILITATION OF SELECTED ROADS IN 21 LOCAL HEADQUARTERS	171001230103 00 - Road - General	023400100100 - MINISTRY OF WORKS AND HOUSING	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	12221800 - OLAMABO RO	-	-	-	-	100,000,000	100,000,000
CONSTRUCTION OF IMANE OGENAGO ROADS 10KM	171001230104 00 - Road - General	023400100100 - MINISTRY OF WORKS AND HOUSING	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	12221400 - OFU	-	-	-	-	100,000,000	100,000,000
CONSTRUCTION OF IYALE - ATOCHI- OGBOGODO ROADS 25KM	171001230105 00 - Road - General	023400100100 - MINISTRY OF WORKS AND HOUSING	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	12242200 - STATE WIDE	-	-	-	-	100,000,000	100,000,000
CONSTRUCTION OF BAGANA- OTUTUBATUROAD S 15KM	171001230106 00 - Road - General	023400100100 - MINISTRY OF WORKS AND HOUSING	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	12221800 - OLAMABO RO	-	-	-	-	100,000,000	100,000,000
CONSTRUCTION OF ABEJUKOLO (GSS) AJADA ROADS 10KM	171001230107 00 - Road - General	023400100100 - MINISTRY OF WORKS AND HOUSING	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	12220500 - DEKINA	-	-	-	-	100,000,000	100,000,000
CONSTRUCTION OF AMOKE EJINYA-OJIBOGO ROADS 13KM	171001230108 00 - Road - General	023400100100 - MINISTRY OF WORKS AND HOUSING	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	12220500 - DEKINA	-	-	-	-	100,000,000	100,000,000
CONSTRUCTION OF IMANE-IDEKPA ROADS 14KM	171001230109 00 - Road - General	023400100100 - MINISTRY OF WORKS AND HOUSING	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	12221900 - OMALA	-	-	-	-	100,000,000	100,000,000
CONSTRUCTION OF OJUWO- AJADAMA- OLAHIEBA-	171001230110 00 - Road - General	023400100100 - MINISTRY OF WORKS AND HOUSING	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	12220300 - ANKPA	-	-	-	-	100,000,000	100,000,000



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OKPATALA ROADS 17KM											
CONSTRUCTION OF AFO-GAMGAM- AJITATA ROADS 12KM	171001230111 00 - Road - General	023400100100 - MINISTRY OF WORKS AND HOUSING	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	12221800 - OLAMABO RO	-	-	-	-	100,000,000	100,000,000
CONSTRUCTION OF OGODU-OLA- EMEKWUTU ROADS 16KM	171001230112 00 - Road - General	023400100100 - MINISTRY OF WORKS AND HOUSING	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	12221400 - OFU	-	-	-	-	100,000,000	100,000,000
CONSTRUCTION OF JAMATA- BUDAN KUPA ROAD 30KM	171001230113 00 - Road - General	023400100100 - MINISTRY OF WORKS AND HOUSING	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	12220300 - ANKPA	-	-	-	-	500,000,000	500,000,000
CONSTRUCTION OF OBABARA- UHUOUGUG- UKPAKE 37KM	171001230114 00 - Road - General	023400100100 - MINISTRY OF WORKS AND HOUSING	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	12221900 - OMALA	-	-	-	-	100,000,000	100,000,000
CONSTRUCTION OF IYALE - ODOLU EFU - ALOKO OGANENIGWU ROAD	171001230115 00 - Road - General	023400100100 - MINISTRY OF WORKS AND HOUSING	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	12211700 - OKENE	-	-	-	-	300,000,000	300,000,000
CONSTRUCTION OF JAMATA - ABUGI ROAD C4	171001240003 00 - Road - General	023400100100 - MINISTRY OF WORKS AND HOUSING	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	12231200 - LOKOJA	-	-	-	-	100,000,000	100,000,000
CONSTRUCTION OF MOPA - ILAI - IFE OLUKOTUN ROAD C4	171001240004 00 - Road - General	023400100100 - MINISTRY OF WORKS AND HOUSING	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	12231300 - MOPA- AMURO	-	-	-	-	100,000,000	100,000,000
CONSTRUCTION OF EFFO - OROKERE - AIYEDE - TAKETE - AIYEDAYO ROAD C4	171001240005 00 - Road - General	023400100100 - MINISTRY OF WORKS AND HOUSING	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	12231300 - MOPA- AMURO	-	-	-	-	100,000,000	100,000,000
REHABILITATION OF IBAJI ROADS C4	171001240006 00 - Road - General	023400100100 - MINISTRY OF WORKS AND HOUSING	23030113 - REHABILITATION / REPAIRS - ROADS	70451 - ROAD TRANSPORT	12220600 - IBAJI	-	-	-	-	500,000,000	500,000,000
REHABILITATION OF FLOOD ESTATE ROAD, LOKOJA C4	171001240007 00 - Road - General	023400100100 - MINISTRY OF WORKS AND HOUSING	23030113 - REHABILITATION / REPAIRS - ROADS	70451 - ROAD TRANSPORT	12211700 - OKENE	-	-	-	-	300,000,000	300,000,000



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SUPPLY OF ELECTRIFICATION , ISANLU C4	141001240001 00 - Power - General	023400100100 - MINISTRY OF WORKS AND HOUSING	23020103 - PROVISION OF ELECTRICITY TO PUBLIC BUILDINGS	70451 - ROAD TRANSPORT	12232000 - YAGBA EAST	-	-	-	-	100,000,000	100,000,000
REHABILITATION OF OCHADAMU - UMOMI ROAD	171001230116 00 - Road - General	023400100100 - MINISTRY OF WORKS AND HOUSING	23030113 - REHABILITATION / REPAIRS - ROADS	70451 - ROAD TRANSPORT	12221400 - OFU	-	-	-	-	15,000,000	15,000,000
KOGI STATE ROAD MAINTENANCE AGENCY'S PROJECTS	171001230117 00 - Road - General	023400300100 - ROAD MAINTENANCE AGENCY	23030113 - REHABILITATION / REPAIRS - ROADS	70451 - ROAD TRANSPORT	12242200 - STATE WIDE	1,252,606,237	440,000,000	8,746,168,594	8,745,668,594.07	5,000,000,000	5,000,000,000
ADDITIONAL EQUIPMENT FOR KOGI STATE ROAD MAINTENANCE AGENCY (PROCUREMENT OF CRUSHING MECHINE AND ASPHAT)	171001230118 00 - Road - General	023400300100 - ROAD MAINTENANCE AGENCY	23010110 - PURCHASE OF ROAD EQUIPMENT	70451 - ROAD TRANSPORT	12242200 - STATE WIDE	-	45,000,000	45,000,000	-	45,000,000	45,000,000
MUSICAL EQUIPMENT FOR LIFE BAND	021001230013 00 - Societal Re-orientation - General	023600100100 - MIN. OF CULTURE & TOURISM	23010130 - PURCHASE OF RECREATIONAL FACILITIES	70821 - CULTURAL SERVICES	12242200 - STATE WIDE	-	2,000,000	2,000,000	-	2,000,000	2,000,000
DEVELOPMENT OF NIGER AND BENU COMFLUENCE.	021001230014 00 - Societal Re-orientation - General	023600100100 - MIN. OF CULTURE & TOURISM	23020108 - PRE-CONSTRUCTION DESIGN SERVICES	70821 - CULTURAL SERVICES	12242200 - STATE WIDE	-	20,000,000	20,000,000	-	20,000,000	20,000,000
PROCUREMENT OF ASSESSORIES/EQUIPMENT TO PROMOTE CULTURAL PROGRAMME (SIP)	021001230015 00 - Societal Re-orientation - General	023600100100 - MIN. OF CULTURE & TOURISM	23010130 - PURCHASE OF RECREATIONAL FACILITIES	70821 - CULTURAL SERVICES	12242200 - STATE WIDE	1,142,000	3,835,000	3,835,000	-	3,835,000	3,835,000
CONSTRUCTION AND FURNISHING OF AN OPEN-AIR THEATRE (CULTURAL CENTRE)	031001230024 00 - Poverty Alleviation - General	023600100100 - MIN. OF CULTURE & TOURISM	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70821 - CULTURAL SERVICES	12242200 - STATE WIDE	-	20,000,000	20,000,000	-	20,000,000	20,000,000



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REHABILITATION OF OBASANJO SQUARE	061001230045 00 - Housing and Urban Development - General	023600100100 - MIN. OF CULTURE & TOURISM	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70821 - CULTURAL SERVICES	12242200 - STATE WIDE	-	20,000,000	20,000,000	-	20,000,000	20,000,000
REHABILITATION OF EXISTING HISTORICAL RELICS	121001230021 00 - Growing the Private Sector - General	023600100100 - MIN. OF CULTURE & TOURISM	23030118 - REHABILITATION / REPAIRS - RECREATIONAL FACILITIES	70821 - CULTURAL SERVICES	12242200 - STATE WIDE	-	10,000,000	10,000,000	-	10,000,000	10,000,000
PPRODUCTION OF TOURISM DEVELOPMENT MASTER PLAN DOCUMENT	121001230022 00 - Growing the Private Sector - General	023600100100 - MIN. OF CULTURE & TOURISM	23020120 - CONSTRUCTION OF PRODUCTION FACILITIES	70821 - CULTURAL SERVICES	12242200 - STATE WIDE	-	95,000,000	-	-	95,000,000	95,000,000
CONSTRUCTION OF ARTS & CRAFTS TYE AND DYE CENTRE	121001230023 00 - Growing the Private Sector - General	023600100100 - MIN. OF CULTURE & TOURISM	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTUR E	70821 - CULTURAL SERVICES	12242200 - STATE WIDE	-	12,725,000	12,725,000	-	12,725,000	12,725,000
DEVELOPMENT OF MOUNT PATTI TO TOURIST DESTINATION	121001230024 00 - Growing the Private Sector - General	023600100100 - MIN. OF CULTURE & TOURISM	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTUR E	70821 - CULTURAL SERVICES	12242200 - STATE WIDE	-	20,000,000	20,000,000	-	20,000,000	20,000,000
MINI ARTS & CRAFT GALLERY AT MINISTRY OF CULTURE & TOURISM	121001230025 00 - Growing the Private Sector - General	023600100100 - MIN. OF CULTURE & TOURISM	23020130 - CONSTRUCTION/ PROVISION OF MUSEUM	70821 - CULTURAL SERVICES	12242200 - STATE WIDE	-	5,000,000	5,000,000	-	5,000,000	5,000,000
KOGI STATE HOTELS & TOURISM BOARD'S PROJECT	121001230027 00 - Growing the Private Sector - General	023600100100 - MIN. OF CULTURE & TOURISM	23020128 - CONSTRUCTION/ PROVISION OF HOTEL BUILDINGS	70821 - CULTURAL SERVICES	12242200 - STATE WIDE	-	5,000,000	5,000,000	-	5,000,000	5,000,000
RURAL WATER & SANITATION (RUWASSA) PROJECT	101001230005 00 - Water Resources and Rural Deve - General	025200100100 - MINISTRY OF WATER RESOURCES	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70631 - WATER SUPPLY	12242200 - STATE WIDE	-	350,000,000	200,000,000	-	350,000,000	350,000,000
REHABILITATION/ REPAIR OF WATER SCHEME BOTH OF EXISTING URBAN	101001230007 00 - Water Resources and Rural Deve - General	025200100100 - MINISTRY OF WATER RESOURCES	23030104 - REHABILITATION / REPAIRS - WATER FACILITIES	70631 - WATER SUPPLY	12242200 - STATE WIDE	-	50,000,000	50,000,000	-	200,000,000	200,000,000



KOGI STATE 2024 APPROVED BUDGET ESTIMATES, SUMMARY ANALYSIS.



AND SMALL TOWN WATER SCHEME											
GREATER LOKOJA WATER SUPPLY SCHEME PHASE II/ MAINTENANCE	101001230009 00 - Water Resources and Rural Deve - General	025200100100 - MINISTRY OF WATER RESOURCES	23030104 - REHABILITATION / REPAIRS - WATER FACILITIES	70631 - WATER SUPPLY	12242200 - STATE WIDE	225,000,000	240,000,000	240,000,000	222,414,356	500,000,000	500,000,000
EASTERN WATER PROJECT SCHEME, (EJULE, ODU-OKPAKILI, IDAH, ANKPA, AGALIGA, IMANE, AJAKA, ABEJUKOLO ANYIGBA AND OGUMA) (BD)	101001230012 00 - Water Resources and Rural Deve - General	025200100100 - MINISTRY OF WATER RESOURCES	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70631 - WATER SUPPLY	12242200 - STATE WIDE	-	100,000,000	100,000,000	-	200,000,000	200,000,000
REHABILITATION AND RECTICULATION OF ISANLU WATER SCHEME	101001230015 00 - Water Resources and Rural Deve - General	025200100100 - MINISTRY OF WATER RESOURCES	23030104 - REHABILITATION / REPAIRS - WATER FACILITIES	70631 - WATER SUPPLY	12242200 - STATE WIDE	-	450,000,000	150,000,000	-	500,000,000	500,000,000
SUPPLY OF WATER TREATMENT CHEMICALS AND REPLACEMENT OF WORN OUT CONNECTION MATERIALS	101001230016 00 - Water Resources and Rural Deve - General	025200100100 - MINISTRY OF WATER RESOURCES	23030104 - REHABILITATION / REPAIRS - WATER FACILITIES	70631 - WATER SUPPLY	12242200 - STATE WIDE	-	17,296,434	17,296,434	-	50,000,000	50,000,000
EXPANSION AND RETICULATION OF OKENE WATER WORKS	101001230018 00 - Water Resources and Rural Deve - General	025200100100 - MINISTRY OF WATER RESOURCES	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70631 - WATER SUPPLY	12231200 - LOKOJA	-	42,200,000	50,435,269	49,935,269	250,000,000	250,000,000
MECHANICAL AND HYDRANLIC DREDGING OF OKENE WATER DAM	101001230019 00 - Water Resources and Rural Deve - General	025200100100 - MINISTRY OF WATER RESOURCES	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70631 - WATER SUPPLY	12242200 - STATE WIDE	-	250,000,000	100,000,000	-	500,000,000	500,000,000
REHABILITATION AND RECTICULATION OF AIYEGUNLE-GBEDE, IYAGBEDE	101001230020 00 - Water Resources and Rural Deve - General	025200100100 - MINISTRY OF WATER RESOURCES	23030104 - REHABILITATION / REPAIRS - WATER FACILITIES	70631 - WATER SUPPLY	12242200 - STATE WIDE	-	300,000,000	-	-	400,000,000	400,000,000



KOGI STATE 2024 APPROVED BUDGET ESTIMATES, SUMMARY ANALYSIS.



AIYETORO GBEDE WATER SCHEME											
NUT 5WASH. PROVIDE PORTABLE WATER SUPPLY IN PUBLIC PLACES TO ENHANCE SANITATION AND HYGIENE.	101001240001 00 - Water Resources and Rural Deve - General	025200100100 - MINISTRY OF WATER RESOURCES	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70631 - WATER SUPPLY	12231200 - LOKOJA	-	-	-	-	50,000,000	50,000,000
NUT 5HRN. TRAINING AND RETRAINING OF WASHCOMS AND VHPS ON SUSTAINABLE AND AFFORDABLE WATER SUPPLY AND HYGIENE PROMOTION IN COMMUNITIES ACROSS THE 21 LGAS.	101001240002 00 - Water Resources and Rural Deve - General	025200100100 - MINISTRY OF WATER RESOURCES	23050101 - RESEARCH AND DEVELOPMENT	70631 - WATER SUPPLY	12231200 - LOKOJA	-	-	-	-	1,658,000	1,658,000
RESUSCITATION AND RETICULATION OF ANKPA WATER PROJECT	101001230022 00 - Water Resources and Rural Deve - General	025200100100 - MINISTRY OF WATER RESOURCES	23030104 - REHABILITATION / REPAIRS - WATER FACILITIES	70631 - WATER SUPPLY	12231200 - LOKOJA	-	-	-	-	400,000,000	400,000,000
REHABILITATION AND RETICULATION OF ADOGO WATER SCHEME	101001230023 00 - Water Resources and Rural Deve - General	025200100100 - MINISTRY OF WATER RESOURCES	23030104 - REHABILITATION / REPAIRS - WATER FACILITIES	70631 - WATER SUPPLY	12231200 - LOKOJA	-	-	-	-	300,000,000	300,000,000
REHABILITATION AND RETICULATION OF IKUEHI, OBOROKE AND EIKA OHIZEYIN WATER SCHEME	101001230024 00 - Water Resources and Rural Deve - General	025200100100 - MINISTRY OF WATER RESOURCES	23030104 - REHABILITATION / REPAIRS - WATER FACILITIES	70631 - WATER SUPPLY	12231200 - LOKOJA	-	-	-	-	420,000,000	420,000,000
MOPA TOWNSHIP PORTABLE WATER C4	101001240003 00 - Water Resources and Rural Deve - General	025200100100 - MINISTRY OF WATER RESOURCES	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70631 - WATER SUPPLY	12232000 - YAGBA EAST	-	-	-	-	100,000,000	100,000,000



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PROVISION OF PORTABLE WATER, AIYETEJU AGBAJOGUN AMURO C4	101001240004 00 - Water Resources and Rural Deve - General	025200100100 - MINISTRY OF WATER RESOURCES	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70631 - WATER SUPPLY	12232000 - YAGBA EAST	-	-	-	-	30,000,000	30,000,000
SUPPLY OF ODO - ERE PORTABLE WATER C4	101001240005 00 - Water Resources and Rural Deve - General	025200100100 - MINISTRY OF WATER RESOURCES	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70631 - WATER SUPPLY	12232100 - YAGBA WEST	-	-	-	-	50,000,000	50,000,000
SUPPLY OF WATER CHEMICAL.	101001230025 00 - Water Resources and Rural Deve - General	025210200100 - KOGI STATE WATER BOARD	23030104 - REHABILITATION / REPAIRS - WATER FACILITIES	70631 - WATER SUPPLY	12242200 - STATE WIDE	-	20,000,000	20,000,000	13,900,000	100,000,000	100,000,000
MAINTENANCE OF EXISTING WATER SCHEMES ACROSS THE STATE.	101001230026 00 - Water Resources and Rural Deve - General	025210200100 - KOGI STATE WATER BOARD	23030104 - REHABILITATION / REPAIRS - WATER FACILITIES	70631 - WATER SUPPLY	12242200 - STATE WIDE	-	31,000,000	31,000,000	-	100,000,000	100,000,000
REPAIR OF DAMAGED AND LEAKAGE OF OFFICES	101001230027 00 - Water Resources and Rural Deve - General	025210200100 - KOGI STATE WATER BOARD	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70631 - WATER SUPPLY	12242200 - STATE WIDE	-	-	-	-	30,000,000	30,000,000
CONSTRUCTION OF NEW & MAINTENANCE OF OLD BUILDING AT BUREAU OF LANDS	061001230046 00 - Housing and Urban Development - General	025300100100 - BUREAU FOR LANDS AND URBAN DEVELOPMENT	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70621 - COMMUNITY DEVELOPMENT	12231200 - LOKOJA	-	20,000,000	20,000,000	11,443,000	100,000,000	100,000,000
CONSTRUCTION OF ULTRA-MODERN CIVIL CENTRE, LOKOJA	061001230047 00 - Housing and Urban Development - General	025300100100 - BUREAU FOR LANDS AND URBAN DEVELOPMENT	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70621 - COMMUNITY DEVELOPMENT	12231200 - LOKOJA	-	10,000,000	-	-	-	-
PURCHASE OF 1 NOS OF UTILITY VEHICLES	061001230048 00 - Housing and Urban Development - General	025300100100 - BUREAU FOR LANDS AND URBAN DEVELOPMENT	23010105 - PURCHASE OF MOTOR VEHICLES	70621 - COMMUNITY DEVELOPMENT	12231200 - LOKOJA	-	10,000,000	10,000,000	200,000	10,000,000	10,000,000
PURCHASE OF MAPPING AND SURVEY	061001230049 00 - Housing and Urban	025300100100 - BUREAU FOR LANDS AND	23010133 - PURCHASE OF	70621 - COMMUNITY	12231200 - LOKOJA	-	10,000,000	-	-	10,000,000	10,000,000



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EQUIPMENT TO UPDATE OF MAPS OF TOWNS AND VILLAGES	Development - General	URBAN DEVELOPMENT	SURVEYING EQUIPMENT	DEVELOPMENT							
LAND COMPENSATION FOR PEOPLE'S LAND USED FOR DEVELOPMENT	06100123005000 - Housing and Urban Development - General	025300100100 - BUREAU FOR LANDS AND URBAN DEVELOPMENT	23010101 - PURCHASE / ACQUISITION OF LAND	70621 - COMMUNITY DEVELOPMENT	12231200 - LOKOJA	800,000	300,000,000	100,000,000	-	200,000,000	200,000,000
COMPUTERIZATION OF SURVEY RECORDS	06100123005100 - Housing and Urban Development - General	025300100100 - BUREAU FOR LANDS AND URBAN DEVELOPMENT	23010113 - PURCHASE OF COMPUTERS	70621 - COMMUNITY DEVELOPMENT	12231200 - LOKOJA	-	15,000,000	15,000,000	-	15,000,000	15,000,000
REHABILITATION OF POST FLOOD HOUSING ESTATE INCLUDING ITS SOCIAL AMENITIES .	06100123005200 - Housing and Urban Development - General	025300100100 - BUREAU FOR LANDS AND URBAN DEVELOPMENT	23030103 - REHABILITATION / REPAIRS - HOUSING	70621 - COMMUNITY DEVELOPMENT	12231200 - LOKOJA	4,000,000	10,000,000	10,000,000	-	-	-
PROCUREMENT SITE AND SERVICES EQUIPMENT	06100123005300 - Housing and Urban Development - General	025300100100 - BUREAU FOR LANDS AND URBAN DEVELOPMENT	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	70621 - COMMUNITY DEVELOPMENT	12231200 - LOKOJA	1,000,000	50,000,000	50,000,000	40,872,400	30,000,000	30,000,000
LANDSCAPING /RENOVATION OF CIVIL SEVICE COMMISSION COMPOUND	06100123005400 - Housing and Urban Development - General	025300100100 - BUREAU FOR LANDS AND URBAN DEVELOPMENT	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70621 - COMMUNITY DEVELOPMENT	12231200 - LOKOJA	-	90,000,000	90,000,000	-	-	-
LANDSCAPING OF ART AND CULTURE PREMISES	06100123005500 - Housing and Urban Development - General	025300100100 - BUREAU FOR LANDS AND URBAN DEVELOPMENT	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70621 - COMMUNITY DEVELOPMENT	12231200 - LOKOJA	-	45,350,400	45,350,400	-	-	-
COUNTERPART FUND FOR GIS EQUIPMENT	09100123000300 - Environmental Improvement - General	025300100100 - BUREAU FOR LANDS AND URBAN DEVELOPMENT	23010140 - PURCHASE OF OFFICE EQUIPMENT	70621 - COMMUNITY DEVELOPMENT	12231200 - LOKOJA	-	50,000,000	50,000,000	18,168,000	50,000,000	50,000,000



KOGI STATE 2024 APPROVED BUDGET ESTIMATES, SUMMARY ANALYSIS.



URBAN RENEWAL PROJECT (SARKI-NOMA, KABAWA, A DANKOLO, KARAW ORO, CANTONMENT, GADUMO, GANAJA, LOKONGOM)	09100123000400 - Environmental Improvement - General	025300100100 - BUREAU FOR LANDS AND URBAN DEVELOPMENT	23040102 - EROSION & FLOOD CONTROL	70621 - COMMUNITY DEVELOPMENT	12231200 - LOKOJA	-	40,000,000	40,000,000	-	40,000,000	40,000,000
REFURBISHING OF BULLDOZERS AND GRADERS	09100123000500 - Environmental Improvement - General	025300100100 - BUREAU FOR LANDS AND URBAN DEVELOPMENT	23030114 - REHABILITATION / REPAIRS - TRACTORS / OTHER HEAVY VEHICLES	70621 - COMMUNITY DEVELOPMENT	12231200 - LOKOJA	-	10,000,000	10,000,000	-	-	-
SURVEY CONTROL, ESTABLISHMENT AND CONTROL AND PROJECT SURVEY AREA DELINEATION	09100123000600 - Environmental Improvement - General	025300100100 - BUREAU FOR LANDS AND URBAN DEVELOPMENT	23040102 - EROSION & FLOOD CONTROL	70621 - COMMUNITY DEVELOPMENT	12231200 - LOKOJA	-	15,000,000	15,000,000	2,733,750	10,000,000	10,000,000
PROCUREMENT OF PROJECT SURVEY EQUIPMENT	09100123000700 - Environmental Improvement - General	025300100100 - BUREAU FOR LANDS AND URBAN DEVELOPMENT	23010133 - PURCHASE OF SURVEYING EQUIPMENT	70621 - COMMUNITY DEVELOPMENT	12231200 - LOKOJA	4,299,000	10,000,000	10,000,000	10,000,000	10,000,000	10,000,000
ACQUISITION OF SURVEY INSTRUMENTS	09100123000800 - Environmental Improvement - General	025300100100 - BUREAU FOR LANDS AND URBAN DEVELOPMENT	23010133 - PURCHASE OF SURVEYING EQUIPMENT	70621 - COMMUNITY DEVELOPMENT	12231200 - LOKOJA	-	5,000,000	5,000,000	-	5,000,000	5,000,000
PROCUREMENT OF DATA CENTRE INFRASTRUCTURE (ON-SITE AND OFF-SITE)	11100123003200 - Information Communication and Technology - General	025300100100 - BUREAU FOR LANDS AND URBAN DEVELOPMENT	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	70621 - COMMUNITY DEVELOPMENT	12231200 - LOKOJA	-	10,000,000	10,000,000	-	20,000,000	20,000,000
BACKUP AND DISASTER RECOVERY SYSTEM (ON-SITE AND OFF-SITE)	11100123003300 - Information Communication and Technology - General	025300100100 - BUREAU FOR LANDS AND URBAN DEVELOPMENT	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	70621 - COMMUNITY DEVELOPMENT	12231200 - LOKOJA	-	10,000,000	10,000,000	-	8,000,000	8,000,000



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PROCUREMENT OF SOFTWARE LICENSES	11100123003400 - Information Communication and Technology - General	025300100100 - BUREAU FOR LANDS AND URBAN DEVELOPMENT	23050102 - COMPUTER SOFTWARE ACQUISITION	70621 - COMMUNITY DEVELOPMENT	12242200 - STATE WIDE	-	10,000,000	10,000,000	-	10,000,000	10,000,000
REVIEW OF DEVELOPMENT PLAN FOR LOKOJA AND DESIGN OF NEW LAYOUTS	13100123009000 - Reform of Government and Governance - General	025300100100 - BUREAU FOR LANDS AND URBAN DEVELOPMENT	23030122 - REHABILITATION /REPAIRS OF BOUNDARY POST	70621 - COMMUNITY DEVELOPMENT	12231200 - LOKOJA	-	40,000,000	40,000,000	-	20,000,000	20,000,000
ACQUISITION OF ULTRA HIGH RESOLUTION IMAGERY AREA MAPPING EQUIPMENT	13100123009100 - Reform of Government and Governance - General	025300100100 - BUREAU FOR LANDS AND URBAN DEVELOPMENT	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	70621 - COMMUNITY DEVELOPMENT	12231200 - LOKOJA	-	20,000,000	20,000,000	-	-	-
PURCHASE OF EARTHMOVING EQUIPMENT OF BULDOZERS, LOWBIRD ,EXCAVATOR, TIPPERS AND GRADERS FOR THE BUREAU	17100123012100 - Road - General	025300100100 - BUREAU FOR LANDS AND URBAN DEVELOPMENT	23010111 - PURCHASE OF TRACTORS	70621 - COMMUNITY DEVELOPMENT	12242200 - STATE WIDE	-	15,000,000	15,000,000	4,000,000	100,000,000	100,000,000
PURCHASE OF 25 NOS OF COMPUTERS	11100123003500 - Information Communication and Technology - General	025300200100 - KOGI STATE UTILITY INFRASTRUCTURE MANAGEMENT AND COMPLIANCE AGENCY	23010113 - PURCHASE OF COMPUTERS	70621 - COMMUNITY DEVELOPMENT	12231200 - LOKOJA	-	15,750,000	-	-	15,750,000	15,750,000
PURCHASE OF 1 NO OF ENNTERPRISE COMPUTER PRINTERS	11100123003600 - Information Communication and Technology - General	025300200100 - KOGI STATE UTILITY INFRASTRUCTURE MANAGEMENT AND COMPLIANCE AGENCY	23010114 - PURCHASE OF COMPUTER PRINTERS	70621 - COMMUNITY DEVELOPMENT	12231200 - LOKOJA	-	2,000,000	-	-	2,000,000	2,000,000



KOGI STATE 2024 APPROVED BUDGET ESTIMATES, SUMMARY ANALYSIS.



TAKE OFF GRANT/CAPITALIZATION OF KOGI STATE UTILITY INFRASTRUCTURE MANAGEMENT AND COMPLIANCE AGENCY	12100123002800 - Growing the Private Sector - General	025300200100 - KOGI STATE UTILITY INFRASTRUCTURE MANAGEMENT AND COMPLIANCE AGENCY	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70621 - COMMUNITY DEVELOPMENT	12231200 - LOKOJA	-	100,000,000	-	-	100,000,000	100,000,000
PURCHASE OF MOTOR CYCLE FOR SURVEILLANCE	13100123009200 - Reform of Government and Governance - General	025300200100 - KOGI STATE UTILITY INFRASTRUCTURE MANAGEMENT AND COMPLIANCE AGENCY	23010146 - PURCHASE OF MOTOR CYCLES	70621 - COMMUNITY DEVELOPMENT	12231200 - LOKOJA	-	12,500,000	-	-	12,500,000	12,500,000
PURCHASE OF 1 NOS OF OFFICIAL VEHICLES FOR PRINCIPAL OFFICER	13100123009300 - Reform of Government and Governance - General	025300200100 - KOGI STATE UTILITY INFRASTRUCTURE MANAGEMENT AND COMPLIANCE AGENCY	23010105 - PURCHASE OF MOTOR VEHICLES	70621 - COMMUNITY DEVELOPMENT	12231200 - LOKOJA	-	9,500,000	-	-	9,500,000	9,500,000
PURCHASE OF 5 NOS OF OPERATIONAL VANS (TOYOTA HILUX)	13100123009400 - Reform of Government and Governance - General	025300200100 - KOGI STATE UTILITY INFRASTRUCTURE MANAGEMENT AND COMPLIANCE AGENCY	23010106 - PURCHASE OF VANS	70621 - COMMUNITY DEVELOPMENT	12231200 - LOKOJA	-	135,000,000	-	-	135,000,000	135,000,000
INSTALLATION OF 15KVA POWER INFRASTRUCTURE (INVERTER SOLAR SYSTEM)	14100123001000 - Power - General	025300200100 - KOGI STATE UTILITY INFRASTRUCTURE MANAGEMENT AND COMPLIANCE AGENCY	23010144 - PURCHASE OF POWER INSTALLATION EQUIPMENT	70621 - COMMUNITY DEVELOPMENT	12231200 - LOKOJA	-	5,000,000	-	-	5,000,000	5,000,000



KOGI STATE 2024 APPROVED BUDGET ESTIMATES, SUMMARY ANALYSIS.



PROVISION OF GRANTS FOR COMMUNITY SELF HELP PROJECTS	03100123002500 - Poverty Alleviation - General	026200100100 - MINISTRY OF RURAL AND ENERGY DEVELOPMENT	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70621 - COMMUNITY DEVELOPMENT	12242200 - STATE WIDE	-	2,000,000	-	-	1,500,000	1,500,000
RURAL WATER SUPPLY SCHEME (GOVERNOR'S EXECUTIVE INTERVENTION ON WATER BOREHOLES) (SIP)	10100123002800 - Water Resources and Rural Deve - General	026200100100 - MINISTRY OF RURAL AND ENERGY DEVELOPMENT	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70621 - COMMUNITY DEVELOPMENT	12242200 - STATE WIDE	49,396,001.72	-	-	-	-	-
GYB RURAL WATER FOR ALL	10100123002900 - Water Resources and Rural Deve - General	026200100100 - MINISTRY OF RURAL AND ENERGY DEVELOPMENT	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70621 - COMMUNITY DEVELOPMENT	12242200 - STATE WIDE	-	100,000,000	100,000,000	-	100,000,000	100,000,000
RURAL ELECTRIFICATION SCHEMES, GOVERNOR'S ACCELERATED ELECTRIFICATION OF COMMUNITIES ACROSS THE STATE.	14100123001100 - Power - General	026200100100 - MINISTRY OF RURAL AND ENERGY DEVELOPMENT	23020103 - PROVISION OF ELECTRICITY TO PUBLIC BUILDINGS	70621 - COMMUNITY DEVELOPMENT	12242200 - STATE WIDE	3,006,008,000	2,000,000,000	4,708,157,344	4,607,657,343.92	5,000,000,000	5,000,000,000
PURCHASE OF TRANSFORMERS	14100123001200 - Power - General	026200100100 - MINISTRY OF RURAL AND ENERGY DEVELOPMENT	23010144 - PURCHASE OF POWER INSTILLATION EQUIPMENT	70621 - COMMUNITY DEVELOPMENT	12242200 - STATE WIDE	-	300,000,000	-	-	300,000,000	300,000,000
PURCHASE OF ELECTRICAL TESTING EQUIPMENT	14100123001300 - Power - General	026200100100 - MINISTRY OF RURAL AND ENERGY DEVELOPMENT	23010144 - PURCHASE OF POWER INSTILLATION EQUIPMENT	70621 - COMMUNITY DEVELOPMENT	12242200 - STATE WIDE	-	20,000,000	-	-	200,000,000	200,000,000
ELECTRIFICATION OF CUSTECH ON 33KVLIN & ASSOCIATED ACCESSORIES &	14100123001500 - Power - General	026200100100 - MINISTRY OF RURAL AND ENERGY	23020103 - PROVISION OF ELECTRICITY TO PUBLIC BUILDINGS	70621 - COMMUNITY DEVELOPMENT	12242200 - STATE WIDE	-	500,000,000	400,000,000	-	2,500,000,000	2,500,000,000



KOGI STATE 2024 APPROVED BUDGET ESTIMATES, SUMMARY ANALYSIS.



KOGI WEST SENATORIAL DISTRICT		DEVELOPMENT									
RURAL FEEDER ROADS	17100123012200 - Road - General	026200100100 - MINISTRY OF RURAL AND ENERGY DEVELOPMENT	23020114 - CONSTRUCTION / PROVISION OF ROADS	70621 - COMMUNITY DEVELOPMENT	12242200 - STATE WIDE	-	1,000,000	-	-	2,000,000	2,000,000
OVERHAULING OF MRD HEAVY DUTY EQUIPMENT.	17100123012300 - Road - General	026200100100 - MINISTRY OF RURAL AND ENERGY DEVELOPMENT	23030114 - REHABILITATION / REPAIRS - TRACTORS / OTHER HEAVY VEHICLES	70621 - COMMUNITY DEVELOPMENT	12242200 - STATE WIDE	-	50,000,000	-	-	50,000,000	50,000,000
RURAL ACCESS AND AGRICULTURAL MARKETING PROJECT	17100123012400 - Road - General	026200100100 - MINISTRY OF RURAL AND ENERGY DEVELOPMENT	23020114 - CONSTRUCTION / PROVISION OF ROADS	70621 - COMMUNITY DEVELOPMENT	12242200 - STATE WIDE	675,402,000.02	400,000,000	350,000,000	319,223,000.97	400,000,000	400,000,000
FIRE PREVENTIVE EQUIPMENT(5NOS EXTINGUISHERS AND 1NO FIRE ALARM)	03100123002600 - Poverty Alleviation - General	031801100100 - KOGI STATE JUDICIAL SERVICE COMMISSION	23010123 - PURCHASE OF FIRE FIGHTING EQUIPMENT	70331 - LAW COURTS	12231200 - LOKOJA	-	1,500,500	1,500,500	-	1,500,500	1,500,500
PROVISION OF 13NOS OF UTILITY VEHICLES	03100123002700 - Poverty Alleviation - General	031801100100 - KOGI STATE JUDICIAL SERVICE COMMISSION	23010105 - PURCHASE OF MOTOR VEHICLES	70331 - LAW COURTS	12231200 - LOKOJA	7,300,000	38,000,000	8,000,000	-	38,000,000	38,000,000
PROVISION OF MOTORIZED BOREHOLE	03100123002800 - Poverty Alleviation - General	031801100100 - KOGI STATE JUDICIAL SERVICE COMMISSION	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70331 - LAW COURTS	12231200 - LOKOJA	-	1,000,000	1,000,000	-	1,000,000	1,000,000
PROCUREMENT OF 15NOS OF DESKTOP AND 8NOS OF LAPTOP	11100123003700 - Information Communication and Technology - General	031801100100 - KOGI STATE JUDICIAL SERVICE COMMISSION	23010113 - PURCHASE OF COMPUTERS	70331 - LAW COURTS	12231200 - LOKOJA	1,025,000	4,000,000	4,000,000	340,100	15,000,000	15,000,000
PROVISION OF 250KVA GENERATING SET	13100123009500 - Reform of Government	031801100100 - KOGI STATE JUDICIAL	23010119 - PURCHASE OF POWER	70331 - LAW COURTS	12231200 - LOKOJA	-	4,000,000	4,000,000	520,000	10,000,000	10,000,000



KOGI STATE 2024 APPROVED BUDGET ESTIMATES, SUMMARY ANALYSIS.



FOR THE COMMISSION	and Governance - General	SERVICE COMMISSION	GENERATING SET/PLANT									
CONSTRUCTION OF LIBRARY BLOCK TO PROVIDE ARCHIVE FOR THE COMMISSION (JSC)	13100123009600 - Reform of Government and Governance - General	031801100100 - KOGI STATE JUDICIAL SERVICE COMMISSION	23020111 - CONSTRUCTION / PROVISION OF LIBRARIES	70331 - LAW COURTS	12231200 - LOKOJA	-	14,500,000	14,500,000	-	20,000,000	20,000,000	
CONSTRUCTION /FURNISHING OF JUDICIAL SERVICE COMMISSION SECRETARIAT	13100123009700 - Reform of Government and Governance - General	031801100100 - KOGI STATE JUDICIAL SERVICE COMMISSION	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70331 - LAW COURTS	12231200 - LOKOJA	-	37,000,000	7,000,000	-	100,000,000	100,000,000	
PROVISION OF FIRE PREVENTIVE DEVICE (HCJ)	03100123002900 - Poverty Alleviation - General	031805100100 - HIGH COURT OF JUSTICE	23010123 - PURCHASE OF FIRE FIGHTING EQUIPMENT	70331 - LAW COURTS	12242200 - STATE WIDE	-	5,000,000	5,000,000	-	5,000,000	5,000,000	
CONSTRUCTION AND EQUIPPING OF JUDICIARY MEDICAL CLINIC AT THE HIGH COURT COMPLEX	13100123009800 - Reform of Government and Governance - General	031805100100 - HIGH COURT OF JUSTICE	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70331 - LAW COURTS	12231200 - LOKOJA	-	10,000,000	5,000,000	-	25,000,000	25,000,000	
PROVISION OF MOTORIZED BOREHOLE WITH OVERHEAD TANK (HCJ)	10100123003000 - Water Resources and Rural Deve - General	031805100100 - HIGH COURT OF JUSTICE	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70331 - LAW COURTS	12231200 - LOKOJA	-	10,000,000	5,000,000	-	10,000,000	10,000,000	
PURCHASE OF 40NOS OF LAPTOP FOR MAGISTRATE AND AREA COURT JUDGES (HCJ)	11100123003800 - Information Communication and Technology - General	031805100100 - HIGH COURT OF JUSTICE	23010113 - PURCHASE OF COMPUTERS	70331 - LAW COURTS	12242200 - STATE WIDE	-	10,000,000	5,000,000	-	20,000,000	20,000,000	
PROVISION OF CENTRAL COMMUNICATION SYSTEM (INTER-COMMUNICATION) AT THE HIGH COURT OF JUSTICE COMPLEX	11100123003900 - Information Communication and Technology - General	031805100100 - HIGH COURT OF JUSTICE	23010145 - PURCHASE OF ICT INSTILLATION TOOLS/MATERIALS	70331 - LAW COURTS	12231200 - LOKOJA	-	10,000,000	5,000,000	-	120,000,000	120,000,000	



KOGI STATE 2024 APPROVED BUDGET ESTIMATES, SUMMARY ANALYSIS.



COMPUTERIZATION OF HIGH COURT TO PROVIDE COMPUTER AND INTERNET SERVICES TO ALL COURT BUILDINGS IN THE STATE	11100123004000 - Information Communication and Technology - General	031805100100 - HIGH COURT OF JUSTICE	23010113 - PURCHASE OF COMPUTERS	70331 - LAW COURTS	12242200 - STATE WIDE	-	10,000,000	5,000,000	-	150,000,000	150,000,000
PURCHASE OF TEN (10NOS) COMPUTERS AND PRINTERS	11100123004100 - Information Communication and Technology - General	031805100100 - HIGH COURT OF JUSTICE	23010114 - PURCHASE OF COMPUTER PRINTERS	70331 - LAW COURTS	12231200 - LOKOJA	-	5,000,000	5,000,000	-	5,000,000	5,000,000
CONSTRUCTION OF FAMILY COURT PROJECT (CHILD RIGHT ACT LAW) (HCJ)	13100123009900 - Reform of Government and Governance - General	031805100100 - HIGH COURT OF JUSTICE	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70331 - LAW COURTS	12231200 - LOKOJA	-	5,000,000	5,000,000	-	200,000,000	200,000,000
CONSTRUCTION OF MULTI-DOOR COURT HOUSE/ALTERNATIVE DISPUTE RESOLUTION CENTRE (HCJ)	13100123010000 - Reform of Government and Governance - General	031805100100 - HIGH COURT OF JUSTICE	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70331 - LAW COURTS	12231200 - LOKOJA	-	30,000,000	5,000,000	-	200,000,000	200,000,000
CEREMONIAL COURT HALL FOR HIGH COURT	13100123010100 - Reform of Government and Governance - General	031805100100 - HIGH COURT OF JUSTICE	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70331 - LAW COURTS	12231200 - LOKOJA	-	5,000,000	5,000,000	-	200,000,000	200,000,000
CONSTRUCTION & FURNISHING OF STAFF CANTEEN AT THE HIGH COURT COMPLEX	13100123010200 - Reform of Government and Governance - General	031805100100 - HIGH COURT OF JUSTICE	23010120 - PURCHASE OF CANTEEN / KITCHEN EQUIPMENT	70331 - LAW COURTS	12231200 - LOKOJA	-	3,000,000	3,000,000	-	3,000,000	3,000,000
PURCHASE OF STAFF 18 SEATERS BUSE AND UTILITY VEHICLES (HCJ)	13100123010300 - Reform of Government and	031805100100 - HIGH COURT OF JUSTICE	23010108 - PURCHASE OF BUSES	70331 - LAW COURTS	12242200 - STATE WIDE	-	20,000,000	10,000,000	-	20,000,000	20,000,000



KOGI STATE 2024 APPROVED BUDGET ESTIMATES, SUMMARY ANALYSIS.



	Governance - General										
PURCHASE OF VEHICLE FOR CHIEF JUDGE & OTHER HIGH COURT JUDGES	131001230104 00 - Reform of Government and Governance - General	031805100100 - HIGH COURT OF JUSTICE	23010105 - PURCHASE OF MOTOR VEHICLES	70331 - LAW COURTS	12242200 - STATE WIDE	-	10,000,000	5,000,000	-	10,000,000	10,000,000
PURCHASE OF 25NOS GEN. SET AND ACCESSORIES FOR ALL HIGH COURTS IN THE STATE	131001230105 00 - Reform of Government and Governance - General	031805100100 - HIGH COURT OF JUSTICE	23010119 - PURCHASE OF POWER GENERATING SET/PLANT	70331 - LAW COURTS	12242200 - STATE WIDE	7,000,000	10,000,000	5,000,000	-	10,000,000	10,000,000
PURCHASE OF VEHICLE FOR CHIEF REGISTRAR, DCR/DIRECTOR & MAGISTRATES (HCJ)	131001230107 00 - Reform of Government and Governance - General	031805100100 - HIGH COURT OF JUSTICE	23010105 - PURCHASE OF MOTOR VEHICLES	70331 - LAW COURTS	12242200 - STATE WIDE	-	40,000,000	10,000,000	-	13,000,000	13,000,000
CONSTRUCTION/FURNISHING OF PROTOTYPE OFFICE BLOCK TO SERVE AS ARCHIVES (HCJ)	131001230108 00 - Reform of Government and Governance - General	031805100100 - HIGH COURT OF JUSTICE	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70331 - LAW COURTS	12231200 - LOKOJA	-	20,000,000	10,000,000	-	180,000,000	180,000,000
PURCHASE OF LAW BOOKS AND BOOK SHELVE AND OTHER LIBRARY FACILITIES (HCJ)	131001230109 00 - Reform of Government and Governance - General	031805100100 - HIGH COURT OF JUSTICE	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	70331 - LAW COURTS	12231200 - LOKOJA	-	10,000,000	10,000,000	-	50,000,000	50,000,000
SECURITY APPLIANCES AND GADGETS FOR ALL COURTS IN THE STATE (HCJ)	131001230110 00 - Reform of Government and Governance - General	031805100100 - HIGH COURT OF JUSTICE	23010132 - PURCHASE OF SECURITY GADGETS	70331 - LAW COURTS	12242200 - STATE WIDE	-	10,000,000	10,000,000	-	10,000,000	10,000,000
CONSTRUCTION & MAINTENANCE OF JUDGES QUARTERS & OTHER HIGH	131001230111 00 - Reform of Government and	031805100100 - HIGH COURT OF JUSTICE	23020102 - CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	70331 - LAW COURTS	12231200 - LOKOJA	-	20,000,000	41,628,375	41,128,374.75	200,000,000	200,000,000



KOGI STATE 2024 APPROVED BUDGET ESTIMATES, SUMMARY ANALYSIS.



COURT OF JUSTICE PROJECTS	Governance - General										
CONSTRUCTION OF GUEST HOUSE IN LOKOJA AND EIGHT ZONAL OFFICES (HCJ)	13100123011200 - Reform of Government and Governance - General	031805100100 - HIGH COURT OF JUSTICE	23020102 - CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	70331 - LAW COURTS	12242200 - STATE WIDE	-	42,060,186	22,060,186	-	200,000,000	200,000,000
RENOVATION/REHABILITATION OF COURT BUILDINGS ACROSS THE STATE (HCJ)	13100123011300 - Reform of Government and Governance - General	031805100100 - HIGH COURT OF JUSTICE	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70331 - LAW COURTS	12242200 - STATE WIDE	-	50,000,000	20,000,000	17,000,000	230,000,000	230,000,000
CONSTRUCTION OF ADDITIONAL COURT BUILDING IN THE STATE (HCJ)	13100123011400 - Reform of Government and Governance - General	031805100100 - HIGH COURT OF JUSTICE	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70331 - LAW COURTS	12242200 - STATE WIDE	-	91,035,226	31,035,226	-	550,000,000	550,000,000
LANDSCAPING OF HIGH COURT COMPLEX, LOKOJA	13100123011500 - Reform of Government and Governance - General	031805100100 - HIGH COURT OF JUSTICE	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70331 - LAW COURTS	12231200 - LOKOJA	-	10,000,000	10,000,000	-	10,000,000	10,000,000
RESURFACING OF THE ACCESS ROAD AND THE INTERNAL ROAD NETWORK IN THE HIGH COURT COMPLEX	17100123012500 - Road - General	031805100100 - HIGH COURT OF JUSTICE	23030113 - REHABILITATION / REPAIRS - ROADS	70331 - LAW COURTS	12231200 - LOKOJA	-	5,000,000	5,000,000	-	5,000,000	5,000,000
PROVISION OF SOPHISTICATED FIRE FIGHTING EQUIPMENT	03100123003000 - Poverty Alleviation - General	031805200100 - CUSTOMARY COURT OF APPEAL	23010123 - PURCHASE OF FIRE FIGHTING EQUIPMENT	70331 - LAW COURTS	12231200 - LOKOJA	2,040,000	3,048,000	3,048,000	-	170,000,000	170,000,000
CONSTRUCTION/PROVISION OF OFFICE BUILDINGS	06100123005700 - Housing and Urban Development - General	031805200100 - CUSTOMARY COURT OF APPEAL	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70331 - LAW COURTS	12231200 - LOKOJA	9,860,000	10,096,000	43,648,000	43,148,000	70,000,000	70,000,000
LIFE ASSURANCE FOR PRESIDENT,	13100123011600 - Reform of Government	031805200100 - CUSTOMARY	23010132 - PURCHASE OF	70331 - LAW COURTS	12231200 - LOKOJA	10,018,000	-	-	-	-	-



KOGI STATE 2024 APPROVED BUDGET ESTIMATES, SUMMARY ANALYSIS.



JUDGES AND OTHER MEMBERS	and Governance - General	COURT OF APPEAL	SECURITY GADGETS								
PURCHASE OF VEHICLES FOR JUDGES, MEMBERS AND STAFF BUS	13100123011700 - Reform of Government and Governance - General	031805200100 - CUSTOMARY COURT OF APPEAL	23010108 - PURCHASE OF BUSES	70331 - LAW COURTS	12231200 - LOKOJA	6,955,000	15,144,000	15,144,000	12,310,000	350,000,000	350,000,000
PURCHASE OF POWER GENERATING SET	13100123011800 - Reform of Government and Governance - General	031805200100 - CUSTOMARY COURT OF APPEAL	23010119 - PURCHASE OF POWER GENERATING SET/PLANT	70331 - LAW COURTS	12231200 - LOKOJA	18,774,870	30,240,000	30,240,000	29,200,000	156,000,000	156,000,000
CONSTRUCTION AND FURNISHING OF PROTOTYPE COURT HOUSES OUTSIDE LOKOJA	13100123011900 - Reform of Government and Governance - General	031805200100 - CUSTOMARY COURT OF APPEAL	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70331 - LAW COURTS	12231200 - LOKOJA	-	150,000,000	50,000,000	45,210,000	360,000,000	360,000,000
CONSTRUCTION OF LIBRARY/ARCHIVE OFFICE BLOCK AND PURCHASE OF LAW BOOKS	13100123012000 - Reform of Government and Governance - General	031805200100 - CUSTOMARY COURT OF APPEAL	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	70331 - LAW COURTS	12231200 - LOKOJA	-	40,288,000	40,288,000	-	550,000,000	550,000,000
CONSTRUCTION AND FURNISHING OF PROTOTYPE ADMIN. OFFICE BLOCK	13100123012100 - Reform of Government and Governance - General	031805200100 - CUSTOMARY COURT OF APPEAL	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70331 - LAW COURTS	12231200 - LOKOJA	1,136,000	40,000,000	40,000,000	-	500,000,000	500,000,000
PROVISION OF SECURITY GADGETS AT CCA	13100123012200 - Reform of Government and Governance - General	031805200100 - CUSTOMARY COURT OF APPEAL	23010128 - PURCHASE OF SECURITY EQUIPMENT	70331 - LAW COURTS	12231200 - LOKOJA	5,956,000	10,048,000	10,048,000	9,081,000	75,000,000	75,000,000
CONSTRUCTION OF CUSTOMARY COURT LOWER AND UPPER BUILDING	06100123005800 - Housing and Urban Development - General	031805200100 - CUSTOMARY COURT OF APPEAL	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70331 - LAW COURTS	12242200 - STATE WIDE	-	-	-	-	150,000,000	150,000,000



KOGI STATE 2024 APPROVED BUDGET ESTIMATES, SUMMARY ANALYSIS.



PROVISION OF OVERHEAD TANK AND BOREHOLES IN UPPER AND LOWER CUSTOMARY COURT	10100123003100 - Water Resources and Rural Deve - General	031805200100 - CUSTOMARY COURT OF APPEAL	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70331 - LAW COURTS	12242200 - STATE WIDE	-	-	-	-	150,000,000	150,000,000
ESTABLISHMENT OF ICT INFRASTRUCTURE S/CENTRE	11100123004200 - Information Communicatio n and Technology - General	031805200100 - CUSTOMARY COURT OF APPEAL	23020127 - CONSTRUCTION/ PROVISION OF ICT INFRASTRUCTUR ES	70331 - LAW COURTS	12242200 - STATE WIDE	-	-	-	-	281,000,000	281,000,000
PROCUREMENT OF FURNITURE AND FITTINGS INCLUDING AIR CONDITION	13100123012300 - Reform of Government and Governance - General	031805200100 - CUSTOMARY COURT OF APPEAL	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70331 - LAW COURTS	12242200 - STATE WIDE	-	-	-	-	250,000,000	250,000,000
PURCHASE OF SHREDDING MACHINE 10 NOS.	11100123004300 - Information Communicatio n and Technology - General	031805200100 - CUSTOMARY COURT OF APPEAL	23010117 - PURCHASE OF SHREDDING MACHINES	70331 - LAW COURTS	12242200 - STATE WIDE	-	-	-	-	12,500,000	12,500,000
CONSTRUCTION OF UPPER SHERIA COURT BUILDING	06100123005900 - Housing and Urban Development - General	031805300100 - SHARIA COURT OF APPEAL	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70331 - LAW COURTS	12231200 - LOKOJA	-	30,000,000	30,000,000	-	100,000,000	100,000,000
CONSTRUCTION OF LOWER SHERIA COURT BUILDING	06100123006000 - Housing and Urban Development - General	031805300100 - SHARIA COURT OF APPEAL	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70331 - LAW COURTS	12231200 - LOKOJA	15,182,200	25,500,000	25,500,000	-	100,000,000	100,000,000
PROVISION OF BOREHOLE WITH OVERHEAD TANK AT THE SHARIA COURT HEADQUARTERS	10100123003200 - Water Resources and Rural Deve - General	031805300100 - SHARIA COURT OF APPEAL	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70331 - LAW COURTS	12231200 - LOKOJA	-	8,415,000	8,415,000	-	10,000,000	10,000,000
PROVISION OF COMPUTER SET & ACCESSORIES TO	11100123004400 - Information	031805300100 - SHARIA	23010113 - PURCHASE OF COMPUTERS	70331 - LAW COURTS	12231200 - LOKOJA	-	1,000,000	1,000,000	707,300	1,500,000	1,500,000



KOGI STATE 2024 APPROVED BUDGET ESTIMATES, SUMMARY ANALYSIS.



ALL SHARIA COURT CHAMBERS & DIRECTORATES	Communication and Technology - General	COURT OF APPEAL										
SHARIA COURT OF APPEAL HEADQUARTER BUILDING PROJECT	13100123012400 - Reform of Government and Governance - General	031805300100 - SHARIA COURT OF APPEAL	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70331 - LAW COURTS	12231200 - LOKOJA	-	200,000,000	100,000,000	-		500,000,000	500,000,000
PURCHASE OF VEHICLE FOR CHIEF REGISTRAR, & DIRECTORS IN SHARIA COURT OF APPEAL	13100123012600 - Reform of Government and Governance - General	031805300100 - SHARIA COURT OF APPEAL	23010105 - PURCHASE OF MOTOR VEHICLES	70331 - LAW COURTS	12231200 - LOKOJA	19,000,000	45,000,000	45,000,000	-		60,000,000	60,000,000
PURCHASE OF VEHICLE FOR GRAND KHADIS AND OTHER KHADIS INCLUDING STAFF BUS	13100123012700 - Reform of Government and Governance - General	031805300100 - SHARIA COURT OF APPEAL	23010108 - PURCHASE OF BUSES	70331 - LAW COURTS	12231200 - LOKOJA	-	55,000,000	30,000,000	-		150,000,000	150,000,000
PURCHASE OF GENERATING SETS FOR SHARIA COURT	13100123012800 - Reform of Government and Governance - General	031805300100 - SHARIA COURT OF APPEAL	23010119 - PURCHASE OF POWER GENERATING SET/PLANT	70331 - LAW COURTS	12231200 - LOKOJA	-	12,000,000	12,000,000	-		12,000,000	12,000,000
SECURITY, FIRE PREVENTIVE AND SAFETY APPLIANCES.	13100123012900 - Reform of Government and Governance - General	031805300100 - SHARIA COURT OF APPEAL	23010128 - PURCHASE OF SECURITY EQUIPMENT	70331 - LAW COURTS	12231200 - LOKOJA	-	3,500,000	3,500,000	-		3,000,000	3,000,000
PURCHASE OF LAW BOOKS AND LIBRARY FACILITY (SHARIA)	13100123013000 - Reform of Government and Governance - General	031805300100 - SHARIA COURT OF APPEAL	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	70331 - LAW COURTS	12231200 - LOKOJA	-	5,000,000	5,000,000	4,780,000		10,000,000	10,000,000
CONSTRUCTION OF OFFICE BLOCK TO SERVE AS ARCHIVES	13100123013100 - Reform of Government and	031805300100 - SHARIA COURT OF APPEAL	23020101 - CONSTRUCTION / PROVISION OF	70331 - LAW COURTS	12231200 - LOKOJA	-	15,000,000	15,000,000	-		100,000,000	100,000,000



KOGI STATE 2024 APPROVED BUDGET ESTIMATES, SUMMARY ANALYSIS.



	Governance - General		OFFICE BUILDINGS								
REHABILITATION/UPGRADING OF SHARIA COURT OF APPEAL BUILDINGS	13100123013200 - Reform of Government and Governance - General	031805300100 - SHARIA COURT OF APPEAL	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70331 - LAW COURTS	12231200 - LOKOJA	-	52,000,000	52,000,000	-	200,000,000	200,000,000
REVISION AND PRINTING OF REVISED LAWS OF KOGI STATE	13100123013300 - Reform of Government and Governance - General	032600100100 - MINISTRY OF JUSTICE	23050101 - RESEARCH AND DEVELOPMENT	70331 - LAW COURTS	12242200 - STATE WIDE	-	77,000,000	77,000,000	-	65,000,000	65,000,000
CONSTRUCTION OF 12 AREA OFFICES IN KABBA, OKPO, IHIMA, ABEJUKOLO, IDAH AND UGWOLowo	13100123013400 - Reform of Government and Governance - General	032600100100 - MINISTRY OF JUSTICE	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70331 - LAW COURTS	12242200 - STATE WIDE	-	56,000,000	56,000,000	-	50,000,000	50,000,000
CONSTRUCTION OF OFFICE COMPLEX FOR MINISTRY OF JUSTICE	13100123013500 - Reform of Government and Governance - General	032600100100 - MINISTRY OF JUSTICE	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70331 - LAW COURTS	12231200 - LOKOJA	-	130,000,000	130,000,000	-	500,000,000	500,000,000
ESTABLISHMENT OF SPECIAL COURTS.	07100123000100 - Gender - General	032600100100 - MINISTRY OF JUSTICE	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70331 - LAW COURTS	12231200 - LOKOJA	-	-	-	-	100,000,000	100,000,000
CONSTRUCTION OF SEXUAL ASSAULT REFERRAL CENTRE (SARC'S)	07100123000200 - Gender - General	032600100100 - MINISTRY OF JUSTICE	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70331 - LAW COURTS	12231200 - LOKOJA	-	-	-	-	100,000,000	100,000,000
CONSTRUCTION OF OFFICE ACCOMODATION FOR PUBLIC DEFENDER AND CITIZEN'S RIGHT COMMISSION	06100123006200 - Housing and Urban Development - General	032600700100 - KOGI STATE OFFICE OF THE PUBLIC DEFENDER AND CITIZENS'	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70331 - LAW COURTS	12231200 - LOKOJA	-	24,000,000	24,000,000	-	100,000,000	100,000,000



KOGI STATE 2024 APPROVED BUDGET ESTIMATES, SUMMARY ANALYSIS.



		RIGHTS COMMISSION									
NYSC PERMANENT ORIENTATION CAMP PROJECTS (FENCING)	02100123001600 - Societal Re-orientation - General	051300100100 - MINISTRY OF YOUTH & SPORTS	23020129 - CONSTRUCTION/ PROVISION OF FENCING GOVERNMENT BUILDINGS	70811 - RECREATIONA L AND SPORTING SERVICES	12242200 - STATE WIDE	-	50,000,000	-	-	50,000,000	50,000,000
LABOUR INTENSIVE PUBLIC WORKS FOR BUSINESS DEVELOPMENT(CA RES)	03100123003100 - Poverty Alleviation - General	051300100100 - MINISTRY OF YOUTH & SPORTS	23020120 - CONSTRUCTION OF PRODUCTION FACILITIES	70811 - RECREATIONA L AND SPORTING SERVICES	12231200 - LOKOJA	-	101,500,000	101,500,000	83,548,000	101,500,000	101,500,000
QUARTELY SUMMIT OF ALL TERTIARY STUDENTS BODIES IN KOGI STATE	08100123000300 - Youth - General	051300100100 - MINISTRY OF YOUTH & SPORTS	23050101 - RESEARCH AND DEVELOPMENT	70811 - RECREATIONA L AND SPORTING SERVICES	12242200 - STATE WIDE	-	25,000,000	-	-	25,000,000	25,000,000
NATIONAL ASSOCIATION OF KOGI STATE STUDENTS ANNUAL CONVENTION TO ENHACE CAPACITY DEVELOPMENT	08100123000400 - Youth - General	051300100100 - MINISTRY OF YOUTH & SPORTS	23050101 - RESEARCH AND DEVELOPMENT	70811 - RECREATIONA L AND SPORTING SERVICES	12242200 - STATE WIDE	-	7,000,000	-	-	7,000,000	7,000,000
YOUTH ADVANCEMENT AND DEVELOPMENT FOR YESSO PWF.	08100123000500 - Youth - General	051300100100 - MINISTRY OF YOUTH & SPORTS	23050101 - RESEARCH AND DEVELOPMENT	70811 - RECREATIONA L AND SPORTING SERVICES	12242200 - STATE WIDE	-	11,000,000	-	-	11,000,000	11,000,000
CONSTRUCTION AND EQUIPPING OF SKILL ACQUISITION CENTRES/YOUTH EMPOWERMENT SCHEME	08100123000600 - Youth - General	051300100100 - MINISTRY OF YOUTH & SPORTS	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTUR E	70811 - RECREATIONA L AND SPORTING SERVICES	12242200 - STATE WIDE	-	16,000,000	-	-	16,000,000	16,000,000
CONSTRUCTION OF: (A) 45X25M HANDBALL COURT	08100123000700 - Youth - General	051300100100 - MINISTRY	23020112 - CONSTRUCTION / PROVISION OF	70811 - RECREATIONA L AND	12242200 - STATE WIDE	-	3,000,000	-	-	3,000,000	3,000,000



KOGI STATE 2024 APPROVED BUDGET ESTIMATES, SUMMARY ANALYSIS.



(B) 25X18M BASKETBALL COURT (C) 23X12M VOLLEYBALL COURT, EACH IN THE 3 SENATORIAL DISTRICT WITH ASPHALT OVERLAY		OF YOUTH & SPORTS	SPORTING FACILITIES	SPORTING SERVICES							
RENOVATION OF MULTI-PURPOSE INDOOR SPORTS HALL AT LOKONGOMA SPORTS CENTRE	081001230008 00 - Youth - General	051300100100 - MINISTRY OF YOUTH & SPORTS	23030111 - REHABILITATION / REPAIRS - SPORTING FACILITIES	70811 - RECREATIONAL AND SPORTING SERVICES	12231200 - LOKOJA	-	8,000,000	-	-	8,000,000	8,000,000
PROVISION OF ARENA EQUIPMENT INCLUDING FURNISHING OF OFFICES	081001230009 00 - Youth - General	051300100100 - MINISTRY OF YOUTH & SPORTS	23020112 - CONSTRUCTION / PROVISION OF SPORTING FACILITIES	70811 - RECREATIONAL AND SPORTING SERVICES	12242200 - STATE WIDE	-	55,000,000	-	-	55,000,000	55,000,000
RENOVATION/UPGRADING OF CONFLUENCE STADIUM TO FIFA STANDARD	081001230010 00 - Youth - General	051300100100 - MINISTRY OF YOUTH & SPORTS	23030111 - REHABILITATION / REPAIRS - SPORTING FACILITIES	70811 - RECREATIONAL AND SPORTING SERVICES	12231200 - LOKOJA	-	120,000,000	-	-	120,000,000	120,000,000
CONSTRUCTION OF LAWN TENNIS COMPLEX AND STANDARD SWIMMING POOL.	081001230011 00 - Youth - General	051300100100 - MINISTRY OF YOUTH & SPORTS	23020112 - CONSTRUCTION / PROVISION OF SPORTING FACILITIES	70811 - RECREATIONAL AND SPORTING SERVICES	12242200 - STATE WIDE	-	50,000,000	-	-	50,000,000	50,000,000
YOUTHS MOBILISATION PROGRAMMES	081001230012 00 - Youth - General	051300100100 - MINISTRY OF YOUTH & SPORTS	23050106 - ECONOMIC EMPOWERMENT	70811 - RECREATIONAL AND SPORTING SERVICES	12242200 - STATE WIDE	5,632,000	38,780,000	-	-	38,780,000	38,780,000
CREATION AND DEVELOPMENT OF DATABASE OF YOUTHS ORGANISATION ACTIVE IN DEVELOPMENT COOPERATION	111001230045 00 - Information Communication and Technology - General	051300100100 - MINISTRY OF YOUTH & SPORTS	23050102 - COMPUTER SOFTWARE ACQUISITION	70811 - RECREATIONAL AND SPORTING SERVICES	12242200 - STATE WIDE	-	2,000,000	-	-	2,000,000	2,000,000



KOGI STATE 2024 APPROVED BUDGET ESTIMATES, SUMMARY ANALYSIS.



YESSO SKILL FOR JOB (S4J) TO ENHACE CAPACITY DEVELOPMENT	13100123013600 - Reform of Government and Governance - General	051300100100 - MINISTRY OF YOUTH & SPORTS	23050101 - RESEARCH AND DEVELOPMENT	70811 - RECREATIONAL AND SPORTING SERVICES	12242200 - STATE WIDE	-	2,000,000	-	-	2,000,000	2,000,000
IMPLEMENTATION ON KOGI STATE ACTION PLAN ON PEACE AND SECURITY FOR WOMEN AND CHILDREN	02100123001700 - Societal Re-orientation - General	051400100100 - MINISTRY OF WOMEN AFFAIRS AND SOCIAL DEVELOPMENT	23010132 - PURCHASE OF SECURITY GADGETS	71041 - FAMILY AND CHILDREN	12242200 - STATE WIDE	-	21,000,000	21,000,000	-	11,000,000	11,000,000
PROCUREMENT OF SECURITY GADGETS FOR STATE COUNTER TERRORISM	02100123001800 - Societal Re-orientation - General	051400100100 - MINISTRY OF WOMEN AFFAIRS AND SOCIAL DEVELOPMENT	23010128 - PURCHASE OF SECURITY EQUIPMENT	71041 - FAMILY AND CHILDREN	12242200 - STATE WIDE	-	14,000,000	14,000,000	-	4,000,000	4,000,000
RENOVATION OF MINISTRY'S DAY CARE CENTRE AT FAREC	02100123001900 - Societal Re-orientation - General	051400100100 - MINISTRY OF WOMEN AFFAIRS AND SOCIAL DEVELOPMENT	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	71041 - FAMILY AND CHILDREN	12231200 - LOKOJA	-	14,000,000	14,000,000	-	4,000,000	4,000,000
SUSTAINABLE PROGRAMME FOR ORPHAN AND VULNERABLE CHILDREN IN KOGI STATE	02100123002000 - Societal Re-orientation - General	051400100100 - MINISTRY OF WOMEN AFFAIRS AND SOCIAL DEVELOPMENT	23050106 - ECONOMIC EMPOWERMENT	71041 - FAMILY AND CHILDREN	12242200 - STATE WIDE	-	14,000,000	14,000,000	-	14,000,000	14,000,000
RENOVATION AND EQUIPPING DROP IN CENTRE ALOMA	02100123002100 - Societal Re-orientation - General	051400100100 - MINISTRY OF WOMEN AFFAIRS AND SOCIAL DEVELOPMENT	23010128 - PURCHASE OF SECURITY EQUIPMENT	71041 - FAMILY AND CHILDREN	12220500 - DEKINA	-	10,000,000	10,000,000	-	20,000,000	20,000,000
GYB INITIATIVE AND EMPOWERMENT WITHIN THE 21	03100123003200 - Poverty Alleviation - General	051400100100 - MINISTRY OF WOMEN AFFAIRS AND SOCIAL	23050106 - ECONOMIC EMPOWERMENT	71041 - FAMILY AND CHILDREN	12242200 - STATE WIDE	-	17,500,000	17,500,000	-	5,000,000	5,000,000



KOGI STATE 2024 APPROVED BUDGET ESTIMATES, SUMMARY ANALYSIS.



LGA OF THE STATE		DEVELOPMENT									
PARTICIPATION & PROTECTION SERVICES FOR CHILDREN	031001230033 00 - Poverty Alleviation - General	051400100100 - MINISTRY OF WOMEN AFFAIRS AND SOCIAL DEVELOPMENT	23010128 - PURCHASE OF SECURITY EQUIPMENT	71041 - FAMILY AND CHILDREN	12242200 - STATE WIDE	-	3,500,000	3,500,000	-	3,500,000	3,500,000
CONSTRUCTION OF THE GOVERNMENT CHILDREN'S RECEPTION CENTRE/ORPHANAGE HOME IN LOKOJA	031001230034 00 - Poverty Alleviation - General	051400100100 - MINISTRY OF WOMEN AFFAIRS AND SOCIAL DEVELOPMENT	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	71041 - FAMILY AND CHILDREN	12231200 - LOKOJA	-	13,700,000	13,700,000	-	13,700,000	13,700,000
EQUIPPING OF REHABILITATION CENTRE FOR THE DISABLED	031001230035 00 - Poverty Alleviation - General	051400100100 - MINISTRY OF WOMEN AFFAIRS AND SOCIAL DEVELOPMENT	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	71041 - FAMILY AND CHILDREN	12242200 - STATE WIDE	-	6,400,000	6,400,000	-	2,000,000	2,000,000
ESTABLISHMENT OF DAY CARE CENTRE FOR ELDERLY	031001230036 00 - Poverty Alleviation - General	051400100100 - MINISTRY OF WOMEN AFFAIRS AND SOCIAL DEVELOPMENT	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	71041 - FAMILY AND CHILDREN	12242200 - STATE WIDE	-	14,000,000	14,000,000	-	4,000,000	4,000,000
FURNISHING OF REHABILITATION CENTRE FOR THE DISABLE	031001230037 00 - Poverty Alleviation - General	051400100100 - MINISTRY OF WOMEN AFFAIRS AND SOCIAL DEVELOPMENT	23030117 - REPAIR/MAINTENANCE OF FURNITURE /FITTINGS	71041 - FAMILY AND CHILDREN	12242200 - STATE WIDE	-	8,400,000	8,400,000	-	2,000,000	2,000,000
KOGI STATE INTERVENTION FOR WIDOWS AND ORPHANS TO ESTABLISH BUSINESS CENTRE (SIP)	031001230038 00 - Poverty Alleviation - General	051400100100 - MINISTRY OF WOMEN AFFAIRS AND SOCIAL DEVELOPMENT	23020124 - CONSTRUCTION OF MARKETS/PARKS	71041 - FAMILY AND CHILDREN	12242200 - STATE WIDE	-	20,000,000	20,000,000	-	20,000,000	20,000,000



KOGI STATE 2024 APPROVED BUDGET ESTIMATES, SUMMARY ANALYSIS.



KOGI STATE INTERVENTION FOR THE PHYSICALLY CHALLENGED SUPPORTING EQUIPMENT (SIP)	031001230039 00 - Poverty Alleviation - General	051400100100 - MINISTRY OF WOMEN AFFAIRS AND SOCIAL DEVELOPMENT	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	71041 - FAMILY AND CHILDREN	12242200 - STATE WIDE	-	42,000,000	12,000,000	2,600,000	10,000,000	10,000,000
SOCIAL TRANSFER AND LIVELIHOOD GRANT (CARES)	031001230040 00 - Poverty Alleviation - General	051400100100 - MINISTRY OF WOMEN AFFAIRS AND SOCIAL DEVELOPMENT	23050106 - ECONOMIC EMPOWERMENT	71041 - FAMILY AND CHILDREN	12231200 - LOKOJA	-	162,000,000	162,000,000	-	200,000,000	200,000,000
KOGI STATE INTERVENTION ON SEXUAL/GENDER VIOLENCE OPERATION/DATA MANAGEMENT EQUIPMENT	031001230041 00 - Poverty Alleviation - General	051400100100 - MINISTRY OF WOMEN AFFAIRS AND SOCIAL DEVELOPMENT	23050106 - ECONOMIC EMPOWERMENT	71041 - FAMILY AND CHILDREN	12242200 - STATE WIDE	-	40,000,000	-	-	40,000,000	40,000,000
CONSTRUCTION OF NURSERY/PRIMARY SCHOOL, GADUMO INCLUDING FENCING	071001230003 00 - Gender - General	051400100100 - MINISTRY OF WOMEN AFFAIRS AND SOCIAL DEVELOPMENT	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	71041 - FAMILY AND CHILDREN	12231200 - LOKOJA	-	28,000,000	-	-	10,000,000	10,000,000
CONSTRUCTION OF SPRINTER HUMANITARIAN CENTRE, OKURA	061001230063 00 - Housing and Urban Development - General	051400100100 - MINISTRY OF WOMEN AFFAIRS AND SOCIAL DEVELOPMENT	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	71041 - FAMILY AND CHILDREN	12220500 - DEKINA	-	3,500,000	3,500,000	-	20,000,000	20,000,000
FURNISHING OF MINISTRY OF WOMEN AFFAIRS OFFICE COMPLEX	071001230004 00 - Gender - General	051400100100 - MINISTRY OF WOMEN AFFAIRS AND SOCIAL DEVELOPMENT	23030117 - REPAIR/MAINTENANCE OF FURNITURE /FITTINGS	71041 - FAMILY AND CHILDREN	12231200 - LOKOJA	-	7,000,000	7,000,000	-	13,000,000	13,000,000
WOMEN EMPOWERMENT	071001230005 00 - Gender - General	051400100100 - MINISTRY OF WOMEN	23050106 - ECONOMIC EMPOWERMENT	71041 - FAMILY AND CHILDREN	12242200 - STATE WIDE	-	26,000,000	-	-	16,000,000	16,000,000



KOGI STATE 2024 APPROVED BUDGET ESTIMATES, SUMMARY ANALYSIS.



(3 SENATORIAL DISTRICTS)		AFFAIRS AND SOCIAL DEVELOPMENT									
CREDIT FACILITIES TO WOMEN GROUPS E.G WIDOWS/WOMEN FUND FOR ECONOMIC EMPOWERMENT (WOFE)	071001230006 00 - Gender - General	051400100100 - MINISTRY OF WOMEN AFFAIRS AND SOCIAL DEVELOPMENT	23050106 - ECONOMIC EMPOWERMENT	71041 - FAMILY AND CHILDREN	12242200 - STATE WIDE	500,000,000	11,439,999	11,439,999	-	11,439,999	11,439,999
ANNUAL NATIONAL COUNCIL CONFERENCE FOR WOMEN AFFAIRS AND SOCIAL DEVELOPMENT TO ENHANCE CAPACITY DEVELOPMENT	071001230007 00 - Gender - General	051400100100 - MINISTRY OF WOMEN AFFAIRS AND SOCIAL DEVELOPMENT	23050101 - RESEARCH AND DEVELOPMENT	71041 - FAMILY AND CHILDREN	12231200 - LOKOJA	3,510,000	12,000,000	12,000,000	-	12,000,000	12,000,000
CONSTRUCTION OF REMAND HOME AND JUVENILE COURT, LOKOJA	131001230137 00 - Reform of Government and Governance - General	051400100100 - MINISTRY OF WOMEN AFFAIRS AND SOCIAL DEVELOPMENT	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	71041 - FAMILY AND CHILDREN	12231200 - LOKOJA	-	21,000,000	-	-	21,000,000	21,000,000
RENOVATION OF AMUSEMENT PARKS LOKOJA	131001230138 00 - Reform of Government and Governance - General	051400100100 - MINISTRY OF WOMEN AFFAIRS AND SOCIAL DEVELOPMENT	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	71041 - FAMILY AND CHILDREN	12231200 - LOKOJA	-	14,000,000	14,000,000	-	14,000,000	14,000,000
NUT 2HRN. BUILD CAPACITY (TRAINING) OF CAREGIVERS IN ORPHANAGES IN THE STATE ON ASSESSMENT OF NUTRITIONAL STATUS AND	050102240001 00 - Human and institutional capacity performance management	051400100100 - MINISTRY OF WOMEN AFFAIRS AND SOCIAL DEVELOPMENT	23050101 - RESEARCH AND DEVELOPMENT	71041 - FAMILY AND CHILDREN	12231200 - LOKOJA	-	-	-	-	445,000	445,000



KOGI STATE 2024 APPROVED BUDGET ESTIMATES, SUMMARY ANALYSIS.



APPROPRIATE INFANT AND YOUNG CHILD FEEDING PRACTICES											
CONSTRUCTION OF SEXUAL ASSAULT REFERRAL CENTRE (SARC'S)	071001230008 00 - Gender - General	051400100100 - MINISTRY OF WOMEN AFFAIRS AND SOCIAL DEVELOPMENT	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	71041 - FAMILY AND CHILDREN	12231200 - LOKOJA	-	-	-	-	50,000,000	50,000,000
EQUIPPING OF REHABILITATION CENTRE FOR THE DISABLED	031001230042 00 - Poverty Alleviation - General	051400200100 - KOGI STATE OFFICE FOR DISABILITY AFFAIRS	23030117 - REPAIR/MAINTENANCE OF FURNITURE /FITTINGS	71041 - FAMILY AND CHILDREN	12231200 - LOKOJA	-	6,400,000	6,400,000	-	6,400,000	6,400,000
FURNISHING OF REHABILITATION CENTRE FOR THE DISABLE	031001230043 00 - Poverty Alleviation - General	051400200100 - KOGI STATE OFFICE FOR DISABILITY AFFAIRS	23030117 - REPAIR/MAINTENANCE OF FURNITURE /FITTINGS	71041 - FAMILY AND CHILDREN	12231200 - LOKOJA	-	8,400,000	8,400,000	-	20,000,000	20,000,000
CONSTRUCTION OF KOGI STATE REHABILITY AND SKILL ACQUISITION CENTRE FOR PERSON WITH DISABILITY	071001230009 00 - Gender - General	051400200100 - KOGI STATE OFFICE FOR DISABILITY AFFAIRS	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	71041 - FAMILY AND CHILDREN	12231200 - LOKOJA	-	40,000,000	-	-	100,000,000	100,000,000
CONSTRUCTION OF HEADQUARTER AND 21 OFFICES FOR QUALITY ASSURANCE AND FURNISHING	021001230022 00 - Societal Re-orientation - General	051700100100 - MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70981 - EDUCATION N.E.C	12242200 - STATE WIDE	9,350,000	15,000,000	-	-	15,000,000	15,000,000
STRENGTHENING OF GUARDIAN AND COUNSELLING CENTRES IN SCHOOLS	021001230023 00 - Societal Re-orientation - General	051700100100 - MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY	23050101 - RESEARCH AND DEVELOPMENT	70981 - EDUCATION N.E.C	12242200 - STATE WIDE	-	10,000,000	10,000,000	-	10,000,000	10,000,000



KOGI STATE 2024 APPROVED BUDGET ESTIMATES, SUMMARY ANALYSIS.



RENOVATION COMMUNITY SECONDARY SCHOOL AGASSA AND TWO OTHERS	021001230024 00 - Societal Re-orientation - General	051700100100 - MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70981 - EDUCATION N.E.C	12211700 - OKENE	-	50,000,000	-	-	50,000,000	50,000,000
RENOVATION OF COMMUNITY SECONDARY OLOWA AND OTHERS	021001230025 00 - Societal Re-orientation - General	051700100100 - MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70981 - EDUCATION N.E.C	12220500 - DEKINA	-	6,000,000	11,367,522	10,867,522	6,000,000	6,000,000
GOVERNMENT INTERVENTION ON PAYMENT OF WAEC FEES, JAMB/SCHOLARSHIP (SIP)	050205230001 00 - Parental and community support	051700100100 - MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY	23050101 - RESEARCH AND DEVELOPMENT	70981 - EDUCATION N.E.C	12242200 - STATE WIDE	-	100,000,000	500,366,800	499,866,800	700,000,000	700,000,000
SUPPLY OF SCIENCE, TECHNICAL AND VOCATIONAL EQUIPMENT TO 21 GOVERNMENT SCIENCE AND TECHNICAL COLLEGES AND 21 GOVERNMENT SCHOOLS IN 21 LGA.	050402230001 00 - Instructional and learning materials	051700100100 - MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	70981 - EDUCATION N.E.C	12242200 - STATE WIDE	-	50,000,000	-	-	50,000,000	50,000,000
SUPPLY OF CUSTOMIZED TEXT BOOKS TO SCHOOLS (MOEHQ) INCLUDING INSTRUCTIONAL MATERIALS	050402230002 00 - Instructional and learning materials	051700100100 - MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	70981 - EDUCATION N.E.C	12242200 - STATE WIDE	-	50,981,025	-	-	50,981,025	50,981,025
MATHS IMPROVEMENT PROJECT	050602230001 00 - Research and development	051700100100 - MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY	23050101 - RESEARCH AND DEVELOPMENT	70981 - EDUCATION N.E.C	12242200 - STATE WIDE	-	20,000,000	-	-	20,000,000	20,000,000



KOGI STATE 2024 APPROVED BUDGET ESTIMATES, SUMMARY ANALYSIS.



EDUCATION SECTOR ANALYSIS/DEVELOPMENT/REVIEW OF STATE MINISTERIAL STRATEGIC PLAN	05010123000100 - Legal, policy, regulations and standards, guidelines and protocols development and reviews	051700100100 - MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY	23050101 - RESEARCH AND DEVELOPMENT	70981 - EDUCATION N.E.C	12242200 - STATE WIDE	-	10,000,000	10,000,000	-	20,000,000	20,000,000
RENOVATION OF STATE LIBRARY COMPLEX/PROVISION OF READERS INFRASTRUCTURE AND BOOKS	05050323000100 - Libraries and laboratories	051700100100 - MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY	23030110 - REHABILITATION / REPAIRS - LIBRARIES	70981 - EDUCATION N.E.C	12242200 - STATE WIDE	-	53,500,000	-	-	53,500,000	53,500,000
EDUCATION MANAGEMENT INFORMATION SYSTEM (NEMIS) MOE HEADQUARTERS	05060323000100 - Data and data management	051700100100 - MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY	23050102 - COMPUTER SOFTWARE ACQUISITION	70981 - EDUCATION N.E.C	12231200 - LOKOJA	-	15,000,000	15,000,000	14,351,900	15,000,000	15,000,000
EDUCATION FOR ALL/SDG4	05030123000100 - Inclusive Education	051700100100 - MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY	23050101 - RESEARCH AND DEVELOPMENT	70981 - EDUCATION N.E.C	12242200 - STATE WIDE	-	10,000,000	10,000,000	4,305,000	10,000,000	10,000,000
STATE EDUCATION SUMMIT AND SECTOR PLAN (SESP)	05010123000200 - Legal, policy, regulations and standards, guidelines and protocols development and reviews	051700100100 - MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY	23050101 - RESEARCH AND DEVELOPMENT	70981 - EDUCATION N.E.C	12242200 - STATE WIDE	-	30,000,000	30,000,000	-	30,000,000	30,000,000
PROCUREMENT OF SPORT EQUIPMENT AND ORGANISING COMPETITIONS IN SCHOOLS	05100123000100 - Education Not Elsewhere Classified	051700100100 - MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY	23010126 - PURCHASE OF SPORTING / GAMING EQUIPMENT	70981 - EDUCATION N.E.C	12242200 - STATE WIDE	-	50,000,000	-	-	50,000,000	50,000,000
ESTABLISHMENT OF SCHOOL BASE COMMITTEE IN 285 GRANT AIDED	05010123000300 - Legal, policy, regulations	051700100100 - MINISTRY OF EDUCATION,	23050101 - RESEARCH AND DEVELOPMENT	70981 - EDUCATION N.E.C	12242200 - STATE WIDE	-	7,500,000	7,500,000	-	7,500,000	7,500,000



KOGI STATE 2024 APPROVED BUDGET ESTIMATES, SUMMARY ANALYSIS.



SECONDARY SCHOOLS	and standards, guidelines and protocols development and reviews	SCIENCE AND TECHNOLOGY									
EDUCATION RESOURCE CENTRE	05060123000100 - ICT equipment, software and expertise	051700100100 - MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY	23050101 - RESEARCH AND DEVELOPMENT	70981 - EDUCATION N.E.C	12242200 - STATE WIDE	-	50,000,000	50,000,000	-	50,000,000	50,000,000
KOGI WIDE ACADEMIC EXCELLENCE COMPETITION (4TH EDITION)	05060223000200 - Research and development	051700100100 - MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY	23050101 - RESEARCH AND DEVELOPMENT	70981 - EDUCATION N.E.C	12242200 - STATE WIDE	-	10,000,000	10,000,000	-	10,000,000	10,000,000
RENOVATION/REHABILITATION OF SCHOOLS AND PERIMETER FENCING ACROSS THE STATE (ALL LGA)	05050123000200 - Schools' infrastructure construction and rehabilitation	051700100100 - MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70981 - EDUCATION N.E.C	12242200 - STATE WIDE	-	300,000,000	300,000,000	78,865,863.74	210,000,000	210,000,000
GOVERNMENT INTERVENTION ON SCIENCE, E-LIBRARY, CBT CENTRES (SIP)	05060123000200 - ICT equipment, software and expertise	051700100100 - MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY	23010145 - PURCHASE OF ICT INSTILLATION TOOLS/MATERIALS	70981 - EDUCATION N.E.C	12242200 - STATE WIDE	-	50,000,000	50,000,000	-	50,000,000	50,000,000
STATE SUBSIDY FOR STATE EXAMINATION: BASIC 6 EVALUATION EXAMINATION	05030123000200 - Inclusive Education	051700100100 - MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY	23050101 - RESEARCH AND DEVELOPMENT	70981 - EDUCATION N.E.C	12242200 - STATE WIDE	-	46,000,000	46,000,000	-	46,000,000	46,000,000
PROVISION OF EQUAL ACCESS TO QUALITY EDUCATION (ECCDE/BASIC)	05030123000300 - Inclusive Education	051700100100 - MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY	23050101 - RESEARCH AND DEVELOPMENT	70981 - EDUCATION N.E.C	12242200 - STATE WIDE	-	50,000,000	50,000,000	-	50,000,000	50,000,000
INCLUSIVE EDUCATION (LEARNERS WITH SPECIAL NEEDS)	05030223000100 - Special education	051700100100 - MINISTRY OF EDUCATION,	23050101 - RESEARCH AND DEVELOPMENT	70981 - EDUCATION N.E.C	12242200 - STATE WIDE	-	50,000,000	25,000,000	-	50,000,000	50,000,000



KOGI STATE 2024 APPROVED BUDGET ESTIMATES, SUMMARY ANALYSIS.



		SCIENCE AND TECHNOLOGY									
GIRLS CHILD EDUCATION IN UBE/POST BASIC	05030523000100 - Girls/Boys child education	051700100100 - MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY	23050101 - RESEARCH AND DEVELOPMENT	70981 - EDUCATION N.E.C	12242200 - STATE WIDE	-	50,000,000	10,000,000	-	50,000,000	50,000,000
REDUCTION OF OUT OF SCHOOL CHILDREN RATE FROM 60% TO 35% PROGRAMME	05020223000100 - Advocacy and sensitization	051700100100 - MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY	23050101 - RESEARCH AND DEVELOPMENT	70981 - EDUCATION N.E.C	12242200 - STATE WIDE	-	50,000,000	10,000,000	-	50,000,000	50,000,000
E-LEARNING/LESSON PROGRAMME FOR STUDENTS PUPILS AND STUDENTS IN THE THREE SENATORIAL DISTRICTS	05030423000100 - Second chance education	051700100100 - MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY	23050101 - RESEARCH AND DEVELOPMENT	70981 - EDUCATION N.E.C	12242200 - STATE WIDE	-	167,300,000	-	-	167,300,000	167,300,000
RENOVATION/REMODELLING OF SECONDARY SCHOOLS ACROSS THE STATE	05050123000300 - Schools' infrastructure construction and rehabilitation	051700100100 - MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70981 - EDUCATION N.E.C	12242200 - STATE WIDE	2,671,288,564.15	4,202,490,979	1,702,490,979	1,393,147,016.18	2,202,490,979	2,202,490,979
PROVISION FOR STUDENT FINANCING (BURSARY AWARD) FOR EDUCATION DEVELOPMENT	05020523000200 - Parental and community support	051700100100 - MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY	23050101 - RESEARCH AND DEVELOPMENT	70981 - EDUCATION N.E.C	12242200 - STATE WIDE	-	50,000,000	50,000,000	-	50,000,000	50,000,000
PROVISION OF LEARNING INFRASTRUCTURE IN PUBLIC SCHOOLS	05050123000400 - Schools' infrastructure construction and rehabilitation	051700100100 - MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	70981 - EDUCATION N.E.C	12242200 - STATE WIDE	-	50,000,000	50,000,000	6,870,922.48	50,000,000	50,000,000



KOGI STATE 2024 APPROVED BUDGET ESTIMATES, SUMMARY ANALYSIS.



DISINFECTANT OF SCHOOLS, MOTORIZED BOREHOLE FOR WATER SUPPLY IN SCHOOLS AND ADVOCACY ON BACK-TO-SCHOOL	050504230001 00 - Water, sanitation and hygiene	051700100100 - MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70981 - EDUCATION N.E.C	12242200 - STATE WIDE	-	70,760,000	-	-	70,760,000	70,760,000
CONSTRUCTION OF VIP TOILETS AND SANITATION FOR SCHOOLS	050504230002 00 - Water, sanitation and hygiene	051700100100 - MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70981 - EDUCATION N.E.C	12242200 - STATE WIDE	-	136,440,000	105,016,533	-	136,440,000	136,440,000
INFRARED THERMOMETER FOR TEMPERATURE READING AND FIRST AIDS KITS	050505230001 00 - School safety	051700100100 - MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	70981 - EDUCATION N.E.C	12242200 - STATE WIDE	-	19,800,000	-	-	19,800,000	19,800,000
ESTABLISHMENT EJEGBO COMMUNITY SECONDARY SCHOOL	050501230005 00 - Schools' infrastructure construction and rehabilitation	051700100100 - MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70981 - EDUCATION N.E.C	12242200 - STATE WIDE	-	40,000,000	-	-	40,000,000	40,000,000
PROVISION OF SECURITY GADGETS AND SEFETY MATERIAL IN PUBLIC SCHOOLS	050505230002 00 - School safety	051700100100 - MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY	23010132 - PURCHASE OF SECURITY GADGETS	70981 - EDUCATION N.E.C	12242200 - STATE WIDE	-	10,000,000	-	-	10,000,000	10,000,000
PROVISION OF EQUIPMENT AND LEARNIG MATERIALS TO AIDS GENDER ISSUES IN BASIC AND POST BASIC EDUCATION	050402230003 00 - Instructional and learning materials	051700100100 - MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	70981 - EDUCATION N.E.C	12242200 - STATE WIDE	-	100,000,000	100,000,000	43,240,000	100,000,000	100,000,000
ACCREDITATION OF TECHNICAL SCHOOLS COURSES (ANKPA, IDAH, OBOROKE AND MOPA)	050206230001 00 - Tertiary institutions' new courses accreditation	051700100100 - MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY	23050101 - RESEARCH AND DEVELOPMENT	70981 - EDUCATION N.E.C	12242200 - STATE WIDE	-	40,000,000	40,000,000	-	40,000,000	40,000,000



KOGI STATE 2024 APPROVED BUDGET ESTIMATES, SUMMARY ANALYSIS.



PREPARATION OF SCHOOL LANDS FOR AGRICULTURE AND AGRICULTURAL VOCATIONAL COURSES	051001230003 00 - Education Not Elsewhere Classified	051700100100 - MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY	23010101 - PURCHASE / ACQUISITION OF LAND	70981 - EDUCATION N.E.C	12242200 - STATE WIDE	-	20,000,000	20,000,000	-	20,000,000	20,000,000
RENOVATION/UPGRADING OF EXISTING TECHNICAL SCHOOLS (ANKPA, IDAH, OBOROKE AND MOPA)	050501230006 00 - Schools' infrastructure construction and rehabilitation	051700100100 - MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70981 - EDUCATION N.E.C	12242200 - STATE WIDE	-	270,000,000	-	-	270,000,000	270,000,000
PROVISION OF VOCATIONAL SKILLS EQUIPMENT TO 21 LGAS SKILL CENTRES FOR YOUTHS AND ADULT EDUCATION	050102230001 00 - Human and institutional capacity performance management	051700100100 - MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	70981 - EDUCATION N.E.C	12242200 - STATE WIDE	-	50,000,000	10,000,000	9,190,000	50,000,000	50,000,000
PROVISION OF MOTORCYCLES FOR 21 AREA EVALUATORS (INSPECTORS) IN 21 LGAS	050104230001 00 - Integrated supportive supervision	051700100100 - MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY	23010146 - PURCHASE OF MOTOR CYCLES	70981 - EDUCATION N.E.C	12242200 - STATE WIDE	-	10,500,000	-	-	10,500,000	10,500,000
RENOVATIONS AND EXPANSION OF LEARNING ENVIRONMENT IN 42 SCHOOLS 2 PER LGA (GYB LAGACY/MODEL SCHOOL PROJECTS)	050501230007 00 - Schools' infrastructure construction and rehabilitation	051700100100 - MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70981 - EDUCATION N.E.C	12242200 - STATE WIDE	-	100,000,000	2,029,907,950	2,029,407,950.21	100,000,000	100,000,000
SCHOLARSHIP FOR TEACHERS IN TRAINING/MEDICINE STUDENTS FARMED OUT IN OTHER UNIVERSITY	051001230004 00 - Education Not Elsewhere Classified	051700100100 - MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY	23050101 - RESEARCH AND DEVELOPMENT	70981 - EDUCATION N.E.C	12242200 - STATE WIDE	-	50,000,000	-	-	50,000,000	50,000,000



KOGI STATE 2024 APPROVED BUDGET ESTIMATES, SUMMARY ANALYSIS.



PROVISION OF CURRICULUMS AND TEACHING AIDS FOR MASS LITERACY	050402230004 00 - Instructional and learning materials	051700100100 - MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	70981 - EDUCATION N.E.C	12242200 - STATE WIDE	-	50,000,000	50,000,000	-	50,000,000	50,000,000
RENOVATION OF ABDULAZIZ ATTA MEMORIAL SCHOOL, OKENE	050501230008 00 - Schools' infrastructure construction and rehabilitation	051700100100 - MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70981 - EDUCATION N.E.C	12211700 - OKENE	-	200,000,000	50,000,000	-	200,000,000	200,000,000
RENOVATION OF GSS OGAMINANA, ADAVI	050501230009 00 - Schools' infrastructure construction and rehabilitation	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	100,000,000
RENOVATION OF OKENE SECONDARY SCHOOL	050501230010 00 - Schools' infrastructure construction and rehabilitation	051700100100 - MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70981 - EDUCATION N.E.C	12211700 - OKENE	-	75,000,000	75,000,000	-	75,000,000	75,000,000
UPGRADING OF SCIENCE LABORATORY IN ALL SPECIAL SCIENCE SECONDARY SCHOOLS	050503230002 00 - Libraries and laboratories	051700100100 - MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70981 - EDUCATION N.E.C	12242200 - STATE WIDE	-	65,000,000	65,000,000	-	65,000,000	65,000,000
SPECIAL EDUCATION (LEANERS WITH SPECIAL NEED)	050302230002 00 - Special education	051700100100 - MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY	23050101 - RESEARCH AND DEVELOPMENT	70981 - EDUCATION N.E.C	12242200 - STATE WIDE	-	50,000,000	50,000,000	47,000,000	50,000,000	50,000,000
SUPPLY OF EQUIPMENT TO THE WORKSHOP OF GOVERNMENT TECHNICAL SCHOOLS	050501230011 00 - Schools' infrastructure construction and rehabilitation	051700100100 - MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	70981 - EDUCATION N.E.C	12242200 - STATE WIDE	-	100,000,000	-	-	100,000,000	100,000,000



KOGI STATE 2024 APPROVED BUDGET ESTIMATES, SUMMARY ANALYSIS.



HUMAN CAPITAL DEVELOPMENT(HC D) SENSITIZATION, ADVOCACY, TRAINING ON CAPACITY BUILDING AND DEVELOPMENT	05010223000200 - Human and institutional capacity performance management	051700100100 - MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY	23050101 - RESEARCH AND DEVELOPMENT	70981 - EDUCATION N.E.C	12242200 - STATE WIDE	-	10,000,000	10,000,000	-	10,000,000	10,000,000
RENOVATION ,SINKING OF BOREHOLE AND PROVISION OF DESK IN GOVERNMENT GIRLS MODEL SCIENCE SECONDARY SCHOOL, OGBONICHA	10100123003300 - Water Resources and Rural Deve - General	051700100100 - MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70981 - EDUCATION N.E.C	12242200 - STATE WIDE	-	75,000,000	75,000,000	-	75,000,000	75,000,000
PROVISION OF 2 NOS OF COMPUTERS, PRINTERS, PHOTOCOPIERS AND OTHERS ACCESSORIES FOR MINISTRY OF EDUCATION HEADQUARTERS	11100123004600 - Information Communication and Technology - General	051700100100 - MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY	23010113 - PURCHASE OF COMPUTERS	70981 - EDUCATION N.E.C	12242200 - STATE WIDE	-	10,000,000	10,000,000	5,990,000	10,000,000	10,000,000
GOVERNMENT INTERVENTION ON ICT PARK/HUB (SIP)	11100123004700 - Information Communication and Technology - General	051700100100 - MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY	23010145 - PURCHASE OF ICT INSTALLATION TOOLS/MATERIALS	70981 - EDUCATION N.E.C	12242200 - STATE WIDE	-	50,000,000	-	-	50,000,000	50,000,000
COMPUTERISATION IN 21 CENTRES	11100123004800 - Information Communication and Technology - General	051700100100 - MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY	23010113 - PURCHASE OF COMPUTERS	70981 - EDUCATION N.E.C	12242200 - STATE WIDE	-	34,000,000	34,000,000	-	34,000,000	34,000,000



KOGI STATE 2024 APPROVED BUDGET ESTIMATES, SUMMARY ANALYSIS.



CONSTRUCTION OF ADDITIONAL OFFICE COMPLEX FOR MINISTRY OF EDUCATION AND RENOVATION OF UPSTAIRS BLOCK.	131001230139 00 - Reform of Government and Governance - General	051700100100 - MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70981 - EDUCATION N.E.C	12242200 - STATE WIDE	-	10,000,000	-	-	10,000,000	10,000,000
RESTRUCTURING OF THE GENERAL STORE AT THE MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY HEADQUARTER.	131001230140 00 - Reform of Government and Governance - General	051700100100 - MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70981 - EDUCATION N.E.C	12242200 - STATE WIDE	-	10,000,000	-	-	10,000,000	10,000,000
STAFF TRAINING	131001230141 00 - Reform of Government and Governance - General	051700100100 - MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY	23050101 - RESEARCH AND DEVELOPMENT	70981 - EDUCATION N.E.C	12242200 - STATE WIDE	-	10,000,000	-	-	10,000,000	10,000,000
CONSTRUCTION OF BIO-TECH PRODUCTION PROJECTS CENTRE (SOAP, HAND SANITIZER ETC)	131001230142 00 - Reform of Government and Governance - General	051700100100 - MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY	23020124 - CONSTRUCTION OF MARKETS/PARKS	70981 - EDUCATION N.E.C	12242200 - STATE WIDE	-	10,000,000	-	-	10,000,000	10,000,000
ESTABLISHMENT OF NATIONAL SENIOR SECONDARY EDUCATION COMMISSION (NSSEC)	050101230004 00 - Legal, policy, regulations and standards, guidelines and protocols development and reviews	051700100100 - MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70981 - EDUCATION N.E.C	12242200 - STATE WIDE	-	-	-	-	25,000,000	25,000,000
NUT 5HRN. 5.2.8 TRAINING OF TEACHERS/CAREGIVERS ON PRACTICES AND TABOOS THAT AFFECTS NUTRITIONAL STATUS OF	050102240002 00 - Human and institutional capacity performance management	051700100100 - MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY	23050101 - RESEARCH AND DEVELOPMENT	70981 - EDUCATION N.E.C	12231200 - LOKOJA	-	-	-	-	4,058,260	4,058,260



KOGI STATE 2024 APPROVED BUDGET ESTIMATES, SUMMARY ANALYSIS.



WOMEN AND ADOLESCENT GIRLS HEALTH AND HYGIENE											
NUT SHRN. 5.2.9 TRAINING OF PEER EDUCATORS (ADOLESCENT AND YOUNG GIRLS) ON PRACTICES AND TABOOS THAT AFFECTS NUTRITIONAL STATUS OF WOMEN AND ADOLESCENT GIRLS HEALTH AND HYGIENE	050102240003 00 - Human and institutional capacity performance management	051700100100 - MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY	23050101 - RESEARCH AND DEVELOPMENT	70981 - EDUCATION N.E.C	12231200 - LOKOJA	-	-	-	-	1,707,010	1,707,010
ESTABLISHMENT OF GOVERNMENT DAY SECONDARY SCHOOL, ZANGO DAJI C4	050305240001 00 - Girls/Boys child education	051700100100 - MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70981 - EDUCATION N.E.C	12210100 - ADAVI	-	-	-	-	50,000,000	50,000,000
RENOVATION OF ECWA SECONDARY SCHOOL, MOPA C4	050501240001 00 - Schools' infrastructure construction and rehabilitation	051700100100 - MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70981 - EDUCATION N.E.C	12231300 - MOPA-AMURO	-	-	-	-	20,000,000	20,000,000
RENOVATION OF PUBLIC PRIMARY SCHOOLS IN ISANLU C4	050501240002 00 - Schools' infrastructure construction and rehabilitation	051700100100 - MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70981 - EDUCATION N.E.C	12232000 - YAGBA EAST	-	-	-	-	20,000,000	20,000,000
CONSTRUCTION/RENOVATION OF SCHOOL BUILDINGS/SCHOOL FURNITURES/BORHOLE/VIP TOILETS	050501230012 00 - Schools' infrastructure construction and rehabilitation	051700200100 - STATE UNIVERSAL BASIC EDUCATION BOARD	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70912 - PRIMARY EDUCATION	12242200 - STATE WIDE	1,002,552,401.77	1,289,519,000	2,399,013,940	2,398,513,940.22	2,408,904,708	2,408,904,708



KOGI STATE 2024 APPROVED BUDGET ESTIMATES, SUMMARY ANALYSIS.



SUPPLY OF TOOLS AND DRUGS TO DEWORMING SCHOOL BASED STUDENTS FROM PRIMARY1 TO JSS3 IN KOGI STATE	050505230003 00 - School safety	051700200100 - STATE UNIVERSAL BASIC EDUCATION BOARD	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70912 - PRIMARY EDUCATION	12242200 - STATE WIDE	-	210,481,000	210,481,000	-	200,000,000	200,000,000
PROVISION OF ADDITIONAL STRUCTURES/PERIMETER FENCING/PEDESTRIAN BRIDGE AND MAINTENANCE OF EXISTING ONES AT THE KOGI STATE POLYTECHNIC LOKOJA	050501230013 00 - Schools' infrastructure construction and rehabilitation	051701800100 - KOGI STATE POLYTECHNIC , LOKOJA	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70941 - FIRST STAGE OF TERTIARY EDUCATION	12242200 - STATE WIDE	19,162,695.17	318,750,000	100,750,000	47,357,371.62	360,750,920	360,750,920
ACCREDITATION OF COURSES IN KOGI POLYTECHNIC, LOKOJA.	050206230002 00 - Tertiary institutions' new courses accreditation	051701800100 - KOGI STATE POLYTECHNIC , LOKOJA	23050101 - RESEARCH AND DEVELOPMENT	70941 - FIRST STAGE OF TERTIARY EDUCATION	12242200 - STATE WIDE	43,239,806.01	62,500,000	62,500,000	11,805,473.42	-	-
CONSTRUCTION/EQUIPPING OF LABORATORIES FOR ENGINEERING COURSES IN KOGI STATE POLYTECHNIC, LOKOJA	050503230003 00 - Libraries and laboratories	051701800100 - KOGI STATE POLYTECHNIC , LOKOJA	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70941 - FIRST STAGE OF TERTIARY EDUCATION	12242200 - STATE WIDE	5,777,519.60	29,650,000	29,650,000	-	28,900,000	28,900,000
ESTABLISHMENT OF SCHOOL OF AGRICULTURAL ENGINEERING	050501230014 00 - Schools' infrastructure construction and rehabilitation	051701800100 - KOGI STATE POLYTECHNIC , LOKOJA	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70941 - FIRST STAGE OF TERTIARY EDUCATION	12242200 - STATE WIDE	-	318,750,000	100,750,000	-	77,000,000	77,000,000
PROVISION OF VEHICLES FOR PRINCIPAL OFFICERS. ONE PRADE VX JEEP, & FOUR[4] TOYOTA	050103230002 00 - Education sector coordination mechanisms	051701800100 - KOGI STATE POLYTECHNIC , LOKOJA	23010105 - PURCHASE OF MOTOR VEHICLES	70941 - FIRST STAGE OF TERTIARY EDUCATION	12242200 - STATE WIDE	-	-	-	-	400,000,000	400,000,000



KOGI STATE 2024 APPROVED BUDGET ESTIMATES, SUMMARY ANALYSIS.



COROLLA LEATHER SEAT EXECUTIVE.											
FAIRLY USED TOYOTA CAMRY FOR DEANS AND 19 DIRECTORS .	05010323000300 - Education sector coordination mechanisms	051701800100 - KOGI STATE POLYTECHNIC , LOKOJA	23010105 - PURCHASE OF MOTOR VEHICLES	70941 - FIRST STAGE OF TERTIARY EDUCATION	12242200 - STATE WIDE	-	-	-	-	200,000,000	200,000,000
ACCREDITATION OF COURSES IN COLLEGE OF EDUCATION (COE), ANKPA	05020623000300 - Tertiary institutions' new courses accreditation	051701900100 - COLLEGE OF EDUCATION, ANKPA	23050101 - RESEARCH AND DEVELOPMENT	70941 - FIRST STAGE OF TERTIARY EDUCATION	12220300 - ANKPA	86,410,568	64,619,580	64,619,580	-	-	-
EXPANSION OF FACILITIES(LECTURE HALL) AT COLLEGE OF EDUCATION, ANKPA	05050123001500 - Schools' infrastructure construction and rehabilitation	051701900100 - COLLEGE OF EDUCATION, ANKPA	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70941 - FIRST STAGE OF TERTIARY EDUCATION	12220300 - ANKPA	-	150,000,000	50,000,000	7,400,000	105,000,000	105,000,000
COLLEGE OF EDUCATION (TECHNICAL), KABBA PROJECT OF BUILDINGS AND MAINTENANCE	05050123001600 - Schools' infrastructure construction and rehabilitation	051702000100 - COLLEGE OF EDUCATION TECHNICAL, KABBA	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70941 - FIRST STAGE OF TERTIARY EDUCATION	12242200 - STATE WIDE	-	286,000,000	-	-	2,500,000,000	2,500,000,000
ACCREDITATION OF ALL COURSES AT COE TECHNICAL KABBA	05020623000400 - Tertiary institutions' new courses accreditation	051702000100 - COLLEGE OF EDUCATION TECHNICAL, KABBA	23050101 - RESEARCH AND DEVELOPMENT	70941 - FIRST STAGE OF TERTIARY EDUCATION	12242200 - STATE WIDE	30,000,000	330,000,000	-	-	-	-
RENOVATION/EXPANSION OF UNIVERSITY CLINIC	05050123001700 - Schools' infrastructure construction and rehabilitation	051702100100 - PRINCE ABUBAKAR AUDU UNIVERSITY, ANYIGBA	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	70942 - SECOND STAGE OF TERTIARY EDUCATION	12220500 - DEKINA	-	100,000,000	100,000,000	79,502,448	100,000,000	100,000,000
MAINTENANCE OF DANGANA HOSTEL	05050123001800 - Schools' infrastructure construction and rehabilitation	051702100100 - PRINCE ABUBAKAR AUDU UNIVERSITY, ANYIGBA	23030129 - REHABILITATION /REPAIRS OF HOSTEL BUILDINGS	70942 - SECOND STAGE OF TERTIARY EDUCATION	12220500 - DEKINA	92,456,225	50,000,000	50,000,000	47,013,040	200,000,000	200,000,000
ACCREDITATION OF COURSES AT KSU, ANYIGBA	05020623000500 - Tertiary institutions'	051702100100 - PRINCE ABUBAKAR	23050101 - RESEARCH AND DEVELOPMENT	70942 - SECOND STAGE OF	12220500 - DEKINA	126,041,920	200,000,000	200,000,000	174,389,159	100,000,000	100,000,000



KOGI STATE 2024 APPROVED BUDGET ESTIMATES, SUMMARY ANALYSIS.



	new courses accreditation	AUDU UNIVERSITY, ANYIGBA		TERTIARY EDUCATION							
RENOVATION OF PRINCIPAL OFFICIAL QUARTERS	050501230019 00 - Schools' infrastructure construction and rehabilitation	051702100100 - PRINCE ABUBAKAR AUDU UNIVERSITY, ANYIGBA	23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	70942 - SECOND STAGE OF TERTIARY EDUCATION	12220500 - DEKINA	-	200,000,000	200,000,000	89,872,948	100,000,000	100,000,000
DEVELOPMENT OF CONSULTANCY COMPLEX	050501230020 00 - Schools' infrastructure construction and rehabilitation	051702100100 - PRINCE ABUBAKAR AUDU UNIVERSITY, ANYIGBA	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70942 - SECOND STAGE OF TERTIARY EDUCATION	12220500 - DEKINA	-	-	-	-	50,000,000	50,000,000
RENOVATION OF UNIVERSITY GUEST HOUSE	050501230021 00 - Schools' infrastructure construction and rehabilitation	051702100100 - PRINCE ABUBAKAR AUDU UNIVERSITY, ANYIGBA	23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	70942 - SECOND STAGE OF TERTIARY EDUCATION	12220500 - DEKINA	-	100,000,000	100,000,000	58,165,600	100,000,000	100,000,000
KOGI STATE UNIVERSITY PERIMETER FENCING	050505230004 00 - School safety	051702100100 - PRINCE ABUBAKAR AUDU UNIVERSITY, ANYIGBA	23020129 - CONSTRUCTION/ PROVISION OF FENCING GOVERNMENT BUILDINGS	70942 - SECOND STAGE OF TERTIARY EDUCATION	12220500 - DEKINA	-	200,000,000	200,000,000	164,388,567.10	250,000,000	250,000,000
CONSTRUCTION/P ROVISION OF SPORTING FACILITIES	050501230022 00 - Schools' infrastructure construction and rehabilitation	051702100100 - PRINCE ABUBAKAR AUDU UNIVERSITY, ANYIGBA	23020112 - CONSTRUCTION / PROVISION OF SPORTING FACILITIES	70942 - SECOND STAGE OF TERTIARY EDUCATION	12220500 - DEKINA	-	100,000,000	200,000,000	25,302,000	150,000,000	150,000,000
CLOUD COMPUTING AND ACCOUNTING SYSTEM SOFTWARE	050601230003 00 - ICT equipment, software and expertise	051702100100 - PRINCE ABUBAKAR AUDU UNIVERSITY, ANYIGBA	23050102 - COMPUTER SOFTWARE ACQUISITION	70942 - SECOND STAGE OF TERTIARY EDUCATION	12220500 - DEKINA	-	50,000,000	50,000,000	45,813,222	100,000,000	100,000,000
PURCHASE OF 4 NOS OF OFFICIAL VEHICLES FOR PRINCIPAL OFFICER	050501230023 00 - Schools' infrastructure construction and rehabilitation	051702100100 - PRINCE ABUBAKAR AUDU UNIVERSITY, ANYIGBA	23010105 - PURCHASE OF MOTOR VEHICLES	70942 - SECOND STAGE OF TERTIARY EDUCATION	12220500 - DEKINA	277,000,000	100,000,000	100,000,000	-	150,000,000	150,000,000



KOGI STATE 2024 APPROVED BUDGET ESTIMATES, SUMMARY ANALYSIS.



CONSTRUCTION/R ENOVATION OF PRINTING PRESS BUILDING	050501230024 00 - Schools' infrastructure construction and rehabilitation	051702100100 - PRINCE ABUBAKAR AUDU UNIVERSITY, ANYIGBA	23030127 - REHABILITATION /REPAIRS- ICT INFRASTRUCTUR ES	70942 - SECOND STAGE OF TERTIARY EDUCATION	12220500 - DEKINA	-	100,000,000	100,000,000	48,257,870.89	100,000,000	100,000,000
ROAD CONSTRUCTION/R EHABILITATION(K SU INTERNAL ROADS)	050501230025 00 - Schools' infrastructure construction and rehabilitation	051702100100 - PRINCE ABUBAKAR AUDU UNIVERSITY, ANYIGBA	23030113 - REHABILITATION / REPAIRS - ROADS	70942 - SECOND STAGE OF TERTIARY EDUCATION	12220500 - DEKINA	275,809,955	240,000,000	250,175,000	249,674,999.77	500,000,000	500,000,000
CONSTRUCTION OF BLOCKS OF CLASSROOMS, OFFICES AND STORES	050501230026 00 - Schools' infrastructure construction and rehabilitation	051702200100 - KOGI STATE UNIVERSITY, KABBA	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70942 - SECOND STAGE OF TERTIARY EDUCATION	12231000 - KABBA/BU NU	-	-	10,000,000	-	1,200,000,000	1,200,000,000
CONSTRUCTION OF UNIVERSITY AUDITORIUM	050501230027 00 - Schools' infrastructure construction and rehabilitation	051702200100 - KOGI STATE UNIVERSITY, KABBA	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTUR E	70942 - SECOND STAGE OF TERTIARY EDUCATION	12231000 - KABBA/BU NU	-	-	10,000,000	-	1,000,000,000	1,000,000,000
CONSTRUCTION OF UNIVERSITY SENATE BUILDING.	050501230028 00 - Schools' infrastructure construction and rehabilitation	051702200100 - KOGI STATE UNIVERSITY, KABBA	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70942 - SECOND STAGE OF TERTIARY EDUCATION	12231000 - KABBA/BU NU	-	-	10,000,000	-	1,500,000,000	1,500,000,000
CONSTRUCTION OF UNIVERSITY LIBRARY	050501230029 00 - Schools' infrastructure construction and rehabilitation	051702200100 - KOGI STATE UNIVERSITY, KABBA	23020111 - CONSTRUCTION / PROVISION OF LIBRARIES	70942 - SECOND STAGE OF TERTIARY EDUCATION	12231000 - KABBA/BU NU	-	-	10,000,000	-	1,500,000,000	1,500,000,000
CONSTRUCTION OF UNIVERSITY ICT CENTER.	050501230030 00 - Schools' infrastructure construction and rehabilitation	051702200100 - KOGI STATE UNIVERSITY, KABBA	23020127 - CONSTRUCTION/ PROVISION OF ICT INFRASTRUCTUR ES	70942 - SECOND STAGE OF TERTIARY EDUCATION	12231000 - KABBA/BU NU	-	-	10,000,000	-	1,100,000,000	1,100,000,000
CONSTRUCTION/R EHABILITATION OF UNIVERSITY	050501230031 00 - Schools' infrastructure construction	051702200100 - KOGI STATE UNIVERSITY, KABBA	23020114 - CONSTRUCTION / PROVISION OF ROADS	70942 - SECOND STAGE OF	12231000 - KABBA/BU NU	-	-	10,000,000	-	1,500,000,000	1,500,000,000



KOGI STATE 2024 APPROVED BUDGET ESTIMATES, SUMMARY ANALYSIS.



CAMPUS ROAD NETWORK	and rehabilitation			TERTIARY EDUCATION							
PURCHASE OF COMPUTERS AND ACCESSORIES	050601230004 00 - ICT equipment, software and expertise	051702200100 - KOGI STATE UNIVERSITY, KABBA	23010113 - PURCHASE OF COMPUTERS	70942 - SECOND STAGE OF TERTIARY EDUCATION	12231000 - KABBA/BU NU	-	-	4,042,896	3,542,896	-	-
CONSTRUCTION/ MAINTENANCE OF STUDENT HOTELS (KSUK)	050501230032 00 - Schools' infrastructure construction and rehabilitation	051702200100 - KOGI STATE UNIVERSITY, KABBA	23020131 - CONSTRUCTION/ PROVISION OF HOSTEL BUILDINGS	70942 - SECOND STAGE OF TERTIARY EDUCATION	12231000 - KABBA/BU NU	-	-	10,000,000	-	1,012,860,000	1,012,860,000
PURCHASE OF 5NOS OF MOTOR VEHICLES (HILUX)	050103230004 00 - Education sector coordination mechanisms	051702500100 - CONFLUENCE UNIVERSITY OF SCIENCE AND TECHNOLOGY (CUSTECH), OSARA	23010106 - PURCHASE OF VANS	70942 - SECOND STAGE OF TERTIARY EDUCATION	12210100 - ADAVI	-	600,000,000	600,000,000	596,006,894.29	450,000,000	450,000,000
PURCHASE OF 40 NOS OF COMPUTERS	050601230005 00 - ICT equipment, software and expertise	051702500100 - CONFLUENCE UNIVERSITY OF SCIENCE AND TECHNOLOGY (CUSTECH), OSARA	23010113 - PURCHASE OF COMPUTERS	70942 - SECOND STAGE OF TERTIARY EDUCATION	12210100 - ADAVI	-	72,000,000	32,000,000	30,116,125	12,000,000	12,000,000
PURCHASE OF 3 NOS OF PHOTOCOPYING MACHINES	050601230006 00 - ICT equipment, software and expertise	051702500100 - CONFLUENCE UNIVERSITY OF SCIENCE AND TECHNOLOGY (CUSTECH), OSARA	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	70942 - SECOND STAGE OF TERTIARY EDUCATION	12210100 - ADAVI	-	10,000,000	4,000,000	-	5,500,000	5,500,000
PURCHASE OF LIBRARY BOOKS & EQUIPMENT	050503230004 00 - Libraries and laboratories	051702500100 - CONFLUENCE UNIVERSITY OF SCIENCE	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	70942 - SECOND STAGE OF TERTIARY EDUCATION	12210100 - ADAVI	-	30,000,000	15,000,000	6,747,415	18,000,000	18,000,000



KOGI STATE 2024 APPROVED BUDGET ESTIMATES, SUMMARY ANALYSIS.



		AND TECHNOLOGY (CUSTECH), OSARA									
CONSTRUCTION/EQUIPPING OF ADMIN. BLOCK (CUSTECH)	05050123003300 - Schools' infrastructure construction and rehabilitation	051702500100 - CONFLUENCE UNIVERSITY OF SCIENCE AND TECHNOLOGY (CUSTECH), OSARA	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70942 - SECOND STAGE OF TERTIARY EDUCATION	12210100 - ADAVI	-	150,000,000	15,000,000	-	500,000,000	500,000,000
CONSTRUCTION/EQUIPPING STAFF QUARTERS (CUSTECH)	05050123003500 - Schools' infrastructure construction and rehabilitation	051702500100 - CONFLUENCE UNIVERSITY OF SCIENCE AND TECHNOLOGY (CUSTECH), OSARA	23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	70942 - SECOND STAGE OF TERTIARY EDUCATION	12210100 - ADAVI	-	20,000,000	1,000,000	-	100,000,000	100,000,000
CONSTRUCTION/EQUIPPING OF UNIVERSITY LIBRARY (CUSTECH)	05050123003600 - Schools' infrastructure construction and rehabilitation	051702500100 - CONFLUENCE UNIVERSITY OF SCIENCE AND TECHNOLOGY (CUSTECH), OSARA	23020111 - CONSTRUCTION / PROVISION OF LIBRARIES	70942 - SECOND STAGE OF TERTIARY EDUCATION	12210100 - ADAVI	20,916,880	100,000,000	10,000,000	-	50,000,000	50,000,000
CONSTRUCTION/EQUIPPING OF UNIVERSITY CLINIC (CUSTECH)	05050123003700 - Schools' infrastructure construction and rehabilitation	051702500100 - CONFLUENCE UNIVERSITY OF SCIENCE AND TECHNOLOGY (CUSTECH), OSARA	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70942 - SECOND STAGE OF TERTIARY EDUCATION	12210100 - ADAVI	8,028,587.46	100,000,000	15,000,000	-	15,000,000	15,000,000
PROVISION OF WATER FACILITIES (CUSTECH)	05050423000300 - Water, sanitation and hygiene	051702500100 - CONFLUENCE UNIVERSITY OF SCIENCE AND	23030104 - REHABILITATION / REPAIRS - WATER FACILITIES	70942 - SECOND STAGE OF TERTIARY EDUCATION	12210100 - ADAVI	-	50,000,000	5,000,000	-	22,000,000	22,000,000



KOGI STATE 2024 APPROVED BUDGET ESTIMATES, SUMMARY ANALYSIS.



		TECHNOLOGY (CUSTECH), OSARA									
CONSTRUCTION/ MAINTENANCE OF STUDENT HOSTELS (CUSTECH)	05050123003800 - Schools' infrastructure construction and rehabilitation	051702500100 - CONFLUENCE UNIVERSITY OF SCIENCE AND TECHNOLOGY (CUSTECH), OSARA	23020131 - CONSTRUCTION/ PROVISION OF HOSTEL BUILDINGS	70942 - SECOND STAGE OF TERTIARY EDUCATION	12210100 - ADAVI	-	100,000,000	10,000,000	-	1,500,000,000	1,500,000,000
CONSTRUCTION/EQUIPPING OF COLLEGE OF MEDICINE, FACULTY OF ENGINEERING, SENATE BUILDING AND FACULTY OF COMPUTING AND INFORMATION TECHNOLOGY (CUSTECH)	05050123003900 - Schools' infrastructure construction and rehabilitation	051702500100 - CONFLUENCE UNIVERSITY OF SCIENCE AND TECHNOLOGY (CUSTECH), OSARA	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70942 - SECOND STAGE OF TERTIARY EDUCATION	12210100 - ADAVI	1,191,677,386.36	1,900,000,000	800,000,000	450,953,015.14	600,000,000	600,000,000
CONSTRUCTION/PROVISION OF SPORTING FACILITIES (CUSTECH)	05050123004000 - Schools' infrastructure construction and rehabilitation	051702500100 - CONFLUENCE UNIVERSITY OF SCIENCE AND TECHNOLOGY (CUSTECH), OSARA	23020112 - CONSTRUCTION / PROVISION OF SPORTING FACILITIES	70942 - SECOND STAGE OF TERTIARY EDUCATION	12210100 - ADAVI	-	50,000,000	5,000,000	-	70,000,000	70,000,000
CONSTRUCTION/PROVISION OF RECREATIONAL FACILITIES (CUSTECH)	05050123004100 - Schools' infrastructure construction and rehabilitation	051702500100 - CONFLUENCE UNIVERSITY OF SCIENCE AND TECHNOLOGY (CUSTECH), OSARA	23020119 - CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES	70942 - SECOND STAGE OF TERTIARY EDUCATION	12210100 - ADAVI	-	30,000,000	5,000,000	-	50,000,000	50,000,000



KOGI STATE 2024 APPROVED BUDGET ESTIMATES, SUMMARY ANALYSIS.



PURCHASE AND INSTALLATION OF SECURITY GADGETS	050505230005 00 - School safety	051702500100 - CONFLUENCE UNIVERSITY OF SCIENCE AND TECHNOLOGY (CUSTECH), OSARA	23010132 - PURCHASE OF SECURITY GADGETS	70942 - SECOND STAGE OF TERTIARY EDUCATION	12210100 - ADAVI	-	56,000,000	50,000,000	32,116,000	30,000,000	30,000,000
CONSTRUCTION OF CUSTECH INTERNAL ROADS	050501230042 00 - Schools' infrastructure construction and rehabilitation	051702500100 - CONFLUENCE UNIVERSITY OF SCIENCE AND TECHNOLOGY (CUSTECH), OSARA	23020114 - CONSTRUCTION / PROVISION OF ROADS	70942 - SECOND STAGE OF TERTIARY EDUCATION	12210100 - ADAVI	-	1,000,000,000	1,390,652,889	1,390,152,889.09	1,000,000,000	1,000,000,000
CONSTRUCTION OF ADMINISTRATION BLOCK AT NIGERIA KOREA FRIENDSHIP INSTITUTE	050501230043 00 - Schools' infrastructure construction and rehabilitation	051706500100 - NIGERIA-KOREA FRIENDSHIP INSTITUTE	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70941 - FIRST STAGE OF TERTIARY EDUCATION	12231200 - LOKOJA	-	15,000,000	5,000,000	-	15,000,000	15,000,000
CONSTRUCTION OF LIBRARY BLOCK AT NIGERIA KOREA INSTITUTE	050501230044 00 - Schools' infrastructure construction and rehabilitation	051706500100 - NIGERIA-KOREA FRIENDSHIP INSTITUTE	23020111 - CONSTRUCTION / PROVISION OF LIBRARIES	70941 - FIRST STAGE OF TERTIARY EDUCATION	12231200 - LOKOJA	-	15,000,000	5,000,000	-	15,000,000	15,000,000
CONSTRUCTION OF 2 BLOCKS OF HOSTEL AT NIGERIA KOREA INSTITUTE	050501230045 00 - Schools' infrastructure construction and rehabilitation	051706500100 - NIGERIA-KOREA FRIENDSHIP INSTITUTE	23020131 - CONSTRUCTION/ PROVISION OF HOSTEL BUILDINGS	70941 - FIRST STAGE OF TERTIARY EDUCATION	12231200 - LOKOJA	-	50,000,000	10,000,000	-	50,000,000	50,000,000
CONSTRUCTION OF BLOCK OF CLINIC AT NIGERIA KOREA INSTITUTE	050501230046 00 - Schools' infrastructure construction and rehabilitation	051706500100 - NIGERIA-KOREA FRIENDSHIP INSTITUTE	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70941 - FIRST STAGE OF TERTIARY EDUCATION	12231200 - LOKOJA	-	10,000,000	5,000,000	-	10,000,000	10,000,000
CONSTRUCTION AND EQUIPPING OF ICT	050501230047 00 - Schools' infrastructure	051706500100 - NIGERIA-KOREA	23020127 - CONSTRUCTION/ PROVISION OF	70941 - FIRST STAGE OF	12231200 - LOKOJA	-	70,000,000	20,000,000	-	70,000,000	70,000,000



KOGI STATE 2024 APPROVED BUDGET ESTIMATES, SUMMARY ANALYSIS.



LABORATORY BLOCK	construction and rehabilitation	FRIENDSHIP INSTITUTE	ICT INFRASTRUCTURES	TERTIARY EDUCATION							
CONSTRUCTION OF LECTURE HALL AT NIGERIA-KOREA FRIENDSHIP INSTITUTE	05050123004800 - Schools' infrastructure construction and rehabilitation	051706500100 - NIGERIA-KOREA FRIENDSHIP INSTITUTE	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70941 - FIRST STAGE OF TERTIARY EDUCATION	12231200 - LOKOJA	-	20,000,000	10,000,000	-	20,000,000	20,000,000
PURCHASE OF LIBRARY BOOKS AND EQUIPMENT	05050323000500 - Libraries and laboratories	051706500100 - NIGERIA-KOREA FRIENDSHIP INSTITUTE	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	70941 - FIRST STAGE OF TERTIARY EDUCATION	12231200 - LOKOJA	-	20,000,000	10,000,000	-	20,000,000	20,000,000
CONSTRUCTION OF PERIMETER FENCING FOR NIGERIA-KOREA FRIENDSHIP INSTITUTE	05050123004900 - Schools' infrastructure construction and rehabilitation	051706500100 - NIGERIA-KOREA FRIENDSHIP INSTITUTE	23020129 - CONSTRUCTION/ PROVISION OF FENCING GOVERNMENT BUILDINGS	70941 - FIRST STAGE OF TERTIARY EDUCATION	12231200 - LOKOJA	-	33,205,426	8,205,426	-	33,205,426	33,205,426
CONNECTION OF NKFII ELECTRICITY TO NATIONAL GRADE	05100123000500 - Education Not Elsewhere Classified	051706500100 - NIGERIA-KOREA FRIENDSHIP INSTITUTE	23020103 - PROVISION OF ELECTRICITY TO PUBLIC BUILDINGS	70941 - FIRST STAGE OF TERTIARY EDUCATION	12231200 - LOKOJA	-	6,000,000	6,000,000	-	6,000,000	6,000,000
PROCUREMENT OF DRUGS AND HEALTH EQUIPMENT TO BE DISTRIBUTED TO STATE HOSPITALS (STATE MEDICAL STORE)	04060123000104 - Sustainable drug supply	052100100100 - MINISTRY OF HEALTH	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70761 - HEALTH N.E.C.	12242200 - STATE WIDE	-	50,000,000	10,000,000	-	50,000,000	50,000,000
REHABILITATION OF SOME GENERAL AND COTTAGE HOSPITALS IN THE STATE	04050123000102 - Functional health facilities	052100100100 - MINISTRY OF HEALTH	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	70761 - HEALTH N.E.C.	12242200 - STATE WIDE	-	500,000,000	50,000,000	13,470,000	500,000,000	500,000,000
CONSTRUCTION OF GENERAL HOSPITAL ICHEKE	04050123000202 - Functional health facilities	052100100100 - MINISTRY OF HEALTH	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70761 - HEALTH N.E.C.	12220500 - DEKINA	-	40,366,000	-	-	40,366,000	40,366,000



KOGI STATE 2024 APPROVED BUDGET ESTIMATES, SUMMARY ANALYSIS.



CONSTRUCTION OF 40 BED COTTAGE HOSPITAL ODU OGBOYAGA INCLUDING EQUIPMENT (BD)	040501230003 02 - Functional health facilities	052100100100 - MINISTRY OF HEALTH	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70761 - HEALTH N.E.C.	12220500 - DEKINA	-	36,288,000	-	-	36,288,000	36,288,000
MAINTENANCE OF WORLD BANK ASSISTED-HEALTH SYSTEM DEVELOPMENT PROJECT II IN 21 LGA	041001230001 04 - Health Not Elsewhere Classified	052100100100 - MINISTRY OF HEALTH	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	70761 - HEALTH N.E.C.	12242200 - STATE WIDE	-	3,024,000	-	-	-	-
INCINERATOR 3 NOS	041001230002 03 - Health Not Elsewhere Classified	052100100100 - MINISTRY OF HEALTH	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70761 - HEALTH N.E.C.	12231200 - LOKOJA	-	27,216,000	10,000,000	-	27,216,000	27,216,000
HEALTH MANAGEMENT INFORMATION SYSTEM EQUIPMENT	041001230003 04 - Health Not Elsewhere Classified	052100100100 - MINISTRY OF HEALTH	23010145 - PURCHASE OF ICT INSTILLATION TOOLS/MATERIALS	70761 - HEALTH N.E.C.	12242200 - STATE WIDE	-	5,000,000	5,000,000	-	5,000,000	5,000,000
PURCHASE OF MEDICAL EQUIPMENT FOR OTHER STATE HOSPITAL (APART FROM SPECIALIST AND ZONAL HOSPITAL)	040501230004 04 - Functional health facilities	052100100100 - MINISTRY OF HEALTH	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70761 - HEALTH N.E.C.	12242200 - STATE WIDE	-	60,000,000	10,000,000	-	60,000,000	60,000,000
EMERGENCY MEDICAL SERVICES/ TRAUMA CENTRE	040803230001 04 - Emergency Operation Centres (EOC)	052100100100 - MINISTRY OF HEALTH	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70761 - HEALTH N.E.C.	12242200 - STATE WIDE	-	48,384,000	10,000,000	-	48,384,000	48,384,000
PROCUREMENT AND REFURBISHMENT OF AMBULANCES FOR THE STATE HOSPITALS	040103230001 04 - Health sector coordination mechanisms	052100100100 - MINISTRY OF HEALTH	23010106 - PURCHASE OF VANS	70761 - HEALTH N.E.C.	12242200 - STATE WIDE	-	100,000,000	-	-	100,000,000	100,000,000



KOGI STATE 2024 APPROVED BUDGET ESTIMATES, SUMMARY ANALYSIS.



RENOVATION OF MORTUARIES IN THE STATE (1 PER SENATORIAL DISTRICT)	040501230005 04 - Functional health facilities	052100100100 - MINISTRY OF HEALTH	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	70761 - HEALTH N.E.C.	12242200 - STATE WIDE	-	6,048,000	-	-	6,048,000	6,048,000
RENOVATION OF MINISTRY OF HEALTH (LANDSCAPING AND FINISHING)	040103230002 04 - Health sector coordination mechanisms	052100100100 - MINISTRY OF HEALTH	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70761 - HEALTH N.E.C.	12231200 - LOKOJA	-	2,000,000	2,000,000	-	2,000,000	2,000,000
NPI OFFICE COMPLEX	040103230003 01 - Health sector coordination mechanisms	052100100100 - MINISTRY OF HEALTH	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70761 - HEALTH N.E.C.	12231200 - LOKOJA	-	2,000,000	2,000,000	-	2,000,000	2,000,000
ESTABLISHMENT OF EMERGENCY PREPAREDNESS RESPONSE (EPR) CENTRE	040803230002 04 - Emergency Operation Centres (EOC)	052100100100 - MINISTRY OF HEALTH	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70761 - HEALTH N.E.C.	12242200 - STATE WIDE	-	9,072,000	9,072,000	-	9,072,000	9,072,000
CONSTRUCTION OF PUBLIC HEALTH LABORATORY IN LOKOJA	040501230006 04 - Functional health facilities	052100100100 - MINISTRY OF HEALTH	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70761 - HEALTH N.E.C.	12231200 - LOKOJA	-	12,700,800	12,700,800	-	12,700,800	12,700,800
HEALTH SYSTEM RESEARCH	040703230001 04 - Research and development (Institutional Review Board, Clinical Trials)	052100100100 - MINISTRY OF HEALTH	23050101 - RESEARCH AND DEVELOPMENT	70761 - HEALTH N.E.C.	12242200 - STATE WIDE	-	3,024,000	3,024,000	-	3,024,000	3,024,000
NATIONAL HEALTH ACCOUNT	040702230001 04 - Surveys and facility assessments	052100100100 - MINISTRY OF HEALTH	23050101 - RESEARCH AND DEVELOPMENT	70761 - HEALTH N.E.C.	12242200 - STATE WIDE	-	3,024,000	3,024,000	-	-	-
PROCUREMENT OF FOUR (4) BLOOD BANKS	040803230003 04 - Emergency Operation Centres (EOC)	052100100100 - MINISTRY OF HEALTH	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70761 - HEALTH N.E.C.	12242200 - STATE WIDE	-	18,144,000	30,000	-	18,144,000	18,144,000
CONTROL OF EMERGING PUBLIC HEALTH DISEASE	040801230001 04 - Integrated national	052100100100 - MINISTRY OF HEALTH	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70761 - HEALTH N.E.C.	12242200 - STATE WIDE	8,000,000	100,000,000	50,000,000	-	-	-



KOGI STATE 2024 APPROVED BUDGET ESTIMATES, SUMMARY ANALYSIS.



	disease surveillance										
RENOVATION OF STATE MEDICAL BOARD	040103230004 04 - Health sector coordination mechanisms	052100100100 - MINISTRY OF HEALTH	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	70761 - HEALTH N.E.C.	12231200 - LOKOJA	1,010,000	10,000,000	-	-	-	-
REHABILITATION OF STATE MEDICAL STORE	040501230008 04 - Functional health facilities	052100100100 - MINISTRY OF HEALTH	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	70761 - HEALTH N.E.C.	12231200 - LOKOJA	-	3,024,000	3,024,000	-	3,024,000	3,024,000
PROVISION OF INFRASTRUCTURE AND EQUIPMENT FOR ZONAL HOSPITALS AT ANKPA, IDAH, DEKINA, AND OKENE (BD)	040501230009 02 - Functional health facilities	052100100100 - MINISTRY OF HEALTH	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70761 - HEALTH N.E.C.	12242200 - STATE WIDE	-	100,000,000	-	-	100,000,000	100,000,000
EQUIPING OF KOGI STATE TEACHING HOSPITAL TEMPORARY SITE (ANYIGBA)	040501230010 03 - Functional health facilities	052100100100 - MINISTRY OF HEALTH	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70761 - HEALTH N.E.C.	12220500 - DEKINA	-	100,000,000	10,000,000	-	100,000,000	100,000,000
STATE CONTRIBUTION TO ACCELERATING OF NUTRITION RESULTS IN NIGERIA (ANTRIN)	040306230001 04 - Nutrition	052100100100 - MINISTRY OF HEALTH	23050101 - RESEARCH AND DEVELOPMENT	70761 - HEALTH N.E.C.	12242200 - STATE WIDE	-	75,000,000	50,000,000	-	-	-
BELLO HEALTH INTERVENTION PROGRAMME (SIP) TO PROVIDE BASIC HEALTH FACILITIES	040301230001 04 - Reproductive, maternal and neonatal health	052100100100 - MINISTRY OF HEALTH	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70761 - HEALTH N.E.C.	12242200 - STATE WIDE	37,289,670	100,000,000	100,000,000	-	-	-
KOGI STATE SUSTAINABLE DRUG SUPPLY SYSTEM.	040601230002 04 - Sustainable drug supply	052100100100 - MINISTRY OF HEALTH	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70761 - HEALTH N.E.C.	12242200 - STATE WIDE	-	6,048,000	-	-	-	-



KOGI STATE 2024 APPROVED BUDGET ESTIMATES, SUMMARY ANALYSIS.



PUBLIC HEALTH EMERGENCY OPERATION CENTRE, LOKOJA (PHEOC)	040803230004 04 - Emergency Operation Centres (EOC)	052100100100 - MINISTRY OF HEALTH	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70761 - HEALTH N.E.C.	12242200 - STATE WIDE	-	50,000,000	-	-	-	-
RENOVATION AND EQUIPING OF EYE HOSPITAL AND COTTAGE HOSPITAL	040501230011 02 - Functional health facilities	052100100100 - MINISTRY OF HEALTH	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	70761 - HEALTH N.E.C.	12242200 - STATE WIDE	-	10,000,000	-	-	10,000,000	10,000,000
ALTERNATIVE ENERGY PROJECTS (MAINTENANCE)	040503230001 04 - Facility electrification, water and sanitation	052100100100 - MINISTRY OF HEALTH	23030125 - REHABILITATION /REPAIRS- POWER GENERATING PLANTS	70761 - HEALTH N.E.C.	12242200 - STATE WIDE	-	6,048,000	-	-	6,048,000	6,048,000
PROVISION OF BASIC HEALTH CARE PROVISION FUND (GOVERNMENT CASH COMMITMENT) TO PROVIDE BASIC HEALTH FACILITIES	040902230002 04 - Mobilising employers' contributions to the State Social Health Insurance Scheme	052100100100 - MINISTRY OF HEALTH	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70761 - HEALTH N.E.C.	12242200 - STATE WIDE	-	10,000,000	10,000,000	-	-	-
CONSTRUCTION AND EQUIPPING OF KOGI STATE HEALTH INSURANCE OFFICE COMPLEX	040103230005 04 - Health sector coordination mechanisms	052100100100 - MINISTRY OF HEALTH	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70761 - HEALTH N.E.C.	12242200 - STATE WIDE	-	10,000,000	10,000,000	-	150,000,000	150,000,000
CONSTRUCTION OF ADDITIONAL FACILITIES AT COLLEGE OF NURSING, OBANGEDE	040501230012 03 - Functional health facilities	052100100100 - MINISTRY OF HEALTH	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTUR E	70761 - HEALTH N.E.C.	12242200 - STATE WIDE	73,302,538	100,000,000	100,000,000	-	10,000,000	10,000,000
CONSTRUCTION/U PGRADING OF FACILITIES AT COLLEGE OF HEALTH TECH IDAH INCLUDING ACCREDITATION	040501230013 03 - Functional health facilities	052100100100 - MINISTRY OF HEALTH	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70761 - HEALTH N.E.C.	12242200 - STATE WIDE	-	60,480,000	60,480,000	-	60,480,000	60,480,000



KOGI STATE 2024 APPROVED BUDGET ESTIMATES, SUMMARY ANALYSIS.



ESTABLISHMENT OF HEALTH CARE PLUS CENTRE	040501230014 04 - Functional health facilities	052100100100 - MINISTRY OF HEALTH	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70761 - HEALTH N.E.C.	12242200 - STATE WIDE	-	100,000,000	-	-	100,000,000	100,000,000
SPECIALIZED HEALTH PROFESSIONAL TRAINING TO ENHANCE SKILLS DEVELOPMENT	040102230001 04 - Human and institutional capacity performance management	052100100100 - MINISTRY OF HEALTH	23050101 - RESEARCH AND DEVELOPMENT	70761 - HEALTH N.E.C.	12242200 - STATE WIDE	-	10,000,000	-	-	10,000,000	10,000,000
ESTABLISHMENT OF E-HEALTH PROGRAMME CENTRE	040501230015 04 - Functional health facilities	052100100100 - MINISTRY OF HEALTH	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70761 - HEALTH N.E.C.	12242200 - STATE WIDE	-	90,720,000	-	-	90,720,000	90,720,000
MEDICAL TELE CONSULTATION AND FREE CALL CENTRE	040501230016 04 - Functional health facilities	052100100100 - MINISTRY OF HEALTH	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70761 - HEALTH N.E.C.	12242200 - STATE WIDE	-	50,000,000	-	-	-	-
UPGRADE AND REMODELLING OF SELECTED HOSPITALS ACROSS THE STATE.	040501230017 04 - Functional health facilities	052100100100 - MINISTRY OF HEALTH	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	70761 - HEALTH N.E.C.	12242200 - STATE WIDE	-	10,000,000	10,000,000	-	10,000,000	10,000,000
UPGRADING OF 3 PRIMARY HEALTH CARE CENTRES TO COTTAGE HOSPITALS (ONE PER SENATORIAL DISTRICT)	040501230018 02 - Functional health facilities	052100100100 - MINISTRY OF HEALTH	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	70761 - HEALTH N.E.C.	12242200 - STATE WIDE	-	30,000,000	30,000,000	-	30,000,000	30,000,000
CONSTRUCTION OF CENTRAL REFERENCE HOSPITAL, OKENE	040501230019 03 - Functional health facilities	052100100100 - MINISTRY OF HEALTH	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70761 - HEALTH N.E.C.	12242200 - STATE WIDE	3,199,651,170.83	2,000,000,000	1,100,000,000	1,098,707,049.93	600,000,000	600,000,000
RENOVATION AND REMODELING OF SPECIALIST HOSPITAL AND ESTABLISHMENT	040501230020 03 - Functional health facilities	052100100100 - MINISTRY OF HEALTH	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	70761 - HEALTH N.E.C.	12242200 - STATE WIDE	552,865,753.31	1,000,000,000	500,000,000	283,463,809.58	700,000,000	700,000,000



KOGI STATE 2024 APPROVED BUDGET ESTIMATES, SUMMARY ANALYSIS.



OF PSYCHIATRIC DEPARTMENT											
UPGRADE OF PRINCE ABUBAKAR AUDU UNIVERSITY TEACHING HOSPITAL TO STANDARD	040501230021 03 - Functional health facilities	052100100100 - MINISTRY OF HEALTH	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	70761 - HEALTH N.E.C.	12242200 - STATE WIDE	-	100,000,000	100,000,000	28,568,287.40	100,000,000	100,000,000
CONSTRUCTION OF COMPREHENSIVE HEALTH CENTRE, MOPA	040501230022 02 - Functional health facilities	052100100100 - MINISTRY OF HEALTH	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70761 - HEALTH N.E.C.	12242200 - STATE WIDE	-	100,000,000	20,000,000	-	100,000,000	100,000,000
MINI DRUGS MANUFACTURING UNIT EQUIPMENT	040501230023 04 - Functional health facilities	052100100100 - MINISTRY OF HEALTH	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70761 - HEALTH N.E.C.	12242200 - STATE WIDE	-	30,000,000	-	-	30,000,000	30,000,000
ESTABLISHMENT OF DRUG CONTROL PROGRAMME CENTRE	040501230024 04 - Functional health facilities	052100100100 - MINISTRY OF HEALTH	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70761 - HEALTH N.E.C.	12242200 - STATE WIDE	-	6,048,000	-	-	6,048,000	6,048,000
CONSTRUCTURE OF CANCER CONTROL CENTRE	040501230026 04 - Functional health facilities	052100100100 - MINISTRY OF HEALTH	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70761 - HEALTH N.E.C.	12242200 - STATE WIDE	-	50,000,000	-	-	50,000,000	50,000,000
GOVERNMENT CONNECT ON HUMANITARIAN AND EMERGING EPIDEMIC PROGRAMME	040307230001 04 - Emergency services	052100100100 - MINISTRY OF HEALTH	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70761 - HEALTH N.E.C.	12242200 - STATE WIDE	923,654,893.08	1,000,000,000	400,000,000	372,570,961.91	-	-
STATE PHARMACEUTICAL MANUFACTURING OUTFIT AND RECAPITALISATION OF SDSS	041001230004 04 - Health Not Elsewhere Classified	052100100100 - MINISTRY OF HEALTH	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70761 - HEALTH N.E.C.	12242200 - STATE WIDE	-	50,000,000	-	-	50,000,000	50,000,000
CONSTRUCTION OF 4 NEW COTTAGE HOSPITAL	040501230027 02 - Functional health facilities	052100100100 - MINISTRY OF HEALTH	23020106 - CONSTRUCTION / PROVISION OF	70761 - HEALTH N.E.C.	12242200 - STATE WIDE	-	300,000,000	-	-	300,000,000	300,000,000



KOGI STATE 2024 APPROVED BUDGET ESTIMATES, SUMMARY ANALYSIS.



(OBAJENA, GEREGU AND CRUSHER)			HOSPITALS / HEALTH CENTRES								
CONSTRUCTION AND EQUIPPING OF ULTRAL MODERN GENERAL HOSPITALS (EGAYIN, AJAOKUTA LGA, GEGU-BEKI, KOGI LGA)	040501230028 02 - Functional health facilities	052100100100 - MINISTRY OF HEALTH	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70761 - HEALTH N.E.C.	12242200 - STATE WIDE	797,132,510.92	1,000,000,000	500,000,000	-	1,000,000,000	1,000,000,000
CONSTRUCTION/FURNISHING OF KOGI STATE HEALTH INSURANCE OFFICE BUILDING	040103230006 04 - Health sector coordination mechanisms	052100100100 - MINISTRY OF HEALTH	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70761 - HEALTH N.E.C.	12231200 - LOKOJA	-	200,000,000	-	-	-	-
CONSTRUCTION OF COTTAGE HOSPITAL ZANGO DAJI C4	040501240001 02 - Functional health facilities	052100100100 - MINISTRY OF HEALTH	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70761 - HEALTH N.E.C.	12210100 - ADAVI	-	-	-	-	50,000,000	50,000,000
CONSTRUCTION OF COTTAGE HOSPITAL AGBAJA C4	040501240002 02 - Functional health facilities	052100100100 - MINISTRY OF HEALTH	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70761 - HEALTH N.E.C.	12231200 - LOKOJA	-	-	-	-	50,000,000	50,000,000
CONSTRUCTION OF COTTAGE HOSPITAL, AIYETEJU AGBAJOGUN AMURO C4	040501240003 02 - Functional health facilities	052100100100 - MINISTRY OF HEALTH	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70761 - HEALTH N.E.C.	12232000 - YAGBA EAST	-	-	-	-	50,000,000	50,000,000
CONSTRUCTION OF COTTAGE HOSPITAL, KUPA C4	040501240004 02 - Functional health facilities	052100100100 - MINISTRY OF HEALTH	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70761 - HEALTH N.E.C.	12231200 - LOKOJA	-	-	-	-	50,000,000	50,000,000
CONSTRUCTION OF STATE PRIMARY HEALTH CARE DEVELOPMENT AGENCY	040103230007 01 - Health sector coordination mechanisms	052100300100 - PRIMARY HEALTHCARE DEVELOPMENT AGENCY	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70741 - PUBLIC HEALTH SERVICES	12242200 - STATE WIDE	63,702,995	121,899,761	21,899,761	-	121,899,761	121,899,761



KOGI STATE 2024 APPROVED BUDGET ESTIMATES, SUMMARY ANALYSIS.



PERMANENT OFFICE BUILDING											
VACCINE COLD CHAIN STORE MAINTENANCE	040602230001 01 - Vaccines supply chain	052100300100 - PRIMARY HEALTHCARE DEVELOPMENT AGENCY	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70741 - PUBLIC HEALTH SERVICES	12242200 - STATE WIDE	10,634,450	85,000,000	5,000,000	129,000	10,000,000	10,000,000
RENOVATION OF 3 PRIMARY HEALTH CARE CENTRES (ONE IN EACH SENATORIAL DISTRICT)	040501230029 01 - Functional health facilities	052100300100 - PRIMARY HEALTHCARE DEVELOPMENT AGENCY	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	70741 - PUBLIC HEALTH SERVICES	12242200 - STATE WIDE	-	50,000,000	10,000,000	-	300,000,000	300,000,000
STATE EMERGENCY ROUTINE IMMUNIZATION COORDINATING CENTRE (SERICC)	040501230030 01 - Functional health facilities	052100300100 - PRIMARY HEALTHCARE DEVELOPMENT AGENCY	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70741 - PUBLIC HEALTH SERVICES	12242200 - STATE WIDE	-	60,000,000	20,000,000	-	-	-
NUT 3HRN. BUILD CAPACITY (TRAINING) OF HEALTHCARE PROVIDERS ON THE USE OF READY-TO-USE THERAPEUTIC FOOD (RUTF) FOR THE TREATMENT OF SAM AND MALNUTRITION	040306240001 01 - Nutrition	052100300100 - PRIMARY HEALTHCARE DEVELOPMENT AGENCY	23050101 - RESEARCH AND DEVELOPMENT	70741 - PUBLIC HEALTH SERVICES	12231200 - LOKOJA	-	-	-	-	710,000	710,000
NUT 3SBCC. PROVIDE EDUCATION (CAPACITY BUILDING) TO THE GENERAL PUBLIC ON RISK FACTORS AND INCREASE SERVICES FOR DIET RELATED NON-COMMUNICABLE	040306240002 01 - Nutrition	052100300100 - PRIMARY HEALTHCARE DEVELOPMENT AGENCY	23050101 - RESEARCH AND DEVELOPMENT	70741 - PUBLIC HEALTH SERVICES	12231200 - LOKOJA	-	-	-	-	6,790,000	6,790,000



KOGI STATE 2024 APPROVED BUDGET ESTIMATES, SUMMARY ANALYSIS.



DISEASES (DRNCD) AT HEALTH FACILITIES											
NUT 3HRN. BUILD THE CAPACITY OF HEALTH CARE PROVIDERS ON MANAGEMENT OF SEVERE ACUTE MALNUTRITION (SAM, IMAM, CMAM, SC, ITP) AS A MINIMUM PACKAGE OF MNCH SERVICES;	040306240003 01 - Nutrition	052100300100 - PRIMARY HEALTHCARE DEVELOPMENT AGENCY	23050101 - RESEARCH AND DEVELOPMENT	70741 - PUBLIC HEALTH SERVICES	12231200 - LOKOJA	-	-	-	-	7,900,000	7,900,000
NUT 3FSCP. CONDUCT NUTRITION AND CONSUMER EDUCATION ON IMPROVED FOOD QUALITY AND SAFETY IN THE STATE	040306240004 01 - Nutrition	052100300100 - PRIMARY HEALTHCARE DEVELOPMENT AGENCY	23050101 - RESEARCH AND DEVELOPMENT	70741 - PUBLIC HEALTH SERVICES	12231200 - LOKOJA	-	-	-	-	3,780,000	3,780,000
PROCUREMENT AND REFURBISHMENT OF AMBULANCES FOR THE STATE HOSPITALS	040103230008 03 - Health sector coordination mechanisms	052102600100 - PRINCE ABUBAKAR AUDU UNIVERSITY TEACHING HOSPITAL, ANYIGBA	23010106 - PURCHASE OF VANS	70731 - GENERAL HOSPITAL SERVICES	12220500 - DEKINA	-	30,000,000	15,000,000	-	10,000,000	10,000,000
ACREDITATION OF TRAINING AT KSUTH ANYIGBA	040403230001 03 - In service training (continuing education)	052102600100 - PRINCE ABUBAKAR AUDU UNIVERSITY TEACHING HOSPITAL, ANYIGBA	23050101 - RESEARCH AND DEVELOPMENT	70731 - GENERAL HOSPITAL SERVICES	12220500 - DEKINA	-	20,000,000	10,000,000	-	30,000,000	30,000,000
UPGRADING AND EQUIPPING OF TEACHING HOSPITAL 'S TEMPORARY SITE.	040501230031 03 - Functional health facilities	052102600100 - PRINCE ABUBAKAR AUDU UNIVERSITY	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	70731 - GENERAL HOSPITAL SERVICES	12220500 - DEKINA	-	-	-	-	10,000,000	10,000,000



KOGI STATE 2024 APPROVED BUDGET ESTIMATES, SUMMARY ANALYSIS.



		TEACHING HOSPITAL, ANYIGBA									
PROVISION OF BASIC MEDICAL EQUIPMENT FOR TRAINING	040501230032 03 - Functional health facilities	052102600100 - PRINCE ABUBAKAR AUDU UNIVERSITY TEACHING HOSPITAL, ANYIGBA	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70731 - GENERAL HOSPITAL SERVICES	12220500 - DEKINA	-	25,000,000	10,000,000	-	10,000,000	10,000,000
PHYSIOTHERAPY MACHINES	040501230033 03 - Functional health facilities	052102600100 - PRINCE ABUBAKAR AUDU UNIVERSITY TEACHING HOSPITAL, ANYIGBA	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70731 - GENERAL HOSPITAL SERVICES	12220500 - DEKINA	-	6,000,000	6,000,000	-	10,000,000	10,000,000
RENOVATION/PERIMETER FENCING OF THE HOSPITAL	040501230034 03 - Functional health facilities	052102600100 - PRINCE ABUBAKAR AUDU UNIVERSITY TEACHING HOSPITAL, ANYIGBA	23020129 - CONSTRUCTION/ PROVISION OF FENCING GOVERNMENT BUILDINGS	70731 - GENERAL HOSPITAL SERVICES	12220500 - DEKINA	-	50,000,000	50,000,000	-	26,000,000	26,000,000
CONSTRUCTION OF LABOURATORY CALL ROOM	040501230036 03 - Functional health facilities	052102700100 - KOGI STATE SPECIALIST HOSPITAL, LOKOJA	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70732 - SPECIALIZED HOSPITAL SERVICES	12231100 - KOGI	-	5,000,000	-	-	5,000,000	5,000,000
PROVISION OF OXYGEN PLANT	040501230037 03 - Functional health facilities	052102700100 - KOGI STATE SPECIALIST HOSPITAL, LOKOJA	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70732 - SPECIALIZED HOSPITAL SERVICES	12231100 - KOGI	-	60,000,000	-	-	40,000,000	40,000,000
PROVISION OF VENTILATOR MACHINES	040501230038 03 - Functional health facilities	052102700100 - KOGI STATE SPECIALIST HOSPITAL, LOKOJA	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70732 - SPECIALIZED HOSPITAL SERVICES	12231100 - KOGI	-	50,000,000	-	-	36,000,000	36,000,000
PROVISION OF PHYSIOTHERAPY MACHINES	040501230039 03 - Functional health facilities	052102700100 - KOGI STATE SPECIALIST	23010122 - PURCHASE OF HEALTH /	70732 - SPECIALIZED	12231100 - KOGI	-	1,500,000	1,500,000	1,080,000	1,500,000	1,500,000



KOGI STATE 2024 APPROVED BUDGET ESTIMATES, SUMMARY ANALYSIS.



		HOSPITAL, LOKOJA	MEDICAL EQUIPMENT	HOSPITAL SERVICES							
PROVISION OF INCUBATOR MACHINES	040501230040 03 - Functional health facilities	052102700100 - KOGI STATE SPECIALIST HOSPITAL, LOKOJA	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70732 - SPECIALIZED HOSPITAL SERVICES	12231100 - KOGI	-	7,000,000	-	-	7,000,000	7,000,000
ACCREDITATION OF COURSES IN COLLEGE OF NURSING, OBANGEDE	041001230005 03 - Health Not Elsewhere Classified	052110400100 - COLLEGE OF NURSING AND MIDWIFERY, OBANGEDE	23050101 - RESEARCH AND DEVELOPMENT	70941 - FIRST STAGE OF TERTIARY EDUCATION	12211600 - OKEHI	9,608,311.73	30,000,000	30,000,000	5,529,641.25	-	-
CONSTRUCTION OF ADDITIONAL FACILITIES AT COLLEGE OF NURSING OBANGEDE	040501230041 03 - Functional health facilities	052110400100 - COLLEGE OF NURSING AND MIDWIFERY, OBANGEDE	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70941 - FIRST STAGE OF TERTIARY EDUCATION	12221400 - OFU	5,738,800	23,000,000	23,000,000	84,200	10,000,000	10,000,000
FURNISHING OF ADMINISTRATIVE BLOCK, HOSTEL AND CLINIC.	040103230010 03 - Health sector coordination mechanisms	052110400100 - COLLEGE OF NURSING AND MIDWIFERY, OBANGEDE	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70941 - FIRST STAGE OF TERTIARY EDUCATION	12211600 - OKEHI	-	20,000,000	20,000,000	-	10,000,000	10,000,000
PROVISION OF CCTV/SECURITY DEVICES	041001230006 03 - Health Not Elsewhere Classified	052110400100 - COLLEGE OF NURSING AND MIDWIFERY, OBANGEDE	23010128 - PURCHASE OF SECURITY EQUIPMENT	70941 - FIRST STAGE OF TERTIARY EDUCATION	12242200 - STATE WIDE	-	4,000,000	4,000,000	-	10,000,000	10,000,000
PURCHASE OF BUS	040103230011 03 - Health sector coordination mechanisms	052110400100 - COLLEGE OF NURSING AND MIDWIFERY, OBANGEDE	23010108 - PURCHASE OF BUSES	70941 - FIRST STAGE OF TERTIARY EDUCATION	12242200 - STATE WIDE	-	13,000,000	13,000,000	-	7,000,000	7,000,000
PURCHASE OF COMPUTERS	040701230001 03 - Routine information system	052110400100 - COLLEGE OF NURSING AND MIDWIFERY, OBANGEDE	23010113 - PURCHASE OF COMPUTERS	70941 - FIRST STAGE OF TERTIARY EDUCATION	12242200 - STATE WIDE	-	7,000,000	7,000,000	-	3,000,000	3,000,000
PURCHASE OF LIBRARY BOOKS/EQUIPME NT	041001230007 03 - Health Not Elsewhere Classified	052110400100 - COLLEGE OF NURSING AND MIDWIFERY, OBANGEDE	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	70941 - FIRST STAGE OF TERTIARY EDUCATION	12242200 - STATE WIDE	-	3,000,000	3,000,000	-	9,000,000	9,000,000



KOGI STATE 2024 APPROVED BUDGET ESTIMATES, SUMMARY ANALYSIS.



CONSTRUCTION/FURNISHING OF OFFICE BUILDING	040103230012 03 - Health sector coordination mechanisms	052110400100 - COLLEGE OF NURSING AND MIDWIFERY, OBANGEDE	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70941 - FIRST STAGE OF TERTIARY EDUCATION	12242200 - STATE WIDE	-	10,000,000	10,000,000	1,200,000	30,000,000	30,000,000
PURCHASE OF 4NOS OF VEHICLES FOR PRINCIPAL OFFICERS OF COLLEGE OF NURSING, OBANGEDE	040103230013 03 - Health sector coordination mechanisms	052110400100 - COLLEGE OF NURSING AND MIDWIFERY, OBANGEDE	23010105 - PURCHASE OF MOTOR VEHICLES	70941 - FIRST STAGE OF TERTIARY EDUCATION	12211600 - OKEHI	-	20,000,000	20,000,000	-	20,000,000	20,000,000
RENOVATION OF EXISTING STRUCTURE AT THE COLLEGE OF HEALTH SCIENCE, IDAH	040103230014 03 - Health sector coordination mechanisms	052110600100 - COLLEGE OF HEALTH SCIENCE & TECHNOLOGY, IDAH	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	70941 - FIRST STAGE OF TERTIARY EDUCATION	12220700 - IDAH	-	18,000,000	18,000,000	-	100,000,000	100,000,000
ACCREDITATION OF COURSES AT COLLEGE OF HEALTH SCIENCE IDAH	041001230008 03 - Health Not Elsewhere Classified	052110600100 - COLLEGE OF HEALTH SCIENCE & TECHNOLOGY, IDAH	23050101 - RESEARCH AND DEVELOPMENT	70941 - FIRST STAGE OF TERTIARY EDUCATION	12220700 - IDAH	-	20,000,000	20,000,000	1,636,000	20,000,000	20,000,000
CONSTRUCTION OF INFRASTRUCTURE FACILITIES AT THE COLLEGE OF HEALTH SCIENCE AND TECH. IDAH	040501230042 03 - Functional health facilities	052110600100 - COLLEGE OF HEALTH SCIENCE & TECHNOLOGY, IDAH	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70941 - FIRST STAGE OF TERTIARY EDUCATION	12220700 - IDAH	36,460,912	81,220,000	81,220,000	11,705,000	100,000,000	100,000,000
PURCHASE OF 2NOS OF UTILITY VEHICLE	040103230015 03 - Health sector coordination mechanisms	052110600100 - COLLEGE OF HEALTH SCIENCE & TECHNOLOGY, IDAH	23010105 - PURCHASE OF MOTOR VEHICLES	70941 - FIRST STAGE OF TERTIARY EDUCATION	12220700 - IDAH	-	-	5,000,000	-	21,476,000	21,476,000
CONSTRUCTION OF PUBLIC TOILETS IN SELECTED AREAS ACROSS THE STATE	031001230044 00 - Poverty Alleviation - General	053500100100 - MINISTRY OF ENVIRONMENT	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70561 - ENVIRONMENTAL PROTECTION N.E.C.	12242200 - STATE WIDE	-	20,000,000	-	-	15,000,000	15,000,000



KOGI STATE 2024 APPROVED BUDGET ESTIMATES, SUMMARY ANALYSIS.



CONSTRUCTION OF SANITARY LAND FILLS (DUMP SITE)	03100123004500 - Poverty Alleviation - General	053500100100 - MINISTRY OF ENVIRONMEN T	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTUR E	70561 - ENVIRONMEN TAL PROTECTION N.E.C.	12242200 - STATE WIDE	-	10,000,000	-	-	5,000,000	5,000,000
PROCUREMENT OF 250 NO OF HOUSEHOLD DUSTBINS	03100123004600 - Poverty Alleviation - General	053500100100 - MINISTRY OF ENVIRONMEN T	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	70561 - ENVIRONMEN TAL PROTECTION N.E.C.	12242200 - STATE WIDE	-	10,000,000	-	-	5,000,000	5,000,000
PROCUREMENT OF 25 NO REFUSE TROLLIES	03100123004700 - Poverty Alleviation - General	053500100100 - MINISTRY OF ENVIRONMEN T	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	70561 - ENVIRONMEN TAL PROTECTION N.E.C.	12231200 - LOKOJA	-	15,000,000	-	-	10,000,000	10,000,000
PROVISION OF REFUSE COLLECTION VANS,(RORO MODEL 500 SET) AND CONSTRUCTION OF REFUSE DUMPS	03100123004800 - Poverty Alleviation - General	053500100100 - MINISTRY OF ENVIRONMEN T	23010106 - PURCHASE OF VANS	70561 - ENVIRONMEN TAL PROTECTION N.E.C.	12242200 - STATE WIDE	-	30,000,000	-	-	24,000,000	24,000,000
PURCHASE OF A SEPTIC TANK EMPTIER, 2 NO. TIPPERS & DISINFECTANTS	03100123004900 - Poverty Alleviation - General	053500100100 - MINISTRY OF ENVIRONMEN T	23010107 - PURCHASE OF TRUCKS	70561 - ENVIRONMEN TAL PROTECTION N.E.C.	12242200 - STATE WIDE	-	30,000,000	-	-	30,000,000	30,000,000
COMPLETION OF LABORATORY, FURNISHING & PURCHASE OF REAGENTS	06100123006400 - Housing and Urban Development - General	053500100100 - MINISTRY OF ENVIRONMEN T	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTUR E	70561 - ENVIRONMEN TAL PROTECTION N.E.C.	12242200 - STATE WIDE	-	10,000,000	-	-	10,000,000	10,000,000
BEAUTIFICATION OF LOKOJA TOWNSHIP	06100123006500 - Housing and Urban Development - General	053500100100 - MINISTRY OF ENVIRONMEN T	23040101 - TREE PLANTING	70561 - ENVIRONMEN TAL PROTECTION N.E.C.	12242200 - STATE WIDE	-	10,000,000	10,000,000	-	10,000,000	10,000,000
EROSION CONTROL C4	09100123000900 - Environmental Improvement - General	053500100100 - MINISTRY OF ENVIRONMEN T	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTUR E	70561 - ENVIRONMEN TAL PROTECTION N.E.C.	12242200 - STATE WIDE	4,349,056,069.53	1,700,000,000	1,700,000,000	1,596,166,882.82	2,000,000,000	2,000,000,000



KOGI STATE 2024 APPROVED BUDGET ESTIMATES, SUMMARY ANALYSIS.



STATE CONTRIBUTION TO NEW MAP FOR EROSION CONTROL	0910012300100 - Environmental Improvement - General	053500100100 - MINISTRY OF ENVIRONMEN T	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTUR E	70561 - ENVIRONMEN TAL PROTECTION N.E.C.	12242200 - STATE WIDE	400,000,000	350,000,000	50,000,000	-	300,000,000	300,000,000
RELOCATION OF COMMUNITIES ON WATER CHANNEL/FLOOD PRONE AREAS	09100123001100 - Environmental Improvement - General	053500100100 - MINISTRY OF ENVIRONMEN T	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTUR E	70561 - ENVIRONMEN TAL PROTECTION N.E.C.	12242200 - STATE WIDE	-	10,000,000	10,000,000	1,927,000	10,000,000	10,000,000
PURCHASE OF CLEANING EQUIPMENT AND CLEANING SERVICES IN PUBLIC PLACES/STREET IN 4 CITIES (LOKOJA, OKENE, KABBA AND DEKINA) -UN HABIBTAT CONTRIBUTION	09100123001200 - Environmental Improvement - General	053500100100 - MINISTRY OF ENVIRONMEN T	23010143 - PURCHASE OF CLEANING AND FUMIGATING TOOLS	70561 - ENVIRONMEN TAL PROTECTION N.E.C.	12242200 - STATE WIDE	-	330,000,000	-	-	300,000,000	300,000,000
CONSTRUCTION OF LOKOJA BEACH EMBARKMENT	12100123002900 - Growing the Private Sector - General	053500100100 - MINISTRY OF ENVIRONMEN T	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTUR E	70561 - ENVIRONMEN TAL PROTECTION N.E.C.	12242200 - STATE WIDE	540,086,523.61	330,000,000	330,000,000	93,536,411	500,000,000	500,000,000
PROVISION OF 300 COMMUNAL BEEN	12100123003000 - Growing the Private Sector - General	053500100100 - MINISTRY OF ENVIRONMEN T	23010121 - PURCHASE OF RESIDENTIAL FURNITURE	70561 - ENVIRONMEN TAL PROTECTION N.E.C.	12242200 - STATE WIDE	-	20,000,000	-	-	20,000,000	20,000,000
FEASIBILITIES STUDIES	12100123003100 - Growing the Private Sector - General	053500100100 - MINISTRY OF ENVIRONMEN T	23050103 - MONITORING AND EVALUATION	70561 - ENVIRONMEN TAL PROTECTION N.E.C.	12242200 - STATE WIDE	-	5,000,000	5,000,000	-	5,000,000	5,000,000
EXTENSION OF LAB. BUILDING AT KOSEPA, LOKOJA AND EQUIPMENT	12100123003200 - Growing the Private Sector - General	053500100100 - MINISTRY OF ENVIRONMEN T	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTUR E	70561 - ENVIRONMEN TAL PROTECTION N.E.C.	12242200 - STATE WIDE	-	10,000,000	-	-	10,000,000	10,000,000
TREE PLANTING PROGRAMME ACROSS THE	20100123000500 - CLIMATE	053500100100 - MINISTRY OF	23040101 - TREE PLANTING	70561 - ENVIRONMEN TAL	12231200 - LOKOJA	-	20,000,000	20,000,000	-	20,000,000	20,000,000



KOGI STATE 2024 APPROVED BUDGET ESTIMATES, SUMMARY ANALYSIS.



