



KOGI STATE GOVERNMENT

2021

**APPROVED BUDGET
ESTIMATES**

PREPARED BY:
MINISTRY OF FINANCE, BUDGET
AND ECONOMIC PLANNING



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ADDRESS BY HIS EXCELLENCY, GOVERNOR YAHAYA BELLO OF KOGI STATE AT THE PRESENTATION OF THE 2021 BUDGET PROPOSALS TO KOGI STATE HOUSE OF ASSEMBLY ON 1ST DECEMBER, 2020

PROTOCOLS

1. The Rt. Honourable Prince Matthew Kolawole, Speaker, and the Honorable Members of the Kogi State House of Assembly, I am honoured to attend this hallowed Chambers once again to fulfill this most important of duties, to wit, presentation of the 2021 Kogi State Draft Budget.
2. I commend this House for approving the revised 2020-2022 Medium Term Expenditure Frameworks, Fiscal Strategy Paper and the passage of the Revised 2020 Appropriation Bill into law in record time to ameliorate disruptions from the Covid-19 Pandemic to our fiscal positions. Such responsiveness is the hallmark of a Legislature in tune with current affairs and committed to citizens' welfare.
3. The good people of Kogi State have remained patient and cooperative with our efforts to reposition the State for improved sustainability and liveability. Despite the trying times our people have shown great understanding and perseverance. I am therefore grateful to Kogites for their cooperation and support for my administration despite the constraints of governance in the present dispensation.
4. The Honorable members are fully aware that our nation, and indeed the whole world, is faced with precarious economic times due to the Covid-19 Pandemic. Our revenues have significantly plummeted - both from Federal Transfer and Internally Generated sources. This necessitated our coming before the House to revise our 2020 Budget for more realistic outlook. The situation has not improved much as the contraction is still very much around. Thus, the challenge while preparing this budget proposal was how to strike the right balance between realism and optimism in what is still a dire situation.
5. By the grace of God, we were able to take some unpopular but common sense governance steps in response to the pandemic so that our State was largely spared of cases of COVID-19. Till today, Kogi remains one of the state with the lowest incidence according to the official tally. We were however not so lucky with its punishing socio-economic effects. As you know, our economy is still largely dependent on the badly battered oil sector, which is still highly volatile. From 2016, when as an administration we first experienced a recession alongside the rest of the country, till now, the oil sector has remained painfully unpredictable.
6. Like I noted earlier, COVID-19 proved to be overly disruptive and compromised the 2020 Budget assumptions so much that we were compelled to review them downwards. Accordingly, this year's budget was revised downwards from N176 Billion to N122 Billion in our effort to respond proactively to relentlessly dwarfing revenues and COVID-19 induced priorities.
7. As you know, the 2020 Revised Budget was projected on crude oil benchmark of \$57 Dollars per barrel but, as at the end of the 1st Quarter of 2020, the price of crude oil had fallen to \$17/barrel. Thereafter it oscillated between \$20 and \$40/ barrel. All other Budget assumptions showed noticeably discouraging signals too, including exchange rate, inflation rate, GDP growth rate, volume of crude oil sales etc. This development significantly slowed down socio-economic activities in the State and, by implication, our momentum to translate our "Let's Do More" mantra into reality.

8. Mr. Speaker, Honourable Members, as we speak, major economies around the world, Nigeria inclusive, are technically in recession after experiencing 2 consecutive quarters of negative growth while many are projected to follow suit. China is the lone exception after growing by 4.9% in the last quarter.
9. On a happier note, Pfizer and several leading pharmaceutical companies have recently announced successes in their experimental COVID-19 vaccine programmes. Given other credible initiatives towards finding a cure for COVID19, we can cautiously project that many countries, currently distressed by the pandemic will start bouncing back to the path of growth, all things being equal. It is our sacred duty to ensure that not only Nigeria, but our dear Kogi State, is not left behind.
10. It is on this note, Mr. Speaker sir, that we have carefully crafted the 2021 Budget to capture only realizable revenues, enhance Internally Generated Revenue (IGR), aggressively pursue repayment of debt owned us by the Federal Government, reduce significantly the cost of governance and provide more justification for our development partners across the world to contribute to the State economy. Most importantly, we intend to discover and eliminate all avenues for waste of government funds and resources which may have eluded us before now while blocking any remaining leakage in our Internally Generated Revenue portfolio. Common sense demands that we avoid 'white elephant' and ego massaging projects. We will therefore be prioritizing payment of salaries to our workforce and completion of on-going projects. New projects will be introduced to meet only critically important infrastructure needs.
11. Mr. Speaker, Honourable Members, today's presentation is part of the ongoing efforts by our Administration to improve the quality and timeliness of our budgeting processes. We have therefore worked hard to ensure early submission of the 2021-2023 Medium Term Expenditure Frameworks and Fiscal Strategy Paper as well as the 2021 Appropriation Bill. In the same vein, and going by your excellent track records in years past, I have no doubt that this Honourable House

will work assiduously to prompt review and ensure quick passage of this our Draft Appropriation Bill into law.

12. I will now present highlights of the Year 2021 Draft Budget and briefly scan through the Budget Performance for the 2020 Fiscal Year. The Honourable Commissioner for Finance, Budget and Economic Planning will later provide details of the Budget proposals.

2020 BUDGET PERFORMANCE

13. Honourable Members will recall that our 2020 Revised Budget was tagged, 'BUDGET OF PROSPERITY'.
14. The total Revised Budget for year 2020 was N122,970,958,009 for both Recurrent and Capital Expenditures. The revised recurrent revenue for this year was N101,063,669,855, of which we collected N55,128,793,509 as at the end of September, 2020 representing a 54.55% performance.
15. The revised capital receipts for the same period was N21,907,288,154 out of which N11,167,268,798 was realized, representing 50.98% performance as at the end of September, 2020.
16. A total sum of N78,706,230,122 was approved for recurrent expenditure in 2020. However, the sum of N50,236,159,342 was spent as at September, 2020, representing 63.83% performance.
17. The revised capital expenditure for 2020 was N44,264,727,887 out of which the sum of N11,753,646,685 was expended as at September, 2020, representing 26.55% performance. This low performance is attributed to the aforesaid deleterious effects of the COVID-19 Pandemic.

18. Mr. Speaker sir, permit me to mention some of the projects and programs on which we have sustained attention in this difficult year due to their strategic importance in creating economic hubs in hitherto uncharted localities, creating access to key social services for neglected communities and stimulating socio-economic growth and wealth creation:
- a. Prompt payment of Salaries, Pension and Gratuity;
 - b. Project Light up Kogi East;
 - c. Establishment of Confluence University of Science and Technology, Osara, which has secured the much needed approval by NUC;
 - d. Construction of Okene Township Roads;
 - e. Establishment of Garri Processing Plants at Osara, Ageva, Achonze, Ogbadu and Aiyetoro-Gbede;
 - f. Establishment of Fish Feed Mills at Geregu, Idah and Ejiba;
 - g. Rehabilitation of fish ponds at Idah, Geregu, Ejiba and Adavi-Eba with perimeter fencing.
 - h. Land clearing with tractorization of 300 hectares of land at Ojapata, Osara with cassava inputs such as NPK fertilizers, cassava stems and chemical distribution to farmers;
 - i. Procurement of assorted consignments of GEO PLUS NPK 24:10:10 and GEO GREEN UREA for distribution to dry season farmers in the State to boost food security;
 - j. Sustained Training and Extension activities to farmers in the State in collaboration with the World Bank's APPEALS project;
 - k. On-going Erosion control projects at Agasa, Adum road and Ozuri;
 - l. Control of Erosion and construction of Embankment at Greater Lokoja Water Pump Station to forestall flood menace;
 - m. Provision of rural water schemes, including motorised motorized boreholes at Okofi Ette and Adangere;
 - n. Provision of step-down transformers at Odu-Atte, Odu-gegeli, Odu-Ofomu in Dekina LGA and installation of 30 differential time meters at Isanlu in Yagba East LGA of the State;
 - o. Signing of a CMA on Renewable Energy (Waste to Wealth);
 - p. Reclamation of 40 hectares degraded Forest reserves in Okura Oinyin and Osara;
 - q. Provision of solar powered Boreholes and streetlights to selected Rural Communities across the three senatorial districts under the NEWMAP initiative;
 - r. Procurement of HYDROMET, Installation, training and automated flood early warning System through NEWMAP;
 - s. Payment of year 2019/2020 SUBEB intervention counterpart fund;
 - t. Construction of blocks of classrooms and renovation of school buildings.
19. Others include:
- a. Drilling of 54 motorized boreholes in schools across the State and construction of VIP toilet facilities in response to SDGs target 6.2 which seeks to achieve access to “adequate and equitable sanitation and hygiene for all” and to end open defecation by 2030.
 - b. Supply of infra-red thermometers to all schools in the State as part of our Covid-19 Response programme;

- c. Health related Financial assistance to indigent Kogi citizens;
 - d. Construction and Remodeling of Presidential Lodge in Government House, Lokoja;
 - e. Renovation and furnishing of Deputy Governor's Lodge;
 - f. Maintenance of greater Lokoja Water Scheme;
 - g. Construction of Administrative Building for Graphics News Paper and procurement of modern printing and publishing equipment, making it the leading state-owned firm of its kind - at least in Northern Nigeria;
 - h. Renovation and facelift of Kogi State Council Hall;
 - i. Construction of a Chapel and a Mosque at Government House for Christian and Muslim devotions respectively;
 - j. Renovation of Various Office Accommodation within Government House and creation of Sport Complex for the Government House community and environs;
 - k. Purchase of operational and security vehicles and assorted equipment for security agencies;
 - l. Procurement of specialized SD Biosensor Antigen Rapid Testing Kits as part our Covid-19 responses;
 - m. On-going Construction of additional facilities at Kogi State Specialist Hospital;
 - n. On-going Construction of the Reference Hospital, Okene;
 - o. On-going Construction of Ultra-Modern Hospital Eganyi in Ajaokuta LGA;
 - p. Ongoing construction of ultra-modern Hospital at Gegu-beki in Kogi LGA;
 - q. Ongoing construction of Psychiatric Ward at the State Specialist Hospital, Lokoja;
 - r. Replacement of Transformer and connection of Government House, State Secretariat and State Specialist Hospital, Lokoja, to 33KVA power line;
 - s. Others.
20. Details of the above projects/programmes along with others embarked upon during the period under review will form part of the Budget breakdown to be given by the Honourable Commissioner of Finance, Budget and Economic Planning in due course.
21. Mr. Speaker, Honourable Members, I am glad to inform you that even as we expend money on the long list above, we have been careful to maintain utmost transparency. In fact, we have institutionalised probity via some far-reaching Public Financial Management Reforms.
22. Our efforts in this regard has drawn the attention of both domestic and international accountability bodies and made us the primus inter pares among Nigerian States. Kogi State scored an unprecedented 100% in the 2019 Annual Performance Assessment (APA) under the State Fiscal Transparency, Accountability and Sustainability (SFTAS) program for result. Based on this feat, we were ranked first among the 36 and the FCT. This entitled us to a grant of about \$20 Million US Dollars from the Federal Government through the SFTAS program of the World Bank. As you can imagine, this money is a lifesaver for our economy.
23. Honourable Members of the Kogi State House of Assembly, I hereby present to you, the 2021 Kogi State Budget titled 'BUDGET OF ACCELERATED RECOVERY'.

2021 BUDGET OF ACCELERATED RECOVERY

24. Mr. Speaker, Distinguished Honourable Members, I am of the firm belief that the proposed 2021 Budget is clearly indicative of our fair, sincere and frank assessment of the amount the State can generate on its own, in addition to what it is projected to receive from the Federation Account and other sources. Given the indices earlier espoused herein, this Draft Budget is higher than that of 2020 based on credible and realistic assumptions on the available State Revenue Cash Flow.
25. This Honourable House is aware, and I have mentioned it briefly above, of a number of initiatives designed to enhance resilience and help governments cushion the effects of COVID-19. One of such is a restructured State Fiscal Transparency, Accountability and Sustainability (SFTAS) program, which saw the introduction of new Disbursement Linked Indicators (DLIs).
26. Worthy of mention are key Budget-related DLIs which we won in the 2019 SFTAS assessment, for preparing and implementing a realistic Budget on one hand and for amending the 2020 Budget in line with COVID-19 realities on the other hand. These attracted grants of 1 Million and 5 Million US Dollars respectively to us.
27. In the 2019 SFTAS Assessment Kogi State, which came 2nd after Kaduna in the 2018 surged to first place. I must, on this note, strongly commend our financial team, led by the Honourable Commissioner of Finance, Budget and Economic Planning, Asiwaju Asiru Idris, for their hard work and excellence.
28. Apart from making our mark on the national scene and winning keenly contested financial prizes, we have also developed The Kogi State Covid-19 Action Recovery and Economic Stimulus (CARES) Programme to support our home economy through these trying times. This program was conceived to ameliorate the impact of COVID-19 on the vulnerable citizens and businesses in our society. In our estimation, the CARES program will provide some buffer to the State in 2021 by helping to halt the slide in revenues.
29. In addition to the expected \$20 Million under the SFTAS Program, the State is also expecting the sum \$20 Million US Dollars from the CARES performance based grant over the next 18 to 24 months. As performance based grants, we must demonstrate seriousness and commitment to best practices to be able to access the grants. The CARES program will be largely implemented through the existing World Bank projects in the State. It will support the 3 results areas of micro-projects and vulnerable members of society under result area one, rural agriculture under result area two and Micro, Small and Medium Enterprises (MSMEs) under result area three.

BUDGET POLICY STATEMENT

30. The fiscal strategy of Government is anchored on the on-going Public Financial Management Reform (PFM). Over the period 2021-2023, the State Government fiscal policy is directed at:
- improving the efficiency and effectiveness of spending;
 - achieving better balance between capital and recurrent expenditure;
 - achieving greater control of the wage bill;
 - directing capital expenditure on critical infrastructure such as Agriculture, Health, Road, Education, Security, Water, Youth engagement etc;
 - boosting revenue receipts by identifying and blocking revenue leakages; and
 - gradual fiscal consolidation in order to achieve a level of public spending consistent with macroeconomic stability and sustainable debt.

BUDGET OBJECTIVES AND TARGETS

31. The specific fiscal objectives of Kogi State is effective allocation of scarce resources to identified critical programmes and projects, with the following

major targets:

- a. To improve the quality and affordability of education available to citizens at all levels in order to produce the articulate and skilled manpower required for economic transformation of the State;
- b. To improve quality and access to healthcare leading to improvement in efficiency of the healthcare delivery system;
- c. To ensure food security and generate a high proportion of the GDP from agriculture;
- d. To exploit the full commercial potentials of our location and endowments as a State and expand trade to ensure that products from agricultural and industrial activities have access to markets locally and internationally;
- e. To ensure gainful employments for our youths, create entrepreneurship opportunities, especially in Agriculture and Infotech, and develop their talents for livelihood;
- f. To achieve sustainable development and promote social cum economic development through culture and tourism;
- g. To establish necessary frameworks for a robust mining and solid minerals sector, with an aim to branding Kogi State as the foremost mining and minerals exploitation destination in the country;
- h. To improve the road network in the State through continued construction of new roads and bridges and rehabilitation of existing ones in both urban and rural areas;
- i. In view of climate change, to continually improve on environmentally friendly practices and enhance our disaster management capabilities in order to secure our people better;
- j. To improve the quantity, quality and access to safe water for domestic, commercial and industrial uses as well as improve sanitation and hygiene practices among the citizens;
- k. To ensure sustainable use of the environment and continuous management of environmental challenges such as pollution, degradation and gully erosion;
- l. To ensure easy and equitable access to lands for agricultural, residential, commercial and industrial uses to all citizens and investors to facilitate the social and economic development of the State;
- m. To improve the quantity of decent housing available to citizens and expand affordable housing options through the use of public private partnership arrangements;
- n. To improve and facilitate the creation of viable urban communities in the state;
- o. To reduce average power outage by expanding the generation and distribution of electricity across the state through regular and renewable options;
- p. To rejuvenate the transportation sector and all its players to facilitate Internally Generated Revenue;
- q. To provide an enabling environment to facilitate economic and social development in the State as well as introduce and implement reform measures to strengthen governance institutions, i.e. the Civil Service, Pensions Administration, etc.;
- r. To increase security of lives and property in the state;
- s. To continue to expand the State's revenue base in the area of Internally Generated Revenue (IGR) and
- t. To reduce the level of Domestic Debt Profile of Kogi State.

SUMMARY OF THE 2021 DRAFT REVENUE AND EXPENDITURE ESTIMATES

REVENUE LEG OF THE DRAFT BUDGET

32. In summary, the draft Revenue Budget has an estimated outlay of N130,546,068,026. This total Budget outlay of N130,546,068,026 is divided into Recurrent Revenue of N82,464,412,854 representing 63.17% and Capital Receipts of N48,081,655,172 representing 36.83%.

EXPENDITURE LEG OF THE DRAFT BUDGET

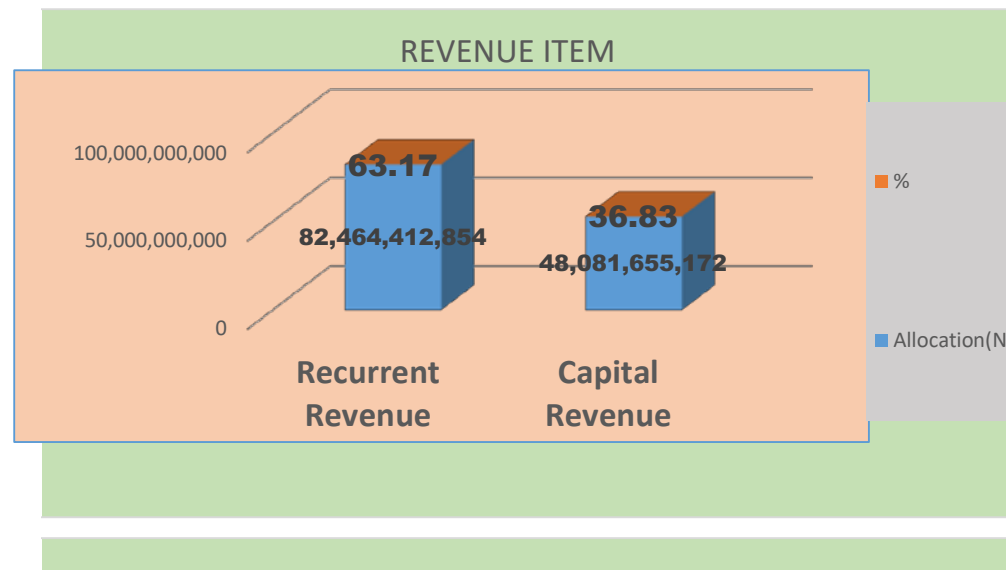
33. In summary, the draft expenditure Budget has an estimated outlay of N130,546,068,026. This total Budget outlay of N130,546,068,026 is divided into Recurrent Expenditure of N74,047,160,482 representing 56.72% and Capital Expenditure of N56,498,907,544 representing 43.28%.

34. The above summaries are represented in the tables and graphs below:

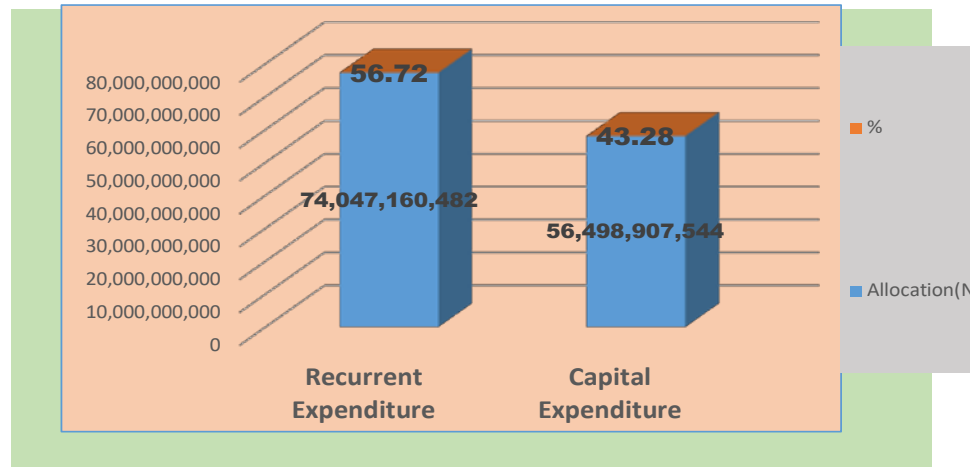
Revenue Item	Allocation(N)	%
Recurrent Revenue	82,464,412,854	63.17
Capital Revenue	48,081,655,172	36.83
Total	130,546,068,026	100.00

Expenditure Item	Allocation(N)	%
Recurrent Expenditure	74,047,160,482	56.72
Capital Expenditure	56,498,907,544	43.28
Total	130,546,068,026	100.00

Code	Sectors	Allocation(N)	%
01	Administration	43,453,592,566	33.28
02	Economic	35,203,688,981	26.97
03	Law and Justice	5,917,291,902	4.53
05	Social	45,971,494,577	35.22
	Total	130,546,068,026	100.00



EXPENDITURE ITEM



SECTOR ITEM



2021 TOTAL BUDGET PACKAGE

35. The total Budget package for the year 2021 is N130,546,068,026 as against N122,970,958,009 of the Amended Budget for year 2020. This represents an increase of N7,575,110,017 or 6.16% when compared with the 2020 final Budget.

36. Mr. Speaker, Honourable Members, Distinguished Guests, Ladies and Gentlemen, I now present to you the highlights of year 2021 Kogi State Draft Budget for your consideration and approval.

37. The Honourable House is invited to Note that:

- a. A total estimated recurrent revenue of N82,464,412,854 consisting of N20,978,554,789 from internal sources, N45,428,800,000 as statutory allocation from the Federation Account, N13,500,000,000 from Value Added Tax (VAT), N120,000,000 from Excess Crude, N35,466,037 from Budget Augmentation, N1,000,000,000 from Exchange Differentials, N130,893,199 as refund from Federal Government, N500,000,000 from Non-oil revenue, N150,000,000 from forex equalization, and N120,698,829 Excess Bank Charges and Solid Minerals N500,000,000.
- b. That the Recurrent Revenue for the year 2021 stands at N 82,464,412,854 while the estimated personnel cost, overhead cost and Public Debt Charges for the same period stand at N43,848,566,472, N28,198,594,010 and N2,000,000,000 respectively, putting the total recurrent expenditure for 2021 at N74,047,160,482

3. Based on the above, we have a total estimated Transfer Surplus of N8,417,252,372 as part of Capital Development Fund.
4. That the estimated Capital Receipt is N48,081,655,172 comprising Internal and External Loans, Aids and Grants. However, if the transfer Surplus of N8,417,252,372 is added to this amount, we shall have N56,498,907,544 as available fund for capital development projects.
5. That the total estimated capital expenditure, therefore, stands at N56,498,907,544
6. That the total estimated revenue (i.e recurrent revenue and capital receipts) stands at N130,546,068,026 for the year 2021 and the total estimated expenditure i.e Recurrent and Capital stands at N130,546,068,026 for the year 2021 making the 2021 Draft Budget a balanced budget.
7. Mr. Speaker, Honourable Members, Distinguished Guests, Ladies and Gentlemen, it is my pleasure to now formally present to this prestigious hallowed Chamber, the year 2021 draft Budget Estimate for deliberation. We request that you approve:
 - a. The total estimated revenue (Recurrent Revenue and Capital Receipts) of N130,546,068,026.
 - b. The total estimated expenditure (Recurrent and Capital) of N130,546,068,026.
 - c. A balanced budget of N130,546,068,026

43. Let me begin to conclude by saying that our current situation as a nation should invite all of us as leaders to rethink the basic suppositions of our relationship with the citizens. While leaders continue to carry on in the belief that they are doing their best, or that citizens should be glad for whatever they can get given the various challenges of leadership, the citizens are becoming increasingly frustrated with a polity that is no longer meeting their basic yearnings and aspirations.
44. The truth is that leadership has a social contract with the led that is in most respects akin to a marriage. It is not enough for one partner to believe that he or she is doing their best if the other wets their bed every night with tears and recriminations from an unending barrage of painful experiences and deprivations.
45. Recent upheavals in the country, including the lamentable fallouts of the #EndSARS protests should tell us that our best intentions as leaders will come to naught if we do not immediately discover, 'magically' if there is no other way to it, how to resolve issues of human rights, internal security, food security and economic empowerment.
46. We have tried to craft a budget for next year with which we will urgently begin to address these pressing existential issues at state level while hoping that similar urgencies will be activated at all other levels across the country so we are not unwitting victims, consumed by the generalised disenchantment currently spreading across the land instead of any sin of our own.
47. I wish you all a very Merry Christmas and a peaceful, prosperous and fulfilling New Year.
48. God Bless Kogi State
49. God Bless the Federal Republic of Nigeria
50. I thank you all.

BUDGET SUMMARY

PROPOSED BUDGET SUMMARY

Kogi State Government 2021 Approved Budget Summary				
Item	2020 Original Budget	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
Opening Balance		24,422,418,732		
Recurrent Revenue	92,932,509,241	59,793,385,045	55,128,702,507	82,464,412,854
Statutory Allocation	50,428,800,000	29,189,675,754	29,813,308,986	45,428,800,000
VAT	17,500,000,000	11,800,000,000	10,443,908,178	13,500,000,000
Internal Revenue	21,032,117,213	17,032,117,263	12,330,146,377	20,978,554,789
Other Federation Account	3,971,592,028	1,771,592,028	2,541,338,966	2,557,058,065
Other Revenue	-	-	-	-
Recurrent Expenditure	86,964,711,615	66,831,180,122	50,011,936,154	74,047,160,482
Personnel	40,969,241,598	38,197,592,479	28,667,530,494	43,848,566,472
Overheads	37,513,470,017	22,182,574,243	10,691,538,360	16,079,010,973
Social Benefits	8,482,000,000	6,451,013,400	10,652,867,300	14,119,583,037
Grants and Subsidies	-	-	-	-
Debt Service	-	-	-	-
Transfer to Capital Account	5,967,797,626	17,384,623,655	5,116,766,353	8,417,252,372
Capital Receipts	83,190,582,690	17,907,288,154	11,701,287,480	48,081,655,172
Grants	20,662,474,670	9,597,288,154	11,167,268,798	27,137,655,172
Loans	62,528,108,020	8,310,000,000	534,018,682	20,944,000,000
Other Capital Receipts	-	-	-	-
Capital Expenditure	89,158,380,316	35,291,911,809	12,317,160,848	56,498,907,544
Total Revenue (including OB)	176,123,091,931	102,123,091,931	66,829,989,987	130,546,068,026
Total Expenditure	176,123,091,931	102,123,091,931	62,329,097,002	130,546,068,026
Closing Balance	-	-	4,500,892,984	-

TOTAL REVENUE (INCLUDING CAPITAL RECEIPTS) BY ADMINISTRATIVE CLASSIFICATION

Kogi State Government 2021 Approved Budget - Total Revenue (including Capital Receipts) by Administrative Classification					
Code	Administrative Unit	2020 Original Budget	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
	Total Revenue	176,123,091,931	77,700,673,199	66,829,989,986.62	130,546,068,026
010000000000	ADMINISTRATION SECTOR	1,156,417,889	1,156,417,889	3,395,998,467.74	6,555,058,626
011100000000	GOVERNORS OFFICE	-	-	2,805,428,943	5,215,733,037
011101000100	BUREAU OF PUBLIC PROCUREMENT (BPP)	-	-	7,115,000	7,000,000
011103500100	KOGI STATE PENSION COMMISSION	-	-	2,798,313,943	5,208,733,037
016100000000	OFFICE OF THE SECRETARY TO THE STATE GOVERNMENT	465,062,775	465,062,775	82,588,692.45	490,052,000
016100100100	OFFICE OF THE SECRETARY TO THE STATE GOVERNMENT	11,625	11,625	262,500	-
016103800100	CHRISTIAN PILGRIMS COMMISSION	51,150	51,150	4,393,000	25,052,000
016103700100	KOGI STATE HAJJ COMMISSION	5,000,000	5,000,000	3,000,000	5,000,000
016105500100	STATE SECURITY TRUST FUND	460,000,000	460,000,000	74,933,192.45	460,000,000
012300000000	MINISTRY OF INFORMATION AND COMMUNICATION	29,148,887	29,148,887	21,446,366	27,482,850
012300100100	MINISTRY OF INFORMATION AND COMMUNICATION	3,482,850	3,482,850	30,000	3,482,850
012300300100	KOGI STATE BROADCASTING CORPORATION	16,666,037	16,666,037	18,231,866	15,000,000
012301300100	KOGI STATE NEWSPAPER CORPORATION	9,000,000	9,000,000	3,184,500	9,000,000
012400000000	KOGI STATE FIRE AGENCY	7,798,143	7,798,143	1,663,000	7,798,143
012400200100	KOGI STATE FIRE AGENCY	7,798,143	7,798,143	1,663,000	7,798,143
012500000000	OFFICE OF THE HEAD OF CIVIL SERVICE	779,843	779,843	283,200	514,868
012500100100	OFFICE OF THE HEAD OF CIVIL SERVICE	779,843	779,843	283,200	514,868
014000000000	OFFICE OF THE STATE AUDITOR-GENERAL	451,660,431	451,660,431	280,350,593	451,660,431
014000100100	OFFICE OF THE STATE AUDITOR-GENERAL	770,000	770,000	620,000	770,000

Kogi State Government 2021 Approved Budget - Total Revenue (including Capital Receipts) by Administrative Classification					
Code	Administrative Unit	2020 Original Budget	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
014000100200	OFFICE OF THE LOCAL GOVT. AUDITOR-GENERAL	450,890,431	450,890,431	279,730,593	450,890,431
014700000000	CIVIL SERVICE COMMISSION	300,000	300,000	-	450,000
014700100100	CIVIL SERVICE COMMISSION	300,000	300,000	-	450,000
015000000000	LOCAL GOVERNMENT SERVICE COMMISSION	201,667,810	201,667,810	204,237,673.29	361,367,297
015000100100	LOCAL GOVERNMENT SERVICE COMMISSION	201,667,810	201,667,810	204,237,673.29	361,367,297
020000000000	ECONOMIC SECTOR	158,154,212,905	71,237,980,173	58,151,967,156	117,436,371,722
021500000000	MINISTRY OF AGRICULTURE	3,061,989,495	1,061,989,495	12,408,937	2,541,119,877
021500100100	MINISTRY OF AGRICULTURE	3,059,827,245	1,059,827,245	11,751,877	2,537,197,727
021500300100	KOGI AGRICULTURAL DEVELOPMENT PROJECT (ADP)	-	-	57,000	2,290,000
021500500100	KOGI AGRO-ALLIED COMPANY	1,632,150	1,632,150	600,060	1,632,150
021500600100	KOGI LAND DEV. BOARD	530,100	530,100	-	-
022000000000	MINISTRY OF FINANCE, BUDGET AND ECONOMIC PLANNING	144,436,231,903	69,019,999,171	57,716,632,705	113,331,464,402
022000100100	MINISTRY OF FINANCE, BUDGET AND ECONOMIC PLANNING	57,434,448,674	15,157,154,138	4,702,966,682	36,427,640,819
022000700100	OFFICE OF THE ACCOUNTANT GENERAL	71,900,392,028	42,761,267,782	42,817,022,304	61,545,858,065
022000800100	KOGI STATE INTERNAL REVENUE SERVICE (KGIRS)	15,101,391,201	11,101,577,251	10,196,643,719	15,357,965,518
022200000000	MIN. OF COMMERCE & INDUSTRY	117,728,486	117,728,486	60,770,645	139,736,750
022200100100	MIN. OF COMMERCE & INDUSTRY	117,728,486	117,728,486	50,210,535	107,736,750
022205300100	KOGI STATE MARKET DEVELOPMENT BOARD	-	-	10,560,110	32,000,000
022900000000	MINISTRY OF TRANSPORT	163,636,379	163,636,379	62,093,593	94,241,059
022900100100	MINISTRY OF TRANSPORT	163,636,379	163,636,379	62,093,593	94,241,059
023300000000	MINISTRY OF SOLID MINERAL AND NATURAL RESOURCES	10,149,962	10,149,962	-	10,149,962
023305100100	MINISTRY OF SOLID MINERAL AND NATURAL RESOURCES	10,149,962	10,149,962	-	10,149,962
023400000000	MINISTRY OF WORKS AND HOUSING	25,201,524	25,201,524	1,822,998	45,795,000