STATE (CLIMATE CHANGE)	CHANGE - General	ENVIRONMEN T		PROTECTION N.E.C.							
NIGERIA EROSION AND WATERSHED MANAGEMENT PROJECT (CLIMATE CHANGE)	20100123000600 - CLIMATE CHANGE - General	053500100100 - MINISTRY OF ENVIRONMEN T	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTUR E	70561 - ENVIRONMEN TAL PROTECTION N.E.C.	12231200 - LOKOJA	-	15,000,000	15,000,000	-	10,000,000	10,000,000
CONSTRUCTION OF WEATHER STATION AND INSTALLATION OF EQUIPMENT AT CONFLUENCE UNIVERSITY OF SCIENCE AND TECHNOLOGY, OSARA. (CLIMATE CHANGE)	20100123000700 - CLIMATE CHANGE - General	053500100100 - MINISTRY OF ENVIRONMEN T	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTUR E	70561 - ENVIRONMEN TAL PROTECTION N.E.C.	12231200 - LOKOJA	-	75,000,000	75,000,000	-	40,000,000	40,000,000
PROVISION OF 15 NOS SOLAR POWER STREET LIGHT IN 3 SENATORIAL DISTRICT	20100123000800 - CLIMATE CHANGE - General	053500100100 - MINISTRY OF ENVIRONMEN T	23010144 - PURCHASE OF POWER INSTILLATION EQUIPMENT	70561 - ENVIRONMEN TAL PROTECTION N.E.C.	12231200 - LOKOJA	-	15,000,000	15,000,000	-	10,000,000	10,000,000
INSTALLATION AND RETICULATION OF 15 NOS SOLAR POWER BOREHOLE IN 3 SENATORIAL DISTRICT (CLIMATE CHANGE)	20100123000900 - CLIMATE CHANGE - General	053500100100 - MINISTRY OF ENVIRONMEN T	23010144 - PURCHASE OF POWER INSTILLATION EQUIPMENT	70561 - ENVIRONMEN TAL PROTECTION N.E.C.	12231200 - LOKOJA	-	50,000,000	50,000,000	-	50,000,000	50,000,000
DISTRIBUTION OF 6KG GAS CYLINDER TO FLOOD VICTIMS ACROSS THE STATE. (CLIMATE CHANGE)	20100123001000 - CLIMATE CHANGE - General	053500100100 - MINISTRY OF ENVIRONMEN T	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	70561 - ENVIRONMEN TAL PROTECTION N.E.C.	12231200 - LOKOJA	-	10,000,000	10,000,000	-	50,000,000	50,000,000
ECOLOGICAL PROBLEM (CLIMATE CHANGE)	20100123001100 - CLIMATE CHANGE - General	053500100100 - MINISTRY OF	23010142 - PURCHASE OF CLIMATE MANAGEMENT	70561 - ENVIRONMEN TAL	12242200 - STATE WIDE	-	30,000,000	30,000,000	-	50,000,000	50,000,000



KOGI STATE 2024 APPROVED BUDGET ESTIMATES, SUMMARY ANALYSIS.



		ENVIRONMEN T	EQUIPMENT/MAT ERIALS	PROTECTION N.E.C.							
CONSTRUCTION OF LANDSCAPING AND PARKING LOTS IN SOME SELECTED AREAS IN LOKOJA (CLIMATE CHANGE)	20100123001200 - CLIMATE CHANGE - General	053500100100 - MINISTRY OF ENVIRONMEN T	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTUR E	70561 - ENVIRONMEN TAL PROTECTION N.E.C.	12242200 - STATE WIDE	-	50,000,000	50,000,000	-	50,000,000	50,000,000
DISASTER INTERVENTION IN 15 SECONDARY SCHOOLS ACROSS THE 3 SENATORIAL DISTRICTS (FIRE DISASTER, WINDSTORM AND RAINSTORM) (CLIMATE CHANGE)	20100123001300 - CLIMATE CHANGE - General	053500100100 - MINISTRY OF ENVIRONMEN T	23010123 - PURCHASE OF FIRE FIGHTING EQUIPMENT	70561 - ENVIRONMEN TAL PROTECTION N.E.C.	12231200 - LOKOJA	-	15,000,000	15,000,000	-	20,000,000	20,000,000
CONSTRUCTION OF WAREHOUSE	13100123014300 - Reform of Government and Governance - General	054400100100 - MINISTRY OF HUMANITARIA N AFFAIRS AND POVERTY ALLEVIATION	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTUR E	71051 - UNEMPLOYME NT	12231200 - LOKOJA	-	-	-	-	100,000,000	100,000,000
CONSTRUCTION OF OFFICE ACCOMODATION	13100123014400 - Reform of Government and Governance - General	054400100100 - MINISTRY OF HUMANITARIA N AFFAIRS AND POVERTY ALLEVIATION	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	71051 - UNEMPLOYME NT	12231200 - LOKOJA	-	-	-	-	100,000,000	100,000,000
A LEGACY PROJECT (STATE /LGA JOINT PROJECTS) CONSTRUCTION OF RECREATIONAL PARK/SKILL	13100123014500 - Reform of Government and Governance - General	055100100100 - MINISTRY OF LOCAL GOVERNMENT AND CHIEFTAINCY AFFAIRS	23020112 - CONSTRUCTION / PROVISION OF SPORTING FACILITIES	70621 - COMMUNITY DEVELOPMEN T	12242200 - STATE WIDE	1,315,500,000	28,000,000	8,000,000	-	28,000,000	28,000,000



KOGI STATE 2024 APPROVED BUDGET ESTIMATES, SUMMARY ANALYSIS.



ACQUISITION CENTRE.												
COMPLETION & FURNISHING OF TRADITIONAL CHIEFS GUEST HOUSES/SECRETARIAT HOUSE, LOKOJA	13100123014600 - Reform of Government and Governance - General	055100100100 - MINISTRY OF LOCAL GOVERNMENT AND CHIEFTAINCY AFFAIRS	23020102 - CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	70621 - COMMUNITY DEVELOPMENT	12231200 - LOKOJA	25,618,000	15,000,000	15,000,000	-	15,000,000	15,000,000	
RENOVATION AND FURNISHING OF OLD OFFICE BUILDING OF MINISTRY OF LOCAL GOVT. & CHIEFTAINCY AFFAIRS	13100123014700 - Reform of Government and Governance - General	055100100100 - MINISTRY OF LOCAL GOVERNMENT AND CHIEFTAINCY AFFAIRS	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70621 - COMMUNITY DEVELOPMENT	12231200 - LOKOJA	50,452,000	20,000,000	20,000,000	-	20,000,000	20,000,000	
RENOVATION OF ATTAH IGALA'S PALACE 3 ROYAL MEJESTY'S PALACE.	13100123014800 - Reform of Government and Governance - General	055100100100 - MINISTRY OF LOCAL GOVERNMENT AND CHIEFTAINCY AFFAIRS	23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	70621 - COMMUNITY DEVELOPMENT	12242200 - STATE WIDE	300,614,300	40,000,000	10,000,000	-	40,000,000	40,000,000	
PROVISION OF CHIEFS LODGE/PROVISION OF UTILITIES	13100123014900 - Reform of Government and Governance - General	055100100100 - MINISTRY OF LOCAL GOVERNMENT AND CHIEFTAINCY AFFAIRS	23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	70621 - COMMUNITY DEVELOPMENT	12231200 - LOKOJA	10,820,000	15,000,000	15,000,000	-	15,000,000	15,000,000	
CONSTRUCTION OF CENTRAL STORE (MINISTRY FOR LOCAL GOVERNMENT & CHIEFTAINCY AFFAIRS)	13100123015000 - Reform of Government and Governance - General	055100100100 - MINISTRY OF LOCAL GOVERNMENT AND CHIEFTAINCY AFFAIRS	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70621 - COMMUNITY DEVELOPMENT	12231200 - LOKOJA	5,210,010	30,000,000	10,000,000	-	30,000,000	30,000,000	
PRODUCTION OF CUSTOMISE STAFF OF OFFICE FOR GRADED CHIEFS	13100123015100 - Reform of Government and Governance - General	055100100100 - MINISTRY OF LOCAL GOVERNMENT AND	23010141 - PURCHASE OF OFFICE TOOLS/MATERIALS	70621 - COMMUNITY DEVELOPMENT	12242200 - STATE WIDE	69,875,000	20,000,000	150,500,000	150,000,000	500,000,000	500,000,000	



KOGI STATE 2024 APPROVED BUDGET ESTIMATES, SUMMARY ANALYSIS.



		CHIEFTAINCY AFFAIRS									
CONSTRUCTION OF OBARO OF KABBA PALACE	13100123015200 - Reform of Government and Governance - General	055100100100 - MINISTRY OF LOCAL GOVERNMENT AND CHIEFTAINCY AFFAIRS	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70621 - COMMUNITY DEVELOPMENT	12231000 - KABBA/BU NU	-	350,000,000	50,000,000	-	350,000,000	350,000,000
CONSTRUCTION OF AGBANA OF ISANLU PALACE	13100123015300 - Reform of Government and Governance - General	055100100100 - MINISTRY OF LOCAL GOVERNMENT AND CHIEFTAINCY AFFAIRS	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70621 - COMMUNITY DEVELOPMENT	12231000 - KABBA/BU NU	-	250,000,000	250,000,000	-	250,000,000	250,000,000
PROCUREMENT OF 2 NO OF HILLUX (NEW)		055100100100 - MINISTRY OF LOCAL GOVERNMENT AND CHIEFTAINCY AFFAIRS	23010106 - PURCHASE OF VANS	70621 - COMMUNITY DEVELOPMENT	12242200 - STATE WIDE	-	-	-	-	110,000,000	110,000,000



KOGI STATE 2024 APPROVED BUDGET ESTIMATES, DETAILS ANALYSIS.



011100100100 GOVERNMENT HOUSE							
Code	Description	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	2023 Performance Jan to Dec.	2024 Proposed Budget	2024 Approved Budget
2	EXPENDITURES	14,902,636,830.09	15,184,963,610	23,687,756,305	20,709,500,381.10	17,904,956,321	17,904,956,321
21	PERSONNEL COST	1,042,064,218.71	1,111,922,010	1,089,622,010	1,088,201,521.81	1,179,006,321	1,179,006,321
2101	SALARY	1,042,064,218.71	1,111,922,010	1,089,622,010	1,088,201,521.81	1,179,006,321	1,179,006,321
210101	SALARIES AND WAGES	1,042,064,218.71	1,111,922,010	1,089,622,010	1,088,201,521.81	1,179,006,321	1,179,006,321
21010101	SALARY	178,868,382.71	196,129,925	216,129,925	215,615,250.81	263,214,236	263,214,236
21010108	SALARY OF KOGI UNITED AND KOGI QUEENS	64,025,000	64,025,000	118,225,000	118,200,000	64,025,000	64,025,000
21010109	SALARY OF VIGILANTE GROUP	799,170,836	851,767,085	755,267,085	754,386,271	851,767,085	851,767,085
22	OTHER RECURRENT COSTS	13,837,517,611.38	13,531,041,600	22,016,091,600	19,556,756,164.03	15,383,950,000	15,383,950,000
2202	OVERHEAD COST	13,837,517,611.38	13,404,041,600	13,023,041,600	10,625,756,164.03	14,256,950,000	14,256,950,000
220201	TRAVEL & TRANSPORT - GENERAL	593,821,958	853,000,000	203,000,000	94,096,650	653,000,000	653,000,000
22020101	LOCAL TRAVELS AND TRANSPORT - TRAINING	0	8,000,000	8,000,000	0	8,000,000	8,000,000
22020102	TRAVEL AND TRANSPORT - OTHERS	136,520,000	560,000,000	50,000,000	0	360,000,000	360,000,000
22020104	INTERNATIONAL TRAVEL AND TRANSPORT - OTHERS	457,301,958	215,000,000	50,000,000	1,876,650	215,000,000	215,000,000
22020108	TRAVEL OPERATION AND LOGISTICS	0	70,000,000	95,000,000	92,220,000	70,000,000	70,000,000
220202	UTILITIES - GENERAL	2,900,000	73,660,000	23,660,000	300,000	73,660,000	73,660,000
22020203	WATER RATE	0	3,000,000	3,000,000	300,000	3,000,000	3,000,000
22020204	ELECTRICITY BILL/CHARGES	0	50,000,000	0	0	50,000,000	50,000,000
22020205	TELEPHONE CHARGES	2,900,000	5,660,000	5,660,000	0	5,660,000	5,660,000
22020206	SATELLITE BROADCASTING ACCESS CHARGES	0	15,000,000	15,000,000	0	15,000,000	15,000,000
220203	MATERIALS & SUPPLIES - GENERAL	593,136,040	1,721,000,000	960,000,000	790,583,732	1,120,000,000	1,120,000,000
22020301	OFFICE STATIONERY/COMPUTER CONSUMABLE	26,752,000	100,000,000	60,000,000	20,790,000	100,000,000	100,000,000
22020305	UNIFORMS AND OTHER CLOTHINGS	7,193,000	20,000,000	0	0	20,000,000	20,000,000
22020323	OFFICE AND GENERAL EXPENSES	559,191,040	1,601,000,000	900,000,000	769,793,732	1,000,000,000	1,000,000,000



KOGI STATE 2024 APPROVED BUDGET ESTIMATES, DETAILS ANALYSIS.



220204	MAINTENANCE SERVICES - GENERAL	870,265,929	1,143,050,000	1,043,050,000	637,225,957	1,043,050,000	1,043,050,000
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	223,135,437	200,050,000	350,050,000	319,189,162	200,050,000	200,050,000
22020402	MAINTENANCE OF OFFICE FURNITURE AND FITTINGS	13,375,500	100,000,000	50,000,000	6,150,000	100,000,000	100,000,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	91,925,300	100,000,000	100,000,000	38,423,250	100,000,000	100,000,000
22020404	MAINTENANCE OF PLANTS/GENERATORS	484,731,187	500,000,000	400,000,000	252,463,545	500,000,000	500,000,000
22020405	MAINTENANCE OF OFFICE EQUIPMENT	0	20,000,000	20,000,000	0	20,000,000	20,000,000
22020406	CATTLE DAM MAINTENANCE	0	3,000,000	3,000,000	0	3,000,000	3,000,000
22020428	UP-KEEP OF GOVERNMENT HOUSE/GOVERNMENT LODGE	21,500,000	150,000,000	50,000,000	21,000,000	50,000,000	50,000,000
22020432	MAINTENANCE OF BROADCASTING EQUIPMENT/ ICT EQUIPMENT/GOVERNMENT HOUSE BROADBAND CONNECTIVITY AND ICT EXPENSES	35,598,505	70,000,000	70,000,000	0	70,000,000	70,000,000
220205	TRAINING - GENERAL	0	50,000,000	50,000,000	0	50,000,000	50,000,000
22020501	LOCAL TRAINING	0	20,000,000	20,000,000	0	20,000,000	20,000,000
22020502	INTERNATIONAL TRAINING	0	20,000,000	20,000,000	0	20,000,000	20,000,000
22020518	INDUSTRIAL TRAINING/ATTACHMENT	0	10,000,000	10,000,000	0	10,000,000	10,000,000
220206	OTHER SERVICES - GENERAL	10,572,432,179.38	7,995,240,000	9,345,240,000	7,970,663,595.03	10,000,240,000	10,000,240,000
22020601	SECURITY SERVICES	170,000,000	250,000,000	250,000,000	145,000,000	250,000,000	250,000,000
22020603	RESIDENTIAL RENT/HIRE OF PRIVATE HOUSES	53,620,000	100,000,000	100,000,000	0	100,000,000	100,000,000
22020604	SECURITY VOTES (INCLUDING OPERATIONS)	1,880,000,000	3,000,000,000	4,000,000,000	3,330,000,000	4,000,000,000	4,000,000,000
22020605	CLEANING, FUMIGATION, ENVIRONMENTAL SANITATION AND JANITORIAL SERVICE	106,427,885.68	250,000,000	100,000,000	42,253,261.70	250,000,000	250,000,000
22020606	MONITORING & EVALUATION SYSTEM	19,055,000	73,000,000	73,000,000	0	73,000,000	73,000,000
22020609	SPECIAL SECURITY EXPENSES/STATE AND FEDERAL	8,300,000,000	4,000,000,000	4,500,000,000	4,400,000,000	5,000,000,000	5,000,000,000
22020620	KOGI STATE SOCIAL INVESTMENT PROGRAMME	0	50,000,000	50,000,000	0	50,000,000	50,000,000



KOGI STATE 2024 APPROVED BUDGET ESTIMATES, DETAILS ANALYSIS.



22020625	ASSISTANCE TO N.Y.S.C/FINANCIAL ASSISTANCE TO CSOs/NGOs/ASSISTANCE TO STUDENTS' ASSOCIATION	12,600,000	80,000,000	80,000,000	10,800,000	80,000,000	80,000,000
22020661	KOGI UNITED/CONFLUENCE QUEENS FC MATCHES, TRANSFER, SIGN-ON AND REGIS. FEES OF KG4TB	20,000,000	100,000,000	100,000,000	40,763,333.33	100,000,000	100,000,000
22020672	REFUNDS OF VARIOUS EXPENSES	4,757,238.70	20,000,000	20,000,000	0	20,000,000	20,000,000
22020673	SUBSCRIPTION (INVESTMENT)	0	22,240,000	22,240,000	0	22,240,000	22,240,000
22020676	FINANCIAL ASSISTANCE TO NEEDIES	5,972,055	50,000,000	50,000,000	1,847,000	50,000,000	50,000,000
22020691	GENDER-BASED VIOLENCE(GBV) RESPONSIVE SERVICE DELIVERY	0	0	0	0	5,000,000	5,000,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	0	20,000,000	20,000,000	0	120,000,000	120,000,000
22020701	CONSULTANCY SERVICES/FINANCIAL CONSULTING	0	20,000,000	20,000,000	0	20,000,000	20,000,000
22020717	RESEARCH AND DOCUMENTATION	0	0	0	0	100,000,000	100,000,000
220210	MISCELLANEOUS EXPENSES GENERAL	1,204,961,505	1,548,091,600	1,378,091,600	1,132,886,230	1,197,000,000	1,197,000,000
22021001	HONORARIUM, REFRESHMENT, MEALS, WELFARE PACKAGES AND HOSPITALITY	1,129,117,700	1,051,091,600	1,051,091,600	1,005,879,200	700,000,000	700,000,000
22021002	POSTAGES, PUBLICITY AND ADVERTISEMENT	5,500,000	80,000,000	80,000,000	30,700,000	80,000,000	80,000,000
22021003	CELEBRATION/REMEMBRANCE DAY	0	10,000,000	20,000,000	16,220,000	10,000,000	10,000,000
22021006	TASKFORCE/KOGI VIGILANTE SERVICES OPERATIONAL	0	15,000,000	15,000,000	0	15,000,000	15,000,000
22021012	MEDICAL EXPENSES (Local & INTERNATIONAL)	50,343,805	300,000,000	120,000,000	80,087,030	300,000,000	300,000,000
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	20,000,000	30,000,000	30,000,000	0	30,000,000	30,000,000
22021015	SUBSCRIPTION TO PROFESSIONAL BODIES/PARLIAMENTARY/ANNUAL INTERNATIONAL BAR ASSOCIATION CONFERENCE/ANNUAL RETREAT FOR PUBLIC OFFICE HOLDERS	0	50,000,000	50,000,000	0	50,000,000	50,000,000
22021019	BURIAL EXPENSES	0	12,000,000	12,000,000	0	12,000,000	12,000,000



KOGI STATE 2024 APPROVED BUDGET ESTIMATES, DETAILS ANALYSIS.



2204	GRANTS AND CONTRIBUTIONS GENERAL	0	120,000,000	70,000,000	15,000,000	120,000,000	120,000,000
220401	LOCAL GRANTS AND CONTRIBUTIONS	0	120,000,000	70,000,000	15,000,000	120,000,000	120,000,000
22040113	GRANTS, SUBVENTION, DONATIONS & REDEMPTION OF PLEDGES	0	120,000,000	70,000,000	15,000,000	120,000,000	120,000,000
2208	TRANSFERS-PAYMENT TO INDIVIDUALS	0	7,000,000	8,923,050,000	8,916,000,000	1,007,000,000	1,007,000,000
220801	TRANSFERS-PAYMENT TO INDIVIDUALS	0	7,000,000	8,923,050,000	8,916,000,000	1,007,000,000	1,007,000,000
22080109	FINANCIAL ASSISTANCE TO NIGERIA LEGION - EX SERVICEMEN	0	7,000,000	7,000,000	0	7,000,000	7,000,000
22080110	FUEL SUBSIDY REMOVAL PALLIATIVES	0	0	8,916,050,000	8,916,000,000	1,000,000,000	1,000,000,000
23	CAPITAL EXPENDITURE	23,055,000	542,000,000	582,042,695	64,542,695.26	1,342,000,000	1,342,000,000
2301	FIXED ASSETS PURCHASED	0	95,000,000	95,000,000	0	95,000,000	95,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	0	95,000,000	95,000,000	0	95,000,000	95,000,000
23010121	PURCHASE OF RESIDENTIAL FURNITURE	0	15,000,000	15,000,000	0	15,000,000	15,000,000
23010128	PURCHASE OF SECURITY EQUIPMENT	0	30,000,000	30,000,000	0	30,000,000	30,000,000
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	0	50,000,000	50,000,000	0	50,000,000	50,000,000
2302	CONSTRUCTION / PROVISION	23,055,000	285,000,000	325,042,695	64,542,695.26	285,000,000	285,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	23,055,000	285,000,000	325,042,695	64,542,695.26	285,000,000	285,000,000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	23,055,000	285,000,000	325,042,695	64,542,695.26	285,000,000	285,000,000
2303	REHABILITATION / REPAIRS	0	162,000,000	162,000,000	0	962,000,000	962,000,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	0	162,000,000	162,000,000	0	962,000,000	962,000,000
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	0	162,000,000	162,000,000	0	962,000,000	962,000,000
011100100100	GOVERNMENT HOUSE						
Code	Description	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	2023 Performance Jan to Dec.	2024 Proposed Budget	2024 Approved Budget
701	GENERAL PUBLIC SERVICES	14,902,636,830.09	15,184,963,610	23,687,756,305	20,709,500,381.10	17,904,956,321	17,904,956,321



KOGI STATE 2024 APPROVED BUDGET ESTIMATES, DETAILS ANALYSIS.



7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS	14,902,636,830.09	15,184,963,610	23,687,756,305	20,709,500,381.10	17,904,956,321	17,904,956,321
70111	EXECUTIVE AND LEGISLATIVE ORGANS	14,902,636,830.09	15,184,963,610	23,687,756,305	20,709,500,381.10	17,904,956,321	17,904,956,321

011100100100 GOVERNMENT HOUSE										
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	2023 Performance Jan to Dec.	2024 Proposed Budget	2024 Approved Budget
Total		-	-	-	<u>23,055,000</u>	<u>542,000,000</u>	<u>582,042,695</u>	<u>64,542,695.26</u>	<u>1,342,000,000</u>	<u>1,342,000,000</u>
02100123000100 - Societal Re-orientation - General	CONSTRUCTION OF MOSQUE AND CHAPEL IN GOVERNMENT HOUSE	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	12231200 - LOKOJA	10,655,000	25,000,000	50,000,000	0	25,000,000	25,000,000
02100123000200 - Societal Re-orientation - General	PURCHASE OF SECURITY GADGET FOR OPERATION AT DEKINA / BASSA	23010128 - PURCHASE OF SECURITY EQUIPMENT	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	12220500 - DEKINA	0	30,000,000	30,000,000	0	30,000,000	30,000,000
13100123000100 - Reform of Government and Governance - General	CONSTRUCTION OF MOBILE TRAINING CENTRE IN PARTNERSHIP WITH THE CENTRAL BANK ENTREPREURSHIP DEVELOPMENT CENTRE (NORTH CENTRAL ZONE) KOGI STATE	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	12231200 - LOKOJA	0	30,000,000	30,000,000	0	30,000,000	30,000,000
06100123000100 - Housing and Urban Development - General	CONSTRUCTION OF MINI TOWN HALL IN LOKOJA INCLUDING INSTALLATION OF COMMUNICATION GADGETS	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	12231200 - LOKOJA	0	50,000,000	50,000,000	0	50,000,000	50,000,000
08100123000100 - Youth - General	PURCHASE OF TRAINING MACHINES (STARTER PACKS) FOR YOUTH DEVELOPMENT IN KOGI STATE	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	12242200 - STATE WIDE	0	50,000,000	50,000,000	0	50,000,000	50,000,000
11100123000100 - Information Communication	CONSTRUCTION OF NEW DIRECTION PILOT ICT CENTRE OF EXCELLENCE IN	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	12242200 - STATE WIDE	0	30,000,000	30,000,000	0	30,000,000	30,000,000



KOGI STATE 2024 APPROVED BUDGET ESTIMATES, DETAILS ANALYSIS.



and Technology - General	EACH SENATORIAL DISTRICT OF THE STATE									
11100123000200 - Information Communication and Technology - General	PROVISION OF SOLAR HOME SYSTEM (SOLAR RADIO, FARM, TOUCH LIGHT ETC.)	23010121 - PURCHASE OF RESIDENTIAL FURNITURE	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	12242200 - STATE WIDE	0	15,000,000	15,000,000	0	15,000,000	15,000,000
13100123000200 - Reform of Government and Governance - General	GOVERNMENT CONTRIBUTIONS ON SUSTAINABLE DEVELOPMENT GOALS(SDG) FOR CONSTRUCTION / REHABILITATION OF SCHOOL, CLINIC BUILDING ETC	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	12242200 - STATE WIDE	0	50,000,000	65,042,695	64,542,695.26	50,000,000	50,000,000
13100123000300 - Reform of Government and Governance - General	GOVERNMENT HOUSE MINOR CAPITAL WORKS (DIRECT PROCUREMENT)	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	12231200 - LOKOJA	12,400,000	100,000,000	100,000,000	0	100,000,000	100,000,000
13100123000400 - Reform of Government and Governance - General	REMODELING OF GOVERNMENT HOUSE STRUCTURE	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	12231200 - LOKOJA	0	162,000,000	162,000,000	0	962,000,000	962,000,000



KOGI STATE 2024 APPROVED BUDGET ESTIMATES, DETAILS ANALYSIS.



011100100200		DEPUTY GOVERNORS OFFICE					
Code	Description	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	2023 Performance Jan to Dec.	2024 Proposed Budget	2024 Approved Budget
2	EXPENDITURES	376,761,079.83	1,635,280,079	1,278,280,079	312,615,180.03	2,085,086,278	2,085,086,278
21	PERSONNEL COST	45,231,079.83	51,994,919	49,994,919	49,545,180.03	62,472,278	62,472,278
2101	SALARY	45,231,079.83	51,994,919	49,994,919	49,545,180.03	62,472,278	62,472,278
210101	SALARIES AND WAGES	45,231,079.83	51,994,919	49,994,919	49,545,180.03	62,472,278	62,472,278
21010101	SALARY	45,231,079.83	51,994,919	49,994,919	49,545,180.03	62,472,278	62,472,278
22	OTHER RECURRENT COSTS	331,530,000	1,075,760,000	920,760,000	263,070,000	1,115,089,000	1,115,089,000
2202	OVERHEAD COST	331,530,000	1,075,760,000	920,760,000	263,070,000	1,115,089,000	1,115,089,000
220201	TRAVEL & TRANSPORT - GENERAL	0	235,000,000	130,000,000	0	234,998,000	234,998,000
22020102	TRAVEL AND TRANSPORT - OTHERS	0	205,000,000	100,000,000	0	204,998,000	204,998,000
22020108	TRAVEL OPERATION AND LOGISTICS	0	30,000,000	30,000,000	0	30,000,000	30,000,000
220202	UTILITIES - GENERAL	0	13,000,000	13,000,000	0	12,800,000	12,800,000
22020203	WATER RATE	0	5,200,000	5,200,000	0	5,000,000	5,000,000
22020204	ELECTRICITY BILL/CHARGES	0	2,600,000	2,600,000	0	2,600,000	2,600,000
22020205	TELEPHONE CHARGES	0	5,200,000	5,200,000	0	5,200,000	5,200,000
220203	MATERIALS & SUPPLIES - GENERAL	33,550,000	175,100,000	175,100,000	27,450,000	175,100,000	175,100,000
22020301	OFFICE STATIONERY/COMPUTER CONSUMABLE	1,100,000	40,000,000	40,000,000	900,000	40,000,000	40,000,000
22020302	NEWSPAPERS, MAGAZINES, JOURNALS AND PERIODICALS	330,000	5,000,000	5,000,000	270,000	5,000,000	5,000,000
22020313	PURCHASE OF RAIN BOOT	0	100,000	100,000	0	100,000	100,000
22020323	OFFICE AND GENERAL EXPENSES	32,120,000	60,000,000	60,000,000	26,280,000	60,000,000	60,000,000
22020327	EMERGENCY RELIEF (NATIONAL) DISASTER)/PURCHASE OF RELIEVE MATERIALS LOADING AND OFF LOADING	0	70,000,000	70,000,000	0	70,000,000	70,000,000
220204	MAINTENANCE SERVICES - GENERAL	254,100,000	430,400,000	430,400,000	207,900,000	466,400,000	466,400,000



KOGI STATE 2024 APPROVED BUDGET ESTIMATES, DETAILS ANALYSIS.



22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	33,000,000	51,000,000	51,000,000	27,000,000	51,000,000	51,000,000
22020402	MAINTENANCE OF OFFICE FURNITURE AND FITTINGS	0	52,000,000	52,000,000	0	32,000,000	32,000,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	33,000,000	52,000,000	52,000,000	27,000,000	52,000,000	52,000,000
22020404	MAINTENANCE OF PLANTS/GENERATORS	22,000,000	26,000,000	26,000,000	18,000,000	52,000,000	52,000,000
22020405	MAINTENANCE OF OFFICE EQUIPMENT	0	20,800,000	20,800,000	0	10,800,000	10,800,000
22020424	MAINTENANCE OF OFFICE PREMISES	0	2,600,000	2,600,000	0	2,600,000	2,600,000
22020429	MAINTENANCE OF DEPUTY GOVERNOR'S LODGE/ DEPUTY GOVERNOR'S OFFICE	166,100,000	226,000,000	226,000,000	135,900,000	266,000,000	266,000,000
220205	TRAINING - GENERAL	0	21,000,000	16,000,000	0	20,279,000	20,279,000
22020501	LOCAL TRAINING	0	5,200,000	5,200,000	0	5,200,000	5,200,000
22020502	INTERNATIONAL TRAINING	0	7,800,000	2,800,000	0	7,079,000	7,079,000
22020511	WORKSHOPS, SEMINARS & CONFERENCES	0	7,800,000	7,800,000	0	7,800,000	7,800,000
22020518	INDUSTRIAL TRAINING/ATTACHMENT	0	200,000	200,000	0	200,000	200,000
220206	OTHER SERVICES - GENERAL	0	3,640,000	3,640,000	0	3,640,000	3,640,000
22020625	ASSISTANCE TO N.Y.S.C/FINANCIAL ASSISTANCE TO CSOs/NGOs/ASSISTANCE TO STUDENTS' ASSOCIATION	0	2,600,000	2,600,000	0	2,600,000	2,600,000
22020671	NANS NEWS PROCESSING/ENTERTAINMENT, PUBLIC RELATIONS AND HOSPITALITY/MEDIA EXPENSES	0	1,040,000	1,040,000	0	1,040,000	1,040,000
220208	FUEL & LUBRICANTS - GENERAL	0	18,730,000	18,730,000	0	16,730,000	16,730,000
22020801	MOTOR VEHICLE FUEL COST	0	10,400,000	10,400,000	0	8,400,000	8,400,000
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	0	1,040,000	1,040,000	0	1,040,000	1,040,000
22020803	PLANTS/GENERATOR FUEL COST	0	6,200,000	6,200,000	0	6,200,000	6,200,000
22020804	COOKING GAS/FUEL COST	0	1,040,000	1,040,000	0	1,040,000	1,040,000
22020805	MOTOR CYCLE/BICYCLE	0	50,000	50,000	0	50,000	50,000
220210	MISCELLANEOUS EXPENSES GENERAL	43,880,000	178,890,000	133,890,000	27,720,000	185,142,000	185,142,000



KOGI STATE 2024 APPROVED BUDGET ESTIMATES, DETAILS ANALYSIS.



22021001	HONORARIUM, REFRESHMENT, MEALS, WELFARE PACKAGES AND HOSPITALITY	32,450,000	63,400,000	63,400,000	26,550,000	67,400,000	67,400,000
22021002	POSTAGES, PUBLICITY AND ADVERTISEMENT	550,000	6,200,000	6,200,000	450,000	8,200,000	8,200,000
22021012	MEDICAL EXPENSES (Local & INTERNATIONAL)	0	5,200,000	10,200,000	0	5,200,000	5,200,000
22021013	RECRUITMENT AND APPOINTMENT COST/PROMOTION EXPENSES/DISCIPLINE COST	0	100,000	100,000	0	100,000	100,000
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	0	200,000	200,000	0	200,000	200,000
22021019	BURIAL EXPENSES	0	1,040,000	1,040,000	0	1,042,000	1,042,000
22021031	BOUNDARY COMMITTEE EXPENSES	10,880,000	100,000,000	50,000,000	720,000	100,000,000	100,000,000
22021033	PRINTING OF ALL ESSENTIAL DOCUMENT	0	2,750,000	2,750,000	0	3,000,000	3,000,000
23	CAPITAL EXPENDITURE	0	507,525,160	307,525,160	0	907,525,000	907,525,000
2301	FIXED ASSETS PURCHASED	0	6,000,000	6,000,000	0	6,000,000	6,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	0	6,000,000	6,000,000	0	6,000,000	6,000,000
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	0	6,000,000	6,000,000	0	6,000,000	6,000,000
2302	CONSTRUCTION / PROVISION	0	236,525,160	136,525,160	0	636,525,000	636,525,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	0	236,525,160	136,525,160	0	636,525,000	636,525,000
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	0	226,525,160	126,525,160	0	626,525,000	626,525,000
23020125	CONSTRUCTION OF POWER GENERATING PLANTS HOUSE	0	10,000,000	10,000,000	0	10,000,000	10,000,000
2303	REHABILITATION / REPAIRS	0	265,000,000	165,000,000	0	265,000,000	265,000,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	0	265,000,000	165,000,000	0	265,000,000	265,000,000
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	0	65,000,000	65,000,000	0	65,000,000	65,000,000
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	0	200,000,000	100,000,000	0	200,000,000	200,000,000
011100100200	DEPUTY GOVERNORS OFFICE						



KOGI STATE 2024 APPROVED BUDGET ESTIMATES, DETAILS ANALYSIS.



Code	Description	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	2023 Performance Jan to Dec.	2024 Proposed Budget	2024 Approved Budget
701	GENERAL PUBLIC SERVICES	376,761,079.83	1,635,280,079	1,278,280,079	312,615,180.03	2,085,086,278	2,085,086,278
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS	376,761,079.83	1,635,280,079	1,278,280,079	312,615,180.03	2,085,086,278	2,085,086,278
70111	EXECUTIVE AND LEGISLATIVE ORGANS	376,761,079.83	1,635,280,079	1,278,280,079	312,615,180.03	2,085,086,278	2,085,086,278

011100100200 DEPUTY GOVERNORS OFFICE										
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	2023 Performance Jan to Dec.	2024 Proposed Budget	2024 Approved Budget
Total	-	-	-	-	<u>0</u>	<u>507,525,160</u>	<u>307,525,160</u>	<u>0</u>	<u>907,525,000</u>	<u>907,525,000</u>
06100123000300 - Housing and Urban Development - General	BUILDING OF OFFICE COMPLEX INCLUDING CLINIC AND FIRE SERVICE (SEMA)	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	12231200 - LOKOJA	0	100,000,000	50,000,000	0	500,000,000	500,000,000
06100123000400 - Housing and Urban Development - General	REHABILITATION / REPAIR OF DEPUTY GOVERNOR RESIDENTIAL BUILDING	23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	12231200 - LOKOJA	0	65,000,000	65,000,000	0	65,000,000	65,000,000
06100123000500 - Housing and Urban Development - General	PURCHASE OF ELECTRICAL INSTALLATION	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	12231200 - LOKOJA	0	6,000,000	6,000,000	0	6,000,000	6,000,000
13100123000500 - Reform of Government and Governance - General	CONSTRUCTION GENERATOR HOUSE	23020125 - CONSTRUCTION OF POWER GENERATING PLANTS HOUSE	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	12231200 - LOKOJA	0	10,000,000	10,000,000	0	10,000,000	10,000,000
13100123000600 - Reform of Government and Governance - General	REHABILITATION AND FURNISHING OF DEPUTY GOVERNOR'S OFFICE	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	12231200 - LOKOJA	0	100,000,000	50,000,000	0	100,000,000	100,000,000



KOGI STATE 2024 APPROVED BUDGET ESTIMATES, DETAILS ANALYSIS.



13100123000700 - Reform of Government and Governance - General	RENOVATION AND FURNISHING OF DEPUTY GOVWRNOR'S LODGE	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	12231200 - LOKOJA	0	100,000,000	50,000,000	0	100,000,000	100,000,000
13100123000800 - Reform of Government and Governance - General	CONSTRUCTION OF CAR PARK / PORCH IN DEPUTY GOVERORS OFFICE	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	12231200 - LOKOJA	0	4,000,000	4,000,000	0	4,000,000	4,000,000
13100123000900 - Reform of Government and Governance - General	CONSTRUCTION OF SEMA WAREHOUSE	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	12231200 - LOKOJA	0	52,525,160	52,525,160	0	52,525,000	52,525,000
13100123001000 - Reform of Government and Governance - General	EXTENSION OF DEPUTY GOVERNOR'S OFFICE COMPLEX	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	12231200 - LOKOJA	0	70,000,000	20,000,000	0	70,000,000	70,000,000



KOGI STATE 2024 APPROVED BUDGET ESTIMATES, DETAILS ANALYSIS.



EMERGENCY MANAGEMENT AGENCY							
Code	Description	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	2023 Performance Jan to Dec.	2024 Proposed Budget	2024 Approved Budget
2	EXPENDITURES	23,682,580.25	43,376,296	43,876,296	20,206,267.59	49,370,598	49,370,598
21	PERSONNEL COST	17,682,580.25	19,639,306	20,139,306	19,980,667.59	24,793,608	24,793,608
2101	SALARY	17,682,580.25	19,639,306	20,139,306	19,980,667.59	24,793,608	24,793,608
210101	SALARIES AND WAGES	17,682,580.25	19,639,306	20,139,306	19,980,667.59	24,793,608	24,793,608
21010101	SALARY	17,682,580.25	19,639,306	20,139,306	19,980,667.59	24,793,608	24,793,608
22	OTHER RECURRENT COSTS	6,000,000	23,736,990	23,736,990	225,600	24,576,990	24,576,990
2202	OVERHEAD COST	6,000,000	23,736,990	23,736,990	225,600	24,576,990	24,576,990
220201	TRAVEL & TRANSPORT - GENERAL	400,000	800,000	800,000	10,000	900,000	900,000
22020101	LOCAL TRAVELS AND TRANSPORT - TRAINING	0	200,000	200,000	0	200,000	200,000
22020102	TRAVEL AND TRANSPORT - OTHERS	250,000	400,000	400,000	10,000	400,000	400,000
22020108	TRAVEL OPERATION AND LOGISTICS	150,000	200,000	200,000	0	300,000	300,000
220203	MATERIALS & SUPPLIES - GENERAL	5,520,000	20,578,034	20,578,034	189,600	20,678,034	20,678,034
22020301	OFFICE STATIONERY/COMPUTER CONSUMABLE	180,000	200,000	200,000	78,600	300,000	300,000
22020302	NEWSPAPERS, MAGAZINES, JOURNALS AND PERIODICALS	0	200,000	200,000	5,000	200,000	200,000
22020323	OFFICE AND GENERAL EXPENSES	40,000	2,178,034	2,178,034	106,000	2,178,034	2,178,034
22020327	EMERGENCY RELIEF (NATIONAL DISASTER)/PURCHASE OF RELIEVE MATERIALS LOADING AND OFF LOADING	5,300,000	18,000,000	18,000,000	0	18,000,000	18,000,000
220204	MAINTENANCE SERVICES - GENERAL	74,000	700,000	700,000	26,000	700,000	700,000
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	0	400,000	400,000	0	400,000	400,000
22020402	MAINTENANCE OF OFFICE FURNITURE AND FITTINGS	0	100,000	100,000	0	100,000	100,000
22020404	MAINTENANCE OF PLANTS/GENERATORS	74,000	100,000	100,000	0	100,000	100,000



KOGI STATE 2024 APPROVED BUDGET ESTIMATES, DETAILS ANALYSIS.



22020405	MAINTENANCE OF OFFICE EQUIPMENT	0	100,000	100,000	26,000	100,000	100,000
220205	TRAINING - GENERAL	0	300,000	300,000	0	800,000	800,000
22020501	LOCAL TRAINING	0	100,000	100,000	0	300,000	300,000
22020511	WORKSHOPS, SEMINARS & CONFERENCES	0	200,000	200,000	0	500,000	500,000
220206	OTHER SERVICES - GENERAL	0	20,000	20,000	0	100,000	100,000
22020672	REFUNDS OF VARIOUS EXPENSES	0	20,000	20,000	0	100,000	100,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	0	40,000	40,000	0	100,000	100,000
22020705	STATISTICAL INVESTIGATION/DATA COLLECTION	0	40,000	40,000	0	100,000	100,000
220208	FUEL & LUBRICANTS - GENERAL	0	300,000	300,000	0	300,000	300,000
22020801	MOTOR VEHICLE FUEL COST	0	200,000	200,000	0	200,000	200,000
22020803	PLANTS/GENERATOR FUEL COST	0	100,000	100,000	0	100,000	100,000
220209	FINANCIAL CHARGES - GENERAL	6,000	60,000	60,000	0	60,000	60,000
22020901	BANK CHARGES (OTHER THAN INTEREST)/SPECIAL CONVEYANCE & BANK CHARGES/FAAC MEETINGS	6,000	60,000	60,000	0	60,000	60,000
220210	MISCELLANEOUS EXPENSES GENERAL	0	938,956	938,956	0	938,956	938,956
22021001	HONORARIUM, REFRESHMENT, MEALS, WELFARE PACKAGES AND HOSPITALITY	0	338,956	338,956	0	338,956	338,956
22021002	POSTAGES, PUBLICITY AND ADVERTISEMENT	0	400,000	400,000	0	400,000	400,000
22021005	HEALTH FACILITIES MAINTENANCE EXPENSES	0	100,000	100,000	0	100,000	100,000
22021033	PRINTING OF ALL ESSENTIAL DOCUMENT	0	100,000	100,000	0	100,000	100,000
011100800100	EMERGENCY MANAGEMENT AGENCY						
Code	Description	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	2023 Performance Jan to Dec.	2024 Proposed Budget	2024 Approved Budget
710	SOCIAL PROTECTION	23,682,580.25	43,376,296	43,876,296	20,206,267.59	49,370,598	49,370,598
7109	SOCIAL PROTECTION N.E.C.	23,682,580.25	43,376,296	43,876,296	20,206,267.59	49,370,598	49,370,598
71091	SOCIAL PROTECTION N.E.C.	23,682,580.25	43,376,296	43,876,296	20,206,267.59	49,370,598	49,370,598



KOGI STATE 2024 APPROVED BUDGET ESTIMATES, DETAILS ANALYSIS.



BUREAU OF PUBLIC PROCUREMENT (BPP)							
Code	Description	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	2023 Performance Jan to Dec.	2024 Proposed Budget	2024 Approved Budget
011101000100	BUREAU OF PUBLIC PROCUREMENT (BPP)						
<u>1</u>	<i>Revenue</i>	<u>6,448,000</u>	<u>12,049,000</u>	<u>12,049,000</u>	<u>8,099,104.08</u>	<u>12,000,000</u>	<u>12,000,000</u>
12	<i>INDEPENDENT REVENUE</i>	6,448,000	12,049,000	12,049,000	8,099,104.08	12,000,000	12,000,000
1202	<i>NON-TAX REVENUE</i>	6,448,000	12,049,000	12,049,000	8,099,104.08	12,000,000	12,000,000
120204	<i>FEES - GENERAL</i>	6,448,000	12,049,000	12,049,000	8,099,104.08	12,000,000	12,000,000
12020421	CONTRACT DOCUMENT NON-REFUNDABLE TENDER FEES	6,448,000	12,049,000	12,049,000	8,099,104.08	12,000,000	12,000,000
011101000100	BUREAU OF PUBLIC PROCUREMENT (BPP)						
Code	Description	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	2023 Performance Jan to Dec.	2024 Proposed Budget	2024 Approved Budget
<u>2</u>	<i>EXPENDITURES</i>	<u>23,060,989.52</u>	<u>446,717,607</u>	<u>236,717,607</u>	<u>41,747,346.50</u>	<u>435,170,793</u>	<u>435,170,793</u>
21	<i>PERSONNEL COST</i>	0	70,568,512	10,568,512	0	53,409,668	53,409,668
2101	<i>SALARY</i>	0	70,568,512	10,568,512	0	53,409,668	53,409,668
210101	<i>SALARIES AND WAGES</i>	0	70,568,512	10,568,512	0	53,409,668	53,409,668
21010101	SALARY	0	70,568,512	10,568,512	0	53,409,668	53,409,668
22	<i>OTHER RECURRENT COSTS</i>	23,060,989.52	126,149,095	126,149,095	41,747,346.50	131,761,125	131,761,125
2202	<i>OVERHEAD COST</i>	23,060,989.52	126,149,095	126,149,095	41,747,346.50	131,761,125	131,761,125
220201	<i>TRAVEL & TRANSPORT - GENERAL</i>	3,725,000	8,000,000	8,000,000	7,927,500	8,000,000	8,000,000
22020102	TRAVEL AND TRANSPORT - OTHERS	3,725,000	8,000,000	8,000,000	7,927,500	8,000,000	8,000,000
220203	<i>MATERIALS & SUPPLIES - GENERAL</i>	1,875,538	8,049,095	8,049,095	2,923,650	8,661,125	8,661,125
22020301	OFFICE STATIONERY/COMPUTER CONSUMABLE	442,638	2,500,000	2,500,000	552,650	2,500,000	2,500,000
22020302	NEWSPAPERS, MAGAZINES, JOURNALS AND PERIODICALS	70,000	2,049,095	2,049,095	0	2,161,125	2,161,125
22020323	OFFICE AND GENERAL EXPENSES	1,362,900	3,500,000	3,500,000	2,371,000	4,000,000	4,000,000
220204	<i>MAINTENANCE SERVICES - GENERAL</i>	5,057,834	7,500,000	7,500,000	2,887,500	8,000,000	8,000,000



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22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	3,468,734	4,000,000	4,000,000	2,217,500	4,000,000	4,000,000
22020402	MAINTENANCE OF OFFICE FURNITURE AND FITTINGS	1,589,100	3,500,000	3,500,000	670,000	4,000,000	4,000,000
220205	TRAINING - GENERAL	2,016,250	12,000,000	12,000,000	10,650,000	12,000,000	12,000,000
22020501	LOCAL TRAINING	2,016,250	12,000,000	12,000,000	10,650,000	12,000,000	12,000,000
220206	OTHER SERVICES - GENERAL	6,866,161.25	69,500,000	69,500,000	11,286,500	72,500,000	72,500,000
22020602	OFFICE RENT	0	3,000,000	3,000,000	2,200,000	3,000,000	3,000,000
22020606	MONITORING & EVALUATION SYSTEM	5,399,000	51,500,000	51,500,000	1,824,000	51,500,000	51,500,000
22020668	PROCUREMENT AUDIT TO MDAs, PARASTATALS AND INTITUTIONS	0	12,000,000	12,000,000	7,122,500	15,000,000	15,000,000
22020676	FINANCIAL ASSISTANCE TO NEEDIES	1,467,161.25	3,000,000	3,000,000	140,000	3,000,000	3,000,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	0	10,000,000	10,000,000	0	10,000,000	10,000,000
22020701	CONSULTANCY SERVICES/FINANCIAL CONSULTING	0	10,000,000	10,000,000	0	10,000,000	10,000,000
220209	FINANCIAL CHARGES - GENERAL	41,156.27	100,000	100,000	25,346.50	100,000	100,000
22020901	BANK CHARGES (OTHER THAN INTEREST)/SPECIAL CONVEYANCE & BANK CHARGES/FAAC MEETINGS	41,156.27	100,000	100,000	25,346.50	100,000	100,000
220210	MISCELLANEOUS EXPENSES GENERAL	3,479,050	11,000,000	11,000,000	6,046,850	12,500,000	12,500,000
22021001	HONORARIUM, REFRESHMENT, MEALS, WELFARE PACKAGES AND HOSPITALITY	316,550	5,500,000	5,500,000	3,069,350	1,500,000	1,500,000
22021025	STRATEGIES DEVELOPMENT PLAN/POLICY FORMULATION EXPENSES/RESEARCH AND SURVEY	0	2,000,000	2,000,000	0	2,000,000	2,000,000
22021033	PRINTING OF ALL ESSENTIAL DOCUMENT	3,162,500	3,500,000	3,500,000	2,977,500	4,000,000	4,000,000
22021069	BOARD MEETING EXPENSES	0	0	0	0	5,000,000	5,000,000
23	CAPITAL EXPENDITURE	0	250,000,000	100,000,000	0	250,000,000	250,000,000
2302	CONSTRUCTION / PROVISION	0	250,000,000	100,000,000	0	250,000,000	250,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	0	250,000,000	100,000,000	0	250,000,000	250,000,000



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23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	0	250,000,000	100,000,000	0	250,000,000	250,000,000
011101000100 BUREAU OF PUBLIC PROCUREMENT (BPP)							
Code	Description	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	2023 Performance Jan to Dec.	2024 Proposed Budget	2024 Approved Budget
710	SOCIAL PROTECTION	23,060,989.52	446,717,607	236,717,607	41,747,346.50	435,170,793	435,170,793
7107	SOCIAL EXCLUSION N.E.C	23,060,989.52	446,717,607	236,717,607	41,747,346.50	435,170,793	435,170,793
71071	SOCIAL EXCLUSION N.E.C.	23,060,989.52	446,717,607	236,717,607	41,747,346.50	435,170,793	435,170,793

011101000100 BUREAU OF PUBLIC PROCUREMENT (BPP)										
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	2023 Performance Jan to Dec.	2024 Proposed Budget	2024 Approved Budget
Total	-	-	-	-	<u>0</u>	<u>250,000,000</u>	<u>100,000,000</u>	<u>0</u>	<u>250,000,000</u>	<u>250,000,000</u>
06100123000600 - Housing and Urban Development - General	CONSTRUCTION OF BUREAU OF PUBLIC PROCUREMENT (BPP) SECRETARIAT COMPLEX	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	71071 - SOCIAL EXCLUSION N.E.C.	12231200 - LOKOJA	0	250,000,000	100,000,000	0	250,000,000	250,000,000



KOGI STATE 2024 APPROVED BUDGET ESTIMATES, DETAILS ANALYSIS.



011103500100 KOGI STATE PENSION COMMISSION							
Code	Description	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	2023 Performance Jan to Dec.	2024 Proposed Budget	2024 Approved Budget
<u>1</u>	<i>Revenue</i>	<u>3,039,297,878.66</u>	<u>5,208,733,037</u>	<u>5,208,733,037</u>	<u>7,206,666,463.14</u>	<u>6,062,333,037</u>	<u>6,062,333,037</u>
13	AID AND GRANTS	3,039,297,878.66	5,208,733,037	5,208,733,037	7,206,666,463.14	6,062,333,037	6,062,333,037
1302	GRANTS	3,039,297,878.66	5,208,733,037	5,208,733,037	7,206,666,463.14	6,062,333,037	6,062,333,037
130201	DOMESTIC GRANTS	3,039,297,878.66	5,208,733,037	5,208,733,037	7,206,666,463.14	6,062,333,037	6,062,333,037
13020103	CURRENT GRANTS FROM LGAS	3,039,297,878.66	5,208,733,037	5,208,733,037	7,206,666,463.14	6,062,333,037	6,062,333,037
011103500100 KOGI STATE PENSION COMMISSION							
Code	Description	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	2023 Performance Jan to Dec.	2024 Proposed Budget	2024 Approved Budget
<u>2</u>	<i>EXPENDITURES</i>	<u>17,407,177,398.56</u>	<u>15,007,470,050</u>	<u>21,585,914,022</u>	<u>21,371,494,961.89</u>	<u>18,556,257,893</u>	<u>18,556,257,893</u>
21	PERSONNEL COST	17,356,916,398.56	14,662,823,650	21,341,567,622	21,323,637,961.89	18,211,407,893	18,211,407,893
2101	SALARY	43,306,551.09	75,567,622	55,567,622	50,039,593.43	45,000,000	45,000,000
210101	SALARIES AND WAGES	43,306,551.09	75,567,622	55,567,622	50,039,593.43	45,000,000	45,000,000
21010101	SALARY	43,306,551.09	75,567,622	55,567,622	50,039,593.43	45,000,000	45,000,000
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	0	1,186,407,893	0	0	1,166,407,893	1,166,407,893
210202	SOCIAL CONTRIBUTIONS	0	1,186,407,893	0	0	1,166,407,893	1,166,407,893
21020202	CONTRIBUTORY PENSION (EMPLOYERS)	0	800,000,000	0	0	800,000,000	800,000,000
21020203	GROUP LIFE INSURANCE	0	386,407,893	0	0	366,407,893	366,407,893
2103	SOCIAL BENEFITS	17,313,609,847.47	13,400,848,135	21,286,000,000	21,273,598,368.46	17,000,000,000	17,000,000,000
210301	SOCIAL BENEFITS	17,313,609,847.47	13,400,848,135	21,286,000,000	21,273,598,368.46	17,000,000,000	17,000,000,000
21030101	GRATUITY (STATE)	900,000,000	800,000,000	1,110,000,000	1,100,000,000	1,000,000,000	1,000,000,000
21030102	PENSION (STATE)	11,460,684,147.31	9,000,000,000	12,618,000,000	12,616,611,577.34	10,000,000,000	10,000,000,000
21030106	PENSION (LG)	4,952,925,700.16	3,600,848,135	7,558,000,000	7,556,986,791.12	6,000,000,000	6,000,000,000
22	OTHER RECURRENT COSTS	50,261,000	239,646,400	244,346,400	47,857,000	239,850,000	239,850,000



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2202	OVERHEAD COST	50,261,000	239,646,400	244,346,400	47,857,000	239,850,000	239,850,000
220201	TRAVEL & TRANSPORT - GENERAL	4,021,000	53,800,000	53,800,000	0	53,800,000	53,800,000
22020102	TRAVEL AND TRANSPORT - OTHERS	2,770,000	42,000,000	42,000,000	0	42,000,000	42,000,000
22020108	TRAVEL OPERATION AND LOGISTICS	1,251,000	11,800,000	11,800,000	0	11,800,000	11,800,000
220202	UTILITIES - GENERAL	0	2,650,000	2,650,000	0	2,650,000	2,650,000
22020204	ELECTRICITY BILL/CHARGES	0	150,000	150,000	0	150,000	150,000
22020205	TELEPHONE CHARGES	0	2,500,000	2,500,000	0	2,500,000	2,500,000
220203	MATERIALS & SUPPLIES - GENERAL	9,977,000	32,800,000	37,500,000	28,006,000	32,800,000	32,800,000
22020301	OFFICE STATIONERY/COMPUTER CONSUMABLE	2,543,000	6,200,000	6,200,000	1,320,000	6,200,000	6,200,000
22020302	NEWSPAPERS, MAGAZINES, JOURNALS AND PERIODICALS	0	4,500,000	4,500,000	0	4,500,000	4,500,000
22020323	OFFICE AND GENERAL EXPENSES	7,434,000	22,100,000	26,800,000	26,686,000	22,100,000	22,100,000
220204	MAINTENANCE SERVICES - GENERAL	9,037,000	55,991,000	55,991,000	830,000	56,200,000	56,200,000
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	1,567,000	6,650,000	6,650,000	0	6,700,000	6,700,000
22020402	MAINTENANCE OF OFFICE FURNITURE AND FITTINGS	3,200,000	13,341,000	13,341,000	830,000	13,500,000	13,500,000
22020404	MAINTENANCE OF PLANTS/GENERATORS	3,370,000	14,500,000	14,500,000	0	14,500,000	14,500,000
22020405	MAINTENANCE OF OFFICE EQUIPMENT	900,000	21,500,000	21,500,000	0	21,500,000	21,500,000
220205	TRAINING - GENERAL	1,600,000	9,500,000	9,500,000	0	9,500,000	9,500,000
22020501	LOCAL TRAINING	1,600,000	4,500,000	4,500,000	0	4,500,000	4,500,000
22020511	WORKSHOPS, SEMINARS & CONFERENCES	0	5,000,000	5,000,000	0	5,000,000	5,000,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	15,681,000	25,000,000	25,000,000	13,745,000	25,000,000	25,000,000
22020701	CONSULTANCY SERVICES/FINANCIAL CONSULTING	15,681,000	25,000,000	25,000,000	13,745,000	25,000,000	25,000,000
220208	FUEL & LUBRICANTS - GENERAL	0	21,258,620	21,258,620	5,276,000	21,300,000	21,300,000
22020801	MOTOR VEHICLE FUEL COST	0	21,258,620	21,258,620	5,276,000	21,300,000	21,300,000
220209	FINANCIAL CHARGES - GENERAL	0	500,000	500,000	0	500,000	500,000



KOGI STATE 2024 APPROVED BUDGET ESTIMATES, DETAILS ANALYSIS.



22020901	BANK CHARGES (OTHER THAN INTEREST)/SPECIAL CONVEYANCE & BANK CHARGES/FAAC MEETINGS	0	500,000	500,000	0	500,000	500,000
220210	MISCELLANEOUS EXPENSES GENERAL	9,945,000	38,146,780	38,146,780	0	38,100,000	38,100,000
22021001	HONORARIUM, REFRESHMENT, MEALS, WELFARE PACKAGES AND HOSPITALITY	8,000,000	21,496,780	21,496,780	0	21,500,000	21,500,000
22021002	POSTAGES, PUBLICITY AND ADVERTISEMENT	0	600,000	600,000	0	600,000	600,000
22021005	HEALTH FACILITIES MAINTENANCE EXPENSES	0	750,000	750,000	0	750,000	750,000
22021012	MEDICAL EXPENSES (Local & INTERNATIONAL)	0	250,000	250,000	0	250,000	250,000
22021033	PRINTING OF ALL ESSENTIAL DOCUMENT	1,945,000	15,050,000	15,050,000	0	15,000,000	15,000,000
23	CAPITAL EXPENDITURE	0	105,000,000	0	0	105,000,000	105,000,000
2301	FIXED ASSETS PURCHASED	0	105,000,000	0	0	105,000,000	105,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	0	105,000,000	0	0	105,000,000	105,000,000
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	0	30,000,000	0	0	30,000,000	30,000,000
23010113	PURCHASE OF COMPUTERS	0	75,000,000	0	0	75,000,000	75,000,000
011103500100	KOGI STATE PENSION COMMISSION						
Code	Description	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	2023 Performance Jan to Dec.	2024 Proposed Budget	2024 Approved Budget
710	SOCIAL PROTECTION	17,407,177,398.56	15,007,470,050	21,585,914,022	21,371,494,961.89	18,556,257,893	18,556,257,893
7102	OLD AGE	17,407,177,398.56	15,007,470,050	21,585,914,022	21,371,494,961.89	18,556,257,893	18,556,257,893
71021	OLD AGE	17,407,177,398.56	15,007,470,050	21,585,914,022	21,371,494,961.89	18,556,257,893	18,556,257,893

011103500100 KOGI STATE PENSION COMMISSION										
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	2023 Performance Jan to Dec.	2024 Proposed Budget	2024 Approved Budget
<i>Total</i>	-	-	-	-	<u>0</u>	<u>105,000,000</u>	<u>0</u>	<u>0</u>	<u>105,000,000</u>	<u>105,000,000</u>



KOGI STATE 2024 APPROVED BUDGET ESTIMATES, DETAILS ANALYSIS.



11100123000300 - Information Communication and Technology - General	PURCHASE OF COMPUTERS, PRINTERS, PHOTOCOPIERS AND OTHER ACCESSORIES TO AGENCY	23010113 - PURCHASE OF COMPUTERS	71021 - OLD AGE	12242200 - STATE WIDE	0	75,000,000	0	0	75,000,000	75,000,000
13100123001200 - Reform of Government and Governance - General	PURCHASE OF FUNITURE AND FITTINGS INCLUDING AIR CONDITON	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	71021 - OLD AGE	12242200 - STATE WIDE	0	30,000,000	0	0	30,000,000	30,000,000



KOGI STATE 2024 APPROVED BUDGET ESTIMATES, DETAILS ANALYSIS.



011111100100 KOGI STATE INVESTMENT PROMOTION & PUBLIC PRIVATE PARTNERSHIP AGENCY							
Code	Description	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	2023 Performance Jan to Dec.	2024 Proposed Budget	2024 Approved Budget
<u>2</u>	<u>EXPENDITURES</u>	<u>1,698,730</u>	<u>123,664,411</u>	<u>88,664,411</u>	<u>13,130,480</u>	<u>128,185,601</u>	<u>128,185,601</u>
22	OTHER RECURRENT COSTS	1,698,730	123,664,411	88,664,411	13,130,480	128,185,601	128,185,601
2202	OVERHEAD COST	1,698,730	123,664,411	88,664,411	13,130,480	128,185,601	128,185,601
220201	TRAVEL & TRANSPORT - GENERAL	0	7,381,990	7,381,990	124,000	7,381,990	7,381,990
22020101	LOCAL TRAVELS AND TRANSPORT - TRAINING	0	2,595,000	2,595,000	49,000	2,595,000	2,595,000
22020102	TRAVEL AND TRANSPORT - OTHERS	0	2,006,188	2,006,188	0	2,006,188	2,006,188
22020108	TRAVEL OPERATION AND LOGISTICS	0	2,780,802	2,780,802	75,000	2,780,802	2,780,802
220203	MATERIALS & SUPPLIES - GENERAL	1,698,730	8,747,000	8,747,000	2,310,140	8,768,190	8,768,190
22020301	OFFICE STATIONERY/COMPUTER CONSUMABLE	1,698,730	6,152,000	6,152,000	1,633,940	6,173,190	6,173,190
22020323	OFFICE AND GENERAL EXPENSES	0	2,595,000	2,595,000	676,200	2,595,000	2,595,000
220204	MAINTENANCE SERVICES - GENERAL	0	23,076,000	23,076,000	1,235,330	23,076,000	23,076,000
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	0	3,595,000	3,595,000	877,160	3,595,000	3,595,000
22020402	MAINTENANCE OF OFFICE FURNITURE AND FITTINGS	0	15,329,000	15,329,000	214,170	15,329,000	15,329,000
22020404	MAINTENANCE OF PLANTS/GENERATORS	0	1,557,000	1,557,000	0	1,557,000	1,557,000
22020432	MAINTENANCE OF BROADCASTING EQUIPMENT/ ICT EQUIPMENT/GOVERNMENT HOUSE BROADBAND CONNECTIVITY AND ICT EXPENSES	0	2,595,000	2,595,000	144,000	2,595,000	2,595,000
220205	TRAINING - GENERAL	0	8,955,105	8,955,105	0	9,455,105	9,455,105
22020501	LOCAL TRAINING	0	2,595,000	2,595,000	0	2,595,000	2,595,000
22020502	INTERNATIONAL TRAINING	0	3,595,000	3,595,000	0	3,595,000	3,595,000
22020511	WORKSHOPS, SEMINARS & CONFERENCES	0	2,557,000	2,557,000	0	2,557,000	2,557,000
22020518	INDUSTRIAL TRAINING/ATTACHMENT	0	208,105	208,105	0	708,105	708,105



KOGI STATE 2024 APPROVED BUDGET ESTIMATES, DETAILS ANALYSIS.



220206	OTHER SERVICES - GENERAL	0	52,557,000	17,557,000	7,464,750	52,557,000	52,557,000
22020609	SPECIAL SECURITY EXPENSES/STATE AND FEDERAL	0	1,038,000	1,038,000	0	1,038,000	1,038,000
22020625	ASSISTANCE TO N.Y.S.C/FINANCIAL ASSISTANCE TO CSOs/NGOs/ASSISTANCE TO STUDENTS' ASSOCIATION	0	1,519,000	1,519,000	286,000	1,519,000	1,519,000
22020674	INVESTMENT EXPENSES/KOGI INVESTMENT AGENCY EXPENSES	0	50,000,000	15,000,000	7,178,750	50,000,000	50,000,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	0	2,557,000	2,557,000	0	6,557,000	6,557,000
22020701	CONSULTANCY SERVICES/FINANCIAL CONSULTING	0	2,557,000	2,557,000	0	6,557,000	6,557,000
220208	FUEL & LUBRICANTS - GENERAL	0	3,076,000	3,076,000	1,139,960	3,076,000	3,076,000
22020801	MOTOR VEHICLE FUEL COST	0	3,076,000	3,076,000	1,139,960	3,076,000	3,076,000
220210	MISCELLANEOUS EXPENSES GENERAL	0	17,314,316	17,314,316	856,300	17,314,316	17,314,316
22021001	HONORARIUM, REFRESHMENT, MEALS, WELFARE PACKAGES AND HOSPITALITY	0	8,723,089	8,723,089	821,300	8,723,089	8,723,089
22021002	POSTAGES, PUBLICITY AND ADVERTISEMENT	0	2,557,000	2,557,000	0	2,557,000	2,557,000
22021004	AWARENESS, ENLIGHTMENT AND SENSITIZATION	0	3,608,900	3,608,900	0	3,608,900	3,608,900
22021012	MEDICAL EXPENSES (Local & INTERNATIONAL)	0	557,000	557,000	0	557,000	557,000
22021033	PRINTING OF ALL ESSENTIAL DOCUMENT	0	1,868,327	1,868,327	35,000	1,868,327	1,868,327
011111100100	KOGI STATE INVESTMENT PROMOTION & PUBLIC PRIVATE PARTNERSHIP AGENCY						
Code	Description	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	2023 Performance Jan to Dec.	2024 Proposed Budget	2024 Approved Budget
704	ECONOMIC AFFAIRS	1,698,730	123,664,411	88,664,411	13,130,480	128,185,601	128,185,601
7041	GENERAL ECONOMIC, COMMERCIAL, AND LABOUR AFFAIRS	1,698,730	123,664,411	88,664,411	13,130,480	128,185,601	128,185,601
70411	GENERAL ECONOMIC AND COMMERCIALAFFAIRS	1,698,730	123,664,411	88,664,411	13,130,480	128,185,601	128,185,601



KOGI STATE 2024 APPROVED BUDGET ESTIMATES, DETAILS ANALYSIS.



016100100100 OFFICE OF THE SECRETARY TO THE STATE GOVERNMENT							
Code	Description	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	2023 Performance Jan to Dec.	2024 Proposed Budget	2024 Approved Budget
<u>1</u>	<i>Revenue</i>	<u>160,000</u>	<u>0</u>	<u>0</u>	<u>450,000</u>	<u>0</u>	<u>0</u>
12	<i>INDEPENDENT REVENUE</i>	160,000	0	0	450,000	0	0
1202	<i>NON-TAX REVENUE</i>	160,000	0	0	450,000	0	0
120204	<i>FEES - GENERAL</i>	160,000	0	0	450,000	0	0
12020421	CONTRACT DOCUMENT NON-REFUNDABLE TENDER FEES	0	0	0	450,000	0	0
12020488	CITIZENSHIP FEES	160,000	0	0	0	0	0
016100100100 OFFICE OF THE SECRETARY TO THE STATE GOVERNMENT							
Code	Description	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	2023 Performance Jan to Dec.	2024 Proposed Budget	2024 Approved Budget
<u>2</u>	<i>EXPENDITURES</i>	<u>2,990,213,693.84</u>	<u>3,722,253,524</u>	<u>4,407,716,553</u>	<u>3,991,389,248.34</u>	<u>3,557,069,652</u>	<u>3,557,069,652</u>
21	<i>PERSONNEL COST</i>	2,885,690,021.15	3,110,656,357	4,110,656,357	3,891,473,691.17	2,980,853,568	2,980,853,568
2101	<i>SALARY</i>	2,884,890,021.15	3,110,656,357	4,110,656,357	3,891,473,691.17	2,980,853,568	2,980,853,568
210101	<i>SALARIES AND WAGES</i>	2,884,890,021.15	3,110,656,357	4,110,656,357	3,891,473,691.17	2,980,853,568	2,980,853,568
21010101	SALARY	82,931,950.60	98,946,315	98,946,315	79,285,329.71	135,810,121	135,810,121
21010105	SALARIES AND ALLOWANCE OF STATUTORY OFFICE HOLDERS	2,801,958,070.55	3,011,710,042	4,011,710,042	3,812,188,361.46	2,845,043,447	2,845,043,447
2102	<i>ALLOWANCES AND SOCIAL CONTRIBUTION</i>	800,000	0	0	0	0	0
210201	<i>ALLOWANCES</i>	800,000	0	0	0	0	0
21020133	VEHICLE MONITIZATION ALLOWANCE	800,000	0	0	0	0	0
22	<i>OTHER RECURRENT COSTS</i>	103,603,172.69	426,060,196	287,060,196	99,868,357.17	441,637,023	441,637,023
2202	<i>OVERHEAD COST</i>	103,603,172.69	426,060,196	287,060,196	99,868,357.17	441,637,023	441,637,023
220201	<i>TRAVEL & TRANSPORT - GENERAL</i>	17,898,924	29,000,000	19,000,000	10,878,500	29,000,000	29,000,000
22020101	LOCAL TRAVELS AND TRANSPORT - TRAINING	2,819,132	7,000,000	7,000,000	4,783,000	7,000,000	7,000,000



KOGI STATE 2024 APPROVED BUDGET ESTIMATES, DETAILS ANALYSIS.



22020102	TRAVEL AND TRANSPORT - OTHERS	2,400,672	7,000,000	7,000,000	6,095,500	7,000,000	7,000,000
22020104	INTERNATIONAL TRAVEL AND TRANSPORT - OTHERS	12,679,120	15,000,000	5,000,000	0	15,000,000	15,000,000
220202	UTILITIES - GENERAL	1,857,200	9,000,000	9,000,000	1,234,700	9,000,000	9,000,000
22020201	INTERNET ACCESS CHARGES	630,200	6,000,000	6,000,000	309,700	6,000,000	6,000,000
22020205	TELEPHONE CHARGES	1,227,000	3,000,000	3,000,000	925,000	3,000,000	3,000,000
220203	MATERIALS & SUPPLIES - GENERAL	11,265,700	45,200,000	15,200,000	2,243,300	45,200,000	45,200,000
22020301	OFFICE STATIONERY/COMPUTER CONSUMABLE	3,151,700	4,000,000	4,000,000	959,200	4,000,000	4,000,000
22020302	NEWSPAPERS, MAGAZINES, JOURNALS AND PERIODICALS	65,250	1,000,000	1,000,000	0	1,000,000	1,000,000
22020323	OFFICE AND GENERAL EXPENSES	8,048,750	40,200,000	10,200,000	1,284,100	40,200,000	40,200,000
220204	MAINTENANCE SERVICES - GENERAL	6,153,961.50	14,092,696	14,092,696	5,761,150	15,669,523	15,669,523
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	2,788,300	5,000,000	5,000,000	3,383,300	6,000,000	6,000,000
22020402	MAINTENANCE OF OFFICE FURNITURE AND FITTINGS	527,650	2,500,000	2,500,000	383,350	2,500,000	2,500,000
22020404	MAINTENANCE OF PLANTS/GENERATORS	1,431,411.50	5,000,000	5,000,000	1,394,100	5,000,000	5,000,000
22020405	MAINTENANCE OF OFFICE EQUIPMENT	1,027,100	1,000,000	1,000,000	410,000	1,000,000	1,000,000
22020424	MAINTENANCE OF OFFICE PREMISES	379,500	592,696	592,696	190,400	1,169,523	1,169,523
220205	TRAINING - GENERAL	21,495,000	56,000,000	42,000,000	15,750,000	56,000,000	56,000,000
22020501	LOCAL TRAINING	125,000	6,000,000	6,000,000	0	6,000,000	6,000,000
22020502	INTERNATIONAL TRAINING	0	10,000,000	10,000,000	0	10,000,000	10,000,000
22020511	WORKSHOPS, SEMINARS & CONFERENCES	0	10,000,000	10,000,000	0	10,000,000	10,000,000
22020517	TRAINING AND LOGISTIC SUPPORT FOR COMPONENTS OF SOCIAL INVESTMENT PROGRAMME	21,370,000	30,000,000	16,000,000	15,750,000	30,000,000	30,000,000
220206	OTHER SERVICES - GENERAL	25,758,948	93,800,000	103,800,000	38,608,200	107,800,000	107,800,000
22020609	SPECIAL SECURITY EXPENSES/STATE AND FEDERAL	23,434,425	25,000,000	75,000,000	37,469,000	39,000,000	39,000,000



KOGI STATE 2024 APPROVED BUDGET ESTIMATES, DETAILS ANALYSIS.



22020613	NIGERIA NATIONAL VOLUNTEER SERVICES/SUPPORT TO UNIFORMED/VOLUNTARY	0	10,000,000	10,000,000	0	10,000,000	10,000,000
22020623	EXECUTIVE COUNCIL & SECURITY COUNCIL MEETING EXPENSES	397,400	50,000,000	10,000,000	535,100	50,000,000	50,000,000
22020659	MODERN BEE-KEEPING OPERATIONAL EXPENSES	0	4,200,000	4,200,000	0	4,200,000	4,200,000
22020671	NANS NEWS PROCESSING/ENTERTAINMENT, PUBLIC RELATIONS AND HOSPITALITY/MEDIA EXPENSES	1,925,450	4,500,000	4,500,000	554,100	4,500,000	4,500,000
22020672	REFUNDS OF VARIOUS EXPENSES	1,673	100,000	100,000	50,000	100,000	100,000
220208	FUEL & LUBRICANTS - GENERAL	3,754,679	18,000,000	13,000,000	5,897,040	18,000,000	18,000,000
22020801	MOTOR VEHICLE FUEL COST	3,754,679	6,000,000	6,000,000	5,897,040	6,000,000	6,000,000
22020806	DIESEL EXPENSES	0	12,000,000	7,000,000	0	12,000,000	12,000,000
220209	FINANCIAL CHARGES - GENERAL	143,397.19	2,000,000	2,000,000	176,017.17	2,000,000	2,000,000
22020901	BANK CHARGES (OTHER THAN INTEREST)/SPECIAL CONVEYANCE & BANK CHARGES/FAAC MEETINGS	143,397.19	2,000,000	2,000,000	176,017.17	2,000,000	2,000,000
220210	MISCELLANEOUS EXPENSES GENERAL	15,275,363	158,967,500	68,967,500	19,319,450	158,967,500	158,967,500
22021001	HONORARIUM, REFRESHMENT, MEALS, WELFARE PACKAGES AND HOSPITALITY	3,034,750	17,000,000	7,000,000	1,959,950	17,000,000	17,000,000
22021002	POSTAGES, PUBLICITY AND ADVERTISEMENT	66,750	3,600,000	3,600,000	65,000	3,600,000	3,600,000
22021003	CELEBRATION/REMEMBRANCE DAY	0	50,000,000	10,000,000	0	50,000,000	50,000,000
22021012	MEDICAL EXPENSES (Local & INTERNATIONAL)	25,863	2,000,000	2,000,000	0	2,000,000	2,000,000
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	58,000	667,500	667,500	0	667,500	667,500
22021015	SUBSCRIPTION TO PROFESSIONAL BODIES/PARLIAMENTARY/ANNUAL INTERNATIONAL BAR ASSOCIATION CONFERENCE/ANNUAL RETREAT FOR PUBLIC OFFICE HOLDERS	0	50,000,000	10,000,000	0	50,000,000	50,000,000
22021033	PRINTING OF ALL ESSENTIAL DOCUMENT	100,000	700,000	700,000	151,000	700,000	700,000



KOGI STATE 2024 APPROVED BUDGET ESTIMATES, DETAILS ANALYSIS.



22021034	MULTILATERAL, DONOR AGENCIES AND SPECIAL PROJECTS EXPENSES	9,890,000	20,000,000	20,000,000	15,643,500	20,000,000	20,000,000
22021043	NORTHERN GOVERNORS FORUM	0	5,000,000	5,000,000	0	5,000,000	5,000,000
22021047	COMMITTEE/COMMISSION SCREENING EXPENSES	2,100,000	10,000,000	10,000,000	1,500,000	10,000,000	10,000,000
23	CAPITAL EXPENDITURE	920,500	185,536,971	10,000,000	47,200	134,579,061	134,579,061
2302	CONSTRUCTION / PROVISION	920,500	0	0	0	0	0
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	920,500	0	0	0	0	0
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	920,500	0	0	0	0	0
2303	REHABILITATION / REPAIRS	0	185,536,971	10,000,000	47,200	134,579,061	134,579,061
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	0	185,536,971	10,000,000	47,200	134,579,061	134,579,061
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	0	10,000,000	10,000,000	47,200	10,000,000	10,000,000
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	0	175,536,971	0	0	124,579,061	124,579,061
016100100100	OFFICE OF THE SECRETARY TO THE STATE GOVERNMENT						
Code	Description	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	2023 Performance Jan to Dec.	2024 Proposed Budget	2024 Approved Budget
701	GENERAL PUBLIC SERVICES	2,990,213,693.84	3,722,253,524	4,407,716,553	3,991,389,248.34	3,557,069,652	3,557,069,652
7013	GENERAL SERVICES	2,990,213,693.84	3,722,253,524	4,407,716,553	3,991,389,248.34	3,557,069,652	3,557,069,652
70133	OTHER GENERAL SERVICES	2,990,213,693.84	3,722,253,524	4,407,716,553	3,991,389,248.34	3,557,069,652	3,557,069,652

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	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	2023 Performance Jan to Dec.	2024 Proposed Budget	2024 Approved Budget
<u>Total</u>	-	-	-	-	<u>920,500</u>	<u>185,536,971</u>	<u>10,000,000</u>	<u>47,200</u>	<u>134,579,061</u>	<u>134,579,061</u>



KOGI STATE 2024 APPROVED BUDGET ESTIMATES, DETAILS ANALYSIS.



06100123001700 - Housing and Urban Development - General	CONSTRUCTION OF SSG'S OFFICIAL RESIDENCE AND LANDSCAPING	23020102 - CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	70133 - OTHER GENERAL SERVICES	12231200 - LOKOJA	920,500	0	0	0	0	0
06100123001800 - Housing and Urban Development - General	MAINTENANCE OF SSG'S OFFICIAL RESIDENCE AND LANDSCAPING	23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	70133 - OTHER GENERAL SERVICES	12231200 - LOKOJA	0	10,000,000	10,000,000	47,200	10,000,000	10,000,000
13100123005700 - Reform of Government and Governance - General	RENOVATION / MAINTENANCE / FURNISHING OF SSG'S OFFICE	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70133 - OTHER GENERAL SERVICES	12231200 - LOKOJA	0	175,536,971	0	0	124,579,061	124,579,061



KOGI STATE 2024 APPROVED BUDGET ESTIMATES, DETAILS ANALYSIS.



016103800100 CHRISTIAN PILGRIMS COMMISSION							
Code	Description	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	2023 Performance Jan to Dec.	2024 Proposed Budget	2024 Approved Budget
<u>1</u>	<u>Revenue</u>	<u>39,278,370</u>	<u>50,050,000</u>	<u>50,050,000</u>	<u>25,162,000</u>	<u>50,050,000</u>	<u>50,050,000</u>
12	INDEPENDENT REVENUE	39,278,370	50,050,000	50,050,000	25,162,000	50,050,000	50,050,000
1202	NON-TAX REVENUE	39,278,370	50,050,000	50,050,000	25,162,000	50,050,000	50,050,000
120206	SALES - GENERAL	90,500	50,000	50,000	22,000	50,000	50,000
12020636	SALES OF PILGRIMAGE APPLICATION FORMS	90,500	50,000	50,000	22,000	50,000	50,000
120207	EARNINGS -GENERAL	39,187,870	50,000,000	50,000,000	25,140,000	50,000,000	50,000,000
12020749	OTHERS EARNINGS FROM KOGI STATE GOVERNMENT OWNED PARASTATALS/AGENCIES	39,187,870	50,000,000	50,000,000	25,140,000	50,000,000	50,000,000
016103800100 CHRISTIAN PILGRIMS COMMISSION							
Code	Description	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	2023 Performance Jan to Dec.	2024 Proposed Budget	2024 Approved Budget
<u>2</u>	<u>EXPENDITURES</u>	<u>81,382,123.68</u>	<u>148,863,830</u>	<u>149,753,560</u>	<u>106,753,351.64</u>	<u>151,883,712</u>	<u>151,883,712</u>
21	PERSONNEL COST	10,230,989.68	11,431,261	11,931,261	11,862,737.64	14,688,564	14,688,564
2101	SALARY	10,230,989.68	11,431,261	11,931,261	11,862,737.64	14,688,564	14,688,564
210101	SALARIES AND WAGES	10,230,989.68	11,431,261	11,931,261	11,862,737.64	14,688,564	14,688,564
21010101	SALARY	10,230,989.68	11,431,261	11,931,261	11,862,737.64	14,688,564	14,688,564
22	OTHER RECURRENT COSTS	71,151,134	120,524,504	120,914,234	94,890,614	124,930,899	124,930,899
2202	OVERHEAD COST	71,151,134	120,524,504	120,914,234	94,890,614	124,930,899	124,930,899
220201	TRAVEL & TRANSPORT - GENERAL	67,311,627	105,281,120	105,281,120	92,302,590	112,202,015	112,202,015
22020102	TRAVEL AND TRANSPORT - OTHERS	453,450	1,043,120	1,043,120	205,000	1,043,120	1,043,120
22020104	INTERNATIONAL TRAVEL AND TRANSPORT - OTHERS	66,796,177	103,000,000	103,000,000	91,692,470	103,000,000	103,000,000



KOGI STATE 2024 APPROVED BUDGET ESTIMATES, DETAILS ANALYSIS.



22020106	TRANSPORTATION OF PILGRIMS TO ABUJA AND BACK TO LOKOJA INCLUDING EVACUATION OF OFFICIAL LUGGAGE	62,000	1,238,000	1,238,000	405,120	8,158,895	8,158,895
220202	UTILITIES - GENERAL	284,000	620,825	620,825	132,700	350,815	350,815
22020203	WATER RATE	0	90,825	90,825	0	20,815	20,815
22020204	ELECTRICITY BILL/CHARGES	259,000	300,000	300,000	62,700	300,000	300,000
22020205	TELEPHONE CHARGES	25,000	230,000	230,000	70,000	30,000	30,000
220203	MATERIALS & SUPPLIES - GENERAL	334,050	2,381,800	2,381,800	414,610	2,256,405	2,256,405
22020301	OFFICE STATIONERY/COMPUTER CONSUMABLE	96,650	480,000	480,000	18,750	480,000	480,000
22020302	NEWSPAPERS, MAGAZINES, JOURNALS AND PERIODICALS	0	60,000	60,000	0	20,000	20,000
22020305	UNIFORMS AND OTHER CLOTHINGS	237,400	1,238,000	1,238,000	238,300	1,152,605	1,152,605
22020323	OFFICE AND GENERAL EXPENSES	0	603,800	603,800	157,560	603,800	603,800
220204	MAINTENANCE SERVICES - GENERAL	1,751,500	5,401,220	5,401,220	1,296,600	4,538,370	4,538,370
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	177,500	500,000	500,000	240,100	600,000	600,000
22020402	MAINTENANCE OF OFFICE FURNITURE AND FITTINGS	17,500	2,114,000	2,114,000	43,600	224,890	224,890
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	780,100	924,890	924,890	894,000	1,251,150	1,251,150
22020404	MAINTENANCE OF PLANTS/GENERATORS	77,000	300,000	300,000	19,900	300,000	300,000
22020405	MAINTENANCE OF OFFICE EQUIPMENT	29,800	71,900	71,900	0	71,900	71,900
22020417	MAINTENANCE OF HAJJ CAMP AT GWAGWALADA/ABUJA/SCREENING GROUND	503,300	619,000	619,000	0	619,000	619,000
22020424	MAINTENANCE OF OFFICE PREMISES	8,800	307,600	307,600	31,500	1,007,600	1,007,600
22020432	MAINTENANCE OF BROADCASTING EQUIPMENT/ ICT EQUIPMENT/GOVERNMENT HOUSE BROADBAND CONNECTIVITY AND ICT EXPENSES	157,500	563,830	563,830	67,500	463,830	463,830
220205	TRAINING - GENERAL	3,000	201,650	201,650	30,620	200,000	200,000
22020501	LOCAL TRAINING	3,000	201,650	201,650	30,620	200,000	200,000



KOGI STATE 2024 APPROVED BUDGET ESTIMATES, DETAILS ANALYSIS.



220206	OTHER SERVICES - GENERAL	0	363,300	363,300	0	334,300	334,300
22020601	SECURITY SERVICES	0	259,500	259,500	0	250,500	250,500
22020676	FINANCIAL ASSISTANCE TO NEEDIES	0	103,800	103,800	0	83,800	83,800
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	0	43,800	43,800	0	43,800	43,800
22020701	CONSULTANCY SERVICES/FINANCIAL CONSULTING	0	43,800	43,800	0	43,800	43,800
220208	FUEL & LUBRICANTS - GENERAL	397,575	553,900	553,900	159,655	654,000	654,000
22020801	MOTOR VEHICLE FUEL COST	363,175	400,100	400,100	151,655	600,200	600,200
22020803	PLANTS/GENERATOR FUEL COST	34,400	153,800	153,800	8,000	53,800	53,800
220209	FINANCIAL CHARGES - GENERAL	9,582	155,749	155,749	14,289	155,749	155,749
22020901	BANK CHARGES (OTHER THAN INTEREST)/SPECIAL CONVEYANCE & BANK CHARGES/FAAC MEETINGS	9,582	155,749	155,749	14,289	155,749	155,749
220210	MISCELLANEOUS EXPENSES GENERAL	1,059,800	5,521,140	5,910,870	539,550	4,195,445	4,195,445
22021001	HONORARIUM, REFRESHMENT, MEALS, WELFARE PACKAGES AND HOSPITALITY	454,450	1,089,900	1,089,900	300,250	1,089,900	1,089,900
22021002	POSTAGES, PUBLICITY AND ADVERTISEMENT	10,000	155,700	155,700	0	155,700	155,700
22021004	AWARENESS, ENLIGHTMENT AND SENSITIZATION	30,000	617,100	617,100	10,000	565,450	565,450
22021005	HEALTH FACILITIES MAINTENANCE EXPENSES	0	319,500	319,500	0	129,750	129,750
22021012	MEDICAL EXPENSES (Local & INTERNATIONAL)	107,620	129,750	519,480	100,000	319,500	319,500
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	35,730	307,600	307,600	81,500	307,600	307,600
22021019	BURIAL EXPENSES	50,000	2,307,490	2,307,490	0	1,033,745	1,033,745
22021024	ACCOUNTING FOR FIXED ASSETS/ FIXED ASSET AUDIT/ EXTERNAL AUDIT EXPENSES	212,000	200,800	200,800	0	200,800	200,800
22021033	PRINTING OF ALL ESSENTIAL DOCUMENT	160,000	393,300	393,300	47,800	393,000	393,000
23	CAPITAL EXPENDITURE	0	16,908,065	16,908,065	0	12,264,249	12,264,249
2302	CONSTRUCTION / PROVISION	0	16,908,065	16,908,065	0	12,264,249	12,264,249



KOGI STATE 2024 APPROVED BUDGET ESTIMATES, DETAILS ANALYSIS.



230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	0	16,908,065	16,908,065	0	12,264,249	12,264,249
23020130	CONSTRUCTION/PROVISION OF MUSEUM	0	16,908,065	16,908,065	0	12,264,249	12,264,249
016103800100 CHRISTIAN PILGRIMS COMMISSION							
Code	Description	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	2023 Performance Jan to Dec.	2024 Proposed Budget	2024 Approved Budget
708	RECREATION, CULTURE AND RELIGION	81,382,123.68	148,863,830	149,753,560	106,753,351.64	151,883,712	151,883,712
7084	RELIGIOUS AND OTHER COMMUNITY SERVICES	81,382,123.68	148,863,830	149,753,560	106,753,351.64	151,883,712	151,883,712
70841	RELIGIOUS AND OTHER COMMUNITY SERVICES	81,382,123.68	148,863,830	149,753,560	106,753,351.64	151,883,712	151,883,712

016103800100 CHRISTIAN PILGRIMS COMMISSION										
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	2023 Performance Jan to Dec.	2024 Proposed Budget	2024 Approved Budget
<i>Total</i>	-	-	-	-	<u>0</u>	<u>16,908,065</u>	<u>16,908,065</u>	<u>0</u>	<u>12,264,249</u>	<u>12,264,249</u>
06100123002000 - Housing and Urban Development - General	CONSTRUCTION OF MUSEUM FOR THE CHRISTIAN PILGRIMS COMMISSION	23020130 - CONSTRUCTION / PROVISION OF MUSEUM	70841 - RELIGIOUS AND OTHER COMMUNITY SERVICES	12231200 - LOKOJA	0	16,908,065	16,908,065	0	12,264,249	12,264,249



KOGI STATE 2024 APPROVED BUDGET ESTIMATES, DETAILS ANALYSIS.



016103700100 KOGI STATE HAJJ COMMISSION							
Code	Description	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	2023 Performance Jan to Dec.	2024 Proposed Budget	2024 Approved Budget
<u>1</u>	Revenue	<u>2,605,000</u>	<u>3,000,000</u>	<u>3,000,000</u>	<u>3,375,005</u>	<u>3,500,000</u>	<u>3,500,000</u>
12	INDEPENDENT REVENUE	2,605,000	3,000,000	3,000,000	3,375,005	3,500,000	3,500,000
1202	NON-TAX REVENUE	2,605,000	3,000,000	3,000,000	3,375,005	3,500,000	3,500,000
120206	SALES - GENERAL	2,605,000	3,000,000	3,000,000	3,375,005	3,500,000	3,500,000
12020637	SALES OF HAJJ REGISTRATION FORMS	2,605,000	3,000,000	3,000,000	3,375,005	3,500,000	3,500,000
016103700100 KOGI STATE HAJJ COMMISSION							
Code	Description	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	2023 Performance Jan to Dec.	2024 Proposed Budget	2024 Approved Budget
<u>2</u>	EXPENDITURES	<u>141,342,350.17</u>	<u>275,829,078</u>	<u>253,829,078</u>	<u>154,411,613.50</u>	<u>294,061,958</u>	<u>294,061,958</u>
21	PERSONNEL COST	33,725,235.17	38,199,228	38,199,228	36,543,059.44	48,112,808	48,112,808
2101	SALARY	33,725,235.17	38,199,228	38,199,228	36,543,059.44	48,112,808	48,112,808
210101	SALARIES AND WAGES	33,725,235.17	38,199,228	38,199,228	36,543,059.44	48,112,808	48,112,808
21010101	SALARY	33,725,235.17	38,199,228	38,199,228	36,543,059.44	48,112,808	48,112,808
22	OTHER RECURRENT COSTS	107,617,115	227,629,850	205,629,850	117,868,554.06	235,949,150	235,949,150
2202	OVERHEAD COST	107,617,115	226,401,850	204,401,850	117,868,554.06	234,721,150	234,721,150
220201	TRAVEL & TRANSPORT - GENERAL	101,183,054	205,543,000	182,043,000	106,179,879.06	211,549,000	211,549,000
22020101	LOCAL TRAVELS AND TRANSPORT - TRAINING	2,286,839	2,323,000	8,823,000	3,766,000	6,683,000	6,683,000
22020102	TRAVEL AND TRANSPORT - OTHERS	100,000	438,000	438,000	0	638,000	638,000
22020104	INTERNATIONAL TRAVEL AND TRANSPORT - OTHERS	96,026,215	200,000,000	170,000,000	100,787,879.06	200,000,000	200,000,000
22020106	TRANSPORTATION OF PILGRIMS TO ABUJA AND BACK TO LOKOJA INCLUDING EVACUATION OF OFFICIAL LUGGAGE	2,770,000	2,782,000	2,782,000	1,626,000	4,228,000	4,228,000
220202	UTILITIES - GENERAL	96,600	315,200	315,200	10,000	315,200	315,200
22020204	ELECTRICITY BILL/CHARGES	96,600	259,500	259,500	10,000	259,500	259,500



KOGI STATE 2024 APPROVED BUDGET ESTIMATES, DETAILS ANALYSIS.



22020205	TELEPHONE CHARGES	0	55,700	55,700	0	55,700	55,700
220203	MATERIALS & SUPPLIES - GENERAL	1,930,161	6,867,750	8,367,750	5,039,725	7,117,750	7,117,750
22020301	OFFICE STATIONERY/COMPUTER CONSUMABLE	140,000	259,500	2,759,500	106,700	259,500	259,500
22020304	DRUGS AND MEDICAL SUPPLIES	1,790,161	5,600,000	4,600,000	4,497,225	5,850,000	5,850,000
22020323	OFFICE AND GENERAL EXPENSES	0	1,008,250	1,008,250	435,800	1,008,250	1,008,250
220204	MAINTENANCE SERVICES - GENERAL	1,640,300	2,186,050	2,186,050	289,450	2,885,550	2,885,550
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	82,300	316,500	316,500	0	316,500	316,500
22020402	MAINTENANCE OF OFFICE FURNITURE AND FITTINGS	460,000	519,500	519,500	56,450	519,000	519,000
22020404	MAINTENANCE OF PLANTS/GENERATORS	0	129,750	129,750	0	129,750	129,750
22020417	MAINTENANCE OF HAJJ CAMP AT GWAGWALADA/ABUJA/SCREENING GROUND	578,000	578,500	578,500	0	978,500	978,500
22020424	MAINTENANCE OF OFFICE PREMISES	520,000	278,500	278,500	103,000	378,500	378,500
22020432	MAINTENANCE OF BROADCASTING EQUIPMENT/ ICT EQUIPMENT/GOVERNMENT HOUSE BROADBAND CONNECTIVITY AND ICT EXPENSES	0	363,300	363,300	130,000	563,300	563,300
220205	TRAINING - GENERAL	0	478,500	478,500	200,000	478,500	478,500
22020501	LOCAL TRAINING	0	319,000	319,000	200,000	319,000	319,000
22020511	WORKSHOPS, SEMINARS & CONFERENCES	0	159,500	159,500	0	159,500	159,500
220206	OTHER SERVICES - GENERAL	370,000	778,500	778,500	726,500	779,000	779,000
22020671	NANS NEWS PROCESSING/ENTERTAINMENT, PUBLIC RELATIONS AND HOSPITALITY/MEDIA EXPENSES	370,000	519,000	519,000	516,500	519,500	519,500
22020676	FINANCIAL ASSISTANCE TO NEEDIES	0	259,500	259,500	210,000	259,500	259,500
220208	FUEL & LUBRICANTS - GENERAL	250,000	935,500	935,500	250,000	935,500	935,500
22020801	MOTOR VEHICLE FUEL COST	0	597,500	597,500	240,000	597,500	597,500
22020803	PLANTS/GENERATOR FUEL COST	250,000	338,000	338,000	10,000	338,000	338,000
220210	MISCELLANEOUS EXPENSES GENERAL	2,147,000	9,297,350	9,297,350	5,173,000	10,660,650	10,660,650



KOGI STATE 2024 APPROVED BUDGET ESTIMATES, DETAILS ANALYSIS.



22021001	HONORARIUM, REFRESHMENT, MEALS, WELFARE PACKAGES AND HOSPITALITY	358,500	2,885,500	2,885,500	500,000	2,885,500	2,885,500
22021002	POSTAGES, PUBLICITY AND ADVERTISEMENT	86,000	181,650	181,650	105,000	181,650	181,650
22021004	AWARENESS, ENLIGHTMENT AND SENSITIZATION	1,332,500	4,171,000	4,171,000	4,071,000	5,171,000	5,171,000
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	370,000	502,200	502,200	0	665,500	665,500
22021024	ACCOUNTING FOR FIXED ASSETS/ FIXED ASSET AUDIT/ EXTERNAL AUDIT EXPENSES	0	1,038,000	1,038,000	0	1,038,000	1,038,000
22021033	PRINTING OF ALL ESSENTIAL DOCUMENT	0	519,000	519,000	497,000	719,000	719,000
2204	GRANTS AND CONTRIBUTIONS GENERAL	0	1,228,000	1,228,000	0	1,228,000	1,228,000
220401	LOCAL GRANTS AND CONTRIBUTIONS	0	1,228,000	1,228,000	0	1,228,000	1,228,000
22040113	GRANTS, SUBVENTION, DONATIONS & REDEMPTION OF PLEDGES	0	1,228,000	1,228,000	0	1,228,000	1,228,000
23	CAPITAL EXPENDITURE	0	10,000,000	10,000,000	0	10,000,000	10,000,000
2303	REHABILITATION / REPAIRS	0	10,000,000	10,000,000	0	10,000,000	10,000,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	0	10,000,000	10,000,000	0	10,000,000	10,000,000
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	0	10,000,000	10,000,000	0	10,000,000	10,000,000
016103700100	KOGI STATE HAJJ COMMISSION						
Code	Description	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	2023 Performance Jan to Dec.	2024 Proposed Budget	2024 Approved Budget
708	RECREATION, CULTURE AND RELIGION	141,342,350.17	275,829,078	253,829,078	154,411,613.50	294,061,958	294,061,958
7084	RELIGIOUS AND OTHER COMMUNITY SERVICES	141,342,350.17	275,829,078	253,829,078	154,411,613.50	294,061,958	294,061,958
70841	RELIGIOUS AND OTHER COMMUNITY SERVICES	141,342,350.17	275,829,078	253,829,078	154,411,613.50	294,061,958	294,061,958

016103700100	KOGI STATE HAJJ COMMISSION						
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KOGI STATE 2024 APPROVED BUDGET ESTIMATES, DETAILS ANALYSIS.



Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	2023 Performance Jan to Dec.	2024 Proposed Budget	2024 Approved Budget
Total	-	-	-	-	<u>0</u>	<u>10,000,000</u>	<u>10,000,000</u>	<u>0</u>	<u>10,000,000</u>	<u>10,000,000</u>
06100123001900 - Housing and Urban Development - General	GENERAL RENOVATION OF HAJJ COMMISSION OFFICE BUILDING	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70841 - RELIGIOUS AND OTHER COMMUNITY SERVICES	12231200 - LOKOJA	0	10,000,000	10,000,000	0	10,000,000	10,000,000



KOGI STATE 2024 APPROVED BUDGET ESTIMATES, DETAILS ANALYSIS.



016105500100 STATE SECURITY TRUST FUND							
Code	Description	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	2023 Performance Jan to Dec.	2024 Proposed Budget	2024 Approved Budget
<u>1</u>	<u>Revenue</u>	<u>328,198,181.98</u>	<u>600,000,000</u>	<u>600,000,000</u>	<u>432,665,737.04</u>	<u>600,000,000</u>	<u>600,000,000</u>
12	INDEPENDENT REVENUE	276,420.70	0	0	110,025.92	0	0
1202	NON-TAX REVENUE	276,420.70	0	0	110,025.92	0	0
120207	EARNINGS -GENERAL	276,420.70	0	0	110,025.92	0	0
12020749	OTHERS EARNINGS FROM KOGI STATE GOVERNMENT OWNED PARASTATALS/AGENCIES	276,420.70	0	0	110,025.92	0	0
13	AID AND GRANTS	327,921,761.28	600,000,000	600,000,000	432,555,711.12	600,000,000	600,000,000
1302	GRANTS	327,921,761.28	600,000,000	600,000,000	432,555,711.12	600,000,000	600,000,000
130201	DOMESTIC GRANTS	327,921,761.28	600,000,000	600,000,000	432,555,711.12	600,000,000	600,000,000
13020103	CURRENT GRANTS FROM LGAS	123,377,710.63	200,000,000	200,000,000	121,989,548.35	200,000,000	200,000,000
13020105	CURRENT GRANTS FROM OTHER SOURCES	204,544,050.65	400,000,000	400,000,000	310,566,162.77	400,000,000	400,000,000
016105500100 STATE SECURITY TRUST FUND							
Code	Description	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	2023 Performance Jan to Dec.	2024 Proposed Budget	2024 Approved Budget
<u>2</u>	<u>EXPENDITURES</u>	<u>316,586,097.22</u>	<u>813,150,000</u>	<u>663,150,000</u>	<u>412,759,913.52</u>	<u>833,150,000</u>	<u>833,150,000</u>
21	PERSONNEL COST	2,914,967.13	4,000,000	4,000,000	3,033,715.52	4,000,000	4,000,000
2101	SALARY	2,914,967.13	4,000,000	4,000,000	3,033,715.52	4,000,000	4,000,000
210101	SALARIES AND WAGES	2,914,967.13	4,000,000	4,000,000	3,033,715.52	4,000,000	4,000,000
21010104	AUXILLARY STAFF	2,914,967.13	4,000,000	4,000,000	3,033,715.52	4,000,000	4,000,000
22	OTHER RECURRENT COSTS	313,671,130.09	409,150,000	409,150,000	260,078,198	429,150,000	429,150,000
2202	OVERHEAD COST	312,921,130.09	408,150,000	408,150,000	260,078,198	428,150,000	428,150,000
220201	TRAVEL & TRANSPORT - GENERAL	20,201,000	20,500,000	20,500,000	7,105,000	20,500,000	20,500,000
22020101	LOCAL TRAVELS AND TRANSPORT - TRAINING	5,265,000	6,000,000	6,000,000	3,005,000	6,000,000	6,000,000



KOGI STATE 2024 APPROVED BUDGET ESTIMATES, DETAILS ANALYSIS.



22020102	TRAVEL AND TRANSPORT - OTHERS	4,220,000	4,500,000	4,500,000	2,350,000	4,500,000	4,500,000
22020108	TRAVEL OPERATION AND LOGISTICS	10,716,000	10,000,000	10,000,000	1,750,000	10,000,000	10,000,000
220202	UTILITIES - GENERAL	655,380	1,100,000	1,100,000	936,150	1,100,000	1,100,000
22020201	INTERNET ACCESS CHARGES	655,380	1,000,000	1,000,000	936,150	1,000,000	1,000,000
22020205	TELEPHONE CHARGES	0	100,000	100,000	0	100,000	100,000
220203	MATERIALS & SUPPLIES - GENERAL	3,140,394.09	9,450,000	9,450,000	959,800	9,450,000	9,450,000
22020301	OFFICE STATIONERY/COMPUTER CONSUMABLE	1,457,200	5,000,000	5,000,000	212,700	5,000,000	5,000,000
22020302	NEWSPAPERS, MAGAZINES, JOURNALS AND PERIODICALS	0	230,000	230,000	0	230,000	230,000
22020323	OFFICE AND GENERAL EXPENSES	1,683,194.09	4,220,000	4,220,000	747,100	4,220,000	4,220,000
220204	MAINTENANCE SERVICES - GENERAL	16,041,200	39,000,000	39,000,000	1,482,500	39,000,000	39,000,000
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	9,955,200	20,000,000	20,000,000	1,140,000	20,000,000	20,000,000
22020402	MAINTENANCE OF OFFICE FURNITURE AND FITTINGS	5,490,000	10,500,000	10,500,000	0	10,500,000	10,500,000
22020404	MAINTENANCE OF PLANTS/GENERATORS	596,000	6,500,000	6,500,000	342,500	6,500,000	6,500,000
22020405	MAINTENANCE OF OFFICE EQUIPMENT	0	2,000,000	2,000,000	0	2,000,000	2,000,000
220206	OTHER SERVICES - GENERAL	223,988,410	256,800,000	256,800,000	220,227,718	276,800,000	276,800,000
22020601	SECURITY SERVICES	10,840,000	20,000,000	20,000,000	1,480,000	20,000,000	20,000,000
22020603	RESIDENTIAL RENT/HIRE OF PRIVATE HOUSES	0	800,000	800,000	0	800,000	800,000
22020609	SPECIAL SECURITY EXPENSES/STATE AND FEDERAL	209,698,410	230,000,000	230,000,000	217,047,718	250,000,000	250,000,000
22020613	NIGERIA NATIONAL VOLUNTEER SERVICES/SUPPORT TO UNIFORMED/VOLUNTARY	1,950,000	4,000,000	4,000,000	1,700,000	4,000,000	4,000,000
22020676	FINANCIAL ASSISTANCE TO NEEDIES	1,500,000	2,000,000	2,000,000	0	2,000,000	2,000,000
220208	FUEL & LUBRICANTS - GENERAL	18,582,896	25,000,000	25,000,000	12,780,000	25,000,000	25,000,000
22020801	MOTOR VEHICLE FUEL COST	14,942,896	20,000,000	20,000,000	8,930,000	20,000,000	20,000,000
22020803	PLANTS/GENERATOR FUEL COST	2,000,000	2,000,000	2,000,000	1,750,000	2,000,000	2,000,000



KOGI STATE 2024 APPROVED BUDGET ESTIMATES, DETAILS ANALYSIS.



22020806	DIESEL EXPENSES	1,640,000	3,000,000	3,000,000	2,100,000	3,000,000	3,000,000
220209	FINANCIAL CHARGES - GENERAL	0	500,000	500,000	0	500,000	500,000
22020901	BANK CHARGES (OTHER THAN INTEREST)/SPECIAL CONVEYANCE & BANK CHARGES/FAAC MEETINGS	0	500,000	500,000	0	500,000	500,000
220210	MISCELLANEOUS EXPENSES GENERAL	30,311,850	55,800,000	55,800,000	16,587,030	55,800,000	55,800,000
22021001	HONORARIUM, REFRESHMENT, MEALS, WELFARE PACKAGES AND HOSPITALITY	8,414,200	16,500,000	16,500,000	6,273,400	16,500,000	16,500,000
22021002	POSTAGES, PUBLICITY AND ADVERTISEMENT	11,820,000	12,100,000	12,100,000	8,789,230	12,100,000	12,100,000
22021004	AWARENESS, ENLIGHTMENT AND SENSITIZATION	1,947,000	4,000,000	4,000,000	0	4,000,000	4,000,000
22021012	MEDICAL EXPENSES (Local & INTERNATIONAL)	250,000	3,000,000	3,000,000	45,750	3,000,000	3,000,000
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	312,400	700,000	700,000	523,650	700,000	700,000
22021024	ACCOUNTING FOR FIXED ASSETS/ FIXED ASSET AUDIT/ EXTERNAL AUDIT EXPENSES	2,000,000	2,000,000	2,000,000	0	2,000,000	2,000,000
22021033	PRINTING OF ALL ESSENTIAL DOCUMENT	1,480,000	3,500,000	3,500,000	955,000	3,500,000	3,500,000
22021036	VEHICLE REGISTRATIONS, LICENCING AND INSURANCE	4,088,250	14,000,000	14,000,000	0	14,000,000	14,000,000
2204	GRANTS AND CONTRIBUTIONS GENERAL	750,000	1,000,000	1,000,000	0	1,000,000	1,000,000
220401	LOCAL GRANTS AND CONTRIBUTIONS	750,000	1,000,000	1,000,000	0	1,000,000	1,000,000
22040113	GRANTS, SUBVENTION, DONATIONS & REDEMPTION OF PLEDGES	750,000	1,000,000	1,000,000	0	1,000,000	1,000,000
23	CAPITAL EXPENDITURE	0	400,000,000	250,000,000	149,648,000	400,000,000	400,000,000
2301	FIXED ASSETS PURCHASED	0	350,000,000	200,000,000	149,648,000	350,000,000	350,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	0	350,000,000	200,000,000	149,648,000	350,000,000	350,000,000
23010132	PURCHASE OF SECURITY GADGETS	0	350,000,000	200,000,000	149,648,000	350,000,000	350,000,000
2302	CONSTRUCTION / PROVISION	0	50,000,000	50,000,000	0	50,000,000	50,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	0	50,000,000	50,000,000	0	50,000,000	50,000,000



KOGI STATE 2024 APPROVED BUDGET ESTIMATES, DETAILS ANALYSIS.



23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	0	50,000,000	50,000,000	0	50,000,000	50,000,000
016105500100 STATE SECURITY TRUST FUND							
Code	Description	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	2023 Performance Jan to Dec.	2024 Proposed Budget	2024 Approved Budget
703	PUBLIC ORDER AND SAFETY	316,586,097.22	813,150,000	663,150,000	412,759,913.52	833,150,000	833,150,000
7031	POLICE SERVICES	316,586,097.22	813,150,000	663,150,000	412,759,913.52	833,150,000	833,150,000
70311	POLICE SERVICES	316,586,097.22	813,150,000	663,150,000	412,759,913.52	833,150,000	833,150,000

016105500100 STATE SECURITY TRUST FUND										
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	2023 Performance Jan to Dec.	2024 Proposed Budget	2024 Approved Budget
Total	-	-	-	-	<u>0</u>	<u>400,000,000</u>	<u>250,000,000</u>	<u>149,648,000</u>	<u>400,000,000</u>	<u>400,000,000</u>
02100123001200 - Societal Re-orientation - General	PURCHASE OF 15NOS SECURITY VEHICLES / LOGISTIC BASE AND APPARATUS	23010132 - PURCHASE OF SECURITY GADGETS	70311 - POLICE SERVICES	12242200 - STATE WIDE	0	350,000,000	200,000,000	149,648,000	350,000,000	350,000,000
06100123002100 - Housing and Urban Development - General	CONSTRUCTION OF ADMINISTRATIVE BLOCK FOR STATE SECURITY TRUST FUND	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70311 - POLICE SERVICES	12242200 - STATE WIDE	0	50,000,000	50,000,000	0	50,000,000	50,000,000



KOGI STATE 2024 APPROVED BUDGET ESTIMATES, DETAILS ANALYSIS.



011200300100 KOGI STATE HOUSE OF ASSEMBLY							
Code	Description	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	2023 Performance Jan to Dec.	2024 Proposed Budget	2024 Approved Budget
2	EXPENDITURES	<u>1,198,226,515.97</u>	<u>4,394,720,904</u>	<u>4,242,496,969</u>	<u>1,974,953,294.83</u>	<u>7,155,830,182</u>	<u>7,155,830,182</u>
21	PERSONNEL COST	364,892,540.69	807,442,697	587,442,697	394,654,801.83	947,442,697	947,442,697
2101	SALARY	328,104,188.50	603,902,261	383,902,261	365,914,508.33	703,902,261	703,902,261
210101	SALARIES AND WAGES	328,104,188.50	603,902,261	383,902,261	365,914,508.33	703,902,261	703,902,261
21010101	SALARY	148,868,814.41	303,902,261	193,902,261	186,679,134.05	303,902,261	303,902,261
21010105	SALARIES AND ALLOWANCE OF STATUTORY OFFICE HOLDERS	179,235,374.09	300,000,000	190,000,000	179,235,374.28	400,000,000	400,000,000
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	36,788,352.19	203,540,436	203,540,436	28,740,293.50	243,540,436	243,540,436
210201	ALLOWANCES	36,788,352.19	203,540,436	203,540,436	28,740,293.50	243,540,436	243,540,436
21020115	STAFF WELFARE ALLOWANCES	0	20,000,000	20,000,000	0	20,000,000	20,000,000
21020123	FURNITURE ALLOWANCE FOR HON. MEMBERS/CLERK OF THE HOUSE	2,274,029.35	60,000,000	60,000,000	6,822,088.05	80,000,000	80,000,000
21020126	LEGISLATIVE DUTY ALLOWANCE	25,014,322.84	65,101,994	65,101,994	17,418,205.45	75,101,994	75,101,994
21020127	OUTFIT ALLOWANCE	9,500,000	58,438,442	58,438,442	4,500,000	68,438,442	68,438,442
22	OTHER RECURRENT COSTS	833,333,975.28	1,178,612,152	1,228,512,152	792,480,493	1,342,136,285	1,342,136,285
2202	OVERHEAD COST	833,333,975.28	1,172,612,152	1,222,512,152	789,304,493	1,336,136,285	1,336,136,285
220201	TRAVEL & TRANSPORT - GENERAL	80,821,033.11	127,292,121	127,292,121	110,245,281.24	180,000,000	180,000,000
22020102	TRAVEL AND TRANSPORT - OTHERS	80,677,128.93	87,292,121	87,292,121	76,510,608.92	100,000,000	100,000,000
22020108	TRAVEL OPERATION AND LOGISTICS	143,904.18	40,000,000	40,000,000	33,734,672.32	80,000,000	80,000,000
220202	UTILITIES - GENERAL	25,378,055.40	32,479,706	32,479,706	25,846,704.73	35,500,188	35,500,188
22020201	INTERNET ACCESS CHARGES	8,996,537.15	15,500,188	15,500,188	9,478,751.41	15,500,188	15,500,188
22020205	TELEPHONE CHARGES	16,381,518.25	16,979,518	16,979,518	16,367,953.32	20,000,000	20,000,000
220203	MATERIALS & SUPPLIES - GENERAL	244,749,119.53	199,565,189	237,465,189	235,622,242.64	225,565,189	225,565,189
22020301	OFFICE STATIONERY/COMPUTER CONSUMABLE	40,009,964.21	24,098,466	27,298,466	27,194,733.12	50,098,466	50,098,466



KOGI STATE 2024 APPROVED BUDGET ESTIMATES, DETAILS ANALYSIS.



22020302	NEWSPAPERS, MAGAZINES, JOURNALS AND PERIODICALS	12,144,785.80	14,366,275	19,066,275	18,955,768.52	14,366,275	14,366,275
22020322	PUBLICATION OF KOGI STATE STATISTICAL YEAR BOOK/PLANNING & STATISTIC BOOKS/STATE STATISTICAL MASTER PLAN	5,306,248	8,555,736	8,555,736	7,028,207.47	8,555,736	8,555,736
22020323	OFFICE AND GENERAL EXPENSES	187,288,121.52	152,544,712	182,544,712	182,443,533.53	152,544,712	152,544,712
220204	MAINTENANCE SERVICES - GENERAL	128,376,973.75	133,205,393	145,205,393	92,065,676.85	148,205,393	148,205,393
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	19,942,373.56	21,135,239	33,135,239	32,347,268.09	30,135,239	30,135,239
22020402	MAINTENANCE OF OFFICE FURNITURE AND FITTINGS	27,882,823.96	24,995,584	24,995,584	17,263,793.99	30,995,584	30,995,584
22020405	MAINTENANCE OF OFFICE EQUIPMENT	22,977,110.34	27,825,154	27,825,154	11,944,410.42	27,825,154	27,825,154
22020424	MAINTENANCE OF OFFICE PREMISES	42,738,449.20	45,290,612	45,290,612	19,451,731.19	45,290,612	45,290,612
22020431	UPKEEP OF PARLIAMENT VILLAGE	14,836,216.69	13,958,804	13,958,804	11,058,473.16	13,958,804	13,958,804
220205	TRAINING - GENERAL	115,137,954.08	220,000,000	220,000,000	128,436,700.31	250,000,000	250,000,000
22020501	LOCAL TRAINING	61,338,615.09	120,000,000	120,000,000	71,590,661.03	150,000,000	150,000,000
22020502	INTERNATIONAL TRAINING	53,799,338.99	100,000,000	100,000,000	56,846,039.28	100,000,000	100,000,000
220206	OTHER SERVICES - GENERAL	54,242,577.51	111,619,562	111,619,562	67,117,353.30	111,619,562	111,619,562
22020601	SECURITY SERVICES	48,692,577.51	100,619,562	100,619,562	67,117,353.30	100,619,562	100,619,562
22020611	PRODUCTION OF I.D CARD /STATE CALENDAR/DIARIES/NOMINAL ROLL	5,550,000	11,000,000	11,000,000	0	11,000,000	11,000,000
220210	MISCELLANEOUS EXPENSES GENERAL	184,628,261.90	348,450,181	348,450,181	129,970,533.93	385,245,953	385,245,953
22021001	HONORARIUM, REFRESHMENT, MEALS, WELFARE PACKAGES AND HOSPITALITY	25,993,815.41	27,759,252	27,759,252	15,550,297.10	50,000,000	50,000,000
22021002	POSTAGES, PUBLICITY AND ADVERTISEMENT	5,443,381.40	8,703,892	8,703,892	8,207,229.95	8,703,892	8,703,892
22021012	MEDICAL EXPENSES (Local & INTERNATIONAL)	29,061,026.08	65,444,976	65,444,976	40,458,016.64	70,000,000	70,000,000
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	16,450,000	60,000,000	60,000,000	50,000,000	70,000,000	70,000,000
22021015	SUBSCRIPTION TO PROFESSIONAL BODIES/PARLIAMENTARY/ANNUAL INTERNATIONAL BAR ASSOCIATION	59,598,112.48	80,542,061	80,542,061	11,554,990.24	80,542,061	80,542,061



KOGI STATE 2024 APPROVED BUDGET ESTIMATES, DETAILS ANALYSIS.



	CONFERENCE/ANNUAL RETREAT FOR PUBLIC OFFICE HOLDERS						
22021019	BURIAL EXPENSES	0	2,000,000	2,000,000	0	2,000,000	2,000,000
22021032	ALL FESTIVAL BOTH STATE AND NATIONAL EXPENSES	9,333,835.87	20,000,000	20,000,000	0	20,000,000	20,000,000
22021044	AGENCY AND FREIGHT CHARGES	1,564,000	4,000,000	4,000,000	0	4,000,000	4,000,000
22021047	COMMITTEE/COMMISSION SCREENING EXPENSES	37,184,090.66	80,000,000	80,000,000	4,200,000	80,000,000	80,000,000
2204	GRANTS AND CONTRIBUTIONS GENERAL	0	6,000,000	6,000,000	3,176,000	6,000,000	6,000,000
220401	LOCAL GRANTS AND CONTRIBUTIONS	0	6,000,000	6,000,000	3,176,000	6,000,000	6,000,000
22040113	GRANTS, SUBVENTION, DONATIONS & REDEMPTION OF PLEDGES	0	6,000,000	6,000,000	3,176,000	6,000,000	6,000,000
23	CAPITAL EXPENDITURE	0	2,408,666,055	2,426,542,120	787,818,000	4,866,251,200	4,866,251,200
2301	FIXED ASSETS PURCHASED	0	637,414,855	972,818,000	787,818,000	820,000,000	820,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	0	637,414,855	972,818,000	787,818,000	820,000,000	820,000,000
23010105	PURCHASE OF MOTOR VEHICLES	0	240,000,000	778,318,000	727,818,000	290,000,000	290,000,000
23010108	PURCHASE OF BUSES	0	90,000,000	20,000,000	0	100,000,000	100,000,000
23010113	PURCHASE OF COMPUTERS	0	10,000,000	10,000,000	0	50,000,000	50,000,000
23010123	PURCHASE OF FIRE FIGHTING EQUIPMENT	0	20,000,000	0	0	50,000,000	50,000,000
23010132	PURCHASE OF SECURITY GADGETS	0	111,000,000	110,500,000	60,000,000	115,000,000	115,000,000
23010140	PURCHASE OF OFFICE EQUIPMENT	0	116,414,855	54,000,000	0	165,000,000	165,000,000
23010144	PURCHASE OF POWER INSTILLATION EQUIPMENT	0	50,000,000	0	0	50,000,000	50,000,000
2302	CONSTRUCTION / PROVISION	0	1,268,251,200	888,000,000	0	3,573,251,200	3,573,251,200
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	0	1,268,251,200	888,000,000	0	3,573,251,200	3,573,251,200
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	0	290,251,200	0	0	330,251,200	330,251,200
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	0	20,000,000	0	0	1,020,000,000	1,020,000,000



KOGI STATE 2024 APPROVED BUDGET ESTIMATES, DETAILS ANALYSIS.



23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	0	37,000,000	37,000,000	0	37,000,000	37,000,000
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	0	15,000,000	0	0	20,000,000	20,000,000
23020108	PRE-CONSTRUCTION DESIGN SERVICES	0	20,000,000	0	0	20,000,000	20,000,000
23020112	CONSTRUCTION / PROVISION OF SPORTING FACILITIES	0	5,000,000	0	0	5,000,000	5,000,000
23020114	CONSTRUCTION / PROVISION OF ROADS	0	10,000,000	0	0	20,000,000	20,000,000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	0	800,000,000	800,000,000	0	2,050,000,000	2,050,000,000
23020123	CONSTRUCTION OF TRAFFIC /STREET LIGHTS	0	20,000,000	0	0	20,000,000	20,000,000
23020127	CONSTRUCTION/PROVISION OF ICT INFRASTRUCTURES	0	31,000,000	31,000,000	0	31,000,000	31,000,000
23020128	CONSTRUCTION/PROVISION OF HOTEL BUILDINGS	0	20,000,000	20,000,000	0	20,000,000	20,000,000
2303	REHABILITATION / REPAIRS	0	423,000,000	565,724,120	0	423,000,000	423,000,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	0	423,000,000	565,724,120	0	423,000,000	423,000,000
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	0	50,000,000	50,000,000	0	50,000,000	50,000,000
23030103	REHABILITATION / REPAIRS - HOUSING	0	98,000,000	0	0	98,000,000	98,000,000
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	0	225,000,000	465,724,120	0	225,000,000	225,000,000
23030125	REHABILITATION/REPAIRS- POWER GENERATING PLANTS	0	50,000,000	50,000,000	0	50,000,000	50,000,000
2305	OTHER CAPITAL PROJECTS	0	80,000,000	0	0	50,000,000	50,000,000
230501	ACQUISITION OF NON TANGIBLE ASSETS	0	80,000,000	0	0	50,000,000	50,000,000
23050101	RESEARCH AND DEVELOPMENT	0	80,000,000	0	0	50,000,000	50,000,000
011200300100	KOGI STATE HOUSE OF ASSEMBLY						
Code	Description	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	2023 Performance Jan to Dec.	2024 Proposed Budget	2024 Approved Budget
701	GENERAL PUBLIC SERVICES	1,198,226,515.97	4,394,720,904	4,242,496,969	1,974,953,294.83	7,155,830,182	7,155,830,182



KOGI STATE 2024 APPROVED BUDGET ESTIMATES, DETAILS ANALYSIS.



7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS	1,198,226,515.97	4,394,720,904	4,242,496,969	1,974,953,294.83	7,155,830,182	7,155,830,182
70111	EXECUTIVE AND LEGISLATIVE ORGANS	1,198,226,515.97	4,394,720,904	4,242,496,969	1,974,953,294.83	7,155,830,182	7,155,830,182

KOGI STATE HOUSE OF ASSEMBLY										
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	2023 Performance Jan to Dec.	2024 Proposed Budget	2024 Approved Budget
Total		-	-	-	0	2,408,666,055	2,426,542,120	787,818,000	4,866,251,200	4,866,251,200
03100123000100 - Poverty Alleviation - General	CONSTITUENCY PROJECT E.G DIGGING OF BOREHOLE, INSTULLATION OF SOLER ENERGY ETC	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	12242200 - STATE WIDE	0	750,000,000	750,000,000	0	2,000,000,000	2,000,000,000
03100123000200 - Poverty Alleviation - General	CONSTRUCTION OF LAWN TENNIS COURT IN THE PARLIAMENTARY VILLAGE	23020112 - CONSTRUCTION / PROVISION OF SPORTING FACILITIES	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	12231200 - LOKOJA	0	5,000,000	0	0	5,000,000	5,000,000
03100123000300 - Poverty Alleviation - General	CONSTRUCTION OF POLICE POST AT ASSEMBLY VILLAGE	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	12231200 - LOKOJA	0	10,000,000	0	0	30,000,000	30,000,000
03100123000400 - Poverty Alleviation - General	PURCHASE OF 20 NOS OF FIRE EXTINGUISHER / FIRE FIGHTING EQUIPMENT	23010123 - PURCHASE OF FIRE FIGHTING EQUIPMENT	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	12231200 - LOKOJA	0	20,000,000	0	0	50,000,000	50,000,000
03100123000500 - Poverty Alleviation - General	RENOVATION OF SPEAKER AND HON. MEMBERS RESIDENTIAL QUARTERS	23030103 - REHABILITATION / REPAIRS - HOUSING	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	12231200 - LOKOJA	0	50,000,000	0	0	50,000,000	50,000,000
03100123000600 - Poverty Alleviation - General	PROCUREMENT OF STAFF BUS (18 SEATERS) TOYOTA HAICE	23010108 - PURCHASE OF BUSES	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	12231200 - LOKOJA	0	10,000,000	0	0	20,000,000	20,000,000
02100123000300 - Societal Re- orientation - General	CONSTRUCTION & EQUIPPING OF CLINIC FOR HOUSE OF ASSEMBLY	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	12242200 - STATE WIDE	0	15,000,000	0	0	20,000,000	20,000,000



KOGI STATE 2024 APPROVED BUDGET ESTIMATES, DETAILS ANALYSIS.



06100123000700 - Housing and Urban Development - General	TECHNICAL DRAWING FOR CONSTRUCTION OF RESIDENTIAL BUILDINGS FOR HON. MEMBERS AND CLERK OF THE HOUSE ON OWNER OCCUPIER HOUSING SCHEMES	23020108 - PRE-CONSTRUCTION DESIGN SERVICES	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	12231200 - LOKOJA	0	20,000,000	0	0	20,000,000	20,000,000
06100123000800 - Housing and Urban Development - General	CONSTRUCTION OF COMMITTEE ROOM FOR HON. MEMBER	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	12231200 - LOKOJA	0	110,251,200	0	0	110,251,200	110,251,200
06100123000900 - Housing and Urban Development - General	CONSTRUCTION AND EQUIPPING OF OFFICE FOR PARLIAMENTARY STAFF ASSOCIATION OF NIGERIA	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	12231200 - LOKOJA	0	70,000,000	0	0	70,000,000	70,000,000
06100123001000 - Housing and Urban Development - General	RENOVATION OF HON. SPEAKER'S LODGE AND DEPUTY SPEAKER'S LODGE.	23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	12231200 - LOKOJA	0	50,000,000	50,000,000	0	50,000,000	50,000,000
10100123000100 - Water Resources and Rural Deve - General	PROVISION OF WATER FOR HOUSE OF ASSEMBLY COMPLEX	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	12231200 - LOKOJA	0	25,000,000	25,000,000	0	25,000,000	25,000,000
10100123000200 - Water Resources and Rural Deve - General	CONSTRUCTION OF OVERHEAD TANK TO EACH OF THE 25 HON. MEMBER'S HOUSE	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	12231200 - LOKOJA	0	12,000,000	12,000,000	0	12,000,000	12,000,000
10100123000300 - Water Resources and Rural Deve - General	HOUSE OF ASSEMBLY PROJECTS (RENOVATION OF ASSEMBLY CHAMBER AND OFFICES)	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	12231200 - LOKOJA	0	75,000,000	0	0	75,000,000	75,000,000
11100123000500 - Information Communication and Technology - General	INSTALLATION OF INTERNET SERVICES AT ASSEMBLY COMPLEX	23020127 - CONSTRUCTION / PROVISION OF ICT INFRASTRUCTURES	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	12231200 - LOKOJA	0	21,000,000	21,000,000	0	21,000,000	21,000,000
11100123000600 - Information Communication and Technology - General	CONSTRUCTION / EQUIPPING OF ASSEMBLY PRINTING PRESS BUILDING	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	12231200 - LOKOJA	0	20,000,000	20,000,000	0	20,000,000	20,000,000



KOGI STATE 2024 APPROVED BUDGET ESTIMATES, DETAILS ANALYSIS.



11100123000700 - Information Communication and Technology - General	PROVISION OF CENTRAL COMMUNICATION SYSTEM AT THE COMPLEX	23020127 - CONSTRUCTION / PROVISION OF ICT INFRASTRUCTURES	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	12231200 - LOKOJA	0	10,000,000	10,000,000	0	10,000,000	10,000,000
11100123000800 - Information Communication and Technology - General	COMPUTERIZATION OF HON. MEMBER'S OFFICE & ADMIN OFFICES	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	12231200 - LOKOJA	0	20,000,000	20,000,000	0	20,000,000	20,000,000
11100123000900 - Information Communication and Technology - General	PROVISION OF LAPTOP FOR ALL THE HON. MEMBERS AND CLERK	23010113 - PURCHASE OF COMPUTERS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	12231200 - LOKOJA	0	10,000,000	10,000,000	0	50,000,000	50,000,000
13100123001300 - Reform of Government and Governance - General	CONSTRUCTION AND FURNISHING OF CAFETERIA	23020128 - CONSTRUCTION / PROVISION OF HOTEL BUILDINGS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	12231200 - LOKOJA	0	20,000,000	20,000,000	0	20,000,000	20,000,000
13100123001400 - Reform of Government and Governance - General	MAINTENANCE OF GENERATING SET AT ASSEMBLY COMPLEX, HON. SPEAKER'S LODGE AND LEGISLATIVE QUARTERS	23030125 - REHABILITATION / REPAIRS- POWER GENERATING PLANTS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	12231200 - LOKOJA	0	50,000,000	50,000,000	0	50,000,000	50,000,000
13100123001500 - Reform of Government and Governance - General	PURCHASE OF 5NOS COMMITTEE VEHICLES	23010105 - PURCHASE OF MOTOR VEHICLES	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	12231200 - LOKOJA	0	90,000,000	0	0	90,000,000	90,000,000
13100123001600 - Reform of Government and Governance - General	PURCHASE OF CARS FOR ASSMBLY STAFF USING CAR REFURBISHING LOAN	23010105 - PURCHASE OF MOTOR VEHICLES	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	12231200 - LOKOJA	0	50,000,000	50,000,000	0	50,000,000	50,000,000
13100123001700 - Reform of Government and Governance - General	MEMBERS' 30 SEATER TWO(2) NOS TOYOTA BUS	23010108 - PURCHASE OF BUSES	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	12231200 - LOKOJA	0	80,000,000	20,000,000	0	80,000,000	80,000,000
13100123001800 - Reform of Government and Governance - General	PURCHASE OF REFRIGERATORS AND AIR CONDITIONERS	23010140 - PURCHASE OF OFFICE EQUIPMENT	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	12231200 - LOKOJA	0	30,000,000	30,000,000	0	30,000,000	30,000,000



KOGI STATE 2024 APPROVED BUDGET ESTIMATES, DETAILS ANALYSIS.



13100123001900 - Reform of Government and Governance - General	COMPLETE RENOVATION OF ASSEMBLY CHAMBER	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	12231200 - LOKOJA	0	150,000,000	465,724,120	0	150,000,000	150,000,000
13100123002000 - Reform of Government and Governance - General	FURNISHING OF ASSEMBLY COMPLEX BOTH OLD & NEW	23010140 - PURCHASE OF OFFICE EQUIPMENT	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	12231200 - LOKOJA	0	62,414,855	0	0	85,000,000	85,000,000
13100123002100 - Reform of Government and Governance - General	CONSTRUCTION OF BEFITTING GATE	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	12231200 - LOKOJA	0	10,000,000	10,000,000	0	10,000,000	10,000,000
13100123002200 - Reform of Government and Governance - General	PROVISION OF OFFICE EQUIPMENT FOR PRINCIPAL OFFICERS	23010140 - PURCHASE OF OFFICE EQUIPMENT	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	12231200 - LOKOJA	0	24,000,000	24,000,000	0	50,000,000	50,000,000
13100123002300 - Reform of Government and Governance - General	BACK-UP CAR FOR DEPUTY SPEAKER	23010132 - PURCHASE OF SECURITY GADGETS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	12231200 - LOKOJA	0	20,000,000	20,000,000	0	20,000,000	20,000,000
13100123002400 - Reform of Government and Governance - General	PURCHASE OF 25NOS VEHICLES FOR HON. MEMBERS (HOUSE OF ASSEMBLY)	23010105 - PURCHASE OF MOTOR VEHICLES	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	12231200 - LOKOJA	0	50,000,000	728,318,000	727,818,000	100,000,000	100,000,000
13100123002500 - Reform of Government and Governance - General	PURCHASE OF 3NOS DEPARTMENTAL VEHICLES	23010105 - PURCHASE OF MOTOR VEHICLES	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	12231200 - LOKOJA	0	50,000,000	0	0	50,000,000	50,000,000
13100123002600 - Reform of Government and Governance - General	BACK-UP CAR FOR SPEAKER	23010132 - PURCHASE OF SECURITY GADGETS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	12231200 - LOKOJA	0	40,000,000	60,500,000	60,000,000	40,000,000	40,000,000
13100123002700 - Reform of Government and Governance - General	BACK-UP CAR FOR MAJORITY LEADER	23010132 - PURCHASE OF SECURITY GADGETS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	12231200 - LOKOJA	0	30,000,000	30,000,000	0	30,000,000	30,000,000



KOGI STATE 2024 APPROVED BUDGET ESTIMATES, DETAILS ANALYSIS.



13100123002800 - Reform of Government and Governance - General	RESEARCH AND DEVELOPMENT	23050101 - RESEARCH AND DEVELOPMENT	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	12231200 - LOKOJA	0	30,000,000	0	0	0	0
13100123002900 - Reform of Government and Governance - General	ANNUAL NATIONAL / INTERNATIONAL PARLIAMENTARY CAPACITY BUILDING (PASAN)	23050101 - RESEARCH AND DEVELOPMENT	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	12231200 - LOKOJA	0	50,000,000	0	0	50,000,000	50,000,000
13100123003000 - Reform of Government and Governance - General	PURCHASE AND INSTALLATION OF SECURITY GADGETS AT ASSEMBLY COMPLEX	23010132 - PURCHASE OF SECURITY GADGETS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	12231200 - LOKOJA	0	11,000,000	0	0	15,000,000	15,000,000
13100123003100 - Reform of Government and Governance - General	LANDSCAPING OF HOUSE OF ASSEMBLY QUARTERS	23030103 - REHABILITATION / REPAIRS - HOUSING	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	12231200 - LOKOJA	0	24,000,000	0	0	24,000,000	24,000,000
13100123003200 - Reform of Government and Governance - General	CONSTRUCTION OF NEW OFFICE BLOCK AT ASSEMBLY COMPLEX	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	12231200 - LOKOJA	0	100,000,000	0	0	120,000,000	120,000,000
13100123003300 - Reform of Government and Governance - General	LAND SCAPING OF ASSEMBLY COMPLEX	23030103 - REHABILITATION / REPAIRS - HOUSING	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	12231200 - LOKOJA	0	24,000,000	0	0	24,000,000	24,000,000
13100123003400 - Reform of Government and Governance - General	PURCHASE OF SECURITY DEVICES TO HON. SPEAKER'S OFFICIAL QUARTERS & DEPUTY SPEAKER	23010132 - PURCHASE OF SECURITY GADGETS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	12231200 - LOKOJA	0	10,000,000	0	0	10,000,000	10,000,000
13100123003500 - Reform of Government and Governance - General	PROVISION OF BOY'S QUARTERS TO THE HON. SPEAKER'S OFFICIAL QUARTERS	23020102 - CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	12231200 - LOKOJA	0	20,000,000	0	0	20,000,000	20,000,000
14100123000100 - Power - General	STREET LIGHT FOR ASSEMBLY VILLAGE & COMPLEX	23020123 - CONSTRUCTION OF TRAFFIC / STREET LIGHTS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	12231200 - LOKOJA	0	20,000,000	0	0	20,000,000	20,000,000



KOGI STATE 2024 APPROVED BUDGET ESTIMATES, DETAILS ANALYSIS.



14100123000200 - Power - General	INSTALLATION OF 70KVA POWER INFRASTRUCTURE (INVERTER SOLAR SYSTEM)	23010144 - PURCHASE OF POWER INSTILLATION EQUIPMENT	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	12231200 - LOKOJA	0	50,000,000	0	0	50,000,000	50,000,000
17100123000100 - Road - General	DUALIZATION OF ACCESS ROAD TO THE ASSEMBLY COMPLEX	23020114 - CONSTRUCTION / PROVISION OF ROADS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	12231200 - LOKOJA	0	10,000,000	0	0	20,000,000	20,000,000
06100123001100 - Housing and Urban Development - General	RESIDENTIAL BUILDING FOR HONOURABLE MEMBERS AND HEAD OF LEGISLATIVE SERVICES ON ONWER OCUPIER BASES	23020102 - CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	12231200 - LOKOJA	0	0	0	0	1,000,000,000	1,000,000,000



KOGI STATE 2024 APPROVED BUDGET ESTIMATES, DETAILS ANALYSIS.



KOGI STATE HOUSE OF ASSEMBLY SERVICE COMMISSION							
Code	Description	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	2023 Performance Jan to Dec.	2024 Proposed Budget	2024 Approved Budget
2	EXPENDITURES	29,987,479.57	615,615,494	321,140,692	18,072,536.10	618,373,123	618,373,123
21	PERSONNEL COST	0	145,474,802	1,000,000	0	180,446,967	180,446,967
2101	SALARY	0	120,474,802	0	0	150,000,000	150,000,000
210101	SALARIES AND WAGES	0	120,474,802	0	0	150,000,000	150,000,000
21010101	SALARY	0	120,474,802	0	0	150,000,000	150,000,000
2103	SOCIAL BENEFITS	0	25,000,000	1,000,000	0	30,446,967	30,446,967
210301	SOCIAL BENEFITS	0	25,000,000	1,000,000	0	30,446,967	30,446,967
21030102	PENSION (STATE)	0	20,000,000	0	0	30,446,967	30,446,967
21030103	DEATH BENEFITS	0	5,000,000	1,000,000	0	0	0
22	OTHER RECURRENT COSTS	29,987,479.57	259,841,650	259,841,650	18,072,536.10	285,385,950	285,385,950
2202	OVERHEAD COST	29,987,479.57	259,841,650	259,841,650	18,072,536.10	285,385,950	285,385,950
220201	TRAVEL & TRANSPORT - GENERAL	750,000	16,000,000	16,000,000	172,000	16,000,000	16,000,000
22020102	TRAVEL AND TRANSPORT - OTHERS	750,000	16,000,000	16,000,000	172,000	16,000,000	16,000,000
220202	UTILITIES - GENERAL	0	5,350,000	5,350,000	0	5,350,000	5,350,000
22020201	INTERNET ACCESS CHARGES	0	4,000,000	4,000,000	0	4,000,000	4,000,000
22020202	SOFTWARE CHARGES/LICENSE RENEWAL	0	350,000	350,000	0	350,000	350,000
22020204	ELECTRICITY BILL/CHARGES	0	1,000,000	1,000,000	0	1,000,000	1,000,000
220203	MATERIALS & SUPPLIES - GENERAL	16,477,095	77,300,000	77,300,000	17,255,500	82,300,000	82,300,000
22020301	OFFICE STATIONERY/COMPUTER CONSUMABLE	159,595	15,000,000	15,000,000	139,200	20,000,000	20,000,000
22020302	NEWSPAPERS, MAGAZINES, JOURNALS AND PERIODICALS	0	3,500,000	3,500,000	0	3,500,000	3,500,000
22020319	GBV SITUATION ROOM AND DATA MANAGEMENTCENTRE EXPENSES	0	4,500,000	4,500,000	0	4,500,000	4,500,000



KOGI STATE 2024 APPROVED BUDGET ESTIMATES, DETAILS ANALYSIS.



22020322	PUBLICATION OF KOGI STATE STATISTICAL YEAR BOOK/PLANNING & STATISTIC BOOKS/STATE STATISTICAL MASTER PLAN	0	1,300,000	1,300,000	0	1,300,000	1,300,000
22020323	OFFICE AND GENERAL EXPENSES	16,317,500	53,000,000	53,000,000	17,116,300	53,000,000	53,000,000
220204	MAINTENANCE SERVICES - GENERAL	302,505	32,000,000	32,000,000	311,400	32,000,000	32,000,000
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	0	6,000,000	6,000,000	0	6,000,000	6,000,000
22020402	MAINTENANCE OF OFFICE FURNITURE AND FITTINGS	48,000	21,000,000	21,000,000	0	21,000,000	21,000,000
22020405	MAINTENANCE OF OFFICE EQUIPMENT	254,505	5,000,000	5,000,000	311,400	5,000,000	5,000,000
220205	TRAINING - GENERAL	12,018,000	67,000,000	67,000,000	0	71,000,000	71,000,000
22020501	LOCAL TRAINING	18,000	31,000,000	31,000,000	0	20,000,000	20,000,000
22020502	INTERNATIONAL TRAINING	12,000,000	20,000,000	20,000,000	0	31,000,000	31,000,000
22020511	WORKSHOPS, SEMINARS & CONFERENCES	0	16,000,000	16,000,000	0	20,000,000	20,000,000
220206	OTHER SERVICES - GENERAL	72,000	17,535,950	17,535,950	20,000	17,535,950	17,535,950
22020602	OFFICE RENT	0	8,035,950	8,035,950	0	8,035,950	8,035,950
22020611	PRODUCTION OF I.D CARD /STATE CALENDAR/DIARIES/NOMINAL ROLL	0	3,500,000	3,500,000	0	3,500,000	3,500,000
22020676	FINANCIAL ASSISTANCE TO NEEDIES	72,000	6,000,000	6,000,000	20,000	6,000,000	6,000,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	0	6,000,000	6,000,000	0	6,000,000	6,000,000
22020701	CONSULTANCY SERVICES/FINANCIAL CONSULTING	0	6,000,000	6,000,000	0	6,000,000	6,000,000
220209	FINANCIAL CHARGES - GENERAL	34,479.57	155,700	155,700	16,136.10	200,000	200,000
22020901	BANK CHARGES (OTHER THAN INTEREST)/SPECIAL CONVEYANCE & BANK CHARGES/FAAC MEETINGS	34,479.57	155,700	155,700	16,136.10	200,000	200,000
220210	MISCELLANEOUS EXPENSES GENERAL	333,400	38,500,000	38,500,000	297,500	55,000,000	55,000,000
22021001	HONORARIUM, REFRESHMENT, MEALS, WELFARE PACKAGES AND HOSPITALITY	147,400	25,000,000	25,000,000	40,000	30,000,000	30,000,000
22021002	POSTAGES, PUBLICITY AND ADVERTISEMENT	0	1,500,000	1,500,000	29,000	2,000,000	2,000,000



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22021012	MEDICAL EXPENSES (Local & INTERNATIONAL)	35,000	5,000,000	5,000,000	0	15,000,000	15,000,000
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	60,000	2,000,000	2,000,000	156,000	2,000,000	2,000,000
22021024	ACCOUNTING FOR FIXED ASSETS/ FIXED ASSET AUDIT/ EXTERNAL AUDIT EXPENSES	25,000	1,500,000	1,500,000	10,000	1,500,000	1,500,000
22021033	PRINTING OF ALL ESSENTIAL DOCUMENT	66,000	2,500,000	2,500,000	62,500	2,500,000	2,500,000
22021047	COMMITTEE/COMMISSION SCREENING EXPENSES	0	1,000,000	1,000,000	0	2,000,000	2,000,000
23	CAPITAL EXPENDITURE	0	210,299,042	60,299,042	0	152,540,206	152,540,206
2301	FIXED ASSETS PURCHASED	0	60,299,042	60,299,042	0	102,328,067	102,328,067
230101	PURCHASE OF FIXED ASSETS - GENERAL	0	60,299,042	60,299,042	0	102,328,067	102,328,067
23010105	PURCHASE OF MOTOR VEHICLES	0	37,970,975	37,970,975	0	80,000,000	80,000,000
23010113	PURCHASE OF COMPUTERS	0	8,000,000	8,000,000	0	8,000,000	8,000,000
23010119	PURCHASE OF POWER GENERATING SET/PLANT	0	9,328,067	9,328,067	0	9,328,067	9,328,067
23010140	PURCHASE OF OFFICE EQUIPMENT	0	5,000,000	5,000,000	0	5,000,000	5,000,000
2302	CONSTRUCTION / PROVISION	0	150,000,000	0	0	50,212,139	50,212,139
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	0	150,000,000	0	0	50,212,139	50,212,139
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	0	150,000,000	0	0	50,212,139	50,212,139
011200400100	KOGI STATE HOUSE OF ASSEMBLY SERVICE COMMISSION						
Code	Description	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	2023 Performance Jan to Dec.	2024 Proposed Budget	2024 Approved Budget
701	GENERAL PUBLIC SERVICES	29,987,479.57	590,615,494	320,140,692	18,072,536.10	587,926,156	587,926,156
7013	GENERAL SERVICES	29,987,479.57	590,615,494	320,140,692	18,072,536.10	587,926,156	587,926,156
70133	OTHER GENERAL SERVICES	29,987,479.57	590,615,494	320,140,692	18,072,536.10	587,926,156	587,926,156
710	SOCIAL PROTECTION	0	25,000,000	1,000,000	0	30,446,967	30,446,967
7102	OLD AGE	0	20,000,000	0	0	30,446,967	30,446,967



KOGI STATE 2024 APPROVED BUDGET ESTIMATES, DETAILS ANALYSIS.



71021	OLD AGE	0	20,000,000	0	0	30,446,967	30,446,967
7103	SURVIVORS	0	5,000,000	1,000,000	0	0	0
71031	SURVIVORS	0	5,000,000	1,000,000	0	0	0

011200400100 KOGI STATE HOUSE OF ASSEMBLY SERVICE COMMISSION										
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	2023 Performance Jan to Dec.	2024 Proposed Budget	2024 Approved Budget
Total	-	-	-	-	<u>0</u>	<u>210,299,042</u>	<u>60,299,042</u>	<u>0</u>	<u>152,540,206</u>	<u>152,540,206</u>
03100123000700 - Poverty Alleviation - General	PROCUREMENT OF CARS USING CAR LOANS DISTRIBUTION TO STATE GOVERNMENT STAFF	23010105 - PURCHASE OF MOTOR VEHICLES	70133 - OTHER GENERAL SERVICES	12231200 - LOKOJA	0	7,970,975	7,970,975	0	10,000,000	10,000,000
06100123001200 - Housing and Urban Development - General	CONSTRUCTION OF NEW OFFICE BLOCKS FOR ASSEMBLY SERVICE COMMISSION (SECRETARIAT)	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70133 - OTHER GENERAL SERVICES	12231200 - LOKOJA	0	150,000,000	0	0	50,212,139	50,212,139
11100123001000 - Information Communication and Technology - General	COMPUTERIZATION / INSTALLATION OF INTERNET SERVICES IN ALL THE OFFICES OF ASSEMBLY SERVICE COMMISSION	23010113 - PURCHASE OF COMPUTERS	70133 - OTHER GENERAL SERVICES	12231200 - LOKOJA	0	8,000,000	8,000,000	0	8,000,000	8,000,000
13100123003600 - Reform of Government and Governance - General	PURCHASE OF VEHICLES FOR HON. COMMISSIONER, COMMISSION CHAIRMAN AND SECRETARY	23010105 - PURCHASE OF MOTOR VEHICLES	70133 - OTHER GENERAL SERVICES	12231200 - LOKOJA	0	30,000,000	30,000,000	0	70,000,000	70,000,000
13100123003800 - Reform of Government and Governance - General	PROVISION OF OFFICE EQUIPMENT FOR HON. COMMISSIONER, COMMISSION CHAIRMAN AND SECRETARY	23010140 - PURCHASE OF OFFICE EQUIPMENT	70133 - OTHER GENERAL SERVICES	12231200 - LOKOJA	0	5,000,000	5,000,000	0	5,000,000	5,000,000
14100123000300 - Power - General	PURCHASE OF A GENERATING SET PLUS INSTALLATION (250KVA MIKAINO)	23010119 - PURCHASE OF POWER GENERATING SET / PLANT	70133 - OTHER GENERAL SERVICES	12231200 - LOKOJA	0	9,328,067	9,328,067	0	9,328,067	9,328,067



KOGI STATE 2024 APPROVED BUDGET ESTIMATES, DETAILS ANALYSIS.



012300100100 MINISTRY OF INFORMATION AND COMMUNICATION							
Code	Description	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	2023 Performance Jan to Dec.	2024 Proposed Budget	2024 Approved Budget
<u>1</u>	<i>Revenue</i>	<u>697,481.68</u>	<u>3,250,350</u>	<u>3,250,350</u>	<u>61,000</u>	<u>3,500,000</u>	<u>3,500,000</u>
12	<i>INDEPENDENT REVENUE</i>	697,481.68	3,250,350	3,250,350	61,000	3,500,000	3,500,000
1202	<i>NON-TAX REVENUE</i>	697,481.68	3,250,350	3,250,350	61,000	3,500,000	3,500,000
120207	<i>EARNINGS -GENERAL</i>	697,481.68	3,250,350	3,250,350	61,000	3,500,000	3,500,000
12020756	EARNING FROM PRINTING SERVICES	697,481.68	3,250,350	3,250,350	61,000	3,500,000	3,500,000
012300100100 MINISTRY OF INFORMATION AND COMMUNICATION							
Code	Description	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	2023 Performance Jan to Dec.	2024 Proposed Budget	2024 Approved Budget
<u>2</u>	<i>EXPENDITURES</i>	<u>320,247,088.05</u>	<u>715,592,196</u>	<u>1,755,810,616</u>	<u>1,530,203,816.07</u>	<u>674,240,503</u>	<u>674,240,503</u>
21	<i>PERSONNEL COST</i>	92,340,303.67	100,742,766	100,961,186	100,961,176.36	127,680,208	127,680,208
2101	<i>SALARY</i>	92,340,303.67	100,742,766	100,961,186	100,961,176.36	127,680,208	127,680,208
210101	<i>SALARIES AND WAGES</i>	92,340,303.67	100,742,766	100,961,186	100,961,176.36	127,680,208	127,680,208
21010101	SALARY	92,340,303.67	100,742,766	100,961,186	100,961,176.36	127,680,208	127,680,208
22	<i>OTHER RECURRENT COSTS</i>	177,507,871.03	292,349,050	1,462,349,050	1,392,435,208.95	321,712,770	321,712,770
2202	<i>OVERHEAD COST</i>	177,507,871.03	292,249,050	1,462,249,050	1,392,435,208.95	321,212,770	321,212,770
220201	<i>TRAVEL & TRANSPORT - GENERAL</i>	558,500	2,000,000	2,000,000	1,751,300	3,000,000	3,000,000
22020102	TRAVEL AND TRANSPORT - OTHERS	558,500	2,000,000	2,000,000	1,751,300	3,000,000	3,000,000
220202	<i>UTILITIES - GENERAL</i>	0	40,000	40,000	0	40,000	40,000
22020206	SATELLITE BROADCASTING ACCESS CHARGES	0	40,000	40,000	0	40,000	40,000
220203	<i>MATERIALS & SUPPLIES - GENERAL</i>	620,000	3,950,680	3,950,680	1,293,300	6,950,000	6,950,000
22020301	OFFICE STATIONERY/COMPUTER CONSUMABLE	103,000	3,400,000	3,400,000	998,000	4,300,000	4,300,000
22020302	NEWSPAPERS, MAGAZINES, JOURNALS AND PERIODICALS	0	10,000	10,000	0	50,000	50,000



KOGI STATE 2024 APPROVED BUDGET ESTIMATES, DETAILS ANALYSIS.



22020309	PHOTOGRAPHIC MATERIALS, GRAPHIC ARTS AND DESIGN	0	20,000	20,000	0	100,000	100,000
22020323	OFFICE AND GENERAL EXPENSES	517,000	520,680	520,680	295,300	2,500,000	2,500,000
220204	MAINTENANCE SERVICES - GENERAL	2,245,500	3,050,000	3,050,000	1,752,700	7,550,000	7,550,000
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	339,000	800,000	800,000	528,200	2,800,000	2,800,000
22020402	MAINTENANCE OF OFFICE FURNITURE AND FITTINGS	1,492,000	1,500,000	1,500,000	817,500	4,000,000	4,000,000
22020404	MAINTENANCE OF PLANTS/GENERATORS	0	250,000	250,000	0	250,000	250,000
22020405	MAINTENANCE OF OFFICE EQUIPMENT	414,500	500,000	500,000	407,000	500,000	500,000
220205	TRAINING - GENERAL	1,196,500	36,000,000	6,000,000	1,926,000	36,500,000	36,500,000
22020501	LOCAL TRAINING	0	500,000	500,000	12,000	500,000	500,000
22020506	KOGI STATE GRASSROOTS SENSITISATION	1,196,500	35,000,000	5,000,000	1,914,000	35,000,000	35,000,000
22020518	INDUSTRIAL TRAINING/ATTACHMENT	0	500,000	500,000	0	1,000,000	1,000,000
220206	OTHER SERVICES - GENERAL	13,667,022	2,700,000	2,700,000	103,000	5,900,000	5,900,000
22020611	PRODUCTION OF I.D CARD /STATE CALENDAR/DIARIES/NOMINAL ROLL	0	200,000	200,000	0	200,000	200,000
22020615	CONTENT MANAGEMENT AND SITE MAINTENANCE	13,205,022	2,000,000	2,000,000	7,000	200,000	200,000
22020671	NANS NEWS PROCESSING/ENTERTAINMENT, PUBLIC RELATIONS AND HOSPITALITY/MEDIA EXPENSES	462,000	500,000	500,000	96,000	500,000	500,000
22020691	GENDER-BASED VIOLENCE(GBV) RESPONSIVE SERVICE DELIVERY	0	0	0	0	5,000,000	5,000,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	0	0	1,200,000,000	1,183,281,928.11	200,000	200,000
22020701	CONSULTANCY SERVICES/FINANCIAL CONSULTING	0	0	1,200,000,000	1,183,281,928.11	200,000	200,000
220208	FUEL & LUBRICANTS - GENERAL	80,000	800,000	800,000	128,000	1,800,000	1,800,000
22020801	MOTOR VEHICLE FUEL COST	80,000	200,000	200,000	128,000	1,200,000	1,200,000
22020803	PLANTS/GENERATOR FUEL COST	0	600,000	600,000	0	600,000	600,000
220209	FINANCIAL CHARGES - GENERAL	0	100,000	100,000	8,388.84	100,000	100,000



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22020901	BANK CHARGES (OTHER THAN INTEREST)/SPECIAL CONVEYANCE & BANK CHARGES/FAAC MEETINGS	0	100,000	100,000	8,388.84	100,000	100,000
220210	MISCELLANEOUS EXPENSES GENERAL	159,140,349.03	243,608,370	243,608,370	202,190,592	259,172,770	259,172,770
22021002	POSTAGES, PUBLICITY AND ADVERTISEMENT	154,638,261.03	185,548,370	185,548,370	185,232,900	185,148,370	185,148,370
22021003	CELEBRATION/REMEMBRANCE DAY	0	100,000	100,000	0	100,000	100,000
22021012	MEDICAL EXPENSES (Local & INTERNATIONAL)	50,000	100,000	100,000	0	500,000	500,000
22021033	PRINTING OF ALL ESSENTIAL DOCUMENT	4,342,088	19,860,000	19,860,000	50,000	14,160,000	14,160,000
22021042	HOSTING OF THE STATE WEBSITE EXPENSES/WEBSITE DEVELOPMENT AND MAINTENANCE	0	18,000,000	18,000,000	16,907,692	20,560,000	20,560,000
22021053	KOGI STATE OPEN GOVERNANCE AND ACCOUNTABILITY SYSTEM (KOGAS)	110,000	20,000,000	20,000,000	0	15,029,000	15,029,000
22021071	HOSTING OF DIGITAL LIBRARY EXPENSE	0	0	0	0	10,000,000	10,000,000
22021077	NUT 5ADVOACAY. DEVELOP CLEAR ADVOCACY STRATEGY OF ENGAGEMENT WITH RELEVANT POLICY MAKERS AND STAKEHOLDERS	0	0	0	0	35,400	35,400
22021078	NUT 5SBCC. CREATE AWARENESS ON PROBLEMS OF MALNUTRITION USING THE MASS AND SOCIAL MEDIA (SUCH AS RADIO, TV DRAMA, FILM DOCUMENTARIES, HOME VIDEO, VIEWING CENTERS, TOWN HALL MEETINGS AND PRESENTATIONS BY ADVOCACY GROUPS, AND POSTERS AND JINGLES IN ENGLISH AND 4 OTHER LOCAL LANGUAGES).	0	0	0	0	8,975,000	8,975,000
22021079	NUT 5SBCC. COLLABORATE WITH NETWORK PROVIDERS LIKE MTN, AIRTEL, GLO ETC. TO DISSEMINATE NUTRITION INFORMATION TO THE GENERAL PUBLIC	0	0	0	0	35,400	35,400
22021080	NUT 5SBCC. STRENGTHEN EXISTING TELEVISION PROGRAMS THAT	0	0	0	0	1,603,500	1,603,500



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	DEMONSTRATES THE PREPARATION OF MEALS TO INCORPORATE NUTRITION CONSIDERATIONS						
22021081	NUT 5SBCC. CREATE TV PROGRAMMES THAT DEMOSTRATE TO THE PREPARATION OF MEALS TO INCORPORATE NUTRITION CONSIDERATIONS	0	0	0	0	3,026,100	3,026,100
2208	TRANSFERS-PAYMENT TO INDIVIDUALS	0	100,000	100,000	0	500,000	500,000
220801	TRANSFERS-PAYMENT TO INDIVIDUALS	0	100,000	100,000	0	500,000	500,000
22080109	FINANCIAL ASSISTANCE TO NIGERIA LEGION - EX SERVICEMEN	0	100,000	100,000	0	500,000	500,000
23	CAPITAL EXPENDITURE	50,398,913.35	322,500,380	192,500,380	36,807,430.76	224,847,525	224,847,525
2301	FIXED ASSETS PURCHASED	50,398,913.35	81,372,800	81,372,800	17,055,430.76	41,972,800	41,972,800
230101	PURCHASE OF FIXED ASSETS - GENERAL	50,398,913.35	81,372,800	81,372,800	17,055,430.76	41,972,800	41,972,800
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	1,589,450	20,672,800	20,672,800	950,000	15,672,800	15,672,800
23010130	PURCHASE OF RECREATIONAL FACILITIES	0	100,000	100,000	0	100,000	100,000
23010141	PURCHASE OF OFFICE TOOLS/MATERIALS	0	500,000	500,000	0	1,200,000	1,200,000
23010144	PURCHASE OF POWER INSTILLATION EQUIPMENT	48,809,463.35	60,000,000	60,000,000	16,105,430.76	25,000,000	25,000,000
23010145	PURCHASE OF ICT INSTILLATION TOOLS/MATERIALS	0	100,000	100,000	0	0	0
2302	CONSTRUCTION / PROVISION	0	206,427,580	76,427,580	0	107,051,580	107,051,580
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	0	206,427,580	76,427,580	0	107,051,580	107,051,580
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	0	0	0	0	47,051,580	47,051,580
23020127	CONSTRUCTION/PROVISION OF ICT INFRASTRUCTURES	0	201,427,580	71,427,580	0	55,000,000	55,000,000
23020129	CONSTRUCTION/PROVISION OF FENCING GOVERNMENT BUILDINGS	0	5,000,000	5,000,000	0	5,000,000	5,000,000
2303	REHABILITATION / REPAIRS	0	34,700,000	34,700,000	19,752,000	75,823,145	75,823,145
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	0	34,700,000	34,700,000	19,752,000	75,823,145	75,823,145



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23030103	REHABILITATION / REPAIRS - HOUSING	0	0	0	0	40,245,145	40,245,145
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	0	4,700,000	4,700,000	0	15,578,000	15,578,000
23030127	REHABILITATION/REPAIRS- ICT INFRASTRUCTURES	0	30,000,000	30,000,000	19,752,000	20,000,000	20,000,000
012300100100	MINISTRY OF INFORMATION AND COMMUNICATION						
Code	Description	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	2023 Performance Jan to Dec.	2024 Proposed Budget	2024 Approved Budget
708	RECREATION, CULTURE AND RELIGION	320,247,088.05	715,592,196	1,755,810,616	1,530,203,816.07	674,240,503	674,240,503
7083	BROADCASTING AND PUBLISHING SERVICES	320,247,088.05	715,592,196	1,755,810,616	1,530,203,816.07	674,240,503	674,240,503
70831	BROADCASTING AND PUBLISHING SERVICES	320,247,088.05	715,592,196	1,755,810,616	1,530,203,816.07	674,240,503	674,240,503

012300100100	MINISTRY OF INFORMATION AND COMMUNICATION									
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	2023 Performance Jan to Dec.	2024 Proposed Budget	2024 Approved Budget
Total	-	-	-	-	<u>50,398,913.35</u>	<u>322,500,380</u>	<u>192,500,380</u>	<u>36,807,430.76</u>	<u>224,847,525</u>	<u>224,847,525</u>
02100123000400 - Societal Re-orientation - General	PURCHASE OF TRANSMITTER TO BOOST BROADCASTING STATION AT MOUNT PATTI	23010144 - PURCHASE OF POWER INSTILLATION EQUIPMENT	70831 - BROADCASTING AND PUBLISHING SERVICES	12242200 - STATE WIDE	0	20,000,000	20,000,000	0	0	0
02100123000500 - Societal Re-orientation - General	PURCHASE OF GRAPHIC ART STUDIO EQUIPMENT	23010141 - PURCHASE OF OFFICE TOOLS / MATERIALS	70831 - BROADCASTING AND PUBLISHING SERVICES	12242200 - STATE WIDE	0	500,000	500,000	0	1,200,000	1,200,000
02100123000600 - Societal Re-orientation - General	FENCING OF FM MOUNT PATTI AND BOOSTER STATIONS (EGBE & OCHEJA)	23020129 - CONSTRUCTION / PROVISION OF FENCING GOVERNMENT BUILDINGS	70831 - BROADCASTING AND PUBLISHING SERVICES	12231200 - LOKOJA	0	5,000,000	5,000,000	0	5,000,000	5,000,000
02100123000700 - Societal Re-	NEW 5KVA TRANSMITTERS FOR LOKOJA	23010144 - PURCHASE OF	70831 - BROADCASTING	12231200 - LOKOJA	48,809,463.35	20,000,000	20,000,000	16,105,430.76	5,000,000	5,000,000



KOGI STATE 2024 APPROVED BUDGET ESTIMATES, DETAILS ANALYSIS.



orientation - General		POWER INSTILLATION EQUIPMENT	AND PUBLISHING SERVICES							
02100123000800 - Societal Re-orientation - General	PURCHASE OF GOVERNMENT PRINTING PRESS MATERIALS	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	70831 - BROADCASTING AND PUBLISHING SERVICES	12231200 - LOKOJA	1,589,450	20,672,800	20,672,800	950,000	15,672,800	15,672,800
02100123000900 - Societal Re-orientation - General	ESTABLISHMENT OF A STATE TELEVISION STATION	23020127 - CONSTRUCTION / PROVISION OF ICT INFRASTRUCTURES	70831 - BROADCASTING AND PUBLISHING SERVICES	12242200 - STATE WIDE	0	100,000,000	0	0	4,000,000	4,000,000
02100123001000 - Societal Re-orientation - General	DEVELOPMENT OF FILM STUDIO, ARCHIVES CENTRE WITH COMPUTER	23020127 - CONSTRUCTION / PROVISION OF ICT INFRASTRUCTURES	70831 - BROADCASTING AND PUBLISHING SERVICES	12242200 - STATE WIDE	0	11,596,000	11,596,000	0	11,000,000	11,000,000
02100123001100 - Societal Re-orientation - General	KOGI IMAGE 4;HIV / AIDS BREAKTHROUGH INITIATIVE AND GENDER PROJECT(MEDIA INTERVENTION)	23010130 - PURCHASE OF RECREATIONAL FACILITIES	70831 - BROADCASTING AND PUBLISHING SERVICES	12242200 - STATE WIDE	0	100,000	100,000	0	100,000	100,000
11100123001100 - Information Communication and Technology - General	ESTABLISHMENT OF ICT INFRASTRUCTURE / CENTRE	23020127 - CONSTRUCTION / PROVISION OF ICT INFRASTRUCTURES	70831 - BROADCASTING AND PUBLISHING SERVICES	12242200 - STATE WIDE	0	30,000,000	0	0	30,000,000	30,000,000
06100123001300 - Housing and Urban Development - General	MIANTENANCE OF GRAPHIC ADMINISTRATIVE BUILDING	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70831 - BROADCASTING AND PUBLISHING SERVICES	12242200 - STATE WIDE	0	4,700,000	4,700,000	0	15,578,000	15,578,000
11100123001200 - Information Communication and Technology - General	DIGITALIZATION / COMPUTERIZATION OF RADIO SERVICES	23020127 - CONSTRUCTION / PROVISION OF ICT INFRASTRUCTURES	70831 - BROADCASTING AND PUBLISHING SERVICES	12242200 - STATE WIDE	0	19,500,000	19,500,000	0	10,000,000	10,000,000
11100123001300 - Information Communication and Technology - General	INSTALLATION OF INTERNET FACILITIES FOR E - COMPLIANCE	23010145 - PURCHASE OF ICT INSTILLATION TOOLS / MATERIALS	70831 - BROADCASTING AND PUBLISHING SERVICES	12242200 - STATE WIDE	0	100,000	100,000	0	0	0



KOGI STATE 2024 APPROVED BUDGET ESTIMATES, DETAILS ANALYSIS.



11100123001400 - Information Communication and Technology - General	RENOVATION / REPOSITION OF OCHEJA RADIO STATION / EGBE	23030127 - REHABILITATION / REPAIRS- ICT INFRASTRUCTURES	70831 - BROADCASTING AND PUBLISHING SERVICES	12232100 - YAGBA WEST	0	30,000,000	30,000,000	19,752,000	20,000,000	20,000,000
11100123001500 - Information Communication and Technology - General	RELOCATION OF OTITE RADIO STATION TO OKENEBA	23020127 - CONSTRUCTION / PROVISION OF ICT INFRASTRUCTURES	70831 - BROADCASTING AND PUBLISHING SERVICES	12242200 - STATE WIDE	0	40,331,580	40,331,580	0	0	0
14100123000500 - Power - General	INSTALLATION OF 96 KVA INTEGRATED SOLAR ENERGY FOR GRAPHIC NEWSPAPER	23010144 - PURCHASE OF POWER INSTILLATION EQUIPMENT	70831 - BROADCASTING AND PUBLISHING SERVICES	12242200 - STATE WIDE	0	20,000,000	20,000,000	0	20,000,000	20,000,000
11100123001600 - Information Communication and Technology - General	RENOVATION OF BROADCASTING HOUSE LOKOJA	23030103 - REHABILITATION / REPAIRS - HOUSING	70831 - BROADCASTING AND PUBLISHING SERVICES	12242200 - STATE WIDE	0	0	0	0	40,245,145	40,245,145
11100123001700 - Information Communication and Technology - General	BUILDING OF OKENEGBA RADIO STATION	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70831 - BROADCASTING AND PUBLISHING SERVICES	12242200 - STATE WIDE	0	0	0	0	40,331,580	40,331,580
11100124000100 - Information Communication and Technology - General	NUT 5SBCC. ERECTION OF BILLBOARDS TO RAISE AWARENESS ON NUTRITION ACROSS THE STATES / LGAS	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70831 - BROADCASTING AND PUBLISHING SERVICES	12231200 - LOKOJA	0	0	0	0	6,720,000	6,720,000



KOGI STATE 2024 APPROVED BUDGET ESTIMATES, DETAILS ANALYSIS.