Kogi State Government 2021 Approved Budget - Total Revenue (including Capital Receipts) by Administrative Classification					
Code	Administrative Unit	2020 Original Budget	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
023400100100	MINISTRY OF WORKS AND HOUSING	25,201,524	25,201,524	1,822,998	45,795,000
023600000000	MIN. OF CULTURE & TOURISM	1,916,076	1,916,076	412,000	2,435,888
023600100100	MIN. OF CULTURE & TOURISM	898,688	898,688	252,000	1,418,500
023600300100	COUNCIL FOR ARTS AND CULTURE	600,000	600,000	38,000	600,000
023605200100	HOTEL AND TOURISM BOARD	417,388	417,388	122,000	417,388
025200000000	MINISTRY OF WATER RESOURCES	10,699,588	10,699,588	5,460,290	9,811,929
025200100100	MINISTRY OF WATER RESOURCES	100,000	100,000	-	250,000
025210200100	KOGI STATE WATER BOARD	10,599,588	10,599,588	5,460,290	9,561,929
025300000000	BUREAU FOR LANDS AND URBAN DEVELOPMENT	323,602,040	323,602,040	291,673,329	759,577,355
025300100100	BUREAU FOR LANDS AND URBAN DEVELOPMENT	246,013,227	246,013,227	243,228,355	673,077,355
025300900100	KOGI STATE TOWN PLANNING AND DEVELOPMENT BOARD	77,588,813	77,588,813	48,444,974	86,500,000
026100000000	MINISTRY OF RURAL DEVELOPMENT	10,003,057,452	503,057,452	692,659	502,039,500
026100100100	MINISTRY OF RURAL DEVELOPMENT	10,003,057,452	503,057,452	692,659	502,039,500
030000000000	LAW & JUSTICE SECTOR	19,787,786	19,787,786	6,387,026.93	145,063,480
031800000000	KOGI STATE JUDICIAL SERVICE COMMISSION	19,787,786	19,787,786	6,387,026.93	15,063,480
031801100100	KOGI STATE JUDICIAL SERVICE COMMISSION	33,480	33,480	11,700	33,480
031805100100	HIGH COURT OF JUSTICE	17,645,092	17,645,092	6,094,416.93	14,500,000
031805200100	CUSTOMARY COURT OF APPEAL	1,949,161	1,949,161	2,560	150,000
031805300100	SHARIA COURT OF APPEAL	160,053	160,053	278,350	380,000
032600000000	MINISTRY OF JUSTICE	-	-	-	130,000,000
032600700100	KOGI STATE OFFICE OF THE PUBLIC DEFENDER AND CITIZENS' RIGHTS COMMISSION	-	-	-	130,000,000
050000000000	SOCIAL SECTOR	16,792,673,351	5,286,487,351	5,275,637,335.95	6,409,574,198
051300000000	MINISTRY OF YOUTH & SPORTS	3,210,880	3,210,880	113,000	3,058,950
051300100100	MINISTRY OF YOUTH & SPORTS	58,950	58,950	18,000	58,950

Kogi State Government 2021 Approved Budget - Total Revenue (including Capital Receipts) by Administrative Classification					
Code	Administrative Unit	2020 Original Budget	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
051300200100	KOGI STATE SPORTS COUNCIL	3,151,930	3,151,930	95,000	3,000,000
051400000000	MINISTRY OF WOMEN AFFAIRS AND SOCIAL DEVELOPMENT	4,582,343	4,582,343	1,221,550	4,643,230
051400100100	MINISTRY OF WOMEN AFFAIRS AND SOCIAL DEVELOPMENT	4,582,343	4,582,343	1,221,550	4,643,230
051700000000	MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY	3,825,091,431	3,824,905,431	4,503,192,720.50	4,014,070,670
051700100100	MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY	1,035,132,702	1,035,132,702	3,168,725,208	1,209,866,404
051700200100	STATE UNIVERSAL BASIC EDUCATION BOARD	4,650	4,650	9,172,050	19,654,396
051700800100	KOGI STATE LIBRARY BOARD	186,000	-	140,000	200,000
051700900100	ADULT & NON-FORMAL EDUCATION BOARD	55,000	55,000	15,000	55,000
051701800100	KOGI STATE POLYTECHNIC, LOKOJA	938,069,873	938,069,873	463,079,970	702,500,000
051701900100	COLLEGE OF EDUCATION, ANKPA	176,037,616	176,037,616	36,837,080.50	114,273,100
051702000100	COLLEGE OF EDUCATION TECHNICAL, KABBA	16,682,387	16,682,387	6,638,385	7,950,000
051702100100	KOGI STATE UNIVERSITY, ANYIGBA	1,616,244,640	1,616,244,640	776,171,527	909,373,915
051702500100	KOGI STATE UNIVERSITY OF SCIENCE AND TECHNOLOGY, OSARA	-	-	-	1,000,000,000
051705400100	KOGI STATE SCIENCE, TECHNOLOGY EDUCATION AND TEACHING SERVICE COMMISSION	2,000,000	2,000,000	1,950,000	9,000,000
051706500100	NIGERIA-KOREA FRIENDSHIP INSTITUTE	40,678,563	40,678,563	40,463,500	41,197,855
052100000000	MINISTRY OF HEALTH	1,130,373,062	894,373,062	155,470,901.45	1,689,251,246
052100100100	MINISTRY OF HEALTH	942,925,971	706,925,971	26,836,237.75	706,925,971
052100200100	KOGI STATE HEALTH INSURANCE AGENCY	-	-	-	758,500,000
052102600100	KOGI STATE UNIVERSITY TEACHING HOSPITAL, ANYIGBA	10,650,000	10,650,000	14,531,595	20,350,000
052102700100	KOGI STATE SPECIALIST HOSPITAL, LOKOJA	94,498,568	94,498,568	76,383,866.70	106,585,218
052110200100	KOGI STATE HOSPITAL MANAGEMENT BOARD	35,000,000	35,000,000	9,570,580	35,000,000

Kogi State Government 2021 Approved Budget - Total Revenue (including Capital Receipts) by Administrative Classification					
Code	Administrative Unit	2020 Original Budget	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
052110400100	COLLEGE OF NURSING AND MIDWIFERY, OBANGEDE	38,458,523	38,458,523	22,586,610	37,440,000
052110600100	COLLEGE OF HEALTH SCIENCE & TECHNOLOGY, IDAH	8,840,000	8,840,000	5,562,012	24,450,057
053500000000	MINISTRY OF ENVIRONMENT	11,179,190,635	159,190,635	29,859,119	148,325,102
053500100100	MINISTRY OF ENVIRONMENT	11,142,995,383	122,995,383	11,991,312	113,075,671
053501600100	STATE ENVIRONMENTAL PROTECTION AGENCY	32,116,969	32,116,969	16,766,757	32,523,631
053505300100	SANITATION & WASTE MANAGEMENT BOARD	4,078,283	4,078,283	1,101,050	2,725,800
055100000000	MINISTRY OF LOCAL GOVERNMENT AND CHIEFTAINCY AFFAIRS	650,225,000	400,225,000	585,780,045	550,225,000
055100100100	MINISTRY OF LOCAL GOVERNMENT AND CHIEFTAINCY AFFAIRS	650,225,000	400,225,000	585,780,045	550,225,000

RECURRENT REVENUE BY ADMINISTRATIVE CLASSIFICATION

Kogi State Government 2021 Approved Budget - Recurrent Revenue by Administrative Classification					
Code	Administrative Unit	2020 Original Budget	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
	<i>Total Recurrent Revenue</i>	<i>92,932,509,241</i>	<i>59,793,385,045</i>	<i>55,128,702,506.88</i>	<i>82,464,412,854</i>
010000000000	ADMINISTRATION SECTOR	45,325,758	45,325,758	62,277,873	76,086,158
011100000000	GOVERNORS OFFICE	-	-	7,115,000	7,000,000
011101000100	BUREAU OF PUBLIC PROCUREMENT (BPP)	-	-	7,115,000	7,000,000
016100000000	OFFICE OF THE SECRETARY TO THE STATE GOVERNMENT	5,062,775	5,062,775	29,149,578	30,052,000
016100100100	OFFICE OF THE SECRETARY TO THE STATE GOVERNMENT	11,625	11,625	262,500	-
016103800100	CHRISTIAN PILGRIMS COMMISSION	51,150	51,150	4,393,000	25,052,000
016103700100	KOGI STATE HAJJ COMMISSION	5,000,000	5,000,000	3,000,000	5,000,000
016105500100	STATE SECURITY TRUST FUND	-	-	21,494,078	-
012300000000	MINISTRY OF INFORMATION AND COMMUNICATION	29,148,887	29,148,887	21,446,366	27,482,850
012300100100	MINISTRY OF INFORMATION AND COMMUNICATION	3,482,850	3,482,850	30,000	3,482,850
012300300100	KOGI STATE BROADCASTING CORPORATION	16,666,037	16,666,037	18,231,866	15,000,000
012301300100	KOGI STATE NEWSPAPER CORPORATION	9,000,000	9,000,000	3,184,500	9,000,000
012400000000	KOGI STATE FIRE AGENCY	7,798,143	7,798,143	1,663,000	7,798,143
012400200100	KOGI STATE FIRE AGENCY	7,798,143	7,798,143	1,663,000	7,798,143
012500000000	OFFICE OF THE HEAD OF CIVIL SERVICE	779,843	779,843	283,200	514,868
012500100100	OFFICE OF THE HEAD OF CIVIL SERVICE	779,843	779,843	283,200	514,868
014000000000	OFFICE OF THE STATE AUDITOR-GENERAL	1,421,000	1,421,000	1,120,000	1,421,000
014000100100	OFFICE OF THE STATE AUDITOR-GENERAL	770,000	770,000	620,000	770,000
014000100200	OFFICE OF THE LOCAL GOVT. AUDITOR-GENERAL	651,000	651,000	500,000	651,000
014700000000	CIVIL SERVICE COMMISSION	300,000	300,000	-	450,000
014700100100	CIVIL SERVICE COMMISSION	300,000	300,000	-	450,000
015000000000	LOCAL GOVERNMENT SERVICE COMMISSION	815,110	815,110	1,500,729	1,367,297
015000100100	LOCAL GOVERNMENT SERVICE COMMISSION	815,110	815,110	1,500,729	1,367,297

Kogi State Government 2021 Approved Budget - Recurrent Revenue by Administrative Classification

Code	Administrative Unit	2020 Original Budget	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
020000000000	ECONOMIC SECTOR	89,733,405,050	56,594,466,854	53,449,948,474	80,022,371,722
021500000000	MINISTRY OF AGRICULTURE	61,989,495	61,989,495	12,408,937	41,119,877
021500100100	MINISTRY OF AGRICULTURE	59,827,245	59,827,245	11,751,877	37,197,727
021500300100	KOGI AGRICULTURAL DEVELOPMENT PROJECT (ADP)	-	-	57,000	2,290,000
021500500100	KOGI AGRO-ALLIED COMPANY	1,632,150	1,632,150	600,060	1,632,150
021500600100	KOGI LAND DEV. BOARD	530,100	530,100	-	-
022000000000	MINISTRY OF FINANCE, BUDGET AND ECONOMIC PLANNING	89,015,424,048	55,876,485,852	53,014,614,023	78,917,464,402
022000100100	MINISTRY OF FINANCE, BUDGET AND ECONOMIC PLANNING	2,013,640,819	2,013,640,819	948,000	2,013,640,819
022000700100	OFFICE OF THE ACCOUNTANT GENERAL	71,900,392,028	42,761,267,782	42,817,022,304	61,545,858,065
022000800100	KOGI STATE INTERNAL REVENUE SERVICE (KGIRS)	15,101,391,201	11,101,577,251	10,196,643,719	15,357,965,518
022200000000	MIN. OF COMMERCE & INDUSTRY	117,728,486	117,728,486	60,770,645	139,736,750
022200100100	MIN. OF COMMERCE & INDUSTRY	117,728,486	117,728,486	50,210,535	107,736,750
022205300100	KOGI STATE MARKET DEVELOPMENT BOARD	-	-	10,560,110	32,000,000
022900000000	MINISTRY OF TRANSPORT	163,636,379	163,636,379	62,093,593	94,241,059
022900100100	MINISTRY OF TRANSPORT	163,636,379	163,636,379	62,093,593	94,241,059
023300000000	MINISTRY OF SOLID MINERAL AND NATURAL RESOURCES	10,149,962	10,149,962	-	10,149,962
023305100100	MINISTRY OF SOLID MINERAL AND NATURAL RESOURCES	10,149,962	10,149,962	-	10,149,962
023400000000	MINISTRY OF WORKS AND HOUSING	25,201,524	25,201,524	1,822,998	45,795,000
023400100100	MINISTRY OF WORKS AND HOUSING	25,201,524	25,201,524	1,822,998	45,795,000
023600000000	MIN. OF CULTURE & TOURISM	1,916,076	1,916,076	412,000	2,435,888
023600100100	MIN. OF CULTURE & TOURISM	898,688	898,688	252,000	1,418,500
023600300100	COUNCIL FOR ARTS AND CULTURE	600,000	600,000	38,000	600,000
023605200100	HOTEL AND TOURISM BOARD	417,388	417,388	122,000	417,388
025200000000	MINISTRY OF WATER RESOURCES	10,699,588	10,699,588	5,460,290	9,811,929
025200100100	MINISTRY OF WATER RESOURCES	100,000	100,000	-	250,000
025210200100	KOGI STATE WATER BOARD	10,599,588	10,599,588	5,460,290	9,561,929

Kogi State Government 2021 Approved Budget - Recurrent Revenue by Administrative Classification

Code	Administrative Unit	2020 Original Budget	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
025300000000	BUREAU FOR LANDS AND URBAN DEVELOPMENT	323,602,040	323,602,040	291,673,329	759,577,355
025300100100	BUREAU FOR LANDS AND URBAN DEVELOPMENT	246,013,227	246,013,227	243,228,355	673,077,355
025300900100	KOGI STATE TOWN PLANNING AND DEVELOPMENT BOARD	77,588,813	77,588,813	48,444,974	86,500,000
026100000000	MINISTRY OF RURAL DEVELOPMENT	3,057,452	3,057,452	692,659	2,039,500
026100100100	MINISTRY OF RURAL DEVELOPMENT	3,057,452	3,057,452	692,659	2,039,500
030000000000	LAW & JUSTICE SECTOR	19,787,786	19,787,786	6,387,026.93	15,063,480
031800000000	KOGI STATE JUDICIAL SERVICE COMMISSION	19,787,786	19,787,786	6,387,026.93	15,063,480
031801100100	KOGI STATE JUDICIAL SERVICE COMMISSION	33,480	33,480	11,700	33,480
031805100100	HIGH COURT OF JUSTICE	17,645,092	17,645,092	6,094,416.93	14,500,000
031805200100	CUSTOMARY COURT OF APPEAL	1,949,161	1,949,161	2,560	150,000
031805300100	SHARIA COURT OF APPEAL	160,053	160,053	278,350	380,000
050000000000	SOCIAL SECTOR	3,133,990,647	3,133,804,647	1,610,089,132.95	2,350,891,494
051300000000	MINISTRY OF YOUTH & SPORTS	3,210,880	3,210,880	113,000	3,058,950
051300100100	MINISTRY OF YOUTH & SPORTS	58,950	58,950	18,000	58,950
051300200100	KOGI STATE SPORTS COUNCIL	3,151,930	3,151,930	95,000	3,000,000
051400000000	MINISTRY OF WOMEN AFFAIRS AND SOCIAL DEVELOPMENT	4,582,343	4,582,343	1,221,550	4,643,230
051400100100	MINISTRY OF WOMEN AFFAIRS AND SOCIAL DEVELOPMENT	4,582,343	4,582,343	1,221,550	4,643,230
051700000000	MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY	2,772,408,727	2,772,222,727	1,423,424,562.50	1,961,387,966
051700100100	MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY	22,449,998	22,449,998	128,957,050	197,183,700
051700200100	STATE UNIVERSAL BASIC EDUCATION BOARD	4,650	4,650	9,172,050	19,654,396
051700800100	KOGI STATE LIBRARY BOARD	186,000	-	140,000	200,000
051700900100	ADULT & NON-FORMAL EDUCATION BOARD	55,000	55,000	15,000	55,000
051701800100	KOGI STATE POLYTECHNIC, LOKOJA	938,069,873	938,069,873	463,079,970	702,500,000
051701900100	COLLEGE OF EDUCATION, ANKPA	176,037,616	176,037,616	36,837,080.50	114,273,100
051702000100	COLLEGE OF EDUCATION TECHNICAL, KABBA	16,682,387	16,682,387	6,638,385	7,950,000
051702100100	KOGI STATE UNIVERSITY, ANYIGBA	1,616,244,640	1,616,244,640	776,171,527	909,373,915



Kogi State Government 2021 Approved Budget - Recurrent Revenue by Administrative Classification					
Code	Administrative Unit	2020 Original Budget	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
051705400100	KOGI STATE SCIENCE, TECHNOLOGY EDUCATION AND TEACHING SERVICE COMMISSION	2,000,000	2,000,000	1,950,000	9,000,000
051706500100	NIGERIA-KOREA FRIENDSHIP INSTITUTE	678,563	678,563	463,500	1,197,855
052100000000	MINISTRY OF HEALTH	194,373,062	194,373,062	155,470,901.45	233,251,246
052100100100	MINISTRY OF HEALTH	6,925,971	6,925,971	26,836,237.75	6,925,971
052100200100	KOGI STATE HEALTH INSURANCE AGENCY	-	-	-	2,500,000
052102600100	KOGI STATE UNIVERSITY TEACHING HOSPITAL, ANYIGBA	10,650,000	10,650,000	14,531,595	20,350,000
052102700100	KOGI STATE SPECIALIST HOSPITAL, LOKOJA	94,498,568	94,498,568	76,383,866.70	106,585,218
052110200100	KOGI STATE HOSPITAL MANAGEMENT BOARD	35,000,000	35,000,000	9,570,580	35,000,000
052110400100	COLLEGE OF NURSING AND MIDWIFERY, OBANGEDE	38,458,523	38,458,523	22,586,610	37,440,000
052110600100	COLLEGE OF HEALTH SCIENCE & TECHNOLOGY, IDAH	8,840,000	8,840,000	5,562,012	24,450,057
053500000000	MINISTRY OF ENVIRONMENT	159,190,635	159,190,635	29,859,119	148,325,102
053500100100	MINISTRY OF ENVIRONMENT	122,995,383	122,995,383	11,991,312	113,075,671
053501600100	STATE ENVIRONMENTAL PROTECTION AGENCY	32,116,969	32,116,969	16,766,757	32,523,631
053505300100	SANITATION & WASTE MANAGEMENT BOARD	4,078,283	4,078,283	1,101,050	2,725,800
055100000000	MINISTRY OF LOCAL GOVERNMENT AND CHIEFTAINCY AFFAIRS	225,000	225,000	-	225,000
055100100100	MINISTRY OF LOCAL GOVERNMENT AND CHIEFTAINCY AFFAIRS	225,000	225,000	-	225,000

CAPITAL RECEIPTS BY ADMINISTRATIVE CLASSIFICATION

Kogi State Government 2021 Proposed Budget - Capital Receipts by Administrative Classification					
Code	Administrative Unit	2020 Original Budget	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
	<i>Total Capital Receipts</i>	<i>83,190,582,690</i>	<i>17,907,288,154</i>	<i>11,701,287,479.74</i>	<i>48,081,655,172</i>
010000000000	ADMINISTRATION SECTOR	1,111,092,131	1,111,092,131	3,333,720,594.74	6,478,972,468
011100000000	GOVERNORS OFFICE	-	-	2,798,313,943	5,208,733,037
011103500100	KOGI STATE PENSION COMMISSION	-	-	2,798,313,943	5,208,733,037
016100000000	OFFICE OF THE SECRETARY TO THE STATE GOVERNMENT	460,000,000	460,000,000	53,439,114.45	460,000,000
016105500100	STATE SECURITY TRUST FUND	460,000,000	460,000,000	53,439,114.45	460,000,000
014000000000	OFFICE OF THE STATE AUDITOR-GENERAL	450,239,431	450,239,431	279,230,593	450,239,431
014000100200	OFFICE OF THE LOCAL GOVT. AUDITOR-GENERAL	450,239,431	450,239,431	279,230,593	450,239,431
015000000000	LOCAL GOVERNMENT SERVICE COMMISSION	200,852,700	200,852,700	202,736,944.29	360,000,000
015000100100	LOCAL GOVERNMENT SERVICE COMMISSION	200,852,700	200,852,700	202,736,944.29	360,000,000
020000000000	ECONOMIC SECTOR	68,420,807,855	14,643,513,319	4,702,018,682	37,414,000,000
021500000000	MINISTRY OF AGRICULTURE	3,000,000,000	1,000,000,000	-	2,500,000,000
021500100100	MINISTRY OF AGRICULTURE	3,000,000,000	1,000,000,000	-	2,500,000,000
022000000000	MINISTRY OF FINANCE, BUDGET AND ECONOMIC PLANNING	55,420,807,855	13,143,513,319	4,702,018,682	34,414,000,000
022000100100	MINISTRY OF FINANCE, BUDGET AND ECONOMIC PLANNING	55,420,807,855	13,143,513,319	4,702,018,682	34,414,000,000
026100000000	MINISTRY OF RURAL DEVELOPMENT	10,000,000,000	500,000,000	-	500,000,000
026100100100	MINISTRY OF RURAL DEVELOPMENT	10,000,000,000	500,000,000	-	500,000,000
030000000000	LAW & JUSTICE SECTOR	-	-	-	130,000,000
032600000000	MINISTRY OF JUSTICE	-	-	-	130,000,000
032600700100	KOGI STATE OFFICE OF THE PUBLIC DEFENDER AND CITIZENS' RIGHTS COMMISSION	-	-	-	130,000,000

Kogi State Government 2021 Proposed Budget - Capital Receipts by Administrative Classification

Code	Administrative Unit	2020 Original Budget	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
050000000000	SOCIAL SECTOR	13,658,682,704	2,152,682,704	3,665,548,203	4,058,682,704
051700000000	MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY	1,052,682,704	1,052,682,704	3,079,768,158	2,052,682,704
051700100100	MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY	1,012,682,704	1,012,682,704	3,039,768,158	1,012,682,704
051702500100	KOGI STATE UNIVERSITY OF SCIENCE AND TECHNOLOGY, OSARA	-	-	-	1,000,000,000
051706500100	NIGERIA-KOREA FRIENDSHIP INSTITUTE	40,000,000	40,000,000	40,000,000	40,000,000
052100000000	MINISTRY OF HEALTH	936,000,000	700,000,000	-	1,456,000,000
052100100100	MINISTRY OF HEALTH	936,000,000	700,000,000	-	700,000,000
052100200100	KOGI STATE HEALTH INSURANCE AGENCY	-	-	-	756,000,000
053500000000	MINISTRY OF ENVIRONMENT	11,020,000,000	-	-	-
053500100100	MINISTRY OF ENVIRONMENT	11,020,000,000	-	-	-
055100000000	MINISTRY OF LOCAL GOVERNMENT AND CHIEFTAINCY AFFAIRS	650,000,000	400,000,000	585,780,045	550,000,000
055100100100	MINISTRY OF LOCAL GOVERNMENT AND CHIEFTAINCY AFFAIRS	650,000,000	400,000,000	585,780,045	550,000,000

REVENUE BY ECONOMIC CLASSIFICATION

Kogi State Government 2021 Approved Budget - Revenue by Economic Classification					
Code	Economic	2020 Original Budget	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
1	Revenue	176,123,091,931	77,700,673,199	66,829,989,986.62	130,546,068,026
11	GOVERNMENT SHARE OF FAAC (STATUTORY REVENUE)	71,900,392,028	42,761,267,782	42,798,556,130	61,485,858,065
1101	GOVERNMENT SHARE OF FAAC (STATUTORY REVENUE)	71,900,392,028	42,761,267,782	42,798,556,130	61,485,858,065
110101	GOVERNMENT SHARE OF FAAC	50,428,800,000	29,189,675,754	29,813,308,986	45,428,800,000
11010101	STATUTORY ALLOCATION	50,428,800,000	29,189,675,754	29,813,308,986	45,428,800,000
110102	GOVERNMENT SHARE OF VAT	17,500,000,000	11,800,000,000	10,443,908,178	13,500,000,000
11010201	SHARE OF VAT	17,500,000,000	11,800,000,000	10,443,908,178	13,500,000,000
110103	OTHER FAAC TRANSFERS	3,971,592,028	1,771,592,028	2,541,338,966	2,557,058,065
11010301	EXCESS CRUDE	120,000,000	120,000,000	-	120,000,000
11010302	FOREX EQUALISATION	1,500,000,000	600,000,000	102,977,900	150,000,000
11010304	BUDGET AUGMENTATION	-	-	809,660,874	35,466,037
11010305	NON-OIL REVENUE	2,000,000,000	600,000,000	228,556,989	500,000,000
11010306	EXCHANGE DIFFERENCE	100,000,000	200,000,000	1,146,721,913	1,000,000,000
11010309	RECOVERED EXCESS BANK CHARGES	120,698,829	120,698,829	13,871,521	120,698,829
11010310	REFUND FROM FEDERAL GOVERNMENT	130,893,199	130,893,199	-	130,893,199
11010316	SOLID MINERALS	-	-	239,549,769	500,000,000
12	INTERNAL REVENUE	21,032,117,213	17,032,117,263	12,330,146,376.88	20,978,554,789
1201	TAX REVENUE	12,111,966,509	8,512,152,559	6,666,261,934	12,725,394,748
120101	PERSONAL INCOME TAX	12,111,966,509	8,512,152,559	6,666,261,934	12,725,394,748
12010102	PERSONAL INCOME TAX (PAYE)	10,998,528,992	7,398,714,992	6,019,009,690	11,548,455,442
12010104	DIRECT ASSESSMENT TAX	82,185,262	82,185,262	29,535,258	100,000,000
12010105	WITHHOLDING TAX	1,013,823,315	1,013,823,365	606,701,513	1,064,514,481
12010108	CONSUMPTION TAX	15,520,010	15,520,010	4,824,144	8,424,825

Kogi State Government 2021 Approved Budget - Revenue by Economic Classification

Code	Economic	2020 Original Budget	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
12010110	CAPITAL GAIN TAX	1,908,930	1,908,930	6,191,329	4,000,000
1202	NON - TAX REVENUE	8,920,150,704	8,519,964,704	5,663,884,442.88	8,253,160,041
120201	LICENSES-GENERAL	156,871,098	156,871,098	80,043,381	120,645,641
12020101	REGISTRATION OF MARKET ASSOCIATION	-	-	-	2,000,000
12020102	ENHANCED NATIONAL DRIVER'S LICENSE (ENDL)	35,775,000	35,775,000	15,280,000	26,100,000
12020103	LEARNERS' PERMIT	6,075,000	6,075,000	3,700,000	6,214,286
12020105	ANIMAL TRADE LICENSE	5,000,000	5,000,000	10,800	100,000
12020106	HIDES AND SKIN BUYER LICENSE	22,088	22,088	9,800	20,000
12020107	FISHING LICENSES / PERMIT	34,875	34,875	44,000	50,000
12020109	AUCTIONEERS LICENSE	46,267	46,267	40,000	46,267
12020114	MOTOR VEHICLE LICENCES	88,392,735	88,392,735	33,011,550	60,024,750
12020115	CHURCH MARRIAGE LICENCES	83,700	83,700	96,000	130,000
12020116	REGISTRATION OF NEW HOSPITALS & CLINICS	510,338	510,338	480,000	510,338
12020118	BUILDING POST APPROVAL FEES	11,574,420	11,574,420	4,333,028	11,500,000
12020119	DESIGN AND MAINTENANCE OF STREET NAMING	1,206,675	1,206,675	1,099,200	1,300,000
12020120	SURVEY VERIFICATION	-	-	-	3,000,000
12020121	REGISTRATION OF HERBALIST	150,000	150,000	-	150,000
12020123	COMPUTERISED VEHICLE TESTING SERVICES	8,000,000	8,000,000	21,939,003	8,000,000
12020125	ACCREDITATION OF HEALTHCARE PROVIDERS/FACILITIES	-	-	-	1,500,000
120204	FEES - GENERAL	3,850,637,323	3,552,224,601	1,698,881,587.75	3,511,045,739
12020401	STAMP DUTY FEES	11,534,706	11,534,706	38,580,813	19,935,440
12020402	AUTO DATA/MOTOR VEHICLE REGISTRATION	44,970,000	44,970,000	14,204,350	27,951,107
12020405	NEW NUMBER PLATE RATE	44,793,000	44,793,000	11,400,000	24,428,570
12020405	TAX CLEARANCE CERTIFICATE	23,234,771	23,234,771	21,151,615	23,324,816
12020405	TAX CLEARANCE CERTIFICATE	3,293,363	3,293,363	13,596,175	3,293,363

Kogi State Government 2021 Approved Budget - Revenue by Economic Classification

Code	Economic	2020 Original Budget	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
12020407	2% DEVELOPMENT LEVY	216,342,776	216,342,776	97,639,517.50	223,898,378
12020408	INFRASTRUCTURAL MAINTENANCE LEVY	27,075,600	27,075,600	1,230,000	13,000,000
12020409	TUITION FEES/SDC TUITION FEES	1,823,913,091	1,823,913,091	858,751,167.50	1,201,682,902
12020410	ECONOMIC DEVELOPMENT LEVY/SOCIAL SERVICE CONTRIBUTION LEVY	361,715,625	261,715,625	125,106,525	247,710,054
12020411	INDIVIDUAL DEVELOPMENTAL LEVY	19,782,790	19,782,790	16,931,064	21,828,728
12020412	TRANSCRIPT FEES/POST UTME SCREENING FEES	3,917	3,917	5,744,073	15,800,000
12020413	SURVEY PLAN/PROCESSING OF PRIVATE LAYOUT/SITE ANALYSIS/DOCUMENT REG AND SEARCH/RENTAL VALUATION FEES	10,487,300	10,487,300	18,284,024	19,685,875
12020414	EVENING CLASSES/EXTRA-MURAL CENTRES/CLASSES (AANFE)/REGISTRATION AND RENEWAL OF CONTINUING EDUCATION CENTRES (NGO)/REGISTRATION OF POST LITERACY CLASSES (EXAM)/DAY CARE UNIT (HOMEC NURSERY)/BASIC LITERACY EXAMINATION	45,000	45,000	11,000	45,000
12020415	PROCESSING FEE WITH R of O /PROCESSING FEE WITH C of O/CHARTING FEE FOR C OF O/SURVEY BILL FEE FOR C OF O/SURVEY DEPOSIT FEE FOR C OF O/CHARTING FEE FOR R OF O/DEPOSIT FEE FOR R OF O/CERTIFICATION OF PREMISE FOR HABITATION/ADMINISTRATIVE CHARGES	7,874,166	7,874,166	12,758,079	19,011,965
12020416	CHANGE OF OWNERSHIP/GEOGRAPHICAL INFORMATION SYSTEM (GIS) FEES	2,000,000	2,000,000	-	-
12020417	GROUND RENTS/RE-CERTIFICATION/APPLICATION FEES FOR PLOT ALLOCATION/RE-CERTIFICATION & CONFIRMATION/CHANGE OF LAND USE	202,518,405	202,518,405	144,539,333	504,046,500
12020418	QUARRY SAND DREDGING FEES	3,281,907	3,281,907	1,135,000	3,281,907
12020421	CONTRACT DOCUMENT NON-REFUNDABLE TENDER FEES/CONTRACT REGISTRATION/RENEWAL FEES/REGISTRATION OF CONTRACTORS/CONTRACT IDENTITY CARD	7,558,869	9,146,147	20,554,431.25	34,232,831
12020422	COURT/PROBATE/APPEAL/OATH/AFFIDAVIT FEES	14,754,306	14,754,306	5,422,292	10,030,000

Kogi State Government 2021 Approved Budget - Revenue by Economic Classification

Code	Economic	2020 Original Budget	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
12020423	ACCEPTANCE OF ADMISSION LETTER/NON-REFUNDABLE CAUTION FEES	-	-	391,050	550,000
12020424	FIRST SCHOOL LEAVING CERTIFICATE	-	-	30,720,450	50,000,000
12020425	ADMIN. FEES FOR UNSERVICEABLE PLANTS, VEHICLES AND MATERIALS/ANNUAL RENEWAL OF AUCTIONEER PERMIT	9,689,833	9,689,833	46,000	9,689,833
12020427	REGISTRATION OF POWER SAW OPERATION/REGISTRATION OF SAW MILLERS	441,750	441,750	130,000	441,750
12020428	REGISTRATION OF HEALTHCARE PROVIDERS/FACILITIES	-	-	-	1,000,000
12020429	REGISTRATION OF CASHEW SUB BUYERS/MERCHANTS/CASHEW LICENCE BUYING AGENTS	-	-	825,000	1,031,250
12020431	BUILDING PLAN APPROVAL/SITE AND BUILDING INSPECTION/BUILDING PLAN REGISTRATION/BUILDING PLAN PROCESSING/BETTERMENT/ SIGNBOARD/BILL BOARD FEES	64,104,518	64,104,518	39,525,149	70,100,000
12020432	ENVIRONMENTAL PERMIT/ENVIRONMENTAL IMPACT ASSESSMENT FEES	4,751,138	4,751,138	22,850,568	4,097,100
12020433	EXAMINATION FEES	15,172,980	15,172,980	95,481,200	137,670,000
12020434	LIBRARY FEES	-	-	-	720,000
12020436	REGISTRATION OF HOSPITALITY AND TOURISM RELATED ENTERPRISES/REGISTRATION/RENEWAL OF BUSINESS PREMISES/COOPERATIVE REGISTRATION, AUDIT AND SUPERVISION FEES	102,969,171	102,969,171	45,805,535	102,006,900
12020437	FEES FOR LOCAL FAIR IN THE STATE	279,000	279,000	2,000	100,000
12020438	PERMIT FEES FOR RIGHT OF WAY AND CONSTRUCTION OF SURFACE UTILITY INFRASTRUCTURE/ANNUAL	740,000,000	540,000,000	17,468,750	580,000,000
12020439	PRODUCE GRADING FEES	15,464,040	15,464,040	3,303,500	10,000,000
12020440	APPLICATION AND PROCESSING FEE FOR NEW UTILITY INFRASTRUCTURE DEPLOYMENT	500,000	500,000	150,000	300,000
12020441	FEES FROM VOCATIONAL IMPROVEMENT CENTRES	10,000	10,000	4,000	10,000
12020442	GAMES/SPORT LEVY FEES	-	-	307,400	5,000,000