012300300100 KOGI STATE BROADCASTING CORPORATION							
Code	Description	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	2023 Performance Jan to Dec.	2024 Proposed Budget	2024 Approved Budget
<u>1</u>	Revenue	<u>1,476,874.40</u>	<u>15,000,000</u>	<u>15,000,000</u>	<u>3,974,537.60</u>	<u>15,000,000</u>	<u>15,000,000</u>
12	INDEPENDENT REVENUE	1,476,874.40	15,000,000	15,000,000	3,974,537.60	15,000,000	15,000,000
1202	NON-TAX REVENUE	1,476,874.40	15,000,000	15,000,000	3,974,537.60	15,000,000	15,000,000
120207	EARNINGS -GENERAL	1,476,874.40	15,000,000	15,000,000	3,974,537.60	15,000,000	15,000,000
12020774	EARNINGS FROM RADIO ADVERTISEMENT	1,476,874.40	15,000,000	15,000,000	3,974,537.60	15,000,000	15,000,000
012300300100 KOGI STATE BROADCASTING CORPORATION							
Code	Description	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	2023 Performance Jan to Dec.	2024 Proposed Budget	2024 Approved Budget
<u>2</u>	EXPENDITURES	<u>140,219,589.03</u>	<u>299,947,252</u>	<u>245,447,252</u>	<u>150,166,344.44</u>	<u>382,412,729</u>	<u>382,412,729</u>
21	PERSONNEL COST	118,614,328.29	131,918,574	125,918,574	124,216,966.57	176,184,051	176,184,051
2101	SALARY	118,614,328.29	131,918,574	125,918,574	124,216,966.57	176,184,051	176,184,051
210101	SALARIES AND WAGES	118,614,328.29	131,918,574	125,918,574	124,216,966.57	176,184,051	176,184,051
21010101	SALARY	118,614,328.29	131,918,574	125,918,574	124,216,966.57	176,184,051	176,184,051
22	OTHER RECURRENT COSTS	21,605,260.74	168,028,678	119,528,678	25,949,377.87	206,228,678	206,228,678
2202	OVERHEAD COST	21,605,260.74	168,028,678	119,528,678	25,949,377.87	206,228,678	206,228,678
220201	TRAVEL & TRANSPORT - GENERAL	560,000	5,000,000	5,000,000	2,054,707	7,000,000	7,000,000
22020102	TRAVEL AND TRANSPORT - OTHERS	560,000	5,000,000	5,000,000	2,054,707	7,000,000	7,000,000
220202	UTILITIES - GENERAL	8,000,161.25	26,500,000	26,500,000	0	26,500,000	26,500,000
22020202	SOFTWARE CHARGES/LICENSE RENEWAL	8,000,161.25	26,000,000	26,000,000	0	26,000,000	26,000,000
22020205	TELEPHONE CHARGES	0	500,000	500,000	0	500,000	500,000
220203	MATERIALS & SUPPLIES - GENERAL	709,812.56	7,000,000	7,000,000	1,818,120	12,000,000	12,000,000
22020301	OFFICE STATIONERY/COMPUTER CONSUMABLE	56,200	3,000,000	3,000,000	192,100	5,000,000	5,000,000
22020323	OFFICE AND GENERAL EXPENSES	653,612.56	2,500,000	2,500,000	1,626,020	5,000,000	5,000,000



KOGI STATE 2024 APPROVED BUDGET ESTIMATES, DETAILS ANALYSIS.



22020324	RECORDING MATERIALS/CDs FOR TRANSMITTING INFORMATION	0	1,500,000	1,500,000	0	2,000,000	2,000,000
220204	MAINTENANCE SERVICES - GENERAL	2,294,773.60	39,500,000	20,500,000	6,002,400	43,500,000	43,500,000
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	1,358,700	5,000,000	5,000,000	4,186,600	7,000,000	7,000,000
22020402	MAINTENANCE OF OFFICE FURNITURE AND FITTINGS	0	20,000,000	1,000,000	100,000	20,000,000	20,000,000
22020404	MAINTENANCE OF PLANTS/GENERATORS	936,073.60	5,000,000	5,000,000	705,800	7,000,000	7,000,000
22020419	AERIAL FIELD MAINTENANCE	0	1,500,000	1,500,000	0	1,500,000	1,500,000
22020424	MAINTENANCE OF OFFICE PREMISES	0	1,000,000	1,000,000	65,000	1,000,000	1,000,000
22020432	MAINTENANCE OF BROADCASTING EQUIPMENT/ ICT EQUIPMENT/GOVERNMENT HOUSE BROADBAND CONNECTIVITY AND ICT EXPENSES	0	7,000,000	7,000,000	945,000	7,000,000	7,000,000
220205	TRAINING - GENERAL	0	2,878,678	2,878,678	0	2,878,678	2,878,678
22020501	LOCAL TRAINING	0	2,878,678	2,878,678	0	2,878,678	2,878,678
220206	OTHER SERVICES - GENERAL	10,000	1,250,000	1,750,000	569,036.07	1,350,000	1,350,000
22020605	CLEANING, FUMIGATION, ENVIRONMENTAL SANITATION AND JANITORIAL SERVICE	10,000	1,000,000	1,000,000	0	1,000,000	1,000,000
22020611	PRODUCTION OF I.D CARD /STATE CALENDAR/DIARIES/NOMINAL ROLL	0	250,000	750,000	569,036.07	350,000	350,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	0	2,000,000	2,000,000	0	2,000,000	2,000,000
22020701	CONSULTANCY SERVICES/FINANCIAL CONSULTING	0	2,000,000	2,000,000	0	2,000,000	2,000,000
220208	FUEL & LUBRICANTS - GENERAL	8,199,695.93	68,000,000	38,000,000	8,834,611.16	92,000,000	92,000,000
22020801	MOTOR VEHICLE FUEL COST	1,385,070.13	4,000,000	4,000,000	1,087,000	6,000,000	6,000,000
22020803	PLANTS/GENERATOR FUEL COST	6,061,052.20	60,000,000	30,000,000	7,747,611.16	80,000,000	80,000,000
22020806	DIESEL EXPENSES	753,573.60	4,000,000	4,000,000	0	6,000,000	6,000,000
220209	FINANCIAL CHARGES - GENERAL	0	400,000	400,000	0	500,000	500,000



KOGI STATE 2024 APPROVED BUDGET ESTIMATES, DETAILS ANALYSIS.



22020901	BANK CHARGES (OTHER THAN INTEREST)/SPECIAL CONVEYANCE & BANK CHARGES/FAAC MEETINGS	0	400,000	400,000	0	500,000	500,000
220210	MISCELLANEOUS EXPENSES GENERAL	1,830,817.40	15,500,000	15,500,000	6,670,503.64	18,500,000	18,500,000
22021001	HONORARIUM, REFRESHMENT, MEALS, WELFARE PACKAGES AND HOSPITALITY	1,231,117.40	9,500,000	9,500,000	6,490,503.64	10,000,000	10,000,000
22021002	POSTAGES, PUBLICITY AND ADVERTISEMENT	0	500,000	500,000	0	1,500,000	1,500,000
22021012	MEDICAL EXPENSES (Local & INTERNATIONAL)	0	2,000,000	2,000,000	130,000	3,000,000	3,000,000
22021033	PRINTING OF ALL ESSENTIAL DOCUMENT	599,700	3,500,000	3,500,000	50,000	4,000,000	4,000,000
012300300100	KOGI STATE BROADCASTING CORPORATION						
Code	Description	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	2023 Performance Jan to Dec.	2024 Proposed Budget	2024 Approved Budget
708	RECREATION, CULTURE AND RELIGION	140,219,589.03	299,947,252	245,447,252	150,166,344.44	382,412,729	382,412,729
7083	BROADCASTING AND PUBLISHING SERVICES	140,219,589.03	299,947,252	245,447,252	150,166,344.44	382,412,729	382,412,729
70831	BROADCASTING AND PUBLISHING SERVICES	140,219,589.03	299,947,252	245,447,252	150,166,344.44	382,412,729	382,412,729



KOGI STATE 2024 APPROVED BUDGET ESTIMATES, DETAILS ANALYSIS.



012301300100 KOGI STATE NEWSPAPER CORPORATION							
Code	Description	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	2023 Performance Jan to Dec.	2024 Proposed Budget	2024 Approved Budget
<u>1</u>	<i>Revenue</i>	<u>941,000</u>	<u>9,000,000</u>	<u>9,000,000</u>	<u>412,500</u>	<u>1,000,000</u>	<u>1,000,000</u>
12	<i>INDEPENDENT REVENUE</i>	941,000	9,000,000	9,000,000	412,500	1,000,000	1,000,000
1202	<i>NON-TAX REVENUE</i>	941,000	9,000,000	9,000,000	412,500	1,000,000	1,000,000
120206	<i>SALES - GENERAL</i>	137,200	4,000,000	4,000,000	374,100	600,000	600,000
12020635	SALES OF GRAPHICS NEWSPAPER	137,200	4,000,000	4,000,000	374,100	600,000	600,000
120207	<i>EARNINGS -GENERAL</i>	803,800	5,000,000	5,000,000	38,400	400,000	400,000
12020775	EARNINGS FROM TELEVISION ADVERTISEMENT	803,800	5,000,000	5,000,000	38,400	400,000	400,000
012301300100 KOGI STATE NEWSPAPER CORPORATION							
Code	Description	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	2023 Performance Jan to Dec.	2024 Proposed Budget	2024 Approved Budget
<u>2</u>	<i>EXPENDITURES</i>	<u>51,383,096.51</u>	<u>71,343,277</u>	<u>69,343,277</u>	<u>51,956,324.45</u>	<u>86,057,569</u>	<u>86,057,569</u>
21	<i>PERSONNEL COST</i>	51,207,396.51	55,514,649	53,514,649	51,956,324.45	69,728,941	69,728,941
2101	<i>SALARY</i>	51,207,396.51	55,514,649	53,514,649	51,956,324.45	69,728,941	69,728,941
210101	<i>SALARIES AND WAGES</i>	51,207,396.51	55,514,649	53,514,649	51,956,324.45	69,728,941	69,728,941
21010101	SALARY	51,207,396.51	55,514,649	53,514,649	51,956,324.45	69,728,941	69,728,941
22	<i>OTHER RECURRENT COSTS</i>	175,700	15,828,628	15,828,628	0	16,328,628	16,328,628
2202	<i>OVERHEAD COST</i>	175,700	15,828,628	15,828,628	0	16,328,628	16,328,628
220201	<i>TRAVEL & TRANSPORT - GENERAL</i>	0	582,479	582,479	0	582,479	582,479
22020102	TRAVEL AND TRANSPORT - OTHERS	0	582,479	582,479	0	582,479	582,479
220202	<i>UTILITIES - GENERAL</i>	0	15,200	15,200	0	15,200	15,200
22020205	TELEPHONE CHARGES	0	15,200	15,200	0	15,200	15,200
220203	<i>MATERIALS & SUPPLIES - GENERAL</i>	0	1,297,500	1,297,500	0	1,297,500	1,297,500



KOGI STATE 2024 APPROVED BUDGET ESTIMATES, DETAILS ANALYSIS.



22020301	OFFICE STATIONERY/COMPUTER CONSUMABLE	0	519,000	519,000	0	519,000	519,000
22020323	OFFICE AND GENERAL EXPENSES	0	778,500	778,500	0	778,500	778,500
220204	MAINTENANCE SERVICES - GENERAL	0	2,192,000	2,192,000	0	2,192,000	2,192,000
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	0	483,000	483,000	0	483,000	483,000
22020402	MAINTENANCE OF OFFICE FURNITURE AND FITTINGS	0	1,190,000	1,190,000	0	1,190,000	1,190,000
22020404	MAINTENANCE OF PLANTS/GENERATORS	0	519,000	519,000	0	519,000	519,000
220208	FUEL & LUBRICANTS - GENERAL	0	483,849	483,849	0	483,849	483,849
22020803	PLANTS/GENERATOR FUEL COST	0	483,849	483,849	0	483,849	483,849
220210	MISCELLANEOUS EXPENSES GENERAL	175,700	11,257,600	11,257,600	0	11,757,600	11,757,600
22021001	HONORARIUM, REFRESHMENT, MEALS, WELFARE PACKAGES AND HOSPITALITY	0	101,800	101,800	0	101,800	101,800
22021033	PRINTING OF ALL ESSENTIAL DOCUMENT	175,700	11,155,800	11,155,800	0	11,655,800	11,655,800
012301300100	KOGI STATE NEWSPAPER CORPORATION						
Code	Description	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	2023 Performance Jan to Dec.	2024 Proposed Budget	2024 Approved Budget
708	RECREATION, CULTURE AND RELIGION	51,383,096.51	71,343,277	69,343,277	51,956,324.45	86,057,569	86,057,569
7083	BROADCASTING AND PUBLISHING SERVICES	51,383,096.51	71,343,277	69,343,277	51,956,324.45	86,057,569	86,057,569
70831	BROADCASTING AND PUBLISHING SERVICES	51,383,096.51	71,343,277	69,343,277	51,956,324.45	86,057,569	86,057,569



KOGI STATE 2024 APPROVED BUDGET ESTIMATES, DETAILS ANALYSIS.



012500100100 OFFICE OF THE HEAD OF CIVIL SERVICE							
Code	Description	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	2023 Performance Jan to Dec.	2024 Proposed Budget	2024 Approved Budget
<u>1</u>	Revenue	<u>642,024.26</u>	<u>764,868</u>	<u>764,868</u>	<u>214,750</u>	<u>730,868</u>	<u>730,868</u>
12	INDEPENDENT REVENUE	642,024.26	764,868	764,868	214,750	730,868	730,868
1202	NON-TAX REVENUE	642,024.26	764,868	764,868	214,750	730,868	730,868
120204	FEES - GENERAL	112,000	214,868	214,868	0	214,868	214,868
12020409	TUITION FEES/SDC TUITION FEES	0	64,868	64,868	0	64,868	64,868
12020433	EXAMINATION FEES	112,000	150,000	150,000	0	150,000	150,000
120206	SALES - GENERAL	0	50,000	50,000	0	50,000	50,000
12020631	SALES OF ADMISSION FORMS	0	50,000	50,000	0	50,000	50,000
120208	RENT ON GOVERNMENT BUILDINGS - GENERAL	530,024.26	500,000	500,000	214,750	466,000	466,000
12020802	RENTAL CHARGES OF THE SECRETARIAT CONFERENCE HALL	436,186.88	350,000	350,000	140,000	340,000	340,000
12020803	RENT FROM SECRETARIAT OPEN SPACE	93,837.38	150,000	150,000	74,750	126,000	126,000
012500100100 OFFICE OF THE HEAD OF CIVIL SERVICE							
Code	Description	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	2023 Performance Jan to Dec.	2024 Proposed Budget	2024 Approved Budget
<u>2</u>	EXPENDITURES	<u>1,120,034,405.56</u>	<u>2,832,989,759</u>	<u>3,423,022,788</u>	<u>2,750,056,596.26</u>	<u>4,306,843,440</u>	<u>4,306,843,440</u>
21	PERSONNEL COST	470,917,697.46	717,653,220	832,653,220	523,319,405.58	776,020,775	776,020,775
2101	SALARY	470,917,697.46	511,313,220	525,313,220	523,319,405.58	569,680,775	569,680,775
210101	SALARIES AND WAGES	470,917,697.46	511,313,220	525,313,220	523,319,405.58	569,680,775	569,680,775
21010101	SALARY	470,917,697.46	511,313,220	525,313,220	523,319,405.58	569,680,775	569,680,775
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	0	206,340,000	307,340,000	0	206,340,000	206,340,000
210201	ALLOWANCES	0	206,340,000	307,340,000	0	206,340,000	206,340,000
21020105	FURNITURE ALLOWANCE	0	96,340,000	139,340,000	0	96,340,000	96,340,000



KOGI STATE 2024 APPROVED BUDGET ESTIMATES, DETAILS ANALYSIS.



21020133	VEHICLE MONITIZATION ALLOWANCE	0	110,000,000	168,000,000	0	110,000,000	110,000,000
22	OTHER RECURRENT COSTS	189,150,778.26	273,336,539	516,486,539	384,680,870	694,729,765	694,729,765
2202	OVERHEAD COST	189,128,778.26	273,136,539	516,286,539	384,680,870	694,529,765	694,529,765
220201	TRAVEL & TRANSPORT - GENERAL	6,367,550	5,000,000	7,500,000	7,313,100	6,000,000	6,000,000
22020102	TRAVEL AND TRANSPORT - OTHERS	6,367,550	5,000,000	7,500,000	7,313,100	6,000,000	6,000,000
220202	UTILITIES - GENERAL	150,000,000	190,750,000	430,750,000	350,000,000	600,500,000	600,500,000
22020204	ELECTRICITY BILL/CHARGES	150,000,000	190,000,000	430,000,000	350,000,000	600,000,000	600,000,000
22020205	TELEPHONE CHARGES	0	750,000	750,000	0	500,000	500,000
220203	MATERIALS & SUPPLIES - GENERAL	9,027,415	16,750,000	16,750,000	5,261,900	17,179,765	17,179,765
22020301	OFFICE STATIONERY/COMPUTER CONSUMABLE	3,224,720	3,800,000	3,800,000	3,251,450	5,179,765	5,179,765
22020302	NEWSPAPERS, MAGAZINES, JOURNALS AND PERIODICALS	43,095	450,000	450,000	441,350	500,000	500,000
22020323	OFFICE AND GENERAL EXPENSES	5,759,600	10,500,000	10,500,000	1,569,100	10,500,000	10,500,000
22020326	PROPERTY IDENTIFICATION AND ENUMERATION EXPENSES	0	2,000,000	2,000,000	0	1,000,000	1,000,000
220204	MAINTENANCE SERVICES - GENERAL	9,068,480.76	14,500,000	14,500,000	7,787,400	17,450,000	17,450,000
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	2,065,881.76	5,000,000	5,000,000	2,286,950	5,000,000	5,000,000
22020402	MAINTENANCE OF OFFICE FURNITURE AND FITTINGS	6,763,199	8,000,000	8,000,000	5,332,950	8,450,000	8,450,000
22020404	MAINTENANCE OF PLANTS/GENERATORS	239,400	1,500,000	1,500,000	167,500	1,000,000	1,000,000
22020405	MAINTENANCE OF OFFICE EQUIPMENT	0	0	0	0	3,000,000	3,000,000
220205	TRAINING - GENERAL	842,000	2,500,000	2,500,000	1,495,000	3,500,000	3,500,000
22020501	LOCAL TRAINING	842,000	2,500,000	2,500,000	1,495,000	3,500,000	3,500,000
220206	OTHER SERVICES - GENERAL	9,460,000	14,000,000	14,000,000	6,450,000	23,000,000	23,000,000
22020602	OFFICE RENT	9,460,000	12,000,000	12,000,000	6,450,000	12,000,000	12,000,000
22020606	MONITORING & EVALUATION SYSTEM	0	2,000,000	2,000,000	0	1,000,000	1,000,000
22020657	VARIOUS COMMITTEES WORK EXPENSES	0	0	0	0	10,000,000	10,000,000



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220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	5,000	8,000,000	8,000,000	130,000	4,000,000	4,000,000
22020703	CERTIFICATE VERIFICATION EXPENSES/DEVELOPMENT OF INTEGRATED PAYROLL AND PERSONNEL MANAGEMENT SYSTEM(STATE AND LOCAL GOVT)	5,000	8,000,000	8,000,000	130,000	4,000,000	4,000,000
220208	FUEL & LUBRICANTS - GENERAL	1,224,340	2,000,000	2,500,000	2,148,850	4,000,000	4,000,000
22020806	DIESEL EXPENSES	674,000	1,000,000	1,000,000	927,500	2,000,000	2,000,000
22020807	FUEL EXPENSES	550,340	1,000,000	1,500,000	1,221,350	2,000,000	2,000,000
220210	MISCELLANEOUS EXPENSES GENERAL	3,133,992.50	19,636,539	19,786,539	4,094,620	18,900,000	18,900,000
22021001	HONORARIUM, REFRESHMENT, MEALS, WELFARE PACKAGES AND HOSPITALITY	156,180	4,936,539	4,936,539	2,343,600	4,000,000	4,000,000
22021005	HEALTH FACILITIES MAINTENANCE EXPENSES	456,000	1,000,000	1,000,000	410,000	1,000,000	1,000,000
22021013	RECRUITMENT AND APPOINTMENT COST/PROMOTION EXPENSES/DISCIPLINE COST	0	300,000	300,000	0	300,000	300,000
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	366,000	400,000	550,000	496,500	600,000	600,000
22021019	BURIAL EXPENSES	50,000	10,000,000	10,000,000	0	10,000,000	10,000,000
22021033	PRINTING OF ALL ESSENTIAL DOCUMENT	2,105,812.50	3,000,000	3,000,000	844,520	3,000,000	3,000,000
2203	LOANS AND ADVANCES	22,000	200,000	200,000	0	200,000	200,000
220301	STAFF LOANS & ADVANCES	22,000	200,000	200,000	0	200,000	200,000
22030101	MOTOR VEHICLE/BICYCLE ADVANCE	22,000	200,000	200,000	0	200,000	200,000
23	CAPITAL EXPENDITURE	459,965,929.84	1,842,000,000	2,073,883,029	1,842,056,320.68	2,836,092,900	2,836,092,900
2301	FIXED ASSETS PURCHASED	449,375,929.84	1,562,000,000	1,873,883,029	1,811,383,027.30	2,663,592,900	2,663,592,900
230101	PURCHASE OF FIXED ASSETS - GENERAL	449,375,929.84	1,562,000,000	1,873,883,029	1,811,383,027.30	2,663,592,900	2,663,592,900
23010105	PURCHASE OF MOTOR VEHICLES	447,296,774	1,550,000,000	1,861,883,029	1,811,383,027.30	2,646,092,900	2,646,092,900
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	0	0	0	0	5,000,000	5,000,000
23010113	PURCHASE OF COMPUTERS	0	3,000,000	3,000,000	0	3,000,000	3,000,000
23010140	PURCHASE OF OFFICE EQUIPMENT	0	4,000,000	4,000,000	0	6,500,000	6,500,000



KOGI STATE 2024 APPROVED BUDGET ESTIMATES, DETAILS ANALYSIS.



23010141	PURCHASE OF OFFICE TOOLS/MATERIALS	2,079,155.84	5,000,000	5,000,000	0	3,000,000	3,000,000
2302	CONSTRUCTION / PROVISION	10,000,000	98,000,000	61,000,000	0	86,000,000	86,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	10,000,000	98,000,000	61,000,000	0	86,000,000	86,000,000
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	10,000,000	60,000,000	23,000,000	0	78,000,000	78,000,000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	0	8,000,000	8,000,000	0	8,000,000	8,000,000
23020129	CONSTRUCTION/PROVISION OF FENCING GOVERNMENT BUILDINGS	0	30,000,000	30,000,000	0	0	0
2303	REHABILITATION / REPAIRS	590,000	170,000,000	120,000,000	22,973,293.38	69,500,000	69,500,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	590,000	170,000,000	120,000,000	22,973,293.38	69,500,000	69,500,000
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	590,000	170,000,000	120,000,000	22,973,293.38	69,500,000	69,500,000
2305	OTHER CAPITAL PROJECTS	0	12,000,000	19,000,000	7,700,000	17,000,000	17,000,000
230501	ACQUISITION OF NON TANGIBLE ASSETS	0	12,000,000	19,000,000	7,700,000	17,000,000	17,000,000
23050101	RESEARCH AND DEVELOPMENT	0	10,000,000	17,000,000	7,700,000	15,000,000	15,000,000
23050102	COMPUTER SOFTWARE ACQUISITION	0	2,000,000	2,000,000	0	2,000,000	2,000,000

012500100100	OFFICE OF THE HEAD OF CIVIL SERVICE						
Code	Description	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	2023 Performance Jan to Dec.	2024 Proposed Budget	2024 Approved Budget
701	GENERAL PUBLIC SERVICES	1,120,034,405.56	2,832,989,759	3,423,022,788	2,750,056,596.26	4,306,843,440	4,306,843,440
7013	GENERAL SERVICES	1,120,034,405.56	2,832,989,759	3,423,022,788	2,750,056,596.26	4,306,843,440	4,306,843,440
70131	GENERAL PERSONNEL SERVICES	1,120,034,405.56	2,832,989,759	3,423,022,788	2,750,056,596.26	4,306,843,440	4,306,843,440

012500100100	OFFICE OF THE HEAD OF CIVIL SERVICE									
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	2023 Performance Jan to Dec.	2024 Proposed Budget	2024 Approved Budget



KOGI STATE 2024 APPROVED BUDGET ESTIMATES, DETAILS ANALYSIS.



Total	-	-	-	-	459,965,929.84	1,842,000,000	2,073,883,029	1,842,056,320.68	2,836,092,900	2,836,092,900
06100123001400 - Housing and Urban Development - General	CONSTRUCTION OF SECRETARIAT ANNEX PHASE III	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70131 - GENERAL PERSONNEL SERVICES	12242200 - STATE WIDE	0	20,000,000	20,000,000	0	60,000,000	60,000,000
06100123001500 - Housing and Urban Development - General	RENOVATION OF STATE SECRETARIAT, PHASE 1 CONFERENCE HALL	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70131 - GENERAL PERSONNEL SERVICES	12242200 - STATE WIDE	0	30,000,000	30,000,000	0	20,000,000	20,000,000
06100123001600 - Housing and Urban Development - General	DESIGN AND MODELLING OF SECRETARIAT ANNEX PHASE III	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70131 - GENERAL PERSONNEL SERVICES	12242200 - STATE WIDE	0	50,000,000	0	0	19,500,000	19,500,000
11100123001800 - Information Communication and Technology - General	INSTALLATION OF NEW PABX IN THE SECRETARIAT	23010140 - PURCHASE OF OFFICE EQUIPMENT	70131 - GENERAL PERSONNEL SERVICES	12242200 - STATE WIDE	0	4,000,000	4,000,000	0	1,500,000	1,500,000
11100123001900 - Information Communication and Technology - General	DEVELOPMENT OF INTEGRATED PAYROLL AND PERSONNEL MANAGEMENT SYSTEM (STATE AND LOCAL GOVERNMENT)	23050102 - COMPUTER SOFTWARE ACQUISITION	70131 - GENERAL PERSONNEL SERVICES	12242200 - STATE WIDE	0	2,000,000	2,000,000	0	2,000,000	2,000,000
13100123003900 - Reform of Government and Governance - General	PURCHASE OF VEHICLES FOR CIVIL SERVANTS USING VEHICLE LOAN	23010105 - PURCHASE OF MOTOR VEHICLES	70131 - GENERAL PERSONNEL SERVICES	12242200 - STATE WIDE	0	50,000,000	50,000,000	0	50,000,000	50,000,000
13100123004000 - Reform of Government and Governance - General	PURCHASE OF 60 NOS OF VEHICLES FOR MINISTRIES / DEPARTMENTS.	23010105 - PURCHASE OF MOTOR VEHICLES	70131 - GENERAL PERSONNEL SERVICES	12242200 - STATE WIDE	447,296,774	1,500,000,000	1,811,883,029	1,811,383,027.30	2,596,092,900	2,596,092,900
13100123004100 - Reform of Government and Governance - General	PRODUCTION OF STAFF ATTENDANCE REGISTER.	23010141 - PURCHASE OF OFFICE TOOLS / MATERIALS	70131 - GENERAL PERSONNEL SERVICES	12242200 - STATE WIDE	2,079,155.84	5,000,000	5,000,000	0	3,000,000	3,000,000
13100123004200 - Reform of Government and Governance and	CONSTRUCTION OF STAFF DEVELOPMENT CENTRE, LOKOJA.	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70131 - GENERAL PERSONNEL SERVICES	12242200 - STATE WIDE	0	30,000,000	0	0	10,000,000	10,000,000



KOGI STATE 2024 APPROVED BUDGET ESTIMATES, DETAILS ANALYSIS.



Governance - General										
13100123004300 - Reform of Government and Governance - General	LOCAL AND INTERNATIONAL TRAINING FOR CIVIL SERVANTS AND POLITICAL OFFICE HOLDERS.	23050101 - RESEARCH AND DEVELOPMENT	70131 - GENERAL PERSONNEL SERVICES	12242200 - STATE WIDE	0	10,000,000	17,000,000	7,700,000	15,000,000	15,000,000
13100123004400 - Reform of Government and Governance - General	CONSTRUCTION OF ADDITIONAL PARKING SHADE (STATE SECRETARIAT COMPLEX)	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70131 - GENERAL PERSONNEL SERVICES	12242200 - STATE WIDE	0	8,000,000	8,000,000	0	8,000,000	8,000,000
13100123004500 - Reform of Government and Governance - General	RENOVATION OF STATE SECRETARIAT COMPLEX.	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70131 - GENERAL PERSONNEL SERVICES	12242200 - STATE WIDE	590,000	90,000,000	90,000,000	22,973,293.38	30,000,000	30,000,000
13100123004600 - Reform of Government and Governance - General	PRODUCTION OF STAFF ID CARD / DATA BANK MACHINE.	23010113 - PURCHASE OF COMPUTERS	70131 - GENERAL PERSONNEL SERVICES	12242200 - STATE WIDE	0	3,000,000	3,000,000	0	3,000,000	3,000,000
13100123004700 - Reform of Government and Governance - General	FENCING OF THE SECRETARIAT COMPLEX.	23020129 - CONSTRUCTION / PROVISION OF FENCING GOVERNMENT BUILDINGS	70131 - GENERAL PERSONNEL SERVICES	12242200 - STATE WIDE	0	30,000,000	30,000,000	0	0	0
13100123004800 - Reform of Government and Governance - General	DEVELOPMENT OF HUMAN RESOURCES MANAGEMENT CENTRE.	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70131 - GENERAL PERSONNEL SERVICES	12242200 - STATE WIDE	10,000,000	10,000,000	3,000,000	0	8,000,000	8,000,000
13100123004900 - Reform of Government and Governance - General	PROCUREMENT OF OFFICE EQUIPMENT	23010140 - PURCHASE OF OFFICE EQUIPMENT	70131 - GENERAL PERSONNEL SERVICES	12231200 - LOKOJA	0	0	0	0	5,000,000	5,000,000
13100123005000 - Reform of Government and Governance - General	PROCUREMENT OF FURNITURE AND FITTINGS INCLUDING AIR CONDITION	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70131 - GENERAL PERSONNEL SERVICES	12231200 - LOKOJA	0	0	0	0	5,000,000	5,000,000



KOGI STATE 2024 APPROVED BUDGET ESTIMATES, DETAILS ANALYSIS.



014000100100 OFFICE OF THE STATE AUDITOR-GENERAL							
Code	Description	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	2023 Performance Jan to Dec.	2024 Proposed Budget	2024 Approved Budget
<u>1</u>	<u>Revenue</u>	<u>330,000</u>	<u>59,367,895</u>	<u>59,367,895</u>	<u>3,816,115.10</u>	<u>59,367,895</u>	<u>59,367,895</u>
12	INDEPENDENT REVENUE	330,000	770,000	770,000	392,944.51	770,000	770,000
1202	NON-TAX REVENUE	330,000	770,000	770,000	392,944.51	770,000	770,000
120201	LICENCES - GENERAL	330,000	770,000	770,000	392,944.51	770,000	770,000
12020144	REGISTRATION/ RENEWAL FEES OF ACCOUNTING AND AUDITING FIRMS	330,000	770,000	770,000	392,944.51	770,000	770,000
14	CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS	0	58,597,895	58,597,895	3,423,170.59	58,597,895	58,597,895
1402	OTHER CAPITAL RECEIPTS	0	58,597,895	58,597,895	3,423,170.59	58,597,895	58,597,895
140201	OTHER CAPITAL RECEIPTS	0	58,597,895	58,597,895	3,423,170.59	58,597,895	58,597,895
14020101	0.8% AUDIT PROJECTS MONITORING FUND FROM CAPITAL EXPENDITURE EXECUTED BY STATE GOVERNMENT	0	58,597,895	58,597,895	3,423,170.59	58,597,895	58,597,895
014000100100 OFFICE OF THE STATE AUDITOR-GENERAL							
Code	Description	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	2023 Performance Jan to Dec.	2024 Proposed Budget	2024 Approved Budget
<u>2</u>	<u>EXPENDITURES</u>	<u>245,004,340.99</u>	<u>541,605,877</u>	<u>291,605,877</u>	<u>239,860,082.96</u>	<u>533,805,672</u>	<u>533,805,672</u>
21	PERSONNEL COST	104,042,630.66	149,742,375	169,742,375	161,411,094.67	189,857,805	189,857,805
2101	SALARY	104,042,630.66	149,742,375	169,742,375	161,411,094.67	189,857,805	189,857,805
210101	SALARIES AND WAGES	104,042,630.66	149,742,375	169,742,375	161,411,094.67	189,857,805	189,857,805
21010101	SALARY	104,042,630.66	149,742,375	169,742,375	161,411,094.67	189,857,805	189,857,805
22	OTHER RECURRENT COSTS	140,961,710.33	191,863,502	121,863,502	78,448,988.29	198,878,061	198,878,061
2202	OVERHEAD COST	140,961,710.33	191,863,502	121,863,502	78,448,988.29	198,878,061	198,878,061
220201	TRAVEL & TRANSPORT - GENERAL	174,110	750,780	750,780	107,250	900,000	900,000
22020102	TRAVEL AND TRANSPORT - OTHERS	174,110	750,780	750,780	107,250	900,000	900,000



KOGI STATE 2024 APPROVED BUDGET ESTIMATES, DETAILS ANALYSIS.



220202	UTILITIES - GENERAL	1,069,500	1,200,000	1,200,000	179,700	1,000,000	1,000,000
22020201	INTERNET ACCESS CHARGES	1,069,500	1,200,000	1,200,000	179,700	1,000,000	1,000,000
220203	MATERIALS & SUPPLIES - GENERAL	1,905,090	1,840,120	1,840,120	1,218,750	1,906,061	1,906,061
22020301	OFFICE STATIONERY/COMPUTER CONSUMABLE	1,847,090	1,760,120	1,760,120	1,218,750	1,826,061	1,826,061
22020302	NEWSPAPERS, MAGAZINES, JOURNALS AND PERIODICALS	58,000	80,000	80,000	0	80,000	80,000
220204	MAINTENANCE SERVICES - GENERAL	2,460,200	2,600,000	2,600,000	1,350,400	3,200,000	3,200,000
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	1,487,700	1,500,000	1,500,000	894,600	2,000,000	2,000,000
22020402	MAINTENANCE OF OFFICE FURNITURE AND FITTINGS	418,300	400,000	400,000	385,800	500,000	500,000
22020404	MAINTENANCE OF PLANTS/GENERATORS	554,200	700,000	700,000	70,000	700,000	700,000
220205	TRAINING - GENERAL	583,500	1,000,000	1,000,000	279,000	1,150,000	1,150,000
22020501	LOCAL TRAINING	135,500	500,000	500,000	0	500,000	500,000
22020511	WORKSHOPS, SEMINARS & CONFERENCES	448,000	500,000	500,000	279,000	650,000	650,000
220206	OTHER SERVICES - GENERAL	20,386,500	36,000,000	36,000,000	8,865,000	36,000,000	36,000,000
22020606	MONITORING & EVALUATION SYSTEM	20,386,500	36,000,000	36,000,000	8,865,000	36,000,000	36,000,000
220208	FUEL & LUBRICANTS - GENERAL	1,228,500	1,350,000	1,350,000	417,000	2,500,000	2,500,000
22020801	MOTOR VEHICLE FUEL COST	584,500	650,000	650,000	93,000	1,500,000	1,500,000
22020803	PLANTS/GENERATOR FUEL COST	644,000	700,000	700,000	324,000	1,000,000	1,000,000
220209	FINANCIAL CHARGES - GENERAL	40,022.33	100,000	100,000	9,667.01	100,000	100,000
22020901	BANK CHARGES (OTHER THAN INTEREST)/SPECIAL CONVEYANCE & BANK CHARGES/FAAC MEETINGS	40,022.33	100,000	100,000	9,667.01	100,000	100,000
220210	MISCELLANEOUS EXPENSES GENERAL	113,114,288	147,022,602	77,022,602	66,022,221.28	152,122,000	152,122,000
22021001	HONORARIUM, REFRESHMENT, MEALS, WELFARE PACKAGES AND HOSPITALITY	5,856,700	4,152,000	4,152,000	293,250	4,152,000	4,152,000
22021002	POSTAGES, PUBLICITY AND ADVERTISEMENT	56,600	70,000	70,000	0	70,000	70,000
22021012	MEDICAL EXPENSES (Local & INTERNATIONAL)	5,000	180,602	180,602	0	200,000	200,000



KOGI STATE 2024 APPROVED BUDGET ESTIMATES, DETAILS ANALYSIS.



22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	0	120,000	120,000	15,000	200,000	200,000
22021019	BURIAL EXPENSES	2,593,000	2,500,000	2,500,000	449,397.52	2,500,000	2,500,000
22021024	ACCOUNTING FOR FIXED ASSETS/ FIXED ASSET AUDIT/ EXTERNAL AUDIT EXPENSES	104,602,988	140,000,000	70,000,000	65,264,573.76	145,000,000	145,000,000
23	CAPITAL EXPENDITURE	0	200,000,000	0	0	145,069,806	145,069,806
2302	CONSTRUCTION / PROVISION	0	200,000,000	0	0	145,069,806	145,069,806
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	0	200,000,000	0	0	145,069,806	145,069,806
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	0	200,000,000	0	0	145,069,806	145,069,806
014000100100	OFFICE OF THE STATE AUDITOR-GENERAL						
Code	Description	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	2023 Performance Jan to Dec.	2024 Proposed Budget	2024 Approved Budget
701	GENERAL PUBLIC SERVICES	245,004,340.99	541,605,877	291,605,877	239,860,082.96	533,805,672	533,805,672
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS	245,004,340.99	541,605,877	291,605,877	239,860,082.96	533,805,672	533,805,672
70112	FINANCIAL AND FISCAL AFFAIRS	245,004,340.99	541,605,877	291,605,877	239,860,082.96	533,805,672	533,805,672

014000100100 OFFICE OF THE STATE AUDITOR-GENERAL										
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	2023 Performance Jan to Dec.	2024 Proposed Budget	2024 Approved Budget
Total	-	-	-	-	0	200,000,000	0	0	145,069,806	145,069,806
13100123005100 - Reform of Government and Governance - General	CONSTRUCTION OF OFFICE COMPLEX FOR THE OFFICE OF AUDITOR-GENERAL	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70112 - FINANCIAL AND FISCAL AFFAIRS	12242200 - STATE WIDE	0	200,000,000	0	0	145,069,806	145,069,806



KOGI STATE 2024 APPROVED BUDGET ESTIMATES, DETAILS ANALYSIS.



014000200100 OFFICE OF THE LOCAL GOVT. AUDITOR-GENERAL							
Code	Description	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	2023 Performance Jan to Dec.	2024 Proposed Budget	2024 Approved Budget
<u>1</u>	<u>Revenue</u>	<u>349,316,320.98</u>	<u>450,890,431</u>	<u>450,890,431</u>	<u>579,740,004</u>	<u>597,000,000</u>	<u>597,000,000</u>
12	INDEPENDENT REVENUE	250,000	651,000	651,000	700,000	1,000,000	1,000,000
1202	NON-TAX REVENUE	250,000	651,000	651,000	700,000	1,000,000	1,000,000
120201	LICENCES - GENERAL	250,000	651,000	651,000	700,000	1,000,000	1,000,000
12020144	REGISTRATION/ RENEWAL FEES OF ACCOUNTING AND AUDITING FIRMS	250,000	651,000	651,000	700,000	1,000,000	1,000,000
13	AID AND GRANTS	349,066,320.98	450,239,431	450,239,431	579,040,004	596,000,000	596,000,000
1302	GRANTS	349,066,320.98	450,239,431	450,239,431	579,040,004	596,000,000	596,000,000
130201	DOMESTIC GRANTS	349,066,320.98	450,239,431	450,239,431	579,040,004	596,000,000	596,000,000
13020103	CURRENT GRANTS FROM LGAS	349,066,320.98	450,239,431	450,239,431	579,040,004	596,000,000	596,000,000
014000200100 OFFICE OF THE LOCAL GOVT. AUDITOR-GENERAL							
Code	Description	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	2023 Performance Jan to Dec.	2024 Proposed Budget	2024 Approved Budget
<u>2</u>	<u>EXPENDITURES</u>	<u>492,478,669.45</u>	<u>463,580,887</u>	<u>691,640,887</u>	<u>588,737,674.08</u>	<u>573,594,618</u>	<u>573,594,618</u>
21	PERSONNEL COST	67,915,785.45	86,252,512	86,252,512	76,969,915.08	109,359,243	109,359,243
2101	SALARY	67,915,785.45	86,252,512	86,252,512	76,969,915.08	109,359,243	109,359,243
210101	SALARIES AND WAGES	67,915,785.45	86,252,512	86,252,512	76,969,915.08	109,359,243	109,359,243
21010101	SALARY	67,915,785.45	86,252,512	86,252,512	76,969,915.08	109,359,243	109,359,243
22	OTHER RECURRENT COSTS	424,562,884	374,304,375	602,364,375	511,767,759	444,235,375	444,235,375
2202	OVERHEAD COST	424,562,884	374,304,375	602,364,375	511,767,759	444,235,375	444,235,375
220201	TRAVEL & TRANSPORT - GENERAL	10,780,500	20,000,000	20,000,000	10,680,390	35,000,000	35,000,000
22020101	LOCAL TRAVELS AND TRANSPORT - TRAINING	0	5,000,000	5,000,000	0	10,000,000	10,000,000
22020102	TRAVEL AND TRANSPORT - OTHERS	10,780,500	15,000,000	15,000,000	10,680,390	25,000,000	25,000,000
220202	UTILITIES - GENERAL	753,900	1,800,000	1,800,000	722,220	1,850,000	1,850,000



KOGI STATE 2024 APPROVED BUDGET ESTIMATES, DETAILS ANALYSIS.



22020201	INTERNET ACCESS CHARGES	0	300,000	300,000	0	350,000	350,000
22020205	TELEPHONE CHARGES	753,900	1,500,000	1,500,000	722,220	1,500,000	1,500,000
220203	MATERIALS & SUPPLIES - GENERAL	3,857,850	7,564,875	9,064,875	6,383,000	10,064,875	10,064,875
22020301	OFFICE STATIONERY/COMPUTER CONSUMABLE	3,857,850	5,000,000	6,500,000	6,383,000	7,000,000	7,000,000
22020302	NEWSPAPERS, MAGAZINES, JOURNALS AND PERIODICALS	0	38,925	38,925	0	40,396	40,396
22020322	PUBLICATION OF KOGI STATE STATISTICAL YEAR BOOK/PLANNING & STATISTIC BOOKS/STATE STATISTICAL MASTER PLAN	0	25,950	25,950	0	24,479	24,479
22020323	OFFICE AND GENERAL EXPENSES	0	2,500,000	2,500,000	0	3,000,000	3,000,000
220204	MAINTENANCE SERVICES - GENERAL	7,180,810	14,728,000	15,728,000	8,178,000	22,728,000	22,728,000
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	5,985,810	7,000,000	8,000,000	7,643,000	10,000,000	10,000,000
22020402	MAINTENANCE OF OFFICE FURNITURE AND FITTINGS	0	2,000,000	2,000,000	0	5,000,000	5,000,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	125,000	1,500,000	1,500,000	0	1,500,000	1,500,000
22020404	MAINTENANCE OF PLANTS/GENERATORS	1,070,000	3,190,000	3,190,000	535,000	5,190,000	5,190,000
22020405	MAINTENANCE OF OFFICE EQUIPMENT	0	1,038,000	1,038,000	0	1,038,000	1,038,000
220205	TRAINING - GENERAL	0	3,000,000	21,000,000	20,788,500	6,000,000	6,000,000
22020511	WORKSHOPS, SEMINARS & CONFERENCES	0	3,000,000	21,000,000	20,788,500	6,000,000	6,000,000
220206	OTHER SERVICES - GENERAL	36,000,000	34,138,000	34,138,000	15,000,000	16,138,000	16,138,000
22020601	SECURITY SERVICES	0	3,000,000	3,000,000	0	5,000,000	5,000,000
22020605	CLEANING, FUMIGATION, ENVIRONMENTAL SANITATION AND JANITORIAL SERVICE	36,000,000	30,000,000	30,000,000	15,000,000	10,000,000	10,000,000
22020606	MONITORING & EVALUATION SYSTEM	0	1,038,000	1,038,000	0	1,038,000	1,038,000
22020611	PRODUCTION OF I.D CARD /STATE CALENDAR/DIARIES/NOMINAL ROLL	0	100,000	100,000	0	100,000	100,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	287,411,211	200,000,000	407,000,000	405,871,534	250,000,000	250,000,000



KOGI STATE 2024 APPROVED BUDGET ESTIMATES, DETAILS ANALYSIS.



22020701	CONSULTANCY SERVICES/FINANCIAL CONSULTING	287,411,211	200,000,000	407,000,000	405,871,534	250,000,000	250,000,000
220208	FUEL & LUBRICANTS - GENERAL	11,458,215	13,000,000	13,000,000	11,680,000	19,000,000	19,000,000
22020801	MOTOR VEHICLE FUEL COST	10,261,215	10,000,000	10,000,000	9,457,000	14,000,000	14,000,000
22020803	PLANTS/GENERATOR FUEL COST	1,197,000	3,000,000	3,000,000	2,223,000	5,000,000	5,000,000
220209	FINANCIAL CHARGES - GENERAL	502,298	778,500	1,278,500	1,024,115	778,500	778,500
22020901	BANK CHARGES (OTHER THAN INTEREST)/SPECIAL CONVEYANCE & BANK CHARGES/FAAC MEETINGS	502,298	778,500	1,278,500	1,024,115	778,500	778,500
220210	MISCELLANEOUS EXPENSES GENERAL	66,618,100	79,295,000	79,355,000	31,440,000	82,676,000	82,676,000
22021001	HONORARIUM, REFRESHMENT, MEALS, WELFARE PACKAGES AND HOSPITALITY	2,454,000	13,600,000	13,600,000	1,490,000	15,000,000	15,000,000
22021002	POSTAGES, PUBLICITY AND ADVERTISEMENT	5,040,000	5,300,000	5,300,000	1,350,000	6,200,000	6,200,000
22021012	MEDICAL EXPENSES (Local & INTERNATIONAL)	24,100	1,557,000	1,557,000	0	1,557,000	1,557,000
22021013	RECRUITMENT AND APPOINTMENT COST/PROMOTION EXPENSES/DISCIPLINE COST	0	259,500	259,500	0	259,500	259,500
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	0	259,500	319,500	300,000	259,500	259,500
22021019	BURIAL EXPENSES	400,000	300,000	300,000	0	300,000	300,000
22021024	ACCOUNTING FOR FIXED ASSETS/ FIXED ASSET AUDIT/ EXTERNAL AUDIT EXPENSES	58,700,000	55,000,000	55,000,000	28,300,000	55,000,000	55,000,000
22021033	PRINTING OF ALL ESSENTIAL DOCUMENT	0	3,019,000	3,019,000	0	4,100,000	4,100,000
23	CAPITAL EXPENDITURE	0	3,024,000	3,024,000	0	20,000,000	20,000,000
2305	OTHER CAPITAL PROJECTS	0	3,024,000	3,024,000	0	20,000,000	20,000,000
230501	ACQUISITION OF NON TANGIBLE ASSETS	0	3,024,000	3,024,000	0	20,000,000	20,000,000
23050102	COMPUTER SOFTWARE ACQUISITION	0	3,024,000	3,024,000	0	20,000,000	20,000,000



KOGI STATE 2024 APPROVED BUDGET ESTIMATES, DETAILS ANALYSIS.



014000200100 OFFICE OF THE LOCAL GOVT. AUDITOR-GENERAL							
Code	Description	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	2023 Performance Jan to Dec.	2024 Proposed Budget	2024 Approved Budget
701	GENERAL PUBLIC SERVICES	492,478,669.45	463,580,887	691,640,887	588,737,674.08	573,594,618	573,594,618
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS	492,478,669.45	463,580,887	691,640,887	588,737,674.08	573,594,618	573,594,618
70112	FINANCIAL AND FISCAL AFFAIRS	492,478,669.45	463,580,887	691,640,887	588,737,674.08	573,594,618	573,594,618

014000200100 OFFICE OF THE LOCAL GOVT. AUDITOR-GENERAL										
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	2023 Performance Jan to Dec.	2024 Proposed Budget	2024 Approved Budget
Total	-	-	-	-	<u>0</u>	<u>3,024,000</u>	<u>3,024,000</u>	<u>0</u>	<u>20,000,000</u>	<u>20,000,000</u>
13100123005200 - Reform of Government and Governance - General	AUTOMATION OF LGA AUDITOR-GENERAL OPERATIONS	23050102 - COMPUTER SOFTWARE ACQUISITION	70112 - FINANCIAL AND FISCAL AFFAIRS	12242200 - STATE WIDE	0	3,024,000	3,024,000	0	20,000,000	20,000,000



KOGI STATE 2024 APPROVED BUDGET ESTIMATES, DETAILS ANALYSIS.



014000300100 STATE AUDIT SERVICE BOARD							
Code	Description	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	2023 Performance Jan to Dec.	2024 Proposed Budget	2024 Approved Budget
2	EXPENDITURES	0	40,000,000	40,000,000	0	41,462,406	41,462,406
22	OTHER RECURRENT COSTS	0	40,000,000	40,000,000	0	41,462,406	41,462,406
2202	OVERHEAD COST	0	40,000,000	40,000,000	0	41,462,406	41,462,406
220201	TRAVEL & TRANSPORT - GENERAL	0	2,000,000	2,000,000	0	2,150,000	2,150,000
22020102	TRAVEL AND TRANSPORT - OTHERS	0	2,000,000	2,000,000	0	2,150,000	2,150,000
220202	UTILITIES - GENERAL	0	600,000	600,000	0	600,000	600,000
22020201	INTERNET ACCESS CHARGES	0	500,000	500,000	0	500,000	500,000
22020205	TELEPHONE CHARGES	0	100,000	100,000	0	100,000	100,000
220203	MATERIALS & SUPPLIES - GENERAL	0	4,200,000	4,200,000	0	4,200,000	4,200,000
22020301	OFFICE STATIONERY/COMPUTER CONSUMABLE	0	1,000,000	1,000,000	0	1,000,000	1,000,000
22020302	NEWSPAPERS, MAGAZINES, JOURNALS AND PERIODICALS	0	200,000	200,000	0	200,000	200,000
22020323	OFFICE AND GENERAL EXPENSES	0	3,000,000	3,000,000	0	3,000,000	3,000,000
220204	MAINTENANCE SERVICES - GENERAL	0	7,000,000	7,000,000	0	7,302,000	7,302,000
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	0	2,000,000	2,000,000	0	2,002,000	2,002,000
22020402	MAINTENANCE OF OFFICE FURNITURE AND FITTINGS	0	2,000,000	2,000,000	0	2,000,000	2,000,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	0	2,000,000	2,000,000	0	2,000,000	2,000,000
22020405	MAINTENANCE OF OFFICE EQUIPMENT	0	1,000,000	1,000,000	0	1,300,000	1,300,000
220205	TRAINING - GENERAL	0	6,000,000	6,000,000	0	6,000,000	6,000,000
22020501	LOCAL TRAINING	0	3,000,000	3,000,000	0	3,000,000	3,000,000
22020511	WORKSHOPS, SEMINARS & CONFERENCES	0	3,000,000	3,000,000	0	3,000,000	3,000,000
220206	OTHER SERVICES - GENERAL	0	2,000,000	2,000,000	0	2,000,000	2,000,000



KOGI STATE 2024 APPROVED BUDGET ESTIMATES, DETAILS ANALYSIS.



22020606	MONITORING & EVALUATION SYSTEM	0	2,000,000	2,000,000	0	2,000,000	2,000,000
220208	FUEL & LUBRICANTS - GENERAL	0	3,000,000	3,000,000	0	3,200,000	3,200,000
22020801	MOTOR VEHICLE FUEL COST	0	1,500,000	1,500,000	0	1,500,000	1,500,000
22020803	PLANTS/GENERATOR FUEL COST	0	1,500,000	1,500,000	0	1,700,000	1,700,000
220209	FINANCIAL CHARGES - GENERAL	0	200,000	200,000	0	100,406	100,406
22020901	BANK CHARGES (OTHER THAN INTEREST)/SPECIAL CONVEYANCE & BANK CHARGES/FAAC MEETINGS	0	200,000	200,000	0	100,406	100,406
220210	MISCELLANEOUS EXPENSES GENERAL	0	15,000,000	15,000,000	0	15,910,000	15,910,000
22021001	HONORARIUM, REFRESHMENT, MEALS, WELFARE PACKAGES AND HOSPITALITY	0	8,500,000	8,500,000	0	8,500,000	8,500,000
22021002	POSTAGES, PUBLICITY AND ADVERTISEMENT	0	500,000	500,000	0	500,000	500,000
22021012	MEDICAL EXPENSES (Local & INTERNATIONAL)	0	1,000,000	1,000,000	0	1,000,000	1,000,000
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	0	200,000	200,000	0	210,000	210,000
22021024	ACCOUNTING FOR FIXED ASSETS/ FIXED ASSET AUDIT/ EXTERNAL AUDIT EXPENSES	0	4,000,000	4,000,000	0	5,000,000	5,000,000
22021033	PRINTING OF ALL ESSENTIAL DOCUMENT	0	800,000	800,000	0	700,000	700,000
014000300100	STATE AUDIT SERVICE BOARD						
Code	Description	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	2023 Performance Jan to Dec.	2024 Proposed Budget	2024 Approved Budget
701	GENERAL PUBLIC SERVICES	0	40,000,000	40,000,000	0	41,462,406	41,462,406
7013	GENERAL SERVICES	0	40,000,000	40,000,000	0	41,462,406	41,462,406
70131	GENERAL PERSONNEL SERVICES	0	40,000,000	40,000,000	0	41,462,406	41,462,406



KOGI STATE 2024 APPROVED BUDGET ESTIMATES, DETAILS ANALYSIS.



014000400100 LOCAL GOVERNMENT AUDIT BOARD							
Code	Description	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	2023 Performance Jan to Dec.	2024 Proposed Budget	2024 Approved Budget
2	EXPENDITURES	0	56,282,500	56,282,500	0	56,282,500	56,282,500
22	OTHER RECURRENT COSTS	0	56,282,500	56,282,500	0	56,282,500	56,282,500
2202	OVERHEAD COST	0	51,282,500	51,282,500	0	51,282,500	51,282,500
220201	TRAVEL & TRANSPORT - GENERAL	0	6,000,000	6,000,000	0	6,000,000	6,000,000
22020102	TRAVEL AND TRANSPORT - OTHERS	0	6,000,000	6,000,000	0	6,000,000	6,000,000
220202	UTILITIES - GENERAL	0	2,400,000	2,400,000	0	2,400,000	2,400,000
22020201	INTERNET ACCESS CHARGES	0	1,200,000	1,200,000	0	1,200,000	1,200,000
22020205	TELEPHONE CHARGES	0	1,200,000	1,200,000	0	1,200,000	1,200,000
220203	MATERIALS & SUPPLIES - GENERAL	0	1,682,500	1,682,500	0	1,682,500	1,682,500
22020301	OFFICE STATIONERY/COMPUTER CONSUMABLE	0	1,500,000	1,500,000	0	1,500,000	1,500,000
22020302	NEWSPAPERS, MAGAZINES, JOURNALS AND PERIODICALS	0	182,500	182,500	0	182,500	182,500
220204	MAINTENANCE SERVICES - GENERAL	0	15,000,000	15,000,000	0	15,000,000	15,000,000
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	0	3,000,000	3,000,000	0	3,000,000	3,000,000
22020402	MAINTENANCE OF OFFICE FURNITURE AND FITTINGS	0	2,000,000	2,000,000	0	2,000,000	2,000,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	0	1,500,000	1,500,000	0	1,500,000	1,500,000
22020404	MAINTENANCE OF PLANTS/GENERATORS	0	8,000,000	8,000,000	0	8,000,000	8,000,000
22020405	MAINTENANCE OF OFFICE EQUIPMENT	0	500,000	500,000	0	500,000	500,000
220206	OTHER SERVICES - GENERAL	0	2,000,000	2,000,000	0	2,000,000	2,000,000
22020601	SECURITY SERVICES	0	2,000,000	2,000,000	0	2,000,000	2,000,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	0	2,000,000	2,000,000	0	2,000,000	2,000,000
22020701	CONSULTANCY SERVICES/FINANCIAL CONSULTING	0	2,000,000	2,000,000	0	2,000,000	2,000,000



KOGI STATE 2024 APPROVED BUDGET ESTIMATES, DETAILS ANALYSIS.



220208	FUEL & LUBRICANTS - GENERAL	0	3,500,000	3,500,000	0	3,500,000	3,500,000
22020801	MOTOR VEHICLE FUEL COST	0	2,000,000	2,000,000	0	2,000,000	2,000,000
22020803	PLANTS/GENERATOR FUEL COST	0	1,500,000	1,500,000	0	1,500,000	1,500,000
220209	FINANCIAL CHARGES - GENERAL	0	700,000	700,000	0	700,000	700,000
22020901	BANK CHARGES (OTHER THAN INTEREST)/SPECIAL CONVEYANCE & BANK CHARGES/FAAC MEETINGS	0	700,000	700,000	0	700,000	700,000
220210	MISCELLANEOUS EXPENSES GENERAL	0	18,000,000	18,000,000	0	18,000,000	18,000,000
22021001	HONORARIUM, REFRESHMENT, MEALS, WELFARE PACKAGES AND HOSPITALITY	0	5,500,000	5,500,000	0	5,500,000	5,500,000
22021002	POSTAGES, PUBLICITY AND ADVERTISEMENT	0	200,000	200,000	0	200,000	200,000
22021012	MEDICAL EXPENSES (Local & INTERNATIONAL)	0	6,000,000	6,000,000	0	6,000,000	6,000,000
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	0	300,000	300,000	0	300,000	300,000
22021019	BURIAL EXPENSES	0	200,000	200,000	0	200,000	200,000
22021024	ACCOUNTING FOR FIXED ASSETS/ FIXED ASSET AUDIT/ EXTERNAL AUDIT EXPENSES	0	3,500,000	3,500,000	0	3,500,000	3,500,000
22021033	PRINTING OF ALL ESSENTIAL DOCUMENT	0	2,300,000	2,300,000	0	2,300,000	2,300,000
2204	GRANTS AND CONTRIBUTIONS GENERAL	0	5,000,000	5,000,000	0	5,000,000	5,000,000
220401	LOCAL GRANTS AND CONTRIBUTIONS	0	5,000,000	5,000,000	0	5,000,000	5,000,000
22040112	TAKE OFF GRANT FOR THE IMPLEMENTATION OF NEWLY CREATED AGENCY/DEPARTMENT	0	5,000,000	5,000,000	0	5,000,000	5,000,000
014000400100	LOCAL GOVERNMENT AUDIT BOARD						
Code	Description	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	2023 Performance Jan to Dec.	2024 Proposed Budget	2024 Approved Budget
701	GENERAL PUBLIC SERVICES	0	56,282,500	56,282,500	0	56,282,500	56,282,500
7013	GENERAL SERVICES	0	56,282,500	56,282,500	0	56,282,500	56,282,500
70131	GENERAL PERSONNEL SERVICES	0	56,282,500	56,282,500	0	56,282,500	56,282,500



KOGI STATE 2024 APPROVED BUDGET ESTIMATES, DETAILS ANALYSIS.



014700100100 CIVIL SERVICE COMMISSION							
Code	Description	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	2023 Performance Jan to Dec.	2024 Proposed Budget	2024 Approved Budget
<u>1</u>	<u>Revenue</u>	<u>326,000</u>	<u>5,200,000</u>	<u>5,200,000</u>	<u>396,750</u>	<u>5,250,000</u>	<u>5,250,000</u>
12	INDEPENDENT REVENUE	326,000	5,200,000	5,200,000	396,750	5,250,000	5,250,000
1202	NON-TAX REVENUE	326,000	5,200,000	5,200,000	396,750	5,250,000	5,250,000
120206	SALES - GENERAL	326,000	5,200,000	5,200,000	396,750	5,250,000	5,250,000
12020617	SALES OF APPLICATION / EMPLOYMENT FORM	0	0	0	16,000	50,000	50,000
12020618	SALES OF APPLICATION FOR TRANSFER OF SERVICE FORMS	201,000	0	0	380,750	0	0
12020639	SALES OF GAZETTES, CSC ANNUAL REPORTS & APER FORM	110,000	200,000	200,000	0	200,000	200,000
12020642	SALES OF APER & PROMOTION FORMS	15,000	5,000,000	5,000,000	0	5,000,000	5,000,000
014700100100 CIVIL SERVICE COMMISSION							
Code	Description	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	2023 Performance Jan to Dec.	2024 Proposed Budget	2024 Approved Budget
<u>2</u>	<u>EXPENDITURES</u>	<u>33,027,212.04</u>	<u>81,442,144</u>	<u>116,442,144</u>	<u>33,672,622.14</u>	<u>105,394,593</u>	<u>105,394,593</u>
21	PERSONNEL COST	30,001,262.04	26,190,544	61,190,544	29,688,622.94	38,241,193	38,241,193
2101	SALARY	30,001,262.04	26,190,544	61,190,544	29,688,622.94	38,241,193	38,241,193
210101	SALARIES AND WAGES	30,001,262.04	26,190,544	61,190,544	29,688,622.94	38,241,193	38,241,193
21010101	SALARY	30,001,262.04	26,190,544	61,190,544	29,688,622.94	38,241,193	38,241,193
22	OTHER RECURRENT COSTS	3,025,950	26,245,200	26,245,200	3,983,999.20	42,147,000	42,147,000
2202	OVERHEAD COST	3,025,950	25,745,200	25,745,200	3,983,999.20	41,647,000	41,647,000
220201	TRAVEL & TRANSPORT - GENERAL	24,000	1,500,000	1,500,000	600,946.12	2,500,000	2,500,000
22020102	TRAVEL AND TRANSPORT - OTHERS	24,000	1,500,000	1,500,000	600,946.12	2,500,000	2,500,000
220202	UTILITIES - GENERAL	6,500	137,800	137,800	0	1,602,000	1,602,000
22020204	ELECTRICITY BILL/CHARGES	6,500	102,000	102,000	0	1,500,000	1,500,000



KOGI STATE 2024 APPROVED BUDGET ESTIMATES, DETAILS ANALYSIS.



22020205	TELEPHONE CHARGES	0	35,800	35,800	0	102,000	102,000
220203	MATERIALS & SUPPLIES - GENERAL	2,090,450	8,202,000	8,202,000	2,080,845.29	23,100,000	23,100,000
22020301	OFFICE STATIONERY/COMPUTER CONSUMABLE	257,000	5,000,000	5,000,000	1,365,833.03	15,000,000	15,000,000
22020302	NEWSPAPERS, MAGAZINES, JOURNALS AND PERIODICALS	0	100,000	100,000	0	5,000,000	5,000,000
22020322	PUBLICATION OF KOGI STATE STATISTICAL YEAR BOOK/PLANNING & STATISTIC BOOKS/STATE STATISTICAL MASTER PLAN	0	102,000	102,000	0	100,000	100,000
22020323	OFFICE AND GENERAL EXPENSES	1,833,450	3,000,000	3,000,000	715,012.26	3,000,000	3,000,000
220204	MAINTENANCE SERVICES - GENERAL	412,000	950,000	950,000	623,796.36	1,550,000	1,550,000
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	347,000	550,000	550,000	446,358.96	550,000	550,000
22020402	MAINTENANCE OF OFFICE FURNITURE AND FITTINGS	65,000	400,000	400,000	177,437.40	1,000,000	1,000,000
220205	TRAINING - GENERAL	0	5,400,000	5,400,000	0	4,600,000	4,600,000
22020501	LOCAL TRAINING	0	100,000	100,000	0	100,000	100,000
22020511	WORKSHOPS, SEMINARS & CONFERENCES	0	1,800,000	1,800,000	0	3,000,000	3,000,000
22020519	CONDUCT OF EXAMS EXPENSES	0	3,500,000	3,500,000	0	1,500,000	1,500,000
220206	OTHER SERVICES - GENERAL	0	130,400	130,400	0	130,000	130,000
22020611	PRODUCTION OF I.D CARD /STATE CALENDAR/DIARIES/NOMINAL ROLL	0	130,400	130,400	0	130,000	130,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	0	205,000	205,000	0	205,000	205,000
22020705	STATISTICAL INVESTIGATION/DATA COLLECTION	0	205,000	205,000	0	205,000	205,000
220210	MISCELLANEOUS EXPENSES GENERAL	493,000	9,220,000	9,220,000	678,411.43	7,960,000	7,960,000
22021001	HONORARIUM, REFRESHMENT, MEALS, WELFARE PACKAGES AND HOSPITALITY	65,000	500,000	500,000	251,522	500,000	500,000
22021002	POSTAGES, PUBLICITY AND ADVERTISEMENT	0	1,000,000	1,000,000	0	1,000,000	1,000,000
22021012	MEDICAL EXPENSES (Local & INTERNATIONAL)	0	2,000,000	2,000,000	0	500,000	500,000



KOGI STATE 2024 APPROVED BUDGET ESTIMATES, DETAILS ANALYSIS.



22021013	RECRUITMENT AND APPOINTMENT COST/PROMOTION EXPENSES/DISCIPLINE COST	0	1,700,000	1,700,000	0	3,000,000	3,000,000
22021019	BURIAL EXPENSES	0	1,560,000	1,560,000	0	500,000	500,000
22021033	PRINTING OF ALL ESSENTIAL DOCUMENT	428,000	2,460,000	2,460,000	426,889.43	2,460,000	2,460,000
2204	GRANTS AND CONTRIBUTIONS GENERAL	0	500,000	500,000	0	500,000	500,000
220401	LOCAL GRANTS AND CONTRIBUTIONS	0	500,000	500,000	0	500,000	500,000
22040113	GRANTS, SUBVENTION, DONATIONS & REDEMPTION OF PLEDGES	0	500,000	500,000	0	500,000	500,000
23	CAPITAL EXPENDITURE	0	29,006,400	29,006,400	0	25,006,400	25,006,400
2301	FIXED ASSETS PURCHASED	0	11,000,000	11,000,000	0	6,000,000	6,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	0	11,000,000	11,000,000	0	6,000,000	6,000,000
23010113	PURCHASE OF COMPUTERS	0	10,000,000	10,000,000	0	5,000,000	5,000,000
23010145	PURCHASE OF ICT INSTILLATION TOOLS/MATERIALS	0	1,000,000	1,000,000	0	1,000,000	1,000,000
2302	CONSTRUCTION / PROVISION	0	7,000,000	7,000,000	0	9,000,000	9,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	0	7,000,000	7,000,000	0	9,000,000	9,000,000
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	0	5,000,000	5,000,000	0	5,000,000	5,000,000
23020125	CONSTRUCTION OF POWER GENERATING PLANTS HOUSE	0	2,000,000	2,000,000	0	4,000,000	4,000,000
2303	REHABILITATION / REPAIRS	0	11,006,400	11,006,400	0	10,006,400	10,006,400
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	0	11,006,400	11,006,400	0	10,006,400	10,006,400
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	0	11,006,400	11,006,400	0	10,006,400	10,006,400
014700100100	CIVIL SERVICE COMMISSION						
Code	Description	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	2023 Performance Jan to Dec.	2024 Proposed Budget	2024 Approved Budget
701	GENERAL PUBLIC SERVICES	33,027,212.04	81,442,144	116,442,144	33,672,622.14	105,394,593	105,394,593



KOGI STATE 2024 APPROVED BUDGET ESTIMATES, DETAILS ANALYSIS.



7013	GENERAL SERVICES	33,027,212.04	81,442,144	116,442,144	33,672,622.14	105,394,593	105,394,593
70131	GENERAL PERSONNEL SERVICES	33,027,212.04	81,442,144	116,442,144	33,672,622.14	105,394,593	105,394,593

014700100100 CIVIL SERVICE COMMISSION										
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	2023 Performance Jan to Dec.	2024 Proposed Budget	2024 Approved Budget
Total	-	-	-	-	<u>0</u>	<u>29,006,400</u>	<u>29,006,400</u>	<u>0</u>	<u>25,006,400</u>	<u>25,006,400</u>
10100123000400 - Water Resources and Rural Deve - General	CONSTRUCTION OF OVERHEAD TANK AND WATER RETICULATION	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70131 - GENERAL PERSONNEL SERVICES	12242200 - STATE WIDE	0	5,000,000	5,000,000	0	5,000,000	5,000,000
11100123002000 - Information Communication and Technology - General	COMPUTERIZATION OF STATE CIVIL SERVICE	23010113 - PURCHASE OF COMPUTERS	70131 - GENERAL PERSONNEL SERVICES	12242200 - STATE WIDE	0	10,000,000	10,000,000	0	5,000,000	5,000,000
11100123002100 - Information Communication and Technology - General	INTERCOME COMMUNICATION SERVICE FOR CIVIL SERVICE COMMISSION	23010145 - PURCHASE OF ICT INSTILLATION TOOLS / MATERIALS	70131 - GENERAL PERSONNEL SERVICES	12242200 - STATE WIDE	0	1,000,000	1,000,000	0	1,000,000	1,000,000
13100123005300 - Reform of Government and Governance - General	CONSTRUCTION GENERATOR HOUSE	23020125 - CONSTRUCTION OF POWER GENERATING PLANTS HOUSE	70131 - GENERAL PERSONNEL SERVICES	12242200 - STATE WIDE	0	2,000,000	2,000,000	0	4,000,000	4,000,000
13100123005400 - Reform of Government and Governance - General	RENOVATION OF KOGI STATE CIVIL SERVICE COMMISSION OFFICE COMPLEX	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70131 - GENERAL PERSONNEL SERVICES	12242200 - STATE WIDE	0	11,006,400	11,006,400	0	10,006,400	10,006,400



KOGI STATE 2024 APPROVED BUDGET ESTIMATES, DETAILS ANALYSIS.



014800100100 STATE INDEPENDENT ELECTORAL COMMISSION (SIEC)							
Code	Description	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	2023 Performance Jan to Dec.	2024 Proposed Budget	2024 Approved Budget
2	EXPENDITURES	11,918,710	76,444,245	76,444,245	17,283,597	76,857,214	76,857,214
22	OTHER RECURRENT COSTS	11,918,710	11,295,597	76,444,245	17,283,597	11,708,566	11,708,566
2202	OVERHEAD COST	11,338,710	11,095,597	76,244,245	17,283,597	11,508,566	11,508,566
220201	TRAVEL & TRANSPORT - GENERAL	2,760,000	2,500,000	22,500,000	7,046,000	2,500,000	2,500,000
22020102	TRAVEL AND TRANSPORT - OTHERS	2,760,000	2,500,000	22,500,000	7,046,000	2,500,000	2,500,000
220202	UTILITIES - GENERAL	150,000	500,000	5,500,000	1,061,000	500,000	500,000
22020204	ELECTRICITY BILL/CHARGES	150,000	500,000	5,500,000	1,061,000	500,000	500,000
220203	MATERIALS & SUPPLIES - GENERAL	2,380,000	1,500,000	29,500,000	5,249,597	1,912,969	1,912,969
22020301	OFFICE STATIONERY/COMPUTER CONSUMABLE	250,000	500,000	1,500,000	275,000	500,000	500,000
22020323	OFFICE AND GENERAL EXPENSES	2,130,000	1,000,000	28,000,000	4,974,597	1,412,969	1,412,969
220204	MAINTENANCE SERVICES - GENERAL	570,000	500,000	10,500,000	552,000	1,500,000	1,500,000
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	470,000	500,000	5,500,000	552,000	500,000	500,000
22020402	MAINTENANCE OF OFFICE FURNITURE AND FITTINGS	100,000	0	5,000,000	0	1,000,000	1,000,000
220206	OTHER SERVICES - GENERAL	5,250,000	5,000,000	5,000,000	2,625,000	4,000,000	4,000,000
22020602	OFFICE RENT	5,250,000	5,000,000	5,000,000	2,625,000	4,000,000	4,000,000
220210	MISCELLANEOUS EXPENSES GENERAL	228,710	1,095,597	3,244,245	750,000	1,095,597	1,095,597
22021001	HONORARIUM, REFRESHMENT, MEALS, WELFARE PACKAGES AND HOSPITALITY	228,710	1,095,597	3,244,245	750,000	1,095,597	1,095,597
2204	GRANTS AND CONTRIBUTIONS GENERAL	580,000	200,000	200,000	0	200,000	200,000
220401	LOCAL GRANTS AND CONTRIBUTIONS	580,000	200,000	200,000	0	200,000	200,000
22040113	GRANTS, SUBVENTION, DONATIONS & REDEMPTION OF PLEDGES	580,000	200,000	200,000	0	200,000	200,000
23	CAPITAL EXPENDITURE	0	65,148,648	0	0	65,148,648	65,148,648



KOGI STATE 2024 APPROVED BUDGET ESTIMATES, DETAILS ANALYSIS.



2301	FIXED ASSETS PURCHASED	0	65,148,648	0	0	65,148,648	65,148,648
230101	PURCHASE OF FIXED ASSETS - GENERAL	0	65,148,648	0	0	65,148,648	65,148,648
23010141	PURCHASE OF OFFICE TOOLS/MATERIALS	0	65,148,648	0	0	65,148,648	65,148,648
014800100100 STATE INDEPENDENT ELECTORAL COMMISSION (SIEC)							
Code	Description	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	2023 Performance Jan to Dec.	2024 Proposed Budget	2024 Approved Budget
701	GENERAL PUBLIC SERVICES	11,918,710	76,444,245	76,444,245	17,283,597	76,857,214	76,857,214
7016	GENERAL PUBLIC SERVICES N.E.C.	11,918,710	76,444,245	76,444,245	17,283,597	76,857,214	76,857,214
70161	GENERAL PUBLIC SERVICES N.E.C.	11,918,710	76,444,245	76,444,245	17,283,597	76,857,214	76,857,214

014800100100 STATE INDEPENDENT ELECTORAL COMMISSION (SIEC)										
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	2023 Performance Jan to Dec.	2024 Proposed Budget	2024 Approved Budget
Total	-	-	-	-	<u>0</u>	<u>65,148,648</u>	<u>0</u>	<u>0</u>	<u>65,148,648</u>	<u>65,148,648</u>
13100123005500 - Reform of Government and Governance - General	PROVISION OF SPECIAL SUBVENTION TO PROCURE LG ELECTION MATERIALS / TOOLS	23010141 - PURCHASE OF OFFICE TOOLS / MATERIALS	70161 - GENERAL PUBLIC SERVICES N.E.C.	12242200 - STATE WIDE	0	65,148,648	0	0	65,148,648	65,148,648



KOGI STATE 2024 APPROVED BUDGET ESTIMATES, DETAILS ANALYSIS.



014900100100 LOCAL GOVERNMENT SERVICE COMMISSION							
Code	Description	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	2023 Performance Jan to Dec.	2024 Proposed Budget	2024 Approved Budget
1	Revenue	<u>186,084,415.75</u>	<u>362,100,000</u>	<u>362,100,000</u>	<u>244,857,711.65</u>	<u>362,150,000</u>	<u>362,150,000</u>
12	INDEPENDENT REVENUE	799,293.88	2,100,000	2,100,000	230,000	2,150,000	2,150,000
1202	NON-TAX REVENUE	799,293.88	2,100,000	2,100,000	230,000	2,150,000	2,150,000
120201	LICENCES - GENERAL	0	250,000	250,000	0	250,000	250,000
12020146	CONSULTANCY REGISTRATION FEES	0	250,000	250,000	0	250,000	250,000
120204	FEES - GENERAL	779,293.88	350,000	350,000	220,000	1,800,000	1,800,000
12020421	CONTRACT DOCUMENT NON-REFUNDABLE TENDER FEES	50,000	300,000	300,000	220,000	300,000	300,000
12020476	CHARGES FROM SEMINARS AND WORKSHOPS	729,293.88	50,000	50,000	0	1,500,000	1,500,000
120206	SALES - GENERAL	20,000	1,500,000	1,500,000	10,000	100,000	100,000
12020642	SALES OF APER & PROMOTION FORMS	20,000	1,500,000	1,500,000	10,000	100,000	100,000
13	AID AND GRANTS	<u>185,285,121.87</u>	<u>360,000,000</u>	<u>360,000,000</u>	<u>244,627,711.65</u>	<u>360,000,000</u>	<u>360,000,000</u>
1302	GRANTS	185,285,121.87	360,000,000	360,000,000	244,627,711.65	360,000,000	360,000,000
130201	DOMESTIC GRANTS	185,285,121.87	360,000,000	360,000,000	244,627,711.65	360,000,000	360,000,000
13020103	CURRENT GRANTS FROM LGAS	185,285,121.87	360,000,000	360,000,000	244,627,711.65	360,000,000	360,000,000
014900100100 LOCAL GOVERNMENT SERVICE COMMISSION							
Code	Description	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	2023 Performance Jan to Dec.	2024 Proposed Budget	2024 Approved Budget
2	EXPENDITURES	<u>309,914,363.44</u>	<u>470,561,154</u>	<u>281,594,567</u>	<u>270,021,934.68</u>	<u>480,815,963</u>	<u>480,815,963</u>
21	PERSONNEL COST	27,038,959.81	30,088,167	30,088,167	28,791,598.36	38,148,676	38,148,676
2101	SALARY	27,038,959.81	30,088,167	30,088,167	28,791,598.36	38,148,676	38,148,676
210101	SALARIES AND WAGES	27,038,959.81	30,088,167	30,088,167	28,791,598.36	38,148,676	38,148,676
21010101	SALARY	27,038,959.81	30,088,167	30,088,167	28,791,598.36	38,148,676	38,148,676



KOGI STATE 2024 APPROVED BUDGET ESTIMATES, DETAILS ANALYSIS.



22	OTHER RECURRENT COSTS	282,875,403.63	366,506,400	251,506,400	241,230,336.32	368,700,700	368,700,700
2202	OVERHEAD COST	282,875,403.63	366,506,400	251,506,400	241,230,336.32	368,700,700	368,700,700
220201	TRAVEL & TRANSPORT - GENERAL	0	450,000	450,000	0	500,000	500,000
22020101	LOCAL TRAVELS AND TRANSPORT - TRAINING	0	250,000	250,000	0	300,000	300,000
22020102	TRAVEL AND TRANSPORT - OTHERS	0	200,000	200,000	0	200,000	200,000
220202	UTILITIES - GENERAL	0	15,000	15,000	0	15,000	15,000
22020204	ELECTRICITY BILL/CHARGES	0	10,000	10,000	0	10,000	10,000
22020205	TELEPHONE CHARGES	0	5,000	5,000	0	5,000	5,000
220203	MATERIALS & SUPPLIES - GENERAL	0	2,610,000	2,610,000	0	2,960,000	2,960,000
22020301	OFFICE STATIONERY/COMPUTER CONSUMABLE	0	1,000,000	1,000,000	0	1,000,000	1,000,000
22020312	LIBRARY EXPENSES	0	10,000	10,000	0	10,000	10,000
22020322	PUBLICATION OF KOGI STATE STATISTICAL YEAR BOOK/PLANNING & STATISTIC BOOKS/STATE STATISTICAL MASTER PLAN	0	400,000	400,000	0	750,000	750,000
22020323	OFFICE AND GENERAL EXPENSES	0	1,200,000	1,200,000	0	1,200,000	1,200,000
220204	MAINTENANCE SERVICES - GENERAL	0	1,450,000	1,450,000	0	2,100,000	2,100,000
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	0	250,000	250,000	0	500,000	500,000
22020402	MAINTENANCE OF OFFICE FURNITURE AND FITTINGS	0	100,000	100,000	0	500,000	500,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	0	100,000	100,000	0	100,000	100,000
22020404	MAINTENANCE OF PLANTS/GENERATORS	0	1,000,000	1,000,000	0	1,000,000	1,000,000
220205	TRAINING - GENERAL	282,858,965.63	360,200,000	245,200,000	241,219,657.01	361,000,000	361,000,000
22020501	LOCAL TRAINING	0	200,000	200,000	0	1,000,000	1,000,000
22020512	1% LOCAL GOVERNMENT TRAINING DEDUCTION FOR TRAINING LG STAFF	282,858,965.63	360,000,000	245,000,000	241,219,657.01	360,000,000	360,000,000
220206	OTHER SERVICES - GENERAL	0	200,000	200,000	0	500,000	500,000
22020606	MONITORING & EVALUATION SYSTEM	0	200,000	200,000	0	500,000	500,000



KOGI STATE 2024 APPROVED BUDGET ESTIMATES, DETAILS ANALYSIS.



220209	FINANCIAL CHARGES - GENERAL	16,438	155,700	155,700	10,679.31	200,000	200,000
22020901	BANK CHARGES (OTHER THAN INTEREST)/SPECIAL CONVEYANCE & BANK CHARGES/FAAC MEETINGS	16,438	155,700	155,700	10,679.31	200,000	200,000
220210	MISCELLANEOUS EXPENSES GENERAL	0	1,425,700	1,425,700	0	1,425,700	1,425,700
22021001	HONORARIUM, REFRESHMENT, MEALS, WELFARE PACKAGES AND HOSPITALITY	0	900,000	900,000	0	900,000	900,000
22021002	POSTAGES, PUBLICITY AND ADVERTISEMENT	0	70,000	70,000	0	70,000	70,000
22021004	AWARENESS, ENLIGHTMENT AND SENSITIZATION	0	50,000	50,000	0	50,000	50,000
22021012	MEDICAL EXPENSES (Local & INTERNATIONAL)	0	51,900	51,900	0	51,900	51,900
22021033	PRINTING OF ALL ESSENTIAL DOCUMENT	0	353,800	353,800	0	353,800	353,800
23	CAPITAL EXPENDITURE	0	73,966,587	0	0	73,966,587	73,966,587
2302	CONSTRUCTION / PROVISION	0	73,966,587	0	0	73,966,587	73,966,587
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	0	73,966,587	0	0	73,966,587	73,966,587
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	0	73,966,587	0	0	73,966,587	73,966,587
014900100100	LOCAL GOVERNMENT SERVICE COMMISSION						
Code	Description	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	2023 Performance Jan to Dec.	2024 Proposed Budget	2024 Approved Budget
701	GENERAL PUBLIC SERVICES	309,914,363.44	470,561,154	281,594,567	270,021,934.68	480,815,963	480,815,963
7013	GENERAL SERVICES	309,914,363.44	470,561,154	281,594,567	270,021,934.68	480,815,963	480,815,963
70131	GENERAL PERSONNEL SERVICES	309,914,363.44	470,561,154	281,594,567	270,021,934.68	480,815,963	480,815,963

014900100100 LOCAL GOVERNMENT SERVICE COMMISSION										
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	2023 Performance Jan to Dec.	2024 Proposed Budget	2024 Approved Budget



KOGI STATE 2024 APPROVED BUDGET ESTIMATES, DETAILS ANALYSIS.



<i>Total</i>	-	-	-	-	<u>0</u>	<u>73,966,587</u>	<u>0</u>	<u>0</u>	<u>73,966,587</u>	<u>73,966,587</u>
13100123005600 - Reform of Government and Governance - General	CONSTRUCTION OF NEW OFFICE COMPLEX FOR LOCAL GOVERNMENT SERVICE COMMISSION AND RENOVATION OF EXISTING OFFICE STRUCTURE	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70131 - GENERAL PERSONNEL SERVICES	12242200 - STATE WIDE	0	73,966,587	0	0	73,966,587	73,966,587



KOGI STATE 2024 APPROVED BUDGET ESTIMATES, DETAILS ANALYSIS.



021500100100 MINISTRY OF AGRICULTURE							
Code	Description	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	2023 Performance Jan to Dec.	2024 Proposed Budget	2024 Approved Budget
<u>1</u>	<u>Revenue</u>	<u>34,982,750</u>	<u>1,837,412,088</u>	<u>1,837,412,088</u>	<u>68,047,503</u>	<u>1,786,042,000</u>	<u>1,786,042,000</u>
12	INDEPENDENT REVENUE	34,982,750	287,412,088	287,412,088	68,047,503	236,042,000	236,042,000
1202	NON-TAX REVENUE	34,982,750	287,412,088	287,412,088	68,047,503	236,042,000	236,042,000
120201	LICENCES - GENERAL	321,250	340,000	340,000	214,501	26,280,000	26,280,000
12020105	ANIMAL TRADE LICENSE	185,350	200,000	200,000	85,000	25,140,000	25,140,000
12020106	HIDES AND SKIN BUYER LICENSE	77,900	80,000	80,000	59,501	80,000	80,000
12020107	FISHING LICENSES / PERMIT	58,000	60,000	60,000	70,000	60,000	60,000
12020136	REGISTRATION OF SLAUGHTER SLABS/MEAT	0	0	0	0	1,000,000	1,000,000
120204	FEES - GENERAL	6,557,000	129,800,000	129,800,000	50,983,301	61,900,000	61,900,000
12020421	CONTRACT DOCUMENT NON-REFUNDABLE TENDER FEES	69,000	800,000	800,000	79,220	800,000	800,000
12020439	PRODUCE GRADING FEES	5,185,400	120,000,000	120,000,000	50,067,000	60,100,000	60,100,000
12020443	CLINICAL TREATMENT CHARGES (VET)	1,302,600	9,000,000	9,000,000	837,081	1,000,000	1,000,000
120206	SALES - GENERAL	9,000	140,000	140,000	28,150	630,000	630,000
12020602	SALES OF FINGERLINGS	0	10,000	10,000	10,000	500,000	500,000
12020603	SALES OF CHEMICAL	0	10,000	10,000	1,000	10,000	10,000
12020604	SALES OF GRAINS	0	20,000	20,000	1,000	20,000	20,000
12020605	SALES OF VEGETABLES	9,000	100,000	100,000	16,150	100,000	100,000
120207	EARNINGS -GENERAL	26,084,000	154,132,088	154,132,088	15,306,201	144,232,000	144,232,000
12020706	EARNINGS FROM LAND DEVELOPMENT SCHEME /OPERATION	0	22,088	22,088	0	22,000	22,000
12020712	PEST CONTROL SERVICES	82,000	10,000	10,000	66,201	100,000	100,000
12020723	EARNINGS FROM CATERING SERVICES/FOOD, SNACKS AND DRINKS	2,000	100,000	100,000	0	100,000	100,000
12020734	EARNING FROM RICE FARMING/MILLING	0	10,000,000	10,000,000	0	10,000	10,000



KOGI STATE 2024 APPROVED BUDGET ESTIMATES, DETAILS ANALYSIS.



12020741	EARNINGS FROM TRACTOR HIRING	26,000,000	144,000,000	144,000,000	15,240,000	144,000,000	144,000,000
120211	INVESTMENT INCOME	2,011,500	3,000,000	3,000,000	1,515,350	3,000,000	3,000,000
12021107	REGISTRATION OF CASHEW SUB BUYERS	2,011,500	3,000,000	3,000,000	1,515,350	3,000,000	3,000,000
14	CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS	0	1,550,000,000	1,550,000,000	0	1,550,000,000	1,550,000,000
1403	LOANS/ BORROWINGS RECEIPT	0	1,550,000,000	1,550,000,000	0	1,550,000,000	1,550,000,000
140301	DOMESTIC LOANS/ BORROWINGS RECEIPT	0	1,050,000,000	1,050,000,000	0	1,050,000,000	1,050,000,000
14030102	DOMESTIC LOANS/ BORROWINGS FROM GOVERNMENT ENTITIES	0	1,050,000,000	1,050,000,000	0	1,050,000,000	1,050,000,000
140302	INTERNATIONAL LOANS/ BORROWINGS RECEIPT	0	500,000,000	500,000,000	0	500,000,000	500,000,000
14030201	INTERNATIONAL LOANS/ BORROWINGS FROM FINANCIAL INSTITUTIONS	0	500,000,000	500,000,000	0	500,000,000	500,000,000
021500100100	MINISTRY OF AGRICULTURE						
Code	Description	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	2023 Performance Jan to Dec.	2024 Proposed Budget	2024 Approved Budget
2	EXPENDITURES	1,289,087,710.05	9,196,349,937	4,141,001,446	1,470,369,388.34	7,954,902,717	7,954,902,717
21	PERSONNEL COST	370,483,233.82	412,511,446	421,011,446	420,696,787.53	523,021,746	523,021,746
2101	SALARY	370,483,233.82	412,511,446	421,011,446	420,696,787.53	523,021,746	523,021,746
210101	SALARIES AND WAGES	370,483,233.82	412,511,446	421,011,446	420,696,787.53	523,021,746	523,021,746
21010101	SALARY	370,483,233.82	412,511,446	421,011,446	420,696,787.53	523,021,746	523,021,746
22	OTHER RECURRENT COSTS	338,246,000	402,638,491	192,460,304	153,842,904.74	422,585,691	422,585,691
2202	OVERHEAD COST	338,246,000	402,638,491	192,460,304	153,842,904.74	413,558,491	413,558,491
220201	TRAVEL & TRANSPORT - GENERAL	6,500,000	10,405,908	10,405,908	322,000	10,405,908	10,405,908
22020102	TRAVEL AND TRANSPORT - OTHERS	6,500,000	10,405,908	10,405,908	322,000	10,405,908	10,405,908
220202	UTILITIES - GENERAL	0	150,000	150,000	0	150,000	150,000
22020204	ELECTRICITY BILL/CHARGES	0	150,000	150,000	0	150,000	150,000
220203	MATERIALS & SUPPLIES - GENERAL	0	5,500,000	60,321,813	57,141,313.51	5,500,000	5,500,000



KOGI STATE 2024 APPROVED BUDGET ESTIMATES, DETAILS ANALYSIS.



22020301	OFFICE STATIONERY/COMPUTER CONSUMABLE	0	1,200,000	1,200,000	766,000	1,200,000	1,200,000
22020323	OFFICE AND GENERAL EXPENSES	0	4,300,000	4,300,000	1,603,500	4,300,000	4,300,000
22020333	IFAD ASSISTED VALUE CHAIN DEVELOPMENT PROGRAMME OPERATIONAL COST	0	0	54,821,813	54,771,813.51	0	0
220204	MAINTENANCE SERVICES - GENERAL	0	4,900,000	4,900,000	693,500	4,900,000	4,900,000
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	0	1,500,000	1,500,000	670,000	1,500,000	1,500,000
22020402	MAINTENANCE OF OFFICE FURNITURE AND FITTINGS	0	3,000,000	3,000,000	0	3,000,000	3,000,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	0	200,000	200,000	0	200,000	200,000
22020404	MAINTENANCE OF PLANTS/GENERATORS	0	200,000	200,000	23,500	200,000	200,000
220205	TRAINING - GENERAL	0	500,000	500,000	0	500,000	500,000
22020501	LOCAL TRAINING	0	500,000	500,000	0	500,000	500,000
220206	OTHER SERVICES - GENERAL	0	5,450,000	5,450,000	220,000	5,450,000	5,450,000
22020606	MONITORING & EVALUATION SYSTEM	0	200,000	200,000	0	200,000	200,000
22020630	NUTRITION QUALITY CONTROL EXPENSES ACROSS THE STATE	0	5,000,000	5,000,000	0	5,000,000	5,000,000
22020671	NANS NEWS PROCESSING/ENTERTAINMENT, PUBLIC RELATIONS AND HOSPITALITY/MEDIA EXPENSES	0	250,000	250,000	220,000	250,000	250,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	0	200,000	200,000	0	11,120,000	11,120,000
22020705	STATISTICAL INVESTIGATION/DATA COLLECTION	0	200,000	200,000	0	200,000	200,000
22020721	NUT 1FNS. DEVELOPING AND EXPLOITING CROP PRODUCTION TECHNOLOGIES TO EXPAND AVAILABLE FOOD QUANTITY AND QUALITY	0	0	0	0	10,920,000	10,920,000
220210	MISCELLANEOUS EXPENSES GENERAL	331,746,000	375,532,583	110,532,583	95,466,091.23	375,532,583	375,532,583
22021004	AWARENESS, ENLIGHTMENT AND SENSITIZATION	0	2,082,583	2,082,583	0	2,082,583	2,082,583



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22021012	MEDICAL EXPENSES (Local & INTERNATIONAL)	1,840,000	200,000	200,000	0	200,000	200,000
22021039	NG-CARES OPERATION COSTS	329,906,000	371,250,000	106,250,000	95,466,091.23	371,250,000	371,250,000
22021041	AGRIC TRADE SHOW	0	2,000,000	2,000,000	0	2,000,000	2,000,000
2208	TRANSFERS-PAYMENT TO INDIVIDUALS	0	0	0	0	9,027,200	9,027,200
220801	TRANSFERS-PAYMENT TO INDIVIDUALS	0	0	0	0	9,027,200	9,027,200
22080111	NUT 1EE. PROVISSION OF SUPPORT (CREDIT, INPUTS & TRAININGS) TO INCREASE THE NUMBER OF LIVESTOCK FARMS	0	0	0	0	2,665,900	2,665,900
22080112	NUT 1EE. PROVISSION OF SUPPORT (CREDIT, INPUTS & TRAININGS) TO INCREASE FISHERIES/AQUACULTURE FARMS	0	0	0	0	2,653,900	2,653,900
22080113	NUT 1EE. PROVISSION OF SUPPORT (CREDIT, INPUTS & TRAININGS) TO INCREASE THE SIZE OF LAND UNDER CULTIVATION OF ARABLE CROPS	0	0	0	0	3,707,400	3,707,400
23	CAPITAL EXPENDITURE	580,358,476.23	8,381,200,000	3,527,529,696	895,829,696.07	7,009,295,280	7,009,295,280
2301	FIXED ASSETS PURCHASED	0	6,842,500,000	1,792,500,000	0	5,120,595,280	5,120,595,280
230101	PURCHASE OF FIXED ASSETS - GENERAL	0	6,842,500,000	1,792,500,000	0	5,120,595,280	5,120,595,280
23010127	PURCHASE OF AGRICULTURAL EQUIPMENT AND IMPLEMENTS	0	5,032,500,000	1,182,500,000	0	3,610,595,280	3,610,595,280
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	0	660,000,000	260,000,000	0	360,000,000	360,000,000
23010139	PURCHASE OF AGRICULTURAL PRODUCE/EQUIPMENT	0	100,000,000	100,000,000	0	100,000,000	100,000,000
23010142	PURCHASE OF CLIMATE MANAGEMENT EQUIPMENT/MATERIALS	0	1,050,000,000	250,000,000	0	1,050,000,000	1,050,000,000
2302	CONSTRUCTION / PROVISION	580,358,476.23	1,231,200,000	1,427,529,696	895,829,696.07	1,481,200,000	1,481,200,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	580,358,476.23	1,231,200,000	1,427,529,696	895,829,696.07	1,481,200,000	1,481,200,000
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	0	100,000,000	100,000,000	0	50,000,000	50,000,000
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	0	100,000,000	100,000,000	0	100,000,000	100,000,000



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23020113	CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	553,258,476.23	320,000,000	916,329,696	895,829,696.07	720,000,000	720,000,000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	0	180,000,000	180,000,000	0	80,000,000	80,000,000
23020120	CONSTRUCTION OF PRODUCTION FACILITIES	0	31,200,000	31,200,000	0	31,200,000	31,200,000
23020124	CONSTRUCTION OF MARKETS/PARKS	27,100,000	500,000,000	100,000,000	0	500,000,000	500,000,000
2303	REHABILITATION / REPAIRS	0	147,500,000	147,500,000	0	187,500,000	187,500,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	0	147,500,000	147,500,000	0	187,500,000	187,500,000
23030107	REPAIR/MAINTENANCE OF MOTOR VEHICLES	0	60,000,000	60,000,000	0	60,000,000	60,000,000
23030112	REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES	0	22,000,000	22,000,000	0	62,000,000	62,000,000
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	0	65,500,000	65,500,000	0	65,500,000	65,500,000
2304	PRESERVATION OF THE ENVIRONMENT	0	40,000,000	40,000,000	0	0	0
230401	PRESERVATION OF THE ENVIRONMENT - GENERAL	0	40,000,000	40,000,000	0	0	0
23040101	TREE PLANTING	0	40,000,000	40,000,000	0	0	0
2305	OTHER CAPITAL PROJECTS	0	120,000,000	120,000,000	0	220,000,000	220,000,000
230501	ACQUISITION OF NON TANGIBLE ASSETS	0	120,000,000	120,000,000	0	220,000,000	220,000,000
23050101	RESEARCH AND DEVELOPMENT	0	20,000,000	20,000,000	0	120,000,000	120,000,000
23050106	ECONOMIC EMPOWERMENT	0	100,000,000	100,000,000	0	100,000,000	100,000,000
021500100100	MINISTRY OF AGRICULTURE						
Code	Description	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	2023 Performance Jan to Dec.	2024 Proposed Budget	2024 Approved Budget
704	ECONOMIC AFFAIRS	1,289,087,710.05	9,196,349,937	4,141,001,446	1,470,369,388.34	7,954,902,717	7,954,902,717
7042	AGRICULTURE, FORESTRY, FISHING, AND HUNTING	1,289,087,710.05	9,196,349,937	4,141,001,446	1,470,369,388.34	7,954,902,717	7,954,902,717
70421	AGRICULTURE	1,289,087,710.05	9,196,349,937	4,141,001,446	1,470,369,388.34	7,954,902,717	7,954,902,717



KOGI STATE 2024 APPROVED BUDGET ESTIMATES, DETAILS ANALYSIS.



021500100100 MINISTRY OF AGRICULTURE										
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	2023 Performance Jan to Dec.	2024 Proposed Budget	2024 Approved Budget
Total	-	-	-	-	<u>580,358,476.23</u>	<u>8,381,200,000</u>	<u>3,527,529,696</u>	<u>895,829,696.07</u>	<u>7,009,295,280</u>	<u>7,009,295,280</u>
01070123000100 - Integrated rural development (agricultural land development, farm mechanization, & rural infrastructures	PROVISION OF EXTENSION, COMMERCIAL, TECHNICAL SERVICES AND BUILDING INFRASTRUCTURAL DEVELOPMENT(ADB) 21 LGAS	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70421 - AGRICULTURE	12242200 - STATE WIDE	0	100,000,000	100,000,000	0	0	0
01030323000100 - Farm inputs supply and service delivery system (improved seeds, fertilizer, agro-chemicals etc.)	PROCUREMENT OF AGRICULTURAL INPUTS / EQUIPMENT (FSTP)	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT AND IMPLEMENTS	70421 - AGRICULTURE	12242200 - STATE WIDE	0	0	0	0	50,000,000	50,000,000
01070623000100 - Capacity building for stakeholders and professional human resources development	CONSTRUCTION OF 3NOS OF OFFICE BUILDING IN COLLEGE OF AGRICULTURE TRAINING INSTITUTE, OCHAJA	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70421 - AGRICULTURE	12220500 - DEKINA	0	80,000,000	80,000,000	0	50,000,000	50,000,000
01030323000200 - Farm inputs supply and service delivery system (improved seeds, fertilizer, agro-chemicals etc.)	PROCUREMENT OF FARMING IMPLEMENTS / INPUTS AND FERTILIZER (SIP).	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT AND IMPLEMENTS	70421 - AGRICULTURE	12242200 - STATE WIDE	0	350,000,000	0	0	0	0
01070123000200 - Integrated rural development (agricultural land development, farm mechanization, & rural infrastructures	PROVISION OF AGRICULTURAL EQUIPMENT (RIDGER HARROWS,POWER TILERS,HARVESTERS ,PLANTERS) BY KOGI STATE AGRICULTURAL DEVELOPMENT PROJECT (ADP)	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT AND IMPLEMENTS	70421 - AGRICULTURE	12242200 - STATE WIDE	0	100,000,000	100,000,000	0	300,000,000	300,000,000



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01010123000100 - Legal, policy, regulations and standards, guidelines and protocols development and reviews	KOGI STATE LAND DEVELOPMENT BOARD	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT AND IMPLEMENTS	70421 - AGRICULTURE	12242200 - STATE WIDE	0	20,000,000	20,000,000	0	0	0
01030123000100 - Crop value chains and food systems promotion (food and cash crops of state's comparative advantage)	ESTABLISHMENT OF OIL PALM PLANTATION	23040101 - TREE PLANTING	70421 - AGRICULTURE	12242200 - STATE WIDE	0	40,000,000	40,000,000	0	0	0
01030123000200 - Crop value chains and food systems promotion (food and cash crops of state's comparative advantage)	ESTABLISHMENT / REHABILITATION OF EXISTING OIL PALM PROJECT AT ALLOMA, KABBA AND ACHARU(FSTP)	23030112 - REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES	70421 - AGRICULTURE	12242200 - STATE WIDE	0	20,000,000	20,000,000	0	60,000,000	60,000,000
01070123000300 - Integrated rural development (agricultural land development, farm mechanization, & rural infrastructures)	PURCHASE OF TRACTORS FOR AGRICULTURAL MECHANIZATION (MINISTRY OF AGRICULTURE, HEADQUARTERS)	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT AND IMPLEMENTS	70421 - AGRICULTURE	12231200 - LOKOJA	0	850,000,000	150,000,000	0	551,000,000	551,000,000
01030223000100 - Intensive crop and vegetable production (irrigation, crop diversification etc.)	PURCHASE OF WATER PUMP FOR IRRIGATION SCHEME	23020113 - CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	70421 - AGRICULTURE	12242200 - STATE WIDE	0	20,000,000	20,000,000	0	20,000,000	20,000,000
01070123000400 - Integrated rural development	PROVISION OF TRESHERS, HARVESTERS AND PLANTERS TO KOGI STATE	23010127 - PURCHASE OF AGRICULTURAL	70421 - AGRICULTURE	12242200 - STATE WIDE	0	400,000,000	0	0	250,000,000	250,000,000



KOGI STATE 2024 APPROVED BUDGET ESTIMATES, DETAILS ANALYSIS.



(agricultural land development, farm mechanization, & rural infrastructures	ACCELERATED FOOD PRODUCTION PROGRAMME / RUDEM (RICE AND CASSAVA)	EQUIPMENT AND IMPLEMENTS								
01030123000300 - Crop value chains and food systems promotion (food and cash crops of state's comparative advantage)	ESTABLISHMENT / CONSTRUCTION OF CASSAVA, RICE, CASHEW AND OTHER STABLE CROPS CENTRE INCLUDING BOREHOLES AND OVERHEAD TANKS BY IFAD ASSISTANED VALUE CHAIN DEVELOPMENT PROGRAMME	23020113 - CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	70421 - AGRICULTURE	12242200 - STATE WIDE	553,258,476.23	300,000,000	896,329,696	895,829,696.07	700,000,000	700,000,000
01030123000400 - Crop value chains and food systems promotion (food and cash crops of state's comparative advantage)	SUPPLY OF HOE, CUTLASS, WHEEL BARROW FOR SCHOOL FARM, CIVIL SERVANT, CORPERS FARM TO BOOST FOOD SECURITY(FSTP).	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT AND IMPLEMENTS	70421 - AGRICULTURE	12242200 - STATE WIDE	0	50,000,000	50,000,000	0	20,000,000	20,000,000
01030123000500 - Crop value chains and food systems promotion (food and cash crops of state's comparative advantage)	ESTABLISHMENT 3 MEGA CASSAVA MILLING PROCESSING CENTRE(ONE IN EACH SENETORIAL DISTRICT)(FSTP)	23010139 - PURCHASE OF AGRICULTURAL PRODUCE / EQUIPMENT	70421 - AGRICULTURE	12242200 - STATE WIDE	0	100,000,000	100,000,000	0	100,000,000	100,000,000
01070123000500 - Integrated rural development (agricultural land development, farm mechanization, & rural infrastructures	PROCUREMENT OF TRACTORS,POWER TILERS AND HARVESTERS TO BOOST FOOD SECURITY AND SAFE FUNCTIONING OF FOOD SUPPLY CHAINS FOR POOR HOUSEHOLDS (CARES)	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT AND IMPLEMENTS	70421 - AGRICULTURE	12242200 - STATE WIDE	0	742,500,000	142,500,000	0	419,595,280	419,595,280



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01100123000100 - Agriculture Programme Not Elsewhere Classified	CONSTRUCTION / EQUIPPING OF AGRO-ALLIED COMPANY LIMITED BUILDING	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70421 - AGRICULTURE	12242200 - STATE WIDE	0	20,000,000	20,000,000	0	0	0
01030223000200 - Intensive crop and vegetable production (irrigation, crop diversification etc.)	CONSTRUCTION OF GREEN HOUSE FARMING SYSTEM	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70421 - AGRICULTURE	12242200 - STATE WIDE	0	30,000,000	30,000,000	0	30,000,000	30,000,000
01030123000600 - Crop value chains and food systems promotion (food and cash crops of state's comparative advantage)	DEVELOPMENT OF KOGI STATE AGRICULTURAL REVOLUTION PROJECT	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70421 - AGRICULTURE	12242200 - STATE WIDE	0	50,000,000	50,000,000	0	50,000,000	50,000,000
01030123000700 - Crop value chains and food systems promotion (food and cash crops of state's comparative advantage)	CONSTRUCTION OF STAPLE CROPS PROCESSING ZONE PROJECT	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	70421 - AGRICULTURE	12242200 - STATE WIDE	0	600,000,000	200,000,000	0	300,000,000	300,000,000
01070223000100 - Youth and women In agriculture empowerment & smallholder agricultural credit strengthening	ESTABLISHMENT OF FARMS, ACQUA CULTURE TO EMPOWER WOMEN AND YOUTH TO BOOST ACCELERATED AGRICULTURAL DEVELOPMENT SCHEME(FSTP)	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT AND IMPLEMENTS	70421 - AGRICULTURE	12242200 - STATE WIDE	0	1,000,000,000	200,000,000	0	700,000,000	700,000,000
01070223000200 - Youth and women In agriculture empowerment & smallholder	PROVISION OF PREMIUM TO NATIONAL AGRICULTURAL INSURANCE SCHEME TO GUARANTE LOANS FOR AGRICULTURAL INPUTS / INPLEMENTS	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT AND IMPLEMENTS	70421 - AGRICULTURE	12242200 - STATE WIDE	0	10,000,000	10,000,000	0	10,000,000	10,000,000



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agricultural credit strengthening										
01070623000200 - Capacity building for stakeholders and professional human resources development	CAPACITY BUILDING FOR AGRICULTURAL STAKEHOLDER(STATE PARTNERSHIP ON AGRICULTURE)	23050101 - RESEARCH AND DEVELOPMENT	70421 - AGRICULTURE	12242200 - STATE WIDE	0	10,000,000	10,000,000	0	10,000,000	10,000,000
01070323000100 - Agricultural data and statistic management and institutionalisation of information and communication technology (ICT)	PROCUREMENT OF COMPUTERS AND ICT GADGET FOR FARMERS DATA BANK (21 LGAS)	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	70421 - AGRICULTURE	12242200 - STATE WIDE	0	10,000,000	10,000,000	0	10,000,000	10,000,000
01070123000600 - Integrated rural development (agricultural land development, farm mechanization, & rural infrastructures	PURCHASE OF MOTORIZED SPRAYE,R PLANTERS AND HARVESTERS TO IMPROVE / SUPPORT FOR LIVELIHOOD AGRICULTURAL ACTIVITIES ACROSS THE STATE	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT AND IMPLEMENTS	70421 - AGRICULTURE	12242200 - STATE WIDE	0	200,000,000	100,000,000	0	100,000,000	100,000,000
01070623000300 - Capacity building for stakeholders and professional human resources development	CAPACITY BUILDING ON NEW METHOD OF AGRICULTURAL PRODUCTION FORPUBLIC FINANCING IN AGRICULTURE	23050101 - RESEARCH AND DEVELOPMENT	70421 - AGRICULTURE	12242200 - STATE WIDE	0	10,000,000	10,000,000	0	10,000,000	10,000,000
01100123000200 - Agriculture Programme Not Elsewhere Classified	REHABILITATION OF FERTILIZER STORE	23030112 - REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES	70421 - AGRICULTURE	12242200 - STATE WIDE	0	2,000,000	2,000,000	0	2,000,000	2,000,000
01030123000800 - Crop value chains and food systems promotion (food and cash crops of state's	PROCUREMENT OF 3NOS EACH GARRI PROCESSING MACHINE, RICE MILING MACHINE IN THE EACH SENATORIAL DISTRICT(WOMEN IN AGRICULTURE)	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT AND IMPLEMENTS	70421 - AGRICULTURE	12242200 - STATE WIDE	0	200,000,000	100,000,000	0	100,000,000	100,000,000



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comparative advantage)										
01030223000300 - Intensive crop and vegetable production (irrigation, crop diversification etc.)	PURCHASING OF WATER PUMPING MACHINE TO AID DRY SEASONING FARMING FOR YOUTH IN AGRICULTURE	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT AND IMPLEMENTS	70421 - AGRICULTURE	12242200 - STATE WIDE	0	100,000,000	100,000,000	0	100,000,000	100,000,000
01070123000700 - Integrated rural development (agricultural land development, farm mechanization, & rural infrastructures	PURCHASE OF ESCARVETORS LOW BED, BULDOZER,TRACTORS AND PROVISION OF SOFT LOAN TO FARMERS FOR COMMERCIAL PROVISION OF AGRICULTURAL EQUIPMENT FOR DEVELOPMENT OF COMMERCIAL AGRICULTURAL SCHEME	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT AND IMPLEMENTS	70421 - AGRICULTURE	12242200 - STATE WIDE	0	1,000,000,000	200,000,000	0	1,000,000,000	1,000,000,000
01030123000900 - Crop value chains and food systems promotion (food and cash crops of state's comparative advantage)	PROCUREMENT OF MINI MILLING PROCESSING MACHINE FOR RURAL FARMERS (5 PILOT SCHEMES PER 3 SENATORIAL DISTRICTS)	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	70421 - AGRICULTURE	12242200 - STATE WIDE	0	50,000,000	50,000,000	0	50,000,000	50,000,000
01040123000100 - Modern technology for post-harvest storage and value addition	ESTABLISHMENT OF SILOS IN 3 SENATORIAL DISTRICT FOR POST HARVEST LOSSES.	23050106 - ECONOMIC EMPOWERMENT	70421 - AGRICULTURE	12242200 - STATE WIDE	0	100,000,000	100,000,000	0	100,000,000	100,000,000
01100123000300 - Agriculture Programme Not Elsewhere Classified	REHABILITATION OF WORLD BANK, UNDP, ADB FACILITIES IN THE STATE	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70421 - AGRICULTURE	12242200 - STATE WIDE	0	65,500,000	65,500,000	0	65,500,000	65,500,000
01070123000800 - Integrated rural development (agricultural land development,	REHABILITATION OF FADAMA VEHICLES, TRACTORS AND PAYMENT OF OFFICE BUILDING	23030107 - REPAIR / MAINTENANCE OF MOTOR VEHICLES	70421 - AGRICULTURE	12242200 - STATE WIDE	0	60,000,000	60,000,000	0	60,000,000	60,000,000



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farm mechanization, & rural infrastructures										
01020223000100 - Meat processing and marketing	CONSTRUCTION OF ABOTTOIR, SLAUGHTERING SLAB VERTINARY CLINC ACROSS THE STATE	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70421 - AGRICULTURE	12242200 - STATE WIDE	0	100,000,000	100,000,000	0	100,000,000	100,000,000
01020223000200 - Meat processing and marketing	CONSTRUCTION OF LIVESTOCK MARKET BUILDING FOR 3 SENATORIAL DISTRICT AND LIVESTOCK DEVELOPMENT PROJECT	23020124 - CONSTRUCTION OF MARKETS / PARKS	70421 - AGRICULTURE	12242200 - STATE WIDE	27,100,000	500,000,000	100,000,000	0	500,000,000	500,000,000
01050123000100 - Commercial aquaculture development (fish production, feed mills development, fishing inputs etc.)	COMPLETION OF FISH HATCHERIES COMPLEX	23020120 - CONSTRUCTION OF PRODUCTION FACILITIES	70421 - AGRICULTURE	12242200 - STATE WIDE	0	1,200,000	1,200,000	0	1,200,000	1,200,000
01050223000100 - Commercial coastal and inland fishing	PROCUREMENT OF FISHING TOOLS(NET, CANOE, BOAT, TRAWER FOR FISHERMEN IN THE STATE	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT AND IMPLEMENTS	70421 - AGRICULTURE	12242200 - STATE WIDE	0	10,000,000	10,000,000	0	10,000,000	10,000,000
20100123000100 - CLIMATE CHANGE - General	ESTABLISHMENT OF VEGETABLE GARDEN IN 15 SECONDARY SCHOOLS ACROSS THE 3 SENATORIAL DISTRICT OF THE STATE. (CLIMATE CHANGE)(FSTP)	23020120 - CONSTRUCTION OF PRODUCTION FACILITIES	70421 - AGRICULTURE	12242200 - STATE WIDE	0	30,000,000	30,000,000	0	30,000,000	30,000,000
20100123000200 - CLIMATE CHANGE - General	COMMUNITY BASED SOIL AND WATER MANAGEMENT AND CLIMATE RESILIENT AGRICULTURE	23010142 - PURCHASE OF CLIMATE MANAGEMENT EQUIPMENT / MATERIALS	70421 - AGRICULTURE	12242200 - STATE WIDE	0	50,000,000	50,000,000	0	50,000,000	50,000,000
20100123000300 - CLIMATE CHANGE - General	LAND DEVELOPMENT AND CLIMATE CHANGE MANAGEMENT EQUIPMENT FOR SUSTAINABLE	23010142 - PURCHASE OF CLIMATE MANAGEMENT	70421 - AGRICULTURE	12242200 - STATE WIDE	0	500,000,000	100,000,000	0	500,000,000	500,000,000



KOGI STATE 2024 APPROVED BUDGET ESTIMATES, DETAILS ANALYSIS.



	AGRICULTURE IN KOGI STATE	EQUIPMENT / MATERIALS								
20100123000400 - CLIMATE CHANGE - General	PROCUREMENT OF AGRICULTURAL EQUIPMENT FOR AGRO-ECOLOGY ORGANIC FARMING AS ALTERNATIVE FOR HEALTHY FOOD PRODUCTION	23010142 - PURCHASE OF CLIMATE MANAGEMENT EQUIPMENT / MATERIALS	70421 - AGRICULTURE	12242200 - STATE WIDE	0	500,000,000	100,000,000	0	500,000,000	500,000,000
01070623000400 - Capacity building for stakeholders and professional human resources development	CAPACITY BUILDING FOR EXTENSION WORKER	23050101 - RESEARCH AND DEVELOPMENT	70421 - AGRICULTURE	12242200 - STATE WIDE	0	0	0	0	100,000,000	100,000,000



KOGI STATE 2024 APPROVED BUDGET ESTIMATES, DETAILS ANALYSIS.



021500300100 KOGI AGRICULTURAL DEVELOPMENT PROJECT (ADP)							
Code	Description	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	2023 Performance Jan to Dec.	2024 Proposed Budget	2024 Approved Budget
<u>1</u>	<u>Revenue</u>	<u>700,000</u>	<u>3,250,000</u>	<u>3,250,000</u>	<u>2,000,000</u>	<u>3,250,000</u>	<u>3,250,000</u>
12	INDEPENDENT REVENUE	700,000	3,250,000	3,250,000	2,000,000	3,250,000	3,250,000
1202	NON-TAX REVENUE	700,000	3,250,000	3,250,000	2,000,000	3,250,000	3,250,000
120206	SALES - GENERAL	0	250,000	250,000	0	250,000	250,000
12020656	SALES OF SEEDLINGS	0	250,000	250,000	0	250,000	250,000
120207	EARNINGS -GENERAL	700,000	3,000,000	3,000,000	2,000,000	3,000,000	3,000,000
12020741	EARNINGS FROM TRACTOR HIRING	700,000	3,000,000	3,000,000	2,000,000	3,000,000	3,000,000
021500300100 KOGI AGRICULTURAL DEVELOPMENT PROJECT (ADP)							
Code	Description	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	2023 Performance Jan to Dec.	2024 Proposed Budget	2024 Approved Budget
<u>2</u>	<u>EXPENDITURES</u>	<u>251,421,462.16</u>	<u>293,383,436</u>	<u>293,383,436</u>	<u>255,398,488.42</u>	<u>683,833,436</u>	<u>683,833,436</u>
21	PERSONNEL COST	251,421,462.16	284,508,436	284,508,436	255,398,488.42	284,508,436	284,508,436
2101	SALARY	251,421,462.16	284,508,436	284,508,436	255,398,488.42	284,508,436	284,508,436
210101	SALARIES AND WAGES	251,421,462.16	284,508,436	284,508,436	255,398,488.42	284,508,436	284,508,436
21010101	SALARY	251,421,462.16	284,508,436	284,508,436	255,398,488.42	284,508,436	284,508,436
22	OTHER RECURRENT COSTS	0	8,875,000	8,875,000	0	399,325,000	399,325,000
2202	OVERHEAD COST	0	8,875,000	8,875,000	0	399,325,000	399,325,000
220201	TRAVEL & TRANSPORT - GENERAL	0	2,500,000	2,500,000	0	2,500,000	2,500,000
22020102	TRAVEL AND TRANSPORT - OTHERS	0	2,500,000	2,500,000	0	2,500,000	2,500,000
220202	UTILITIES - GENERAL	0	450,000	450,000	0	450,000	450,000
22020201	INTERNET ACCESS CHARGES	0	50,000	50,000	0	50,000	50,000
22020204	ELECTRICITY BILL/CHARGES	0	200,000	200,000	0	200,000	200,000
22020205	TELEPHONE CHARGES	0	200,000	200,000	0	200,000	200,000



KOGI STATE 2024 APPROVED BUDGET ESTIMATES, DETAILS ANALYSIS.



220203	MATERIALS & SUPPLIES - GENERAL	0	475,000	475,000	0	200,475,000	200,475,000
22020301	OFFICE STATIONERY/COMPUTER CONSUMABLE	0	375,000	375,000	0	375,000	375,000
22020323	OFFICE AND GENERAL EXPENSES	0	100,000	100,000	0	100,000	100,000
22020331	SMALL HOLDER HORTICULTURAL EMPOWERMENT PROJECT (SHEP)	0	0	0	0	50,000,000	50,000,000
22020332	NATIONAL PROGRAMME FOR FOOD SECURITY (NPFS)	0	0	0	0	150,000,000	150,000,000
220204	MAINTENANCE SERVICES - GENERAL	0	2,400,000	2,400,000	0	2,400,000	2,400,000
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	0	2,000,000	2,000,000	0	2,000,000	2,000,000
22020402	MAINTENANCE OF OFFICE FURNITURE AND FITTINGS	0	200,000	200,000	0	200,000	200,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	0	200,000	200,000	0	200,000	200,000
220205	TRAINING - GENERAL	0	2,000,000	2,000,000	0	2,000,000	2,000,000
22020501	LOCAL TRAINING	0	2,000,000	2,000,000	0	2,000,000	2,000,000
220206	OTHER SERVICES - GENERAL	0	0	0	0	190,450,000	190,450,000
22020614	EXTENSION SERVICES DELIVERY	0	0	0	0	190,450,000	190,450,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	0	250,000	250,000	0	250,000	250,000
22020701	CONSULTANCY SERVICES/FINANCIAL CONSULTING	0	250,000	250,000	0	250,000	250,000
220209	FINANCIAL CHARGES - GENERAL	0	100,000	100,000	0	100,000	100,000
22020901	BANK CHARGES (OTHER THAN INTEREST)/SPECIAL CONVEYANCE & BANK CHARGES/FAAC MEETINGS	0	100,000	100,000	0	100,000	100,000
220210	MISCELLANEOUS EXPENSES GENERAL	0	700,000	700,000	0	700,000	700,000
22021001	HONORARIUM, REFRESHMENT, MEALS, WELFARE PACKAGES AND HOSPITALITY	0	200,000	200,000	0	200,000	200,000
22021004	AWARENESS, ENLIGHTMENT AND SENSITIZATION	0	100,000	100,000	0	100,000	100,000
22021012	MEDICAL EXPENSES (Local & INTERNATIONAL)	0	200,000	200,000	0	200,000	200,000



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22021033	PRINTING OF ALL ESSENTIAL DOCUMENT	0	200,000	200,000	0	200,000	200,000
021500300100	KOGI AGRICULTURAL DEVELOPMENT PROJECT (ADP)						
Code	Description	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	2023 Performance Jan to Dec.	2024 Proposed Budget	2024 Approved Budget
704	ECONOMIC AFFAIRS	251,421,462.16	293,383,436	293,383,436	255,398,488.42	683,833,436	683,833,436
7042	AGRICULTURE, FORESTRY, FISHING, AND HUNTING	251,421,462.16	293,383,436	293,383,436	255,398,488.42	683,833,436	683,833,436
70421	AGRICULTURE	251,421,462.16	293,383,436	293,383,436	255,398,488.42	683,833,436	683,833,436



KOGI STATE 2024 APPROVED BUDGET ESTIMATES, DETAILS ANALYSIS.



021500500100 KOGI AGRO-ALLIED COMPANY							
Code	Description	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	2023 Performance Jan to Dec.	2024 Proposed Budget	2024 Approved Budget
<u>1</u>	<u>Revenue</u>	<u>717,500</u>	<u>1,800,000</u>	<u>1,800,000</u>	<u>0</u>	<u>1,800,000</u>	<u>1,800,000</u>
12	INDEPENDENT REVENUE	717,500	1,800,000	1,800,000	0	1,800,000	1,800,000
1202	NON-TAX REVENUE	717,500	1,800,000	1,800,000	0	1,800,000	1,800,000
120207	EARNINGS - GENERAL	717,500	1,800,000	1,800,000	0	1,800,000	1,800,000
12020749	OTHERS EARNINGS FROM KOGI STATE GOVERNMENT OWNED PARASTATALS/AGENCIES	717,500	1,800,000	1,800,000	0	1,800,000	1,800,000
021500500100 KOGI AGRO-ALLIED COMPANY							
Code	Description	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	2023 Performance Jan to Dec.	2024 Proposed Budget	2024 Approved Budget
<u>2</u>	<u>EXPENDITURES</u>	<u>44,745,914.86</u>	<u>50,025,899</u>	<u>50,025,899</u>	<u>48,970,004.40</u>	<u>62,726,196</u>	<u>62,726,196</u>
21	PERSONNEL COST	44,745,914.86	48,999,658	48,999,658	48,970,004.40	61,699,955	61,699,955
2101	SALARY	44,745,914.86	48,999,658	48,999,658	48,970,004.40	61,699,955	61,699,955
210101	SALARIES AND WAGES	44,745,914.86	48,999,658	48,999,658	48,970,004.40	61,699,955	61,699,955
21010101	SALARY	44,745,914.86	48,999,658	48,999,658	48,970,004.40	61,699,955	61,699,955
22	OTHER RECURRENT COSTS	0	1,026,241	1,026,241	0	1,026,241	1,026,241
2202	OVERHEAD COST	0	1,026,241	1,026,241	0	1,026,241	1,026,241
220201	TRAVEL & TRANSPORT - GENERAL	0	200,000	200,000	0	200,000	200,000
22020102	TRAVEL AND TRANSPORT - OTHERS	0	200,000	200,000	0	200,000	200,000
220203	MATERIALS & SUPPLIES - GENERAL	0	100,000	100,000	0	100,000	100,000
22020301	OFFICE STATIONERY/COMPUTER CONSUMABLE	0	100,000	100,000	0	100,000	100,000
220204	MAINTENANCE SERVICES - GENERAL	0	200,000	200,000	0	200,000	200,000
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	0	100,000	100,000	0	100,000	100,000



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22020405	MAINTENANCE OF OFFICE EQUIPMENT	0	100,000	100,000	0	100,000	100,000
220206	OTHER SERVICES - GENERAL	0	100,000	100,000	0	99,789	99,789
22020671	NANS NEWS PROCESSING/ENTERTAINMENT, PUBLIC RELATIONS AND HOSPITALITY/MEDIA EXPENSES	0	100,000	100,000	0	99,789	99,789
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	0	26,241	26,241	0	26,452	26,452
22020701	CONSULTANCY SERVICES/FINANCIAL CONSULTING	0	26,241	26,241	0	26,452	26,452
220208	FUEL & LUBRICANTS - GENERAL	0	400,000	400,000	0	400,000	400,000
22020803	PLANTS/GENERATOR FUEL COST	0	400,000	400,000	0	400,000	400,000
021500500100	KOGI AGRO-ALLIED COMPANY						
Code	Description	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	2023 Performance Jan to Dec.	2024 Proposed Budget	2024 Approved Budget
704	ECONOMIC AFFAIRS	44,745,914.86	50,025,899	50,025,899	48,970,004.40	62,726,196	62,726,196
7042	AGRICULTURE, FORESTRY, FISHING, AND HUNTING	44,745,914.86	50,025,899	50,025,899	48,970,004.40	62,726,196	62,726,196
70421	AGRICULTURE	44,745,914.86	50,025,899	50,025,899	48,970,004.40	62,726,196	62,726,196



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021500600100	KOGI LAND DEV. BOARD						
Code	Description	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	2023 Performance Jan to Dec.	2024 Proposed Budget	2024 Approved Budget
2	EXPENDITURES	11,910,405.10	14,554,166	14,554,166	13,495,634.88	14,554,166	14,554,166
21	PERSONNEL COST	11,910,405.10	13,661,235	13,661,235	13,495,634.88	13,661,235	13,661,235
2101	SALARY	11,910,405.10	13,661,235	13,661,235	13,495,634.88	13,661,235	13,661,235
210101	SALARIES AND WAGES	11,910,405.10	13,661,235	13,661,235	13,495,634.88	13,661,235	13,661,235
21010101	SALARY	11,910,405.10	13,661,235	13,661,235	13,495,634.88	13,661,235	13,661,235
22	OTHER RECURRENT COSTS	0	892,931	892,931	0	892,931	892,931
2202	OVERHEAD COST	0	892,931	892,931	0	892,931	892,931
220201	TRAVEL & TRANSPORT - GENERAL	0	83,040	83,040	0	83,040	83,040
22020102	TRAVEL AND TRANSPORT - OTHERS	0	83,040	83,040	0	83,040	83,040
220202	UTILITIES - GENERAL	0	103,800	103,800	0	103,800	103,800
22020204	ELECTRICITY BILL/CHARGES	0	51,900	51,900	0	51,900	51,900
22020205	TELEPHONE CHARGES	0	51,900	51,900	0	51,900	51,900
220203	MATERIALS & SUPPLIES - GENERAL	0	103,800	103,800	0	103,800	103,800
22020301	OFFICE STATIONERY/COMPUTER CONSUMABLE	0	103,800	103,800	0	103,800	103,800
220204	MAINTENANCE SERVICES - GENERAL	0	331,480	331,480	0	331,480	331,480
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	0	155,700	155,700	0	155,700	155,700
22020402	MAINTENANCE OF OFFICE FURNITURE AND FITTINGS	0	77,850	77,850	0	77,850	77,850
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	0	77,850	77,850	0	77,850	77,850
22020405	MAINTENANCE OF OFFICE EQUIPMENT	0	20,080	20,080	0	20,080	20,080
220205	TRAINING - GENERAL	0	51,900	51,900	0	51,900	51,900
22020501	LOCAL TRAINING	0	51,900	51,900	0	51,900	51,900
220210	MISCELLANEOUS EXPENSES GENERAL	0	218,911	218,911	0	218,911	218,911



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22021001	HONORARIUM, REFRESHMENT, MEALS, WELFARE PACKAGES AND HOSPITALITY	0	218,911	218,911	0	218,911	218,911
021500600100	KOGI LAND DEV. BOARD						
Code	Description	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	2023 Performance Jan to Dec.	2024 Proposed Budget	2024 Approved Budget
706	HOUSING AND COMMUNITY AMMENITIES	11,910,405.10	14,554,166	14,554,166	13,495,634.88	14,554,166	14,554,166
7062	COMMUNITY DEVELOPMENT	11,910,405.10	14,554,166	14,554,166	13,495,634.88	14,554,166	14,554,166
70621	COMMUNITY DEVELOPMENT	11,910,405.10	14,554,166	14,554,166	13,495,634.88	14,554,166	14,554,166



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022000100100 MINISTRY OF FINANCE, BUDGET AND ECONOMIC PLANNING							
Code	Description	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	2023 Performance Jan to Dec.	2024 Proposed Budget	2024 Approved Budget
1	Revenue	24,361,336,990.34	36,603,095,469	34,603,095,469	62,929,915,610.92	61,410,405,614	61,410,405,614
12	INDEPENDENT REVENUE	765,268.44	13,283,344	13,283,344	364,161.85	0	0
1202	NON-TAX REVENUE	765,268.44	13,283,344	13,283,344	364,161.85	0	0
120201	LICENCES - GENERAL	210,000	160,000	160,000	80,000	0	0
12020109	AUCTIONEERS LICENSE	210,000	160,000	160,000	80,000	0	0
120204	FEES - GENERAL	425,500	9,218,625	9,218,625	210,300	0	0
12020425	ADMIN. FEES FOR UNSERVICEABLE PLANTS, VEHICLES AND MATERIALS	425,500	9,218,625	9,218,625	210,300	0	0
120206	SALES - GENERAL	129,768.44	3,904,719	3,904,719	73,861.85	0	0
12020648	PROCEEDS FROM OWNER-OCCUPIER HOUSING SCHEME	129,768.44	3,904,719	3,904,719	73,861.85	0	0
13	AID AND GRANTS	13,712,170,922.04	5,870,000,000	5,870,000,000	32,874,551,449.07	25,870,000,000	25,870,000,000
1301	AID	0	200,000,000	200,000,000	0	200,000,000	200,000,000
130101	DOMESTIC AID	0	200,000,000	200,000,000	0	200,000,000	200,000,000
13010101	CURRENT DOMESTIC AID	0	200,000,000	200,000,000	0	200,000,000	200,000,000
1302	GRANTS	13,712,170,922.04	5,670,000,000	5,670,000,000	32,874,551,449.07	25,670,000,000	25,670,000,000
130201	DOMESTIC GRANTS	13,712,170,922.04	5,370,000,000	5,370,000,000	32,874,551,449.07	25,370,000,000	25,370,000,000
13020102	CAPITAL GRANTS FROM FGN	13,712,170,922.04	5,370,000,000	5,370,000,000	32,874,551,449.07	25,370,000,000	25,370,000,000
130202	FOREIGN GRANTS	0	300,000,000	300,000,000	0	300,000,000	300,000,000
13020202	CAPITAL FOREIGN GRANTS	0	300,000,000	300,000,000	0	300,000,000	300,000,000
14	CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS	10,648,400,799.86	30,719,812,125	28,719,812,125	30,055,000,000	35,540,405,614	35,540,405,614
1402	OTHER CAPITAL RECEIPTS	866,859,428.44	3,250,000,000	3,250,000,000	0	3,250,000,000	3,250,000,000
140201	OTHER CAPITAL RECEIPTS	866,859,428.44	3,250,000,000	3,250,000,000	0	3,250,000,000	3,250,000,000
14020104	SALES OF NON-ESSENTIAL GOVERNMENT ASSETS	864,541,178.44	3,000,000,000	3,000,000,000	0	3,000,000,000	3,000,000,000



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14020105	SALES OF UNSERVICEABLE VEHICLE, PLANTS AND EQUIPMENT	2,318,250	250,000,000	250,000,000	0	250,000,000	250,000,000
1403	LOANS/ BORROWINGS RECEIPT	9,781,541,371.42	27,469,812,125	25,469,812,125	30,055,000,000	32,290,405,614	32,290,405,614
140301	DOMESTIC LOANS/ BORROWINGS RECEIPT	9,021,541,371.42	17,469,812,125	17,469,812,125	30,000,000,000	21,469,812,125	21,469,812,125
14030101	DOMESTIC LOANS/ BORROWINGS FROM FINANCIAL INSTITUTIONS	0	15,000,000,000	15,000,000,000	30,000,000,000	19,000,000,000	19,000,000,000
14030102	DOMESTIC LOANS/ BORROWINGS FROM GOVERNMENT ENTITIES	9,021,541,371.42	2,469,812,125	2,469,812,125	0	2,469,812,125	2,469,812,125
140302	INTERNATIONAL LOANS/ BORROWINGS RECEIPT	760,000,000	10,000,000,000	8,000,000,000	55,000,000	10,820,593,489	10,820,593,489
14030201	INTERNATIONAL LOANS/ BORROWINGS FROM FINANCIAL INSTITUTIONS	760,000,000	10,000,000,000	8,000,000,000	55,000,000	10,820,593,489	10,820,593,489
022000100100	MINISTRY OF FINANCE, BUDGET AND ECONOMIC PLANNING						
Code	Description	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	2023 Performance Jan to Dec.	2024 Proposed Budget	2024 Approved Budget
2	EXPENDITURES	26,436,949,533.40	2,894,481,057	1,728,862,093	941,813,728.61	1,078,039,661	1,078,039,661
21	PERSONNEL COST	102,072,556.94	152,802,978	87,802,978	73,427,901.84	193,730,334	193,730,334
2101	SALARY	102,072,556.94	112,802,978	77,802,978	73,427,901.84	153,730,334	153,730,334
210101	SALARIES AND WAGES	102,072,556.94	112,802,978	77,802,978	73,427,901.84	153,730,334	153,730,334
21010101	SALARY	102,072,556.94	112,802,978	77,802,978	73,427,901.84	153,730,334	153,730,334
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	0	40,000,000	10,000,000	0	40,000,000	40,000,000
210201	ALLOWANCES	0	40,000,000	10,000,000	0	40,000,000	40,000,000
21020105	FURNITURE ALLOWANCE	0	40,000,000	10,000,000	0	40,000,000	40,000,000
22	OTHER RECURRENT COSTS	25,686,830,611.14	1,199,294,079	374,975,115	183,581,316.36	520,069,327	520,069,327
2202	OVERHEAD COST	483,533,410.66	1,199,294,079	374,975,115	183,581,316.36	520,069,327	520,069,327
220201	TRAVEL & TRANSPORT - GENERAL	8,753,000	27,338,868	76,338,868	53,410,000	27,338,868	27,338,868
22020101	LOCAL TRAVELS AND TRANSPORT - TRAINING	5,205,000	3,165,900	3,165,900	515,000	3,165,900	3,165,900
22020102	TRAVEL AND TRANSPORT - OTHERS	3,548,000	4,172,968	53,172,968	52,895,000	4,172,968	4,172,968
22020104	INTERNATIONAL TRAVEL AND TRANSPORT - OTHERS	0	20,000,000	20,000,000	0	20,000,000	20,000,000



KOGI STATE 2024 APPROVED BUDGET ESTIMATES, DETAILS ANALYSIS.



220202	UTILITIES - GENERAL	626,750	605,611	605,611	463,000	605,611	605,611
22020201	INTERNET ACCESS CHARGES	601,750	531,498	531,498	463,000	531,498	531,498
22020205	TELEPHONE CHARGES	25,000	74,113	74,113	0	74,113	74,113
220203	MATERIALS & SUPPLIES - GENERAL	23,756,750	581,666,909	81,666,909	4,915,200	174,666,909	174,666,909
22020301	OFFICE STATIONERY/COMPUTER CONSUMABLE	15,650,050	12,000,000	12,000,000	2,775,500	5,000,000	5,000,000
22020302	NEWSPAPERS, MAGAZINES, JOURNALS AND PERIODICALS	198,000	300,000	300,000	156,600	300,000	300,000
22020322	PUBLICATION OF KOGI STATE STATISTICAL YEAR BOOK/PLANNING & STATISTIC BOOKS/STATE STATISTICAL MASTER PLAN	0	1,600,000	1,600,000	0	1,600,000	1,600,000
22020323	OFFICE AND GENERAL EXPENSES	7,908,700	567,766,909	67,766,909	1,983,100	167,766,909	167,766,909
220204	MAINTENANCE SERVICES - GENERAL	41,203,600	6,716,724	7,397,760	4,488,200	6,716,724	6,716,724
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	10,599,700	2,395,530	2,395,530	1,902,700	2,395,530	2,395,530
22020402	MAINTENANCE OF OFFICE FURNITURE AND FITTINGS	29,313,900	2,130,495	2,130,495	766,000	2,130,495	2,130,495
22020404	MAINTENANCE OF PLANTS/GENERATORS	890,000	1,071,735	1,071,735	185,000	1,071,735	1,071,735
22020405	MAINTENANCE OF OFFICE EQUIPMENT	400,000	1,118,964	1,800,000	1,634,500	1,118,964	1,118,964
220205	TRAINING - GENERAL	2,630,000	7,880,604	7,880,604	0	7,880,604	7,880,604
22020501	LOCAL TRAINING	0	2,994,964	2,994,964	0	2,994,964	2,994,964
22020502	INTERNATIONAL TRAINING	0	2,000,000	2,000,000	0	2,000,000	2,000,000
22020511	WORKSHOPS, SEMINARS & CONFERENCES	2,630,000	2,885,640	2,885,640	0	2,885,640	2,885,640
220206	OTHER SERVICES - GENERAL	15,360,000	80,861,247	26,861,247	1,570,000	27,861,247	27,861,247
22020602	OFFICE RENT	11,500,000	16,000,000	6,000,000	0	6,000,000	6,000,000
22020605	CLEANING, FUMIGATION, ENVIRONMENTAL SANITATION AND JANITORIAL SERVICE	25,000	107,433	107,433	0	107,433	107,433
22020606	MONITORING & EVALUATION SYSTEM	0	10,000,000	6,000,000	0	2,000,000	2,000,000
22020625	ASSISTANCE TO N.Y.S.C/FINANCIAL ASSISTANCE TO CSOs/NGOs/ASSISTANCE TO STUDENTS' ASSOCIATION	1,010,000	30,000,000	5,000,000	120,000	10,000,000	10,000,000



KOGI STATE 2024 APPROVED BUDGET ESTIMATES, DETAILS ANALYSIS.



22020629	UNDP/NSIS PROGRAMMES/UNDP PROGRAMME MANAGEMENT	0	2,000,000	2,000,000	0	2,000,000	2,000,000
22020633	NATIONAL PROGRAMME OF ACTION FOR SURVIVAL, PROTECTION & DEV. OF THE CHILD (UNICEF ASSISTED) GCCC	0	20,000,000	5,000,000	230,000	5,000,000	5,000,000
22020671	NANS NEWS PROCESSING/ENTERTAINMENT, PUBLIC RELATIONS AND HOSPITALITY/MEDIA EXPENSES	2,825,000	2,753,814	2,753,814	1,220,000	2,753,814	2,753,814
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	254,798,488.89	305,529,380	122,529,380	116,802,166.36	205,529,380	205,529,380
22020701	CONSULTANCY SERVICES/FINANCIAL CONSULTING	254,798,488.89	300,000,000	117,000,000	116,802,166.36	200,000,000	200,000,000
22020705	STATISTICAL INVESTIGATION/DATA COLLECTION	0	1,529,380	1,529,380	0	1,529,380	1,529,380
22020707	PUBLIC FINANCE LEGISLATION (GOVERNMENT SUPPORT)	0	4,000,000	4,000,000	0	4,000,000	4,000,000
220208	FUEL & LUBRICANTS - GENERAL	2,193,200	11,000,000	11,000,000	981,500	11,000,000	11,000,000
22020803	PLANTS/GENERATOR FUEL COST	187,000	5,000,000	5,000,000	0	5,000,000	5,000,000
22020806	DIESEL EXPENSES	270,000	4,000,000	4,000,000	0	4,000,000	4,000,000
22020807	FUEL EXPENSES	1,736,200	2,000,000	2,000,000	981,500	2,000,000	2,000,000
220209	FINANCIAL CHARGES - GENERAL	0	11,000,000	11,000,000	0	11,000,000	11,000,000
22020901	BANK CHARGES (OTHER THAN INTEREST)/SPECIAL CONVEYANCE & BANK CHARGES/FAAC MEETINGS	0	1,000,000	1,000,000	0	1,000,000	1,000,000
22020903	VALUATION/PAYMENT OF INSURANCE PREMIUM ON GOVERNMENT BUILDINGS & PROPERTIES/VEHICLES	0	10,000,000	10,000,000	0	10,000,000	10,000,000
220210	MISCELLANEOUS EXPENSES GENERAL	134,211,621.77	166,694,736	29,694,736	951,250	47,469,984	47,469,984
22021001	HONORARIUM, REFRESHMENT, MEALS, WELFARE PACKAGES AND HOSPITALITY	16,149,000	109,224,752	10,224,752	740,000	20,000,000	20,000,000
22021002	POSTAGES, PUBLICITY AND ADVERTISEMENT	6,207,500	7,100,000	2,100,000	161,250	7,100,000	7,100,000
22021005	HEALTH FACILITIES MAINTENANCE EXPENSES	0	3,000,000	3,000,000	0	3,000,000	3,000,000
22021011	ANNUAL BOARD OF SURVEY	0	269,984	269,984	0	269,984	269,984



KOGI STATE 2024 APPROVED BUDGET ESTIMATES, DETAILS ANALYSIS.



22021012	MEDICAL EXPENSES (Local & INTERNATIONAL)	0	5,000,000	5,000,000	0	5,000,000	5,000,000
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	51,470,000	35,000,000	5,000,000	50,000	5,000,000	5,000,000
22021019	BURIAL EXPENSES	80,000	2,000,000	2,000,000	0	2,000,000	2,000,000
22021033	PRINTING OF ALL ESSENTIAL DOCUMENT	3,800,000	5,100,000	2,100,000	0	5,100,000	5,100,000
22021049	CARES COORDINATING UNIT	56,505,121.77	0	0	0	0	0
2206	PUBLIC DEBT CHARGES	25,203,297,200.48	0	0	0	0	0
220602	DOMESTIC INTEREST / DISCOUNT	737,996,436.14	0	0	0	0	0
22060202	DOMESTIC INTEREST /DISCOUNT - LONG TERM BORROWINGS	737,996,436.14	0	0	0	0	0
220604	DOMESTIC PRINCIPAI	24,465,300,764.34	0	0	0	0	0
22060402	DOMESTIC PRINCIPAL - LONG TERM BORROWINGS	24,465,300,764.34	0	0	0	0	0
23	CAPITAL EXPENDITURE	648,046,365.32	1,542,384,000	1,266,084,000	684,804,510.41	364,240,000	364,240,000
2301	FIXED ASSETS PURCHASED	9,500,000	250,000,000	50,000,000	0	200,000,000	200,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	9,500,000	250,000,000	50,000,000	0	200,000,000	200,000,000
23010113	PURCHASE OF COMPUTERS	0	35,000,000	35,000,000	0	0	0
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	0	15,000,000	15,000,000	0	0	0
23010141	PURCHASE OF OFFICE TOOLS/MATERIALS	9,500,000	200,000,000	0	0	200,000,000	200,000,000
2302	CONSTRUCTION / PROVISION	296,631,175.32	524,000,000	495,000,000	321,359,331.41	34,000,000	34,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	296,631,175.32	524,000,000	495,000,000	321,359,331.41	34,000,000	34,000,000
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	296,631,175.32	384,000,000	355,000,000	320,822,331.41	34,000,000	34,000,000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	0	140,000,000	140,000,000	537,000	0	0
2303	REHABILITATION / REPAIRS	14,755,000	0	2,700,000	2,500,000	0	0
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	14,755,000	0	2,700,000	2,500,000	0	0
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	14,755,000	0	2,700,000	2,500,000	0	0



KOGI STATE 2024 APPROVED BUDGET ESTIMATES, DETAILS ANALYSIS.



2305	OTHER CAPITAL PROJECTS	327,160,190	768,384,000	718,384,000	360,945,179	130,240,000	130,240,000
230501	ACQUISITION OF NON TANGIBLE ASSETS	327,160,190	768,384,000	718,384,000	360,945,179	130,240,000	130,240,000
23050101	RESEARCH AND DEVELOPMENT	0	228,144,000	178,144,000	0	0	0
23050102	COMPUTER SOFTWARE ACQUISITION	327,160,190	450,000,000	450,000,000	360,945,179	0	0
23050106	ECONOMIC EMPOWERMENT	0	90,240,000	90,240,000	0	130,240,000	130,240,000
022000100100	MINISTRY OF FINANCE, BUDGET AND ECONOMIC PLANNING						
Code	Description	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	2023 Performance Jan to Dec.	2024 Proposed Budget	2024 Approved Budget
701	GENERAL PUBLIC SERVICES	26,436,949,533.40	2,894,481,057	1,728,862,093	941,813,728.61	1,078,039,661	1,078,039,661
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS	1,233,652,332.92	2,894,481,057	1,728,862,093	941,813,728.61	1,078,039,661	1,078,039,661
70112	FINANCIAL AND FISCAL AFFAIRS	1,233,652,332.92	2,894,481,057	1,728,862,093	941,813,728.61	1,078,039,661	1,078,039,661
7017	PUBLIC DEBT TRANSACTIONS	25,203,297,200.48	0	0	0	0	0
70171	PUBLIC DEBT TRANSACTIONS	25,203,297,200.48	0	0	0	0	0

022000100100	MINISTRY OF FINANCE, BUDGET AND ECONOMIC PLANNING									
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	2023 Performance Jan to Dec.	2024 Proposed Budget	2024 Approved Budget
Total	-	-	-	-	<u>648,046,365.32</u>	<u>1,542,384,000</u>	<u>1,266,084,000</u>	<u>684,804,510.41</u>	<u>364,240,000</u>	<u>364,240,000</u>
13100123005800 - Reform of Government and Governance - General	KOGI STATE INVESTMENT PROGRAMME	23050106 - ECONOMIC EMPOWERMENT	70112 - FINANCIAL AND FISCAL AFFAIRS	12242200 - STATE WIDE	0	30,240,000	30,240,000	0	30,240,000	30,240,000
03100123000800 - Poverty Alleviation - General	STATE'S FINANCIAL ASSISTANCE TO KOGI COMMUNITY & SOCIAL DEVELOPMENT AGENCY	23050106 - ECONOMIC EMPOWERMENT	70112 - FINANCIAL AND FISCAL AFFAIRS	12242200 - STATE WIDE	0	50,000,000	50,000,000	0	100,000,000	100,000,000



KOGI STATE 2024 APPROVED BUDGET ESTIMATES, DETAILS ANALYSIS.



03100123000900 - Poverty Alleviation - General	LIVELIHOOD SUPPORT TO POOR AND VULNERABLE HOUSEHOLDS-SOCIAL TRANSFER AND BASIC SERVICE (CARES) TO CONSTRUCT A BUILDING SHOP AND EQUIPMENT	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70112 - FINANCIAL AND FISCAL AFFAIRS	12242200 - STATE WIDE	0	140,000,000	140,000,000	537,000	0	0
03100123001000 - Poverty Alleviation - General	PROVISION OF BASIC AMENITIES SUCH AS 3 NOS OF 10 CLASSROOMS, 5 NOS OF CLINIC BUILDING AND 3 NOS OF BOREHOLE WATER TO EACH OF THE THREE SENATORIAL DISTRICT(CARES)	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70112 - FINANCIAL AND FISCAL AFFAIRS	12242200 - STATE WIDE	296,631,175.32	150,000,000	321,000,000	320,822,331.41	0	0
06100123002200 - Housing and Urban Development - General	PRODUCTION OF STATE INTEGRATED INFRASTRUCTURE MASTER PLAN (SIIMP) DOCUMENT	23050101 - RESEARCH AND DEVELOPMENT	70112 - FINANCIAL AND FISCAL AFFAIRS	12242200 - STATE WIDE	0	18,144,000	18,144,000	0	0	0
06100123002300 - Housing and Urban Development - General	CONSTRUCTION OF KOGI TREASURY HOUSE	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70112 - FINANCIAL AND FISCAL AFFAIRS	12242200 - STATE WIDE	0	34,000,000	34,000,000	0	34,000,000	34,000,000
11100123002200 - Information Communication and Technology - General	CONSULTANCY EXPENSES ON FULL AUTOMATION OF BUDGET PROCESS / BELLO CARE FINANCIAL SOLUTION.	23050102 - COMPUTER SOFTWARE ACQUISITION	70112 - FINANCIAL AND FISCAL AFFAIRS	12242200 - STATE WIDE	327,160,190	450,000,000	450,000,000	360,945,179	0	0
11100123002300 - Information Communication and Technology - General	CONSTRUCTION OF WEB-BASED BUDGET STUDIO INCLUDING FURNISHING SND MAINTENANCE FOR BUDGET ACTIVITIES	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70112 - FINANCIAL AND FISCAL AFFAIRS	12242200 - STATE WIDE	0	200,000,000	0	0	0	0
11100123002400 - Information Communication and Technology - General	PURCHASE OF LABTOP FOR PLANNING, RESEARCH AND STATISTICS (PRS) STAFF IN ALL MDAS	23010113 - PURCHASE OF COMPUTERS	70112 - FINANCIAL AND FISCAL AFFAIRS	12242200 - STATE WIDE	0	35,000,000	35,000,000	0	0	0
12100123000100 - Growing the Private Sector - General	DOMESTICATION OF ECONOMIC RECOVERY AND GROWTH PLAN	23050101 - RESEARCH AND DEVELOPMENT	70112 - FINANCIAL AND FISCAL AFFAIRS	12242200 - STATE WIDE	0	10,000,000	10,000,000	0	0	0



KOGI STATE 2024 APPROVED BUDGET ESTIMATES, DETAILS ANALYSIS.



13100123005900 - Reform of Government and Governance - General	YESSO CONDITIONAL CASH TRANSFER	23050106 - ECONOMIC EMPOWERMENT	70112 - FINANCIAL AND FISCAL AFFAIRS	12242200 - STATE WIDE	0	10,000,000	10,000,000	0	0	0
13100123006000 - Reform of Government and Governance - General	PURCHASE OF TOOLS / MATERIALS FOR KOGI STATE ECONOMIC SUMMIT	23010141 - PURCHASE OF OFFICE TOOLS / MATERIALS	70112 - FINANCIAL AND FISCAL AFFAIRS	12242200 - STATE WIDE	9,500,000	200,000,000	0	0	200,000,000	200,000,000
13100123006300 - Reform of Government and Governance - General	RENOVATION / FURNISHING OF CENTRAL STORES	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70112 - FINANCIAL AND FISCAL AFFAIRS	12242200 - STATE WIDE	14,755,000	0	2,700,000	2,500,000	0	0
13100123006400 - Reform of Government and Governance - General	GCCC FOR UNDP-ASSISTED PROGRAMMES (EMPOWERING VULNERABLE TO EQUIPED THEIR BUSINESS)	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	70112 - FINANCIAL AND FISCAL AFFAIRS	12242200 - STATE WIDE	0	15,000,000	15,000,000	0	0	0
13100123006600 - Reform of Government and Governance - General	KOGI STATE FINANCIAL ASSISTANCE TO KOGI YESSO NET FOR CAPTURING POOR / VULNERABLE PEOPLE AND PRODUCTION OF SINGLE REGISTER	23050101 - RESEARCH AND DEVELOPMENT	70112 - FINANCIAL AND FISCAL AFFAIRS	12242200 - STATE WIDE	0	200,000,000	150,000,000	0	0	0



KOGI STATE 2024 APPROVED BUDGET ESTIMATES, DETAILS ANALYSIS.



BUDGET AND ECONOMIC PLANNING							
Code	Description	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	2023 Performance Jan to Dec.	2024 Proposed Budget	2024 Approved Budget
2	EXPENDITURES	11,352,000	872,375,110	3,132,125,110	2,770,841,306.11	3,774,338,622	3,774,338,622
21	PERSONNEL COST	11,352,000	109,935,575	99,935,575	59,878,793.84	91,640,814	91,640,814
2101	SALARY	0	59,935,575	59,935,575	59,878,793.84	71,640,814	71,640,814
210101	SALARIES AND WAGES	0	59,935,575	59,935,575	59,878,793.84	71,640,814	71,640,814
21010101	SALARY	0	59,935,575	59,935,575	59,878,793.84	71,640,814	71,640,814
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	11,352,000	50,000,000	40,000,000	0	20,000,000	20,000,000
210201	ALLOWANCES	11,352,000	50,000,000	40,000,000	0	20,000,000	20,000,000
21020105	FURNITURE ALLOWANCE	0	20,000,000	10,000,000	0	20,000,000	20,000,000
21020134	PRODUCTIVITY ALLOWANCE (NG-CARES)	11,352,000	30,000,000	30,000,000	0	0	0
22	OTHER RECURRENT COSTS	0	762,439,535	2,831,689,535	2,510,962,512.27	779,527,535	779,527,535
2202	OVERHEAD COST	0	762,439,535	631,639,535	310,962,512.27	779,527,535	779,527,535
220201	TRAVEL & TRANSPORT - GENERAL	0	20,000,000	15,000,000	3,340,000	20,000,000	20,000,000
22020102	TRAVEL AND TRANSPORT - OTHERS	0	10,000,000	10,000,000	3,340,000	10,000,000	10,000,000
22020104	INTERNATIONAL TRAVEL AND TRANSPORT - OTHERS	0	10,000,000	5,000,000	0	10,000,000	10,000,000
220202	UTILITIES - GENERAL	0	531,498	7,031,498	7,025,200	531,498	531,498
22020201	INTERNET ACCESS CHARGES	0	531,498	7,031,498	7,025,200	531,498	531,498
220203	MATERIALS & SUPPLIES - GENERAL	0	33,469,330	34,969,330	25,725,010	33,469,330	33,469,330
22020301	OFFICE STATIONERY/COMPUTER CONSUMABLE	0	6,000,000	7,500,000	7,171,500	6,000,000	6,000,000
22020302	NEWSPAPERS, MAGAZINES, JOURNALS AND PERIODICALS	0	300,000	300,000	0	300,000	300,000
22020322	PUBLICATION OF KOGI STATE STATISTICAL YEAR BOOK/PLANNING & STATISTIC BOOKS/STATE STATISTICAL MASTER PLAN	0	1,500,000	1,500,000	0	1,500,000	1,500,000
22020323	OFFICE AND GENERAL EXPENSES	0	25,669,330	25,669,330	18,553,510	25,669,330	25,669,330



KOGI STATE 2024 APPROVED BUDGET ESTIMATES, DETAILS ANALYSIS.



220204	MAINTENANCE SERVICES - GENERAL	0	6,716,724	24,216,724	18,995,600	6,716,724	6,716,724
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	0	2,395,530	18,395,530	16,408,700	2,395,530	2,395,530
22020402	MAINTENANCE OF OFFICE FURNITURE AND FITTINGS	0	2,130,495	2,130,495	64,900	2,130,495	2,130,495
22020404	MAINTENANCE OF PLANTS/GENERATORS	0	1,071,735	1,071,735	0	1,071,735	1,071,735
22020405	MAINTENANCE OF OFFICE EQUIPMENT	0	1,118,964	2,618,964	2,522,000	1,118,964	1,118,964
220205	TRAINING - GENERAL	0	12,880,604	7,880,604	113,500	12,880,604	12,880,604
22020501	LOCAL TRAINING	0	2,994,964	2,994,964	0	2,994,964	2,994,964
22020502	INTERNATIONAL TRAINING	0	7,000,000	2,000,000	0	7,000,000	7,000,000
22020511	WORKSHOPS, SEMINARS & CONFERENCES	0	2,885,640	2,885,640	113,500	2,885,640	2,885,640
220206	OTHER SERVICES - GENERAL	0	39,848,247	27,548,247	12,935,200	56,278,247	56,278,247
22020602	OFFICE RENT	0	10,000,000	2,000,000	0	10,000,000	10,000,000
22020605	CLEANING, FUMIGATION, ENVIRONMENTAL SANITATION AND JANITORIAL SERVICE	0	107,433	107,433	0	107,433	107,433
22020606	MONITORING & EVALUATION SYSTEM	0	10,000,000	2,000,000	0	10,000,000	10,000,000
22020625	ASSISTANCE TO N.Y.S.C/FINANCIAL ASSISTANCE TO CSOs/NGOs/ASSISTANCE TO STUDENTS' ASSOCIATION	0	11,987,000	11,987,000	6,590,000	11,987,000	11,987,000
22020633	NATIONAL PROGRAMME OF ACTION FOR SURVIVAL, PROTECTION & DEV. OF THE CHILD (UNICEF ASSISTED) GCCC	0	5,000,000	5,000,000	0	5,000,000	5,000,000
22020671	NANS NEWS PROCESSING/ENTERTAINMENT, PUBLIC RELATIONS AND HOSPITALITY/MEDIA EXPENSES	0	2,753,814	6,453,814	6,345,200	2,753,814	2,753,814
22020685	NUT 4 COORDINATION. CONDUCT QUARTERLY COORDINATION MEETINGS OF THE SCFN	0	0	0	0	6,720,000	6,720,000
22020686	NUT 4 COORDINATION. ANNUAL NUTRITION PARTNERS FORUM	0	0	0	0	1,430,000	1,430,000
22020687	NUT 4 ADVOCACY. BI-ANNUAL NUTRITION TOWN -HALL MEETINGS	0	0	0	0	3,280,000	3,280,000



KOGI STATE 2024 APPROVED BUDGET ESTIMATES, DETAILS ANALYSIS.



22020691	GENDER-BASED VIOLENCE(GBV) RESPONSIVE SERVICE DELIVERY	0	0	0	0	5,000,000	5,000,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	0	1,529,380	110,529,380	101,500,000	1,529,380	1,529,380
22020705	STATISTICAL INVESTIGATION/DATA COLLECTION	0	1,529,380	110,529,380	101,500,000	1,529,380	1,529,380
220208	FUEL & LUBRICANTS - GENERAL	0	11,000,000	11,000,000	133,500	11,000,000	11,000,000
22020803	PLANTS/GENERATOR FUEL COST	0	5,000,000	5,000,000	0	5,000,000	5,000,000
22020806	DIESEL EXPENSES	0	4,000,000	4,000,000	0	4,000,000	4,000,000
22020807	FUEL EXPENSES	0	2,000,000	2,000,000	133,500	2,000,000	2,000,000
220209	FINANCIAL CHARGES - GENERAL	0	1,000,000	1,000,000	0	1,000,000	1,000,000
22020901	BANK CHARGES (OTHER THAN INTEREST)/SPECIAL CONVEYANCE & BANK CHARGES/FAAC MEETINGS	0	1,000,000	1,000,000	0	1,000,000	1,000,000
220210	MISCELLANEOUS EXPENSES GENERAL	0	635,463,752	392,463,752	141,194,502.27	636,121,752	636,121,752
22021001	HONORARIUM, REFRESHMENT, MEALS, WELFARE PACKAGES AND HOSPITALITY	0	19,224,752	76,224,752	76,094,700	19,224,752	19,224,752
22021002	POSTAGES, PUBLICITY AND ADVERTISEMENT	0	7,100,000	7,100,000	0	7,100,000	7,100,000
22021005	HEALTH FACILITIES MAINTENANCE EXPENSES	0	3,000,000	3,000,000	0	3,000,000	3,000,000
22021012	MEDICAL EXPENSES (Local & INTERNATIONAL)	0	5,000,000	5,000,000	0	5,000,000	5,000,000
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	0	198,013,000	98,013,000	18,000,000	198,013,000	198,013,000
22021019	BURIAL EXPENSES	0	2,000,000	2,000,000	100,000	2,000,000	2,000,000
22021033	PRINTING OF ALL ESSENTIAL DOCUMENT	0	5,100,000	5,100,000	0	5,100,000	5,100,000
22021046	EXPENSES INCIDENTAL TO SABER ACTIVITIES	0	60,000,000	60,000,000	0	60,000,000	60,000,000
22021049	CARES COORDINATING UNIT	0	306,026,000	106,026,000	46,999,802.27	306,026,000	306,026,000
22021064	FOOD AND NUTRITION PROGRAMS	0	30,000,000	30,000,000	0	15,000,000	15,000,000
22021072	NUT 6HRN. ENSURE ADEQUATE STAFFING OF RELEVANT MDAS IN IMPLEMENTING SECTORAL NUTRITION PROGRAMMES WITH SKILLED AND QUALIFIED NUTRITIONISTS	0	0	0	0	658,000	658,000



KOGI STATE 2024 APPROVED BUDGET ESTIMATES, DETAILS ANALYSIS.



22021082	UN-FOOD SYSTEM TRANSFORMATION PATHWAY (UN-FSTP) OPERATIONAL COST	0	0	0	0	15,000,000	15,000,000
2208	TRANSFERS-PAYMENT TO INDIVIDUALS	0	0	2,200,050,000	2,200,000,000	0	0
220801	TRANSFERS-PAYMENT TO INDIVIDUALS	0	0	2,200,050,000	2,200,000,000	0	0
22080110	FUEL SUBSIDY REMOVAL PALLIATIVES	0	0	2,200,050,000	2,200,000,000	0	0
23	CAPITAL EXPENDITURE	0	0	200,500,000	200,000,000	2,903,170,273	2,903,170,273
2301	FIXED ASSETS PURCHASED	0	0	0	0	215,000,000	215,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	0	0	0	0	215,000,000	215,000,000
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	0	0	0	0	20,000,000	20,000,000
23010113	PURCHASE OF COMPUTERS	0	0	0	0	45,000,000	45,000,000
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	0	0	0	0	150,000,000	150,000,000
2302	CONSTRUCTION / PROVISION	0	0	200,500,000	200,000,000	2,118,267,873	2,118,267,873
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	0	0	200,500,000	200,000,000	2,118,267,873	2,118,267,873
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	0	0	0	0	350,000,000	350,000,000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	0	0	200,500,000	200,000,000	1,318,267,873	1,318,267,873
23020120	CONSTRUCTION OF PRODUCTION FACILITIES	0	0	0	0	50,000,000	50,000,000
23020127	CONSTRUCTION/PROVISION OF ICT INFRASTRUCTURES	0	0	0	0	400,000,000	400,000,000
2305	OTHER CAPITAL PROJECTS	0	0	0	0	569,902,400	569,902,400
230501	ACQUISITION OF NON TANGIBLE ASSETS	0	0	0	0	569,902,400	569,902,400
23050101	RESEARCH AND DEVELOPMENT	0	0	0	0	564,689,900	564,689,900
23050102	COMPUTER SOFTWARE ACQUISITION	0	0	0	0	5,212,500	5,212,500
022000110100	BUDGET AND ECONOMIC PLANNING						
Code	Description	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	2023 Performance Jan to Dec.	2024 Proposed Budget	2024 Approved Budget
701	GENERAL PUBLIC SERVICES	11,352,000	872,375,110	3,132,125,110	2,770,841,306.11	3,774,338,622	3,774,338,622



KOGI STATE 2024 APPROVED BUDGET ESTIMATES, DETAILS ANALYSIS.



7013	GENERAL SERVICES	11,352,000	872,375,110	3,132,125,110	2,770,841,306.11	3,774,338,622	3,774,338,622
70132	OVERALL PLANNING AND STATISTICAL SERVICES	11,352,000	872,375,110	3,132,125,110	2,770,841,306.11	3,774,338,622	3,774,338,622

BUDGET AND ECONOMIC PLANNING										
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	2023 Performance Jan to Dec.	2024 Proposed Budget	2024 Approved Budget
Total		-	-	-	<u>0</u>	<u>0</u>	<u>200,500,000</u>	<u>200,000,000</u>	<u>2,903,170,273</u>	<u>2,903,170,273</u>
03100123001100 - Poverty Alleviation - General	GCCC FOR ALL EXTERNALLY FUNDED CAPITAL PROJECTS	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	12242200 - STATE WIDE	0	0	200,500,000	200,000,000	668,267,873	668,267,873
03100123001200 - Poverty Alleviation - General	STATE'S FINANCIAL ASSISTANCE TO KOGI COMMUNITY & SOCIAL DEVELOPMENT AGENCY FOR COMMUNITY PROJECTS SUCH AS CONSTRUCTION OF CLINIC, SCHOOLS, MARKET ETC	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	12242200 - STATE WIDE	0	0	0	0	300,000,000	300,000,000
03100123001300 - Poverty Alleviation - General	LIVELIHOOD SUPPORT TO POOR AND VULNERABLE HOUSEHOLDS-SOCIAL TRANSFER AND BASIC SERVICE (CARES) TO CONSTRUCT A BUILDING SHOP AND EQUIPMENT	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	12242200 - STATE WIDE	0	0	0	0	140,000,000	140,000,000
03100123001400 - Poverty Alleviation - General	PROVISION OF BASIC AMENITIES SUCH AS 3 NOS OF 10 CLASSROOMS, 5 NOS OF CLINIC BUILDING AND 3 NOS OF BOREHOLE WATER TO EACH OF THE THREE SENATORIAL DISTRICT(CARES)	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	12242200 - STATE WIDE	0	0	0	0	150,000,000	150,000,000
06100123002500 - Housing and Urban Development - General	PREPARATION & PRODUCTION OF STATE INTEGRATED INFRASTRUCTURE MASTER PLAN (SIIMP) DOCUMENT	23050101 - RESEARCH AND DEVELOPMENT	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	12242200 - STATE WIDE	0	0	0	0	250,000,000	250,000,000



KOGI STATE 2024 APPROVED BUDGET ESTIMATES, DETAILS ANALYSIS.



11100123002500 - Information Communication and Technology - General	FULL AUTOMATION OF BUDGET PROCESS / BELLO CARE FINANCIAL SOLUTION.	23020127 - CONSTRUCTION / PROVISION OF ICT INFRASTRUCTURES	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	12242200 - STATE WIDE	0	0	0	0	400,000,000	400,000,000
11100123002600 - Information Communication and Technology - General	CONSTRUCTION OF WEB-BASED BUDGET STUDIO INCLUDING FURNISHING SND MAITENANCE FOR BUDGET ACTIVITIES	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	12242200 - STATE WIDE	0	0	0	0	350,000,000	350,000,000
11100123002700 - Information Communication and Technology - General	PURCHASE OF LAPTOP FOR PLANNING, RESEARCH AND STATISTICS (PRS) STAFF IN ALL MDAS	23010113 - PURCHASE OF COMPUTERS	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	12242200 - STATE WIDE	0	0	0	0	35,000,000	35,000,000
12100123000200 - Growing the Private Sector - General	DOMESTICATION OF ECONOMIC RECOVERY AND GROWTH PLAN	23050101 - RESEARCH AND DEVELOPMENT	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	12242200 - STATE WIDE	0	0	0	0	10,000,000	10,000,000
13100123006700 - Reform of Government and Governance - General	YESSO CONDITIONAL CASH TRANSFER TO SET UP BUSINESS CENTRE	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	12242200 - STATE WIDE	0	0	0	0	10,000,000	10,000,000
13100123007000 - Reform of Government and Governance - General	UNDP-ASSISTED PROGRAMMES(EMPOWERING VULNERABLE TO EQUIPED THEIR BUSINESS)	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	12242200 - STATE WIDE	0	0	0	0	50,000,000	50,000,000
13100123007200 - Reform of Government and Governance - General	KOGI STATE FINANCIAL ASSISTANCE TO KOGI YESSO NET TO BUY INDUSTRIALEQUIPMENT TO CARRY OUT ITS FUNCTION	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	12242200 - STATE WIDE	0	0	0	0	150,000,000	150,000,000
06100123002600 - Housing and Urban Development - General	PREPARATION AND PRODUCTION OF STATE DEVELOPMENT PLAN (SDP) DOCUMENT	23050101 - RESEARCH AND DEVELOPMENT	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	12242200 - STATE WIDE	0	0	0	0	240,000,000	240,000,000
13100124000100 - Reform of Government and Governance - General	NUT 4HRN. DEVELOP THE CAPACITY OF 40 STATE COMMITTEE ON FOOD AND NUTRITION (SCFN) MEMBERS AND 21 LGAS NUTRITION	23050101 - RESEARCH AND DEVELOPMENT	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	12231200 - LOKOJA	0	0	0	0	31,514,400	31,514,400



KOGI STATE 2024 APPROVED BUDGET ESTIMATES, DETAILS ANALYSIS.



	FOCAL PERSONS ON CURRENT ISSUES, NEW METHODOLOGIES AND PRIORITY NUTRITION ACTIONS										
11100124000200 - Information Communication and Technology - General	NUT 4NIS. ESTABLISH NUTRITION INFORMATION SYSTEM AND DEVELOP ANNUAL SCORE CARDS FOR QUARTERLY TRACKING OF NUTRITION BUDGET PERFORMANCE AND IMPLEMENTATION IN LINE MDAS	23050102 - COMPUTER SOFTWARE ACQUISITION	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	12231200 - LOKOJA	0	0	0	0	5,212,500	5,212,500	
13100124000200 - Reform of Government and Governance - General	NUT 5HRN. BUILD CAPACITY (TRAINING AND RE-TRAINING) OF NUTRITIONISTS, NUTRITION DESK OFFICERS AND OTHER RELEVANT SERVICE PROVIDERS TO IMPROVE THEIR CAPACITY FOR FOOD AND NUTRITION PROGRAMME MANAGEMENT	23050101 - RESEARCH AND DEVELOPMENT	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	12231200 - LOKOJA	0	0	0	0	3,175,500	3,175,500	
13100123007300 - Reform of Government and Governance - General	PROCUREMENT OF FURNITURE AND FITTINGS INCLUDING AIR CONDITION	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	12231200 - LOKOJA	0	0	0	0	20,000,000	20,000,000	
11100123002800 - Information Communication and Technology - General	PURCHASE OF COMPUTER LAPTOPS, DESKTOPS, UPS AND PRINTERS	23010113 - PURCHASE OF COMPUTERS	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	12231200 - LOKOJA	0	0	0	0	10,000,000	10,000,000	
13100123007400 - Reform of Government and Governance - General	CAPACITY BUILDING / STEP DOWN TRAINING FOR THE 21 LGAs	23050101 - RESEARCH AND DEVELOPMENT	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	12231200 - LOKOJA	0	0	0	0	30,000,000	30,000,000	
13100124000300 - Reform of Government and Governance - General	PREPARATION & PRODUCTION OF 200 COPIES OF MULTI - SECTORAL COSTED ACTION PLAN IN MINISTRY (WOMEN AFFAIRS, HEALTH, EDUCATION, JUSTICE AND YOUTH & SPORTS) FOR	23020120 - CONSTRUCTION OF PRODUCTION FACILITIES	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	12231200 - LOKOJA	0	0	0	0	50,000,000	50,000,000	



KOGI STATE 2024 APPROVED BUDGET ESTIMATES, DETAILS ANALYSIS.



	EFFECTIVE IMPLEMENTATION OF KOGI STATE VIOLENCE AGAINST PERSONS PROHIBITION LAW. C4									
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KOGI STATE 2024 APPROVED BUDGET ESTIMATES, DETAILS ANALYSIS.



022000120100 STATE BUREAU OF STATISTICS							
Code	Description	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	2023 Performance Jan to Dec.	2024 Proposed Budget	2024 Approved Budget
<u>2</u>	EXPENDITURES	0	<u>68,021,109</u>	<u>68,021,109</u>	<u>1,500,000</u>	<u>75,094,483</u>	<u>75,094,483</u>
21	PERSONNEL COST	0	26,942,293	26,942,293	0	34,113,819	34,113,819
2101	SALARY	0	26,942,293	26,942,293	0	34,113,819	34,113,819
210101	SALARIES AND WAGES	0	26,942,293	26,942,293	0	34,113,819	34,113,819
21010101	SALARY	0	26,942,293	26,942,293	0	34,113,819	34,113,819
22	OTHER RECURRENT COSTS	0	41,078,816	41,078,816	1,500,000	40,980,664	40,980,664
2202	OVERHEAD COST	0	41,078,816	41,078,816	1,500,000	40,980,664	40,980,664
220201	TRAVEL & TRANSPORT - GENERAL	0	1,600,000	1,600,000	184,500	2,000,000	2,000,000
22020108	TRAVEL OPERATION AND LOGISTICS	0	1,600,000	1,600,000	184,500	2,000,000	2,000,000
220202	UTILITIES - GENERAL	0	2,000,000	2,000,000	32,000	1,500,000	1,500,000
22020201	INTERNET ACCESS CHARGES	0	1,500,000	1,500,000	0	1,000,000	1,000,000
22020203	WATER RATE	0	200,000	200,000	0	100,000	100,000
22020204	ELECTRICITY BILL/CHARGES	0	300,000	300,000	32,000	400,000	400,000
220203	MATERIALS & SUPPLIES - GENERAL	0	6,900,000	6,900,000	849,000	5,750,000	5,750,000
22020301	OFFICE STATIONERY/COMPUTER CONSUMABLE	0	900,000	900,000	0	900,000	900,000
22020322	PUBLICATION OF KOGI STATE STATISTICAL YEAR BOOK/PLANNING & STATISTIC BOOKS/STATE STATISTICAL MASTER PLAN	0	3,500,000	3,500,000	0	3,850,000	3,850,000
22020323	OFFICE AND GENERAL EXPENSES	0	2,500,000	2,500,000	849,000	1,000,000	1,000,000
220204	MAINTENANCE SERVICES - GENERAL	0	3,000,000	3,000,000	205,500	2,650,000	2,650,000
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	0	1,000,000	1,000,000	135,000	1,000,000	1,000,000
22020402	MAINTENANCE OF OFFICE FURNITURE AND FITTINGS	0	500,000	500,000	70,500	650,000	650,000
22020404	MAINTENANCE OF PLANTS/GENERATORS	0	1,500,000	1,500,000	0	1,000,000	1,000,000
220205	TRAINING - GENERAL	0	1,000,000	1,000,000	0	1,500,000	1,500,000
22020511	WORKSHOPS, SEMINARS & CONFERENCES	0	1,000,000	1,000,000	0	1,500,000	1,500,000



KOGI STATE 2024 APPROVED BUDGET ESTIMATES, DETAILS ANALYSIS.



220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	0	24,726,907	24,726,907	159,000	25,415,664	25,415,664
22020701	CONSULTANCY SERVICES/FINANCIAL CONSULTING	0	2,000,000	2,000,000	0	2,000,000	2,000,000
22020705	STATISTICAL INVESTIGATION/DATA COLLECTION	0	22,726,907	22,726,907	159,000	23,415,664	23,415,664
220208	FUEL & LUBRICANTS - GENERAL	0	1,340,000	1,340,000	70,000	1,640,000	1,640,000
22020801	MOTOR VEHICLE FUEL COST	0	500,000	500,000	70,000	800,000	800,000
22020803	PLANTS/GENERATOR FUEL COST	0	500,000	500,000	0	500,000	500,000
22020806	DIESEL EXPENSES	0	340,000	340,000	0	340,000	340,000
220209	FINANCIAL CHARGES - GENERAL	0	50,000	50,000	0	50,000	50,000
22020901	BANK CHARGES (OTHER THAN INTEREST)/SPECIAL CONVEYANCE & BANK CHARGES/FAAC MEETINGS	0	50,000	50,000	0	50,000	50,000
220210	MISCELLANEOUS EXPENSES GENERAL	0	461,909	461,909	0	475,000	475,000
22021002	POSTAGES, PUBLICITY AND ADVERTISEMENT	0	61,909	61,909	0	75,000	75,000
22021013	RECRUITMENT AND APPOINTMENT COST/PROMOTION EXPENSES/DISCIPLINE COST	0	50,000	50,000	0	50,000	50,000
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	0	50,000	50,000	0	50,000	50,000
22021024	ACCOUNTING FOR FIXED ASSETS/ FIXED ASSET AUDIT/ EXTERNAL AUDIT EXPENSES	0	50,000	50,000	0	50,000	50,000
22021033	PRINTING OF ALL ESSENTIAL DOCUMENT	0	250,000	250,000	0	250,000	250,000
022000120100	STATE BUREAU OF STATISTICS						
Code	Description	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	2023 Performance Jan to Dec.	2024 Proposed Budget	2024 Approved Budget
701	GENERAL PUBLIC SERVICES	0	68,021,109	68,021,109	1,500,000	75,094,483	75,094,483
7013	GENERAL SERVICES	0	68,021,109	68,021,109	1,500,000	75,094,483	75,094,483
70132	OVERALL PLANNING AND STATISTICAL SERVICES	0	68,021,109	68,021,109	1,500,000	75,094,483	75,094,483



KOGI STATE 2024 APPROVED BUDGET ESTIMATES, DETAILS ANALYSIS.



DEBT MANAGEMENT OFFICE							
Code	Description	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	2023 Performance Jan to Dec.	2024 Proposed Budget	2024 Approved Budget
2	EXPENDITURES	0	8,181,481,595	18,370,959,782	17,662,200,367.88	15,185,418,000	15,185,418,000
22	OTHER RECURRENT COSTS	0	8,181,481,595	18,370,959,782	17,662,200,367.88	15,185,418,000	15,185,418,000
2202	OVERHEAD COST	0	91,860,000	61,860,000	0	85,418,000	85,418,000
220201	TRAVEL & TRANSPORT - GENERAL	0	28,000,000	28,000,000	0	28,000,000	28,000,000
22020101	LOCAL TRAVELS AND TRANSPORT - TRAINING	0	5,000,000	5,000,000	0	5,000,000	5,000,000
22020102	TRAVEL AND TRANSPORT - OTHERS	0	5,000,000	5,000,000	0	5,000,000	5,000,000
22020104	INTERNATIONAL TRAVEL AND TRANSPORT - OTHERS	0	18,000,000	18,000,000	0	18,000,000	18,000,000
220202	UTILITIES - GENERAL	0	2,760,000	2,760,000	0	2,818,000	2,818,000
22020201	INTERNET ACCESS CHARGES	0	2,000,000	2,000,000	0	2,000,000	2,000,000
22020203	WATER RATE	0	60,000	60,000	0	118,000	118,000
22020204	ELECTRICITY BILL/CHARGES	0	200,000	200,000	0	200,000	200,000
22020205	TELEPHONE CHARGES	0	500,000	500,000	0	500,000	500,000
220203	MATERIALS & SUPPLIES - GENERAL	0	3,400,000	3,400,000	0	3,400,000	3,400,000
22020301	OFFICE STATIONERY/COMPUTER CONSUMABLE	0	2,000,000	2,000,000	0	2,000,000	2,000,000
22020302	NEWSPAPERS, MAGAZINES, JOURNALS AND PERIODICALS	0	400,000	400,000	0	400,000	400,000
22020319	GBV SITUATION ROOM AND DATA MANAGEMENTCENTRE EXPENSES	0	1,000,000	1,000,000	0	1,000,000	1,000,000
220204	MAINTENANCE SERVICES - GENERAL	0	11,000,000	7,500,000	0	10,000,000	10,000,000
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	0	2,000,000	2,000,000	0	2,000,000	2,000,000
22020402	MAINTENANCE OF OFFICE FURNITURE AND FITTINGS	0	3,000,000	3,000,000	0	3,000,000	3,000,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	0	1,000,000	1,000,000	0	1,000,000	1,000,000



KOGI STATE 2024 APPROVED BUDGET ESTIMATES, DETAILS ANALYSIS.



22020404	MAINTENANCE OF PLANTS/GENERATORS	0	4,000,000	500,000	0	2,000,000	2,000,000
22020405	MAINTENANCE OF OFFICE EQUIPMENT	0	500,000	500,000	0	1,000,000	1,000,000
22020424	MAINTENANCE OF OFFICE PREMISES	0	500,000	500,000	0	1,000,000	1,000,000
220205	TRAINING - GENERAL	0	10,000,000	4,000,000	0	10,000,000	10,000,000
22020501	LOCAL TRAINING	0	5,000,000	2,000,000	0	5,000,000	5,000,000
22020502	INTERNATIONAL TRAINING	0	5,000,000	2,000,000	0	5,000,000	5,000,000
220206	OTHER SERVICES - GENERAL	0	3,200,000	3,200,000	0	3,200,000	3,200,000
22020605	CLEANING, FUMIGATION, ENVIRONMENTAL SANITATION AND JANITORIAL SERVICE	0	200,000	200,000	0	200,000	200,000
22020671	NANS NEWS PROCESSING/ENTERTAINMENT, PUBLIC RELATIONS AND HOSPITALITY/MEDIA EXPENSES	0	2,000,000	2,000,000	0	2,000,000	2,000,000
22020676	FINANCIAL ASSISTANCE TO NEEDIES	0	1,000,000	1,000,000	0	1,000,000	1,000,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	0	10,000,000	2,000,000	0	8,000,000	8,000,000
22020701	CONSULTANCY SERVICES/FINANCIAL CONSULTING	0	10,000,000	2,000,000	0	8,000,000	8,000,000
220208	FUEL & LUBRICANTS - GENERAL	0	4,500,000	4,500,000	0	4,500,000	4,500,000
22020801	MOTOR VEHICLE FUEL COST	0	2,000,000	2,000,000	0	2,000,000	2,000,000
22020803	PLANTS/GENERATOR FUEL COST	0	2,500,000	2,500,000	0	2,500,000	2,500,000
220209	FINANCIAL CHARGES - GENERAL	0	1,000,000	500,000	0	1,000,000	1,000,000
22020901	BANK CHARGES (OTHER THAN INTEREST)/SPECIAL CONVEYANCE & BANK CHARGES/FAAC MEETINGS	0	1,000,000	500,000	0	1,000,000	1,000,000
220210	MISCELLANEOUS EXPENSES GENERAL	0	18,000,000	6,000,000	0	14,500,000	14,500,000
22021001	HONORARIUM, REFRESHMENT, MEALS, WELFARE PACKAGES AND HOSPITALITY	0	10,000,000	2,000,000	0	6,000,000	6,000,000
22021002	POSTAGES, PUBLICITY AND ADVERTISEMENT	0	500,000	500,000	0	1,000,000	1,000,000
22021009	BOND MANAGEMENT/DEBT MANAGEMENT ANALYSIS EXPENSES	0	5,000,000	1,000,000	0	5,000,000	5,000,000



KOGI STATE 2024 APPROVED BUDGET ESTIMATES, DETAILS ANALYSIS.



22021024	ACCOUNTING FOR FIXED ASSETS/ FIXED ASSET AUDIT/ EXTERNAL AUDIT EXPENSES	0	2,000,000	2,000,000	0	2,000,000	2,000,000
22021033	PRINTING OF ALL ESSENTIAL DOCUMENT	0	500,000	500,000	0	500,000	500,000
2206	PUBLIC DEBT CHARGES	0	8,089,621,595	18,309,099,782	17,662,200,367.88	15,100,000,000	15,100,000,000
220601	FOREIGN INTEREST / DISCOUNT	0	250,000,000	360,000,000	356,586,151.47	350,000,000	350,000,000
22060102	FOREIGN INTEREST /DISCOUNT - LONG TERM BORROWINGS	0	250,000,000	360,000,000	356,586,151.47	350,000,000	350,000,000
220602	DOMESTIC INTEREST / DISCOUNT	0	3,455,000,000	6,686,478,187	6,148,558,458.44	6,000,000,000	6,000,000,000
22060202	DOMESTIC INTEREST /DISCOUNT - LONG TERM BORROWINGS	0	3,455,000,000	6,686,478,187	6,148,558,458.44	6,000,000,000	6,000,000,000
220603	FOREIGN PRINCIPAL	0	500,000,000	1,137,000,000	1,135,925,228.64	750,000,000	750,000,000
22060302	FOREIGN PRINCIPAL - LONG TERM BORROWINGS	0	500,000,000	1,137,000,000	1,135,925,228.64	750,000,000	750,000,000
220604	DOMESTIC PRINCIPAL	0	3,884,621,595	10,125,621,595	10,021,130,529.33	8,000,000,000	8,000,000,000
22060402	DOMESTIC PRINCIPAL - LONG TERM BORROWINGS	0	3,884,621,595	10,125,621,595	10,021,130,529.33	8,000,000,000	8,000,000,000
022000200100	DEBT MANAGEMENT OFFICE						
Code	Description	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	2023 Performance Jan to Dec.	2024 Proposed Budget	2024 Approved Budget
701	GENERAL PUBLIC SERVICES	0	8,181,481,595	18,370,959,782	17,662,200,367.88	15,185,418,000	15,185,418,000
7017	PUBLIC DEBT TRANSACTIONS	0	8,181,481,595	18,370,959,782	17,662,200,367.88	15,185,418,000	15,185,418,000
70171	PUBLIC DEBT TRANSACTIONS	0	8,181,481,595	18,370,959,782	17,662,200,367.88	15,185,418,000	15,185,418,000



KOGI STATE 2024 APPROVED BUDGET ESTIMATES, DETAILS ANALYSIS.



OFFICE OF THE ACCOUNTANT GENERAL							
Code	Description	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	2023 Performance Jan to Dec.	2024 Proposed Budget	2024 Approved Budget
1	Revenue	69,959,013,117.63	83,528,536,921	111,037,424,541	92,209,256,888.52	138,207,806,176	138,207,806,176
11	GOVERNMENT SHARE OF FAAC	69,958,205,061.63	83,421,536,921	110,930,424,541	92,164,890,942.64	138,170,806,176	138,170,806,176
1101	GOVERNMENT SHARE OF FAAC	69,958,205,061.63	83,421,536,921	110,930,424,541	92,164,890,942.64	138,170,806,176	138,170,806,176
110101	STATE GOVERNMENT SHARE OF STATUTORY REVENUES	41,957,264,233.94	54,000,000,000	73,000,000,000	35,275,150,669.71	85,650,179,027	85,650,179,027
11010101	STATUTORY ALLOCATION	41,957,264,233.94	52,000,000,000	73,000,000,000	35,275,150,669.71	85,650,179,027	85,650,179,027
11010104	KOGI STATE MINERAL FUND (13% DERIVATION)	0	2,000,000,000	0	0	0	0
110102	STATE GOVERNMENT SHARE OF VAT	25,251,903,740.61	25,100,000,000	29,100,000,000	34,828,825,152.51	34,017,078,421	34,017,078,421
11010201	SHARE OF VAT	25,251,903,740.61	25,100,000,000	29,100,000,000	34,828,825,152.51	34,017,078,421	34,017,078,421
110103	STATE GOVERNMENT SHARE OF OTHER FAAC REVENUES	2,749,037,087.08	4,321,536,921	8,830,424,541	22,060,915,120.42	18,503,548,728	18,503,548,728
11010301	EXCESS CRUDE	0	100,000,000	100,000,000	749,854,234.49	0	0
11010302	FOREX EQUALISATION	0	200,000,000	200,000,000	1,707,316,671.45	2,577,798,101	2,577,798,101
11010304	BUDGET AUGMENTATION	561,861,776.70	790,000,000	790,000,000	3,129,117,550.13	2,004,373,101	2,004,373,101
11010305	NON-OIL REVENUE	1,894,492,533.78	1,000,000,000	1,000,000,000	1,341,998,807.27	418,303,951	418,303,951
11010306	EXCHANGE DIFFERENCE	157,619,572.88	1,000,000,000	3,028,300,000	11,546,622,977.01	6,392,704,874	6,392,704,874
11010309	RECOVERED EXCESS BANK CHARGES	135,063,203.72	231,536,921	231,536,921	0	200,000,000	200,000,000
11010316	SOLID MINERALS	0	500,000,000	500,000,000	0	910,368,701	910,368,701
11010317	ECOLOGICAL FUND	0	500,000,000	500,000,000	646,940,416.17	0	0
11010318	ELECTRONIC MONEY TRANSFER (EMT)	0	0	2,480,587,620	2,939,064,463.90	6,000,000,000	6,000,000,000
12	INDEPENDENT REVENUE	808,056	70,000,000	70,000,000	75,406.59	0	0
1202	NON-TAX REVENUE	808,056	70,000,000	70,000,000	75,406.59	0	0
120206	SALES - GENERAL	808,056	70,000,000	70,000,000	75,406.59	0	0
12020648	PROCEEDS FROM OWNER-OCCUPIER HOUSING SCHEME	808,056	70,000,000	70,000,000	75,406.59	0	0



KOGI STATE 2024 APPROVED BUDGET ESTIMATES, DETAILS ANALYSIS.



14	CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS	0	37,000,000	37,000,000	44,290,539.29	37,000,000	37,000,000
1402	OTHER CAPITAL RECEIPTS	0	37,000,000	37,000,000	44,290,539.29	37,000,000	37,000,000
140201	OTHER CAPITAL RECEIPTS	0	37,000,000	37,000,000	44,290,539.29	37,000,000	37,000,000
14020106	REVOLVING CAR LOAN REPAYMENT	0	37,000,000	37,000,000	44,290,539.29	37,000,000	37,000,000
022000700100	OFFICE OF THE ACCOUNTANT GENERAL						
Code	Description	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	2023 Performance Jan to Dec.	2024 Proposed Budget	2024 Approved Budget
2	EXPENDITURES	<u>1,975,845,701.45</u>	<u>3,425,720,373</u>	<u>2,872,720,373</u>	<u>2,430,515,267.04</u>	<u>3,502,121,500</u>	<u>3,502,121,500</u>
21	PERSONNEL COST	390,992,983.45	1,425,865,873	496,865,873	474,721,093.94	1,503,000,000	1,503,000,000
2101	SALARY	389,537,983.45	523,865,873	484,865,873	473,911,093.94	800,000,000	800,000,000
210101	SALARIES AND WAGES	389,537,983.45	523,865,873	484,865,873	473,911,093.94	800,000,000	800,000,000
21010101	SALARY	389,537,983.45	373,865,873	474,865,873	473,911,093.94	650,000,000	650,000,000
21010106	SALARY ARREARS	0	150,000,000	10,000,000	0	150,000,000	150,000,000
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	1,455,000	902,000,000	12,000,000	810,000	703,000,000	703,000,000
210201	ALLOWANCES	1,455,000	2,000,000	2,000,000	810,000	3,000,000	3,000,000
21020113	ALLOWANCES FOR CASUAL LABORERS AND ITF ATTACHMENT	1,455,000	2,000,000	2,000,000	810,000	3,000,000	3,000,000
210202	SOCIAL CONTRIBUTIONS	0	900,000,000	10,000,000	0	700,000,000	700,000,000
21020206	STATE GOVERNMENT'S CONTRIBUTION OF 5% OF EMPLOYEES' BASIC SALARY AND THE DESIGNATED AMOUNT FOR POLITICAL APPOINTEES AS BASIC CARE FUND	0	900,000,000	10,000,000	0	700,000,000	700,000,000
22	OTHER RECURRENT COSTS	1,567,447,718	1,554,854,500	2,230,854,500	1,916,792,325.10	1,176,341,500	1,176,341,500
2202	OVERHEAD COST	1,567,447,718	1,134,854,500	2,230,854,500	1,916,792,325.10	756,341,500	756,341,500
220201	TRAVEL & TRANSPORT - GENERAL	1,250,700	38,000,000	38,000,000	11,743,350	25,000,000	25,000,000
22020102	TRAVEL AND TRANSPORT - OTHERS	1,250,700	7,000,000	7,000,000	2,016,290	5,000,000	5,000,000
22020104	INTERNATIONAL TRAVEL AND TRANSPORT - OTHERS	0	31,000,000	31,000,000	9,727,060	20,000,000	20,000,000
220202	UTILITIES - GENERAL	9,274,100	104,038,000	34,038,000	1,247,600	54,038,000	54,038,000



KOGI STATE 2024 APPROVED BUDGET ESTIMATES, DETAILS ANALYSIS.



22020201	INTERNET ACCESS CHARGES	463,000	2,000,000	2,000,000	447,000	2,000,000	2,000,000
22020202	SOFTWARE CHARGES/LICENSE RENEWAL	8,217,500	100,000,000	30,000,000	0	50,000,000	50,000,000
22020203	WATER RATE	0	519,000	519,000	0	519,000	519,000
22020204	ELECTRICITY BILL/CHARGES	593,600	1,000,000	1,000,000	800,600	1,000,000	1,000,000
22020205	TELEPHONE CHARGES	0	519,000	519,000	0	519,000	519,000
220203	MATERIALS & SUPPLIES - GENERAL	25,339,070	62,000,000	33,000,000	31,382,603	35,000,000	35,000,000
22020301	OFFICE STATIONERY/COMPUTER CONSUMABLE	2,057,640	22,000,000	11,000,000	10,215,803	10,000,000	10,000,000
22020323	OFFICE AND GENERAL EXPENSES	23,281,430	40,000,000	22,000,000	21,166,800	25,000,000	25,000,000
220204	MAINTENANCE SERVICES - GENERAL	7,983,583.50	92,000,000	52,000,000	12,502,229	50,494,000	50,494,000
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	1,801,771	7,000,000	7,000,000	4,028,199	7,000,000	7,000,000
22020402	MAINTENANCE OF OFFICE FURNITURE AND FITTINGS	331,000	5,000,000	5,000,000	3,510,250	5,000,000	5,000,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	30,000	7,000,000	7,000,000	2,888,280	5,000,000	5,000,000
22020404	MAINTENANCE OF PLANTS/GENERATORS	861,305	3,000,000	3,000,000	1,803,500	3,494,000	3,494,000
22020405	MAINTENANCE OF OFFICE EQUIPMENT	4,959,507.50	70,000,000	30,000,000	272,000	30,000,000	30,000,000
220205	TRAINING - GENERAL	5,521,000	25,519,000	25,519,000	8,765,161.25	25,519,000	25,519,000
22020501	LOCAL TRAINING	800,000	15,000,000	15,000,000	8,765,161.25	15,000,000	15,000,000
22020511	WORKSHOPS, SEMINARS & CONFERENCES	4,721,000	10,000,000	10,000,000	0	10,000,000	10,000,000
22020518	INDUSTRIAL TRAINING/ATTACHMENT	0	519,000	519,000	0	519,000	519,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	0	40,000,000	10,000,000	0	40,000,000	40,000,000
22020701	CONSULTANCY SERVICES/FINANCIAL CONSULTING	0	40,000,000	10,000,000	0	40,000,000	40,000,000
220208	FUEL & LUBRICANTS - GENERAL	9,980,600	13,000,000	13,000,000	10,261,400	13,000,000	13,000,000
22020801	MOTOR VEHICLE FUEL COST	2,538,000	5,000,000	5,000,000	2,692,900	5,000,000	5,000,000
22020803	PLANTS/GENERATOR FUEL COST	7,442,600	8,000,000	8,000,000	7,568,500	8,000,000	8,000,000
220209	FINANCIAL CHARGES - GENERAL	1,454,232,194.50	530,000,000	1,860,000,000	1,810,780,001.85	334,000,000	334,000,000



KOGI STATE 2024 APPROVED BUDGET ESTIMATES, DETAILS ANALYSIS.



22020901	BANK CHARGES (OTHER THAN INTEREST)/SPECIAL CONVEYANCE & BANK CHARGES/FAAC MEETINGS	1,454,232,194.50	530,000,000	1,860,000,000	1,810,780,001.85	334,000,000	334,000,000
220210	MISCELLANEOUS EXPENSES GENERAL	53,866,470	230,297,500	165,297,500	30,109,980	179,290,500	179,290,500
22021001	HONORARIUM, REFRESHMENT, MEALS, WELFARE PACKAGES AND HOSPITALITY	1,037,095	23,000,000	23,000,000	475,350	20,000,000	20,000,000
22021002	POSTAGES, PUBLICITY AND ADVERTISEMENT	0	45,000,000	20,000,000	12,794,880	45,000,000	45,000,000
22021011	ANNUAL BOARD OF SURVEY	4,799,000	6,000,000	6,000,000	4,901,500	8,000,000	8,000,000
22021012	MEDICAL EXPENSES (Local & INTERNATIONAL)	100,000	1,297,500	1,297,500	0	1,290,500	1,290,500
22021024	ACCOUNTING FOR FIXED ASSETS/ FIXED ASSET AUDIT/ EXTERNAL AUDIT EXPENSES	0	15,000,000	15,000,000	0	15,000,000	15,000,000
22021027	SFTAS OPERATIONAL EXPENSES	44,109,000	90,000,000	50,000,000	2,158,000	50,000,000	50,000,000
22021033	PRINTING OF ALL ESSENTIAL DOCUMENT	3,821,375	50,000,000	50,000,000	9,780,250	40,000,000	40,000,000
2207	TRANSFERS-PAYMENT	0	420,000,000	0	0	420,000,000	420,000,000
220701	TRANSFER TO FUND RECURRENT EXPENDITURE-PAYMENT	0	420,000,000	0	0	420,000,000	420,000,000
22070105	7% OF IGR AS GOVERNMENT CONTRIBUTION TO CONFLUENCE UNIVERSITY OF SCIENCE & TECHNOLOGY DEVELOPMENT	0	220,000,000	0	0	220,000,000	220,000,000
22070106	75% REFUND OF STATE TERTIARY INTITUTIONAL'S REVENUE GENERATION	0	200,000,000	0	0	200,000,000	200,000,000
23	CAPITAL EXPENDITURE	17,405,000	445,000,000	145,000,000	39,001,848	822,780,000	822,780,000
2301	FIXED ASSETS PURCHASED	0	295,000,000	95,000,000	26,019,348	197,700,000	197,700,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	0	295,000,000	95,000,000	26,019,348	197,700,000	197,700,000
23010114	PURCHASE OF COMPUTER PRINTERS	0	295,000,000	95,000,000	26,019,348	197,700,000	197,700,000
2302	CONSTRUCTION / PROVISION	0	0	0	0	500,000,000	500,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	0	0	0	0	500,000,000	500,000,000
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	0	0	0	0	500,000,000	500,000,000
2305	OTHER CAPITAL PROJECTS	17,405,000	150,000,000	50,000,000	12,982,500	125,080,000	125,080,000
230501	ACQUISITION OF NON TANGIBLE ASSETS	17,405,000	150,000,000	50,000,000	12,982,500	125,080,000	125,080,000



KOGI STATE 2024 APPROVED BUDGET ESTIMATES, DETAILS ANALYSIS.



23050101	RESEARCH AND DEVELOPMENT	17,405,000	150,000,000	50,000,000	12,982,500	125,080,000	125,080,000
022000700100	OFFICE OF THE ACCOUNTANT GENERAL						
Code	Description	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	2023 Performance Jan to Dec.	2024 Proposed Budget	2024 Approved Budget
701	GENERAL PUBLIC SERVICES	1,975,845,701.45	3,425,720,373	2,872,720,373	2,430,515,267.04	3,502,121,500	3,502,121,500
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS	1,975,845,701.45	3,425,720,373	2,872,720,373	2,430,515,267.04	3,502,121,500	3,502,121,500
70112	FINANCIAL AND FISCAL AFFAIRS	1,975,845,701.45	3,425,720,373	2,872,720,373	2,430,515,267.04	3,502,121,500	3,502,121,500

022000700100	OFFICE OF THE ACCOUNTANT GENERAL									
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	2023 Performance Jan to Dec.	2024 Proposed Budget	2024 Approved Budget
Total	-	-	-	-	17,405,000	445,000,000	145,000,000	39,001,848	822,780,000	822,780,000
13100123007500 - Reform of Government and Governance - General	TSA IMPLEMENTATION CONSULTANCY EXPENSES / PRODUCTION OF REPORT	23050101 - RESEARCH AND DEVELOPMENT	70112 - FINANCIAL AND FISCAL AFFAIRS	12242200 - STATE WIDE	0	100,000,000	0	0	75,080,000	75,080,000
13100123007600 - Reform of Government and Governance - General	PRODUCTION OF ACCOUNTING, EXPENDITURE CONTROL & FINANCIAL REPORTING DOCUMENT	23050101 - RESEARCH AND DEVELOPMENT	70112 - FINANCIAL AND FISCAL AFFAIRS	12242200 - STATE WIDE	17,405,000	50,000,000	50,000,000	12,982,500	50,000,000	50,000,000
13100123007700 - Reform of Government and Governance - General	EQUIPING STATE INTEGRATED FIN. MGT. INFORMATION SYSTEM	23010114 - PURCHASE OF COMPUTER PRINTERS	70112 - FINANCIAL AND FISCAL AFFAIRS	12242200 - STATE WIDE	0	295,000,000	95,000,000	26,019,348	197,700,000	197,700,000
06100123002700 - Housing and Urban Development - General	CONSTRUCTION OF TREASURY HOUSE	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70112 - FINANCIAL AND FISCAL AFFAIRS	12242200 - STATE WIDE	0	0	0	0	500,000,000	500,000,000



KOGI STATE 2024 APPROVED BUDGET ESTIMATES, DETAILS ANALYSIS.



022000800100 KOGI STATE INTERNAL REVENUE SERVICE (KGIRS)							
Code	Description	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	2023 Performance Jan to Dec.	2024 Proposed Budget	2024 Approved Budget
<u>1</u>	<u>Revenue</u>	<u>14,022,130,088.74</u>	<u>17,794,551,413</u>	<u>17,794,551,413</u>	<u>17,876,288,020.17</u>	<u>21,752,349,924</u>	<u>21,752,349,924</u>
12	INDEPENDENT REVENUE	14,022,130,088.74	17,794,551,413	17,794,551,413	17,876,288,020.17	21,752,349,924	21,752,349,924
1201	TAX REVENUE	13,238,730,272.14	16,341,331,823	16,341,331,823	17,252,725,914.17	20,238,737,462	20,238,737,462
120101	PERSONAL TAXES	8,862,870,877.94	11,680,835,742	11,680,835,742	11,892,652,674.46	14,466,713,066	14,466,713,066
12010102	PERSONAL INCOME TAX (PAYE)	8,733,955,968.83	11,426,835,742	11,426,835,742	11,751,814,897	14,152,136,066	14,152,136,066
12010104	DIRECT ASSESSMENT TAX	122,390,459.11	250,000,000	250,000,000	139,376,101.46	309,625,000	309,625,000
12010105	TAX CLEARANCE CERTIFICATE	6,524,450	4,000,000	4,000,000	1,461,676	4,952,000	4,952,000
120103	OTHER TAXES	4,375,859,394.20	4,660,496,081	4,660,496,081	5,360,073,239.71	5,772,024,396	5,772,024,396
12010303	WITHHOLDING TAX(LGAs)	1,221,799,527.86	1,647,621,122	1,647,621,122	1,989,539,132.38	2,040,578,760	2,040,578,760
12010304	CONSUMPTION TAX	6,132,329.07	10,000,000	10,000,000	5,340,995.48	12,385,000	12,385,000
12010306	CAPITAL GAIN TAX	3,621,500	8,000,000	8,000,000	269,699.99	9,908,000	9,908,000
12010307	2% DEVELOPMENT LEVY	532,683,681.32	483,674,959	483,674,959	505,701,290.28	599,031,436	599,031,436
12010308	INFRASTRUCTURAL MAINTENANCE LEVY	28,107,018.06	76,000,000	76,000,000	32,784,000	94,126,000	94,126,000
12010309	ECONOMIC DEVELOPMENT LEVY	292,152,713.19	0	0	6	0	0
12010313	TAX AUDIT	2,174,410,025.22	2,100,000,000	2,100,000,000	2,596,873,581.81	2,600,850,000	2,600,850,000
12010314	SOCIAL SERVICE CONTRIBUTION LEVY (CORPORATE)	0	220,200,000	220,200,000	156,865,938.90	272,717,700	272,717,700
12010315	SOCIAL SERVICE CONTRIBUTION LEVY (INDIVIDUALS)	45,453,636.63	40,000,000	40,000,000	6,833,898.89	49,540,000	49,540,000
12010317	STAMP DUTY	71,498,962.85	75,000,000	75,000,000	65,864,695.98	92,887,500	92,887,500
1202	NON-TAX REVENUE	783,399,816.60	1,453,219,590	1,453,219,590	623,562,106	1,513,612,462	1,513,612,462
120201	LICENCES - GENERAL	108,173,000	160,539,840	160,539,840	114,660,600	198,828,592	198,828,592
12020102	ENHANCED NATIONAL DRIVER'S LICENSE (ENDL)	40,450,000	60,561,900	60,561,900	57,000,000	75,005,913	75,005,913
12020103	LEARNERS' PERMIT	4,305,550	1,973,250	1,973,250	2,910,100	2,443,870	2,443,870



KOGI STATE 2024 APPROVED BUDGET ESTIMATES, DETAILS ANALYSIS.



12020114	MOTOR VEHICLE LICENCES	32,700,000	73,228,905	73,228,905	24,750,000	90,693,999	90,693,999
12020119	AUTO DATA/MOTOR VEHICLE REGISTRATION	24,517,450	18,388,125	18,388,125	26,950,000	22,773,693	22,773,693
12020151	HACKNEY PERMIT	6,200,000	6,387,660	6,387,660	3,050,500	7,911,117	7,911,117
120204	FEES - GENERAL	675,226,816.60	1,292,679,750	1,292,679,750	508,901,506	1,314,783,870	1,314,783,870
12020403	NEW NUMBER PLATE RATE	55,619,633.79	92,679,750	92,679,750	43,200,000	114,783,870	114,783,870
12020462	APPLICATION AND PROCESSING FEE FOR NEW UTILITY INFRASTRUCTURE DEPLOYMENT	186,325,200	0	0	6	0	0
12020485	HAULAGE FEE	433,281,982.81	1,200,000,000	1,200,000,000	465,701,500	1,200,000,000	1,200,000,000
022000800100	KOGI STATE INTERNAL REVENUE SERVICE (KGIRS)						
Code	Description	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	2023 Performance Jan to Dec.	2024 Proposed Budget	2024 Approved Budget
2	EXPENDITURES	2,519,614,488.62	4,650,230,496	3,936,618,790	3,182,320,329.31	4,467,075,922	4,467,075,922
21	PERSONNEL COST	940,476,133.44	1,354,507,367	1,354,507,367	1,043,754,363.12	1,529,502,938	1,529,502,938
2101	SALARY	940,476,133.44	1,354,507,367	1,354,507,367	1,043,754,363.12	1,529,502,938	1,529,502,938
210101	SALARIES AND WAGES	940,476,133.44	1,354,507,367	1,354,507,367	1,043,754,363.12	1,529,502,938	1,529,502,938
21010101	SALARY	940,476,133.44	1,354,507,367	1,354,507,367	1,043,754,363.12	1,529,502,938	1,529,502,938
22	OTHER RECURRENT COSTS	1,496,906,596.39	3,088,873,129	2,388,873,129	2,007,840,876.19	2,519,772,984	2,519,772,984
2202	OVERHEAD COST	456,392,190.17	765,852,156	765,852,156	587,348,158.34	931,481,097	931,481,097
220201	TRAVEL & TRANSPORT - GENERAL	9,425,440	41,006,860	41,006,860	37,831,345	39,208,232	39,208,232
22020102	TRAVEL AND TRANSPORT - OTHERS	9,425,440	41,006,860	41,006,860	37,831,345	39,208,232	39,208,232
220202	UTILITIES - GENERAL	16,602,689.88	41,530,616	41,530,616	37,747,304.75	53,644,801	53,644,801
22020204	ELECTRICITY BILL/CHARGES	15,376,437.38	38,080,616	38,080,616	36,791,279	49,504,801	49,504,801
22020205	TELEPHONE CHARGES	1,226,252.50	3,450,000	3,450,000	956,025.75	4,140,000	4,140,000
220203	MATERIALS & SUPPLIES - GENERAL	98,443,895.27	143,000,000	143,000,000	133,304,252.23	143,000,000	143,000,000
22020301	OFFICE STATIONERY/COMPUTER CONSUMABLE	5,309,325	10,000,000	10,000,000	4,308,238	10,000,000	10,000,000
22020323	OFFICE AND GENERAL EXPENSES	93,134,570.27	133,000,000	133,000,000	128,996,014.23	133,000,000	133,000,000
220204	MAINTENANCE SERVICES - GENERAL	65,738,249.67	101,038,355	112,038,355	85,074,656	134,140,000	134,140,000



KOGI STATE 2024 APPROVED BUDGET ESTIMATES, DETAILS ANALYSIS.



22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	37,173,943	46,800,000	57,800,000	53,361,614	78,840,000	78,840,000
22020402	MAINTENANCE OF OFFICE FURNITURE AND FITTINGS	9,576,487.92	11,500,000	11,500,000	8,200,179	13,800,000	13,800,000
22020405	MAINTENANCE OF OFFICE EQUIPMENT	3,156,431.25	20,000,000	20,000,000	2,910,162	15,000,000	15,000,000
22020432	MAINTENANCE OF BROADCASTING EQUIPMENT/ ICT EQUIPMENT/GOVERNMENT HOUSE BROADBAND CONNECTIVITY AND ICT EXPENSES	15,831,387.50	22,738,355	22,738,355	20,602,701	26,500,000	26,500,000
220205	TRAINING - GENERAL	30,382,370	54,062,092	43,062,092	36,610,065	126,793,138	126,793,138
22020501	LOCAL TRAINING	24,506,300	39,062,092	39,062,092	36,610,065	58,593,138	58,593,138
22020502	INTERNATIONAL TRAINING	5,876,070	15,000,000	4,000,000	0	68,200,000	68,200,000
220206	OTHER SERVICES - GENERAL	109,353,265.41	142,500,000	142,500,000	107,437,957.36	172,500,000	172,500,000
22020601	SECURITY SERVICES	0	5,000,000	5,000,000	2,602,360	5,000,000	5,000,000
22020602	OFFICE RENT	2,588,108.67	10,000,000	10,000,000	5,013,109.36	12,000,000	12,000,000
22020605	CLEANING, FUMIGATION, ENVIRONMENTAL SANITATION AND JANITORIAL SERVICE	94,143,999.93	110,500,000	110,500,000	94,144,000	135,500,000	135,500,000
22020663	CORPERATE SOCIAL RESPONSIBILITY	12,621,156.81	17,000,000	17,000,000	5,678,488	20,000,000	20,000,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	3,433,860	70,000,000	50,000,000	11,498,000	50,000,000	50,000,000
22020702	LEGAL SERVICES/PREROGATIVE OF MERCYEXPENSES/IMPLEMENTATION OF ACJ LAW 2017	3,433,860	70,000,000	50,000,000	11,498,000	50,000,000	50,000,000
220209	FINANCIAL CHARGES - GENERAL	11,904,706.81	25,764,233	25,764,233	22,933,121	39,069,926	39,069,926
22020901	BANK CHARGES (OTHER THAN INTEREST)/SPECIAL CONVEYANCE & BANK CHARGES/FAAC MEETINGS	1,994,048.22	5,000,000	5,000,000	2,347,130	5,000,000	5,000,000
22020902	INSURANCE PREMIUM	9,910,658.59	20,764,233	20,764,233	20,585,991	34,069,926	34,069,926
220210	MISCELLANEOUS EXPENSES GENERAL	111,107,713.13	146,950,000	166,950,000	114,911,457	173,125,000	173,125,000
22021001	HONORARIUM, REFRESHMENT, MEALS, WELFARE PACKAGES AND HOSPITALITY	10,086,690	27,500,000	27,500,000	3,427,650	41,250,000	41,250,000
22021002	POSTAGES, PUBLICITY AND ADVERTISEMENT	9,447,096.13	17,250,000	17,250,000	13,408,354	15,875,000	15,875,000



KOGI STATE 2024 APPROVED BUDGET ESTIMATES, DETAILS ANALYSIS.



22021015	SUBSCRIPTION TO PROFESSIONAL BODIES/PARLIAMENTARY/ANNUAL INTERNATIONAL BAR ASSOCIATION CONFERENCE/ANNUAL RETREAT FOR PUBLIC OFFICE HOLDERS	14,718,652	15,000,000	15,000,000	14,529,315	15,000,000	15,000,000
22021025	STRATEGIES DEVELOPMENT PLAN/POLICY FORMULATION EXPENSES/RESEARCH AND SURVEY	67,050,000	78,000,000	78,000,000	60,720,000	78,000,000	78,000,000
22021033	PRINTING OF ALL ESSENTIAL DOCUMENT	9,805,275	9,200,000	29,200,000	22,826,138	23,000,000	23,000,000
2207	TRANSFERS-PAYMENT	1,040,514,406.22	2,323,020,973	1,623,020,973	1,420,492,717.85	1,588,291,887	1,588,291,887
220701	TRANSFER TO FUND RECURRENT EXPENDITURE-PAYMENT	1,040,514,406.22	2,323,020,973	1,623,020,973	1,420,492,717.85	1,588,291,887	1,588,291,887
22070107	25% RETENTION COMMISSION FEES ON REVENUE GENERATION BY KOGI STATE BUREAU OF LANDS & TOWN PLANNING	126,854,326.27	212,926,227	212,926,227	117,076,735.52	0	0
22070108	SPECIAL GRANTS TO BOARD OF INTERNAL REVENUE ON REVENUE GENERATION (OUTSIDE 10% MANDATORY COMMISSION)	880,207,998.23	2,000,000,000	1,300,000,000	1,284,455,158	1,500,000,000	1,500,000,000
22070113	3% REVENUE GENERATION TO MDAS IN CHARGE OF THE GENERATION	33,452,081.72	110,094,746	110,094,746	18,960,824.33	88,291,887	88,291,887
23	CAPITAL EXPENDITURE	82,231,758.79	206,850,000	193,238,294	130,725,090	417,800,000	417,800,000
2301	FIXED ASSETS PURCHASED	52,512,519.75	155,100,000	110,100,000	48,086,796	366,050,000	366,050,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	52,512,519.75	155,100,000	110,100,000	48,086,796	366,050,000	366,050,000
23010106	PURCHASE OF VANS	38,485,000	105,600,000	60,600,000	22,575,000	306,200,000	306,200,000
23010113	PURCHASE OF COMPUTERS	1,286,000	15,000,000	15,000,000	0	15,000,000	15,000,000
23010140	PURCHASE OF OFFICE EQUIPMENT	12,741,519.75	34,500,000	34,500,000	25,511,796	44,850,000	44,850,000
2303	REHABILITATION / REPAIRS	29,719,239.04	51,750,000	83,138,294	82,638,294	51,750,000	51,750,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	29,719,239.04	51,750,000	83,138,294	82,638,294	51,750,000	51,750,000
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	29,719,239.04	51,750,000	83,138,294	82,638,294	51,750,000	51,750,000
022000800100	KOGI STATE INTERNAL REVENUE SERVICE (KGIRS)						



KOGI STATE 2024 APPROVED BUDGET ESTIMATES, DETAILS ANALYSIS.



Code	Description	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	2023 Performance Jan to Dec.	2024 Proposed Budget	2024 Approved Budget
701	GENERAL PUBLIC SERVICES	2,519,614,488.62	4,650,230,496	3,936,618,790	3,182,320,329.31	4,467,075,922	4,467,075,922
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS	2,519,614,488.62	4,650,230,496	3,936,618,790	3,182,320,329.31	4,467,075,922	4,467,075,922
70112	FINANCIAL AND FISCAL AFFAIRS	2,519,614,488.62	4,650,230,496	3,936,618,790	3,182,320,329.31	4,467,075,922	4,467,075,922

KOGI STATE INTERNAL REVENUE SERVICE (KGIRS)										
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	2023 Performance Jan to Dec.	2024 Proposed Budget	2024 Approved Budget
Total					82,231,758.79	206,850,000	193,238,294	130,725,090	417,800,000	417,800,000
13100123007800 - Reform of Government and Governance - General	PURCHASE OF 6NOS MOTOR VEHICLES (TOYOTA HILUX)	23010106 - PURCHASE OF VANS	70112 - FINANCIAL AND FISCAL AFFAIRS	12242200 - STATE WIDE	38,485,000	105,600,000	60,600,000	22,575,000	306,200,000	306,200,000
11100123002900 - Information Communication and Technology - General	COMPUTERISATION OF FINANCE AND ACCOUNT DEPARTMENT	23010113 - PURCHASE OF COMPUTERS	70112 - FINANCIAL AND FISCAL AFFAIRS	12242200 - STATE WIDE	1,286,000	15,000,000	15,000,000	0	15,000,000	15,000,000
13100123007900 - Reform of Government and Governance - General	RENOVATION AND FURNISHING OF OFFICE BUILDING, INCLUDING PROVISION OF ELEVATOR	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70112 - FINANCIAL AND FISCAL AFFAIRS	12242200 - STATE WIDE	29,719,239.04	51,750,000	83,138,294	82,638,294	51,750,000	51,750,000
13100123008100 - Reform of Government and Governance - General	PROVISION OF OFFICE PROPERTY, PLANT AND EQUIPMENT FOR KGIRS	23010140 - PURCHASE OF OFFICE EQUIPMENT	70112 - FINANCIAL AND FISCAL AFFAIRS	12242200 - STATE WIDE	12,741,519.75	34,500,000	34,500,000	25,511,796	44,850,000	44,850,000



KOGI STATE 2024 APPROVED BUDGET ESTIMATES, DETAILS ANALYSIS.



022200100100 MIN. OF COMMERCE & INDUSTRY							
Code	Description	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	2023 Performance Jan to Dec.	2024 Proposed Budget	2024 Approved Budget
<u>1</u>	<u>Revenue</u>	<u>94,651,533.23</u>	<u>305,700,000</u>	<u>305,700,000</u>	<u>137,316,829.26</u>	<u>315,700,000</u>	<u>315,700,000</u>
12	INDEPENDENT REVENUE	94,651,533.23	305,700,000	305,700,000	137,316,829.26	315,700,000	315,700,000
1202	NON-TAX REVENUE	94,651,533.23	305,700,000	305,700,000	137,316,829.26	315,700,000	315,700,000
120204	FEES - GENERAL	20,000	1,200,000	1,200,000	100,006	1,200,000	1,200,000
12020421	CONTRACT DOCUMENT NON-REFUNDABLE TENDER FEES	20,000	0	0	6	0	0
12020437	LOCAL TRADE FAIR FEE IN THE STATE	0	1,200,000	1,200,000	100,000	1,200,000	1,200,000
120207	EARNINGS -GENERAL	43,023,265	53,000,000	53,000,000	52,431,000	53,000,000	53,000,000
12020759	EARNINGS FROM POOLS BETTINGS AND GAMING MACHINE	43,023,265	53,000,000	53,000,000	52,431,000	53,000,000	53,000,000
120208	RENT ON GOVERNMENT BUILDINGS - GENERAL	0	0	0	100,000	10,000,000	10,000,000
12020809	PROCEEDS FROM MUHAMMED BUHARI EVENT CENTRE	0	0	0	100,000	10,000,000	10,000,000
120211	INVESTMENT INCOME	51,608,268.23	251,500,000	251,500,000	84,685,823.26	251,500,000	251,500,000
12021111	REGISTRATION/RENEWAL OF BUSINESS PREMISES	51,608,268.23	251,500,000	251,500,000	84,685,823.26	251,500,000	251,500,000
022200100100 MIN. OF COMMERCE & INDUSTRY							
Code	Description	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	2023 Performance Jan to Dec.	2024 Proposed Budget	2024 Approved Budget
<u>2</u>	<u>EXPENDITURES</u>	<u>333,134,617.50</u>	<u>746,183,217</u>	<u>253,183,217</u>	<u>107,658,638.19</u>	<u>600,911,766</u>	<u>600,911,766</u>
21	PERSONNEL COST	89,777,507.50	99,553,217	102,553,217	102,453,338.19	127,433,854	127,433,854
2101	SALARY	89,777,507.50	99,553,217	102,553,217	102,453,338.19	127,433,854	127,433,854
210101	SALARIES AND WAGES	89,777,507.50	99,553,217	102,553,217	102,453,338.19	127,433,854	127,433,854
21010101	SALARY	89,777,507.50	99,553,217	102,553,217	102,453,338.19	127,433,854	127,433,854
22	OTHER RECURRENT COSTS	2,921,100	15,130,000	15,130,000	5,205,300	15,420,000	15,420,000



KOGI STATE 2024 APPROVED BUDGET ESTIMATES, DETAILS ANALYSIS.



2202	OVERHEAD COST	2,921,100	15,130,000	15,130,000	5,205,300	15,420,000	15,420,000
220201	TRAVEL & TRANSPORT - GENERAL	72,000	300,000	300,000	37,000	300,000	300,000
22020101	LOCAL TRAVELS AND TRANSPORT - TRAINING	0	100,000	100,000	6,000	100,000	100,000
22020102	TRAVEL AND TRANSPORT - OTHERS	72,000	200,000	200,000	31,000	200,000	200,000
220203	MATERIALS & SUPPLIES - GENERAL	163,300	710,000	710,000	299,300	710,000	710,000
22020301	OFFICE STATIONERY/COMPUTER CONSUMABLE	163,300	500,000	500,000	299,300	500,000	500,000
22020302	NEWSPAPERS, MAGAZINES, JOURNALS AND PERIODICALS	0	50,000	50,000	0	50,000	50,000
22020323	OFFICE AND GENERAL EXPENSES	0	160,000	160,000	0	160,000	160,000
220204	MAINTENANCE SERVICES - GENERAL	1,646,300	8,000,000	8,000,000	1,500,000	8,000,000	8,000,000
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	1,441,000	3,000,000	3,000,000	1,376,000	3,000,000	3,000,000
22020402	MAINTENANCE OF OFFICE FURNITURE AND FITTINGS	205,300	5,000,000	5,000,000	124,000	5,000,000	5,000,000
220205	TRAINING - GENERAL	0	60,000	60,000	0	300,000	300,000
22020501	LOCAL TRAINING	0	10,000	10,000	0	200,000	200,000
22020511	WORKSHOPS, SEMINARS & CONFERENCES	0	50,000	50,000	0	100,000	100,000
220206	OTHER SERVICES - GENERAL	105,000	2,000,000	2,000,000	970,000	1,900,000	1,900,000
22020610	NATIONAL COUNCIL FOR INDUSTRY, COMMERCE COOPERATIVE AND INVESTMENT PROMOTION/STATE EXPORT PROMOTION/TRADE MISSION	105,000	300,000	300,000	200,000	200,000	200,000
22020649	SMALL AND MEDIUM SCALE ENTERPRISES/KOPECS/INDUSTRIAL PROMOTION/VOLUMETRIC MEASURE	0	1,500,000	1,500,000	770,000	1,500,000	1,500,000
22020666	COOPERATIVE REGISTRATION, AUDIT AND SUPERVISION EXPENSES	0	50,000	50,000	0	50,000	50,000
22020673	SUBSCRIPTION (INVESTMENT)	0	100,000	100,000	0	100,000	100,000
22020674	INVESTMENT EXPENSES/KOGI INVESTMENT AGENCY EXPENSES	0	50,000	50,000	0	50,000	50,000



KOGI STATE 2024 APPROVED BUDGET ESTIMATES, DETAILS ANALYSIS.



220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	0	50,000	50,000	0	50,000	50,000
22020701	CONSULTANCY SERVICES/FINANCIAL CONSULTING	0	50,000	50,000	0	50,000	50,000
220208	FUEL & LUBRICANTS - GENERAL	523,000	1,260,000	1,260,000	623,500	1,310,000	1,310,000
22020801	MOTOR VEHICLE FUEL COST	523,000	1,000,000	1,000,000	617,500	1,000,000	1,000,000
22020803	PLANTS/GENERATOR FUEL COST	0	50,000	50,000	6,000	100,000	100,000
22020806	DIESEL EXPENSES	0	10,000	10,000	0	10,000	10,000
22020807	FUEL EXPENSES	0	200,000	200,000	0	200,000	200,000
220210	MISCELLANEOUS EXPENSES GENERAL	411,500	2,750,000	2,750,000	1,775,500	2,850,000	2,850,000
22021002	POSTAGES, PUBLICITY AND ADVERTISEMENT	0	100,000	100,000	0	100,000	100,000
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	19,000	500,000	500,000	0	500,000	500,000
22021033	PRINTING OF ALL ESSENTIAL DOCUMENT	62,500	150,000	150,000	60,000	250,000	250,000
22021065	REGISTRATION OF BUSINESS MONITORING COMMITTEE/PETROLEUM PRODUCT MONITORING COMMITTEE	330,000	2,000,000	2,000,000	1,715,500	2,000,000	2,000,000
23	CAPITAL EXPENDITURE	240,436,010	631,500,000	135,500,000	0	458,057,912	458,057,912
2301	FIXED ASSETS PURCHASED	0	105,500,000	5,500,000	0	80,000,000	80,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	0	105,500,000	5,500,000	0	80,000,000	80,000,000
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	0	100,000,000	0	0	60,000,000	60,000,000
23010146	PURCHASE OF MOTOR CYCLES	0	5,500,000	5,500,000	0	20,000,000	20,000,000
2302	CONSTRUCTION / PROVISION	240,436,010	506,000,000	130,000,000	0	358,057,912	358,057,912
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	240,436,010	506,000,000	130,000,000	0	358,057,912	358,057,912
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	0	85,000,000	0	0	65,000,000	65,000,000
23020120	CONSTRUCTION OF PRODUCTION FACILITIES	240,436,010	310,000,000	100,000,000	0	218,057,912	218,057,912
23020124	CONSTRUCTION OF MARKETS/PARKS	0	111,000,000	30,000,000	0	75,000,000	75,000,000
2305	OTHER CAPITAL PROJECTS	0	20,000,000	0	0	20,000,000	20,000,000



KOGI STATE 2024 APPROVED BUDGET ESTIMATES, DETAILS ANALYSIS.



230501	ACQUISITION OF NON TANGIBLE ASSETS	0	20,000,000	0	0	20,000,000	20,000,000
23050101	RESEARCH AND DEVELOPMENT	0	20,000,000	0	0	20,000,000	20,000,000
022200100100 MIN. OF COMMERCE & INDUSTRY							
Code	Description	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	2023 Performance Jan to Dec.	2024 Proposed Budget	2024 Approved Budget
704	ECONOMIC AFFAIRS	333,134,617.50	746,183,217	253,183,217	107,658,638.19	600,911,766	600,911,766
7041	GENERAL ECONOMIC, COMMERCIAL, AND LABOUR AFFAIRS	333,134,617.50	746,183,217	253,183,217	107,658,638.19	600,911,766	600,911,766
70411	GENERAL ECONOMIC AND COMMERCIALAFFAIRS	333,134,617.50	746,183,217	253,183,217	107,658,638.19	600,911,766	600,911,766

022200100100 MIN. OF COMMERCE & INDUSTRY										
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	2023 Performance Jan to Dec.	2024 Proposed Budget	2024 Approved Budget
Total	-	-	-	-	240,436,010	631,500,000	135,500,000	0	458,057,912	458,057,912
12100123000300 - Growing the Private Sector - General	ECONOMIC RECOVERY AND ENHANCING CAPABIITIES OF MSMES TO SUPPORT VULNERABLE IN ESTABLISHMENT BUSINESS CENTRE	23020120 - CONSTRUCTION OF PRODUCTION FACILITIES	70411 - GENERAL ECONOMIC AND COMMERCIAL AFFAIRS	12242200 - STATE WIDE	240,436,010	100,000,000	100,000,000	0	78,057,912	78,057,912
03100123001700 - Poverty Alleviation - General	CONSTRUCTION OF BUSINESS PREMISES ENUMERATION CENTRE	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70411 - GENERAL ECONOMIC AND COMMERCIAL AFFAIRS	12242200 - STATE WIDE	0	10,000,000	0	0	10,000,000	10,000,000
03100123001800 - Poverty Alleviation - General	COTTAGE BLOCK INDUSTRY (SIP)	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	70411 - GENERAL ECONOMIC AND COMMERCIAL AFFAIRS	12242200 - STATE WIDE	0	50,000,000	0	0	30,000,000	30,000,000



KOGI STATE 2024 APPROVED BUDGET ESTIMATES, DETAILS ANALYSIS.



03100123001900 - Poverty Alleviation - General	COTTAGE GRAINERY, CASSAVA, OIL PALM ETC (SIP)	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	70411 - GENERAL ECONOMIC AND COMMERCIAL AFFAIRS	12242200 - STATE WIDE	0	50,000,000	0	0	30,000,000	30,000,000
03100123002000 - Poverty Alleviation - General	GOVERNMENT INTERVENTION TO TAILORS, BARBERS, GRINDERS, HAIR DRESSERS, ARTISAN AND OTHER SKILL SERVICES (SIP) BY PROVIDING THEM WITH EQUIPMENT	23020120 - CONSTRUCTION OF PRODUCTION FACILITIES	70411 - GENERAL ECONOMIC AND COMMERCIAL AFFAIRS	12242200 - STATE WIDE	0	100,000,000	0	0	30,000,000	30,000,000
06100123002800 - Housing and Urban Development - General	CONSTRUCTION OF NEIGHBOURHOOD MARKET / RELOCATION OF SMALL MARKETS IN LOKOJA	23020124 - CONSTRUCTION OF MARKETS / PARKS	70411 - GENERAL ECONOMIC AND COMMERCIAL AFFAIRS	12242200 - STATE WIDE	0	10,000,000	10,000,000	0	10,000,000	10,000,000
12100123000400 - Growing the Private Sector - General	PURCHASE OF 11NOS MOTOR-CYCLES FOR REVENUE COLLECTION	23010146 - PURCHASE OF MOTOR CYCLES	70411 - GENERAL ECONOMIC AND COMMERCIAL AFFAIRS	12242200 - STATE WIDE	0	5,500,000	5,500,000	0	20,000,000	20,000,000
12100123000600 - Growing the Private Sector - General	ESTABLISHMENT OF FREE TRADE ZONES / INDUSTRIAL CITY	23020124 - CONSTRUCTION OF MARKETS / PARKS	70411 - GENERAL ECONOMIC AND COMMERCIAL AFFAIRS	12242200 - STATE WIDE	0	50,000,000	0	0	20,000,000	20,000,000
12100123000700 - Growing the Private Sector - General	MARKET DEVELOPMENT IN (OKENE, KABBA AND ANKPA)	23020124 - CONSTRUCTION OF MARKETS / PARKS	70411 - GENERAL ECONOMIC AND COMMERCIAL AFFAIRS	12242200 - STATE WIDE	0	18,000,000	0	0	10,000,000	10,000,000
12100123000800 - Growing the Private Sector - General	TRADE FAIR COMPLEX	23020124 - CONSTRUCTION OF MARKETS / PARKS	70411 - GENERAL ECONOMIC AND COMMERCIAL AFFAIRS	12242200 - STATE WIDE	0	20,000,000	20,000,000	0	20,000,000	20,000,000
12100123000900 - Growing the	CONSTRUCTION OF ECONOMIC RAW MATERIALS SAMPLE DISPLAY CENTRE	23020124 - CONSTRUCTION	70411 - GENERAL ECONOMIC	12242200 - STATE WIDE	0	13,000,000	0	0	15,000,000	15,000,000



KOGI STATE 2024 APPROVED BUDGET ESTIMATES, DETAILS ANALYSIS.



Private Sector - General		OF MARKETS / PARKS	AND COMMERCIAL AFFAIRS							
12100123001000 - Growing the Private Sector - General	PARTICIPATION IN TRADE FAIR BOTH ZONAL AND INTERNATIONAL TO ENHANCE SKILLS IN BUSINESS	23050101 - RESEARCH AND DEVELOPMENT	70411 - GENERAL ECONOMIC AND COMMERCIAL AFFAIRS	12242200 - STATE WIDE	0	20,000,000	0	0	20,000,000	20,000,000
12100123001100 - Growing the Private Sector - General	CONSTRUCTION OF INDUSTRIAL LAYOUTS	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70411 - GENERAL ECONOMIC AND COMMERCIAL AFFAIRS	12242200 - STATE WIDE	0	30,000,000	0	0	10,000,000	10,000,000
12100123001200 - Growing the Private Sector - General	ESTABLISHMENT OF SMALL & MEDIUM SCALE INDUSTRY (PPP)	23020120 - CONSTRUCTION OF PRODUCTION FACILITIES	70411 - GENERAL ECONOMIC AND COMMERCIAL AFFAIRS	12242200 - STATE WIDE	0	50,000,000	0	0	50,000,000	50,000,000
12100123001300 - Growing the Private Sector - General	SME CREDIT SCHEME(SIP) TO SET UP BUSINESS CENTRE	23020120 - CONSTRUCTION OF PRODUCTION FACILITIES	70411 - GENERAL ECONOMIC AND COMMERCIAL AFFAIRS	12242200 - STATE WIDE	0	50,000,000	0	0	50,000,000	50,000,000
12100123001400 - Growing the Private Sector - General	CONSTRUCTION OF CONFLUENCE SUGAR COMPANY LTD. (PPP)	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70411 - GENERAL ECONOMIC AND COMMERCIAL AFFAIRS	12242200 - STATE WIDE	0	10,000,000	0	0	10,000,000	10,000,000
12100123001500 - Growing the Private Sector - General	CONSTRUCTION OF BIODIESEL PRODUCTION (PPP) CENTRE	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70411 - GENERAL ECONOMIC AND COMMERCIAL AFFAIRS	12242200 - STATE WIDE	0	20,000,000	0	0	20,000,000	20,000,000
12100123001600 - Growing the Private Sector - General	ESTABLISHMENT OF KOGI STATE SUGAR DEVELOPMENT PROJECT. (BASSA, OMALA, AJAOKUTA AND KOTON-KARFE))	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70411 - GENERAL ECONOMIC AND COMMERCIAL AFFAIRS	12242200 - STATE WIDE	0	5,000,000	0	0	5,000,000	5,000,000



KOGI STATE 2024 APPROVED BUDGET ESTIMATES, DETAILS ANALYSIS.



12100123001700 - Growing the Private Sector - General	GANAJA SKILL ACQUISITION CENTRE (DONATED BY DANGOTE)	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70411 - GENERAL ECONOMIC AND COMMERCIAL AFFAIRS	12242200 - STATE WIDE	0	10,000,000	0	0	10,000,000	10,000,000
13100123008200 - Reform of Government and Governance - General	PRE-GRANT, SELECTION AND POST GRANT MEASUREMENT AND EVALUATION TO ENHANCE INDUSTRIAL HUB	23020120 - CONSTRUCTION OF PRODUCTION FACILITIES	70411 - GENERAL ECONOMIC AND COMMERCIAL AFFAIRS	12242200 - STATE WIDE	0	10,000,000	0	0	10,000,000	10,000,000



KOGI STATE 2024 APPROVED BUDGET ESTIMATES, DETAILS ANALYSIS.



KOGI STATE ENTERPRISES DEVELOPMENT AGENCY							
Code	Description	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	2023 Performance Jan to Dec.	2024 Proposed Budget	2024 Approved Budget
2	EXPENDITURES	98,265,456.60	1,791,927,328	569,927,328	73,210,350	1,135,768,902	1,135,768,902
21	PERSONNEL COST	69,663,855.75	247,848,000	247,848,000	29,504,000	100,848,000	100,848,000
2101	SALARY	69,663,855.75	200,848,000	200,848,000	25,661,000	50,848,000	50,848,000
210101	SALARIES AND WAGES	69,663,855.75	200,848,000	200,848,000	25,661,000	50,848,000	50,848,000
21010104	AUXILLARY STAFF	69,663,855.75	200,848,000	200,848,000	25,661,000	50,848,000	50,848,000
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	0	47,000,000	47,000,000	3,843,000	50,000,000	50,000,000
210201	ALLOWANCES	0	47,000,000	47,000,000	3,843,000	50,000,000	50,000,000
21020134	PRODUCTIVITY ALLOWANCE (NG-CARES)	0	47,000,000	47,000,000	3,843,000	50,000,000	50,000,000
22	OTHER RECURRENT COSTS	28,601,600.85	314,079,328	142,079,328	19,775,700	204,920,902	204,920,902
2202	OVERHEAD COST	28,601,600.85	314,079,328	142,079,328	19,775,700	204,920,902	204,920,902
220201	TRAVEL & TRANSPORT - GENERAL	3,744,100	27,902,000	5,902,000	465,000	27,902,000	27,902,000
22020102	TRAVEL AND TRANSPORT - OTHERS	3,744,100	10,000,000	3,000,000	465,000	10,000,000	10,000,000
22020104	INTERNATIONAL TRAVEL AND TRANSPORT - OTHERS	0	17,902,000	2,902,000	0	17,902,000	17,902,000
220202	UTILITIES - GENERAL	0	1,500,000	1,500,000	0	1,500,000	1,500,000
22020201	INTERNET ACCESS CHARGES	0	1,500,000	1,500,000	0	1,500,000	1,500,000
220203	MATERIALS & SUPPLIES - GENERAL	9,375,625	20,500,000	20,500,000	4,558,300	20,500,000	20,500,000
22020301	OFFICE STATIONERY/COMPUTER CONSUMABLE	964,000	10,000,000	10,000,000	95,300	10,000,000	10,000,000
22020302	NEWSPAPERS, MAGAZINES, JOURNALS AND PERIODICALS	0	500,000	500,000	0	500,000	500,000
22020323	OFFICE AND GENERAL EXPENSES	8,411,625	10,000,000	10,000,000	4,463,000	10,000,000	10,000,000
220204	MAINTENANCE SERVICES - GENERAL	8,108,505	19,400,328	19,400,328	197,000	24,400,328	24,400,328
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	0	0	0	0	5,000,000	5,000,000



KOGI STATE 2024 APPROVED BUDGET ESTIMATES, DETAILS ANALYSIS.



22020402	MAINTENANCE OF OFFICE FURNITURE AND FITTINGS	0	5,262,664	5,262,664	0	5,262,664	5,262,664
22020404	MAINTENANCE OF PLANTS/GENERATORS	0	5,000,000	5,000,000	182,000	5,000,000	5,000,000
22020405	MAINTENANCE OF OFFICE EQUIPMENT	8,108,505	9,137,664	9,137,664	15,000	9,137,664	9,137,664
220205	TRAINING - GENERAL	1,592,750	195,000,000	45,000,000	0	55,000,000	55,000,000
22020501	LOCAL TRAINING	1,592,750	190,000,000	40,000,000	0	50,000,000	50,000,000
22020511	WORKSHOPS, SEMINARS & CONFERENCES	0	5,000,000	5,000,000	0	5,000,000	5,000,000
220206	OTHER SERVICES - GENERAL	299,999	15,000,000	15,000,000	10,000,000	20,000,000	20,000,000
22020602	OFFICE RENT	299,999	10,000,000	10,000,000	10,000,000	10,000,000	10,000,000
22020625	ASSISTANCE TO N.Y.S.C/FINANCIAL ASSISTANCE TO CSOs/NGOs/ASSISTANCE TO STUDENTS' ASSOCIATION	0	5,000,000	5,000,000	0	10,000,000	10,000,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	0	5,000,000	5,000,000	0	20,000,000	20,000,000
22020701	CONSULTANCY SERVICES/FINANCIAL CONSULTING	0	5,000,000	5,000,000	0	20,000,000	20,000,000
220208	FUEL & LUBRICANTS - GENERAL	0	500,000	500,000	135,000	5,000,000	5,000,000
22020803	PLANTS/GENERATOR FUEL COST	0	500,000	500,000	135,000	5,000,000	5,000,000
220209	FINANCIAL CHARGES - GENERAL	10,871.85	618,574	618,574	0	618,574	618,574
22020901	BANK CHARGES (OTHER THAN INTEREST)/SPECIAL CONVEYANCE & BANK CHARGES/FAAC MEETINGS	10,871.85	618,574	618,574	0	618,574	618,574
220210	MISCELLANEOUS EXPENSES GENERAL	5,469,750	28,658,426	28,658,426	4,420,400	30,000,000	30,000,000
22021001	HONORARIUM, REFRESHMENT, MEALS, WELFARE PACKAGES AND HOSPITALITY	5,469,750	23,658,426	23,658,426	4,420,400	25,000,000	25,000,000
22021002	POSTAGES, PUBLICITY AND ADVERTISEMENT	0	5,000,000	5,000,000	0	5,000,000	5,000,000
23	CAPITAL EXPENDITURE	0	1,230,000,000	180,000,000	23,930,650	830,000,000	830,000,000
2302	CONSTRUCTION / PROVISION	0	1,230,000,000	180,000,000	23,930,650	830,000,000	830,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	0	1,230,000,000	180,000,000	23,930,650	830,000,000	830,000,000



KOGI STATE 2024 APPROVED BUDGET ESTIMATES, DETAILS ANALYSIS.



23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	0	100,000,000	0	0	100,000,000	100,000,000
23020120	CONSTRUCTION OF PRODUCTION FACILITIES	0	1,130,000,000	180,000,000	23,930,650	730,000,000	730,000,000
022200700100 KOGI STATE ENTERPRISES DEVELOPMENT AGENCY							
Code	Description	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	2023 Performance Jan to Dec.	2024 Proposed Budget	2024 Approved Budget
704	ECONOMIC AFFAIRS	98,265,456.60	1,791,927,328	569,927,328	73,210,350	1,135,768,902	1,135,768,902
7041	GENERAL ECONOMIC, COMMERCIAL, AND LABOUR AFFAIRS	98,265,456.60	1,791,927,328	569,927,328	73,210,350	1,135,768,902	1,135,768,902
70411	GENERAL ECONOMIC AND COMMERCIALAFFAIRS	98,265,456.60	1,791,927,328	569,927,328	73,210,350	1,135,768,902	1,135,768,902

022200700100 KOGI STATE ENTERPRISES DEVELOPMENT AGENCY										
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	2023 Performance Jan to Dec.	2024 Proposed Budget	2024 Approved Budget
Total	-	-	-	-	<u>0</u>	<u>1,230,000,000</u>	<u>180,000,000</u>	<u>23,930,650</u>	<u>830,000,000</u>	<u>830,000,000</u>
03100123002100 - Poverty Alleviation - General	ECONOMIC RECOVERY AND ENHANCING CAPABILITIES OF MSME	23020120 - CONSTRUCTION OF PRODUCTION FACILITIES	70411 - GENERAL ECONOMIC AND COMMERCIAL AFFAIRS	12242200 - STATE WIDE	0	900,000,000	100,000,000	8,414,900	500,000,000	500,000,000
03100123002200 - Poverty Alleviation - General	ESTABLISHMENT OF MUSHROOM CLUSTER VILLAGE	23020120 - CONSTRUCTION OF PRODUCTION FACILITIES	70411 - GENERAL ECONOMIC AND COMMERCIAL AFFAIRS	12242200 - STATE WIDE	0	150,000,000	50,000,000	0	150,000,000	150,000,000
03100123002300 - Poverty Alleviation - General	ESTABLISHMENT OF SHEA BUTTER COTTAGE INDUSTRY	23020120 - CONSTRUCTION OF PRODUCTION FACILITIES	70411 - GENERAL ECONOMIC AND COMMERCIAL AFFAIRS	12242200 - STATE WIDE	0	50,000,000	0	0	50,000,000	50,000,000



KOGI STATE 2024 APPROVED BUDGET ESTIMATES, DETAILS ANALYSIS.



13100123008300 - Reform of Government and Governance - General	CONSTRUCTION / FURNISHING OF OFFICE BUILDING	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70411 - GENERAL ECONOMIC AND COMMERCIAL AFFAIRS	12231200 - LOKOJA	0	100,000,000	0	0	100,000,000	100,000,000
11100123003000 - Information Communication and Technology - General	ESTABLISHMENT OF KOGI ENTERPRISE AND INNOVATION DEVELOPMENT	23020120 - CONSTRUCTION OF PRODUCTION FACILITIES	70411 - GENERAL ECONOMIC AND COMMERCIAL AFFAIRS	12242200 - STATE WIDE	0	30,000,000	30,000,000	15,515,750	30,000,000	30,000,000



KOGI STATE 2024 APPROVED BUDGET ESTIMATES, DETAILS ANALYSIS.



022205300100 KOGI STATE MARKET DEVELOPMENT BOARD							
Code	Description	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	2023 Performance Jan to Dec.	2024 Proposed Budget	2024 Approved Budget
<u>1</u>	<u>Revenue</u>	<u>20,403,822.83</u>	<u>72,988,000</u>	<u>72,988,000</u>	<u>19,403,600</u>	<u>48,341,000</u>	<u>48,341,000</u>
12	INDEPENDENT REVENUE	20,403,822.83	72,988,000	72,988,000	19,403,600	48,341,000	48,341,000
1202	NON-TAX REVENUE	20,403,822.83	72,988,000	72,988,000	19,403,600	48,341,000	48,341,000
120201	LICENCES - GENERAL	0	120,000	120,000	0	120,000	120,000
12020101	REGISTRATION OF MARKET ASSOCIATION	0	120,000	120,000	0	120,000	120,000
120207	EARNINGS -GENERAL	20,403,822.83	72,868,000	72,868,000	19,403,600	48,221,000	48,221,000
12020740	EARNINGS FROM SHOP RENTAGE	15,477,172.83	60,907,000	60,907,000	17,222,600	38,278,000	38,278,000
12020748	MARKET TOLL COLLECTIONS	4,926,650	11,961,000	11,961,000	2,181,000	9,943,000	9,943,000
022205300100 KOGI STATE MARKET DEVELOPMENT BOARD							
Code	Description	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	2023 Performance Jan to Dec.	2024 Proposed Budget	2024 Approved Budget
<u>2</u>	<u>EXPENDITURES</u>	<u>0</u>	<u>10,366,492</u>	<u>10,366,492</u>	<u>0</u>	<u>10,366,492</u>	<u>10,366,492</u>
21	PERSONNEL COST	0	1,500,000	1,500,000	0	1,500,000	1,500,000
2101	SALARY	0	1,500,000	1,500,000	0	1,500,000	1,500,000
210101	SALARIES AND WAGES	0	1,500,000	1,500,000	0	1,500,000	1,500,000
21010104	AUXILLARY STAFF	0	1,500,000	1,500,000	0	1,500,000	1,500,000
22	OTHER RECURRENT COSTS	0	8,866,492	8,866,492	0	8,866,492	8,866,492
2202	OVERHEAD COST	0	8,166,492	8,166,492	0	8,166,492	8,166,492
220201	TRAVEL & TRANSPORT - GENERAL	0	1,500	1,500	0	1,500	1,500
22020102	TRAVEL AND TRANSPORT - OTHERS	0	1,500	1,500	0	1,500	1,500
220202	UTILITIES - GENERAL	0	300,000	300,000	0	300,000	300,000
22020205	TELEPHONE CHARGES	0	300,000	300,000	0	300,000	300,000
220203	MATERIALS & SUPPLIES - GENERAL	0	4,300,000	4,300,000	0	4,300,000	4,300,000



KOGI STATE 2024 APPROVED BUDGET ESTIMATES, DETAILS ANALYSIS.



22020301	OFFICE STATIONERY/COMPUTER CONSUMABLE	0	800,000	800,000	0	800,000	800,000
22020316	EXPENSES ON FELELE HOUSING ESTATE PROJECT (ESTATE/STREET LIGHT REPAIRS)	0	1,000,000	1,000,000	0	1,000,000	1,000,000
22020323	OFFICE AND GENERAL EXPENSES	0	2,500,000	2,500,000	0	2,500,000	2,500,000
220204	MAINTENANCE SERVICES - GENERAL	0	2,000,000	2,000,000	0	2,000,000	2,000,000
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	0	1,000,000	1,000,000	0	1,000,000	1,000,000
22020402	MAINTENANCE OF OFFICE FURNITURE AND FITTINGS	0	1,000,000	1,000,000	0	1,000,000	1,000,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	0	1,000,000	1,000,000	0	1,000,000	1,000,000
22020701	CONSULTANCY SERVICES/FINANCIAL CONSULTING	0	1,000,000	1,000,000	0	1,000,000	1,000,000
220210	MISCELLANEOUS EXPENSES GENERAL	0	564,992	564,992	0	564,992	564,992
22021002	POSTAGES, PUBLICITY AND ADVERTISEMENT	0	564,992	564,992	0	564,992	564,992
2204	GRANTS AND CONTRIBUTIONS GENERAL	0	700,000	700,000	0	700,000	700,000
220401	LOCAL GRANTS AND CONTRIBUTIONS	0	700,000	700,000	0	700,000	700,000
22040113	GRANTS, SUBVENTION, DONATIONS & REDEMPTION OF PLEDGES	0	700,000	700,000	0	700,000	700,000
022205300100	KOGI STATE MARKET DEVELOPMENT BOARD						
Code	Description	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	2023 Performance Jan to Dec.	2024 Proposed Budget	2024 Approved Budget
704	ECONOMIC AFFAIRS	0	10,366,492	10,366,492	0	10,366,492	10,366,492
7041	GENERAL ECONOMIC, COMMERCIAL, AND LABOUR AFFAIRS	0	10,366,492	10,366,492	0	10,366,492	10,366,492
70411	GENERAL ECONOMIC AND COMMERCIAL AFFAIRS	0	10,366,492	10,366,492	0	10,366,492	10,366,492



KOGI STATE 2024 APPROVED BUDGET ESTIMATES, DETAILS ANALYSIS.



022900100100 MINISTRY OF TRANSPORT							
Code	Description	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	2023 Performance Jan to Dec.	2024 Proposed Budget	2024 Approved Budget
<u>1</u>	<u>Revenue</u>	<u>91,188,485.34</u>	<u>167,500,000</u>	<u>167,500,000</u>	<u>114,185,005.05</u>	<u>205,750,000</u>	<u>205,750,000</u>
12	INDEPENDENT REVENUE	91,188,485.34	167,500,000	167,500,000	114,185,005.05	205,750,000	205,750,000
1202	NON-TAX REVENUE	91,188,485.34	167,500,000	167,500,000	114,185,005.05	205,750,000	205,750,000
120201	LICENCES - GENERAL	23,533,337.16	30,000,000	30,000,000	12,827,698.44	33,000,000	33,000,000
12020123	ACCREDITATION OF COMPUTERISED VEHICLE TESTING SERVICES	23,533,337.16	30,000,000	30,000,000	12,827,698.44	33,000,000	33,000,000
120204	FEES - GENERAL	32,459,335.95	32,000,000	32,000,000	45,756,149.24	36,700,000	36,700,000
12020404	CERTIFICATE OF ROAD WORTHINESS	32,459,335.95	32,000,000	32,000,000	45,693,829.24	35,200,000	35,200,000
12020430	DRIVERS THEORY TEST (DTT) FEE	0	0	0	62,320	1,500,000	1,500,000
120205	FINES - GENERAL	14,448,852.23	28,000,000	28,000,000	44,629,803.33	30,800,000	30,800,000
12020504	CLAMPING SERVICES	2,490,550.01	5,000,000	5,000,000	0	5,500,000	5,500,000
12020505	ROAD TRAFFIC OFFENCES	0	3,000,000	3,000,000	2,267,000	3,300,000	3,300,000
12020507	KOTRAMA REVENUE GENERATION	11,958,302.22	20,000,000	20,000,000	42,362,803.33	22,000,000	22,000,000
120207	EARNINGS -GENERAL	20,746,960	77,500,000	77,500,000	10,971,354.04	105,250,000	105,250,000
12020721	EARNING FROM TRICYCLES AND MOTOR BIKES	820,000	0	0	0	0	0
12020724	EARNING FROM LOKOJA MEGA TERMINAL	19,926,960	24,000,000	24,000,000	10,766,354.04	26,400,000	26,400,000
12020751	EARNING FROM MASS TRANSIT BUSES	0	23,398,632	23,398,632	5,000	25,738,495	25,738,495
12020754	EARNING FROM OF PRIVATE MOTOR PARKS	0	3,000,000	3,000,000	0	3,300,000	3,300,000
12020755	EARNING FROM BRANDING OF PRIVATE VEHICLES	0	2,601,368	2,601,368	0	22,861,505	22,861,505
12020788	EARNINGS FROM FERRY (BARGE)	0	500,000	500,000	0	550,000	550,000
12020789	EARNINGS FROM ASHOK LEYLAND BUSES	0	24,000,000	24,000,000	200,000	26,400,000	26,400,000
022900100100 MINISTRY OF TRANSPORT							



KOGI STATE 2024 APPROVED BUDGET ESTIMATES, DETAILS ANALYSIS.



Code	Description	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	2023 Performance Jan to Dec.	2024 Proposed Budget	2024 Approved Budget
2	EXPENDITURES	51,599,672.55	355,747,241	102,208,248	59,743,458.64	357,138,993	357,138,993
21	PERSONNEL COST	51,599,672.55	56,808,248	58,008,248	57,985,458.64	60,000,000	60,000,000
2101	SALARY	51,599,672.55	56,808,248	58,008,248	57,985,458.64	60,000,000	60,000,000
210101	SALARIES AND WAGES	51,599,672.55	56,808,248	58,008,248	57,985,458.64	60,000,000	60,000,000
21010101	SALARY	51,599,672.55	56,808,248	58,008,248	57,985,458.64	60,000,000	60,000,000
22	OTHER RECURRENT COSTS	0	24,200,000	24,200,000	1,758,000	22,400,000	22,400,000
2202	OVERHEAD COST	0	24,200,000	24,200,000	1,758,000	22,400,000	22,400,000
220201	TRAVEL & TRANSPORT - GENERAL	0	4,500,000	4,500,000	60,000	4,500,000	4,500,000
22020102	TRAVEL AND TRANSPORT - OTHERS	0	4,500,000	4,500,000	60,000	4,500,000	4,500,000
220202	UTILITIES - GENERAL	0	200,000	200,000	0	200,000	200,000
22020206	SATELLITE BROADCASTING ACCESS CHARGES	0	200,000	200,000	0	200,000	200,000
220203	MATERIALS & SUPPLIES - GENERAL	0	4,800,000	4,800,000	495,000	4,800,000	4,800,000
22020301	OFFICE STATIONERY/COMPUTER CONSUMABLE	0	3,000,000	3,000,000	204,000	3,000,000	3,000,000
22020323	OFFICE AND GENERAL EXPENSES	0	1,800,000	1,800,000	291,000	1,800,000	1,800,000
220204	MAINTENANCE SERVICES - GENERAL	0	4,550,000	4,550,000	180,000	2,750,000	2,750,000
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	0	2,000,000	2,000,000	180,000	200,000	200,000
22020402	MAINTENANCE OF OFFICE FURNITURE AND FITTINGS	0	1,500,000	1,500,000	0	1,500,000	1,500,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	0	500,000	500,000	0	500,000	500,000
22020404	MAINTENANCE OF PLANTS/GENERATORS	0	300,000	300,000	0	300,000	300,000
22020409	WORKSHOP MAINTENANCE	0	250,000	250,000	0	250,000	250,000
220205	TRAINING - GENERAL	0	2,900,000	2,900,000	0	2,900,000	2,900,000
22020502	INTERNATIONAL TRAINING	0	900,000	900,000	0	900,000	900,000
22020511	WORKSHOPS, SEMINARS & CONFERENCES	0	2,000,000	2,000,000	0	2,000,000	2,000,000



KOGI STATE 2024 APPROVED BUDGET ESTIMATES, DETAILS ANALYSIS.



220206	OTHER SERVICES - GENERAL	0	500,000	500,000	0	500,000	500,000
22020606	MONITORING & EVALUATION SYSTEM	0	500,000	500,000	0	500,000	500,000
220208	FUEL & LUBRICANTS - GENERAL	0	1,500,000	1,500,000	835,000	1,500,000	1,500,000
22020801	MOTOR VEHICLE FUEL COST	0	1,000,000	1,000,000	835,000	1,000,000	1,000,000
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	0	500,000	500,000	0	500,000	500,000
220210	MISCELLANEOUS EXPENSES GENERAL	0	5,250,000	5,250,000	188,000	5,250,000	5,250,000
22021001	HONORARIUM, REFRESHMENT, MEALS, WELFARE PACKAGES AND HOSPITALITY	0	1,500,000	1,500,000	20,000	1,500,000	1,500,000
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	0	250,000	250,000	0	250,000	250,000
22021033	PRINTING OF ALL ESSENTIAL DOCUMENT	0	500,000	500,000	0	500,000	500,000
22021061	EXPENSES INCIDENTAL TO KOGI STATE KOTRAMA	0	3,000,000	3,000,000	168,000	3,000,000	3,000,000
23	CAPITAL EXPENDITURE	0	274,738,993	20,000,000	0	274,738,993	274,738,993
2301	FIXED ASSETS PURCHASED	0	194,738,993	20,000,000	0	194,738,993	194,738,993
230101	PURCHASE OF FIXED ASSETS - GENERAL	0	194,738,993	20,000,000	0	194,738,993	194,738,993
23010106	PURCHASE OF VANS	0	20,000,000	0	0	20,000,000	20,000,000
23010108	PURCHASE OF BUSES	0	20,000,000	20,000,000	0	20,000,000	20,000,000
23010109	PURCHASE OF BOATS	0	150,000,000	0	0	150,000,000	150,000,000
23010146	PURCHASE OF MOTOR CYCLES	0	4,738,993	0	0	4,738,993	4,738,993
2302	CONSTRUCTION / PROVISION	0	80,000,000	0	0	80,000,000	80,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	0	80,000,000	0	0	80,000,000	80,000,000
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	0	50,000,000	0	0	50,000,000	50,000,000
23020124	CONSTRUCTION OF MARKETS/PARKS	0	30,000,000	0	0	30,000,000	30,000,000
022900100100	MINISTRY OF TRANSPORT						
Code	Description	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	2023 Performance Jan to Dec.	2024 Proposed Budget	2024 Approved Budget



KOGI STATE 2024 APPROVED BUDGET ESTIMATES, DETAILS ANALYSIS.



704	ECONOMIC AFFAIRS	51,599,672.55	355,747,241	102,208,248	59,743,458.64	357,138,993	357,138,993
7045	TRANSPORT	51,599,672.55	355,747,241	102,208,248	59,743,458.64	357,138,993	357,138,993
70451	ROAD TRANSPORT	51,599,672.55	355,747,241	102,208,248	59,743,458.64	357,138,993	357,138,993

022900100100 MINISTRY OF TRANSPORT										
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	2023 Performance Jan to Dec.	2024 Proposed Budget	2024 Approved Budget
Total	-	-	-	-	0	274,738,993	20,000,000	0	274,738,993	274,738,993
06100123002900 - Housing and Urban Development - General	CONSTRUCTION OF KOTRAMA OFFICE	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70451 - ROAD TRANSPORT	12231200 - LOKOJA	0	10,000,000	0	0	10,000,000	10,000,000
13100123008400 - Reform of Government and Governance - General	PURCHASE OF 4NOS MOTOR CYCLE FOR SURVEILLANCE	23010146 - PURCHASE OF MOTOR CYCLES	70451 - ROAD TRANSPORT	12231200 - LOKOJA	0	4,738,993	0	0	4,738,993	4,738,993
13100123008500 - Reform of Government and Governance - General	PURCHASE OF 1NOS TOWING VAN	23010106 - PURCHASE OF VANS	70451 - ROAD TRANSPORT	12231200 - LOKOJA	0	20,000,000	0	0	20,000,000	20,000,000
13100123008600 - Reform of Government and Governance - General	PROVISION OF OFFICE ACCOMMODATION AND STANDARD TESTING GROUND FOR VIO IN LOKOJA	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70451 - ROAD TRANSPORT	12231200 - LOKOJA	0	40,000,000	0	0	40,000,000	40,000,000
17100123000400 - Road - General	CONSTRUCTION OF MINI MOTOR PARK IN LOKOJA (ZANGO-DAJI AND GANAJA VILLAGE)	23020124 - CONSTRUCTION OF MARKETS / PARKS	70451 - ROAD TRANSPORT	12231200 - LOKOJA	0	20,000,000	0	0	20,000,000	20,000,000
17100123000500 - Road - General	PROVISION OF 3 THREE FLY BOATS.	23010109 - PURCHASE OF BOATS	70451 - ROAD TRANSPORT	12231200 - LOKOJA	0	40,000,000	0	0	40,000,000	40,000,000
17100123000600 - Road - General	CONSTRUCTION OF BUS SHELTER, JUNCTION IMPROVEMENT WORKS AND	23020124 - CONSTRUCTION OF MARKETS / PARKS	70451 - ROAD TRANSPORT	12231200 - LOKOJA	0	10,000,000	0	0	10,000,000	10,000,000



KOGI STATE 2024 APPROVED BUDGET ESTIMATES, DETAILS ANALYSIS.



	NEW CONFLUENCE CITY GATE.									
17100123000700 - Road - General	KOGI STATE INTERVENTION FOR TRANSPORTERS (SIP) TO PROCUREMENT MORE BUSES FOR KOGI TRAVELLER COMPANY	23010108 - PURCHASE OF BUSES	70451 - ROAD TRANSPORT	12242200 - STATE WIDE	0	20,000,000	20,000,000	0	20,000,000	20,000,000
17100123000900 - Road - General	MARINE SERVICE DEVELOPMENT / CONSULTANCY	23010109 - PURCHASE OF BOATS	70451 - ROAD TRANSPORT	12231200 - LOKOJA	0	100,000,000	0	0	100,000,000	100,000,000
17100123001000 - Road - General	PURCHASE OF TWO WATER BUS	23010109 - PURCHASE OF BOATS	70451 - ROAD TRANSPORT	12231200 - LOKOJA	0	10,000,000	0	0	10,000,000	10,000,000



KOGI STATE 2024 APPROVED BUDGET ESTIMATES, DETAILS ANALYSIS.



023300100100 MINISTRY OF SOLID MINERAL AND NATURAL RESOURCES							
Code	Description	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	2023 Performance Jan to Dec.	2024 Proposed Budget	2024 Approved Budget
<u>1</u>	<u>Revenue</u>	<u>5,100,000</u>	<u>250,000,000</u>	<u>250,000,000</u>	<u>6</u>	<u>0</u>	<u>0</u>
12	<i>INDEPENDENT REVENUE</i>	5,100,000	250,000,000	250,000,000	6	0	0
1202	NON-TAX REVENUE	5,100,000	250,000,000	250,000,000	6	0	0
120202	MINING RENTS	5,100,000	250,000,000	250,000,000	0	0	0
12020232	REGISTRATION FEES FROM SOLID MINERALS OPERATION	5,100,000	100,000,000	100,000,000	0	0	0
12020238	MILLING CHARGES	0	100,000,000	100,000,000	0	0	0
12020239	QUARRYING CHARGES	0	50,000,000	50,000,000	0	0	0
120204	FEES - GENERAL	0	0	0	6	0	0
12020485	HAULAGE FEE	0	0	0	6	0	0
023300100100 MINISTRY OF SOLID MINERAL AND NATURAL RESOURCES							
Code	Description	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	2023 Performance Jan to Dec.	2024 Proposed Budget	2024 Approved Budget
<u>2</u>	<u>EXPENDITURES</u>	<u>583,746,650</u>	<u>652,678,500</u>	<u>303,250,500</u>	<u>69,760,400</u>	<u>491,237,918</u>	<u>491,237,918</u>
22	<i>OTHER RECURRENT COSTS</i>	2,574,650	52,678,500	52,678,500	5,024,000	56,028,500	56,028,500
2202	OVERHEAD COST	2,574,650	52,678,500	52,678,500	5,024,000	56,028,500	56,028,500
220201	TRAVEL & TRANSPORT - GENERAL	698,000	8,000,000	8,000,000	250,000	8,200,000	8,200,000
22020102	TRAVEL AND TRANSPORT - OTHERS	698,000	8,000,000	8,000,000	250,000	8,200,000	8,200,000
220202	UTILITIES - GENERAL	0	1,000,000	1,000,000	63,000	1,000,000	1,000,000
22020204	ELECTRICITY BILL/CHARGES	0	1,000,000	1,000,000	63,000	1,000,000	1,000,000
220203	MATERIALS & SUPPLIES - GENERAL	1,576,650	13,200,000	13,200,000	791,600	13,200,000	13,200,000
22020301	OFFICE STATIONERY/COMPUTER CONSUMABLE	376,150	3,000,000	3,000,000	221,600	3,000,000	3,000,000
22020302	NEWSPAPERS, MAGAZINES, JOURNALS AND PERIODICALS	120,000	200,000	200,000	0	200,000	200,000



KOGI STATE 2024 APPROVED BUDGET ESTIMATES, DETAILS ANALYSIS.



22020323	OFFICE AND GENERAL EXPENSES	1,080,500	10,000,000	10,000,000	570,000	10,000,000	10,000,000
220204	MAINTENANCE SERVICES - GENERAL	0	10,000,000	10,000,000	3,490,400	10,200,000	10,200,000
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	0	2,000,000	2,000,000	1,200,000	2,200,000	2,200,000
22020402	MAINTENANCE OF OFFICE FURNITURE AND FITTINGS	0	4,000,000	4,000,000	150,000	4,000,000	4,000,000
22020405	MAINTENANCE OF OFFICE EQUIPMENT	0	4,000,000	4,000,000	2,140,400	4,000,000	4,000,000
220205	TRAINING - GENERAL	0	2,000,000	2,000,000	0	2,000,000	2,000,000
22020501	LOCAL TRAINING	0	2,000,000	2,000,000	0	2,000,000	2,000,000
220206	OTHER SERVICES - GENERAL	0	10,178,500	10,178,500	0	10,428,500	10,428,500
22020601	SECURITY SERVICES	0	8,678,500	8,678,500	0	8,678,500	8,678,500
22020606	MONITORING & EVALUATION SYSTEM	0	1,500,000	1,500,000	0	1,750,000	1,750,000
220208	FUEL & LUBRICANTS - GENERAL	300,000	4,000,000	4,000,000	55,000	4,000,000	4,000,000
22020801	MOTOR VEHICLE FUEL COST	0	2,000,000	2,000,000	55,000	2,000,000	2,000,000
22020803	PLANTS/GENERATOR FUEL COST	300,000	2,000,000	2,000,000	0	2,000,000	2,000,000
220209	FINANCIAL CHARGES - GENERAL	0	300,000	300,000	0	3,000,000	3,000,000
22020901	BANK CHARGES (OTHER THAN INTEREST)/SPECIAL CONVEYANCE & BANK CHARGES/FAAC MEETINGS	0	300,000	300,000	0	3,000,000	3,000,000
220210	MISCELLANEOUS EXPENSES GENERAL	0	4,000,000	4,000,000	374,000	4,000,000	4,000,000
22021001	HONORARIUM, REFRESHMENT, MEALS, WELFARE PACKAGES AND HOSPITALITY	0	1,500,000	1,500,000	0	1,500,000	1,500,000
22021002	POSTAGES, PUBLICITY AND ADVERTISEMENT	0	200,000	200,000	0	200,000	200,000
22021012	MEDICAL EXPENSES (Local & INTERNATIONAL)	0	1,500,000	1,500,000	224,000	1,500,000	1,500,000
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	0	300,000	300,000	150,000	300,000	300,000
22021033	PRINTING OF ALL ESSENTIAL DOCUMENT	0	500,000	500,000	0	500,000	500,000
23	CAPITAL EXPENDITURE	581,172,000	600,000,000	250,572,000	64,736,400	435,209,418	435,209,418
2301	FIXED ASSETS PURCHASED	0	240,000,000	90,572,000	20,072,000	155,000,000	155,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	0	240,000,000	90,572,000	20,072,000	155,000,000	155,000,000



KOGI STATE 2024 APPROVED BUDGET ESTIMATES, DETAILS ANALYSIS.



23010133	PURCHASE OF SURVEYING EQUIPMENT	0	240,000,000	90,572,000	20,072,000	155,000,000	155,000,000
2302	CONSTRUCTION / PROVISION	581,172,000	360,000,000	160,000,000	44,664,400	280,209,418	280,209,418
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	581,172,000	360,000,000	160,000,000	44,664,400	280,209,418	280,209,418
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	0	130,000,000	30,000,000	19,984,400	130,000,000	130,000,000
23020120	CONSTRUCTION OF PRODUCTION FACILITIES	581,172,000	230,000,000	130,000,000	24,680,000	150,209,418	150,209,418
023300100100	MINISTRY OF SOLID MINERAL AND NATURAL RESOURCES						
Code	Description	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	2023 Performance Jan to Dec.	2024 Proposed Budget	2024 Approved Budget
704	ECONOMIC AFFAIRS	583,746,650	652,678,500	303,250,500	69,760,400	491,237,918	491,237,918
7044	MINING, MANUFACTURING, AND CONSTRUCTION	583,746,650	652,678,500	303,250,500	69,760,400	491,237,918	491,237,918
70441	MINING OF MINERAL RESOURCES OTHER THAN MINERAL FUELS	583,746,650	652,678,500	303,250,500	69,760,400	491,237,918	491,237,918

023300100100	MINISTRY OF SOLID MINERAL AND NATURAL RESOURCES									
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	2023 Performance Jan to Dec.	2024 Proposed Budget	2024 Approved Budget
Total	-	-	-	-	581,172,000	600,000,000	250,572,000	64,736,400	435,209,418	435,209,418
06100123003000 - Housing and Urban Development - General	CONSTRUCTION OF OFFICE COMPLEX FOR MINISTRY OF SOLID MINERAL AND NATURAL RESOURCES	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70441 - MINING OF MINERAL RESOURCES OTHER THAN MINERAL FUELS	12242200 - STATE WIDE	0	130,000,000	30,000,000	19,984,400	130,000,000	130,000,000
09100123000100 - Environmental Improvement - General	ESTABLISHMENT OF MINERAL PROCUREMENT AND BUYING CENTRE	23020120 - CONSTRUCTION OF PRODUCTION FACILITIES	70441 - MINING OF MINERAL RESOURCES OTHER THAN MINERAL FUELS	12242200 - STATE WIDE	0	10,000,000	10,000,000	0	10,000,000	10,000,000
09100123000200 - Environmental	ESTABLISHMENT OF KOGI STATE SOLID MINERAL PROCESSING COMPANY	23020120 - CONSTRUCTION	70441 - MINING OF MINERAL RESOURCES	12242200 - STATE WIDE	0	20,000,000	20,000,000	0	20,209,418	20,209,418



KOGI STATE 2024 APPROVED BUDGET ESTIMATES, DETAILS ANALYSIS.



Improvement - General		OF PRODUCTION FACILITIES	OTHER THAN MINERAL FUELS							
11100123003100 - Information Communication and Technology - General	ACQUISITION OF MINERAL MINE LICENCE	23020120 - CONSTRUCTION OF PRODUCTION FACILITIES	70441 - MINING OF MINERAL RESOURCES OTHER THAN MINERAL FUELS	12242200 - STATE WIDE	581,172,000	200,000,000	100,000,000	24,680,000	120,000,000	120,000,000
12100123001800 - Growing the Private Sector - General	PURCHASE OF SURVEYING EQUIPMENT FOR CHARACTERISATION OF SOLID MINERALS IN KOGI STATE	23010133 - PURCHASE OF SURVEYING EQUIPMENT	70441 - MINING OF MINERAL RESOURCES OTHER THAN MINERAL FUELS	12242200 - STATE WIDE	0	20,000,000	20,572,000	20,072,000	20,000,000	20,000,000
12100123001900 - Growing the Private Sector - General	PURCHASE OF SURVEYING EQUIPMENT FOR GEOLOGICAL INVESTIGATION OF SOLID MINERAL RESOURCES IN KOGI STATE	23010133 - PURCHASE OF SURVEYING EQUIPMENT	70441 - MINING OF MINERAL RESOURCES OTHER THAN MINERAL FUELS	12242200 - STATE WIDE	0	20,000,000	20,000,000	0	15,000,000	15,000,000
12100123002000 - Growing the Private Sector - General	PURCHASE OF SURVEYING EQUIPMENT FOR DETAILED GEOLOGICAL EXPLORATION OF (3) SELECTED MINERALS DEPOSITS; COAL-EAST, LIMESTONE-CENTRAL & GOLD / VESPER IN WEST	23010133 - PURCHASE OF SURVEYING EQUIPMENT	70441 - MINING OF MINERAL RESOURCES OTHER THAN MINERAL FUELS	12242200 - STATE WIDE	0	200,000,000	50,000,000	0	120,000,000	120,000,000



KOGI STATE 2024 APPROVED BUDGET ESTIMATES, DETAILS ANALYSIS.



023300100200 KOGI STATE SOLID MINERALS DEVELOPMENT AGENCY							
Code	Description	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	2023 Performance Jan to Dec.	2024 Proposed Budget	2024 Approved Budget
<u>1</u>	<u>Revenue</u>	0	<u>250,000,000</u>	<u>250,000,000</u>	0	<u>250,000,000</u>	<u>250,000,000</u>
12	INDEPENDENT REVENUE	0	250,000,000	250,000,000	0	250,000,000	250,000,000
1202	NON-TAX REVENUE	0	250,000,000	250,000,000	0	250,000,000	250,000,000
120202	MINING RENTS	0	250,000,000	250,000,000	0	250,000,000	250,000,000
12020232	REGISTRATION FEES FROM SOLID MINERALS OPERATION	0	100,000,000	100,000,000	0	250,000,000	250,000,000
12020233	SURFACE RENT (CHARGES) FROM QUARRY LEASE, MINING LEASE	0	150,000,000	150,000,000	0	0	0
023300100200 KOGI STATE SOLID MINERALS DEVELOPMENT AGENCY							
Code	Description	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	2023 Performance Jan to Dec.	2024 Proposed Budget	2024 Approved Budget
<u>2</u>	<u>EXPENDITURES</u>	0	<u>147,700,000</u>	<u>147,700,000</u>	0	<u>147,700,000</u>	<u>147,700,000</u>
22	OTHER RECURRENT COSTS	0	147,700,000	147,700,000	0	147,700,000	147,700,000
2202	OVERHEAD COST	0	147,700,000	147,700,000	0	147,700,000	147,700,000
220201	TRAVEL & TRANSPORT - GENERAL	0	15,000,000	15,000,000	0	15,000,000	15,000,000
22020102	TRAVEL AND TRANSPORT - OTHERS	0	15,000,000	15,000,000	0	15,000,000	15,000,000
220202	UTILITIES - GENERAL	0	1,000,000	1,000,000	0	1,000,000	1,000,000
22020204	ELECTRICITY BILL/CHARGES	0	1,000,000	1,000,000	0	1,000,000	1,000,000
220203	MATERIALS & SUPPLIES - GENERAL	0	23,200,000	23,200,000	0	23,200,000	23,200,000
22020301	OFFICE STATIONERY/COMPUTER CONSUMABLE	0	3,000,000	3,000,000	0	3,000,000	3,000,000
22020302	NEWSPAPERS, MAGAZINES, JOURNALS AND PERIODICALS	0	200,000	200,000	0	200,000	200,000
22020323	OFFICE AND GENERAL EXPENSES	0	20,000,000	20,000,000	0	20,000,000	20,000,000
220204	MAINTENANCE SERVICES - GENERAL	0	23,000,000	23,000,000	0	23,000,000	23,000,000



KOGI STATE 2024 APPROVED BUDGET ESTIMATES, DETAILS ANALYSIS.



22202401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	0	4,000,000	4,000,000	0	4,000,000	4,000,000
22202402	MAINTENANCE OF OFFICE FURNITURE AND FITTINGS	0	10,000,000	10,000,000	0	10,000,000	10,000,000
22202405	MAINTENANCE OF OFFICE EQUIPMENT	0	9,000,000	9,000,000	0	9,000,000	9,000,000
2220205	TRAINING - GENERAL	0	22,000,000	22,000,000	0	22,000,000	22,000,000
222020501	LOCAL TRAINING	0	22,000,000	22,000,000	0	22,000,000	22,000,000
2220206	OTHER SERVICES - GENERAL	0	40,000,000	40,000,000	0	40,000,000	40,000,000
222020601	SECURITY SERVICES	0	20,000,000	20,000,000	0	20,000,000	20,000,000
222020606	MONITORING & EVALUATION SYSTEM	0	20,000,000	20,000,000	0	20,000,000	20,000,000
2220208	FUEL & LUBRICANTS - GENERAL	0	8,000,000	8,000,000	0	8,000,000	8,000,000
222020801	MOTOR VEHICLE FUEL COST	0	2,000,000	2,000,000	0	2,000,000	2,000,000
222020803	PLANTS/GENERATOR FUEL COST	0	2,000,000	2,000,000	0	2,000,000	2,000,000
222020806	DIESEL EXPENSES	0	2,000,000	2,000,000	0	2,000,000	2,000,000
222020807	FUEL EXPENSES	0	2,000,000	2,000,000	0	2,000,000	2,000,000
2220209	FINANCIAL CHARGES - GENERAL	0	300,000	300,000	0	300,000	300,000
222020901	BANK CHARGES (OTHER THAN INTEREST)/SPECIAL CONVEYANCE & BANK CHARGES/FAAC MEETINGS	0	300,000	300,000	0	300,000	300,000
2220210	MISCELLANEOUS EXPENSES GENERAL	0	15,200,000	15,200,000	0	15,200,000	15,200,000
222021001	HONORARIUM, REFRESHMENT, MEALS, WELFARE PACKAGES AND HOSPITALITY	0	10,000,000	10,000,000	0	10,000,000	10,000,000
222021002	POSTAGES, PUBLICITY AND ADVERTISEMENT	0	200,000	200,000	0	200,000	200,000
222021012	MEDICAL EXPENSES (Local & INTERNATIONAL)	0	3,000,000	3,000,000	0	3,000,000	3,000,000
222021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	0	500,000	500,000	0	500,000	500,000
222021033	PRINTING OF ALL ESSENTIAL DOCUMENT	0	1,500,000	1,500,000	0	1,500,000	1,500,000



KOGI STATE 2024 APPROVED BUDGET ESTIMATES, DETAILS ANALYSIS.



KOGI STATE SOLID MINERALS DEVELOPMENT AGENCY							
Code	Description	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	2023 Performance Jan to Dec.	2024 Proposed Budget	2024 Approved Budget
704	ECONOMIC AFFAIRS	0	147,700,000	147,700,000	0	147,700,000	147,700,000
7044	MINING, MANUFACTURING, AND CONSTRUCTION	0	147,700,000	147,700,000	0	147,700,000	147,700,000
70441	MINING OF MINERAL RESOURCES OTHER THAN MINERAL FUELS	0	147,700,000	147,700,000	0	147,700,000	147,700,000



KOGI STATE 2024 APPROVED BUDGET ESTIMATES, DETAILS ANALYSIS.



023400100100 MINISTRY OF WORKS AND HOUSING							
Code	Description	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	2023 Performance Jan to Dec.	2024 Proposed Budget	2024 Approved Budget
<u>1</u>	<u>Revenue</u>	<u>2,835,700</u>	<u>55,150,000</u>	<u>55,150,000</u>	<u>4,484,437.35</u>	<u>52,050,000</u>	<u>52,050,000</u>
12	INDEPENDENT REVENUE	2,835,700	55,150,000	55,150,000	4,484,437.35	52,050,000	52,050,000
1201	TAX REVENUE	0	50,000,000	50,000,000	34,416.75	50,000,000	50,000,000
120103	OTHER TAXES	0	50,000,000	50,000,000	34,416.75	50,000,000	50,000,000
12010316	1% PROJECT MORNITORING FUND	0	50,000,000	50,000,000	34,416.75	50,000,000	50,000,000
1202	NON-TAX REVENUE	2,835,700	5,150,000	5,150,000	4,450,020.60	2,050,000	2,050,000
120204	FEES - GENERAL	2,835,700	5,150,000	5,150,000	4,450,020.60	2,050,000	2,050,000
12020421	CONTRACT DOCUMENT NON-REFUNDABLE TENDER FEES	2,747,700	5,050,000	5,050,000	4,450,020.60	2,000,000	2,000,000
12020469	TRADE TEST CHARGES	88,000	100,000	100,000	0	50,000	50,000
023400100100 MINISTRY OF WORKS AND HOUSING							
Code	Description	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	2023 Performance Jan to Dec.	2024 Proposed Budget	2024 Approved Budget
<u>2</u>	<u>EXPENDITURES</u>	<u>7,331,456,547.45</u>	<u>12,045,787,184</u>	<u>16,493,913,806</u>	<u>11,737,342,940.17</u>	<u>21,111,997,167</u>	<u>21,111,997,167</u>
21	PERSONNEL COST	148,347,687.73	166,199,650	181,199,650	180,480,651.69	201,869,283	201,869,283
2101	SALARY	148,347,687.73	166,199,650	181,199,650	180,480,651.69	201,869,283	201,869,283
210101	SALARIES AND WAGES	148,347,687.73	166,199,650	181,199,650	180,480,651.69	201,869,283	201,869,283
21010101	SALARY	148,347,687.73	166,199,650	181,199,650	180,480,651.69	201,869,283	201,869,283
22	OTHER RECURRENT COSTS	112,616,235	201,150,000	201,150,000	87,117,960	201,150,000	201,150,000
2202	OVERHEAD COST	112,616,235	201,150,000	201,150,000	87,117,960	201,150,000	201,150,000
220201	TRAVEL & TRANSPORT - GENERAL	1,948,000	3,100,000	3,100,000	0	3,100,000	3,100,000
22020101	LOCAL TRAVELS AND TRANSPORT - TRAINING	1,292,000	2,500,000	2,500,000	0	2,500,000	2,500,000
22020102	TRAVEL AND TRANSPORT - OTHERS	656,000	600,000	600,000	0	600,000	600,000
220202	UTILITIES - GENERAL	25,857,200	30,500,000	30,500,000	25,421,000	30,500,000	30,500,000



KOGI STATE 2024 APPROVED BUDGET ESTIMATES, DETAILS ANALYSIS.



22020204	ELECTRICITY BILL/CHARGES	25,857,200	30,000,000	30,000,000	25,421,000	30,000,000	30,000,000
22020205	TELEPHONE CHARGES	0	500,000	500,000	0	500,000	500,000
220203	MATERIALS & SUPPLIES - GENERAL	58,481,640	109,150,000	109,150,000	51,708,860	109,150,000	109,150,000
22020301	OFFICE STATIONERY/COMPUTER CONSUMABLE	1,725,950	5,000,000	5,000,000	2,596,460	5,000,000	5,000,000
22020307	DRAWING OFFICE AND SURVEY MATERIALS	133,890	2,000,000	2,000,000	0	2,000,000	2,000,000
22020309	PHOTOGRAPHIC MATERIALS, GRAPHIC ARTS AND DESIGN	0	50,000	50,000	0	50,000	50,000
22020322	PUBLICATION OF KOGI STATE STATISTICAL YEAR BOOK/PLANNING & STATISTIC BOOKS/STATE STATISTICAL MASTER PLAN	0	500,000	500,000	0	500,000	500,000
22020323	OFFICE AND GENERAL EXPENSES	56,621,800	101,600,000	101,600,000	49,112,400	101,600,000	101,600,000
220204	MAINTENANCE SERVICES - GENERAL	16,398,245	19,000,000	19,000,000	4,553,400	19,000,000	19,000,000
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	13,726,245	10,000,000	10,000,000	3,621,700	10,000,000	10,000,000
22020402	MAINTENANCE OF OFFICE FURNITURE AND FITTINGS	1,975,500	5,150,000	5,150,000	648,700	5,150,000	5,150,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	401,000	2,500,000	2,500,000	111,000	2,500,000	2,500,000
22020404	MAINTENANCE OF PLANTS/GENERATORS	122,500	1,000,000	1,000,000	172,000	1,000,000	1,000,000
22020408	MAINTENANCE OF HEAVY DUTY EQUIPMENT	150,000	300,000	300,000	0	300,000	300,000
22020409	WORKSHOP MAINTENANCE	23,000	50,000	50,000	0	50,000	50,000
220205	TRAINING - GENERAL	315,000	5,100,000	5,100,000	0	5,100,000	5,100,000
22020501	LOCAL TRAINING	10,000	100,000	100,000	0	100,000	100,000
22020511	WORKSHOPS, SEMINARS & CONFERENCES	305,000	5,000,000	5,000,000	0	5,000,000	5,000,000
220206	OTHER SERVICES - GENERAL	0	1,200,000	1,200,000	0	1,200,000	1,200,000
22020606	MONITORING & EVALUATION SYSTEM	0	1,000,000	1,000,000	0	1,000,000	1,000,000
22020672	REFUNDS OF VARIOUS EXPENSES	0	200,000	200,000	0	200,000	200,000
220208	FUEL & LUBRICANTS - GENERAL	5,013,350	15,000,000	15,000,000	3,013,500	15,000,000	15,000,000
22020801	MOTOR VEHICLE FUEL COST	1,402,650	10,000,000	10,000,000	646,450	10,000,000	10,000,000



KOGI STATE 2024 APPROVED BUDGET ESTIMATES, DETAILS ANALYSIS.



22020803	PLANTS/GENERATOR FUEL COST	3,610,700	5,000,000	5,000,000	2,367,050	5,000,000	5,000,000
220210	MISCELLANEOUS EXPENSES GENERAL	4,602,800	18,100,000	18,100,000	2,421,200	18,100,000	18,100,000
22021001	HONORARIUM, REFRESHMENT, MEALS, WELFARE PACKAGES AND HOSPITALITY	2,993,300	6,050,000	6,050,000	1,668,700	6,050,000	6,050,000
22021002	POSTAGES, PUBLICITY AND ADVERTISEMENT	8,000	8,000,000	8,000,000	640,000	8,000,000	8,000,000
22021012	MEDICAL EXPENSES (Local & INTERNATIONAL)	0	200,000	200,000	0	200,000	200,000
22021013	RECRUITMENT AND APPOINTMENT COST/PROMOTION EXPENSES/DISCIPLINE COST	0	1,000,000	1,000,000	0	1,000,000	1,000,000
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	1,300,000	2,000,000	2,000,000	0	2,000,000	2,000,000
22021019	BURIAL EXPENSES	100,000	300,000	300,000	0	300,000	300,000
22021033	PRINTING OF ALL ESSENTIAL DOCUMENT	201,500	550,000	550,000	112,500	550,000	550,000
23	CAPITAL EXPENDITURE	7,070,492,624.72	11,678,437,534	16,111,564,156	11,469,744,328.48	20,708,977,884	20,708,977,884
2301	FIXED ASSETS PURCHASED	0	688,347,602	659,036,536	647,776,500	606,787,384	606,787,384
230101	PURCHASE OF FIXED ASSETS - GENERAL	0	688,347,602	659,036,536	647,776,500	606,787,384	606,787,384
23010104	PURCHASE OF WATER NAVIGATIONAL EQUIPMENT	0	53,800,182	0	0	100,000,000	100,000,000
23010119	PURCHASE OF POWER GENERATING SET/PLANT	0	5,380,018	5,380,018	0	5,380,018	5,380,018
23010123	PURCHASE OF FIRE FIGHTING EQUIPMENT	0	618,407,366	648,276,500	647,776,500	401,407,366	401,407,366
23010133	PURCHASE OF SURVEYING EQUIPMENT	0	10,760,036	5,380,018	0	100,000,000	100,000,000
2302	CONSTRUCTION / PROVISION	6,185,458,296.97	10,400,309,133	13,513,119,336	8,907,898,745.81	17,744,250,027	17,744,250,027
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	6,185,458,296.97	10,400,309,133	13,513,119,336	8,907,898,745.81	17,744,250,027	17,744,250,027
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	0	154,261,398	16,601,271	0	250,000,000	250,000,000
23020103	PROVISION OF ELECTRICITY TO PUBLIC BUILDINGS	0	59,180,200	0	0	500,000,000	500,000,000
23020104	CONSTRUCTION / PROVISION OF HOUSING SCHEMES	1,036,037,707.77	230,401,453	94,666,832	57,906,929.63	230,401,453	230,401,453



KOGI STATE 2024 APPROVED BUDGET ESTIMATES, DETAILS ANALYSIS.



23020112	CONSTRUCTION / PROVISION OF SPORTING FACILITIES	0	21,520,073	21,520,073	0	21,520,073	21,520,073
23020114	CONSTRUCTION / PROVISION OF ROADS	4,521,816,425.90	9,311,470,241	12,820,655,574	8,591,718,628.18	16,079,553,006	16,079,553,006
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	0	66,174,224	12,374,042	0	112,374,042	112,374,042
23020123	CONSTRUCTION OF TRAFFIC /STREET LIGHTS	627,604,163.30	357,301,544	357,301,544	232,280,000	350,401,453	350,401,453
23020129	CONSTRUCTION/PROVISION OF FENCING GOVERNMENT BUILDINGS	0	200,000,000	190,000,000	25,993,188	200,000,000	200,000,000
2303	REHABILITATION / REPAIRS	885,034,327.75	587,090,790	1,936,718,275	1,914,069,082.67	2,355,250,464	2,355,250,464
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	885,034,327.75	587,090,790	1,936,718,275	1,914,069,082.67	2,355,250,464	2,355,250,464
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	345,189,623.25	215,200,726	1,360,933,837	1,360,433,837.36	215,200,726	215,200,726
23030113	REHABILITATION / REPAIRS - ROADS	539,844,704.50	350,240,871	554,135,245	553,635,245.31	2,118,400,545	2,118,400,545
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	0	16,269,175	16,269,175	0	16,269,175	16,269,175
23030128	REHABILITATION/REPAIRS OF MECHANIC WORKSHOP	0	5,380,018	5,380,018	0	5,380,018	5,380,018
2304	PRESERVATION OF THE ENVIRONMENT	0	2,690,009	2,690,009	0	2,690,009	2,690,009
230401	PRESERVATION OF THE ENVIRONMENT - GENERAL	0	2,690,009	2,690,009	0	2,690,009	2,690,009
23040104	INDUSTRIAL POLLUTION PREVENTION & CONTROL	0	2,690,009	2,690,009	0	2,690,009	2,690,009
023400100100	MINISTRY OF WORKS AND HOUSING						
Code	Description	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	2023 Performance Jan to Dec.	2024 Proposed Budget	2024 Approved Budget
704	ECONOMIC AFFAIRS	7,331,456,547.45	12,045,787,184	16,493,913,806	11,737,342,940.17	21,111,997,167	21,111,997,167
7045	TRANSPORT	7,331,456,547.45	12,045,787,184	16,493,913,806	11,737,342,940.17	21,111,997,167	21,111,997,167
70451	ROAD TRANSPORT	7,331,456,547.45	12,045,787,184	16,493,913,806	11,737,342,940.17	21,111,997,167	21,111,997,167



KOGI STATE 2024 APPROVED BUDGET ESTIMATES, DETAILS ANALYSIS.



023400100100 MINISTRY OF WORKS AND HOUSING										
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	2023 Performance Jan to Dec.	2024 Proposed Budget	2024 Approved Budget
Total	-	-	-	-	7,070,492,624.72	11,678,437,534	16,111,564,156	11,469,744,328.48	20,708,977,884	20,708,977,884
17100123001100 - Road - General	REHABILITATION / EQUIPPING OF CENTRAL MECHANIC WORKSHOP, LOKOJA	23030128 - REHABILITATION / REPAIRS OF MECHANIC WORKSHOP	70451 - ROAD TRANSPORT	12231200 - LOKOJA	0	5,380,018	5,380,018	0	5,380,018	5,380,018
06100123003100 - Housing and Urban Development - General	CONSTRUCTION OF 500 NOS RESIDENTIAL HOUSING SCHEME IN LOKOJA (BD)	23020104 - CONSTRUCTION / PROVISION OF HOUSING SCHEMES	70451 - ROAD TRANSPORT	12231200 - LOKOJA	0	26,900,091	26,900,091	0	26,900,091	26,900,091
06100123003200 - Housing and Urban Development - General	CONSTRUCTION OF ULTRA MODERN CIVIC CENTRE / LOKOJA SQUARE LOKOJA (COMPLETED)	23020104 - CONSTRUCTION / PROVISION OF HOUSING SCHEMES	70451 - ROAD TRANSPORT	12231200 - LOKOJA	1,036,037,707.77	0	40,866,650	40,366,650.23	0	0
06100123003300 - Housing and Urban Development - General	PROVISION OF BASIC EQUIPMENT FOR THE SURVEY / DESIGN UNIT OF MOW LOKOJA	23010133 - PURCHASE OF SURVEYING EQUIPMENT	70451 - ROAD TRANSPORT	12242200 - STATE WIDE	0	5,380,018	5,380,018	0	0	0
06100123003400 - Housing and Urban Development - General	PERIMETER FENCING IN SOME SELECTED GOVERNMENT QUARTERS / BUILDING ACROO THE STATE	23020129 - CONSTRUCTION / PROVISION OF FENCING GOVERNMENT BUILDINGS	70451 - ROAD TRANSPORT	12242200 - STATE WIDE	0	200,000,000	70,000,000	25,993,188	200,000,000	200,000,000
06100123003500 - Housing and Urban Development - General	CONSTRUCTION OF BARRACKS IN SELECTED TOWNS ACROSS THE THREE SENATORIAL DISTRICT	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70451 - ROAD TRANSPORT	12231300 - MOPA-AMURO	0	100,000,000	0	0	100,000,000	100,000,000
06100123003600 - Housing and Urban Development - General	PROCUREMENT OF PLANT & EQUIPMENT	23010119 - PURCHASE OF POWER GENERATING SET / PLANT	70451 - ROAD TRANSPORT	12242200 - STATE WIDE	0	5,380,018	5,380,018	0	5,380,018	5,380,018
06100123003700 - Housing and	POST FLOOD HOUSING ESTATE INCLUDING ITS SOCIAL	23020104 - CONSTRUCTION /	70451 - ROAD TRANSPORT	12242200 - STATE WIDE	0	26,900,091	26,900,091	17,540,279.40	26,900,091	26,900,091



KOGI STATE 2024 APPROVED BUDGET ESTIMATES, DETAILS ANALYSIS.



Urban Development - General	AMENITIES (ROADS ELECTRICITY AND INFRASTRUCTURES)	PROVISION OF HOUSING SCHEMES								
06100123003800 - Housing and Urban Development - General	SITE AND SERVICES (DEVELOP ESTATE SERVICES)	23040104 - INDUSTRIAL POLLUTION PREVENTION & CONTROL	70451 - ROAD TRANSPORT	12242200 - STATE WIDE	0	2,690,009	2,690,009	0	2,690,009	2,690,009
06100123003900 - Housing and Urban Development - General	CONSRUCTION OF OPEN AIR THEATRE FOR ART AND CULTURE	23020104 - CONSTRUCTION / PROVISION OF HOUSING SCHEMES	70451 - ROAD TRANSPORT	12231200 - LOKOJA	0	176,601,271	0	0	176,601,271	176,601,271
06100123004000 - Housing and Urban Development - General	LANDSCAPING / RENOVATION OF CIVIL SERVICE COMMISSION COMPOUND AND OFFICES FURNITURE	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70451 - ROAD TRANSPORT	12231200 - LOKOJA	0	16,269,175	16,269,175	0	16,269,175	16,269,175
06100123004100 - Housing and Urban Development - General	RENOVATION OF GOVERNMENT LORGES ACROSS THE STATE	23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	70451 - ROAD TRANSPORT	12242200 - STATE WIDE	0	134,500,454	0	0	134,500,454	134,500,454
06100123004200 - Housing and Urban Development - General	LANDSCAPING OF ARTS AND CULTURE PREMISES	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70451 - ROAD TRANSPORT	12231200 - LOKOJA	0	12,374,042	12,374,042	0	12,374,042	12,374,042
06100123004300 - Housing and Urban Development - General	CONSRUCTION OF OFFICE ANNEX FOR CIVIL ENGINEERING DEPARTMENT MINISTRY OF WORKS COMPLETED	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70451 - ROAD TRANSPORT	12231200 - LOKOJA	0	16,601,271	16,601,271	0	50,000,000	50,000,000
06100123004400 - Housing and Urban Development - General	MAINTENANCE OF GOVERNMENT QUARTERS / OFFICES ACROSS THE STATE	23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	70451 - ROAD TRANSPORT	12242200 - STATE WIDE	345,189,623.25	80,700,272	1,360,933,837	1,360,433,837.36	80,700,272	80,700,272
08100123000200 - Youth - General	CONSRUCTION OF: (A) 45X25M HANDBALL COURT (B) 25X18M BASKETBALL COURT (C) 23X12M VOLLYBALL COURT, EACH IN THE 3 SENITORIAL DISTRICT WITH ASPHALT OVERLAY	23020112 - CONSTRUCTION / PROVISION OF SPORTING FACILITIES	70451 - ROAD TRANSPORT	12242200 - STATE WIDE	0	21,520,073	21,520,073	0	21,520,073	21,520,073



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13100123008700 - Reform of Government and Governance - General	CONSTRUCTION AND EQUIPPING OF FIRE STATION IN LOKOJA, IDAH, OKENE, AND ANYIGBA	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70451 - ROAD TRANSPORT	12220500 - DEKINA	0	37,660,127	0	0	100,000,000	100,000,000
13100123008800 - Reform of Government and Governance - General	PURCHASE OF 6 NOS FIRE ENGINES AND FIRE FIGHTING EQUIPMENT / APLPLIANCE	23010123 - PURCHASE OF FIRE FIGHTING EQUIPMENT	70451 - ROAD TRANSPORT	12242200 - STATE WIDE	0	617,600,363	648,276,500	647,776,500	400,600,363	400,600,363
13100123008900 - Reform of Government and Governance - General	SUPPLY / INSTALLATION OF FIRE EXTINGUISHERS TO GOVERNMENT HOUSE AND MDAS OFFICE IN LOKOJA	23010123 - PURCHASE OF FIRE FIGHTING EQUIPMENT	70451 - ROAD TRANSPORT	12242200 - STATE WIDE	0	807,003	0	0	807,003	807,003
14100123000600 - Power - General	STREET LIGHTING IN THE MAIN (ROAD) LOKOJA, FELELE, ANYIGBA, IDAH	23020123 - CONSTRUCTION OF TRAFFIC / STREET LIGHTS	70451 - ROAD TRANSPORT	12242200 - STATE WIDE	627,604,163.30	330,401,453	330,401,453	232,280,000	200,401,453	200,401,453
14100123000700 - Power - General	STREET LIGHTING (ANKPA, EGBE, AYETORO,)	23020123 - CONSTRUCTION OF TRAFFIC / STREET LIGHTS	70451 - ROAD TRANSPORT	12242200 - STATE WIDE	0	26,900,091	26,900,091	0	150,000,000	150,000,000
14100123000800 - Power - General	LOKOJA - BANDA KARARA-IZIH OHONO-JAMATA-KOTON-KARFE ELECTRIFICATION SCHEME	23020103 - PROVISION OF ELECTRICITY TO PUBLIC BUILDINGS	70451 - ROAD TRANSPORT	12231200 - LOKOJA	0	5,380,018	0	0	200,000,000	200,000,000
14100123000900 - Power - General	ELECTRIFICATION OF URBAN AREA (AYANGBA, AYETORO, IDAH AND OKENE)	23020103 - PROVISION OF ELECTRICITY TO PUBLIC BUILDINGS	70451 - ROAD TRANSPORT	12242200 - STATE WIDE	0	53,800,182	0	0	200,000,000	200,000,000
17100123001200 - Road - General	REHABILITATION / ASPHALT OF IDAH / OKPACHALA / AJEGWU ROAD	23030113 - REHABILITATION / REPAIRS - ROADS	70451 - ROAD TRANSPORT	12220700 - IDAH	0	5,380,018	0	0	200,000,000	200,000,000
17100123001300 - Road - General	ON-GOING CONSTRUCTION OF ANKPA / IMANE / MABENE / OKPO ROAD (30KM)	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	12220300 - ANKPA	0	5,380,018	0	0	200,000,000	200,000,000
17100123001400 - Road - General	CONSTRUCTION OF ANKPA / OGODO / AKWU ACHARANE ROAD 20KM	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	12220300 - ANKPA	0	5,380,018	0	0	200,000,000	200,000,000



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17100123001500 - Road - General	CONSTRUCTION OF OTOKITI GANAJA BY PASS MULTI-LANE CARRAGE WAY ROAD 16.1KM	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	12231200 - LOKOJA	0	107,600,363	0	0	107,600,363	107,600,363
17100123001600 - Road - General	CONSTRUCTION OF AYERE / OGIDI-KABBA ROAD INCLUDING CULVERTS & BRIDGES (17KM)	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	12230900 - IJUMU	0	100,000,000	0	0	100,000,000	100,000,000
17100123001700 - Road - General	CONSTRUCTION OF IDAH / ONYEDEGA ROAD (32KM)	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	12220600 - IBAJI	0	16,140,054	0	0	200,000,000	200,000,000
17100123001800 - Road - General	CONSTRUCTION OF INTERNAL ROAD NETWORK OF KOGI POLY & PHASE II GATE II	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	12231200 - LOKOJA	0	5,380,018	0	0	200,000,000	200,000,000
17100123001900 - Road - General	CONSTRUCTION OF EFFO / TAKETE-IDE AHARA OTAFUN (BRIDGE) 22KM	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	12231300 - MOPA-AMURO	0	27,438,093	0	0	100,000,000	100,000,000
17100123002000 - Road - General	REHABILITATION / ASPHALT OVERLAY OF DEKINA / OLOWA / ABOCHO-OGBABEDE WITH A SPUR TO AGADA ROAD (46KM)	23030113 - REHABILITATION / REPAIRS - ROADS	70451 - ROAD TRANSPORT	12220500 - DEKINA	0	16,140,054	0	0	300,000,000	300,000,000
17100124000100 - Road - General	CONSTRUCTION OF MOPA TOWNSHIP ROAD (9.295KM) C4	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	12231300 - MOPA-AMURO	0	16,140,054	0	0	200,000,000	200,000,000
17100123002100 - Road - General	CONSTRUCTION OF IYARA ODOKORO ROAD (12.1KM)	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	12230900 - IJUMU	0	50,000,000	0	0	50,000,000	50,000,000
17100123002200 - Road - General	REHABILITATION OF KOTON-KARFE KPAREKE OSUKU ACHARA / TAWARI GEGU ROAD (40.5KM)	23030113 - REHABILITATION / REPAIRS - ROADS	70451 - ROAD TRANSPORT	12231100 - KOGI	0	5,380,018	0	0	150,000,000	150,000,000
17100123002300 - Road - General	CONSTRUCTION OF EBIYA PATESI / ADOGO / UNOSI ROAD 35KM	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	12210200 - AJAOKUTA	0	5,380,018	0	0	300,000,000	300,000,000
17100123002400 - Road - General	ASPHALT OVERLAY OF GYB JUNCTION / MURTALA MUHAMMED / BARRACK / KABBA JUNCTION ROAD (20.75KM)	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	12231200 - LOKOJA	484,848,898.05	430,401,453	1,576,776,046	1,576,276,045.93	430,401,453	430,401,453



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17100123002500 - Road - General	RECONSTRUCTION OF ISANLU TOWNSHIP ROAD (2.5KM)	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	12232000 - YAGBA EAST	0	100,000,000	100,000,000	0	100,000,000	100,000,000
17100123002600 - Road - General	REHABILITATION OF OZIOKOKUTU IHIMA OBANGEDE ROAD (3KM)	23030113 - REHABILITATION / REPAIRS - ROADS	70451 - ROAD TRANSPORT	12211600 - OKEHI	0	53,800,182	0	0	100,000,000	100,000,000
17100123002700 - Road - General	CONSTRUCTION OF ANYIGBA TOWNSHIP ROAD (LOT III)	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	12220500 - DEKINA	0	16,140,054	0	0	100,000,000	100,000,000
17100123002800 - Road - General	CONSTRUCTION / REHABILITATION OF OTHER STATE ROADS	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	12242200 - STATE WIDE	0	5,380,018	0	0	100,000,000	100,000,000
17100123002900 - Road - General	REHABILITATION OF ANYIGBA-IYALE-ABEJUKOLO ROAD	23030113 - REHABILITATION / REPAIRS - ROADS	70451 - ROAD TRANSPORT	12220500 - DEKINA	0	5,380,018	0	0	100,000,000	100,000,000
17100123003000 - Road - General	CONSTRUCTION OF OGUMA-KPANCHE IKENDE-ABEJUKOLO ROAD (60KM)	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	12220400 - BASSA	0	16,140,054	0	0	100,000,000	100,000,000
17100123003100 - Road - General	CONSTRUCTION OF IDRISU - OKPTALA-BAGAJI-AJOKPACHI ROAD (19.5KM)	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	12221900 - OMALA	0	10,760,036	0	0	100,000,000	100,000,000
17100123003200 - Road - General	CONSTRUCTION AND DUALIZATION OF ANKPA TOWNSHIP ROAD PHASE I & II (6.5KM)	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	12220300 - ANKPA	0	16,140,054	0	0	100,000,000	100,000,000
17100123003300 - Road - General	ODUGBO-MOZUM ROADS INCLUDING 3 & 4 SPAN BRIDGES (27KM)	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	12220400 - BASSA	0	19,368,065	0	0	100,000,000	100,000,000
17100123003400 - Road - General	REHABILITATION OF AGEVA-OGORI ROAD (12 KM)	23030113 - REHABILITATION / REPAIRS - ROADS	70451 - ROAD TRANSPORT	12211500 - OGORI / MAGONGO	0	5,380,018	0	0	100,000,000	100,000,000
17100123003500 - Road - General	ONGOING CONSTRUCTION OF IDIORO AYEDE-OGALE ROAD (13KM)	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	12230900 - IJUMU	0	100,000,000	0	0	100,000,000	100,000,000



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17100123003600 - Road - General	REHABILITATION OF 10KM KABBA TOWNSHIP ROADS	23030113 - REHABILITATION / REPAIRS - ROADS	70451 - ROAD TRANSPORT	12231000 - KABBA / BUNU	539,844,704.50	92,000,000	554,135,245	553,635,245.31	92,000,000	92,000,000
17100123003700 - Road - General	ONGOING CONSTRUCTION OF IDAH-UGWOLAWO-EJULE-ANYIGBA ROAD (55.5KM) (COMPLETED)	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	12220700 - IDAH	205,450,000	0	0	0	0	0
17100123003800 - Road - General	CONSRUCTION OF AGASA UPOGORO-OKENE ROAD (10.7KM)	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	12211700 - OKENE	0	269,000,908	269,000,908	0	269,000,908	269,000,908
17100123003900 - Road - General	17 NO. SELECTED ROAD FROM EASTERN SENATORIAL DISTRICTS	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	12220700 - IDAH	0	26,900,091	0	0	300,000,000	300,000,000
17100123004000 - Road - General	SELECTED ROAD FROM WESTERN SENATORIAL DISTRICTS	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	12231000 - KABBA / BUNU	0	26,900,091	0	0	300,000,000	300,000,000
17100123004100 - Road - General	SELECTED ROAD FROM CENTRAL SENATORIAL DISTRICTS	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	12211700 - OKENE	0	26,900,091	0	0	300,000,000	300,000,000
17100123004200 - Road - General	CONSTRUCTION / REHABILITATION OF LOKOJA TOWNSHIP ROADS / GANAJA JUNCTION OVERHEAD BRIDGE	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	12231200 - LOKOJA	1,677,824,945.63	1,245,004,540	1,195,000,000	730,760,400.20	1,245,004,540	1,245,004,540
17100123004300 - Road - General	CONSRUCTION OF OGAMINANA EBOGA IPAKU-KUROKO JUNCTION ROAD (5.5KM)	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	12211700 - OKENE	400,000,000	161,400,545	350,500,000	350,000,000	161,400,545	161,400,545
17100123004400 - Road - General	ASPHALT OVERLAY OF EGBE TOWNSHIP ROAD 14KM	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	12221400 - OFU	0	110,240,870	110,240,870	0	110,240,870	110,240,870
17100123004500 - Road - General	REHABILITATION OF KOTON-KARFE TOWNSHIP (4.46KM) ROAD II	23030113 - REHABILITATION / REPAIRS - ROADS	70451 - ROAD TRANSPORT	12231100 - KOGI	0	5,380,018	0	0	100,000,000	100,000,000
17100123004600 - Road - General	ASPHALT OVERLAY OF IYAMOYE-JEGE-IJOWA ROAD TO ISANLU (73KM)	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	12232000 - YAGBA EAST	0	161,400,545	161,400,545	0	161,400,545	161,400,545



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17100123004700 - Road - General	CONSRUCTION OF HASSAN KATSINA ROAD (HOUSE OF ASSEMBLY)(11.2KM)	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	12231200 - LOKOJA	0	269,000,908	1,259,578,677	1,259,078,676.57	269,000,908	269,000,908
17100123004800 - Road - General	CONSRUCTION OF OFUGO-IKAH ILORI ICHALA ICHEKE ROAD (35KM)	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	12220500 - DEKINA	0	10,760,036	0	0	100,000,000	100,000,000
17100123004900 - Road - General	CONSRUCTION OF FELELE AGBAJA ROAD (28KM)	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	12231200 - LOKOJA	0	26,900,091	0	0	100,000,000	100,000,000
17100123005000 - Road - General	CONSRUCTION OF ACCESS ROAD TO SCHOOL OF DISABLE IYALE (2.5KM)	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	12220500 - DEKINA	0	10,760,036	0	0	100,000,000	100,000,000
17100123005100 - Road - General	CONSRUCTION OF OZURI / OGAMINANA / OBAGEDE / OKAITO / KABBA JUNCTION ROAD (9.4KM)	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	12211700 - OKENE	0	5,380,018	1,300,500,000	1,300,000,000	200,000,000	200,000,000
17100123005200 - Road - General	CONSRUCTION OF LION CLUB-GEREGU ROAD (4.974KM)	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	12210200 - AJAOKUTA	0	100,000,000	0	0	100,000,000	100,000,000
17100123005300 - Road - General	OGUGU AKENOGBOLO LINK ROAD (15KM)	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	12220800 - IGALAMELA-ODOLU	0	10,760,036	0	0	10,760,036	10,760,036
17100123005400 - Road - General	ESTERBLISHMENT OF MATERIAL / BUILDING / TESTING LABORATORY	23010133 - PURCHASE OF SURVEYING EQUIPMENT	70451 - ROAD TRANSPORT	12242200 - STATE WIDE	0	5,380,018	0	0	100,000,000	100,000,000
17100123005500 - Road - General	CONSRUCTION OF ABEJUKOLO TOWNSHIP ROAD AND DUALIZATION (3.6KM)	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	12221900 - OMALA	0	161,400,545	0	0	161,400,545	161,400,545
17100123005600 - Road - General	CONSRUCTION OF EKIRI ADE / OHUN / IFE-OLUKOTU ROAD / EKINRIN-ADE TOWNSHIP ROAD	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	12232000 - YAGBA EAST	0	5,380,018	0	0	100,000,000	100,000,000
17100123005700 - Road - General	RECONSTRUCTION / ASPHALT OVERLAY OF LOKOJA WARD "A" TOWNSHIP ROAD (4.73KM)	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	12231200 - LOKOJA	0	5,380,018	0	0	100,000,000	100,000,000



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17100123005800 - Road - General	ON GOING DUALIZATION OF DEKINA TOWNSHIP ROAD (8.3KM)	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	12220500 - DEKINA	0	53,800,182	0	0	100,000,000	100,000,000
17100123005900 - Road - General	ON GOING CONSTRUCTION OF ODENYI OGUMA / SHERIA ROAD (16KM)	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	12220400 - BASSA	0	107,600,363	200,500,000	200,000,000	107,600,363	107,600,363
17100123006000 - Road - General	ON GOING CONSTRUCTION OF PONYAN-IRELE ROAD (2KM)	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	12232000 - YAGBA EAST	0	50,000,000	0	0	50,000,000	50,000,000
17100123006100 - Road - General	RECONSTRUCTION OF ANKPA-ABEJUKOLO ROAD (56KM)	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	12220300 - ANKPA	0	26,900,091	0	0	26,900,091	26,900,091
17100123006300 - Road - General	CONSRUCTION OF ODO-ERE / OKUNRAN / OKOLOKE / ISANLU ESA ROAD (14KM)	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	12232100 - YAGBA WEST	0	50,000,000	0	0	500,000,000	500,000,000
17100123006400 - Road - General	CONSRUCTION OF OKENE TOWNSHIP ROAD (10.7KM)	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	12231200 - LOKOJA	500,000,000	2,000,077,263	800,000,000	508,445,885.02	1,500,077,263	1,500,077,263
17100123006500 - Road - General	CONSRUCTION OF OGORI / MAGONGO TOWNSHIP ROAD 13KM	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	12211500 - OGORI / MAGONGO	53,692,582.22	100,000,000	185,847,342	185,347,342.26	100,000,000	100,000,000
17100123006600 - Road - General	CONSRUCTION OF OBEHIRA OKENGWE / IHIMA TOWNSHIP ROAD (21KM)	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	12211700 - OKENE	0	269,000,908	269,000,908	0	254,000,908	254,000,908
17100123006700 - Road - General	CONSRUCTION OF IYARA TOWNSHIP ROAD 15KM	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	12230900 - IJUMU	0	50,000,000	0	0	50,000,000	50,000,000
17100123006800 - Road - General	CONSRUCTION / BEAUTIFICATION OF LOKOJA ROUND ABOUTS	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	12231200 - LOKOJA	0	2,690,009	0	0	100,000,000	100,000,000
17100123006900 - Road - General	REHABILITATION OF IBANA JUNCTION / IKEJE / OGUGU / ETE ROAD	23030113 - REHABILITATION / REPAIRS - ROADS	70451 - ROAD TRANSPORT	12221800 - OLAMABORO	0	161,400,545	0	0	161,400,545	161,400,545



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17100123007000 - Road - General	CONSRUCTION OF SHINTAKU TO DEKINA (BASSA LGA) NOW FEDERAL	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	12220400 - BASSA	0	100,000,000	100,000,000	0	0	0
17100123007100 - Road - General	CONSRUCTION OF ASENI ROAD (EARTHWORK)	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	12231100 - KOGI	0	16,140,055	0	0	16,140,055	16,140,055
17100123007200 - Road - General	CONSRUCTION OF OZUMA-UDIAMECHI-EREH ROAD 21KM	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	12242200 - STATE WIDE	0	26,900,091	0	0	26,900,091	26,900,091
17100123007300 - Road - General	CONSRUCTION OF ARMY SIGNAL SECRETARIAT ROAD 5KM	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	12231200 - LOKOJA	0	5,380,018	0	0	5,380,018	5,380,018
17100123007400 - Road - General	CONSTRUCTION OF OWOWO BRIDGE OF TAKETE-IDE 12KM	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	12231300 - MOPA-AMURO	0	100,000,000	0	0	100,000,000	100,000,000
17100123007500 - Road - General	CONSRUCTION OF ADAVI EBA IHIMA BY PASS ROAD 9KM	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	12210100 - ADAVI	0	304,601,271	0	0	304,601,271	304,601,271
17100123007600 - Road - General	CONSTRUCTION / REHABILITATION OF EGE IHIMA ROADS 13KM	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	12210100 - ADAVI	0	376,601,271	0	0	376,601,271	376,601,271
17100123007700 - Road - General	CONSTRUCTION / REHABILITATION OF KABA ASAYA OGIDI - AYERE ROADS 16KM	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	12231000 - KABBA / BUNU	0	269,000,908	0	0	269,000,908	269,000,908
17100123007800 - Road - General	CONSTRUCTION OF KABBA AIYEDE - OLE - ILUKE ROAD (35KM)	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	12231000 - KABBA / BUNU	0	116,140,054	0	0	116,140,054	116,140,054
17100123007900 - Road - General	CONSTRUCTION OF AYERE TOWNSHIP ROAD 9.5KM	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	12230900 - IJUMU	0	100,000,000	0	0	100,000,000	100,000,000
17100124000200 - Road - General	CONSTRUCTION OF DRAINAGE AND CULVERT C4	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	12231300 - MOPA-AMURO	0	400,000,000	0	0	400,000,000	400,000,000



KOGI STATE 2024 APPROVED BUDGET ESTIMATES, DETAILS ANALYSIS.



17100123008000 - Road - General	CONSTRUCTION OF ITAKPE JUNCTION-FCE-TOTAL FILLING STATION ROAD OKENE (14KM)	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	12211700 - OKENE	1,200,000,000	1,000,000,000	2,482,310,278	2,481,810,278.20	1,200,000,000	1,200,000,000
17100123008100 - Road - General	CONSTRUCTION OF IDAH TOWNSHIP ROAD	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	12220700 - IDAH	0	100,000,000	0	0	300,000,000	300,000,000
17100123008300 - Road - General	PROCUREMENT OF EMERGENCY TENDER FOR FLOOD RELATED DISASTER	23010104 - PURCHASE OF WATER NAVIGATIONAL EQUIPMENT	70451 - ROAD TRANSPORT	12242200 - STATE WIDE	0	53,800,182	0	0	100,000,000	100,000,000
17100123008400 - Road - General	CONSTRUCTION OF INTRUDERS GATE	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70451 - ROAD TRANSPORT	12242200 - STATE WIDE	0	53,800,182	0	0	100,000,000	100,000,000
17100123008500 - Road - General	RECONSTRUCTION AND REHABILITATION OF OF ISANLU-IFE ROADS.	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	12232000 - YAGBA EAST	0	0	10,000,000	0	0	0
17100123008600 - Road - General	RECONSTRUCTION AND REHABILITATION OF OF OBOROKE- ADUJE ROADS.	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	12211600 - OKEHI	0	0	10,000,000	0	0	0
17100123008700 - Road - General	CONSTRUCTION OF ZONE 8 JUNCTION-BARRACKS-GYB JUNCTION ROADS	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	12211700 - OKENE	0	0	1,130,000,000	0	0	0
17100123008800 - Road - General	CONSTRUCTION OF OZURI-OBANGEDE ROAD	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	12211700 - OKENE	0	0	10,000,000	0	0	0
17100123008900 - Road - General	CONSTRUCTION OF ZONE 8 JUNCTION-CBN-CRUSHER JUNCTION ROAADS	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	12211700 - OKENE	0	0	1,300,000,000	0	0	0
17100123009000 - Road - General	FENCINIG OF KSP, ITAKPE CAMPUS	23020129 - CONSTRUCTION / PROVISION OF FENCING GOVERNMENT BUILDINGS	70451 - ROAD TRANSPORT	12211700 - OKENE	0	0	120,000,000	0	0	0
17100123009400 - Road - General	CONSTRUCTION / REHABILITATION OF OJOKU,	23020114 - CONSTRUCTION /	70451 - ROAD TRANSPORT	12211600 - OKEHI	0	0	0	0	100,000,000	100,000,000



KOGI STATE 2024 APPROVED BUDGET ESTIMATES, DETAILS ANALYSIS.



	ODOGOMU, ENJEMA AFOR ROADS 15KM	PROVISION OF ROADS								
17100123009500 - Road - General	CONSTRUCTION / REHABILITATION OF OKABA- ANKPA ROADS 30KM	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	12232100 - YAGBA WEST	0	0	0	0	100,000,000	100,000,000
17100123009600 - Road - General	OGBONICHA ABEJUKOLO OFABO ROAD 3KM	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	12220300 - ANKPA	0	0	0	0	100,000,000	100,000,000
17100123009700 - Road - General	CONSTRUCTION OF IJESHI ONICHA-IGO-SAWMILL ROAD 16KM	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	12231200 - LOKOJA	0	0	0	0	100,000,000	100,000,000
17100123009800 - Road - General	CONSTRUCTION OF EMU- JAKURA-OYO IWA ROAD 48KM	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	12221400 - OFU	0	0	0	0	100,000,000	100,000,000
17100123009900 - Road - General	CONSTRUCTION OF EJULE AGOJEJU IBOKO ROAD 25KM	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	12220500 - DEKINA	0	0	0	0	100,000,000	100,000,000
17100123010000 - Road - General	CONSTRUCTION OF IYALE ODOLU OGANE-INUGWU AGBADA ETUTEKPE ROADS 25KM	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	12231200 - LOKOJA	0	0	0	0	100,000,000	100,000,000
17100123010100 - Road - General	CONSTRUCTION OF IMANE- AKPOH ROADS 15KM	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	12231200 - LOKOJA	0	0	0	0	100,000,000	100,000,000
17100123010200 - Road - General	CONSTRUCTION OF ODOMUKPO-OKPATA-OFAPO ROADS 10KM	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	12221900 - OMALA	0	0	0	0	100,000,000	100,000,000
17100123010300 - Road - General	CONSTRUCTION / REHABILITATION OF SELECTED ROADS IN 21 LOCAL HEADQUARTERS	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	12221800 - OLAMABORO	0	0	0	0	100,000,000	100,000,000
17100123010400 - Road - General	CONSTRUCTION OF IMANE OGENAGO ROADS 10KM	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	12221400 - OFU	0	0	0	0	100,000,000	100,000,000
17100123010500 - Road - General	CONSTRUCTION OF IYALE - ATOCHI-OGBOGODO ROADS 25KM	23020114 - CONSTRUCTION /	70451 - ROAD TRANSPORT	12242200 - STATE WIDE	0	0	0	0	100,000,000	100,000,000



KOGI STATE 2024 APPROVED BUDGET ESTIMATES, DETAILS ANALYSIS.



		PROVISION OF ROADS								
17100123010600 - Road - General	CONSTRUCTION OF BAGANA-OTUTUBATURROADS 15KM	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	12221800 - OLAMABORO	0	0	0	0	100,000,000	100,000,000
17100123010700 - Road - General	CONSTRUCTION OF ABEJUKOLO (GSS) AJADA ROADS 10KM	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	12220500 - DEKINA	0	0	0	0	100,000,000	100,000,000
17100123010800 - Road - General	CONSTRUCTION OF AMOKE EJINYA-OJIBOGO ROADS 13KM	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	12220500 - DEKINA	0	0	0	0	100,000,000	100,000,000
17100123010900 - Road - General	CONSTRUCTION OF IMANE-IDEKPA ROADS 14KM	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	12221900 - OMALA	0	0	0	0	100,000,000	100,000,000
17100123011000 - Road - General	CONSTRUCTION OF OJUWO-AJADAMA-OLAHIEBA-OKPATALA ROADS 17KM	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	12220300 - ANKPA	0	0	0	0	100,000,000	100,000,000
17100123011100 - Road - General	CONSTRUCTION OF AFO-GAMGAM-AJITATA ROADS 12KM	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	12221800 - OLAMABORO	0	0	0	0	100,000,000	100,000,000
17100123011200 - Road - General	CONSTRUCTION OF OGODU-OLA-EMEKWUTU ROADS 16KM	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	12221400 - OFU	0	0	0	0	100,000,000	100,000,000
17100123011300 - Road - General	CONSTRUCTION OF JAMATA-BUDAN KUPA ROAD 30KM	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	12220300 - ANKPA	0	0	0	0	500,000,000	500,000,000
17100123011400 - Road - General	CONSTRUCTION OF OBABARA-UHUUGUG-UKPAKE 37KM	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	12221900 - OMALA	0	0	0	0	100,000,000	100,000,000
17100123011500 - Road - General	CONSTRUCTION OF IYALE - ODOLU EFU - ALOKO OGANENIGWU ROAD	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	12211700 - OKENE	0	0	0	0	300,000,000	300,000,000
17100124000300 - Road - General	CONSTRUCTION OF JAMATA - ABUGI ROAD C4	23020114 - CONSTRUCTION /	70451 - ROAD TRANSPORT	12231200 - LOKOJA	0	0	0	0	100,000,000	100,000,000



KOGI STATE 2024 APPROVED BUDGET ESTIMATES, DETAILS ANALYSIS.



		PROVISION OF ROADS								
17100124000400 - Road - General	CONSTRUCTION OF MOPA - ILAI - IFE OLUKOTUN ROAD C4	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	12231300 - MOPA-AMURO	0	0	0	0	100,000,000	100,000,000
17100124000500 - Road - General	CONSTRUCTION OF EFFO - OROKERE - AIYEDE - TAKETE - AIYEDAYO ROAD C4	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	12231300 - MOPA-AMURO	0	0	0	0	100,000,000	100,000,000
17100124000600 - Road - General	REHABILITATION OF IBAJI ROADS C4	23030113 - REHABILITATION / REPAIRS - ROADS	70451 - ROAD TRANSPORT	12220600 - IBAJI	0	0	0	0	500,000,000	500,000,000
17100124000700 - Road - General	REHABILITATION OF FLOOD ESTATE ROAD, LOKOJA C4	23030113 - REHABILITATION / REPAIRS - ROADS	70451 - ROAD TRANSPORT	12211700 - OKENE	0	0	0	0	300,000,000	300,000,000
14100124000100 - Power - General	SUPPLY OF ELECTRIFICATION, ISANLU C4	23020103 - PROVISION OF ELECTRICITY TO PUBLIC BUILDINGS	70451 - ROAD TRANSPORT	12232000 - YAGBA EAST	0	0	0	0	100,000,000	100,000,000
17100123011600 - Road - General	REHABILITATION OF OCHADAMU - UMOMI ROAD	23030113 - REHABILITATION / REPAIRS - ROADS	70451 - ROAD TRANSPORT	12221400 - OFU	0	0	0	0	15,000,000	15,000,000



KOGI STATE 2024 APPROVED BUDGET ESTIMATES, DETAILS ANALYSIS.



ROAD MAINTENANCE AGENCY							
Code	Description	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	2023 Performance Jan to Dec.	2024 Proposed Budget	2024 Approved Budget
2	EXPENDITURES	1,286,655,519.74	533,085,831	8,841,367,425	8,781,462,788.88	5,100,033,304	5,100,033,304
21	PERSONNEL COST	31,654,582.74	38,529,515	38,529,515	32,095,194.81	45,476,988	45,476,988
2101	SALARY	31,654,582.74	38,529,515	38,529,515	32,095,194.81	45,476,988	45,476,988
210101	SALARIES AND WAGES	31,654,582.74	38,529,515	38,529,515	32,095,194.81	45,476,988	45,476,988
21010101	SALARY	31,654,582.74	37,431,515	37,431,515	32,095,194.81	44,378,988	44,378,988
21010104	AUXILLARY STAFF	0	1,098,000	1,098,000	0	1,098,000	1,098,000
22	OTHER RECURRENT COSTS	2,394,700	9,556,316	11,669,316	3,699,000	9,556,316	9,556,316
2202	OVERHEAD COST	2,394,700	9,556,316	11,669,316	3,699,000	9,556,316	9,556,316
220201	TRAVEL & TRANSPORT - GENERAL	60,000	818,116	818,116	170,000	818,116	818,116
22020102	TRAVEL AND TRANSPORT - OTHERS	60,000	818,116	818,116	170,000	818,116	818,116
220202	UTILITIES - GENERAL	0	138,200	138,200	0	138,200	138,200
22020204	ELECTRICITY BILL/CHARGES	0	138,200	138,200	0	138,200	138,200
220203	MATERIALS & SUPPLIES - GENERAL	997,700	700,000	2,813,000	2,563,000	700,000	700,000
22020301	OFFICE STATIONERY/COMPUTER CONSUMABLE	997,700	500,000	2,613,000	2,563,000	500,000	500,000
22020302	NEWSPAPERS, MAGAZINES, JOURNALS AND PERIODICALS	0	200,000	200,000	0	200,000	200,000
220204	MAINTENANCE SERVICES - GENERAL	132,000	1,800,000	1,800,000	111,000	1,800,000	1,800,000
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	0	300,000	300,000	0	300,000	300,000
22020405	MAINTENANCE OF OFFICE EQUIPMENT	132,000	500,000	500,000	111,000	500,000	500,000
22020408	MAINTENANCE OF HEAVY DUTY EQUIPMENT	0	1,000,000	1,000,000	0	1,000,000	1,000,000
220205	TRAINING - GENERAL	0	500,000	500,000	0	500,000	500,000
22020501	LOCAL TRAINING	0	500,000	500,000	0	500,000	500,000
220206	OTHER SERVICES - GENERAL	120,000	500,000	500,000	0	500,000	500,000



KOGI STATE 2024 APPROVED BUDGET ESTIMATES, DETAILS ANALYSIS.



22020601	SECURITY SERVICES	120,000	500,000	500,000	0	500,000	500,000
220208	FUEL & LUBRICANTS - GENERAL	1,085,000	2,600,000	2,600,000	855,000	2,600,000	2,600,000
22020803	PLANTS/GENERATOR FUEL COST	0	500,000	500,000	175,000	500,000	500,000
22020806	DIESEL EXPENSES	650,000	500,000	500,000	300,000	500,000	500,000
22020807	FUEL EXPENSES	435,000	1,600,000	1,600,000	380,000	1,600,000	1,600,000
220210	MISCELLANEOUS EXPENSES GENERAL	0	2,500,000	2,500,000	0	2,500,000	2,500,000
22021001	HONORARIUM, REFRESHMENT, MEALS, WELFARE PACKAGES AND HOSPITALITY	0	500,000	500,000	0	500,000	500,000
22021024	ACCOUNTING FOR FIXED ASSETS/ FIXED ASSET AUDIT/ EXTERNAL AUDIT EXPENSES	0	2,000,000	2,000,000	0	2,000,000	2,000,000
23	CAPITAL EXPENDITURE	1,252,606,237	485,000,000	8,791,168,594	8,745,668,594.07	5,045,000,000	5,045,000,000
2301	FIXED ASSETS PURCHASED	0	45,000,000	45,000,000	0	45,000,000	45,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	0	45,000,000	45,000,000	0	45,000,000	45,000,000
23010110	PURCHASE OF ROAD EQUIPMENT	0	45,000,000	45,000,000	0	45,000,000	45,000,000
2303	REHABILITATION / REPAIRS	1,252,606,237	440,000,000	8,746,168,594	8,745,668,594.07	5,000,000,000	5,000,000,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	1,252,606,237	440,000,000	8,746,168,594	8,745,668,594.07	5,000,000,000	5,000,000,000
23030113	REHABILITATION / REPAIRS - ROADS	1,252,606,237	440,000,000	8,746,168,594	8,745,668,594.07	5,000,000,000	5,000,000,000
023400300100	ROAD MAINTENANCE AGENCY						
Code	Description	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	2023 Performance Jan to Dec.	2024 Proposed Budget	2024 Approved Budget
704	ECONOMIC AFFAIRS	1,286,655,519.74	533,085,831	8,841,367,425	8,781,462,788.88	5,100,033,304	5,100,033,304
7045	TRANSPORT	1,286,655,519.74	533,085,831	8,841,367,425	8,781,462,788.88	5,100,033,304	5,100,033,304
70451	ROAD TRANSPORT	1,286,655,519.74	533,085,831	8,841,367,425	8,781,462,788.88	5,100,033,304	5,100,033,304

023400300100	ROAD MAINTENANCE AGENCY
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KOGI STATE 2024 APPROVED BUDGET ESTIMATES, DETAILS ANALYSIS.



Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	2023 Performance Jan to Dec.	2024 Proposed Budget	2024 Approved Budget
Total	-	-	-	-	<u>1,252,606,237</u>	<u>485,000,000</u>	<u>8,791,168,594</u>	<u>8,745,668,594.07</u>	<u>5,045,000,000</u>	<u>5,045,000,000</u>
17100123011700 - Road - General	KOGI STATE ROAD MAINTENANCE AGENCY'S PROJECTS	23030113 - REHABILITATION / REPAIRS - ROADS	70451 - ROAD TRANSPORT	12242200 - STATE WIDE	1,252,606,237	440,000,000	8,746,168,594	8,745,668,594.07	5,000,000,000	5,000,000,000
17100123011800 - Road - General	ADDITIONAL EQUIPMENT FOR KOGI STATE ROAD MAINTENANCE AGENCY (PROCUREMENT OF CRUSHING MECHINE AND ASPHAT)	23010110 - PURCHASE OF ROAD EQUIPMENT	70451 - ROAD TRANSPORT	12242200 - STATE WIDE	0	45,000,000	45,000,000	0	45,000,000	45,000,000



KOGI STATE 2024 APPROVED BUDGET ESTIMATES, DETAILS ANALYSIS.



023400400100 KOGI STATE FIRE AGENCY							
Code	Description	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	2023 Performance Jan to Dec.	2024 Proposed Budget	2024 Approved Budget
<u>1</u>	<u>Revenue</u>	<u>6,218,665</u>	<u>30,000,000</u>	<u>30,000,000</u>	<u>7,800,000.35</u>	<u>30,000,000</u>	<u>30,000,000</u>
12	INDEPENDENT REVENUE	6,218,665	30,000,000	30,000,000	7,800,000.35	30,000,000	30,000,000
1202	NON-TAX REVENUE	6,218,665	30,000,000	30,000,000	7,800,000.35	30,000,000	30,000,000
120207	EARNINGS -GENERAL	6,218,665	30,000,000	30,000,000	7,800,000.35	30,000,000	30,000,000
12020749	OTHERS EARNINGS FROM KOGI STATE GOVERNMENT OWNED PARASTATALS/AGENCIES	6,218,665	30,000,000	30,000,000	7,800,000.35	30,000,000	30,000,000
023400400100 KOGI STATE FIRE AGENCY							
Code	Description	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	2023 Performance Jan to Dec.	2024 Proposed Budget	2024 Approved Budget
<u>2</u>	<u>EXPENDITURES</u>	<u>26,864,217.51</u>	<u>51,371,849</u>	<u>51,371,849</u>	<u>29,656,666.13</u>	<u>72,102,266</u>	<u>72,102,266</u>
21	PERSONNEL COST	26,687,292.51	49,802,774	49,802,774	28,886,666.13	57,307,322	57,307,322
2101	SALARY	26,687,292.51	30,534,774	30,534,774	28,886,666.13	37,481,408	37,481,408
210101	SALARIES AND WAGES	26,687,292.51	30,534,774	30,534,774	28,886,666.13	37,481,408	37,481,408
21010101	SALARY	26,687,292.51	30,534,774	30,534,774	28,886,666.13	37,481,408	37,481,408
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	0	19,268,000	19,268,000	0	19,825,914	19,825,914
210201	ALLOWANCES	0	19,268,000	19,268,000	0	19,825,914	19,825,914
21020101	CALL DUTY ALLOWANCE	0	4,817,000	4,817,000	0	6,608,638	6,608,638
21020102	SHIFT ALLOWANCES	0	4,817,000	4,817,000	0	6,608,638	6,608,638
21020103	HAZARD ALLOWANCE	0	4,817,000	4,817,000	0	3,304,319	3,304,319
21020125	UNIFORM ALLOWANCES	0	4,817,000	4,817,000	0	3,304,319	3,304,319
22	OTHER RECURRENT COSTS	176,925	1,569,075	1,569,075	770,000	14,794,944	14,794,944
2202	OVERHEAD COST	176,925	1,569,075	1,569,075	770,000	14,794,944	14,794,944
220201	TRAVEL & TRANSPORT - GENERAL	27,000	326,271	326,271	236,500	326,271	326,271



KOGI STATE 2024 APPROVED BUDGET ESTIMATES, DETAILS ANALYSIS.



22020102	TRAVEL AND TRANSPORT - OTHERS	27,000	326,271	326,271	236,500	326,271	326,271
220202	UTILITIES - GENERAL	0	50,000	50,000	0	50,000	50,000
22020205	TELEPHONE CHARGES	0	50,000	50,000	0	50,000	50,000
220203	MATERIALS & SUPPLIES - GENERAL	127,925	672,804	672,804	407,500	762,673	762,673
22020301	OFFICE STATIONERY/COMPUTER CONSUMABLE	127,925	200,000	200,000	182,000	200,000	200,000
22020305	UNIFORMS AND OTHER CLOTHINGS	0	236,402	236,402	8,000	236,402	236,402
22020323	OFFICE AND GENERAL EXPENSES	0	236,402	236,402	217,500	326,271	326,271
220204	MAINTENANCE SERVICES - GENERAL	22,000	400,000	400,000	117,000	13,436,000	13,436,000
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	0	300,000	300,000	17,000	13,336,000	13,336,000
22020402	MAINTENANCE OF OFFICE FURNITURE AND FITTINGS	22,000	100,000	100,000	100,000	100,000	100,000
220205	TRAINING - GENERAL	0	10,000	10,000	9,000	10,000	10,000
22020501	LOCAL TRAINING	0	10,000	10,000	9,000	10,000	10,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	0	60,000	60,000	0	60,000	60,000
22020701	CONSULTANCY SERVICES/FINANCIAL CONSULTING	0	60,000	60,000	0	60,000	60,000
220210	MISCELLANEOUS EXPENSES GENERAL	0	50,000	50,000	0	150,000	150,000
22021012	MEDICAL EXPENSES (Local & INTERNATIONAL)	0	50,000	50,000	0	150,000	150,000

023400400100	KOGI STATE FIRE AGENCY						
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Code	Description	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	2023 Performance Jan to Dec.	2024 Proposed Budget	2024 Approved Budget
703	PUBLIC ORDER AND SAFETY	26,864,217.51	51,371,849	51,371,849	29,656,666.13	72,102,266	72,102,266
7032	FIRE PROTECTION SERVICES	26,864,217.51	51,371,849	51,371,849	29,656,666.13	72,102,266	72,102,266
70321	FIRE PROTECTION SERVICES	26,864,217.51	51,371,849	51,371,849	29,656,666.13	72,102,266	72,102,266



KOGI STATE 2024 APPROVED BUDGET ESTIMATES, DETAILS ANALYSIS.