Kogi State Government 2021 Approved Budget - Revenue by Economic Classification

Code	Economic	2020 Original Budget	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
12020443	CLINICAL TREATMENT CHARGES (VET)/REGISTRATION OF VETERINARY CLINICS/REGISTRATION OF SLAUGHTER SLABS/MEAT	1,042,389	1,042,389	972,770	1,042,389
12020446	PROJECT IMPLEMENTATION COMMITTEE/PROJECT MANAGEMENT AND ADMINISTRATIVE FEE	-	-	148,200	2,000,000
12020451	APPLICATION FORM, REGISTRATION AND RENEWAL OF VOLUNTARY ADULT/YOUTH CLUBS/ASSOCIATION FEES	1,741,669	1,741,669	240,000	1,741,669
12020452	1% PROJECT MONITORING FUND	-	-	-	20,000,000
12020454	REGISTRATION/RENEWAL OF ORPHANAGE HOMES/ APPLICATION FORM FOR CERTIFICATE OF REGISTRATION FOR ADOPTION / FOSTERING FEES	1,451,963	1,451,963	303,000	1,034,875
12020456	FEES FOR REGISTRATION OF PUPILS INTO MINISTRY'S NUR/PRIMARY SCHOOL, GADUMO	-	-	-	20,000
12020457	STATIONERIES AND CONSULTATION FEE	400,000	400,000	2,686,350	4,000,000
12020458	ACCOMMODATION FEE	600,000	600,000	545,000	7,525,714
12020459	INSTRUMENT FEES	-	-	-	1,800,000
12020460	TRANSPORTATION FEES	-	-	-	5,400,000
12020461	ENVIRONMENTAL CLEANING FEE	-	-	-	1,080,000
12020468	ESTABLISHMENT OF NURSERY/PRIMARY SCHOOL PROCESSING FEES	2,042,048	2,042,048	1,000,000	2,042,000
12020469	REGISTRATION/RENEWAL OF PRIVATE INSTITUTION FEES/REGISTRATION OF DAY-CARE CENTRES	4,798,916	4,798,916	1,290,000	2,532,666
12020471	EDUCATION DEVELOPMENT LEVY	-	-	-	800,000
12020472	REGISTRATION/ RENEWAL FEES OF ACCOUNTING AND AUDITING FIRMS/ACCOUNTING FIRM FOR LOCAL GOVT. ACCOUNT	1,421,000	1,421,000	1,120,000	1,421,000
12020474	REGISTRATION FEES FROM SOLID MINERALS OPERATION/SURFACE RENT (CHARGES) FROM QUARRY LEASE, MINING LEASE/QUARRYING AND PROCESSING OF GRANITE/MINING AND PROCESSING OF INDUSTRIAL MINERALS/MINERAL TRADING (BUILDING CENTRE)	20,299,924	20,299,924	-	10,149,962

Kogi State Government 2021 Approved Budget - Revenue by Economic Classification

Code	Economic	2020 Original Budget	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
12020476	CHARGES FROM SEMINARS AND WORKSHOPS/1% SEMINAR APPLICATION PROCESSING FEES	142,813	142,813	1,170,729	2,650,000
12020478	CHARGES FROM SOLID MINERALS CONSULTANCY SERVICES/CONSULTANCY REGISTRATION FEES	465,000	465,000	200,000	300,000
12020483	WATER BOARD FORM/WATER RATE/WATER CONNECTION/RECONNECTION/MAINTENANCE FEES	10,471,713	10,471,713	5,310,890	10,218,179
12020488	CITIZENSHIP FEES	-	-	262,500	-
12020491	SURGICAL OPERATION/MEDICAL CERTIFICATE/SERVICES CHARGES (DRF)/HOSPITAL BED CHARGES FEES	27,197,866	27,197,866	19,582,087.50	36,285,391
120205	FINE - GENERAL	37,118,097	37,118,097	16,710,231.93	37,168,006
12020501	PENALTY	80,091	80,091	146,440	100,000
12020503	COURT FINES	5,000,000	5,000,000	953,034.93	5,000,000
12020504	CLAMPING SERVICES	5,000,000	5,000,000	820,000	5,000,000
12020505	TRADE TEST CHARGES	-	-	24,000	30,000
12020506	ENVIRONMENTAL LEVY	27,038,006	27,038,006	14,766,757	27,038,006
120206	SALES - GENERAL	2,098,939,466	2,097,352,188	81,072,313	2,134,113,286
12020602	SALES OF FINGERLINGS	8,951	8,951	-	10,000
12020603	SALES OF CHEMICAL	699,581	699,581	700	10,000
12020604	SALES OF GRAINS	16,973	16,973	-	-
12020605	SALES OF VEGETABLES	-	-	69,307	100,000
12020607	SALES OF FORMS	27,370,060	27,370,060	2,354,049	10,327,158
12020609	SALES OF GOVERNMENT PUBLICATION/BIDDINGS	232,500	232,500	-	232,500
12020611	SALES OF UNSERVICEABLE VEHICLE, PLANTS AND EQUIPMENT	10,000,000	10,000,000	862,000	10,000,000
12020617	SALES OF APPLICATION/ EMPLOYMENT FORM	2,510,768	2,510,768	3,291,700	3,683,480
12020618	SALES OF APPLICATION FOR TRANSFER OF SERVICE FORMS	150,000	150,000	-	-
12020620	SALES OF DRUGS	30,337,327	30,337,327	22,406,530	30,337,327

Kogi State Government 2021 Approved Budget - Revenue by Economic Classification

Code	Economic	2020 Original Budget	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
12020622	SALES OF APPLICATION FORM FOR VOCATIONAL INSTITUTION	185,626	185,626	92,500	185,626
12020623	SALES OF FOREST PRODUCTS	5,983,388	5,983,388	281,250	5,983,388
12020627	SALES OF VOLUMETRIC MEASURES	1,609,366	22,088	-	22,088
12020628	SALES OF OPD CARDS	16,550,362	16,550,362	11,044,585	20,000,000
12020631	SALES OF ADMISSION FORMS	71,145	71,145	987,335	850,000
12020632	SALES OF MANAGEMENT HAND BOOK	-	-	-	120,000
12020633	SALES OF STUDENT I.D. CARDS	-	-	10,616,500	12,620,000
12020635	SALES OF GRAPHICS NEWSPAPER	4,000,000	4,000,000	227,500	4,000,000
12020636	SALES OF PILGRIMAGE APPLICATION FORMS	51,150	51,150	6,000	52,000
12020637	SALES OF HAJJ REGISTRATION FORMS	5,000,000	5,000,000	3,000,000	5,000,000
12020639	SALES OF GAZETTES, CSC ANNUAL REPORTS & APER FORM	150,000	150,000	-	150,000
12020642	SALES OF APER & PROMOTION FORMS	-	-	30,000	160,000
12020644	SALE OF REGISTRATION FORMS	57,550	57,550	15,870,000	19,525,000
12020648	PROCEEDS FROM OWNER-OCCUPIER HOUSING SCHEME	3,904,719	3,904,719	9,932,357	18,904,719
12020649	SALES OF CUSTOMIZED (ITEMS) MATERIALS	50,000	50,000	-	50,000
12020654	SALES OF NON-ESSENTIAL GOVERNMENT ASSETS	1,990,000,000	1,990,000,000	-	1,990,000,000
12020656	SALES OF SEEDLINGS	-	-	-	340,000
12020657	SALES OF BROILER	-	-	-	500,000
12020658	SALES OF AGROCHEMICALS	-	-	-	200,000
12020659	SALES OF SEED	-	-	-	150,000
12020660	SALES OF KNAPSACK SPRAYERS	-	-	-	200,000
12020661	SALES OF WATER PUMPS	-	-	-	400,000
120207	EARNINGS - GENERAL	2,765,559,245	2,665,373,245	3,778,512,112.20	2,304,487,369

Kogi State Government 2021 Approved Budget - Revenue by Economic Classification

Code	Economic	2020 Original Budget	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
12020702	SEPTIC TANK EMPTIER/COLLECTION AND DISPOSAL OF SOLID WASTE FROM PREMISES/DUMPSITE USERS CHARGE	81,375	81,375	200,000	850,000
12020703	EARNING FROM PRINTING SERVICES/PHOTOGRAPHICS SERVICES	3,250,350	3,250,350	30,000	3,250,350
12020704	EARNINGS FROM SNOOKER SERVICES/EARNINGS FROM POOLS BETTINGS AND GAMING MACHINE	3,138,750	3,138,750	4,435,000	6,000,000
12020705	DOCUMENTATION/ RENEWAL OF REGULATED PREMISES I.E. SCHOOLS, RESTAURANTS, HOTELS, PURE WATER FACTORIES, BAKERIES ETC	2,743,969	2,743,969	870,000	1,291,429
12020706	EARNINGS FROM CINEMA, AUDIO/FILMING/HIRING OF PUBLIC ADDRESS SYSTEM/CULTURAL NIGHT SHOWS	395,250	395,250	20,000	395,250
12020707	EARNINGS FROM NOTICE OF MARRIAGE/MARRIAGE CLEARANCE/REGISTRATION OF MARRIAGE	796,545	796,545	428,050	1,208,220
12020708	REGISTRATION OF PRIVATE SERVICE PROVIDERS UNDER PUBLIC PRIVATE PARTNERSHIP INITIATIVE (PPPI)	81,375	81,375	20,000	50,000
12020709	PROCEED FROM AUCTION SALES OF CONFISCATED/ SEIZED ITEMS IN ENFORCEMENT OF STREET CONTROL REGULATION	-	-	-	50,000
12020710	AUCTION SALES/RELEASE OF ARRESTED STRAY ANIMALS/ENFORCEMENT & PROSECUTION OF SANITARY DEFAULTERS	843,626	843,626	50	355,800
12020711	FUMIGATION SERVICES BY THE BOARD	4,650	4,650	90,000	20,000
12020712	PEST CONTROL SERVICES	1,860	1,860	-	2,000
12020715	LAND DEVELOPMENT SCHEME /OPERATION/IRRIGATION WATER RATE	22,088	22,088	-	22,088
12020719	EARNINGS FROM PACKAGE TOURS/WORKSHOPS AND SEMINARS ON MANAGEMENT OF HOTELS RELATED ESTABLISHMENT	334,875	334,875	55,000	834,875
12020720	STADIUM GATE TAKING/RENT ON STADIUM/USED OF STADIUM (RELIGION AND POLITICAL RELLIES)	3,151,930	3,151,930	95,000	3,000,000
12020721	EARNING FROM TRICYCLES AND MOTOR BIKES	513,825	513,825	-	513,825

Kogi State Government 2021 Approved Budget - Revenue by Economic Classification					
Code	Economic	2020 Original Budget	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
12020723	EARNINGS FROM TREE FELLING OPERATION/FOREST TRUST FUND/ANYIGBA FORESTRY PROJECT	106,350,533	106,350,533	11,337,562	106,350,533
12020724	EARNING FROM LOKOJA MEGA TERMINAL TERMINAL/ MOTOR PARKS/MASS TRANSIT BUSES/INTERCITY BUS SERVICES/LEVY FROM NIGERIAN AUTOMOBILE TECHNICIANS ASSOCIATION/LEVY FROM NIGERIAN AUTOMOBILE TECHNICIANS ASSOCIATION/LEVY FROM OF PRIVATE MOTOR PARKS/LEVY FROM BRANDING OF PRIVATE VEHICLES	110,323,455	110,323,455	5,669,500	53,000,000
12020725	LUBRICATION SERVICES/GENERAL SERVICES/WHEEL ALIGNMENT/WHEEL BALANCING/DIAGNOSIS	19,274	19,274	-	50,000
12020728	REFRIGERATOR REPAIRS/AIR CONDITION REPAIRS/ ELECTRONIC REPAIR SERVICES/COMPUTER MAINTENANCE/NETWORKING SERVICES/PRINTER/ PHOTO COPIER/INTERNET/COMPUTER SERVICES	-	-	-	3,600,000
12020730	EARNINGS FROM Accommodation AND CATERING SERVICES/FOOD, SNACKS AND DRINKS	11,625	11,625	-	10,000
12020731	EARNINGS FROM HDRF (DRUGS, REAGENTS & CONSUMABLE)/OPHTHALMIC SERVICES/DENTAL SERVICES/AMBULANCE SERVICES (HIRING)/ X-RAY SERVICES/LABORATING SERVICES/MORTUARY SERVICES/ NHIS	54,970,593	54,970,593	43,056,247.20	61,312,500
12020732	TAX AUDIT	780,363,413	780,363,413	2,803,370,469	910,363,413
12020733	NEW TRACTOR/BULLDOZER HIRING	14,189,650	14,189,650	6,036,000	14,000,000
12020734	EARNING FROM RICE FARMING/MILLING	20,000,000	20,000,000	-	10,000,000
12020738	EARNINGS FROM RADIO ADVERTISEMENT/TELEVISION ADVERTISEMENT/CLASSIFIED NOTICES/COURT ADVERTISEMENTS/ PUBLIC NOTICES	20,000,000	20,000,000	10,158,223	20,000,000
12020740	EARNINGS FROM SHOP RENTAGE	-	-	5,630,860	20,100,000
12020741	EARNINGS FROM TRACTOR HIRING/HIRING OF ROAD CONSTRUCTION EQUIPMENT/PLANT HIRING SERVICES	-	-	57,000	500,000

Kogi State Government 2021 Approved Budget - Revenue by Economic Classification

Code	Economic	2020 Original Budget	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
12020742	EARNINGS FROM PLOT ALLOCATION/ADMINISTRATIVE CHARGES FOR CONVERSION OF TITLE/RESEARCH AND DOCUMENTATION	22,498,166	22,498,166	47,216,657	30,021,540
12020746	EARNING FROM DESK AND CHAIR	-	-	-	3,600,000
12020748	MARKET TOLL COLLECTIONS	-	-	4,929,250	10,000,000
12020749	OTHERS EARNINGS FROM KOGI STATE GOVERNMENT OWNED PARASTATALS/AGENCIES	966,912,747	966,726,747	452,985,084	544,974,104
12020786	EARNINGS FROM HAULAGE/TRUCKS HAULAGE OF SOLID MINERALS	653,015,520	553,015,520	376,107,760	484,821,429
12020792	EARNINGS FROM DEMONSTRATION PRIMARY SCHOOL/ SECONDARY SCHOOL	-	-	5,367,900	12,799,500
12020793	EARNINGS FROM MONTHLY SANITATION DAY EXERCISE	803,288	803,288	57,000	400,000
12020796	HOTEL REGISTRATION	205,763	205,763	117,000	205,763
12020797	EARNING FROM AMUSEMENT PARKS	534,750	534,750	172,500	534,750
120208	RENT ON GOVERNMENT BUILDING - GENERAL	575,475	575,475	93,000	250,000
12020802	RENTAL CHARGES OF THE SECRETARIAT CONFERENCE HALL	320,850	320,850	85,000	100,000
12020803	RENT FROM SECRETARIAT OPEN SPACE	150,000	150,000	8,000	150,000
12020808	REVENUE FROM CONFLUENCE BEACH HOTEL	104,625	104,625	-	-
120209	RENT ON LAND & OTHERS - GENERAL	-	-	-	100,000,000
12020904	PROPERTY OWNER EXPRESS (SPECIAL PROGRAMME)	-	-	-	100,000,000
120210	REPAYMENT - GENERAL	10,000,000	10,000,000	8,533,817	45,000,000
12021007	CAR LOAN REPAYMENT FROM CAR REFURBISHING LOAN	-	-	8,533,817	45,000,000
12021010	LOANS REPAYMENT GENERAL	10,000,000	10,000,000	-	-
120211	INVESTMENT INCOME	450,000	450,000	38,000	450,000
12021103	PRINTING AND GRAPHIC	100,000	100,000	-	100,000
12021104	CULTURAL PERFORMANCES	200,000	200,000	38,000	200,000
12021105	CRAFTS CERAMICS AND SCULPTURE	100,000	100,000	-	100,000

Kogi State Government 2021 Approved Budget - Revenue by Economic Classification

Code	Economic	2020 Original Budget	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
12021106	MUSEUM, RESEARCH AND PUBLICATION	50,000	50,000	-	50,000
13	AID AND GRANTS	20,662,474,670	9,597,288,154	11,167,268,797.74	27,137,655,172
1302	GRANTS	20,662,474,670	9,597,288,154	11,167,268,797.74	27,137,655,172
130203	DOMESTIC GRANTS	20,387,474,670	9,372,288,154	11,167,268,797.74	27,137,655,172
13020301	SPECIAL GRANTS/DONATIONS TO STATE GOVERNMENT/ REFUNDS	10,053,699,835	1,008,513,319	-	2,870,000,000
13020304	GRANT IN AIDS FROM INDIVIDUALS, GROUPS, CORPORATE ORGANIZATIONS AND INTERNATIONAL DONOR AGENCIES	-	-	-	806,000,000
13020305	SPECIAL GRANTS FOR PRIMARY SCHOOL FUNDING (UBEC)	1,012,682,704	1,012,682,704	3,039,768,158	1,012,682,704
13020318	GRANT FROM FGN ON ECOLOGICAL / FLOOD	1,020,000,000	-	-	-
13020323	SAVE ONE MILLION LIVES (PROGRAMME FOR RESULT)	500,000,000	300,000,000	-	300,000,000
13020324	STATE FISCAL TRANSPARENCY ACCOUNTABILITY AND SUSTAINABILITY (SFTAS) PROGRAMME FOR RESULTS	6,000,000,000	3,000,000,000	3,168,000,000	12,000,000,000
13020325	1% DEDUCTION FROM LOCAL GOVERNMENT ALLOCATION FOR AUDIT EXPENDITURE	450,239,431	450,239,431	279,230,593	450,239,431
13020326	1% LOCAL GOVERNMENT CONTRIBUTION FOR TRAINING OF LOCAL GOVERNMENT AREA STAFF.	200,852,700	200,852,700	202,736,944.29	360,000,000
13020327	1% DEDUCTION FOR JAAC MAINTENANCE	650,000,000	400,000,000	585,780,045	550,000,000
13020328	CONTRIBUTIONS FROM MDAs	260,000,000	260,000,000	34,114,716	260,000,000
13020329	CONTRIBUTIONS FROM LGAs	150,000,000	150,000,000	18,824,398.45	150,000,000
13020330	CONTRIBUTIONS FROM INDIVIDUAL AND CORPORATE BODIES	50,000,000	50,000,000	500,000	50,000,000
13020331	GRANTS FROM YESSO/NDE FOR ARTISAN TRAINING IN NIGERIA-KOREA FRIENDSHIP INSTITUTE.	40,000,000	40,000,000	40,000,000	40,000,000
13020332	TRANSFER FROM FEDERAL GOVERNMENT OF NIGERIA(FGN) FOR COVID-19	-	1,000,000,000	1,000,000,000	1,000,000,000
13020333	SUPPORT FROM DEVELOPMENT PARTNERS FOR COVID-19	-	500,000,000	-	500,000,000

Kogi State Government 2021 Approved Budget - Revenue by Economic Classification

Code	Economic	2020 Original Budget	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
13020334	DONATIONS FROM INDIVIDUALS/COOPERATE ORGANISATIONS FOR COVID-19	-	1,000,000,000	-	500,000,000
13020335	DONATIONS FROM INDIVIDUALS, GROUPS, CORPORATE ORGANIZATIONS AND INTERNATIONAL DONOR AGENCIES	-	-	-	50,000,000
13020336	GIFTS AND TESTAMENTARY DISPOSITION	-	-	-	30,000,000
13020337	CONTRIBUTION FROM LGAs FOR ADMINISTRATIVE CHARGES (OVERHEAD COSTs) TO KOGI STATE PENSION COMMISSION	-	-	20,750,000	50,400,000
13020338	INFLOW FROM JAAC FOR THE PAYMENT OF LG RETIREES	-	-	2,777,563,943	5,158,333,037
13020339	5% CONTRIBUTION FROM 21 LGAs FOR CUSTECH, OSARA.	-	-	-	1,000,000,000
130204	FOREIGN GRANTS	275,000,000	225,000,000	-	-
13020422	YESSO STATE LEAD S4J TRAINING OF BENEFICIARIES IN PARTNERSHIP WITH KOICA-LOKOJA 15,000 X 45,000	275,000,000	225,000,000	-	-
14	CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS	62,528,108,020	8,310,000,000	534,018,682	20,944,000,000
1403	LOANS /BORROWINGS RECEIPT	62,528,108,020	8,310,000,000	534,018,682	20,944,000,000
140301	DOMESTIC LOANS/ BORROWINGS RECEIPT	31,032,108,020	5,000,000,000	-	13,244,000,000
14030104	COMMERCIAL BANK FACILITIES TO KOGI STATE GOVERNMENT(TERM LOAN, BRIDGING FACILITIES, OVERDRAFTS)	16,000,000,000	2,000,000,000	-	9,244,000,000
14030108	ACCOUNTS/INFRASTRUCTURE DEVELOPMENT DEBTS FINANCING/DONOR AGENCIES	2,032,108,020	-	-	-
14030113	LOANS FACILITIES FROM CACS	3,000,000,000	-	-	1,000,000,000
14030114	HOUSING SCHEME LOANS FACILITIES	10,000,000,000	1,000,000,000	-	1,000,000,000
14030115	LOANS FROM CENTRAL BANKS OF NIGERIA(CBN)/OTHER COMMERCIAL BANKS FOR COVID-19	-	2,000,000,000	-	2,000,000,000
140302	INTERNATIONAL LOAN/BORROWINGS RECEIPT	31,496,000,000	3,310,000,000	534,018,682	7,700,000,000
14030204	WORLD BANK ASSISTED COMMUNITY AND SOCIAL DEVELOPMENT (MUTILATERAL)/(CARES)	550,000,000	300,000,000	534,018,682	300,000,000

Kogi State Government 2021 Approved Budget - Revenue by Economic Classification

Code	Economic	2020 Original Budget	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
14030212	YESSO NET (MUTILATERAL)	510,000,000	110,000,000	-	-
14030216	WORLD BANK ASSISTED RURAL ACCESS AND AGRICULTURAL MARKETING PROJECT	10,000,000,000	500,000,000	-	500,000,000
14030217	NEW MAP	10,000,000,000	-	-	-
14030218	AGRO-PROCESSING, PRODUCTIVITY ENHANCING AND LIVELIHOOD SUPPORT (APPEALS) (WORLD BANK SUPPORT).	-	1,000,000,000	-	1,500,000,000
14030219	ACCELERATING NUTRITION RESULTS IN NIGERIA	436,000,000	400,000,000	-	400,000,000
14030220	EXTERNAL BORROWING FROM AFDB TO FINANCE STAPLE CROPS PROCESSING ZONE PROJECT AT ALAPE	10,000,000,000	1,000,000,000	-	5,000,000,000

EXPENDITURE BY MDA

Kogi State Government 2021 Approved Budget - Expenditure by MDA						
Code	Administrative Unit	Personnel	Overhead	Total Recurrent	Capital	Total Expenditure
	<i>Total Expenditure</i>	<i>43,848,566,472</i>	<i>30,198,594,010</i>	<i>74,047,160,482</i>	<i>56,498,907,544</i>	<i>130,546,068,026</i>
010000000000	ADMINISTRATION SECTOR	17,821,085,305	19,247,193,934	37,068,279,239	6,325,259,127	43,393,538,366
011100000000	GOVERNORS OFFICE	14,401,813,457	15,586,504,918	29,988,318,375	1,567,020,000	31,555,338,375
011100100100	GOVERNMENT HOUSE	195,866,824	14,179,900,000	14,375,766,824	930,000,000	15,305,766,824
011100100200	DEPUTY GOVERNORS OFFICE	59,210,519	1,004,530,000	1,063,740,519	580,972,000	1,644,712,519
011100800100	EMERGENCY MANAGEMENT AGENCY	27,285,466	19,278,495	46,563,961	-	46,563,961
011101000100	BUREAU OF PUBLIC PROCUREMENT (BPP)	-	48,744,200	48,744,200	50,000,000	98,744,200
011103500100	KOGI STATE PENSION COMMISSION	14,098,978,097	280,400,000	14,379,378,097	-	14,379,378,097
011111100100	BUREAU OF PUBLIC PRIVATE PARTNERSHIP	20,472,551	53,652,223	74,124,774	6,048,000	80,172,774
016100000000	OFFICE OF THE SECRETARY TO THE STATE GOVERNMENT	1,483,965,391	1,053,970,832	2,537,936,223	250,960,000	2,788,896,223
016100100100	OFFICE OF THE SECRETARY TO THE STATE GOVERNMENT	1,426,907,198	547,880,000	1,974,787,198	230,000,000	2,204,787,198
016103800100	CHRISTIAN PILGRIMS COMMISSION	17,894,382	118,274,445	136,168,827	20,960,000	157,128,827
016103700100	KOGI STATE HAJJ COMMISSION	31,069,116	184,477,350	215,546,466	-	215,546,466
016105500100	STATE SECURITY TRUST FUND	8,094,695	202,150,000	210,244,695	-	210,244,695
016103300100	KOGI STATE HIV/AIDS CONTROL AGENCY	-	1,189,037	1,189,037	-	1,189,037
011200000000	KOGI STATE HOUSE OF ASSEMBLY	601,983,176	931,590,700	1,533,573,876	2,554,166,055	4,087,739,931
011200100100	KOGI STATE HOUSE OF ASSEMBLY	496,704,393	676,500,000	1,173,204,393	2,428,666,055	3,601,870,448
011200200100	KOGI STATE HOUSE OF ASSEMBLY SERVICE COMMISSION	105,278,783	255,090,700	360,369,483	125,500,000	485,869,483
012300000000	MINISTRY OF INFORMATION AND COMMUNICATION	347,466,889	419,154,986	766,621,875	300,372,800	1,066,994,675
012300100100	MINISTRY OF INFORMATION AND COMMUNICATION	82,592,442	294,840,680	377,433,122	300,372,800	677,805,922
012300300100	KOGI STATE BROADCASTING CORPORATION	182,525,648	108,528,678	291,054,326	-	291,054,326
012301300100	KOGI STATE NEWSPAPER CORPORATION	82,348,799	15,785,628	98,134,427	-	98,134,427
012400000000	KOGI STATE FIRE AGENCY	33,506,501	1,832,673	35,339,174	-	35,339,174
012400200100	KOGI STATE FIRE AGENCY	33,506,501	1,832,673	35,339,174	-	35,339,174

Kogi State Government 2021 Approved Budget - Expenditure by MDA						
Code	Administrative Unit	Personnel	Overhead	Total Recurrent	Capital	Total Expenditure
012500000000	OFFICE OF THE HEAD OF CIVIL SERVICE	726,292,679	258,234,653	984,527,332	1,309,000,000	2,293,527,332
012500100100	OFFICE OF THE HEAD OF CIVIL SERVICE	726,292,679	258,234,653	984,527,332	1,309,000,000	2,293,527,332
014000000000	OFFICE OF THE STATE AUDITOR-GENERAL	137,231,752	649,632,476	786,864,228	103,024,000	889,888,228
014000100100	OFFICE OF THE STATE AUDITOR-GENERAL	90,393,029	257,854,530	348,247,559	100,000,000	448,247,559
014000100200	OFFICE OF THE LOCAL GOVT. AUDITOR-GENERAL	46,838,723	391,777,946	438,616,669	3,024,000	441,640,669
014700000000	CIVIL SERVICE COMMISSION	38,058,425	29,591,586	67,650,011	31,006,400	98,656,411
014700100100	CIVIL SERVICE COMMISSION	38,058,425	29,591,586	67,650,011	31,006,400	98,656,411
014800000000	STATE INDEPENDENT ELECTORAL COMMISSION (SIEC)	-	11,293,710	11,293,710	109,709,872	121,003,582
014800100100	STATE INDEPENDENT ELECTORAL COMMISSION (SIEC)	-	11,293,710	11,293,710	109,709,872	121,003,582
015000000000	LOCAL GOVERNMENT SERVICE COMMISSION	50,767,035	305,387,400	356,154,435	100,000,000	456,154,435
015000100100	LOCAL GOVERNMENT SERVICE COMMISSION	50,767,035	305,387,400	356,154,435	100,000,000	456,154,435
020000000000	ECONOMIC SECTOR	3,764,228,863	5,324,585,565	9,088,814,428	26,174,928,753	35,263,743,181
021500000000	MINISTRY OF AGRICULTURE	855,882,341	44,170,688	900,053,029	7,197,446,000	8,097,499,029
021500100100	MINISTRY OF AGRICULTURE	458,391,434	34,088,491	492,479,925	7,197,446,000	7,689,925,925
021500300100	KOGI AGRICULTURAL DEVELOPMENT PROJECT (ADP)	329,765,226	8,163,025	337,928,251	-	337,928,251
021500500100	KOGI AGRO-ALLIED COMPANY	55,828,761	1,026,241	56,855,002	-	56,855,002
021500600100	KOGI LAND DEV. BOARD	11,896,920	892,931	12,789,851	-	12,789,851
022000000000	MINISTRY OF FINANCE, BUDGET AND ECONOMIC PLANNING	1,706,056,030	4,741,714,851	6,447,770,881	1,257,122,960	7,704,893,841
022000100100	MINISTRY OF FINANCE, BUDGET AND ECONOMIC PLANNING	102,400,026	3,057,520,792	3,159,920,818	633,744,960	3,793,665,778
022000700100	OFFICE OF THE ACCOUNTANT GENERAL	488,341,499	613,948,500	1,102,289,999	500,000,000	1,602,289,999
022000800100	KOGI STATE INTERNAL REVENUE SERVICE (KGIRS)	1,115,314,505	1,070,245,559	2,185,560,064	123,378,000	2,308,938,064
022200000000	MIN. OF COMMERCE & INDUSTRY	86,784,627	81,459,192	168,243,819	897,400,000	1,065,643,819
022200100100	MIN. OF COMMERCE & INDUSTRY	78,555,806	11,040,000	89,595,806	897,400,000	986,995,806
022200700100	KOGI STATE ENTERPRISES DEVELOPMENT AGENCY	-	60,054,200	60,054,200	-	60,054,200
022205300100	KOGI STATE MARKET DEVELOPMENT BOARD	8,228,821	10,364,992	18,593,813	-	18,593,813
022900000000	MINISTRY OF TRANSPORT	51,839,248	8,550,000	60,389,248	437,738,993	498,128,241
022900100100	MINISTRY OF TRANSPORT	51,839,248	8,550,000	60,389,248	437,738,993	498,128,241