023600100100 MIN. OF CULTURE & TOURISM							
Code	Description	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	2023 Performance Jan to Dec.	2024 Proposed Budget	2024 Approved Budget
<u>1</u>	<u>Revenue</u>	<u>85,500</u>	<u>2,100,000</u>	<u>2,100,000</u>	<u>164,000</u>	<u>880,000</u>	<u>880,000</u>
12	INDEPENDENT REVENUE	85,500	2,100,000	2,100,000	164,000	880,000	880,000
1202	NON-TAX REVENUE	85,500	2,100,000	2,100,000	164,000	880,000	880,000
120201	LICENCES - GENERAL	0	500,000	500,000	0	480,000	480,000
12020127	REGISTRATION OF BEAUTY PAGEANT	0	500,000	500,000	0	480,000	480,000
120204	FEES - GENERAL	0	300,000	300,000	0	300,000	300,000
12020476	CHARGES FROM SEMINARS AND WORKSHOPS	0	300,000	300,000	0	300,000	300,000
120207	EARNINGS -GENERAL	0	100,000	100,000	0	100,000	100,000
12020799	EARNING FROM ENDORSEMENT OF CULTURAL ACTIVITIES	0	100,000	100,000	0	100,000	100,000
120208	RENT ON GOVERNMENT BUILDINGS - GENERAL	0	1,200,000	1,200,000	10,000	0	0
12020806	PROCEEDS FROM LEASE OF OLUSEGUN OBASANJO SQUARE	0	200,000	200,000	10,000	0	0
12020809	PROCEEDS FROM MUHAMMED BUHARI EVENT CENTRE	0	1,000,000	1,000,000	0	0	0
120211	INVESTMENT INCOME	85,500	0	0	154,000	0	0
12021110	REGISTRATION OF HOSPITALITY AND TOURISM RELATED ENTERPRISES	85,500	0	0	154,000	0	0
023600100100 MIN. OF CULTURE & TOURISM							
Code	Description	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	2023 Performance Jan to Dec.	2024 Proposed Budget	2024 Approved Budget
<u>2</u>	<u>EXPENDITURES</u>	<u>46,446,102.33</u>	<u>360,815,682</u>	<u>265,815,682</u>	<u>54,297,425.26</u>	<u>369,639,157</u>	<u>369,639,157</u>
21	PERSONNEL COST	44,646,102.33	47,755,642	47,755,642	47,560,425.26	59,752,755	59,752,755
2101	SALARY	44,646,102.33	47,755,642	47,755,642	47,560,425.26	59,752,755	59,752,755
210101	SALARIES AND WAGES	44,646,102.33	47,755,642	47,755,642	47,560,425.26	59,752,755	59,752,755



KOGI STATE 2024 APPROVED BUDGET ESTIMATES, DETAILS ANALYSIS.



21010101	SALARY	44,646,102.33	47,755,642	47,755,642	47,560,425.26	59,752,755	59,752,755
22	OTHER RECURRENT COSTS	658,000	99,500,040	99,500,040	6,737,000	96,326,402	96,326,402
2202	OVERHEAD COST	658,000	99,450,040	99,450,040	6,737,000	96,276,402	96,276,402
220201	TRAVEL & TRANSPORT - GENERAL	658,000	3,410,040	3,410,040	328,200	236,402	236,402
22020102	TRAVEL AND TRANSPORT - OTHERS	658,000	3,410,040	3,410,040	328,200	236,402	236,402
220202	UTILITIES - GENERAL	0	60,000	60,000	0	60,000	60,000
22020206	SATELLITE BROADCASTING ACCESS CHARGES	0	60,000	60,000	0	60,000	60,000
220203	MATERIALS & SUPPLIES - GENERAL	0	1,310,000	1,310,000	225,100	1,310,000	1,310,000
22020301	OFFICE STATIONERY/COMPUTER CONSUMABLE	0	150,000	150,000	138,300	150,000	150,000
22020302	NEWSPAPERS, MAGAZINES, JOURNALS AND PERIODICALS	0	10,000	10,000	0	10,000	10,000
22020323	OFFICE AND GENERAL EXPENSES	0	1,150,000	1,150,000	86,800	1,150,000	1,150,000
220204	MAINTENANCE SERVICES - GENERAL	0	400,000	400,000	174,000	400,000	400,000
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	0	300,000	300,000	125,000	300,000	300,000
22020402	MAINTENANCE OF OFFICE FURNITURE AND FITTINGS	0	100,000	100,000	49,000	100,000	100,000
220206	OTHER SERVICES - GENERAL	0	52,270,000	52,270,000	1,009,700	52,270,000	52,270,000
22020607	CULTURAL SHOWS/ PROMOTION OF CULTURAL SHOW/KOGI STATE CULTURAL INTERVENTION PROGRAMME	0	50,050,000	50,050,000	0	50,050,000	50,050,000
22020608	TOURISM PROMOTION/PERIODICAL VISIT TO TOURISM ATTRACTIONS	0	1,200,000	1,200,000	1,000,000	1,200,000	1,200,000
22020612	SCIENCE & TECHNICAL, ART EXHIBITIONS/ANNUAL TRADE FAIR FOR EXHIBITION OF PRODUCTS MADE BY PEOPLE WITH DISABILITY	0	1,000,000	1,000,000	0	1,000,000	1,000,000
22020671	NANS NEWS PROCESSING/ENTERTAINMENT, PUBLIC RELATIONS AND HOSPITALITY/MEDIA EXPENSES	0	20,000	20,000	9,700	20,000	20,000
220210	MISCELLANEOUS EXPENSES GENERAL	0	42,000,000	42,000,000	5,000,000	42,000,000	42,000,000



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22021003	CELEBRATION/REMEMBRANCE DAY	0	3,000,000	3,000,000	0	3,000,000	3,000,000
22021032	ALL FESTIVAL BOTH STATE AND NATIONAL EXPENSES	0	35,000,000	35,000,000	5,000,000	35,000,000	35,000,000
22021033	PRINTING OF ALL ESSENTIAL DOCUMENT	0	4,000,000	4,000,000	0	4,000,000	4,000,000
2204	GRANTS AND CONTRIBUTIONS GENERAL	0	50,000	50,000	0	50,000	50,000
220401	LOCAL GRANTS AND CONTRIBUTIONS	0	50,000	50,000	0	50,000	50,000
22040113	GRANTS, SUBVENTION,DONATIONS & REDEMPTION OF PLEDGES	0	50,000	50,000	0	50,000	50,000
23	CAPITAL EXPENDITURE	1,142,000	213,560,000	118,560,000	0	213,560,000	213,560,000
2301	FIXED ASSETS PURCHASED	1,142,000	5,835,000	5,835,000	0	5,835,000	5,835,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	1,142,000	5,835,000	5,835,000	0	5,835,000	5,835,000
23010130	PURCHASE OF RECREATIONAL FACILITIES	1,142,000	5,835,000	5,835,000	0	5,835,000	5,835,000
2302	CONSTRUCTION / PROVISION	0	177,725,000	82,725,000	0	177,725,000	177,725,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	0	177,725,000	82,725,000	0	177,725,000	177,725,000
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	0	20,000,000	20,000,000	0	20,000,000	20,000,000
23020108	PRE-CONSTRUCTION DESIGN SERVICES	0	20,000,000	20,000,000	0	20,000,000	20,000,000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	0	32,725,000	32,725,000	0	32,725,000	32,725,000
23020120	CONSTRUCTION OF PRODUCTION FACILITIES	0	95,000,000	0	0	95,000,000	95,000,000
23020128	CONSTRUCTION/PROVISION OF HOTEL BUILDINGS	0	5,000,000	5,000,000	0	5,000,000	5,000,000
23020130	CONSTRUCTION/PROVISION OF MUSEUM	0	5,000,000	5,000,000	0	5,000,000	5,000,000
2303	REHABILITATION / REPAIRS	0	30,000,000	30,000,000	0	30,000,000	30,000,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	0	30,000,000	30,000,000	0	30,000,000	30,000,000
23030118	REHABILITATION / REPAIRS - RECREATIONAL FACILITIES	0	10,000,000	10,000,000	0	10,000,000	10,000,000
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	0	20,000,000	20,000,000	0	20,000,000	20,000,000



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023600100100 MIN. OF CULTURE & TOURISM							
Code	Description	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	2023 Performance Jan to Dec.	2024 Proposed Budget	2024 Approved Budget
708	RECREATION, CULTURE AND RELIGION	46,446,102.33	360,815,682	265,815,682	54,297,425.26	369,639,157	369,639,157
7082	CULTURAL SERVICES	46,446,102.33	360,815,682	265,815,682	54,297,425.26	369,639,157	369,639,157
70821	CULTURAL SERVICES	46,446,102.33	360,815,682	265,815,682	54,297,425.26	369,639,157	369,639,157

023600100100 MIN. OF CULTURE & TOURISM										
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	2023 Performance Jan to Dec.	2024 Proposed Budget	2024 Approved Budget
Total		-	-	-	<u>1,142,000</u>	<u>213,560,000</u>	<u>118,560,000</u>	<u>0</u>	<u>213,560,000</u>	<u>213,560,000</u>
02100123001300 - Societal Re-orientation - General	MUSICAL EQUIPMENT FOR LIFE BAND	23010130 - PURCHASE OF RECREATIONAL FACILITIES	70821 - CULTURAL SERVICES	12242200 - STATE WIDE	0	2,000,000	2,000,000	0	2,000,000	2,000,000
02100123001400 - Societal Re-orientation - General	DEVELOPMENT OF NIGER AND BENUE COMFLUENCE.	23020108 - PRE-CONSTRUCTION DESIGN SERVICES	70821 - CULTURAL SERVICES	12242200 - STATE WIDE	0	20,000,000	20,000,000	0	20,000,000	20,000,000
02100123001500 - Societal Re-orientation - General	PROCUREMENT OF ASSESSORIES / EQUIPMENT TO PROMOTE CULTURAL PROGRAMME (SIP)	23010130 - PURCHASE OF RECREATIONAL FACILITIES	70821 - CULTURAL SERVICES	12242200 - STATE WIDE	1,142,000	3,835,000	3,835,000	0	3,835,000	3,835,000
03100123002400 - Poverty Alleviation - General	CONSTRUCTION AND FURNISHING OF AN OPEN-AIR THEATRE (CULTURAL CENTRE)	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70821 - CULTURAL SERVICES	12242200 - STATE WIDE	0	20,000,000	20,000,000	0	20,000,000	20,000,000
06100123004500 - Housing and Urban Development - General	REHABILITATION OF OBASANJO SQUARE	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70821 - CULTURAL SERVICES	12242200 - STATE WIDE	0	20,000,000	20,000,000	0	20,000,000	20,000,000
12100123002100 - Growing the Private Sector - General	REHABILITATION OF EXISTING HISTORICAL RELICS	23030118 - REHABILITATION / REPAIRS -	70821 - CULTURAL SERVICES	12242200 - STATE WIDE	0	10,000,000	10,000,000	0	10,000,000	10,000,000



KOGI STATE 2024 APPROVED BUDGET ESTIMATES, DETAILS ANALYSIS.



		RECREATIONAL FACILITIES								
12100123002200 - Growing the Private Sector - General	PPRODUCTION OF TOURISM DEVELOPMENT MASTER PLAN DOCUMENT	23020120 - CONSTRUCTION OF PRODUCTION FACILITIES	70821 - CULTURAL SERVICES	12242200 - STATE WIDE	0	95,000,000	0	0	95,000,000	95,000,000
12100123002300 - Growing the Private Sector - General	CONSTRUCTION OF ARTS & CRAFTS TYE AND DYE CENTRE	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70821 - CULTURAL SERVICES	12242200 - STATE WIDE	0	12,725,000	12,725,000	0	12,725,000	12,725,000
12100123002400 - Growing the Private Sector - General	DEVELOPMENT OF MOUNT PATTI TO TOURIST DESTINATION	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70821 - CULTURAL SERVICES	12242200 - STATE WIDE	0	20,000,000	20,000,000	0	20,000,000	20,000,000
12100123002500 - Growing the Private Sector - General	MINI ARTS & CRAFT GALLERY AT MINISTRY OF CULTURE & TOURISM	23020130 - CONSTRUCTION / PROVISION OF MUSEUM	70821 - CULTURAL SERVICES	12242200 - STATE WIDE	0	5,000,000	5,000,000	0	5,000,000	5,000,000
12100123002700 - Growing the Private Sector - General	KOGI STATE HOTELS & TOURISM BOARD'S PROJECT	23020128 - CONSTRUCTION / PROVISION OF HOTEL BUILDINGS	70821 - CULTURAL SERVICES	12242200 - STATE WIDE	0	5,000,000	5,000,000	0	5,000,000	5,000,000



KOGI STATE 2024 APPROVED BUDGET ESTIMATES, DETAILS ANALYSIS.



023600300100 COUNCIL FOR ARTS AND CULTURE							
Code	Description	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	2023 Performance Jan to Dec.	2024 Proposed Budget	2024 Approved Budget
<u>1</u>	<u>Revenue</u>	<u>202,200</u>	<u>1,000,000</u>	<u>1,000,000</u>	<u>122,000</u>	<u>1,000,000</u>	<u>1,000,000</u>
12	INDEPENDENT REVENUE	202,200	1,000,000	1,000,000	122,000	1,000,000	1,000,000
1202	NON-TAX REVENUE	202,200	1,000,000	1,000,000	122,000	1,000,000	1,000,000
120201	LICENCES - GENERAL	0	200,000	200,000	0	200,000	200,000
12020137	REGISTRATION/DOCUMENTATION OF THEATRE TROUPES, VISUAL ARTS AND CRAFT PRACTITIONER	0	200,000	200,000	0	200,000	200,000
120206	SALES - GENERAL	0	100,000	100,000	0	100,000	100,000
12020638	SALES OF ARTS & CULTURE JOURNALS	0	100,000	100,000	0	100,000	100,000
120207	EARNINGS -GENERAL	0	100,000	100,000	0	100,000	100,000
12020732	EARNING FROM GRAPHIC DESIGN	0	100,000	100,000	0	100,000	100,000
120211	INVESTMENT INCOME	202,200	600,000	600,000	122,000	600,000	600,000
12021103	PRINTING AND GRAPHIC	35,000	100,000	100,000	0	100,000	100,000
12021104	CULTURAL PERFORMANCES	157,200	300,000	300,000	122,000	300,000	300,000
12021105	CRAFTS CERAMICS AND SCULPTURE	0	100,000	100,000	0	100,000	100,000
12021106	MUSEUM, RESEARCH AND PUBLICATION	10,000	100,000	100,000	0	100,000	100,000



KOGI STATE 2024 APPROVED BUDGET ESTIMATES, DETAILS ANALYSIS.



023600300100 COUNCIL FOR ARTS AND CULTURE							
Code	Description	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	2023 Performance Jan to Dec.	2024 Proposed Budget	2024 Approved Budget
2	EXPENDITURES	86,785,497.31	162,742,912	166,742,912	83,035,892.69	238,491,983	238,491,983
21	PERSONNEL COST	73,192,897.31	79,686,202	83,686,202	82,959,892.69	104,485,273	104,485,273
2101	SALARY	73,192,897.31	79,686,202	83,686,202	82,959,892.69	104,485,273	104,485,273
210101	SALARIES AND WAGES	73,192,897.31	79,686,202	83,686,202	82,959,892.69	104,485,273	104,485,273
21010101	SALARY	73,192,897.31	79,686,202	83,686,202	82,959,892.69	104,485,273	104,485,273
22	OTHER RECURRENT COSTS	13,592,600	83,056,710	83,056,710	76,000	134,006,710	134,006,710
2202	OVERHEAD COST	13,592,600	83,056,710	83,056,710	76,000	134,006,710	134,006,710
220201	TRAVEL & TRANSPORT - GENERAL	3,000	50,000,000	50,000,000	13,000	80,000,000	80,000,000
22020102	TRAVEL AND TRANSPORT - OTHERS	3,000	50,000,000	50,000,000	13,000	80,000,000	80,000,000
220202	UTILITIES - GENERAL	0	96,710	96,710	0	96,710	96,710
22020204	ELECTRICITY BILL/CHARGES	0	46,710	46,710	0	46,710	46,710
22020205	TELEPHONE CHARGES	0	50,000	50,000	0	50,000	50,000
220203	MATERIALS & SUPPLIES - GENERAL	4,000	520,000	520,000	44,000	970,000	970,000
22020301	OFFICE STATIONERY/COMPUTER CONSUMABLE	4,000	300,000	300,000	40,000	700,000	700,000
22020302	NEWSPAPERS, MAGAZINES, JOURNALS AND PERIODICALS	0	120,000	120,000	0	120,000	120,000
22020305	UNIFORMS AND OTHER CLOTHINGS	0	50,000	50,000	0	50,000	50,000
22020309	PHOTOGRAPHIC MATERIALS, GRAPHIC ARTS AND DESIGN	0	50,000	50,000	4,000	100,000	100,000
220204	MAINTENANCE SERVICES - GENERAL	17,500	250,000	250,000	19,000	250,000	250,000
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	0	150,000	150,000	0	150,000	150,000
22020402	MAINTENANCE OF OFFICE FURNITURE AND FITTINGS	17,500	100,000	100,000	19,000	100,000	100,000
220205	TRAINING - GENERAL	13,553,100	30,050,000	30,050,000	0	50,050,000	50,050,000



KOGI STATE 2024 APPROVED BUDGET ESTIMATES, DETAILS ANALYSIS.



22020501	LOCAL TRAINING	0	50,000	50,000	0	50,000	50,000
22020504	FESTIVAL PARTICIPATION WORKSHOP	13,553,100	30,000,000	30,000,000	0	50,000,000	50,000,000
220206	OTHER SERVICES - GENERAL	0	1,050,000	1,050,000	0	1,050,000	1,050,000
22020605	CLEANING, FUMIGATION, ENVIRONMENTAL SANITATION AND JANITORIAL SERVICE	0	50,000	50,000	0	50,000	50,000
22020610	NATIONAL COUNCIL FOR INDUSTRY, COMMERCE COOPERATIVE AND INVESTMENT PROMOTION/STATE EXPORT PROMOTION/TRADE MISSION	0	1,000,000	1,000,000	0	1,000,000	1,000,000
220210	MISCELLANEOUS EXPENSES GENERAL	15,000	1,090,000	1,090,000	0	1,590,000	1,590,000
22021001	HONORARIUM, REFRESHMENT, MEALS, WELFARE PACKAGES AND HOSPITALITY	0	600,000	600,000	0	1,000,000	1,000,000
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	15,000	100,000	100,000	0	200,000	200,000
22021025	STRATEGIES DEVELOPMENT PLAN/POLICY FORMULATION EXPENSES/RESEARCH AND SURVEY	0	40,000	40,000	0	40,000	40,000
22021033	PRINTING OF ALL ESSENTIAL DOCUMENT	0	350,000	350,000	0	350,000	350,000
023600300100	COUNCIL FOR ARTS AND CULTURE						
Code	Description	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	2023 Performance Jan to Dec.	2024 Proposed Budget	2024 Approved Budget
708	RECREATION, CULTURE AND RELIGION	86,785,497.31	162,742,912	166,742,912	83,035,892.69	238,491,983	238,491,983
7082	CULTURAL SERVICES	86,785,497.31	162,742,912	166,742,912	83,035,892.69	238,491,983	238,491,983
70821	CULTURAL SERVICES	86,785,497.31	162,742,912	166,742,912	83,035,892.69	238,491,983	238,491,983



KOGI STATE 2024 APPROVED BUDGET ESTIMATES, DETAILS ANALYSIS.



023605200100 HOTEL AND TOURISM BOARD							
Code	Description	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	2023 Performance Jan to Dec.	2024 Proposed Budget	2024 Approved Budget
<u>1</u>	<u>Revenue</u>	<u>737,500</u>	<u>5,020,000</u>	<u>5,020,000</u>	<u>801,300</u>	<u>5,020,000</u>	<u>5,020,000</u>
12	INDEPENDENT REVENUE	737,500	5,020,000	5,020,000	801,300	5,020,000	5,020,000
1202	NON-TAX REVENUE	737,500	5,020,000	5,020,000	801,300	5,020,000	5,020,000
120201	LICENCES - GENERAL	732,500	5,000,000	5,000,000	791,750	5,000,000	5,000,000
12020153	HOTEL REGISTRATION	732,500	5,000,000	5,000,000	791,750	5,000,000	5,000,000
120207	EARNINGS -GENERAL	5,000	20,000	20,000	9,550	20,000	20,000
12020719	EARNINGS FROM PACKAGE TOURS	5,000	20,000	20,000	0	20,000	20,000
12020749	OTHERS EARNINGS FROM KOGI STATE GOVERNMENT OWNED PARASTATALS/AGENCIES	0	0	0	9,550	0	0
023605200100 HOTEL AND TOURISM BOARD							
Code	Description	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	2023 Performance Jan to Dec.	2024 Proposed Budget	2024 Approved Budget
<u>2</u>	<u>EXPENDITURES</u>	<u>9,644,702.59</u>	<u>11,190,739</u>	<u>11,190,739</u>	<u>8,824,228.43</u>	<u>13,382,881</u>	<u>13,382,881</u>
21	PERSONNEL COST	9,644,702.59	10,776,937	10,776,937	8,644,428.43	12,954,079	12,954,079
2101	SALARY	9,644,702.59	10,776,937	10,776,937	8,644,428.43	12,954,079	12,954,079
210101	SALARIES AND WAGES	9,644,702.59	10,776,937	10,776,937	8,644,428.43	12,954,079	12,954,079
21010101	SALARY	9,644,702.59	10,776,937	10,776,937	8,644,428.43	12,954,079	12,954,079
22	OTHER RECURRENT COSTS	0	413,802	413,802	179,800	428,802	428,802
2202	OVERHEAD COST	0	413,802	413,802	179,800	428,802	428,802
220201	TRAVEL & TRANSPORT - GENERAL	0	50,000	50,000	42,200	65,000	65,000
22020101	LOCAL TRAVELS AND TRANSPORT - TRAINING	0	50,000	50,000	42,200	65,000	65,000
220202	UTILITIES - GENERAL	0	30,400	30,400	0	30,400	30,400
22020201	INTERNET ACCESS CHARGES	0	10,400	10,400	0	10,400	10,400



KOGI STATE 2024 APPROVED BUDGET ESTIMATES, DETAILS ANALYSIS.



22020203	WATER RATE	0	10,000	10,000	0	10,000	10,000
22020205	TELEPHONE CHARGES	0	10,000	10,000	0	10,000	10,000
220203	MATERIALS & SUPPLIES - GENERAL	0	83,629	83,629	27,100	83,629	83,629
22020301	OFFICE STATIONERY/COMPUTER CONSUMABLE	0	25,100	25,100	2,100	25,100	25,100
22020302	NEWSPAPERS, MAGAZINES, JOURNALS AND PERIODICALS	0	10,000	10,000	0	10,000	10,000
22020323	OFFICE AND GENERAL EXPENSES	0	48,529	48,529	25,000	48,529	48,529
220204	MAINTENANCE SERVICES - GENERAL	0	107,400	107,400	75,000	107,400	107,400
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	0	61,400	61,400	60,000	61,400	61,400
22020402	MAINTENANCE OF OFFICE FURNITURE AND FITTINGS	0	26,000	26,000	15,000	26,000	26,000
22020404	MAINTENANCE OF PLANTS/GENERATORS	0	20,000	20,000	0	20,000	20,000
220205	TRAINING - GENERAL	0	25,000	25,000	0	25,000	25,000
22020501	LOCAL TRAINING	0	10,000	10,000	0	10,000	10,000
22020511	WORKSHOPS, SEMINARS & CONFERENCES	0	15,000	15,000	0	15,000	15,000
220208	FUEL & LUBRICANTS - GENERAL	0	25,000	25,000	0	25,000	25,000
22020801	MOTOR VEHICLE FUEL COST	0	10,000	10,000	0	10,000	10,000
22020803	PLANTS/GENERATOR FUEL COST	0	15,000	15,000	0	15,000	15,000
220210	MISCELLANEOUS EXPENSES GENERAL	0	92,373	92,373	35,500	92,373	92,373
22021001	HONORARIUM, REFRESHMENT, MEALS, WELFARE PACKAGES AND HOSPITALITY	0	62,373	62,373	25,000	62,373	62,373
22021005	HEALTH FACILITIES MAINTENANCE EXPENSES	0	10,000	10,000	0	10,000	10,000
22021033	PRINTING OF ALL ESSENTIAL DOCUMENT	0	20,000	20,000	10,500	20,000	20,000



KOGI STATE 2024 APPROVED BUDGET ESTIMATES, DETAILS ANALYSIS.



HOTEL AND TOURISM BOARD							
Code	Description	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	2023 Performance Jan to Dec.	2024 Proposed Budget	2024 Approved Budget
704	ECONOMIC AFFAIRS	9,644,702.59	11,190,739	11,190,739	8,824,228.43	13,382,881	13,382,881
7047	OTHER INDUSTRIES	9,644,702.59	11,190,739	11,190,739	8,824,228.43	13,382,881	13,382,881
70472	HOTELS AND RESTUARANTS	9,644,702.59	10,776,937	10,776,937	8,644,428.43	12,954,079	12,954,079
70473	TOURISM	0	413,802	413,802	179,800	428,802	428,802



KOGI STATE 2024 APPROVED BUDGET ESTIMATES, DETAILS ANALYSIS.



KOGI STATE FISCAL RESPONSIBILITY COMMISSION							
Code	Description	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	2023 Performance Jan to Dec.	2024 Proposed Budget	2024 Approved Budget
2	<i>EXPENDITURES</i>	0	<u>16,280,568</u>	<u>16,280,568</u>	<u>1,488,000</u>	<u>16,280,568</u>	<u>16,280,568</u>
22	<i>OTHER RECURRENT COSTS</i>	0	<u>16,280,568</u>	<u>16,280,568</u>	<u>1,488,000</u>	<u>16,280,568</u>	<u>16,280,568</u>
2202	OVERHEAD COST	0	<u>16,280,568</u>	<u>16,280,568</u>	<u>1,488,000</u>	<u>16,280,568</u>	<u>16,280,568</u>
220201	TRAVEL & TRANSPORT - GENERAL	0	<u>1,129,777</u>	<u>1,129,777</u>	<u>183,000</u>	<u>1,129,777</u>	<u>1,129,777</u>
22020102	TRAVEL AND TRANSPORT - OTHERS	0	<u>1,129,777</u>	<u>1,129,777</u>	<u>183,000</u>	<u>1,129,777</u>	<u>1,129,777</u>
220202	UTILITIES - GENERAL	0	<u>1,100,000</u>	<u>1,100,000</u>	<u>0</u>	<u>1,100,000</u>	<u>1,100,000</u>
22020201	INTERNET ACCESS CHARGES	0	<u>1,000,000</u>	<u>1,000,000</u>	<u>0</u>	<u>1,000,000</u>	<u>1,000,000</u>
22020204	ELECTRICITY BILL/CHARGES	0	<u>100,000</u>	<u>100,000</u>	<u>0</u>	<u>100,000</u>	<u>100,000</u>
220203	MATERIALS & SUPPLIES - GENERAL	0	<u>2,455,700</u>	<u>2,455,700</u>	<u>292,000</u>	<u>2,455,700</u>	<u>2,455,700</u>
22020301	OFFICE STATIONERY/COMPUTER CONSUMABLE	0	<u>300,000</u>	<u>300,000</u>	<u>215,000</u>	<u>300,000</u>	<u>300,000</u>
22020323	OFFICE AND GENERAL EXPENSES	0	<u>2,155,700</u>	<u>2,155,700</u>	<u>77,000</u>	<u>2,155,700</u>	<u>2,155,700</u>
220204	MAINTENANCE SERVICES - GENERAL	0	<u>1,500,000</u>	<u>1,500,000</u>	<u>421,600</u>	<u>1,500,000</u>	<u>1,500,000</u>
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	0	<u>1,000,000</u>	<u>1,000,000</u>	<u>244,600</u>	<u>1,000,000</u>	<u>1,000,000</u>
22020402	MAINTENANCE OF OFFICE FURNITURE AND FITTINGS	0	<u>300,000</u>	<u>300,000</u>	<u>177,000</u>	<u>300,000</u>	<u>300,000</u>
22020404	MAINTENANCE OF PLANTS/GENERATORS	0	<u>200,000</u>	<u>200,000</u>	<u>0</u>	<u>200,000</u>	<u>200,000</u>
220205	TRAINING - GENERAL	0	<u>4,200,000</u>	<u>4,200,000</u>	<u>0</u>	<u>4,200,000</u>	<u>4,200,000</u>
22020501	LOCAL TRAINING	0	<u>1,200,000</u>	<u>1,200,000</u>	<u>0</u>	<u>1,200,000</u>	<u>1,200,000</u>
22020511	WORKSHOPS, SEMINARS & CONFERENCES	0	<u>3,000,000</u>	<u>3,000,000</u>	<u>0</u>	<u>3,000,000</u>	<u>3,000,000</u>
220206	OTHER SERVICES - GENERAL	0	<u>50,000</u>	<u>50,000</u>	<u>0</u>	<u>50,000</u>	<u>50,000</u>
22020606	MONITORING & EVALUATION SYSTEM	0	<u>50,000</u>	<u>50,000</u>	<u>0</u>	<u>50,000</u>	<u>50,000</u>
220208	FUEL & LUBRICANTS - GENERAL	0	<u>700,000</u>	<u>700,000</u>	<u>208,500</u>	<u>700,000</u>	<u>700,000</u>
22020801	MOTOR VEHICLE FUEL COST	0	<u>700,000</u>	<u>700,000</u>	<u>208,500</u>	<u>700,000</u>	<u>700,000</u>



KOGI STATE 2024 APPROVED BUDGET ESTIMATES, DETAILS ANALYSIS.



220210	MISCELLANEOUS EXPENSES GENERAL	0	5,145,091	5,145,091	382,900	5,145,091	5,145,091
22021001	HONORARIUM, REFRESHMENT, MEALS, WELFARE PACKAGES AND HOSPITALITY	0	1,200,000	1,200,000	197,900	1,200,000	1,200,000
22021002	POSTAGES, PUBLICITY AND ADVERTISEMENT	0	500,000	500,000	0	500,000	500,000
22021004	AWARENESS, ENLIGHTMENT AND SENSITIZATION	0	300,000	300,000	0	300,000	300,000
22021024	ACCOUNTING FOR FIXED ASSETS/ FIXED ASSET AUDIT/ EXTERNAL AUDIT EXPENSES	0	1,557,000	1,557,000	0	1,557,000	1,557,000
22021025	STRATEGIES DEVELOPMENT PLAN/POLICY FORMULATION EXPENSES/RESEARCH AND SURVEY	0	750,000	750,000	0	750,000	750,000
22021033	PRINTING OF ALL ESSENTIAL DOCUMENT	0	838,091	838,091	185,000	838,091	838,091
025000100100	KOGI STATE FISCAL RESPONSIBILITY COMMISSION						
Code	Description	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	2023 Performance Jan to Dec.	2024 Proposed Budget	2024 Approved Budget
701	GENERAL PUBLIC SERVICES	0	16,280,568	16,280,568	1,488,000	16,280,568	16,280,568
7013	GENERAL SERVICES	0	16,280,568	16,280,568	1,488,000	16,280,568	16,280,568
70132	OVERALL PLANNING AND STATISTICAL SERVICES	0	16,280,568	16,280,568	1,488,000	16,280,568	16,280,568



KOGI STATE 2024 APPROVED BUDGET ESTIMATES, DETAILS ANALYSIS.



025200100100 MINISTRY OF WATER RESOURCES							
Code	Description	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	2023 Performance Jan to Dec.	2024 Proposed Budget	2024 Approved Budget
<u>1</u>	<u>Revenue</u>	0	<u>250,000</u>	<u>250,000</u>	0	<u>250,000</u>	<u>250,000</u>
12	INDEPENDENT REVENUE	0	250,000	250,000	0	250,000	250,000
1202	NON-TAX REVENUE	0	250,000	250,000	0	250,000	250,000
120204	FEES - GENERAL	0	250,000	250,000	0	250,000	250,000
12020421	CONTRACT DOCUMENT NON-REFUNDABLE TENDER FEES	0	250,000	250,000	0	250,000	250,000
025200100100 MINISTRY OF WATER RESOURCES							
Code	Description	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	2023 Performance Jan to Dec.	2024 Proposed Budget	2024 Approved Budget
<u>2</u>	<u>EXPENDITURES</u>	<u>274,147,921.04</u>	<u>1,859,048,953</u>	<u>969,684,222</u>	<u>330,331,095.98</u>	<u>4,377,220,368</u>	<u>4,377,220,368</u>
21	PERSONNEL COST	49,147,921.04	54,344,519	56,744,519	56,496,470.98	70,163,963	70,163,963
2101	SALARY	49,147,921.04	54,344,519	56,744,519	56,496,470.98	70,163,963	70,163,963
210101	SALARIES AND WAGES	49,147,921.04	54,344,519	56,744,519	56,496,470.98	70,163,963	70,163,963
21010101	SALARY	49,147,921.04	54,344,519	56,744,519	56,496,470.98	70,163,963	70,163,963
22	OTHER RECURRENT COSTS	0	5,208,000	5,208,000	1,485,000	5,398,405	5,398,405
2202	OVERHEAD COST	0	5,208,000	5,208,000	1,485,000	5,398,405	5,398,405
220201	TRAVEL & TRANSPORT - GENERAL	0	1,200,000	1,200,000	130,000	1,240,000	1,240,000
22020102	TRAVEL AND TRANSPORT - OTHERS	0	800,000	800,000	130,000	840,000	840,000
22020108	TRAVEL OPERATION AND LOGISTICS	0	400,000	400,000	0	400,000	400,000
220202	UTILITIES - GENERAL	0	10,000	10,000	0	10,000	10,000
22020205	TELEPHONE CHARGES	0	10,000	10,000	0	10,000	10,000
220203	MATERIALS & SUPPLIES - GENERAL	0	708,000	708,000	343,000	708,405	708,405
22020301	OFFICE STATIONERY/COMPUTER CONSUMABLE	0	500,000	500,000	185,000	500,000	500,000



KOGI STATE 2024 APPROVED BUDGET ESTIMATES, DETAILS ANALYSIS.



22202302	NEWSPAPERS, MAGAZINES, JOURNALS AND PERIODICALS	0	8,000	8,000	0	8,405	8,405
22202323	OFFICE AND GENERAL EXPENSES	0	200,000	200,000	158,000	200,000	200,000
2220204	MAINTENANCE SERVICES - GENERAL	0	1,150,000	1,150,000	498,000	1,250,000	1,250,000
22202401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	0	400,000	400,000	170,000	400,000	400,000
22202402	MAINTENANCE OF OFFICE FURNITURE AND FITTINGS	0	150,000	150,000	128,000	200,000	200,000
22202404	MAINTENANCE OF PLANTS/GENERATORS	0	300,000	300,000	0	300,000	300,000
22202405	MAINTENANCE OF OFFICE EQUIPMENT	0	250,000	250,000	200,000	300,000	300,000
22202415	MAINTENANCE OF WATER TESTING EQUIPMENT	0	50,000	50,000	0	50,000	50,000
2220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	0	250,000	250,000	0	250,000	250,000
22202701	CONSULTANCY SERVICES/FINANCIAL CONSULTING	0	200,000	200,000	0	200,000	200,000
22202705	STATISTICAL INVESTIGATION/DATA COLLECTION	0	50,000	50,000	0	50,000	50,000
2220208	FUEL & LUBRICANTS - GENERAL	0	550,000	550,000	275,000	600,000	600,000
22202801	MOTOR VEHICLE FUEL COST	0	300,000	300,000	275,000	350,000	350,000
22202803	PLANTS/GENERATOR FUEL COST	0	250,000	250,000	0	250,000	250,000
2220210	MISCELLANEOUS EXPENSES GENERAL	0	1,340,000	1,340,000	239,000	1,340,000	1,340,000
222021001	HONORARIUM, REFRESHMENT, MEALS, WELFARE PACKAGES AND HOSPITALITY	0	370,000	370,000	66,000	370,000	370,000
222021002	POSTAGES, PUBLICITY AND ADVERTISEMENT	0	150,000	150,000	5,000	150,000	150,000
222021004	AWARENESS, ENLIGHTMENT AND SENSITIZATION	0	50,000	50,000	0	50,000	50,000
222021012	MEDICAL EXPENSES (Local & INTERNATIONAL)	0	50,000	50,000	0	50,000	50,000
222021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	0	150,000	150,000	125,000	150,000	150,000
222021015	SUBSCRIPTION TO PROFESSIONAL BODIES/PARLIAMENTARY/ANNUAL INTERNATIONAL BAR ASSOCIATION	0	120,000	120,000	0	120,000	120,000



KOGI STATE 2024 APPROVED BUDGET ESTIMATES, DETAILS ANALYSIS.



	CONFERENCE/ANNUAL RETREAT FOR PUBLIC OFFICE HOLDERS						
22021025	STRATEGIES DEVELOPMENT PLAN/POLICY FORMULATION EXPENSES/RESEARCH AND SURVEY	0	300,000	300,000	0	300,000	300,000
22021033	PRINTING OF ALL ESSENTIAL DOCUMENT	0	150,000	150,000	43,000	150,000	150,000
23	CAPITAL EXPENDITURE	225,000,000	1,799,496,434	907,731,703	272,349,625	4,301,658,000	4,301,658,000
2302	CONSTRUCTION / PROVISION	0	742,200,000	450,435,269	49,935,269	1,530,000,000	1,530,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	0	742,200,000	450,435,269	49,935,269	1,530,000,000	1,530,000,000
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	0	742,200,000	450,435,269	49,935,269	1,530,000,000	1,530,000,000
2303	REHABILITATION / REPAIRS	225,000,000	1,057,296,434	457,296,434	222,414,356	2,770,000,000	2,770,000,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	225,000,000	1,057,296,434	457,296,434	222,414,356	2,770,000,000	2,770,000,000
23030104	REHABILITATION / REPAIRS - WATER FACILITIES	225,000,000	1,057,296,434	457,296,434	222,414,356	2,770,000,000	2,770,000,000
2305	OTHER CAPITAL PROJECTS	0	0	0	0	1,658,000	1,658,000
230501	ACQUISITION OF NON TANGIBLE ASSETS	0	0	0	0	1,658,000	1,658,000
23050101	RESEARCH AND DEVELOPMENT	0	0	0	0	1,658,000	1,658,000
025200100100	MINISTRY OF WATER RESOURCES						
Code	Description	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	2023 Performance Jan to Dec.	2024 Proposed Budget	2024 Approved Budget
706	HOUSING AND COMMUNITY AMMENITIES	274,147,921.04	1,859,048,953	969,684,222	330,331,095.98	4,377,220,368	4,377,220,368
7063	WATER SUPPLY	274,147,921.04	1,859,048,953	969,684,222	330,331,095.98	4,377,220,368	4,377,220,368
70631	WATER SUPPLY	274,147,921.04	1,859,048,953	969,684,222	330,331,095.98	4,377,220,368	4,377,220,368

025200100100	MINISTRY OF WATER RESOURCES						
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KOGI STATE 2024 APPROVED BUDGET ESTIMATES, DETAILS ANALYSIS.



Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	2023 Performance Jan to Dec.	2024 Proposed Budget	2024 Approved Budget
Total	-	-	-	-	225,000,000	1,799,496,434	907,731,703	272,349,625	4,301,658,000	4,301,658,000
10100123000500 - Water Resources and Rural Deve - General	RURAL WATER & SANITATION (RUWASSA) PROJECT	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70631 - WATER SUPPLY	12242200 - STATE WIDE	0	350,000,000	200,000,000	0	350,000,000	350,000,000
10100123000700 - Water Resources and Rural Deve - General	REHABILITATION / REPAIR OF WATER SCHEME BOTH OF EXISTING URBAN AND SMALL TOWN WATER SCHEME	23030104 - REHABILITATION / REPAIRS - WATER FACILITIES	70631 - WATER SUPPLY	12242200 - STATE WIDE	0	50,000,000	50,000,000	0	200,000,000	200,000,000
10100123000900 - Water Resources and Rural Deve - General	GREATER LOKOJA WATER SUPPLY SCHEME PHASE II / MAINTENANCE	23030104 - REHABILITATION / REPAIRS - WATER FACILITIES	70631 - WATER SUPPLY	12242200 - STATE WIDE	225,000,000	240,000,000	240,000,000	222,414,356	500,000,000	500,000,000
10100123001200 - Water Resources and Rural Deve - General	EASTERN WATER PROJECT SCHEME, (EJULE, ODU - OKPAKILI, IDAH, ANKPA, AGALIGA, IMANE, AJAKA, ABEJUKOLO ANYIGBA AND OGUMA) (BD)	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70631 - WATER SUPPLY	12242200 - STATE WIDE	0	100,000,000	100,000,000	0	200,000,000	200,000,000
10100123001500 - Water Resources and Rural Deve - General	REHABILITATION AND RECTICULATION OF ISANLU WATER SCHEME	23030104 - REHABILITATION / REPAIRS - WATER FACILITIES	70631 - WATER SUPPLY	12242200 - STATE WIDE	0	450,000,000	150,000,000	0	500,000,000	500,000,000
10100123001600 - Water Resources and Rural Deve - General	SUPPLY OF WATER TREATMENT CHEMICALS AND REPLACEMENT OF WORN OUT CONNECTION MATERIALS	23030104 - REHABILITATION / REPAIRS - WATER FACILITIES	70631 - WATER SUPPLY	12242200 - STATE WIDE	0	17,296,434	17,296,434	0	50,000,000	50,000,000
10100123001800 - Water Resources and Rural Deve - General	EXPANSION AND RECTICULATION OF OKENE WATER WORKS	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70631 - WATER SUPPLY	12231200 - LOKOJA	0	42,200,000	50,435,269	49,935,269	250,000,000	250,000,000
10100123001900 - Water Resources and Rural Deve - General	MECHANICAL AND HYDRANLIC DREDGING OF OKENE WATER DAM	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70631 - WATER SUPPLY	12242200 - STATE WIDE	0	250,000,000	100,000,000	0	500,000,000	500,000,000
10100123002000 - Water Resources and Rural Deve - General	REHABILITATION AND RECTICULATION OF AIYEGUNLE-GBEDE,	23030104 - REHABILITATION / REPAIRS - WATER FACILITIES	70631 - WATER SUPPLY	12242200 - STATE WIDE	0	300,000,000	0	0	400,000,000	400,000,000



KOGI STATE 2024 APPROVED BUDGET ESTIMATES, DETAILS ANALYSIS.



	YAGBEDE AIYETORO GBEDE WATER SCHEME									
10100124000100 - Water Resources and Rural Deve - General	NUT SWASH. PROVIDE PORTABLE WATER SUPPLY IN PUBLIC PLACES TO ENHANCE SANITATION AND HYGIENE.	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70631 - WATER SUPPLY	12231200 - LOKOJA	0	0	0	0	50,000,000	50,000,000
10100124000200 - Water Resources and Rural Deve - General	NUT 5HRN. TRAINING AND RETRAINING OF WASHCOMS AND VHPS ON SUSTAINABLE AND AFFORDABLE WATER SUPPLY AND HYGIENE PROMOTION IN COMMUNITIES ACROSS THE 21 LGAS.	23050101 - RESEARCH AND DEVELOPMENT	70631 - WATER SUPPLY	12231200 - LOKOJA	0	0	0	0	1,658,000	1,658,000
10100123002200 - Water Resources and Rural Deve - General	RESUSCITATION AND RETICULATION OF ANKPA WATER PROJECT	23030104 - REHABILITATION / REPAIRS - WATER FACILITIES	70631 - WATER SUPPLY	12231200 - LOKOJA	0	0	0	0	400,000,000	400,000,000
10100123002300 - Water Resources and Rural Deve - General	REHABILITATION AND RETICULATION OF ADOGO WATER SCHEME	23030104 - REHABILITATION / REPAIRS - WATER FACILITIES	70631 - WATER SUPPLY	12231200 - LOKOJA	0	0	0	0	300,000,000	300,000,000
10100123002400 - Water Resources and Rural Deve - General	REHABILITATION AND RETICULATION OF IKUEHI, OBOROKE AND EIKA OHIZEYIN WATER SCHEME	23030104 - REHABILITATION / REPAIRS - WATER FACILITIES	70631 - WATER SUPPLY	12231200 - LOKOJA	0	0	0	0	420,000,000	420,000,000
10100124000300 - Water Resources and Rural Deve - General	MOPA TOWNSHIP PORTABLE WATER C4	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70631 - WATER SUPPLY	12232000 - YAGBA EAST	0	0	0	0	100,000,000	100,000,000
10100124000400 - Water Resources and Rural Deve - General	PROVISION OF PORTABLE WATER, AIYETEJU AGBAJOGUN AMURO C4	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70631 - WATER SUPPLY	12232000 - YAGBA EAST	0	0	0	0	30,000,000	30,000,000
10100124000500 - Water Resources and Rural Deve - General	SUPPLY OF ODO - ERE PORTABLE WATER C4	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70631 - WATER SUPPLY	12232100 - YAGBA WEST	0	0	0	0	50,000,000	50,000,000



KOGI STATE 2024 APPROVED BUDGET ESTIMATES, DETAILS ANALYSIS.



025210200100 KOGI STATE WATER BOARD							
Code	Description	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	2023 Performance Jan to Dec.	2024 Proposed Budget	2024 Approved Budget
<u>1</u>	<u>Revenue</u>	<u>1,073,150</u>	<u>84,490,886</u>	<u>84,490,886</u>	<u>239,650</u>	<u>84,490,886</u>	<u>84,490,886</u>
12	INDEPENDENT REVENUE	1,073,150	84,490,886	84,490,886	239,650	84,490,886	84,490,886
1202	NON-TAX REVENUE	1,073,150	84,490,886	84,490,886	239,650	84,490,886	84,490,886
120204	FEES - GENERAL	972,150	84,238,565	84,238,565	144,700	84,238,565	84,238,565
12020483	WATER BOARD FORM	972,150	70,136	70,136	0	70,136	70,136
12020495	WATER RATE FEE	0	84,000,000	84,000,000	93,700	84,000,000	84,000,000
12020496	WATER CONNECTION FEE	0	168,429	168,429	51,000	168,429	168,429
120205	FINES - GENERAL	0	8,571	8,571	0	8,571	8,571
12020506	WATER RECONNECTION FEE	0	8,571	8,571	0	8,571	8,571
120207	EARNINGS -GENERAL	101,000	243,750	243,750	94,950	243,750	243,750
12020749	OTHERS EARNINGS FROM KOGI STATE GOVERNMENT OWNED PARASTATALS/AGENCIES	101,000	243,750	243,750	94,950	243,750	243,750
025210200100 KOGI STATE WATER BOARD							
Code	Description	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	2023 Performance Jan to Dec.	2024 Proposed Budget	2024 Approved Budget
<u>2</u>	<u>EXPENDITURES</u>	<u>75,929,850.92</u>	<u>143,438,198</u>	<u>143,438,198</u>	<u>68,817,841.28</u>	<u>325,497,953</u>	<u>325,497,953</u>
21	PERSONNEL COST	75,891,850.92	83,247,918	83,247,918	54,329,841.28	86,307,673	86,307,673
2101	SALARY	75,891,850.92	83,247,918	83,247,918	54,329,841.28	86,307,673	86,307,673
210101	SALARIES AND WAGES	75,891,850.92	83,247,918	83,247,918	54,329,841.28	86,307,673	86,307,673
21010101	SALARY	75,891,850.92	83,247,918	83,247,918	54,329,841.28	86,307,673	86,307,673
22	OTHER RECURRENT COSTS	38,000	9,190,280	9,190,280	588,000	9,190,280	9,190,280
2202	OVERHEAD COST	38,000	9,190,280	9,190,280	588,000	9,190,280	9,190,280
220201	TRAVEL & TRANSPORT - GENERAL	0	600,000	600,000	0	600,000	600,000



KOGI STATE 2024 APPROVED BUDGET ESTIMATES, DETAILS ANALYSIS.



22020102	TRAVEL AND TRANSPORT - OTHERS	0	600,000	600,000	0	600,000	600,000
220202	UTILITIES - GENERAL	0	10,000	10,000	0	10,000	10,000
22020205	TELEPHONE CHARGES	0	10,000	10,000	0	10,000	10,000
220203	MATERIALS & SUPPLIES - GENERAL	6,000	4,659,740	4,659,740	270,000	4,659,740	4,659,740
22020301	OFFICE STATIONERY/COMPUTER CONSUMABLE	6,000	200,000	200,000	23,000	200,000	200,000
22020311	WATER SPARE PARTS /CHEMICALS/OTHER REGENTS	0	2,784,508	2,784,508	0	2,784,508	2,784,508
22020323	OFFICE AND GENERAL EXPENSES	0	1,675,232	1,675,232	247,000	1,675,232	1,675,232
220204	MAINTENANCE SERVICES - GENERAL	0	1,675,000	1,675,000	235,000	1,675,000	1,675,000
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	0	500,000	500,000	44,000	500,000	500,000
22020402	MAINTENANCE OF OFFICE FURNITURE AND FITTINGS	0	400,000	400,000	160,000	400,000	400,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	0	100,000	100,000	26,000	100,000	100,000
22020415	MAINTENANCE OF WATER TESTING EQUIPMENT	0	650,000	650,000	0	650,000	650,000
22020424	MAINTENANCE OF OFFICE PREMISES	0	25,000	25,000	5,000	25,000	25,000
220205	TRAINING - GENERAL	0	500,000	500,000	0	500,000	500,000
22020501	LOCAL TRAINING	0	250,000	250,000	0	250,000	250,000
22020511	WORKSHOPS, SEMINARS & CONFERENCES	0	250,000	250,000	0	250,000	250,000
220206	OTHER SERVICES - GENERAL	0	155,000	155,000	0	155,000	155,000
22020640	HYDROLOGICAL INVESTIGATION	0	50,000	50,000	0	49,699	49,699
22020645	WATER SUPPLY PRIVATE CONNECTION	0	100,000	100,000	0	100,000	100,000
22020671	NANS NEWS PROCESSING/ENTERTAINMENT, PUBLIC RELATIONS AND HOSPITALITY/MEDIA EXPENSES	0	5,000	5,000	0	5,301	5,301
220208	FUEL & LUBRICANTS - GENERAL	32,000	500,000	500,000	73,000	500,000	500,000
22020803	PLANTS/GENERATOR FUEL COST	32,000	500,000	500,000	73,000	500,000	500,000
220210	MISCELLANEOUS EXPENSES GENERAL	0	1,090,540	1,090,540	10,000	1,090,540	1,090,540



KOGI STATE 2024 APPROVED BUDGET ESTIMATES, DETAILS ANALYSIS.



22021001	HONORARIUM, REFRESHMENT, MEALS, WELFARE PACKAGES AND HOSPITALITY	0	510,540	510,540	10,000	510,540	510,540
22021002	POSTAGES, PUBLICITY AND ADVERTISEMENT	0	40,000	40,000	0	40,000	40,000
22021004	AWARENESS, ENLIGHTMENT AND SENSITIZATION	0	80,000	80,000	0	80,000	80,000
22021013	RECRUITMENT AND APPOINTMENT COST/PROMOTION EXPENSES/DISCIPLINE COST	0	200,000	200,000	0	200,000	200,000
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	0	40,000	40,000	0	40,000	40,000
22021024	ACCOUNTING FOR FIXED ASSETS/ FIXED ASSET AUDIT/ EXTERNAL AUDIT EXPENSES	0	20,000	20,000	0	20,000	20,000
22021033	PRINTING OF ALL ESSENTIAL DOCUMENT	0	200,000	200,000	0	200,000	200,000
23	CAPITAL EXPENDITURE	0	51,000,000	51,000,000	13,900,000	230,000,000	230,000,000
2303	REHABILITATION / REPAIRS	0	51,000,000	51,000,000	13,900,000	230,000,000	230,000,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	0	51,000,000	51,000,000	13,900,000	230,000,000	230,000,000
23030104	REHABILITATION / REPAIRS - WATER FACILITIES	0	51,000,000	51,000,000	13,900,000	200,000,000	200,000,000
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	0	0	0	0	30,000,000	30,000,000
025210200100	KOGI STATE WATER BOARD						
Code	Description	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	2023 Performance Jan to Dec.	2024 Proposed Budget	2024 Approved Budget
706	HOUSING AND COMMUNITY AMMENITIES	75,929,850.92	143,438,198	143,438,198	68,817,841.28	325,497,953	325,497,953
7063	WATER SUPPLY	75,929,850.92	143,438,198	143,438,198	68,817,841.28	325,497,953	325,497,953
70631	WATER SUPPLY	75,929,850.92	143,438,198	143,438,198	68,817,841.28	325,497,953	325,497,953

025210200100	KOGI STATE WATER BOARD
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KOGI STATE 2024 APPROVED BUDGET ESTIMATES, DETAILS ANALYSIS.



Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	2023 Performance Jan to Dec.	2024 Proposed Budget	2024 Approved Budget
Total	-	-	-	-	<u>0</u>	<u>51,000,000</u>	<u>51,000,000</u>	<u>13,900,000</u>	<u>230,000,000</u>	<u>230,000,000</u>
10100123002500 - Water Resources and Rural Deve - General	SUPPLY OF WATER CHEMICAL.	23030104 - REHABILITATION / REPAIRS - WATER FACILITIES	70631 - WATER SUPPLY	12242200 - STATE WIDE	0	20,000,000	20,000,000	13,900,000	100,000,000	100,000,000
10100123002600 - Water Resources and Rural Deve - General	MAINTENANCE OF EXISTING WATER SCHEMES ACROSS THE STATE.	23030104 - REHABILITATION / REPAIRS - WATER FACILITIES	70631 - WATER SUPPLY	12242200 - STATE WIDE	0	31,000,000	31,000,000	0	100,000,000	100,000,000
10100123002700 - Water Resources and Rural Deve - General	REPAIR OF DAMAGED AND LEAKAGE OF OFFICES	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70631 - WATER SUPPLY	12242200 - STATE WIDE	0	0	0	0	30,000,000	30,000,000



KOGI STATE 2024 APPROVED BUDGET ESTIMATES, DETAILS ANALYSIS.



025210300100 RURAL WATER AND SANITATION AGENCY (RUWASSA)							
Code	Description	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	2023 Performance Jan to Dec.	2024 Proposed Budget	2024 Approved Budget
<u>2</u>	EXPENDITURES	0	4,237,854	4,237,854	0	4,237,854	4,237,854
21	PERSONNEL COST	0	1,152,854	1,152,854	0	1,152,854	1,152,854
2101	SALARY	0	1,152,854	1,152,854	0	1,152,854	1,152,854
210101	SALARIES AND WAGES	0	1,152,854	1,152,854	0	1,152,854	1,152,854
21010104	AUXILLARY STAFF	0	1,152,854	1,152,854	0	1,152,854	1,152,854
22	OTHER RECURRENT COSTS	0	3,085,000	3,085,000	0	3,085,000	3,085,000
2202	OVERHEAD COST	0	3,027,457	3,027,457	0	3,027,457	3,027,457
220201	TRAVEL & TRANSPORT - GENERAL	0	520,000	520,000	0	520,000	520,000
22020101	LOCAL TRAVELS AND TRANSPORT - TRAINING	0	520,000	520,000	0	520,000	520,000
220202	UTILITIES - GENERAL	0	85,116	85,116	0	86,383	86,383
22020204	ELECTRICITY BILL/CHARGES	0	57,090	57,090	0	57,090	57,090
22020205	TELEPHONE CHARGES	0	28,026	28,026	0	29,293	29,293
220203	MATERIALS & SUPPLIES - GENERAL	0	524,808	524,808	0	523,541	523,541
22020301	OFFICE STATIONERY/COMPUTER CONSUMABLE	0	421,808	421,808	0	420,541	420,541
22020323	OFFICE AND GENERAL EXPENSES	0	103,000	103,000	0	103,000	103,000
220204	MAINTENANCE SERVICES - GENERAL	0	994,432	994,432	0	994,432	994,432
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	0	500,504	500,504	0	500,504	500,504
22020402	MAINTENANCE OF OFFICE FURNITURE AND FITTINGS	0	312,000	312,000	0	312,000	312,000
22020420	MAINTENANCE OF GARAGE	0	181,928	181,928	0	181,928	181,928
220205	TRAINING - GENERAL	0	208,000	208,000	0	208,000	208,000
22020501	LOCAL TRAINING	0	208,000	208,000	0	208,000	208,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	0	358,690	358,690	0	358,690	358,690



KOGI STATE 2024 APPROVED BUDGET ESTIMATES, DETAILS ANALYSIS.



22020701	CONSULTANCY SERVICES/FINANCIAL CONSULTING	0	38,100	38,100	0	38,100	38,100
22020706	FEASIBILITY STUDY EXPENSES	0	320,590	320,590	0	320,590	320,590
220209	FINANCIAL CHARGES - GENERAL	0	30,342	30,342	0	30,342	30,342
22020901	BANK CHARGES (OTHER THAN INTEREST)/SPECIAL CONVEYANCE & BANK CHARGES/FAAC MEETINGS	0	30,342	30,342	0	30,342	30,342
220210	MISCELLANEOUS EXPENSES GENERAL	0	306,069	306,069	0	306,069	306,069
22021001	HONORARIUM, REFRESHMENT, MEALS, WELFARE PACKAGES AND HOSPITALITY	0	251,069	251,069	0	251,069	251,069
22021012	MEDICAL EXPENSES (Local & INTERNATIONAL)	0	55,000	55,000	0	55,000	55,000
2204	GRANTS AND CONTRIBUTIONS GENERAL	0	57,543	57,543	0	57,543	57,543
220401	LOCAL GRANTS AND CONTRIBUTIONS	0	57,543	57,543	0	57,543	57,543
22040113	GRANTS, SUBVENTION, DONATIONS & REDEMPTION OF PLEDGES	0	57,543	57,543	0	57,543	57,543
025210300100	RURAL WATER AND SANITATION AGENCY (RUWASSA)						
Code	Description	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	2023 Performance Jan to Dec.	2024 Proposed Budget	2024 Approved Budget
706	HOUSING AND COMMUNITY AMMENITIES	0	4,237,854	4,237,854	0	4,237,854	4,237,854
7063	WATER SUPPLY	0	4,237,854	4,237,854	0	4,237,854	4,237,854
70631	WATER SUPPLY	0	4,237,854	4,237,854	0	4,237,854	4,237,854



KOGI STATE 2024 APPROVED BUDGET ESTIMATES, DETAILS ANALYSIS.



025300100100 BUREAU FOR LANDS AND URBAN DEVELOPMENT							
Code	Description	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	2023 Performance Jan to Dec.	2024 Proposed Budget	2024 Approved Budget
<u>1</u>	<u>Revenue</u>	<u>345,108,035.79</u>	<u>601,729,657</u>	<u>601,729,657</u>	<u>1,543,943,593.74</u>	<u>1,200,000,000</u>	<u>1,200,000,000</u>
12	INDEPENDENT REVENUE	345,108,035.79	601,729,657	601,729,657	1,543,943,593.74	1,200,000,000	1,200,000,000
1202	NON-TAX REVENUE	345,108,035.79	601,729,657	601,729,657	1,543,943,593.74	1,200,000,000	1,200,000,000
120201	LICENCES - GENERAL	1,161,046.50	2,916,000	2,916,000	150,000	6,000,000	6,000,000
12020117	CERTIFICATION OF PREMISE FOR HABITATION	0	120,000	120,000	0	0	0
12020118	ENVIRONMENTAL PERMIT	305,000	1,000,000	1,000,000	150,000	0	0
12020120	SURVEY VERIFICATION	856,046.50	1,500,000	1,500,000	0	6,000,000	6,000,000
12020132	REGISTRATION OF CONTRACTORS	0	296,000	296,000	0	0	0
120204	FEES - GENERAL	75,747,151.40	87,088,079	87,088,079	92,383,516.27	327,695,519	327,695,519
12020407	PROCESSING FEE WITH R of O	39,808,614.01	950,000	950,000	1,553,536.07	2,500,000	2,500,000
12020408	PROCESSING FEE WITH C of O	0	950,000	950,000	127,236.49	5,500,000	5,500,000
12020410	CHARTING FEE FOR C OF O	0	2,280,000	2,280,000	3,294,948.60	8,400,000	8,400,000
12020411	SURVEY BILL FEE FOR C OF O	0	1,500,000	1,500,000	715,816	10,500,000	10,500,000
12020415	CONTRACT REGISTRATION/RENEWAL FEES	0	296,000	296,000	45,000	0	0
12020416	SURVEY DEPOSIT FEE FOR C OF O	0	600,000	600,000	1,026,080	1,920,000	1,920,000
12020417	CONTRACT IDENTITY CARD	0	296,000	296,000	0	0	0
12020421	CONTRACT DOCUMENT NON-REFUNDABLE TENDER FEES	592,000	296,000	296,000	0	0	0
12020426	CHARTING FEE FOR R OF O	0	2,280,000	2,280,000	4,464,040.32	9,120,000	9,120,000
12020427	DEPOSIT FEE FOR R OF O	0	2,800,000	2,800,000	10,016,299.71	9,120,000	9,120,000
12020428	ADMINISTRATIVE CHARGES	0	33,030,000	33,030,000	23,951,628.44	93,000,524	93,000,524
12020429	CHANGE OF OWNERSHIP	7,094,832.76	9,000,000	9,000,000	0	35,000,000	35,000,000
12020432	APPLICATION FEES FOR PLOT ALLOCATION	8,985,016.28	10,425,460	10,425,460	4,544,379.56	10,000,000	10,000,000
12020435	RECERTIFICATION & CONFIRMATION	0	350,000	350,000	535,000	1,440,000	1,440,000



KOGI STATE 2024 APPROVED BUDGET ESTIMATES, DETAILS ANALYSIS.



12020440	CHANGE OF LAND USE	0	1,584,619	1,584,619	0	5,624,619	5,624,619
12020455	ENVIRONMENTAL IMPACT ASSESSMENT FEES	0	1,000,000	1,000,000	486,602.69	15,070,376	15,070,376
12020464	PROCESSING OF PRIVATE LAYOUT	19,266,688.35	600,000	600,000	0	8,000,000	8,000,000
12020465	SITE ANALYSIS	0	250,000	250,000	345,000	10,000,000	10,000,000
12020466	DOCUMENT REG AND SEARCH	0	15,000,000	15,000,000	18,645,150	42,500,000	42,500,000
12020467	RENTAL VALUATION FEES	0	3,600,000	3,600,000	22,632,798.39	60,000,000	60,000,000
120207	EARNINGS -GENERAL	0	5,000,000	5,000,000	1,768,125	2,350,000	2,350,000
12020728	EARININGS FROM RESEARCH AND DOCUMENTATION	0	5,000,000	5,000,000	1,768,125	2,350,000	2,350,000
120209	RENT ON LAND & OTHERS - GENERAL	268,199,837.89	506,725,578	506,725,578	1,449,641,952.47	863,954,481	863,954,481
12020904	PROPERTY OWNER EXPRESS (SPECIAL PROGRAMME)	454,918.43	3,500,000	3,500,000	370,845.53	11,009,247	11,009,247
12020906	GROUND RENTS	267,744,919.46	503,225,578	503,225,578	1,449,271,106.94	852,945,234	852,945,234
025300100100	BUREAU FOR LANDS AND URBAN DEVELOPMENT						
Code	Description	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	2023 Performance Jan to Dec.	2024 Proposed Budget	2024 Approved Budget
2	EXPENDITURES	263,843,073.09	1,106,562,816	891,062,816	336,213,463.09	1,067,931,215	1,067,931,215
21	PERSONNEL COST	198,076,098.15	215,471,542	219,971,542	218,619,833.09	346,691,215	346,691,215
2101	SALARY	198,076,098.15	215,471,542	219,971,542	218,619,833.09	346,691,215	346,691,215
210101	SALARIES AND WAGES	198,076,098.15	215,471,542	219,971,542	218,619,833.09	346,691,215	346,691,215
21010101	SALARY	179,476,191.85	196,871,542	201,371,542	201,275,274.03	328,091,215	328,091,215
21010104	AUXILLARY STAFF	18,599,906.30	18,600,000	18,600,000	17,344,559.06	18,600,000	18,600,000
22	OTHER RECURRENT COSTS	55,667,974.94	95,740,874	95,740,874	30,176,480	83,240,000	83,240,000
2202	OVERHEAD COST	55,667,974.94	95,740,874	95,740,874	30,176,480	83,240,000	83,240,000
220201	TRAVEL & TRANSPORT - GENERAL	165,000	2,800,000	2,800,000	1,130,000	2,800,000	2,800,000
22020102	TRAVEL AND TRANSPORT - OTHERS	165,000	2,800,000	2,800,000	1,130,000	2,800,000	2,800,000
220202	UTILITIES - GENERAL	0	300,000	300,000	0	300,000	300,000
22020204	ELECTRICITY BILL/CHARGES	0	200,000	200,000	0	200,000	200,000



KOGI STATE 2024 APPROVED BUDGET ESTIMATES, DETAILS ANALYSIS.



22020205	TELEPHONE CHARGES	0	100,000	100,000	0	100,000	100,000
220203	MATERIALS & SUPPLIES - GENERAL	7,118,480	29,870,874	29,870,874	5,228,680	28,470,000	28,470,000
22020301	OFFICE STATIONERY/COMPUTER CONSUMABLE	2,221,300	3,000,000	3,000,000	1,089,000	5,000,000	5,000,000
22020307	DRAWING OFFICE AND SURVEY MATERIALS	180,000	300,000	300,000	0	300,000	300,000
22020309	PHOTOGRAPHIC MATERIALS, GRAPHIC ARTS AND DESIGN	0	170,000	170,000	150,000	170,000	170,000
22020323	OFFICE AND GENERAL EXPENSES	3,917,180	4,000,000	4,000,000	3,989,680	8,000,000	8,000,000
22020326	PROPERTY IDENTIFICATION AND ENUMERATION EXPENSES	800,000	22,400,874	22,400,874	0	15,000,000	15,000,000
220204	MAINTENANCE SERVICES - GENERAL	13,181,625	18,200,000	18,200,000	8,019,400	17,500,000	17,500,000
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	1,665,275	4,000,000	4,000,000	654,900	4,000,000	4,000,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	596,350	200,000	200,000	100,000	500,000	500,000
22020404	MAINTENANCE OF PLANTS/GENERATORS	4,766,000	6,000,000	6,000,000	5,990,500	7,000,000	7,000,000
22020405	MAINTENANCE OF OFFICE EQUIPMENT	6,154,000	8,000,000	8,000,000	1,274,000	6,000,000	6,000,000
220205	TRAINING - GENERAL	225,000	900,000	900,000	560,000	4,500,000	4,500,000
22020501	LOCAL TRAINING	5,000	400,000	400,000	60,000	2,000,000	2,000,000
22020511	WORKSHOPS, SEMINARS & CONFERENCES	220,000	500,000	500,000	500,000	2,500,000	2,500,000
220208	FUEL & LUBRICANTS - GENERAL	1,433,000	2,500,000	2,500,000	2,288,900	6,000,000	6,000,000
22020801	MOTOR VEHICLE FUEL COST	1,433,000	2,500,000	2,500,000	2,288,900	6,000,000	6,000,000
220210	MISCELLANEOUS EXPENSES GENERAL	33,544,869.94	41,170,000	41,170,000	12,949,500	23,670,000	23,670,000
22021001	HONORARIUM, REFRESHMENT, MEALS, WELFARE PACKAGES AND HOSPITALITY	4,424,000	8,000,000	8,000,000	6,477,000	10,000,000	10,000,000
22021033	PRINTING OF ALL ESSENTIAL DOCUMENT	960,000	3,670,000	3,670,000	146,000	3,670,000	3,670,000
22021035	EXPENSES INCIDENTAL TO ENVIRONMENTAL IMPACT ASSESSMENT/RIGHT OF WAYS	28,160,869.94	29,500,000	29,500,000	6,326,500	10,000,000	10,000,000
23	CAPITAL EXPENDITURE	10,099,000	795,350,400	575,350,400	87,417,150	638,000,000	638,000,000
2301	FIXED ASSETS PURCHASED	6,099,000	505,000,000	295,000,000	73,240,400	458,000,000	458,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	6,099,000	505,000,000	295,000,000	73,240,400	458,000,000	458,000,000



KOGI STATE 2024 APPROVED BUDGET ESTIMATES, DETAILS ANALYSIS.



23010101	PURCHASE / ACQUISITION OF LAND	800,000	300,000,000	100,000,000	0	200,000,000	200,000,000
23010105	PURCHASE OF MOTOR VEHICLES	0	10,000,000	10,000,000	200,000	10,000,000	10,000,000
23010111	PURCHASE OF TRACTORS	0	15,000,000	15,000,000	4,000,000	100,000,000	100,000,000
23010113	PURCHASE OF COMPUTERS	0	15,000,000	15,000,000	0	15,000,000	15,000,000
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	1,000,000	90,000,000	90,000,000	40,872,400	58,000,000	58,000,000
23010133	PURCHASE OF SURVEYING EQUIPMENT	4,299,000	25,000,000	15,000,000	10,000,000	25,000,000	25,000,000
23010140	PURCHASE OF OFFICE EQUIPMENT	0	50,000,000	50,000,000	18,168,000	50,000,000	50,000,000
2302	CONSTRUCTION / PROVISION	0	30,000,000	20,000,000	11,443,000	100,000,000	100,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	0	30,000,000	20,000,000	11,443,000	100,000,000	100,000,000
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	0	20,000,000	20,000,000	11,443,000	100,000,000	100,000,000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	0	10,000,000	0	0	0	0
2303	REHABILITATION / REPAIRS	4,000,000	195,350,400	195,350,400	0	20,000,000	20,000,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	4,000,000	195,350,400	195,350,400	0	20,000,000	20,000,000
23030103	REHABILITATION / REPAIRS - HOUSING	4,000,000	10,000,000	10,000,000	0	0	0
23030114	REHABILITATION / REPAIRS - TRACTORS / OTHER HEAVY VEHICLES	0	10,000,000	10,000,000	0	0	0
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	0	135,350,400	135,350,400	0	0	0
23030122	REHABILITATION/REPAIRS OF BOUNDARY POST	0	40,000,000	40,000,000	0	20,000,000	20,000,000
2304	PRESERVATION OF THE ENVIRONMENT	0	55,000,000	55,000,000	2,733,750	50,000,000	50,000,000
230401	PRESERVATION OF THE ENVIRONMENT - GENERAL	0	55,000,000	55,000,000	2,733,750	50,000,000	50,000,000
23040102	EROSION & FLOOD CONTROL	0	55,000,000	55,000,000	2,733,750	50,000,000	50,000,000
2305	OTHER CAPITAL PROJECTS	0	10,000,000	10,000,000	0	10,000,000	10,000,000
230501	ACQUISITION OF NON TANGIBLE ASSETS	0	10,000,000	10,000,000	0	10,000,000	10,000,000
23050102	COMPUTER SOFTWARE ACQUISITION	0	10,000,000	10,000,000	0	10,000,000	10,000,000



KOGI STATE 2024 APPROVED BUDGET ESTIMATES, DETAILS ANALYSIS.



025300100100 BUREAU FOR LANDS AND URBAN DEVELOPMENT							
Code	Description	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	2023 Performance Jan to Dec.	2024 Proposed Budget	2024 Approved Budget
706	HOUSING AND COMMUNITY AMMENITIES	263,843,073.09	1,106,562,816	891,062,816	336,213,463.09	1,067,931,215	1,067,931,215
7062	COMMUNITY DEVELOPMENT	263,843,073.09	1,106,562,816	891,062,816	336,213,463.09	1,067,931,215	1,067,931,215
70621	COMMUNITY DEVELOPMENT	263,843,073.09	1,106,562,816	891,062,816	336,213,463.09	1,067,931,215	1,067,931,215

025300100100 BUREAU FOR LANDS AND URBAN DEVELOPMENT										
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	2023 Performance Jan to Dec.	2024 Proposed Budget	2024 Approved Budget
Total	-	-	-	-	<u>10,099,000</u>	<u>795,350,400</u>	<u>575,350,400</u>	<u>87,417,150</u>	<u>638,000,000</u>	<u>638,000,000</u>
06100123004600 - Housing and Urban Development - General	CONSTRUCTION OF NEW & MAINTANCEANCE OF OLD BUILDING AT BUREAU OF LANDS	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70621 - COMMUNITY DEVELOPMENT	12231200 - LOKOJA	0	20,000,000	20,000,000	11,443,000	100,000,000	100,000,000
06100123004700 - Housing and Urban Development - General	CONSTRUCTION OF ULTRA-MODERN CIVIL CENTRE, LOKOJA	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70621 - COMMUNITY DEVELOPMENT	12231200 - LOKOJA	0	10,000,000	0	0	0	0
06100123004800 - Housing and Urban Development - General	PURCHASE OF 1 NOS OF UTILITY VEHICLES	23010105 - PURCHASE OF MOTOR VEHICLES	70621 - COMMUNITY DEVELOPMENT	12231200 - LOKOJA	0	10,000,000	10,000,000	200,000	10,000,000	10,000,000
06100123004900 - Housing and Urban Development - General	PURCHASE OF MAPPING AND SURVEY EQUIPMENT TO UPDATE OF MAPS OF TOWNS AND VILLAGES	23010133 - PURCHASE OF SURVEYING EQUIPMENT	70621 - COMMUNITY DEVELOPMENT	12231200 - LOKOJA	0	10,000,000	0	0	10,000,000	10,000,000
06100123005000 - Housing and Urban Development - General	LAND COMPENSATION FOR PEOPLE'S LAND USED FOR DEVELOPMENT	23010101 - PURCHASE / ACQUISITION OF LAND	70621 - COMMUNITY DEVELOPMENT	12231200 - LOKOJA	800,000	300,000,000	100,000,000	0	200,000,000	200,000,000



KOGI STATE 2024 APPROVED BUDGET ESTIMATES, DETAILS ANALYSIS.



06100123005100 - Housing and Urban Development - General	COMPUTERIZATION OF SURVEY RECORDS	23010113 - PURCHASE OF COMPUTERS	70621 - COMMUNITY DEVELOPMENT	12231200 - LOKOJA	0	15,000,000	15,000,000	0	15,000,000	15,000,000
06100123005200 - Housing and Urban Development - General	REHABILITATION OF POST FLOOD HOUSING ESTATE INCLUDING ITS SOCIAL AMENITIES .	23030103 - REHABILITATION / REPAIRS - HOUSING	70621 - COMMUNITY DEVELOPMENT	12231200 - LOKOJA	4,000,000	10,000,000	10,000,000	0	0	0
06100123005300 - Housing and Urban Development - General	PROCUREMENT SITE AND SERVICES EQUIPMENT	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	70621 - COMMUNITY DEVELOPMENT	12231200 - LOKOJA	1,000,000	50,000,000	50,000,000	40,872,400	30,000,000	30,000,000
06100123005400 - Housing and Urban Development - General	LANDSCAPING / RENOVATION OF CIVIL SEVICE COMMISSION COMPOUND	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70621 - COMMUNITY DEVELOPMENT	12231200 - LOKOJA	0	90,000,000	90,000,000	0	0	0
06100123005500 - Housing and Urban Development - General	LANDSCAPING OF ART AND CULTURE PREMISES	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70621 - COMMUNITY DEVELOPMENT	12231200 - LOKOJA	0	45,350,400	45,350,400	0	0	0
09100123000300 - Environmental Improvement - General	COUNTERPART FUND FOR GIS EQUIPMENT	23010140 - PURCHASE OF OFFICE EQUIPMENT	70621 - COMMUNITY DEVELOPMENT	12231200 - LOKOJA	0	50,000,000	50,000,000	18,168,000	50,000,000	50,000,000
09100123000400 - Environmental Improvement - General	URBAN RENEWAL PROJECT (SARKI-NOMA, KABAWA, ADANKOLO, KARAWORO, CANTONMENT, GADUMO, GANAJA, LOKONGOM)	23040102 - EROSION & FLOOD CONTROL	70621 - COMMUNITY DEVELOPMENT	12231200 - LOKOJA	0	40,000,000	40,000,000	0	40,000,000	40,000,000
09100123000500 - Environmental Improvement - General	REFURBISHING OF BULLDOZERS AND GRADERS	23030114 - REHABILITATION / REPAIRS - TRACTORS / OTHER HEAVY VEHICLES	70621 - COMMUNITY DEVELOPMENT	12231200 - LOKOJA	0	10,000,000	10,000,000	0	0	0
09100123000600 - Environmental Improvement - General	SURVEY CONTROL, ESTABLISHMENT AND CONTORL AND PROJECT SURVEY AREA DELINEATION	23040102 - EROSION & FLOOD CONTROL	70621 - COMMUNITY DEVELOPMENT	12231200 - LOKOJA	0	15,000,000	15,000,000	2,733,750	10,000,000	10,000,000



KOGI STATE 2024 APPROVED BUDGET ESTIMATES, DETAILS ANALYSIS.



09100123000700 - Environmental Improvement - General	PROCUREMENT OF PROJECT SURVEY EQUIPMENT	23010133 - PURCHASE OF SURVEYING EQUIPMENT	70621 - COMMUNITY DEVELOPMENT	12231200 - LOKOJA	4,299,000	10,000,000	10,000,000	10,000,000	10,000,000	10,000,000
09100123000800 - Environmental Improvement - General	ACQUISITION OF SURVEY INSTRUMENTS	23010133 - PURCHASE OF SURVEYING EQUIPMENT	70621 - COMMUNITY DEVELOPMENT	12231200 - LOKOJA	0	5,000,000	5,000,000	0	5,000,000	5,000,000
11100123003200 - Information Communication and Technology - General	PROCUREMENT OF DATA CENTRE INFRASTRUCTURE (ON- SITE AND OFF-SITE)	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	70621 - COMMUNITY DEVELOPMENT	12231200 - LOKOJA	0	10,000,000	10,000,000	0	20,000,000	20,000,000
11100123003300 - Information Communication and Technology - General	BAACKUP AND DISASTER RECOVERY SYSTEM (ON-SITE AND OFF-SITE)	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	70621 - COMMUNITY DEVELOPMENT	12231200 - LOKOJA	0	10,000,000	10,000,000	0	8,000,000	8,000,000
11100123003400 - Information Communication and Technology - General	PROCUREMENT OF SOFTWARE LICENSES	23050102 - COMPUTER SOFTWARE ACQUISITION	70621 - COMMUNITY DEVELOPMENT	12242200 - STATE WIDE	0	10,000,000	10,000,000	0	10,000,000	10,000,000
13100123009000 - Reform of Government and Governance - General	REVIEW OF DEVELOPMENT PLAN FOR LOKOJA AND DESIGN OF NEW LAYOUTS	23030122 - REHABILITATION / REPAIRS OF BOUNDARY POST	70621 - COMMUNITY DEVELOPMENT	12231200 - LOKOJA	0	40,000,000	40,000,000	0	20,000,000	20,000,000
13100123009100 - Reform of Government and Governance - General	ACQUISITION OF ULTRA HIGH RESOLUTION IMAGERY AREA MAPPING EQUIPMENT	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	70621 - COMMUNITY DEVELOPMENT	12231200 - LOKOJA	0	20,000,000	20,000,000	0	0	0
17100123012100 - Road - General	PURCHASE OF EARTHMOVING EQUIPMENT OF BULDOZERS, LOWBIRD ,EXCAVATOR, TIPPERS AND GRADERS FOR THE BUREAU	23010111 - PURCHASE OF TRACTORS	70621 - COMMUNITY DEVELOPMENT	12242200 - STATE WIDE	0	15,000,000	15,000,000	4,000,000	100,000,000	100,000,000



KOGI STATE 2024 APPROVED BUDGET ESTIMATES, DETAILS ANALYSIS.



025300200100 KOGI STATE UTILITY INFRASTRUCTURE MANAGEMENT AND COMPLIANCE AGENCY							
Code	Description	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	2023 Performance Jan to Dec.	2024 Proposed Budget	2024 Approved Budget
<u>1</u>	<u>Revenue</u>	0	<u>779,870,000</u>	<u>779,870,000</u>	<u>228,252,118.60</u>	<u>800,611,200</u>	<u>800,611,200</u>
12	INDEPENDENT REVENUE	0	779,870,000	779,870,000	228,252,118.60	800,611,200	800,611,200
1202	NON-TAX REVENUE	0	779,870,000	779,870,000	228,252,118.60	800,611,200	800,611,200
120201	LICENCES - GENERAL	0	779,150,000	779,150,000	227,670,500	799,891,200	799,891,200
12020128	RIGHT OF WAY PERMIT FEE FOR FIBER OPTIC CABLE, ELECTRICITY CABLE, GAS PIPELINES, SEWAGE PIPES ETC	0	500,000,000	500,000,000	53,948,000	468,000,000	468,000,000
12020129	PERMIT FEE FOR MASTS/TOWERS/TRANSFORMERS/PARABOLIC ANTENNAS/ROOFTOP ANTENNAS	0	107,000,000	107,000,000	0	80,000,000	80,000,000
12020130	ANNUAL RENEWAL OF PERMITS FOR MASTS/TOWERS	0	60,500,000	60,500,000	150,000	61,200,000	61,200,000
12020131	ANNUAL RENEWAL OF RIGHT OF WAY	0	111,650,000	111,650,000	173,572,500	190,691,200	190,691,200
120204	FEES - GENERAL	0	720,000	720,000	581,618.60	720,000	720,000
12020421	CONTRACT DOCUMENT NON-REFUNDABLE TENDER FEES	0	200,000	200,000	290,809.30	200,000	200,000
12020462	APPLICATION AND PROCESSING FEE FOR NEW UTILITY INFRASTRUCTURE DEPLOYMENT	0	520,000	520,000	290,809.30	520,000	520,000
025300200100 KOGI STATE UTILITY INFRASTRUCTURE MANAGEMENT AND COMPLIANCE AGENCY							
Code	Description	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	2023 Performance Jan to Dec.	2024 Proposed Budget	2024 Approved Budget
<u>2</u>	<u>EXPENDITURES</u>	<u>11,256,174.16</u>	<u>439,542,000</u>	<u>159,792,000</u>	<u>7,977,609.84</u>	<u>440,092,000</u>	<u>440,092,000</u>
21	PERSONNEL COST	695,974.16	40,000,000	40,000,000	660,009.84	40,000,000	40,000,000
2101	SALARY	695,974.16	30,000,000	30,000,000	660,009.84	30,000,000	30,000,000
210101	SALARIES AND WAGES	695,974.16	30,000,000	30,000,000	660,009.84	30,000,000	30,000,000
21010104	AUXILLARY STAFF	695,974.16	30,000,000	30,000,000	660,009.84	30,000,000	30,000,000



KOGI STATE 2024 APPROVED BUDGET ESTIMATES, DETAILS ANALYSIS.



2102	ALLOWANCES AND SOCIAL CONTRIBUTION	0	10,000,000	10,000,000	0	10,000,000	10,000,000
210201	ALLOWANCES	0	10,000,000	10,000,000	0	10,000,000	10,000,000
21020103	HAZARD ALLOWANCE	0	10,000,000	10,000,000	0	10,000,000	10,000,000
22	OTHER RECURRENT COSTS	10,560,200	119,792,000	119,792,000	7,317,600	120,342,000	120,342,000
2202	OVERHEAD COST	10,560,200	119,792,000	119,792,000	7,317,600	120,342,000	120,342,000
220201	TRAVEL & TRANSPORT - GENERAL	0	7,850,000	7,850,000	0	7,850,000	7,850,000
22020102	TRAVEL AND TRANSPORT - OTHERS	0	7,850,000	7,850,000	0	7,850,000	7,850,000
220202	UTILITIES - GENERAL	0	6,492,000	6,492,000	300,000	6,492,000	6,492,000
22020201	INTERNET ACCESS CHARGES	0	2,462,000	2,462,000	0	2,462,000	2,462,000
22020204	ELECTRICITY BILL/CHARGES	0	2,000,000	2,000,000	300,000	2,000,000	2,000,000
22020205	TELEPHONE CHARGES	0	2,030,000	2,030,000	0	2,030,000	2,030,000
220203	MATERIALS & SUPPLIES - GENERAL	7,932,600	16,250,000	16,250,000	2,675,600	16,250,000	16,250,000
22020301	OFFICE STATIONERY/COMPUTER CONSUMABLE	0	750,000	750,000	0	750,000	750,000
22020302	NEWSPAPERS, MAGAZINES, JOURNALS AND PERIODICALS	0	500,000	500,000	0	500,000	500,000
22020323	OFFICE AND GENERAL EXPENSES	7,932,600	15,000,000	15,000,000	2,675,600	15,000,000	15,000,000
220204	MAINTENANCE SERVICES - GENERAL	0	2,600,000	2,600,000	0	2,600,000	2,600,000
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	0	1,600,000	1,600,000	0	1,600,000	1,600,000
22020405	MAINTENANCE OF OFFICE EQUIPMENT	0	1,000,000	1,000,000	0	1,000,000	1,000,000
220205	TRAINING - GENERAL	0	30,000,000	30,000,000	80,000	20,000,000	20,000,000
22020501	LOCAL TRAINING	0	20,000,000	20,000,000	80,000	10,000,000	10,000,000
22020511	WORKSHOPS, SEMINARS & CONFERENCES	0	10,000,000	10,000,000	0	10,000,000	10,000,000
220206	OTHER SERVICES - GENERAL	1,090,000	18,000,000	18,000,000	4,160,000	28,000,000	28,000,000
22020602	OFFICE RENT	200,000	8,000,000	8,000,000	2,760,000	8,000,000	8,000,000
22020606	MONITORING & EVALUATION SYSTEM	890,000	10,000,000	10,000,000	1,400,000	20,000,000	20,000,000
220208	FUEL & LUBRICANTS - GENERAL	0	2,850,000	2,850,000	0	2,850,000	2,850,000
22020801	MOTOR VEHICLE FUEL COST	0	2,850,000	2,850,000	0	2,850,000	2,850,000



KOGI STATE 2024 APPROVED BUDGET ESTIMATES, DETAILS ANALYSIS.



220209	FINANCIAL CHARGES - GENERAL	0	200,000	200,000	0	200,000	200,000
22020901	BANK CHARGES (OTHER THAN INTEREST)/SPECIAL CONVEYANCE & BANK CHARGES/FAAC MEETINGS	0	200,000	200,000	0	200,000	200,000
220210	MISCELLANEOUS EXPENSES GENERAL	1,537,600	35,550,000	35,550,000	102,000	36,100,000	36,100,000
22021001	HONORARIUM, REFRESHMENT, MEALS, WELFARE PACKAGES AND HOSPITALITY	1,487,600	16,600,000	16,600,000	0	16,600,000	16,600,000
22021002	POSTAGES, PUBLICITY AND ADVERTISEMENT	0	7,000,000	7,000,000	0	7,000,000	7,000,000
22021012	MEDICAL EXPENSES (Local & INTERNATIONAL)	0	2,000,000	2,000,000	0	2,000,000	2,000,000
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	0	450,000	450,000	0	1,000,000	1,000,000
22021024	ACCOUNTING FOR FIXED ASSETS/ FIXED ASSET AUDIT/ EXTERNAL AUDIT EXPENSES	50,000	2,000,000	2,000,000	0	2,000,000	2,000,000
22021033	PRINTING OF ALL ESSENTIAL DOCUMENT	0	2,500,000	2,500,000	102,000	2,500,000	2,500,000
22021042	HOSTING OF THE STATE WEBSITE EXPENSES/WEBSITE DEVELOPMENT AND MAINTENANCE	0	5,000,000	5,000,000	0	5,000,000	5,000,000
23	CAPITAL EXPENDITURE	0	279,750,000	0	0	279,750,000	279,750,000
2301	FIXED ASSETS PURCHASED	0	179,750,000	0	0	179,750,000	179,750,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	0	179,750,000	0	0	179,750,000	179,750,000
23010105	PURCHASE OF MOTOR VEHICLES	0	9,500,000	0	0	9,500,000	9,500,000
23010106	PURCHASE OF VANS	0	135,000,000	0	0	135,000,000	135,000,000
23010113	PURCHASE OF COMPUTERS	0	15,750,000	0	0	15,750,000	15,750,000
23010114	PURCHASE OF COMPUTER PRINTERS	0	2,000,000	0	0	2,000,000	2,000,000
23010144	PURCHASE OF POWER INSTILLATION EQUIPMENT	0	5,000,000	0	0	5,000,000	5,000,000
23010146	PURCHASE OF MOTOR CYCLES	0	12,500,000	0	0	12,500,000	12,500,000
2302	CONSTRUCTION / PROVISION	0	100,000,000	0	0	100,000,000	100,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	0	100,000,000	0	0	100,000,000	100,000,000



KOGI STATE 2024 APPROVED BUDGET ESTIMATES, DETAILS ANALYSIS.



23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	0	100,000,000	0	0	100,000,000	100,000,000
025300200100 KOGI STATE UTILITY INFRASTRUCTURE MANAGEMENT AND COMPLIANCE AGENCY							
Code	Description	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	2023 Performance Jan to Dec.	2024 Proposed Budget	2024 Approved Budget
706	HOUSING AND COMMUNITY AMMENITIES	11,256,174.16	439,542,000	159,792,000	7,977,609.84	440,092,000	440,092,000
7062	COMMUNITY DEVELOPMENT	11,256,174.16	439,542,000	159,792,000	7,977,609.84	440,092,000	440,092,000
70621	COMMUNITY DEVELOPMENT	11,256,174.16	439,542,000	159,792,000	7,977,609.84	440,092,000	440,092,000

025300200100 KOGI STATE UTILITY INFRASTRUCTURE MANAGEMENT AND COMPLIANCE AGENCY										
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	2023 Performance Jan to Dec.	2024 Proposed Budget	2024 Approved Budget
Total	-	-	-	-	<u>0</u>	<u>279,750,000</u>	<u>0</u>	<u>0</u>	<u>279,750,000</u>	<u>279,750,000</u>
11100123003500 - Information Communication and Technology - General	PURCHASE OF 25 NOS OF COMPUTERS	23010113 - PURCHASE OF COMPUTERS	70621 - COMMUNITY DEVELOPMENT	12231200 - LOKOJA	0	15,750,000	0	0	15,750,000	15,750,000
11100123003600 - Information Communication and Technology - General	PURCHASE OF 1 NO OF ENNTERPRISE COMPUTER PRINTERS	23010114 - PURCHASE OF COMPUTER PRINTERS	70621 - COMMUNITY DEVELOPMENT	12231200 - LOKOJA	0	2,000,000	0	0	2,000,000	2,000,000
12100123002800 - Growing the Private Sector - General	TAKE OFF GRANT / CAPITALIZATION OF KOGI STATE UTILITY INFRASTRUCTURE MANAGEMENT AND COMPLIANCE AGENCY	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70621 - COMMUNITY DEVELOPMENT	12231200 - LOKOJA	0	100,000,000	0	0	100,000,000	100,000,000
13100123009200 - Reform of Government and Governance - General	PURCHASE OF MOTOR CYCLE FOR SURVEILLANCE	23010146 - PURCHASE OF MOTOR CYCLES	70621 - COMMUNITY DEVELOPMENT	12231200 - LOKOJA	0	12,500,000	0	0	12,500,000	12,500,000



KOGI STATE 2024 APPROVED BUDGET ESTIMATES, DETAILS ANALYSIS.



13100123009300 - Reform of Government and Governance - General	PURCHASE OF 1 NOS OF OFFICIAL VEHICLES FOR PRINCIPAL OFFICER	23010105 - PURCHASE OF MOTOR VEHICLES	70621 - COMMUNITY DEVELOPMENT	12231200 - LOKOJA	0	9,500,000	0	0	9,500,000	9,500,000
13100123009400 - Reform of Government and Governance - General	PURCHASE OF 5 NOS OF OPERATIONAL VANS (TOYOTA HILUX)	23010106 - PURCHASE OF VANS	70621 - COMMUNITY DEVELOPMENT	12231200 - LOKOJA	0	135,000,000	0	0	135,000,000	135,000,000
14100123001000 - Power - General	INSTALLATION OF 15KVA POWER INFRASTRUCTURE (INVERTER SOLAR SYSTEM)	23010144 - PURCHASE OF POWER INSTILLATION EQUIPMENT	70621 - COMMUNITY DEVELOPMENT	12231200 - LOKOJA	0	5,000,000	0	0	5,000,000	5,000,000



KOGI STATE 2024 APPROVED BUDGET ESTIMATES, DETAILS ANALYSIS.



KOGI STATE TOWN PLANNING AND DEVELOPMENT BOARD							
Code	Description	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	2023 Performance Jan to Dec.	2024 Proposed Budget	2024 Approved Budget
<u>1</u>	Revenue	<u>65,795,560.10</u>	<u>193,693,116</u>	<u>193,693,116</u>	<u>45,405,145.90</u>	<u>193,802,000</u>	<u>193,802,000</u>
12	INDEPENDENT REVENUE	65,795,560.10	193,693,116	193,693,116	45,405,145.90	193,802,000	193,802,000
1202	NON-TAX REVENUE	65,795,560.10	193,693,116	193,693,116	45,405,145.90	193,802,000	193,802,000
120204	FEES - GENERAL	64,992,060.10	189,093,116	189,093,116	35,173,535.54	189,372,160	189,372,160
12020402	BUILDING POST APPROVAL FEES	4,158,305.76	13,715,250	13,715,250	5,067,714.47	16,069,272	16,069,272
12020405	DESIGN AND MAINTENANCE OF STREET NAMING	650,500	3,102,250	3,102,250	237,650	3,102,250	3,102,250
12020428	ADMINISTRATIVE CHARGES	3,691,314.85	5,492,712	5,492,712	2,339,354.58	7,852,420	7,852,420
12020445	BUILDING PLAN APPROVAL	56,491,939.49	108,016,904	108,016,904	12,833,321.25	104,720,360	104,720,360
12020447	SITE AND BUILDING INSPECTION	0	13,412,000	13,412,000	1,625,000	12,222,000	12,222,000
12020451	BUILDING PLAN REGISTRATION	0	13,412,000	13,412,000	1,360,180	12,222,000	12,222,000
12020452	BUILDING PLAN PROCESSING	0	29,442,000	29,442,000	8,255,865.24	31,433,858	31,433,858
12020454	BILL BOARD/SINGAGE FEES	0	2,500,000	2,500,000	3,454,450	1,750,000	1,750,000
120205	FINES - GENERAL	0	2,500,000	2,500,000	1,822,752.70	2,500,000	2,500,000
12020501	PENALTY	0	2,500,000	2,500,000	1,822,752.70	2,500,000	2,500,000
120207	EARNINGS -GENERAL	803,500	2,100,000	2,100,000	8,408,857.66	1,929,840	1,929,840
12020749	OTHERS EARNINGS FROM KOGI STATE GOVERNMENT OWNED PARASTATALS/AGENCIES	803,500	2,100,000	2,100,000	8,408,857.66	1,929,840	1,929,840
KOGI STATE TOWN PLANNING AND DEVELOPMENT BOARD							
Code	Description	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	2023 Performance Jan to Dec.	2024 Proposed Budget	2024 Approved Budget
<u>2</u>	EXPENDITURES	<u>109,375,593.04</u>	<u>125,144,528</u>	<u>132,056,095</u>	<u>116,021,545.17</u>	<u>162,384,647</u>	<u>162,384,647</u>
21	PERSONNEL COST	86,147,390.67	93,204,528	95,704,528	95,675,478.16	118,594,647	118,594,647
2101	SALARY	86,147,390.67	93,204,528	95,704,528	95,675,478.16	118,594,647	118,594,647



KOGI STATE 2024 APPROVED BUDGET ESTIMATES, DETAILS ANALYSIS.



210101	SALARIES AND WAGES	86,147,390.67	93,204,528	95,704,528	95,675,478.16	118,594,647	118,594,647
21010101	SALARY	86,147,390.67	93,204,528	95,704,528	95,675,478.16	118,594,647	118,594,647
22	OTHER RECURRENT COSTS	23,228,202.37	31,940,000	36,351,567	20,346,067.01	43,790,000	43,790,000
2202	OVERHEAD COST	23,228,202.37	31,940,000	36,351,567	20,346,067.01	43,790,000	43,790,000
220201	TRAVEL & TRANSPORT - GENERAL	357,500	1,000,000	1,000,000	45,000	1,500,000	1,500,000
22020102	TRAVEL AND TRANSPORT - OTHERS	357,500	1,000,000	1,000,000	45,000	1,500,000	1,500,000
220202	UTILITIES - GENERAL	63,500	800,000	800,000	97,500	1,100,000	1,100,000
22020204	ELECTRICITY BILL/CHARGES	0	600,000	600,000	35,000	600,000	600,000
22020205	TELEPHONE CHARGES	63,500	200,000	200,000	62,500	500,000	500,000
220203	MATERIALS & SUPPLIES - GENERAL	11,021,647.37	11,760,000	14,520,067	14,241,567.01	19,260,000	19,260,000
22020301	OFFICE STATIONERY/COMPUTER CONSUMABLE	569,080	1,500,000	3,947,000	3,897,000	4,000,000	4,000,000
22020302	NEWSPAPERS, MAGAZINES, JOURNALS AND PERIODICALS	0	60,000	60,000	0	60,000	60,000
22020307	DRAWING OFFICE AND SURVEY MATERIALS	218,500	200,000	200,000	81,500	200,000	200,000
22020323	OFFICE AND GENERAL EXPENSES	10,234,067.37	10,000,000	10,313,067	10,263,067.01	15,000,000	15,000,000
220204	MAINTENANCE SERVICES - GENERAL	2,538,000	5,500,000	5,500,000	276,500	5,500,000	5,500,000
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	1,126,500	3,000,000	3,000,000	50,000	3,000,000	3,000,000
22020402	MAINTENANCE OF OFFICE FURNITURE AND FITTINGS	1,089,000	1,000,000	1,000,000	207,000	1,000,000	1,000,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	283,500	1,000,000	1,000,000	0	1,000,000	1,000,000
22020405	MAINTENANCE OF OFFICE EQUIPMENT	39,000	500,000	500,000	19,500	500,000	500,000
220205	TRAINING - GENERAL	0	500,000	500,000	0	500,000	500,000
22020501	LOCAL TRAINING	0	500,000	500,000	0	500,000	500,000
220206	OTHER SERVICES - GENERAL	4,261,855	3,600,000	4,890,000	3,308,000	5,650,000	5,650,000
22020601	SECURITY SERVICES	0	300,000	300,000	20,000	700,000	700,000
22020602	OFFICE RENT	0	500,000	500,000	0	500,000	500,000



KOGI STATE 2024 APPROVED BUDGET ESTIMATES, DETAILS ANALYSIS.



22020605	CLEANING, FUMIGATION, ENVIRONMENTAL SANITATION AND JANITORIAL SERVICE	95,000	150,000	150,000	48,000	150,000	150,000
22020622	ROAD OPENING/DEMOLITION EXERCISE/SCHEME (SITE AND SERVICES)/COURT SUMMONS (OVER ILLEGAL STRUCTURES)/SIGN POST AND STREET NAMING	399,975	2,000,000	3,290,000	3,240,000	3,500,000	3,500,000
22020656	SITE ANALYSIS REPORT AND ENVIRONMENTAL IMPACT ASSESSMENT/CYBER CAFÉ	3,706,880	500,000	500,000	0	500,000	500,000
22020671	NANS NEWS PROCESSING/ENTERTAINMENT, PUBLIC RELATIONS AND HOSPITALITY/MEDIA EXPENSES	60,000	150,000	150,000	0	300,000	300,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	83,700	200,000	200,000	0	200,000	200,000
22020702	LEGAL SERVICES/PREROGATIVE OF MERCYEXPENSES/IMPLEMENTATION OF ACJ LAW 2017	83,700	200,000	200,000	0	200,000	200,000
220208	FUEL & LUBRICANTS - GENERAL	2,148,500	5,280,000	5,280,000	1,068,500	5,280,000	5,280,000
22020801	MOTOR VEHICLE FUEL COST	993,500	2,780,000	2,780,000	318,500	2,780,000	2,780,000
22020808	LUBRICANTS EXPENSES	1,155,000	2,500,000	2,500,000	750,000	2,500,000	2,500,000
220209	FINANCIAL CHARGES - GENERAL	0	300,000	300,000	0	300,000	300,000
22020901	BANK CHARGES (OTHER THAN INTEREST)/SPECIAL CONVEYANCE & BANK CHARGES/FAAC MEETINGS	0	300,000	300,000	0	300,000	300,000
220210	MISCELLANEOUS EXPENSES GENERAL	2,753,500	3,000,000	3,361,500	1,309,000	4,500,000	4,500,000
22021001	HONORARIUM, REFRESHMENT, MEALS, WELFARE PACKAGES AND HOSPITALITY	1,224,000	800,000	1,011,500	961,500	1,000,000	1,000,000
22021002	POSTAGES, PUBLICITY AND ADVERTISEMENT	115,000	200,000	350,000	300,000	500,000	500,000
22021012	MEDICAL EXPENSES (Local & INTERNATIONAL)	55,000	500,000	500,000	0	500,000	500,000
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	91,500	300,000	300,000	47,500	300,000	300,000
22021024	ACCOUNTING FOR FIXED ASSETS/ FIXED ASSET AUDIT/ EXTERNAL AUDIT EXPENSES	190,000	200,000	200,000	0	200,000	200,000



KOGI STATE 2024 APPROVED BUDGET ESTIMATES, DETAILS ANALYSIS.



22021033	PRINTING OF ALL ESSENTIAL DOCUMENT	1,078,000	1,000,000	1,000,000	0	2,000,000	2,000,000
025300900100	KOGI STATE TOWN PLANNING AND DEVELOPMENT BOARD						
Code	Description	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	2023 Performance Jan to Dec.	2024 Proposed Budget	2024 Approved Budget
706	HOUSING AND COMMUNITY AMMENITIES	109,375,593.04	125,144,528	132,056,095	116,021,545.17	162,384,647	162,384,647
7062	COMMUNITY DEVELOPMENT	109,375,593.04	125,144,528	132,056,095	116,021,545.17	162,384,647	162,384,647
70621	COMMUNITY DEVELOPMENT	109,375,593.04	125,144,528	132,056,095	116,021,545.17	162,384,647	162,384,647



KOGI STATE 2024 APPROVED BUDGET ESTIMATES, DETAILS ANALYSIS.



026200100100 MINISTRY OF RURAL AND ENERGY DEVELOPMENT							
Code	Description	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	2023 Performance Jan to Dec.	2024 Proposed Budget	2024 Approved Budget
<u>1</u>	Revenue	<u>1,080,000</u>	<u>562,600,000</u>	<u>562,600,000</u>	<u>75,000</u>	<u>505,000,000</u>	<u>505,000,000</u>
12	INDEPENDENT REVENUE	1,080,000	62,600,000	62,600,000	75,000	5,000,000	5,000,000
1202	NON-TAX REVENUE	1,080,000	62,600,000	62,600,000	75,000	5,000,000	5,000,000
120201	LICENCES - GENERAL	0	3,000,000	3,000,000	0	2,000,000	2,000,000
12020132	REGISTRATION OF CONTRACTORS	0	3,000,000	3,000,000	0	2,000,000	2,000,000
120204	FEES - GENERAL	1,080,000	2,000,000	2,000,000	75,000	1,000,000	1,000,000
12020415	CONTRACT REGISTRATION/RENEWAL FEES	0	500,000	500,000	0	500,000	500,000
12020417	CONTRACT IDENTITY CARD	0	500,000	500,000	0	0	0
12020421	CONTRACT DOCUMENT NON-REFUNDABLE TENDER FEES	1,080,000	1,000,000	1,000,000	75,000	500,000	500,000
120207	EARNINGS -GENERAL	0	57,600,000	57,600,000	0	2,000,000	2,000,000
12020744	EARNINGS FROM PLANT HIRING SERVICES	0	57,600,000	57,600,000	0	2,000,000	2,000,000
14	CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS	0	500,000,000	500,000,000	0	500,000,000	500,000,000
1403	LOANS/ BORROWINGS RECEIPT	0	500,000,000	500,000,000	0	500,000,000	500,000,000
140302	INTERNATIONAL LOANS/ BORROWINGS RECEIPT	0	500,000,000	500,000,000	0	500,000,000	500,000,000
14030201	INTERNATIONAL LOANS/ BORROWINGS FROM FINANCIAL INSTITUTIONS	0	500,000,000	500,000,000	0	500,000,000	500,000,000
026200100100 MINISTRY OF RURAL AND ENERGY DEVELOPMENT							
Code	Description	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	2023 Performance Jan to Dec.	2024 Proposed Budget	2024 Approved Budget
<u>2</u>	EXPENDITURES	<u>3,829,316,500.79</u>	<u>3,486,709,730</u>	<u>5,672,197,561</u>	<u>5,034,110,438.12</u>	<u>8,667,209,730</u>	<u>8,667,209,730</u>
21	PERSONNEL COST	98,085,499.05	109,887,752	109,887,752	106,148,973.50	109,887,752	109,887,752
2101	SALARY	98,085,499.05	109,887,752	109,887,752	106,148,973.50	109,887,752	109,887,752



KOGI STATE 2024 APPROVED BUDGET ESTIMATES, DETAILS ANALYSIS.



210101	SALARIES AND WAGES	98,085,499.05	109,887,752	109,887,752	106,148,973.50	109,887,752	109,887,752
21010101	SALARY	98,085,499.05	109,887,752	109,887,752	106,148,973.50	109,887,752	109,887,752
22	OTHER RECURRENT COSTS	425,000	3,821,978	4,152,465	1,081,119.73	3,821,978	3,821,978
2202	OVERHEAD COST	425,000	3,821,978	4,152,465	1,081,119.73	3,821,978	3,821,978
220201	TRAVEL & TRANSPORT - GENERAL	0	800,632	1,131,119	1,081,119.73	800,632	800,632
22020102	TRAVEL AND TRANSPORT - OTHERS	0	800,632	1,131,119	1,081,119.73	800,632	800,632
220202	UTILITIES - GENERAL	0	77,850	77,850	0	77,850	77,850
22020205	TELEPHONE CHARGES	0	77,850	77,850	0	77,850	77,850
220203	MATERIALS & SUPPLIES - GENERAL	0	419,000	419,000	0	419,000	419,000
22020301	OFFICE STATIONERY/COMPUTER CONSUMABLE	0	319,000	319,000	0	319,000	319,000
22020323	OFFICE AND GENERAL EXPENSES	0	100,000	100,000	0	100,000	100,000
220204	MAINTENANCE SERVICES - GENERAL	215,000	1,970,336	1,970,336	0	1,970,336	1,970,336
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	0	1,197,786	1,197,786	0	1,197,786	1,197,786
22020402	MAINTENANCE OF OFFICE FURNITURE AND FITTINGS	215,000	772,550	772,550	0	772,550	772,550
220205	TRAINING - GENERAL	0	103,800	103,800	0	103,800	103,800
22020501	LOCAL TRAINING	0	103,800	103,800	0	103,800	103,800
220209	FINANCIAL CHARGES - GENERAL	0	6,172	6,172	0	6,172	6,172
22020901	BANK CHARGES (OTHER THAN INTEREST)/SPECIAL CONVEYANCE & BANK CHARGES/FAAC MEETINGS	0	6,172	6,172	0	6,172	6,172
220210	MISCELLANEOUS EXPENSES GENERAL	210,000	444,188	444,188	0	444,188	444,188
22021001	HONORARIUM, REFRESHMENT, MEALS, WELFARE PACKAGES AND HOSPITALITY	0	103,800	103,800	0	103,800	103,800
22021012	MEDICAL EXPENSES (Local & INTERNATIONAL)	0	51,900	51,900	0	51,900	51,900
22021033	PRINTING OF ALL ESSENTIAL DOCUMENT	210,000	288,488	288,488	0	288,488	288,488
23	CAPITAL EXPENDITURE	3,730,806,001.74	3,373,000,000	5,558,157,344	4,926,880,344.89	8,553,500,000	8,553,500,000
2301	FIXED ASSETS PURCHASED	0	320,000,000	0	0	500,000,000	500,000,000



KOGI STATE 2024 APPROVED BUDGET ESTIMATES, DETAILS ANALYSIS.



230101	PURCHASE OF FIXED ASSETS - GENERAL	0	320,000,000	0	0	500,000,000	500,000,000
23010144	PURCHASE OF POWER INSTILLATION EQUIPMENT	0	320,000,000	0	0	500,000,000	500,000,000
2302	CONSTRUCTION / PROVISION	3,730,806,001.74	3,003,000,000	5,558,157,344	4,926,880,344.89	8,003,500,000	8,003,500,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	3,730,806,001.74	3,003,000,000	5,558,157,344	4,926,880,344.89	8,003,500,000	8,003,500,000
23020103	PROVISION OF ELECTRICITY TO PUBLIC BUILDINGS	3,006,008,000	2,500,000,000	5,108,157,344	4,607,657,343.92	7,500,000,000	7,500,000,000
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	49,396,001.72	100,000,000	100,000,000	0	100,000,000	100,000,000
23020114	CONSTRUCTION / PROVISION OF ROADS	675,402,000.02	401,000,000	350,000,000	319,223,000.97	402,000,000	402,000,000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	0	2,000,000	0	0	1,500,000	1,500,000
2303	REHABILITATION / REPAIRS	0	50,000,000	0	0	50,000,000	50,000,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	0	50,000,000	0	0	50,000,000	50,000,000
23030114	REHABILITATION / REPAIRS - TRACTORS / OTHER HEAVY VEHICLES	0	50,000,000	0	0	50,000,000	50,000,000

026200100100 MINISTRY OF RURAL AND ENERGY DEVELOPMENT

Code	Description	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	2023 Performance Jan to Dec.	2024 Proposed Budget	2024 Approved Budget
706	HOUSING AND COMMUNITY AMMENITIES	3,829,316,500.79	3,486,709,730	5,672,197,561	5,034,110,438.12	8,667,209,730	8,667,209,730
7062	COMMUNITY DEVELOPMENT	3,829,316,500.79	3,486,709,730	5,672,197,561	5,034,110,438.12	8,667,209,730	8,667,209,730
70621	COMMUNITY DEVELOPMENT	3,829,316,500.79	3,486,709,730	5,672,197,561	5,034,110,438.12	8,667,209,730	8,667,209,730

026200100100 MINISTRY OF RURAL AND ENERGY DEVELOPMENT

Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	2023 Performance Jan to Dec.	2024 Proposed Budget	2024 Approved Budget
Total	-	-	-	-	<u>3,730,806,001.74</u>	<u>3,373,000,000</u>	<u>5,558,157,344</u>	<u>4,926,880,344.89</u>	<u>8,553,500,000</u>	<u>8,553,500,000</u>



KOGI STATE 2024 APPROVED BUDGET ESTIMATES, DETAILS ANALYSIS.



03100123002500 - Poverty Alleviation - General	PROVISION OF GRANTS FOR COMMUNITY SELF HELP PROJECTS	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70621 - COMMUNITY DEVELOPMENT	12242200 - STATE WIDE	0	2,000,000	0	0	1,500,000	1,500,000
10100123002800 - Water Resources and Rural Deve - General	RURAL WATER SUPPLY SCHEME (GOVERNOR'S EXECUTIVE INTERVENTION ON WATER BOREHOLES) (SIP)	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70621 - COMMUNITY DEVELOPMENT	12242200 - STATE WIDE	49,396,001.72	0	0	0	0	0
10100123002900 - Water Resources and Rural Deve - General	GYB RURAL WATER FOR ALL	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70621 - COMMUNITY DEVELOPMENT	12242200 - STATE WIDE	0	100,000,000	100,000,000	0	100,000,000	100,000,000
14100123001100 - Power - General	RURAL ELECTRIFICATION SCHEMES, GOVERNOR'S ACCELERATED ELECTRIFICATION OF COMMUNITIES ACROSS THE STATE.	23020103 - PROVISION OF ELECTRICITY TO PUBLIC BUILDINGS	70621 - COMMUNITY DEVELOPMENT	12242200 - STATE WIDE	3,006,008,000	2,000,000,000	4,708,157,344	4,607,657,343.92	5,000,000,000	5,000,000,000
14100123001200 - Power - General	PURCHASE OF TRANSFORMERS	23010144 - PURCHASE OF POWER INSTILLATION EQUIPMENT	70621 - COMMUNITY DEVELOPMENT	12242200 - STATE WIDE	0	300,000,000	0	0	300,000,000	300,000,000
14100123001300 - Power - General	PURCHASE OF ELECTRICAL TESTING EQUIPMENT	23010144 - PURCHASE OF POWER INSTILLATION EQUIPMENT	70621 - COMMUNITY DEVELOPMENT	12242200 - STATE WIDE	0	20,000,000	0	0	200,000,000	200,000,000
14100123001500 - Power - General	ELECTRIFICATION OF CUSTECH ON 33KVLINE & ASSOCIATED ACCESSORIES & KOGI WEST SENATORIAL DISTRICT	23020103 - PROVISION OF ELECTRICITY TO PUBLIC BUILDINGS	70621 - COMMUNITY DEVELOPMENT	12242200 - STATE WIDE	0	500,000,000	400,000,000	0	2,500,000,000	2,500,000,000
17100123012200 - Road - General	RURAL FEEDER ROADS	23020114 - CONSTRUCTION / PROVISION OF ROADS	70621 - COMMUNITY DEVELOPMENT	12242200 - STATE WIDE	0	1,000,000	0	0	2,000,000	2,000,000
17100123012300 - Road - General	OVERHAULING OF MRD HEAVY DUTY EQUIPMENT.	23030114 - REHABILITATION / REPAIRS - TRACTORS / OTHER HEAVY VEHICLES	70621 - COMMUNITY DEVELOPMENT	12242200 - STATE WIDE	0	50,000,000	0	0	50,000,000	50,000,000



KOGI STATE 2024 APPROVED BUDGET ESTIMATES, DETAILS ANALYSIS.



17100123012400 - Road - General	RURAL ACCESS AND AGRICULTURAL MARKETING PROJECT	23020114 - CONSTRUCTION / PROVISION OF ROADS	70621 - COMMUNITY DEVELOPMENT	12242200 - STATE WIDE	675,402,000.02	400,000,000	350,000,000	319,223,000.97	400,000,000	400,000,000
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KOGI STATE 2024 APPROVED BUDGET ESTIMATES, DETAILS ANALYSIS.



031801100100 KOGI STATE JUDICIAL SERVICE COMMISSION							
Code	Description	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	2023 Performance Jan to Dec.	2024 Proposed Budget	2024 Approved Budget
<u>1</u>	<u>Revenue</u>	<u>71,400</u>	<u>165,240</u>	<u>165,240</u>	<u>42,000</u>	<u>300,000</u>	<u>300,000</u>
12	INDEPENDENT REVENUE	71,400	165,240	165,240	42,000	300,000	300,000
1202	NON-TAX REVENUE	71,400	165,240	165,240	42,000	300,000	300,000
120206	SALES - GENERAL	71,400	165,240	165,240	42,000	300,000	300,000
12020617	SALES OF APPLICATION / EMPLOYMENT FORM	71,400	165,240	165,240	42,000	300,000	300,000
031801100100 KOGI STATE JUDICIAL SERVICE COMMISSION							
Code	Description	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	2023 Performance Jan to Dec.	2024 Proposed Budget	2024 Approved Budget
<u>2</u>	<u>EXPENDITURES</u>	<u>125,218,316.19</u>	<u>292,744,045</u>	<u>232,744,045</u>	<u>131,722,416.54</u>	<u>414,517,177</u>	<u>414,517,177</u>
21	PERSONNEL COST	70,603,231.12	111,700,050	111,700,050	89,335,542.09	141,510,219	141,510,219
2101	SALARY	67,103,231.12	108,200,050	108,200,050	89,335,542.09	138,010,219	138,010,219
210101	SALARIES AND WAGES	67,103,231.12	108,200,050	108,200,050	89,335,542.09	138,010,219	138,010,219
21010101	SALARY	67,103,231.12	108,200,050	108,200,050	89,335,542.09	138,010,219	138,010,219
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	3,500,000	3,500,000	3,500,000	0	3,500,000	3,500,000
210201	ALLOWANCES	3,500,000	3,500,000	3,500,000	0	3,500,000	3,500,000
21020130	FURNITURE ALLOWANCE FOR CHIEF REGISTRAR/JSC SECRETARY	3,500,000	3,500,000	3,500,000	0	3,500,000	3,500,000
22	OTHER RECURRENT COSTS	46,290,085.07	81,043,495	81,043,495	41,526,774.45	87,506,458	87,506,458
2202	OVERHEAD COST	46,290,085.07	80,343,495	80,343,495	41,446,774.45	86,806,458	86,806,458
220201	TRAVEL & TRANSPORT - GENERAL	10,191,000	15,000,000	15,000,000	5,450,900	15,000,000	15,000,000
22020101	LOCAL TRAVELS AND TRANSPORT - TRAINING	390,800	2,000,000	2,000,000	200,000	2,000,000	2,000,000
22020102	TRAVEL AND TRANSPORT - OTHERS	9,800,200	10,000,000	10,000,000	5,250,900	10,000,000	10,000,000



KOGI STATE 2024 APPROVED BUDGET ESTIMATES, DETAILS ANALYSIS.



22020104	INTERNATIONAL TRAVEL AND TRANSPORT - OTHERS	0	3,000,000	3,000,000	0	3,000,000	3,000,000
220202	UTILITIES - GENERAL	16,000	300,000	300,000	12,000	300,000	300,000
22020201	INTERNET ACCESS CHARGES	16,000	150,000	150,000	12,000	150,000	150,000
22020202	SOFTWARE CHARGES/LICENSE RENEWAL	0	50,000	50,000	0	50,000	50,000
22020204	ELECTRICITY BILL/CHARGES	0	50,000	50,000	0	50,000	50,000
22020205	TELEPHONE CHARGES	0	50,000	50,000	0	50,000	50,000
220203	MATERIALS & SUPPLIES - GENERAL	5,029,530	8,300,000	8,300,000	7,219,350	10,600,000	10,600,000
22020301	OFFICE STATIONERY/COMPUTER CONSUMABLE	1,780,250	2,200,000	2,200,000	1,778,650	3,000,000	3,000,000
22020302	NEWSPAPERS, MAGAZINES, JOURNALS AND PERIODICALS	0	200,000	200,000	0	200,000	200,000
22020305	UNIFORMS AND OTHER CLOTHINGS	0	50,000	50,000	0	50,000	50,000
22020308	PURCHASE OF ELECTRICAL ADDING MACHINE FOR THE INTERNAL AUDIT UNIT	50,500	150,000	150,000	0	150,000	150,000
22020311	WATER SPARE PARTS /CHEMICALS/OTHER REGENTS	0	100,000	100,000	0	100,000	100,000
22020322	PUBLICATION OF KOGI STATE STATISTICAL YEAR BOOK/PLANNING & STATISTIC BOOKS/STATE STATISTICAL MASTER PLAN	0	100,000	100,000	0	100,000	100,000
22020323	OFFICE AND GENERAL EXPENSES	3,198,780	5,500,000	5,500,000	5,440,700	7,000,000	7,000,000
220204	MAINTENANCE SERVICES - GENERAL	5,803,840	14,000,000	14,000,000	2,228,100	14,002,000	14,002,000
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	3,351,000	5,000,000	5,000,000	1,720,100	5,002,000	5,002,000
22020402	MAINTENANCE OF OFFICE FURNITURE AND FITTINGS	1,081,540	3,000,000	3,000,000	0	3,000,000	3,000,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	283,300	1,500,000	1,500,000	99,000	1,500,000	1,500,000
22020404	MAINTENANCE OF PLANTS/GENERATORS	0	500,000	500,000	0	500,000	500,000
22020405	MAINTENANCE OF OFFICE EQUIPMENT	992,000	2,500,000	2,500,000	409,000	2,500,000	2,500,000
22020424	MAINTENANCE OF OFFICE PREMISES	96,000	1,500,000	1,500,000	0	1,500,000	1,500,000
220205	TRAINING - GENERAL	789,800	5,200,000	5,200,000	301,600	5,200,500	5,200,500



KOGI STATE 2024 APPROVED BUDGET ESTIMATES, DETAILS ANALYSIS.



22020501	LOCAL TRAINING	0	700,000	700,000	0	700,000	700,000
22020502	INTERNATIONAL TRAINING	0	500,000	500,000	0	500,000	500,000
22020511	WORKSHOPS, SEMINARS & CONFERENCES	789,800	4,000,000	4,000,000	301,600	4,000,500	4,000,500
220206	OTHER SERVICES - GENERAL	495,000	1,650,000	1,650,000	1,190,000	1,700,000	1,700,000
22020601	SECURITY SERVICES	0	150,000	150,000	0	150,000	150,000
22020605	CLEANING, FUMIGATION, ENVIRONMENTAL SANITATION AND JANITORIAL SERVICE	0	100,000	100,000	0	100,000	100,000
22020611	PRODUCTION OF I.D CARD /STATE CALENDAR/DIARIES/NOMINAL ROLL	0	400,000	400,000	400,000	400,000	400,000
22020671	NANS NEWS PROCESSING/ENTERTAINMENT, PUBLIC RELATIONS AND HOSPITALITY/MEDIA EXPENSES	0	100,000	100,000	0	100,000	100,000
22020676	FINANCIAL ASSISTANCE TO NEEDIES	495,000	900,000	900,000	790,000	950,000	950,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	0	1,000,000	1,000,000	0	1,500,000	1,500,000
22020701	CONSULTANCY SERVICES/FINANCIAL CONSULTING	0	1,000,000	1,000,000	0	1,500,000	1,500,000
220208	FUEL & LUBRICANTS - GENERAL	5,386,500	6,750,000	6,750,000	6,461,900	10,250,000	10,250,000
22020801	MOTOR VEHICLE FUEL COST	5,369,500	6,500,000	6,500,000	6,461,900	10,000,000	10,000,000
22020803	PLANTS/GENERATOR FUEL COST	17,000	100,000	100,000	0	100,000	100,000
22020806	DIESEL EXPENSES	0	50,000	50,000	0	50,000	50,000
22020808	LUBRICANTS EXPENSES	0	100,000	100,000	0	100,000	100,000
220209	FINANCIAL CHARGES - GENERAL	32,795.07	94,816	94,816	32,018.45	95,279	95,279
22020901	BANK CHARGES (OTHER THAN INTEREST)/SPECIAL CONVEYANCE & BANK CHARGES/FAAC MEETINGS	32,795.07	94,816	94,816	32,018.45	95,279	95,279
220210	MISCELLANEOUS EXPENSES GENERAL	18,545,620	28,048,679	28,048,679	18,550,906	28,158,679	28,158,679
22021001	HONORARIUM, REFRESHMENT, MEALS, WELFARE PACKAGES AND HOSPITALITY	17,531,620	23,350,000	23,350,000	17,748,906	23,350,000	23,350,000
22021002	POSTAGES, PUBLICITY AND ADVERTISEMENT	9,000	210,000	210,000	0	220,000	220,000



KOGI STATE 2024 APPROVED BUDGET ESTIMATES, DETAILS ANALYSIS.



22021012	MEDICAL EXPENSES (Local & INTERNATIONAL)	100,000	500,000	500,000	0	500,000	500,000
22021013	RECRUITMENT AND APPOINTMENT COST/PROMOTION EXPENSES/DISCIPLINE COST	200,000	1,280,000	1,280,000	150,000	1,280,000	1,280,000
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	110,000	208,679	208,679	48,000	308,679	308,679
22021015	SUBSCRIPTION TO PROFESSIONAL BODIES/PARLIAMENTARY/ANNUAL INTERNATIONAL BAR ASSOCIATION CONFERENCE/ANNUAL RETREAT FOR PUBLIC OFFICE HOLDERS	0	100,000	100,000	0	100,000	100,000
22021019	BURIAL EXPENSES	400,000	800,000	800,000	200,000	800,000	800,000
22021033	PRINTING OF ALL ESSENTIAL DOCUMENT	195,000	600,000	600,000	404,000	600,000	600,000
22021036	VEHICLE REGISTRATIONS, LICENCING AND INSURANCE	0	1,000,000	1,000,000	0	1,000,000	1,000,000
2204	GRANTS AND CONTRIBUTIONS GENERAL	0	700,000	700,000	80,000	700,000	700,000
220401	LOCAL GRANTS AND CONTRIBUTIONS	0	700,000	700,000	80,000	700,000	700,000
22040113	GRANTS, SUBVENTION, DONATIONS & REDEMPTION OF PLEDGES	0	700,000	700,000	80,000	700,000	700,000
23	CAPITAL EXPENDITURE	8,325,000	100,000,500	40,000,500	860,100	185,500,500	185,500,500
2301	FIXED ASSETS PURCHASED	8,325,000	47,500,500	17,500,500	860,100	64,500,500	64,500,500
230101	PURCHASE OF FIXED ASSETS - GENERAL	8,325,000	47,500,500	17,500,500	860,100	64,500,500	64,500,500
23010105	PURCHASE OF MOTOR VEHICLES	7,300,000	38,000,000	8,000,000	0	38,000,000	38,000,000
23010113	PURCHASE OF COMPUTERS	1,025,000	4,000,000	4,000,000	340,100	15,000,000	15,000,000
23010119	PURCHASE OF POWER GENERATING SET/PLANT	0	4,000,000	4,000,000	520,000	10,000,000	10,000,000
23010123	PURCHASE OF FIRE FIGHTING EQUIPMENT	0	1,500,500	1,500,500	0	1,500,500	1,500,500
2302	CONSTRUCTION / PROVISION	0	52,500,000	22,500,000	0	121,000,000	121,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	0	52,500,000	22,500,000	0	121,000,000	121,000,000



KOGI STATE 2024 APPROVED BUDGET ESTIMATES, DETAILS ANALYSIS.



23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	0	37,000,000	7,000,000	0	100,000,000	100,000,000
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	0	1,000,000	1,000,000	0	1,000,000	1,000,000
23020111	CONSTRUCTION / PROVISION OF LIBRARIES	0	14,500,000	14,500,000	0	20,000,000	20,000,000
031801100100	KOGI STATE JUDICIAL SERVICE COMMISSION						
Code	Description	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	2023 Performance Jan to Dec.	2024 Proposed Budget	2024 Approved Budget
703	PUBLIC ORDER AND SAFETY	125,218,316.19	292,744,045	232,744,045	131,722,416.54	414,517,177	414,517,177
7033	LAW COURTS	125,218,316.19	292,744,045	232,744,045	131,722,416.54	414,517,177	414,517,177
70331	LAW COURTS	125,218,316.19	292,744,045	232,744,045	131,722,416.54	414,517,177	414,517,177

031801100100	KOGI STATE JUDICIAL SERVICE COMMISSION									
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	2023 Performance Jan to Dec.	2024 Proposed Budget	2024 Approved Budget
Total	-	-	-	-	<u>8,325,000</u>	<u>100,000,500</u>	<u>40,000,500</u>	<u>860,100</u>	<u>185,500,500</u>	<u>185,500,500</u>
03100123002600 - Poverty Alleviation - General	FIRE PREVENTIVE EQUIPMENT (5NOS EXTINGUISHERS AND 1NO FIRE ALARM)	23010123 - PURCHASE OF FIRE FIGHTING EQUIPMENT	70331 - LAW COURTS	12231200 - LOKOJA	0	1,500,500	1,500,500	0	1,500,500	1,500,500
03100123002700 - Poverty Alleviation - General	PROVISION OF 13NOS OF UTILITY VEHICLES	23010105 - PURCHASE OF MOTOR VEHICLES	70331 - LAW COURTS	12231200 - LOKOJA	7,300,000	38,000,000	8,000,000	0	38,000,000	38,000,000
03100123002800 - Poverty Alleviation - General	PROVISION OF MOTORIZED BOREHOLE	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70331 - LAW COURTS	12231200 - LOKOJA	0	1,000,000	1,000,000	0	1,000,000	1,000,000
11100123003700 - Information Communication and Technology - General	PROCUREMENT OF 15NOS OF DESKTOP AND 8NOS OF LAPTOP	23010113 - PURCHASE OF COMPUTERS	70331 - LAW COURTS	12231200 - LOKOJA	1,025,000	4,000,000	4,000,000	340,100	15,000,000	15,000,000



KOGI STATE 2024 APPROVED BUDGET ESTIMATES, DETAILS ANALYSIS.



13100123009500 - Reform of Government and Governance - General	PROVISION OF 250KVA GENERATING SET FOR THE COMMISSION	23010119 - PURCHASE OF POWER GENERATING SET / PLANT	70331 - LAW COURTS	12231200 - LOKOJA	0	4,000,000	4,000,000	520,000	10,000,000	10,000,000
13100123009600 - Reform of Government and Governance - General	CONSTRUCTION OF LIBRARY BLOCK TO PROVIDE ARCHIVE FOR THE COMMISSION (JSC)	23020111 - CONSTRUCTION / PROVISION OF LIBRARIES	70331 - LAW COURTS	12231200 - LOKOJA	0	14,500,000	14,500,000	0	20,000,000	20,000,000
13100123009700 - Reform of Government and Governance - General	CONSTRUCTION / FURNISHING OF JUDICIAL SERVICE COMMISSION SECRETARIAT	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70331 - LAW COURTS	12231200 - LOKOJA	0	37,000,000	7,000,000	0	100,000,000	100,000,000



KOGI STATE 2024 APPROVED BUDGET ESTIMATES, DETAILS ANALYSIS.



031805100100 HIGH COURT OF JUSTICE							
Code	Description	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	2023 Performance Jan to Dec.	2024 Proposed Budget	2024 Approved Budget
<u>1</u>	<u>Revenue</u>	<u>17,298,509.10</u>	<u>25,000,000</u>	<u>25,000,000</u>	<u>12,780,439.40</u>	<u>25,000,000</u>	<u>25,000,000</u>
12	INDEPENDENT REVENUE	17,298,509.10	25,000,000	25,000,000	12,780,439.40	25,000,000	25,000,000
1202	NON-TAX REVENUE	17,298,509.10	25,000,000	25,000,000	12,780,439.40	25,000,000	25,000,000
120204	FEES - GENERAL	17,298,509.10	25,000,000	25,000,000	12,780,439.40	25,000,000	25,000,000
12020422	COURT FEE	17,298,509.10	12,000,000	12,000,000	11,347,087.67	13,000,000	13,000,000
12020436	PROBATE FEE	0	5,000,000	5,000,000	1,414,391.73	5,000,000	5,000,000
12020438	APPEAL FEE	0	4,000,000	4,000,000	0	7,000,000	7,000,000
12020474	AFFIDAVIT FEES/OATH FEE	0	4,000,000	4,000,000	18,960	0	0
031805100100 HIGH COURT OF JUSTICE							
Code	Description	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	2023 Performance Jan to Dec.	2024 Proposed Budget	2024 Approved Budget
<u>2</u>	<u>EXPENDITURES</u>	<u>1,724,783,712.58</u>	<u>3,213,054,324</u>	<u>2,920,373,534</u>	<u>2,469,262,362.64</u>	<u>5,789,736,757</u>	<u>5,789,736,757</u>
21	PERSONNEL COST	1,526,548,126.58	2,120,008,561	1,990,008,561	1,953,603,384.72	2,687,951,000	2,687,951,000
2101	SALARY	1,526,548,126.58	1,932,508,561	1,802,508,561	1,795,750,640.68	2,485,482,151	2,485,482,151
210101	SALARIES AND WAGES	1,526,548,126.58	1,932,508,561	1,802,508,561	1,795,750,640.68	2,485,482,151	2,485,482,151
21010101	SALARY	1,526,548,126.58	1,932,508,561	1,802,508,561	1,795,750,640.68	2,485,482,151	2,485,482,151
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	0	187,500,000	187,500,000	157,852,744.04	202,468,849	202,468,849
210201	ALLOWANCES	0	182,500,000	182,500,000	157,852,744.04	197,500,000	197,500,000
21020104	MAGISTRATE DRESSING ALLOWANCE	0	1,000,000	1,000,000	0	1,000,000	1,000,000
21020117	STATE WITNESS CLAIM ALLOWANCES	0	1,000,000	1,000,000	0	1,000,000	1,000,000
21020118	COUNSEL ASSIGNED TO COURT ALLOWANCES	0	1,000,000	1,000,000	0	1,000,000	1,000,000
21020119	CORONERS INQUEST ALLOWANCES	0	1,000,000	1,000,000	0	1,000,000	1,000,000



KOGI STATE 2024 APPROVED BUDGET ESTIMATES, DETAILS ANALYSIS.



21020122	RECESS ALLOWANCE/VACATION & RESEARCH ALLOWANCE FOR JUDGES	0	85,000,000	85,000,000	83,000,000	100,000,000	100,000,000
21020128	HOUSING ALLOWANCE FOR JUDGES	0	90,000,000	90,000,000	73,977,744	90,000,000	90,000,000
21020130	FURNITURE ALLOWANCE FOR CHIEF REGISTRAR/JSC SECRETARY	0	3,500,000	3,500,000	875,000.04	3,500,000	3,500,000
210202	SOCIAL CONTRIBUTIONS	0	5,000,000	5,000,000	0	4,968,849	4,968,849
21020203	GROUP LIFE INSURANCE	0	5,000,000	5,000,000	0	4,968,849	4,968,849
22	OTHER RECURRENT COSTS	191,235,586	651,950,351	687,641,186	457,530,603.17	675,785,757	675,785,757
2202	OVERHEAD COST	191,085,586	648,950,351	684,641,186	457,530,603.17	672,785,757	672,785,757
220201	TRAVEL & TRANSPORT - GENERAL	33,637,900	65,600,000	77,529,400	54,686,400	77,600,000	77,600,000
22020101	LOCAL TRAVELS AND TRANSPORT - TRAINING	0	10,000,000	10,000,000	4,257,000	10,000,000	10,000,000
22020102	TRAVEL AND TRANSPORT - OTHERS	19,994,900	23,600,000	24,383,400	24,333,400	30,600,000	30,600,000
22020104	INTERNATIONAL TRAVEL AND TRANSPORT - OTHERS	0	17,000,000	17,000,000	0	17,000,000	17,000,000
22020108	TRAVEL OPERATION AND LOGISTICS	13,643,000	15,000,000	26,146,000	26,096,000	20,000,000	20,000,000
220202	UTILITIES - GENERAL	253,300	4,760,000	4,760,000	242,500	4,760,000	4,760,000
22020201	INTERNET ACCESS CHARGES	50,000	1,000,000	1,000,000	242,500	1,000,000	1,000,000
22020202	SOFTWARE CHARGES/LICENSE RENEWAL	0	2,000,000	2,000,000	0	2,000,000	2,000,000
22020203	WATER RATE	0	160,000	160,000	0	160,000	160,000
22020204	ELECTRICITY BILL/CHARGES	23,300	500,000	500,000	0	500,000	500,000
22020205	TELEPHONE CHARGES	0	100,000	100,000	0	100,000	100,000
22020206	SATELLITE BROADCASTING ACCESS CHARGES	180,000	1,000,000	1,000,000	0	1,000,000	1,000,000
220203	MATERIALS & SUPPLIES - GENERAL	56,585,800	93,422,150	98,108,000	70,925,850	105,257,556	105,257,556
22020301	OFFICE STATIONERY/COMPUTER CONSUMABLE	12,015,000	31,050,000	31,050,000	17,803,850	31,050,000	31,050,000
22020302	NEWSPAPERS, MAGAZINES, JOURNALS AND PERIODICALS	247,950	3,500,000	3,500,000	214,000	3,500,000	3,500,000
22020304	DRUGS AND MEDICAL SUPPLIES	0	100,000	100,000	0	100,000	100,000
22020305	UNIFORMS AND OTHER CLOTHINGS	2,500,000	4,200,000	4,200,000	0	4,200,000	4,200,000



KOGI STATE 2024 APPROVED BUDGET ESTIMATES, DETAILS ANALYSIS.



22020308	PURCHASE OF ELECTRICAL ADDING MACHINE FOR THE INTERNAL AUDIT UNIT	0	200,000	200,000	0	200,000	200,000
22020310	PURCHASE OF TEXTBOOKS AND TEACHING EQUIPMENT/ LAW BOOKS	1,700,000	4,000,000	4,000,000	0	4,000,000	4,000,000
22020312	LIBRARY EXPENSES	0	2,000,000	2,000,000	0	2,000,000	2,000,000
22020314	HEALTH CENTRE CONSUMABLE	0	100,000	100,000	0	100,000	100,000
22020323	OFFICE AND GENERAL EXPENSES	40,122,850	48,272,150	52,958,000	52,908,000	60,107,556	60,107,556
220204	MAINTENANCE SERVICES - GENERAL	37,482,515	205,521,806	213,829,948	188,819,698	205,521,806	205,521,806
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	16,974,175	88,000,000	88,000,000	85,532,550	88,000,000	88,000,000
22020402	MAINTENANCE OF OFFICE FURNITURE AND FITTINGS	15,955,440	22,421,806	30,729,948	30,679,948	22,421,806	22,421,806
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	3,381,400	88,000,000	88,000,000	72,607,200	88,000,000	88,000,000
22020404	MAINTENANCE OF PLANTS/GENERATORS	1,171,500	4,000,000	4,000,000	0	4,000,000	4,000,000
22020416	MAINTENANCE OF ELECTRIC COOKERS IN GOVT. QUARTERS	0	100,000	100,000	0	100,000	100,000
22020424	MAINTENANCE OF OFFICE PREMISES	0	3,000,000	3,000,000	0	3,000,000	3,000,000
220205	TRAINING - GENERAL	234,000	21,778,545	21,778,545	606,000	21,778,545	21,778,545
22020501	LOCAL TRAINING	0	5,000,000	5,000,000	0	5,000,000	5,000,000
22020502	INTERNATIONAL TRAINING	0	6,778,545	6,778,545	0	6,778,545	6,778,545
22020511	WORKSHOPS, SEMINARS & CONFERENCES	234,000	10,000,000	10,000,000	606,000	10,000,000	10,000,000
220206	OTHER SERVICES - GENERAL	5,581,400	123,600,000	123,600,000	79,519,362.17	123,600,000	123,600,000
22020601	SECURITY SERVICES	5,531,400	7,000,000	7,000,000	5,664,300	7,000,000	7,000,000
22020602	OFFICE RENT	50,000	100,000	100,000	0	100,000	100,000
22020603	RESIDENTIAL RENT/HIRE OF PRIVATE HOUSES	0	500,000	500,000	0	500,000	500,000
22020604	SECURITY VOTES (INCLUDING OPERATIONS)	0	102,000,000	102,000,000	73,855,062.17	102,000,000	102,000,000
22020605	CLEANING, FUMIGATION, ENVIRONMENTAL SANITATION AND JANITORIAL SERVICE	0	200,000	200,000	0	200,000	200,000
22020606	MONITORING & EVALUATION SYSTEM	0	1,000,000	1,000,000	0	1,000,000	1,000,000



KOGI STATE 2024 APPROVED BUDGET ESTIMATES, DETAILS ANALYSIS.



2220609	SPECIAL SECURITY EXPENSES/STATE AND FEDERAL	0	1,000,000	1,000,000	0	1,000,000	1,000,000
2220611	PRODUCTION OF I.D CARD /STATE CALENDAR/DIARIES/NOMINAL ROLL	0	6,300,000	6,300,000	0	6,300,000	6,300,000
2220625	ASSISTANCE TO N.Y.S.C/FINANCIAL ASSISTANCE TO CSOs/NGOs/ASSISTANCE TO STUDENTS' ASSOCIATION	0	3,000,000	3,000,000	0	3,000,000	3,000,000
2220660	HEALTH INTERVENTIONS PROGRAMME TO KOGI STATE	0	500,000	500,000	0	500,000	500,000
2220676	FINANCIAL ASSISTANCE TO NEEDIES	0	2,000,000	2,000,000	0	2,000,000	2,000,000
222027	CONSULTING & PROFESSIONAL SERVICES - GENERAL	0	1,000,000	1,000,000	0	1,000,000	1,000,000
2220701	CONSULTANCY SERVICES/FINANCIAL CONSULTING	0	1,000,000	1,000,000	0	1,000,000	1,000,000
222028	FUEL & LUBRICANTS - GENERAL	23,804,971	33,200,000	43,967,443	37,038,943	33,200,000	33,200,000
2220802	OTHER TRANSPORT EQUIPMENT FUEL COST	0	1,000,000	1,000,000	0	1,000,000	1,000,000
2220803	PLANTS/GENERATOR FUEL COST	0	2,000,000	2,000,000	0	2,000,000	2,000,000
2220804	COOKING GAS/FUEL COST	0	100,000	100,000	0	100,000	100,000
2220806	DIESEL EXPENSES	7,628,900	5,000,000	5,000,000	1,321,500	5,000,000	5,000,000
2220807	FUEL EXPENSES	16,176,071	25,000,000	35,767,443	35,717,443	25,000,000	25,000,000
2220808	LUBRICANTS EXPENSES	0	100,000	100,000	0	100,000	100,000
222029	FINANCIAL CHARGES - GENERAL	0	1,500,000	1,500,000	0	1,500,000	1,500,000
2220901	BANK CHARGES (OTHER THAN INTEREST)/SPECIAL CONVEYANCE & BANK CHARGES/FAAC MEETINGS	0	1,000,000	1,000,000	0	1,000,000	1,000,000
2220902	INSURANCE PREMIUM	0	500,000	500,000	0	500,000	500,000
222010	MISCELLANEOUS EXPENSES GENERAL	33,505,700	98,567,850	98,567,850	25,691,850	98,567,850	98,567,850
2221001	HONORARIUM, REFRESHMENT, MEALS, WELFARE PACKAGES AND HOSPITALITY	29,105,700	56,000,000	56,000,000	22,091,850	56,000,000	56,000,000
2221002	POSTAGES, PUBLICITY AND ADVERTISEMENT	1,035,000	2,500,000	2,500,000	200,000	2,500,000	2,500,000



KOGI STATE 2024 APPROVED BUDGET ESTIMATES, DETAILS ANALYSIS.



22021004	AWARENESS, ENLIGHTMENT AND SENSITIZATION	0	200,000	200,000	0	200,000	200,000
22021005	HEALTH FACILITIES MAINTENANCE EXPENSES	0	3,000,000	3,000,000	0	3,000,000	3,000,000
22021010	ALL SPORT COMPETITION EXPENSES	200,000	5,000,000	5,000,000	0	5,000,000	5,000,000
22021012	MEDICAL EXPENSES (Local & INTERNATIONAL)	0	10,000,000	10,000,000	3,000,000	10,000,000	10,000,000
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	120,000	3,000,000	3,000,000	300,000	3,000,000	3,000,000
22021015	SUBSCRIPTION TO PROFESSIONAL BODIES/PARLIAMENTARY/ANNUAL INTERNATIONAL BAR ASSOCIATION CONFERENCE/ANNUAL RETREAT FOR PUBLIC OFFICE HOLDERS	0	1,000,000	1,000,000	0	1,000,000	1,000,000
22021016	CONDUTUNG ELECTION/ELECTION TRIBUNALS EXPENSES	0	967,850	967,850	0	967,850	967,850
22021019	BURIAL EXPENSES	600,000	5,000,000	5,000,000	100,000	5,000,000	5,000,000
22021025	STRATEGIES DEVELOPMENT PLAN/POLICY FORMULATION EXPENSES/RESEARCH AND SURVEY	0	2,000,000	2,000,000	0	2,000,000	2,000,000
22021033	PRINTING OF ALL ESSENTIAL DOCUMENT	2,445,000	9,700,000	9,700,000	0	9,700,000	9,700,000
22021036	VEHICLE REGISTRATIONS, LICENCING AND INSURANCE	0	200,000	200,000	0	200,000	200,000
2204	GRANTS AND CONTRIBUTIONS GENERAL	150,000	2,000,000	2,000,000	0	2,000,000	2,000,000
220401	LOCAL GRANTS AND CONTRIBUTIONS	150,000	2,000,000	2,000,000	0	2,000,000	2,000,000
22040113	GRANTS, SUBVENTION, DONATIONS & REDEMPTION OF PLEDGES	150,000	2,000,000	2,000,000	0	2,000,000	2,000,000
2208	TRANSFERS-PAYMENT TO INDIVIDUALS	0	1,000,000	1,000,000	0	1,000,000	1,000,000
220801	TRANSFERS-PAYMENT TO INDIVIDUALS	0	1,000,000	1,000,000	0	1,000,000	1,000,000
22080103	FINANCIAL ASSISTANCE TO KOGI STATE LAW STUDENTS IN THE NIGERIAN LAW SCHOOLS	0	1,000,000	1,000,000	0	1,000,000	1,000,000
23	CAPITAL EXPENDITURE	7,000,000	441,095,412	242,723,787	58,128,374.75	2,426,000,000	2,426,000,000



KOGI STATE 2024 APPROVED BUDGET ESTIMATES, DETAILS ANALYSIS.



2301	FIXED ASSETS PURCHASED	7,000,000	143,000,000	78,000,000	0	416,000,000	416,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	7,000,000	143,000,000	78,000,000	0	416,000,000	416,000,000
23010105	PURCHASE OF MOTOR VEHICLES	0	50,000,000	15,000,000	0	23,000,000	23,000,000
23010108	PURCHASE OF BUSES	0	20,000,000	10,000,000	0	20,000,000	20,000,000
23010113	PURCHASE OF COMPUTERS	0	20,000,000	10,000,000	0	170,000,000	170,000,000
23010114	PURCHASE OF COMPUTER PRINTERS	0	5,000,000	5,000,000	0	5,000,000	5,000,000
23010119	PURCHASE OF POWER GENERATING SET/PLANT	7,000,000	10,000,000	5,000,000	0	10,000,000	10,000,000
23010120	PURCHASE OF CANTEEN / KITCHEN EQUIPMENT	0	3,000,000	3,000,000	0	3,000,000	3,000,000
23010123	PURCHASE OF FIRE FIGHTING EQUIPMENT	0	5,000,000	5,000,000	0	5,000,000	5,000,000
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	0	10,000,000	10,000,000	0	50,000,000	50,000,000
23010132	PURCHASE OF SECURITY GADGETS	0	10,000,000	10,000,000	0	10,000,000	10,000,000
23010145	PURCHASE OF ICT INSTILLATION TOOLS/MATERIALS	0	10,000,000	5,000,000	0	120,000,000	120,000,000
2302	CONSTRUCTION / PROVISION	0	243,095,412	139,723,787	41,128,374.75	1,775,000,000	1,775,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	0	243,095,412	139,723,787	41,128,374.75	1,775,000,000	1,775,000,000
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	0	161,035,226	66,035,226	0	1,340,000,000	1,340,000,000
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	0	62,060,186	63,688,561	41,128,374.75	400,000,000	400,000,000
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	0	10,000,000	5,000,000	0	10,000,000	10,000,000
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	0	10,000,000	5,000,000	0	25,000,000	25,000,000
2303	REHABILITATION / REPAIRS	0	55,000,000	25,000,000	17,000,000	235,000,000	235,000,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	0	55,000,000	25,000,000	17,000,000	235,000,000	235,000,000
23030113	REHABILITATION / REPAIRS - ROADS	0	5,000,000	5,000,000	0	5,000,000	5,000,000



KOGI STATE 2024 APPROVED BUDGET ESTIMATES, DETAILS ANALYSIS.



23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	0	50,000,000	20,000,000	17,000,000	230,000,000	230,000,000
031805100100 HIGH COURT OF JUSTICE							
Code	Description	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	2023 Performance Jan to Dec.	2024 Proposed Budget	2024 Approved Budget
703	PUBLIC ORDER AND SAFETY	1,724,783,712.58	3,208,054,324	2,915,373,534	2,469,262,362.64	5,784,767,908	5,784,767,908
7033	LAW COURTS	1,724,783,712.58	3,208,054,324	2,915,373,534	2,469,262,362.64	5,784,767,908	5,784,767,908
70331	LAW COURTS	1,724,783,712.58	3,208,054,324	2,915,373,534	2,469,262,362.64	5,784,767,908	5,784,767,908
710	SOCIAL PROTECTION	0	5,000,000	5,000,000	0	4,968,849	4,968,849
7103	SURVIVORS	0	5,000,000	5,000,000	0	4,968,849	4,968,849
71031	SURVIVORS	0	5,000,000	5,000,000	0	4,968,849	4,968,849

031805100100 HIGH COURT OF JUSTICE										
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	2023 Performance Jan to Dec.	2024 Proposed Budget	2024 Approved Budget
Total	-	-	-	-	7,000,000	441,095,412	242,723,787	58,128,374.75	2,426,000,000	2,426,000,000
03100123002900 - Poverty Alleviation - General	PROVISION OF FIRE PREVENTIVE DEVICE (HCJ)	23010123 - PURCHASE OF FIRE FIGHTING EQUIPMENT	70331 - LAW COURTS	12242200 - STATE WIDE	0	5,000,000	5,000,000	0	5,000,000	5,000,000
13100123009800 - Reform of Government and Governance - General	CONSTRUCTION AND EQUIPPING OF JUDICIARY MEDICAL CLINIC AT THE HIGH COURT COMPLEX	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70331 - LAW COURTS	12231200 - LOKOJA	0	10,000,000	5,000,000	0	25,000,000	25,000,000
10100123003000 - Water Resources and Rural Deve - General	PROVISION OF MOTORIZED BOREHOLE WITH OVERHEAD TANK (HCJ)	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70331 - LAW COURTS	12231200 - LOKOJA	0	10,000,000	5,000,000	0	10,000,000	10,000,000
11100123003800 - Information Communication	PURCHASE OF 40NOS OF LAPTOP FOR MAGISTRATE	23010113 - PURCHASE OF COMPUTERS	70331 - LAW COURTS	12242200 - STATE WIDE	0	10,000,000	5,000,000	0	20,000,000	20,000,000



KOGI STATE 2024 APPROVED BUDGET ESTIMATES, DETAILS ANALYSIS.



and Technology - General	AND AREA COURT JUDGES (HCJ)									
11100123003900 - Information Communication and Technology - General	PROVISION OF CENTRAL COMMUNICATION SYSTEM (INTER-COMMUNICATION) AT THE HIGH COURT OF JUSTICE COMPLEX	23010145 - PURCHASE OF ICT INSTILLATION TOOLS / MATERIALS	70331 - LAW COURTS	12231200 - LOKOJA	0	10,000,000	5,000,000	0	120,000,000	120,000,000
11100123004000 - Information Communication and Technology - General	COMPUTERIZATION OF HIGH COURT TO PROVIDE COMPUTER AND INTERNET SERVICES TO ALL COURT BUILDINGS IN THE STATE	23010113 - PURCHASE OF COMPUTERS	70331 - LAW COURTS	12242200 - STATE WIDE	0	10,000,000	5,000,000	0	150,000,000	150,000,000
11100123004100 - Information Communication and Technology - General	PURCHASE OF TEN (10NOS) COMPUTERS AND PRINTERS	23010114 - PURCHASE OF COMPUTER PRINTERS	70331 - LAW COURTS	12231200 - LOKOJA	0	5,000,000	5,000,000	0	5,000,000	5,000,000
13100123009900 - Reform of Government and Governance - General	CONSTRUCTION OF FAMILY COURT PROJECT (CHILD RIGHT ACT LAW) (HCJ)	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70331 - LAW COURTS	12231200 - LOKOJA	0	5,000,000	5,000,000	0	200,000,000	200,000,000
13100123010000 - Reform of Government and Governance - General	CONSTRUCTION OF MULTI-DOOR COURT HOUSE / ALTERNATIVE DISPUTE RESOLUTION CENTRE (HCJ)	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70331 - LAW COURTS	12231200 - LOKOJA	0	30,000,000	5,000,000	0	200,000,000	200,000,000
13100123010100 - Reform of Government and Governance - General	CEREMONIAL COURT HALL FOR HIGH COURT	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70331 - LAW COURTS	12231200 - LOKOJA	0	5,000,000	5,000,000	0	200,000,000	200,000,000
13100123010200 - Reform of Government and Governance - General	CONSTRUCTION & FURNISHING OF STAFF CANTEEN AT THE HIGH COURT COMPLEX	23010120 - PURCHASE OF CANTEEN / KITCHEN EQUIPMENT	70331 - LAW COURTS	12231200 - LOKOJA	0	3,000,000	3,000,000	0	3,000,000	3,000,000



KOGI STATE 2024 APPROVED BUDGET ESTIMATES, DETAILS ANALYSIS.



13100123010300 - Reform of Government and Governance - General	PURCHASE OF STAFF 18 SEATERS BUSE AND UTILITY VEHICLES (HCJ)	23010108 - PURCHASE OF BUSES	70331 - LAW COURTS	12242200 - STATE WIDE	0	20,000,000	10,000,000	0	20,000,000	20,000,000
13100123010400 - Reform of Government and Governance - General	PURCHASE OF VEHICLE FOR CHIEF JUDGE & OTHER HIGH COURT JUDGES	23010105 - PURCHASE OF MOTOR VEHICLES	70331 - LAW COURTS	12242200 - STATE WIDE	0	10,000,000	5,000,000	0	10,000,000	10,000,000
13100123010500 - 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 / PLANT	70331 - LAW COURTS	12242200 - STATE WIDE	7,000,000	10,000,000	5,000,000	0	10,000,000	10,000,000
13100123010700 - Reform of Government and Governance - General	PURCHASE OF VEHICLE FOR CHIEF REGISTRAR, DCR / DIRECTOR & MAGISTRATES (HCJ)	23010105 - PURCHASE OF MOTOR VEHICLES	70331 - LAW COURTS	12242200 - STATE WIDE	0	40,000,000	10,000,000	0	13,000,000	13,000,000
13100123010800 - Reform of Government and Governance - General	CONSTRUCTION / FURNISHING OF PROTOTYPE OFFICE BLOCK TO SERVE AS ARCHIVES (HCJ)	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70331 - LAW COURTS	12231200 - LOKOJA	0	20,000,000	10,000,000	0	180,000,000	180,000,000
13100123010900 - Reform of Government and Governance - General	PURCHASE OF LAW BOOKS AND BOOK SHELVE AND OTHER LIBRARY FACILITIES (HCJ)	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	70331 - LAW COURTS	12231200 - LOKOJA	0	10,000,000	10,000,000	0	50,000,000	50,000,000
13100123011000 - Reform of Government and Governance - General	SECURITY APPLIANCES AND GADGETS FOR ALL COURTS IN THE STATE (HCJ)	23010132 - PURCHASE OF SECURITY GADGETS	70331 - LAW COURTS	12242200 - STATE WIDE	0	10,000,000	10,000,000	0	10,000,000	10,000,000
13100123011100 - Reform of Government and Governance - General	CONSTRUCTION & MAINTENANCE OF JUDGES QUARTERS & OTHER HIGH COURT OF JUSTICE PROJECTS	23020102 - CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	70331 - LAW COURTS	12231200 - LOKOJA	0	20,000,000	41,628,375	41,128,374.75	200,000,000	200,000,000
13100123011200 - Reform of Government and Governance - General	CONSTRUCTION OF GUEST HOUSE IN LOKOJA AND EIGHT	23020102 - CONSTRUCTION / PROVISION OF	70331 - LAW COURTS	12242200 - STATE WIDE	0	42,060,186	22,060,186	0	200,000,000	200,000,000



KOGI STATE 2024 APPROVED BUDGET ESTIMATES, DETAILS ANALYSIS.



Governance - General	ZONAL OFFICES (HCJ)	RESIDENTIAL BUILDINGS								
13100123011300 - Reform of Government and Governance - General	RENOVATION / REHABILITATION OF COURT BUILDINGS ACROSS THE STATE (HCJ)	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70331 - LAW COURTS	12242200 - STATE WIDE	0	50,000,000	20,000,000	17,000,000	230,000,000	230,000,000
13100123011400 - Reform of Government and Governance - General	CONSTRUCTION OF ADDITIONAL COURT BUILDING IN THE STATE (HCJ)	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70331 - LAW COURTS	12242200 - STATE WIDE	0	91,035,226	31,035,226	0	550,000,000	550,000,000
13100123011500 - Reform of Government and Governance - General	LANDSCAPING OF HIGH COURT COMPLEX, LOKOJA	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70331 - LAW COURTS	12231200 - LOKOJA	0	10,000,000	10,000,000	0	10,000,000	10,000,000
17100123012500 - Road - General	RESURFACING OF THE ACCESS ROAD AND THE INTERNAL ROAD NETWORK IN THE HIGH COURT COMPLEX	23030113 - REHABILITATION / REPAIRS - ROADS	70331 - LAW COURTS	12231200 - LOKOJA	0	5,000,000	5,000,000	0	5,000,000	5,000,000



KOGI STATE 2024 APPROVED BUDGET ESTIMATES, DETAILS ANALYSIS.



CUSTOMARY COURT OF APPEAL							
Code	Description	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	2023 Performance Jan to Dec.	2024 Proposed Budget	2024 Approved Budget
<u>1</u>	<u>Revenue</u>	<u>782,019.22</u>	<u>500,000</u>	<u>500,000</u>	<u>48,500</u>	<u>2,000,000</u>	<u>2,000,000</u>
12	INDEPENDENT REVENUE	782,019.22	500,000	500,000	48,500	2,000,000	2,000,000
1202	NON-TAX REVENUE	782,019.22	500,000	500,000	48,500	2,000,000	2,000,000
120204	FEES - GENERAL	782,019.22	500,000	500,000	48,500	2,000,000	2,000,000
12020422	COURT FEE	782,019.22	500,000	500,000	48,500	2,000,000	2,000,000
CUSTOMARY COURT OF APPEAL							
Code	Description	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	2023 Performance Jan to Dec.	2024 Proposed Budget	2024 Approved Budget
<u>2</u>	<u>EXPENDITURES</u>	<u>521,058,368.44</u>	<u>908,445,761</u>	<u>741,997,761</u>	<u>636,927,225.74</u>	<u>4,320,602,080</u>	<u>4,320,602,080</u>
21	PERSONNEL COST	324,651,322.44	403,574,280	303,574,280	291,982,196.39	636,094,437	636,094,437
2101	SALARY	311,646,122.44	370,520,380	270,520,380	258,928,296.39	511,732,737	511,732,737
210101	SALARIES AND WAGES	311,646,122.44	370,520,380	270,520,380	258,928,296.39	511,732,737	511,732,737
21010101	SALARY	311,646,122.44	370,520,380	270,520,380	258,928,296.39	511,732,737	511,732,737
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	13,005,200	33,053,900	33,053,900	33,053,900	124,361,700	124,361,700
210201	ALLOWANCES	13,005,200	18,005,900	18,005,900	18,005,900	79,217,700	79,217,700
21020122	RECESS ALLOWANCE/VACATION & RESEARCH ALLOWANCE FOR JUDGES	9,634,000	14,634,000	14,634,000	14,634,000	43,902,000	43,902,000
21020128	HOUSING ALLOWANCE FOR JUDGES	0	0	0	0	25,200,000	25,200,000
21020130	FURNITURE ALLOWANCE FOR CHIEF REGISTRAR/JSC SECRETARY	3,371,200	3,371,900	3,371,900	3,371,900	10,115,700	10,115,700
210202	SOCIAL CONTRIBUTIONS	0	15,048,000	15,048,000	15,048,000	45,144,000	45,144,000
21020203	GROUP LIFE INSURANCE	0	15,048,000	15,048,000	15,048,000	45,144,000	45,144,000
22	OTHER RECURRENT COSTS	141,667,176	206,007,481	206,007,481	205,996,029.35	610,007,643	610,007,643
2202	OVERHEAD COST	141,667,176	206,007,481	206,007,481	205,996,029.35	610,007,643	610,007,643



KOGI STATE 2024 APPROVED BUDGET ESTIMATES, DETAILS ANALYSIS.



220201	TRAVEL & TRANSPORT - GENERAL	25,515,681	28,515,681	28,515,681	28,514,750	104,003,043	104,003,043
22020101	LOCAL TRAVELS AND TRANSPORT - TRAINING	8,755,000	8,755,000	8,755,000	8,755,000	26,265,000	26,265,000
22020102	TRAVEL AND TRANSPORT - OTHERS	10,532,681	10,532,681	10,532,681	10,532,500	31,598,043	31,598,043
22020104	INTERNATIONAL TRAVEL AND TRANSPORT - OTHERS	6,228,000	9,228,000	9,228,000	9,227,250	46,140,000	46,140,000
220202	UTILITIES - GENERAL	3,684,845	3,684,900	3,684,900	3,682,500	85,691,400	85,691,400
22020201	INTERNET ACCESS CHARGES	519,000	519,000	519,000	518,100	1,557,000	1,557,000
22020202	SOFTWARE CHARGES/LICENSE RENEWAL	1,038,000	1,038,000	1,038,000	1,037,200	5,190,000	5,190,000
22020203	WATER RATE	311,400	311,400	311,400	311,000	311,400	311,400
22020204	ELECTRICITY BILL/CHARGES	778,495	778,500	778,500	778,200	1,557,000	1,557,000
22020205	TELEPHONE CHARGES	1,037,950	1,038,000	1,038,000	1,038,000	2,076,000	2,076,000
22020207	ALTERNATIVE POWER GENERATION	0	0	0	0	75,000,000	75,000,000
220203	MATERIALS & SUPPLIES - GENERAL	15,352,900	15,483,800	15,483,800	15,482,400	33,233,600	33,233,600
22020301	OFFICE STATIONERY/COMPUTER CONSUMABLE	4,133,000	4,152,000	4,152,000	4,151,700	12,456,000	12,456,000
22020302	NEWSPAPERS, MAGAZINES, JOURNALS AND PERIODICALS	830,300	830,400	830,400	830,300	1,660,800	1,660,800
22020304	DRUGS AND MEDICAL SUPPLIES	518,900	519,000	519,000	518,700	1,557,000	1,557,000
22020308	PURCHASE OF ELECTRICAL ADDING MACHINE FOR THE INTERNAL AUDIT UNIT	200,000	311,400	311,400	311,000	622,800	622,800
22020310	PURCHASE OF TEXTBOOKS AND TEACHING EQUIPMENT/ LAW BOOKS	2,594,700	2,595,000	2,595,000	2,595,000	7,785,000	7,785,000
22020312	LIBRARY EXPENSES	519,000	519,000	519,000	519,000	2,595,000	2,595,000
22020322	PUBLICATION OF KOGI STATE STATISTICAL YEAR BOOK/PLANNING & STATISTIC BOOKS/STATE STATISTICAL MASTER PLAN	311,400	311,400	311,400	311,400	311,400	311,400
22020323	OFFICE AND GENERAL EXPENSES	6,245,600	6,245,600	6,245,600	6,245,300	6,245,600	6,245,600
220204	MAINTENANCE SERVICES - GENERAL	19,981,500	27,981,500	27,981,500	27,979,500	62,660,500	62,660,500
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	5,190,000	7,190,000	7,190,000	7,190,000	7,190,000	7,190,000



KOGI STATE 2024 APPROVED BUDGET ESTIMATES, DETAILS ANALYSIS.



22020402	MAINTENANCE OF OFFICE FURNITURE AND FITTINGS	2,595,000	3,595,000	3,595,000	3,594,500	3,995,000	3,995,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	5,190,000	5,190,000	5,190,000	5,189,900	15,570,000	15,570,000
22020404	MAINTENANCE OF PLANTS/GENERATORS	2,076,000	4,076,000	4,076,000	4,076,000	20,380,000	20,380,000
22020405	MAINTENANCE OF OFFICE EQUIPMENT	2,595,000	4,595,000	4,595,000	4,594,500	9,190,000	9,190,000
22020415	MAINTENANCE OF WATER TESTING EQUIPMENT	778,500	778,500	778,500	778,000	778,500	778,500
22020424	MAINTENANCE OF OFFICE PREMISES	1,557,000	2,557,000	2,557,000	2,556,600	5,557,000	5,557,000
220205	TRAINING - GENERAL	5,449,500	7,449,500	7,449,500	7,448,900	44,589,000	44,589,000
22020501	LOCAL TRAINING	0	0	0	0	7,500,000	7,500,000
22020502	INTERNATIONAL TRAINING	0	0	0	0	15,000,000	15,000,000
22020511	WORKSHOPS, SEMINARS & CONFERENCES	5,190,000	7,190,000	7,190,000	7,189,400	21,570,000	21,570,000
22020518	INDUSTRIAL TRAINING/ATTACHMENT	259,500	259,500	259,500	259,500	519,000	519,000
220206	OTHER SERVICES - GENERAL	47,836,750	83,836,900	83,836,900	83,835,079.35	177,216,900	177,216,900
22020601	SECURITY SERVICES	2,595,000	3,595,000	3,595,000	3,595,000	17,975,000	17,975,000
22020602	OFFICE RENT	0	25,000,000	25,000,000	24,999,500	0	0
22020604	SECURITY VOTES (INCLUDING OPERATIONS)	39,999,850	50,000,000	50,000,000	50,000,000	150,000,000	150,000,000
22020611	PRODUCTION OF I.D CARD /STATE CALENDAR/DIARIES/NOMINAL ROLL	2,646,900	2,646,900	2,646,900	2,646,079.35	4,646,900	4,646,900
22020672	REFUNDS OF VARIOUS EXPENSES	1,557,000	1,557,000	1,557,000	1,557,000	2,557,000	2,557,000
22020676	FINANCIAL ASSISTANCE TO NEEDIES	1,038,000	1,038,000	1,038,000	1,037,500	2,038,000	2,038,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	1,193,500	1,193,700	1,193,700	1,193,000	2,193,700	2,193,700
22020701	CONSULTANCY SERVICES/FINANCIAL CONSULTING	1,193,500	1,193,700	1,193,700	1,193,000	2,193,700	2,193,700
220208	FUEL & LUBRICANTS - GENERAL	2,854,500	8,563,500	8,563,500	8,563,000	45,690,500	45,690,500
22020801	MOTOR VEHICLE FUEL COST	0	0	0	0	5,000,000	5,000,000
22020803	PLANTS/GENERATOR FUEL COST	0	0	0	0	15,000,000	15,000,000
22020806	DIESEL EXPENSES	2,076,000	6,228,000	6,228,000	6,228,000	18,684,000	18,684,000



KOGI STATE 2024 APPROVED BUDGET ESTIMATES, DETAILS ANALYSIS.



22020808	LUBRICANTS EXPENSES	778,500	2,335,500	2,335,500	2,335,000	7,006,500	7,006,500
220209	FINANCIAL CHARGES - GENERAL	1,038,000	1,038,000	1,038,000	1,038,000	1,038,000	1,038,000
22020901	BANK CHARGES (OTHER THAN INTEREST)/SPECIAL CONVEYANCE & BANK CHARGES/FAAC MEETINGS	1,038,000	1,038,000	1,038,000	1,038,000	1,038,000	1,038,000
220210	MISCELLANEOUS EXPENSES GENERAL	18,760,000	28,260,000	28,260,000	28,258,900	53,691,000	53,691,000
22021001	HONORARIUM, REFRESHMENT, MEALS, WELFARE PACKAGES AND HOSPITALITY	5,449,500	5,449,500	5,449,500	5,449,000	10,899,000	10,899,000
22021002	POSTAGES, PUBLICITY AND ADVERTISEMENT	5,785,000	5,785,000	5,785,000	5,784,900	5,785,000	5,785,000
22021010	ALL SPORT COMPETITION EXPENSES	0	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000
22021012	MEDICAL EXPENSES (Local & INTERNATIONAL)	4,152,000	4,152,000	4,152,000	4,152,000	20,760,000	20,760,000
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	519,000	519,000	519,000	519,000	1,038,000	1,038,000
22021015	SUBSCRIPTION TO PROFESSIONAL BODIES/PARLIAMENTARY/ANNUAL INTERNATIONAL BAR ASSOCIATION CONFERENCE/ANNUAL RETREAT FOR PUBLIC OFFICE HOLDERS	0	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000
22021019	BURIAL EXPENSES	0	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000
22021033	PRINTING OF ALL ESSENTIAL DOCUMENT	2,854,500	2,854,500	2,854,500	2,854,000	5,709,000	5,709,000
23	CAPITAL EXPENDITURE	54,739,870	298,864,000	232,416,000	138,949,000	3,074,500,000	3,074,500,000
2301	FIXED ASSETS PURCHASED	43,743,870	98,768,000	98,768,000	50,591,000	1,563,500,000	1,563,500,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	43,743,870	98,768,000	98,768,000	50,591,000	1,563,500,000	1,563,500,000
23010108	PURCHASE OF BUSES	6,955,000	15,144,000	15,144,000	12,310,000	350,000,000	350,000,000
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	0	0	0	0	250,000,000	250,000,000
23010117	PURCHASE OF SHREDDING MACHINES	0	0	0	0	12,500,000	12,500,000
23010119	PURCHASE OF POWER GENERATING SET/PLANT	18,774,870	30,240,000	30,240,000	29,200,000	156,000,000	156,000,000
23010123	PURCHASE OF FIRE FIGHTING EQUIPMENT	2,040,000	3,048,000	3,048,000	0	170,000,000	170,000,000



KOGI STATE 2024 APPROVED BUDGET ESTIMATES, DETAILS ANALYSIS.