Kogi State Government 2021 Approved Budget - Expenditure by MDA						
Code	Administrative Unit	Personnel	Overhead	Total Recurrent	Capital	Total Expenditure
023300000000	MINISTRY OF SOLID MINERAL AND NATURAL RESOURCES	14,566,630	113,357,000	127,923,630	408,000,000	535,923,630
023305100100	MINISTRY OF SOLID MINERAL AND NATURAL RESOURCES	14,566,630	52,678,500	67,245,130	408,000,000	475,245,130
023305100200	KOGI STATE SOLID MINERALS DEVELOPMENT AGENCY	-	36,178,500	36,178,500	-	36,178,500
023305100300	KOGI STATE SOLID MINERALS PROCESSING COMPANY LTD	-	24,500,000	24,500,000	-	24,500,000
023400000000	MINISTRY OF WORKS AND HOUSING	245,532,785	22,451,915	267,984,700	12,817,070,400	13,085,055,100
023400100100	MINISTRY OF WORKS AND HOUSING	222,998,805	12,895,600	235,894,405	12,217,070,400	12,452,964,805
023400300100	ROAD MAINTENANCE AGENCY	22,533,980	9,556,315	32,090,295	600,000,000	632,090,295
023600000000	MIN. OF CULTURE & TOURISM	119,960,491	170,442,062	290,402,553	161,560,000	451,962,553
023600100100	MIN. OF CULTURE & TOURISM	45,753,857	99,500,040	145,253,897	161,560,000	306,813,897
023600300100	COUNCIL FOR ARTS AND CULTURE	61,743,419	70,535,149	132,278,568	-	132,278,568
023605200100	HOTEL AND TOURISM BOARD	12,463,215	406,873	12,870,088	-	12,870,088
023800000000	MINISTRY OF BUDGET AND PLANNING	23,327,108	40,351,909	63,679,017	-	63,679,017
023800200100	STATE BUREAU OF STATISTICS	23,327,108	40,351,909	63,679,017	-	63,679,017
025000000000	KOGI STATE FISCAL RESPONSIBILITY COMMISSION	-	15,992,477	15,992,477	-	15,992,477
025000100100	KOGI STATE FISCAL RESPONSIBILITY COMMISSION	-	15,992,477	15,992,477	-	15,992,477
025200000000	MINISTRY OF WATER RESOURCES	280,270,818	16,742,625	297,013,443	1,150,000,000	1,447,013,443
025200100100	MINISTRY OF WATER RESOURCES	54,831,081	5,153,160	59,984,241	1,080,000,000	1,139,984,241
025210200100	KOGI STATE WATER BOARD	224,439,737	9,010,280	233,450,017	70,000,000	303,450,017
025210300100	RURAL WATER AND SANITATION AGENCY (RUWASSA)	1,000,000	2,579,185	3,579,185	-	3,579,185
025300000000	BUREAU FOR LANDS AND URBAN DEVELOPMENT	289,489,390	65,842,250	355,331,640	723,590,400	1,078,922,040
025300100100	BUREAU FOR LANDS AND URBAN DEVELOPMENT	181,217,363	50,025,000	231,242,363	723,590,400	954,832,763
025300900100	KOGI STATE TOWN PLANNING AND DEVELOPMENT BOARD	108,272,027	15,817,250	124,089,277	-	124,089,277
026100000000	MINISTRY OF RURAL DEVELOPMENT	90,519,395	3,510,596	94,029,991	1,125,000,000	1,219,029,991
026100100100	MINISTRY OF RURAL DEVELOPMENT	90,519,395	3,510,596	94,029,991	1,125,000,000	1,219,029,991
030000000000	LAW & JUSTICE SECTOR	2,938,388,186	1,376,238,379	4,314,626,565	1,602,665,337	5,917,291,902
031800000000	KOGI STATE JUDICIAL SERVICE COMMISSION	2,426,340,414	613,674,637	3,040,015,051	1,330,665,337	4,370,680,388

Kogi State Government 2021 Approved Budget - Expenditure by MDA

Code	Administrative Unit	Personnel	Overhead	Total Recurrent	Capital	Total Expenditure
031801100100	KOGI STATE JUDICIAL SERVICE COMMISSION	90,408,558	44,543,088	134,951,646	106,841,254	241,792,900
031805100100	HIGH COURT OF JUSTICE	1,582,826,911	355,750,000	1,938,576,911	553,000,000	2,491,576,911
031805200100	CUSTOMARY COURT OF APPEAL	308,520,842	112,551,981	421,072,823	291,951,134	713,023,957
031805300100	SHARIA COURT OF APPEAL	444,584,103	100,829,568	545,413,671	378,872,949	924,286,620
032600000000	MINISTRY OF JUSTICE	512,047,772	762,563,742	1,274,611,514	272,000,000	1,546,611,514
032600100100	MINISTRY OF JUSTICE	432,578,537	558,263,742	990,842,279	242,000,000	1,232,842,279
032600700100	KOGI STATE OFFICE OF THE PUBLIC DEFENDER AND CITIZENS' RIGHTS COMMISSION	79,469,235	204,300,000	283,769,235	30,000,000	313,769,235
050000000000	SOCIAL SECTOR	19,324,864,118	4,250,576,132	23,575,440,250	22,396,054,327	45,971,494,577
051300000000	MINISTRY OF YOUTH & SPORTS	121,144,082	104,118,947	225,263,029	312,936,000	538,199,029
051300100100	MINISTRY OF YOUTH & SPORTS	37,198,011	98,005,845	135,203,856	312,936,000	448,139,856
051300200100	KOGI STATE SPORTS COUNCIL	83,946,071	6,113,102	90,059,173	-	90,059,173
051400000000	MINISTRY OF WOMEN AFFAIRS AND SOCIAL DEVELOPMENT	75,772,754	60,987,393	136,760,147	430,630,855	567,391,002
051400100100	MINISTRY OF WOMEN AFFAIRS AND SOCIAL DEVELOPMENT	75,772,754	60,987,393	136,760,147	430,630,855	567,391,002
051700000000	MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY	11,789,200,173	2,032,888,619	13,822,088,792	7,567,450,579	21,389,539,371
051700100100	MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY	258,038,578	247,370,290	505,408,868	4,375,231,025	4,880,639,893
051700200100	STATE UNIVERSAL BASIC EDUCATION BOARD	211,462,993	37,107,304	248,570,297	-	248,570,297
051700800100	KOGI STATE LIBRARY BOARD	21,177,563	1,229,328	22,406,891	-	22,406,891
051700900100	ADULT & NON-FORMAL EDUCATION BOARD	62,237,711	16,259,751	78,497,462	-	78,497,462
051701800100	KOGI STATE POLYTECHNIC, LOKOJA	1,630,673,132	377,334,860	2,008,007,992	569,040,684	2,577,048,676
051701900100	COLLEGE OF EDUCATION, ANKPA	1,613,696,661	106,915,750	1,720,612,411	130,855,935	1,851,468,346
051702000100	COLLEGE OF EDUCATION TECHNICAL, KABBA	384,056,810	73,219,816	457,276,626	158,117,509	615,394,135
051702100100	KOGI STATE UNIVERSITY, ANYIGBA	3,468,233,751	601,300,000	4,069,533,751	1,045,000,000	5,114,533,751
051702500100	KOGI STATE UNIVERSITY OF SCIENCE AND TECHNOLOGY, OSARA	-	450,000,000	450,000,000	1,050,000,000	1,500,000,000
051705400100	KOGI STATE SCIENCE, TECHNOLOGY EDUCATION AND TEACHING SERVICE COMMISSION	4,081,452,809	43,499,571	4,124,952,380	-	4,124,952,380
051705600100	STATE SCHOLARSHIP BOARD	8,211,678	3,367,272	11,578,950	-	11,578,950

Kogi State Government 2021 Approved Budget - Expenditure by MDA						
Code	Administrative Unit	Personnel	Overhead	Total Recurrent	Capital	Total Expenditure
051706500100	NIGERIA-KOREA FRIENDSHIP INSTITUTE	49,958,487	75,284,677	125,243,164	239,205,426	364,448,590
052100000000	MINISTRY OF HEALTH	6,383,358,699	1,176,104,315	7,559,463,014	10,033,052,893	17,592,515,907
052100100100	MINISTRY OF HEALTH	1,183,018,619	158,081,192	1,341,099,811	9,058,628,800	10,399,728,611
052100200100	KOGI STATE HEALTH INSURANCE AGENCY	83,728,685	640,792,300	724,520,985	-	724,520,985
052100300100	PRIMARY HEALTHCARE DEVELOPMENT AGENCY	162,426,485	126,367,712	288,794,197	300,000,000	588,794,197
052102600100	KOGI STATE UNIVERSITY TEACHING HOSPITAL, ANYIGBA	557,122,843	33,367,584	590,490,427	163,569,919	754,060,346
052102700100	KOGI STATE SPECIALIST HOSPITAL, LOKOJA	912,911,001	88,783,790	1,001,694,791	197,854,174	1,199,548,965
052110200100	KOGI STATE HOSPITAL MANAGEMENT BOARD	3,100,039,014	41,561,876	3,141,600,890	-	3,141,600,890
052110400100	COLLEGE OF NURSING AND MIDWIFERY, OBANGEDE	180,092,240	63,960,000	244,052,240	163,000,000	407,052,240
052110600100	COLLEGE OF HEALTH SCIENCE & TECHNOLOGY, IDAH	204,019,812	23,189,861	227,209,673	150,000,000	377,209,673
053500000000	MINISTRY OF ENVIRONMENT	406,668,395	294,648,000	701,316,395	3,660,480,000	4,361,796,395
053500100100	MINISTRY OF ENVIRONMENT	109,514,027	182,548,000	292,062,027	3,660,480,000	3,952,542,027
053501600100	STATE ENVIRONMENTAL PROTECTION AGENCY	38,423,343	1,660,000	40,083,343	-	40,083,343
053505300100	SANITATION & WASTE MANAGEMENT BOARD	258,731,025	110,440,000	369,171,025	-	369,171,025
055100000000	MINISTRY OF LOCAL GOVERNMENT AND CHIEFTAINCY AFFAIRS	548,720,015	581,828,858	1,130,548,873	391,504,000	1,522,052,873
055100100100	MINISTRY OF LOCAL GOVERNMENT AND CHIEFTAINCY AFFAIRS	548,720,015	581,828,858	1,130,548,873	391,504,000	1,522,052,873

TOTAL EXPENDITURE BY ADMINISTRATIVE CLASSIFICATION

Kogi State Government 2021 Approved Budget - Total Expenditure by Administrative Classification					
Code	Administrative Unit	2020 Original Budget	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
	<i>Total Expenditure</i>	<i>176,123,091,931</i>	<i>102,123,091,931</i>	<i>62,329,097,002</i>	<i>130,546,068,026</i>
01000000000	ADMINISTRATION SECTOR	53,834,799,399	33,519,756,326	24,657,268,094	43,393,538,366
01110000000	GOVERNORS OFFICE	34,676,250,892	23,175,828,305	20,876,305,845	31,555,338,375
011100100100	GOVERNMENT HOUSE	23,212,235,011	15,336,819,011	9,717,048,492	15,305,766,824
011100100200	DEPUTY GOVERNORS OFFICE	2,776,867,475	1,284,163,685	408,603,977	1,644,712,519
011100800100	EMERGENCY MANAGEMENT AGENCY	64,399,659	45,765,537	19,914,013	46,563,961
011101000100	BUREAU OF PUBLIC PROCUREMENT (BPP)	192,050,708	47,644,200	16,810,000	98,744,200
011103500100	KOGI STATE PENSION COMMISSION	8,296,071,575	6,381,263,098	10,713,929,363	14,379,378,097
011111100100	BUREAU OF PUBLIC PRIVATE PARTNERSHIP	134,626,464	80,172,774	-	80,172,774
016100000000	OFFICE OF THE SECRETARY TO THE STATE GOVERNMENT	4,603,016,011	2,758,278,499	1,176,068,328	2,788,896,223
016100100100	OFFICE OF THE SECRETARY TO THE STATE GOVERNMENT	3,605,294,181	2,518,240,562	1,110,132,613	2,204,787,198
016103800100	CHRISTIAN PILGRIMS COMMISSION	427,368,812	54,600,631	12,230,163	157,128,827
016103700100	KOGI STATE HAJJ COMMISSION	342,773,724	63,943,646	33,566,131	215,546,466
016105500100	STATE SECURITY TRUST FUND	225,288,278	120,304,623	20,139,421	210,244,695
016103300100	KOGI STATE HIV/AIDS CONTROL AGENCY	2,291,016	1,189,037	-	1,189,037
011200000000	KOGI STATE HOUSE OF ASSEMBLY	6,595,634,518	3,501,993,014	792,732,919	4,087,739,931
011200100100	KOGI STATE HOUSE OF ASSEMBLY	5,972,934,518	3,172,757,514	785,132,919	3,601,870,448
011200200100	KOGI STATE HOUSE OF ASSEMBLY SERVICE COMMISSION	622,700,000	329,235,500	7,600,000	485,869,483
012300000000	MINISTRY OF INFORMATION AND COMMUNICATION	1,508,605,793	806,727,456	302,916,327	1,066,994,675
012300100100	MINISTRY OF INFORMATION AND COMMUNICATION	1,002,415,788	424,203,419	92,984,824	677,805,922
012300300100	KOGI STATE BROADCASTING CORPORATION	392,968,229	286,512,865	169,356,464	291,054,326
012301300100	KOGI STATE NEWSPAPER CORPORATION	113,221,776	96,011,172	40,575,039	98,134,427
012400000000	KOGI STATE FIRE AGENCY	37,681,501	34,712,792	10,401,120	35,339,174
012400200100	KOGI STATE FIRE AGENCY	37,681,501	34,712,792	10,401,120	35,339,174

Kogi State Government 2021 Approved Budget - Total Expenditure by Administrative Classification

Code	Administrative Unit	2020 Original Budget	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
012500000000	OFFICE OF THE HEAD OF CIVIL SERVICE	3,711,191,761	2,154,610,583	662,010,447	2,293,527,332
012500100100	OFFICE OF THE HEAD OF CIVIL SERVICE	3,711,191,761	2,154,610,583	662,010,447	2,293,527,332
014000000000	OFFICE OF THE STATE AUDITOR-GENERAL	1,164,236,829	714,569,604	550,611,050	889,888,228
014000100100	OFFICE OF THE STATE AUDITOR-GENERAL	492,053,880	326,993,705	257,344,133	448,247,559
014000100200	OFFICE OF THE LOCAL GOVT. AUDITOR-GENERAL	672,182,949	387,575,899	293,266,917	441,640,669
014700000000	CIVIL SERVICE COMMISSION	132,973,993	89,917,981	42,827,694	98,656,411
014700100100	CIVIL SERVICE COMMISSION	132,973,993	89,917,981	42,827,694	98,656,411
014800000000	STATE INDEPENDENT ELECTORAL COMMISSION (SIEC)	1,018,082,133	111,136,115	17,986,000	121,003,582
014800100100	STATE INDEPENDENT ELECTORAL COMMISSION (SIEC)	1,018,082,133	111,136,115	17,986,000	121,003,582
015000000000	LOCAL GOVERNMENT SERVICE COMMISSION	387,125,968	171,981,977	225,408,364	456,154,435
015000100100	LOCAL GOVERNMENT SERVICE COMMISSION	387,125,968	171,981,977	225,408,364	456,154,435
020000000000	ECONOMIC SECTOR	61,557,264,259	26,846,422,729	14,526,014,795	35,263,743,181
021500000000	MINISTRY OF AGRICULTURE	11,455,059,911	4,742,075,832	1,429,981,611	8,097,499,029
021500100100	MINISTRY OF AGRICULTURE	11,031,839,180	4,342,626,060	1,198,106,919	7,689,925,925
021500300100	KOGI AGRICULTURAL DEVELOPMENT PROJECT (ADP)	350,626,800	331,138,969	191,152,783	337,928,251
021500500100	KOGI AGRO-ALLIED COMPANY	58,764,157	55,751,782	32,357,789	56,855,002
021500600100	KOGI LAND DEV. BOARD	13,829,774	12,559,021	8,364,120	12,789,851
022000000000	MINISTRY OF FINANCE, BUDGET AND ECONOMIC PLANNING	17,427,353,287	10,205,170,490	9,639,830,440	7,704,893,841
022000100100	MINISTRY OF FINANCE, BUDGET AND ECONOMIC PLANNING	10,024,240,409	3,871,694,412	6,333,788,278	3,793,665,778
022000700100	OFFICE OF THE ACCOUNTANT GENERAL	2,667,030,595	1,697,393,795	596,700,569	1,602,289,999
022000800100	KOGI STATE INTERNAL REVENUE SERVICE (KGIRS)	4,736,082,283	4,636,082,283	2,709,341,593	2,308,938,064
022200000000	MIN. OF COMMERCE & INDUSTRY	2,195,126,025	892,437,567	56,338,453	1,065,643,819
022200100100	MIN. OF COMMERCE & INDUSTRY	2,167,146,779	873,843,754	55,658,453	986,995,806
022200700100	KOGI STATE ENTERPRISES DEVELOPMENT AGENCY	-	-	-	60,054,200
022205300100	KOGI STATE MARKET DEVELOPMENT BOARD	27,979,246	18,593,813	680,000	18,593,813
022900000000	MINISTRY OF TRANSPORT	1,216,135,581	442,810,964	36,303,733	498,128,241
022900100100	MINISTRY OF TRANSPORT	1,216,135,581	442,810,964	36,303,733	498,128,241



Kogi State Government 2021 Approved Budget - Total Expenditure by Administrative Classification

Code	Administrative Unit	2020 Original Budget	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
023300000000	MINISTRY OF SOLID MINERAL AND NATURAL RESOURCES	1,021,620,023	262,245,130	-	535,923,630
023305100100	MINISTRY OF SOLID MINERAL AND NATURAL RESOURCES	1,021,620,023	262,245,130	-	475,245,130
023305100200	KOGI STATE SOLID MINERALS DEVELOPMENT AGENCY	-	-	-	36,178,500
023305100300	KOGI STATE SOLID MINERALS PROCESSING COMPANY LTD	-	-	-	24,500,000
023400000000	MINISTRY OF WORKS AND HOUSING	15,927,361,970	6,169,369,842	2,546,184,343	13,085,055,100
023400100100	MINISTRY OF WORKS AND HOUSING	14,286,379,512	5,737,797,662	2,274,889,909	12,452,964,805
023400300100	ROAD MAINTENANCE AGENCY	1,640,982,458	431,572,180	271,294,434	632,090,295
023600000000	MIN. OF CULTURE & TOURISM	1,156,883,891	487,170,815	82,004,847	451,962,553
023600100100	MIN. OF CULTURE & TOURISM	1,009,730,600	377,232,156	30,243,504	306,813,897
023600300100	COUNCIL FOR ARTS AND CULTURE	133,683,642	97,310,389	45,672,551	132,278,568
023605200100	HOTEL AND TOURISM BOARD	13,469,649	12,628,270	6,088,792	12,870,088
023800000000	MINISTRY OF BUDGET AND PLANNING	99,662,416	62,276,412	-	63,679,017
023800200100	STATE BUREAU OF STATISTICS	99,662,416	62,276,412	-	63,679,017
025000000000	KOGI STATE FISCAL RESPONSIBILITY COMMISSION	28,650,000	14,869,350	-	15,992,477
025000100100	KOGI STATE FISCAL RESPONSIBILITY COMMISSION	28,650,000	14,869,350	-	15,992,477
025200000000	MINISTRY OF WATER RESOURCES	4,512,469,144	1,441,282,549	223,352,956	1,447,013,443
025200100100	MINISTRY OF WATER RESOURCES	4,010,881,860	1,138,770,379	164,772,439	1,139,984,241
025210200100	KOGI STATE WATER BOARD	495,564,756	298,969,585	58,074,617	303,450,017
025210300100	RURAL WATER AND SANITATION AGENCY (RUWASSA)	6,022,528	3,542,585	505,900	3,579,185
025300000000	BUREAU FOR LANDS AND URBAN DEVELOPMENT	3,568,137,008	1,101,481,081	423,716,418	1,078,922,040
025300100100	BUREAU FOR LANDS AND URBAN DEVELOPMENT	3,445,182,238	988,692,556	346,348,889	954,832,763
025300900100	KOGI STATE TOWN PLANNING AND DEVELOPMENT BOARD	122,954,770	112,788,525	77,367,529	124,089,277
026100000000	MINISTRY OF RURAL DEVELOPMENT	2,948,805,003	1,025,232,697	88,301,994	1,219,029,991
026100100100	MINISTRY OF RURAL DEVELOPMENT	2,948,805,003	1,025,232,697	88,301,994	1,219,029,991
030000000000	LAW & JUSTICE SECTOR	7,615,226,584	5,340,195,957	2,911,806,381	5,917,291,902
031800000000	KOGI STATE JUDICIAL SERVICE COMMISSION	5,439,046,173	4,146,330,541	2,201,764,384	4,370,680,388



Kogi State Government 2021 Approved Budget - Total Expenditure by Administrative Classification

Code	Administrative Unit	2020 Original Budget	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
031801100100	KOGI STATE JUDICIAL SERVICE COMMISSION	338,162,996	230,074,792	46,721,888	241,792,900
031805100100	HIGH COURT OF JUSTICE	2,949,273,648	2,367,367,712	1,616,508,649	2,491,576,911
031805200100	CUSTOMARY COURT OF APPEAL	1,065,613,267	775,540,801	329,801,002	713,023,957
031805300100	SHARIA COURT OF APPEAL	1,085,996,262	773,347,236	208,732,845	924,286,620
032600000000	MINISTRY OF JUSTICE	2,176,180,411	1,193,865,416	710,041,997	1,546,611,514
032600100100	MINISTRY OF JUSTICE	2,176,180,411	1,193,865,416	710,041,997	1,232,842,279
032600700100	KOGI STATE OFFICE OF THE PUBLIC DEFENDER AND CITIZENS' RIGHTS COMMISSION	-	-	-	313,769,235
050000000000	SOCIAL SECTOR	53,115,801,689	36,416,716,919	20,234,007,731	45,971,494,577
051300000000	MINISTRY OF YOUTH & SPORTS	824,830,717	526,198,026	96,534,382	538,199,029
051300100100	MINISTRY OF YOUTH & SPORTS	727,607,525	437,767,620	48,585,581	448,139,856
051300200100	KOGI STATE SPORTS COUNCIL	97,223,192	88,430,406	47,948,801	90,059,173
051400000000	MINISTRY OF WOMEN AFFAIRS AND SOCIAL DEVELOPMENT	866,089,197	507,547,816	52,678,795	567,391,002
051400100100	MINISTRY OF WOMEN AFFAIRS AND SOCIAL DEVELOPMENT	866,089,197	507,547,816	52,678,795	567,391,002
051700000000	MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY	25,427,117,876	17,520,494,696	11,495,696,688	21,389,539,371
051700100100	MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY	7,871,327,765	3,246,692,021	2,855,592,739	4,880,639,893
051700200100	STATE UNIVERSAL BASIC EDUCATION BOARD	285,737,777	243,949,574	115,712,713	248,570,297
051700800100	KOGI STATE LIBRARY BOARD	23,885,712	21,975,993	13,837,467	22,406,891
051700900100	ADULT & NON-FORMAL EDUCATION BOARD	94,677,704	77,289,892	17,430,799	78,497,462
051701800100	KOGI STATE POLYTECHNIC, LOKOJA	3,056,247,036	2,357,045,336	1,297,406,991	2,577,048,676
051701900100	COLLEGE OF EDUCATION, ANKPA	2,336,752,441	1,803,202,601	975,813,593	1,851,468,346
051702000100	COLLEGE OF EDUCATION TECHNICAL, KABBA	1,080,022,532	593,803,223	239,171,417	615,394,135
051702100100	KOGI STATE UNIVERSITY, ANYIGBA	4,625,697,213	3,695,965,297	2,805,771,974	5,114,533,751
051702500100	KOGI STATE UNIVERSITY OF SCIENCE AND TECHNOLOGY, OSARA	-	-	-	1,500,000,000
051705400100	KOGI STATE SCIENCE, TECHNOLOGY EDUCATION AND TEACHING SERVICE COMMISSION	5,458,375,617	5,221,871,791	3,106,268,207	4,124,952,380
051705600100	STATE SCHOLARSHIP BOARD	15,011,643	11,578,950	4,931,615	11,578,950



Kogi State Government 2021 Approved Budget - Total Expenditure by Administrative Classification

Code	Administrative Unit	2020 Original Budget	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
051706500100	NIGERIA-KOREA FRIENDSHIP INSTITUTE	579,382,436	247,120,018	63,759,173	364,448,590
052100000000	MINISTRY OF HEALTH	19,630,552,328	15,053,067,856	5,976,302,224	17,592,515,907
052100100100	MINISTRY OF HEALTH	10,669,609,669	8,725,148,611	2,592,630,656	10,399,728,611
052100200100	KOGI STATE HEALTH INSURANCE AGENCY	-	-	-	724,520,985
052100300100	PRIMARY HEALTHCARE DEVELOPMENT AGENCY	668,788,848	310,382,965	60,892,177	588,794,197
052102600100	KOGI STATE UNIVERSITY TEACHING HOSPITAL, ANYIGBA	2,015,828,710	763,401,741	311,819,429	754,060,346
052102700100	KOGI STATE SPECIALIST HOSPITAL, LOKOJA	1,480,612,160	1,155,214,674	679,347,515	1,199,548,965
052110200100	KOGI STATE HOSPITAL MANAGEMENT BOARD	3,499,425,181	3,351,650,000	2,046,101,322	3,141,600,890
052110400100	COLLEGE OF NURSING AND MIDWIFERY, OBANGEDE	745,307,031	374,725,994	138,316,021	407,052,240
052110600100	COLLEGE OF HEALTH SCIENCE & TECHNOLOGY, IDAH	550,980,729	372,543,871	147,195,104	377,209,673
053500000000	MINISTRY OF ENVIRONMENT	4,368,696,464	1,561,341,071	1,700,307,936	4,361,796,395
053500100100	MINISTRY OF ENVIRONMENT	4,144,809,364	1,359,617,574	1,498,805,339	3,952,542,027
053501600100	STATE ENVIRONMENTAL PROTECTION AGENCY	41,671,468	39,007,634	25,503,402	40,083,343
053505300100	SANITATION & WASTE MANAGEMENT BOARD	182,215,632	162,715,863	175,999,195	369,171,025
055100000000	MINISTRY OF LOCAL GOVERNMENT AND CHIEFTAINCY AFFAIRS	1,998,515,107	1,248,067,454	912,487,706	1,522,052,873
055100100100	MINISTRY OF LOCAL GOVERNMENT AND CHIEFTAINCY AFFAIRS	1,998,515,107	1,248,067,454	912,487,706	1,522,052,873

PERSONNEL EXPENDITURE BY ADMINISTRATIVE CLASSIFICATION

Kogi State Government 2021 Approved Budget - Personnel Expenditure by Administrative Classification					
Code	Administrative Unit	2020 Original Budget	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
	<i>Total Personnel Expenditure</i>	<i>40,969,241,598</i>	<i>38,197,592,479</i>	<i>28,667,530,494</i>	<i>43,848,566,472</i>
01000000000	ADMINISTRATION SECTOR	13,252,206,834	10,454,108,963	12,889,730,260	17,821,085,305
01110000000	GOVERNORS OFFICE	8,572,539,022	6,665,572,196	10,852,863,436	14,401,813,457
011100100100	GOVERNMENT HOUSE	192,066,511	192,066,511	114,266,868	195,866,824
011100100200	DEPUTY GOVERNORS OFFICE	60,267,475	58,061,685	25,580,692	59,210,519
011100800100	EMERGENCY MANAGEMENT AGENCY	27,772,534	26,756,059	19,836,513	27,285,466
011101000100	BUREAU OF PUBLIC PROCUREMENT (BPP)	250,708	-	-	-
011103500100	KOGI STATE PENSION COMMISSION	8,270,931,482	6,368,215,390	10,693,179,363	14,098,978,097
011111100100	BUREAU OF PUBLIC PRIVATE PARTNERSHIP	21,250,312	20,472,551	-	20,472,551
01610000000	OFFICE OF THE SECRETARY TO THE STATE GOVERNMENT	2,435,979,995	1,846,823,127	1,075,403,402	1,483,965,391
016100100100	OFFICE OF THE SECRETARY TO THE STATE GOVERNMENT	2,378,514,181	1,791,460,562	1,050,871,840	1,426,907,198
016103800100	CHRISTIAN PILGRIMS COMMISSION	18,213,812	17,547,186	6,442,219	17,894,382
016103700100	KOGI STATE HAJJ COMMISSION	31,623,724	30,466,296	15,891,131	31,069,116
016105500100	STATE SECURITY TRUST FUND	7,628,278	7,349,083	2,198,212	8,094,695
01120000000	KOGI STATE HOUSE OF ASSEMBLY	824,434,518	634,260,214	182,873,034	601,983,176
011200100100	KOGI STATE HOUSE OF ASSEMBLY	773,434,518	585,126,814	182,873,034	496,704,393
011200200100	KOGI STATE HOUSE OF ASSEMBLY SERVICE COMMISSION	51,000,000	49,133,400	-	105,278,783
01230000000	MINISTRY OF INFORMATION AND COMMUNICATION	363,011,365	340,725,149	202,562,903	347,466,889
012300100100	MINISTRY OF INFORMATION AND COMMUNICATION	93,408,697	80,989,939	62,066,836	82,592,442
012300300100	KOGI STATE BROADCASTING CORPORATION	185,783,877	178,984,187	100,001,028	182,525,648
012301300100	KOGI STATE NEWSPAPER CORPORATION	83,818,791	80,751,023	40,495,039	82,348,799

Kogi State Government 2021 Approved Budget - Personnel Expenditure by Administrative Classification

Code	Administrative Unit	2020 Original Budget	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
012400000000	KOGI STATE FIRE AGENCY	34,104,619	32,856,390	9,909,120	33,506,501
012400200100	KOGI STATE FIRE AGENCY	34,104,619	32,856,390	9,909,120	33,506,501
012500000000	OFFICE OF THE HEAD OF CIVIL SERVICE	791,157,108	712,200,758	429,127,445	726,292,679
012500100100	OFFICE OF THE HEAD OF CIVIL SERVICE	791,157,108	712,200,758	429,127,445	726,292,679
014000000000	OFFICE OF THE STATE AUDITOR-GENERAL	139,681,449	134,569,108	87,650,768	137,231,752
014000100100	OFFICE OF THE STATE AUDITOR-GENERAL	92,006,617	88,639,175	56,575,530	90,393,029
014000100200	OFFICE OF THE LOCAL GOVT. AUDITOR-GENERAL	47,674,832	45,929,933	31,075,238	46,838,723
014700000000	CIVIL SERVICE COMMISSION	38,737,798	37,319,995	27,406,732	38,058,425
014700100100	CIVIL SERVICE COMMISSION	38,737,798	37,319,995	27,406,732	38,058,425
014800000000	STATE INDEPENDENT ELECTORAL COMMISSION (SIEC)	887,692	-	-	-
014800100100	STATE INDEPENDENT ELECTORAL COMMISSION (SIEC)	887,692	-	-	-
015000000000	LOCAL GOVERNMENT SERVICE COMMISSION	51,673,268	49,782,026	21,933,420	50,767,035
015000100100	LOCAL GOVERNMENT SERVICE COMMISSION	51,673,268	49,782,026	21,933,420	50,767,035
020000000000	ECONOMIC SECTOR	4,640,118,053	4,011,181,960	1,986,249,642	3,764,228,863
021500000000	MINISTRY OF AGRICULTURE	871,160,528	839,276,052	489,631,747	855,882,341
021500100100	MINISTRY OF AGRICULTURE	466,574,089	449,497,477	259,727,016	458,391,434
021500300100	KOGI AGRICULTURAL DEVELOPMENT PROJECT (ADP)	335,651,800	323,366,944	189,182,822	329,765,226
021500500100	KOGI AGRO-ALLIED COMPANY	56,825,349	54,745,541	32,357,789	55,828,761
021500600100	KOGI LAND DEV. BOARD	12,109,290	11,666,090	8,364,120	11,896,920
022000000000	MINISTRY OF FINANCE, BUDGET AND ECONOMIC PLANNING	2,543,894,917	1,991,680,594	882,584,419	1,706,056,030
022000100100	MINISTRY OF FINANCE, BUDGET AND ECONOMIC PLANNING	106,290,249	102,400,026	60,438,296	102,400,026
022000700100	OFFICE OF THE ACCOUNTANT GENERAL	1,320,330,595	772,006,495	227,261,170	488,341,499
022000800100	KOGI STATE INTERNAL REVENUE SERVICE (KGIRS)	1,117,274,073	1,117,274,073	594,884,953	1,115,314,505
022200000000	MIN. OF COMMERCE & INDUSTRY	89,122,322	85,860,445	50,978,953	86,784,627



Kogi State Government 2021 Approved Budget - Personnel Expenditure by Administrative Classification