23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	0	40,288,000	40,288,000	0	550,000,000	550,000,000
23010128	PURCHASE OF SECURITY EQUIPMENT	5,956,000	10,048,000	10,048,000	9,081,000	75,000,000	75,000,000
23010132	PURCHASE OF SECURITY GADGETS	10,018,000	0	0	0	0	0
2302	CONSTRUCTION / PROVISION	10,996,000	200,096,000	133,648,000	88,358,000	1,511,000,000	1,511,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	10,996,000	200,096,000	133,648,000	88,358,000	1,511,000,000	1,511,000,000
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	10,996,000	200,096,000	133,648,000	88,358,000	1,080,000,000	1,080,000,000
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	0	0	0	0	150,000,000	150,000,000
23020127	CONSTRUCTION/PROVISION OF ICT INFRASTRUCTURES	0	0	0	0	281,000,000	281,000,000
031805200100	CUSTOMARY COURT OF APPEAL						
Code	Description	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	2023 Performance Jan to Dec.	2024 Proposed Budget	2024 Approved Budget
703	PUBLIC ORDER AND SAFETY	521,058,368.44	893,397,761	726,949,761	621,879,225.74	4,275,458,080	4,275,458,080
7033	LAW COURTS	521,058,368.44	893,397,761	726,949,761	621,879,225.74	4,275,458,080	4,275,458,080
70331	LAW COURTS	521,058,368.44	893,397,761	726,949,761	621,879,225.74	4,275,458,080	4,275,458,080
710	SOCIAL PROTECTION	0	15,048,000	15,048,000	15,048,000	45,144,000	45,144,000
7103	SURVIVORS	0	15,048,000	15,048,000	15,048,000	45,144,000	45,144,000
71031	SURVIVORS	0	15,048,000	15,048,000	15,048,000	45,144,000	45,144,000

031805200100	CUSTOMARY COURT OF APPEAL									
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	2023 Performance Jan to Dec.	2024 Proposed Budget	2024 Approved Budget
Total	-	-	-	-	54,739,870	298,864,000	232,416,000	138,949,000	3,074,500,000	3,074,500,000
03100123003000 - Poverty	PROVISION OF SOPHISTICATED	23010123 - PURCHASE OF FIRE	70331 - LAW COURTS	12231200 - LOKOJA	2,040,000	3,048,000	3,048,000	0	170,000,000	170,000,000



KOGI STATE 2024 APPROVED BUDGET ESTIMATES, DETAILS ANALYSIS.



Alleviation - General	FIRE FIGHTING EQUIPMENT	FIGHTING EQUIPMENT								
06100123005700 - Housing and Urban Development - General	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70331 - LAW COURTS	12231200 - LOKOJA	9,860,000	10,096,000	43,648,000	43,148,000	70,000,000	70,000,000
13100123011600 - Reform of Government and Governance - General	LIFE ASSURANCE FOR PRESIDENT, JUDGES AND OTHER MEMBERS	23010132 - PURCHASE OF SECURITY GADGETS	70331 - LAW COURTS	12231200 - LOKOJA	10,018,000	0	0	0	0	0
13100123011700 - Reform of Government and Governance - General	PURCHASE OF VEHICLES FOR JUDGES, MEMBERS AND STAFF BUS	23010108 - PURCHASE OF BUSES	70331 - LAW COURTS	12231200 - LOKOJA	6,955,000	15,144,000	15,144,000	12,310,000	350,000,000	350,000,000
13100123011800 - Reform of Government and Governance - General	PURCHASE OF POWER GENERATING SET	23010119 - PURCHASE OF POWER GENERATING SET / PLANT	70331 - LAW COURTS	12231200 - LOKOJA	18,774,870	30,240,000	30,240,000	29,200,000	156,000,000	156,000,000
13100123011900 - Reform of Government and Governance - General	CONSTRUCTION AND FURNISHING OF PROTOTYPE COURT HOUSES OUTSIDE LOKOJA	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70331 - LAW COURTS	12231200 - LOKOJA	0	150,000,000	50,000,000	45,210,000	360,000,000	360,000,000
13100123012000 - Reform of Government and Governance - General	CONSTRUCTION OF LIBRARY / ARCHIVE OFFICE BLOCK AND PURCHASE OF LAW BOOKS	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	70331 - LAW COURTS	12231200 - LOKOJA	0	40,288,000	40,288,000	0	550,000,000	550,000,000
13100123012100 - Reform of Government and Governance - General	CONSTRUCTION AND FURNISHING OF PROTOTYPE ADMIN. OFFICE BLOCK	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70331 - LAW COURTS	12231200 - LOKOJA	1,136,000	40,000,000	40,000,000	0	500,000,000	500,000,000
13100123012200 - Reform of Government and Governance - General	PROVISION OF SECURITY GADGETS AT CCA	23010128 - PURCHASE OF SECURITY EQUIPMENT	70331 - LAW COURTS	12231200 - LOKOJA	5,956,000	10,048,000	10,048,000	9,081,000	75,000,000	75,000,000
06100123005800 - Housing and Urban	CONSTRUCTION OF CUSTOMARY	23020101 - CONSTRUCTION /	70331 - LAW COURTS	12242200 - STATE WIDE	0	0	0	0	150,000,000	150,000,000



KOGI STATE 2024 APPROVED BUDGET ESTIMATES, DETAILS ANALYSIS.



Development - General	COURT LOWER AND UPPER BUILDING	PROVISION OF OFFICE BUILDINGS								
10100123003100 - Water Resources and Rural Deve - General	PROVISION OF OVERHEAD TANK AND BOREHOLES IN UPPER AND LOWER CUSTOMARY COURT	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70331 - LAW COURTS	12242200 - STATE WIDE	0	0	0	0	150,000,000	150,000,000
11100123004200 - Information Communication and Technology - General	ESTABLISHMENT OF ICT INFRASTRUCTURES / CENTRE	23020127 - CONSTRUCTION / PROVISION OF ICT INFRASTRUCTURES	70331 - LAW COURTS	12242200 - STATE WIDE	0	0	0	0	281,000,000	281,000,000
13100123012300 - Reform of Government and Governance - General	PROCUREMENT OF FURNITURE AND FITTINGS INCLUDING AIR CONDITION	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70331 - LAW COURTS	12242200 - STATE WIDE	0	0	0	0	250,000,000	250,000,000
11100123004300 - Information Communication and Technology - General	PURCHASE OF SHREDDING MACHINE 10 NOS.	23010117 - PURCHASE OF SHREDDING MACHINES	70331 - LAW COURTS	12242200 - STATE WIDE	0	0	0	0	12,500,000	12,500,000



KOGI STATE 2024 APPROVED BUDGET ESTIMATES, DETAILS ANALYSIS.



031805300100 SHARIA COURT OF APPEAL							
Code	Description	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	2023 Performance Jan to Dec.	2024 Proposed Budget	2024 Approved Budget
<u>1</u>	<u>Revenue</u>	<u>634,850</u>	<u>1,000,000</u>	<u>1,000,000</u>	<u>816,757</u>	<u>2,000,000</u>	<u>2,000,000</u>
12	INDEPENDENT REVENUE	634,850	1,000,000	1,000,000	816,757	2,000,000	2,000,000
1202	NON-TAX REVENUE	634,850	1,000,000	1,000,000	816,757	2,000,000	2,000,000
120204	FEES - GENERAL	634,850	1,000,000	1,000,000	816,757	2,000,000	2,000,000
12020422	COURT FEE	634,850	300,000	300,000	45,757	0	0
12020438	APPEAL FEE	0	250,000	250,000	282,050	400,000	400,000
12020474	AFFIDAVIT FEES/OATH FEE	0	450,000	450,000	488,950	1,600,000	1,600,000
031805300100 SHARIA COURT OF APPEAL							
Code	Description	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	2023 Performance Jan to Dec.	2024 Proposed Budget	2024 Approved Budget
<u>2</u>	<u>EXPENDITURES</u>	<u>554,441,931.63</u>	<u>1,116,646,500</u>	<u>991,646,500</u>	<u>608,034,376.29</u>	<u>2,081,829,464</u>	<u>2,081,829,464</u>
21	PERSONNEL COST	381,275,417.20	455,256,500	455,256,500	437,936,072.07	506,754,464	506,754,464
2101	SALARY	345,025,417.20	400,152,594	400,152,594	393,086,072.07	415,934,464	415,934,464
210101	SALARIES AND WAGES	345,025,417.20	400,152,594	400,152,594	393,086,072.07	415,934,464	415,934,464
21010101	SALARY	345,025,417.20	400,152,594	400,152,594	393,086,072.07	415,934,464	415,934,464
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	36,250,000	55,103,906	55,103,906	44,850,000	90,820,000	90,820,000
210201	ALLOWANCES	36,250,000	45,263,106	45,263,106	44,850,000	80,820,000	80,820,000
21020122	RECESS ALLOWANCE/VACATION & RESEARCH ALLOWANCE FOR JUDGES	16,750,000	16,763,106	16,763,106	16,740,000	21,160,000	21,160,000
21020128	HOUSING ALLOWANCE FOR JUDGES	19,000,000	25,000,000	25,000,000	24,960,000	56,160,000	56,160,000
21020130	FURNITURE ALLOWANCE FOR CHIEF REGISTRAR/JSC SECRETARY	500,000	3,500,000	3,500,000	3,150,000	3,500,000	3,500,000
210202	SOCIAL CONTRIBUTIONS	0	9,840,800	9,840,800	0	10,000,000	10,000,000
21020203	GROUP LIFE INSURANCE	0	9,840,800	9,840,800	0	10,000,000	10,000,000



KOGI STATE 2024 APPROVED BUDGET ESTIMATES, DETAILS ANALYSIS.



22	OTHER RECURRENT COSTS	138,984,314.43	208,975,000	208,975,000	164,611,004.22	328,575,000	328,575,000
2202	OVERHEAD COST	138,984,314.43	208,975,000	208,975,000	164,611,004.22	328,575,000	328,575,000
220201	TRAVEL & TRANSPORT - GENERAL	20,699,660	42,000,000	42,000,000	28,990,000	90,000,000	90,000,000
22020101	LOCAL TRAVELS AND TRANSPORT - TRAINING	3,264,428	3,500,000	3,500,000	3,490,000	10,000,000	10,000,000
22020102	TRAVEL AND TRANSPORT - OTHERS	9,014,277.50	5,000,000	5,000,000	5,000,000	10,000,000	10,000,000
22020104	INTERNATIONAL TRAVEL AND TRANSPORT - OTHERS	0	25,000,000	25,000,000	12,000,000	60,000,000	60,000,000
22020108	TRAVEL OPERATION AND LOGISTICS	8,420,954.50	8,500,000	8,500,000	8,500,000	10,000,000	10,000,000
220202	UTILITIES - GENERAL	798,090	2,100,000	2,100,000	1,635,000	4,300,000	4,300,000
22020201	INTERNET ACCESS CHARGES	0	400,000	400,000	0	800,000	800,000
22020203	WATER RATE	10,300	200,000	200,000	135,000	250,000	250,000
22020204	ELECTRICITY BILL/CHARGES	787,790	1,500,000	1,500,000	1,500,000	3,250,000	3,250,000
220203	MATERIALS & SUPPLIES - GENERAL	24,332,334.22	29,750,000	29,750,000	29,472,600	32,800,000	32,800,000
22020301	OFFICE STATIONERY/COMPUTER CONSUMABLE	1,249,200	2,000,000	2,000,000	1,872,600	2,200,000	2,200,000
22020302	NEWSPAPERS, MAGAZINES, JOURNALS AND PERIODICALS	446,800	500,000	500,000	500,000	600,000	600,000
22020310	PURCHASE OF TEXTBOOKS AND TEACHING EQUIPMENT/ LAW BOOKS	1,150,000	5,000,000	5,000,000	4,850,000	0	0
22020323	OFFICE AND GENERAL EXPENSES	21,486,334.22	22,250,000	22,250,000	22,250,000	30,000,000	30,000,000
220204	MAINTENANCE SERVICES - GENERAL	32,644,647	41,500,000	41,500,000	30,985,695.23	57,600,000	57,600,000
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	2,739,100	4,500,000	4,500,000	2,397,245.23	10,000,000	10,000,000
22020402	MAINTENANCE OF OFFICE FURNITURE AND FITTINGS	4,998,400	5,000,000	5,000,000	2,668,500	7,000,000	7,000,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	16,486,007	16,500,000	16,500,000	13,085,100	25,000,000	25,000,000
22020404	MAINTENANCE OF PLANTS/GENERATORS	670,100	1,500,000	1,500,000	1,500,000	3,000,000	3,000,000
22020405	MAINTENANCE OF OFFICE EQUIPMENT	1,346,900	1,600,000	1,600,000	1,227,450	1,600,000	1,600,000
22020424	MAINTENANCE OF OFFICE PREMISES	1,962,140	2,400,000	2,400,000	107,400	1,000,000	1,000,000



KOGI STATE 2024 APPROVED BUDGET ESTIMATES, DETAILS ANALYSIS.



22020435	MINOR WORK (ALL MINISTRRIES)	4,442,000	10,000,000	10,000,000	10,000,000	10,000,000	10,000,000
220205	TRAINING - GENERAL	5,487,558	15,000,000	15,000,000	5,100,072	40,000,000	40,000,000
22020501	LOCAL TRAINING	1,997,000	5,000,000	5,000,000	150,000	20,000,000	20,000,000
22020502	INTERNATIONAL TRAINING	0	5,000,000	5,000,000	0	5,000,000	5,000,000
22020511	WORKSHOPS, SEMINARS & CONFERENCES	3,490,558	5,000,000	5,000,000	4,950,072	15,000,000	15,000,000
220206	OTHER SERVICES - GENERAL	45,686,300	61,450,000	61,450,000	58,439,000	82,300,000	82,300,000
22020603	RESIDENTIAL RENT/HIRE OF PRIVATE HOUSES	0	200,000	200,000	200,000	350,000	350,000
22020604	SECURITY VOTES (INCLUDING OPERATIONS)	44,999,000	60,000,000	60,000,000	57,710,000	80,000,000	80,000,000
22020605	CLEANING, FUMIGATION, ENVIRONMENTAL SANITATION AND JANITORIAL SERVICE	362,300	650,000	650,000	29,000	400,000	400,000
22020606	MONITORING & EVALUATION SYSTEM	0	100,000	100,000	0	500,000	500,000
22020671	NANS NEWS PROCESSING/ENTERTAINMENT, PUBLIC RELATIONS AND HOSPITALITY/MEDIA EXPENSES	125,000	300,000	300,000	300,000	750,000	750,000
22020676	FINANCIAL ASSISTANCE TO NEEDIES	200,000	200,000	200,000	200,000	300,000	300,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	780,000	1,700,000	1,700,000	0	1,500,000	1,500,000
22020701	CONSULTANCY SERVICES/FINANCIAL CONSULTING	780,000	1,500,000	1,500,000	0	1,500,000	1,500,000
22020704	STATE CASES/JUDGEMENT DEBTS SETTLEMENT/ASSIZES EXPENSES/ASSESOR'S FEES	0	200,000	200,000	0	0	0
220208	FUEL & LUBRICANTS - GENERAL	5,682,700	8,000,000	8,000,000	6,491,500	10,500,000	10,500,000
22020801	MOTOR VEHICLE FUEL COST	246,000	1,000,000	1,000,000	219,500	2,500,000	2,500,000
22020803	PLANTS/GENERATOR FUEL COST	138,200	1,000,000	1,000,000	272,000	1,000,000	1,000,000
22020806	DIESEL EXPENSES	5,298,500	6,000,000	6,000,000	6,000,000	7,000,000	7,000,000
220209	FINANCIAL CHARGES - GENERAL	210,475.21	1,500,000	1,500,000	889,436.99	1,500,000	1,500,000
22020901	BANK CHARGES (OTHER THAN INTEREST)/SPECIAL CONVEYANCE & BANK CHARGES/FAAC MEETINGS	210,475.21	1,500,000	1,500,000	889,436.99	1,500,000	1,500,000



KOGI STATE 2024 APPROVED BUDGET ESTIMATES, DETAILS ANALYSIS.



220210	MISCELLANEOUS EXPENSES GENERAL	2,662,550	5,975,000	5,975,000	2,607,700	8,075,000	8,075,000
22021001	HONORARIUM, REFRESHMENT, MEALS, WELFARE PACKAGES AND HOSPITALITY	1,096,800	1,500,000	1,500,000	1,500,000	3,000,000	3,000,000
22021002	POSTAGES, PUBLICITY AND ADVERTISEMENT	9,750	75,000	75,000	5,400	75,000	75,000
22021012	MEDICAL EXPENSES (Local & INTERNATIONAL)	535,000	2,500,000	2,500,000	12,300	2,000,000	2,000,000
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	1,000,000	1,500,000	1,500,000	690,000	2,000,000	2,000,000
22021033	PRINTING OF ALL ESSENTIAL DOCUMENT	21,000	400,000	400,000	400,000	1,000,000	1,000,000
23	CAPITAL EXPENDITURE	34,182,200	452,415,000	327,415,000	5,487,300	1,246,500,000	1,246,500,000
2301	FIXED ASSETS PURCHASED	19,000,000	121,500,000	96,500,000	5,487,300	236,500,000	236,500,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	19,000,000	121,500,000	96,500,000	5,487,300	236,500,000	236,500,000
23010105	PURCHASE OF MOTOR VEHICLES	19,000,000	45,000,000	45,000,000	0	60,000,000	60,000,000
23010108	PURCHASE OF BUSES	0	55,000,000	30,000,000	0	150,000,000	150,000,000
23010113	PURCHASE OF COMPUTERS	0	1,000,000	1,000,000	707,300	1,500,000	1,500,000
23010119	PURCHASE OF POWER GENERATING SET/PLANT	0	12,000,000	12,000,000	0	12,000,000	12,000,000
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	0	5,000,000	5,000,000	4,780,000	10,000,000	10,000,000
23010128	PURCHASE OF SECURITY EQUIPMENT	0	3,500,000	3,500,000	0	3,000,000	3,000,000
2302	CONSTRUCTION / PROVISION	15,182,200	278,915,000	178,915,000	0	810,000,000	810,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	15,182,200	278,915,000	178,915,000	0	810,000,000	810,000,000
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	15,182,200	270,500,000	170,500,000	0	800,000,000	800,000,000
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	0	8,415,000	8,415,000	0	10,000,000	10,000,000
2303	REHABILITATION / REPAIRS	0	52,000,000	52,000,000	0	200,000,000	200,000,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	0	52,000,000	52,000,000	0	200,000,000	200,000,000



KOGI STATE 2024 APPROVED BUDGET ESTIMATES, DETAILS ANALYSIS.



23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	0	52,000,000	52,000,000	0	200,000,000	200,000,000
031805300100 SHARIA COURT OF APPEAL							
Code	Description	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	2023 Performance Jan to Dec.	2024 Proposed Budget	2024 Approved Budget
703	PUBLIC ORDER AND SAFETY	554,441,931.63	1,106,805,700	981,805,700	608,034,376.29	2,071,829,464	2,071,829,464
7033	LAW COURTS	554,441,931.63	1,106,805,700	981,805,700	608,034,376.29	2,071,829,464	2,071,829,464
70331	LAW COURTS	554,441,931.63	1,106,805,700	981,805,700	608,034,376.29	2,071,829,464	2,071,829,464
710	SOCIAL PROTECTION	0	9,840,800	9,840,800	0	10,000,000	10,000,000
7103	SURVIVORS	0	9,840,800	9,840,800	0	10,000,000	10,000,000
71031	SURVIVORS	0	9,840,800	9,840,800	0	10,000,000	10,000,000

031805300100 SHARIA COURT OF APPEAL										
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	2023 Performance Jan to Dec.	2024 Proposed Budget	2024 Approved Budget
Total	-	-	-	-	34,182,200	452,415,000	327,415,000	5,487,300	1,246,500,000	1,246,500,000
06100123005900 - Housing and Urban Development - General	CONSTRUCTION OF UPPER SHERIA COURT BUILDING	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70331 - LAW COURTS	12231200 - LOKOJA	0	30,000,000	30,000,000	0	100,000,000	100,000,000
06100123006000 - Housing and Urban Development - General	CONSTRUCTION OF LOWER SHERIA COURT BUILDING	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70331 - LAW COURTS	12231200 - LOKOJA	15,182,200	25,500,000	25,500,000	0	100,000,000	100,000,000
10100123003200 - Water Resources and Rural Deve - General	PROVISION OF BOREHOLE WITH OVERHEAD TANK AT THE SHARIA COURT HEADQUARTERS	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70331 - LAW COURTS	12231200 - LOKOJA	0	8,415,000	8,415,000	0	10,000,000	10,000,000



KOGI STATE 2024 APPROVED BUDGET ESTIMATES, DETAILS ANALYSIS.



11100123004400 - Information Communication and Technology - General	PROVISION OF COMPUTER SET & ACCESSORIES TO ALL SHARIA COURT CHAMBERS & DIRECTORATES	23010113 - PURCHASE OF COMPUTERS	70331 - LAW COURTS	12231200 - LOKOJA	0	1,000,000	1,000,000	707,300	1,500,000	1,500,000
13100123012400 - Reform of Government and Governance - General	SHARIA COURT OF APPEAL HEADQUARTER BUILDING PROJECT	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70331 - LAW COURTS	12231200 - LOKOJA	0	200,000,000	100,000,000	0	500,000,000	500,000,000
13100123012600 - Reform of Government and Governance - General	PURCHASE OF VEHICLE FOR CHIEF REGISTRAR, & DIRECTORS IN SHARIA COURT OF APPEAL	23010105 - PURCHASE OF MOTOR VEHICLES	70331 - LAW COURTS	12231200 - LOKOJA	19,000,000	45,000,000	45,000,000	0	60,000,000	60,000,000
13100123012700 - Reform of Government and Governance - General	PURCHASE OF VEHICLE FOR GRAND KHADIS AND OTHER KHADIS INCLUDING STAFF BUS	23010108 - PURCHASE OF BUSES	70331 - LAW COURTS	12231200 - LOKOJA	0	55,000,000	30,000,000	0	150,000,000	150,000,000
13100123012800 - Reform of Government and Governance - General	PURCHASE OF GENERATING SETS FOR SHARIA COURT	23010119 - PURCHASE OF POWER GENERATING SET / PLANT	70331 - LAW COURTS	12231200 - LOKOJA	0	12,000,000	12,000,000	0	12,000,000	12,000,000
13100123012900 - Reform of Government and Governance - General	SECURITY, FIRE PREVENTIVE AND SAFETY APPLIANCES.	23010128 - PURCHASE OF SECURITY EQUIPMENT	70331 - LAW COURTS	12231200 - LOKOJA	0	3,500,000	3,500,000	0	3,000,000	3,000,000
13100123013000 - Reform of Government and Governance - General	PURCHASE OF LAW BOOKS AND LIBRARY FACILITY (SHARIA)	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	70331 - LAW COURTS	12231200 - LOKOJA	0	5,000,000	5,000,000	4,780,000	10,000,000	10,000,000
13100123013100 - Reform of Government and Governance - General	CONSTRUCTION OF OFFICE BLOCK TO SERVE AS ARCHIVES	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70331 - LAW COURTS	12231200 - LOKOJA	0	15,000,000	15,000,000	0	100,000,000	100,000,000



KOGI STATE 2024 APPROVED BUDGET ESTIMATES, DETAILS ANALYSIS.



13100123013200 - Reform of Government and Governance - General	REHABILITATION / UPGRADING OF SHARIA COURT OF APPEAL BUILDINGS	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70331 - LAW COURTS	12231200 - LOKOJA	0	52,000,000	52,000,000	0	200,000,000	200,000,000
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KOGI STATE 2024 APPROVED BUDGET ESTIMATES, DETAILS ANALYSIS.



032600100100 MINISTRY OF JUSTICE							
Code	Description	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	2023 Performance Jan to Dec.	2024 Proposed Budget	2024 Approved Budget
<u>1</u>	<u>Revenue</u>	<u>25,642,770.75</u>	<u>10,310,500</u>	<u>10,310,500</u>	<u>3,018,633.10</u>	<u>10,310,500</u>	<u>10,310,500</u>
12	INDEPENDENT REVENUE	25,642,770.75	10,310,500	10,310,500	3,018,633.10	10,310,500	10,310,500
1202	NON-TAX REVENUE	25,642,770.75	10,310,500	10,310,500	3,018,633.10	10,310,500	10,310,500
120204	FEES - GENERAL	0	10,000,000	10,000,000	2,602,120.60	10,000,000	10,000,000
12020421	CONTRACT DOCUMENT NON-REFUNDABLE TENDER FEES	0	10,000,000	10,000,000	2,602,120.60	10,000,000	10,000,000
120206	SALES - GENERAL	25,642,770.75	310,500	310,500	416,512.50	310,500	310,500
12020662	SALES OF STATUTES (KOGI STATE LAWS)	25,642,770.75	310,500	310,500	416,512.50	310,500	310,500
032600100100 MINISTRY OF JUSTICE							
Code	Description	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	2023 Performance Jan to Dec.	2024 Proposed Budget	2024 Approved Budget
<u>2</u>	<u>EXPENDITURES</u>	<u>626,616,390.85</u>	<u>1,268,971,623</u>	<u>3,857,111,697</u>	<u>3,325,573,118</u>	<u>1,915,620,518</u>	<u>1,915,620,518</u>
21	PERSONNEL COST	302,423,264.53	447,617,881	432,617,881	428,647,698.50	529,766,776	529,766,776
2101	SALARY	302,423,264.53	447,617,881	432,617,881	428,647,698.50	529,766,776	529,766,776
210101	SALARIES AND WAGES	302,423,264.53	447,617,881	432,617,881	428,647,698.50	529,766,776	529,766,776
21010101	SALARY	302,423,264.53	447,617,881	432,617,881	428,647,698.50	529,766,776	529,766,776
22	OTHER RECURRENT COSTS	324,193,126.32	558,353,742	3,161,493,816	2,896,925,419.50	570,853,742	570,853,742
2202	OVERHEAD COST	324,193,126.32	511,153,742	3,114,293,816	2,896,925,419.50	523,653,742	523,653,742
220201	TRAVEL & TRANSPORT - GENERAL	16,459,323	42,000,000	42,000,000	3,491,150	42,000,000	42,000,000
22020102	TRAVEL AND TRANSPORT - OTHERS	1,524,100	5,000,000	5,000,000	1,491,150	5,000,000	5,000,000
22020104	INTERNATIONAL TRAVEL AND TRANSPORT - OTHERS	12,924,723	30,000,000	30,000,000	0	30,000,000	30,000,000
22020108	TRAVEL OPERATION AND LOGISTICS	2,010,500	7,000,000	7,000,000	2,000,000	7,000,000	7,000,000
220203	MATERIALS & SUPPLIES - GENERAL	1,022,890	40,100,000	40,100,000	3,342,000	47,100,000	47,100,000



KOGI STATE 2024 APPROVED BUDGET ESTIMATES, DETAILS ANALYSIS.



22020301	OFFICE STATIONERY/COMPUTER CONSUMABLE	667,490	10,000,000	10,000,000	1,383,000	15,000,000	15,000,000
22020302	NEWSPAPERS, MAGAZINES, JOURNALS AND PERIODICALS	0	2,100,000	2,100,000	0	2,100,000	2,100,000
22020310	PURCHASE OF TEXTBOOKS AND TEACHING EQUIPMENT/ LAW BOOKS	0	5,000,000	5,000,000	0	5,000,000	5,000,000
22020323	OFFICE AND GENERAL EXPENSES	355,400	23,000,000	23,000,000	1,959,000	25,000,000	25,000,000
220204	MAINTENANCE SERVICES - GENERAL	1,633,200	7,090,000	7,090,000	422,000	7,090,000	7,090,000
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	1,210,200	5,000,000	5,000,000	372,000	5,000,000	5,000,000
22020402	MAINTENANCE OF OFFICE FURNITURE AND FITTINGS	423,000	2,090,000	2,090,000	50,000	2,090,000	2,090,000
220205	TRAINING - GENERAL	0	15,500,000	15,500,000	0	16,000,000	16,000,000
22020501	LOCAL TRAINING	0	500,000	500,000	0	1,000,000	1,000,000
22020511	WORKSHOPS, SEMINARS & CONFERENCES	0	15,000,000	15,000,000	0	15,000,000	15,000,000
220206	OTHER SERVICES - GENERAL	0	63,680,000	63,680,000	0	68,680,000	68,680,000
22020624	CITIZENS RIGHT COMMISSION EXPENSES	0	0	0	0	2,000,000	2,000,000
22020632	STATE GOVERNMENT SUPPORT TO UNICEF PROGRAMME IN THE STATE	0	480,000	480,000	0	480,000	480,000
22020665	CHILD RIGHTS IMPLEMENTATION IN KOGI STATE	0	20,000,000	20,000,000	0	18,000,000	18,000,000
22020673	SUBSCRIPTION (INVESTMENT)	0	200,000	200,000	0	200,000	200,000
22020676	FINANCIAL ASSISTANCE TO NEEDIES	0	3,000,000	3,000,000	0	3,000,000	3,000,000
22020677	COMMISSION OF ENQUIRYACTIVITIES EXPENSES	0	40,000,000	40,000,000	0	40,000,000	40,000,000
22020691	GENDER-BASED VIOLENCE(GBV) RESPONSIVE SERVICE DELIVERY	0	0	0	0	5,000,000	5,000,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	304,133,163.32	278,000,000	2,881,140,074	2,881,090,074	278,000,000	278,000,000
22020701	CONSULTANCY SERVICES/FINANCIAL CONSULTING	0	30,000,000	30,000,000	30,000,000	30,000,000	30,000,000



KOGI STATE 2024 APPROVED BUDGET ESTIMATES, DETAILS ANALYSIS.



22020702	LEGAL SERVICES/PREROGATIVE OF MERCYEXPENSES/IMPLEMENTATION OF ACJ LAW 2017	0	97,000,000	97,000,000	97,000,000	97,000,000	97,000,000
22020704	STATE CASES/JUDGEMENT DEBTS SETTLEMENT/ASSIZES EXPENSES/ASSESSOR'S FEES	304,133,163.32	151,000,000	2,754,140,074	2,754,090,074	151,000,000	151,000,000
220208	FUEL & LUBRICANTS - GENERAL	233,550	5,200,000	5,200,000	14,000	5,200,000	5,200,000
22020801	MOTOR VEHICLE FUEL COST	233,550	3,000,000	3,000,000	14,000	3,000,000	3,000,000
22020803	PLANTS/GENERATOR FUEL COST	0	2,000,000	2,000,000	0	2,000,000	2,000,000
22020805	MOTOR CYCLE/BICYCLE	0	200,000	200,000	0	200,000	200,000
220209	FINANCIAL CHARGES - GENERAL	0	500,000	500,000	1,195.50	500,000	500,000
22020901	BANK CHARGES (OTHER THAN INTEREST)/SPECIAL CONVEYANCE & BANK CHARGES/FAAC MEETINGS	0	500,000	500,000	1,195.50	500,000	500,000
220210	MISCELLANEOUS EXPENSES GENERAL	711,000	59,083,742	59,083,742	8,565,000	59,083,742	59,083,742
22021001	HONORARIUM, REFRESHMENT, MEALS, WELFARE PACKAGES AND HOSPITALITY	323,000	12,000,000	12,000,000	8,460,000	12,000,000	12,000,000
22021002	POSTAGES, PUBLICITY AND ADVERTISEMENT	0	1,300,000	1,300,000	0	1,300,000	1,300,000
22021003	CELEBRATION/REMEMBRANCE DAY	0	2,000,000	2,000,000	0	2,000,000	2,000,000
22021012	MEDICAL EXPENSES (Local & INTERNATIONAL)	10,000	1,000,000	1,000,000	0	1,000,000	1,000,000
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	10,000	500,000	500,000	0	500,000	500,000
22021015	SUBSCRIPTION TO PROFESSIONAL BODIES/PARLIAMENTARY/ANNUAL INTERNATIONAL BAR ASSOCIATION CONFERENCE/ANNUAL RETREAT FOR PUBLIC OFFICE HOLDERS	0	26,583,742	26,583,742	35,000	26,583,742	26,583,742
22021019	BURIAL EXPENSES	100,000	1,000,000	1,000,000	0	1,000,000	1,000,000
22021024	ACCOUNTING FOR FIXED ASSETS/ FIXED ASSET AUDIT/ EXTERNAL AUDIT EXPENSES	27,000	200,000	200,000	0	200,000	200,000



KOGI STATE 2024 APPROVED BUDGET ESTIMATES, DETAILS ANALYSIS.



22021029	ADMINISTRATOR-GENERAL/PUBLIC TRUSTEE'S EXPENSES	0	8,000,000	8,000,000	0	8,000,000	8,000,000
22021033	PRINTING OF ALL ESSENTIAL DOCUMENT	241,000	3,500,000	3,500,000	70,000	3,500,000	3,500,000
22021042	HOSTING OF THE STATE WEBSITE EXPENSES/WEBSITE DEVELOPMENT AND MAINTENANCE	0	3,000,000	3,000,000	0	3,000,000	3,000,000
2203	LOANS AND ADVANCES	0	200,000	200,000	0	200,000	200,000
220301	STAFF LOANS & ADVANCES	0	200,000	200,000	0	200,000	200,000
22030101	MOTOR VEHICLE/BICYCLE ADVANCE	0	200,000	200,000	0	200,000	200,000
2204	GRANTS AND CONTRIBUTIONS GENERAL	0	7,000,000	7,000,000	0	7,000,000	7,000,000
220401	LOCAL GRANTS AND CONTRIBUTIONS	0	7,000,000	7,000,000	0	7,000,000	7,000,000
22040113	GRANTS, SUBVENTION, DONATIONS & REDEMPTION OF PLEDGES	0	7,000,000	7,000,000	0	7,000,000	7,000,000
2208	TRANSFERS-PAYMENT TO INDIVIDUALS	0	40,000,000	40,000,000	0	40,000,000	40,000,000
220801	TRANSFERS-PAYMENT TO INDIVIDUALS	0	40,000,000	40,000,000	0	40,000,000	40,000,000
22080103	FINANCIAL ASSISTANCE TO KOGI STATE LAW STUDENTS IN THE NIGERIAN LAW SCHOOLS	0	40,000,000	40,000,000	0	40,000,000	40,000,000
23	CAPITAL EXPENDITURE	0	263,000,000	263,000,000	0	815,000,000	815,000,000
2302	CONSTRUCTION / PROVISION	0	186,000,000	186,000,000	0	750,000,000	750,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	0	186,000,000	186,000,000	0	750,000,000	750,000,000
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	0	186,000,000	186,000,000	0	750,000,000	750,000,000
2305	OTHER CAPITAL PROJECTS	0	77,000,000	77,000,000	0	65,000,000	65,000,000
230501	ACQUISITION OF NON TANGIBLE ASSETS	0	77,000,000	77,000,000	0	65,000,000	65,000,000
23050101	RESEARCH AND DEVELOPMENT	0	77,000,000	77,000,000	0	65,000,000	65,000,000



KOGI STATE 2024 APPROVED BUDGET ESTIMATES, DETAILS ANALYSIS.



032600100100 MINISTRY OF JUSTICE							
Code	Description	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	2023 Performance Jan to Dec.	2024 Proposed Budget	2024 Approved Budget
703	PUBLIC ORDER AND SAFETY	626,616,390.85	1,268,971,623	3,857,111,697	3,325,573,118	1,915,620,518	1,915,620,518
7033	LAW COURTS	626,616,390.85	1,268,971,623	3,857,111,697	3,325,573,118	1,915,620,518	1,915,620,518
70331	LAW COURTS	626,616,390.85	1,268,971,623	3,857,111,697	3,325,573,118	1,915,620,518	1,915,620,518

032600100100 MINISTRY OF JUSTICE										
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	2023 Performance Jan to Dec.	2024 Proposed Budget	2024 Approved Budget
Total					0	<u>263,000,000</u>	<u>263,000,000</u>	0	<u>815,000,000</u>	<u>815,000,000</u>
13100123013300 - Reform of Government and Governance - General	REVISION AND PRINTING OF REVISED LAWS OF KOGI STATE	23050101 - RESEARCH AND DEVELOPMENT	70331 - LAW COURTS	12242200 - STATE WIDE	0	77,000,000	77,000,000	0	65,000,000	65,000,000
13100123013400 - Reform of Government and Governance - General	CONSTRUCTION OF 12 AREA OFFICES IN KABBA, OKPO, IHIMA, ABEJUKOLO, IDAH AND UGWOLOWO	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70331 - LAW COURTS	12242200 - STATE WIDE	0	56,000,000	56,000,000	0	50,000,000	50,000,000
13100123013500 - Reform of Government and Governance - General	CONSTRUCTION OF OFFICE COMPLEX FOR MINISTRY OF JUSTICE	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70331 - LAW COURTS	12231200 - LOKOJA	0	130,000,000	130,000,000	0	500,000,000	500,000,000
07100123000100 - Gender - General	ESTABLISHMENT OF SPECIAL COURTS.	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70331 - LAW COURTS	12231200 - LOKOJA	0	0	0	0	100,000,000	100,000,000
07100123000200 - Gender - General	CONSTRUCTION OF SEXUAL ASSAULT REFERRAL CENTRE (SARC'S)	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70331 - LAW COURTS	12231200 - LOKOJA	0	0	0	0	100,000,000	100,000,000



KOGI STATE 2024 APPROVED BUDGET ESTIMATES, DETAILS ANALYSIS.



032600700100 KOGI STATE OFFICE OF THE PUBLIC DEFENDER AND CITIZENS' RIGHTS COMMISSION							
Code	Description	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	2023 Performance Jan to Dec.	2024 Proposed Budget	2024 Approved Budget
2	EXPENDITURES	21,018,730	361,367,280	319,367,280	58,171,244	453,053,813	453,053,813
21	PERSONNEL COST	0	45,067,280	3,067,280	0	45,067,280	45,067,280
2101	SALARY	0	45,067,280	3,067,280	0	45,067,280	45,067,280
210101	SALARIES AND WAGES	0	45,067,280	3,067,280	0	45,067,280	45,067,280
21010101	SALARY	0	45,067,280	3,067,280	0	45,067,280	45,067,280
22	OTHER RECURRENT COSTS	21,018,730	292,300,000	292,300,000	58,171,244	307,986,533	307,986,533
2202	OVERHEAD COST	21,018,730	262,100,000	262,100,000	58,171,244	277,786,533	277,786,533
220201	TRAVEL & TRANSPORT - GENERAL	11,525,760	61,000,000	61,000,000	35,792,569	70,000,000	70,000,000
22020102	TRAVEL AND TRANSPORT - OTHERS	923,500	15,000,000	15,000,000	5,792,000	17,000,000	17,000,000
22020104	INTERNATIONAL TRAVEL AND TRANSPORT - OTHERS	9,605,760	40,000,000	40,000,000	30,000,569	47,000,000	47,000,000
22020108	TRAVEL OPERATION AND LOGISTICS	996,500	6,000,000	6,000,000	0	6,000,000	6,000,000
220202	UTILITIES - GENERAL	0	100,000	100,000	21,000	100,000	100,000
22020205	TELEPHONE CHARGES	0	100,000	100,000	21,000	100,000	100,000
220203	MATERIALS & SUPPLIES - GENERAL	777,850	24,000,000	24,000,000	5,853,150	25,686,533	25,686,533
22020301	OFFICE STATIONERY/COMPUTER CONSUMABLE	154,000	4,000,000	4,000,000	979,050	5,000,000	5,000,000
22020302	NEWSPAPERS, MAGAZINES, JOURNALS AND PERIODICALS	0	3,000,000	3,000,000	27,000	3,000,000	3,000,000
22020310	PURCHASE OF TEXTBOOKS AND TEACHING EQUIPMENT/ LAW BOOKS	0	10,000,000	10,000,000	1,940,000	10,000,000	10,000,000
22020323	OFFICE AND GENERAL EXPENSES	623,850	7,000,000	7,000,000	2,907,100	7,686,533	7,686,533
220204	MAINTENANCE SERVICES - GENERAL	0	6,000,000	6,000,000	135,900	6,000,000	6,000,000
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	0	5,000,000	5,000,000	118,000	5,000,000	5,000,000
22020402	MAINTENANCE OF OFFICE FURNITURE AND FITTINGS	0	1,000,000	1,000,000	17,900	1,000,000	1,000,000



KOGI STATE 2024 APPROVED BUDGET ESTIMATES, DETAILS ANALYSIS.



220205	TRAINING - GENERAL	1,587,000	25,000,000	25,000,000	6,549,625	25,000,000	25,000,000
22020501	LOCAL TRAINING	310,000	10,000,000	10,000,000	1,599,625	10,000,000	10,000,000
22020511	WORKSHOPS, SEMINARS & CONFERENCES	1,277,000	15,000,000	15,000,000	4,950,000	15,000,000	15,000,000
220206	OTHER SERVICES - GENERAL	0	1,000,000	1,000,000	0	6,000,000	6,000,000
22020676	FINANCIAL ASSISTANCE TO NEEDIES	0	1,000,000	1,000,000	0	1,000,000	1,000,000
22020691	GENDER-BASED VIOLENCE(GBV) RESPONSIVE SERVICE DELIVERY	0	0	0	0	5,000,000	5,000,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	0	40,000,000	40,000,000	14,500	40,000,000	40,000,000
22020701	CONSULTANCY SERVICES/FINANCIAL CONSULTING	0	10,000,000	10,000,000	0	10,000,000	10,000,000
22020704	STATE CASES/JUDGEMENT DEBTS SETTLEMENT/ASSIZES EXPENSES/ASSESSOR'S FEES	0	30,000,000	30,000,000	14,500	30,000,000	30,000,000
220208	FUEL & LUBRICANTS - GENERAL	658,000	4,000,000	4,000,000	181,500	4,000,000	4,000,000
22020801	MOTOR VEHICLE FUEL COST	658,000	3,000,000	3,000,000	181,500	3,000,000	3,000,000
22020803	PLANTS/GENERATOR FUEL COST	0	1,000,000	1,000,000	0	1,000,000	1,000,000
220209	FINANCIAL CHARGES - GENERAL	5,730,120	1,000,000	1,000,000	0	1,000,000	1,000,000
22020901	BANK CHARGES (OTHER THAN INTEREST)/SPECIAL CONVEYANCE & BANK CHARGES/FAAC MEETINGS	5,730,120	1,000,000	1,000,000	0	1,000,000	1,000,000
220210	MISCELLANEOUS EXPENSES GENERAL	740,000	100,000,000	100,000,000	9,623,000	100,000,000	100,000,000
22021001	HONORARIUM, REFRESHMENT, MEALS, WELFARE PACKAGES AND HOSPITALITY	350,000	16,000,000	16,000,000	1,940,500	16,000,000	16,000,000
22021002	POSTAGES, PUBLICITY AND ADVERTISEMENT	0	2,300,000	2,300,000	0	2,300,000	2,300,000
22021003	CELEBRATION/REMEMBRANCE DAY	0	10,000,000	10,000,000	500,000	10,000,000	10,000,000
22021004	AWARENESS, ENLIGHTMENT AND SENSITIZATION	0	10,000,000	10,000,000	400,000	10,000,000	10,000,000
22021012	MEDICAL EXPENSES (Local & INTERNATIONAL)	0	1,000,000	1,000,000	0	1,000,000	1,000,000



KOGI STATE 2024 APPROVED BUDGET ESTIMATES, DETAILS ANALYSIS.



22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	0	500,000	500,000	105,000	500,000	500,000
22021015	SUBSCRIPTION TO PROFESSIONAL BODIES/PARLIAMENTARY/ANNUAL INTERNATIONAL BAR ASSOCIATION CONFERENCE/ANNUAL RETREAT FOR PUBLIC OFFICE HOLDERS	270,000	51,200,000	51,200,000	207,500	51,200,000	51,200,000
22021019	BURIAL EXPENSES	0	1,000,000	1,000,000	0	1,000,000	1,000,000
22021024	ACCOUNTING FOR FIXED ASSETS/ FIXED ASSET AUDIT/ EXTERNAL AUDIT EXPENSES	0	500,000	500,000	0	500,000	500,000
22021033	PRINTING OF ALL ESSENTIAL DOCUMENT	0	6,500,000	6,500,000	6,470,000	6,500,000	6,500,000
22021042	HOSTING OF THE STATE WEBSITE EXPENSES/WEBSITE DEVELOPMENT AND MAINTENANCE	120,000	1,000,000	1,000,000	0	1,000,000	1,000,000
2203	LOANS AND ADVANCES	0	200,000	200,000	0	200,000	200,000
220301	STAFF LOANS & ADVANCES	0	200,000	200,000	0	200,000	200,000
22030101	MOTOR VEHICLE/BICYCLE ADVANCE	0	200,000	200,000	0	200,000	200,000
2204	GRANTS AND CONTRIBUTIONS GENERAL	0	30,000,000	30,000,000	0	30,000,000	30,000,000
220401	LOCAL GRANTS AND CONTRIBUTIONS	0	30,000,000	30,000,000	0	30,000,000	30,000,000
22040112	TAKE OFF GRANT FOR THE IMPLEMENTATION OF NEWLY CREATED AGENCY/DEPARTMENT	0	20,000,000	20,000,000	0	20,000,000	20,000,000
22040113	GRANTS, SUBVENTION, DONATIONS & REDEMPTION OF PLEDGES	0	10,000,000	10,000,000	0	10,000,000	10,000,000
23	CAPITAL EXPENDITURE	0	24,000,000	24,000,000	0	100,000,000	100,000,000
2302	CONSTRUCTION / PROVISION	0	24,000,000	24,000,000	0	100,000,000	100,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	0	24,000,000	24,000,000	0	100,000,000	100,000,000
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	0	24,000,000	24,000,000	0	100,000,000	100,000,000
032600700100	KOGI STATE OFFICE OF THE PUBLIC DEFENDER AND CITIZENS' RIGHTS COMMISSION						



KOGI STATE 2024 APPROVED BUDGET ESTIMATES, DETAILS ANALYSIS.



Code	Description	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	2023 Performance Jan to Dec.	2024 Proposed Budget	2024 Approved Budget
703	PUBLIC ORDER AND SAFETY	21,018,730	361,367,280	319,367,280	58,171,244	453,053,813	453,053,813
7033	LAW COURTS	21,018,730	361,367,280	319,367,280	58,171,244	453,053,813	453,053,813
70331	LAW COURTS	21,018,730	361,367,280	319,367,280	58,171,244	453,053,813	453,053,813

032600700100 KOGI STATE OFFICE OF THE PUBLIC DEFENDER AND CITIZENS' RIGHTS COMMISSION										
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	2023 Performance Jan to Dec.	2024 Proposed Budget	2024 Approved Budget
Total	-	-	-	-	<u>0</u>	<u>24,000,000</u>	<u>24,000,000</u>	<u>0</u>	<u>100,000,000</u>	<u>100,000,000</u>
06100123006200 - Housing and Urban Development - General	CONSTRUCTION OF OFFICE ACCOMODATION FOR PUBLIC DEFENDER AND CITIZEN'S RIGHT COMMISSION	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70331 - LAW COURTS	12231200 - LOKOJA	0	24,000,000	24,000,000	0	100,000,000	100,000,000



KOGI STATE 2024 APPROVED BUDGET ESTIMATES, DETAILS ANALYSIS.



051300100100 MINISTRY OF YOUTH & SPORTS							
Code	Description	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	2023 Performance Jan to Dec.	2024 Proposed Budget	2024 Approved Budget
<u>1</u>	<u>Revenue</u>	<u>537,500</u>	<u>100,000</u>	<u>100,000</u>	<u>12,000</u>	<u>100,000</u>	<u>100,000</u>
12	INDEPENDENT REVENUE	537,500	100,000	100,000	12,000	100,000	100,000
1202	NON-TAX REVENUE	537,500	100,000	100,000	12,000	100,000	100,000
120201	LICENCES - GENERAL	537,500	100,000	100,000	12,000	100,000	100,000
12020138	REGISTRATION AND RENEWAL OF VOLUNTARY ADULT/YOUTH CLUBS/ASSOCIATION FEES	537,500	100,000	100,000	12,000	100,000	100,000
051300100100 MINISTRY OF YOUTH & SPORTS							
Code	Description	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	2023 Performance Jan to Dec.	2024 Proposed Budget	2024 Approved Budget
<u>2</u>	<u>EXPENDITURES</u>	<u>117,220,523.58</u>	<u>790,737,786</u>	<u>417,457,786</u>	<u>216,616,993.46</u>	<u>795,807,116</u>	<u>795,807,116</u>
21	PERSONNEL COST	46,822,523.58	51,891,604	51,891,604	49,485,388.46	56,860,934	56,860,934
2101	SALARY	46,822,523.58	51,891,604	51,891,604	49,485,388.46	56,860,934	56,860,934
210101	SALARIES AND WAGES	46,822,523.58	51,891,604	51,891,604	49,485,388.46	56,860,934	56,860,934
21010101	SALARY	46,822,523.58	51,891,604	51,891,604	49,485,388.46	56,860,934	56,860,934
22	OTHER RECURRENT COSTS	64,766,000	249,566,182	264,066,182	83,583,605	249,666,182	249,666,182
2202	OVERHEAD COST	64,766,000	247,315,582	261,815,582	83,583,605	247,415,582	247,415,582
220201	TRAVEL & TRANSPORT - GENERAL	0	13,800,000	13,800,000	110,000	13,800,000	13,800,000
22020101	LOCAL TRAVELS AND TRANSPORT - TRAINING	0	4,000,000	4,000,000	10,000	4,000,000	4,000,000
22020102	TRAVEL AND TRANSPORT - OTHERS	0	4,000,000	4,000,000	100,000	4,000,000	4,000,000
22020104	INTERNATIONAL TRAVEL AND TRANSPORT - OTHERS	0	5,800,000	5,800,000	0	5,800,000	5,800,000
220203	MATERIALS & SUPPLIES - GENERAL	12,000	9,790,000	9,790,000	1,581,800	9,790,000	9,790,000
22020301	OFFICE STATIONERY/COMPUTER CONSUMABLE	0	3,000,000	3,000,000	115,300	3,000,000	3,000,000



KOGI STATE 2024 APPROVED BUDGET ESTIMATES, DETAILS ANALYSIS.



22020302	NEWSPAPERS, MAGAZINES, JOURNALS AND PERIODICALS	0	60,000	60,000	0	60,000	60,000
22020313	PURCHASE OF RAIN BOOT	0	60,000	60,000	0	60,000	60,000
22020323	OFFICE AND GENERAL EXPENSES	12,000	6,670,000	6,670,000	1,466,500	6,670,000	6,670,000
220204	MAINTENANCE SERVICES - GENERAL	0	3,166,000	3,166,000	693,600	3,166,000	3,166,000
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	0	2,100,000	2,100,000	600,000	2,100,000	2,100,000
22020402	MAINTENANCE OF OFFICE FURNITURE AND FITTINGS	0	350,500	350,500	93,600	350,500	350,500
22020404	MAINTENANCE OF PLANTS/GENERATORS	0	150,210	150,210	0	150,210	150,210
22020405	MAINTENANCE OF OFFICE EQUIPMENT	0	165,290	165,290	0	165,290	165,290
22020435	MINOR WORK (ALL MINISTRRIES)	0	400,000	400,000	0	400,000	400,000
220205	TRAINING - GENERAL	0	3,200,200	3,200,200	505,000	3,200,200	3,200,200
22020501	LOCAL TRAINING	0	700,100	700,100	195,000	700,100	700,100
22020504	FESTIVAL PARTICIPATION WORKSHOP	0	700,100	700,100	0	700,100	700,100
22020511	WORKSHOPS, SEMINARS & CONFERENCES	0	1,800,000	1,800,000	310,000	1,800,000	1,800,000
220206	OTHER SERVICES - GENERAL	0	26,855,600	26,855,600	0	26,855,600	26,855,600
22020605	CLEANING, FUMIGATION, ENVIRONMENTAL SANITATION AND JANITORIAL SERVICE	0	305,400	305,400	0	305,400	305,400
22020606	MONITORING & EVALUATION SYSTEM	0	1,100,000	1,100,000	0	1,100,000	1,100,000
22020610	NATIONAL COUNCIL FOR INDUSTRY, COMMERCE COOPERATIVE AND INVESTMENT PROMOTION/STATE EXPORT PROMOTION/TRADE MISSION	0	3,000,000	3,000,000	0	3,000,000	3,000,000
22020625	ASSISTANCE TO N.Y.S.C/FINANCIAL ASSISTANCE TO CSOs/NGOs/ASSISTANCE TO STUDENTS' ASSOCIATION	0	21,800,200	21,800,200	0	21,800,200	21,800,200
22020660	HEALTH INTERVENTIONS PROGRAMME TO KOGI STATE	0	650,000	650,000	0	650,000	650,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	0	2,022,300	2,022,300	0	2,022,300	2,022,300



KOGI STATE 2024 APPROVED BUDGET ESTIMATES, DETAILS ANALYSIS.



22020701	CONSULTANCY SERVICES/FINANCIAL CONSULTING	0	2,022,300	2,022,300	0	2,022,300	2,022,300
220208	FUEL & LUBRICANTS - GENERAL	0	1,000,120	1,000,120	65,000	1,000,120	1,000,120
22020801	MOTOR VEHICLE FUEL COST	0	1,000,120	1,000,120	65,000	1,000,120	1,000,120
220210	MISCELLANEOUS EXPENSES GENERAL	64,754,000	187,481,362	201,981,362	80,628,205	187,581,362	187,581,362
22021001	HONORARIUM, REFRESHMENT, MEALS, WELFARE PACKAGES AND HOSPITALITY	0	350,600	350,600	180,000	350,600	350,600
22021002	POSTAGES, PUBLICITY AND ADVERTISEMENT	0	500,000	500,000	0	600,000	600,000
22021010	ALL SPORT COMPETITION EXPENSES	14,787,000	120,550,450	120,550,450	630,000	120,550,450	120,550,450
22021013	RECRUITMENT AND APPOINTMENT COST/PROMOTION EXPENSES/DISCIPLINE COST	0	350,312	350,312	0	350,312	350,312
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	0	250,000	250,000	160,000	250,000	250,000
22021033	PRINTING OF ALL ESSENTIAL DOCUMENT	0	280,000	280,000	0	280,000	280,000
22021039	NG-CARES OPERATION COSTS	49,967,000	65,200,000	79,700,000	79,658,205	65,200,000	65,200,000
2204	GRANTS AND CONTRIBUTIONS GENERAL	0	2,250,600	2,250,600	0	2,250,600	2,250,600
220401	LOCAL GRANTS AND CONTRIBUTIONS	0	2,250,600	2,250,600	0	2,250,600	2,250,600
22040113	GRANTS, SUBVENTION, DONATIONS & REDEMPTION OF PLEDGES	0	2,250,600	2,250,600	0	2,250,600	2,250,600
23	CAPITAL EXPENDITURE	5,632,000	489,280,000	101,500,000	83,548,000	489,280,000	489,280,000
2302	CONSTRUCTION / PROVISION	0	275,500,000	101,500,000	83,548,000	275,500,000	275,500,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	0	275,500,000	101,500,000	83,548,000	275,500,000	275,500,000
23020112	CONSTRUCTION / PROVISION OF SPORTING FACILITIES	0	108,000,000	0	0	108,000,000	108,000,000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	0	16,000,000	0	0	16,000,000	16,000,000
23020120	CONSTRUCTION OF PRODUCTION FACILITIES	0	101,500,000	101,500,000	83,548,000	101,500,000	101,500,000
23020129	CONSTRUCTION/PROVISION OF FENCING GOVERNMENT BUILDINGS	0	50,000,000	0	0	50,000,000	50,000,000



KOGI STATE 2024 APPROVED BUDGET ESTIMATES, DETAILS ANALYSIS.



2303	REHABILITATION / REPAIRS	0	128,000,000	0	0	128,000,000	128,000,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	0	128,000,000	0	0	128,000,000	128,000,000
23030111	REHABILITATION / REPAIRS - SPORTING FACILITIES	0	128,000,000	0	0	128,000,000	128,000,000
2305	OTHER CAPITAL PROJECTS	5,632,000	85,780,000	0	0	85,780,000	85,780,000
230501	ACQUISITION OF NON TANGIBLE ASSETS	5,632,000	85,780,000	0	0	85,780,000	85,780,000
23050101	RESEARCH AND DEVELOPMENT	0	45,000,000	0	0	45,000,000	45,000,000
23050102	COMPUTER SOFTWARE ACQUISITION	0	2,000,000	0	0	2,000,000	2,000,000
23050106	ECONOMIC EMPOWERMENT	5,632,000	38,780,000	0	0	38,780,000	38,780,000

051300100100 **MINISTRY OF YOUTH & SPORTS**

Code	Description	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	2023 Performance Jan to Dec.	2024 Proposed Budget	2024 Approved Budget
708	RECREATION, CULTURE AND RELIGION	117,220,523.58	790,737,786	417,457,786	216,616,993.46	795,807,116	795,807,116
7081	RECREATIONAL AND SPORTING SERVICES	117,220,523.58	790,737,786	417,457,786	216,616,993.46	795,807,116	795,807,116
70811	RECREATIONAL AND SPORTING SERVICES	117,220,523.58	790,737,786	417,457,786	216,616,993.46	795,807,116	795,807,116

051300100100 **MINISTRY OF YOUTH & SPORTS**

Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	2023 Performance Jan to Dec.	2024 Proposed Budget	2024 Approved Budget
Total	-	-	-	-	<u>5,632,000</u>	<u>489,280,000</u>	<u>101,500,000</u>	<u>83,548,000</u>	<u>489,280,000</u>	<u>489,280,000</u>
02100123001600 - Societal Re-orientation - General	NYSC PERMANENT ORIENTATION CAMP PROJECTS (FENCING)	23020129 - CONSTRUCTION / PROVISION OF FENCING GOVERNMENT BUILDINGS	70811 - RECREATIONAL AND SPORTING SERVICES	12242200 - STATE WIDE	0	50,000,000	0	0	50,000,000	50,000,000
03100123003100 - Poverty Alleviation - General	LABOUR INTENSIVE PUBLIC WORKS FOR BUSINESS DEVELOPMENT(CARES)	23020120 - CONSTRUCTION OF PRODUCTION FACILITIES	70811 - RECREATIONAL AND SPORTING SERVICES	12231200 - LOKOJA	0	101,500,000	101,500,000	83,548,000	101,500,000	101,500,000



KOGI STATE 2024 APPROVED BUDGET ESTIMATES, DETAILS ANALYSIS.



08100123000300 - Youth - General	QUARTELY SUMMIT OF ALL TERTIARY STUDENTS BODIES IN KOGI STATE	23050101 - RESEARCH AND DEVELOPMENT	70811 - RECREATIONAL AND SPORTING SERVICES	12242200 - STATE WIDE	0	25,000,000	0	0	25,000,000	25,000,000
08100123000400 - Youth - General	NATIONAL ASSOCIATION OF KOGI STATE STUDENTS ANNUAL CONVENTION TO ENHACE CAPACITY DEVELOPMENT	23050101 - RESEARCH AND DEVELOPMENT	70811 - RECREATIONAL AND SPORTING SERVICES	12242200 - STATE WIDE	0	7,000,000	0	0	7,000,000	7,000,000
08100123000500 - Youth - General	YOUTH ADVANCEMENT AND DEVELOPMENT FOR YESSO PWF.	23050101 - RESEARCH AND DEVELOPMENT	70811 - RECREATIONAL AND SPORTING SERVICES	12242200 - STATE WIDE	0	11,000,000	0	0	11,000,000	11,000,000
08100123000600 - Youth - General	CONSTRUCTION AND EQUIPPING OF SKILL ACQUISITION CENTRES / YOUTH EMPOWERMENT SCHEME	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70811 - RECREATIONAL AND SPORTING SERVICES	12242200 - STATE WIDE	0	16,000,000	0	0	16,000,000	16,000,000
08100123000700 - 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	70811 - RECREATIONAL AND SPORTING SERVICES	12242200 - STATE WIDE	0	3,000,000	0	0	3,000,000	3,000,000
08100123000800 - Youth - General	RENOVATION OF MULTI-PURPOSE INDOOR SPORTS HALL AT LOKONGOMA SPORTS CENTRE	23030111 - REHABILITATION / REPAIRS - SPORTING FACILITIES	70811 - RECREATIONAL AND SPORTING SERVICES	12231200 - LOKOJA	0	8,000,000	0	0	8,000,000	8,000,000
08100123000900 - Youth - General	PROVISION OF ARENA EQUIPMENT INCLUDING FURNISHING OF OFFICES	23020112 - CONSTRUCTION / PROVISION OF SPORTING FACILITIES	70811 - RECREATIONAL AND SPORTING SERVICES	12242200 - STATE WIDE	0	55,000,000	0	0	55,000,000	55,000,000
08100123001000 - Youth - General	RENOVATION / UPGRADING OF CONFLUENCE STADIUM TO FIFA STANDARD	23030111 - REHABILITATION / REPAIRS - SPORTING FACILITIES	70811 - RECREATIONAL AND SPORTING SERVICES	12231200 - LOKOJA	0	120,000,000	0	0	120,000,000	120,000,000
08100123001100 - Youth - General	CONSTRUCTION OF LAWN TENNIS COMPLEX	23020112 - CONSTRUCTION / PROVISION OF	70811 - RECREATIONAL	12242200 - STATE WIDE	0	50,000,000	0	0	50,000,000	50,000,000



KOGI STATE 2024 APPROVED BUDGET ESTIMATES, DETAILS ANALYSIS.



	AND STANDARD SWIMMING POOL.	SPORTING FACILITIES	AND SPORTING SERVICES							
08100123001200 - Youth - General	YOUTHS MOBILISATION PROGRAMMES	23050106 - ECONOMIC EMPOWERMENT	70811 - RECREATIONAL AND SPORTING SERVICES	12242200 - STATE WIDE	5,632,000	38,780,000	0	0	38,780,000	38,780,000
11100123004500 - Information Communication and Technology - General	CREATION AND DEVELOPMENT OF DATABASE OF YOUTHS ORGANISATION ACTIVE IN DEVELOPMENT COOPERATION	23050102 - COMPUTER SOFTWARE ACQUISITION	70811 - RECREATIONAL AND SPORTING SERVICES	12242200 - STATE WIDE	0	2,000,000	0	0	2,000,000	2,000,000
13100123013600 - Reform of Government and Governance - General	YESSO SKILL FOR JOB (S4J) TO ENHACE CAPACITY DEVELOPMENT	23050101 - RESEARCH AND DEVELOPMENT	70811 - RECREATIONAL AND SPORTING SERVICES	12242200 - STATE WIDE	0	2,000,000	0	0	2,000,000	2,000,000



KOGI STATE 2024 APPROVED BUDGET ESTIMATES, DETAILS ANALYSIS.



051300200100 KOGI STATE SPORTS COUNCIL							
Code	Description	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	2023 Performance Jan to Dec.	2024 Proposed Budget	2024 Approved Budget
<u>1</u>	<u>Revenue</u>	<u>400,000</u>	<u>12,000,000</u>	<u>12,000,000</u>	<u>20,000</u>	<u>2,517,000</u>	<u>2,517,000</u>
12	INDEPENDENT REVENUE	400,000	12,000,000	12,000,000	20,000	2,517,000	2,517,000
1202	NON-TAX REVENUE	400,000	12,000,000	12,000,000	20,000	2,517,000	2,517,000
120207	EARNINGS - GENERAL	400,000	10,000,000	10,000,000	0	2,317,000	2,317,000
12020720	EARNINGS FROM STADIUM GATE TAKING	400,000	6,000,000	6,000,000	0	1,000,000	1,000,000
12020739	EARNINGS FROM USED OF STADIUM (RELIGION AND POLITICAL RELLIES)	0	4,000,000	4,000,000	0	1,317,000	1,317,000
120209	RENT ON LAND & OTHERS - GENERAL	0	2,000,000	2,000,000	20,000	200,000	200,000
12020907	EARNINGS FROM RENT ON STADIUM	0	2,000,000	2,000,000	20,000	200,000	200,000
051300200100 KOGI STATE SPORTS COUNCIL							
Code	Description	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	2023 Performance Jan to Dec.	2024 Proposed Budget	2024 Approved Budget
<u>2</u>	<u>EXPENDITURES</u>	<u>67,614,580.86</u>	<u>77,338,258</u>	<u>83,599,558</u>	<u>78,038,770.43</u>	<u>149,925,817</u>	<u>149,925,817</u>
21	PERSONNEL COST	64,352,580.86	71,125,156	71,125,156	67,938,770.43	97,501,415	97,501,415
2101	SALARY	64,352,580.86	71,125,156	71,125,156	67,938,770.43	97,501,415	97,501,415
210101	SALARIES AND WAGES	64,352,580.86	71,125,156	71,125,156	67,938,770.43	97,501,415	97,501,415
21010101	SALARY	64,352,580.86	71,125,156	71,125,156	67,938,770.43	97,501,415	97,501,415
22	OTHER RECURRENT COSTS	3,262,000	6,213,102	12,474,402	10,100,000	52,424,402	52,424,402
2202	OVERHEAD COST	3,262,000	6,213,102	12,474,402	10,100,000	52,424,402	52,424,402
220201	TRAVEL & TRANSPORT - GENERAL	121,000	878,500	878,500	0	878,500	878,500
22020102	TRAVEL AND TRANSPORT - OTHERS	121,000	722,800	722,800	0	722,800	722,800
22020108	TRAVEL OPERATION AND LOGISTICS	0	155,700	155,700	0	155,700	155,700
220202	UTILITIES - GENERAL	0	103,800	103,800	0	103,800	103,800
22020204	ELECTRICITY BILL/CHARGES	0	51,900	51,900	0	51,900	51,900



KOGI STATE 2024 APPROVED BUDGET ESTIMATES, DETAILS ANALYSIS.



22020205	TELEPHONE CHARGES	0	51,900	51,900	0	51,900	51,900
220203	MATERIALS & SUPPLIES - GENERAL	0	519,000	519,000	100,000	519,000	519,000
22020323	OFFICE AND GENERAL EXPENSES	0	519,000	519,000	100,000	519,000	519,000
220204	MAINTENANCE SERVICES - GENERAL	0	415,200	415,200	0	415,200	415,200
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	0	207,600	207,600	0	207,600	207,600
22020402	MAINTENANCE OF OFFICE FURNITURE AND FITTINGS	0	207,600	207,600	0	207,600	207,600
220205	TRAINING - GENERAL	0	118,652	118,652	0	118,652	118,652
22020511	WORKSHOPS, SEMINARS & CONFERENCES	0	118,652	118,652	0	118,652	118,652
220210	MISCELLANEOUS EXPENSES GENERAL	3,141,000	4,177,950	10,439,250	10,000,000	50,389,250	50,389,250
22021001	HONORARIUM, REFRESHMENT, MEALS, WELFARE PACKAGES AND HOSPITALITY	0	259,500	259,500	0	259,500	259,500
22021002	POSTAGES, PUBLICITY AND ADVERTISEMENT	0	129,750	129,750	0	129,750	129,750
22021010	ALL SPORT COMPETITION EXPENSES	3,141,000	3,788,700	10,050,000	10,000,000	50,000,000	50,000,000
051300200100	KOGI STATE SPORTS COUNCIL						
Code	Description	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	2023 Performance Jan to Dec.	2024 Proposed Budget	2024 Approved Budget
708	RECREATION, CULTURE AND RELIGION	67,614,580.86	77,338,258	83,599,558	78,038,770.43	149,925,817	149,925,817
7081	RECREATIONAL AND SPORTING SERVICES	67,614,580.86	77,338,258	83,599,558	78,038,770.43	149,925,817	149,925,817
70811	RECREATIONAL AND SPORTING SERVICES	67,614,580.86	77,338,258	83,599,558	78,038,770.43	149,925,817	149,925,817



KOGI STATE 2024 APPROVED BUDGET ESTIMATES, DETAILS ANALYSIS.



051400100100 MINISTRY OF WOMEN AFFAIRS AND SOCIAL DEVELOPMENT							
Code	Description	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	2023 Performance Jan to Dec.	2024 Proposed Budget	2024 Approved Budget
<u>1</u>	Revenue	<u>2,200,000</u>	<u>4,623,230</u>	<u>4,623,230</u>	<u>2,052,000</u>	<u>5,369,564</u>	<u>5,369,564</u>
12	INDEPENDENT REVENUE	2,200,000	4,623,230	4,623,230	2,052,000	5,369,564	5,369,564
1202	NON-TAX REVENUE	2,200,000	4,623,230	4,623,230	2,052,000	5,369,564	5,369,564
120201	LICENCES - GENERAL	1,446,000	2,880,260	2,880,260	1,076,000	3,617,594	3,617,594
12020115	CHURCH MARRIAGE LICENCES	36,000	130,000	130,000	20,000	500,000	500,000
12020138	REGISTRATION AND RENEWAL OF VOLUNTARY ADULT/YOUTH CLUBS/ASSOCIATION FEES	615,000	1,682,719	1,682,719	334,000	1,682,719	1,682,719
12020140	REGISTRATION/RENEWAL OF ORPHANAGE HOMES	481,000	1,034,875	1,034,875	608,000	1,034,875	1,034,875
12020147	REGISTRATION/RENEWAL OF DAY-CARE CENTRES	314,000	32,666	32,666	114,000	400,000	400,000
120204	FEES - GENERAL	0	0	0	69,000	0	0
12020456	FEES FOR REGISTRATION OF PUPILS INTO MINISTRY'S NUR/PRIMARY SCHOOL, GADUMO	0	0	0	69,000	0	0
120207	EARNINGS -GENERAL	754,000	1,742,970	1,742,970	907,000	1,751,970	1,751,970
12020707	EARNINGS FROM NOTICE OF MARRIAGE	634,000	1,208,220	1,208,220	827,000	1,208,220	1,208,220
12020797	EARNING FROM AMUSEMENT PARKS	120,000	534,750	534,750	80,000	543,750	543,750
051400100100 MINISTRY OF WOMEN AFFAIRS AND SOCIAL DEVELOPMENT							
Code	Description	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	2023 Performance Jan to Dec.	2024 Proposed Budget	2024 Approved Budget
<u>2</u>	EXPENDITURES	<u>673,334,383.84</u>	<u>739,671,303</u>	<u>4,112,871,303</u>	<u>3,685,891,761.92</u>	<u>1,243,139,413</u>	<u>1,243,139,413</u>
21	PERSONNEL COST	86,197,719.22	92,807,304	99,807,304	99,378,292.44	113,346,414	113,346,414
2101	SALARY	86,197,719.22	92,807,304	99,807,304	99,378,292.44	113,346,414	113,346,414
210101	SALARIES AND WAGES	86,197,719.22	92,807,304	99,807,304	99,378,292.44	113,346,414	113,346,414



KOGI STATE 2024 APPROVED BUDGET ESTIMATES, DETAILS ANALYSIS.



21010101	SALARY	86,197,719.22	92,807,304	99,807,304	99,378,292.44	113,346,414	113,346,414
22	OTHER RECURRENT COSTS	83,626,664.62	123,424,000	3,634,624,000	3,583,913,469.48	608,708,000	608,708,000
2202	OVERHEAD COST	83,626,664.62	123,224,000	3,634,424,000	3,583,913,469.48	608,508,000	608,508,000
220201	TRAVEL & TRANSPORT - GENERAL	5,000	3,000,000	3,000,000	604,000	3,000,000	3,000,000
22020102	TRAVEL AND TRANSPORT - OTHERS	5,000	3,000,000	3,000,000	604,000	3,000,000	3,000,000
220202	UTILITIES - GENERAL	0	1,024,000	1,024,000	0	1,024,000	1,024,000
22020203	WATER RATE	0	50,000	50,000	0	50,000	50,000
22020204	ELECTRICITY BILL/CHARGES	0	204,000	204,000	0	204,000	204,000
22020205	TELEPHONE CHARGES	0	70,000	70,000	0	70,000	70,000
22020206	SATELLITE BROADCASTING ACCESS CHARGES	0	700,000	700,000	0	700,000	700,000
220203	MATERIALS & SUPPLIES - GENERAL	30,000	9,000,000	9,000,000	337,000	10,000,000	10,000,000
22020301	OFFICE STATIONERY/COMPUTER CONSUMABLE	0	500,000	500,000	155,000	500,000	500,000
22020319	GBV SITUATION ROOM AND DATA MANAGEMENT CENTRE EXPENSES	0	4,000,000	4,000,000	0	5,000,000	5,000,000
22020323	OFFICE AND GENERAL EXPENSES	30,000	4,500,000	4,500,000	182,000	4,500,000	4,500,000
220204	MAINTENANCE SERVICES - GENERAL	0	1,800,000	1,800,000	725,000	1,800,000	1,800,000
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	0	800,000	800,000	585,000	800,000	800,000
22020402	MAINTENANCE OF OFFICE FURNITURE AND FITTINGS	0	1,000,000	1,000,000	140,000	1,000,000	1,000,000
220205	TRAINING - GENERAL	0	5,500,000	5,500,000	0	7,000,000	7,000,000
22020508	WOMEN IN AGRICULTURE/PWD ENTREPRENEUR EMPOWERMENT	0	4,000,000	4,000,000	0	5,000,000	5,000,000
22020511	WORKSHOPS, SEMINARS & CONFERENCES	0	1,500,000	1,500,000	0	2,000,000	2,000,000
220206	OTHER SERVICES - GENERAL	5,500,000	10,200,000	10,200,000	2,020,000	480,309,000	480,309,000
22020606	MONITORING & EVALUATION SYSTEM	0	2,000,000	2,000,000	0	3,000,000	3,000,000
22020612	SCIENCE & TECHNICAL, ART EXHIBITIONS/ANNUAL TRADE FAIR FOR	0	500,000	500,000	0	500,000	500,000



KOGI STATE 2024 APPROVED BUDGET ESTIMATES, DETAILS ANALYSIS.



	EXHIBITION OF PRODUCTS MADE BY PEOPLE WITH DISABILITY						
22020629	UNDP/NSIS PROGRAMMES/UNDP PROGRAMME MANAGEMENT	0	200,000	200,000	0	200,000	200,000
22020644	ASSISTANCE TO PAYER PATIENTS/ LESS PRIVILEGED/ORPHANAGE HOMES	5,500,000	6,000,000	6,000,000	2,020,000	6,000,000	6,000,000
22020660	HEALTH INTERVENTIONS PROGRAMME TO KOGI STATE	0	1,500,000	1,500,000	0	1,500,000	1,500,000
22020688	NUT 2SBCC. CONDUCT SOCIAL AND BEHAVIOUR CHANGE COMMUNICATION ACTIVITIES ON IYCF AND WASH TARGETED AT ADOLESCENT ,PREGNANT WOMEN AT THE HEALTH FACILITIES	0	0	0	0	464,109,000	464,109,000
22020691	GENDER-BASED VIOLENCE(GBV) RESPONSIVE SERVICE DELIVERY	0	0	0	0	5,000,000	5,000,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	0	0	0	0	215,000	215,000
22020722	NUT 5IMAM. SCALING UP COMMUNITY INFANT AND YOUNG CHILD FEEDING PRACTICES AND FORMATION OF INTEGRATED MANAGEMENT OF ACUTE MAL-NUTRITION CENTRE (IMAN)	0	0	0	0	215,000	215,000
220210	MISCELLANEOUS EXPENSES GENERAL	78,091,664.62	92,700,000	3,603,900,000	3,580,227,469.48	105,160,000	105,160,000
22021001	HONORARIUM, REFRESHMENT, MEALS, WELFARE PACKAGES AND HOSPITALITY	0	200,000	200,000	60,000	200,000	200,000
22021002	POSTAGES, PUBLICITY AND ADVERTISEMENT	0	1,000,000	1,200,000	1,150,000	1,000,000	1,000,000
22021003	CELEBRATION/REMEMBRANCE DAY	6,000,000	16,000,000	16,000,000	2,390,000	16,000,000	16,000,000
22021008	ABANDONED BABIES/CHILDREN REHABILITATION EXPENSES	0	4,000,000	4,000,000	910,000	5,000,000	5,000,000
22021012	MEDICAL EXPENSES (Local & INTERNATIONAL)	0	500,000	500,000	0	500,000	500,000
22021051	CASH TRANSFER EXPENSES	72,091,664.62	65,000,000	3,576,000,000	3,575,717,469.48	65,000,000	65,000,000
22021063	GOVERNMENT EXPENSES ON O.V.C. CARE SERVICES	0	6,000,000	6,000,000	0	6,000,000	6,000,000



KOGI STATE 2024 APPROVED BUDGET ESTIMATES, DETAILS ANALYSIS.



22021074	NUT 2NP. DEVELOP AND INSTITUTIONALIZE POVERTY ALLEVIATING SCHEMES/PROJECTS TO EMPOWER VULNERABLE HOUSEHOLDS INCLUDING PEOPLE WITH DISABILITY	0	0	0	0	11,460,000	11,460,000
2204	GRANTS AND CONTRIBUTIONS GENERAL	0	200,000	200,000	0	200,000	200,000
220401	LOCAL GRANTS AND CONTRIBUTIONS	0	200,000	200,000	0	200,000	200,000
22040113	GRANTS, SUBVENTION, DONATIONS & REDEMPTION OF PLEDGES	0	200,000	200,000	0	200,000	200,000
23	CAPITAL EXPENDITURE	503,510,000	523,439,999	378,439,999	2,600,000	521,084,999	521,084,999
2301	FIXED ASSETS PURCHASED	0	90,500,000	60,500,000	2,600,000	48,500,000	48,500,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	0	90,500,000	60,500,000	2,600,000	48,500,000	48,500,000
23010128	PURCHASE OF SECURITY EQUIPMENT	0	27,500,000	27,500,000	0	27,500,000	27,500,000
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	0	42,000,000	12,000,000	2,600,000	10,000,000	10,000,000
23010132	PURCHASE OF SECURITY GADGETS	0	21,000,000	21,000,000	0	11,000,000	11,000,000
2302	CONSTRUCTION / PROVISION	0	100,200,000	51,200,000	0	148,700,000	148,700,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	0	100,200,000	51,200,000	0	148,700,000	148,700,000
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	0	28,000,000	0	0	10,000,000	10,000,000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	0	52,200,000	31,200,000	0	118,700,000	118,700,000
23020124	CONSTRUCTION OF MARKETS/PARKS	0	20,000,000	20,000,000	0	20,000,000	20,000,000
2303	REHABILITATION / REPAIRS	0	49,800,000	49,800,000	0	25,000,000	25,000,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	0	49,800,000	49,800,000	0	25,000,000	25,000,000
23030117	REPAIR/MAINTENANCE OF FURNITURE /FITTINGS	0	15,400,000	15,400,000	0	15,000,000	15,000,000
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	0	34,400,000	34,400,000	0	10,000,000	10,000,000
2305	OTHER CAPITAL PROJECTS	503,510,000	282,939,999	216,939,999	0	298,884,999	298,884,999
230501	ACQUISITION OF NON TANGIBLE ASSETS	503,510,000	282,939,999	216,939,999	0	298,884,999	298,884,999



KOGI STATE 2024 APPROVED BUDGET ESTIMATES, DETAILS ANALYSIS.



23050101	RESEARCH AND DEVELOPMENT	3,510,000	12,000,000	12,000,000	0	12,445,000	12,445,000
23050106	ECONOMIC EMPOWERMENT	500,000,000	270,939,999	204,939,999	0	286,439,999	286,439,999
051400100100	MINISTRY OF WOMEN AFFAIRS AND SOCIAL DEVELOPMENT						
Code	Description	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	2023 Performance Jan to Dec.	2024 Proposed Budget	2024 Approved Budget
710	SOCIAL PROTECTION	673,334,383.84	739,671,303	4,112,871,303	3,685,891,761.92	1,243,139,413	1,243,139,413
7104	FAMILY AND CHILDREN	673,334,383.84	739,671,303	4,112,871,303	3,685,891,761.92	1,243,139,413	1,243,139,413
71041	FAMILY AND CHILDREN	673,334,383.84	739,671,303	4,112,871,303	3,685,891,761.92	1,243,139,413	1,243,139,413

051400100100	MINISTRY OF WOMEN AFFAIRS AND SOCIAL DEVELOPMENT									
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	2023 Performance Jan to Dec.	2024 Proposed Budget	2024 Approved Budget
<i>Total</i>	-	-	-	-	<u>503,510,000</u>	<u>523,439,999</u>	<u>378,439,999</u>	<u>2,600,000</u>	<u>521,084,999</u>	<u>521,084,999</u>
02100123001700 - Societal Re-orientation - General	IMPLEMENTATION ON KOGI STATE ACTION PLAN ON PEACE AND SECURITY FOR WOMEN AND CHILDREN	23010132 - PURCHASE OF SECURITY GADGETS	71041 - FAMILY AND CHILDREN	12242200 - STATE WIDE	0	21,000,000	21,000,000	0	11,000,000	11,000,000
02100123001800 - Societal Re-orientation - General	PROCUREMENT OF SECURITY GADGETS FOR STATE COUNTER TERRORISM	23010128 - PURCHASE OF SECURITY EQUIPMENT	71041 - FAMILY AND CHILDREN	12242200 - STATE WIDE	0	14,000,000	14,000,000	0	4,000,000	4,000,000
02100123001900 - Societal Re-orientation - General	RENOVATION OF MINISTRY'S DAY CARE CENTRE AT FAREC	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	71041 - FAMILY AND CHILDREN	12231200 - LOKOJA	0	14,000,000	14,000,000	0	4,000,000	4,000,000
02100123002000 - Societal Re-orientation - General	SUSTAINABLE PROGRAMME FOR ORPHAN AND VULNERABLE CHILDREN IN KOGI STATE	23050106 - ECONOMIC EMPOWERMENT	71041 - FAMILY AND CHILDREN	12242200 - STATE WIDE	0	14,000,000	14,000,000	0	14,000,000	14,000,000
02100123002100 - Societal Re-orientation - General	RENOVATION AND EQUIPPING DROP IN CENTRE ALOMA	23010128 - PURCHASE OF SECURITY EQUIPMENT	71041 - FAMILY AND CHILDREN	12220500 - DEKINA	0	10,000,000	10,000,000	0	20,000,000	20,000,000



KOGI STATE 2024 APPROVED BUDGET ESTIMATES, DETAILS ANALYSIS.



03100123003200 - Poverty Alleviation - General	GYB INITIATIVE AND EMPOWERMENT WITHIN THE 21 LGA OF THE STATE	23050106 - ECONOMIC EMPOWERMENT	71041 - FAMILY AND CHILDREN	12242200 - STATE WIDE	0	17,500,000	17,500,000	0	5,000,000	5,000,000
03100123003300 - Poverty Alleviation - General	PARTICIPATION & PROTECTION SERVICES FOR CHILDREN	23010128 - PURCHASE OF SECURITY EQUIPMENT	71041 - FAMILY AND CHILDREN	12242200 - STATE WIDE	0	3,500,000	3,500,000	0	3,500,000	3,500,000
03100123003400 - Poverty Alleviation - General	CONSTRUCTION OF THE GOVERNMENT CHILDREN'S RECEPTION CENTRE / ORPHANAGE HOME IN LOKOJA	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	71041 - FAMILY AND CHILDREN	12231200 - LOKOJA	0	13,700,000	13,700,000	0	13,700,000	13,700,000
03100123003500 - Poverty Alleviation - General	EQUIPPING OF REHABILITATION CENTRE FOR THE DISABLED	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	71041 - FAMILY AND CHILDREN	12242200 - STATE WIDE	0	6,400,000	6,400,000	0	2,000,000	2,000,000
03100123003600 - Poverty Alleviation - General	ESTABLISHMENT OF DAY CARE CENTRE FOR ELDERLY	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	71041 - FAMILY AND CHILDREN	12242200 - STATE WIDE	0	14,000,000	14,000,000	0	4,000,000	4,000,000
03100123003700 - Poverty Alleviation - General	FURNISHING OF REHABILITATION CENTRE FOR THE DISABLE	23030117 - REPAIR / MAINTENANCE OF FURNITURE / FITTINGS	71041 - FAMILY AND CHILDREN	12242200 - STATE WIDE	0	8,400,000	8,400,000	0	2,000,000	2,000,000
03100123003800 - Poverty Alleviation - General	KOGI STATE INTERVENTION FOR WIDOWS AND ORPHANS TO ESTABLISH BUSINESS CENTRE (SIP)	23020124 - CONSTRUCTION OF MARKETS / PARKS	71041 - FAMILY AND CHILDREN	12242200 - STATE WIDE	0	20,000,000	20,000,000	0	20,000,000	20,000,000
03100123003900 - Poverty Alleviation - General	KOGI STATE INTERVENTION FOR THE PHYSICALLY CHALLENGED SUPPORTING EQUIPMENT (SIP)	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	71041 - FAMILY AND CHILDREN	12242200 - STATE WIDE	0	42,000,000	12,000,000	2,600,000	10,000,000	10,000,000
03100123004000 - Poverty Alleviation - General	SOCIAL TRANSFER AND LIVELIHOOD GRANT (CARES)	23050106 - ECONOMIC EMPOWERMENT	71041 - FAMILY AND CHILDREN	12231200 - LOKOJA	0	162,000,000	162,000,000	0	200,000,000	200,000,000
03100123004100 - Poverty Alleviation - General	KOGI STATE INTERVENTION ON SEXUAL / GENDER VIOLENCE OPERATION /	23050106 - ECONOMIC EMPOWERMENT	71041 - FAMILY AND CHILDREN	12242200 - STATE WIDE	0	40,000,000	0	0	40,000,000	40,000,000



KOGI STATE 2024 APPROVED BUDGET ESTIMATES, DETAILS ANALYSIS.



	DATA MANAGEMENT EQUIPMENT									
07100123000300 - Gender - General	CONSTRUCTION OF NURSERY / PRIMARY SCHOOL, GADUMO INCLUDING FENCING	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	71041 - FAMILY AND CHILDREN	12231200 - LOKOJA	0	28,000,000	0	0	10,000,000	10,000,000
06100123006300 - Housing and Urban Development - General	CONSTRUCTION OF SPRINTER HUMANITARIAN CENTRE, OKURA	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	71041 - FAMILY AND CHILDREN	12220500 - DEKINA	0	3,500,000	3,500,000	0	20,000,000	20,000,000
07100123000400 - Gender - General	FURNISHING OF MINISTRY OF WOMEN AFFAIRS OFFICE COMPLEX	23030117 - REPAIR / MAINTENANCE OF FURNITURE / FITTINGS	71041 - FAMILY AND CHILDREN	12231200 - LOKOJA	0	7,000,000	7,000,000	0	13,000,000	13,000,000
07100123000500 - Gender - General	WOMEN EMPOWERMENT (3 SENATORIAL DISTRICTS)	23050106 - ECONOMIC EMPOWERMENT	71041 - FAMILY AND CHILDREN	12242200 - STATE WIDE	0	26,000,000	0	0	16,000,000	16,000,000
07100123000600 - Gender - General	CREDIT FACILITIES TO WOMEN GROUPS E.G WIDOWS / WOMEN FUND FOR ECONOMIC EMPOWERMENT (WOFE)	23050106 - ECONOMIC EMPOWERMENT	71041 - FAMILY AND CHILDREN	12242200 - STATE WIDE	500,000,000	11,439,999	11,439,999	0	11,439,999	11,439,999
07100123000700 - Gender - General	ANNUAL NATIONAL COUNCIL CONFERENCE FOR WOMEN AFFAIRS AND SOCIAL DEVELOPMENT TO ENHACE CAPACITY DEVELOPMENT	23050101 - RESEARCH AND DEVELOPMENT	71041 - FAMILY AND CHILDREN	12231200 - LOKOJA	3,510,000	12,000,000	12,000,000	0	12,000,000	12,000,000
13100123013700 - Reform of Government and Governance - General	CONSTRUCTION OF REMAND HOME AND JUVENILE COURT, LOKOJA	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	71041 - FAMILY AND CHILDREN	12231200 - LOKOJA	0	21,000,000	0	0	21,000,000	21,000,000
13100123013800 - Reform of Government and Governance - General	RENOVATION OF AMUSEMENT PARKS LOKOJA	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	71041 - FAMILY AND CHILDREN	12231200 - LOKOJA	0	14,000,000	14,000,000	0	14,000,000	14,000,000
05010224000100 - Human and institutional capacity	NUT 2HRN. BUILD CAPACITY (TRAINING) OF CAREGIVERS IN ORPHANAGES IN THE	23050101 - RESEARCH AND DEVELOPMENT	71041 - FAMILY AND CHILDREN	12231200 - LOKOJA	0	0	0	0	445,000	445,000



KOGI STATE 2024 APPROVED BUDGET ESTIMATES, DETAILS ANALYSIS.



performance management	STATE ON ASSESSMENT OF NUTRITIONAL STATUS AND APPROPRIATE INFANT AND YOUNG CHILD FEEDING PRACTICES									
07100123000800 - Gender - General	CONSTRUCTION OF SEXUAL ASSAULT REFERRAL CENTRE (SARC'S)	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	71041 - FAMILY AND CHILDREN	12231200 - LOKOJA	0	0	0	0	50,000,000	50,000,000



KOGI STATE 2024 APPROVED BUDGET ESTIMATES, DETAILS ANALYSIS.



051400200100 KOGI STATE OFFICE FOR DISABILITY AFFAIRS							
Code	Description	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	2023 Performance Jan to Dec.	2024 Proposed Budget	2024 Approved Budget
2	EXPENDITURES	0	209,428,000	170,127,000	22,950,000	281,028,000	281,028,000
21	PERSONNEL COST	0	4,800,000	4,800,000	2,350,000	4,800,000	4,800,000
2101	SALARY	0	4,800,000	4,800,000	2,350,000	4,800,000	4,800,000
210101	SALARIES AND WAGES	0	4,800,000	4,800,000	2,350,000	4,800,000	4,800,000
21010104	AUXILLARY STAFF	0	4,800,000	4,800,000	2,350,000	4,800,000	4,800,000
22	OTHER RECURRENT COSTS	0	149,828,000	150,527,000	20,600,000	149,828,000	149,828,000
2202	OVERHEAD COST	0	149,828,000	150,527,000	20,600,000	149,828,000	149,828,000
220201	TRAVEL & TRANSPORT - GENERAL	0	17,400,000	17,400,000	2,739,000	17,400,000	17,400,000
22020102	TRAVEL AND TRANSPORT - OTHERS	0	2,400,000	2,400,000	2,213,000	2,400,000	2,400,000
22020104	INTERNATIONAL TRAVEL AND TRANSPORT - OTHERS	0	15,000,000	15,000,000	526,000	15,000,000	15,000,000
220202	UTILITIES - GENERAL	0	1,970,000	1,970,000	1,205,000	1,970,000	1,970,000
22020203	WATER RATE	0	50,000	50,000	0	50,000	50,000
22020204	ELECTRICITY BILL/CHARGES	0	960,000	960,000	740,000	960,000	960,000
22020205	TELEPHONE CHARGES	0	960,000	960,000	465,000	960,000	960,000
220203	MATERIALS & SUPPLIES - GENERAL	0	2,858,000	3,557,000	2,402,000	2,858,000	2,858,000
22020301	OFFICE STATIONERY/COMPUTER CONSUMABLE	0	858,000	1,557,000	1,507,000	858,000	858,000
22020323	OFFICE AND GENERAL EXPENSES	0	2,000,000	2,000,000	895,000	2,000,000	2,000,000
220204	MAINTENANCE SERVICES - GENERAL	0	25,000,000	25,000,000	4,359,000	25,000,000	25,000,000
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	0	2,500,000	2,500,000	180,000	2,500,000	2,500,000
22020402	MAINTENANCE OF OFFICE FURNITURE AND FITTINGS	0	19,500,000	19,500,000	3,149,000	19,500,000	19,500,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	0	3,000,000	3,000,000	1,030,000	3,000,000	3,000,000



KOGI STATE 2024 APPROVED BUDGET ESTIMATES, DETAILS ANALYSIS.



220205	TRAINING - GENERAL	0	15,000,000	15,000,000	912,000	15,000,000	15,000,000
22020508	WOMEN IN AGRICULTURE/PWD ENTREPRENUER EMPOWERMENT	0	5,000,000	5,000,000	210,000	5,000,000	5,000,000
22020511	WORKSHOPS, SEMINARS & CONFERENCES	0	10,000,000	10,000,000	702,000	10,000,000	10,000,000
220206	OTHER SERVICES - GENERAL	0	10,000,000	10,000,000	1,140,000	10,000,000	10,000,000
22020625	ASSISTANCE TO N.Y.S.C/FINANCIAL ASSISTANCE TO CSOs/NGOs/ASSISTANCE TO STUDENTS' ASSOCIATION	0	10,000,000	10,000,000	1,140,000	10,000,000	10,000,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	0	3,000,000	3,000,000	831,000	3,000,000	3,000,000
22020702	LEGAL SERVICES/PREROGATIVE OF MERCYEXPENSES/IMPLEMENTATION OF ACJ LAW 2017	0	3,000,000	3,000,000	831,000	3,000,000	3,000,000
220208	FUEL & LUBRICANTS - GENERAL	0	2,000,000	2,000,000	180,000	2,000,000	2,000,000
22020801	MOTOR VEHICLE FUEL COST	0	2,000,000	2,000,000	180,000	2,000,000	2,000,000
220210	MISCELLANEOUS EXPENSES GENERAL	0	72,600,000	72,600,000	6,832,000	72,600,000	72,600,000
22021001	HONORARIUM, REFRESHMENT, MEALS, WELFARE PACKAGES AND HOSPITALITY	0	7,000,000	7,000,000	726,000	7,000,000	7,000,000
22021002	POSTAGES, PUBLICITY AND ADVERTISEMENT	0	5,000,000	5,000,000	1,685,000	5,000,000	5,000,000
22021003	CELEBRATION/REMEMBRANCE DAY	0	10,000,000	10,000,000	481,000	10,000,000	10,000,000
22021004	AWARENESS, ENLIGHTMENT AND SENSITIZATION	0	2,000,000	2,000,000	730,000	2,000,000	2,000,000
22021007	EMPOWERMENT/ENHANCEMENT PROGRAMME FOR PERSON WITH DISABILITY	0	32,000,000	32,000,000	2,950,000	32,000,000	32,000,000
22021010	ALL SPORT COMPETITION EXPENSES	0	15,000,000	15,000,000	0	15,000,000	15,000,000
22021019	BURIAL EXPENSES	0	1,000,000	1,000,000	0	1,000,000	1,000,000
22021042	HOSTING OF THE STATE WEBSITE EXPENSES/WEBSITE DEVELOPMENT AND MAINTENANCE	0	600,000	600,000	260,000	600,000	600,000
23	CAPITAL EXPENDITURE	0	54,800,000	14,800,000	0	126,400,000	126,400,000



KOGI STATE 2024 APPROVED BUDGET ESTIMATES, DETAILS ANALYSIS.



2302	CONSTRUCTION / PROVISION	0	40,000,000	0	0	100,000,000	100,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	0	40,000,000	0	0	100,000,000	100,000,000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	0	40,000,000	0	0	100,000,000	100,000,000
2303	REHABILITATION / REPAIRS	0	14,800,000	14,800,000	0	26,400,000	26,400,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	0	14,800,000	14,800,000	0	26,400,000	26,400,000
23030117	REPAIR/MAINTENANCE OF FURNITURE /FITTINGS	0	14,800,000	14,800,000	0	26,400,000	26,400,000

051400200100 KOGI STATE OFFICE FOR DISABILITY AFFAIRS

Code	Description	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	2023 Performance Jan to Dec.	2024 Proposed Budget	2024 Approved Budget
710	SOCIAL PROTECTION	0	209,428,000	170,127,000	22,950,000	281,028,000	281,028,000
7104	FAMILY AND CHILDREN	0	209,428,000	170,127,000	22,950,000	281,028,000	281,028,000
71041	FAMILY AND CHILDREN	0	209,428,000	170,127,000	22,950,000	281,028,000	281,028,000

051400200100 KOGI STATE OFFICE FOR DISABILITY AFFAIRS

Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	2023 Performance Jan to Dec.	2024 Proposed Budget	2024 Approved Budget
Total	-	-	-	-	<u>0</u>	<u>54,800,000</u>	<u>14,800,000</u>	<u>0</u>	<u>126,400,000</u>	<u>126,400,000</u>
03100123004200 - Poverty Alleviation - General	EQUIPPING OF REHABILITATION CENTRE FOR THE DISABLED	23030117 - REPAIR / MAINTENANCE OF FURNITURE / FITTINGS	71041 - FAMILY AND CHILDREN	12231200 - LOKOJA	0	6,400,000	6,400,000	0	6,400,000	6,400,000
03100123004300 - Poverty Alleviation - General	FURNISHING OF REHABILITATION CENTRE FOR THE DISABLED	23030117 - REPAIR / MAINTENANCE OF FURNITURE / FITTINGS	71041 - FAMILY AND CHILDREN	12231200 - LOKOJA	0	8,400,000	8,400,000	0	20,000,000	20,000,000
07100123000900 - Gender - General	CONSTRUCTION OF KOGI STATE REHABILITY AND SKILL ACQUISITION	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	71041 - FAMILY AND CHILDREN	12231200 - LOKOJA	0	40,000,000	0	0	100,000,000	100,000,000



KOGI STATE 2024 APPROVED BUDGET ESTIMATES, DETAILS ANALYSIS.



	CENTRE FOR PERSON WITH DISABILITY									
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KOGI STATE 2024 APPROVED BUDGET ESTIMATES, DETAILS ANALYSIS.



051700100100 MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY							
Code	Description	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	2023 Performance Jan to Dec.	2024 Proposed Budget	2024 Approved Budget
<u>1</u>	<i>Revenue</i>	<u>315,117,675.09</u>	<u>458,988,540</u>	<u>458,988,540</u>	<u>295,529,521.55</u>	<u>294,480,000</u>	<u>294,480,000</u>
12	<i>INDEPENDENT REVENUE</i>	<u>315,117,675.09</u>	<u>458,988,540</u>	<u>458,988,540</u>	<u>295,529,521.55</u>	<u>294,480,000</u>	<u>294,480,000</u>
1202	<i>NON-TAX REVENUE</i>	<u>315,117,675.09</u>	<u>458,988,540</u>	<u>458,988,540</u>	<u>295,529,521.55</u>	<u>294,480,000</u>	<u>294,480,000</u>
120201	<i>LICENCES - GENERAL</i>	<u>8,107,000</u>	<u>15,000,000</u>	<u>15,000,000</u>	<u>5,870,000</u>	<u>71,480,000</u>	<u>71,480,000</u>
12020143	REGISTRATION/RENEWAL OF PRIVATE INSTITUTION FEES	8,107,000	15,000,000	15,000,000	5,870,000	20,000,000	20,000,000
12020165	SCHOOL APPROVAL ASSESSMENT	0	0	0	0	30,480,000	30,480,000
12020166	CERTIFICATE FOR APPROVED SCHOOLS	0	0	0	0	21,000,000	21,000,000
120204	<i>FEES - GENERAL</i>	<u>307,010,675.09</u>	<u>397,788,540</u>	<u>397,788,540</u>	<u>289,659,521.55</u>	<u>178,000,000</u>	<u>178,000,000</u>
12020421	CONTRACT DOCUMENT NON-REFUNDABLE TENDER FEES	13,029,899.27	1,500,000	1,500,000	0	0	0
12020424	FIRST SCHOOL LEAVING CERTIFICATE	93,509,909.40	176,000,000	176,000,000	0	96,000,000	96,000,000
12020433	EXAMINATION FEES	196,548,866.42	211,500,000	211,500,000	289,024,521.55	81,000,000	81,000,000
12020446	PROJECT IMPLEMENTATION COMMITTEE/PROJECT MANAGEMENT AND ADMINISTRATIVE FEE	0	1,038,540	1,038,540	0	0	0
12020468	ESTABLISHMENT OF NURSERY/PRIMARY SCHOOL PROCESSING FEES	3,922,000	7,750,000	7,750,000	635,000	1,000,000	1,000,000
120205	<i>FINES - GENERAL</i>	<u>0</u>	<u>45,000,000</u>	<u>45,000,000</u>	<u>0</u>	<u>45,000,000</u>	<u>45,000,000</u>
12020510	PENALTY FOR UNREGISTERED SCHOOLS	0	45,000,000	45,000,000	0	45,000,000	45,000,000
120207	<i>EARNINGS -GENERAL</i>	<u>0</u>	<u>1,200,000</u>	<u>1,200,000</u>	<u>0</u>	<u>0</u>	<u>0</u>
12020704	GAMES/SPORT LEVY FEES	0	1,200,000	1,200,000	0	0	0
051700100100 MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY							
Code	Description	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	2023 Performance Jan to Dec.	2024 Proposed Budget	2024 Approved Budget
<u>2</u>	<i>EXPENDITURES</i>	<u>3,060,394,074.64</u>	<u>7,885,225,545</u>	<u>6,237,309,875</u>	<u>4,491,191,978.04</u>	<u>6,642,631,492</u>	<u>6,642,631,492</u>



KOGI STATE 2024 APPROVED BUDGET ESTIMATES, DETAILS ANALYSIS.



21	PERSONNEL COST	191,506,917.78	214,203,616	224,203,616	223,632,139.71	246,094,218	246,094,218
2101	SALARY	191,506,917.78	214,203,616	224,203,616	223,632,139.71	246,094,218	246,094,218
210101	SALARIES AND WAGES	191,506,917.78	214,203,616	224,203,616	223,632,139.71	246,094,218	246,094,218
21010101	SALARY	191,506,917.78	214,203,616	224,203,616	223,632,139.71	246,094,218	246,094,218
22	OTHER RECURRENT COSTS	188,248,592.71	290,749,925	291,456,475	124,456,863.72	375,500,000	375,500,000
2202	OVERHEAD COST	188,248,592.71	290,749,925	291,456,475	124,456,863.72	375,500,000	375,500,000
220201	TRAVEL & TRANSPORT - GENERAL	19,793,865	26,000,000	26,000,000	11,473,490	26,000,000	26,000,000
22020101	LOCAL TRAVELS AND TRANSPORT - TRAINING	10,400,865	15,000,000	15,000,000	6,050,650	15,000,000	15,000,000
22020102	TRAVEL AND TRANSPORT - OTHERS	9,393,000	11,000,000	11,000,000	5,422,840	11,000,000	11,000,000
220202	UTILITIES - GENERAL	2,261,348.59	3,500,000	3,500,000	322,149.53	3,500,000	3,500,000
22020204	ELECTRICITY BILL/CHARGES	1,596,448.59	3,000,000	3,000,000	212,849.53	3,000,000	3,000,000
22020205	TELEPHONE CHARGES	664,900	500,000	500,000	109,300	500,000	500,000
220203	MATERIALS & SUPPLIES - GENERAL	2,695,450	15,100,000	15,100,000	6,759,930	15,100,000	15,100,000
22020301	OFFICE STATIONERY/COMPUTER CONSUMABLE	1,611,480	3,000,000	3,000,000	810,030	3,000,000	3,000,000
22020302	NEWSPAPERS, MAGAZINES, JOURNALS AND PERIODICALS	0	100,000	100,000	0	100,000	100,000
22020321	MEDICAL EXPENSES IN SCHOOLS/SCHOOL HEALTH INSPECTORATE SERVICES/INSPECTORATE SERVICES	0	3,000,000	3,000,000	0	3,000,000	3,000,000
22020323	OFFICE AND GENERAL EXPENSES	1,083,970	9,000,000	9,000,000	5,949,900	9,000,000	9,000,000
220204	MAINTENANCE SERVICES - GENERAL	9,147,100	13,000,000	13,000,000	10,105,880	13,000,000	13,000,000
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	7,469,900	8,000,000	8,000,000	7,353,000	8,000,000	8,000,000
22020405	MAINTENANCE OF OFFICE EQUIPMENT	1,677,200	3,000,000	3,000,000	1,835,180	3,000,000	3,000,000
22020413	MAINTENANCE AND RUNNING COSTS OF JETS PROG.	0	2,000,000	2,000,000	917,700	2,000,000	2,000,000
220205	TRAINING - GENERAL	99,148,305.12	114,000,000	114,000,000	68,190,064.19	154,000,000	154,000,000
22020501	LOCAL TRAINING	861,600	10,000,000	10,000,000	0	10,000,000	10,000,000



KOGI STATE 2024 APPROVED BUDGET ESTIMATES, DETAILS ANALYSIS.



2220511	WORKSHOPS, SEMINARS & CONFERENCES	1,828,700	4,000,000	4,000,000	3,979,500	4,000,000	4,000,000
2220519	CONDUCT OF EXAMS EXPENSES	96,458,005.12	100,000,000	100,000,000	64,210,564.19	140,000,000	140,000,000
2220206	OTHER SERVICES - GENERAL	7,680,374	58,149,925	58,856,475	12,119,550	82,900,000	82,900,000
222020606	MONITORING & EVALUATION SYSTEM	4,044,200	7,900,000	7,900,000	1,254,000	7,900,000	7,900,000
222020612	SCIENCE & TECHNICAL, ART EXHIBITIONS/ANNUAL TRADE FAIR FOR EXHIBITION OF PRODUCTS MADE BY PEOPLE WITH DISABILITY	0	1,000,000	1,000,000	0	1,000,000	1,000,000
222020616	STUDENT EXCHANGE PROGRAMME	1,212,000	10,000,000	10,706,550	10,656,550	40,000,000	40,000,000
222020617	FRENCH PROGRAMME AND LOCAL LANGUAGE DEVELOPMENT	520,000	30,249,925	30,249,925	65,000	20,000,000	20,000,000
222020646	SCHOOL SOCIAL WORKS (COUNSELLING)	1,894,174	3,000,000	3,000,000	74,000	3,000,000	3,000,000
222020660	HEALTH INTERVENTIONS PROGRAMME TO KOGI STATE	0	4,000,000	4,000,000	70,000	4,000,000	4,000,000
222020680	PARTICIPATION IN TRADE FAIRS (BOTH ZONAL & INTERNATIONAL)	10,000	2,000,000	2,000,000	0	2,000,000	2,000,000
222020691	GENDER-BASED VIOLENCE(GBV) RESPONSIVE SERVICE DELIVERY	0	0	0	0	5,000,000	5,000,000
2220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	1,270,000	3,000,000	3,000,000	0	3,000,000	3,000,000
222020701	CONSULTANCY SERVICES/FINANCIAL CONSULTING	1,170,000	2,000,000	2,000,000	0	2,000,000	2,000,000
222020705	STATISTICAL INVESTIGATION/DATA COLLECTION	100,000	1,000,000	1,000,000	0	1,000,000	1,000,000
2220210	MISCELLANEOUS EXPENSES GENERAL	46,252,150	58,000,000	58,000,000	15,485,800	78,000,000	78,000,000
222021001	HONORARIUM, REFRESHMENT, MEALS, WELFARE PACKAGES AND HOSPITALITY	40,466,150	42,000,000	42,000,000	14,661,300	12,000,000	12,000,000
222021002	POSTAGES, PUBLICITY AND ADVERTISEMENT	105,000	1,000,000	1,000,000	130,500	1,000,000	1,000,000
222021004	AWARENESS, ENLIGHTMENT AND SENSITIZATION	0	3,000,000	3,000,000	0	3,000,000	3,000,000
222021005	HEALTH FACILITIES MAINTENANCE EXPENSES	878,000	2,000,000	2,000,000	0	2,000,000	2,000,000



KOGI STATE 2024 APPROVED BUDGET ESTIMATES, DETAILS ANALYSIS.



22021010	ALL SPORT COMPETITION EXPENSES	282,000	3,000,000	3,000,000	0	3,000,000	3,000,000
22021019	BURIAL EXPENSES	150,000	500,000	500,000	75,000	500,000	500,000
22021020	NATIONAL COUNCIL ON EDUCATION/CONSUMER PROTECTION COUNCIL EXPENSES	1,112,000	4,000,000	4,000,000	250,000	4,000,000	4,000,000
22021030	WOMEN PROGRAMME (EDUCATION, HEALTH)	80,000	500,000	500,000	0	500,000	500,000
22021032	ALL FESTIVAL BOTH STATE AND NATIONAL EXPENSES	3,179,000	1,000,000	1,000,000	369,000	1,000,000	1,000,000
22021053	KOGI STATE OPEN GOVERNANCE AND ACCOUNTABILITY SYSTEM (KOGAS)	0	1,000,000	1,000,000	0	1,000,000	1,000,000
22021064	FOOD AND NUTRITION PROGRAMS	0	0	0	0	10,000,000	10,000,000
22021070	ANNUAL SCHOOL CENSUS	0	0	0	0	40,000,000	40,000,000
23	CAPITAL EXPENDITURE	2,680,638,564.15	7,380,272,004	5,721,649,784	4,143,102,974.61	6,021,037,274	6,021,037,274
2301	FIXED ASSETS PURCHASED	0	705,281,025	324,000,000	65,290,922.48	705,281,025	705,281,025
230101	PURCHASE OF FIXED ASSETS - GENERAL	0	705,281,025	324,000,000	65,290,922.48	705,281,025	705,281,025
23010101	PURCHASE / ACQUISITION OF LAND	0	20,000,000	20,000,000	0	20,000,000	20,000,000
23010113	PURCHASE OF COMPUTERS	0	44,000,000	44,000,000	5,990,000	44,000,000	44,000,000
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	0	219,800,000	150,000,000	43,240,000	219,800,000	219,800,000
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	0	250,981,025	60,000,000	16,060,922.48	250,981,025	250,981,025
23010126	PURCHASE OF SPORTING / GAMING EQUIPMENT	0	50,000,000	0	0	50,000,000	50,000,000
23010132	PURCHASE OF SECURITY GADGETS	0	10,000,000	0	0	10,000,000	10,000,000
23010145	PURCHASE OF ICT INSTILLATION TOOLS/MATERIALS	0	100,000,000	50,000,000	0	100,000,000	100,000,000
23010146	PURCHASE OF MOTOR CYCLES	0	10,500,000	0	0	10,500,000	10,500,000
2302	CONSTRUCTION / PROVISION	9,350,000	367,200,000	180,016,533	0	442,200,000	442,200,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	9,350,000	367,200,000	180,016,533	0	442,200,000	442,200,000



KOGI STATE 2024 APPROVED BUDGET ESTIMATES, DETAILS ANALYSIS.



23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	9,350,000	15,000,000	0	0	15,000,000	15,000,000
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	0	145,760,000	75,000,000	0	145,760,000	145,760,000
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	0	60,000,000	0	0	110,000,000	110,000,000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	0	136,440,000	105,016,533	0	161,440,000	161,440,000
23020124	CONSTRUCTION OF MARKETS/PARKS	0	10,000,000	0	0	10,000,000	10,000,000
2303	REHABILITATION / REPAIRS	2,671,288,564.15	5,421,990,979	4,283,766,451	3,512,288,352.13	3,371,990,979	3,371,990,979
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	2,671,288,564.15	5,421,990,979	4,283,766,451	3,512,288,352.13	3,371,990,979	3,371,990,979
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	2,671,288,564.15	5,368,490,979	4,283,766,451	3,512,288,352.13	3,318,490,979	3,318,490,979
23030110	REHABILITATION / REPAIRS - LIBRARIES	0	53,500,000	0	0	53,500,000	53,500,000
2305	OTHER CAPITAL PROJECTS	0	885,800,000	933,866,800	565,523,700	1,501,565,270	1,501,565,270
230501	ACQUISITION OF NON TANGIBLE ASSETS	0	885,800,000	933,866,800	565,523,700	1,501,565,270	1,501,565,270
23050101	RESEARCH AND DEVELOPMENT	0	870,800,000	918,866,800	551,171,800	1,486,565,270	1,486,565,270
23050102	COMPUTER SOFTWARE ACQUISITION	0	15,000,000	15,000,000	14,351,900	15,000,000	15,000,000

051700100100 **MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY**

Code	Description	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	2023 Performance Jan to Dec.	2024 Proposed Budget	2024 Approved Budget
709	EDUCATION	3,060,394,074.64	7,885,225,545	6,237,309,875	4,491,191,978.04	6,642,631,492	6,642,631,492
7098	EDUCATION N.E.C.	3,060,394,074.64	7,885,225,545	6,237,309,875	4,491,191,978.04	6,642,631,492	6,642,631,492
70981	EDUCATION N.E.C	3,060,394,074.64	7,885,225,545	6,237,309,875	4,491,191,978.04	6,642,631,492	6,642,631,492

051700100100 **MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY**

Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	2023 Performance Jan to Dec.	2024 Proposed Budget	2024 Approved Budget
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KOGI STATE 2024 APPROVED BUDGET ESTIMATES, DETAILS ANALYSIS.



Total	-	-	-	-	<u>2,680,638,564.15</u>	<u>7,380,272,004</u>	<u>5,721,649,784</u>	<u>4,143,102,974.61</u>	<u>6,021,037,274</u>	<u>6,021,037,274</u>
02100123002200 - Societal Re-orientation - General	CONSTRUCTION OF HEADQUARTER AND 21 OFFICES FOR QUALITY ASSURANCE AND FURNISHING	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70981 - EDUCATION N.E.C	12242200 - STATE WIDE	9,350,000	15,000,000	0	0	15,000,000	15,000,000
02100123002300 - Societal Re-orientation - General	STRENGTHENING OF GUARDIAN AND COUNSELLING CENTRES IN SCHOOLS	23050101 - RESEARCH AND DEVELOPMENT	70981 - EDUCATION N.E.C	12242200 - STATE WIDE	0	10,000,000	10,000,000	0	10,000,000	10,000,000
02100123002400 - Societal Re-orientation - General	RENOVATION COMMUNITY SECONDARY SCHOOL AGASSA AND TWO OTHERS	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70981 - EDUCATION N.E.C	12211700 - OKENE	0	50,000,000	0	0	50,000,000	50,000,000
02100123002500 - Societal Re-orientation - General	RENOVATION OF COMMUNITY SECONDARY OLOWA AND OTHERS	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70981 - EDUCATION N.E.C	12220500 - DEKINA	0	6,000,000	11,367,522	10,867,522	6,000,000	6,000,000
05020523000100 - Parental and community support	GOVERNMENT INTERVENTION ON PAYMENT OF WAEC FEES, JAMB / SCHOLARSHIP (SIP)	23050101 - RESEARCH AND DEVELOPMENT	70981 - EDUCATION N.E.C	12242200 - STATE WIDE	0	100,000,000	500,366,800	499,866,800	700,000,000	700,000,000
05040223000100 - Instructional and learning materials	SUPPLY OF SCIENCE, TECHNICAL AND VOCATIONAL EQUIPMENT TO 21 GOVERNMENT SCIENCE AND TECHNICAL COLLEGES AND 21 GOVERNMENT SCHOOLS IN 21 LGA.	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	70981 - EDUCATION N.E.C	12242200 - STATE WIDE	0	50,000,000	0	0	50,000,000	50,000,000
05040223000200 - Instructional and learning materials	SUPPLY OF CUSTOMIZED TEXT BOOKS TO SCHOOLS (MOEHQ) INCLUDING INSTRUCTIONAL MATERIALS	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	70981 - EDUCATION N.E.C	12242200 - STATE WIDE	0	50,981,025	0	0	50,981,025	50,981,025
05060223000100 - Research and development	MATHS IMPROVEMENT PROJECT	23050101 - RESEARCH AND DEVELOPMENT	70981 - EDUCATION N.E.C	12242200 - STATE WIDE	0	20,000,000	0	0	20,000,000	20,000,000
05010123000100 - Legal, policy, regulations and	EDUCATION SECTOR ANALYSIS/DEVELOPMENT / REVIEW OF STATE	23050101 - RESEARCH AND DEVELOPMENT	70981 - EDUCATION N.E.C	12242200 - STATE WIDE	0	10,000,000	10,000,000	0	20,000,000	20,000,000



KOGI STATE 2024 APPROVED BUDGET ESTIMATES, DETAILS ANALYSIS.



standards, guidelines and protocols development and reviews	MINISTRIAL STRATEGIC PLAN									
05050323000100 - Libraries and laboratories	RENOVATION OF STATE LIBRARY COMPLEX / PROVISION OF READERS INFRASTRUCTURE AND BOOKS	23030110 - REHABILITATION / REPAIRS - LIBRARIES	70981 - EDUCATION N.E.C	12242200 - STATE WIDE	0	53,500,000	0	0	53,500,000	53,500,000
05060323000100 - Data and data management	EDUCATION MANAGEMENT INFORMATION SYSTEM (NEMIS) MOE HEADQUARTERS	23050102 - COMPUTER SOFTWARE ACQUISITION	70981 - EDUCATION N.E.C	12231200 - LOKOJA	0	15,000,000	15,000,000	14,351,900	15,000,000	15,000,000
05030123000100 - Inclusive Education	EDUCATION FOR ALL / SDG4	23050101 - RESEARCH AND DEVELOPMENT	70981 - EDUCATION N.E.C	12242200 - STATE WIDE	0	10,000,000	10,000,000	4,305,000	10,000,000	10,000,000
05010123000200 - Legal, policy, regulations and standards, guidelines and protocols development and reviews	STATE EDUCATION SUMMIT AND SECTOR PLAN (SESP)	23050101 - RESEARCH AND DEVELOPMENT	70981 - EDUCATION N.E.C	12242200 - STATE WIDE	0	30,000,000	30,000,000	0	30,000,000	30,000,000
05100123000100 - Education Not Elsewhere Classified	PROCUREMENT OF SPORT EQUIPMENT AND ORGANISING COMPETITIONS IN SCHOOLS	23010126 - PURCHASE OF SPORTING / GAMING EQUIPMENT	70981 - EDUCATION N.E.C	12242200 - STATE WIDE	0	50,000,000	0	0	50,000,000	50,000,000
05010123000300 - Legal, policy, regulations and standards, guidelines and protocols development and reviews	ESTABLISHMENT OF SCHOOL BASE COMMITTEE IN 285 GRANT AIDED SECONDARY SCHOOLS	23050101 - RESEARCH AND DEVELOPMENT	70981 - EDUCATION N.E.C	12242200 - STATE WIDE	0	7,500,000	7,500,000	0	7,500,000	7,500,000
05060123000100 - ICT equipment, software and expertise	EDUCATION RESOURCE CENTRE	23050101 - RESEARCH AND DEVELOPMENT	70981 - EDUCATION N.E.C	12242200 - STATE WIDE	0	50,000,000	50,000,000	0	50,000,000	50,000,000



KOGI STATE 2024 APPROVED BUDGET ESTIMATES, DETAILS ANALYSIS.



05060223000200 - Research and development	KOGI WIDE ACADEMIC EXCELLENCE COMPETITION (4TH EDITION)	23050101 - RESEARCH AND DEVELOPMENT	70981 - EDUCATION N.E.C	12242200 - STATE WIDE	0	10,000,000	10,000,000	0	10,000,000	10,000,000
05050123000200 - Schools' infrastructure construction and rehabilitation	RENOVATION / REHABILITATION OF SCHOOLS AND PERIMETER FENCING ACROSS THE STATE (ALL LGA)	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70981 - EDUCATION N.E.C	12242200 - STATE WIDE	0	300,000,000	300,000,000	78,865,863.74	210,000,000	210,000,000
05060123000200 - ICT equipment, software and expertise	GOVERNMENT INTERVENTION ON SCIENCE, E-LIBRARY, CBT CENTRES (SIP)	23010145 - PURCHASE OF ICT INSTALLATION TOOLS / MATERIALS	70981 - EDUCATION N.E.C	12242200 - STATE WIDE	0	50,000,000	50,000,000	0	50,000,000	50,000,000
05030123000200 - Inclusive Education	STATE SUBSIDY FOR STATE EXAMINATION: BASIC 6 EVALUATION EXAMINATION	23050101 - RESEARCH AND DEVELOPMENT	70981 - EDUCATION N.E.C	12242200 - STATE WIDE	0	46,000,000	46,000,000	0	46,000,000	46,000,000
05030123000300 - Inclusive Education	PROVISION OF EQUAL ACCESS TO QUALITY EDUCATION (ECCDE / BASIC)	23050101 - RESEARCH AND DEVELOPMENT	70981 - EDUCATION N.E.C	12242200 - STATE WIDE	0	50,000,000	50,000,000	0	50,000,000	50,000,000
05030223000100 - Special education	INCLUSIVE EDUCATION (LEARNERS WITH SPECIAL NEEDS)	23050101 - RESEARCH AND DEVELOPMENT	70981 - EDUCATION N.E.C	12242200 - STATE WIDE	0	50,000,000	25,000,000	0	50,000,000	50,000,000
05030523000100 - Girls / Boys child education	GIRLS CHILD EDUCATION IN UBE / POST BASIC	23050101 - RESEARCH AND DEVELOPMENT	70981 - EDUCATION N.E.C	12242200 - STATE WIDE	0	50,000,000	10,000,000	0	50,000,000	50,000,000
05020223000100 - Advocacy and sensitization	REDUCTION OF OUT OF SCHOOL CHILDREN RATE FROM 60% TO 35% PROGRAMME	23050101 - RESEARCH AND DEVELOPMENT	70981 - EDUCATION N.E.C	12242200 - STATE WIDE	0	50,000,000	10,000,000	0	50,000,000	50,000,000
05030423000100 - Second chance education	E-LEARNING / LESSON PROGRAMME FOR STUDENTS PUPILS AND STUDENTS IN THE THREE SENATORIAL DISTRICTS	23050101 - RESEARCH AND DEVELOPMENT	70981 - EDUCATION N.E.C	12242200 - STATE WIDE	0	167,300,000	0	0	167,300,000	167,300,000
05050123000300 - Schools' infrastructure construction and rehabilitation	RENOVATION / REMODELLING OF SECONDARY SCHOOLS ACROSS THE STATE	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70981 - EDUCATION N.E.C	12242200 - STATE WIDE	2,671,288,564.15	4,202,490,979	1,702,490,979	1,393,147,016.18	2,202,490,979	2,202,490,979



KOGI STATE 2024 APPROVED BUDGET ESTIMATES, DETAILS ANALYSIS.



05020523000200 - Parental and community support	PROVISION FOR STUDENT FINANCING (BURSARY AWARD) FOR EDUCATION DEVELOPMENT	23050101 - RESEARCH AND DEVELOPMENT	70981 - EDUCATION N.E.C	12242200 - STATE WIDE	0	50,000,000	50,000,000	0	50,000,000	50,000,000
05050123000400 - Schools' infrastructure construction and rehabilitation	PROVISION OF LEARNING INFRASTRUCTURE IN PUBLIC SCHOOLS	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	70981 - EDUCATION N.E.C	12242200 - STATE WIDE	0	50,000,000	50,000,000	6,870,922.48	50,000,000	50,000,000
05050423000100 - Water, sanitation and hygiene	DISINFECTANT OF SCHOOLS, MOTORIZED BOREHOLE FOR WATER SUPPLY IN SCHOOLS AND ADVOCACY ON BACK-TO-SCHOOL	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70981 - EDUCATION N.E.C	12242200 - STATE WIDE	0	70,760,000	0	0	70,760,000	70,760,000
05050423000200 - Water, sanitation and hygiene	CONSTRUCTION OF VIP TOILETS AND SANITATION FOR SCHOOLS	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70981 - EDUCATION N.E.C	12242200 - STATE WIDE	0	136,440,000	105,016,533	0	136,440,000	136,440,000
05050523000100 - School safety	INFRARED THERMOMETER FOR TEMPERATURE READING AND FIRST AIDS KITS	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	70981 - EDUCATION N.E.C	12242200 - STATE WIDE	0	19,800,000	0	0	19,800,000	19,800,000
05050123000500 - Schools' infrastructure construction and rehabilitation	ESTABLISHMENT EJEGBO COMMUNITY SECONDARY SCHOOL	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70981 - EDUCATION N.E.C	12242200 - STATE WIDE	0	40,000,000	0	0	40,000,000	40,000,000
05050523000200 - School safety	PROVISION OF SECURITY GADGETS AND SEFETY MATERIAL IN PUBLIC SCHOOLS	23010132 - PURCHASE OF SECURITY GADGETS	70981 - EDUCATION N.E.C	12242200 - STATE WIDE	0	10,000,000	0	0	10,000,000	10,000,000
05040223000300 - Instructional and learning materials	PROVISION OF EQUIPMENT AND LEARNIG MATERIALS TO AIDS GENDER ISSUES IN BASIC AND POST BASIC EDUCATION	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	70981 - EDUCATION N.E.C	12242200 - STATE WIDE	0	100,000,000	100,000,000	43,240,000	100,000,000	100,000,000
05020623000100 - Tertiary institutions' new courses accreditation	ACCREDITATION OF TECHNICAL SCHOOLS COURSES (ANKPA, IDAH, OBOROKE AND MOPA)	23050101 - RESEARCH AND DEVELOPMENT	70981 - EDUCATION N.E.C	12242200 - STATE WIDE	0	40,000,000	40,000,000	0	40,000,000	40,000,000



KOGI STATE 2024 APPROVED BUDGET ESTIMATES, DETAILS ANALYSIS.



05100123000300 - Education Not Elsewhere Classified	PREPARATION OF SCHOOL LANDS FOR AGRICULTURE AND AGRICULTURAL VOCATIONAL COURSES	23010101 - PURCHASE / ACQUISITION OF LAND	70981 - EDUCATION N.E.C	12242200 - STATE WIDE	0	20,000,000	20,000,000	0	20,000,000	20,000,000
05050123000600 - Schools' infrastructure construction and rehabilitation	RENOVATION / UPGRADING OF EXISTING TECHNICAL SCHOOLS (ANKPA, IDAH, OBOROKE AND MOPA)	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70981 - EDUCATION N.E.C	12242200 - STATE WIDE	0	270,000,000	0	0	270,000,000	270,000,000
05010223000100 - Human and institutional capacity performance management	PROVISION OF VOCATIONAL SKILLS EQUIPMENT TO 21 LGAS SKILL CENTRES FOR YOUTHS AND ADULT EDUCATION	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	70981 - EDUCATION N.E.C	12242200 - STATE WIDE	0	50,000,000	10,000,000	9,190,000	50,000,000	50,000,000
05010423000100 - Integrated supportive supervision	PROVISION OF MOTORCYCLES FOR 21 AREA EVALUATORS (INSPECTORS) IN 21 LGAS	23010146 - PURCHASE OF MOTOR CYCLES	70981 - EDUCATION N.E.C	12242200 - STATE WIDE	0	10,500,000	0	0	10,500,000	10,500,000
05050123000700 - Schools' infrastructure construction and rehabilitation	RENOVATIONS AND EXPANSION OF LEARNING ENVIRONMENT IN 42 SCHOOLS 2 PER LGA (GYB LAGACY / MODEL SCHOOL PROJECTS)	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70981 - EDUCATION N.E.C	12242200 - STATE WIDE	0	100,000,000	2,029,907,950	2,029,407,950.21	100,000,000	100,000,000
05100123000400 - Education Not Elsewhere Classified	SCHOLARSHIP FOR TEACHERS IN TRAINING / MEDICINE STUDENTS FARMED OUT IN OTHER UNIVERSITY	23050101 - RESEARCH AND DEVELOPMENT	70981 - EDUCATION N.E.C	12242200 - STATE WIDE	0	50,000,000	0	0	50,000,000	50,000,000
05040223000400 - Instructional and learning materials	PROVISION OF CURRICULUMS AND TEACHING AIDS FOR MASS LITERACY	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	70981 - EDUCATION N.E.C	12242200 - STATE WIDE	0	50,000,000	50,000,000	0	50,000,000	50,000,000
05050123000800 - Schools' infrastructure construction and rehabilitation	RENOVATION OF ABDULAZIZ ATTA MEMORIAL SCHOOL, OKENE	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70981 - EDUCATION N.E.C	12211700 - OKENE	0	200,000,000	50,000,000	0	200,000,000	200,000,000



KOGI STATE 2024 APPROVED BUDGET ESTIMATES, DETAILS ANALYSIS.



05050123000900 - Schools' infrastructure construction and rehabilitation	RENOVATION OF GSS OGAMINANA, ADAVI	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70981 - EDUCATION N.E.C	12210100 - ADAVI	0	100,000,000	50,000,000	0	100,000,000	100,000,000
05050123001000 - Schools' infrastructure construction and rehabilitation	RENOVATION OF OKENE SECONDARY SCHOOL	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70981 - EDUCATION N.E.C	12211700 - OKENE	0	75,000,000	75,000,000	0	75,000,000	75,000,000
05050323000200 - Libraries and laboratories	UPGRADING OF SCIENCE LABORATORY IN ALL SPECIAL SCIENCE SECONDARY SCHOOLS	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70981 - EDUCATION N.E.C	12242200 - STATE WIDE	0	65,000,000	65,000,000	0	65,000,000	65,000,000
05030223000200 - Special education	SPECIAL EDUCATION (LEANERS WITH SPECIAL NEED)	23050101 - RESEARCH AND DEVELOPMENT	70981 - EDUCATION N.E.C	12242200 - STATE WIDE	0	50,000,000	50,000,000	47,000,000	50,000,000	50,000,000
05050123001100 - Schools' infrastructure construction and rehabilitation	SUPPLY OF EQUIPMENT TO THE WORKSHOP OF GOVERNMENT TECHNICAL SCHOOLS	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	70981 - EDUCATION N.E.C	12242200 - STATE WIDE	0	100,000,000	0	0	100,000,000	100,000,000
05010223000200 - Human and institutional capacity performance management	HUMAN CAPITAL DEVELOPMENT(HCD) SENSITIZATION, ADVOCACY, TRAINING ON CAPACITY BUILDING AND DEVELOPMENT	23050101 - RESEARCH AND DEVELOPMENT	70981 - EDUCATION N.E.C	12242200 - STATE WIDE	0	10,000,000	10,000,000	0	10,000,000	10,000,000
10100123003300 - Water Resources and Rural Deve - General	RENOVATION ,SINKING OF BOREHOLE AND PROVISION OF DESK IN GOVERNMENT GIRLS MODEL SCIENCE SECONDARY SCHOOL, OGBONICHA	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70981 - EDUCATION N.E.C	12242200 - STATE WIDE	0	75,000,000	75,000,000	0	75,000,000	75,000,000
11100123004600 - Information Communication and Technology - General	PROVISION OF 2 NOS OF COMPUTERS, PRINTERS, PHOTOCOPIERS AND OTHERS ACCESSORIES FOR MINISTRY OF EDUCATION HEADQUARTERS	23010113 - PURCHASE OF COMPUTERS	70981 - EDUCATION N.E.C	12242200 - STATE WIDE	0	10,000,000	10,000,000	5,990,000	10,000,000	10,000,000
11100123004700 - Information Communication	GOVERNMENT INTERVENTION ON ICT PARK / HUB (SIP)	23010145 - PURCHASE OF ICT INSTILLATION	70981 - EDUCATION N.E.C	12242200 - STATE WIDE	0	50,000,000	0	0	50,000,000	50,000,000



KOGI STATE 2024 APPROVED BUDGET ESTIMATES, DETAILS ANALYSIS.



and Technology - General		TOOLS / MATERIALS								
11100123004800 - Information Communication and Technology - General	COMPUTERISATION IN 21 CENTRES	23010113 - PURCHASE OF COMPUTERS	70981 - EDUCATION N.E.C	12242200 - STATE WIDE	0	34,000,000	34,000,000	0	34,000,000	34,000,000
13100123013900 - Reform of Government and Governance - General	CONSTRUCTION OF ADDITIONAL OFFICE COMPLEX FOR MINISTRY OF EDUCATION AND RENOVATION OF UPSTAIRS BLOCK.	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70981 - EDUCATION N.E.C	12242200 - STATE WIDE	0	10,000,000	0	0	10,000,000	10,000,000
13100123014000 - Reform of Government and Governance - General	RESTRUCTURING OF THE GENERAL STORE AT THE MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY HEADQUARTER.	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70981 - EDUCATION N.E.C	12242200 - STATE WIDE	0	10,000,000	0	0	10,000,000	10,000,000
13100123014100 - Reform of Government and Governance - General	STAFF TRAINING	23050101 - RESEARCH AND DEVELOPMENT	70981 - EDUCATION N.E.C	12242200 - STATE WIDE	0	10,000,000	0	0	10,000,000	10,000,000
13100123014200 - Reform of Government and Governance - General	CONSTRUCTION OF BIO-TECH PRODUCTION PROJECTS CENTRE (SOAP, HAND SANITIZER ETC)	23020124 - CONSTRUCTION OF MARKETS / PARKS	70981 - EDUCATION N.E.C	12242200 - STATE WIDE	0	10,000,000	0	0	10,000,000	10,000,000
05010123000400 - Legal, policy, regulations and standards, guidelines and protocols development and reviews	ESTABLISHMENT OF NATIONAL SENIOR SECONDARY EDUCATION COMMISSION (NSSEC)	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70981 - EDUCATION N.E.C	12242200 - STATE WIDE	0	0	0	0	25,000,000	25,000,000
05010224000200 - Human and institutional capacity performance management	NUT SHRN. 5.2.8 TRAINING OF TEACHERS / CAREGIVERS ON PRACTICES AND TABOOS THAT AFFECTS NUTRITIONAL STATUS OF WOMEN AND	23050101 - RESEARCH AND DEVELOPMENT	70981 - EDUCATION N.E.C	12231200 - LOKOJA	0	0	0	0	4,058,260	4,058,260



KOGI STATE 2024 APPROVED BUDGET ESTIMATES, DETAILS ANALYSIS.



	ADOLESCENT GIRLS HEALTH AND HYGIENE									
05010224000300 - Human and institutional capacity performance management	NUT SHRN. 5.2.9 TRAINING OF PEER EDUCATORS (ADOLESCENT AND YOUNG GIRLS) ON PRACTICES AND TABOOS THAT AFFECTS NUTRITIONAL STATUS OF WOMEN AND ADOLESCENT GIRLS HEALTH AND HYGIENE	23050101 - RESEARCH AND DEVELOPMENT	70981 - EDUCATION N.E.C	12231200 - LOKOJA	0	0	0	0	1,707,010	1,707,010
05030524000100 - Girls / Boys child education	ESTABLISHMENT OF GOVERNMENT DAY SECONDARY SCHOOL, ZANGO DAJI C4	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70981 - EDUCATION N.E.C	12210100 - ADAVI	0	0	0	0	50,000,000	50,000,000
05050124000100 - Schools' infrastructure construction and rehabilitation	RENOVATION OF ECWA SECONDARY SCHOOL, MOPA C4	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70981 - EDUCATION N.E.C	12231300 - MOPA-AMURO	0	0	0	0	20,000,000	20,000,000
05050124000200 - Schools' infrastructure construction and rehabilitation	RENOVATION OF PUBLIC PRIMARY SCHOOLS IN ISANLU C4	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70981 - EDUCATION N.E.C	12232000 - YAGBA EAST	0	0	0	0	20,000,000	20,000,000



KOGI STATE 2024 APPROVED BUDGET ESTIMATES, DETAILS ANALYSIS.



051700200100 STATE UNIVERSAL BASIC EDUCATION BOARD							
Code	Description	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	2023 Performance Jan to Dec.	2024 Proposed Budget	2024 Approved Budget
<u>1</u>	<u>Revenue</u>	<u>25,560,017.46</u>	<u>763,125,550</u>	<u>763,125,550</u>	<u>950,896,664.24</u>	<u>1,213,577,904</u>	<u>1,213,577,904</u>
12	INDEPENDENT REVENUE	3,565,000	13,125,550	13,125,550	4,250,000	9,125,550	9,125,550
1202	NON-TAX REVENUE	3,565,000	13,125,550	13,125,550	4,250,000	9,125,550	9,125,550
120204	FEES - GENERAL	3,565,000	13,125,550	13,125,550	4,245,000	9,125,550	9,125,550
12020421	CONTRACT DOCUMENT NON-REFUNDABLE TENDER FEES	3,565,000	13,125,550	13,125,550	4,245,000	9,125,550	9,125,550
120207	EARNINGS -GENERAL	0	0	0	5,000	0	0
12020749	OTHERS EARNINGS FROM KOGI STATE GOVERNMENT OWNED PARASTATALS/AGENCIES	0	0	0	5,000	0	0
13	AID AND GRANTS	21,995,017.46	750,000,000	750,000,000	946,646,664.24	1,204,452,354	1,204,452,354
1302	GRANTS	21,995,017.46	750,000,000	750,000,000	946,646,664.24	1,204,452,354	1,204,452,354
130201	DOMESTIC GRANTS	21,995,017.46	539,519,000	539,519,000	946,646,664.24	1,204,452,354	1,204,452,354
13020102	CAPITAL GRANTS FROM FGN	21,995,017.46	539,519,000	539,519,000	946,646,664.24	1,204,452,354	1,204,452,354
130202	FOREIGN GRANTS	0	210,481,000	210,481,000	0	0	0
13020202	CAPITAL FOREIGN GRANTS	0	210,481,000	210,481,000	0	0	0
051700200100 STATE UNIVERSAL BASIC EDUCATION BOARD							
Code	Description	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	2023 Performance Jan to Dec.	2024 Proposed Budget	2024 Approved Budget
<u>2</u>	<u>EXPENDITURES</u>	<u>1,180,692,070.92</u>	<u>1,735,073,100</u>	<u>2,862,568,040</u>	<u>2,613,815,972.19</u>	<u>2,898,613,023</u>	<u>2,898,613,023</u>
21	PERSONNEL COST	178,139,669.15	197,793,644	215,793,644	215,302,031.97	252,428,859	252,428,859
2101	SALARY	178,139,669.15	197,793,644	215,793,644	215,302,031.97	252,428,859	252,428,859
210101	SALARIES AND WAGES	178,139,669.15	197,793,644	215,793,644	215,302,031.97	252,428,859	252,428,859
21010101	SALARY	178,139,669.15	197,793,644	215,793,644	215,302,031.97	252,428,859	252,428,859
22	OTHER RECURRENT COSTS	0	37,279,456	37,279,456	0	37,279,456	37,279,456



KOGI STATE 2024 APPROVED BUDGET ESTIMATES, DETAILS ANALYSIS.



2202	OVERHEAD COST	0	37,279,456	37,279,456	0	37,279,456	37,279,456
220201	TRAVEL & TRANSPORT - GENERAL	0	5,605,200	5,605,200	0	5,605,200	5,605,200
22020102	TRAVEL AND TRANSPORT - OTHERS	0	5,605,200	5,605,200	0	5,605,200	5,605,200
220202	UTILITIES - GENERAL	0	1,401,300	1,401,300	0	1,401,300	1,401,300
22020203	WATER RATE	0	280,260	280,260	0	280,260	280,260
22020204	ELECTRICITY BILL/CHARGES	0	840,780	840,780	0	840,780	840,780
22020205	TELEPHONE CHARGES	0	280,260	280,260	0	280,260	280,260
220203	MATERIALS & SUPPLIES - GENERAL	0	2,761,560	2,761,560	0	2,761,560	2,761,560
22020301	OFFICE STATIONERY/COMPUTER CONSUMABLE	0	1,681,560	1,681,560	0	1,681,560	1,681,560
22020323	OFFICE AND GENERAL EXPENSES	0	1,080,000	1,080,000	0	1,080,000	1,080,000
220204	MAINTENANCE SERVICES - GENERAL	0	6,724,948	6,724,948	0	6,724,948	6,724,948
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	0	5,605,200	5,605,200	0	5,605,200	5,605,200
22020402	MAINTENANCE OF OFFICE FURNITURE AND FITTINGS	0	1,119,748	1,119,748	0	1,119,748	1,119,748
220205	TRAINING - GENERAL	0	2,802,600	2,802,600	0	2,802,600	2,802,600
22020501	LOCAL TRAINING	0	2,802,600	2,802,600	0	2,802,600	2,802,600
220206	OTHER SERVICES - GENERAL	0	1,681,560	1,681,560	0	1,681,560	1,681,560
22020601	SECURITY SERVICES	0	1,681,560	1,681,560	0	1,681,560	1,681,560
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	0	1,121,040	1,121,040	0	1,121,040	1,121,040
22020701	CONSULTANCY SERVICES/FINANCIAL CONSULTING	0	1,121,040	1,121,040	0	1,121,040	1,121,040
220209	FINANCIAL CHARGES - GENERAL	0	224,208	224,208	0	224,208	224,208
22020901	BANK CHARGES (OTHER THAN INTEREST)/SPECIAL CONVEYANCE & BANK CHARGES/FAAC MEETINGS	0	224,208	224,208	0	224,208	224,208
220210	MISCELLANEOUS EXPENSES GENERAL	0	14,957,040	14,957,040	0	14,957,040	14,957,040
22021001	HONORARIUM, REFRESHMENT, MEALS, WELFARE PACKAGES AND HOSPITALITY	0	7,670,280	7,670,280	0	7,670,280	7,670,280



KOGI STATE 2024 APPROVED BUDGET ESTIMATES, DETAILS ANALYSIS.



22021002	POSTAGES, PUBLICITY AND ADVERTISEMENT	0	2,242,080	2,242,080	0	2,242,080	2,242,080
22021010	ALL SPORT COMPETITION EXPENSES	0	1,681,560	1,681,560	0	1,681,560	1,681,560
22021012	MEDICAL EXPENSES (Local & INTERNATIONAL)	0	2,242,080	2,242,080	0	2,242,080	2,242,080
22021032	ALL FESTIVAL BOTH STATE AND NATIONAL EXPENSES	0	280,260	280,260	0	280,260	280,260
22021033	PRINTING OF ALL ESSENTIAL DOCUMENT	0	840,780	840,780	0	840,780	840,780
23	CAPITAL EXPENDITURE	1,002,552,401.77	1,500,000,000	2,609,494,940	2,398,513,940.22	2,608,904,708	2,608,904,708
2301	FIXED ASSETS PURCHASED	0	210,481,000	210,481,000	0	200,000,000	200,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	0	210,481,000	210,481,000	0	200,000,000	200,000,000
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	0	210,481,000	210,481,000	0	200,000,000	200,000,000
2302	CONSTRUCTION / PROVISION	1,002,552,401.77	1,289,519,000	2,399,013,940	2,398,513,940.22	2,408,904,708	2,408,904,708
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	1,002,552,401.77	1,289,519,000	2,399,013,940	2,398,513,940.22	2,408,904,708	2,408,904,708
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	1,002,552,401.77	1,289,519,000	2,399,013,940	2,398,513,940.22	2,408,904,708	2,408,904,708

051700200100 STATE UNIVERSAL BASIC EDUCATION BOARD

Code	Description	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	2023 Performance Jan to Dec.	2024 Proposed Budget	2024 Approved Budget
709	EDUCATION	1,180,692,070.92	1,735,073,100	2,862,568,040	2,613,815,972.19	2,898,613,023	2,898,613,023
7091	PRE-PRIMARY AND PRIMARY EDUCATION	1,180,692,070.92	1,735,073,100	2,862,568,040	2,613,815,972.19	2,898,613,023	2,898,613,023
70912	PRIMARY EDUCATION	1,180,692,070.92	1,735,073,100	2,862,568,040	2,613,815,972.19	2,898,613,023	2,898,613,023

051700200100 STATE UNIVERSAL BASIC EDUCATION BOARD

Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	2023 Performance Jan to Dec.	2024 Proposed Budget	2024 Approved Budget
<i>Total</i>	-	-	-	-	<u>1,002,552,401.77</u>	<u>1,500,000,000</u>	<u>2,609,494,940</u>	<u>2,398,513,940.22</u>	<u>2,608,904,708</u>	<u>2,608,904,708</u>



KOGI STATE 2024 APPROVED BUDGET ESTIMATES, DETAILS ANALYSIS.



05050123001200 - Schools' infrastructure construction and rehabilitation	CONSTRUCTION / RENOVATION OF SCHOOL BUILDINGS / SCHOOL FURNITURES / BOREHOLE / VIP TOILETS	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70912 - PRIMARY EDUCATION	12242200 - STATE WIDE	1,002,552,401.77	1,289,519,000	2,399,013,940	2,398,513,940.22	2,408,904,708	2,408,904,708
05050523000300 - School safety	SUPPLY OF TOOLS AND DRUGS TO DEWORMING SCHOOL BASED STUDENTS FROM PRIMARY1 TO JSS3 IN KOGI STATE	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70912 - PRIMARY EDUCATION	12242200 - STATE WIDE	0	210,481,000	210,481,000	0	200,000,000	200,000,000



KOGI STATE 2024 APPROVED BUDGET ESTIMATES, DETAILS ANALYSIS.



051700800100 KOGI STATE LIBRARY BOARD							
Code	Description	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	2023 Performance Jan to Dec.	2024 Proposed Budget	2024 Approved Budget
<u>1</u>	<u>Revenue</u>	<u>170,000</u>	<u>500,000</u>	<u>500,000</u>	<u>570,000</u>	<u>1,350,000</u>	<u>1,350,000</u>
12	INDEPENDENT REVENUE	170,000	500,000	500,000	570,000	1,350,000	1,350,000
1202	NON-TAX REVENUE	170,000	500,000	500,000	570,000	1,350,000	1,350,000
120207	EARNINGS - GENERAL	170,000	500,000	500,000	570,000	1,350,000	1,350,000
12020749	OTHERS EARNINGS FROM KOGI STATE GOVERNMENT OWNED PARASTATALS/AGENCIES	170,000	500,000	500,000	570,000	1,350,000	1,350,000
051700800100 KOGI STATE LIBRARY BOARD							
Code	Description	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	2023 Performance Jan to Dec.	2024 Proposed Budget	2024 Approved Budget
<u>2</u>	<u>EXPENDITURES</u>	<u>16,964,770.08</u>	<u>20,059,583</u>	<u>20,059,583</u>	<u>13,363,031.37</u>	<u>20,059,583</u>	<u>20,059,583</u>
21	PERSONNEL COST	16,964,770.08	18,830,255	18,830,255	13,363,031.37	18,830,255	18,830,255
2101	SALARY	16,964,770.08	18,830,255	18,830,255	13,363,031.37	18,830,255	18,830,255
210101	SALARIES AND WAGES	16,964,770.08	18,830,255	18,830,255	13,363,031.37	18,830,255	18,830,255
21010101	SALARY	16,964,770.08	18,830,255	18,830,255	13,363,031.37	18,830,255	18,830,255
22	OTHER RECURRENT COSTS	0	1,229,328	1,229,328	0	1,229,328	1,229,328
2202	OVERHEAD COST	0	1,229,328	1,229,328	0	1,229,328	1,229,328
220201	TRAVEL & TRANSPORT - GENERAL	0	173,520	173,520	0	173,520	173,520
22020102	TRAVEL AND TRANSPORT - OTHERS	0	99,407	99,407	0	99,407	99,407
22020108	TRAVEL OPERATION AND LOGISTICS	0	74,113	74,113	0	74,113	74,113
220202	UTILITIES - GENERAL	0	84,919	84,919	0	84,919	84,919
22020201	INTERNET ACCESS CHARGES	0	10,276	10,276	0	10,276	10,276
22020203	WATER RATE	0	37,057	37,057	0	37,057	37,057
22020205	TELEPHONE CHARGES	0	37,586	37,586	0	37,586	37,586



KOGI STATE 2024 APPROVED BUDGET ESTIMATES, DETAILS ANALYSIS.



220203	MATERIALS & SUPPLIES - GENERAL	0	352,584	352,584	0	352,584	352,584
22020301	OFFICE STATIONERY/COMPUTER CONSUMABLE	0	84,701	84,701	0	84,701	84,701
22020302	NEWSPAPERS, MAGAZINES, JOURNALS AND PERIODICALS	0	61,937	61,937	0	61,937	61,937
22020312	LIBRARY EXPENSES	0	137,126	137,126	0	137,126	137,126
22020323	OFFICE AND GENERAL EXPENSES	0	68,820	68,820	0	68,820	68,820
220204	MAINTENANCE SERVICES - GENERAL	0	136,580	136,580	0	136,580	136,580
22020402	MAINTENANCE OF OFFICE FURNITURE AND FITTINGS	0	73,054	73,054	0	73,054	73,054
22020404	MAINTENANCE OF PLANTS/GENERATORS	0	63,526	63,526	0	63,526	63,526
220205	TRAINING - GENERAL	0	18,528	18,528	0	18,528	18,528
22020501	LOCAL TRAINING	0	18,528	18,528	0	18,528	18,528
220206	OTHER SERVICES - GENERAL	0	31,763	31,763	0	31,763	31,763
22020601	SECURITY SERVICES	0	31,763	31,763	0	31,763	31,763
220208	FUEL & LUBRICANTS - GENERAL	0	185,283	185,283	0	185,283	185,283
22020801	MOTOR VEHICLE FUEL COST	0	132,345	132,345	0	132,345	132,345
22020803	PLANTS/GENERATOR FUEL COST	0	52,938	52,938	0	52,938	52,938
220209	FINANCIAL CHARGES - GENERAL	0	26,469	26,469	0	26,469	26,469
22020901	BANK CHARGES (OTHER THAN INTEREST)/SPECIAL CONVEYANCE & BANK CHARGES/FAAC MEETINGS	0	26,469	26,469	0	26,469	26,469
220210	MISCELLANEOUS EXPENSES GENERAL	0	219,682	219,682	0	219,682	219,682
22021001	HONORARIUM, REFRESHMENT, MEALS, WELFARE PACKAGES AND HOSPITALITY	0	53,976	53,976	0	53,976	53,976
22021002	POSTAGES, PUBLICITY AND ADVERTISEMENT	0	38,655	38,655	0	38,655	38,655
22021012	MEDICAL EXPENSES (Local & INTERNATIONAL)	0	68,819	68,819	0	68,819	68,819
22021019	BURIAL EXPENSES	0	58,232	58,232	0	58,232	58,232



KOGI STATE 2024 APPROVED BUDGET ESTIMATES, DETAILS ANALYSIS.



051700800100		KOGI STATE LIBRARY BOARD					
Code	Description	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	2023 Performance Jan to Dec.	2024 Proposed Budget	2024 Approved Budget
709	EDUCATION	16,964,770.08	20,059,583	20,059,583	13,363,031.37	20,059,583	20,059,583
7091	PRE-PRIMARY AND PRIMARY EDUCATION	16,964,770.08	20,059,583	20,059,583	13,363,031.37	20,059,583	20,059,583
70912	PRIMARY EDUCATION	16,964,770.08	20,059,583	20,059,583	13,363,031.37	20,059,583	20,059,583



KOGI STATE 2024 APPROVED BUDGET ESTIMATES, DETAILS ANALYSIS.



051700900100 ADULT & NON-FORMAL EDUCATION BOARD							
Code	Description	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	2023 Performance Jan to Dec.	2024 Proposed Budget	2024 Approved Budget
<u>1</u>	<i>Revenue</i>	<u>10,000</u>	<u>55,000</u>	<u>55,000</u>	<u>0</u>	<u>70,000</u>	<u>70,000</u>
12	<i>INDEPENDENT REVENUE</i>	10,000	55,000	55,000	0	70,000	70,000
1202	NON-TAX REVENUE	10,000	55,000	55,000	0	70,000	70,000
120201	LICENCES - GENERAL	0	10,000	10,000	0	15,000	15,000
12020149	REGISTRATION OF POST LITERACY CLASSES (EXAM)	0	10,000	10,000	0	15,000	15,000
120204	FEES - GENERAL	10,000	45,000	45,000	0	55,000	55,000
12020414	EVENING CLASSES/EXTRA-MURAL CENTRES/CLASSES	10,000	25,000	25,000	0	25,000	25,000
12020441	FEES FROM VOCATIONAL IMPROVEMENT CENTRES	0	10,000	10,000	0	20,000	20,000
12020487	BASIC LITERACY EXAMINATION	0	10,000	10,000	0	10,000	10,000
051700900100 ADULT & NON-FORMAL EDUCATION BOARD							
Code	Description	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	2023 Performance Jan to Dec.	2024 Proposed Budget	2024 Approved Budget
<u>2</u>	<i>EXPENDITURES</i>	<u>16,279,582.32</u>	<u>58,429,850</u>	<u>91,338,457</u>	<u>73,966,909.50</u>	<u>72,152,147</u>	<u>72,152,147</u>
21	<i>PERSONNEL COST</i>	16,279,582.32	42,167,408	74,167,408	72,595,982.50	54,806,396	54,806,396
2101	SALARY	15,326,769.64	18,167,408	18,167,408	16,595,982.50	20,763,557	20,763,557
210101	SALARIES AND WAGES	15,326,769.64	18,167,408	18,167,408	16,595,982.50	20,763,557	20,763,557
21010101	SALARY	15,326,769.64	18,167,408	18,167,408	16,595,982.50	20,763,557	20,763,557
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	952,812.68	24,000,000	56,000,000	56,000,000	34,042,839	34,042,839
210201	ALLOWANCES	952,812.68	24,000,000	56,000,000	56,000,000	34,042,839	34,042,839
21020108	AUXILIARY STAFF & IT STUDENTS ALLOWANCE	952,812.68	24,000,000	56,000,000	56,000,000	34,042,839	34,042,839
22	OTHER RECURRENT COSTS	0	16,262,442	17,171,049	1,370,927	17,345,751	17,345,751



KOGI STATE 2024 APPROVED BUDGET ESTIMATES, DETAILS ANALYSIS.



2202	OVERHEAD COST	0	16,262,442	17,171,049	1,370,927	17,345,751	17,345,751
220201	TRAVEL & TRANSPORT - GENERAL	0	400,000	400,000	62,000	500,000	500,000
22020101	LOCAL TRAVELS AND TRANSPORT - TRAINING	0	400,000	400,000	62,000	500,000	500,000
220202	UTILITIES - GENERAL	0	150,000	150,000	0	200,000	200,000
22020201	INTERNET ACCESS CHARGES	0	150,000	150,000	0	200,000	200,000
220203	MATERIALS & SUPPLIES - GENERAL	0	720,000	720,000	58,000	800,000	800,000
22020301	OFFICE STATIONERY/COMPUTER CONSUMABLE	0	500,000	500,000	58,000	500,000	500,000
22020302	NEWSPAPERS, MAGAZINES, JOURNALS AND PERIODICALS	0	60,000	60,000	0	60,000	60,000
22020322	PUBLICATION OF KOGI STATE STATISTICAL YEAR BOOK/PLANNING & STATISTIC BOOKS/STATE STATISTICAL MASTER PLAN	0	40,000	40,000	0	40,000	40,000
22020323	OFFICE AND GENERAL EXPENSES	0	120,000	120,000	0	200,000	200,000
220204	MAINTENANCE SERVICES - GENERAL	0	630,000	630,000	306,320	800,000	800,000
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	0	400,000	400,000	231,000	500,000	500,000
22020402	MAINTENANCE OF OFFICE FURNITURE AND FITTINGS	0	100,000	100,000	75,320	150,000	150,000
22020404	MAINTENANCE OF PLANTS/GENERATORS	0	30,000	30,000	0	50,000	50,000
22020405	MAINTENANCE OF OFFICE EQUIPMENT	0	100,000	100,000	0	100,000	100,000
220205	TRAINING - GENERAL	0	11,370,751	11,370,751	0	11,890,751	11,890,751
22020501	LOCAL TRAINING	0	80,000	80,000	0	100,000	100,000
22020503	RADIO LITERACY TRAINING: TRAINING MOBILIZATION AND AIR TIME	0	40,000	40,000	0	100,000	100,000
22020513	MASS LITERACY PROGRAMME: BASIC LITERACY (EQUIVALENT OF PRIMARY 1 - 3)/ POST LITERACY (EQUIVALENT OF PRIMARY 4 - 6)	0	3,060,000	3,060,000	0	3,060,000	3,060,000



KOGI STATE 2024 APPROVED BUDGET ESTIMATES, DETAILS ANALYSIS.



22020514	CONTINUE EDUCATION CLASSES (JSS EQUIVALENT TO WRITE BECE/SSS EQUIVALENT TO WRITE NECO)	0	3,060,000	3,060,000	0	3,500,000	3,500,000
22020515	VOCATIONAL SKILLS TRAINING-PRACTICAL SKILLS FOR COMMUNITES/SKILL ACQUISITION & LEARNING MATERIALS	0	4,530,751	4,530,751	0	4,530,751	4,530,751
22020519	CONDUCT OF EXAMS EXPENSES	0	600,000	600,000	0	600,000	600,000
220206	OTHER SERVICES - GENERAL	0	10,000	146,000	96,000	25,000	25,000
22020605	CLEANING, FUMIGATION, ENVIRONMENTAL SANITATION AND JANITORIAL SERVICE	0	10,000	146,000	96,000	25,000	25,000
220208	FUEL & LUBRICANTS - GENERAL	0	280,000	973,607	743,607	280,000	280,000
22020801	MOTOR VEHICLE FUEL COST	0	180,000	180,000	0	180,000	180,000
22020803	PLANTS/GENERATOR FUEL COST	0	100,000	793,607	743,607	100,000	100,000
220209	FINANCIAL CHARGES - GENERAL	0	10,000	89,000	39,000	50,000	50,000
22020901	BANK CHARGES (OTHER THAN INTEREST)/SPECIAL CONVEYANCE & BANK CHARGES/FAAC MEETINGS	0	10,000	89,000	39,000	50,000	50,000
220210	MISCELLANEOUS EXPENSES GENERAL	0	2,691,691	2,691,691	66,000	2,800,000	2,800,000
22021001	HONORARIUM, REFRESHMENT, MEALS, WELFARE PACKAGES AND HOSPITALITY	0	172,691	172,691	0	180,000	180,000
22021002	POSTAGES, PUBLICITY AND ADVERTISEMENT	0	100,000	100,000	0	100,000	100,000
22021003	CELEBRATION/REMEMBRANCE DAY	0	80,000	80,000	0	100,000	100,000
22021004	AWARENESS, ENLIGHTMENT AND SENSITIZATION	0	1,119,000	1,119,000	66,000	1,200,000	1,200,000
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	0	100,000	100,000	0	100,000	100,000
22021025	STRATEGIES DEVELOPMENT PLAN/POLICY FORMULATION EXPENSES/RESEARCH AND SURVEY	0	120,000	120,000	0	120,000	120,000
22021033	PRINTING OF ALL ESSENTIAL DOCUMENT	0	1,000,000	1,000,000	0	1,000,000	1,000,000
051700900100	ADULT & NON-FORMAL EDUCATION BOARD						



KOGI STATE 2024 APPROVED BUDGET ESTIMATES, DETAILS ANALYSIS.



Code	Description	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	2023 Performance Jan to Dec.	2024 Proposed Budget	2024 Approved Budget
709	EDUCATION	16,279,582.32	58,429,850	91,338,457	73,966,909.50	72,152,147	72,152,147
7095	EDUCATION NOT DEFINABLE BY LEVEL	16,279,582.32	58,429,850	91,338,457	73,966,909.50	72,152,147	72,152,147
70951	EDUCATION NOT DEFINABLE BY LEVEL	16,279,582.32	58,429,850	91,338,457	73,966,909.50	72,152,147	72,152,147



KOGI STATE 2024 APPROVED BUDGET ESTIMATES, DETAILS ANALYSIS.



051701800100 KOGI STATE POLYTECHNIC, LOKOJA							
Code	Description	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	2023 Performance Jan to Dec.	2024 Proposed Budget	2024 Approved Budget
<u>1</u>	Revenue	<u>742,698,582.75</u>	<u>663,575,000</u>	<u>663,575,000</u>	<u>850,242,803.30</u>	<u>703,010,000</u>	<u>703,010,000</u>
12	INDEPENDENT REVENUE	742,698,582.75	663,575,000	663,575,000	850,242,803.30	703,010,000	703,010,000
1202	NON-TAX REVENUE	742,698,582.75	663,575,000	663,575,000	850,242,803.30	703,010,000	703,010,000
120204	FEES - GENERAL	207,665,994.77	545,267,000	545,267,000	0	588,101,400	588,101,400
12020409	TUITION FEES/SDC TUITION FEES	207,665,994.77	503,299,000	503,299,000	0	509,977,400	509,977,400
12020412	TRANSCRIPT FEES	0	41,768,000	41,768,000	0	78,024,000	78,024,000
12020421	CONTRACT DOCUMENT NON-REFUNDABLE TENDER FEES	0	200,000	200,000	0	100,000	100,000
120206	SALES - GENERAL	0	97,308,000	97,308,000	0	67,100,000	67,100,000
12020607	SALES OF FORMS	0	20,000,000	20,000,000	0	61,000,000	61,000,000
12020633	SALES OF STUDENT I.D. CARDS	0	4,500,000	4,500,000	0	6,100,000	6,100,000
12020644	SALE OF REGISTRATION FORMS	0	72,808,000	72,808,000	0	0	0
120207	EARNINGS -GENERAL	535,032,587.98	21,000,000	21,000,000	850,242,803.30	47,808,600	47,808,600
12020749	OTHERS EARNINGS FROM KOGI STATE GOVERNMENT OWNED PARASTATALS/AGENCIES	535,032,587.98	21,000,000	21,000,000	850,242,803.30	47,808,600	47,808,600
051701800100 KOGI STATE POLYTECHNIC, LOKOJA							
Code	Description	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	2023 Performance Jan to Dec.	2024 Proposed Budget	2024 Approved Budget
<u>2</u>	EXPENDITURES	<u>2,995,411,169.03</u>	<u>4,735,920,781</u>	<u>4,684,027,571</u>	<u>3,666,092,927.39</u>	<u>5,176,636,906</u>	<u>5,176,636,906</u>
21	PERSONNEL COST	2,429,520,347.66	2,824,241,252	3,184,241,252	3,142,819,732.57	3,039,596,488	3,039,596,488
2101	SALARY	2,420,320,347.66	2,794,241,252	3,154,241,252	3,133,269,732.57	2,989,596,488	2,989,596,488
210101	SALARIES AND WAGES	2,420,320,347.66	2,794,241,252	3,154,241,252	3,133,269,732.57	2,989,596,488	2,989,596,488
21010101	SALARY	2,405,318,014.89	2,752,991,252	3,112,991,252	3,107,012,696.01	2,959,596,488	2,959,596,488
21010104	AUXILLARY STAFF	15,002,332.77	41,250,000	41,250,000	26,257,036.56	30,000,000	30,000,000



KOGI STATE 2024 APPROVED BUDGET ESTIMATES, DETAILS ANALYSIS.



2102	ALLOWANCES AND SOCIAL CONTRIBUTION	9,200,000	30,000,000	30,000,000	9,550,000	50,000,000	50,000,000
210201	ALLOWANCES	9,200,000	30,000,000	30,000,000	9,550,000	50,000,000	50,000,000
21020105	FURNITURE ALLOWANCE	9,200,000	30,000,000	30,000,000	9,550,000	50,000,000	50,000,000
22	OTHER RECURRENT COSTS	497,710,800.59	1,182,029,529	1,206,136,319	464,110,349.78	1,070,389,498	1,070,389,498
2202	OVERHEAD COST	481,176,800.59	1,174,857,029	1,198,963,819	460,156,001.65	1,063,216,998	1,063,216,998
220201	TRAVEL & TRANSPORT - GENERAL	34,324,438	20,175,000	26,244,712	23,804,354.54	26,656,250	26,656,250
22020102	TRAVEL AND TRANSPORT - OTHERS	34,324,438	16,725,000	22,794,712	22,744,712	20,906,250	20,906,250
22020104	INTERNATIONAL TRAVEL AND TRANSPORT - OTHERS	0	2,700,000	2,700,000	1,059,642.54	5,000,000	5,000,000
22020107	FIELD TRIP EXPENSES	0	750,000	750,000	0	750,000	750,000
220202	UTILITIES - GENERAL	14,645,034.64	38,120,500	41,187,435	27,706,122.81	51,481,250	51,481,250
22020201	INTERNET ACCESS CHARGES	808,000	4,546,250	4,546,250	1,331,073.44	5,000,000	5,000,000
22020203	WATER RATE	100,000	1,946,250	1,946,250	0	1,946,250	1,946,250
22020204	ELECTRICITY BILL/CHARGES	10,626,409.65	29,628,000	29,628,000	21,358,114.37	37,035,000	37,035,000
22020205	TELEPHONE CHARGES	3,110,624.99	2,000,000	5,066,935	5,016,935	7,500,000	7,500,000
220203	MATERIALS & SUPPLIES - GENERAL	39,529,325.50	115,220,404	130,718,773	72,401,351.70	133,532,904	133,532,904
22020301	OFFICE STATIONERY/COMPUTER CONSUMABLE	11,899,229	13,500,000	13,500,000	6,750,759.50	16,875,000	16,875,000
22020302	NEWSPAPERS, MAGAZINES, JOURNALS AND PERIODICALS	3,617,900	10,220,404	10,220,404	1,794,850	10,220,404	10,220,404
22020304	DRUGS AND MEDICAL SUPPLIES	9,326,732.24	16,250,000	16,250,000	6,947,017.40	20,312,500	20,312,500
22020305	UNIFORMS AND OTHER CLOTHINGS	0	3,125,000	18,623,369	18,573,369.90	10,000,000	10,000,000
22020311	WATER SPARE PARTS /CHEMICALS/OTHER REGENTS	991,600	13,875,000	13,875,000	0	13,875,000	13,875,000
22020312	LIBRARY EXPENSES	0	6,000,000	6,000,000	0	10,000,000	10,000,000
22020323	OFFICE AND GENERAL EXPENSES	13,693,864.26	52,250,000	52,250,000	38,335,354.90	52,250,000	52,250,000
220204	MAINTENANCE SERVICES - GENERAL	77,100,112.98	312,071,250	312,071,250	55,884,372.83	319,105,625	319,105,625
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	23,665,013.50	131,487,500	131,487,500	7,526,100	131,487,500	131,487,500



KOGI STATE 2024 APPROVED BUDGET ESTIMATES, DETAILS ANALYSIS.



22020402	MAINTENANCE OF OFFICE FURNITURE AND FITTINGS	3,360,387.93	31,487,500	31,487,500	8,687,750	39,359,375	39,359,375
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	13,586,301.27	32,500,000	32,500,000	10,517,633.50	40,625,000	40,625,000
22020404	MAINTENANCE OF PLANTS/GENERATORS	6,979,697.56	13,196,250	13,196,250	2,081,200	13,196,250	13,196,250
22020405	MAINTENANCE OF OFFICE EQUIPMENT	1,778,241.54	12,000,000	12,000,000	1,310,500	15,000,000	15,000,000
22020409	WORKSHOP MAINTENANCE	279,600	12,500,000	12,500,000	4,706,400	12,500,000	12,500,000
22020421	MAINTENANCE OF HOSTELS	5,279,674.47	29,000,000	29,000,000	6,750,496.83	10,500,000	10,500,000
22020423	REPAIR AND MAINTENANCE OF BOREHOLE	1,048,100	7,400,000	7,400,000	1,825,400	9,250,000	9,250,000
22020424	MAINTENANCE OF OFFICE PREMISES	10,251,357.90	18,750,000	18,750,000	1,139,372.50	23,437,500	23,437,500
22020432	MAINTENANCE OF BROADCASTING EQUIPMENT/ ICT EQUIPMENT/GOVERNMENT HOUSE BROADBAND CONNECTIVITY AND ICT EXPENSES	762,140	7,500,000	7,500,000	530,000	7,500,000	7,500,000
22020434	ELECTRICAL INSTALLATION/REPAIRS	10,109,598.81	16,250,000	16,250,000	10,809,520	16,250,000	16,250,000
220205	TRAINING - GENERAL	12,980,135.75	38,875,000	43,095,500	21,372,877.25	45,281,250	45,281,250
22020501	LOCAL TRAINING	2,413,688.25	6,875,000	11,095,500	11,045,500	8,593,750	8,593,750
22020502	INTERNATIONAL TRAINING	0	2,500,000	2,500,000	0	2,500,000	2,500,000
22020511	WORKSHOPS, SEMINARS & CONFERENCES	4,178,240	10,750,000	10,750,000	302,202	10,750,000	10,750,000
22020519	CONDUCT OF EXAMS EXPENSES	6,388,207.50	18,750,000	18,750,000	10,025,175.25	23,437,500	23,437,500
220206	OTHER SERVICES - GENERAL	155,409,956.26	333,775,000	310,328,235	74,318,388.47	199,855,000	199,855,000
22020601	SECURITY SERVICES	9,870,470.80	7,500,000	17,189,325	17,139,325.03	15,000,000	15,000,000
22020602	OFFICE RENT	1,744,900	4,515,000	4,515,000	0	4,515,000	4,515,000
22020605	CLEANING, FUMIGATION, ENVIRONMENTAL SANITATION AND JANITORIAL SERVICE	9,948,527.52	22,545,000	39,408,910	39,358,910.44	36,000,000	36,000,000
22020611	PRODUCTION OF I.D CARD /STATE CALENDAR/DIARIES/NOMINAL ROLL	7,245,845	9,750,000	9,750,000	6,740,793	9,750,000	9,750,000
22020625	ASSISTANCE TO N.Y.S.C/FINANCIAL ASSISTANCE TO CSOs/NGOs/ASSISTANCE TO STUDENTS' ASSOCIATION	4,052,000	6,250,000	6,250,000	3,051,702	6,250,000	6,250,000



KOGI STATE 2024 APPROVED BUDGET ESTIMATES, DETAILS ANALYSIS.



22020648	ACCREDITATION OF COURSES	112,526,763.94	251,000,000	201,000,000	365,148	100,500,000	100,500,000
22020660	HEALTH INTERVENTIONS PROGRAMME TO KOGI STATE	0	1,250,000	1,250,000	0	1,250,000	1,250,000
22020669	PAYMENT OF IJMB/GCE/WAEC/NECO (INCLUDING SCRATCH CARDS) TO KOGI STUDENTS	62,450	11,340,000	11,340,000	1,585,000	11,340,000	11,340,000
22020671	NANS NEWS PROCESSING/ENTERTAINMENT, PUBLIC RELATIONS AND HOSPITALITY/MEDIA EXPENSES	4,840,474	5,375,000	5,375,000	2,917,510	5,375,000	5,375,000
22020672	REFUNDS OF VARIOUS EXPENSES	882,025	1,125,000	1,125,000	110,000	1,125,000	1,125,000
22020678	BOOK & PRROJECT ACCOUNT	817,000	6,875,000	6,875,000	0	2,500,000	2,500,000
22020679	REMITTANCE TO STUDENT BODIES	3,419,500	6,250,000	6,250,000	3,050,000	6,250,000	6,250,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	2,349,619.56	10,125,000	10,125,000	480,000	11,500,000	11,500,000
22020701	CONSULTANCY SERVICES/FINANCIAL CONSULTING	2,029,619.56	3,875,000	3,875,000	0	6,500,000	6,500,000
22020702	LEGAL SERVICES/PREROGATIVE OF MERCYEXPENSES/IMPLEMENTATION OF ACJ LAW 2017	320,000	6,250,000	6,250,000	480,000	5,000,000	5,000,000
220208	FUEL & LUBRICANTS - GENERAL	39,213,584	57,975,000	61,987,605	57,374,895.07	72,468,750	72,468,750
22020801	MOTOR VEHICLE FUEL COST	8,257,560	9,225,000	10,839,228	10,789,228	11,531,250	11,531,250
22020803	PLANTS/GENERATOR FUEL COST	8,590,024	10,625,000	10,625,000	6,112,290	13,281,250	13,281,250
22020806	DIESEL EXPENSES	22,366,000	38,125,000	40,523,377	40,473,377.07	47,656,250	47,656,250
220209	FINANCIAL CHARGES - GENERAL	11,656,081.99	28,750,000	28,750,000	9,582,612.09	17,500,000	17,500,000
22020901	BANK CHARGES (OTHER THAN INTEREST)/SPECIAL CONVEYANCE & BANK CHARGES/FAAC MEETINGS	465,614.09	3,750,000	3,750,000	625,616.25	2,500,000	2,500,000
22020902	INSURANCE PREMIUM	11,190,467.90	25,000,000	25,000,000	8,956,995.84	15,000,000	15,000,000
220210	MISCELLANEOUS EXPENSES GENERAL	93,968,511.91	219,769,875	234,455,309	117,231,026.89	185,835,969	185,835,969
22021001	HONORARIUM, REFRESHMENT, MEALS, WELFARE PACKAGES AND HOSPITALITY	63,089,407.42	42,500,000	52,758,538	52,708,538.25	53,125,000	53,125,000



KOGI STATE 2024 APPROVED BUDGET ESTIMATES, DETAILS ANALYSIS.



22021002	POSTAGES, PUBLICITY AND ADVERTISEMENT	2,412,024.24	8,562,375	9,030,341	8,980,341.57	8,562,375	8,562,375
22021004	AWARENESS, ENLIGHTMENT AND SENSITIZATION	611,000	4,375,000	4,375,000	150,000	3,500,000	3,500,000
22021012	MEDICAL EXPENSES (Local & INTERNATIONAL)	4,468,697	3,750,000	3,750,000	200,000	5,000,000	5,000,000
22021013	RECRUITMENT AND APPOINTMENT COST/PROMOTION EXPENSES/DISCIPLINE COST	0	500,000	500,000	0	625,000	625,000
22021015	SUBSCRIPTION TO PROFESSIONAL BODIES/PARLIAMENTARY/ANNUAL INTERNATIONAL BAR ASSOCIATION CONFERENCE/ANNUAL RETREAT FOR PUBLIC OFFICE HOLDERS	0	700,625	700,625	0	700,625	700,625
22021017	PART-TIME TEACHING/ MASS LITERACY PROGRAME EXPENSES	0	648,750	4,607,680	4,557,680	648,750	648,750
22021019	BURIAL EXPENSES	1,095,000	2,500,000	2,500,000	1,010,000	1,500,000	1,500,000
22021021	MATRICULATION/CONVOCATION EXPENSES	1,210,000	116,764,375	116,764,375	18,609,150	45,955,469	45,955,469
22021024	ACCOUNTING FOR FIXED ASSETS/ FIXED ASSET AUDIT/ EXTERNAL AUDIT EXPENSES	3,375,000	3,125,000	3,125,000	3,000,000	7,500,000	7,500,000
22021033	PRINTING OF ALL ESSENTIAL DOCUMENT	15,940,443.25	33,125,000	33,125,000	26,319,317.07	55,500,000	55,500,000
22021062	SIWES SUPERVISION EXPENSES	1,766,940	3,218,750	3,218,750	1,696,000	3,218,750	3,218,750
2204	GRANTS AND CONTRIBUTIONS GENERAL	16,534,000	7,172,500	7,172,500	3,954,348.13	7,172,500	7,172,500
220401	LOCAL GRANTS AND CONTRIBUTIONS	16,534,000	7,172,500	7,172,500	3,954,348.13	7,172,500	7,172,500
22040113	GRANTS, SUBVENTION,DONATIONS & REDEMPTION OF PLEDGES	16,534,000	7,172,500	7,172,500	3,954,348.13	7,172,500	7,172,500
23	CAPITAL EXPENDITURE	68,180,020.78	729,650,000	293,650,000	59,162,845.04	1,066,650,920	1,066,650,920
2301	FIXED ASSETS PURCHASED	0	0	0	0	600,000,000	600,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	0	0	0	0	600,000,000	600,000,000
23010105	PURCHASE OF MOTOR VEHICLES	0	0	0	0	600,000,000	600,000,000
2302	CONSTRUCTION / PROVISION	24,940,214.77	667,150,000	231,150,000	47,357,371.62	466,650,920	466,650,920



KOGI STATE 2024 APPROVED BUDGET ESTIMATES, DETAILS ANALYSIS.



230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	24,940,214.77	667,150,000	231,150,000	47,357,371.62	466,650,920	466,650,920
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	24,940,214.77	667,150,000	231,150,000	47,357,371.62	466,650,920	466,650,920
2305	OTHER CAPITAL PROJECTS	43,239,806.01	62,500,000	62,500,000	11,805,473.42	0	0
230501	ACQUISITION OF NON TANGIBLE ASSETS	43,239,806.01	62,500,000	62,500,000	11,805,473.42	0	0
23050101	RESEARCH AND DEVELOPMENT	43,239,806.01	62,500,000	62,500,000	11,805,473.42	0	0

051701800100 KOGI STATE POLYTECHNIC, LOKOJA							
Code	Description	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	2023 Performance Jan to Dec.	2024 Proposed Budget	2024 Approved Budget
709	EDUCATION	2,995,411,169.03	4,735,920,781	4,684,027,571	3,666,092,927.39	5,176,636,906	5,176,636,906
7094	TERTIARY EDUCATION	2,995,411,169.03	4,735,920,781	4,684,027,571	3,666,092,927.39	5,176,636,906	5,176,636,906
70941	FIRST STAGE OF TERTIARY EDUCATION	2,995,411,169.03	4,735,920,781	4,684,027,571	3,666,092,927.39	5,176,636,906	5,176,636,906

051701800100 KOGI STATE POLYTECHNIC, LOKOJA										
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	2023 Performance Jan to Dec.	2024 Proposed Budget	2024 Approved Budget
Total	-	-	-	-	68,180,020.78	729,650,000	293,650,000	59,162,845.04	1,066,650,920	1,066,650,920
05050123001300 - Schools' infrastructure construction and rehabilitation	PROVISION OF ADDITIONAL STRUCTURES / PERIMETER FENCING / PEDESTRIAN BRIDGE AND MAINTENANCE OF EXISTING ONES AT THE KOGI STATE POLYTECHNIC LOKOJA	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70941 - FIRST STAGE OF TERTIARY EDUCATION	12242200 - STATE WIDE	19,162,695.17	318,750,000	100,750,000	47,357,371.62	360,750,920	360,750,920
05020623000200 - Tertiary institutions' new courses accreditation	ACCREDITATION OF COURSES IN KOGI POLYTECHNIC, LOKOJA.	23050101 - RESEARCH AND DEVELOPMENT	70941 - FIRST STAGE OF TERTIARY EDUCATION	12242200 - STATE WIDE	43,239,806.01	62,500,000	62,500,000	11,805,473.42	0	0



KOGI STATE 2024 APPROVED BUDGET ESTIMATES, DETAILS ANALYSIS.



05050323000300 - Libraries and laboratories	CONSTRUCTION / EQUIPPING OF LABORATORIES FOR ENGINEERING COURSES IN KOGI STATE POLYTECHNIC, LOKOJA	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70941 - FIRST STAGE OF TERTIARY EDUCATION	12242200 - STATE WIDE	5,777,519.60	29,650,000	29,650,000	0	28,900,000	28,900,000
05050123001400 - Schools' infrastructure construction and rehabilitation	ESTABLISHMENT OF SCHOOL OF AGRICULTURAL ENGINEERING	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70941 - FIRST STAGE OF TERTIARY EDUCATION	12242200 - STATE WIDE	0	318,750,000	100,750,000	0	77,000,000	77,000,000
05010323000200 - Education sector coordination mechanisms	PROVISION OF VEHICLES FOR PRINCIPAL OFFICERS. ONE PRADE VX JEEP, & FOUR[4] TOYOTA COROLLA LEATHER SEAT EXECUTIVE.	23010105 - PURCHASE OF MOTOR VEHICLES	70941 - FIRST STAGE OF TERTIARY EDUCATION	12242200 - STATE WIDE	0	0	0	0	400,000,000	400,000,000
05010323000300 - Education sector coordination mechanisms	FAIRLY USED TOYOTA CAMRY FOR DEANS AND 19 DIRECTORS .	23010105 - PURCHASE OF MOTOR VEHICLES	70941 - FIRST STAGE OF TERTIARY EDUCATION	12242200 - STATE WIDE	0	0	0	0	200,000,000	200,000,000



KOGI STATE 2024 APPROVED BUDGET ESTIMATES, DETAILS ANALYSIS.



051701900100 COLLEGE OF EDUCATION, ANKPA							
Code	Description	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	2023 Performance Jan to Dec.	2024 Proposed Budget	2024 Approved Budget
<u>1</u>	<u>Revenue</u>	<u>71,187,654</u>	<u>114,355,500</u>	<u>114,355,500</u>	<u>70,592,420</u>	<u>126,967,550</u>	<u>126,967,550</u>
12	INDEPENDENT REVENUE	71,187,654	114,355,500	114,355,500	70,592,420	126,967,550	126,967,550
1202	NON-TAX REVENUE	71,187,654	114,355,500	114,355,500	70,592,420	126,967,550	126,967,550
120204	FEES - GENERAL	20,633,265	86,905,500	86,905,500	0	82,374,550	82,374,550
12020409	TUITION FEES/SDC TUITION FEES	20,633,265	83,905,500	83,905,500	0	78,974,550	78,974,550
12020412	TRANSCRIPT FEES	0	1,200,000	1,200,000	0	1,500,000	1,500,000
12020423	ACCEPTANCE OF ADMISSION LETTER	0	800,000	800,000	0	900,000	900,000
12020458	ACCOMMODATION FEE	0	1,000,000	1,000,000	0	1,000,000	1,000,000
120207	EARNINGS -GENERAL	50,554,389	27,450,000	27,450,000	70,592,420	44,593,000	44,593,000
12020729	EARNINGS FROM ORIGINAL CERTIFICATE	0	0	0	0	5,000,000	5,000,000
12020737	EARNINGS FROM COLLECTION OF STATEMENT OF RESULT	0	0	0	0	500,000	500,000
12020749	OTHERS EARNINGS FROM KOGI STATE GOVERNMENT OWNED PARASTATALS/AGENCIES	50,554,389	0	0	70,592,420	0	0
12020792	EARNINGS FROM DEMOSTRATION PRIMARY SCHOOL/SECONDARY SCHOOL	0	27,450,000	27,450,000	0	39,093,000	39,093,000
051701900100 COLLEGE OF EDUCATION, ANKPA							
Code	Description	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	2023 Performance Jan to Dec.	2024 Proposed Budget	2024 Approved Budget
<u>2</u>	<u>EXPENDITURES</u>	<u>1,521,341,213.35</u>	<u>1,889,719,788</u>	<u>1,669,719,788</u>	<u>1,487,491,729.22</u>	<u>2,254,268,598</u>	<u>2,254,268,598</u>
21	PERSONNEL COST	1,380,199,926.53	1,566,292,208	1,446,292,208	1,434,195,251.94	1,985,808,598	1,985,808,598
2101	SALARY	1,375,367,176.53	1,551,292,208	1,431,292,208	1,427,484,461.93	1,967,408,598	1,967,408,598
210101	SALARIES AND WAGES	1,375,367,176.53	1,551,292,208	1,431,292,208	1,427,484,461.93	1,967,408,598	1,967,408,598
21010101	SALARY	1,371,796,226.49	1,547,142,208	1,427,142,208	1,423,503,541.86	1,962,753,598	1,962,753,598



KOGI STATE 2024 APPROVED BUDGET ESTIMATES, DETAILS ANALYSIS.



21010102	OVERTIME PAYMENT	0	150,000	150,000	0	155,000	155,000
21010104	AUXILLARY STAFF	3,570,950.04	4,000,000	4,000,000	3,980,920.07	4,500,000	4,500,000
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	4,735,750	13,000,000	13,000,000	6,468,790.01	15,900,000	15,900,000
210201	ALLOWANCES	4,735,750	13,000,000	13,000,000	6,468,790.01	15,900,000	15,900,000
21020105	FURNITURE ALLOWANCE	0	3,500,000	3,500,000	0	4,000,000	4,000,000
21020108	AUXILIARY STAFF & IT STUDENTS ALLOWANCE	0	1,500,000	1,500,000	1,157,490.01	2,000,000	2,000,000
21020114	BOARD MEMBERS/EARNED ALLOWANCES	3,806,100	6,000,000	6,000,000	4,441,950	7,000,000	7,000,000
21020115	STAFF WELFARE ALLOWANCES	929,650	1,000,000	1,000,000	869,350	1,400,000	1,400,000
21020120	OVERSEAS DUTY ALLOWANCES	0	1,000,000	1,000,000	0	1,500,000	1,500,000
2103	SOCIAL BENEFITS	97,000	2,000,000	2,000,000	242,000	2,500,000	2,500,000
210301	SOCIAL BENEFITS	97,000	2,000,000	2,000,000	242,000	2,500,000	2,500,000
21030103	DEATH BENEFITS	97,000	2,000,000	2,000,000	242,000	2,500,000	2,500,000
22	OTHER RECURRENT COSTS	54,730,718.82	108,808,000	108,808,000	45,896,477.28	163,460,000	163,460,000
2202	OVERHEAD COST	54,730,718.82	108,808,000	108,808,000	45,896,477.28	163,460,000	163,460,000
220201	TRAVEL & TRANSPORT - GENERAL	7,905,273.02	19,000,000	19,000,000	8,374,140	19,200,000	19,200,000
22020101	LOCAL TRAVELS AND TRANSPORT - TRAINING	1,689,080	7,000,000	7,000,000	186,000	7,500,000	7,500,000
22020102	TRAVEL AND TRANSPORT - OTHERS	5,593,613	8,000,000	8,000,000	7,686,140	8,200,000	8,200,000
22020104	INTERNATIONAL TRAVEL AND TRANSPORT - OTHERS	622,580.02	4,000,000	4,000,000	502,000	3,500,000	3,500,000
220202	UTILITIES - GENERAL	542,923.92	2,400,000	2,400,000	483,300	2,500,000	2,500,000
22020201	INTERNET ACCESS CHARGES	338,000	1,200,000	1,200,000	360,300	1,500,000	1,500,000
22020204	ELECTRICITY BILL/CHARGES	204,923.92	1,000,000	1,000,000	0	800,000	800,000
22020205	TELEPHONE CHARGES	0	200,000	200,000	123,000	200,000	200,000
220203	MATERIALS & SUPPLIES - GENERAL	9,926,755	17,338,000	17,338,000	11,466,711.75	18,890,000	18,890,000
22020301	OFFICE STATIONERY/COMPUTER CONSUMABLE	649,150	1,850,000	1,850,000	1,846,450	2,000,000	2,000,000
22020302	NEWSPAPERS, MAGAZINES, JOURNALS AND PERIODICALS	259,600	350,000	350,000	232,800	300,000	300,000



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22020304	DRUGS AND MEDICAL SUPPLIES	0	1,000,000	1,000,000	0	1,200,000	1,200,000
22020305	UNIFORMS AND OTHER CLOTHINGS	56,000	1,000,000	1,000,000	200,000	1,000,000	1,000,000
22020306	FOOD STUFF/CATERING MATERIALS SUPPLIES	0	100,000	100,000	0	100,000	100,000
22020308	PURCHASE OF ELECTRICAL ADDING MACHINE FOR THE INTERNAL AUDIT UNIT	0	68,000	68,000	0	70,000	70,000
22020309	PHOTOGRAPHIC MATERIALS, GRAPHIC ARTS AND DESIGN	0	20,000	20,000	11,117	20,000	20,000
22020310	PURCHASE OF TEXTBOOKS AND TEACHING EQUIPMENT/ LAW BOOKS	58,490	400,000	400,000	0	600,000	600,000
22020311	WATER SPARE PARTS /CHEMICALS/OTHER REGENTS	405,500	1,700,000	1,700,000	1,304,580	2,000,000	2,000,000
22020312	LIBRARY EXPENSES	0	50,000	50,000	0	150,000	150,000
22020313	PURCHASE OF RAIN BOOT	0	50,000	50,000	0	50,000	50,000
22020314	HEALTH CENTRE CONSUMABLE	0	200,000	200,000	0	400,000	400,000
22020323	OFFICE AND GENERAL EXPENSES	8,498,015	10,550,000	10,550,000	7,871,764.75	11,000,000	11,000,000
220204	MAINTENANCE SERVICES - GENERAL	5,537,320	16,380,000	16,380,000	4,527,450	17,120,000	17,120,000
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	1,266,650	4,000,000	4,000,000	2,277,950	4,500,000	4,500,000
22020402	MAINTENANCE OF OFFICE FURNITURE AND FITTINGS	191,000	280,000	280,000	76,800	300,000	300,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	2,441,950	4,500,000	4,500,000	1,173,450	4,700,000	4,700,000
22020404	MAINTENANCE OF PLANTS/GENERATORS	525,820	2,300,000	2,300,000	545,450	2,000,000	2,000,000
22020405	MAINTENANCE OF OFFICE EQUIPMENT	51,000	150,000	150,000	140,000	200,000	200,000
22020415	MAINTENANCE OF WATER TESTING EQUIPMENT	0	50,000	50,000	16,500	50,000	50,000
22020416	MAINTENANCE OF ELECTRIC COOKERS IN GOVT. QUARTERS	0	50,000	50,000	0	50,000	50,000
22020418	MAINTENANCE OF STREET LIGHT	66,100	400,000	400,000	0	350,000	350,000
22020421	MAINTENANCE OF HOSTELS	185,800	1,500,000	1,500,000	0	2,000,000	2,000,000
22020424	MAINTENANCE OF OFFICE PREMISES	546,300	1,000,000	1,000,000	42,200	1,200,000	1,200,000



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2220425	MAINTENANCE OF TRACTORS	0	200,000	200,000	0	200,000	200,000
2220426	MAINTENANCE OF EDUCATION EQUIPMENT AND MATERIALS	122,900	400,000	400,000	83,000	500,000	500,000
2220427	MAINTENANCE OF REFUSE AND SEPTIC TANK EMPTIER	0	50,000	50,000	0	70,000	70,000
2220434	ELECTRICAL INSTALLATION/REPAIRS	139,800	1,500,000	1,500,000	172,100	1,000,000	1,000,000
2220205	TRAINING - GENERAL	4,816,350	11,000,000	11,000,000	452,050	12,546,000	12,546,000
2220501	LOCAL TRAINING	20,000	1,000,000	1,000,000	200,000	2,000,000	2,000,000
2220502	INTERNATIONAL TRAINING	0	1,500,000	1,500,000	0	1,500,000	1,500,000
2220511	WORKSHOPS, SEMINARS & CONFERENCES	971,450	2,000,000	2,000,000	0	2,000,000	2,000,000
2220515	VOCATIONAL SKILLS TRAINING-PRACTICAL SKILLS FOR COMMUNITES/SKILL ACQUISITION & LEARNING MATERIALS	74,500	400,000	400,000	0	346,000	346,000
2220518	INDUSTRIAL TRAINING/ATTACHMENT	0	100,000	100,000	0	200,000	200,000
2220519	CONDUCT OF EXAMS EXPENSES	3,750,400	6,000,000	6,000,000	252,050	6,500,000	6,500,000
2220206	OTHER SERVICES - GENERAL	3,537,420	7,650,000	7,650,000	5,006,850	58,524,000	58,524,000
2220601	SECURITY SERVICES	1,918,000	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000
2220604	SECURITY VOTES (INCLUDING OPERATIONS)	900,000	1,500,000	1,500,000	1,400,000	1,500,000	1,500,000
2220605	CLEANING, FUMIGATION, ENVIRONMENTAL SANITATION AND JANITORIAL SERVICE	291,800	1,500,000	1,500,000	312,000	1,500,000	1,500,000
2220606	MONITORING & EVALUATION SYSTEM	99,920	600,000	600,000	0	700,000	700,000
2220617	FRENCH PROGRAMME AND LOCAL LANGUAGE DEVELOPMENT	46,700	200,000	200,000	0	200,000	200,000
2220625	ASSISTANCE TO N.Y.S.C/FINANCIAL ASSISTANCE TO CSOs/NGOs/ASSISTANCE TO STUDENTS' ASSOCIATION	232,000	400,000	400,000	348,000	450,000	450,000
2220648	ACCREDITATION OF COURSES	0	0	0	0	50,674,000	50,674,000
2220660	HEALTH INTERVENTIONS PROGRAMME TO KOGI STATE	0	100,000	100,000	0	100,000	100,000
2220671	NANS NEWS PROCESSING/ENTERTAINMENT, PUBLIC	49,000	350,000	350,000	99,850	300,000	300,000



KOGI STATE 2024 APPROVED BUDGET ESTIMATES, DETAILS ANALYSIS.



	RELATIONS AND HOSPITALITY/MEDIA EXPENSES						
22020676	FINANCIAL ASSISTANCE TO NEEDIES	0	500,000	500,000	347,000	600,000	600,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	0	50,000	50,000	0	80,000	80,000
22020701	CONSULTANCY SERVICES/FINANCIAL CONSULTING	0	50,000	50,000	0	80,000	80,000
220208	FUEL & LUBRICANTS - GENERAL	14,789,170	18,500,000	18,500,000	8,817,820	17,600,000	17,600,000
22020801	MOTOR VEHICLE FUEL COST	0	2,000,000	2,000,000	1,910,000	2,000,000	2,000,000
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	1,009,000	1,500,000	1,500,000	47,000	1,800,000	1,800,000
22020803	PLANTS/GENERATOR FUEL COST	13,780,170	14,000,000	14,000,000	6,473,820	13,000,000	13,000,000
22020806	DIESEL EXPENSES	0	1,000,000	1,000,000	387,000	800,000	800,000
220209	FINANCIAL CHARGES - GENERAL	191,096.87	800,000	800,000	375,600.53	750,000	750,000
22020901	BANK CHARGES (OTHER THAN INTEREST)/SPECIAL CONVEYANCE & BANK CHARGES/FAAC MEETINGS	176,096.87	400,000	400,000	375,600.53	350,000	350,000
22020902	INSURANCE PREMIUM	15,000	400,000	400,000	0	400,000	400,000
220210	MISCELLANEOUS EXPENSES GENERAL	7,484,410.01	15,690,000	15,690,000	6,392,555	16,250,000	16,250,000
22021001	HONORARIUM, REFRESHMENT, MEALS, WELFARE PACKAGES AND HOSPITALITY	2,281,800	3,100,000	3,100,000	2,099,055	3,200,000	3,200,000
22021002	POSTAGES, PUBLICITY AND ADVERTISEMENT	55,600	200,000	200,000	94,000	200,000	200,000
22021004	AWARENESS, ENLIGHTMENT AND SENSITIZATION	0	300,000	300,000	0	200,000	200,000
22021005	HEALTH FACILITIES MAINTENANCE EXPENSES	2,848,810.01	4,000,000	4,000,000	0	4,000,000	4,000,000
22021010	ALL SPORT COMPETITION EXPENSES	209,000	450,000	450,000	170,700	500,000	500,000
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	243,000	1,400,000	1,400,000	264,800	1,500,000	1,500,000
22021015	SUBSCRIPTION TO PROFESSIONAL BODIES/PARLIAMENTARY/ANNUAL INTERNATIONAL BAR ASSOCIATION	0	300,000	300,000	0	500,000	500,000



KOGI STATE 2024 APPROVED BUDGET ESTIMATES, DETAILS ANALYSIS.



	CONFERENCE/ANNUAL RETREAT FOR PUBLIC OFFICE HOLDERS						
22021017	PART-TIME TEACHING/ MASS LITERACY PROGRAMME EXPENSES	0	200,000	200,000	0	200,000	200,000
22021019	BURIAL EXPENSES	292,000	400,000	400,000	400,000	600,000	600,000
22021021	MATRICULATION/CONVOCATION EXPENSES	0	320,000	320,000	0	350,000	350,000
22021024	ACCOUNTING FOR FIXED ASSETS/ FIXED ASSET AUDIT/ EXTERNAL AUDIT EXPENSES	651,950	2,900,000	2,900,000	2,150,000	3,000,000	3,000,000
22021025	STRATEGIES DEVELOPMENT PLAN/POLICY FORMULATION EXPENSES/RESEARCH AND SURVEY	0	500,000	500,000	482,000	300,000	300,000
22021033	PRINTING OF ALL ESSENTIAL DOCUMENT	487,000	820,000	820,000	732,000	800,000	800,000
22021036	VEHICLE REGISTRATIONS, LICENCING AND INSURANCE	415,250	700,000	700,000	0	700,000	700,000
22021062	SIWES SUPERVISION EXPENSES	0	100,000	100,000	0	200,000	200,000
23	CAPITAL EXPENDITURE	86,410,568	214,619,580	114,619,580	7,400,000	105,000,000	105,000,000
2303	REHABILITATION / REPAIRS	0	150,000,000	50,000,000	7,400,000	105,000,000	105,000,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	0	150,000,000	50,000,000	7,400,000	105,000,000	105,000,000
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	0	150,000,000	50,000,000	7,400,000	105,000,000	105,000,000
2305	OTHER CAPITAL PROJECTS	86,410,568	64,619,580	64,619,580	0	0	0
230501	ACQUISITION OF NON TANGIBLE ASSETS	86,410,568	64,619,580	64,619,580	0	0	0
23050101	RESEARCH AND DEVELOPMENT	86,410,568	64,619,580	64,619,580	0	0	0
051701900100	COLLEGE OF EDUCATION, ANKPA						
Code	Description	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	2023 Performance Jan to Dec.	2024 Proposed Budget	2024 Approved Budget
709	EDUCATION	1,521,244,213.35	1,887,719,788	1,667,719,788	1,487,249,729.22	2,251,768,598	2,251,768,598
7094	TERTIARY EDUCATION	1,521,244,213.35	1,887,719,788	1,667,719,788	1,487,249,729.22	2,251,768,598	2,251,768,598
70941	FIRST STAGE OF TERTIARY EDUCATION	1,521,244,213.35	1,887,719,788	1,667,719,788	1,487,249,729.22	2,251,768,598	2,251,768,598



KOGI STATE 2024 APPROVED BUDGET ESTIMATES, DETAILS ANALYSIS.



710	SOCIAL PROTECTION	97,000	2,000,000	2,000,000	242,000	2,500,000	2,500,000
7103	SURVIVORS	97,000	2,000,000	2,000,000	242,000	2,500,000	2,500,000
71031	SURVIVORS	97,000	2,000,000	2,000,000	242,000	2,500,000	2,500,000

051701900100 COLLEGE OF EDUCATION, ANKPA										
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	2023 Performance Jan to Dec.	2024 Proposed Budget	2024 Approved Budget
Total										
	-	-	-	-	<u>86,410,568</u>	<u>214,619,580</u>	<u>114,619,580</u>	<u>7,400,000</u>	<u>105,000,000</u>	<u>105,000,000</u>
05020623000300 - Tertiary institutions' new courses accreditation	ACCREDITATION OF COURSES IN COLLEGE OF EDUCATION (COE), ANKPA	23050101 - RESEARCH AND DEVELOPMENT	70941 - FIRST STAGE OF TERTIARY EDUCATION	12220300 - ANKPA	86,410,568	64,619,580	64,619,580	0	0	0
05050123001500 - Schools' infrastructure construction and rehabilitation	EXPANSION OF FACILITIES(LECTURE HALL) AT COLLEGE OF EDUCATION, ANKPA	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70941 - FIRST STAGE OF TERTIARY EDUCATION	12220300 - ANKPA	0	150,000,000	50,000,000	7,400,000	105,000,000	105,000,000



KOGI STATE 2024 APPROVED BUDGET ESTIMATES, DETAILS ANALYSIS.



051702000100 COLLEGE OF EDUCATION TECHNICAL, KABBA							
Code	Description	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	2023 Performance Jan to Dec.	2024 Proposed Budget	2024 Approved Budget
<u>1</u>	<u>Revenue</u>	<u>13,392,250</u>	<u>13,400,000</u>	<u>13,400,000</u>	<u>12,376,150</u>	<u>18,435,250</u>	<u>18,435,250</u>
12	INDEPENDENT REVENUE	13,392,250	13,400,000	13,400,000	12,376,150	18,435,250	18,435,250
1202	NON-TAX REVENUE	13,392,250	13,400,000	13,400,000	12,376,150	18,435,250	18,435,250
120204	FEES - GENERAL	7,806,500	11,200,000	11,200,000	11,450,950	17,248,750	17,248,750
12020409	TUITION FEES/SDC TUITION FEES	7,806,500	9,200,000	9,200,000	10,881,400	16,558,750	16,558,750
12020423	ACCEPTANCE OF ADMISSION LETTER	0	1,000,000	1,000,000	554,850	690,000	690,000
12020458	ACCOMMODATION FEE	0	1,000,000	1,000,000	14,700	0	0
120206	SALES - GENERAL	0	1,200,000	1,200,000	829,800	1,186,500	1,186,500
12020631	SALES OF ADMISSION FORMS	0	1,200,000	1,200,000	829,800	1,186,500	1,186,500
120207	EARNINGS -GENERAL	5,585,750	1,000,000	1,000,000	95,400	0	0
12020749	OTHERS EARNINGS FROM KOGI STATE GOVERNMENT OWNED PARASTATALS/AGENCIES	5,585,750	1,000,000	1,000,000	95,400	0	0
051702000100 COLLEGE OF EDUCATION TECHNICAL, KABBA							
Code	Description	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	2023 Performance Jan to Dec.	2024 Proposed Budget	2024 Approved Budget
<u>2</u>	<u>EXPENDITURES</u>	<u>688,862,751.82</u>	<u>1,911,699,855</u>	<u>895,699,855</u>	<u>758,040,611.34</u>	<u>4,670,480,316</u>	<u>4,670,480,316</u>
21	PERSONNEL COST	619,653,941.82	1,136,499,855	736,499,855	719,154,075.84	1,406,230,316	1,406,230,316
2101	SALARY	619,653,941.82	1,136,499,855	736,499,855	719,154,075.84	1,406,230,316	1,406,230,316
210101	SALARIES AND WAGES	619,653,941.82	1,136,499,855	736,499,855	719,154,075.84	1,406,230,316	1,406,230,316
21010101	SALARY	619,653,941.82	1,136,499,855	736,499,855	719,154,075.84	1,406,230,316	1,406,230,316
22	OTHER RECURRENT COSTS	39,208,810	159,200,000	159,200,000	38,886,535.50	764,250,000	764,250,000
2202	OVERHEAD COST	39,208,810	158,200,000	158,200,000	38,886,535.50	763,250,000	763,250,000
220201	TRAVEL & TRANSPORT - GENERAL	906,120	14,000,000	14,000,000	4,345,625	6,000,000	6,000,000



KOGI STATE 2024 APPROVED BUDGET ESTIMATES, DETAILS ANALYSIS.



22020101	LOCAL TRAVELS AND TRANSPORT - TRAINING	128,000	6,000,000	6,000,000	3,933,625	6,000,000	6,000,000
22020104	INTERNATIONAL TRAVEL AND TRANSPORT - OTHERS	0	3,000,000	3,000,000	0	0	0
22020108	TRAVEL OPERATION AND LOGISTICS	778,120	5,000,000	5,000,000	412,000	0	0
220202	UTILITIES - GENERAL	778,000	5,000,000	5,000,000	702,000	1,500,000	1,500,000
22020203	WATER RATE	48,000	1,000,000	1,000,000	0	0	0
22020204	ELECTRICITY BILL/CHARGES	730,000	1,500,000	1,500,000	702,000	1,500,000	1,500,000
22020206	SATELLITE BROADCASTING ACCESS CHARGES	0	2,500,000	2,500,000	0	0	0
220203	MATERIALS & SUPPLIES - GENERAL	456,950	36,900,000	36,900,000	8,870,533	24,200,000	24,200,000
22020301	OFFICE STATIONERY/COMPUTER CONSUMABLE	0	7,000,000	7,000,000	1,311,533	7,000,000	7,000,000
22020302	NEWSPAPERS, MAGAZINES, JOURNALS AND PERIODICALS	0	2,000,000	2,000,000	220,000	0	0
22020304	DRUGS AND MEDICAL SUPPLIES	64,000	2,500,000	2,500,000	13,050	0	0
22020305	UNIFORMS AND OTHER CLOTHINGS	0	5,000,000	5,000,000	0	0	0
22020306	FOOD STUFF/CATERING MATERIALS SUPPLIES	0	500,000	500,000	0	0	0
22020307	DRAWING OFFICE AND SURVEY MATERIALS	0	1,000,000	1,000,000	0	0	0
22020311	WATER SPARE PARTS /CHEMICALS/OTHER REGENTS	0	500,000	500,000	0	0	0
22020312	LIBRARY EXPENSES	36,000	1,200,000	1,200,000	100,000	1,200,000	1,200,000
22020315	EXECUTIVE COUNCIL REFRESHMENT	0	10,000,000	10,000,000	6,414,450	6,000,000	6,000,000
22020323	OFFICE AND GENERAL EXPENSES	356,950	7,200,000	7,200,000	811,500	10,000,000	10,000,000
220204	MAINTENANCE SERVICES - GENERAL	291,540	5,900,000	5,900,000	999,500	4,250,000	4,250,000
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	102,500	1,000,000	1,000,000	694,500	900,000	900,000
22020402	MAINTENANCE OF OFFICE FURNITURE AND FITTINGS	134,540	1,000,000	1,000,000	0	0	0



KOGI STATE 2024 APPROVED BUDGET ESTIMATES, DETAILS ANALYSIS.



22020404	MAINTENANCE OF PLANTS/GENERATORS	0	1,000,000	1,000,000	5,000	350,000	350,000
22020405	MAINTENANCE OF OFFICE EQUIPMENT	4,500	800,000	800,000	0	0	0
22020415	MAINTENANCE OF WATER TESTING EQUIPMENT	0	600,000	600,000	0	0	0
22020424	MAINTENANCE OF OFFICE PREMISES	50,000	1,500,000	1,500,000	300,000	3,000,000	3,000,000
220205	TRAINING - GENERAL	1,851,800	11,200,000	11,200,000	3,030,190	7,000,000	7,000,000
22020501	LOCAL TRAINING	100,000	5,000,000	5,000,000	0	0	0
22020511	WORKSHOPS, SEMINARS & CONFERENCES	420,000	2,000,000	2,000,000	1,810,420	2,000,000	2,000,000
22020515	VOCATIONAL SKILLS TRAINING- PRACTICAL SKILLS FOR COMMUNITES/SKILL ACQUISITION & LEARNING MATERIALS	0	600,000	600,000	0	0	0
22020518	INDUSTRIAL TRAINING/ATTACHMENT	0	600,000	600,000	0	0	0
22020519	CONDUCT OF EXAMS EXPENSES	1,331,800	3,000,000	3,000,000	1,219,770	5,000,000	5,000,000
220206	OTHER SERVICES - GENERAL	2,242,900	31,100,000	31,100,000	5,323,387.50	705,000,000	705,000,000
22020601	SECURITY SERVICES	1,705,000	10,000,000	10,000,000	2,318,000	3,000,000	3,000,000
22020602	OFFICE RENT	147,900	2,600,000	2,600,000	394,825	1,000,000	1,000,000
22020603	RESIDENTIAL RENT/HIRE OF PRIVATE HOUSES	0	2,700,000	2,700,000	1,253,062.50	0	0
22020605	CLEANING, FUMIGATION, ENVIRONMENTAL SANITATION AND JANITORIAL SERVICE	0	1,000,000	1,000,000	203,000	300,000	300,000
22020606	MONITORING & EVALUATION SYSTEM	0	1,000,000	1,000,000	620,000	700,000	700,000
22020611	PRODUCTION OF I.D CARD /STATE CALENDAR/DIARIES/NOMINAL ROLL	0	1,000,000	1,000,000	0	0	0
22020646	SCHOOL SOCIAL WORKS (COUNSELLING)	40,000	600,000	600,000	0	0	0
22020648	ACCREDITATION OF COURSES	350,000	10,000,000	10,000,000	0	700,000,000	700,000,000
22020660	HEALTH INTERVENTIONS PROGRAMME TO KOGI STATE	0	600,000	600,000	0	0	0
22020672	REFUNDS OF VARIOUS EXPENSES	0	1,000,000	1,000,000	453,500	0	0



KOGI STATE 2024 APPROVED BUDGET ESTIMATES, DETAILS ANALYSIS.



22020676	FINANCIAL ASSISTANCE TO NEEDIES	0	600,000	600,000	81,000	0	0
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	0	600,000	600,000	0	1,000,000	1,000,000
22020701	CONSULTANCY SERVICES/FINANCIAL CONSULTING	0	600,000	600,000	0	1,000,000	1,000,000
220208	FUEL & LUBRICANTS - GENERAL	6,500	3,000,000	3,000,000	406,750	1,100,000	1,100,000
22020801	MOTOR VEHICLE FUEL COST	6,500	1,000,000	1,000,000	207,000	700,000	700,000
22020803	PLANTS/GENERATOR FUEL COST	0	1,000,000	1,000,000	199,750	400,000	400,000
22020807	FUEL EXPENSES	0	1,000,000	1,000,000	0	0	0
220209	FINANCIAL CHARGES - GENERAL	0	1,200,000	1,200,000	0	0	0
22020901	BANK CHARGES (OTHER THAN INTEREST)/SPECIAL CONVEYANCE & BANK CHARGES/FAAC MEETINGS	0	600,000	600,000	0	0	0
22020902	INSURANCE PREMIUM	0	600,000	600,000	0	0	0
220210	MISCELLANEOUS EXPENSES GENERAL	32,675,000	49,300,000	49,300,000	15,208,550	13,200,000	13,200,000
22021001	HONORARIUM, REFRESHMENT, MEALS, WELFARE PACKAGES AND HOSPITALITY	689,000	15,000,000	15,000,000	4,465,000	1,500,000	1,500,000
22021002	POSTAGES, PUBLICITY AND ADVERTISEMENT	0	5,000,000	5,000,000	937,000	700,000	700,000
22021005	HEALTH FACILITIES MAINTENANCE EXPENSES	0	1,000,000	1,000,000	0	0	0
22021010	ALL SPORT COMPETITION EXPENSES	0	600,000	600,000	0	0	0
22021013	RECRUITMENT AND APPOINTMENT COST/PROMOTION EXPENSES/DISCIPLINE COST	0	600,000	600,000	0	0	0
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	280,000	600,000	600,000	350,000	0	0
22021015	SUBSCRIPTION TO PROFESSIONAL BODIES/PARLIAMENTARY/ANNUAL INTERNATIONAL BAR ASSOCIATION CONFERENCE/ANNUAL RETREAT FOR PUBLIC OFFICE HOLDERS	0	3,000,000	3,000,000	726,250	500,000	500,000



KOGI STATE 2024 APPROVED BUDGET ESTIMATES, DETAILS ANALYSIS.



22021017	PART-TIME TEACHING/ MASS LITERACY PROGRAME EXPENSES	328,000	2,000,000	2,000,000	765,000	2,000,000	2,000,000
22021019	BURIAL EXPENSES	217,000	1,000,000	1,000,000	202,000	500,000	500,000
22021021	MATRICULATION/CONVOCATION EXPENSES	0	3,500,000	3,500,000	0	0	0
22021024	ACCOUNTING FOR FIXED ASSETS/ FIXED ASSET AUDIT/ EXTERNAL AUDIT EXPENSES	0	5,000,000	5,000,000	1,038,000	0	0
22021025	STRATEGIES DEVELOPMENT PLAN/POLICY FORMULATION EXPENSES/RESEARCH AND SURVEY	0	2,000,000	2,000,000	0	0	0
22021033	PRINTING OF ALL ESSENTIAL DOCUMENT	31,161,000	10,000,000	10,000,000	6,725,300	8,000,000	8,000,000
2204	GRANTS AND CONTRIBUTIONS GENERAL	0	1,000,000	1,000,000	0	1,000,000	1,000,000
220401	LOCAL GRANTS AND CONTRIBUTIONS	0	1,000,000	1,000,000	0	1,000,000	1,000,000
22040113	GRANTS, SUBVENTION, DONATIONS & REDEMPTION OF PLEDGES	0	1,000,000	1,000,000	0	1,000,000	1,000,000
23	CAPITAL EXPENDITURE	30,000,000	616,000,000	0	0	2,500,000,000	2,500,000,000
2303	REHABILITATION / REPAIRS	0	286,000,000	0	0	2,500,000,000	2,500,000,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	0	286,000,000	0	0	2,500,000,000	2,500,000,000
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	0	286,000,000	0	0	2,500,000,000	2,500,000,000
2305	OTHER CAPITAL PROJECTS	30,000,000	330,000,000	0	0	0	0
230501	ACQUISITION OF NON TANGIBLE ASSETS	30,000,000	330,000,000	0	0	0	0
23050101	RESEARCH AND DEVELOPMENT	30,000,000	330,000,000	0	0	0	0
051702000100	COLLEGE OF EDUCATION TECHNICAL, KABBA						
Code	Description	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	2023 Performance Jan to Dec.	2024 Proposed Budget	2024 Approved Budget
709	EDUCATION	688,862,751.82	1,911,699,855	895,699,855	758,040,611.34	4,670,480,316	4,670,480,316



KOGI STATE 2024 APPROVED BUDGET ESTIMATES, DETAILS ANALYSIS.



7094	TERTIARY EDUCATION	688,862,751.82	1,911,699,855	895,699,855	758,040,611.34	4,670,480,316	4,670,480,316
70941	FIRST STAGE OF TERTIARY EDUCATION	688,862,751.82	1,911,699,855	895,699,855	758,040,611.34	4,670,480,316	4,670,480,316

051702000100 COLLEGE OF EDUCATION TECHNICAL, KABBA										
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	2023 Performance Jan to Dec.	2024 Proposed Budget	2024 Approved Budget
Total										
	-	-	-	-	<u>30,000,000</u>	<u>616,000,000</u>	<u>0</u>	<u>0</u>	<u>2,500,000,000</u>	<u>2,500,000,000</u>
05050123001600 - Schools' infrastructure construction and rehabilitation	COLLEGE OF EDUCATION (TECHNICAL), KABBA PROJECT OF BUILDINGS AND MAINTENANCE	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70941 - FIRST STAGE OF TERTIARY EDUCATION	12242200 - STATE WIDE	0	286,000,000	0	0	2,500,000,000	2,500,000,000
05020623000400 - Tertiary institutions' new courses accreditation	ACCREDITATION OF ALL COURSES AT COE TECHNICAL KABBA	23050101 - RESEARCH AND DEVELOPMENT	70941 - FIRST STAGE OF TERTIARY EDUCATION	12242200 - STATE WIDE	30,000,000	330,000,000	0	0	0	0



KOGI STATE 2024 APPROVED BUDGET ESTIMATES, DETAILS ANALYSIS.



051702100100 PRINCE ABUBAKAR AUDU UNIVERSITY, ANYIGBA							
Code	Description	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	2023 Performance Jan to Dec.	2024 Proposed Budget	2024 Approved Budget
<u>1</u>	<u>Revenue</u>	<u>1,279,530,000</u>	<u>1,312,000,000</u>	<u>1,312,000,000</u>	<u>1,480,000,000</u>	<u>1,587,700,000</u>	<u>1,587,700,000</u>
12	INDEPENDENT REVENUE	1,279,530,000	1,312,000,000	1,312,000,000	1,480,000,000	1,587,700,000	1,587,700,000
1202	NON-TAX REVENUE	1,279,530,000	1,312,000,000	1,312,000,000	1,480,000,000	1,587,700,000	1,587,700,000
120204	FEES - GENERAL	701,500,000	1,019,000,000	1,019,000,000	0	1,265,400,000	1,265,400,000
12020409	TUITION FEES/SDC TUITION FEES	701,500,000	1,007,000,000	1,007,000,000	0	1,208,400,000	1,208,400,000
12020412	TRANSCRIPT FEES	0	12,000,000	12,000,000	0	57,000,000	57,000,000
120207	EARNINGS -GENERAL	578,030,000	293,000,000	293,000,000	1,480,000,000	322,300,000	322,300,000
12020749	OTHERS EARNINGS FROM KOGI STATE GOVERNMENT OWNED PARASTATALS/AGENCIES	578,030,000	293,000,000	293,000,000	1,480,000,000	322,300,000	322,300,000
051702100100 PRINCE ABUBAKAR AUDU UNIVERSITY, ANYIGBA							
Code	Description	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	2023 Performance Jan to Dec.	2024 Proposed Budget	2024 Approved Budget
<u>2</u>	<u>EXPENDITURES</u>	<u>4,974,176,013.40</u>	<u>6,366,253,195</u>	<u>5,871,445,895</u>	<u>5,103,161,703.25</u>	<u>6,969,797,628</u>	<u>6,969,797,628</u>
21	PERSONNEL COST	3,641,843,382.37	4,165,453,195	3,515,453,195	3,400,709,265.55	4,266,697,628	4,266,697,628
2101	SALARY	2,945,794,267.37	3,315,453,195	3,015,453,195	2,981,971,107.55	3,416,697,628	3,416,697,628
210101	SALARIES AND WAGES	2,945,794,267.37	3,315,453,195	3,015,453,195	2,981,971,107.55	3,416,697,628	3,416,697,628
21010101	SALARY	2,932,446,727.37	3,297,453,195	2,997,453,195	2,964,083,107.55	3,391,697,628	3,391,697,628
21010104	AUXILLARY STAFF	13,347,540	18,000,000	18,000,000	17,888,000	25,000,000	25,000,000
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	696,049,115	850,000,000	500,000,000	418,738,158	850,000,000	850,000,000
210201	ALLOWANCES	696,049,115	850,000,000	500,000,000	418,738,158	850,000,000	850,000,000
21020114	BOARD MEMBERS/EARNED ALLOWANCES	600,000,000	600,000,000	450,000,000	400,000,000	600,000,000	600,000,000
21020132	SABATICAL/VISITING LECTURER ALLOWANCE	96,049,115	250,000,000	50,000,000	18,738,158	250,000,000	250,000,000



KOGI STATE 2024 APPROVED BUDGET ESTIMATES, DETAILS ANALYSIS.



22	OTHER RECURRENT COSTS	561,024,531.03	760,800,000	805,817,700	720,072,582.94	803,100,000	803,100,000
2202	OVERHEAD COST	559,551,281.03	759,800,000	804,817,700	719,087,132.94	802,100,000	802,100,000
220201	TRAVEL & TRANSPORT - GENERAL	64,499,678	83,650,000	121,941,700	121,143,437	103,500,000	103,500,000
22020102	TRAVEL AND TRANSPORT - OTHERS	13,159,153	23,000,000	23,000,000	22,923,496	30,000,000	30,000,000
22020107	FIELD TRIP EXPENSES	2,257,000	650,000	38,941,700	38,891,700	8,500,000	8,500,000
22020108	TRAVEL OPERATION AND LOGISTICS	49,083,525	60,000,000	60,000,000	59,328,241	65,000,000	65,000,000
220202	UTILITIES - GENERAL	33,576,102.03	51,500,000	58,000,075	53,768,080.15	58,000,000	58,000,000
22020201	INTERNET ACCESS CHARGES	15,647,375	25,000,000	25,000,000	21,452,095	28,000,000	28,000,000
22020203	WATER RATE	199,000	4,000,000	4,000,000	3,637,910	5,000,000	5,000,000
22020204	ELECTRICITY BILL/CHARGES	16,957,434.03	20,000,000	26,500,075	26,450,075.15	22,000,000	22,000,000
22020205	TELEPHONE CHARGES	772,293	2,500,000	2,500,000	2,228,000	3,000,000	3,000,000
220203	MATERIALS & SUPPLIES - GENERAL	73,161,179	117,450,000	117,450,000	113,530,420	128,400,000	128,400,000
22020301	OFFICE STATIONERY/COMPUTER CONSUMABLE	50,636,680	50,000,000	50,000,000	49,646,460	55,000,000	55,000,000
22020302	NEWSPAPERS, MAGAZINES, JOURNALS AND PERIODICALS	457,484	6,000,000	6,000,000	3,908,465	7,000,000	7,000,000
22020304	DRUGS AND MEDICAL SUPPLIES	11,818,450	16,000,000	16,000,000	15,512,567	17,000,000	17,000,000
22020306	FOOD STUFF/CATERING MATERIALS SUPPLIES	152,800	3,100,000	3,100,000	3,097,392	4,000,000	4,000,000
22020310	PURCHASE OF TEXTBOOKS AND TEACHING EQUIPMENT/ LAW BOOKS	1,265,000	4,000,000	4,000,000	3,996,660	4,500,000	4,500,000
22020322	PUBLICATION OF KOGI STATE STATISTICAL YEAR BOOK/PLANNING & STATISTIC BOOKS/STATE STATISTICAL MASTER PLAN	311,000	850,000	850,000	844,900	900,000	900,000
22020323	OFFICE AND GENERAL EXPENSES	8,519,765	37,500,000	37,500,000	36,523,976	40,000,000	40,000,000
220204	MAINTENANCE SERVICES - GENERAL	76,881,633	97,200,000	97,425,925	96,738,196	105,000,000	105,000,000
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	8,444,560	15,000,000	15,000,000	14,755,440	15,000,000	15,000,000
22020402	MAINTENANCE OF OFFICE FURNITURE AND FITTINGS	4,085,550	7,000,000	7,000,000	6,882,950	7,000,000	7,000,000



KOGI STATE 2024 APPROVED BUDGET ESTIMATES, DETAILS ANALYSIS.



22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	5,000,000	6,000,000	6,000,000	5,835,300	6,000,000	6,000,000
22020404	MAINTENANCE OF PLANTS/GENERATORS	5,158,523	7,500,000	7,500,000	7,437,846	8,500,000	8,500,000
22020421	MAINTENANCE OF HOSTELS	3,543,000	3,000,000	3,000,000	2,996,410	4,000,000	4,000,000
22020423	REPAIR AND MAINTENANCE OF BOREHOLE	0	3,700,000	3,925,925	3,875,925	4,500,000	4,500,000
22020424	MAINTENANCE OF OFFICE PREMISES	50,650,000	55,000,000	55,000,000	54,954,325	60,000,000	60,000,000
220205	TRAINING - GENERAL	31,688,263	53,000,000	53,000,000	50,079,919	56,500,000	56,500,000
22020501	LOCAL TRAINING	134,500	7,000,000	7,000,000	6,654,099	7,000,000	7,000,000
22020511	WORKSHOPS, SEMINARS & CONFERENCES	9,031,313	16,000,000	16,000,000	13,438,450	17,500,000	17,500,000
22020519	CONDUCT OF EXAMS EXPENSES	22,522,450	30,000,000	30,000,000	29,987,370	32,000,000	32,000,000
220206	OTHER SERVICES - GENERAL	21,079,767	30,500,000	30,500,000	28,997,125	36,000,000	36,000,000
22020601	SECURITY SERVICES	14,094,767	22,000,000	22,000,000	21,984,425	25,000,000	25,000,000
22020605	CLEANING, FUMIGATION, ENVIRONMENTAL SANITATION AND JANITORIAL SERVICE	900,000	1,500,000	1,500,000	1,439,700	2,000,000	2,000,000
22020671	NANS NEWS PROCESSING/ENTERTAINMENT, PUBLIC RELATIONS AND HOSPITALITY/MEDIA EXPENSES	6,085,000	7,000,000	7,000,000	5,573,000	9,000,000	9,000,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	10,413,715	15,000,000	15,000,000	14,805,300	19,500,000	19,500,000
22020702	LEGAL SERVICES/PREROGATIVE OF MERCYEXPENSES/IMPLEMENTATION OF ACJ LAW 2017	9,710,000	12,000,000	12,000,000	11,915,000	15,000,000	15,000,000
22020709	NUC ASSESMENT EXPENSES	703,715	3,000,000	3,000,000	2,890,300	4,500,000	4,500,000
220208	FUEL & LUBRICANTS - GENERAL	131,638,250	160,000,000	160,000,000	124,061,981.68	160,000,000	160,000,000
22020807	FUEL EXPENSES	131,638,250	160,000,000	160,000,000	124,061,981.68	160,000,000	160,000,000
220209	FINANCIAL CHARGES - GENERAL	10,490,369	30,000,000	30,000,000	1,983,367.45	15,700,000	15,700,000



KOGI STATE 2024 APPROVED BUDGET ESTIMATES, DETAILS ANALYSIS.



22020901	BANK CHARGES (OTHER THAN INTEREST)/SPECIAL CONVEYANCE & BANK CHARGES/FAAC MEETINGS	490,369	15,000,000	15,000,000	1,983,367.45	700,000	700,000
22020902	INSURANCE PREMIUM	10,000,000	15,000,000	15,000,000	0	15,000,000	15,000,000
220210	MISCELLANEOUS EXPENSES GENERAL	106,122,325	121,500,000	121,500,000	113,979,306.66	119,500,000	119,500,000
22021001	HONORARIUM, REFRESHMENT, MEALS, WELFARE PACKAGES AND HOSPITALITY	46,764,910	61,500,000	61,500,000	60,936,120	60,000,000	60,000,000
22021002	POSTAGES, PUBLICITY AND ADVERTISEMENT	2,153,640	4,000,000	4,000,000	3,994,796.66	4,500,000	4,500,000
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	9,400,000	3,500,000	3,500,000	3,354,640	5,000,000	5,000,000
22021015	SUBSCRIPTION TO PROFESSIONAL BODIES/PARLIAMENTARY/ANNUAL INTERNATIONAL BAR ASSOCIATION CONFERENCE/ANNUAL RETREAT FOR PUBLIC OFFICE HOLDERS	1,952,000	8,000,000	8,000,000	7,959,100	8,000,000	8,000,000
22021019	BURIAL EXPENSES	582,500	7,500,000	7,500,000	6,749,500	8,500,000	8,500,000
22021021	MATRICULATION/CONVOCATION EXPENSES	31,790,000	3,000,000	3,000,000	670,850	3,000,000	3,000,000
22021023	VC'S LODGE EXPENSES/VCS OFFICE AND SENATE EXPENSES.	4,689,775	11,000,000	11,000,000	10,374,100	7,000,000	7,000,000
22021024	ACCOUNTING FOR FIXED ASSETS/ FIXED ASSET AUDIT/ EXTERNAL AUDIT EXPENSES	2,850,000	3,000,000	3,000,000	0	20,000,000	20,000,000
22021062	SIWES SUPERVISION EXPENSES	5,939,500	20,000,000	20,000,000	19,940,200	3,500,000	3,500,000
2204	GRANTS AND CONTRIBUTIONS GENERAL	1,473,250	1,000,000	1,000,000	985,450	1,000,000	1,000,000
220401	LOCAL GRANTS AND CONTRIBUTIONS	1,473,250	1,000,000	1,000,000	985,450	1,000,000	1,000,000
22040113	GRANTS, SUBVENTION, DONATIONS & REDEMPTION OF PLEDGES	1,473,250	1,000,000	1,000,000	985,450	1,000,000	1,000,000
23	CAPITAL EXPENDITURE	771,308,100	1,440,000,000	1,550,175,000	982,379,854.76	1,900,000,000	1,900,000,000
2301	FIXED ASSETS PURCHASED	277,000,000	100,000,000	100,000,000	0	150,000,000	150,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	277,000,000	100,000,000	100,000,000	0	150,000,000	150,000,000



KOGI STATE 2024 APPROVED BUDGET ESTIMATES, DETAILS ANALYSIS.



23010105	PURCHASE OF MOTOR VEHICLES	277,000,000	100,000,000	100,000,000	0	150,000,000	150,000,000
2302	CONSTRUCTION / PROVISION	0	300,000,000	400,000,000	189,690,567.10	450,000,000	450,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	0	300,000,000	400,000,000	189,690,567.10	450,000,000	450,000,000
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	0	0	0	0	50,000,000	50,000,000
23020112	CONSTRUCTION / PROVISION OF SPORTING FACILITIES	0	100,000,000	200,000,000	25,302,000	150,000,000	150,000,000
23020129	CONSTRUCTION/PROVISION OF FENCING GOVERNMENT BUILDINGS	0	200,000,000	200,000,000	164,388,567.10	250,000,000	250,000,000
2303	REHABILITATION / REPAIRS	368,266,180	790,000,000	800,175,000	572,486,906.66	1,100,000,000	1,100,000,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	368,266,180	790,000,000	800,175,000	572,486,906.66	1,100,000,000	1,100,000,000
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	0	300,000,000	300,000,000	148,038,548	200,000,000	200,000,000
23030105	REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	0	100,000,000	100,000,000	79,502,448	100,000,000	100,000,000
23030113	REHABILITATION / REPAIRS - ROADS	275,809,955	240,000,000	250,175,000	249,674,999.77	500,000,000	500,000,000
23030127	REHABILITATION/REPAIRS- ICT INFRASTRUCTURES	0	100,000,000	100,000,000	48,257,870.89	100,000,000	100,000,000
23030129	REHABILITATION/REPAIRS OF HOSTEL BUILDINGS	92,456,225	50,000,000	50,000,000	47,013,040	200,000,000	200,000,000
2305	OTHER CAPITAL PROJECTS	126,041,920	250,000,000	250,000,000	220,202,381	200,000,000	200,000,000
230501	ACQUISITION OF NON TANGIBLE ASSETS	126,041,920	250,000,000	250,000,000	220,202,381	200,000,000	200,000,000
23050101	RESEARCH AND DEVELOPMENT	126,041,920	200,000,000	200,000,000	174,389,159	100,000,000	100,000,000
23050102	COMPUTER SOFTWARE ACQUISITION	0	50,000,000	50,000,000	45,813,222	100,000,000	100,000,000
051702100100	PRINCE ABUBAKAR AUDU UNIVERSITY, ANYIGBA						
Code	Description	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	2023 Performance Jan to Dec.	2024 Proposed Budget	2024 Approved Budget
709	EDUCATION	4,974,176,013.40	6,366,253,195	5,871,445,895	5,103,161,703.25	6,969,797,628	6,969,797,628
7094	TERTIARY EDUCATION	4,974,176,013.40	6,366,253,195	5,871,445,895	5,103,161,703.25	6,969,797,628	6,969,797,628



KOGI STATE 2024 APPROVED BUDGET ESTIMATES, DETAILS ANALYSIS.



70942	SECOND STAGE OF TERTIARY EDUCATION	4,974,176,013.40	6,366,253,195	5,871,445,895	5,103,161,703.25	6,969,797,628	6,969,797,628
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051702100100 PRINCE ABUBAKAR AUDU UNIVERSITY, ANYIGBA										
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	2023 Performance Jan to Dec.	2024 Proposed Budget	2024 Approved Budget
Total	-	-	-	-	771,308,100	1,440,000,000	1,550,175,000	982,379,854.76	1,900,000,000	1,900,000,000
05050123001700 - Schools' infrastructure construction and rehabilitation	RENOVATION / EXPANSION OF UNIVERSITY CLINIC	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	70942 - SECOND STAGE OF TERTIARY EDUCATION	12220500 - DEKINA	0	100,000,000	100,000,000	79,502,448	100,000,000	100,000,000
05050123001800 - Schools' infrastructure construction and rehabilitation	MAINTENANCE OF DANGANA HOSTEL	23030129 - REHABILITATION / REPAIRS OF HOSTEL BUILDINGS	70942 - SECOND STAGE OF TERTIARY EDUCATION	12220500 - DEKINA	92,456,225	50,000,000	50,000,000	47,013,040	200,000,000	200,000,000
05020623000500 - Tertiary institutions' new courses accreditation	ACCREDITATION OF COURSES AT KSU, ANYIGBA	23050101 - RESEARCH AND DEVELOPMENT	70942 - SECOND STAGE OF TERTIARY EDUCATION	12220500 - DEKINA	126,041,920	200,000,000	200,000,000	174,389,159	100,000,000	100,000,000
05050123001900 - Schools' infrastructure construction and rehabilitation	RENOVATION OF PRINCIPAL OFFICIAL QUARTERS	23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	70942 - SECOND STAGE OF TERTIARY EDUCATION	12220500 - DEKINA	0	200,000,000	200,000,000	89,872,948	100,000,000	100,000,000
05050123002000 - Schools' infrastructure construction and rehabilitation	DEVELOPMENT OF CONSULTANCY COMPLEX	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70942 - SECOND STAGE OF TERTIARY EDUCATION	12220500 - DEKINA	0	0	0	0	50,000,000	50,000,000
05050123002100 - Schools' infrastructure construction and rehabilitation	RENOVATION OF UNIVERSITY GUEST HOUSE	23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	70942 - SECOND STAGE OF TERTIARY EDUCATION	12220500 - DEKINA	0	100,000,000	100,000,000	58,165,600	100,000,000	100,000,000
05050523000400 - School safety	KOGI STATE UNIVERSITY PERIMETER FENCING	23020129 - CONSTRUCTION / PROVISION OF	70942 - SECOND STAGE OF	12220500 - DEKINA	0	200,000,000	200,000,000	164,388,567.10	250,000,000	250,000,000



KOGI STATE 2024 APPROVED BUDGET ESTIMATES, DETAILS ANALYSIS.



		FENCING GOVERNMENT BUILDINGS	TERTIARY EDUCATION							
05050123002200 - Schools' infrastructure construction and rehabilitation	CONSTRUCTION / PROVISION OF SPORTING FACILITIES	23020112 - CONSTRUCTION / PROVISION OF SPORTING FACILITIES	70942 - SECOND STAGE OF TERTIARY EDUCATION	12220500 - DEKINA	0	100,000,000	200,000,000	25,302,000	150,000,000	150,000,000
05060123000300 - ICT equipment, software and expertise	CLOUD COMPUTING AND ACCOUNTING SYSTEM SOFTWARE	23050102 - COMPUTER SOFTWARE ACQUISITION	70942 - SECOND STAGE OF TERTIARY EDUCATION	12220500 - DEKINA	0	50,000,000	50,000,000	45,813,222	100,000,000	100,000,000
05050123002300 - Schools' infrastructure construction and rehabilitation	PURCHASE OF 4 NOS OF OFFICIAL VEHICLES FOR PRINCIPAL OFFICER	23010105 - PURCHASE OF MOTOR VEHICLES	70942 - SECOND STAGE OF TERTIARY EDUCATION	12220500 - DEKINA	277,000,000	100,000,000	100,000,000	0	150,000,000	150,000,000
05050123002400 - Schools' infrastructure construction and rehabilitation	CONSTRUCTION / RENOVATION OF PRINTING PRESS BUILDING	23030127 - REHABILITATION / REPAIRS- ICT INFRASTRUCTURES	70942 - SECOND STAGE OF TERTIARY EDUCATION	12220500 - DEKINA	0	100,000,000	100,000,000	48,257,870.89	100,000,000	100,000,000
05050123002500 - Schools' infrastructure construction and rehabilitation	ROAD CONSTRUCTION / REHABILITATION(KSU INTERNAL ROADS)	23030113 - REHABILITATION / REPAIRS - ROADS	70942 - SECOND STAGE OF TERTIARY EDUCATION	12220500 - DEKINA	275,809,955	240,000,000	250,175,000	249,674,999.77	500,000,000	500,000,000



KOGI STATE 2024 APPROVED BUDGET ESTIMATES, DETAILS ANALYSIS.



051702200100 KOGI STATE UNIVERSITY, KABBA							
Code	Description	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	2023 Performance Jan to Dec.	2024 Proposed Budget	2024 Approved Budget
2	EXPENDITURES	0	0	122,278,617	50,293,184.44	10,764,660,000	10,764,660,000
21	PERSONNEL COST	0	0	16,000,000	15,114,567.44	100,000,000	100,000,000
2101	SALARY	0	0	16,000,000	15,114,567.44	100,000,000	100,000,000
210101	SALARIES AND WAGES	0	0	16,000,000	15,114,567.44	100,000,000	100,000,000
21010101	SALARY	0	0	16,000,000	15,114,567.44	100,000,000	100,000,000
22	OTHER RECURRENT COSTS	0	0	32,235,721	31,635,721	1,851,800,000	1,851,800,000
2202	OVERHEAD COST	0	0	24,685,721	24,135,721	1,848,000,000	1,848,000,000
220201	TRAVEL & TRANSPORT - GENERAL	0	0	8,763,000	8,663,000	120,000,000	120,000,000
22020102	TRAVEL AND TRANSPORT - OTHERS	0	0	677,300	627,300	55,000,000	55,000,000
22020108	TRAVEL OPERATION AND LOGISTICS	0	0	8,085,700	8,035,700	65,000,000	65,000,000
220202	UTILITIES - GENERAL	0	0	0	0	123,500,000	123,500,000
22020201	INTERNET ACCESS CHARGES	0	0	0	0	5,000,000	5,000,000
22020203	WATER RATE	0	0	0	0	35,000,000	35,000,000
22020204	ELECTRICITY BILL/CHARGES	0	0	0	0	1,000,000	1,000,000
22020205	TELEPHONE CHARGES	0	0	0	0	82,500,000	82,500,000
220203	MATERIALS & SUPPLIES - GENERAL	0	0	10,423,172	10,373,172	221,500,000	221,500,000
22020301	OFFICE STATIONERY/COMPUTER CONSUMABLE	0	0	0	0	3,500,000	3,500,000
22020302	NEWSPAPERS, MAGAZINES, JOURNALS AND PERIODICALS	0	0	0	0	45,000,000	45,000,000
22020305	UNIFORMS AND OTHER CLOTHINGS	0	0	10,423,172	10,373,172	0	0
22020310	PURCHASE OF TEXTBOOKS AND TEACHING EQUIPMENT/ LAW BOOKS	0	0	0	0	60,000,000	60,000,000
22020322	PUBLICATION OF KOGI STATE STATISTICAL YEAR BOOK/PLANNING &	0	0	0	0	8,000,000	8,000,000



KOGI STATE 2024 APPROVED BUDGET ESTIMATES, DETAILS ANALYSIS.



	STATISTIC BOOKS/STATE STATISTICAL MASTER PLAN						
22020323	OFFICE AND GENERAL EXPENSES	0	0	0	0	105,000,000	105,000,000
220204	MAINTENANCE SERVICES - GENERAL	0	0	717,700	667,700	492,000,000	492,000,000
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	0	0	0	0	40,000,000	40,000,000
22020402	MAINTENANCE OF OFFICE FURNITURE AND FITTINGS	0	0	0	0	110,000,000	110,000,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	0	0	0	0	85,000,000	85,000,000
22020404	MAINTENANCE OF PLANTS/GENERATORS	0	0	0	0	55,000,000	55,000,000
22020421	MAINTENANCE OF HOSTELS	0	0	0	0	52,000,000	52,000,000
22020424	MAINTENANCE OF OFFICE PREMISES	0	0	717,700	667,700	150,000,000	150,000,000
220205	TRAINING - GENERAL	0	0	160,000	110,000	149,500,000	149,500,000
22020501	LOCAL TRAINING	0	0	0	0	12,000,000	12,000,000
22020502	INTERNATIONAL TRAINING	0	0	0	0	40,000,000	40,000,000
22020511	WORKSHOPS, SEMINARS & CONFERENCES	0	0	160,000	110,000	45,000,000	45,000,000
22020519	CONDUCT OF EXAMS EXPENSES	0	0	0	0	52,500,000	52,500,000
220206	OTHER SERVICES - GENERAL	0	0	860,750	760,750	140,000,000	140,000,000
22020601	SECURITY SERVICES	0	0	0	0	40,000,000	40,000,000
22020603	RESIDENTIAL RENT/HIRE OF PRIVATE HOUSES	0	0	787,000	737,000	50,000,000	50,000,000
22020648	ACCREDITATION OF COURSES	0	0	0	0	50,000,000	50,000,000
22020672	REFUNDS OF VARIOUS EXPENSES	0	0	73,750	23,750	0	0
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	0	0	0	0	55,000,000	55,000,000
22020702	LEGAL SERVICES/PREROGATIVE OF MERCYEXPENSES/IMPLEMENTATION OF ACJ LAW 2017	0	0	0	0	15,000,000	15,000,000
22020709	NUC ASSESMENT EXPENSES	0	0	0	0	40,000,000	40,000,000



KOGI STATE 2024 APPROVED BUDGET ESTIMATES, DETAILS ANALYSIS.



220208	FUEL & LUBRICANTS - GENERAL	0	0	143,200	93,200	196,000,000	196,000,000
22020806	DIESEL EXPENSES	0	0	0	0	130,000,000	130,000,000
22020807	FUEL EXPENSES	0	0	143,200	93,200	66,000,000	66,000,000
220209	FINANCIAL CHARGES - GENERAL	0	0	0	0	67,000,000	67,000,000
22020901	BANK CHARGES (OTHER THAN INTEREST)/SPECIAL CONVEYANCE & BANK CHARGES/FAAC MEETINGS	0	0	0	0	2,000,000	2,000,000
22020903	VALUATION/PAYMENT OF INSURANCE PREMIUM ON GOVERNMENT BUILDINGS & PROPERTIES/VEHICLES	0	0	0	0	65,000,000	65,000,000
220210	MISCELLANEOUS EXPENSES GENERAL	0	0	3,617,899	3,467,899	283,500,000	283,500,000
22021001	HONORARIUM, REFRESHMENT, MEALS, WELFARE PACKAGES AND HOSPITALITY	0	0	1,888,499	1,838,499	43,000,000	43,000,000
22021002	POSTAGES, PUBLICITY AND ADVERTISEMENT	0	0	0	0	20,000,000	20,000,000
22021010	ALL SPORT COMPETITION EXPENSES	0	0	0	0	15,500,000	15,500,000
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	0	0	702,500	652,500	7,000,000	7,000,000
22021019	BURIAL EXPENSES	0	0	0	0	3,000,000	3,000,000
22021021	MATRICULATION/CONVOCATION EXPENSES	0	0	0	0	45,000,000	45,000,000
22021033	PRINTING OF ALL ESSENTIAL DOCUMENT	0	0	1,026,900	976,900	150,000,000	150,000,000
2204	GRANTS AND CONTRIBUTIONS GENERAL	0	0	7,550,000	7,500,000	3,800,000	3,800,000
220401	LOCAL GRANTS AND CONTRIBUTIONS	0	0	7,550,000	7,500,000	3,800,000	3,800,000
22040113	GRANTS, SUBVENTION, DONATIONS & REDEMPTION OF PLEDGES	0	0	7,550,000	7,500,000	3,800,000	3,800,000
23	CAPITAL EXPENDITURE	0	0	74,042,896	3,542,896	8,812,860,000	8,812,860,000
2301	FIXED ASSETS PURCHASED	0	0	4,042,896	3,542,896	0	0
230101	PURCHASE OF FIXED ASSETS - GENERAL	0	0	4,042,896	3,542,896	0	0
23010113	PURCHASE OF COMPUTERS	0	0	4,042,896	3,542,896	0	0



KOGI STATE 2024 APPROVED BUDGET ESTIMATES, DETAILS ANALYSIS.



2302	CONSTRUCTION / PROVISION	0	0	70,000,000	0	8,812,860,000	8,812,860,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	0	0	70,000,000	0	8,812,860,000	8,812,860,000
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	0	0	20,000,000	0	2,700,000,000	2,700,000,000
23020111	CONSTRUCTION / PROVISION OF LIBRARIES	0	0	10,000,000	0	1,500,000,000	1,500,000,000
23020114	CONSTRUCTION / PROVISION OF ROADS	0	0	10,000,000	0	1,500,000,000	1,500,000,000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	0	0	10,000,000	0	1,000,000,000	1,000,000,000
23020127	CONSTRUCTION/PROVISION OF ICT INFRASTRUCTURES	0	0	10,000,000	0	1,100,000,000	1,100,000,000
23020131	CONSTRUCTION/PROVISION OF HOSTEL BUILDINGS	0	0	10,000,000	0	1,012,860,000	1,012,860,000

051702200100	KOGI STATE UNIVERSITY, KABBA
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Code	Description	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	2023 Performance Jan to Dec.	2024 Proposed Budget	2024 Approved Budget
709	EDUCATION	0	0	122,278,617	50,293,184.44	10,764,660,000	10,764,660,000
7094	TERTIARY EDUCATION	0	0	111,781,695	39,896,262.44	10,764,660,000	10,764,660,000
70942	SECOND STAGE OF TERTIARY EDUCATION	0	0	111,781,695	39,896,262.44	10,764,660,000	10,764,660,000
7098	EDUCATION N.E.C.	0	0	10,496,922	10,396,922	0	0
70981	EDUCATION N.E.C	0	0	10,496,922	10,396,922	0	0

051702200100	KOGI STATE UNIVERSITY, KABBA
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Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	2023 Performance Jan to Dec.	2024 Proposed Budget	2024 Approved Budget
<i>Total</i>	-	-	-	-	<u>0</u>	<u>0</u>	<u>74,042,896</u>	<u>3,542,896</u>	<u>8,812,860,000</u>	<u>8,812,860,000</u>



KOGI STATE 2024 APPROVED BUDGET ESTIMATES, DETAILS ANALYSIS.



05050123002600 - Schools' infrastructure construction and rehabilitation	CONSTRUCTION OF BLOCKS OF CLASSROOMS, OFFICES AND STORES	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70942 - SECOND STAGE OF TERTIARY EDUCATION	12231000 - KABBA / BUNU	0	0	10,000,000	0	1,200,000,000	1,200,000,000
05050123002700 - Schools' infrastructure construction and rehabilitation	CONSTRUCTION OF UNIVERSITY AUDITORIUM	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70942 - SECOND STAGE OF TERTIARY EDUCATION	12231000 - KABBA / BUNU	0	0	10,000,000	0	1,000,000,000	1,000,000,000
05050123002800 - Schools' infrastructure construction and rehabilitation	CONSTRUCTION OF UNIVERSITY SENATE BUILDING.	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70942 - SECOND STAGE OF TERTIARY EDUCATION	12231000 - KABBA / BUNU	0	0	10,000,000	0	1,500,000,000	1,500,000,000
05050123002900 - Schools' infrastructure construction and rehabilitation	CONSTRUCTION OF UNIVERSITY LIBRARY	23020111 - CONSTRUCTION / PROVISION OF LIBRARIES	70942 - SECOND STAGE OF TERTIARY EDUCATION	12231000 - KABBA / BUNU	0	0	10,000,000	0	1,500,000,000	1,500,000,000
05050123003000 - Schools' infrastructure construction and rehabilitation	CONSTRUCTION OF UNIVERSITY ICT CENTER.	23020127 - CONSTRUCTION / PROVISION OF ICT INFRASTRUCTURES	70942 - SECOND STAGE OF TERTIARY EDUCATION	12231000 - KABBA / BUNU	0	0	10,000,000	0	1,100,000,000	1,100,000,000
05050123003100 - Schools' infrastructure construction and rehabilitation	CONSTRUCTION / REHABILITATION OF UNIVERSITY CAMPUS ROAD NETWORK	23020114 - CONSTRUCTION / PROVISION OF ROADS	70942 - SECOND STAGE OF TERTIARY EDUCATION	12231000 - KABBA / BUNU	0	0	10,000,000	0	1,500,000,000	1,500,000,000
05060123000400 - ICT equipment, software and expertise	PURCHASE OF COMPUTERS AND ACCESSORIES	23010113 - PURCHASE OF COMPUTERS	70942 - SECOND STAGE OF TERTIARY EDUCATION	12231000 - KABBA / BUNU	0	0	4,042,896	3,542,896	0	0
05050123003200 - Schools' infrastructure construction and rehabilitation	CONSTRUCTION / MAINTENANCE OF STUDENT HOTELS (KSUK)	23020131 - CONSTRUCTION / PROVISION OF HOSTEL BUILDINGS	70942 - SECOND STAGE OF TERTIARY EDUCATION	12231000 - KABBA / BUNU	0	0	10,000,000	0	1,012,860,000	1,012,860,000



KOGI STATE 2024 APPROVED BUDGET ESTIMATES, DETAILS ANALYSIS.



051702500100 CONFLUENCE UNIVERSITY OF SCIENCE AND TECHNOLOGY (CUSTECH), OSARA							
Code	Description	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	2023 Performance Jan to Dec.	2024 Proposed Budget	2024 Approved Budget
1	Revenue	<u>3,397,920,170.61</u>	<u>2,254,319,823</u>	<u>2,254,319,823</u>	<u>2,924,270,475.88</u>	<u>3,604,669,809</u>	<u>3,604,669,809</u>
12	INDEPENDENT REVENUE	42,667,628.40	73,512,750	73,512,750	220,063,617.68	928,684,000	928,684,000
1202	NON-TAX REVENUE	42,667,628.40	73,512,750	73,512,750	220,063,617.68	928,684,000	928,684,000
120204	FEES - GENERAL	42,667,628.40	73,512,750	73,512,750	220,063,617.68	928,684,000	928,684,000
12020409	TUITION FEES/SDC TUITION FEES	0	0	0	106,135,750	463,342,000	463,342,000
12020421	CONTRACT DOCUMENT NON-REFUNDABLE TENDER FEES	42,667,628.40	73,512,750	73,512,750	113,927,867.68	465,342,000	465,342,000
13	AID AND GRANTS	<u>3,355,252,542.21</u>	<u>2,180,807,073</u>	<u>2,180,807,073</u>	<u>2,704,206,858.20</u>	<u>2,675,985,809</u>	<u>2,675,985,809</u>
1302	GRANTS	3,355,252,542.21	2,180,807,073	2,180,807,073	2,704,206,858.20	2,675,985,809	2,675,985,809
130201	DOMESTIC GRANTS	3,355,252,542.21	2,180,807,073	2,180,807,073	2,704,206,858.20	2,675,985,809	2,675,985,809
13020104	CAPITAL GRANTS FROM LGAS	3,355,252,542.21	2,180,807,073	2,180,807,073	2,704,206,858.20	2,675,985,809	2,675,985,809
051702500100 CONFLUENCE UNIVERSITY OF SCIENCE AND TECHNOLOGY (CUSTECH), OSARA							
Code	Description	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	2023 Performance Jan to Dec.	2024 Proposed Budget	2024 Approved Budget
2	EXPENDITURES	<u>2,248,130,123.58</u>	<u>5,664,210,098</u>	<u>4,976,622,262</u>	<u>4,348,039,432.77</u>	<u>7,717,332,479</u>	<u>7,717,332,479</u>
21	PERSONNEL COST	470,142,778.30	452,710,098	452,210,098	437,145,921.62	1,183,032,479	1,183,032,479
2101	SALARY	460,392,778.30	376,710,098	395,210,098	384,430,008.89	1,066,032,479	1,066,032,479
210101	SALARIES AND WAGES	460,392,778.30	376,710,098	395,210,098	384,430,008.89	1,066,032,479	1,066,032,479
21010101	SALARY	307,823,445.06	326,710,098	350,210,098	349,650,620.89	951,032,479	951,032,479
21010104	AUXILLARY STAFF	152,569,333.24	40,000,000	30,000,000	20,006,388	80,000,000	80,000,000
21010109	SALARY OF VIGILANTE GROUP	0	10,000,000	15,000,000	14,773,000	35,000,000	35,000,000
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	9,750,000	76,000,000	57,000,000	52,715,912.73	117,000,000	117,000,000
210201	ALLOWANCES	9,750,000	76,000,000	57,000,000	52,715,912.73	117,000,000	117,000,000



KOGI STATE 2024 APPROVED BUDGET ESTIMATES, DETAILS ANALYSIS.



21020105	FURNITURE ALLOWANCE	9,750,000	16,000,000	27,000,000	26,050,000	32,000,000	32,000,000
21020132	SABATICAL/VISITING LECTURER ALLOWANCE	0	60,000,000	30,000,000	26,665,912.73	85,000,000	85,000,000
22	OTHER RECURRENT COSTS	557,364,491.46	943,500,000	1,566,759,275	1,404,801,172.63	2,111,800,000	2,111,800,000
2202	OVERHEAD COST	557,364,491.46	939,700,000	1,562,959,275	1,404,801,172.63	2,108,000,000	2,108,000,000
220201	TRAVEL & TRANSPORT - GENERAL	15,267,360	45,000,000	45,000,000	21,957,030	95,000,000	95,000,000
22020102	TRAVEL AND TRANSPORT - OTHERS	15,267,360	25,000,000	25,000,000	9,746,100	55,000,000	55,000,000
22020108	TRAVEL OPERATION AND LOGISTICS	0	20,000,000	20,000,000	12,210,930	40,000,000	40,000,000
220202	UTILITIES - GENERAL	19,879,714.82	32,500,000	32,500,000	24,240,194.94	106,000,000	106,000,000
22020201	INTERNET ACCESS CHARGES	16,994,830	20,000,000	20,000,000	19,744,114.03	65,000,000	65,000,000
22020203	WATER RATE	15,000	1,500,000	1,500,000	0	5,000,000	5,000,000
22020204	ELECTRICITY BILL/CHARGES	2,869,884.82	10,000,000	10,000,000	4,496,080.91	35,000,000	35,000,000
22020205	TELEPHONE CHARGES	0	1,000,000	1,000,000	0	1,000,000	1,000,000
220203	MATERIALS & SUPPLIES - GENERAL	117,610,696.50	191,000,000	238,499,854	205,449,820.10	371,000,000	371,000,000
22020301	OFFICE STATIONERY/COMPUTER CONSUMABLE	76,233,794.50	55,000,000	55,000,000	49,881,592.88	82,500,000	82,500,000
22020302	NEWSPAPERS, MAGAZINES, JOURNALS AND PERIODICALS	2,176,350	3,000,000	3,568,890	3,518,890	3,500,000	3,500,000
22020304	DRUGS AND MEDICAL SUPPLIES	4,571,452	20,000,000	20,000,000	5,468,800	45,000,000	45,000,000
22020310	PURCHASE OF TEXTBOOKS AND TEACHING EQUIPMENT/ LAW BOOKS	0	16,000,000	16,000,000	6,799,571.68	32,000,000	32,000,000
22020311	WATER SPARE PARTS /CHEMICALS/OTHER REGENTS	0	30,000,000	30,739,975	30,689,975	60,000,000	60,000,000
22020319	GBV SITUATION ROOM AND DATA MANAGEMENTCENTRE EXPENSES	0	20,000,000	35,114,828	35,064,828.66	35,000,000	35,000,000
22020322	PUBLICATION OF KOGI STATE STATISTICAL YEAR BOOK/PLANNING & STATISTIC BOOKS/STATE STATISTICAL MASTER PLAN	0	4,000,000	4,000,000	0	8,000,000	8,000,000
22020323	OFFICE AND GENERAL EXPENSES	34,629,100	43,000,000	74,076,161	74,026,161.88	105,000,000	105,000,000
220204	MAINTENANCE SERVICES - GENERAL	203,911,750.62	223,000,000	559,137,983	523,584,801.71	514,000,000	514,000,000



KOGI STATE 2024 APPROVED BUDGET ESTIMATES, DETAILS ANALYSIS.



22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	4,046,250	10,000,000	10,000,000	8,698,750	40,000,000	40,000,000
22020402	MAINTENANCE OF OFFICE FURNITURE AND FITTINGS	39,797,844	50,000,000	50,000,000	45,848,290	110,000,000	110,000,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	18,896,371.58	25,000,000	156,534,466	156,484,466.95	85,000,000	85,000,000
22020404	MAINTENANCE OF PLANTS/GENERATORS	20,307,140	20,000,000	20,000,000	5,754,075	55,000,000	55,000,000
22020421	MAINTENANCE OF HOSTELS	60,214,003.43	43,000,000	43,000,000	27,295,702.45	52,000,000	52,000,000
22020423	REPAIR AND MAINTENANCE OF BOREHOLE	235,718.50	10,000,000	20,494,683	20,444,683.28	22,000,000	22,000,000
22020424	MAINTENANCE OF OFFICE PREMISES	60,414,423.11	65,000,000	259,108,834	259,058,834.03	150,000,000	150,000,000
220205	TRAINING - GENERAL	38,626,851.25	56,000,000	60,270,755	38,405,455	149,500,000	149,500,000
22020501	LOCAL TRAINING	6,569,000	7,000,000	7,000,000	4,413,600	12,000,000	12,000,000
22020502	INTERNATIONAL TRAINING	0	14,000,000	14,000,000	0	40,000,000	40,000,000
22020511	WORKSHOPS, SEMINARS & CONFERENCES	14,650,450	15,000,000	15,000,000	9,771,100	45,000,000	45,000,000
22020519	CONDUCT OF EXAMS EXPENSES	17,407,401.25	20,000,000	24,270,755	24,220,755	52,500,000	52,500,000
220206	OTHER SERVICES - GENERAL	43,477,400	99,000,000	157,111,588	150,284,288.66	181,000,000	181,000,000
22020601	SECURITY SERVICES	14,839,400	20,000,000	20,000,000	13,372,700	40,000,000	40,000,000
22020603	RESIDENTIAL RENT/HIRE OF PRIVATE HOUSES	22,653,000	14,000,000	41,550,000	41,500,000	50,000,000	50,000,000
22020648	ACCREDITATION OF COURSES	0	40,000,000	55,940,638	55,890,638.66	50,000,000	50,000,000
22020663	CORPERATE SOCIAL RESPONSIBILITY	0	13,000,000	27,407,750	27,357,750	19,000,000	19,000,000
22020671	NANS NEWS PROCESSING/ENTERTAINMENT, PUBLIC RELATIONS AND HOSPITALITY/MEDIA EXPENSES	5,985,000	12,000,000	12,213,200	12,163,200	22,000,000	22,000,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	506,500	26,000,000	39,011,504	32,961,504.25	55,000,000	55,000,000
22020702	LEGAL SERVICES/PREROGATIVE OF MERCYEXPENSES/IMPLEMENTATION OF ACJ LAW 2017	506,500	6,000,000	6,000,000	0	15,000,000	15,000,000



KOGI STATE 2024 APPROVED BUDGET ESTIMATES, DETAILS ANALYSIS.



22020709	NUC ASSESMENT EXPENSES	0	20,000,000	33,011,504	32,961,504.25	40,000,000	40,000,000
220208	FUEL & LUBRICANTS - GENERAL	46,551,500	104,000,000	115,193,300	112,720,350	196,000,000	196,000,000
22020806	DIESEL EXPENSES	0	84,000,000	95,193,300	95,143,300	130,000,000	130,000,000
22020807	FUEL EXPENSES	46,551,500	20,000,000	20,000,000	17,577,050	66,000,000	66,000,000
220209	FINANCIAL CHARGES - GENERAL	14,181,869.06	31,000,000	76,949,269	75,149,206.04	124,000,000	124,000,000
22020901	BANK CHARGES (OTHER THAN INTEREST)/SPECIAL CONVEYANCE & BANK CHARGES/FAAC MEETINGS	0	1,000,000	1,000,000	36,067.42	2,000,000	2,000,000
22020902	INSURANCE PREMIUM	0	10,000,000	55,949,269	55,899,269.56	57,000,000	57,000,000
22020903	VALUATION/PAYMENT OF INSURANCE PREMIUM ON GOVERNMENT BUILDINGS & PROPERTIES/VEHICLES	14,181,869.06	20,000,000	20,000,000	19,213,869.06	65,000,000	65,000,000
220210	MISCELLANEOUS EXPENSES GENERAL	57,350,849.21	132,200,000	239,285,022	220,048,521.93	316,500,000	316,500,000
22021001	HONORARIUM, REFRESHMENT, MEALS, WELFARE PACKAGES AND HOSPITALITY	43,108,949.21	38,000,000	38,000,000	36,278,400	43,000,000	43,000,000
22021002	POSTAGES, PUBLICITY AND ADVERTISEMENT	7,737,500	10,000,000	10,000,000	4,372,024.24	20,000,000	20,000,000
22021010	ALL SPORT COMPETITION EXPENSES	0	6,000,000	6,000,000	4,384,700	15,500,000	15,500,000
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	0	3,000,000	3,000,000	0	7,000,000	7,000,000
22021015	SUBSCRIPTION TO PROFESSIONAL BODIES/PARLIAMENTARY/ANNUAL INTERNATIONAL BAR ASSOCIATION CONFERENCE/ANNUAL RETREAT FOR PUBLIC OFFICE HOLDERS	0	2,000,000	2,177,000	2,127,000	5,000,000	5,000,000
22021019	BURIAL EXPENSES	367,000	2,000,000	2,000,000	1,574,000	3,000,000	3,000,000
22021021	MATRICULATION/CONVOCATION EXPENSES	0	14,000,000	43,920,334	43,870,334.19	45,000,000	45,000,000
22021023	VC'S LODGE EXPENSES/VCS OFFICE AND SENATE EXPENSES.	1,208,400	10,000,000	10,000,000	4,187,400	10,000,000	10,000,000
22021024	ACCOUNTING FOR FIXED ASSETS/ FIXED ASSET AUDIT/ EXTERNAL AUDIT EXPENSES	4,929,000	6,000,000	6,400,000	6,350,000	13,500,000	13,500,000



KOGI STATE 2024 APPROVED BUDGET ESTIMATES, DETAILS ANALYSIS.



22021033	PRINTING OF ALL ESSENTIAL DOCUMENT	0	40,000,000	116,587,688	116,537,688.50	150,000,000	150,000,000
22021036	VEHICLE REGISTRATIONS, LICENCING AND INSURANCE	0	1,200,000	1,200,000	366,975	4,500,000	4,500,000
2204	GRANTS AND CONTRIBUTIONS GENERAL	0	3,800,000	3,800,000	0	3,800,000	3,800,000
220401	LOCAL GRANTS AND CONTRIBUTIONS	0	3,800,000	3,800,000	0	3,800,000	3,800,000
22040113	GRANTS, SUBVENTION, DONATIONS & REDEMPTION OF PLEDGES	0	3,800,000	3,800,000	0	3,800,000	3,800,000
23	CAPITAL EXPENDITURE	1,220,622,853.82	4,268,000,000	2,957,652,889	2,506,092,338.52	4,422,500,000	4,422,500,000
2301	FIXED ASSETS PURCHASED	0	768,000,000	701,000,000	664,986,434.29	515,500,000	515,500,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	0	768,000,000	701,000,000	664,986,434.29	515,500,000	515,500,000
23010106	PURCHASE OF VANS	0	600,000,000	600,000,000	596,006,894.29	450,000,000	450,000,000
23010113	PURCHASE OF COMPUTERS	0	72,000,000	32,000,000	30,116,125	12,000,000	12,000,000
23010115	PURCHASE OF PHOTOCOPYING MACHINES	0	10,000,000	4,000,000	0	5,500,000	5,500,000
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	0	30,000,000	15,000,000	6,747,415	18,000,000	18,000,000
23010132	PURCHASE OF SECURITY GADGETS	0	56,000,000	50,000,000	32,116,000	30,000,000	30,000,000
2302	CONSTRUCTION / PROVISION	1,220,622,853.82	3,430,000,000	2,250,652,889	1,841,105,904.23	3,785,000,000	3,785,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	1,220,622,853.82	3,430,000,000	2,250,652,889	1,841,105,904.23	3,785,000,000	3,785,000,000
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	0	150,000,000	15,000,000	0	500,000,000	500,000,000
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	8,028,587.46	100,000,000	15,000,000	0	15,000,000	15,000,000
23020111	CONSTRUCTION / PROVISION OF LIBRARIES	20,916,880	100,000,000	10,000,000	0	50,000,000	50,000,000
23020112	CONSTRUCTION / PROVISION OF SPORTING FACILITIES	0	50,000,000	5,000,000	0	70,000,000	70,000,000
23020114	CONSTRUCTION / PROVISION OF ROADS	0	1,000,000,000	1,390,652,889	1,390,152,889.09	1,000,000,000	1,000,000,000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	1,191,677,386.36	1,900,000,000	800,000,000	450,953,015.14	600,000,000	600,000,000



KOGI STATE 2024 APPROVED BUDGET ESTIMATES, DETAILS ANALYSIS.



23020119	CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES	0	30,000,000	5,000,000	0	50,000,000	50,000,000
23020131	CONSTRUCTION/PROVISION OF HOSTEL BUILDINGS	0	100,000,000	10,000,000	0	1,500,000,000	1,500,000,000
2303	REHABILITATION / REPAIRS	0	70,000,000	6,000,000	0	122,000,000	122,000,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	0	70,000,000	6,000,000	0	122,000,000	122,000,000
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	0	20,000,000	1,000,000	0	100,000,000	100,000,000
23030104	REHABILITATION / REPAIRS - WATER FACILITIES	0	50,000,000	5,000,000	0	22,000,000	22,000,000

051702500100 CONFLUENCE UNIVERSITY OF SCIENCE AND TECHNOLOGY (CUSTECH), OSARA							
Code	Description	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	2023 Performance Jan to Dec.	2024 Proposed Budget	2024 Approved Budget
709	EDUCATION	2,248,130,123.58	5,664,210,098	4,976,622,262	4,348,039,432.77	7,717,332,479	7,717,332,479
7094	TERTIARY EDUCATION	2,248,130,123.58	5,664,210,098	4,976,622,262	4,348,039,432.77	7,717,332,479	7,717,332,479
70942	SECOND STAGE OF TERTIARY EDUCATION	2,248,130,123.58	5,664,210,098	4,976,622,262	4,348,039,432.77	7,717,332,479	7,717,332,479

051702500100 CONFLUENCE UNIVERSITY OF SCIENCE AND TECHNOLOGY (CUSTECH), OSARA										
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	2023 Performance Jan to Dec.	2024 Proposed Budget	2024 Approved Budget
Total	-	-	-	-	<u>1,220,622,853.82</u>	<u>4,268,000,000</u>	<u>2,957,652,889</u>	<u>2,506,092,338.52</u>	<u>4,422,500,000</u>	<u>4,422,500,000</u>
05010323000400 - Education sector coordination mechanisms	PURCHASE OF 5NOS OF MOTOR VEHICLES (HILUX)	23010106 - PURCHASE OF VANS	70942 - SECOND STAGE OF TERTIARY EDUCATION	12210100 - ADAVI	0	600,000,000	600,000,000	596,006,894.29	450,000,000	450,000,000
05060123000500 - ICT equipment, software and expertise	PURCHASE OF 40 NOS OF COMPUTERS	23010113 - PURCHASE OF COMPUTERS	70942 - SECOND STAGE OF TERTIARY EDUCATION	12210100 - ADAVI	0	72,000,000	32,000,000	30,116,125	12,000,000	12,000,000



KOGI STATE 2024 APPROVED BUDGET ESTIMATES, DETAILS ANALYSIS.



05060123000600 - ICT equipment, software and expertise	PURCHASE OF 3 NOS OF PHOTOCOPIING MACHINES	23010115 - PURCHASE OF PHOTOCOPIING MACHINES	70942 - SECOND STAGE OF TERTIARY EDUCATION	12210100 - ADAVI	0	10,000,000	4,000,000	0	5,500,000	5,500,000
05050323000400 - Libraries and laboratories	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	70942 - SECOND STAGE OF TERTIARY EDUCATION	12210100 - ADAVI	0	30,000,000	15,000,000	6,747,415	18,000,000	18,000,000
05050123003300 - Schools' infrastructure construction and rehabilitation	CONSTRUCTION / EQUIPPING OF ADMIN. BLOCK (CUSTECH)	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70942 - SECOND STAGE OF TERTIARY EDUCATION	12210100 - ADAVI	0	150,000,000	15,000,000	0	500,000,000	500,000,000
05050123003500 - Schools' infrastructure construction and rehabilitation	CONSTRUCTION / EQUIPPING STAFF QUARTERS (CUSTECH)	23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	70942 - SECOND STAGE OF TERTIARY EDUCATION	12210100 - ADAVI	0	20,000,000	1,000,000	0	100,000,000	100,000,000
05050123003600 - Schools' infrastructure construction and rehabilitation	CONSTRUCTION / EQUIPPING OF UNIVERSITY LIBRARY (CUSTECH)	23020111 - CONSTRUCTION / PROVISION OF LIBRARIES	70942 - SECOND STAGE OF TERTIARY EDUCATION	12210100 - ADAVI	20,916,880	100,000,000	10,000,000	0	50,000,000	50,000,000
05050123003700 - Schools' infrastructure construction and rehabilitation	CONSTRUCTION / EQUIPPING OF UNIVERSITY CLINIC (CUSTECH)	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70942 - SECOND STAGE OF TERTIARY EDUCATION	12210100 - ADAVI	8,028,587.46	100,000,000	15,000,000	0	15,000,000	15,000,000
05050423000300 - Water, sanitation and hygiene	PROVISION OF WATER FACILITIES (CUSTECH)	23030104 - REHABILITATION / REPAIRS - WATER FACILITIES	70942 - SECOND STAGE OF TERTIARY EDUCATION	12210100 - ADAVI	0	50,000,000	5,000,000	0	22,000,000	22,000,000
05050123003800 - Schools' infrastructure construction and rehabilitation	CONSTRUCTION / MAINTENANCE OF STUDENT HOSTELS (CUSTECH)	23020131 - CONSTRUCTION / PROVISION OF HOSTEL BUILDINGS	70942 - SECOND STAGE OF TERTIARY EDUCATION	12210100 - ADAVI	0	100,000,000	10,000,000	0	1,500,000,000	1,500,000,000
05050123003900 - Schools' infrastructure construction and rehabilitation	CONSTRUCTION / EQUIPPING OF COLLEGE OF MEDICINE, FACULTY OF ENGINEERING, SENATE BUILDING AND FACULTY OF COMPUTING AND INFORMATION	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70942 - SECOND STAGE OF TERTIARY EDUCATION	12210100 - ADAVI	1,191,677,386.36	1,900,000,000	800,000,000	450,953,015.14	600,000,000	600,000,000



KOGI STATE 2024 APPROVED BUDGET ESTIMATES, DETAILS ANALYSIS.



	TECHNOLOGY (CUSTECH)									
05050123004000 - Schools' infrastructure construction and rehabilitation	CONSTRUCTION / PROVISION OF SPORTING FACILITIES (CUSTECH)	23020112 - CONSTRUCTION / PROVISION OF SPORTING FACILITIES	70942 - SECOND STAGE OF TERTIARY EDUCATION	12210100 - ADAVI	0	50,000,000	5,000,000	0	70,000,000	70,000,000
05050123004100 - Schools' infrastructure construction and rehabilitation	CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES (CUSTECH)	23020119 - CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES	70942 - SECOND STAGE OF TERTIARY EDUCATION	12210100 - ADAVI	0	30,000,000	5,000,000	0	50,000,000	50,000,000
05050523000500 - School safety	PURCHASE AND INSTALLATION OF SECURITY GADGETS	23010132 - PURCHASE OF SECURITY GADGETS	70942 - SECOND STAGE OF TERTIARY EDUCATION	12210100 - ADAVI	0	56,000,000	50,000,000	32,116,000	30,000,000	30,000,000
05050123004200 - Schools' infrastructure construction and rehabilitation	CONSTRUCTION OF CUSTECH INTERNAL ROADS	23020114 - CONSTRUCTION / PROVISION OF ROADS	70942 - SECOND STAGE OF TERTIARY EDUCATION	12210100 - ADAVI	0	1,000,000,000	1,390,652,889	1,390,152,889.09	1,000,000,000	1,000,000,000



KOGI STATE 2024 APPROVED BUDGET ESTIMATES, DETAILS ANALYSIS.



051705400100 KOGI STATE SCIENCE, TECHNOLOGY EDUCATION AND TEACHING SERVICE COMMISSION							
Code	Description	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	2023 Performance Jan to Dec.	2024 Proposed Budget	2024 Approved Budget
<u>1</u>	<u>Revenue</u>	<u>34,988,950</u>	<u>33,000,000</u>	<u>33,000,000</u>	<u>43,153,779.26</u>	<u>33,000,000</u>	<u>33,000,000</u>
12	INDEPENDENT REVENUE	34,988,950	33,000,000	33,000,000	43,153,779.26	33,000,000	33,000,000
1202	NON-TAX REVENUE	34,988,950	33,000,000	33,000,000	43,153,779.26	33,000,000	33,000,000
120207	EARNINGS -GENERAL	34,988,950	33,000,000	33,000,000	43,153,779.26	33,000,000	33,000,000
12020749	OTHERS EARNINGS FROM KOGI STATE GOVERNMENT OWNED PARASTATALS/AGENCIES	34,988,950	33,000,000	33,000,000	43,153,779.26	33,000,000	33,000,000
051705400100 KOGI STATE SCIENCE, TECHNOLOGY EDUCATION AND TEACHING SERVICE COMMISSION							
Code	Description	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	2023 Performance Jan to Dec.	2024 Proposed Budget	2024 Approved Budget
<u>2</u>	<u>EXPENDITURES</u>	<u>4,288,767,626.81</u>	<u>4,786,335,323</u>	<u>5,616,335,323</u>	<u>5,565,941,436.49</u>	<u>4,792,585,323</u>	<u>4,792,585,323</u>
21	PERSONNEL COST	4,232,473,721.81	4,707,835,323	5,537,835,323	5,517,849,836.49	4,707,835,323	4,707,835,323
2101	SALARY	4,232,473,721.81	4,707,835,323	5,537,835,323	5,517,849,836.49	4,707,835,323	4,707,835,323
210101	SALARIES AND WAGES	4,232,473,721.81	4,707,835,323	5,537,835,323	5,517,849,836.49	4,707,835,323	4,707,835,323
21010101	SALARY	4,230,507,721.81	4,704,335,323	5,534,335,323	5,516,214,836.49	4,704,335,323	4,704,335,323
21010104	AUXILLARY STAFF	1,966,000	3,500,000	3,500,000	1,635,000	3,500,000	3,500,000
22	OTHER RECURRENT COSTS	56,293,905	78,500,000	78,500,000	48,091,600	84,750,000	84,750,000
2202	OVERHEAD COST	56,293,905	78,300,000	78,300,000	47,941,600	84,550,000	84,550,000
220201	TRAVEL & TRANSPORT - GENERAL	3,007,050	4,000,000	4,000,000	1,287,000	4,500,000	4,500,000
22020102	TRAVEL AND TRANSPORT - OTHERS	3,007,050	4,000,000	4,000,000	1,287,000	4,500,000	4,500,000
220202	UTILITIES - GENERAL	100,000	800,000	800,000	430,000	800,000	800,000
22020205	TELEPHONE CHARGES	100,000	800,000	800,000	430,000	800,000	800,000



KOGI STATE 2024 APPROVED BUDGET ESTIMATES, DETAILS ANALYSIS.



220203	MATERIALS & SUPPLIES - GENERAL	6,139,000	12,500,000	12,500,000	6,902,000	13,300,000	13,300,000
22020301	OFFICE STATIONERY/COMPUTER CONSUMABLE	2,186,000	3,000,000	3,000,000	845,000	3,300,000	3,300,000
22020310	PURCHASE OF TEXTBOOKS AND TEACHING EQUIPMENT/ LAW BOOKS	560,000	1,900,000	1,900,000	1,816,500	2,000,000	2,000,000
22020321	MEDICAL EXPENSES IN SCHOOLS/SCHOOL HEALTH INSPECTORATE SERVICES/INSPECTORATE SERVICES	200,000	400,000	400,000	280,000	500,000	500,000
22020323	OFFICE AND GENERAL EXPENSES	3,193,000	7,200,000	7,200,000	3,960,500	7,500,000	7,500,000
220204	MAINTENANCE SERVICES - GENERAL	6,039,000	8,000,000	8,000,000	3,641,630	9,000,000	9,000,000
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	2,712,000	4,000,000	4,000,000	1,605,000	4,500,000	4,500,000
22020402	MAINTENANCE OF OFFICE FURNITURE AND FITTINGS	3,327,000	4,000,000	4,000,000	2,036,630	4,500,000	4,500,000
220205	TRAINING - GENERAL	5,392,000	7,500,000	7,500,000	4,650,800	8,200,000	8,200,000
22020501	LOCAL TRAINING	2,546,500	3,500,000	3,500,000	2,644,800	3,800,000	3,800,000
22020511	WORKSHOPS, SEMINARS & CONFERENCES	2,845,500	4,000,000	4,000,000	2,006,000	4,400,000	4,400,000
220206	OTHER SERVICES - GENERAL	28,877,355	23,500,000	23,500,000	21,426,000	25,200,000	25,200,000
22020606	MONITORING & EVALUATION SYSTEM	1,415,500	3,000,000	3,000,000	2,900,500	3,300,000	3,300,000
22020612	SCIENCE & TECHNICAL, ART EXHIBITIONS/ANNUAL TRADE FAIR FOR EXHIBITION OF PRODUCTS MADE BY PEOPLE WITH DISABILITY	510,000	1,500,000	1,500,000	1,320,000	1,800,000	1,800,000
22020646	SCHOOL SOCIAL WORKS (COUNSELLING)	0	500,000	500,000	0	600,000	600,000
22020660	HEALTH INTERVENTIONS PROGRAMME TO KOGI STATE	0	500,000	500,000	0	500,000	500,000
22020662	ACCREDITATION OF TECHNICAL SCHOOLS/ACCREDITATION OF SERVICE PROVIDERS	1,980,000	0	0	0	0	0
22020672	REFUNDS OF VARIOUS EXPENSES	24,971,855	18,000,000	18,000,000	17,205,500	19,000,000	19,000,000
220208	FUEL & LUBRICANTS - GENERAL	1,154,500	3,500,000	3,500,000	2,286,500	4,000,000	4,000,000



KOGI STATE 2024 APPROVED BUDGET ESTIMATES, DETAILS ANALYSIS.



22020801	MOTOR VEHICLE FUEL COST	593,000	2,000,000	2,000,000	870,000	2,200,000	2,200,000
22020803	PLANTS/GENERATOR FUEL COST	561,500	1,500,000	1,500,000	1,416,500	1,800,000	1,800,000
220209	FINANCIAL CHARGES - GENERAL	0	500,000	500,000	0	500,000	500,000
22020901	BANK CHARGES (OTHER THAN INTEREST)/SPECIAL CONVEYANCE & BANK CHARGES/FAAC MEETINGS	0	500,000	500,000	0	500,000	500,000
220210	MISCELLANEOUS EXPENSES GENERAL	5,585,000	18,000,000	18,000,000	7,317,670	19,050,000	19,050,000
22021001	HONORARIUM, REFRESHMENT, MEALS, WELFARE PACKAGES AND HOSPITALITY	3,258,500	6,500,000	6,500,000	3,250,470	6,800,000	6,800,000
22021002	POSTAGES, PUBLICITY AND ADVERTISEMENT	150,000	500,000	500,000	500,000	600,000	600,000
22021010	ALL SPORT COMPETITION EXPENSES	1,346,500	3,000,000	3,000,000	1,836,700	3,500,000	3,500,000
22021012	MEDICAL EXPENSES (Local & INTERNATIONAL)	0	200,000	200,000	100,000	250,000	250,000
22021024	ACCOUNTING FOR FIXED ASSETS/ FIXED ASSET AUDIT/ EXTERNAL AUDIT EXPENSES	80,000	6,800,000	6,800,000	905,500	6,800,000	6,800,000
22021033	PRINTING OF ALL ESSENTIAL DOCUMENT	750,000	1,000,000	1,000,000	725,000	1,100,000	1,100,000
2204	GRANTS AND CONTRIBUTIONS GENERAL	0	200,000	200,000	150,000	200,000	200,000
220401	LOCAL GRANTS AND CONTRIBUTIONS	0	200,000	200,000	150,000	200,000	200,000
22040113	GRANTS, SUBVENTION, DONATIONS & REDEMPTION OF PLEDGES	0	200,000	200,000	150,000	200,000	200,000
051705400100	KOGI STATE SCIENCE, TECHNOLOGY EDUCATION AND TEACHING SERVICE COMMISSION						
Code	Description	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	2023 Performance Jan to Dec.	2024 Proposed Budget	2024 Approved Budget
709	EDUCATION	4,288,767,626.81	4,786,335,323	5,616,335,323	5,565,941,436.49	4,792,585,323	4,792,585,323
7098	EDUCATION N.E.C.	4,288,767,626.81	4,786,335,323	5,616,335,323	5,565,941,436.49	4,792,585,323	4,792,585,323
70981	EDUCATION N.E.C	4,288,767,626.81	4,786,335,323	5,616,335,323	5,565,941,436.49	4,792,585,323	4,792,585,323



KOGI STATE 2024 APPROVED BUDGET ESTIMATES, DETAILS ANALYSIS.



051705600100 STATE SCHOLARSHIP BOARD							
Code	Description	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	2023 Performance Jan to Dec.	2024 Proposed Budget	2024 Approved Budget
<u>1</u>	<u>Revenue</u>	<u>0</u>	<u>500,000</u>	<u>500,000</u>	<u>0</u>	<u>1,500,000</u>	<u>1,500,000</u>
12	INDEPENDENT REVENUE	0	500,000	500,000	0	1,500,000	1,500,000
1202	NON-TAX REVENUE	0	500,000	500,000	0	1,500,000	1,500,000
120204	FEES - GENERAL	0	500,000	500,000	0	500,000	500,000
12020470	STUDENTS ONLINE REGISTRATION	0	500,000	500,000	0	500,000	500,000
120207	EARNINGS -GENERAL	0	0	0	0	1,000,000	1,000,000
12020749	OTHERS EARNINGS FROM KOGI STATE GOVERNMENT OWNED PARASTATALS/AGENCIES	0	0	0	0	1,000,000	1,000,000
051705600100 STATE SCHOLARSHIP BOARD							
Code	Description	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	2023 Performance Jan to Dec.	2024 Proposed Budget	2024 Approved Budget
<u>2</u>	<u>EXPENDITURES</u>	<u>6,666,194.01</u>	<u>11,436,163</u>	<u>11,436,163</u>	<u>4,974,678.88</u>	<u>11,436,163</u>	<u>11,436,163</u>
21	PERSONNEL COST	6,666,194.01	8,068,891	8,068,891	4,974,678.88	8,068,891	8,068,891
2101	SALARY	6,666,194.01	8,068,891	8,068,891	4,974,678.88	8,068,891	8,068,891
210101	SALARIES AND WAGES	6,666,194.01	8,068,891	8,068,891	4,974,678.88	8,068,891	8,068,891
21010101	SALARY	6,666,194.01	8,068,891	8,068,891	4,974,678.88	8,068,891	8,068,891
22	OTHER RECURRENT COSTS	0	3,367,272	3,367,272	0	3,367,272	3,367,272
2202	OVERHEAD COST	0	3,289,422	3,289,422	0	3,289,422	3,289,422
220201	TRAVEL & TRANSPORT - GENERAL	0	824,172	824,172	0	824,172	824,172
22020102	TRAVEL AND TRANSPORT - OTHERS	0	512,772	512,772	0	512,772	512,772
22020108	TRAVEL OPERATION AND LOGISTICS	0	311,400	311,400	0	311,400	311,400
220202	UTILITIES - GENERAL	0	207,600	207,600	0	207,600	207,600
22020201	INTERNET ACCESS CHARGES	0	103,800	103,800	0	103,800	103,800



KOGI STATE 2024 APPROVED BUDGET ESTIMATES, DETAILS ANALYSIS.



22020204	ELECTRICITY BILL/CHARGES	0	77,850	77,850	0	77,850	77,850
22020205	TELEPHONE CHARGES	0	25,950	25,950	0	25,950	25,950
220203	MATERIALS & SUPPLIES - GENERAL	0	342,540	342,540	0	342,540	342,540
22020301	OFFICE STATIONERY/COMPUTER CONSUMABLE	0	155,700	155,700	0	155,700	155,700
22020302	NEWSPAPERS, MAGAZINES, JOURNALS AND PERIODICALS	0	25,950	25,950	0	25,950	25,950
22020323	OFFICE AND GENERAL EXPENSES	0	160,890	160,890	0	160,890	160,890
220204	MAINTENANCE SERVICES - GENERAL	0	467,100	467,100	0	467,100	467,100
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	0	259,500	259,500	0	259,500	259,500
22020402	MAINTENANCE OF OFFICE FURNITURE AND FITTINGS	0	103,800	103,800	0	103,800	103,800
22020404	MAINTENANCE OF PLANTS/GENERATORS	0	51,900	51,900	0	51,900	51,900
22020405	MAINTENANCE OF OFFICE EQUIPMENT	0	51,900	51,900	0	51,900	51,900
220205	TRAINING - GENERAL	0	207,600	207,600	0	207,600	207,600
22020501	LOCAL TRAINING	0	103,800	103,800	0	103,800	103,800
22020511	WORKSHOPS, SEMINARS & CONFERENCES	0	103,800	103,800	0	103,800	103,800
220208	FUEL & LUBRICANTS - GENERAL	0	129,750	129,750	0	129,750	129,750
22020801	MOTOR VEHICLE FUEL COST	0	25,950	25,950	0	25,950	25,950
22020803	PLANTS/GENERATOR FUEL COST	0	103,800	103,800	0	103,800	103,800
220209	FINANCIAL CHARGES - GENERAL	0	25,950	25,950	0	25,950	25,950
22020901	BANK CHARGES (OTHER THAN INTEREST)/SPECIAL CONVEYANCE & BANK CHARGES/FAAC MEETINGS	0	25,950	25,950	0	25,950	25,950
220210	MISCELLANEOUS EXPENSES GENERAL	0	1,084,710	1,084,710	0	1,084,710	1,084,710
22021001	HONORARIUM, REFRESHMENT, MEALS, WELFARE PACKAGES AND HOSPITALITY	0	877,110	877,110	0	877,110	877,110
22021033	PRINTING OF ALL ESSENTIAL DOCUMENT	0	207,600	207,600	0	207,600	207,600



KOGI STATE 2024 APPROVED BUDGET ESTIMATES, DETAILS ANALYSIS.



2203	LOANS AND ADVANCES	0	77,850	77,850	0	77,850	77,850
220301	STAFF LOANS & ADVANCES	0	77,850	77,850	0	77,850	77,850
22030101	MOTOR VEHICLE/BICYCLE ADVANCE	0	77,850	77,850	0	77,850	77,850
051705600100	STATE SCHOLARSHIP BOARD						
Code	Description	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	2023 Performance Jan to Dec.	2024 Proposed Budget	2024 Approved Budget
709	EDUCATION	6,666,194.01	11,436,163	11,436,163	4,974,678.88	11,436,163	11,436,163
7098	EDUCATION N.E.C.	6,666,194.01	11,436,163	11,436,163	4,974,678.88	11,436,163	11,436,163
70981	EDUCATION N.E.C	6,666,194.01	11,436,163	11,436,163	4,974,678.88	11,436,163	11,436,163



KOGI STATE 2024 APPROVED BUDGET ESTIMATES, DETAILS ANALYSIS.



051706500100 NIGERIA-KOREA FRIENDSHIP INSTITUTE							
Code	Description	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	2023 Performance Jan to Dec.	2024 Proposed Budget	2024 Approved Budget
<u>1</u>	<u>Revenue</u>	<u>3,260,000</u>	<u>3,110,955</u>	<u>3,110,955</u>	<u>2,062,175.50</u>	<u>15,600,000</u>	<u>15,600,000</u>
12	INDEPENDENT REVENUE	3,260,000	3,110,955	3,110,955	2,062,175.50	15,600,000	15,600,000
1202	NON-TAX REVENUE	3,260,000	3,110,955	3,110,955	2,062,175.50	15,600,000	15,600,000
120204	FEES - GENERAL	3,190,000	2,205,329	2,205,329	2,062,175.50	10,650,000	10,650,000
12020409	TUITION FEES/SDC TUITION FEES	3,190,000	1,700,000	1,700,000	2,062,175.50	8,550,000	8,550,000
12020412	TRANSCRIPT FEES	0	0	0	0	1,500,000	1,500,000
12020421	CONTRACT DOCUMENT NON-REFUNDABLE TENDER FEES	0	85,329	85,329	0	0	0
12020423	ACCEPTANCE OF ADMISSION LETTER	0	420,000	420,000	0	600,000	600,000
120206	SALES - GENERAL	0	305,626	305,626	0	1,950,000	1,950,000
12020622	SALES OF APPLICATION FORM FOR VOCATIONAL INSTITUTION	0	185,626	185,626	0	1,500,000	1,500,000
12020633	SALES OF STUDENT I.D. CARDS	0	120,000	120,000	0	450,000	450,000
120207	EARNINGS -GENERAL	0	600,000	600,000	0	3,000,000	3,000,000
12020725	EARNINGS FROM LUBRICATION SERVICES	0	600,000	600,000	0	0	0
12020729	EARNINGS FROM ORIGINAL CERTIFICATE	0	0	0	0	3,000,000	3,000,000
120211	INVESTMENT INCOME	70,000	0	0	0	0	0
12021111	REGISTRATION/RENEWAL OF BUSINESS PREMISES	70,000	0	0	0	0	0
051706500100 NIGERIA-KOREA FRIENDSHIP INSTITUTE							
Code	Description	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	2023 Performance Jan to Dec.	2024 Proposed Budget	2024 Approved Budget
<u>2</u>	<u>EXPENDITURES</u>	<u>46,150,354.72</u>	<u>546,499,197</u>	<u>339,510,097</u>	<u>131,196,821.07</u>	<u>590,349,197</u>	<u>590,349,197</u>
21	PERSONNEL COST	32,992,766.77	159,226,994	111,326,994	91,304,471.07	163,226,994	163,226,994



KOGI STATE 2024 APPROVED BUDGET ESTIMATES, DETAILS ANALYSIS.



2101	SALARY	32,992,766.77	159,226,994	111,326,994	91,304,471.07	163,226,994	163,226,994
210101	SALARIES AND WAGES	32,992,766.77	159,226,994	111,326,994	91,304,471.07	163,226,994	163,226,994
21010101	SALARY	32,992,766.77	158,226,994	108,226,994	88,219,471.07	159,226,994	159,226,994
21010104	AUXILLARY STAFF	0	1,000,000	3,100,000	3,085,000	4,000,000	4,000,000
22	OTHER RECURRENT COSTS	13,157,587.95	148,066,777	148,977,677	39,892,350	187,916,777	187,916,777
2202	OVERHEAD COST	13,157,587.95	148,066,777	148,977,677	39,892,350	187,916,777	187,916,777
220201	TRAVEL & TRANSPORT - GENERAL	768,000	44,646,777	44,646,777	1,510,600	44,646,777	44,646,777
22020101	LOCAL TRAVELS AND TRANSPORT - TRAINING	279,000	1,000,000	1,000,000	380,600	1,000,000	1,000,000
22020102	TRAVEL AND TRANSPORT - OTHERS	489,000	1,500,000	1,500,000	650,000	1,500,000	1,500,000
22020104	INTERNATIONAL TRAVEL AND TRANSPORT - OTHERS	0	42,146,777	42,146,777	480,000	42,146,777	42,146,777
220202	UTILITIES - GENERAL	215,000	3,030,000	3,030,000	157,000	4,030,000	4,030,000
22020201	INTERNET ACCESS CHARGES	215,000	3,000,000	3,000,000	157,000	4,000,000	4,000,000
22020205	TELEPHONE CHARGES	0	30,000	30,000	0	30,000	30,000
220203	MATERIALS & SUPPLIES - GENERAL	334,000	3,700,000	3,936,500	483,500	4,700,000	4,700,000
22020301	OFFICE STATIONERY/COMPUTER CONSUMABLE	290,000	3,000,000	3,000,000	172,000	4,000,000	4,000,000
22020302	NEWSPAPERS, MAGAZINES, JOURNALS AND PERIODICALS	44,000	500,000	500,000	75,000	500,000	500,000
22020305	UNIFORMS AND OTHER CLOTHINGS	0	150,000	150,000	0	150,000	150,000
22020323	OFFICE AND GENERAL EXPENSES	0	50,000	286,500	236,500	50,000	50,000
220204	MAINTENANCE SERVICES - GENERAL	1,227,120	11,700,000	12,374,400	3,175,000	21,200,000	21,200,000
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	493,520	500,000	774,900	724,900	4,000,000	4,000,000
22020402	MAINTENANCE OF OFFICE FURNITURE AND FITTINGS	90,000	1,000,000	1,000,000	260,000	4,000,000	4,000,000
22020404	MAINTENANCE OF PLANTS/GENERATORS	100,000	6,000,000	6,000,000	310,000	6,000,000	6,000,000
22020405	MAINTENANCE OF OFFICE EQUIPMENT	43,600	1,000,000	1,000,000	849,450	4,000,000	4,000,000



KOGI STATE 2024 APPROVED BUDGET ESTIMATES, DETAILS ANALYSIS.



22020408	MAINTENANCE OF HEAVY DUTY EQUIPMENT	0	100,000	100,000	0	100,000	100,000
22020409	WORKSHOP MAINTENANCE	0	100,000	499,500	449,500	100,000	100,000
22020422	PROVISION/MAINTENANCE OF SOLAR LIGHT	500,000	3,000,000	3,000,000	581,150	3,000,000	3,000,000
220205	TRAINING - GENERAL	113,600	1,700,000	1,700,000	402,500	1,700,000	1,700,000
22020501	LOCAL TRAINING	0	200,000	200,000	199,500	200,000	200,000
22020502	INTERNATIONAL TRAINING	0	500,000	500,000	0	500,000	500,000
22020511	WORKSHOPS, SEMINARS & CONFERENCES	113,600	1,000,000	1,000,000	203,000	1,000,000	1,000,000
220206	OTHER SERVICES - GENERAL	2,945,900	20,600,000	20,600,000	18,945,000	38,100,000	38,100,000
22020601	SECURITY SERVICES	1,987,000	3,000,000	3,000,000	2,580,000	5,000,000	5,000,000
22020625	ASSISTANCE TO N.Y.S.C/FINANCIAL ASSISTANCE TO CSOs/NGOs/ASSISTANCE TO STUDENTS' ASSOCIATION	0	100,000	100,000	0	100,000	100,000
22020648	ACCREDITATION OF COURSES	0	15,000,000	15,000,000	14,995,000	30,000,000	30,000,000
22020671	NANS NEWS PROCESSING/ENTERTAINMENT, PUBLIC RELATIONS AND HOSPITALITY/MEDIA EXPENSES	958,900	2,500,000	2,500,000	1,370,000	3,000,000	3,000,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	0	200,000	200,000	32,000	200,000	200,000
22020701	CONSULTANCY SERVICES/FINANCIAL CONSULTING	0	200,000	200,000	32,000	200,000	200,000
220208	FUEL & LUBRICANTS - GENERAL	2,156,940	5,000,000	5,000,000	2,736,650	8,000,000	8,000,000
22020801	MOTOR VEHICLE FUEL COST	383,440	2,000,000	2,000,000	1,296,650	4,000,000	4,000,000
22020806	DIESEL EXPENSES	1,773,500	3,000,000	3,000,000	1,440,000	4,000,000	4,000,000
220210	MISCELLANEOUS EXPENSES GENERAL	5,397,027.95	57,490,000	57,490,000	12,450,100	65,340,000	65,340,000
22021001	HONORARIUM, REFRESHMENT, MEALS, WELFARE PACKAGES AND HOSPITALITY	1,116,200	6,000,000	6,000,000	1,762,000	6,000,000	6,000,000



KOGI STATE 2024 APPROVED BUDGET ESTIMATES, DETAILS ANALYSIS.



22021002	POSTAGES, PUBLICITY AND ADVERTISEMENT	0	100,000	100,000	0	4,000,000	4,000,000
22021012	MEDICAL EXPENSES (Local & INTERNATIONAL)	0	500,000	500,000	0	500,000	500,000
22021013	RECRUITMENT AND APPOINTMENT COST/PROMOTION EXPENSES/DISCIPLINE COST	0	50,000	50,000	0	1,000,000	1,000,000
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	70,000	500,000	500,000	185,000	500,000	500,000
22021021	MATRICULATION/CONVOCATION EXPENSES	638,000	1,000,000	1,000,000	0	4,000,000	4,000,000
22021026	ARTISAN TRAINING EXPENSES IN NIGERIA-KOREA FRIENDSHIP INSTITUTE (YESSO/NDE SUPPORT)	3,505,327.95	48,000,000	48,000,000	10,446,100	48,000,000	48,000,000
22021033	PRINTING OF ALL ESSENTIAL DOCUMENT	67,500	1,340,000	1,340,000	57,000	1,340,000	1,340,000
23	CAPITAL EXPENDITURE	0	239,205,426	79,205,426	0	239,205,426	239,205,426
2301	FIXED ASSETS PURCHASED	0	20,000,000	10,000,000	0	20,000,000	20,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	0	20,000,000	10,000,000	0	20,000,000	20,000,000
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	0	20,000,000	10,000,000	0	20,000,000	20,000,000
2302	CONSTRUCTION / PROVISION	0	219,205,426	69,205,426	0	219,205,426	219,205,426
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	0	219,205,426	69,205,426	0	219,205,426	219,205,426
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	0	15,000,000	5,000,000	0	15,000,000	15,000,000
23020103	PROVISION OF ELECTRICITY TO PUBLIC BUILDINGS	0	6,000,000	6,000,000	0	6,000,000	6,000,000
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	0	10,000,000	5,000,000	0	10,000,000	10,000,000
23020111	CONSTRUCTION / PROVISION OF LIBRARIES	0	15,000,000	5,000,000	0	15,000,000	15,000,000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	0	20,000,000	10,000,000	0	20,000,000	20,000,000



KOGI STATE 2024 APPROVED BUDGET ESTIMATES, DETAILS ANALYSIS.



23020127	CONSTRUCTION/PROVISION OF ICT INFRASTRUCTURES	0	70,000,000	20,000,000	0	70,000,000	70,000,000
23020129	CONSTRUCTION/PROVISION OF FENCING GOVERNMENT BUILDINGS	0	33,205,426	8,205,426	0	33,205,426	33,205,426
23020131	CONSTRUCTION/PROVISION OF HOSTEL BUILDINGS	0	50,000,000	10,000,000	0	50,000,000	50,000,000
051706500100 NIGERIA-KOREA FRIENDSHIP INSTITUTE							
Code	Description	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	2023 Performance Jan to Dec.	2024 Proposed Budget	2024 Approved Budget
709	EDUCATION	46,150,354.72	546,499,197	339,510,097	131,196,821.07	590,349,197	590,349,197
7094	TERTIARY EDUCATION	46,150,354.72	546,499,197	339,510,097	131,196,821.07	590,349,197	590,349,197
70941	FIRST STAGE OF TERTIARY EDUCATION	46,150,354.72	546,499,197	339,510,097	131,196,821.07	590,349,197	590,349,197

051706500100 NIGERIA-KOREA FRIENDSHIP INSTITUTE										
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	2023 Performance Jan to Dec.	2024 Proposed Budget	2024 Approved Budget
Total	-	-	-	-	0	239,205,426	79,205,426	0	239,205,426	239,205,426
05050123004300 - Schools' infrastructure construction and rehabilitation	CONSTRUCTION OF ADMINISTRATION BLOCK AT NIGERIA KOREA FRIENDSHIP INSTITUTE	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70941 - FIRST STAGE OF TERTIARY EDUCATION	12231200 - LOKOJA	0	15,000,000	5,000,000	0	15,000,000	15,000,000
05050123004400 - Schools' infrastructure construction and rehabilitation	CONSTRUCTION OF LIBRARY BLOCK AT NIGERIA KOREA INSTITUTE	23020111 - CONSTRUCTION / PROVISION OF LIBRARIES	70941 - FIRST STAGE OF TERTIARY EDUCATION	12231200 - LOKOJA	0	15,000,000	5,000,000	0	15,000,000	15,000,000
05050123004500 - Schools' infrastructure construction and rehabilitation	CONSTRUCTION OF 2 BLOCKS OF HOSTEL AT NIGERIA KOREA INSTITUTE	23020131 - CONSTRUCTION / PROVISION OF HOSTEL BUILDINGS	70941 - FIRST STAGE OF TERTIARY EDUCATION	12231200 - LOKOJA	0	50,000,000	10,000,000	0	50,000,000	50,000,000
05050123004600 - Schools' infrastructure	CONSTRUCTION OF BLOCK OF CLINIC AT	23020106 - CONSTRUCTION / PROVISION OF	70941 - FIRST STAGE OF	12231200 - LOKOJA	0	10,000,000	5,000,000	0	10,000,000	10,000,000



KOGI STATE 2024 APPROVED BUDGET ESTIMATES, DETAILS ANALYSIS.



construction and rehabilitation	NIGERIA KOREA INSTITUTE	HOSPITALS / HEALTH CENTRES	TERTIARY EDUCATION							
05050123004700 - Schools' infrastructure construction and rehabilitation	CONSTRUCTION AND EQUIPPING OF ICT LABORATORY BLOCK	23020127 - CONSTRUCTION / PROVISION OF ICT INFRASTRUCTURES	70941 - FIRST STAGE OF TERTIARY EDUCATION	12231200 - LOKOJA	0	70,000,000	20,000,000	0	70,000,000	70,000,000
05050123004800 - Schools' infrastructure construction and rehabilitation	CONSTRUCTION OF LECTURE HALL AT NIGERIA-KOREA FRIENDSHIP INSTITUTE	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70941 - FIRST STAGE OF TERTIARY EDUCATION	12231200 - LOKOJA	0	20,000,000	10,000,000	0	20,000,000	20,000,000
05050323000500 - Libraries and laboratories	PURCHASE OF LIBRARY BOOKS AND EQUIPMENT	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	70941 - FIRST STAGE OF TERTIARY EDUCATION	12231200 - LOKOJA	0	20,000,000	10,000,000	0	20,000,000	20,000,000
05050123004900 - Schools' infrastructure construction and rehabilitation	CONSTRUCTION OF PERIMETER FENCING FOR NIGERIA-KOREA FRIENDSHIP INSTITUTE	23020129 - CONSTRUCTION / PROVISION OF FENCING GOVERNMENT BUILDINGS	70941 - FIRST STAGE OF TERTIARY EDUCATION	12231200 - LOKOJA	0	33,205,426	8,205,426	0	33,205,426	33,205,426
05100123000500 - Education Not Elsewhere Classified	CONNECTION OF NKFI ELECTRICITY TO NATIONAL GRADE	23020103 - PROVISION OF ELECTRICITY TO PUBLIC BUILDINGS	70941 - FIRST STAGE OF TERTIARY EDUCATION	12231200 - LOKOJA	0	6,000,000	6,000,000	0	6,000,000	6,000,000



KOGI STATE 2024 APPROVED BUDGET ESTIMATES, DETAILS ANALYSIS.



052100100100 MINISTRY OF HEALTH							
Code	Description	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	2023 Performance Jan to Dec.	2024 Proposed Budget	2024 Approved Budget
<u>1</u>	<u>Revenue</u>	<u>640,252,176.82</u>	<u>315,235,338</u>	<u>315,235,338</u>	<u>2,832,000</u>	<u>8,888,578,562</u>	<u>8,888,578,562</u>
12	INDEPENDENT REVENUE	3,441,500	15,235,338	15,235,338	2,832,000	16,310,338	16,310,338
1202	NON-TAX REVENUE	3,441,500	15,235,338	15,235,338	2,832,000	16,310,338	16,310,338
120201	LICENCES - GENERAL	2,796,500	12,735,338	12,735,338	2,652,000	13,810,338	13,810,338
12020116	REGISTRATION OF NEW HOSPITALS & CLINICS	1,206,500	510,338	510,338	979,500	510,338	510,338
12020126	RENEWAL OF HOSPITALS AND PRIVATE CLINICS	0	4,600,000	4,600,000	1,665,000	5,675,000	5,675,000
12020142	REGISTRATION/RENEWAL OF PATENT MEDICINE STORE	1,590,000	7,625,000	7,625,000	7,500	7,625,000	7,625,000
120204	FEES - GENERAL	645,000	500,000	500,000	100,000	500,000	500,000
12020421	CONTRACT DOCUMENT NON-REFUNDABLE TENDER FEES	645,000	500,000	500,000	100,000	500,000	500,000
120205	FINES - GENERAL	0	2,000,000	2,000,000	80,000	2,000,000	2,000,000
12020509	PENALTY ON MEDICAL MALPRACTICES	0	2,000,000	2,000,000	80,000	2,000,000	2,000,000
13	AID AND GRANTS	0	200,000,000	200,000,000	0	8,524,588,224	8,524,588,224
1302	GRANTS	0	200,000,000	200,000,000	0	8,524,588,224	8,524,588,224
130201	DOMESTIC GRANTS	0	200,000,000	200,000,000	0	700,000,000	700,000,000
13020102	CAPITAL GRANTS FROM FGN	0	200,000,000	200,000,000	0	700,000,000	700,000,000
130202	FOREIGN GRANTS	0	0	0	0	7,824,588,224	7,824,588,224
13020201	CURRENT FOREIGN GRANTS	0	0	0	0	7,824,588,224	7,824,588,224
14	CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS	636,810,676.82	100,000,000	100,000,000	0	347,680,000	347,680,000
1403	LOANS/ BORROWINGS RECEIPT	636,810,676.82	100,000,000	100,000,000	0	347,680,000	347,680,000
140302	INTERNATIONAL LOANS/ BORROWINGS RECEIPT	636,810,676.82	100,000,000	100,000,000	0	347,680,000	347,680,000



KOGI STATE 2024 APPROVED BUDGET ESTIMATES, DETAILS ANALYSIS.



14030201	INTERNATIONAL LOANS/ BORROWINGS FROM FINANCIAL INSTITUTIONS	636,810,676.82	100,000,000	100,000,000	0	347,680,000	347,680,000
052100100100	MINISTRY OF HEALTH						
Code	Description	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	2023 Performance Jan to Dec.	2024 Proposed Budget	2024 Approved Budget
2	EXPENDITURES	5,905,354,001.45	8,751,863,047	4,087,130,591	2,428,410,415.09	14,990,778,837	14,490,778,837
21	PERSONNEL COST	312,447,465.31	802,797,343	560,797,343	439,162,771.27	605,879,472	605,879,472
2101	SALARY	277,332,865.31	302,420,443	390,420,443	389,119,971.27	405,502,572	405,502,572
210101	SALARIES AND WAGES	277,332,865.31	302,420,443	390,420,443	389,119,971.27	405,502,572	405,502,572
21010101	SALARY	277,332,865.31	302,420,443	390,420,443	389,119,971.27	405,502,572	405,502,572
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	35,114,600	500,376,900	170,376,900	50,042,800	200,376,900	200,376,900
210201	ALLOWANCES	35,114,600	500,376,900	170,376,900	50,042,800	200,376,900	200,376,900
21020107	NYSC ALLOWANCES	35,114,600	37,755,900	37,755,900	32,539,600	37,755,900	37,755,900
21020124	MEDICAL STUDENT ALLOWANCE	0	38,536,000	8,536,000	0	38,536,000	38,536,000
21020129	MID-WIVES SERVICE SCHEME (MSS) ALLOWANCE	0	24,085,000	24,085,000	17,503,200	24,085,000	24,085,000
21020131	PANDEMIC HAZARD ALLOWANCE FOR HEALTH WORKERS	0	400,000,000	100,000,000	0	100,000,000	100,000,000
22	OTHER RECURRENT COSTS	0	155,406,904	345,978,448	192,467,535	9,648,336,565	9,148,336,565
2202	OVERHEAD COST	0	149,358,904	239,880,448	92,467,535	9,542,288,565	9,042,288,565
220201	TRAVEL & TRANSPORT - GENERAL	0	1,038,000	1,038,000	417,600	1,038,000	1,038,000
22020102	TRAVEL AND TRANSPORT - OTHERS	0	1,038,000	1,038,000	417,600	1,038,000	1,038,000
220202	UTILITIES - GENERAL	0	300,000	300,000	100,250	300,000	300,000
22020204	ELECTRICITY BILL/CHARGES	0	300,000	300,000	100,250	300,000	300,000
220203	MATERIALS & SUPPLIES - GENERAL	0	25,620,000	25,620,000	1,414,700	31,668,000	31,668,000
22020303	EXPENSES ON CLIMATE CHANGE MATERIALS	0	500,000	500,000	300,500	500,000	500,000
22020304	DRUGS AND MEDICAL SUPPLIES	0	0	0	0	6,048,000	6,048,000



KOGI STATE 2024 APPROVED BUDGET ESTIMATES, DETAILS ANALYSIS.



22020320	FOOD, NUTRITION AND CHILD SURVIVAL	0	6,048,000	6,048,000	917,500	6,048,000	6,048,000
22020321	MEDICAL EXPENSES IN SCHOOLS/SCHOOL HEALTH INSPECTORATE SERVICES/INSPECTORATE SERVICES	0	10,000,000	10,000,000	0	10,000,000	10,000,000
22020323	OFFICE AND GENERAL EXPENSES	0	9,072,000	9,072,000	196,700	9,072,000	9,072,000
220204	MAINTENANCE SERVICES - GENERAL	0	3,190,000	3,190,000	63,450	3,190,000	3,190,000
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	0	500,000	500,000	0	500,000	500,000
22020402	MAINTENANCE OF OFFICE FURNITURE AND FITTINGS	0	2,690,000	2,690,000	63,450	2,690,000	2,690,000
220205	TRAINING - GENERAL	0	300,000	300,000	0	300,000	300,000
22020509	CONDUCT OF NURSING AND MIDWIFERY EDUCATION	0	300,000	300,000	0	300,000	300,000
220206	OTHER SERVICES - GENERAL	0	71,442,904	71,442,904	0	75,466,841	75,466,841
22020606	MONITORING & EVALUATION SYSTEM	0	7,062,000	7,062,000	0	7,062,000	7,062,000
22020618	HEALTH EDUCATION SERVICES	0	1,038,000	1,038,000	0	1,038,000	1,038,000
22020651	STATE BLOOD TRANSFUSION SERVICES	0	3,024,000	3,024,000	0	3,024,000	3,024,000
22020652	HEALTH INVESTMENT PLAN/HEALTH PROMOTION AND EDUCATION	0	3,048,192	3,048,192	0	3,048,129	3,048,129
22020654	SUPPORT FOR FAITH BASED HEALTH TRAINING INSTITUTION	0	6,084,000	6,084,000	0	6,084,000	6,084,000
22020660	HEALTH INTERVENTIONS PROGRAMME TO KOGI STATE	0	43,162,712	43,162,712	0	43,162,712	43,162,712
22020670	EXPENSES ON GOVERNMENT INTERVENTION FOR SENIOR CITIZENS (SIP)	0	8,024,000	8,024,000	0	8,024,000	8,024,000
22020690	FREE RURAL MEDICAL OUTREACH	0	0	0	0	1,000,000	1,000,000
22020692	NATIONAL HEALTH ACCOUNT	0	0	0	0	3,024,000	3,024,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	0	0	0	0	8,693,180,724	8,193,180,724



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22020711	MAINTENANCE OF WORLD BANK ASSISTED - HEALTH SYSTEM DEVELOPMENT PROJECT II IN 21 LGA	0	0	0	0	3,024,000	3,024,000
22020712	CONTROL OF EMERGING PUBLIC HEALTH DISEASE	0	0	0	0	100,000,000	100,000,000
22020713	ACCELERATING OF NUTRITION RESULTS IN NIGERIA (ANTRIN)	0	0	0	0	75,000,000	75,000,000
22020714	BELLO HEALTH INTERVENTION PROGRAMME (SIP) PROVIDE BASIC HEALTH FACILITIES	0	0	0	0	100,000,000	100,000,000
22020715	PUBLIC HEALTH EMERGENCY OPERATION CENTRE, LOKOJA (PHEOC)	0	0	0	0	50,000,000	50,000,000
22020718	NUT 1NIS. CONDUCTING BASELINE SURVEY ON NUTRITION NEEDS ASSESSMENT DURING EMERGENCIES ON PEOPLE AFFECTED IN THE STATE ESPECIALLY VULNERABLE GROUPS (CHILDREN, ADOLESCENT, WOMEN)	0	0	0	0	4,943,500	4,943,500
22020719	NUT 2MIYCN. PROMOTE THE ESTABLISHMENT OF FOOD DEMONSTRATION CORNERS IN THE HEALTH FACILITIES	0	0	0	0	37,045,000	37,045,000
22020720	NUT 2REG. MONITOR THE IMPLEMENTATION OF THE INTERNATIONAL CODE ON THE MARKETING OF BREASTMILK SUBSTITUTES (BMS) IN HEALTH FACILITIES	0	0	0	0	17,580,000	17,580,000
22020723	NATIONAL LEPROSY&TB CONTROL PROGRAME	0	0	0	0	200,000,000	200,000,000
22020724	BLINDNESS PREVENTION PROGRAME	0	0	0	0	1,000,000	1,000,000
22020725	MEASELS SURVEILLANCE AND MNCH	0	0	0	0	1,000,000	1,000,000
22020726	ROLL BACK MALARIA/MALARIA ERADICATION PROGRAME	0	0	0	0	1,271,550,685	1,271,550,685



KOGI STATE 2024 APPROVED BUDGET ESTIMATES, DETAILS ANALYSIS.



22020727	ENVIRONMENTAL/OCCUPATIONAL HEALTH SERVICE	0	0	0	0	1,000,000	1,000,000
22020728	SAVE MOTHERHOOD PROGRAME	0	0	0	0	1,000,000	1,000,000
22020729	PRIMARY EAR CARE IN KOGI STATE	0	0	0	0	400,200,000	400,200,000
22020730	STATE AIDS/STI CONTROLPROGRAME(SASCP)	0	0	0	0	1,000,000	1,000,000
22020731	SOCIETY OF OBSTETRICIANS & GYNECOLOGIST OF NIG.(SOGON) VOLUNTEER	0	0	0	0	1,000,000	1,000,000
22020732	MATERNAL NEWBORN AND CHILD HEALTH WEEK(MNCHW)ADOLESCENT REPRODUCTIVE HEALTH AND DEVELOPMENT/(I.M.C.I.) INTERGRATED MANAGEMENT	0	0	0	0	1,000,000	1,000,000
22020733	LOGISTICS MANAGEMENT COORDINATINGUNIT(LMCU)	0	0	0	0	1,000,000	1,000,000
22020734	CERETRO-SPIRAL MENINGITIS PROGRAME(CMS)/ZONOTIC DISEASES CONTROL/CONTROL OF NON-COMMUNICABLE DISEASES(NTD)ADVERSE EFFECT	0	0	0	0	1,000,000	1,000,000
22020735	ONCHOCERECIASIS & NTD PROGRAMME	0	0	0	0	6,422,837,539	5,922,837,539
22020736	ERADICATION OF POLIO(WHO) PROGRAMME	0	0	0	0	1,000,000	1,000,000
22020737	MATERNAL AND PERINATAL SURVEILLANCE	0	0	0	0	1,000,000	1,000,000
220208	FUEL & LUBRICANTS - GENERAL	0	0	90,521,544	90,471,535	100,000,000	100,000,000
22020806	DIESEL EXPENSES	0	0	90,521,544	90,471,535	100,000,000	100,000,000
220210	MISCELLANEOUS EXPENSES GENERAL	0	47,468,000	47,468,000	0	637,145,000	637,145,000
22021001	HONORARIUM, REFRESHMENT, MEALS, WELFARE PACKAGES AND HOSPITALITY	0	1,000,000	1,000,000	0	1,000,000	1,000,000
22021012	MEDICAL EXPENSES (Local & INTERNATIONAL)	0	6,048,000	6,048,000	0	10,000,000	10,000,000



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22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	0	6,048,000	6,048,000	0	28,024,000	28,024,000
22021022	STATE COUNCIL ON HEALTH/NATIONAL COUNCIL ON HEALTH MEETING/HUMAN RESOURCE FOR HEALTH	0	28,024,000	28,024,000	0	6,048,000	6,048,000
22021030	WOMEN PROGRAMME (EDUCATION, HEALTH)	0	300,000	300,000	0	300,000	300,000
22021056	STATE GOVERNMENT SUPPORT FOR PRIMARY HEALTH CARE IN LGAs	0	6,048,000	6,048,000	0	6,048,000	6,048,000
22021066	PROVISION OF BASIC HEALTH CARE PROVISION FUNG (GOVT. CASH COMMITMENT) TO PROVIDE BASIC HEALTH FACILITIES	0	0	0	0	10,000,000	10,000,000
22021067	MEDICAL TELE CONSULTATION AND FREE CALL SERVICES	0	0	0	0	50,000,000	50,000,000
22021068	GOVERNMENT CONNECT ON HUMANITARIAN AND EMERGING EPIDEMIC PROGRAMME	0	0	0	0	500,000,000	500,000,000
22021069	BOARD MEETING EXPENSES	0	0	0	0	10,000,000	10,000,000
22021073	NUT 1SBCC. CONDUCTING SENSITIZATION AND DEMOSTRATION ON FOOD HANDLING AND SAFETY PRACTICES TO WOMEN AND YOUTH GROUPS ACROSS THE 21 LOCAL GOVERNMENT AREAS.	0	0	0	0	15,725,000	15,725,000
2204	GRANTS AND CONTRIBUTIONS GENERAL	0	6,048,000	106,098,000	100,000,000	106,048,000	106,048,000
220401	LOCAL GRANTS AND CONTRIBUTIONS	0	6,048,000	106,098,000	100,000,000	106,048,000	106,048,000
22040112	TAKE OFF GRANT FOR THE IMPLEMENTATION OF NEWLY CREATED AGENCY/DEPARTMENT	0	0	100,050,000	100,000,000	100,000,000	100,000,000
22040113	GRANTS, SUBVENTION, DONATIONS & REDEMPTION OF PLEDGES	0	6,048,000	6,048,000	0	6,048,000	6,048,000
23	CAPITAL EXPENDITURE	5,592,906,536.14	7,793,658,800	3,180,354,800	1,796,780,108.82	4,736,562,800	4,736,562,800
2301	FIXED ASSETS PURCHASED	968,944,563.08	1,864,456,000	607,030,000	372,570,961.91	548,408,000	548,408,000



KOGI STATE 2024 APPROVED BUDGET ESTIMATES, DETAILS ANALYSIS.



230101	PURCHASE OF FIXED ASSETS - GENERAL	968,944,563.08	1,864,456,000	607,030,000	372,570,961.91	548,408,000	548,408,000
23010106	PURCHASE OF VANS	0	100,000,000	0	0	100,000,000	100,000,000
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	968,944,563.08	1,759,456,000	602,030,000	372,570,961.91	443,408,000	443,408,000
23010145	PURCHASE OF ICT INSTILLATION TOOLS/MATERIALS	0	5,000,000	5,000,000	0	5,000,000	5,000,000
2302	CONSTRUCTION / PROVISION	4,070,086,219.75	4,158,010,800	1,822,252,800	1,098,707,049.93	2,808,010,800	2,808,010,800
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	4,070,086,219.75	4,158,010,800	1,822,252,800	1,098,707,049.93	2,808,010,800	2,808,010,800
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	0	200,000,000	0	0	0	0
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	3,996,783,681.75	3,858,010,800	1,722,252,800	1,098,707,049.93	2,798,010,800	2,798,010,800
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	73,302,538	100,000,000	100,000,000	0	10,000,000	10,000,000
2303	REHABILITATION / REPAIRS	553,875,753.31	1,680,144,000	695,024,000	325,502,096.98	1,367,120,000	1,367,120,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	553,875,753.31	1,680,144,000	695,024,000	325,502,096.98	1,367,120,000	1,367,120,000
23030105	REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	553,875,753.31	1,672,096,000	693,024,000	325,502,096.98	1,359,072,000	1,359,072,000
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	0	2,000,000	2,000,000	0	2,000,000	2,000,000
23030125	REHABILITATION/REPAIRS- POWER GENERATING PLANTS	0	6,048,000	0	0	6,048,000	6,048,000
2305	OTHER CAPITAL PROJECTS	0	91,048,000	56,048,000	0	13,024,000	13,024,000
230501	ACQUISITION OF NON TANGIBLE ASSETS	0	91,048,000	56,048,000	0	13,024,000	13,024,000
23050101	RESEARCH AND DEVELOPMENT	0	91,048,000	56,048,000	0	13,024,000	13,024,000
052100100100	MINISTRY OF HEALTH						
Code	Description	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	2023 Performance Jan to Dec.	2024 Proposed Budget	2024 Approved Budget
707	HEALTH	5,905,354,001.45	8,751,863,047	4,087,130,591	2,428,410,415.09	14,990,778,837	14,490,778,837



KOGI STATE 2024 APPROVED BUDGET ESTIMATES, DETAILS ANALYSIS.



7076	HEALTH N.E.C.	5,905,354,001.45	8,751,863,047	4,087,130,591	2,428,410,415.09	14,990,778,837	14,490,778,837
70761	HEALTH N.E.C.	5,905,354,001.45	8,751,863,047	4,087,130,591	2,428,410,415.09	14,990,778,837	14,490,778,837

052100100100 MINISTRY OF HEALTH										
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	2023 Performance Jan to Dec.	2024 Proposed Budget	2024 Approved Budget
Total		-	-	-	<u>5,592,906,536.14</u>	<u>7,793,658,800</u>	<u>3,180,354,800</u>	<u>1,796,780,108.82</u>	<u>4,736,562,800</u>	<u>4,736,562,800</u>
04060123000104 - Sustainable drug supply	PROCUREMENT OF DRUGS AND HEALTH EQUIPMENT TO BE DISTRIBUTED TO STATE HOSPITALS (STATE MEDICAL STORE)	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70761 - HEALTH N.E.C.	12242200 - STATE WIDE	0	50,000,000	10,000,000	0	50,000,000	50,000,000
04050123000102 - Functional health facilities	REHABILITATION OF SOME GENERAL AND COTTAGE HOSPITALS IN THE STATE	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	70761 - HEALTH N.E.C.	12242200 - STATE WIDE	0	500,000,000	50,000,000	13,470,000	500,000,000	500,000,000
04050123000202 - Functional health facilities	CONSTRUCTION OF GENERAL HOSPITAL ICHEKE	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70761 - HEALTH N.E.C.	12220500 - DEKINA	0	40,366,000	0	0	40,366,000	40,366,000
04050123000302 - Functional health facilities	CONSTRUCTION OF 40 BED COTTAGE HOSPITAL ODU OGBOYAGA INCLUDING EQUIPMENT (BD)	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70761 - HEALTH N.E.C.	12220500 - DEKINA	0	36,288,000	0	0	36,288,000	36,288,000
04100123000104 - Health Not Elsewhere Classified	MAINTENANCE OF WORLD BANK ASSISTED-HEALTH SYSTEM DEVELOPMENT PROJECT II IN 21 LGA	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	70761 - HEALTH N.E.C.	12242200 - STATE WIDE	0	3,024,000	0	0	0	0
04100123000203 - Health Not Elsewhere Classified	INCINERATOR 3 NOS	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70761 - HEALTH N.E.C.	12231200 - LOKOJA	0	27,216,000	10,000,000	0	27,216,000	27,216,000



KOGI STATE 2024 APPROVED BUDGET ESTIMATES, DETAILS ANALYSIS.



04100123000304 - Health Not Elsewhere Classified	HEALTH MANAGEMENT INFORMATION SYSTEM EQUIPMENT	23010145 - PURCHASE OF ICT INSTILLATION TOOLS / MATERIALS	70761 - HEALTH N.E.C.	12242200 - STATE WIDE	0	5,000,000	5,000,000	0	5,000,000	5,000,000
04050123000404 - Functional health facilities	PURCHASE OF MEDICAL EQUIPMENT FOR OTHER STATE HOSPITAL (APART FROM SPECIALIST AND ZONAL HOSPITAL)	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70761 - HEALTH N.E.C.	12242200 - STATE WIDE	0	60,000,000	10,000,000	0	60,000,000	60,000,000
04080323000104 - Emergency Operation Centres (EOC)	EMERGENCY MEDICAL SERVICES / TRAUMA CENTRE	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70761 - HEALTH N.E.C.	12242200 - STATE WIDE	0	48,384,000	10,000,000	0	48,384,000	48,384,000
04010323000104 - Health sector coordination mechanisms	PROCUREMENT AND REFURBISHMENT OF AMBULANCES FOR THE STATE HOSPITALS	23010106 - PURCHASE OF VANS	70761 - HEALTH N.E.C.	12242200 - STATE WIDE	0	100,000,000	0	0	100,000,000	100,000,000
04050123000504 - Functional health facilities	RENOVATION OF MORTUARIES IN THE STATE (1 PER SENATORIAL DISTRICT)	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	70761 - HEALTH N.E.C.	12242200 - STATE WIDE	0	6,048,000	0	0	6,048,000	6,048,000
04010323000204 - Health sector coordination mechanisms	RENOVATION OF MINISTRY OF HEALTH (LANDSCAPING AND FINISHING)	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70761 - HEALTH N.E.C.	12231200 - LOKOJA	0	2,000,000	2,000,000	0	2,000,000	2,000,000
04010323000301 - Health sector coordination mechanisms	NPI OFFICE COMPLEX	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70761 - HEALTH N.E.C.	12231200 - LOKOJA	0	2,000,000	2,000,000	0	2,000,000	2,000,000
04080323000204 - Emergency Operation Centres (EOC)	ESTABLISHMENT OF EMERGENCY PREPAREDNESS RESPONSE (EPR) CENTRE	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70761 - HEALTH N.E.C.	12242200 - STATE WIDE	0	9,072,000	9,072,000	0	9,072,000	9,072,000
04050123000604 - Functional health facilities	CONSTRUCTION OF PUBLIC HEALTH LABORATORY IN LOKOJA	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70761 - HEALTH N.E.C.	12231200 - LOKOJA	0	12,700,800	12,700,800	0	12,700,800	12,700,800



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04070323000104 - Research and development (Institutional Review Board, Clinical Trials)	HEALTH SYSTEM RESEARCH	23050101 - RESEARCH AND DEVELOPMENT	70761 - HEALTH N.E.C.	12242200 - STATE WIDE	0	3,024,000	3,024,000	0	3,024,000	3,024,000
04070223000104 - Surveys and facility assessments	NATIONAL HEALTH ACCOUNT	23050101 - RESEARCH AND DEVELOPMENT	70761 - HEALTH N.E.C.	12242200 - STATE WIDE	0	3,024,000	3,024,000	0	0	0
04080323000304 - Emergency Operation Centres (EOC)	PROCUREMENT OF FOUR (4) BLOOD BANKS	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70761 - HEALTH N.E.C.	12242200 - STATE WIDE	0	18,144,000	30,000	0	18,144,000	18,144,000
04080123000104 - Integrated national disease surveillance	CONTROL OF EMERGING PUBLIC HEALTH DISEASE	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70761 - HEALTH N.E.C.	12242200 - STATE WIDE	8,000,000	100,000,000	50,000,000	0	0	0
04010323000404 - Health sector coordination mechanisms	RENOVATION OF STATE MEDICAL BOARD	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	70761 - HEALTH N.E.C.	12231200 - LOKOJA	1,010,000	10,000,000	0	0	0	0
04050123000804 - Functional health facilities	REHABILITATION OF STATE MEDICAL STORE	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	70761 - HEALTH N.E.C.	12231200 - LOKOJA	0	3,024,000	3,024,000	0	3,024,000	3,024,000
04050123000902 - Functional health facilities	PROVISION OF INFRASTRUCTURE AND EQUIPMENT FOR ZONAL HOSPITALS AT ANKPA, IDAH, DEKINA, AND OKENE (BD)	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70761 - HEALTH N.E.C.	12242200 - STATE WIDE	0	100,000,000	0	0	100,000,000	100,000,000
04050123001003 - Functional health facilities	EQUIPING OF KOGI STATE TEACHING HOSPITAL TEMPORARY SITE (ANYIGBA)	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70761 - HEALTH N.E.C.	12220500 - DEKINA	0	100,000,000	10,000,000	0	100,000,000	100,000,000
04030623000104 - Nutrition	STATE CONTRIBUTION TO ACCELERATING OF NUTRITION RESULTS IN NIGERIA (ANTRIN)	23050101 - RESEARCH AND DEVELOPMENT	70761 - HEALTH N.E.C.	12242200 - STATE WIDE	0	75,000,000	50,000,000	0	0	0



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04030123000104 - Reproductive, maternal and neonatal health	BELLO HEALTH INTERVENTION PROGRAMME (SIP) TO PROVIDE BASIC HEALTH FACILITIES	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70761 - HEALTH N.E.C.	12242200 - STATE WIDE	37,289,670	100,000,000	100,000,000	0	0	0
04060123000204 - Sustainable drug supply	KOGI STATE SUSTAINABLE DRUG SUPPLY SYSTEM.	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70761 - HEALTH N.E.C.	12242200 - STATE WIDE	0	6,048,000	0	0	0	0
04080323000404 - Emergency Operation Centres (EOC)	PUBLIC HEALTH EMERGENCY OPERATION CENTRE, LOKOJA (PHEOC)	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70761 - HEALTH N.E.C.	12242200 - STATE WIDE	0	50,000,000	0	0	0	0
04050123001102 - Functional health facilities	RENOVATION AND EQUIPING OF EYE HOSPITAL AND COTTAGE HOSPITAL	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	70761 - HEALTH N.E.C.	12242200 - STATE WIDE	0	10,000,000	0	0	10,000,000	10,000,000
04050323000104 - Facility electrification, water and sanitation	ALTERNATIVE ENERGY PROJECTS (MAINTENANCE)	23030125 - REHABILITATION / REPAIRS- POWER GENERATING PLANTS	70761 - HEALTH N.E.C.	12242200 - STATE WIDE	0	6,048,000	0	0	6,048,000	6,048,000
04090223000204 - Mobilising employers' contributions to the State Social Health Insurance Scheme	PROVISION OF BASIC HEALTH CARE PROVISION FUND (GOVERNMENT CASH COMMITMENT) TO PROVIDE BASIC HEALTH FACILITIES	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70761 - HEALTH N.E.C.	12242200 - STATE WIDE	0	10,000,000	10,000,000	0	0	0
04010323000504 - Health sector coordination mechanisms	CONSTRUCTION AND EQUIPPING OF KOGI STATE HEALTH INSURANCE OFFICE COMPLEX	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70761 - HEALTH N.E.C.	12242200 - STATE WIDE	0	10,000,000	10,000,000	0	150,000,000	150,000,000
04050123001203 - Functional health facilities	CONSTRUCTION OF ADDITIONAL FACILITIES AT COLLEGE OF NURSING, OBANGEDE	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70761 - HEALTH N.E.C.	12242200 - STATE WIDE	73,302,538	100,000,000	100,000,000	0	10,000,000	10,000,000
04050123001303 - Functional health facilities	CONSTRUCTION / UPGRADING OF FACILITIES AT COLLEGE OF HEALTH TECH IDAH	23020106 - CONSTRUCTION / PROVISION OF	70761 - HEALTH N.E.C.	12242200 - STATE WIDE	0	60,480,000	60,480,000	0	60,480,000	60,480,000



KOGI STATE 2024 APPROVED BUDGET ESTIMATES, DETAILS ANALYSIS.



	INCLUDING ACCREDITATION	HOSPITALS / HEALTH CENTRES								
04050123001404 - Functional health facilities	ESTABLISHMENT OF HEALTH CARE PLUS CENTRE	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70761 - HEALTH N.E.C.	12242200 - STATE WIDE	0	100,000,000	0	0	100,000,000	100,000,000
04010223000104 - Human and institutional capacity performance management	SPECIALIZED HEALTH PROFESSIONAL TRAINING TO ENHANCE SKILLS DEVELOPMENT	23050101 - RESEARCH AND DEVELOPMENT	70761 - HEALTH N.E.C.	12242200 - STATE WIDE	0	10,000,000	0	0	10,000,000	10,000,000
04050123001504 - Functional health facilities	ESTABLISHMENT OF E-HEALTH PROGRAMME CENTRE	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70761 - HEALTH N.E.C.	12242200 - STATE WIDE	0	90,720,000	0	0	90,720,000	90,720,000
04050123001604 - Functional health facilities	MEDICAL TELE CONSULTATION AND FREE CALL CENTRE	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70761 - HEALTH N.E.C.	12242200 - STATE WIDE	0	50,000,000	0	0	0	0
04050123001704 - Functional health facilities	UPGRADE AND REMODELLING OF SELECTED HOSPITALS ACROSS THE STATE.	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	70761 - HEALTH N.E.C.	12242200 - STATE WIDE	0	10,000,000	10,000,000	0	10,000,000	10,000,000
04050123001802 - Functional health facilities	UPGRADING OF 3 PRIMARY HEALTH CARE CENTRES TO COTTAGE HOSPITALS (ONE PER SENATORIAL DISTRICT)	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	70761 - HEALTH N.E.C.	12242200 - STATE WIDE	0	30,000,000	30,000,000	0	30,000,000	30,000,000
04050123001903 - Functional health facilities	CONSTRUCTION OF CENTRAL REFERENCE HOSPITAL, OKENE	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70761 - HEALTH N.E.C.	12242200 - STATE WIDE	3,199,651,170.83	2,000,000,000	1,100,000,000	1,098,707,049.93	600,000,000	600,000,000
04050123002003 - Functional health facilities	RENOVATION AND REMODELING OF SPECIALIST HOSPITAL AND ESTABLISHMENT OF PSYCHIATRIC DEPARTMENT	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	70761 - HEALTH N.E.C.	12242200 - STATE WIDE	552,865,753.31	1,000,000,000	500,000,000	283,463,809.58	700,000,000	700,000,000



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04050123002103 - Functional health facilities	UPGRADE OF PRINCE ABUBAKAR AUDU UNIVERSITY TEACHING HOSPITAL TO STANDARD	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	70761 - HEALTH N.E.C.	12242200 - STATE WIDE	0	100,000,000	100,000,000	28,568,287.40	100,000,000	100,000,000
04050123002202 - Functional health facilities	CONSTRUCTION OF COMPREHENSIVE HEALTH CENTRE, MOPA	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70761 - HEALTH N.E.C.	12242200 - STATE WIDE	0	100,000,000	20,000,000	0	100,000,000	100,000,000
04050123002304 - Functional health facilities	MINI DRUGS MANUFACTURING UNIT EQUIPMENT	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70761 - HEALTH N.E.C.	12242200 - STATE WIDE	0	30,000,000	0	0	30,000,000	30,000,000
04050123002404 - Functional health facilities	ESTABLISHMENT OF DRUG CONTROL PROGRAMME CENTRE	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70761 - HEALTH N.E.C.	12242200 - STATE WIDE	0	6,048,000	0	0	6,048,000	6,048,000
04050123002604 - Functional health facilities	CONSTRUCTURE OF CANCER CONTROL CENTRE	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70761 - HEALTH N.E.C.	12242200 - STATE WIDE	0	50,000,000	0	0	50,000,000	50,000,000
04030723000104 - Emergency services	GOVERNMENT CONNECT ON HUMANITARIAN AND EMERGING EPIDEMIC PROGRAMME	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70761 - HEALTH N.E.C.	12242200 - STATE WIDE	923,654,893.08	1,000,000,000	400,000,000	372,570,961.91	0	0
04100123000404 - Health Not Elsewhere Classified	STATE PHARMACEUTICAL MANUFACTURING OUTFIT AND RECAPITALISATION OF SDSS	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70761 - HEALTH N.E.C.	12242200 - STATE WIDE	0	50,000,000	0	0	50,000,000	50,000,000
04050123002702 - Functional health facilities	CONSTRUCTION OF 4 NEW COTTAGE HOSPITAL (OBAJENA, GEREGU AND CRUSHER)	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70761 - HEALTH N.E.C.	12242200 - STATE WIDE	0	300,000,000	0	0	300,000,000	300,000,000
04050123002802 - Functional health facilities	CONSTRUCTION AND EQUIPPING OF ULTRAL MODERN GENERAL HOSPITALS (EGAYIN,	23020106 - CONSTRUCTION / PROVISION OF	70761 - HEALTH N.E.C.	12242200 - STATE WIDE	797,132,510.92	1,000,000,000	500,000,000	0	1,000,000,000	1,000,000,000



KOGI STATE 2024 APPROVED BUDGET ESTIMATES, DETAILS ANALYSIS.



	AJAKUTA LGA, GEGU-BEKI, KOGI LGA)	HOSPITALS / HEALTH CENTRES								
04010323000604 - Health sector coordination mechanisms	CONSTRUCTION / FURNISHING OF KOGI STATE HEALTH INSURANCE OFFICE BUILDING	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70761 - HEALTH N.E.C.	12231200 - LOKOJA	0	200,000,000	0	0	0	0
04050124000102 - Functional health facilities	CONSTRUCTION OF COTTAGE HOSPITAL ZANGO DAJI C4	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70761 - HEALTH N.E.C.	12210100 - ADAVI	0	0	0	0	50,000,000	50,000,000
04050124000202 - Functional health facilities	CONSTRUCTION OF COTTAGE HOSPITAL AGBAJA C4	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70761 - HEALTH N.E.C.	12231200 - LOKOJA	0	0	0	0	50,000,000	50,000,000
04050124000302 - Functional health facilities	CONSTRUCTION OF COTTAGE HOSPITAL, AIYETEJU AGBAJOGUN AMURO C4	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70761 - HEALTH N.E.C.	12232000 - YAGBA EAST	0	0	0	0	50,000,000	50,000,000
04050124000402 - Functional health facilities	CONSTRUCTION OF COTTAGE HOSPITAL, KUPA C4	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70761 - HEALTH N.E.C.	12231200 - LOKOJA	0	0	0	0	50,000,000	50,000,000



KOGI STATE 2024 APPROVED BUDGET ESTIMATES, DETAILS ANALYSIS.



052100200100 KOGI STATE HEALTH INSURANCE AGENCY							
Code	Description	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	2023 Performance Jan to Dec.	2024 Proposed Budget	2024 Approved Budget
<u>1</u>	<u>Revenue</u>	<u>65,051,498.55</u>	<u>1,566,700,000</u>	<u>1,566,700,000</u>	<u>480,000</u>	<u>1,816,200,000</u>	<u>1,816,200,000</u>
12	INDEPENDENT REVENUE	1,630,000	2,700,000	2,700,000	480,000	4,200,000	4,200,000
1202	NON-TAX REVENUE	1,630,000	2,700,000	2,700,000	480,000	4,200,000	4,200,000
120201	LICENCES - GENERAL	1,630,000	2,700,000	2,700,000	480,000	4,200,000	4,200,000
12020125	ACCREDITATION OF HEALTHCARE PROVIDERS/FACILITIES	1,500,000	2,000,000	2,000,000	320,000	3,500,000	3,500,000
12020134	REGISTRATION OF HEALTHCARE PROVIDERS/FACILITIES	130,000	700,000	700,000	160,000	700,000	700,000
13	AID AND GRANTS	63,421,498.55	1,564,000,000	1,564,000,000	0	1,812,000,000	1,812,000,000
1302	GRANTS	63,421,498.55	1,564,000,000	1,564,000,000	0	1,812,000,000	1,812,000,000
130201	DOMESTIC GRANTS	63,421,498.55	1,564,000,000	1,564,000,000	0	1,812,000,000	1,812,000,000
13020105	CURRENT GRANTS FROM OTHER SOURCES	63,421,498.55	1,564,000,000	1,564,000,000	0	1,812,000,000	1,812,000,000
052100200100 KOGI STATE HEALTH INSURANCE AGENCY							
Code	Description	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	2023 Performance Jan to Dec.	2024 Proposed Budget	2024 Approved Budget
<u>2</u>	<u>EXPENDITURES</u>	<u>138,832,214.50</u>	<u>1,598,133,266</u>	<u>418,133,266</u>	<u>183,753,141.59</u>	<u>1,653,213,348</u>	<u>1,653,213,348</u>
21	PERSONNEL COST	0	91,572,546	11,572,546	0	91,572,546	91,572,546
2101	SALARY	0	91,572,546	11,572,546	0	91,572,546	91,572,546
210101	SALARIES AND WAGES	0	91,572,546	11,572,546	0	91,572,546	91,572,546
21010101	SALARY	0	91,572,546	11,572,546	0	91,572,546	91,572,546
22	OTHER RECURRENT COSTS	138,832,214.50	1,506,560,720	406,560,720	183,753,141.59	1,561,640,802	1,561,640,802
2202	OVERHEAD COST	138,832,214.50	1,506,560,720	406,560,720	183,753,141.59	1,561,640,802	1,561,640,802
220201	TRAVEL & TRANSPORT - GENERAL	294,000	1,257,800	1,257,800	220,000	1,257,800	1,257,800
22020102	TRAVEL AND TRANSPORT - OTHERS	294,000	1,257,800	1,257,800	220,000	1,257,800	1,257,800



KOGI STATE 2024 APPROVED BUDGET ESTIMATES, DETAILS ANALYSIS.