Code	Administrative Unit	2020 Original Budget	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
022200100100	MIN. OF COMMERCE & INDUSTRY	79,958,090	77,031,624	50,628,953	78,555,806
022205300100	KOGI STATE MARKET DEVELOPMENT BOARD	9,164,232	8,828,821	350,000	8,228,821
022900000000	MINISTRY OF TRANSPORT	52,764,620	50,833,435	35,411,733	51,839,248
022900100100	MINISTRY OF TRANSPORT	52,764,620	50,833,435	35,411,733	51,839,248
023300000000	MINISTRY OF SOLID MINERAL AND NATURAL RESOURCES	15,120,023	14,566,630	-	14,566,630
023305100100	MINISTRY OF SOLID MINERAL AND NATURAL RESOURCES	15,120,023	14,566,630	-	14,566,630
023400000000	MINISTRY OF WORKS AND HOUSING	250,161,970	241,006,042	119,311,870	245,532,785
023400100100	MINISTRY OF WORKS AND HOUSING	226,979,512	218,672,062	103,916,956	222,998,805
023400300100	ROAD MAINTENANCE AGENCY	23,182,458	22,333,980	15,394,914	22,533,980
023600000000	MIN. OF CULTURE & TOURISM	122,101,883	117,632,953	80,579,847	119,960,491
023600100100	MIN. OF CULTURE & TOURISM	46,570,600	44,866,116	29,081,504	45,753,857
023600300100	COUNCIL FOR ARTS AND CULTURE	62,845,589	60,545,440	45,485,551	61,743,419
023605200100	HOTEL AND TOURISM BOARD	12,685,694	12,221,397	6,012,792	12,463,215
023800000000	MINISTRY OF BUDGET AND PLANNING	23,743,516	22,874,503	-	23,327,108
023800200100	STATE BUREAU OF STATISTICS	23,743,516	22,874,503	-	23,327,108
025200000000	MINISTRY OF WATER RESOURCES	285,256,027	274,815,656	86,778,556	280,270,818
025200100100	MINISTRY OF WATER RESOURCES	55,809,860	53,767,219	28,780,439	54,831,081
025210200100	KOGI STATE WATER BOARD	228,446,167	220,085,037	57,698,117	224,439,737
025210300100	RURAL WATER AND SANITATION AGENCY (RUWASSA)	1,000,000	963,400	300,000	1,000,000
025300000000	BUREAU FOR LANDS AND URBAN DEVELOPMENT	294,657,008	283,872,561	184,937,823	289,489,390
025300100100	BUREAU FOR LANDS AND URBAN DEVELOPMENT	184,452,238	177,701,286	118,047,229	181,217,363
025300900100	KOGI STATE TOWN PLANNING AND DEVELOPMENT BOARD	110,204,770	106,171,275	66,890,594	108,272,027
026100000000	MINISTRY OF RURAL DEVELOPMENT	92,135,239	88,763,089	56,034,694	90,519,395
026100100100	MINISTRY OF RURAL DEVELOPMENT	92,135,239	88,763,089	56,034,694	90,519,395



Kogi State Government 2021 Approved Budget - Personnel Expenditure by Administrative Classification

Code	Administrative Unit	2020 Original Budget	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
030000000000	LAW & JUSTICE SECTOR	3,056,764,587	2,944,887,001	1,858,762,395	2,938,388,186
031800000000	KOGI STATE JUDICIAL SERVICE COMMISSION	2,616,464,176	2,520,701,585	1,582,304,358	2,426,340,414
031801100100	KOGI STATE JUDICIAL SERVICE COMMISSION	91,513,499	88,164,104	41,061,890	90,408,558
031805100100	HIGH COURT OF JUSTICE	1,747,473,648	1,683,516,112	1,143,084,669	1,582,826,911
031805200100	CUSTOMARY COURT OF APPEAL	415,813,267	400,594,501	246,048,302	308,520,842
031805300100	SHARIA COURT OF APPEAL	361,663,762	348,426,868	152,109,497	444,584,103
032600000000	MINISTRY OF JUSTICE	440,300,411	424,185,416	276,458,037	512,047,772
032600100100	MINISTRY OF JUSTICE	440,300,411	424,185,416	276,458,037	432,578,537
032600700100	KOGI STATE OFFICE OF THE PUBLIC DEFENDER AND CITIZENS' RIGHTS COMMISSION	-	-	-	79,469,235
050000000000	SOCIAL SECTOR	20,020,152,124	20,787,414,555	11,932,788,197	19,324,864,118
051300000000	MINISTRY OF YOUTH & SPORTS	123,306,600	118,793,579	73,636,382	121,144,082
051300100100	MINISTRY OF YOUTH & SPORTS	37,862,025	36,476,275	25,731,581	37,198,011
051300200100	KOGI STATE SPORTS COUNCIL	85,444,575	82,317,304	47,904,801	83,946,071
051400000000	MINISTRY OF WOMEN AFFAIRS AND SOCIAL DEVELOPMENT	77,125,389	74,302,600	48,931,795	75,772,754
051400100100	MINISTRY OF WOMEN AFFAIRS AND SOCIAL DEVELOPMENT	77,125,389	74,302,600	48,931,795	75,772,754
051700000000	MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY	13,117,972,230	12,637,854,444	7,796,502,169	11,789,200,173
051700100100	MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY	262,186,740	252,590,706	149,024,996	258,038,578
051700200100	STATE UNIVERSAL BASIC EDUCATION BOARD	215,237,777	207,360,074	115,712,713	211,462,993
051700800100	KOGI STATE LIBRARY BOARD	21,555,600	20,766,665	13,686,164	21,177,563
051700900100	ADULT & NON-FORMAL EDUCATION BOARD	63,348,704	61,030,141	17,430,799	62,237,711
051701800100	KOGI STATE POLYTECHNIC, LOKOJA	1,761,567,036	1,697,093,682	1,045,588,012	1,630,673,132
051701900100	COLLEGE OF EDUCATION, ANKPA	1,642,502,441	1,582,386,851	937,934,454	1,613,696,661
051702000100	COLLEGE OF EDUCATION TECHNICAL, KABBA	390,912,532	376,605,133	231,059,758	384,056,810

Kogi State Government 2021 Approved Budget - Personnel Expenditure by Administrative Classification

Code	Administrative Unit	2020 Original Budget	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
051702100100	KOGI STATE UNIVERSITY, ANYIGBA	3,326,574,344	3,204,821,723	2,167,924,517	3,468,233,751
051705400100	KOGI STATE SCIENCE, TECHNOLOGY EDUCATION AND TEACHING SERVICE COMMISSION	5,375,730,977	5,178,979,223	3,097,398,098	4,081,452,809
051705600100	STATE SCHOLARSHIP BOARD	8,523,643	8,211,678	4,931,615	8,211,678
051706500100	NIGERIA-KOREA FRIENDSHIP INSTITUTE	49,832,436	48,008,568	15,811,043	49,958,487
052100000000	MINISTRY OF HEALTH	5,839,310,900	7,125,592,123	3,432,582,842	6,383,358,699
052100100100	MINISTRY OF HEALTH	397,569,669	1,883,018,619	203,030,143	1,183,018,619
052100200100	KOGI STATE HEALTH INSURANCE AGENCY	-	-	-	83,728,685
052100300100	PRIMARY HEALTHCARE DEVELOPMENT AGENCY	63,540,848	61,215,253	33,540,847	162,426,485
052102600100	KOGI STATE UNIVERSITY TEACHING HOSPITAL, ANYIGBA	602,692,710	580,634,157	300,212,829	557,122,843
052102700100	KOGI STATE SPECIALIST HOSPITAL, LOKOJA	929,201,086	895,192,327	606,677,611	912,911,001
052110200100	KOGI STATE HOSPITAL MANAGEMENT BOARD	3,455,337,827	3,328,872,463	2,032,248,224	3,100,039,014
052110400100	COLLEGE OF NURSING AND MIDWIFERY, OBANGEDE	183,307,031	176,597,994	116,791,524	180,092,240
052110600100	COLLEGE OF HEALTH SCIENCE & TECHNOLOGY, IDAH	207,661,729	200,061,310	140,081,664	204,019,812
053500000000	MINISTRY OF ENVIRONMENT	303,921,898	292,798,355	254,427,348	406,668,395
053500100100	MINISTRY OF ENVIRONMENT	111,468,940	107,389,177	65,870,051	109,514,027
053501600100	STATE ENVIRONMENTAL PROTECTION AGENCY	39,109,230	37,677,833	25,257,402	38,423,343
053505300100	SANITATION & WASTE MANAGEMENT BOARD	153,343,728	147,731,345	163,299,895	258,731,025
055100000000	MINISTRY OF LOCAL GOVERNMENT AND CHIEFTAINCY AFFAIRS	558,515,107	538,073,454	326,707,661	548,720,015
055100100100	MINISTRY OF LOCAL GOVERNMENT AND CHIEFTAINCY AFFAIRS	558,515,107	538,073,454	326,707,661	548,720,015

OVERHEAD EXPENDITURE BY ADMINISTRATIVE CLASSIFICATION

Kogi State Government 2021 Approved Budget - Overhead Expenditure by Administrative Classification					
Code	Administrative Unit	2020 Original Budget	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
	<i>Total Overhead Expenditure</i>	<i>45,995,470,017</i>	<i>28,633,587,643</i>	<i>21,344,405,660</i>	<i>30,198,594,010</i>
010000000000	ADMINISTRATION SECTOR	26,703,024,065	18,086,218,223	11,411,364,790	19,247,193,934
011100000000	GOVERNORS OFFICE	21,378,443,370	15,311,383,609	9,678,123,865	15,586,504,918
011100100100	GOVERNMENT HOUSE	19,219,900,000	14,294,900,000	9,352,818,865	14,179,900,000
011100100200	DEPUTY GOVERNORS OFFICE	1,901,600,000	883,130,000	287,667,500	1,004,530,000
011100800100	EMERGENCY MANAGEMENT AGENCY	36,627,125	19,009,478	77,500	19,278,495
011101000100	BUREAU OF PUBLIC PROCUREMENT (BPP)	91,800,000	47,644,200	16,810,000	48,744,200
011103500100	KOGI STATE PENSION COMMISSION	25,140,093	13,047,708	20,750,000	280,400,000
011111100100	BUREAU OF PUBLIC PRIVATE PARTNERSHIP	103,376,152	53,652,223	-	53,652,223
016100000000	OFFICE OF THE SECRETARY TO THE STATE GOVERNMENT	1,547,036,016	760,495,372	99,810,426	1,053,970,832
016100100100	OFFICE OF THE SECRETARY TO THE STATE GOVERNMENT	806,780,000	596,780,000	58,406,273	547,880,000
016103800100	CHRISTIAN PILGRIMS COMMISSION	209,155,000	16,093,445	5,787,944	118,274,445
016103700100	KOGI STATE HAJJ COMMISSION	311,150,000	33,477,350	17,675,000	184,477,350
016105500100	STATE SECURITY TRUST FUND	217,660,000	112,955,540	17,941,209	202,150,000
016103300100	KOGI STATE HIV/AIDS CONTROL AGENCY	2,291,016	1,189,037	-	1,189,037
011200000000	KOGI STATE HOUSE OF ASSEMBLY	1,771,200,000	839,252,800	609,859,885	931,590,700
011200100100	KOGI STATE HOUSE OF ASSEMBLY	1,480,500,000	688,379,500	602,259,885	676,500,000
011200200100	KOGI STATE HOUSE OF ASSEMBLY SERVICE COMMISSION	290,700,000	150,873,300	7,600,000	255,090,700
012300000000	MINISTRY OF INFORMATION AND COMMUNICATION	359,594,428	195,629,507	100,353,424	419,154,986
012300100100	MINISTRY OF INFORMATION AND COMMUNICATION	123,007,091	72,840,680	30,917,988	294,840,680
012300300100	KOGI STATE BROADCASTING CORPORATION	207,184,352	107,528,678	69,355,436	108,528,678
012301300100	KOGI STATE NEWSPAPER CORPORATION	29,402,985	15,260,149	80,000	15,785,628

Kogi State Government 2021 Approved Budget - Overhead Expenditure by Administrative Classification

Code	Administrative Unit	2020 Original Budget	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
012400000000	KOGI STATE FIRE AGENCY	3,576,882	1,856,402	492,000	1,832,673
012400200100	KOGI STATE FIRE AGENCY	3,576,882	1,856,402	492,000	1,832,673
012500000000	OFFICE OF THE HEAD OF CIVIL SERVICE	349,734,653	240,696,385	232,883,002	258,234,653
012500100100	OFFICE OF THE HEAD OF CIVIL SERVICE	349,734,653	240,696,385	232,883,002	258,234,653
014000000000	OFFICE OF THE STATE AUDITOR-GENERAL	989,555,380	576,976,496	462,960,282	649,632,476
014000100100	OFFICE OF THE STATE AUDITOR-GENERAL	370,047,263	238,354,530	200,768,603	257,854,530
014000100200	OFFICE OF THE LOCAL GOVT. AUDITOR-GENERAL	619,508,117	338,621,966	262,191,679	391,777,946
014700000000	CIVIL SERVICE COMMISSION	51,236,195	26,591,586	5,420,962	29,591,586
014700100100	CIVIL SERVICE COMMISSION	51,236,195	26,591,586	5,420,962	29,591,586
014800000000	STATE INDEPENDENT ELECTORAL COMMISSION (SIEC)	17,194,441	11,136,115	17,986,000	11,293,710
014800100100	STATE INDEPENDENT ELECTORAL COMMISSION (SIEC)	17,194,441	11,136,115	17,986,000	11,293,710
015000000000	LOCAL GOVERNMENT SERVICE COMMISSION	235,452,700	122,199,951	203,474,944	305,387,400
015000100100	LOCAL GOVERNMENT SERVICE COMMISSION	235,452,700	122,199,951	203,474,944	305,387,400
020000000000	ECONOMIC SECTOR	12,458,314,206	7,080,559,409	8,029,980,066	5,324,585,565
021500000000	MINISTRY OF AGRICULTURE	73,899,383	43,353,780	3,911,961	44,170,688
021500100100	MINISTRY OF AGRICULTURE	55,265,091	33,682,583	1,942,000	34,088,491
021500300100	KOGI AGRICULTURAL DEVELOPMENT PROJECT (ADP)	14,975,000	7,772,025	1,969,961	8,163,025
021500500100	KOGI AGRO-ALLIED COMPANY	1,938,808	1,006,241	-	1,026,241
021500600100	KOGI LAND DEV. BOARD	1,720,484	892,931	-	892,931
022000000000	MINISTRY OF FINANCE, BUDGET AND ECONOMIC PLANNING	11,842,858,370	6,699,344,936	7,984,456,770	4,741,714,851
022000100100	MINISTRY OF FINANCE, BUDGET AND ECONOMIC PLANNING	7,947,750,160	3,135,549,426	5,709,835,819	3,057,520,792
022000700100	OFFICE OF THE ACCOUNTANT GENERAL	896,700,000	565,387,300	191,404,311	613,948,500
022000800100	KOGI STATE INTERNAL REVENUE SERVICE (KGIRS)	2,998,408,210	2,998,408,210	2,083,216,640	1,070,245,559
022200000000	MIN. OF COMMERCE & INDUSTRY	40,803,703	21,177,122	5,359,500	81,459,192
022200100100	MIN. OF COMMERCE & INDUSTRY	21,988,689	11,412,130	5,029,500	11,040,000

Kogi State Government 2021 Approved Budget - Overhead Expenditure by Administrative Classification

Code	Administrative Unit	2020 Original Budget	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
022200700100	KOGI STATE ENTERPRISES DEVELOPMENT AGENCY	-	-	-	60,054,200
022205300100	KOGI STATE MARKET DEVELOPMENT BOARD	18,815,014	9,764,992	330,000	10,364,992
022900000000	MINISTRY OF TRANSPORT	15,370,961	7,977,529	892,000	8,550,000
022900100100	MINISTRY OF TRANSPORT	15,370,961	7,977,529	892,000	8,550,000
023300000000	MINISTRY OF SOLID MINERAL AND NATURAL RESOURCES	101,500,000	52,678,500	-	113,357,000
023305100100	MINISTRY OF SOLID MINERAL AND NATURAL RESOURCES	101,500,000	52,678,500	-	52,678,500
023305100200	KOGI STATE SOLID MINERALS DEVELOPMENT AGENCY	-	-	-	36,178,500
023305100300	KOGI STATE SOLID MINERALS PROCESSING COMPANY LTD	-	-	-	24,500,000
023400000000	MINISTRY OF WORKS AND HOUSING	40,600,000	20,863,800	9,752,500	22,451,915
023400100100	MINISTRY OF WORKS AND HOUSING	22,800,000	11,625,600	8,726,000	12,895,600
023400300100	ROAD MAINTENANCE AGENCY	17,800,000	9,238,200	1,026,500	9,556,315
023600000000	MIN. OF CULTURE & TOURISM	164,782,008	135,521,862	1,425,000	170,442,062
023600100100	MIN. OF CULTURE & TOURISM	93,160,000	98,350,040	1,162,000	99,500,040
023600300100	COUNCIL FOR ARTS AND CULTURE	70,838,053	36,764,949	187,000	70,535,149
023605200100	HOTEL AND TOURISM BOARD	783,955	406,873	76,000	406,873
023800000000	MINISTRY OF BUDGET AND PLANNING	75,918,900	39,401,909	-	40,351,909
023800200100	STATE BUREAU OF STATISTICS	75,918,900	39,401,909	-	40,351,909
025000000000	KOGI STATE FISCAL RESPONSIBILITY COMMISSION	28,650,000	14,869,350	-	15,992,477
025000100100	KOGI STATE FISCAL RESPONSIBILITY COMMISSION	28,650,000	14,869,350	-	15,992,477
025200000000	MINISTRY OF WATER RESOURCES	31,781,117	16,466,893	1,574,400	16,742,625
025200100100	MINISTRY OF WATER RESOURCES	9,640,000	5,003,160	992,000	5,153,160
025210200100	KOGI STATE WATER BOARD	17,118,589	8,884,548	376,500	9,010,280
025210300100	RURAL WATER AND SANITATION AGENCY (RUWASSA)	5,022,528	2,579,185	205,900	2,579,185
025300000000	BUREAU FOR LANDS AND URBAN DEVELOPMENT	35,480,000	25,442,120	21,607,935	65,842,250
025300100100	BUREAU FOR LANDS AND URBAN DEVELOPMENT	22,730,000	18,824,870	11,131,000	50,025,000

Kogi State Government 2021 Approved Budget - Overhead Expenditure by Administrative Classification

Code	Administrative Unit	2020 Original Budget	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
025300900100	KOGI STATE TOWN PLANNING AND DEVELOPMENT BOARD	12,750,000	6,617,250	10,476,935	15,817,250
026100000000	MINISTRY OF RURAL DEVELOPMENT	6,669,764	3,461,608	1,000,000	3,510,596
026100100100	MINISTRY OF RURAL DEVELOPMENT	6,669,764	3,461,608	1,000,000	3,510,596
030000000000	LAW & JUSTICE SECTOR	2,002,461,997	1,030,704,156	257,846,258	1,376,238,379
031800000000	KOGI STATE JUDICIAL SERVICE COMMISSION	946,581,997	491,024,156	250,854,258	613,674,637
031801100100	KOGI STATE JUDICIAL SERVICE COMMISSION	84,649,497	43,933,088	5,659,998	44,543,088
031805100100	HIGH COURT OF JUSTICE	498,800,000	258,677,200	119,601,230	355,750,000
031805200100	CUSTOMARY COURT OF APPEAL	209,800,000	108,834,300	77,952,700	112,551,981
031805300100	SHARIA COURT OF APPEAL	153,332,500	79,579,568	47,640,330	100,829,568
032600000000	MINISTRY OF JUSTICE	1,055,880,000	539,680,000	6,992,000	762,563,742
032600100100	MINISTRY OF JUSTICE	1,055,880,000	539,680,000	6,992,000	558,263,742
032600700100	KOGI STATE OFFICE OF THE PUBLIC DEFENDER AND CITIZENS' RIGHTS COMMISSION	-	-	-	204,300,000
050000000000	SOCIAL SECTOR	4,831,669,749	2,436,105,855	1,645,214,545	4,250,576,132
051300000000	MINISTRY OF YOUTH & SPORTS	196,524,117	101,980,447	22,898,000	104,118,947
051300100100	MINISTRY OF YOUTH & SPORTS	184,745,500	95,867,345	22,854,000	98,005,845
051300200100	KOGI STATE SPORTS COUNCIL	11,778,617	6,113,102	44,000	6,113,102
051400000000	MINISTRY OF WOMEN AFFAIRS AND SOCIAL DEVELOPMENT	103,963,808	58,957,216	3,747,000	60,987,393
051400100100	MINISTRY OF WOMEN AFFAIRS AND SOCIAL DEVELOPMENT	103,963,808	58,957,216	3,747,000	60,987,393
051700000000	MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY	2,209,762,030	1,166,928,543	888,291,556	2,032,888,619
051700100100	MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY	442,910,000	229,870,290	160,030,000	247,370,290
051700200100	STATE UNIVERSAL BASIC EDUCATION BOARD	70,500,000	36,589,500	-	37,107,304
051700800100	KOGI STATE LIBRARY BOARD	2,330,112	1,209,328	151,303	1,229,328
051700900100	ADULT & NON-FORMAL EDUCATION BOARD	31,329,000	16,259,751	-	16,259,751
051701800100	KOGI STATE POLYTECHNIC, LOKOJA	594,680,000	309,470,970	191,705,162	377,334,860

Kogi State Government 2021 Approved Budget - Overhead Expenditure by Administrative Classification

Code	Administrative Unit	2020 Original Budget	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
051701900100	COLLEGE OF EDUCATION, ANKPA	194,250,000	100,815,750	35,468,119	106,915,750
051702000100	COLLEGE OF EDUCATION TECHNICAL, KABBA	139,110,000	72,198,090	8,111,659	73,219,816
051702100100	KOGI STATE UNIVERSITY, ANYIGBA	560,970,278	291,143,574	436,007,074	601,300,000
051702500100	KOGI STATE UNIVERSITY OF SCIENCE AND TECHNOLOGY, OSARA	-	-	-	450,000,000
051705400100	KOGI STATE SCIENCE, TECHNOLOGY EDUCATION AND TEACHING SERVICE COMMISSION	82,644,640	42,892,568	8,870,109	43,499,571
051705600100	STATE SCHOLARSHIP BOARD	6,488,000	3,367,272	-	3,367,272
051706500100	NIGERIA-KOREA FRIENDSHIP INSTITUTE	84,550,000	63,111,450	47,948,130	75,284,677
052100000000	MINISTRY OF HEALTH	1,277,965,620	566,686,933	128,074,969	1,176,104,315
052100100100	MINISTRY OF HEALTH	638,964,192	232,781,192	3,992,000	158,081,192
052100200100	KOGI STATE HEALTH INSURANCE AGENCY	-	-	-	640,792,300
052100300100	PRIMARY HEALTHCARE DEVELOPMENT AGENCY	225,248,000	119,167,712	1,155,830	126,367,712
052102600100	KOGI STATE UNIVERSITY TEACHING HOSPITAL, ANYIGBA	62,936,000	32,767,584	11,606,600	33,367,584
052102700100	KOGI STATE SPECIALIST HOSPITAL, LOKOJA	151,411,074	78,582,347	72,669,904	88,783,790
052110200100	KOGI STATE HOSPITAL MANAGEMENT BOARD	44,087,354	22,777,537	13,853,098	41,561,876
052110400100	COLLEGE OF NURSING AND MIDWIFERY, OBANGEDE	112,000,000	58,128,000	17,684,097	63,960,000
052110600100	COLLEGE OF HEALTH SCIENCE & TECHNOLOGY, IDAH	43,319,000	22,482,561	7,113,440	23,189,861
053500000000	MINISTRY OF ENVIRONMENT	333,454,174	173,062,716	16,422,975	294,648,000
053500100100	MINISTRY OF ENVIRONMENT	302,020,032	156,748,397	3,477,675	182,548,000
053501600100	STATE ENVIRONMENTAL PROTECTION AGENCY	2,562,238	1,329,801	246,000	1,660,000
053505300100	SANITATION & WASTE MANAGEMENT BOARD	28,871,904	14,984,518	12,699,300	110,440,000
055100000000	MINISTRY OF LOCAL GOVERNMENT AND CHIEFTAINCY AFFAIRS	710,000,000	368,490,000	585,780,045	581,828,858
055100100100	MINISTRY OF LOCAL GOVERNMENT AND CHIEFTAINCY AFFAIRS	710,000,000	368,490,000	585,780,045	581,828,858

Kogi State Government 2021 Approved Budget - Capital Expenditure by Administrative Classification

Code	Administrative Unit	2020 Original Budget	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
	Total Capital Expenditure	89,158,380,316	35,291,911,809	12,317,160,848	56,498,907,544
010000000000	ADMINISTRATION SECTOR	13,879,568,500	4,979,429,140	356,173,044	6,325,259,127
011100000000	GOVERNORS OFFICE	4,725,268,500	1,198,872,500	345,318,544	1,567,020,000
011100100100	GOVERNMENT HOUSE	3,800,268,500	849,852,500	249,962,759	930,000,000
011100100200	DEPUTY GOVERNORS OFFICE	815,000,000	342,972,000	95,355,785	580,972,000
011101000100	BUREAU OF PUBLIC PROCUREMENT (BPP)	100,000,000	-	-	50,000,000
011111100100	BUREAU OF PUBLIC PRIVATE PARTNERSHIP	10,000,000	6,048,000	-	6,048,000
016100000000	OFFICE OF THE SECRETARY TO THE STATE GOVERNMENT	620,000,000	150,960,000	854,500	250,960,000
016100100100	OFFICE OF THE SECRETARY TO THE STATE GOVERNMENT	420,000,000	130,000,000	854,500	230,000,000
016103800100	CHRISTIAN PILGRIMS COMMISSION	200,000,000	20,960,000	-	20,960,000
011200000000	KOGI STATE HOUSE OF ASSEMBLY	4,000,000,000	2,028,480,000	-	2,554,166,055
011200100100	KOGI STATE HOUSE OF ASSEMBLY	3,719,000,000	1,899,251,200	-	2,428,666,055
011200200100	KOGI STATE HOUSE OF ASSEMBLY SERVICE COMMISSION	281,000,000	129,228,800	-	125,500,000
012300000000	MINISTRY OF INFORMATION AND COMMUNICATION	786,000,000	270,372,800	-	300,372,800
012300100100	MINISTRY OF INFORMATION AND COMMUNICATION	786,000,000	270,372,800	-	300,372,800
012500000000	OFFICE OF THE HEAD OF CIVIL SERVICE	2,570,300,000	1,201,713,440	-	1,309,000,000
012500100100	OFFICE OF THE HEAD OF CIVIL SERVICE	2,570,300,000	1,201,713,440	-	1,309,000,000
014000000000	OFFICE OF THE STATE AUDITOR-GENERAL	35,000,000	3,024,000	-	103,024,000
014000100100	OFFICE OF THE STATE AUDITOR-GENERAL	30,000,000	-	-	100,000,000
014000100200	OFFICE OF THE LOCAL GOVT. AUDITOR-GENERAL	5,000,000	3,024,000	-	3,024,000
014700000000	CIVIL SERVICE COMMISSION	43,000,000	26,006,400	10,000,000	31,006,400
014700100100	CIVIL SERVICE COMMISSION	43,000,000	26,006,400	10,000,000	31,006,400
014800000000	STATE INDEPENDENT ELECTORAL COMMISSION (SIEC)	1,000,000,000	100,000,000	-	109,709,872
014800100100	STATE INDEPENDENT ELECTORAL COMMISSION (SIEC)	1,000,000,000	100,000,000	-	109,709,872

Kogi State Government 2021 Approved Budget - Capital Expenditure by Administrative Classification

Code	Administrative Unit	2020 Original Budget	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
015000000000	LOCAL GOVERNMENT SERVICE COMMISSION	100,000,000	-	-	100,000,000
015000100100	LOCAL GOVERNMENT SERVICE COMMISSION	100,000,000	-	-	100,000,000
020000000000	ECONOMIC SECTOR	44,458,832,000	15,754,681,360	4,509,785,087	26,174,928,753
021500000000	MINISTRY OF AGRICULTURE	10,510,000,000	3,859,446,000	936,437,903	7,197,446,000
021500100100	MINISTRY OF AGRICULTURE	10,510,000,000	3,859,446,000	936,437,903	7,197,446,000
022000000000	MINISTRY OF FINANCE, BUDGET AND ECONOMIC PLANNING	3,040,600,000	1,514,144,960	772,789,251	1,257,122,960
022000100100	MINISTRY OF FINANCE, BUDGET AND ECONOMIC PLANNING	1,970,200,000	633,744,960	563,514,163	633,744,960
022000700100	OFFICE OF THE ACCOUNTANT GENERAL	450,000,000	360,000,000	178,035,088	500,000,000
022000800100	KOGI STATE INTERNAL REVENUE SERVICE (KGIRS)	620,400,000	520,400,000	31,240,000	123,378,000
022200000000	MIN. OF COMMERCE & INDUSTRY	2,065,200,000	785,400,000	-	897,400,000
022200100100	MIN. OF COMMERCE & INDUSTRY	2,065,200,000	785,400,000	-	897,400,000
022900000000	MINISTRY OF TRANSPORT	1,148,000,000	384,000,000	-	437,738,993
022900100100	MINISTRY OF TRANSPORT	1,148,000,000	384,000,000	-	437,738,993
023300000000	MINISTRY OF SOLID MINERAL AND NATURAL RESOURCES	905,000,000	195,000,000	-	408,000,000
023305100100	MINISTRY OF SOLID MINERAL AND NATURAL RESOURCES	905,000,000	195,000,000	-	408,000,000
023400000000	MINISTRY OF WORKS AND HOUSING	15,636,600,000	5,907,500,000	2,417,119,973	12,817,070,400
023400100100	MINISTRY OF WORKS AND HOUSING	14,036,600,000	5,507,500,000	2,162,246,953	12,217,070,400
023400300100	ROAD MAINTENANCE AGENCY	1,600,000,000	400,000,000	254,873,020	600,000,000
023600000000	MIN. OF CULTURE & TOURISM	870,000,000	234,016,000	-	161,560,000
023600100100	MIN. OF CULTURE & TOURISM	870,000,000	234,016,000	-	161,560,000
025200000000	MINISTRY OF WATER RESOURCES	4,195,432,000	1,150,000,000	135,000,000	1,150,000,000
025200100100	MINISTRY OF WATER RESOURCES	3,945,432,000	1,080,000,000	135,000,000	1,080,000,000
025210200100	KOGI STATE WATER BOARD	250,000,000	70,000,000	-	70,000,000

Kogi State Government 2021 Approved Budget - Capital Expenditure by Administrative Classification

Code	Administrative Unit	2020 Original Budget	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
025300000000	BUREAU FOR LANDS AND URBAN DEVELOPMENT	3,238,000,000	792,166,400	217,170,660	723,590,400
025300100100	BUREAU FOR LANDS AND URBAN DEVELOPMENT	3,238,000,000	792,166,400	217,170,660	723,590,400
026100000000	MINISTRY OF RURAL DEVELOPMENT	2,850,000,000	933,008,000	31,267,300	1,125,000,000
026100100100	MINISTRY OF RURAL DEVELOPMENT	2,850,000,000	933,008,000	31,267,300	1,125,000,000
030000000000	LAW & JUSTICE SECTOR	2,556,000,000	1,364,604,800	795,197,728	1,602,665,337
031800000000	KOGI STATE JUDICIAL SERVICE COMMISSION	1,876,000,000	1,134,604,800	368,605,768	1,330,665,337
031801100100	KOGI STATE JUDICIAL SERVICE COMMISSION	162,000,000	97,977,600	-	106,841,254
031805100100	HIGH COURT OF JUSTICE	703,000,000	425,174,400	353,822,750	553,000,000
031805200100	CUSTOMARY COURT OF APPEAL	440,000,000	266,112,000	5,800,000	291,951,134
031805300100	SHARIA COURT OF APPEAL	571,000,000	345,340,800	8,983,018	378,872,949
032600000000	MINISTRY OF JUSTICE	680,000,000	230,000,000	426,591,960	272,000,000
032600100100	MINISTRY OF JUSTICE	680,000,000	230,000,000	426,591,960	242,000,000
032600700100	KOGI STATE OFFICE OF THE PUBLIC DEFENDER AND CITIZENS' RIGHTS COMMISSION	-	-	-	30,000,000
050000000000	SOCIAL SECTOR	28,263,979,816	13,193,196,509	6,656,004,989	22,396,054,327
051300000000	MINISTRY OF YOUTH & SPORTS	505,000,000	305,424,000	-	312,936,000
051300100100	MINISTRY OF YOUTH & SPORTS	505,000,000	305,424,000	-	312,936,000
051400000000	MINISTRY OF WOMEN AFFAIRS AND SOCIAL DEVELOPMENT	685,000,000	374,288,000	-	430,630,855
051400100100	MINISTRY OF WOMEN AFFAIRS AND SOCIAL DEVELOPMENT	685,000,000	374,288,000	-	430,630,855
051700000000	MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY	10,099,383,616	3,715,711,709	2,810,902,963	7,567,450,579
051700100100	MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY	7,166,231,025	2,764,231,025	2,546,537,743	4,375,231,025
051701800100	KOGI STATE POLYTECHNIC, LOKOJA	700,000,000	350,480,684	60,113,817	569,040,684
051701900100	COLLEGE OF EDUCATION, ANKPA	500,000,000	120,000,000	2,411,020	130,855,935
051702000100	COLLEGE OF EDUCATION TECHNICAL, KABBA	550,000,000	145,000,000	-	158,117,509
051702100100	KOGI STATE UNIVERSITY, ANYIGBA	738,152,591	200,000,000	201,840,383	1,045,000,000

Kogi State Government 2021 Approved Budget - Capital Expenditure by Administrative Classification

Code	Administrative Unit	2020 Original Budget	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
051702500100	KOGI STATE UNIVERSITY OF SCIENCE AND TECHNOLOGY, OSARA	-	-	-	1,050,000,000
051706500100	NIGERIA-KOREA FRIENDSHIP INSTITUTE	445,000,000	136,000,000	-	239,205,426
052100000000	MINISTRY OF HEALTH	12,513,275,808	7,360,788,800	2,415,644,413	10,033,052,893
052100100100	MINISTRY OF HEALTH	9,633,075,808	6,609,348,800	2,385,608,513	9,058,628,800
052100300100	PRIMARY HEALTHCARE DEVELOPMENT AGENCY	380,000,000	130,000,000	26,195,500	300,000,000
052102600100	KOGI STATE UNIVERSITY TEACHING HOSPITAL, ANYIGBA	1,350,200,000	150,000,000	-	163,569,919
052102700100	KOGI STATE SPECIALIST HOSPITAL, LOKOJA	400,000,000	181,440,000	-	197,854,174
052110400100	COLLEGE OF NURSING AND MIDWIFERY, OBANGEDE	450,000,000	140,000,000	3,840,400	163,000,000
052110600100	COLLEGE OF HEALTH SCIENCE & TECHNOLOGY, IDAH	300,000,000	150,000,000	-	150,000,000
053500000000	MINISTRY OF ENVIRONMENT	3,731,320,392	1,095,480,000	1,429,457,613	3,660,480,000
053500100100	MINISTRY OF ENVIRONMENT	3,731,320,392	1,095,480,000	1,429,457,613	3,660,480,000
055100000000	MINISTRY OF LOCAL GOVERNMENT AND CHIEFTAINCY AFFAIRS	730,000,000	341,504,000	-	391,504,000
055100100100	MINISTRY OF LOCAL GOVERNMENT AND CHIEFTAINCY AFFAIRS	730,000,000	341,504,000	-	391,504,000

EXPENDITURE BY ECONOMIC CLASSIFICATION

Kogi State Government 2021 Approved Budget - Expenditure by Economic Classification					
Code	Economic	2020 Original Budget	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
2	Expenditure	176,123,091,931	102,123,091,931	62,329,097,002	130,546,068,026
21	PERSONNEL COSTS	40,969,241,598	38,197,592,479	28,667,530,494	43,848,566,472
2101	SALARIES AND WAGES	31,466,719,958	29,324,921,257	17,457,413,667	27,693,649,013
210101	SALARIES AND WAGES	31,466,719,958	29,324,921,257	17,457,413,667	27,693,649,013
21010101	SALARY	28,150,262,295	27,131,606,817	16,449,343,561	26,153,438,391
21010102	OVERTIME PAYMENT	400,000	200,000	279,990	200,000
21010104	AUXILIARY STAFF	24,174,513	21,714,213	11,834,807	70,350,813
21010105	SALARIES AND ALLOWANCE OF STATUTORY OFFICE HOLDERS	2,291,883,150	1,708,000,227	995,955,309	1,301,608,645
21010106	SALARY ARREARS	1,000,000,000	463,400,000	-	168,051,164
2102	ALLOWANCE AND SOCIAL CONTRIBUTION	1,020,521,640	2,421,657,822	557,249,527	2,035,334,422
210201	ALLOWANCE	1,020,521,640	2,421,657,822	557,249,527	2,035,334,422
21020101	CALL DUTY ALLOWANCE	5,000,000	4,817,000	-	4,817,000
21020102	SHIFT ALLOWANCES	5,000,000	4,817,000	-	4,817,000
21020103	HAZARD ALLOWANCE	5,000,000	4,817,000	-	4,817,000
21020104	MAGISTRATE DRESSING ALLOWANCE	1,000,000	1,000,000	-	1,000,000
21020105	FURNITURE ALLOWANCE	101,000,000	102,640,000	-	102,640,000
21020107	NYSC ALLOWANCES COVID-19 RESPONSE	50,473,500	48,642,640	23,757,500	48,642,640
21020108	AUXILIARY STAFF & IT STUDENTS ALLOWANCE	300,000	300,000	-	300,000
21020113	ALLOWANCES FOR CASUAL LABORERS AND ITF ATTACHMENT	5,100,000	4,913,340	5,052,500	4,913,340
21020114	BOARD MEMBERS/EARNED ALLOWANCES	410,900,000	392,567,060	400,046,800	506,340,000
21020115	STAFF WELFARE	21,100,000	21,096,340	-	21,000,000
21020117	STATE WITNESS CLAIM	1,000,000	1,000,000	-	1,000,000

Kogi State Government 2021 Approved Budget - Expenditure by Economic Classification

Code	Economic	2020 Original Budget	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
21020118	COUNSEL ASSIGNED TO COURT	1,000,000	1,000,000	-	1,000,000
21020119	CORONERS INQUEST	300,000	300,000	-	300,000
21020120	OVERSEAS DUTY ALLOWANCES	1,500,000	500,000	-	500,000
21020122	RECESS ALLOWANCE/VACATION & RESEARCH ALLOWANCE FOR JUDGES	115,000,000	102,397,106	85,050,000	102,397,106
21020123	FURNITURE ALLOWANCE FOR HON. MEMBERS/CLERK OF THE HOUSE	120,000,000	60,000,000	-	60,000,000
21020124	MEDICAL STUDENT ALLOWANCE COVID-19 RESPONSE	40,000,000	38,536,000	-	38,536,000
21020125	UNIFORM ALLOWANCES	5,000,000	4,817,000	-	4,817,000
21020126	LEGISLATIVE DUTY ALLOWANCE	39,409,698	36,101,994	11,700,000	36,101,994
21020127	OUTFIT ALLOWANCE	34,438,442	34,438,442	4,550,000	34,438,442
21020128	HOUSING ALLOWANCE FOR KHADIS	19,000,000	19,000,000	12,158,727	19,000,000
21020129	MID-WIVES SERVICE SCHEME (MSS) ALLOWANCE COVID-19 RESPONSE	25,000,000	24,085,000	-	24,085,000
21020130	FURNITURE ALLOWANCE FOR CHIEF REGISTRAR/JSC SECRETARY	14,000,000	13,871,900	600,000	13,871,900
21020131	COVID-19 PANDEMIC HAZARD ALLOWANCE FOR HEALTH WORKERS	-	1,500,000,000	14,334,000	800,000,000
21020132	SABATICAL/VISITING LECTURER ALLOWANCE	-	-	-	200,000,000
2103	SOCIAL BENEFITS	8,482,000,000	6,451,013,400	10,652,867,300	14,119,583,037
210301	SOCIAL BENEFITS	8,482,000,000	6,451,013,400	10,652,867,300	14,119,583,037
21030101	GRATUITY (STATE)	1,250,000,000	1,204,250,000	600,000,000	1,204,250,000
21030102	PENSION (STATE)	6,995,000,000	5,138,983,000	6,539,743,725	8,045,000,000
21030103	DEATH BENEFITS	12,000,000	7,780,400	256,244	12,000,000
21030104	SEVERANCE GRATUITY	225,000,000	100,000,000	-	-
21030106	PENSION (LG)	-	-	3,512,867,331	4,858,333,037
22	OTHER RECURRENT COSTS	45,995,470,017	28,633,587,643	21,344,405,660	30,198,594,010

Kogi State Government 2021 Approved Budget - Expenditure by Economic Classification

Code	Economic	2020 Original Budget	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
2202	OVERHEAD COST	45,995,470,017	28,633,587,643	21,344,405,660	30,198,594,010
220201	TRAVELS AND TRANSPORT - GENERAL	3,030,614,661	1,867,653,795	461,602,602	2,110,674,151
22020101	LOCAL TRAVELS AND TRANSPORT - TRAINING	137,320,000	75,224,180	23,841,260	91,980,180
22020102	TRAVEL AND TRANSPORT - OTHERS	941,188,861	565,383,630	141,659,868	647,212,759
22020103	INTERNATIONAL TRAVEL AND TRANSPORT - TRAINING	187,540,000	96,949,210	-	91,084,437
22020104	INTERNATIONAL TRAVEL AND TRANSPORT - OTHERS	550,540,000	250,286,760	121,822,844	552,786,760
22020106	TRANSPORTATION OF PILGRIMS TO ABUJA HAJJ CAMP AND AIRPORT	175,000	1,038,000	-	1,038,000
22020110	TRAVELLING ALLOWANCES	268,350,800	159,272,015	60,107,825	157,072,015
22020111	VISIT TO DISASTER AREAS FOR ON THE SPOT ASSESSMENT	10,500,000	4,500,000	-	4,500,000
22020112	EXPENSES INCIDENTAL TO GOVERNOR'S TOUR	900,000,000	690,000,000	102,625,900	540,000,000
22020114	OPERATION AND LOGISTICS	25,000,000	15,000,000	11,544,905	15,000,000
22020115	DISASTER MANAGEMENT EXPENSES INCLUDING ALLOWANCES	10,000,000	10,000,000	-	10,000,000
220202	UTILITY - GENERAL	1,299,013,777	1,182,783,798	596,207,668	906,292,832
22020201	INTERNET ACCESS CHARGES	47,133,680	32,498,255	13,919,163	74,161,239
22020202	SOFTWARE CHARGES/LICENSE RENEWAL	116,200,000	81,569,650	15,949,150	104,438,000
22020203	WATER RATE	28,186,000	16,623,328	950,160	21,423,328
22020204	ELECTRICITY BILL/CHARGES	370,526,000	319,740,900	261,040,512	322,256,600
22020205	TELEPHONE CHARGES	51,670,420	38,300,465	12,425,183	40,510,465
22020206	SATELLITE BROADCASTING ACCESS CHARGES	18,336,400	17,092,400	466,000	17,092,400
22020207	HIRE OF PRIVATE HOUSES	22,500,000	21,450,000	7,680,000	20,950,000
22020208	AERIAL FIELD MAINTENANCE	600,000	600,000	-	600,000
22020209	INFORMATION TECHNOLOGY CONSULTING	4,000,000	2,000,000	-	2,000,000
22020210	RECORDING MATERIALS/CDS	1,500,000	1,500,000	25,000	1,500,000
22020211	EXPENSES ON FELELE HOUSING ESTATE PROJECT	1,500,000	1,000,000	-	1,000,000

Kogi State Government 2021 Approved Budget - Expenditure by Economic Classification

Code	Economic	2020 Original Budget	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
22020212	WORLD ENVIRONMENTAL DAY (HABITAT DAY, CLIMATE CHANGE DAY) SENSITIZATION CAMPAIGNS FOR GLOBALIZATION	19,730,637	19,000,000	300,000	20,000,000
22020213	FORESTRY TASKFORCE (ENFORCEMENT)	25,000,000	10,000,000	-	10,000,000
22020214	COMMUNICATION AND ENLIGHTENMENT	15,000,000	10,000,000	25,000	10,000,000
22020215	FORESTRY MANAGEMENT EXPENSES	85,000,000	45,000,000	227,500	45,000,000
22020216	DEVELOPMENT AND REVIEW OF ENVIRONMENTAL LAWS	10,000,000	4,998,000	-	4,998,000
22020217	ALTERNATIVE POWER GENERATION	1,690,640	500,000	-	500,000
22020218	REPAIR AND MAINTENANCE OF BOREHOLE	6,200,000	3,622,800	-	6,622,800
22020219	PROVISION/MAINTENANCE OF SOLAR LIGHT	-	-	-	2,000,000
22020220	PROVISION OF UNIFORMS AND ACCRUEMENTS FOR KOGI STATE VIGILANTE SERVICES	100,000,000	20,000,000	-	20,000,000
22020221	STATE EMERGENCY MANAGEMENT AGENCY (PURCHASE OF RELIEVE MATERIALS LOADING AND OFF LOADING)	100,000,000	50,000,000	-	70,000,000
22020222	MULTILATERAL, DONOR AGENCIES AND SPECIAL PROJECTS EXPENSES	3,000,000	50,000,000	-	50,000,000
22020223	SANITATION AND JANITORIAL SERVICE/SANITATION TASKFORCE ENFORCEMENT EXPENSES	240,000,000	406,048,000	283,200,000	30,000,000
22020224	VALUATION/PAYMENT OF INSURANCE PREMIUM ON GOVERNMENT BUILDINGS & PROPERTIES/VEHICLES	30,240,000	30,240,000	-	30,240,000
22020225	CLIMATE CHANGE	1,000,000	1,000,000	-	1,000,000
220203	MATERIALS AND SUPPLIES - GENERAL	949,207,304	583,168,176	367,103,581	810,235,539
22020301	OFFICE STATIONERY/COMPUTER CONSUMABLE	319,559,235	290,689,694	268,999,704	438,060,995
22020302	PLANNING & STATISTIC BOOKS	8,530,000	6,574,625	300,000	7,199,925
22020303	NEWSPAPERS/SUBSCRIPTIONS	36,788,620	22,169,305	6,522,500	32,911,505
22020304	MAGAZINES, JOURNALS AND PERIODICALS	14,779,000	14,692,601	2,215,000	22,662,601
22020305	PRINTING OF NON SECURITY DOCUMENT	83,467,700	44,135,000	19,385,833	40,126,039
22020306	PRINTING OF SECURITY DOCUMENT	2,000,000	1,469,000	725,100	1,519,000

Kogi State Government 2021 Approved Budget - Expenditure by Economic Classification

Code	Economic	2020 Original Budget	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
22020307	DRUGS AND MEDICAL SUPPLIES	58,865,584	33,069,438	30,567,945	57,206,350
22020308	UNIFORMS AND OTHER CLOTHINGS	5,776,000	2,697,396	3,043,000	7,169,546
22020309	FOOD STUFF/CATERING MATERIALS SUPPLIES	2,700,000	2,250,000	1,658,205	2,250,000
22020310	DRAWING OFFICE AND SURVEY MATERIALS	3,250,000	1,500,000	489,500	1,500,000
22020311	PURCHASE OF LAW BOOKS	30,000,000	16,095,000	2,510,000	26,095,000
22020313	PURCHASE OF ELECTRICAL ADDING MACHINE FOR THE INTERNAL AUDIT UNIT	1,400,000	1,011,400	201,000	1,011,400
22020314	CALENDER AND DIARIES	23,000,000	17,192,500	4,513,000	19,395,000
22020315	PHOTOGRAPHIC MATERIALS	403,091	240,000	130,000	240,000
22020316	GRAPHIC ARTS	120,000	20,000	20,000	20,000
22020318	PURCHASE OF TEXTBOOKS AND TEACHING EQUIPMENT/ MATERIALS FOR SCHOOLS	16,316,000	6,116,000	-	6,116,000
22020319	PRINTING OF BUDGET STATISTICS AND PLANNING DOCUMENTS	6,360,000	3,661,400	201,000	3,661,400
22020320	PRINTING OF JUDICIAL FORMS	2,750,000	1,550,000	484,460	1,550,000
22020322	WATER SUPPLY SPARE PARTS AND OTHER EQUIPMENT	5,100,000	2,884,508	-	2,884,508
22020323	WATER SUPPLY CHEMICALS	2,500,000	1,000,000	-	1,000,000
22020324	PROVISION OF LABORATORY CHEMICALS	20,102,204	11,322,844	6,996,550	11,322,844
22020325	LIBRARY EXPENSES	9,314,212	5,228,076	2,303,855	8,671,076
22020327	SKILL ACQUISITION & LEARNING MATERIALS	2,100,000	1,550,000	547,500	1,550,000
22020328	SPORTS EQUIPMENT	16,806,000	5,363,914	1,367,600	5,844,914
22020329	PURCHASE OF MOWER, CUTLASSES AND SHOVELS	8,752,000	2,428,288	878,125	2,968,788
22020330	FACILITY EQUIPMENT	2,250,000	1,167,750	189,500	1,908,250
22020331	PRIZES AND AWARDS TO ATHLETES AND SCHOOLS	5,550,000	2,904,500	-	2,904,500
22020333	PRINTING OF FILES JACKETS	23,026,855	15,640,600	3,918,335	25,680,300
22020334	PRINTING OF RECEIPTS	8,295,000	3,129,050	1,120,000	3,149,050
22020336	PURCHASE OF RAIN BOOT	700,000	201,900	-	201,900

Kogi State Government 2021 Approved Budget - Expenditure by Economic Classification

Code	Economic	2020 Original Budget	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
22020337	MOTOR VEHICLE/BICYCLE ADVANCE	850,000	277,850	-	677,850
22020338	HEALTH CENTRE CONSUMABLE	1,000,000	1,000,000	58,620	600,000
22020339	MUSEUM RESEARCH PUBLICATION	45,000	23,400	-	23,400
22020340	TOOLS AND EQUIPMENT	4,432,961	2,258,089	280,000	2,589,750
22020341	PURCHASE OF CHEMICAL FARM FOR EXTINGUISHING OIL FIRE/AUXILIARY	1,000,000	700,000	-	600,000
22020342	COMPUTER UPS	13,223,900	3,504,517	362,500	4,344,517
22020343	COMPUTER MOUSE	300,000	-	24,000	50,000
22020344	ENTERTAINMENT, PUBLIC RELATIONS AND HOSPITALITY	13,166,000	9,297,814	724,450	9,297,814
22020345	REPORTERS CASSETTES RECORDERS	100,000,000	2,000,000	-	2,000,000
22020349	NOMINAL ROLL	1,522,400	1,426,200	60,000	1,474,300
22020350	PRINTING OF FORMS	32,346,642	24,960,827	5,021,300	25,532,327
22020351	EXECUTIVE COUNCIL REFRESHMENT	10,000,000	10,000,000	875,000	10,000,000
22020353	PURCHASE OF OUTFIT FOR NEWLY APPOINTED JUDGES	3,000,000	3,000,000	410,000	4,000,000
22020356	COMPUTER AND COMPUTER ACCESSORIES	1,010,000	764,690	-	764,690
22020357	FURNISHING OF STATE BUREAU OF STATISTICS OFFICE	4,000,000	1,000,000	-	1,000,000
22020359	GROSS DOMESTIC PRODUCT (GDP) COMPUTATION	27,248,900	-	-	-
22020360	PROVISION OF COMPUTER AND OTHER FACILITIES FOR BUDGET UNIT	-	-	-	1,000,000
22020361	PURCHASE OF MEDICAL EQUIPMENT	12,000,000	4,500,000	-	4,500,000
22020362	NYSC ORIENTATION/DRUGS/MONITORING	500,000	500,000	-	500,000
22020364	PURCHASE OF LAPTOP	3,000,000	-	-	4,500,000
220204	MAINTENANCE SERVICE - GENERAL	2,762,329,091	2,116,570,158	1,088,535,458	2,503,074,754
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	528,135,520	463,106,994	142,654,346	463,619,155
22020402	MAINTENANCE OF OFFICE FURNITURE AND FITTINGS	788,823,553	217,099,810	58,599,007	238,768,011
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	169,428,230	171,236,301	63,798,401	195,623,301



Kogi State Government 2021 Approved Budget - Expenditure by Economic Classification

Code	Economic	2020 Original Budget	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
22020404	PURCHASE/MAINTENANCE OF PLANTS/GENERATORS	113,394,195	568,467,782	421,451,621	587,061,334
22020405	MAINTENANCE OF OFFICE EQUIPMENT	282,977,689	145,397,241	125,413,558	206,887,741
22020406	CATTLE DAM MAINTENANCE	100,000,000	3,000,000	-	3,000,000
22020408	MAINTENANCE OF HEAVY DUTY EQUIPMENT	1,600,000	1,250,000	-	1,250,000
22020409	WORKSHOP MAINTENANCE	25,600,000	13,225,000	9,400	1,850,000
22020414	MAINTENANCE AND RUNNING COSTS OF JETS PROG.	3,000,000	2,000,000	550,000	2,000,000
22020417	PURCHASE & MAINTENANCE OF WATER TESTING EQUIPMENT	1,300,000	650,000	50,200	650,000
22020419	MAINTENANCE & REPLACEMENT OF FURNITURE AND FITTINGS IN GOVT. QUARTERS	60,500,000	78,795,000	2,050,000	78,795,000
22020420	MAINTENANCE OF ELECTRIC COOKERS IN GOVT. QUARTERS	1,000,000	750,000	148,500	750,000
22020423	MAINTENANCE OF HAJJ CAMP AT GWAGWALADA/ABUJA	1,500,000	778,500	-	778,500
22020424	MAINTENANCE OF STREET LIGHT	750,000	400,000	-	400,000
22020425	MAINTENANCE OF PILGRIMS AT SCREENING GROUND	500,000	519,000	-	519,000
22020427	MAINTENANCE OF GARAGE	312,000	161,928	-	161,928
22020428	MAINTENANCE OF HOSTELS	36,612,000	15,474,628	1,290,400	26,374,628
22020429	ELECTRIC INSTALLATION & APPLIANCE, LICENSING& INSURANCE	1,000,000	500,000	63,500	500,000
22020430	VEHICLE REGISTRATIONS, LICENSING AND INSURANCE	11,000,000	7,000,000	561,000	5,500,000
22020432	LANDSCAPING & CHEMICALS	17,612,000	6,950,628	1,982,600	6,950,628
22020433	PROGRAMME (RADIO/TELEVISION EXPENSES)	13,330,000	8,861,750	382,000	8,038,950
22020434	PLANTATION/MILL EXPENSES	500,000	400,000	-	400,000
22020435	MAINTENANCE OF OFFICE PREMISES	363,862,000	46,903,528	70,497,550	165,003,528
22020436	MAINTENANCE OF TRACTORS	200,000	200,000	-	200,000
22020437	MAINTENANCE OF EDUCATION EQUIPMENT AND MATERIALS	500,000	500,000	50,000	500,000
22020438	MAINTENANCE OF REFUSE AND SEPTIC TANK EMPTIER	100,000	50,000	-	50,000
22020439	UP-KEEP OF GOVERNMENT HOUSE	20,000,000	100,000,000	11,600,000	100,000,000

Kogi State Government 2021 Approved Budget - Expenditure by Economic Classification

Code	Economic	2020 Original Budget	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
22020440	UP-KEEP OF GOVERNMENT LODGE	50,000,000	50,000,000	8,000,000	50,000,000
22020442	UP-KEEP OF DEPUTY GOVERNOR'S OFFICE	50,000,000	116,000,000	145,340,000	200,000,000
22020443	MAINTENANCE OF DEPUTY GOVERNOR'S LODGE	5,000,000	26,000,000	-	26,000,000
22020444	BOUNDARY COMMITTEE EXPENSES	10,000,000	2,600,000	-	20,000,000
22020447	REHABILITATION OF SCHOOL BUILDINGS	2,540,000	3,500,000	1,750,000	3,500,000
22020448	UPKEEP OF PARLIAMENT VILLAGE	10,000,000	10,000,000	4,800,000	10,000,000
22020449	PURCHASE OF ACCESSORIES FOR PUBLIC AND COMPUTER SYSTEMS	1,750,000	908,250	18,500	908,250
22020451	MAINTENANCE OF BROADCASTING EQUIPMENT	5,000,000	5,000,000	2,410,000	5,000,000
22020452	MAINTENANCE OF ICT EQUIPMENT	47,550,000	40,224,300	21,189,160	35,224,300
22020453	FUNDING FOR STATE MONTHLY SANITATION EXERCISE	15,151,904	1,264,518	1,270,900	15,000,000
22020454	CONTENT MANAGEMENT AND SITE MAINTENANCE	1,300,000	800,000	-	800,000
22020455	CIVIL SERVICE CLINIC EXPENSES	5,000,000	595,000	194,000	1,000,000
22020456	VC'S LODGE EXPENSES	10,000,000	2,500,000	300,604	5,000,000
22020457	MAINTENANCE OF DUMPSITE	500,000	500,000	1,170,000	12,000,000
22020458	WEBSITE DEVELOPMENT AND MAINTENANCE	5,000,000	3,000,000	-	5,010,500
22020459	ENVIRONMENTAL SANITATION GENERAL	-	-	940,211	18,000,000
220205	TRAINING - GENERAL	9,369,366,754	736,125,124	286,712,464	977,271,401
22020501	LOCAL TRAINING	440,088,054	226,063,718	42,019,509	275,890,346
22020502	INTERNATIONAL TRAINING	449,512,000	181,394,428	1,502,411	177,906,428
22020503	RADIO LITERACY TRAINING: TRAINING MOBILIZATION AND AIR TIME	40,000	40,000	-	40,000
22020504	FESTIVAL PARTICIPATION WORKSHOP	22,204,000	11,523,676	-	21,143,876
22020506	KOGI STATE GRASSROOTS SENSITISATION	30,000,000	40,000,000	15,000,000	40,000,000
22020507	TRAINING/EMPOWERMENT OF STUDENTS IN FARM CRAFT CENTRE FOR THE BLIND LAGOS	10,000,000	3,000,000	-	3,000,000
22020508	WOMEN ENTREPRENEUR AND WOMEN IN AGRICULTURE	20,000,000	5,000,000	-	5,000,000

Kogi State Government 2021 Approved Budget - Expenditure by Economic Classification

Code	Economic	2020 Original Budget	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
22020509	CONDUCT OF NURSING AND MIDWIFERY EDUCATION	10,000,000	2,690,000	-	2,690,000
22020510	TASKFORCE ON POWER EXPENSES	800,000,000	15,000,000	-	15,000,000
22020511	KOGI VIGILANTE SERVICES OPERATIONAL EXPENSES	7,300,000,000	70,000,000	25,453,600	70,000,000
22020512	1% LOCAL GOVERNMENT TRAINING FUND	230,852,700	116,812,551	202,736,944	302,000,000
22020513	HON. ATTORNEYS GENERAL'S MEETINGS	5,000,000	3,000,000	-	3,000,000
22020514	MASS LITERACY PROGRAMME: BASIC LITERACY (EQUIVALENT OF PRIMARY 1 - 3)	3,780,000	1,530,000	-	1,530,000
22020515	MASS LITERACY PROGRAMME: POST LITERACY (EQUIVALENT OF PRIMARY 4 - 6)	3,780,000	1,530,000	-	1,530,000
22020516	CONTINUE EDUCATION CLASSES (JSS EQUIVALENT TO WRITE BECE)	3,780,000	1,530,000	-	1,530,000
22020517	CONTINUE EDUCATION CLASSES (SSS EQUIVALENT TO WRITE NECO)	3,780,000	1,530,000	-	1,530,000
22020518	VOCATIONAL SKILLS TRAINING-PRACTICAL SKILLS FOR COMMUNITES	11,550,000	5,480,751	-	5,480,751
22020520	TRAINING AND LOGISTIC SUPPORT FOR COMPONENTS OF SOCIAL INVESTMENT PROGRAMME	25,000,000	50,000,000	-	50,000,000
220206	OTHER SERVICES - GENERAL	5,205,478,959	8,110,913,224	5,707,346,320	8,743,291,118
22020601	SECURITY SERVICES	936,803,200	277,039,961	544,957,519	294,108,577
22020602	OFFICE RENT	29,050,000	36,985,000	9,112,299	56,285,000
22020603	RESIDENTIAL RENT	3,847,300	2,771,399	1,384,140	2,950,000
22020604	SECURITY VOTES (INCLUDING OPERATIONS)	196,500,000	5,066,960,000	3,555,324,052	5,076,960,000
22020605	CLEANING AND FUMIGATION SERVICES	690,217,500	413,188,733	112,687,751	310,380,633
22020610	STUDENT EXCHANGE PROGRAMME AND LOCAL LANGUAGE DEVELOPMENT	20,000,000	10,000,000	8,000,000	10,000,000
22020611	FRENCH PROGRAMME	7,000,000	2,200,000	700,000	2,200,000
22020612	SUPERVISION AND MONITORING OF SCHOOL PROJECT	900,000	650,000	315,000	650,000
22020613	MONITORING OF TERTIARY INSTITUTION (ADMISSION AND SCHOLARSHIP)	2,000,000	1,000,000	700,000	1,000,000

Kogi State Government 2021 Approved Budget - Expenditure by Economic Classification

Code	Economic	2020 Original Budget	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
22020614	MONITORING OF SCHOOL & INSPECTORATE SERVICES	45,000,000	5,300,000	4,500,000	5,300,000
22020615	TOURISM PROMOTION	3,000,000	1,000,000	-	1,000,000
22020616	PERIODICAL VISIT TO TOURISM ATTRACTIONS	500,000	200,000	-	200,000
22020617	ANNUAL FESTIVALS ATTENDANCE	60,000,000	39,000,000	11,600,000	45,000,000
22020618	CULTURAL SHOWS, ORGANIZATION/ATTENDANCE	10,000,000	5,000,000	1,000,000	5,000,000
22020619	ART EXHIBITIONS	5,000,000	1,000,000	-	1,000,000
22020620	PROMOTION OF CULTURAL SHOWS/KOGI STATE CULTURAL INTERVENTION PROGRAMME (SIP)	200,000	50,050,000	-	50,050,000
22020621	HEALTH EDUCATION SERVICES	1,300,000	1,300,000	430,000	1,300,000
22020622	E.P.I./ORT/LOGISTICS MANAGEMENT COORDINATING UNIT (LMCU)	10,000,000	6,048,000	-	6,048,000
22020623	STATISTICS (HEALTH)/ HOSPITAL INFORMATION MANAGEMENT	-	-	682,500	800,000
22020626	CREDIT FUND AGENCY EXPENSES/KOGI STATE SOCIAL INVESTMENT PROGRAMME	7,000,000	50,000,000	2,645,000	50,000,000
22020630	EXECUTIVE COUNCIL & SECURITY COUNCIL EXPENSES	10,000,000	74,200,000	20,594,650	74,200,000
22020631	FEDERAL & STATE SECURITY	2,000,000	25,000,000	135,000	25,000,000
22020632	EMERGENCY RELIEF (NATIONAL) DISASTER	3,000,000	2,000,000	-	2,000,000
22020633	ASSISTANCE TO N.Y.S.C/FINANCIAL ASSISTANCE TO CSOs/ NGOs/ASSISTANCE TO STUDENTS' ASSOCIATION	84,380,000	109,411,720	1,551,000	159,411,720
22020638	UNDP/NSIS PROGRAMMES/UNDP PROGRAMME MANAGEMENT	200,000	200,000	-	200,000
22020640	MONITORING AND SUPERVISION OF PRIMARY HEALTH CARE ACTIVITIES	1,000,000	1,000,000	-	6,040,000
22020641	STATISTICAL INVESTIGATION AND DATA COLLECTION ON UNICEF ASSISTED WATER & AND SANI. PRJ. & OTHER GOVT. AGENCIES & NGOS	1,620,000	779,380	-	779,380
22020642	LAW REPORT OF KOGI STATE/LAW REPORTS FOR J.S.C/LAW REPORT OF OTHER STATES/	9,200,000	6,700,000	-	7,200,000
22020643	LAW REFORM COMMISSION	10,000,000	5,000,000	-	5,000,000

Kogi State Government 2021 Approved Budget - Expenditure by Economic Classification

Code	Economic	2020 Original Budget	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
22020644	NUTRITION AND QUALITY CONTROL ACROSS THE STATE	1,601,898	5,000,000	-	5,000,000
22020645	FINANCIAL ASSISTANCE TO KOGI STATE LAW STUDENTS IN THE NIGERIAN LAW SCHOOLS	100,500,000	40,500,000	200,000	41,000,000
22020646	STATE CASES/JUDGEMENT DEBTS SETTLEMENT/ASSIZES EXPENSES/ASSESSOR'S FEES	421,700,000	163,200,000	-	193,200,000
22020647	UNICEF PROGRAMME	480,000	480,000	-	480,000
22020648	NATIONAL PROGRAMME OF ACTION FOR SURVIVAL, PROTECTION & DEV. OF THE CHILD (UNICEF ASSISTED) GCCC COVID-19 RESPONSE	50,000,000	10,000,000	-	50,000,000
22020649	SUPPORT FOR YOUTH ENTREPRENEURSHIP DEVELOPMENT (EDC) (CBN INITIATIVE SCHEME) (YESSO) COVID-19 RESPONSE	6,048,000	6,048,000	-	6,048,000
22020650	MATERIAL TESTING LABORATORY	2,300,000	1,128,500	658,000	1,128,500
22020651	FREE RURAL MEDICAL OUTREACH COVID-19 RESPONSE/ SOCIETY OF OBSTETRICIANS AND GYNAECOLOGIST OF NIGERIA (SOGON) VOLUNTEER OBSTETRICIANS SCHEMES PAN/NISOM	355,000,000	103,024,000	-	28,024,000
22020652	KOGI STATE ECONOMIC SUMMIT COVID-19 RESPONSE	50,000,000	30,240,000	-	20,240,000
22020653	MINOR WORK (ALL MINISTRIES)	6,500,000	2,759,500	2,500,000	6,259,500
22020655	BLINDNESS PREVENTION PROGRAMME (STATE INTERVENTION)/MATERNAL AND PERINATAL DEATH SURVEILLANCE	13,024,000	6,048,000	-	6,048,000
22020656	WORKSHOPS, SEMINARS & CONFERENCES	317,100,617	117,608,420	29,251,237	200,641,420
22020657	LIBRARY AND LAW REPORTING	3,061,200	1,031,763	300,000	1,031,763
22020658	MONITORING & EVALUATION SYSTEM COVID-19 RESPONSE	206,100,000	71,549,500	5,121,297	97,289,393
22020660	NIGERIA NATIONAL VOLUNTEER SERVICES	5,000,000	10,000,000	-	10,000,000
22020662	PARTICIPATION IN TRADE FAIRS (BOTH ZONAL & INTERNATIONAL)	10,000,000	500,000	469,000	500,000
22020664	SUPPORT TO UNIFORMED/VOLUNTARY AGENCIES	2,000,000	1,000,000	-	1,000,000