220202	UTILITIES - GENERAL	798,200	1,300,000	1,300,000	414,801.36	1,600,000	1,600,000
22020201	INTERNET ACCESS CHARGES	621,000	700,000	700,000	306,700	1,000,000	1,000,000
22020204	ELECTRICITY BILL/CHARGES	177,200	600,000	600,000	108,101.36	600,000	600,000
220203	MATERIALS & SUPPLIES - GENERAL	482,150	1,055,600	1,055,600	675,500	1,715,600	1,715,600
22020301	OFFICE STATIONERY/COMPUTER CONSUMABLE	429,500	540,000	540,000	288,500	1,200,000	1,200,000
22020302	NEWSPAPERS, MAGAZINES, JOURNALS AND PERIODICALS	0	15,600	15,600	0	15,600	15,600
22020323	OFFICE AND GENERAL EXPENSES	52,650	500,000	500,000	387,000	500,000	500,000
220204	MAINTENANCE SERVICES - GENERAL	1,099,000	34,690,000	34,690,000	27,810,352.18	38,050,000	38,050,000
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	506,125	720,000	720,000	541,600	1,000,000	1,000,000
22020402	MAINTENANCE OF OFFICE FURNITURE AND FITTINGS	0	540,000	540,000	100,000	600,000	600,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	422,875	600,000	600,000	134,200	600,000	600,000
22020404	MAINTENANCE OF PLANTS/GENERATORS	170,000	480,000	480,000	125,000	500,000	500,000
22020432	MAINTENANCE OF BROADCASTING EQUIPMENT/ ICT EQUIPMENT/GOVERNMENT HOUSE BROADBAND CONNECTIVITY AND ICT EXPENSES	0	32,350,000	32,350,000	26,909,552.18	35,350,000	35,350,000
220205	TRAINING - GENERAL	10,907,353.52	14,220,000	14,220,000	7,987,650	14,220,000	14,220,000
22020511	WORKSHOPS, SEMINARS & CONFERENCES	10,907,353.52	14,220,000	14,220,000	7,987,650	14,220,000	14,220,000
220206	OTHER SERVICES - GENERAL	1,900,300	195,123,370	45,123,370	2,569,900	203,123,550	203,123,550
22020602	OFFICE RENT	0	0	0	0	5,000,000	5,000,000
22020606	MONITORING & EVALUATION SYSTEM	1,841,150	7,157,020	7,157,020	2,569,900	10,157,200	10,157,200
22020662	ACCREDITATION OF TECHNICAL SCHOOLS/ACCREDITATION OF SERVICE PROVIDERS	0	1,966,350	1,966,350	0	1,966,350	1,966,350



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22020667	BASIC HEALTH CARE PROVISION FUND (STATE CASH COMMITMENT)	59,150	186,000,000	36,000,000	0	186,000,000	186,000,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	1,111,895	720,000,000	220,000,000	132,663,244.99	777,600,000	777,600,000
22020708	HEALTH INSURANCE EXPENSES (CAPITATION, SERVICE FEES, ICT MAINTENANCE, ADMINISTRATIVE FEES AND RE-INSURANCE)	1,111,895	720,000,000	220,000,000	132,663,244.99	777,600,000	777,600,000
220208	FUEL & LUBRICANTS - GENERAL	0	1,200,000	1,200,000	649,000	1,200,000	1,200,000
22020801	MOTOR VEHICLE FUEL COST	0	1,200,000	1,200,000	649,000	1,200,000	1,200,000
220209	FINANCIAL CHARGES - GENERAL	99,288.50	500,000	500,000	203,570.56	500,000	500,000
22020901	BANK CHARGES (OTHER THAN INTEREST)/SPECIAL CONVEYANCE & BANK CHARGES/FAAC MEETINGS	99,288.50	500,000	500,000	203,570.56	500,000	500,000
220210	MISCELLANEOUS EXPENSES GENERAL	122,140,027.48	537,213,950	87,213,950	10,559,122.50	522,373,852	522,373,852
22021001	HONORARIUM, REFRESHMENT, MEALS, WELFARE PACKAGES AND HOSPITALITY	743,000	7,510,000	7,510,000	852,000	5,000,000	5,000,000
22021002	POSTAGES, PUBLICITY AND ADVERTISEMENT	4,637,000	9,696,000	9,696,000	870,000	9,268,666	9,268,666
22021004	AWARENESS, ENLIGHTMENT AND SENSITIZATION	1,488,910	7,820,000	7,820,000	2,368,500	7,820,000	7,820,000
22021012	MEDICAL EXPENSES (Local & INTERNATIONAL)	0	216,000,000	16,000,000	0	203,947,686	203,947,686
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	227,200	750,000	750,000	303,800	800,000	800,000
22021022	STATE COUNCIL ON HEALTH/NATIONAL COUNCIL ON HEALTH MEETING/HUMAN RESOURCE FOR HEALTH	0	400,450	400,450	0	1,000,000	1,000,000
22021033	PRINTING OF ALL ESSENTIAL DOCUMENT	1,027,300	3,620,000	3,620,000	0	3,620,000	3,620,000
22021042	HOSTING OF THE STATE WEBSITE EXPENSES/WEBSITE DEVELOPMENT AND MAINTENANCE	0	1,050,000	1,050,000	0	1,050,000	1,050,000
22021055	PERIODIC ASSESSMENT OF HEALTHCARE PROVIDERS/FACILITIES/SISTER AGENCY	280,500	3,867,500	3,867,500	0	3,867,500	3,867,500



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22021057	EQUITY HEALTH INTERVENTION:(BELLO CARE)	113,736,117.48	276,000,000	26,000,000	2,250,000	276,000,000	276,000,000
22021058	QUALITY IMPROVEMENT REVIEW/STAKEHOLDERS' MEETINGS	0	10,500,000	10,500,000	3,914,822.50	10,000,000	10,000,000
052100200100	KOGI STATE HEALTH INSURANCE AGENCY						
Code	Description	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	2023 Performance Jan to Dec.	2024 Proposed Budget	2024 Approved Budget
707	HEALTH	138,832,214.50	1,598,133,266	418,133,266	183,753,141.59	1,653,213,348	1,653,213,348
7074	PUBLIC HEALTH SERVICES	138,832,214.50	1,598,133,266	418,133,266	183,753,141.59	1,653,213,348	1,653,213,348
70741	PUBLIC HEALTH SERVICES	138,832,214.50	1,598,133,266	418,133,266	183,753,141.59	1,653,213,348	1,653,213,348



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052100300100 PRIMARY HEALTHCARE DEVELOPMENT AGENCY							
Code	Description	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	2023 Performance Jan to Dec.	2024 Proposed Budget	2024 Approved Budget
<u>1</u>	<u>Revenue</u>	<u>0</u>	<u>1,400,000,000</u>	<u>1,400,000,000</u>	<u>1,596,741,073.73</u>	<u>1,400,000,000</u>	<u>1,400,000,000</u>
13	AID AND GRANTS	0	500,000,000	500,000,000	377,143,059.78	500,000,000	500,000,000
1302	GRANTS	0	500,000,000	500,000,000	377,143,059.78	500,000,000	500,000,000
130201	DOMESTIC GRANTS	0	500,000,000	500,000,000	377,143,059.78	500,000,000	500,000,000
13020105	CURRENT GRANTS FROM OTHER SOURCES	0	500,000,000	500,000,000	377,143,059.78	500,000,000	500,000,000
14	CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS	0	900,000,000	900,000,000	1,219,598,013.95	900,000,000	900,000,000
1403	LOANS/ BORROWINGS RECEIPT	0	900,000,000	900,000,000	1,219,598,013.95	900,000,000	900,000,000
140302	INTERNATIONAL LOANS/ BORROWINGS RECEIPT	0	900,000,000	900,000,000	1,219,598,013.95	900,000,000	900,000,000
14030201	INTERNATIONAL LOANS/ BORROWINGS FROM FINANCIAL INSTITUTIONS	0	900,000,000	900,000,000	1,219,598,013.95	900,000,000	900,000,000
052100300100 PRIMARY HEALTHCARE DEVELOPMENT AGENCY							
Code	Description	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	2023 Performance Jan to Dec.	2024 Proposed Budget	2024 Approved Budget
<u>2</u>	<u>EXPENDITURES</u>	<u>153,886,011.60</u>	<u>2,359,472,097</u>	<u>349,972,097</u>	<u>153,488,211.75</u>	<u>5,898,969,499</u>	<u>5,898,969,499</u>
21	PERSONNEL COST	66,856,374.05	98,664,724	99,164,724	98,918,291.75	151,147,105	151,147,105
2101	SALARY	66,856,374.05	98,664,724	99,164,724	98,918,291.75	151,147,105	151,147,105
210101	SALARIES AND WAGES	66,856,374.05	98,664,724	99,164,724	98,918,291.75	151,147,105	151,147,105
21010101	SALARY	66,856,374.05	98,664,724	99,164,724	98,918,291.75	151,147,105	151,147,105
22	OTHER RECURRENT COSTS	12,692,192.55	1,943,907,612	193,907,612	54,440,920	5,296,742,633	5,296,742,633
2202	OVERHEAD COST	12,692,192.55	1,943,907,612	193,907,612	54,440,920	5,296,742,633	5,296,742,633
220201	TRAVEL & TRANSPORT - GENERAL	0	4,000,000	4,000,000	470,000	4,000,000	4,000,000
22020101	LOCAL TRAVELS AND TRANSPORT - TRAINING	0	2,000,000	2,000,000	0	2,000,000	2,000,000



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22020102	TRAVEL AND TRANSPORT - OTHERS	0	2,000,000	2,000,000	470,000	2,000,000	2,000,000
220202	UTILITIES - GENERAL	198,950	200,000	200,000	0	200,000	200,000
22020201	INTERNET ACCESS CHARGES	198,950	200,000	200,000	0	200,000	200,000
220203	MATERIALS & SUPPLIES - GENERAL	1,631,150	13,200,000	13,200,000	2,213,550	454,932,100	454,932,100
22020301	OFFICE STATIONERY/COMPUTER CONSUMABLE	345,850	500,000	500,000	275,550	800,000	800,000
22020304	DRUGS AND MEDICAL SUPPLIES	0	5,200,000	5,200,000	0	25,912,100	25,912,100
22020320	FOOD, NUTRITION AND CHILD SURVIVAL	300,000	2,000,000	2,000,000	1,258,000	2,000,000	2,000,000
22020321	MEDICAL EXPENSES IN SCHOOLS/SCHOOL HEALTH INSPECTORATE SERVICES/INSPECTORATE SERVICES	533,300	2,500,000	2,500,000	200,000	2,500,000	2,500,000
22020323	OFFICE AND GENERAL EXPENSES	452,000	2,500,000	2,500,000	480,000	2,500,000	2,500,000
22020327	EMERGENCY RELIEF (NATIONAL DISASTER)/PURCHASE OF RELIEVE MATERIALS LOADING AND OFF LOADING	0	500,000	500,000	0	0	0
22020329	POLIO AND NON-POLIO SIAs, MEASLES, SIPDs AND LIDs	0	0	0	0	147,000,000	147,000,000
22020330	NUT 3MS. Procure and distribute Zinc and L -ORS, de-worming tablet for MNCHW and routine services	0	0	0	0	105,105,000	105,105,000
22020334	NUT 3MS. PROVISION OF ADEQUATE SUPPLEMENTARY FOODS TO CHILDREN WITH MODERATE ACUTE MALNUTRITION (MAM)	0	0	0	0	108,745,000	108,745,000
22020335	NUT 3MS. ROLE OUT AND SCALE UP THE DISTRIBUTION OF MICRONUTRIENT POWDER (MNP) FOR CHILDREN 6 - 59 MONTHS	0	0	0	0	40,630,000	40,630,000
22020336	NUT 3IMAM. SUPPORT ACTIVE CASE FINDING OF SAM FOR PROVISION OF APPROPRIATE TREATMENT	0	0	0	0	19,740,000	19,740,000



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220204	MAINTENANCE SERVICES - GENERAL	1,537,280	2,500,000	2,500,000	1,929,300	147,500,000	147,500,000
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	818,000	1,000,000	1,000,000	817,000	1,000,000	1,000,000
22020402	MAINTENANCE OF OFFICE FURNITURE AND FITTINGS	481,480	1,000,000	1,000,000	844,300	1,000,000	1,000,000
22020404	MAINTENANCE OF PLANTS/GENERATORS	87,600	300,000	300,000	105,500	300,000	300,000
22020424	MAINTENANCE OF OFFICE PREMISES	150,200	200,000	200,000	162,500	200,000	200,000
22020436	VACCINE COLD CHAIN STORE MAINTENANCE	0	0	0	0	85,000,000	85,000,000
22020437	STATE EMERGENCY ROUTINE IMMUNIZATION COORDINATING CENTRE (SERICC)	0	0	0	0	60,000,000	60,000,000
220205	TRAINING - GENERAL	4,557,500	6,000,000	6,000,000	0	6,000,000	6,000,000
22020501	LOCAL TRAINING	1,618,500	2,000,000	2,000,000	0	2,000,000	2,000,000
22020511	WORKSHOPS, SEMINARS & CONFERENCES	2,939,000	4,000,000	4,000,000	0	4,000,000	4,000,000
220206	OTHER SERVICES - GENERAL	3,291,612	1,890,539,900	140,539,900	48,167,570	4,427,195,821	4,427,195,821
22020602	OFFICE RENT	0	12,000,000	12,000,000	12,000,000	12,000,000	12,000,000
22020606	MONITORING & EVALUATION SYSTEM	610,000	2,388,000	2,388,000	800,000	2,388,000	2,388,000
22020618	HEALTH EDUCATION SERVICES	0	300,000	300,000	0	300,000	300,000
22020652	HEALTH INVESTMENT PLAN/HEALTH PROMOTION AND EDUCATION	0	24,751,900	24,751,900	250,000	24,751,900	24,751,900
22020656	SITE ANALYSIS REPORT AND ENVIRONMENTAL IMPACT ASSESSMENT/CYBER CAFÉ	0	100,000	100,000	0	0	0
22020660	HEALTH INTERVENTIONS PROGRAMME TO KOGI STATE	2,681,612	1,226,000,000	76,000,000	27,376,370	1,286,584,400	1,286,584,400
22020667	BASIC HEALTH CARE PROVISION FUND (STATE CASH COMMITMENT)	0	625,000,000	25,000,000	7,741,200	625,000,000	625,000,000
22020681	IMMUNIZATION PLUS AND MALARIA PROGRESS BY ACCELERATING	0	0	0	0	2,291,171,521	2,291,171,521



KOGI STATE 2024 APPROVED BUDGET ESTIMATES, DETAILS ANALYSIS.



	COVERAGE AND TRANSFORMING SERVICES (IMPACT)						
22020682	FAMILY PLANNING AND POPULATION CONTROL	0	0	0	0	10,000,000	10,000,000
22020683	STATE EMERGENCY, MATERNAL AND CHILD INTERVENTION CENTER (SEMCHIC)	0	0	0	0	25,000,000	25,000,000
22020684	COMMUNITY HEALTH INFLUENCERS, PROMOTERS SERVICES (CHIPS)	0	0	0	0	150,000,000	150,000,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	0	4,000,000	4,000,000	0	4,000,000	4,000,000
22020705	STATISTICAL INVESTIGATION/DATA COLLECTION	0	4,000,000	4,000,000	0	4,000,000	4,000,000
220208	FUEL & LUBRICANTS - GENERAL	476,700	1,048,000	1,048,000	468,000	4,000,000	4,000,000
22020801	MOTOR VEHICLE FUEL COST	240,100	500,000	500,000	193,000	2,000,000	2,000,000
22020803	PLANTS/GENERATOR FUEL COST	236,600	548,000	548,000	275,000	2,000,000	2,000,000
220209	FINANCIAL CHARGES - GENERAL	35,000.55	200,000	200,000	0	300,000	300,000
22020901	BANK CHARGES (OTHER THAN INTEREST)/SPECIAL CONVEYANCE & BANK CHARGES/FAAC MEETINGS	35,000.55	200,000	200,000	0	300,000	300,000
220210	MISCELLANEOUS EXPENSES GENERAL	964,000	22,219,712	22,219,712	1,192,500	248,614,712	248,614,712
22021001	HONORARIUM, REFRESHMENT, MEALS, WELFARE PACKAGES AND HOSPITALITY	511,500	12,419,712	12,419,712	397,500	12,419,712	12,419,712
22021002	POSTAGES, PUBLICITY AND ADVERTISEMENT	30,000	600,000	600,000	340,000	600,000	600,000
22021012	MEDICAL EXPENSES (Local & INTERNATIONAL)	0	200,000	200,000	0	200,000	200,000
22021013	RECRUITMENT AND APPOINTMENT COST/PROMOTION EXPENSES/DISCIPLINE COST	0	200,000	200,000	0	200,000	200,000
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	191,500	200,000	200,000	180,000	500,000	500,000



KOGI STATE 2024 APPROVED BUDGET ESTIMATES, DETAILS ANALYSIS.



22021022	STATE COUNCIL ON HEALTH/NATIONAL COUNCIL ON HEALTH MEETING/HUMAN RESOURCE FOR HEALTH	0	400,000	400,000	0	1,000,000	1,000,000
22021025	STRATEGIES DEVELOPMENT PLAN/POLICY FORMULATION EXPENSES/RESEARCH AND SURVEY	0	4,900,000	4,900,000	0	4,900,000	4,900,000
22021033	PRINTING OF ALL ESSENTIAL DOCUMENT	231,000	300,000	300,000	275,000	500,000	500,000
22021038	HEALTH MANAGEMENT INFORMATION SYSTEM/ HOSPITAL INFORMATION MANAGEMENT	0	3,000,000	3,000,000	0	3,000,000	3,000,000
22021064	FOOD AND NUTRITION PROGRAMS	0	0	0	0	200,000,000	200,000,000
22021069	BOARD MEETING EXPENSES	0	0	0	0	10,000,000	10,000,000
22021075	NUT 3NIS. STRENGTHEN NUTRITION INFORMATION MANAGEMENT AND DISSEMINATION AT ALL LEVELS	0	0	0	0	6,665,000	6,665,000
22021076	NUT 3SBCC. SENSITIZE AND EDUCATE THE PUBLIC ON FOOD AND NUTRITION	0	0	0	0	8,630,000	8,630,000
23	CAPITAL EXPENDITURE	74,337,445	316,899,761	56,899,761	129,000	451,079,761	451,079,761
2301	FIXED ASSETS PURCHASED	10,634,450	145,000,000	25,000,000	129,000	10,000,000	10,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	10,634,450	145,000,000	25,000,000	129,000	10,000,000	10,000,000
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	10,634,450	145,000,000	25,000,000	129,000	10,000,000	10,000,000
2302	CONSTRUCTION / PROVISION	63,702,995	121,899,761	21,899,761	0	121,899,761	121,899,761
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	63,702,995	121,899,761	21,899,761	0	121,899,761	121,899,761
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	63,702,995	121,899,761	21,899,761	0	121,899,761	121,899,761
2303	REHABILITATION / REPAIRS	0	50,000,000	10,000,000	0	300,000,000	300,000,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	0	50,000,000	10,000,000	0	300,000,000	300,000,000
23030105	REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	0	50,000,000	10,000,000	0	300,000,000	300,000,000



KOGI STATE 2024 APPROVED BUDGET ESTIMATES, DETAILS ANALYSIS.



2305	OTHER CAPITAL PROJECTS	0	0	0	0	19,180,000	19,180,000
230501	ACQUISITION OF NON TANGIBLE ASSETS	0	0	0	0	19,180,000	19,180,000
23050101	RESEARCH AND DEVELOPMENT	0	0	0	0	19,180,000	19,180,000
052100300100 PRIMARY HEALTHCARE DEVELOPMENT AGENCY							
Code	Description	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	2023 Performance Jan to Dec.	2024 Proposed Budget	2024 Approved Budget
707	HEALTH	153,886,011.60	2,359,472,097	349,972,097	153,488,211.75	5,898,969,499	5,898,969,499
7074	PUBLIC HEALTH SERVICES	153,886,011.60	2,359,472,097	349,972,097	153,488,211.75	5,898,969,499	5,898,969,499
70741	PUBLIC HEALTH SERVICES	153,886,011.60	2,359,472,097	349,972,097	153,488,211.75	5,898,969,499	5,898,969,499

052100300100 PRIMARY HEALTHCARE DEVELOPMENT AGENCY										
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	2023 Performance Jan to Dec.	2024 Proposed Budget	2024 Approved Budget
Total	-	-	-	-	<u>74,337,445</u>	<u>316,899,761</u>	<u>56,899,761</u>	<u>129,000</u>	<u>451,079,761</u>	<u>451,079,761</u>
04010323000701 - Health sector coordination mechanisms	CONSTRUCTION OF STATE PRIMARY HEALTH CARE DEVELOPMENT AGENCY PERMANENT OFFICE BUILDING	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70741 - PUBLIC HEALTH SERVICES	12242200 - STATE WIDE	63,702,995	121,899,761	21,899,761	0	121,899,761	121,899,761
04060223000101 - Vaccines supply chain	VACCINE COLD CHAIN STORE MAINTENANCE	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70741 - PUBLIC HEALTH SERVICES	12242200 - STATE WIDE	10,634,450	85,000,000	5,000,000	129,000	10,000,000	10,000,000
04050123002901 - Functional health facilities	RENOVATION OF 3 PRIMARY HEALTH CARE CENTRES (ONE IN EACH SENATORIAL DISTRICT)	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	70741 - PUBLIC HEALTH SERVICES	12242200 - STATE WIDE	0	50,000,000	10,000,000	0	300,000,000	300,000,000
04050123003001 - Functional health facilities	STATE EMERGENCY ROUTINE IMMUNIZATION	23010122 - PURCHASE OF HEALTH /	70741 - PUBLIC HEALTH SERVICES	12242200 - STATE WIDE	0	60,000,000	20,000,000	0	0	0



KOGI STATE 2024 APPROVED BUDGET ESTIMATES, DETAILS ANALYSIS.



	COORDINATING CENTRE (SERICC)	MEDICAL EQUIPMENT									
04030624000101 - Nutrition	NUT 3HRN. BUILD CAPACITY (TRAINING) OF HEALTHCARE PROVIDERS ON THE USE OF READY-TO-USE THERAPEUTIC FOOD (RUTF) FOR THE TREATMENT OF SAM AND MALNUTRITION	23050101 - RESEARCH AND DEVELOPMENT	70741 - PUBLIC HEALTH SERVICES	12231200 - LOKOJA	0	0	0	0	710,000	710,000	
04030624000201 - Nutrition	NUT 3SBCC. PROVIDE EDUCATION (CAPACITY BUILDING) TO THE GENERAL PUBLIC ON RISK FACTORS AND INCREASE SERVICES FOR DIET RELATED NON-COMMUNICABLE DISEASES (DRNCD) AT HEALTH FACILITIES	23050101 - RESEARCH AND DEVELOPMENT	70741 - PUBLIC HEALTH SERVICES	12231200 - LOKOJA	0	0	0	0	6,790,000	6,790,000	
04030624000301 - Nutrition	NUT 3HRN. BUILD THE CAPACITY OF HEALTH CARE PROVIDERS ON MANAGEMENT OF SEVERE ACUTE MALNUTRITION (SAM, IMAM, CMAM, SC, ITP) AS A MINIMUM PACKAGE OF MNCH SERVICES;	23050101 - RESEARCH AND DEVELOPMENT	70741 - PUBLIC HEALTH SERVICES	12231200 - LOKOJA	0	0	0	0	7,900,000	7,900,000	
04030624000401 - Nutrition	NUT 3FSCP. CONDUCT NUTRITION AND CONSUMER EDUCATION ON IMPROVED FOOD QUALITY AND SAFETY IN THE STATE	23050101 - RESEARCH AND DEVELOPMENT	70741 - PUBLIC HEALTH SERVICES	12231200 - LOKOJA	0	0	0	0	3,780,000	3,780,000	



KOGI STATE 2024 APPROVED BUDGET ESTIMATES, DETAILS ANALYSIS.



052102600100 PRINCE ABUBAKAR AUDU UNIVERSITY TEACHING HOSPITAL, ANYIGBA							
Code	Description	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	2023 Performance Jan to Dec.	2024 Proposed Budget	2024 Approved Budget
<u>1</u>	<i>Revenue</i>	<u>31,253,520.04</u>	<u>44,500,000</u>	<u>44,500,000</u>	<u>25,798,998</u>	<u>44,500,000</u>	<u>44,500,000</u>
12	INDEPENDENT REVENUE	31,253,520.04	44,500,000	44,500,000	25,798,998	44,500,000	44,500,000
1202	NON-TAX REVENUE	31,253,520.04	44,500,000	44,500,000	25,798,998	44,500,000	44,500,000
120204	FEES - GENERAL	60,300	36,500,000	36,500,000	25,798,998	28,600,000	28,600,000
12020457	STATIONERIES AND CONSULTATION FEE	0	8,000,000	8,000,000	25,798,998	8,000,000	8,000,000
12020472	OPHTHALMIC SERVICES FEE	0	500,000	500,000	0	500,000	500,000
12020473	DENTAL SERVICES FEE	0	500,000	500,000	0	500,000	500,000
12020475	AMBULANCE SERVICES (HIRING) FEE	0	1,000,000	1,000,000	0	0	0
12020478	X-RAY SERVICES FEE	0	3,000,000	3,000,000	0	3,000,000	3,000,000
12020479	LABORATING SERVICES FEE	0	7,000,000	7,000,000	0	100,000	100,000
12020482	MORTUARY SERVICES FEE	0	500,000	500,000	0	500,000	500,000
12020484	NHIS FEE	0	2,000,000	2,000,000	0	2,000,000	2,000,000
12020491	SURGICAL OPERATION FEES	60,300	7,000,000	7,000,000	0	7,000,000	7,000,000
12020492	MEDICAL CERTIFICATE	0	500,000	500,000	0	500,000	500,000
12020493	SERVICE CHARGE (DRF)	0	500,000	500,000	0	500,000	500,000
12020494	HOSPITAL BED CHARGES FEES	0	6,000,000	6,000,000	0	6,000,000	6,000,000
120206	SALES - GENERAL	23,420	6,000,000	6,000,000	0	7,900,000	7,900,000
12020620	SALES OF DRUGS	23,420	6,000,000	6,000,000	0	7,900,000	7,900,000
120207	EARNINGS -GENERAL	31,169,800.04	2,000,000	2,000,000	0	8,000,000	8,000,000
12020731	EARNINGS FROM HDRF (DRUGS, REAGENTS & CONSUMABLE)	31,169,800.04	2,000,000	2,000,000	0	8,000,000	8,000,000
052102600100 PRINCE ABUBAKAR AUDU UNIVERSITY TEACHING HOSPITAL, ANYIGBA							
Code	Description	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	2023 Performance Jan to Dec.	2024 Proposed Budget	2024 Approved Budget



KOGI STATE 2024 APPROVED BUDGET ESTIMATES, DETAILS ANALYSIS.



2	EXPENDITURES	336,693,836.90	902,985,210	562,985,210	398,290,674.53	1,744,247,587	1,744,247,587
21	PERSONNEL COST	320,131,666.51	722,605,210	422,605,210	382,229,264.53	1,592,747,587	1,592,747,587
2101	SALARY	315,665,614.12	716,605,210	416,605,210	376,329,264.53	1,583,747,587	1,583,747,587
210101	SALARIES AND WAGES	315,665,614.12	716,605,210	416,605,210	376,329,264.53	1,583,747,587	1,583,747,587
21010101	SALARY	315,665,614.12	716,605,210	416,605,210	376,329,264.53	1,583,747,587	1,583,747,587
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	4,466,052.39	6,000,000	6,000,000	5,900,000	9,000,000	9,000,000
210201	ALLOWANCES	4,466,052.39	6,000,000	6,000,000	5,900,000	9,000,000	9,000,000
21020113	ALLOWANCES FOR CASUAL LABORERS AND ITF ATTACHMENT	4,466,052.39	6,000,000	6,000,000	5,900,000	9,000,000	9,000,000
22	OTHER RECURRENT COSTS	16,562,170.39	49,380,000	49,380,000	16,061,410	55,500,000	55,500,000
2202	OVERHEAD COST	16,562,170.39	49,380,000	49,380,000	16,061,410	55,500,000	55,500,000
220201	TRAVEL & TRANSPORT - GENERAL	1,096,100	1,500,000	1,500,000	847,000	1,500,000	1,500,000
22020102	TRAVEL AND TRANSPORT - OTHERS	1,096,100	1,500,000	1,500,000	847,000	1,500,000	1,500,000
220202	UTILITIES - GENERAL	753,250	300,000	300,000	3,200	500,000	500,000
22020201	INTERNET ACCESS CHARGES	3,000	50,000	50,000	0	50,000	50,000
22020204	ELECTRICITY BILL/CHARGES	9,000	50,000	50,000	3,200	50,000	50,000
22020205	TELEPHONE CHARGES	0	50,000	50,000	0	100,000	100,000
22020206	SATELLITE BROADCASTING ACCESS CHARGES	741,250	150,000	150,000	0	300,000	300,000
220203	MATERIALS & SUPPLIES - GENERAL	7,614,175	24,250,000	24,250,000	9,971,960	22,050,000	22,050,000
22020301	OFFICE STATIONERY/COMPUTER CONSUMABLE	1,291,750	5,000,000	5,000,000	1,116,000	5,000,000	5,000,000
22020302	NEWSPAPERS, MAGAZINES, JOURNALS AND PERIODICALS	354,580	50,000	50,000	0	50,000	50,000
22020304	DRUGS AND MEDICAL SUPPLIES	1,911,245	6,000,000	6,000,000	4,493,720	8,000,000	8,000,000
22020310	PURCHASE OF TEXTBOOKS AND TEACHING EQUIPMENT/ LAW BOOKS	106,000	4,000,000	4,000,000	0	1,000,000	1,000,000
22020311	WATER SPARE PARTS /CHEMICALS/OTHER REGENTS	1,781,035	5,000,000	5,000,000	2,181,120	2,000,000	2,000,000
22020323	OFFICE AND GENERAL EXPENSES	2,169,565	4,200,000	4,200,000	2,181,120	6,000,000	6,000,000



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220204	MAINTENANCE SERVICES - GENERAL	1,862,720	7,000,000	7,000,000	1,843,600	8,000,000	8,000,000
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	7,200	1,000,000	1,000,000	0	1,500,000	1,500,000
22020402	MAINTENANCE OF OFFICE FURNITURE AND FITTINGS	679,320	1,000,000	1,000,000	0	1,000,000	1,000,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	755,000	3,000,000	3,000,000	1,843,600	3,000,000	3,000,000
22020404	MAINTENANCE OF PLANTS/GENERATORS	48,800	1,000,000	1,000,000	0	1,500,000	1,500,000
22020405	MAINTENANCE OF OFFICE EQUIPMENT	372,400	1,000,000	1,000,000	0	1,000,000	1,000,000
220205	TRAINING - GENERAL	1,162,260	1,500,000	1,500,000	950,000	3,000,000	3,000,000
22020501	LOCAL TRAINING	22,000	500,000	500,000	0	1,000,000	1,000,000
22020511	WORKSHOPS, SEMINARS & CONFERENCES	1,140,260	1,000,000	1,000,000	950,000	2,000,000	2,000,000
220206	OTHER SERVICES - GENERAL	623,000	2,000,000	2,000,000	436,000	3,000,000	3,000,000
22020601	SECURITY SERVICES	195,000	500,000	500,000	16,000	1,000,000	1,000,000
22020605	CLEANING, FUMIGATION, ENVIRONMENTAL SANITATION AND JANITORIAL SERVICE	303,000	1,500,000	1,500,000	420,000	2,000,000	2,000,000
22020625	ASSISTANCE TO N.Y.S.C/FINANCIAL ASSISTANCE TO CSOs/NGOs/ASSISTANCE TO STUDENTS' ASSOCIATION	125,000	0	0	0	0	0
220208	FUEL & LUBRICANTS - GENERAL	1,129,347.39	3,550,000	3,550,000	1,548,000	8,020,000	8,020,000
22020801	MOTOR VEHICLE FUEL COST	503,150	500,000	500,000	122,000	1,000,000	1,000,000
22020803	PLANTS/GENERATOR FUEL COST	557,100	3,000,000	3,000,000	1,426,000	7,000,000	7,000,000
22020807	FUEL EXPENSES	69,097.39	50,000	50,000	0	20,000	20,000
220209	FINANCIAL CHARGES - GENERAL	6,368	30,000	30,000	7,900	30,000	30,000
22020901	BANK CHARGES (OTHER THAN INTEREST)/SPECIAL CONVEYANCE & BANK CHARGES/FAAC MEETINGS	6,368	30,000	30,000	7,900	30,000	30,000
220210	MISCELLANEOUS EXPENSES GENERAL	2,314,950	9,250,000	9,250,000	453,750	9,400,000	9,400,000



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22021001	HONORARIUM, REFRESHMENT, MEALS, WELFARE PACKAGES AND HOSPITALITY	1,216,250	3,000,000	3,000,000	12,750	2,000,000	2,000,000
22021002	POSTAGES, PUBLICITY AND ADVERTISEMENT	106,000	700,000	700,000	0	700,000	700,000
22021005	HEALTH FACILITIES MAINTENANCE EXPENSES	569,700	1,500,000	1,500,000	336,000	1,500,000	1,500,000
22021013	RECRUITMENT AND APPOINTMENT COST/PROMOTION EXPENSES/DISCIPLINE COST	16,000	1,000,000	1,000,000	105,000	2,000,000	2,000,000
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	70,000	150,000	150,000	0	200,000	200,000
22021019	BURIAL EXPENSES	95,000	200,000	200,000	0	300,000	300,000
22021024	ACCOUNTING FOR FIXED ASSETS/ FIXED ASSET AUDIT/ EXTERNAL AUDIT EXPENSES	23,500	2,000,000	2,000,000	0	2,000,000	2,000,000
22021033	PRINTING OF ALL ESSENTIAL DOCUMENT	218,500	700,000	700,000	0	700,000	700,000
23	CAPITAL EXPENDITURE	0	131,000,000	91,000,000	0	96,000,000	96,000,000
2301	FIXED ASSETS PURCHASED	0	61,000,000	31,000,000	0	30,000,000	30,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	0	61,000,000	31,000,000	0	30,000,000	30,000,000
23010106	PURCHASE OF VANS	0	30,000,000	15,000,000	0	10,000,000	10,000,000
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	0	31,000,000	16,000,000	0	20,000,000	20,000,000
2302	CONSTRUCTION / PROVISION	0	50,000,000	50,000,000	0	26,000,000	26,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	0	50,000,000	50,000,000	0	26,000,000	26,000,000
23020129	CONSTRUCTION/PROVISION OF FENCING GOVERNMENT BUILDINGS	0	50,000,000	50,000,000	0	26,000,000	26,000,000
2303	REHABILITATION / REPAIRS	0	0	0	0	10,000,000	10,000,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	0	0	0	0	10,000,000	10,000,000
23030105	REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	0	0	0	0	10,000,000	10,000,000



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2305	OTHER CAPITAL PROJECTS	0	20,000,000	10,000,000	0	30,000,000	30,000,000
230501	ACQUISITION OF NON TANGIBLE ASSETS	0	20,000,000	10,000,000	0	30,000,000	30,000,000
23050101	RESEARCH AND DEVELOPMENT	0	20,000,000	10,000,000	0	30,000,000	30,000,000
052102600100	PRINCE ABUBAKAR AUDU UNIVERSITY TEACHING HOSPITAL, ANYIGBA						
Code	Description	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	2023 Performance Jan to Dec.	2024 Proposed Budget	2024 Approved Budget
707	HEALTH	336,693,836.90	902,985,210	562,985,210	398,290,674.53	1,744,247,587	1,744,247,587
7073	HOSPITAL SERVICES	336,693,836.90	902,985,210	562,985,210	398,290,674.53	1,744,247,587	1,744,247,587
70731	GENERAL HOSPITAL SERVICES	336,693,836.90	902,985,210	562,985,210	398,290,674.53	1,744,247,587	1,744,247,587

052102600100	PRINCE ABUBAKAR AUDU UNIVERSITY TEACHING HOSPITAL, ANYIGBA									
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	2023 Performance Jan to Dec.	2024 Proposed Budget	2024 Approved Budget
Total	-	-	-	-	0	131,000,000	91,000,000	0	96,000,000	96,000,000
04010323000803 - Health sector coordination mechanisms	PROCUREMENT AND REFURBISHMENT OF AMBULANCES FOR THE STATE HOSPITALS	23010106 - PURCHASE OF VANS	70731 - GENERAL HOSPITAL SERVICES	12220500 - DEKINA	0	30,000,000	15,000,000	0	10,000,000	10,000,000
04040323000103 - In service training (continuing education)	ACREDITATION OF TRAINING AT KSUTH ANYIGBA	23050101 - RESEARCH AND DEVELOPMENT	70731 - GENERAL HOSPITAL SERVICES	12220500 - DEKINA	0	20,000,000	10,000,000	0	30,000,000	30,000,000
04050123003103 - Functional health facilities	UPGRADING AND EQUIPPING OF TEACHING HOSPITAL 'S TEMPORARY SITE.	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	70731 - GENERAL HOSPITAL SERVICES	12220500 - DEKINA	0	0	0	0	10,000,000	10,000,000
04050123003203 - Functional health facilities	PROVISION OF BASIC MEDICAL EQUIPMENT FOR TRAINING	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70731 - GENERAL HOSPITAL SERVICES	12220500 - DEKINA	0	25,000,000	10,000,000	0	10,000,000	10,000,000



KOGI STATE 2024 APPROVED BUDGET ESTIMATES, DETAILS ANALYSIS.



04050123003303 - Functional health facilities	PHYSIOTHERAPY MACHINES	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70731 - GENERAL HOSPITAL SERVICES	12220500 - DEKINA	0	6,000,000	6,000,000	0	10,000,000	10,000,000
04050123003403 - Functional health facilities	RENOVATION / PERIMETER FENCING OF THE HOSPITAL	23020129 - CONSTRUCTION / PROVISION OF FENCING GOVERNMENT BUILDINGS	70731 - GENERAL HOSPITAL SERVICES	12220500 - DEKINA	0	50,000,000	50,000,000	0	26,000,000	26,000,000



KOGI STATE 2024 APPROVED BUDGET ESTIMATES, DETAILS ANALYSIS.



KOGI STATE SPECIALIST HOSPITAL, LOKOJA							
Code	Description	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	2023 Performance Jan to Dec.	2024 Proposed Budget	2024 Approved Budget
<u>1</u>	<u>Revenue</u>	<u>207,078,855.94</u>	<u>256,000,000</u>	<u>256,000,000</u>	<u>228,453,782.92</u>	<u>350,000,000</u>	<u>350,000,000</u>
12	INDEPENDENT REVENUE	207,078,855.94	256,000,000	256,000,000	228,453,782.92	350,000,000	350,000,000
1202	NON-TAX REVENUE	207,078,855.94	256,000,000	256,000,000	228,453,782.92	350,000,000	350,000,000
120204	FEES - GENERAL	0	146,000,000	146,000,000	7,810	223,000,000	223,000,000
12020472	OPHTHALMIC SERVICES FEE	0	1,000,000	1,000,000	0	1,000,000	1,000,000
12020475	AMBULANCE SERVICES (HIRING) FEE	0	4,000,000	4,000,000	0	4,000,000	4,000,000
12020478	X-RAY SERVICES FEE	0	8,000,000	8,000,000	0	8,000,000	8,000,000
12020479	LABORATING SERVICES FEE	0	55,000,000	55,000,000	0	55,000,000	55,000,000
12020482	MORTUARY SERVICES FEE	0	8,000,000	8,000,000	0	13,000,000	13,000,000
12020484	NHIS FEE	0	30,000,000	30,000,000	7,810	80,000,000	80,000,000
12020491	SURGICAL OPERATION FEES	0	20,000,000	20,000,000	0	30,000,000	30,000,000
12020493	SERVICE CHARGE (DRF)	0	8,000,000	8,000,000	0	12,000,000	12,000,000
12020494	HOSPITAL BED CHARGES FEES	0	12,000,000	12,000,000	0	20,000,000	20,000,000
120206	SALES - GENERAL	15,210,300	102,000,000	102,000,000	0	116,500,000	116,500,000
12020620	SALES OF DRUGS	15,210,300	85,000,000	85,000,000	0	97,000,000	97,000,000
12020628	SALES OF OPD CARDS	0	17,000,000	17,000,000	0	19,500,000	19,500,000
120207	EARNINGS -GENERAL	191,868,555.94	8,000,000	8,000,000	228,445,972.92	10,500,000	10,500,000
12020731	EARNINGS FROM HDRF (DRUGS, REAGENTS & CONSUMABLE)	191,868,555.94	8,000,000	8,000,000	228,445,972.92	10,500,000	10,500,000
KOGI STATE SPECIALIST HOSPITAL, LOKOJA							
Code	Description	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	2023 Performance Jan to Dec.	2024 Proposed Budget	2024 Approved Budget
<u>2</u>	<u>EXPENDITURES</u>	<u>1,120,964,438.55</u>	<u>1,415,804,340</u>	<u>1,443,114,351</u>	<u>1,421,941,664.18</u>	<u>1,864,022,525</u>	<u>1,864,022,525</u>
21	PERSONNEL COST	1,043,642,223.55	1,202,073,585	1,222,673,585	1,221,728,891.39	1,537,453,978	1,537,453,978



KOGI STATE 2024 APPROVED BUDGET ESTIMATES, DETAILS ANALYSIS.



2101	SALARY	1,043,642,223.55	1,202,073,585	1,222,673,585	1,221,728,891.39	1,537,453,978	1,537,453,978
210101	SALARIES AND WAGES	1,043,642,223.55	1,202,073,585	1,222,673,585	1,221,728,891.39	1,537,453,978	1,537,453,978
21010101	SALARY	1,041,254,223.55	1,193,810,972	1,211,810,972	1,210,947,891.39	1,527,953,978	1,527,953,978
21010104	AUXILLARY STAFF	2,388,000	8,262,613	10,862,613	10,781,000	9,500,000	9,500,000
22	OTHER RECURRENT COSTS	77,322,215	90,230,755	218,940,766	199,132,772.79	237,068,547	237,068,547
2202	OVERHEAD COST	77,322,215	90,230,755	218,940,766	199,132,772.79	237,068,547	237,068,547
220201	TRAVEL & TRANSPORT - GENERAL	6,472,000	6,500,000	9,511,500	9,461,500	9,121,714	9,121,714
22020102	TRAVEL AND TRANSPORT - OTHERS	6,472,000	6,500,000	9,511,500	9,461,500	9,121,714	9,121,714
220202	UTILITIES - GENERAL	6,875,000	6,888,000	26,281,056	25,595,056.29	41,457,328	41,457,328
22020201	INTERNET ACCESS CHARGES	365,000	500,000	500,000	24,000	500,000	500,000
22020203	WATER RATE	1,160,000	160,000	160,000	0	160,000	160,000
22020204	ELECTRICITY BILL/CHARGES	5,350,000	6,228,000	25,621,056	25,571,056.29	40,797,328	40,797,328
220203	MATERIALS & SUPPLIES - GENERAL	30,999,225	32,157,032	125,579,256	122,028,249.50	117,058,707	117,058,707
22020301	OFFICE STATIONERY/COMPUTER CONSUMABLE	855,000	506,025	8,403,562	8,353,562.50	8,500,075	8,500,075
22020302	NEWSPAPERS, MAGAZINES, JOURNALS AND PERIODICALS	3,069,500	351,007	351,007	0	200,000	200,000
22020304	DRUGS AND MEDICAL SUPPLIES	13,834,378	16,000,000	91,164,240	91,114,240	85,745,775	85,745,775
22020311	WATER SPARE PARTS /CHEMICALS/OTHER REGENTS	7,051,347	7,000,000	13,035,730	12,985,730	12,215,143	12,215,143
22020322	PUBLICATION OF KOGI STATE STATISTICAL YEAR BOOK/PLANNING & STATISTIC BOOKS/STATE STATISTICAL MASTER PLAN	2,479,000	3,000,000	3,000,000	0	1,000,000	1,000,000
22020323	OFFICE AND GENERAL EXPENSES	3,710,000	5,300,000	9,624,717	9,574,717	9,397,714	9,397,714
220204	MAINTENANCE SERVICES - GENERAL	6,979,100	7,208,378	11,012,164	9,769,702	14,444,348	14,444,348
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	1,466,000	1,270,378	1,270,378	1,064,666	700,000	700,000
22020402	MAINTENANCE OF OFFICE FURNITURE AND FITTINGS	643,000	1,038,000	1,038,000	202,250	2,000,000	2,000,000



KOGI STATE 2024 APPROVED BUDGET ESTIMATES, DETAILS ANALYSIS.



22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,421,100	1,200,000	1,200,000	1,099,000	1,200,000	1,200,000
22020404	MAINTENANCE OF PLANTS/GENERATORS	949,000	1,200,000	3,520,000	3,470,000	2,247,429	2,247,429
22020405	MAINTENANCE OF OFFICE EQUIPMENT	2,500,000	2,500,000	3,983,786	3,933,786	8,296,919	8,296,919
220205	TRAINING - GENERAL	1,370,000	506,025	506,025	0	500,000	500,000
22020501	LOCAL TRAINING	1,370,000	506,025	506,025	0	500,000	500,000
220206	OTHER SERVICES - GENERAL	6,937,590	8,104,820	12,754,965	11,404,965	13,480,172	13,480,172
22020601	SECURITY SERVICES	2,650,000	3,500,000	4,973,115	4,923,115	5,500,000	5,500,000
22020603	RESIDENTIAL RENT/HIRE OF PRIVATE HOUSES	810,000	200,000	200,000	0	200,000	200,000
22020605	CLEANING, FUMIGATION, ENVIRONMENTAL SANITATION AND JANITORIAL SERVICE	2,275,000	3,000,000	5,561,850	5,511,850	5,923,029	5,923,029
22020625	ASSISTANCE TO N.Y.S.C/FINANCIAL ASSISTANCE TO CSOs/NGOs/ASSISTANCE TO STUDENTS' ASSOCIATION	360,590	404,820	1,020,000	970,000	857,143	857,143
22020660	HEALTH INTERVENTIONS PROGRAMME TO KOGI STATE	842,000	1,000,000	1,000,000	0	1,000,000	1,000,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	0	6,500,000	6,500,000	0	2,000,000	2,000,000
22020701	CONSULTANCY SERVICES/FINANCIAL CONSULTING	0	6,500,000	6,500,000	0	2,000,000	2,000,000
220208	FUEL & LUBRICANTS - GENERAL	14,535,000	14,900,000	16,553,300	16,403,300	26,676,857	26,676,857
22020801	MOTOR VEHICLE FUEL COST	2,550,000	800,000	1,602,800	1,552,800	1,000,000	1,000,000
22020806	DIESEL EXPENSES	11,955,000	14,000,000	14,622,000	14,572,000	25,326,857	25,326,857
22020807	FUEL EXPENSES	30,000	100,000	328,500	278,500	350,000	350,000
220209	FINANCIAL CHARGES - GENERAL	0	40,000	40,000	0	40,000	40,000
22020901	BANK CHARGES (OTHER THAN INTEREST)/SPECIAL CONVEYANCE & BANK CHARGES/FAAC MEETINGS	0	40,000	40,000	0	40,000	40,000



KOGI STATE 2024 APPROVED BUDGET ESTIMATES, DETAILS ANALYSIS.



220210	MISCELLANEOUS EXPENSES GENERAL	3,154,300	7,426,500	10,202,500	4,470,000	12,289,421	12,289,421
22021001	HONORARIUM, REFRESHMENT, MEALS, WELFARE PACKAGES AND HOSPITALITY	328,000	2,026,500	2,026,500	844,000	1,000,000	1,000,000
22021002	POSTAGES, PUBLICITY AND ADVERTISEMENT	95,300	250,000	2,831,000	2,781,000	5,635,764	5,635,764
22021005	HEALTH FACILITIES MAINTENANCE EXPENSES	0	800,000	800,000	0	800,000	800,000
22021012	MEDICAL EXPENSES (Local & INTERNATIONAL)	108,000	350,000	350,000	0	350,000	350,000
22021013	RECRUITMENT AND APPOINTMENT COST/PROMOTION EXPENSES/DISCIPLINE COST	162,000	300,000	300,000	0	803,657	803,657
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	640,000	700,000	895,000	845,000	700,000	700,000
22021024	ACCOUNTING FOR FIXED ASSETS/ FIXED ASSET AUDIT/ EXTERNAL AUDIT EXPENSES	42,000	200,000	200,000	0	200,000	200,000
22021033	PRINTING OF ALL ESSENTIAL DOCUMENT	1,449,000	2,000,000	2,000,000	0	2,000,000	2,000,000
22021038	HEALTH MANAGEMENT INFORMATION SYSTEM/ HOSPITAL INFORMATION MANAGEMENT	330,000	800,000	800,000	0	800,000	800,000
23	CAPITAL EXPENDITURE	0	123,500,000	1,500,000	1,080,000	89,500,000	89,500,000
2301	FIXED ASSETS PURCHASED	0	118,500,000	1,500,000	1,080,000	84,500,000	84,500,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	0	118,500,000	1,500,000	1,080,000	84,500,000	84,500,000
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	0	118,500,000	1,500,000	1,080,000	84,500,000	84,500,000
2302	CONSTRUCTION / PROVISION	0	5,000,000	0	0	5,000,000	5,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	0	5,000,000	0	0	5,000,000	5,000,000
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	0	5,000,000	0	0	5,000,000	5,000,000
052102700100	KOGI STATE SPECIALIST HOSPITAL, LOKOJA						



KOGI STATE 2024 APPROVED BUDGET ESTIMATES, DETAILS ANALYSIS.



Code	Description	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	2023 Performance Jan to Dec.	2024 Proposed Budget	2024 Approved Budget
707	HEALTH	1,120,964,438.55	1,415,804,340	1,443,114,351	1,421,941,664.18	1,864,022,525	1,864,022,525
7073	HOSPITAL SERVICES	1,120,964,438.55	1,415,804,340	1,443,114,351	1,421,941,664.18	1,864,022,525	1,864,022,525
70732	SPECIALIZED HOSPITAL SERVICES	1,120,964,438.55	1,415,804,340	1,443,114,351	1,421,941,664.18	1,864,022,525	1,864,022,525

052102700100 KOGI STATE SPECIALIST HOSPITAL, LOKOJA										
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	2023 Performance Jan to Dec.	2024 Proposed Budget	2024 Approved Budget
Total	-	-	-	-	<u>0</u>	<u>123,500,000</u>	<u>1,500,000</u>	<u>1,080,000</u>	<u>89,500,000</u>	<u>89,500,000</u>
04050123003603 - Functional health facilities	CONSTRUCTION OF LABOURATORY CALL ROOM	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70732 - SPECIALIZED HOSPITAL SERVICES	12231100 - KOGI	0	5,000,000	0	0	5,000,000	5,000,000
04050123003703 - Functional health facilities	PROVISION OF OXYGEN PLANT	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70732 - SPECIALIZED HOSPITAL SERVICES	12231100 - KOGI	0	60,000,000	0	0	40,000,000	40,000,000
04050123003803 - Functional health facilities	PROVISION OF VENTILATOR MACHINES	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70732 - SPECIALIZED HOSPITAL SERVICES	12231100 - KOGI	0	50,000,000	0	0	36,000,000	36,000,000
04050123003903 - Functional health facilities	PROVISION OF PHYSIOTHERAPY MACHINES	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70732 - SPECIALIZED HOSPITAL SERVICES	12231100 - KOGI	0	1,500,000	1,500,000	1,080,000	1,500,000	1,500,000
04050123004003 - Functional health facilities	PROVISION OF INCUBATOR MACHINES	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70732 - SPECIALIZED HOSPITAL SERVICES	12231100 - KOGI	0	7,000,000	0	0	7,000,000	7,000,000



KOGI STATE 2024 APPROVED BUDGET ESTIMATES, DETAILS ANALYSIS.



052102800100 KOGI STATE REFERENCE HOSPITAL, OKENE							
Code	Description	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	2023 Performance Jan to Dec.	2024 Proposed Budget	2024 Approved Budget
2	EXPENDITURES	0	0	43,000,000	42,684,356.97	2,180,200,000	2,180,200,000
21	PERSONNEL COST	0	0	43,000,000	42,684,356.97	2,000,000,000	2,000,000,000
2101	SALARY	0	0	43,000,000	42,684,356.97	1,500,000,000	1,500,000,000
210101	SALARIES AND WAGES	0	0	43,000,000	42,684,356.97	1,500,000,000	1,500,000,000
21010101	SALARY	0	0	43,000,000	42,684,356.97	1,500,000,000	1,500,000,000
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	0	0	0	0	500,000,000	500,000,000
210201	ALLOWANCES	0	0	0	0	500,000,000	500,000,000
21020107	NYSC ALLOWANCES	0	0	0	0	500,000,000	500,000,000
22	OTHER RECURRENT COSTS	0	0	0	0	180,200,000	180,200,000
2202	OVERHEAD COST	0	0	0	0	180,200,000	180,200,000
220201	TRAVEL & TRANSPORT - GENERAL	0	0	0	0	10,000,000	10,000,000
22020102	TRAVEL AND TRANSPORT - OTHERS	0	0	0	0	10,000,000	10,000,000
220202	UTILITIES - GENERAL	0	0	0	0	7,000,000	7,000,000
22020201	INTERNET ACCESS CHARGES	0	0	0	0	1,000,000	1,000,000
22020204	ELECTRICITY BILL/CHARGES	0	0	0	0	6,000,000	6,000,000
220203	MATERIALS & SUPPLIES - GENERAL	0	0	0	0	45,500,000	45,500,000
22020301	OFFICE STATIONERY/COMPUTER CONSUMABLE	0	0	0	0	5,000,000	5,000,000
22020302	NEWSPAPERS, MAGAZINES, JOURNALS AND PERIODICALS	0	0	0	0	500,000	500,000
22020304	DRUGS AND MEDICAL SUPPLIES	0	0	0	0	20,000,000	20,000,000
22020323	OFFICE AND GENERAL EXPENSES	0	0	0	0	20,000,000	20,000,000
220204	MAINTENANCE SERVICES - GENERAL	0	0	0	0	11,700,000	11,700,000
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	0	0	0	0	2,000,000	2,000,000



KOGI STATE 2024 APPROVED BUDGET ESTIMATES, DETAILS ANALYSIS.



22020402	MAINTENANCE OF OFFICE FURNITURE AND FITTINGS	0	0	0	0	3,000,000	3,000,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	0	0	0	0	3,000,000	3,000,000
22020404	MAINTENANCE OF PLANTS/GENERATORS	0	0	0	0	1,200,000	1,200,000
22020405	MAINTENANCE OF OFFICE EQUIPMENT	0	0	0	0	2,500,000	2,500,000
220205	TRAINING - GENERAL	0	0	0	0	1,000,000	1,000,000
22020501	LOCAL TRAINING	0	0	0	0	1,000,000	1,000,000
220206	OTHER SERVICES - GENERAL	0	0	0	0	34,000,000	34,000,000
22020601	SECURITY SERVICES	0	0	0	0	10,000,000	10,000,000
22020603	RESIDENTIAL RENT/HIRE OF PRIVATE HOUSES	0	0	0	0	20,000,000	20,000,000
22020605	CLEANING, FUMIGATION, ENVIRONMENTAL SANITATION AND JANITORIAL SERVICE	0	0	0	0	3,000,000	3,000,000
22020660	HEALTH INTERVENTIONS PROGRAMME TO KOGI STATE	0	0	0	0	1,000,000	1,000,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	0	0	0	0	6,500,000	6,500,000
22020701	CONSULTANCY SERVICES/FINANCIAL CONSULTING	0	0	0	0	6,500,000	6,500,000
220208	FUEL & LUBRICANTS - GENERAL	0	0	0	0	52,800,000	52,800,000
22020801	MOTOR VEHICLE FUEL COST	0	0	0	0	800,000	800,000
22020806	DIESEL EXPENSES	0	0	0	0	50,000,000	50,000,000
22020807	FUEL EXPENSES	0	0	0	0	2,000,000	2,000,000
220209	FINANCIAL CHARGES - GENERAL	0	0	0	0	500,000	500,000
22020901	BANK CHARGES (OTHER THAN INTEREST)/SPECIAL CONVEYANCE & BANK CHARGES/FAAC MEETINGS	0	0	0	0	500,000	500,000
220210	MISCELLANEOUS EXPENSES GENERAL	0	0	0	0	11,200,000	11,200,000



KOGI STATE 2024 APPROVED BUDGET ESTIMATES, DETAILS ANALYSIS.



22021001	HONORARIUM, REFRESHMENT, MEALS, WELFARE PACKAGES AND HOSPITALITY	0	0	0	0	1,500,000	1,500,000
22021002	POSTAGES, PUBLICITY AND ADVERTISEMENT	0	0	0	0	1,000,000	1,000,000
22021005	HEALTH FACILITIES MAINTENANCE EXPENSES	0	0	0	0	1,000,000	1,000,000
22021012	MEDICAL EXPENSES (Local & INTERNATIONAL)	0	0	0	0	1,000,000	1,000,000
22021013	RECRUITMENT AND APPOINTMENT COST/PROMOTION EXPENSES/DISCIPLINE COST	0	0	0	0	500,000	500,000
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	0	0	0	0	1,000,000	1,000,000
22021024	ACCOUNTING FOR FIXED ASSETS/ FIXED ASSET AUDIT/ EXTERNAL AUDIT EXPENSES	0	0	0	0	400,000	400,000
22021033	PRINTING OF ALL ESSENTIAL DOCUMENT	0	0	0	0	4,000,000	4,000,000
22021038	HEALTH MANAGEMENT INFORMATION SYSTEM/ HOSPITAL INFORMATION MANAGEMENT	0	0	0	0	800,000	800,000



KOGI STATE 2024 APPROVED BUDGET ESTIMATES, DETAILS ANALYSIS.



052102800100 KOGI STATE REFERENCE HOSPITAL, OKENE							
Code	Description	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	2023 Performance Jan to Dec.	2024 Proposed Budget	2024 Approved Budget
707	HEALTH	0	0	43,000,000	42,684,356.97	2,180,200,000	2,180,200,000
7073	HOSPITAL SERVICES	0	0	43,000,000	42,684,356.97	2,180,200,000	2,180,200,000
70732	SPECIALIZED HOSPITAL SERVICES	0	0	43,000,000	42,684,356.97	2,180,200,000	2,180,200,000
052110200100 KOGI STATE HOSPITAL MANAGEMENT BOARD							
Code	Description	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	2023 Performance Jan to Dec.	2024 Proposed Budget	2024 Approved Budget
<u>1</u>	<u>Revenue</u>	<u>18,527,490</u>	<u>45,737,440</u>	<u>45,737,440</u>	<u>48,435,494.55</u>	<u>100,000,000</u>	<u>100,000,000</u>
12	INDEPENDENT REVENUE	18,527,490	45,737,440	45,737,440	48,435,494.55	100,000,000	100,000,000
1202	NON-TAX REVENUE	18,527,490	45,737,440	45,737,440	48,435,494.55	100,000,000	100,000,000
120204	FEES - GENERAL	348,320	34,369,120	34,369,120	5,311,950	19,300,000	19,300,000
12020472	OPHTHALMIC SERVICES FEE	0	2,400,000	2,400,000	52,600	1,000,000	1,000,000
12020473	DENTAL SERVICES FEE	0	2,000,000	2,000,000	0	1,000,000	1,000,000
12020475	AMBULANCE SERVICES (HIRING) FEE	0	3,374,400	3,374,400	41,350	2,800,000	2,800,000
12020478	X-RAY SERVICES FEE	0	2,200,000	2,200,000	0	1,000,000	1,000,000
12020479	LABORATING SERVICES FEE	0	7,441,920	7,441,920	233,800	1,500,000	1,500,000
12020482	MORTUARY SERVICES FEE	0	4,085,760	4,085,760	162,000	4,000,000	4,000,000
12020491	SURGICAL OPERATION FEES	348,320	5,399,040	5,399,040	946,900	3,000,000	3,000,000
12020492	MEDICAL CERTIFICATE	0	720,000	720,000	607,450	3,000,000	3,000,000
12020494	HOSPITAL BED CHARGES FEES	0	6,748,000	6,748,000	3,267,850	2,000,000	2,000,000
120206	SALES - GENERAL	253,460	9,448,320	9,448,320	3,707,420	30,000,000	30,000,000
12020628	SALES OF OPD CARDS	253,460	9,448,320	9,448,320	3,707,420	30,000,000	30,000,000
120207	EARNINGS -GENERAL	17,925,710	1,920,000	1,920,000	39,416,124.55	50,700,000	50,700,000
12020731	EARNINGS FROM HDRF (DRUGS, REAGENTS & CONSUMABLE)	6,150,350	1,200,000	1,200,000	18,114,099.55	50,000,000	50,000,000
12020749	OTHERS EARNINGS FROM KOGI STATE GOVERNMENT OWNED PARASTATALS/AGENCIES	11,775,360	720,000	720,000	21,302,025	700,000	700,000



KOGI STATE 2024 APPROVED BUDGET ESTIMATES, DETAILS ANALYSIS.



052110200100 KOGI STATE HOSPITAL MANAGEMENT BOARD							
Code	Description	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	2023 Performance Jan to Dec.	2024 Proposed Budget	2024 Approved Budget
2	EXPENDITURES	2,909,831,895.93	3,257,211,887	3,114,193,737	3,054,457,564.76	3,771,784,887	3,771,784,887
21	PERSONNEL COST	2,868,447,134.23	3,195,811,087	2,995,811,087	2,959,829,943.83	3,695,811,087	3,695,811,087
2101	SALARY	2,866,059,134.23	3,190,511,087	2,990,511,087	2,957,392,393.83	3,690,511,087	3,690,511,087
210101	SALARIES AND WAGES	2,866,059,134.23	3,190,511,087	2,990,511,087	2,957,392,393.83	3,690,511,087	3,690,511,087
21010101	SALARY	2,866,059,134.23	3,190,511,087	2,990,511,087	2,957,392,393.83	3,690,511,087	3,690,511,087
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	2,388,000	5,300,000	5,300,000	2,437,550	5,300,000	5,300,000
210201	ALLOWANCES	2,388,000	5,300,000	5,300,000	2,437,550	5,300,000	5,300,000
21020105	FURNITURE ALLOWANCE	2,388,000	5,300,000	5,300,000	2,437,550	5,300,000	5,300,000
22	OTHER RECURRENT COSTS	41,384,761.70	61,400,800	118,382,650	94,627,620.93	75,973,800	75,973,800
2202	OVERHEAD COST	41,384,761.70	60,900,800	117,882,650	94,627,620.93	74,935,800	74,935,800
220201	TRAVEL & TRANSPORT - GENERAL	523,100	2,000,000	3,666,500	3,616,500	2,000,000	2,000,000
22020102	TRAVEL AND TRANSPORT - OTHERS	523,100	2,000,000	3,666,500	3,616,500	2,000,000	2,000,000
220202	UTILITIES - GENERAL	0	467,100	467,100	224,500	467,100	467,100
22020203	WATER RATE	0	103,800	103,800	0	103,800	103,800
22020204	ELECTRICITY BILL/CHARGES	0	259,500	259,500	217,500	259,500	259,500
22020205	TELEPHONE CHARGES	0	103,800	103,800	7,000	103,800	103,800
220203	MATERIALS & SUPPLIES - GENERAL	5,624,800	6,785,400	13,370,800	9,842,600	2,858,400	2,858,400
22020301	OFFICE STATIONERY/COMPUTER CONSUMABLE	2,342,100	2,500,000	8,962,000	8,912,000	2,500,000	2,500,000
22020302	NEWSPAPERS, MAGAZINES, JOURNALS AND PERIODICALS	0	311,400	434,800	384,800	207,600	207,600
22020323	OFFICE AND GENERAL EXPENSES	3,282,700	3,974,000	3,974,000	545,800	150,800	150,800
220204	MAINTENANCE SERVICES - GENERAL	868,900	5,697,500	45,453,950	45,153,950	16,050,000	16,050,000
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	471,600	1,038,000	26,305,650	26,255,650	5,000,000	5,000,000



KOGI STATE 2024 APPROVED BUDGET ESTIMATES, DETAILS ANALYSIS.



22020402	MAINTENANCE OF OFFICE FURNITURE AND FITTINGS	39,500	1,200,000	2,694,000	2,644,000	2,500,000	2,500,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	55,800	259,500	1,808,500	1,758,500	1,557,000	1,557,000
22020404	MAINTENANCE OF PLANTS/GENERATORS	0	1,500,000	3,005,000	2,955,000	2,955,000	2,955,000
22020405	MAINTENANCE OF OFFICE EQUIPMENT	280,000	1,500,000	10,460,800	10,410,800	3,000,000	3,000,000
22020424	MAINTENANCE OF OFFICE PREMISES	22,000	200,000	1,180,000	1,130,000	1,038,000	1,038,000
220205	TRAINING - GENERAL	897,000	3,000,000	3,000,000	2,588,500	1,459,500	1,459,500
22020501	LOCAL TRAINING	747,000	2,000,000	2,000,000	1,824,000	1,200,000	1,200,000
22020511	WORKSHOPS, SEMINARS & CONFERENCES	150,000	1,000,000	1,000,000	764,500	259,500	259,500
220206	OTHER SERVICES - GENERAL	0	1,078,500	9,255,000	9,005,000	3,200,000	3,200,000
22020601	SECURITY SERVICES	0	259,500	7,025,000	6,975,000	1,500,000	1,500,000
22020660	HEALTH INTERVENTIONS PROGRAMME TO KOGI STATE	0	519,000	1,930,000	1,880,000	1,500,000	1,500,000
22020671	NANS NEWS PROCESSING/ENTERTAINMENT, PUBLIC RELATIONS AND HOSPITALITY/MEDIA EXPENSES	0	300,000	300,000	150,000	200,000	200,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	0	519,000	519,000	0	2,200,000	2,200,000
22020701	CONSULTANCY SERVICES/FINANCIAL CONSULTING	0	259,500	259,500	0	200,000	200,000
22020702	LEGAL SERVICES/PREROGATIVE OF MERCYEXPENSES/IMPLEMENTATION OF ACJ LAW 2017	0	259,500	259,500	0	2,000,000	2,000,000
220208	FUEL & LUBRICANTS - GENERAL	600,000	3,076,000	3,076,000	560,000	1,778,000	1,778,000
22020801	MOTOR VEHICLE FUEL COST	600,000	1,000,000	1,000,000	560,000	259,000	259,000
22020803	PLANTS/GENERATOR FUEL COST	0	1,038,000	1,038,000	0	1,000,000	1,000,000
22020806	DIESEL EXPENSES	0	1,038,000	1,038,000	0	519,000	519,000
220209	FINANCIAL CHARGES - GENERAL	5,241.70	259,500	259,500	139,570.93	259,500	259,500



KOGI STATE 2024 APPROVED BUDGET ESTIMATES, DETAILS ANALYSIS.



22020901	BANK CHARGES (OTHER THAN INTEREST)/SPECIAL CONVEYANCE & BANK CHARGES/FAAC MEETINGS	5,241.70	259,500	259,500	139,570.93	259,500	259,500
220210	MISCELLANEOUS EXPENSES GENERAL	32,865,720	38,017,800	38,814,800	23,497,000	44,663,300	44,663,300
22021001	HONORARIUM, REFRESHMENT, MEALS, WELFARE PACKAGES AND HOSPITALITY	346,720	2,557,000	2,557,000	426,000	259,500	259,500
22021002	POSTAGES, PUBLICITY AND ADVERTISEMENT	0	103,800	103,800	0	300,000	300,000
22021004	AWARENESS, ENLIGHTMENT AND SENSITIZATION	82,600	200,000	200,000	0	1,000,000	1,000,000
22021012	MEDICAL EXPENSES (Local & INTERNATIONAL)	0	3,000,000	3,000,000	0	103,800	103,800
22021013	RECRUITMENT AND APPOINTMENT COST/PROMOTION EXPENSES/DISCIPLINE COST	2,835,000	100,000	897,000	847,000	1,000,000	1,000,000
22021033	PRINTING OF ALL ESSENTIAL DOCUMENT	29,601,400	32,057,000	32,057,000	22,224,000	42,000,000	42,000,000
2204	GRANTS AND CONTRIBUTIONS GENERAL	0	500,000	500,000	0	1,038,000	1,038,000
220401	LOCAL GRANTS AND CONTRIBUTIONS	0	500,000	500,000	0	1,038,000	1,038,000
22040113	GRANTS, SUBVENTION, DONATIONS & REDEMPTION OF PLEDGES	0	500,000	500,000	0	1,038,000	1,038,000
052110200100	KOGI STATE HOSPITAL MANAGEMENT BOARD						
Code	Description	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	2023 Performance Jan to Dec.	2024 Proposed Budget	2024 Approved Budget
707	HEALTH	2,909,831,895.93	3,257,211,887	3,114,193,737	3,054,457,564.76	3,771,784,887	3,771,784,887
7073	HOSPITAL SERVICES	2,909,831,895.93	3,257,211,887	3,114,193,737	3,054,457,564.76	3,771,784,887	3,771,784,887
70731	GENERAL HOSPITAL SERVICES	2,909,831,895.93	3,257,211,887	3,114,193,737	3,054,457,564.76	3,771,784,887	3,771,784,887



KOGI STATE 2024 APPROVED BUDGET ESTIMATES, DETAILS ANALYSIS.



052110400100 COLLEGE OF NURSING AND MIDWIFERY, OBANGEDE							
Code	Description	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	2023 Performance Jan to Dec.	2024 Proposed Budget	2024 Approved Budget
<u>1</u>	<u>Revenue</u>	<u>121,150,000</u>	<u>97,025,000</u>	<u>97,025,000</u>	<u>125,600,000</u>	<u>107,707,555</u>	<u>107,707,555</u>
12	INDEPENDENT REVENUE	121,150,000	97,025,000	97,025,000	125,600,000	107,707,555	107,707,555
1201	TAX REVENUE	0	3,750,000	3,750,000	600,000	3,175,000	3,175,000
120103	OTHER TAXES	0	3,750,000	3,750,000	600,000	3,175,000	3,175,000
12010311	EDUCATION DEVELOPMENT LEVY	0	3,750,000	3,750,000	600,000	3,175,000	3,175,000
1202	NON-TAX REVENUE	121,150,000	93,275,000	93,275,000	125,000,000	104,532,555	104,532,555
120204	FEES - GENERAL	7,000,000	51,475,000	51,475,000	13,190,000	82,107,000	82,107,000
12020409	TUITION FEES/SDC TUITION FEES	7,000,000	8,500,000	8,500,000	1,150,000	7,000,000	7,000,000
12020412	TRANSCRIPT FEES	0	600,000	600,000	280,000	600,000	600,000
12020415	CONTRACT REGISTRATION/RENEWAL FEES	0	3,750,000	3,750,000	0	3,175,000	3,175,000
12020423	ACCEPTANCE OF ADMISSION LETTER	0	0	0	0	1,800,000	1,800,000
12020433	EXAMINATION FEES	0	5,625,000	5,625,000	2,150,000	9,207,000	9,207,000
12020434	LIBRARY FEES	0	1,500,000	1,500,000	810,000	3,175,000	3,175,000
12020449	NON-REFUNDABLE CAUTION FEES	0	3,750,000	3,750,000	950,000	6,350,000	6,350,000
12020458	ACCOMMODATION FEE	0	7,500,000	7,500,000	3,150,000	19,050,000	19,050,000
12020459	INSTRUMENT FEES	0	3,000,000	3,000,000	700,000	3,175,000	3,175,000
12020460	TRANSPORTATION FEES	0	7,500,000	7,500,000	2,050,000	12,700,000	12,700,000
12020461	ENVIRONMENTAL CLEANING FEE	0	2,250,000	2,250,000	500,000	3,175,000	3,175,000
12020476	CHARGES FROM SEMINARS AND WORKSHOPS	0	3,750,000	3,750,000	750,000	3,175,000	3,175,000
12020479	LABORATING SERVICES FEE	0	0	0	0	6,350,000	6,350,000
12020483	WATER BOARD FORM	0	3,750,000	3,750,000	700,000	3,175,000	3,175,000
120206	SALES - GENERAL	20,000,000	16,800,000	16,800,000	4,300,000	7,675,555	7,675,555



KOGI STATE 2024 APPROVED BUDGET ESTIMATES, DETAILS ANALYSIS.



12020617	SALES OF APPLICATION / EMPLOYMENT FORM	20,000,000	15,300,000	15,300,000	3,300,000	4,500,000	4,500,000
12020632	SALES OF MANAGEMENT HAND BOOK	0	750,000	750,000	500,000	1,905,555	1,905,555
12020633	SALES OF STUDENT I.D. CARDS	0	750,000	750,000	500,000	1,270,000	1,270,000
120207	EARNINGS -GENERAL	94,150,000	25,000,000	25,000,000	107,510,000	14,750,000	14,750,000
12020728	EARNINGS FROM RESEARCH AND DOCUMENTATION	0	7,600,000	7,600,000	400,000	6,350,000	6,350,000
12020740	EARNINGS FROM SHOP RENTAGE	0	7,500,000	7,500,000	70,000	50,000	50,000
12020746	EARNING FROM DESK AND CHAIR	0	2,400,000	2,400,000	800,000	6,350,000	6,350,000
12020749	OTHERS EARNINGS FROM KOGI STATE GOVERNMENT OWNED PARASTATALS/AGENCIES	94,150,000	7,500,000	7,500,000	106,240,000	2,000,000	2,000,000
052110400100	COLLEGE OF NURSING AND MIDWIFERY, OBANGEDE						
Code	Description	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	2023 Performance Jan to Dec.	2024 Proposed Budget	2024 Approved Budget
<u>2</u>	<u>EXPENDITURES</u>	<u>285,522,137.77</u>	<u>432,654,477</u>	<u>496,623,691</u>	<u>330,775,480.54</u>	<u>499,620,000</u>	<u>499,620,000</u>
21	PERSONNEL COST	194,307,758.12	200,434,477	255,434,477	251,538,913.62	260,000,000	260,000,000
2101	SALARY	194,307,758.12	200,434,477	255,434,477	251,538,913.62	260,000,000	260,000,000
210101	SALARIES AND WAGES	194,307,758.12	200,434,477	255,434,477	251,538,913.62	260,000,000	260,000,000
21010101	SALARY	185,876,758.12	190,434,477	245,434,477	242,119,915.62	250,000,000	250,000,000
21010104	AUXILLARY STAFF	8,431,000	10,000,000	10,000,000	9,418,998	10,000,000	10,000,000
22	OTHER RECURRENT COSTS	75,867,267.92	102,220,000	111,189,214	72,422,725.67	140,620,000	140,620,000
2202	OVERHEAD COST	75,867,267.92	102,220,000	111,189,214	72,422,725.67	140,620,000	140,620,000
220201	TRAVEL & TRANSPORT - GENERAL	874,900	2,000,000	2,230,961	2,180,961.25	3,000,000	3,000,000
22020102	TRAVEL AND TRANSPORT - OTHERS	874,900	2,000,000	2,230,961	2,180,961.25	3,000,000	3,000,000
220202	UTILITIES - GENERAL	3,999,350	5,100,000	5,100,000	1,044,945	4,700,000	4,700,000
22020201	INTERNET ACCESS CHARGES	1,342,800	2,000,000	2,000,000	234,000	1,500,000	1,500,000
22020203	WATER RATE	1,163,350	1,500,000	1,500,000	136,000	1,500,000	1,500,000
22020204	ELECTRICITY BILL/CHARGES	1,478,200	1,500,000	1,500,000	654,945	1,500,000	1,500,000



KOGI STATE 2024 APPROVED BUDGET ESTIMATES, DETAILS ANALYSIS.



22020205	TELEPHONE CHARGES	15,000	100,000	100,000	20,000	200,000	200,000
220203	MATERIALS & SUPPLIES - GENERAL	23,774,890	19,200,000	23,909,311	17,064,011.25	24,500,000	24,500,000
22020301	OFFICE STATIONERY/COMPUTER CONSUMABLE	835,900	1,500,000	1,500,000	755,500	1,500,000	1,500,000
22020302	NEWSPAPERS, MAGAZINES, JOURNALS AND PERIODICALS	48,000	800,000	800,000	120,000	500,000	500,000
22020304	DRUGS AND MEDICAL SUPPLIES	1,007,100	2,000,000	3,555,290	3,505,290	3,500,000	3,500,000
22020305	UNIFORMS AND OTHER CLOTHINGS	0	1,000,000	1,000,000	360,000	1,000,000	1,000,000
22020311	WATER SPARE PARTS /CHEMICALS/OTHER REGENTS	5,253,600	5,000,000	5,000,000	675,200	5,000,000	5,000,000
22020312	LIBRARY EXPENSES	179,000	800,000	800,000	444,000	1,000,000	1,000,000
22020323	OFFICE AND GENERAL EXPENSES	16,451,290	8,100,000	11,254,021	11,204,021.25	12,000,000	12,000,000
220204	MAINTENANCE SERVICES - GENERAL	15,032,250	19,000,000	19,000,000	11,752,575	20,000,000	20,000,000
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	9,809,300	10,000,000	10,000,000	7,521,725	10,000,000	10,000,000
22020402	MAINTENANCE OF OFFICE FURNITURE AND FITTINGS	400,500	1,000,000	1,000,000	31,000	1,000,000	1,000,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,018,100	2,000,000	2,000,000	469,300	2,000,000	2,000,000
22020404	MAINTENANCE OF PLANTS/GENERATORS	431,000	1,000,000	1,000,000	332,000	1,000,000	1,000,000
22020421	MAINTENANCE OF HOSTELS	3,323,350	4,000,000	4,000,000	3,027,300	5,000,000	5,000,000
22020424	MAINTENANCE OF OFFICE PREMISES	50,000	1,000,000	1,000,000	371,250	1,000,000	1,000,000
220205	TRAINING - GENERAL	11,707,735	17,000,000	17,751,482	12,456,443.25	19,000,000	19,000,000
22020501	LOCAL TRAINING	1,097,000	3,000,000	3,000,000	614,000	3,000,000	3,000,000
22020502	INTERNATIONAL TRAINING	0	2,000,000	2,000,000	0	1,000,000	1,000,000
22020511	WORKSHOPS, SEMINARS & CONFERENCES	1,995,500	5,000,000	5,000,000	4,140,961.25	5,000,000	5,000,000
22020519	CONDUCT OF EXAMS EXPENSES	8,615,235	7,000,000	7,751,482	7,701,482	10,000,000	10,000,000
220206	OTHER SERVICES - GENERAL	1,569,200	4,520,000	4,520,000	1,854,500	19,520,000	19,520,000
22020601	SECURITY SERVICES	814,500	1,000,000	1,000,000	454,800	1,000,000	1,000,000



KOGI STATE 2024 APPROVED BUDGET ESTIMATES, DETAILS ANALYSIS.



22020603	RESIDENTIAL RENT/HIRE OF PRIVATE HOUSES	0	3,000,000	3,000,000	1,200,000	3,000,000	3,000,000
22020611	PRODUCTION OF I.D CARD /STATE CALENDAR/DIARIES/NOMINAL ROLL	754,700	500,000	500,000	199,700	500,000	500,000
22020648	ACCREDITATION OF COURSES	0	0	0	0	15,000,000	15,000,000
22020660	HEALTH INTERVENTIONS PROGRAMME TO KOGI STATE	0	20,000	20,000	0	20,000	20,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	0	200,000	200,000	0	200,000	200,000
22020702	LEGAL SERVICES/PREROGATIVE OF MERCYEXPENSES/IMPLEMENTATION OF ACJ LAW 2017	0	200,000	200,000	0	200,000	200,000
220208	FUEL & LUBRICANTS - GENERAL	6,316,455	8,500,000	11,532,460	8,923,360	11,500,000	11,500,000
22020801	MOTOR VEHICLE FUEL COST	3,908,815	4,500,000	7,532,460	7,482,460	7,500,000	7,500,000
22020803	PLANTS/GENERATOR FUEL COST	756,100	1,500,000	1,500,000	850,900	1,500,000	1,500,000
22020806	DIESEL EXPENSES	1,651,540	2,500,000	2,500,000	590,000	2,500,000	2,500,000
220209	FINANCIAL CHARGES - GENERAL	96,977.92	200,000	200,000	193,529.92	200,000	200,000
22020901	BANK CHARGES (OTHER THAN INTEREST)/SPECIAL CONVEYANCE & BANK CHARGES/FAAC MEETINGS	96,977.92	200,000	200,000	193,529.92	200,000	200,000
220210	MISCELLANEOUS EXPENSES GENERAL	12,495,510	26,500,000	26,745,000	16,952,400	38,000,000	38,000,000
22021001	HONORARIUM, REFRESHMENT, MEALS, WELFARE PACKAGES AND HOSPITALITY	11,024,560	17,000,000	17,000,000	12,316,000	17,000,000	17,000,000
22021002	POSTAGES, PUBLICITY AND ADVERTISEMENT	0	200,000	445,000	395,000	1,200,000	1,200,000
22021004	AWARENESS, ENLIGHTMENT AND SENSITIZATION	90,000	500,000	500,000	110,000	500,000	500,000
22021012	MEDICAL EXPENSES (Local & INTERNATIONAL)	123,950	1,000,000	1,000,000	578,150	1,500,000	1,500,000
22021013	RECRUITMENT AND APPOINTMENT COST/PROMOTION EXPENSES/DISCIPLINE COST	0	1,000,000	1,000,000	407,500	1,000,000	1,000,000
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	0	1,000,000	1,000,000	110,000	1,000,000	1,000,000



KOGI STATE 2024 APPROVED BUDGET ESTIMATES, DETAILS ANALYSIS.



22021021	MATRICULATION/CONVOCATION EXPENSES	0	0	0	0	10,000,000	10,000,000
22021024	ACCOUNTING FOR FIXED ASSETS/ FIXED ASSET AUDIT/ EXTERNAL AUDIT EXPENSES	0	3,000,000	3,000,000	1,932,000	3,000,000	3,000,000
22021033	PRINTING OF ALL ESSENTIAL DOCUMENT	1,257,000	2,800,000	2,800,000	1,103,750	2,800,000	2,800,000
23	CAPITAL EXPENDITURE	15,347,111.73	130,000,000	130,000,000	6,813,841.25	99,000,000	99,000,000
2301	FIXED ASSETS PURCHASED	0	47,000,000	47,000,000	0	49,000,000	49,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	0	47,000,000	47,000,000	0	49,000,000	49,000,000
23010105	PURCHASE OF MOTOR VEHICLES	0	20,000,000	20,000,000	0	20,000,000	20,000,000
23010108	PURCHASE OF BUSES	0	13,000,000	13,000,000	0	7,000,000	7,000,000
23010113	PURCHASE OF COMPUTERS	0	7,000,000	7,000,000	0	3,000,000	3,000,000
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	0	3,000,000	3,000,000	0	9,000,000	9,000,000
23010128	PURCHASE OF SECURITY EQUIPMENT	0	4,000,000	4,000,000	0	10,000,000	10,000,000
2302	CONSTRUCTION / PROVISION	5,738,800	53,000,000	53,000,000	1,284,200	50,000,000	50,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	5,738,800	53,000,000	53,000,000	1,284,200	50,000,000	50,000,000
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	0	10,000,000	10,000,000	1,200,000	30,000,000	30,000,000
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	5,738,800	23,000,000	23,000,000	84,200	10,000,000	10,000,000
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	0	20,000,000	20,000,000	0	10,000,000	10,000,000
2305	OTHER CAPITAL PROJECTS	9,608,311.73	30,000,000	30,000,000	5,529,641.25	0	0
230501	ACQUISITION OF NON TANGIBLE ASSETS	9,608,311.73	30,000,000	30,000,000	5,529,641.25	0	0
23050101	RESEARCH AND DEVELOPMENT	9,608,311.73	30,000,000	30,000,000	5,529,641.25	0	0
052110400100	COLLEGE OF NURSING AND MIDWIFERY, OBANGEDE						



KOGI STATE 2024 APPROVED BUDGET ESTIMATES, DETAILS ANALYSIS.



Code	Description	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	2023 Performance Jan to Dec.	2024 Proposed Budget	2024 Approved Budget
709	EDUCATION	285,522,137.77	432,654,477	496,623,691	330,775,480.54	499,620,000	499,620,000
7094	TERTIARY EDUCATION	285,522,137.77	432,654,477	496,623,691	330,775,480.54	499,620,000	499,620,000
70941	FIRST STAGE OF TERTIARY EDUCATION	285,522,137.77	432,654,477	496,623,691	330,775,480.54	499,620,000	499,620,000

052110400100 COLLEGE OF NURSING AND MIDWIFERY, OBANGEDE										
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	2023 Performance Jan to Dec.	2024 Proposed Budget	2024 Approved Budget
Total	-	-	-	-	15,347,111.73	130,000,000	130,000,000	6,813,841.25	99,000,000	99,000,000
04100123000503 - Health Not Elsewhere Classified	ACCREDITATION OF COURSES IN COLLEGE OF NURSING, OBANGEDE	23050101 - RESEARCH AND DEVELOPMENT	70941 - FIRST STAGE OF TERTIARY EDUCATION	12211600 - OKEHI	9,608,311.73	30,000,000	30,000,000	5,529,641.25	0	0
04050123004103 - Functional health facilities	CONSTRUCTION OF ADDITIONAL FACILITIES AT COLLEGE OF NURSING OBANGEDE	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70941 - FIRST STAGE OF TERTIARY EDUCATION	12221400 - OFU	5,738,800	23,000,000	23,000,000	84,200	10,000,000	10,000,000
04010323001003 - Health sector coordination mechanisms	FURNISHING OF ADMINISTRATIVE BLOCK, HOSTEL AND CLINIC.	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70941 - FIRST STAGE OF TERTIARY EDUCATION	12211600 - OKEHI	0	20,000,000	20,000,000	0	10,000,000	10,000,000
04100123000603 - Health Not Elsewhere Classified	PROVISION OF CCTV / SECURITY DEVICES	23010128 - PURCHASE OF SECURITY EQUIPMENT	70941 - FIRST STAGE OF TERTIARY EDUCATION	12242200 - STATE WIDE	0	4,000,000	4,000,000	0	10,000,000	10,000,000
04010323001103 - Health sector coordination mechanisms	PURCHASE OF BUS	23010108 - PURCHASE OF BUSES	70941 - FIRST STAGE OF TERTIARY EDUCATION	12242200 - STATE WIDE	0	13,000,000	13,000,000	0	7,000,000	7,000,000
04070123000103 - Routine information system	PURCHASE OF COMPUTERS	23010113 - PURCHASE OF COMPUTERS	70941 - FIRST STAGE OF TERTIARY EDUCATION	12242200 - STATE WIDE	0	7,000,000	7,000,000	0	3,000,000	3,000,000
04100123000703 - Health Not	PURCHASE OF LIBRARY BOOKS / EQUIPMENT	23010125 - PURCHASE OF	70941 - FIRST STAGE OF	12242200 - STATE WIDE	0	3,000,000	3,000,000	0	9,000,000	9,000,000



KOGI STATE 2024 APPROVED BUDGET ESTIMATES, DETAILS ANALYSIS.



Elsewhere Classified		LIBRARY BOOKS & EQUIPMENT	TERTIARY EDUCATION							
04010323001203 - Health sector coordination mechanisms	CONSTRUCTION / FURNISHING OF OFFICE BUILDING	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70941 - FIRST STAGE OF TERTIARY EDUCATION	12242200 - STATE WIDE	0	10,000,000	10,000,000	1,200,000	30,000,000	30,000,000
04010323001303 - Health sector coordination mechanisms	PURCHASE OF 4NOS OF VEHICLES FOR PRINCIPAL OFFICERS OF COLLEGE OF NURSING, OBANGEDE	23010105 - PURCHASE OF MOTOR VEHICLES	70941 - FIRST STAGE OF TERTIARY EDUCATION	12211600 - OKEHI	0	20,000,000	20,000,000	0	20,000,000	20,000,000



KOGI STATE 2024 APPROVED BUDGET ESTIMATES, DETAILS ANALYSIS.



052110600100 COLLEGE OF HEALTH SCIENCE & TECHNOLOGY, IDAH							
Code	Description	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	2023 Performance Jan to Dec.	2024 Proposed Budget	2024 Approved Budget
<u>1</u>	<i>Revenue</i>	<u>57,868,500</u>	<u>58,347,500</u>	<u>58,347,500</u>	<u>61,824,000</u>	<u>73,557,500</u>	<u>73,557,500</u>
12	<i>INDEPENDENT REVENUE</i>	57,868,500	58,347,500	58,347,500	61,824,000	73,557,500	73,557,500
1202	<i>NON-TAX REVENUE</i>	57,868,500	58,347,500	58,347,500	61,824,000	73,557,500	73,557,500
120204	<i>FEES - GENERAL</i>	35,165,500	53,302,500	53,302,500	61,824,000	68,007,500	68,007,500
12020409	TUITION FEES/SDC TUITION FEES	35,165,500	51,590,000	51,590,000	61,824,000	66,407,500	66,407,500
12020423	ACCEPTANCE OF ADMISSION LETTER	0	592,500	592,500	0	400,000	400,000
12020458	ACCOMMODATION FEE	0	1,120,000	1,120,000	0	1,200,000	1,200,000
120206	<i>SALES - GENERAL</i>	0	4,000,000	4,000,000	0	4,500,000	4,500,000
12020607	SALES OF FORMS	0	4,000,000	4,000,000	0	4,500,000	4,500,000
120207	<i>EARNINGS -GENERAL</i>	22,703,000	1,045,000	1,045,000	0	1,050,000	1,050,000
12020705	EARNINGS FROM DOCUMENTATION/ RENEWAL OF REGULATED PREMISES I.E. SCHOOLS, RESTAURANTS, HOTELS, PURE WATER FACTORIES, BAKERIES ETC	22,703,000	800,000	800,000	0	300,000	300,000
12020729	EARNINGS FROM ORIGINAL CERTIFICATE	0	245,000	245,000	0	750,000	750,000
052110600100 COLLEGE OF HEALTH SCIENCE & TECHNOLOGY, IDAH							
Code	Description	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	2023 Performance Jan to Dec.	2024 Proposed Budget	2024 Approved Budget
<u>2</u>	<i>EXPENDITURES</i>	<u>305,491,169.73</u>	<u>500,039,084</u>	<u>509,823,486</u>	<u>370,238,693.13</u>	<u>708,427,298</u>	<u>708,427,298</u>
21	<i>PERSONNEL COST</i>	236,866,058.95	340,622,687	344,236,282	326,099,007.02	419,559,221	419,559,221
2101	<i>SALARY</i>	236,866,058.95	340,622,687	340,622,687	323,006,495.02	415,945,626	415,945,626
210101	<i>SALARIES AND WAGES</i>	236,866,058.95	340,622,687	340,622,687	323,006,495.02	415,945,626	415,945,626
21010101	SALARY	236,866,058.95	340,622,687	340,622,687	323,006,495.02	415,945,626	415,945,626
2102	<i>ALLOWANCES AND SOCIAL CONTRIBUTION</i>	0	0	3,613,595	3,092,512	3,613,595	3,613,595



KOGI STATE 2024 APPROVED BUDGET ESTIMATES, DETAILS ANALYSIS.



210201	ALLOWANCES	0	0	3,613,595	3,092,512	3,613,595	3,613,595
21020105	FURNITURE ALLOWANCE	0	0	3,613,595	3,092,512	3,613,595	3,613,595
22	OTHER RECURRENT COSTS	32,164,198.78	40,196,397	41,367,204	30,798,686.11	47,392,077	47,392,077
2202	OVERHEAD COST	30,541,198.78	38,096,397	39,267,204	28,750,686.11	43,892,077	43,892,077
220201	TRAVEL & TRANSPORT - GENERAL	6,784,222.18	2,400,000	2,400,000	2,390,735	3,200,000	3,200,000
22020102	TRAVEL AND TRANSPORT - OTHERS	6,784,222.18	2,400,000	2,400,000	2,390,735	3,200,000	3,200,000
220202	UTILITIES - GENERAL	3,584,900	1,094,650	1,094,650	94,500	894,650	894,650
22020201	INTERNET ACCESS CHARGES	3,028,900	315,500	315,500	0	315,500	315,500
22020203	WATER RATE	440,000	63,300	63,300	0	63,300	63,300
22020204	ELECTRICITY BILL/CHARGES	53,000	378,500	378,500	94,500	278,500	278,500
22020205	TELEPHONE CHARGES	63,000	337,350	337,350	0	237,350	237,350
220203	MATERIALS & SUPPLIES - GENERAL	6,827,000	8,463,684	9,634,491	8,221,601	8,326,334	8,326,334
22020301	OFFICE STATIONERY/COMPUTER CONSUMABLE	403,100	437,350	437,350	169,700	500,000	500,000
22020302	NEWSPAPERS, MAGAZINES, JOURNALS AND PERIODICALS	212,500	477,128	477,128	0	377,128	377,128
22020304	DRUGS AND MEDICAL SUPPLIES	1,302,600	337,350	337,350	0	337,350	337,350
22020305	UNIFORMS AND OTHER CLOTHINGS	0	358,814	358,814	350,000	258,814	258,814
22020311	WATER SPARE PARTS /CHEMICALS/OTHER REGENTS	501,000	917,628	917,628	906,500	917,628	917,628
22020312	LIBRARY EXPENSES	90,000	419,000	419,000	158,180	419,000	419,000
22020323	OFFICE AND GENERAL EXPENSES	4,317,800	5,516,414	6,687,221	6,637,221	5,516,414	5,516,414
220204	MAINTENANCE SERVICES - GENERAL	4,423,200	9,388,384	9,388,384	7,888,110	9,688,384	9,688,384
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	2,051,500	3,000,000	3,000,000	2,991,450	3,500,000	3,500,000
22020402	MAINTENANCE OF OFFICE FURNITURE AND FITTINGS	958,500	819,000	819,000	722,960	819,000	819,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	545,800	2,316,500	2,316,500	1,988,100	2,316,500	2,316,500
22020404	MAINTENANCE OF PLANTS/GENERATORS	602,700	1,317,628	1,317,628	651,000	1,117,628	1,117,628



KOGI STATE 2024 APPROVED BUDGET ESTIMATES, DETAILS ANALYSIS.



22020421	MAINTENANCE OF HOSTELS	251,700	1,217,628	1,217,628	1,016,600	1,217,628	1,217,628
22020424	MAINTENANCE OF OFFICE PREMISES	13,000	717,628	717,628	518,000	717,628	717,628
220205	TRAINING - GENERAL	976,000	2,206,806	2,206,806	1,788,000	2,890,978	2,890,978
22020501	LOCAL TRAINING	456,000	315,200	315,200	0	1,000,000	1,000,000
22020502	INTERNATIONAL TRAINING	0	17,628	17,628	0	17,000	17,000
22020511	WORKSHOPS, SEMINARS & CONFERENCES	380,000	817,628	817,628	788,000	817,628	817,628
22020519	CONDUCT OF EXAMS EXPENSES	140,000	1,056,350	1,056,350	1,000,000	1,056,350	1,056,350
220206	OTHER SERVICES - GENERAL	1,964,355	1,607,756	1,607,756	985,000	4,607,756	4,607,756
22020601	SECURITY SERVICES	844,355	950,000	950,000	770,000	950,000	950,000
22020611	PRODUCTION OF I.D CARD /STATE CALENDAR/DIARIES/NOMINAL ROLL	1,070,000	17,628	17,628	0	17,628	17,628
22020648	ACCREDITATION OF COURSES	0	0	0	0	3,000,000	3,000,000
22020660	HEALTH INTERVENTIONS PROGRAMME TO KOGI STATE	0	17,328	17,328	0	17,328	17,328
22020671	NANS NEWS PROCESSING/ENTERTAINMENT, PUBLIC RELATIONS AND HOSPITALITY/MEDIA EXPENSES	50,000	622,800	622,800	215,000	622,800	622,800
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	630,700	274,700	274,700	0	1,400,000	1,400,000
22020701	CONSULTANCY SERVICES/FINANCIAL CONSULTING	630,700	37,350	37,350	0	1,000,000	1,000,000
22020702	LEGAL SERVICES/PREROGATIVE OF MERCYEXPENSES/IMPLEMENTATION OF ACJ LAW 2017	0	237,350	237,350	0	400,000	400,000
220208	FUEL & LUBRICANTS - GENERAL	511,356.70	2,370,512	2,370,512	1,520,540	2,594,070	2,594,070
22020801	MOTOR VEHICLE FUEL COST	156,000	776,442	776,442	760,540	1,000,000	1,000,000
22020803	PLANTS/GENERATOR FUEL COST	258,656.70	617,628	617,628	15,000	617,628	617,628
22020806	DIESEL EXPENSES	96,700	976,442	976,442	745,000	976,442	976,442
220209	FINANCIAL CHARGES - GENERAL	204,042.72	379,407	379,407	310,750.11	379,407	379,407



KOGI STATE 2024 APPROVED BUDGET ESTIMATES, DETAILS ANALYSIS.



22020901	BANK CHARGES (OTHER THAN INTEREST)/SPECIAL CONVEYANCE & BANK CHARGES/FAAC MEETINGS	204,042.72	379,407	379,407	310,750.11	379,407	379,407
220210	MISCELLANEOUS EXPENSES GENERAL	4,635,422.18	9,910,498	9,910,498	5,551,450	9,910,498	9,910,498
22021001	HONORARIUM, REFRESHMENT, MEALS, WELFARE PACKAGES AND HOSPITALITY	2,427,222.18	4,142,450	4,142,450	4,132,450	4,142,450	4,142,450
22021002	POSTAGES, PUBLICITY AND ADVERTISEMENT	453,600	635,256	635,256	243,000	635,256	635,256
22021004	AWARENESS, ENLIGHTMENT AND SENSITIZATION	421,600	150,000	150,000	0	150,000	150,000
22021012	MEDICAL EXPENSES (Local & INTERNATIONAL)	653,000	817,628	817,628	371,000	817,628	817,628
22021013	RECRUITMENT AND APPOINTMENT COST/PROMOTION EXPENSES/DISCIPLINE COST	80,000	158,814	158,814	0	158,814	158,814
22021021	MATRICULATION/CONVOCATION EXPENSES	0	3,200,000	3,200,000	0	3,200,000	3,200,000
22021033	PRINTING OF ALL ESSENTIAL DOCUMENT	600,000	806,350	806,350	805,000	806,350	806,350
2204	GRANTS AND CONTRIBUTIONS GENERAL	1,623,000	2,100,000	2,100,000	2,048,000	3,500,000	3,500,000
220401	LOCAL GRANTS AND CONTRIBUTIONS	1,623,000	2,100,000	2,100,000	2,048,000	3,500,000	3,500,000
22040113	GRANTS, SUBVENTION, DONATIONS & REDEMPTION OF PLEDGES	1,623,000	2,100,000	2,100,000	2,048,000	3,500,000	3,500,000
23	CAPITAL EXPENDITURE	36,460,912	119,220,000	124,220,000	13,341,000	241,476,000	241,476,000
2301	FIXED ASSETS PURCHASED	0	0	5,000,000	0	21,476,000	21,476,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	0	0	5,000,000	0	21,476,000	21,476,000
23010105	PURCHASE OF MOTOR VEHICLES	0	0	5,000,000	0	21,476,000	21,476,000
2302	CONSTRUCTION / PROVISION	36,460,912	81,220,000	81,220,000	11,705,000	100,000,000	100,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	36,460,912	81,220,000	81,220,000	11,705,000	100,000,000	100,000,000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	36,460,912	81,220,000	81,220,000	11,705,000	100,000,000	100,000,000



KOGI STATE 2024 APPROVED BUDGET ESTIMATES, DETAILS ANALYSIS.



2303	REHABILITATION / REPAIRS	0	18,000,000	18,000,000	0	100,000,000	100,000,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	0	18,000,000	18,000,000	0	100,000,000	100,000,000
23030105	REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	0	18,000,000	18,000,000	0	100,000,000	100,000,000
2305	OTHER CAPITAL PROJECTS	0	20,000,000	20,000,000	1,636,000	20,000,000	20,000,000
230501	ACQUISITION OF NON TANGIBLE ASSETS	0	20,000,000	20,000,000	1,636,000	20,000,000	20,000,000
23050101	RESEARCH AND DEVELOPMENT	0	20,000,000	20,000,000	1,636,000	20,000,000	20,000,000

052110600100 COLLEGE OF HEALTH SCIENCE & TECHNOLOGY, IDAH

Code	Description	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	2023 Performance Jan to Dec.	2024 Proposed Budget	2024 Approved Budget
709	EDUCATION	305,491,169.73	500,039,084	509,823,486	370,238,693.13	708,427,298	708,427,298
7094	TERTIARY EDUCATION	305,491,169.73	500,039,084	509,823,486	370,238,693.13	708,427,298	708,427,298
70941	FIRST STAGE OF TERTIARY EDUCATION	305,491,169.73	500,039,084	509,823,486	370,238,693.13	708,427,298	708,427,298

052110600100 COLLEGE OF HEALTH SCIENCE & TECHNOLOGY, IDAH

Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	2023 Performance Jan to Dec.	2024 Proposed Budget	2024 Approved Budget
Total	-	-	-	-	<u>36,460,912</u>	<u>119,220,000</u>	<u>124,220,000</u>	<u>13,341,000</u>	<u>241,476,000</u>	<u>241,476,000</u>
04010323001403 - Health sector coordination mechanisms	RENOVATION OF EXISTING STRUCTURE AT THE COLLEGE OF HEALTH SCIENCE, IDAH	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	70941 - FIRST STAGE OF TERTIARY EDUCATION	12220700 - IDAH	0	18,000,000	18,000,000	0	100,000,000	100,000,000
04100123000803 - Health Not Elsewhere Classified	ACCREDITATION OF COURSES AT COLLEGE OF HEALTH SCIENCE IDAH	23050101 - RESEARCH AND DEVELOPMENT	70941 - FIRST STAGE OF TERTIARY EDUCATION	12220700 - IDAH	0	20,000,000	20,000,000	1,636,000	20,000,000	20,000,000
04050123004203 - Functional health facilities	CONSTRUCTION OF INFRASTRUCTURE FACILITIES AT THE COLLEGE OF HEALTH	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70941 - FIRST STAGE OF TERTIARY EDUCATION	12220700 - IDAH	36,460,912	81,220,000	81,220,000	11,705,000	100,000,000	100,000,000



KOGI STATE 2024 APPROVED BUDGET ESTIMATES, DETAILS ANALYSIS.



	SCIENCE AND TECH. IDAH									
04010323001503 - Health sector coordination mechanisms	PURCHASE OF 2NOS OF UTILITY VEHICLE	23010105 - PURCHASE OF MOTOR VEHICLES	70941 - FIRST STAGE OF TERTIARY EDUCATION	12220700 - IDAH	0	0	5,000,000	0	21,476,000	21,476,000



KOGI STATE 2024 APPROVED BUDGET ESTIMATES, DETAILS ANALYSIS.



052110800100 KOGI STATE HIV/AIDS CONTROL AGENCY							
Code	Description	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	2023 Performance Jan to Dec.	2024 Proposed Budget	2024 Approved Budget
2	EXPENDITURES	0	27,400,000	14,400,000	0	27,400,000	27,400,000
22	OTHER RECURRENT COSTS	0	27,400,000	14,400,000	0	27,400,000	27,400,000
2202	OVERHEAD COST	0	27,400,000	14,400,000	0	27,400,000	27,400,000
220201	TRAVEL & TRANSPORT - GENERAL	0	1,500,000	1,500,000	0	1,500,000	1,500,000
22020102	TRAVEL AND TRANSPORT - OTHERS	0	1,500,000	1,500,000	0	1,500,000	1,500,000
220202	UTILITIES - GENERAL	0	700,000	700,000	0	700,000	700,000
22020204	ELECTRICITY BILL/CHARGES	0	500,000	500,000	0	500,000	500,000
22020205	TELEPHONE CHARGES	0	200,000	200,000	0	200,000	200,000
220203	MATERIALS & SUPPLIES - GENERAL	0	600,000	600,000	0	600,000	600,000
22020301	OFFICE STATIONERY/COMPUTER CONSUMABLE	0	500,000	500,000	0	500,000	500,000
22020302	NEWSPAPERS, MAGAZINES, JOURNALS AND PERIODICALS	0	100,000	100,000	0	100,000	100,000
220204	MAINTENANCE SERVICES - GENERAL	0	2,500,000	2,500,000	0	2,500,000	2,500,000
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	0	1,500,000	1,500,000	0	1,500,000	1,500,000
22020402	MAINTENANCE OF OFFICE FURNITURE AND FITTINGS	0	1,000,000	1,000,000	0	1,000,000	1,000,000
220205	TRAINING - GENERAL	0	2,500,000	2,500,000	0	2,500,000	2,500,000
22020501	LOCAL TRAINING	0	2,500,000	2,500,000	0	2,500,000	2,500,000
220206	OTHER SERVICES - GENERAL	0	15,000,000	2,000,000	0	15,000,000	15,000,000
22020660	HEALTH INTERVENTIONS PROGRAMME TO KOGI STATE	0	15,000,000	2,000,000	0	15,000,000	15,000,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	0	500,000	500,000	0	500,000	500,000
22020701	CONSULTANCY SERVICES/FINANCIAL CONSULTING	0	500,000	500,000	0	500,000	500,000



KOGI STATE 2024 APPROVED BUDGET ESTIMATES, DETAILS ANALYSIS.



220209	FINANCIAL CHARGES - GENERAL	0	250,000	250,000	0	250,000	250,000
22020901	BANK CHARGES (OTHER THAN INTEREST)/SPECIAL CONVEYANCE & BANK CHARGES/FAAC MEETINGS	0	250,000	250,000	0	250,000	250,000
220210	MISCELLANEOUS EXPENSES GENERAL	0	3,850,000	3,850,000	0	3,850,000	3,850,000
22021001	HONORARIUM, REFRESHMENT, MEALS, WELFARE PACKAGES AND HOSPITALITY	0	850,000	850,000	0	850,000	850,000
22021002	POSTAGES, PUBLICITY AND ADVERTISEMENT	0	1,000,000	1,000,000	0	1,000,000	1,000,000
22021012	MEDICAL EXPENSES (Local & INTERNATIONAL)	0	1,000,000	1,000,000	0	1,000,000	1,000,000
22021033	PRINTING OF ALL ESSENTIAL DOCUMENT	0	1,000,000	1,000,000	0	1,000,000	1,000,000
052110800100	KOGI STATE HIV/AIDS CONTROL AGENCY						
Code	Description	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	2023 Performance Jan to Dec.	2024 Proposed Budget	2024 Approved Budget
707	HEALTH	0	27,400,000	14,400,000	0	27,400,000	27,400,000
7074	PUBLIC HEALTH SERVICES	0	27,400,000	14,400,000	0	27,400,000	27,400,000
70741	PUBLIC HEALTH SERVICES	0	27,400,000	14,400,000	0	27,400,000	27,400,000



KOGI STATE 2024 APPROVED BUDGET ESTIMATES, DETAILS ANALYSIS.



052111300100 DRUGS AND MEDICAL SUPPLY MANAGEMENT AGENCY							
Code	Description	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	2023 Performance Jan to Dec.	2024 Proposed Budget	2024 Approved Budget
<u>1</u>	<u>Revenue</u>	0	0	0	0	50,000	50,000
12	INDEPENDENT REVENUE	0	0	0	0	50,000	50,000
1202	NON-TAX REVENUE	0	0	0	0	50,000	50,000
120201	LICENCES - GENERAL	0	0	0	0	50,000	50,000
12020167	REGISTRATION/RENEWAL OF PHARMACEUTICAL DRUGS SUPPLIERS	0	0	0	0	50,000	50,000
052111300100 DRUGS AND MEDICAL SUPPLY MANAGEMENT AGENCY							
Code	Description	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	2023 Performance Jan to Dec.	2024 Proposed Budget	2024 Approved Budget
<u>2</u>	<u>EXPENDITURES</u>	0	0	0	0	405,750,000	905,750,000
22	OTHER RECURRENT COSTS	0	0	0	0	405,750,000	905,750,000
2202	OVERHEAD COST	0	0	0	0	405,750,000	905,750,000
220201	TRAVEL & TRANSPORT - GENERAL	0	0	0	0	2,500,000	2,500,000
22020102	TRAVEL AND TRANSPORT - OTHERS	0	0	0	0	2,500,000	2,500,000
220202	UTILITIES - GENERAL	0	0	0	0	700,000	700,000
22020204	ELECTRICITY BILL/CHARGES	0	0	0	0	500,000	500,000
22020205	TELEPHONE CHARGES	0	0	0	0	200,000	200,000
220203	MATERIALS & SUPPLIES - GENERAL	0	0	0	0	5,700,000	505,700,000
22020301	OFFICE STATIONERY/COMPUTER CONSUMABLE	0	0	0	0	2,500,000	2,500,000
22020304	DRUGS AND MEDICAL SUPPLIES	0	0	0	0	0	500,000,000
22020323	OFFICE AND GENERAL EXPENSES	0	0	0	0	700,000	700,000
22020328	MAINTENANCE/REPAIR OF BOREHOLE WATER SUPPLY	0	0	0	0	2,500,000	2,500,000
220204	MAINTENANCE SERVICES - GENERAL	0	0	0	0	3,000,000	3,000,000



KOGI STATE 2024 APPROVED BUDGET ESTIMATES, DETAILS ANALYSIS.



22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	0	0	0	0	1,000,000	1,000,000
22020402	MAINTENANCE OF OFFICE FURNITURE AND FITTINGS	0	0	0	0	2,000,000	2,000,000
220205	TRAINING - GENERAL	0	0	0	0	363,950,000	363,950,000
22020501	LOCAL TRAINING	0	0	0	0	350,000,000	350,000,000
22020511	WORKSHOPS, SEMINARS & CONFERENCES	0	0	0	0	13,950,000	13,950,000
220206	OTHER SERVICES - GENERAL	0	0	0	0	8,000,000	8,000,000
22020606	MONITORING & EVALUATION SYSTEM	0	0	0	0	8,000,000	8,000,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	0	0	0	0	2,500,000	2,500,000
22020716	AGENCY REGISTRATION WITH PCN EXPENSES	0	0	0	0	2,500,000	2,500,000
220208	FUEL & LUBRICANTS - GENERAL	0	0	0	0	4,000,000	4,000,000
22020806	DIESEL EXPENSES	0	0	0	0	2,500,000	2,500,000
22020807	FUEL EXPENSES	0	0	0	0	1,500,000	1,500,000
220210	MISCELLANEOUS EXPENSES GENERAL	0	0	0	0	15,400,000	15,400,000
22021001	HONORARIUM, REFRESHMENT, MEALS, WELFARE PACKAGES AND HOSPITALITY	0	0	0	0	700,000	700,000
22021002	POSTAGES, PUBLICITY AND ADVERTISEMENT	0	0	0	0	7,200,000	7,200,000
22021042	HOSTING OF THE STATE WEBSITE EXPENSES/WEBSITE DEVELOPMENT AND MAINTENANCE	0	0	0	0	1,000,000	1,000,000
22021055	PERIODIC ASSESSMENT OF HEALTHCARE PROVIDERS/FACILITIES/SISTER AGENCY	0	0	0	0	5,000,000	5,000,000
22021069	BOARD MEETING EXPENSES	0	0	0	0	1,500,000	1,500,000
052111300100	DRUGS AND MEDICAL SUPPLY MANAGEMENT AGENCY						
Code	Description	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	2023 Performance Jan to Dec.	2024 Proposed Budget	2024 Approved Budget



KOGI STATE 2024 APPROVED BUDGET ESTIMATES, DETAILS ANALYSIS.



707	HEALTH	0	0	0	0	405,750,000	905,750,000
7071	MEDICAL PRODUCTS, APPLIANCES, AND EQUIPMENT	0	0	0	0	405,750,000	905,750,000
70711	PHARMACEUTICAL PRODUCTS	0	0	0	0	405,750,000	905,750,000



KOGI STATE 2024 APPROVED BUDGET ESTIMATES, DETAILS ANALYSIS.



053500100100 MINISTRY OF ENVIRONMENT							
Code	Description	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	2023 Performance Jan to Dec.	2024 Proposed Budget	2024 Approved Budget
<u>1</u>	Revenue	<u>2,451,748,625</u>	<u>11,300,000,000</u>	<u>11,300,000,000</u>	<u>860,067,795.42</u>	<u>1,740,000,000</u>	<u>1,740,000,000</u>
12	INDEPENDENT REVENUE	101,748,625	240,000,000	240,000,000	21,387,503	240,000,000	240,000,000
1202	NON-TAX REVENUE	101,748,625	240,000,000	240,000,000	21,387,503	240,000,000	240,000,000
120201	LICENCES - GENERAL	830,000	740,000	740,000	50,000	740,000	740,000
12020133	REGISTRATION OF POWER SAW OPERATION	645,000	140,000	140,000	50,000	140,000	140,000
12020141	REGISTRATION OF SAW MILLERS	185,000	600,000	600,000	0	600,000	600,000
120204	FEES - GENERAL	2,218,625	5,000,000	5,000,000	3	5,000,000	5,000,000
12020406	CHARGES FROM CONSULTANCY SALES OF FOREST PRODUCTS AND TASKFORCE	1,880,625	5,000,000	5,000,000	0	5,000,000	5,000,000
12020474	AFFIDAVIT FEES/OATH FEE	338,000	0	0	3	0	0
120207	EARNINGS -GENERAL	98,700,000	234,260,000	234,260,000	21,337,500	234,260,000	234,260,000
12020709	EARNINGS FROM TREE FELLING OPERATION	98,700,000	229,260,000	229,260,000	20,225,000	229,260,000	229,260,000
12020718	EARNINGS FROM ANYIGBA FORESTRY PROJECT	0	5,000,000	5,000,000	1,112,500	5,000,000	5,000,000
14	CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS	<u>2,350,000,000</u>	<u>11,060,000,000</u>	<u>11,060,000,000</u>	<u>838,680,292.42</u>	<u>1,500,000,000</u>	<u>1,500,000,000</u>
1403	LOANS/ BORROWINGS RECEIPT	2,350,000,000	11,060,000,000	11,060,000,000	838,680,292.42	1,500,000,000	1,500,000,000
140302	INTERNATIONAL LOANS/ BORROWINGS RECEIPT	2,350,000,000	11,060,000,000	11,060,000,000	838,680,292.42	1,500,000,000	1,500,000,000
14030201	INTERNATIONAL LOANS/ BORROWINGS FROM FINANCIAL INSTITUTIONS	2,350,000,000	11,060,000,000	11,060,000,000	838,680,292.42	1,500,000,000	1,500,000,000
053500100100 MINISTRY OF ENVIRONMENT							
Code	Description	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	2023 Performance Jan to Dec.	2024 Proposed Budget	2024 Approved Budget
<u>2</u>	EXPENDITURES	<u>5,415,970,721.92</u>	<u>3,490,706,063</u>	<u>2,713,706,063</u>	<u>1,838,425,343.43</u>	<u>3,913,893,057</u>	<u>3,913,893,057</u>



KOGI STATE 2024 APPROVED BUDGET ESTIMATES, DETAILS ANALYSIS.



21	PERSONNEL COST	123,160,298.78	135,136,063	143,136,063	142,468,649.61	167,823,057	167,823,057
2101	SALARY	123,160,298.78	135,136,063	143,136,063	142,468,649.61	167,823,057	167,823,057
210101	SALARIES AND WAGES	123,160,298.78	135,136,063	143,136,063	142,468,649.61	167,823,057	167,823,057
21010101	SALARY	123,160,298.78	135,136,063	143,136,063	142,468,649.61	167,823,057	167,823,057
22	OTHER RECURRENT COSTS	3,667,830	185,570,000	185,570,000	4,326,400	192,070,000	192,070,000
2202	OVERHEAD COST	3,667,830	185,370,000	185,370,000	4,326,400	191,870,000	191,870,000
220201	TRAVEL & TRANSPORT - GENERAL	916,230	18,020,000	18,020,000	2,566,000	19,020,000	19,020,000
22020102	TRAVEL AND TRANSPORT - OTHERS	916,230	3,020,000	3,020,000	2,537,500	4,020,000	4,020,000
22020104	INTERNATIONAL TRAVEL AND TRANSPORT - OTHERS	0	15,000,000	15,000,000	28,500	15,000,000	15,000,000
220202	UTILITIES - GENERAL	0	650,000	650,000	0	650,000	650,000
22020204	ELECTRICITY BILL/CHARGES	0	500,000	500,000	0	500,000	500,000
22020205	TELEPHONE CHARGES	0	150,000	150,000	0	150,000	150,000
220203	MATERIALS & SUPPLIES - GENERAL	538,200	14,000,000	14,000,000	1,025,900	17,000,000	17,000,000
22020301	OFFICE STATIONERY/COMPUTER CONSUMABLE	333,200	6,000,000	6,000,000	473,400	7,500,000	7,500,000
22020323	OFFICE AND GENERAL EXPENSES	205,000	8,000,000	8,000,000	552,500	9,500,000	9,500,000
220204	MAINTENANCE SERVICES - GENERAL	937,400	10,000,000	10,000,000	335,500	10,500,000	10,500,000
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	410,000	6,000,000	6,000,000	157,900	6,000,000	6,000,000
22020402	MAINTENANCE OF OFFICE FURNITURE AND FITTINGS	320,400	3,000,000	3,000,000	177,600	3,500,000	3,500,000
22020404	MAINTENANCE OF PLANTS/GENERATORS	207,000	1,000,000	1,000,000	0	1,000,000	1,000,000
220205	TRAINING - GENERAL	0	10,000,000	10,000,000	0	10,000,000	10,000,000
22020501	LOCAL TRAINING	0	10,000,000	10,000,000	0	10,000,000	10,000,000
220206	OTHER SERVICES - GENERAL	0	25,000,000	25,000,000	0	25,000,000	25,000,000
22020605	CLEANING, FUMIGATION, ENVIRONMENTAL SANITATION AND JANITORIAL SERVICE	0	20,000,000	20,000,000	0	20,000,000	20,000,000



KOGI STATE 2024 APPROVED BUDGET ESTIMATES, DETAILS ANALYSIS.



22020606	MONITORING & EVALUATION SYSTEM	0	5,000,000	5,000,000	0	5,000,000	5,000,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	560,000	10,000,000	10,000,000	286,000	11,000,000	11,000,000
22020701	CONSULTANCY SERVICES/FINANCIAL CONSULTING	560,000	10,000,000	10,000,000	286,000	11,000,000	11,000,000
220210	MISCELLANEOUS EXPENSES GENERAL	716,000	97,700,000	97,700,000	113,000	98,700,000	98,700,000
22021001	HONORARIUM, REFRESHMENT, MEALS, WELFARE PACKAGES AND HOSPITALITY	386,000	7,000,000	7,000,000	88,000	8,000,000	8,000,000
22021004	AWARENESS, ENLIGHTMENT AND SENSITIZATION	280,000	30,000,000	30,000,000	25,000	30,000,000	30,000,000
22021006	TASKFORCE/KOGI VIGILANTE SERVICES OPERATIONAL	0	55,000,000	55,000,000	0	55,000,000	55,000,000
22021012	MEDICAL EXPENSES (Local & INTERNATIONAL)	50,000	700,000	700,000	0	700,000	700,000
22021025	STRATEGIES DEVELOPMENT PLAN/POLICY FORMULATION EXPENSES/RESEARCH AND SURVEY	0	5,000,000	5,000,000	0	5,000,000	5,000,000
2204	GRANTS AND CONTRIBUTIONS GENERAL	0	200,000	200,000	0	200,000	200,000
220401	LOCAL GRANTS AND CONTRIBUTIONS	0	200,000	200,000	0	200,000	200,000
22040113	GRANTS, SUBVENTION, DONATIONS & REDEMPTION OF PLEDGES	0	200,000	200,000	0	200,000	200,000
23	CAPITAL EXPENDITURE	5,289,142,593.14	3,170,000,000	2,385,000,000	1,691,630,293.82	3,554,000,000	3,554,000,000
2301	FIXED ASSETS PURCHASED	0	555,000,000	120,000,000	0	569,000,000	569,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	0	555,000,000	120,000,000	0	569,000,000	569,000,000
23010106	PURCHASE OF VANS	0	30,000,000	0	0	24,000,000	24,000,000
23010107	PURCHASE OF TRUCKS	0	30,000,000	0	0	30,000,000	30,000,000
23010121	PURCHASE OF RESIDENTIAL FURNITURE	0	20,000,000	0	0	20,000,000	20,000,000
23010123	PURCHASE OF FIRE FIGHTING EQUIPMENT	0	15,000,000	15,000,000	0	20,000,000	20,000,000
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	0	35,000,000	10,000,000	0	65,000,000	65,000,000
23010142	PURCHASE OF CLIMATE MANAGEMENT EQUIPMENT/MATERIALS	0	30,000,000	30,000,000	0	50,000,000	50,000,000



KOGI STATE 2024 APPROVED BUDGET ESTIMATES, DETAILS ANALYSIS.



23010143	PURCHASE OF CLEANING AND FUMIGATING TOOLS	0	330,000,000	0	0	300,000,000	300,000,000
23010144	PURCHASE OF POWER INSTILLATION EQUIPMENT	0	65,000,000	65,000,000	0	60,000,000	60,000,000
2302	CONSTRUCTION / PROVISION	5,289,142,593.14	2,580,000,000	2,230,000,000	1,691,630,293.82	2,950,000,000	2,950,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	5,289,142,593.14	2,580,000,000	2,230,000,000	1,691,630,293.82	2,950,000,000	2,950,000,000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	5,289,142,593.14	2,580,000,000	2,230,000,000	1,691,630,293.82	2,950,000,000	2,950,000,000
2304	PRESERVATION OF THE ENVIRONMENT	0	30,000,000	30,000,000	0	30,000,000	30,000,000
230401	PRESERVATION OF THE ENVIRONMENT - GENERAL	0	30,000,000	30,000,000	0	30,000,000	30,000,000
23040101	TREE PLANTING	0	30,000,000	30,000,000	0	30,000,000	30,000,000
2305	OTHER CAPITAL PROJECTS	0	5,000,000	5,000,000	0	5,000,000	5,000,000
230501	ACQUISITION OF NON TANGIBLE ASSETS	0	5,000,000	5,000,000	0	5,000,000	5,000,000
23050103	MONITORING AND EVALUATION	0	5,000,000	5,000,000	0	5,000,000	5,000,000
053500100100	MINISTRY OF ENVIRONMENT						
Code	Description	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	2023 Performance Jan to Dec.	2024 Proposed Budget	2024 Approved Budget
705	ENVIRONMENTAL PROTECTION	5,415,970,721.92	3,490,706,063	2,713,706,063	1,838,425,343.43	3,913,893,057	3,913,893,057
7056	ENVIRONMENTAL PROTECTION N.E.C.	5,415,970,721.92	3,490,706,063	2,713,706,063	1,838,425,343.43	3,913,893,057	3,913,893,057
70561	ENVIRONMENTAL PROTECTION N.E.C.	5,415,970,721.92	3,490,706,063	2,713,706,063	1,838,425,343.43	3,913,893,057	3,913,893,057

MINISTRY OF ENVIRONMENT										
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	2023 Performance Jan to Dec.	2024 Proposed Budget	2024 Approved Budget
Total	-	-	-	-	5,289,142,593.14	3,170,000,000	2,385,000,000	1,691,630,293.82	3,554,000,000	3,554,000,000
03100123004400 - Poverty	CONSTRUCTION OF PUBLIC TOILETS IN	23020118 - CONSTRUCTION /	70561 - ENVIRONMENTAL	12242200 - STATE WIDE	0	20,000,000	0	0	15,000,000	15,000,000



KOGI STATE 2024 APPROVED BUDGET ESTIMATES, DETAILS ANALYSIS.



Alleviation - General	SELECTED AREAS ACROSS THE STATE	PROVISION OF INFRASTRUCTURE	PROTECTION N.E.C.							
03100123004500 - Poverty Alleviation - General	CONSTRUCTION OF SANITARY LAND FILLS (DUMP SITE)	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70561 - ENVIRONMENTAL PROTECTION N.E.C.	12242200 - STATE WIDE	0	10,000,000	0	0	5,000,000	5,000,000
03100123004600 - Poverty Alleviation - General	PROCUREMENT OF 250 NO OF HOUSEHOLD DUSTBINS	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	70561 - ENVIRONMENTAL PROTECTION N.E.C.	12242200 - STATE WIDE	0	10,000,000	0	0	5,000,000	5,000,000
03100123004700 - Poverty Alleviation - General	PROCUREMENT OF 25 NO REFUSE TROLLIES	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	70561 - ENVIRONMENTAL PROTECTION N.E.C.	12231200 - LOKOJA	0	15,000,000	0	0	10,000,000	10,000,000
03100123004800 - Poverty Alleviation - General	PROVISION OF REFUSE COLLECTION VANS,(RORO MODEL 500 SET) AND CONSTRUCTION OF REFUSE DUMPS	23010106 - PURCHASE OF VANS	70561 - ENVIRONMENTAL PROTECTION N.E.C.	12242200 - STATE WIDE	0	30,000,000	0	0	24,000,000	24,000,000
03100123004900 - Poverty Alleviation - General	PURCHASE OF A SEPTIC TANK EMPTIER, 2 NO. TIPPERS & DISINFECTANTS	23010107 - PURCHASE OF TRUCKS	70561 - ENVIRONMENTAL PROTECTION N.E.C.	12242200 - STATE WIDE	0	30,000,000	0	0	30,000,000	30,000,000
06100123006400 - Housing and Urban Development - General	COMPLETION OF LABORATORY, FURNISHING & PURCHASE OF REAGENTS	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70561 - ENVIRONMENTAL PROTECTION N.E.C.	12242200 - STATE WIDE	0	10,000,000	0	0	10,000,000	10,000,000
06100123006500 - Housing and Urban Development - General	BEAUTIFICATION OF LOKOJA TOWNSHIP	23040101 - TREE PLANTING	70561 - ENVIRONMENTAL PROTECTION N.E.C.	12242200 - STATE WIDE	0	10,000,000	10,000,000	0	10,000,000	10,000,000
09100123000900 - Environmental Improvement - General	EROSION CONTROL C4	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70561 - ENVIRONMENTAL PROTECTION N.E.C.	12242200 - STATE WIDE	4,349,056,069.53	1,700,000,000	1,700,000,000	1,596,166,882.82	2,000,000,000	2,000,000,000
09100123001000 - Environmental Improvement - General	STATE CONTRIBUTION TO NEW MAP FOR EROSION CONTROL	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70561 - ENVIRONMENTAL PROTECTION N.E.C.	12242200 - STATE WIDE	400,000,000	350,000,000	50,000,000	0	300,000,000	300,000,000
09100123001100 - Environmental	RELOCATION OF COMMUNITIES ON	23020118 - CONSTRUCTION /	70561 - ENVIRONMENTAL	12242200 - STATE WIDE	0	10,000,000	10,000,000	1,927,000	10,000,000	10,000,000



KOGI STATE 2024 APPROVED BUDGET ESTIMATES, DETAILS ANALYSIS.



Improvement - General	WATER CHANNEL / FLOOD PRONE AREAS	PROVISION OF INFRASTRUCTURE	PROTECTION N.E.C.							
09100123001200 - Environmental Improvement - General	PURCHASE OF CLEANING EQUIPMENT AND CLEANING SERVICES IN PUBLIC PLACES / STREET IN 4 CITIES (LOKOJA, OKENE, KABBA AND DEKINA) - UN HABIBTAT CONTRIBUTION	23010143 - PURCHASE OF CLEANING AND FUMIGATING TOOLS	70561 - ENVIRONMENTAL PROTECTION N.E.C.	12242200 - STATE WIDE	0	330,000,000	0	0	300,000,000	300,000,000
12100123002900 - Growing the Private Sector - General	CONSTRUCTION OF LOKOJA BEACH EMBARKMENT	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70561 - ENVIRONMENTAL PROTECTION N.E.C.	12242200 - STATE WIDE	540,086,523.61	330,000,000	330,000,000	93,536,411	500,000,000	500,000,000
12100123003000 - Growing the Private Sector - General	PROVISION OF 300 COMMUNAL BEEN	23010121 - PURCHASE OF RESIDENTIAL FURNITURE	70561 - ENVIRONMENTAL PROTECTION N.E.C.	12242200 - STATE WIDE	0	20,000,000	0	0	20,000,000	20,000,000
12100123003100 - Growing the Private Sector - General	FEASIBILITIES STUDIES	23050103 - MONITORING AND EVALUATION	70561 - ENVIRONMENTAL PROTECTION N.E.C.	12242200 - STATE WIDE	0	5,000,000	5,000,000	0	5,000,000	5,000,000
12100123003200 - Growing the Private Sector - General	EXTENSION OF LAB. BUILDING AT KOSEPA, LOKOJA AND EQUIPMENT	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70561 - ENVIRONMENTAL PROTECTION N.E.C.	12242200 - STATE WIDE	0	10,000,000	0	0	10,000,000	10,000,000
20100123000500 - CLIMATE CHANGE - General	TREE PLANTING PROGRAMME ACROSS THE STATE (CLIMATE CHANGE)	23040101 - TREE PLANTING	70561 - ENVIRONMENTAL PROTECTION N.E.C.	12231200 - LOKOJA	0	20,000,000	20,000,000	0	20,000,000	20,000,000
20100123000600 - CLIMATE CHANGE - General	NIGERIA EROSION AND WATERSHED MANAGEMENT PROJECT (CLIMATE CHANGE)	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70561 - ENVIRONMENTAL PROTECTION N.E.C.	12231200 - LOKOJA	0	15,000,000	15,000,000	0	10,000,000	10,000,000
20100123000700 - CLIMATE CHANGE - General	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.	12231200 - LOKOJA	0	75,000,000	75,000,000	0	40,000,000	40,000,000



KOGI STATE 2024 APPROVED BUDGET ESTIMATES, DETAILS ANALYSIS.



20100123000800 - CLIMATE CHANGE - General	PROVISION OF 15 NOS SOLAR POWER STREET LIGHT IN 3 SENATORIAL DISTRICT	23010144 - PURCHASE OF POWER INSTILLATION EQUIPMENT	70561 - ENVIRONMENTAL PROTECTION N.E.C.	12231200 - LOKOJA	0	15,000,000	15,000,000	0	10,000,000	10,000,000
20100123000900 - CLIMATE CHANGE - General	INSTALLATION AND RETICULATION OF 15 NOS SOLAR POWER BOREHOLE IN 3 SENATORIAL DISTRICT (CLIMATE CHANGE)	23010144 - PURCHASE OF POWER INSTILLATION EQUIPMENT	70561 - ENVIRONMENTAL PROTECTION N.E.C.	12231200 - LOKOJA	0	50,000,000	50,000,000	0	50,000,000	50,000,000
20100123001000 - CLIMATE CHANGE - General	DISTRIBUTION OF 6KG GAS CYLINDER TO FLOOD VICTIMS ACROSS THE STATE. (CLIMATE CHANGE)	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	70561 - ENVIRONMENTAL PROTECTION N.E.C.	12231200 - LOKOJA	0	10,000,000	10,000,000	0	50,000,000	50,000,000
20100123001100 - CLIMATE CHANGE - General	ECOLOGICAL PROBLEM (CLIMATE CHANGE)	23010142 - PURCHASE OF CLIMATE MANAGEMENT EQUIPMENT / MATERIALS	70561 - ENVIRONMENTAL PROTECTION N.E.C.	12242200 - STATE WIDE	0	30,000,000	30,000,000	0	50,000,000	50,000,000
20100123001200 - CLIMATE CHANGE - General	CONSTRUCTION OF LANDSCAPING AND PARKING LOTS IN SOME SELECTED AREAS IN LOKOJA (CLIMATE CHANGE)	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70561 - ENVIRONMENTAL PROTECTION N.E.C.	12242200 - STATE WIDE	0	50,000,000	50,000,000	0	50,000,000	50,000,000
20100123001300 - CLIMATE CHANGE - General	DISASTER INTERVENTION IN 15 SECONDARY SCHOOLS ACROSS THE 3 SENATORIAL DISTRICTS (FIRE DISASTER, WINDSTORM AND RAINSTORM) (CLIMATE CHANGE)	23010123 - PURCHASE OF FIRE FIGHTING EQUIPMENT	70561 - ENVIRONMENTAL PROTECTION N.E.C.	12231200 - LOKOJA	0	15,000,000	15,000,000	0	20,000,000	20,000,000



KOGI STATE 2024 APPROVED BUDGET ESTIMATES, DETAILS ANALYSIS.



053501600100 STATE ENVIRONMENTAL PROTECTION AGENCY							
Code	Description	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	2023 Performance Jan to Dec.	2024 Proposed Budget	2024 Approved Budget
<u>1</u>	<u>Revenue</u>	<u>32,609,984</u>	<u>125,000,000</u>	<u>125,000,000</u>	<u>49,171,300</u>	<u>150,000,000</u>	<u>150,000,000</u>
12	INDEPENDENT REVENUE	32,609,984	125,000,000	125,000,000	49,171,300	150,000,000	150,000,000
1201	TAX REVENUE	28,427,984	115,000,000	115,000,000	44,385,300	130,000,000	130,000,000
120103	OTHER TAXES	28,427,984	115,000,000	115,000,000	44,385,300	130,000,000	130,000,000
12010312	ENVIRONMENTAL LEVY	28,427,984	115,000,000	115,000,000	44,385,300	130,000,000	130,000,000
1202	NON-TAX REVENUE	4,182,000	10,000,000	10,000,000	4,786,000	20,000,000	20,000,000
120201	LICENCES - GENERAL	3,297,000	2,500,000	2,500,000	1,578,000	3,000,000	3,000,000
12020118	ENVIRONMENTAL PERMIT	3,297,000	2,500,000	2,500,000	1,578,000	3,000,000	3,000,000
120204	FEES - GENERAL	0	2,500,000	2,500,000	2,722,500	10,000,000	10,000,000
12020455	ENVIRONMENTAL IMPACT ASSESSMENT FEES	0	2,500,000	2,500,000	2,722,500	10,000,000	10,000,000
120207	EARNINGS -GENERAL	885,000	5,000,000	5,000,000	485,500	7,000,000	7,000,000
12020749	OTHERS EARNINGS FROM KOGI STATE GOVERNMENT OWNED PARASTATALS/AGENCIES	885,000	5,000,000	5,000,000	485,500	7,000,000	7,000,000
053501600100 STATE ENVIRONMENTAL PROTECTION AGENCY							
Code	Description	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	2023 Performance Jan to Dec.	2024 Proposed Budget	2024 Approved Budget
<u>2</u>	<u>EXPENDITURES</u>	<u>39,579,350.89</u>	<u>47,638,760</u>	<u>49,138,760</u>	<u>47,938,007.57</u>	<u>46,873,453</u>	<u>46,873,453</u>
21	PERSONNEL COST	39,579,350.89	45,948,856	47,448,856	47,446,007.57	45,183,549	45,183,549
2101	SALARY	39,579,350.89	45,948,856	47,448,856	47,446,007.57	45,183,549	45,183,549
210101	SALARIES AND WAGES	39,579,350.89	45,948,856	47,448,856	47,446,007.57	45,183,549	45,183,549
21010101	SALARY	39,579,350.89	45,948,856	47,448,856	47,446,007.57	45,183,549	45,183,549
22	OTHER RECURRENT COSTS	0	1,689,904	1,689,904	492,000	1,689,904	1,689,904
2202	OVERHEAD COST	0	1,689,904	1,689,904	492,000	1,689,904	1,689,904



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220201	TRAVEL & TRANSPORT - GENERAL	0	1,029,904	1,029,904	373,800	1,029,904	1,029,904
22020102	TRAVEL AND TRANSPORT - OTHERS	0	1,029,904	1,029,904	373,800	1,029,904	1,029,904
220202	UTILITIES - GENERAL	0	50,000	50,000	0	50,000	50,000
22020204	ELECTRICITY BILL/CHARGES	0	50,000	50,000	0	50,000	50,000
220203	MATERIALS & SUPPLIES - GENERAL	0	250,000	250,000	82,000	250,000	250,000
22020301	OFFICE STATIONERY/COMPUTER CONSUMABLE	0	200,000	200,000	82,000	200,000	200,000
22020305	UNIFORMS AND OTHER CLOTHINGS	0	50,000	50,000	0	50,000	50,000
220204	MAINTENANCE SERVICES - GENERAL	0	100,000	100,000	32,000	100,000	100,000
22020402	MAINTENANCE OF OFFICE FURNITURE AND FITTINGS	0	100,000	100,000	32,000	100,000	100,000
220205	TRAINING - GENERAL	0	50,000	50,000	0	50,000	50,000
22020501	LOCAL TRAINING	0	50,000	50,000	0	50,000	50,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	0	100,000	100,000	0	100,000	100,000
22020706	FEASIBILITY STUDY EXPENSES	0	100,000	100,000	0	100,000	100,000
220209	FINANCIAL CHARGES - GENERAL	0	10,000	10,000	4,200	10,000	10,000
22020901	BANK CHARGES (OTHER THAN INTEREST)/SPECIAL CONVEYANCE & BANK CHARGES/FAAC MEETINGS	0	10,000	10,000	4,200	10,000	10,000
220210	MISCELLANEOUS EXPENSES GENERAL	0	100,000	100,000	0	100,000	100,000
22021001	HONORARIUM, REFRESHMENT, MEALS, WELFARE PACKAGES AND HOSPITALITY	0	100,000	100,000	0	100,000	100,000
053501600100	STATE ENVIRONMENTAL PROTECTION AGENCY						
Code	Description	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	2023 Performance Jan to Dec.	2024 Proposed Budget	2024 Approved Budget
705	ENVIRONMENTAL PROTECTION	39,579,350.89	47,638,760	49,138,760	47,938,007.57	46,873,453	46,873,453
7056	ENVIRONMENTAL PROTECTION N.E.C.	39,579,350.89	47,638,760	49,138,760	47,938,007.57	46,873,453	46,873,453
70561	ENVIRONMENTAL PROTECTION N.E.C.	39,579,350.89	47,638,760	49,138,760	47,938,007.57	46,873,453	46,873,453



KOGI STATE 2024 APPROVED BUDGET ESTIMATES, DETAILS ANALYSIS.



053505300100 SANITATION & WASTE MANAGEMENT BOARD							
Code	Description	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	2023 Performance Jan to Dec.	2024 Proposed Budget	2024 Approved Budget
<u>1</u>	<u>Revenue</u>	<u>3,807,500</u>	<u>68,000,000</u>	<u>68,000,000</u>	<u>3,580,100</u>	<u>100,050,000</u>	<u>100,050,000</u>
12	INDEPENDENT REVENUE	3,807,500	68,000,000	68,000,000	3,580,100	100,050,000	100,050,000
1202	NON-TAX REVENUE	3,807,500	68,000,000	68,000,000	3,580,100	100,050,000	100,050,000
120201	LICENCES - GENERAL	58,000	50,000	50,000	30,000	50,000	50,000
12020152	REGISTRATION OF PRIVATE SERVICE PROVIDERS UNDER PUBLIC PRIVATE PARTNERSHIP INITIATIVE (PPPI)	58,000	50,000	50,000	30,000	50,000	50,000
120205	FINES - GENERAL	547,000	650,000	650,000	122,000	5,650,000	5,650,000
12020511	SANITATION DAY EXERCISE FINE	547,000	400,000	400,000	118,000	400,000	400,000
12020512	ENFORCEMENT & PROSECUTION OF SANITARY DEFAULTERS	0	150,000	150,000	4,000	5,150,000	5,150,000
12020513	RELEASE OF ARRESTED STRAY ANIMALS	0	100,000	100,000	0	100,000	100,000
120206	SALES - GENERAL	171,500	180,000	180,000	0	2,230,000	2,230,000
12020611	PROCEED FROM AUCTION SALES OF CONFISCATED	92,500	30,000	30,000	0	2,030,000	2,030,000
12020621	AUCTION SALES	79,000	150,000	150,000	0	200,000	200,000
120207	EARNINGS -GENERAL	3,031,000	67,120,000	67,120,000	3,428,100	92,120,000	92,120,000
12020702	EARNINGS FROM SEPTIC TANK EMPTIER	0	1,000,000	1,000,000	50,000	1,000,000	1,000,000
12020704	GAMES/SPORT LEVY FEES	0	20,000	20,000	0	20,000	20,000
12020705	EARNINGS FROM DOCUMENTATION/ RENEWAL OF REGULATED PREMISES I.E. SCHOOLS, RESTAURANTS, HOTELS, PURE WATER FACTORIES, BAKERIES ETC	2,922,500	6,000,000	6,000,000	3,127,000	11,000,000	11,000,000
12020711	FUMIGATION SERVICES BY THE BOARD	108,500	100,000	100,000	213,500	100,000	100,000
12020713	EARNINGS FROM COLLECTION AND DISPOSAL OF SOLID WASTE FROM PREMISES	0	56,000,000	56,000,000	37,600	66,000,000	66,000,000



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12020714	EARNINGS FROM DUMPSITE USERS CHARGE	0	4,000,000	4,000,000	0	14,000,000	14,000,000
053505300100 SANITATION & WASTE MANAGEMENT BOARD							
Code	Description	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	2023 Performance Jan to Dec.	2024 Proposed Budget	2024 Approved Budget
<u>2</u>	<i>EXPENDITURES</i>	<i>223,254,526.20</i>	<i>358,650,926</i>	<i>367,784,426</i>	<i>271,560,449.35</i>	<i>362,691,126</i>	<i>362,691,126</i>
21	<i>PERSONNEL COST</i>	<i>223,254,526.20</i>	<i>248,142,642</i>	<i>257,142,642</i>	<i>255,539,699.35</i>	<i>248,142,642</i>	<i>248,142,642</i>
2101	<i>SALARY</i>	<i>223,254,526.20</i>	<i>248,142,642</i>	<i>257,142,642</i>	<i>255,539,699.35</i>	<i>248,142,642</i>	<i>248,142,642</i>
210101	<i>SALARIES AND WAGES</i>	<i>223,254,526.20</i>	<i>248,142,642</i>	<i>257,142,642</i>	<i>255,539,699.35</i>	<i>248,142,642</i>	<i>248,142,642</i>
21010101	SALARY	205,254,526.20	228,642,642	237,642,642	237,539,699.35	228,642,642	228,642,642
21010104	AUXILLARY STAFF	18,000,000	19,500,000	19,500,000	18,000,000	19,500,000	19,500,000
22	<i>OTHER RECURRENT COSTS</i>	<i>0</i>	<i>110,508,284</i>	<i>110,641,784</i>	<i>16,020,750</i>	<i>114,548,484</i>	<i>114,548,484</i>
2202	<i>OVERHEAD COST</i>	<i>0</i>	<i>110,508,284</i>	<i>110,641,784</i>	<i>16,020,750</i>	<i>114,548,484</i>	<i>114,548,484</i>
220202	<i>UTILITIES - GENERAL</i>	<i>0</i>	<i>20,000</i>	<i>20,000</i>	<i>0</i>	<i>70,000</i>	<i>70,000</i>
22020205	TELEPHONE CHARGES	0	20,000	20,000	0	70,000	70,000
220203	<i>MATERIALS & SUPPLIES - GENERAL</i>	<i>0</i>	<i>19,450,000</i>	<i>19,583,500</i>	<i>1,483,500</i>	<i>20,703,848</i>	<i>20,703,848</i>
22020301	OFFICE STATIONERY/COMPUTER CONSUMABLE	0	900,000	1,033,500	983,500	1,700,000	1,700,000
22020302	NEWSPAPERS, MAGAZINES, JOURNALS AND PERIODICALS	0	50,000	50,000	0	100,000	100,000
22020323	OFFICE AND GENERAL EXPENSES	0	18,500,000	18,500,000	500,000	18,903,848	18,903,848
220204	<i>MAINTENANCE SERVICES - GENERAL</i>	<i>0</i>	<i>44,510,000</i>	<i>44,510,000</i>	<i>5,904,250</i>	<i>46,060,000</i>	<i>46,060,000</i>
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	0	26,000,000	26,000,000	2,999,250	27,000,000	27,000,000
22020402	MAINTENANCE OF OFFICE FURNITURE AND FITTINGS	0	6,310,000	6,310,000	75,000	6,310,000	6,310,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	0	100,000	100,000	0	150,000	150,000
22020433	MAINTENANCE OF DUMPSITE	0	12,100,000	12,100,000	2,830,000	12,600,000	12,600,000
220205	<i>TRAINING - GENERAL</i>	<i>0</i>	<i>100,000</i>	<i>100,000</i>	<i>0</i>	<i>150,000</i>	<i>150,000</i>



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22020501	LOCAL TRAINING	0	100,000	100,000	0	150,000	150,000
220206	OTHER SERVICES - GENERAL	0	18,500,000	18,500,000	7,608,771.37	19,500,000	19,500,000
22020605	CLEANING, FUMIGATION, ENVIRONMENTAL SANITATION AND JANITORIAL SERVICE	0	15,200,000	15,200,000	7,545,475	16,200,000	16,200,000
22020672	REFUNDS OF VARIOUS EXPENSES	0	3,300,000	3,300,000	63,296.37	3,300,000	3,300,000
220208	FUEL & LUBRICANTS - GENERAL	0	26,700,000	26,700,000	332,000	26,700,000	26,700,000
22020801	MOTOR VEHICLE FUEL COST	0	26,700,000	26,700,000	332,000	26,700,000	26,700,000
220209	FINANCIAL CHARGES - GENERAL	0	100,000	100,000	2,228.63	150,000	150,000
22020901	BANK CHARGES (OTHER THAN INTEREST)/SPECIAL CONVEYANCE & BANK CHARGES/FAAC MEETINGS	0	100,000	100,000	2,228.63	150,000	150,000
220210	MISCELLANEOUS EXPENSES GENERAL	0	1,128,284	1,128,284	690,000	1,214,636	1,214,636
22021001	HONORARIUM, REFRESHMENT, MEALS, WELFARE PACKAGES AND HOSPITALITY	0	200,000	200,000	0	200,000	200,000
22021002	POSTAGES, PUBLICITY AND ADVERTISEMENT	0	50,000	50,000	0	86,352	86,352
22021012	MEDICAL EXPENSES (Local & INTERNATIONAL)	0	100,000	100,000	0	100,000	100,000
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	0	178,284	178,284	100,000	228,284	228,284
22021033	PRINTING OF ALL ESSENTIAL DOCUMENT	0	600,000	600,000	590,000	600,000	600,000
053505300100	SANITATION & WASTE MANAGEMENT BOARD						
Code	Description	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	2023 Performance Jan to Dec.	2024 Proposed Budget	2024 Approved Budget
705	ENVIRONMENTAL PROTECTION	223,254,526.20	358,650,926	367,784,426	271,560,449.35	362,691,126	362,691,126
7051	WASTE MANAGEMENT	223,254,526.20	358,650,926	367,784,426	271,560,449.35	362,691,126	362,691,126
70511	WASTE MANAGEMENT	223,254,526.20	358,650,926	367,784,426	271,560,449.35	362,691,126	362,691,126



KOGI STATE 2024 APPROVED BUDGET ESTIMATES, DETAILS ANALYSIS.



054400100100 MINISTRY OF HUMANITARIAN AFFAIRS AND POVERTY ALLEVIATION							
Code	Description	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	2023 Performance Jan to Dec.	2024 Proposed Budget	2024 Approved Budget
<u>2</u>	EXPENDITURES	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>5,700,000,000</u>	<u>5,700,000,000</u>
22	OTHER RECURRENT COSTS	0	0	0	0	5,500,000,000	5,500,000,000
2202	OVERHEAD COST	0	0	0	0	308,500,000	308,500,000
220201	TRAVEL & TRANSPORT - GENERAL	0	0	0	0	100,000,000	100,000,000
22020102	TRAVEL AND TRANSPORT - OTHERS	0	0	0	0	30,000,000	30,000,000
22020108	TRAVEL OPERATION AND LOGISTICS	0	0	0	0	70,000,000	70,000,000
220202	UTILITIES - GENERAL	0	0	0	0	16,000,000	16,000,000
22020203	WATER RATE	0	0	0	0	3,000,000	3,000,000
22020204	ELECTRICITY BILL/CHARGES	0	0	0	0	5,000,000	5,000,000
22020205	TELEPHONE CHARGES	0	0	0	0	5,000,000	5,000,000
22020206	SATELLITE BROADCASTING ACCESS CHARGES	0	0	0	0	3,000,000	3,000,000
220203	MATERIALS & SUPPLIES - GENERAL	0	0	0	0	8,500,000	8,500,000
22020301	OFFICE STATIONERY/COMPUTER CONSUMABLE	0	0	0	0	7,000,000	7,000,000
22020323	OFFICE AND GENERAL EXPENSES	0	0	0	0	1,500,000	1,500,000
220204	MAINTENANCE SERVICES - GENERAL	0	0	0	0	60,000,000	60,000,000
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	0	0	0	0	10,000,000	10,000,000
22020402	MAINTENANCE OF OFFICE FURNITURE AND FITTINGS	0	0	0	0	10,000,000	10,000,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	0	0	0	0	15,000,000	15,000,000
22020404	MAINTENANCE OF PLANTS/GENERATORS	0	0	0	0	5,000,000	5,000,000
22020405	MAINTENANCE OF OFFICE EQUIPMENT	0	0	0	0	20,000,000	20,000,000
220205	TRAINING - GENERAL	0	0	0	0	20,000,000	20,000,000



KOGI STATE 2024 APPROVED BUDGET ESTIMATES, DETAILS ANALYSIS.



22020501	LOCAL TRAINING	0	0	0	0	20,000,000	20,000,000
220206	OTHER SERVICES - GENERAL	0	0	0	0	75,000,000	75,000,000
22020601	SECURITY SERVICES	0	0	0	0	10,000,000	10,000,000
22020606	MONITORING & EVALUATION SYSTEM	0	0	0	0	10,000,000	10,000,000
22020673	SUBSCRIPTION (INVESTMENT)	0	0	0	0	5,000,000	5,000,000
22020676	FINANCIAL ASSISTANCE TO NEEDIES	0	0	0	0	50,000,000	50,000,000
220210	MISCELLANEOUS EXPENSES GENERAL	0	0	0	0	29,000,000	29,000,000
22021001	HONORARIUM, REFRESHMENT, MEALS, WELFARE PACKAGES AND HOSPITALITY	0	0	0	0	10,000,000	10,000,000
22021002	POSTAGES, PUBLICITY AND ADVERTISEMENT	0	0	0	0	5,000,000	5,000,000
22021012	MEDICAL EXPENSES (Local & INTERNATIONAL)	0	0	0	0	10,000,000	10,000,000
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	0	0	0	0	2,000,000	2,000,000
22021019	BURIAL EXPENSES	0	0	0	0	2,000,000	2,000,000
2204	GRANTS AND CONTRIBUTIONS GENERAL	0	0	0	0	10,000,000	10,000,000
220401	LOCAL GRANTS AND CONTRIBUTIONS	0	0	0	0	10,000,000	10,000,000
22040113	GRANTS, SUBVENTION, DONATIONS & REDEMPTION OF PLEDGES	0	0	0	0	10,000,000	10,000,000
2208	TRANSFERS-PAYMENT TO INDIVIDUALS	0	0	0	0	5,181,500,000	5,181,500,000
220801	TRANSFERS-PAYMENT TO INDIVIDUALS	0	0	0	0	5,181,500,000	5,181,500,000
22080110	FUEL SUBSIDY REMOVAL PALLIATIVES	0	0	0	0	5,181,500,000	5,181,500,000
23	CAPITAL EXPENDITURE	0	0	0	0	200,000,000	200,000,000
2302	CONSTRUCTION / PROVISION	0	0	0	0	200,000,000	200,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	0	0	0	0	200,000,000	200,000,000
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	0	0	0	0	100,000,000	100,000,000



KOGI STATE 2024 APPROVED BUDGET ESTIMATES, DETAILS ANALYSIS.



23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	0	0	0	0	100,000,000	100,000,000
054400100100 MINISTRY OF HUMANITARIAN AFFAIRS AND POVERTY ALLEVIATION							
Code	Description	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	2023 Performance Jan to Dec.	2024 Proposed Budget	2024 Approved Budget
710	SOCIAL PROTECTION	0	0	0	0	5,700,000,000	5,700,000,000
7105	UNEMPLOYMENT	0	0	0	0	5,700,000,000	5,700,000,000
71051	UNEMPLOYMENT	0	0	0	0	5,700,000,000	5,700,000,000

054400100100 MINISTRY OF HUMANITARIAN AFFAIRS AND POVERTY ALLEVIATION										
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	2023 Performance Jan to Dec.	2024 Proposed Budget	2024 Approved Budget
Total	-	-	-	-	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>200,000,000</u>	<u>200,000,000</u>
13100123014300 - Reform of Government and Governance - General	CONSTRUCTION OF WAREHOUSE	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	71051 - UNEMPLOYMENT	12231200 - LOKOJA	0	0	0	0	100,000,000	100,000,000
13100123014400 - Reform of Government and Governance - General	CONSTRUCTION OF OFFICE ACCOMODATION	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	71051 - UNEMPLOYMENT	12231200 - LOKOJA	0	0	0	0	100,000,000	100,000,000



KOGI STATE 2024 APPROVED BUDGET ESTIMATES, DETAILS ANALYSIS.



055100100100 MINISTRY OF LOCAL GOVERNMENT AND CHIEFTAINCY AFFAIRS							
Code	Description	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	2023 Performance Jan to Dec.	2024 Proposed Budget	2024 Approved Budget
<u>1</u>	<u>Revenue</u>	<u>55,400</u>	<u>1,233,469,545</u>	<u>1,233,469,545</u>	<u>732,014,188.43</u>	<u>1,233,469,545</u>	<u>1,233,469,545</u>
12	INDEPENDENT REVENUE	55,400	150,000	150,000	0	150,000	150,000
1202	NON-TAX REVENUE	55,400	150,000	150,000	0	150,000	150,000
120204	FEES - GENERAL	50,000	150,000	150,000	0	150,000	150,000
12020421	CONTRACT DOCUMENT NON-REFUNDABLE TENDER FEES	50,000	150,000	150,000	0	150,000	150,000
120206	SALES - GENERAL	5,400	0	0	0	0	0
12020644	SALE OF REGISTRATION FORMS	5,400	0	0	0	0	0
13	AID AND GRANTS	0	1,233,319,545	1,233,319,545	732,014,188.43	1,233,319,545	1,233,319,545
1302	GRANTS	0	1,233,319,545	1,233,319,545	732,014,188.43	1,233,319,545	1,233,319,545
130201	DOMESTIC GRANTS	0	1,233,319,545	1,233,319,545	732,014,188.43	1,233,319,545	1,233,319,545
13020103	CURRENT GRANTS FROM LGAS	0	1,233,319,545	1,233,319,545	732,014,188.43	1,233,319,545	1,233,319,545
055100100100 MINISTRY OF LOCAL GOVERNMENT AND CHIEFTAINCY AFFAIRS							
Code	Description	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	2023 Performance Jan to Dec.	2024 Proposed Budget	2024 Approved Budget
<u>2</u>	<u>EXPENDITURES</u>	<u>2,853,347,789.53</u>	<u>2,600,081,803</u>	<u>2,363,031,803</u>	<u>1,561,443,416.86</u>	<u>3,889,473,527</u>	<u>3,889,473,527</u>
21	PERSONNEL COST	532,984,740.11	603,262,198	586,262,198	578,142,025.08	992,703,652	992,703,652
2101	SALARY	532,984,740.11	603,262,198	570,262,198	563,082,025.08	992,703,652	992,703,652
210101	SALARIES AND WAGES	532,984,740.11	603,262,198	570,262,198	563,082,025.08	992,703,652	992,703,652
21010101	SALARY	59,559,740.11	65,062,198	72,062,198	71,732,025.08	92,580,585	92,580,585
21010110	SALARY OF TRADITIONAL RULERS	473,425,000	538,200,000	498,200,000	491,350,000	900,123,067	900,123,067
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	0	0	16,000,000	15,060,000	0	0
210201	ALLOWANCES	0	0	16,000,000	15,060,000	0	0



KOGI STATE 2024 APPROVED BUDGET ESTIMATES, DETAILS ANALYSIS.



21020105	FURNITURE ALLOWANCE	0	0	16,000,000	15,060,000	0	0
22	OTHER RECURRENT COSTS	542,273,739.42	1,228,819,605	1,248,269,605	833,301,391.78	1,538,769,875	1,538,769,875
2202	OVERHEAD COST	542,273,739.42	1,228,819,605	1,248,269,605	833,301,391.78	1,538,769,875	1,538,769,875
220201	TRAVEL & TRANSPORT - GENERAL	23,388,800	32,000,000	32,000,000	25,654,200	32,000,000	32,000,000
22020102	TRAVEL AND TRANSPORT - OTHERS	23,388,800	32,000,000	32,000,000	25,654,200	32,000,000	32,000,000
220202	UTILITIES - GENERAL	1,219,650	6,300,000	6,300,000	0	6,300,000	6,300,000
22020204	ELECTRICITY BILL/CHARGES	1,219,650	1,300,000	1,300,000	0	1,300,000	1,300,000
22020205	TELEPHONE CHARGES	0	5,000,000	5,000,000	0	5,000,000	5,000,000
220203	MATERIALS & SUPPLIES - GENERAL	10,117,139	71,500,000	71,500,000	16,821,679	70,500,000	70,500,000
22020301	OFFICE STATIONERY/COMPUTER CONSUMABLE	9,799,018	13,000,000	13,000,000	11,969,179	13,000,000	13,000,000
22020302	NEWSPAPERS, MAGAZINES, JOURNALS AND PERIODICALS	318,121	49,000,000	49,000,000	0	48,000,000	48,000,000
22020323	OFFICE AND GENERAL EXPENSES	0	9,500,000	9,500,000	4,852,500	9,500,000	9,500,000
220204	MAINTENANCE SERVICES - GENERAL	32,616,150	38,649,875	38,649,875	28,589,958	38,649,875	38,649,875
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	3,782,900	6,200,000	6,200,000	6,130,000	6,200,000	6,200,000
22020402	MAINTENANCE OF OFFICE FURNITURE AND FITTINGS	28,833,250	32,449,875	32,449,875	22,459,958	32,449,875	32,449,875
220205	TRAINING - GENERAL	6,840,000	10,260,000	10,260,000	9,580,000	12,000,000	12,000,000
22020501	LOCAL TRAINING	6,840,000	10,260,000	10,260,000	9,580,000	12,000,000	12,000,000
220206	OTHER SERVICES - GENERAL	6,900,000	10,400,000	10,400,000	6,930,000	36,620,000	36,620,000
22020606	MONITORING & EVALUATION SYSTEM	6,900,000	10,400,000	10,400,000	6,930,000	10,400,000	10,400,000
22020689	NUT 3REG. ENFORCING THE REGISTRATION AND LICENSING OF FOOD HANDLERS/FOOD OPERATORS ALONG THE FOOD CHAIN IN THE STATE AND LGAS	0	0	0	0	26,220,000	26,220,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	29,535,000	5,600,000	25,050,000	25,000,000	35,000,000	35,000,000



KOGI STATE 2024 APPROVED BUDGET ESTIMATES, DETAILS ANALYSIS.



22020701	CONSULTANCY SERVICES/FINANCIAL CONSULTING	29,535,000	5,600,000	25,050,000	25,000,000	35,000,000	35,000,000
220209	FINANCIAL CHARGES - GENERAL	371,345.07	500,000	500,000	391,554.78	700,000	700,000
22020901	BANK CHARGES (OTHER THAN INTEREST)/SPECIAL CONVEYANCE & BANK CHARGES/FAAC MEETINGS	371,345.07	500,000	500,000	391,554.78	700,000	700,000
220210	MISCELLANEOUS EXPENSES GENERAL	431,285,655.35	1,053,609,730	1,053,609,730	720,334,000	1,307,000,000	1,307,000,000
22021001	HONORARIUM, REFRESHMENT, MEALS, WELFARE PACKAGES AND HOSPITALITY	123,358,700	173,000,000	173,000,000	167,953,500	173,000,000	173,000,000
22021002	POSTAGES, PUBLICITY AND ADVERTISEMENT	22,718,000	43,000,000	43,000,000	0	43,000,000	43,000,000
22021012	MEDICAL EXPENSES (Local & INTERNATIONAL)	4,944,000	9,000,000	9,000,000	3,000,000	9,000,000	9,000,000
22021018	INSTALLATION OF TRADITIONAL CHIEFS/PRESENTATION OF STAFF OF OFFICE	14,174,000	126,000,000	126,000,000	0	378,000,000	378,000,000
22021019	BURIAL EXPENSES	2,432,500	4,000,000	4,000,000	0	4,000,000	4,000,000
22021028	JAAC EXPENSES AND OTHER INCIDENTALS	263,658,455.35	698,609,730	698,609,730	549,380,500	700,000,000	700,000,000
23	CAPITAL EXPENDITURE	1,778,089,310	768,000,000	528,500,000	150,000,000	1,358,000,000	1,358,000,000
2301	FIXED ASSETS PURCHASED	69,875,000	20,000,000	150,500,000	150,000,000	610,000,000	610,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	69,875,000	20,000,000	150,500,000	150,000,000	610,000,000	610,000,000
23010106	PURCHASE OF VANS	0	0	0	0	110,000,000	110,000,000
23010141	PURCHASE OF OFFICE TOOLS/MATERIALS	69,875,000	20,000,000	150,500,000	150,000,000	500,000,000	500,000,000
2302	CONSTRUCTION / PROVISION	1,346,328,010	673,000,000	333,000,000	0	673,000,000	673,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	1,346,328,010	673,000,000	333,000,000	0	673,000,000	673,000,000
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	25,618,000	15,000,000	15,000,000	0	15,000,000	15,000,000
23020112	CONSTRUCTION / PROVISION OF SPORTING FACILITIES	1,315,500,000	28,000,000	8,000,000	0	28,000,000	28,000,000



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23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	5,210,010	630,000,000	310,000,000	0	630,000,000	630,000,000
2303	REHABILITATION / REPAIRS	361,886,300	75,000,000	45,000,000	0	75,000,000	75,000,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	361,886,300	75,000,000	45,000,000	0	75,000,000	75,000,000
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	311,434,300	55,000,000	25,000,000	0	55,000,000	55,000,000
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	50,452,000	20,000,000	20,000,000	0	20,000,000	20,000,000
055100100100	MINISTRY OF LOCAL GOVERNMENT AND CHIEFTAINCY AFFAIRS						
Code	Description	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	2023 Performance Jan to Dec.	2024 Proposed Budget	2024 Approved Budget
706	HOUSING AND COMMUNITY AMMENITIES	2,853,347,789.53	2,600,081,803	2,363,031,803	1,561,443,416.86	3,889,473,527	3,889,473,527
7062	COMMUNITY DEVELOPMENT	2,853,347,789.53	2,600,081,803	2,363,031,803	1,561,443,416.86	3,889,473,527	3,889,473,527
70621	COMMUNITY DEVELOPMENT	2,853,347,789.53	2,600,081,803	2,363,031,803	1,561,443,416.86	3,889,473,527	3,889,473,527

055100100100	MINISTRY OF LOCAL GOVERNMENT AND CHIEFTAINCY AFFAIRS									
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	2023 Performance Jan to Dec.	2024 Proposed Budget	2024 Approved Budget
<i>Total</i>	-	-	-	-	<u>1,778,089,310</u>	<u>768,000,000</u>	<u>528,500,000</u>	<u>150,000,000</u>	<u>1,358,000,000</u>	<u>1,358,000,000</u>
13100123014500 - Reform of Government and Governance - General	A LEGACY PROJECT (STATE / LGA JOINT PROJECTS) CONSTRUCTION OF RECREATIONAL PARK / SKILL ACQUISITION CENTRE.	23020112 - CONSTRUCTION / PROVISION OF SPORTING FACILITIES	70621 - COMMUNITY DEVELOPMENT	12242200 - STATE WIDE	1,315,500,000	28,000,000	8,000,000	0	28,000,000	28,000,000
13100123014600 - Reform of Government and Governance - General	COMPLETION & FURNISHING OF TRADITIONAL CHIEFS GUEST HOUSES / SECRETARIAT HOUSE, LOKOJA	23020102 - CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	70621 - COMMUNITY DEVELOPMENT	12231200 - LOKOJA	25,618,000	15,000,000	15,000,000	0	15,000,000	15,000,000



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13100123014700 - Reform of Government and Governance - General	RENOVATION AND FURNISHING OF OLD OFFICE BUILDING OF MINISTRY OF LOCAL GOVT. & CHIEFTAINCY AFFAIRS	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70621 - COMMUNITY DEVELOPMENT	12231200 - LOKOJA	50,452,000	20,000,000	20,000,000	0	20,000,000	20,000,000
13100123014800 - Reform of Government and Governance - General	RENOVATION OF ATTAH IGALA'S PALACE 3 ROYAL MEJISTRY'S PALACE.	23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	70621 - COMMUNITY DEVELOPMENT	12242200 - STATE WIDE	300,614,300	40,000,000	10,000,000	0	40,000,000	40,000,000
13100123014900 - Reform of Government and Governance - General	PROVISION OF CHIEFS LODGE / PROVISION OF UTILITIES	23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	70621 - COMMUNITY DEVELOPMENT	12231200 - LOKOJA	10,820,000	15,000,000	15,000,000	0	15,000,000	15,000,000
13100123015000 - Reform of Government and Governance - General	CONSTRUCTION OF CENTRAL STORE (MINISTRY FOR LOCAL GOVERNMENT & CHIEFTAINCY AFFAIRS)	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70621 - COMMUNITY DEVELOPMENT	12231200 - LOKOJA	5,210,010	30,000,000	10,000,000	0	30,000,000	30,000,000
13100123015100 - Reform of Government and Governance - General	PRODUCTION OF CUSTOMISE STAFF OF OFFICE FOR GRADED CHIEFS	23010141 - PURCHASE OF OFFICE TOOLS / MATERIALS	70621 - COMMUNITY DEVELOPMENT	12242200 - STATE WIDE	69,875,000	20,000,000	150,500,000	150,000,000	500,000,000	500,000,000
13100123015200 - Reform of Government and Governance - General	CONSTRUCTION OF OBARO OF KABBA PALACE	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70621 - COMMUNITY DEVELOPMENT	12231000 - KABBA / BUNU	0	350,000,000	50,000,000	0	350,000,000	350,000,000
13100123015300 - Reform of Government and Governance - General	CONSTRUCTION OF AGBANA OF ISANLU PALACE	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70621 - COMMUNITY DEVELOPMENT	12231000 - KABBA / BUNU	0	250,000,000	250,000,000	0	250,000,000	250,000,000
13100123015400 - Reform of Government and Governance - General	PROCUREMENT OF 2 № OF HILLUX (NEW)	23010106 - PURCHASE OF VANS	70621 - COMMUNITY DEVELOPMENT	12242200 - STATE WIDE	0	0	0	0	110,000,000	110,000,000