Kogi State Government 2021 Approved Budget - Expenditure by Economic Classification

Code	Economic	2020 Original Budget	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
22020665	ASSISTANCE TO PAYER PATIENTS/ LESS PRIVILEGED/ ORPHANAGE HOMES	115,200,000	14,600,000	500,000	15,600,000
22020666	ABANDONED BABIES EXPENSES	10,563,408	5,556,816	-	5,556,816
22020667	SCHOOL SOCIAL WORKS (COUNSELLING)	12,220,000	2,500,000	500,000	2,500,000
22020668	NATIONAL LEPROSY AND TB CONTROL PROG. (GCCC)/ ONCHOCERECIASIS AND NEGLECTED TROPICAL DISEASE/ ERADICATION OF POLIO (WHO)	63,144,000	25,144,000	-	25,144,000
22020670	CELEBRATION OF THE DAY FOR THE AFRICAN CHILD/ CHILDREN'S PARLIAMENT	2,000,000	3,000,000	200,000	3,000,000
22020672	MEASELS SURVEILLANCE AND MNCH	5,000,000	3,024,000	-	3,024,000
22020673	ROLL BACK MALARIA/MARAIA ERADICATION PROGRAMME	10,000,000	6,048,000	-	6,048,000
22020674	PRINTING CHARGES TREASURY FORMS PAYROLL VOUCHERS	25,000,000	12,975,000	7,315,000	20,000,000
22020675	WOMEN IN HEALTH	6,800,000	3,843,000	340,000	3,843,000
22020676	ENV/OCCUPATIONAL HEALTH SERVICES	8,048,192	3,048,192	-	3,048,192
22020677	SAFE MOTHERHOOD PROG.	10,000,000	6,048,000	-	6,048,000
22020679	OFFICE AND GENERAL EXPENSES	903,332,955	955,123,340	1,351,406,215	1,525,774,224
22020680	SPECIAL STATIONERY FOR COMPUTER ACCOUNTING MACHINE PAYROLL VOUCHERS MACHINE/COMPUTER/ SALARY UNIT OVERHEAD EXPENSES	27,000,000	14,025,000	602,000	13,725,000
22020681	PRIAMRY EAR CARE IN KOGI STATE	5,000,000	3,024,000	-	3,024,000
22020682	SMALL AND MEDIUM SCALE ENTERPRISES/KOPECS/ INDUSTRIAL PROMOTION/VOLUMETRIC MEASURE	5,000,000	2,800,000	2,100,000	1,160,000
22020683	OFFICIAL GIFTS & PROTOCOL	11,350,000	53,850,000	21,909,460	55,850,000
22020684	STATE BLOOD TRANSFUSION SERVICES	10,000,000	6,048,000	-	6,048,000
22020685	HEALTH INVESTMENT PLAN/HEALTH PROMOTION AND EDUCATION	30,000,000	10,048,000	-	10,048,000
22020686	REGISTRATION OF BUSINESS MONITORING COMMTTEE/ PETROLEUM PRODUCT MONITORING COMMITTEE	4,640,000	410,000	114,000	400,000

Kogi State Government 2021 Approved Budget - Expenditure by Economic Classification

Code	Economic	2020 Original Budget	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
22020687	SUPPORT FOR FAITH BASED HEALTH TRAINING INSTITUTION	20,000,000	5,000,000	-	5,000,000
22020688	STATE AIDS/STI CONTROL PROGRAMME (SASCP)	40,000,000	10,000,000	-	10,000,000
22020689	FOOD, NUTRITION AND CHILD SURVIVAL	6,000,000	4,000,000	-	4,000,000
22020690	IMMUNISATION PLUS AND MALARIA PROGRESS BY ACCELERATING COVERAGE AND TRANSFORMING SERVICES (IMPACTS) PROJECT/ROUTINE IMMUNIZATION/MEASELS SURVEILLANCE AND MNCH	30,000,000	47,000,000	-	47,000,000
22020691	CERETRO-SPIRAL MENINGITIS PROGRAMME (CMS)/ ZONOTIC DISEASES CONTROL/CONTROL OF NON-COMMUNICABLE DISEASES (NCD)/ADVERSE EFFECT FOLLOWING IMMUNISATION (AEFI)	55,000,000	18,048,000	-	18,048,000
22020692	NATIONAL COUNCIL FOR INDUSTRY, COMMERCE COOPERATIVE AND INVESTMENT PROMOTION/STATE EXPORT PROMOTION/TRADE MISSION	788,689	500,000	100,000	300,000
22020694	HOSTING OF JOINT TAX BOARD MEETING/UNIQUE TAX PAYER IDENTIFICATION NUMBER	5,000,000	5,000,000	-	5,000,000
22020695	NATIONAL DAY CELEBRATION/STATE CREATION ANNIVERSARY	4,000,000	100,000,000	-	50,000,000
22020696	ASSISTANCE TO NIGERIA LEGION -EX SERVICEMEN	23,700,000	7,100,000	6,841,200	7,100,000
22020697	MATERNAL NEWBORN AND CHILD HEALTH WEEK (MNCHW)/ ADOLESCENT REPRODUCTIVE HEALTH AND DEVELOPMENT/ (I.M.C.I) INTERGRATED MANAGEMENT OF CHILD-HOOD ILLNESSES	37,024,000	10,024,000	-	10,024,000
22020698	FIRE SERVICES DEPARTMENT GENERAL EXPENSES	1,000,000	800,000	600,000	800,000
22020699	MEDICAL EXPENSES IN SCHOOLS/SCHOOL HEALTH / SERVICES/INSPECTORATE SERVICES/INSPECTORATE SERVICES	18,534,000	8,224,000	-	8,224,000
220207	CONSULTING AND PROFESSIONAL SERVICES - GENERAL	7,522,866,362	3,213,617,614	3,194,459,195	5,989,732,071

Kogi State Government 2021 Approved Budget - Expenditure by Economic Classification

Code	Economic	2020 Original Budget	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
22020701	CONSULTANCY SERVICES/FINANCIAL CONSULTING/ AGRICULTURAL CONSULTING/CONSULTANCY EXPENSES ON STATISTICAL DATA/CONSULTANCY ON RECOVERY OF ECOLOGICAL FUND & EXCESS DEDUCTIONS ON LOANS/ CONSULTANT COMMISSION AND CONTRACTORS	1,086,251,780	927,394,343	181,550,098	858,264,868
22020702	NEW DIRECTION ACTIVITIES EXPENSES/OFFICE OF THE D. G. RESEARCH AND SPEECH WRITTING.	4,236,000,000	110,000,000	-	110,000,000
22020703	LEGAL SERVICES/PREROGATIVE OF MERCYEXPENSES/ IMPLEMENTATION OF ACJ LAW 2017	137,160,000	123,037,490	6,106,300	136,937,490
22020704	CERTIFICATE VERIFICATION EXPENSES/DEVELOPMENT OF INTEGRATED PAYROLL AND PERSONNEL MANAGEMENT SYSTEM(STATE AND LOCAL GOVT)	50,000,000	10,950,000	4,240,320	15,000,000
22020705	REVENUE/PROJECT MONITORING EXPENSES	1,000,000	1,000,000	189,000	1,000,000
22020706	AGRIC TRADE SHOW	5,000,000	2,000,000	-	2,000,000
22020707	KOGI UNITED/CONFLUENCE QUEENS FC MATCHES, TRANSFER, SIGN-ON AND REGIS. FEES OF KG4TB	20,000,000	100,000,000	-	100,000,000
22020709	MONITORING OF YOUTH EMPOWERMENT/YOUTH EMPOWER/ENTERPRENEURSHIP/KOGI STATE YOUTH PARLIAMENT	24,670,400	23,830,400	-	23,830,400
22020710	SCHOOLS AND LOCAL SPORTS PROGRAMMES	3,000,000	1,557,000	-	1,557,000
22020711	GOVERNMENT HOUSE BROADBAND CONNECTIVITY AND ICT EXPENSES	50,000,000	30,000,000	18,010,000	30,000,000
22020712	Parliamentary Staff Association OF NIGERIA, NATIONAL AND ZONAL ANNUAL EXPENSES	4,000,000	20,000,000	-	20,000,000
22020713	KOGI STATE HIGHER INST. GAMES	11,700,000	6,072,300	-	6,072,300
22020714	ANNUAL BOARD OF SURVEY	10,520,200	5,459,984	3,000	5,459,984
22020715	SPECIAL PLANNING EXPENSES/MANPOWER COMMITTEE/ HIGH LEVEL ADVOCACY MEETINGS BY SSG'S	100,000,000	5,000,000	-	5,000,000
22020716	ACCREDITATION OF TECHNICAL SCHOOLS/ACCREDITATION OF SERVICE PROVIDERS	20,000,000	3,000,000	-	4,966,350
22020717	CORPERATE SOCIAL RESPONSIBILITY	78,000,000	77,919,712	20,778,000	14,339,712

Kogi State Government 2021 Approved Budget - Expenditure by Economic Classification

Code	Economic	2020 Original Budget	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
22020720	STATISTICAL INVESTIGATION/ACTIVITIES	25,204,000	4,204,000	1,550,500	4,204,000
22020721	ROAD OPENING/DEMOLITION EXERCISE/SCHEME (SITE AND SERVICES)/COURT SUMMONS (OVER ILLEGAL STRUCTURES)/SIGN POST AND STREET NAMING	300,000	100,000	195,000	200,000
22020722	PUBLIC RELATIONS	19,850,000	9,752,350	3,917,000	17,473,850
22020723	MONITORING OF TRADITIONAL MEDICAL PRACTICE	300,000	300,000	100,000	300,000
22020724	PUBLIC DEFENDER AND CITIZENS RIGHT COMMISSION EXPENSES	10,000,000	8,000,000	-	8,000,000
22020725	ELECTRICAL REPAIRS	50,000	-	4,835,690	6,000,000
22020726	BASIC HEALTH CARE PROVISION FUND (GOVERNMENT CASH COMMITMENT)	-	-	-	400,000,000
22020727	ELECTION TRIBUNALS	1,000,000	1,000,000	-	5,000,000
22020729	DATA COLLECTION AND ANALYSIS/STATISTICAL DATA COLLECTION, ANALYSIS AND PRODUCTION	18,477,125	27,118,000	115,000	28,068,000
22020730	ENLIGHTENMENT CAMPAIGNS/SCREENING EXERCISES AT SENATORIAL LEVELS	7,600,000	3,840,600	-	3,840,600
22020731	BOARD MEETING EXPENSES/HOSTING OF NATIONAL/STATE MEETINGS	128,956,878	57,991,529	12,621,103	71,194,651
22020733	FEASIBILITY STUDY FOR WATER	660,000	366,590	-	416,590
22020734	KOGI STATE KOTRAMA EXPENSES	1,200,000	700,000	-	700,000
22020735	SIWES SUPPLEMENTATION	4,300,000	2,338,000	2,979,550	5,200,000
22020736	MEDIA EXPENSES	100,000	100,000	-	100,000
22020737	IJMB/GCE/WAEC/NECO (SCRATCH CARDS)	5,000,000	2,595,000	-	2,595,000
22020738	I.D CARD PRODUCTION	5,662,000	3,893,628	6,814,800	10,817,628
22020739	HYDROLOGICAL INVESTIGATION	150,000	50,000	-	50,000
22020740	WATER SUPPLY PRIVATE CONNECTION	200,000	100,000	-	100,000
22020741	LITERACY DAY CELEBRATIONS	80,000	80,000	-	80,000
22020742	ADVOCACY, MONITORING & SENSITIZATION IN THE LGAS	1,119,000	1,119,000	-	1,119,000

Kogi State Government 2021 Approved Budget - Expenditure by Economic Classification

Code	Economic	2020 Original Budget	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
22020743	SPORTS COMPETITIONS/PREPARATION AND PARTICIPATION IN NATIONAL SPORTS FESTIVAL/LOCAL SPORTS PROGRAMME-GRASSROOTS SPORT DEVELOPMENT/SPORTS PROMOTIONS/NATIONAL SPORTS FESTIVAL	78,999,600	38,416,200	21,958,000	38,466,200
22020744	HOSTING OF THE STATE WEBSITE EXPENSES	3,500,000	1,500,000	-	4,500,000
22020746	ICT EXAM/ORAL INTERVIEW EXPENSES	20,000,000	6,418,000	-	6,418,000
22020747	LOCAL SPORTS PROGRAMMES (TALENT HAUNTS)	5,000,000	2,595,000	-	2,595,000
22020748	ACCREDITATION OF COURSES	7,000,000	5,038,000	500,000	14,000,000
22020749	NORTHERN GOVERNORS FORUM	4,200,000	4,000,000	-	4,000,000
22020750	ANNUAL RETREAT FOR PUBLIC OFFICE HOLDERS	3,000,000	100,000,000	6,975,500	100,000,000
22020751	GOVERNMENT INTERVENTION FOR SENIOR CITIZENS (SIP)	10,000,000	6,048,000	-	6,048,000
22020753	PROTOCOL DEPARTMENT GENERAL EXPENSES	8,500,000	4,600,000	624,750	7,600,000
22020754	INTEGRATED SUPPORTIVE SUPERVISION (MONITORING & EVALUATION)	5,000,000	3,024,000	-	3,024,000
22020757	MODERN BEE-KEEPING OPERATIONAL EXPENSES	4,000,000	4,200,000	-	4,200,000
22020758	TENDER, PUBLICITY AND ADVERTISEMENT	9,262,000	5,480,928	1,706,808	5,821,428
22020759	KOGI STATE INTER RELIGIOUS COUNCIL	12,000,000	4,000,000	-	4,000,000
22020760	COUNCIL OF TERTIARY INSTITUTIONS EXPENSES	6,000,000	3,500,000	-	20,000,000
22020761	PROPERTY IDENTIFICATION AND ENUMERATION	700,000	-	-	20,000,000
22020762	SITE ANALYSIS REPORT AND ENVIRONMENTAL IMPACT ASSESSMENT	200,000	100,000	4,090,140	2,100,000
22020763	CONVOCATION EXPENSES	11,100,000	5,589,900	-	6,589,900
22020764	STAFF SCHOOL EXPENSES	500,000	500,000	-	500,000
22020765	VCS OFFICE AND SENATE EXPENSES	1,000,000	1,000,000	1,086,000	6,000,000
22020766	INDUSTRIAL TRAINING/ATTACHMENT	123,200,973	11,686,605	500,000	11,686,605
22020768	SPORTS GEN/NATCEGA GAMES	2,000,000	500,000	-	500,000
22020770	PUBLIC FINANCE LEGISLATION (GOVERNMENT SUPPORT)	9,162,720	9,162,720	-	9,162,720

Kogi State Government 2021 Approved Budget - Expenditure by Economic Classification

Code	Economic	2020 Original Budget	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
22020773	AGENCY AND FREIGHT CHARGES	50,000,000	4,000,000	-	4,000,000
22020775	SPECIAL SECURITY EXPENSES	703,000,000	1,226,843,540	2,853,733,875	3,602,038,000
22020776	HOSPITAL EXPENSES	7,961,000	4,548,504	3,898,320	8,298,504
22020778	FIXED ASSET AUDIT EXPENSES (LGA)	69,268,686	41,893,701	24,000,000	41,893,701
22020779	O.V.C. CARE SERVICES	12,000,000	6,000,000	-	6,000,000
22020780	ANNUAL TRADE FAIR FOR EXHIBITION OF PRODUCTS MADE BY PEOPLE WITH DISABILITY	10,000,000	2,000,000	-	2,000,000
22020781	STAFF MONITORING AND EVALUATION	5,100,000	2,551,900	-	2,551,900
22020782	TOWN PLANNING COMMUNITY CONSULTATIVE FORUM	300,000	100,000	-	100,000
22020783	SESP AND SESOP	100,000	100,000	-	100,000
22020784	ORGANIZATION OF SCIENCE COMPETITION	5,000,000	500,000	300,000	500,000
22020785	SCIENCE & TECHNICAL EXHIBITION FOR E.I.	7,000,000	1,470,290	749,999	1,470,290
22020786	SALARY ADMINISTRATION	100,000	51,900	-	51,900
22020787	NUC PROGRAMME ASSESSMENT	6,000,000	5,000,000	2,029,942	7,000,000
22020789	FIELD TRIP	1,700,000	1,459,500	1,874,500	2,759,500
22020791	PUBLICATION OF KOGI STATE STATISTICAL YEAR BOOK	2,500,000	2,500,000	-	2,500,000
22020793	NEPAD (OVERHEAD)	7,000,000	3,633,000	-	8,633,000
22020794	KOGI COMMUNITY AND SOCIAL DEVELOPMENT AGENCY (KGCSDA) OVERHEAD	100,000,000	51,900,000	-	51,900,000
22020796	YESSO OVERHEAD	21,000,000	8,899,000	-	8,899,000
22020797	SUSTAINABLE DEVELOPMENT GOALS (SDG) OVERHEAD	100,000,000	50,000,000	6,426,000	50,000,000
22020798	DEVELOPMENT PARTNER OVERHEAD	3,000,000	1,557,000	-	1,557,000
22020799	UNDP OVERHEAD	20,000,000	10,380,000	-	10,380,000
220208	FUEL AND LUBRICATIONS - GENERAL	518,475,212	261,385,506	193,482,561	438,367,261
22020801	MOTOR VEHICLE FUEL COST	95,065,375	75,550,602	27,593,921	113,167,857
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	15,500,000	4,540,000	-	4,040,000

Kogi State Government 2021 Approved Budget - Expenditure by Economic Classification

Code	Economic	2020 Original Budget	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
22020803	PLANTS/GENERATOR FUEL COST	224,249,985	107,557,895	68,598,095	113,107,395
22020804	COOKING GAS/FUEL COST	1,000,000	1,840,000	99,600	1,240,000
22020805	MOTOR CYCLE/BICYCLE	20,200,000	250,000	-	250,000
22020806	DIESEL EXPENSES	80,402,352	52,519,632	44,222,570	69,384,632
22020807	FUEL EXPENSES	79,607,500	17,498,877	52,308,375	135,948,877
22020808	LUBRICANTS EXPENSES	2,450,000	1,628,500	660,000	1,228,500
220209	FINANCIAL CHARGES - GENERAL	7,483,518,869	2,333,814,172	5,732,211,057	2,332,679,688
22020901	BANK CHARGES (OTHER THAN INTEREST)/SPECIAL CONVEYANCE & BANK CHARGES/FAAC MEETINGS	107,884,589	55,204,507	3,148,143	60,414,507
22020902	INSURANCE PREMIUM	86,550,000	60,213,500	73,903,245	97,766,724
22020904	CHARGE ON TURN OVER	1,050,000	1,050,000	6,000	1,010,000
22020905	EXTERNAL AUDITOR FEES	43,805,000	18,416,095	2,404,300	18,073,645
22020906	RENT AND RATES	2,500,000	1,238,000	-	200,000
22020907	REFUNDS OF VARIOUS EXPENSES	189,150,000	23,255,000	1,991,700	26,255,000
22020908	SUBSCRIPTION (INVESTMENT)	100,300,000	22,540,000	-	22,450,000
22020912	MONTHLY RETURNS ON INVESTMENT	260,000	134,940	-	134,940
22020913	FINANCIAL ASSISTANCE	89,900,000	59,542,800	12,042,850	72,871,800
22020915	SUBSCRIPTION TO COMM. PARLIAMENT ASSOCIATION	15,000,000	50,000,000	1,500,000	50,000,000
22020919	PUBLIC DEBT CHARGES	6,664,549,280	1,871,600,000	5,606,626,819	1,800,000,000
22020920	ECONOMIC AND INVESTMENT COMMITTEE EXPENSES/ ALLOWANCES	12,000,000	70,000,000	25,000,000	70,000,000
22020922	PRODUCTION EXPENSES	1,500,000	1,500,000	1,000,000	1,500,000
22020923	PURCHASE OF OFFICE FURNITURE AND FITTINGS	12,570,000	29,619,330	-	19,169,330
22020925	COMMISSION OF ENQUIRY EXPENSES	100,000,000	40,000,000	-	40,000,000
22020926	LAWYERS PRACTICING FEES AND PROFESSIONAL SEALS	5,000,000	3,000,000	-	7,200,000
22020927	ANNUAL BAR CONFERENCE	45,000,000	20,000,000	-	35,583,742

Kogi State Government 2021 Approved Budget - Expenditure by Economic Classification

Code	Economic	2020 Original Budget	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
22020933	BUSINESS DEVELOPMENT EXPENSES	6,000,000	6,000,000	1,000,000	5,000,000
22020934	COOPERATIVE REGISTRATION, AUDIT AND SUPERVISION EXPENSES	500,000	500,000	150,000	50,000
22020936	REMITTANCE TO STUDENT BODIES	-	-	3,438,000	5,000,000
220210	ADMINISTRATIVE EXPENSES	7,854,599,028	8,227,556,076	3,716,744,754	5,386,975,195
22021001	REFRESHMENT, MEALS AND HOSPITALITY (MEETING EXPENSES)	247,764,298	412,808,408	336,732,734	781,074,557
22021002	HONORARIUM & SITTING ALLOWANCE OTHER THAN STATE SECURITY COUNCIL	230,259,537	138,908,550	74,831,746	179,032,939
22021003	PUBLICITY AND ADVERTISEMENT	165,211,755	137,161,035	167,464,473	324,024,910
22021004	SPECIAL ADVISERS' OFFICE EXPENSES (IMPREST)	150,000,000	70,000,000	-	70,000,000
22021005	POSTAGES AND COURIER SERVICES	12,508,909	5,981,699	1,554,452	6,785,999
22021006	WELFARE PACKAGES/WELFARE	55,250,000	27,454,200	12,346,213	55,597,200
22021007	SUBSCRIPTION TO PROFESSIONAL BODIES	16,705,000	15,605,520	2,524,500	11,330,520
22021008	SPORTING ACTIVITIES	8,500,000	5,023,040	-	5,023,040
22021009	MEDICAL EXPENSES/REFUND (Local & INTERNATIONAL) COVID-19 RESPONSE	411,562,954	215,521,841	225,430,183	334,711,591
22021011	RECRUITMENT AND APPOINTMENT COST/PROMOTION EXPENSES/DISCIPLINE COST	10,056,000	5,587,314	2,025,700	8,287,314
22021012	SENSITIZATION EXERCISE FOR KOGI STATE FARMERS	19,265,091	1,982,583	-	1,982,583
22021013	STUDY TOUR EXPENSES	8,456,830	4,602,045	417,000	7,794,700
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	262,712,000	152,006,163	67,805,953	168,272,860
22021015	BURIAL EXPENSES	116,012,200	45,240,832	10,136,515	54,302,832
22021016	AUDIT FEES AND EXPENSES	64,550,000	31,409,000	26,285,113	42,909,000
22021017	HEALTH FACILITIES MAINTENANCE EXPENSES	1,000,000	500,000	-	2,500,000
22021018	STUDENT FEEDING EXPENSES AND TRANSPORTATION	23,000,000	21,000,000	21,000,000	35,000,000
22021019	PART-TIME TEACHING EXPENSES	65,500,000	32,390,000	10,387,675	32,390,000

Kogi State Government 2021 Approved Budget - Expenditure by Economic Classification

Code	Economic	2020 Original Budget	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
22021020	HIV/AIDS PROGRAMM	13,941,200	10,201,643	1,620,000	10,301,643
22021021	GRANTS/CONTRIBUTION AND SUBVENTION	263,467,560	99,485,662	4,179,200	311,075,527
22021024	ARMED FORCE REMEMBRANCE DAY	1,000,000	200,000	-	200,000
22021025	ASSISTANCE TO FOSTER PARENTS/DESTITUTES	1,000,000	1,000,000	-	1,000,000
22021028	SPECIAL GRANTS TO BOARD OF INTERNAL REVENUE ON REVENUE GENERATION (OUTSIDE 10% MANDATORY COMMISSION)	2,000,000,000	2,000,000,000	1,622,545,278	500,000,000
22021032	PRESENTATION OF STAFF OF OFFICE TO GRADED CHIEFS CEREMONY	10,000,000	5,190,000	-	5,190,000
22021033	COMMITTEE/COMMISSION SCREENING EXPENSES COVID-19 RESPONSE	150,000,000	125,190,000	6,602,000	91,000,000
22021036	ACCOUNTING FOR FIXED ASSETS EXPENSES	150,000,000	77,850,000	-	30,000,000
22021041	PRODUCTION OF STATE CALENDAR	4,000,000	1,000,000	-	1,000,000
22021042	POLICY FORMULATION (NATIONAL AND STATE COUNCIL OF WATER RESOURCES)	700,000	300,000	-	300,000
22021043	3% RETENTION COMMISSION FEES ON REVENUE GENERATION BY STATE MDAs	130,600,000	130,600,000	133,185,008	70,600,000
22021044	MATRICULATION EXPENSES	6,500,000	2,699,050	2,020,470	2,699,050
22021045	RESEARCH AND STUDIES	6,020,000	3,373,500	96,000	3,345,000
22021046	NON-ACCIDENT BONUS TO DRIVERS	1,900,000	1,409,500	280,000	1,409,500
22021047	NATIONAL COUNCIL ON EDUCATION	9,000,000	4,000,000	4,000,000	4,000,000
22021048	FAMILY PLANNING AND POPULATION CONTROL	5,000,000	3,024,000	-	3,024,000
22021052	JAAC EXPENSES AND OTHER INCIDENTALS	650,000,000	337,350,000	585,780,045	550,688,858
22021053	ADMINISTRATOR-GENERAL/PUBLIC TRUSTEE'S EXPENSES	10,000,000	8,000,000	-	8,000,000
22021054	HEALTH MANAGEMENT INFORMATION SYSTEM/HEALTH DEVELOPMENT PLAN/MALARIA ELIMINATION PROGRAMME	1,000,000	1,000,000	-	1,000,000
22021055	COLLABORATION WITH INTERNATIONAL AGENCIES AND NGO	10,000,000	2,000,000	-	12,000,000

Kogi State Government 2021 Approved Budget - Expenditure by Economic Classification

Code	Economic	2020 Original Budget	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
22021056	ARTISAN TRAINNING EXPENSES IN NIGERIA-KOREA FRIENDSHIP INSTITUTE (YESSO/NDE SUPPORT)	40,000,000	40,000,000	40,000,000	48,000,000
22021057	SFTAS OPERATIONAL EXPENSES	100,000,000	90,000,000	-	90,000,000
22021059	DONATIONS/REDEMPTION OF PLEDGES	13,970,278	59,611,500	3,792,500	60,611,500
22021062	INTERNATIONAL COOPERATION EXPENSES	25,900,400	100,000,000	-	100,000,000
22021063	NATIONAL AND STATE FESTIVALS OF ARTS AND CULTURE/ ABUJA CARNIVAL EXPENSES/NATIONAL & STATE YOUTH FESTIVAL	5,000,000	2,595,000	-	2,595,000
22021064	PRINTING MATERIALS & NEWSPRINT	8,000,000	4,152,000	-	4,152,000
22021065	COVID 19 PANDEMIC PALLIATIVE EXPENSES	-	2,900,000,000	-	101,000,000
22021066	INTERNATIONAL WOMEN DAY CELEBRATIONS/ELDERLY PERSONS/FAMILY/PEOPLE WITH DISABILITY/WIDOWS	11,000,000	8,000,000	1,500,000	8,000,000
22021067	COVID-19 PANDEMIC RESPONSE ACTIVITIES	957,000,000	249,600,000	15,891,450	219,900,000
22021068	CARES COORDINATING UNIT	-	100,000,000	-	100,000,000
22021069	PROJECT AUDIT MONITORING EXPENSES	60,000,000	30,000,000	1,500,000	30,000,000
22021070	CHILDREN DAY CELEBRATION	52,000,000	12,000,000	-	12,000,000
22021071	FOOD AND NUTRITION PROGRAMS COORDINATING UNIT'S EXPENSES/FOOD, NUTRITION AND CHILD SURVIVAL	-	5,000,000	-	5,000,000
22021073	WOMEN EDUCATION PROGRAMME	5,000,000	500,000	121,000	500,000
22021074	CASH TRANSFER EXPENSES COVID-19 RESPONSE	-	5,000,000	-	6,030,177
22021075	ORGANIZATION OF INTERNATIONAL SCIENCES OLYMPIADS	5,000,000	2,000,000	336,000	2,000,000
22021076	ENVIRONMENTAL EDUCATION AND PUBLIC AWARENESS PROGRAMME	11,700,000	2,850,000	750,000	2,850,000
22021077	OVERSEAS TREATMENT	620,000,000	50,000,000	-	50,000,000
22021080	NATIONAL COUNCIL ON HEALTH MEETINGS/HUMAN RESOURCE FOR HEALTH	3,900,000	3,400,000	818,000	3,670,450
22021081	EXTERNAL AUDIT EXPENSES	370,000,000	248,624,000	207,890,000	275,000,000
22021082	SCHOOL ADMINISTRATION EXPENSES TO Z.I.E OFFICE	4,410,000	3,000,000	550,000	3,000,000

Kogi State Government 2021 Approved Budget - Expenditure by Economic Classification

Code	Economic	2020 Original Budget	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
22021083	KOGI STATE OPEN GOVERNANCE AND ACCOUNTABILITY SYSTEM (KOGAS)	5,000,000	1,000,000	50,000	51,000,000
22021085	FESTIVAL OF INSTRUCTIONAL MATERIALS WEEK	7,500,000	1,259,500	60,000	1,259,500
22021086	EXAMINATION EXPENSES/ENTRANCE EXAMINATION FOR HEALTH INSTITUTIONS	175,290,000	129,160,184	119,254,607	179,156,350
22021087	CELEBRATION OF WORLD TOURISM DAY	4,500,000	3,000,000	-	3,000,000
22021088	COMMUNICABLE DISEASES CONTROL	3,000,000	3,000,000	-	3,000,000
22021089	RESEARCH/SURVEY	2,000,000	2,000,000	-	4,000,000
22021090	EPIDEMIC UNIT RUNNING COST	1,000,000	1,000,000	-	1,000,000
22021091	PERIODIC ASSESSMENT OF HEALTHCARE PROVIDERS/ FACILITIES	-	-	-	3,367,500
22021093	EQUITY HEALTH INTERVENTION:(BELLO CARE)	-	-	-	180,000,000
22021094	QUALITY IMPROVEMENT REVIEW MEETINGS	-	-	-	2,355,900
22021096	PRINTING AND PUBLICATION/PRINTING OF REVENUE RECEIPT BOOKLETS/PRINTING OF COURT FORMS/ PRINTING OF OFFICE DOCUMENT	61,635,016	29,065,957	3,223,000	36,170,845
22021097	CONDUCT OF PUBLIC AWARENESS AND SENSITIZATION	-	-	-	1,820,000
22021098	25% RETENTION COMMISSION FEES ON REVENUE GENERATION BY KOGI STATE BUREAU OF LANDS & TOWN PLANNING	9,350,000	4,682,350	1,757,940	68,682,350
23	NON-CURRENT ASSETS	89,158,380,316	35,291,911,809	12,317,160,848	56,498,907,544
2301	NON-CURRENT ASSETS PURCHASED	10,779,931,025	4,922,085,585	764,232,994	5,582,423,432
230101	PURCHASE OF NON-CURRENT ASSETS - GENERAL	10,779,931,025	4,922,085,585	764,232,994	5,582,423,432
23010101	PURCHASE / ACQUISITION OF LAND	70,000,000	65,350,400	-	65,350,400
23010102	PURCHASE OF OFFICE BUILDINGS	55,200,000	35,360,960	-	35,360,960
23010103	PURCHASE OF RESIDENTIAL BUILDINGS	60,000,000	40,000,000	-	50,000,000
23010105	PURCHASE OF MOTOR VEHICLES	3,740,000,000	1,570,464,800	18,000,000	1,881,223,793
23010107	PURCHASE OF TRUCKS	105,000,000	30,000,000	-	35,000,000

Kogi State Government 2021 Approved Budget - Expenditure by Economic Classification

Code	Economic	2020 Original Budget	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
23010108	PURCHASE OF BUSES	60,000,000	25,000,000	-	20,000,000
23010109	PURCHASE OF BOATS	106,000,000	56,000,000	-	56,000,000
23010110	PURCHASE OF ROAD EQUIPMENT	250,000,000	320,000,000	-	120,000,000
23010111	PURCHASE OF TRACTORS	513,000,000	10,000,000	-	25,000,000
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	10,000,000	10,000,000	854,500	10,000,000
23010113	PURCHASE OF COMPUTERS	43,000,000	21,500,000	3,590,000	26,000,000
23010114	PURCHASE OF COMPUTER PRINTERS	10,000,000	10,000,000	810,000	5,000,000
23010119	PURCHASE OF POWER GENERATING SET	115,000,000	79,207,200	1,000,000	81,240,000
23010120	PURCHASE OF CANTEEN / KITCHEN EQUIPMENT	3,000,000	3,000,000	-	3,000,000
23010121	PURCHASE OF RESIDENTIAL FURNITURE	50,000,000	20,000,000	-	20,000,000
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	1,595,000,000	684,224,000	52,799,600	947,224,000
23010123	PURCHASE OF FIRE FIGHTING EQUIPMENT	33,500,000	28,025,600	508,000	23,089,254
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	122,250,000	351,858,000	5,230,000	315,810,000
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	460,981,025	225,981,025	-	225,981,025
23010127	PURCHASE OF AGRICULTURAL EQUIPMENT AND IMPLEMENTS	1,470,000,000	798,000,000	667,737,903	1,118,000,000
23010128	PURCHASE OF SECURITY EQUIPMENT	15,000,000	9,548,000	2,800,000	9,548,000
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	1,426,000,000	267,568,000	-	305,048,000
23010130	PURCHASE OF RECREATIONAL FACILITIES	11,000,000	10,500,000	-	10,500,000
23010132	PURCHASE OF SECURITY GADGETS	90,000,000	86,048,000	-	90,048,000
23010140	PURCHASE OF OFFICE EQUIPMENT	366,000,000	164,449,600	10,902,991	104,000,000
2302	CONSTRUCTION / PROVISION	39,905,080,791	15,535,132,800	7,159,184,508	30,603,242,127
230201	CONSTRUCTION / PROVISION OF NON-CURRENT ASSETS - GENERAL	39,905,080,791	15,535,132,800	7,159,184,508	30,603,242,127
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	7,577,000,000	1,962,828,000	1,282,654,448	3,051,427,244
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	925,000,000	405,480,000	24,266,658	410,000,000

Kogi State Government 2021 Approved Budget - Expenditure by Economic Classification

Code	Economic	2020 Original Budget	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
23020103	PROVISION OF ELECTRICITY TO PUBLIC BUILDINGS	200,000,000	100,000,000	-	120,000,000
23020104	CONSTRUCTION / PROVISION OF HOUSING SCHEMES	610,000,000	6,048,000	-	56,528,000
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	1,683,932,000	700,000,000	31,369,800	858,800,000
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	5,523,075,808	2,968,632,000	1,841,273,610	4,535,046,174
23020107	CONSTRUCTION / PROVISION OF Public Schools	858,152,591	160,000,000	132,020,046	1,370,000,000
23020108	PRE-CONSTRUCTION DESIGN SERVICES	40,000,000	40,000,000	-	90,000,000
23020111	CONSTRUCTION / PROVISION OF LIBRARIES	100,000,000	50,000,000	-	50,000,000
23020112	CONSTRUCTION / PROVISION OF SPORTING FACILITIES	75,000,000	41,288,000	-	85,000,000
23020113	CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	255,000,000	52,000,000	-	952,000,000
23020114	CONSTRUCTION / PROVISION OF ROADS	11,200,600,000	5,416,500,000	2,131,796,875	11,095,000,000
23020116	CONSTRUCTION / PROVISION OF WATER-WAYS	60,000,000	52,000,000	-	140,000,000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	10,234,320,392	3,372,356,800	1,715,803,071	7,581,440,709
23020123	CONSTRUCTION OF TRAFFIC /STREET LIGHTS	20,000,000	20,000,000	-	20,000,000
23020125	CONSTRUCTION OF POWER GENERATING PLANTS	102,000,000	52,000,000	-	52,000,000
23020127	CONSTRUCTION OF ICT INFRASTRUCTURES	441,000,000	136,000,000	-	136,000,000
2303	REHABILITATION / REPAIRS	14,170,700,000	3,349,152,800	3,310,122,711	6,407,495,574
230301	REHABILITATION / REPAIRS OF NON-CURRENT ASSETS - GENERAL	14,170,700,000	3,349,152,800	3,310,122,711	6,407,495,574
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	800,000,000	170,672,800	-	270,672,800
23030102	REHABILITATION / REPAIRS - ELECTRICITY	-	-	-	100,000,000
23030103	REHABILITATION / REPAIRS - HOUSING	450,000,000	250,000,000	95,355,785	350,000,000
23030104	REHABILITATION / REPAIRS - WATER FACILITIES	2,880,000,000	550,000,000	135,000,000	650,000,000
23030105	REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	2,222,000,000	555,296,000	291,890,413	2,133,145,919
23030106	REHABILITATION / REPAIRS - Public Schools	4,172,000,000	815,000,000	2,525,341,743	1,321,000,000
23030108	REPAIR/MAINTENANCE OF PLANTS & EQUIPMENT	140,000,000	10,000,000	-	60,000,000

Kogi State Government 2021 Approved Budget - Expenditure by Economic Classification

Code	Economic	2020 Original Budget	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
23030110	REHABILITATION / REPAIRS - LIBRARIES	53,500,000	53,500,000	56,000	53,500,000
23030112	REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES	100,000,000	20,000,000	-	20,000,000
23030113	REHABILITATION / REPAIRS - ROADS	1,504,000,000	104,000,000	254,873,020	505,000,000
23030117	REPAIR/MAINTENANCE OF FURNITURE /FITTINGS	30,000,000	20,000,000	-	20,000,000
23030118	REHABILITATION / REPAIRS - RECREATIONAL FACILITIES	120,000,000	40,000,000	-	30,000,000
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	1,146,200,000	581,160,000	7,605,750	761,176,855
23030125	REHABILITATION/REPAIRS- POWER GENERATING PLANTS	48,000,000	48,000,000	-	100,000,000
23030127	REHABILITATION/REPAIRS- ICT INFRASTRUCTURES	505,000,000	131,524,000	-	33,000,000
2304	PRESERVATION OF THE ENVIRONMENT	2,915,000,000	575,998,000	131,719,538	847,926,000
230401	PRESERVATION OF THE ENVIRONMENT - GENERAL	2,915,000,000	575,998,000	131,719,538	847,926,000
23040101	TREE PLANTING	1,720,000,000	337,246,000	101,269,460	442,246,000
23040102	EROSION & FLOOD CONTROL	275,000,000	104,552,000	-	105,480,000
23040104	INDUSTRIAL POLLUTION PREVENTION & CONTROL	920,000,000	134,200,000	30,450,078	300,200,000
2305	RESEARCH AND DEVELOPMENT (R&D) - EXPENSE	21,387,668,500	10,909,542,624	951,901,097	13,057,820,411
230501	RESEARCH AND DEVELOPMENT (R&D) - EXPENSE	21,387,668,500	10,909,542,624	951,901,097	13,057,820,411
23050101	RESEARCH AND DEVELOPMENT	2,491,000,000	1,202,824,684	183,170,632	1,357,584,684
23050102	COMPUTER SOFTWARE ACQUISITION	372,500,000	290,381,440	65,634,250	80,000,000
23050103	MONITORING AND EVALUATION	1,045,000,000	125,000,000	-	134,709,872
23050106	ECONOMIC EMPOWERMENT	2,008,200,000	1,195,960,000	148,400,000	2,172,158,855
23050107	PROVISION OF DRUGS/VACCINES	100,000,000	50,000,000	-	50,000,000
23050108	SPECIALIZED SERVICES	12,722,968,500	6,773,936,500	553,946,215	7,033,367,000
23050109	WELFARE	1,000,000,000	581,440,000	-	560,000,000
23050110	PLANTING AND CULTIVATION	1,350,000,000	580,000,000	-	1,530,000,000
23050111	MASS LITERACY	283,000,000	95,000,000	-	125,000,000
23050112	LEGAL SERVICES	15,000,000	15,000,000	750,000	15,000,000

TOTAL EXPENDITURE BY FUNCTIONAL CLASSIFICATION

Kogi State Government 2021 Approved Budget - Total Expenditure by Functional Classification					
Code	Function	2020 Original Budget	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
	Total Expenditure	176,123,091,931	102,123,091,931	62,329,097,002	130,546,068,026
701	General Public Service	64,137,287,819	41,820,006,893	34,540,503,397	49,183,469,471
7011	Executive & Legislative Organ, Financial Affairs and External Affairs	51,283,012,360	36,860,968,262	27,319,511,719	43,550,795,849
70111	Executive Organ and Legislative Organs	34,271,977,027	22,867,410,310	13,196,331,194	23,986,676,420
70112	Financial and Fiscal Affairs	17,011,035,333	13,993,557,952	14,123,180,525	19,564,119,429
7013	General Services	5,539,726,179	2,750,088,631	1,028,584,814	3,281,984,764
70131	General Personnel Services	4,231,291,722	2,416,510,541	930,246,505	2,848,338,178
70132	Overall Planning and Statistical Services	205,952,665	164,676,438	60,438,296	166,079,043
70133	Other General Services	1,102,481,792	168,901,652	37,900,013	267,567,543
7017	Public Debt Transactions	6,664,549,280	1,871,600,000	5,606,626,819	1,800,000,000
70171	Public Debt Transactions	6,664,549,280	1,871,600,000	5,606,626,819	1,800,000,000
7018	Transfer of a General Character between Different Levels of Government	650,000,000	337,350,000	585,780,045	550,688,858
70181	Transfer of a General Character between Different Levels of Government	650,000,000	337,350,000	585,780,045	550,688,858
703	Public Order and Safety	8,160,619,481	5,539,356,970	2,941,854,922	6,462,043,098
7031	Police Services	255,288,278	150,304,623	20,139,421	240,244,695
70311	State Expenditure to Support Police Services	255,288,278	150,304,623	20,139,421	240,244,695
7032	Fire Protection Services	374,754,116	92,789,478	15,569,118	349,049,589
70321	Fire Protection Services	374,754,116	92,789,478	15,569,118	349,049,589
7033	Justice & Law Courts	7,530,577,087	5,296,262,869	2,906,146,383	5,872,748,814
70331	Justice & Law Courts	7,530,577,087	5,296,262,869	2,906,146,383	5,872,748,814
704	Economic Affairs	37,742,893,804	15,732,725,901	5,748,543,708	25,977,824,839

Kogi State Government 2021 Approved Budget - Total Expenditure by Functional Classification

Code	Function	2020 Original Budget	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
7041	General Economic, Commercial and Labour Affairs	22,703,520,206	9,919,227,189	3,900,958,182	16,289,237,970
70411	General Economic and Commercial Affairs	22,703,520,206	9,919,227,189	3,900,958,182	16,289,237,970
7042	Agriculture, Forestry, Fishing and Hunting	11,455,059,911	4,742,075,832	1,429,981,611	8,097,499,029
70421	Agriculture	11,455,059,911	4,742,075,832	1,429,981,611	8,097,499,029
7043	Fuel and Energy	920,120,023	209,566,630	-	422,566,630
70431	Coal and Solid Mineral Fuel	920,120,023	209,566,630	-	422,566,630
7044	Mining, Manufacturing and Construction	1,947,961,970	660,244,242	375,211,390	865,089,100
70443	Construction	1,947,961,970	660,244,242	375,211,390	865,089,100
7045	Transport	68,135,581	58,810,964	36,303,733	60,389,248
70451	Road Transport	68,135,581	58,810,964	36,303,733	60,389,248
7047	Other Industries	13,469,649	12,628,270	6,088,792	12,870,088
70472	Hotel and Restaurants	13,469,649	12,628,270	6,088,792	12,870,088
7049	Economic Affairs N. E. C	634,626,464	130,172,774	-	230,172,774
70491	Economic Affairs N. E. C	634,626,464	130,172,774	-	230,172,774
705	Environmental Protection	4,235,352,736	1,415,609,726	1,537,008,041	4,105,065,370
7051	Waste Management	4,215,352,736	1,413,609,726	1,537,008,041	4,103,065,370
70511	Waste Management	4,215,352,736	1,413,609,726	1,537,008,041	4,103,065,370
7056	Environmental Protection N.E.C.	20,000,000	2,000,000	-	2,000,000
70561	Environmental Protection N.E.C.	20,000,000	2,000,000	-	2,000,000
706	Housing and Community Amenities	12,924,411,155	4,291,968,327	854,688,811	4,648,937,474
7061	Housing Development	4,930,182,238	1,492,692,556	465,666,332	1,474,832,763
70611	Housing Development	4,930,182,238	1,492,692,556	465,666,332	1,474,832,763
7062	Community Development	100,000,000	53,972,000	-	53,972,000
70621	Community Development	100,000,000	53,972,000	-	53,972,000
7063	Water Supply	4,512,469,144	1,441,282,549	223,352,956	1,447,013,443

Kogi State Government 2021 Approved Budget - Total Expenditure by Functional Classification

Code	Function	2020 Original Budget	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
70631	Water Supply	4,512,469,144	1,441,282,549	223,352,956	1,447,013,443
7064	Street Lighting	100,000,000	60,000,000	-	120,000,000
70641	Street lighting	100,000,000	60,000,000	-	120,000,000
7066	Housing and Community Amenities N. E. C	3,281,759,773	1,244,021,222	165,669,523	1,553,119,268
70661	Housing and Community Amenities N. E. C	3,281,759,773	1,244,021,222	165,669,523	1,553,119,268
707	Health	17,646,439,940	13,140,555,852	4,778,997,749	15,493,403,878
7072	Outpatient Services	3,499,425,181	3,351,650,000	2,046,101,322	3,141,600,890
70721	General Medical Services	3,499,425,181	3,351,650,000	2,046,101,322	3,141,600,890
7073	Hospital Services	2,526,547,074	640,917,931	105,801,001	710,535,467
70732	Specialized Hospital Services	1,964,547,074	442,789,931	84,276,504	483,575,467
70734	Nursing and Convalescent Services	562,000,000	198,128,000	21,524,497	226,960,000
7074	Public Health Services	11,277,148,685	8,975,505,360	2,619,981,986	10,827,285,360
70741	Public Health Services	11,277,148,685	8,975,505,360	2,619,981,986	10,827,285,360
7076	Health N. E. C	343,319,000	172,482,561	7,113,440	813,982,161
70761	Health N. E. C	343,319,000	172,482,561	7,113,440	813,982,161
708	Recreation, Culture and Religion	4,870,967,502	2,140,777,496	399,867,548	2,676,563,688
7081	Recreational and Sporting Services	824,830,717	526,198,026	96,534,382	538,199,029
70811	Recreational and Sporting Services	824,830,717	526,198,026	96,534,382	538,199,029
7082	Cultural Services	1,933,414,242	847,186,545	75,916,055	861,736,465
70821	Cultural Services	1,933,414,242	847,186,545	75,916,055	861,736,465
7083	Broadcasting and Publishing Services	1,242,580,007	548,848,648	162,912,260	803,952,901
70831	Broadcasting and Publishing Services	1,242,580,007	548,848,648	162,912,260	803,952,901
7084	Religious and Other Community Services	870,142,536	218,544,277	64,504,851	472,675,293
70841	Religious and Other Community Services	870,142,536	218,544,277	64,504,851	472,675,293
709	Education	25,489,030,297	17,514,542,950	11,474,954,030	21,411,369,206

Kogi State Government 2021 Approved Budget - Total Expenditure by Functional Classification

Code	Function	2020 Original Budget	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
7091	Pre-Primary and Primary Education	288,067,889	245,158,902	115,864,016	249,799,625
70912	Primary Education	288,067,889	245,158,902	115,864,016	249,799,625
7092	Secondary Education	5,553,053,321	5,299,161,683	3,123,699,006	4,203,449,842
70921	Junior Secondary	94,677,704	77,289,892	17,430,799	78,497,462
70922	Senior Secondary	5,458,375,617	5,221,871,791	3,106,268,207	4,124,952,380
7094	Tertiary Education	11,098,719,222	8,450,016,457	5,318,163,975	11,658,444,908
70941	First Stage of Tertiary Education	3,416,774,973	2,397,005,824	1,214,985,010	2,466,862,481
70942	Second Stage of Tertiary Education	7,681,944,249	6,053,010,633	4,103,178,965	9,191,582,427
7095	Education Not Definable by Level	20,268,500	20,268,500	-	50,000,000
70951	Education Not Definable by Level	20,268,500	20,268,500	-	50,000,000
7096	Subsidiary Services to Education	7,899,371,365	3,270,825,958	2,869,278,903	4,905,184,728
70961	Subsidiary Services to Education	7,899,371,365	3,270,825,958	2,869,278,903	4,905,184,728
7097	R&D Education	100,000,000	30,000,000	-	30,000,000
70971	R&D Education	100,000,000	30,000,000	-	30,000,000
7098	Education N. E. C	529,550,000	199,111,450	47,948,130	314,490,103
70981	Education N. E. C	529,550,000	199,111,450	47,948,130	314,490,103
710	Social Protection	916,089,197	527,547,816	52,678,795	587,391,002
7107	Social Exclusion N. E. C	916,089,197	527,547,816	52,678,795	587,391,002
71071	Social Exclusion N. E. C	916,089,197	527,547,816	52,678,795	587,391,002

PERSONNEL EXPENDITURE BY FUNCTIONAL CLASSIFICATION

Kogi State Government 2021 Approved Budget - Personnel Expenditure by Functional Classification					
Code	Function	2020 Original Budget	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
	Total Personnel Expenditure	40,969,241,598	38,197,592,479	28,667,530,494	43,848,566,472
701	General Public Service	15,991,719,962	13,143,248,139	14,332,990,010	20,895,853,829
7011	Executive & Legislative Organ, Financial Affairs and External Affairs	14,951,457,797	12,191,914,772	13,774,247,604	19,927,723,090
70111	Executive Organ and Legislative Organs	4,242,921,647	3,934,418,814	2,258,922,118	4,225,088,989
70112	Financial and Fiscal Affairs	10,708,536,150	8,257,495,958	11,515,325,486	15,702,634,101
7013	General Services	1,040,262,165	951,333,367	558,742,406	968,130,739
70131	General Personnel Services	881,568,174	799,302,779	478,467,597	815,118,139
70132	Overall Planning and Statistical Services	130,033,765	125,274,529	60,438,296	125,727,134
70133	Other General Services	28,660,226	26,756,059	19,836,513	27,285,466
703	Public Order and Safety	3,098,497,484	2,985,092,474	1,870,869,727	2,979,989,382
7031	Police Services	7,628,278	7,349,083	2,198,212	8,094,695
70311	State Expenditure to Support Police Services	7,628,278	7,349,083	2,198,212	8,094,695
7032	Fire Protection Services	34,104,619	32,856,390	9,909,120	33,506,501
70321	Fire Protection Services	34,104,619	32,856,390	9,909,120	33,506,501
7033	Justice & Law Courts	3,056,764,587	2,944,887,001	1,858,762,395	2,938,388,186
70331	Justice & Law Courts	3,056,764,587	2,944,887,001	1,858,762,395	2,938,388,186
704	Economic Affairs	3,690,779,650	3,055,697,114	1,752,218,935	2,714,448,595
7041	General Economic, Commercial and Labour Affairs	2,467,636,503	1,877,321,007	1,101,850,793	1,513,691,825
70411	General Economic and Commercial Affairs	2,467,636,503	1,877,321,007	1,101,850,793	1,513,691,825
7042	Agriculture, Forestry, Fishing and Hunting	871,160,528	839,276,052	489,631,747	855,882,341
70421	Agriculture	871,160,528	839,276,052	489,631,747	855,882,341
7043	Fuel and Energy	15,120,023	14,566,630	-	14,566,630

Kogi State Government 2021 Approved Budget - Personnel Expenditure by Functional Classification

Code	Function	2020 Original Budget	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
70431	Coal and Solid Mineral Fuel	15,120,023	14,566,630	-	14,566,630
7044	Mining, Manufacturing and Construction	250,161,970	241,006,042	119,311,870	245,532,785
70443	Construction	250,161,970	241,006,042	119,311,870	245,532,785
7045	Transport	52,764,620	50,833,435	35,411,733	51,839,248
70451	Road Transport	52,764,620	50,833,435	35,411,733	51,839,248
7047	Other Industries	12,685,694	12,221,397	6,012,792	12,463,215
70472	Hotel and Restaurants	12,685,694	12,221,397	6,012,792	12,463,215
7049	Economic Affairs N. E. C	21,250,312	20,472,551	-	20,472,551
70491	Economic Affairs N. E. C	21,250,312	20,472,551	-	20,472,551
705	Environmental Protection	150,578,170	145,067,010	91,127,453	147,937,370
7051	Waste Management	150,578,170	145,067,010	91,127,453	147,937,370
70511	Waste Management	150,578,170	145,067,010	91,127,453	147,937,370
706	Housing and Community Amenities	672,048,274	647,451,306	327,751,073	660,279,603
7061	Housing Development	184,452,238	177,701,286	118,047,229	181,217,363
70611	Housing Development	184,452,238	177,701,286	118,047,229	181,217,363
7063	Water Supply	285,256,027	274,815,656	86,778,556	280,270,818
70631	Water Supply	285,256,027	274,815,656	86,778,556	280,270,818
7066	Housing and Community Amenities N. E. C	202,340,009	194,934,364	122,925,288	198,791,422
70661	Housing and Community Amenities N. E. C	202,340,009	194,934,364	122,925,288	198,791,422
707	Health	3,852,907,496	5,211,891,082	2,235,278,367	4,283,057,633
7072	Outpatient Services	3,455,337,827	3,328,872,463	2,032,248,224	3,100,039,014
70721	General Medical Services	3,455,337,827	3,328,872,463	2,032,248,224	3,100,039,014
7074	Public Health Services	397,569,669	1,883,018,619	203,030,143	1,183,018,619
70741	Public Health Services	397,569,669	1,883,018,619	203,030,143	1,183,018,619
708	Recreation, Culture and Religion	375,969,022	353,208,556	232,603,623	360,197,298

Kogi State Government 2021 Approved Budget - Personnel Expenditure by Functional Classification

Code	Function	2020 Original Budget	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
7081	Recreational and Sporting Services	123,306,600	118,793,579	73,636,382	121,144,082
70811	Recreational and Sporting Services	123,306,600	118,793,579	73,636,382	121,144,082
7082	Cultural Services	109,416,189	105,411,556	74,567,055	107,497,276
70821	Cultural Services	109,416,189	105,411,556	74,567,055	107,497,276
7083	Broadcasting and Publishing Services	93,408,697	80,989,939	62,066,836	82,592,442
70831	Broadcasting and Publishing Services	93,408,697	80,989,939	62,066,836	82,592,442
7084	Religious and Other Community Services	49,837,536	48,013,482	22,333,350	48,963,498
70841	Religious and Other Community Services	49,837,536	48,013,482	22,333,350	48,963,498
709	Education	13,059,616,151	12,581,634,198	7,775,759,511	11,731,030,008
7091	Pre-Primary and Primary Education	215,237,777	207,360,074	115,712,713	211,462,993
70912	Primary Education	215,237,777	207,360,074	115,712,713	211,462,993
7092	Secondary Education	5,439,079,681	5,240,009,364	3,114,828,897	4,143,690,520
70921	Junior Secondary	63,348,704	61,030,141	17,430,799	62,237,711
70922	Senior Secondary	5,375,730,977	5,178,979,223	3,097,398,098	4,081,452,809
7094	Tertiary Education	7,121,556,353	6,860,907,389	4,382,506,741	7,096,660,354
70941	First Stage of Tertiary Education	2,033,414,973	1,958,991,984	1,168,994,212	1,997,753,471
70942	Second Stage of Tertiary Education	5,088,141,380	4,901,915,405	3,213,512,529	5,098,906,883
7096	Subsidiary Services to Education	283,742,340	273,357,371	162,711,160	279,216,141
70961	Subsidiary Services to Education	283,742,340	273,357,371	162,711,160	279,216,141
710	Social Protection	77,125,389	74,302,600	48,931,795	75,772,754
7107	Social Exclusion N. E. C	77,125,389	74,302,600	48,931,795	75,772,754
71071	Social Exclusion N. E. C	77,125,389	74,302,600	48,931,795	75,772,754

OVERHEAD EXPENDITURE BY FUNCTIONAL CLASSIFICATION

Kogi State Government 2021 Approved Budget - Overhead Expenditure by Functional Classification					
Code	Function	2020 Original Budget	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
	Total Overhead Expenditure	45,995,470,017	28,633,587,643	21,344,405,660	30,198,594,010
701	General Public Service	37,286,867,857	24,165,550,914	19,780,945,755	23,067,331,315
7011	Executive & Legislative Organ, Financial Affairs and External Affairs	29,206,154,563	21,497,565,490	13,128,696,483	20,052,504,704
70111	Executive Organ and Legislative Organs	23,974,055,380	16,641,903,496	10,730,116,532	16,814,397,376
70112	Financial and Fiscal Affairs	5,232,099,183	4,855,661,994	2,398,579,951	3,238,107,328
7013	General Services	766,164,014	459,035,424	459,842,408	664,137,753
70131	General Personnel Services	636,423,548	389,487,922	441,778,908	593,213,639
70132	Overall Planning and Statistical Services	75,918,900	39,401,909	-	40,351,909
70133	Other General Services	53,821,566	30,145,593	18,063,500	30,572,205
7017	Public Debt Transactions	6,664,549,280	1,871,600,000	5,606,626,819	1,800,000,000
70171	Public Debt Transactions	6,664,549,280	1,871,600,000	5,606,626,819	1,800,000,000
7018	Transfer of a General Character between Different Levels of Government	650,000,000	337,350,000	585,780,045	550,688,858
70181	Transfer of a General Character between Different Levels of Government	650,000,000	337,350,000	585,780,045	550,688,858
703	Public Order and Safety	2,220,121,997	1,143,659,696	275,787,467	1,578,388,379
7031	Police Services	217,660,000	112,955,540	17,941,209	202,150,000
70311	State Expenditure to Support Police Services	217,660,000	112,955,540	17,941,209	202,150,000
7032	Fire Protection Services	84,649,497	43,933,088	5,659,998	44,543,088
70321	Fire Protection Services	84,649,497	43,933,088	5,659,998	44,543,088

Kogi State Government 2021 Approved Budget - Overhead Expenditure by Functional Classification

Code	Function	2020 Original Budget	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
7033	Justice & Law Courts	1,917,812,500	986,771,068	252,186,260	1,331,695,291
70331	Justice & Law Courts	1,917,812,500	986,771,068	252,186,260	1,331,695,291
704	Economic Affairs	1,183,114,154	796,889,827	78,398,234	871,927,891
7041	General Economic, Commercial and Labour Affairs	971,883,703	682,261,222	72,491,773	755,591,792
70411	General Economic and Commercial Affairs	971,883,703	682,261,222	72,491,773	755,591,792
7042	Agriculture, Forestry, Fishing and Hunting	73,899,383	43,353,780	3,911,961	44,170,688
70421	Agriculture	73,899,383	43,353,780	3,911,961	44,170,688
7044	Mining, Manufacturing and Construction	17,800,000	9,238,200	1,026,500	9,556,315
70443	Construction	17,800,000	9,238,200	1,026,500	9,556,315
7045	Transport	15,370,961	7,977,529	892,000	8,550,000
70451	Road Transport	15,370,961	7,977,529	892,000	8,550,000
7047	Other Industries	783,955	406,873	76,000	406,873
70472	Hotel and Restaurants	783,955	406,873	76,000	406,873
7049	Economic Affairs N. E. C	103,376,152	53,652,223	-	53,652,223
70491	Economic Affairs N. E. C	103,376,152	53,652,223	-	53,652,223
705	Environmental Protection	333,454,174	173,062,716	16,422,975	294,648,000
7051	Waste Management	333,454,174	173,062,716	16,422,975	294,648,000
70511	Waste Management	333,454,174	173,062,716	16,422,975	294,648,000
706	Housing and Community Amenities	73,930,881	45,370,621	24,182,335	86,095,471
7061	Housing Development	22,730,000	18,824,870	11,131,000	50,025,000
70611	Housing Development	22,730,000	18,824,870	11,131,000	50,025,000

Kogi State Government 2021 Approved Budget - Overhead Expenditure by Functional Classification

Code	Function	2020 Original Budget	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
7063	Water Supply	31,781,117	16,466,893	1,574,400	16,742,625
70631	Water Supply	31,781,117	16,466,893	1,574,400	16,742,625
7066	Housing and Community Amenities N. E. C	19,419,764	10,078,858	11,476,935	19,327,846
70661	Housing and Community Amenities N. E. C	19,419,764	10,078,858	11,476,935	19,327,846
707	Health	1,280,256,636	567,875,970	128,074,969	1,177,293,352
7072	Outpatient Services	44,087,354	22,777,537	13,853,098	41,561,876
70721	General Medical Services	44,087,354	22,777,537	13,853,098	41,561,876
7073	Hospital Services	326,347,074	169,477,931	101,960,601	186,111,374
70732	Specialized Hospital Services	214,347,074	111,349,931	84,276,504	122,151,374
70734	Nursing and Convalescent Services	112,000,000	58,128,000	17,684,097	63,960,000
7074	Public Health Services	866,503,208	353,137,941	5,147,830	285,637,941
70741	Public Health Services	866,503,208	353,137,941	5,147,830	285,637,941
7076	Health N. E. C	43,319,000	22,482,561	7,113,440	663,982,161
70761	Health N. E. C	43,319,000	22,482,561	7,113,440	663,982,161
708	Recreation, Culture and Religion	1,303,998,480	515,292,140	148,555,368	1,029,033,590
7081	Recreational and Sporting Services	196,524,117	101,980,447	22,898,000	104,118,947
70811	Recreational and Sporting Services	196,524,117	101,980,447	22,898,000	104,118,947
7082	Cultural Services	223,998,053	166,254,989	1,349,000	201,175,189
70821	Cultural Services	223,998,053	166,254,989	1,349,000	201,175,189
7083	Broadcasting and Publishing Services	363,171,310	197,485,909	100,845,424	420,987,659
70831	Broadcasting and Publishing Services	363,171,310	197,485,909	100,845,424	420,987,659

Kogi State Government 2021 Approved Budget - Overhead Expenditure by Functional Classification

Code	Function	2020 Original Budget	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
7084	Religious and Other Community Services	520,305,000	49,570,795	23,462,944	302,751,795
70841	Religious and Other Community Services	520,305,000	49,570,795	23,462,944	302,751,795
709	Education	2,209,762,030	1,166,928,543	888,291,556	2,032,888,619
7091	Pre-Primary and Primary Education	72,830,112	37,798,828	151,303	38,336,632
70912	Primary Education	72,830,112	37,798,828	151,303	38,336,632
7092	Secondary Education	113,973,640	59,152,319	8,870,109	59,759,322
70921	Junior Secondary	31,329,000	16,259,751	-	16,259,751
70922	Senior Secondary	82,644,640	42,892,568	8,870,109	43,499,571
7094	Tertiary Education	1,489,010,278	773,628,384	671,292,014	1,608,770,426
70941	First Stage of Tertiary Education	333,360,000	173,013,840	43,579,778	180,135,566
70942	Second Stage of Tertiary Education	1,155,650,278	600,614,544	627,712,236	1,428,634,860
7096	Subsidiary Services to Education	449,398,000	233,237,562	160,030,000	250,737,562
70961	Subsidiary Services to Education	449,398,000	233,237,562	160,030,000	250,737,562
7098	Education N. E. C	84,550,000	63,111,450	47,948,130	75,284,677
70981	Education N. E. C	84,550,000	63,111,450	47,948,130	75,284,677
710	Social Protection	103,963,808	58,957,216	3,747,000	60,987,393
7107	Social Exclusion N. E. C	103,963,808	58,957,216	3,747,000	60,987,393
71071	Social Exclusion N. E. C	103,963,808	58,957,216	3,747,000	60,987,393

CAPITAL EXPENDITURE BY FUNCTIONAL CLASSIFICATION

Kogi State Government 2021 Approved Budget - Capital Expenditure by Functional Classification					
Code	Function	2020 Original Budget	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
	Total Capital Expenditure	89,158,380,316	35,291,911,809	12,317,160,848	56,498,907,544
701	General Public Service	10,858,700,000	4,511,207,840	426,567,632	5,220,284,327
7011	Executive & Legislative Organ, Financial Affairs and External Affairs	7,125,400,000	3,171,488,000	416,567,632	3,570,568,055
70111	Executive Organ and Legislative Organs	6,055,000,000	2,291,088,000	207,292,544	2,947,190,055
70112	Financial and Fiscal Affairs	1,070,400,000	880,400,000	209,275,088	623,378,000
7013	General Services	3,733,300,000	1,339,719,840	10,000,000	1,649,716,272
70131	General Personnel Services	2,713,300,000	1,227,719,840	10,000,000	1,440,006,400
70133	Other General Services	1,020,000,000	112,000,000	-	209,709,872
703	Public Order and Safety	2,842,000,000	1,410,604,800	795,197,728	1,903,665,337
7031	Police Services	30,000,000	30,000,000	-	30,000,000
70311	State Expenditure to Support Police Services	30,000,000	30,000,000	-	30,000,000
7032	Fire Protection Services	256,000,000	16,000,000	-	271,000,000
70321	Fire Protection Services	256,000,000	16,000,000	-	271,000,000
7033	Justice & Law Courts	2,556,000,000	1,364,604,800	795,197,728	1,602,665,337
70331	Justice & Law Courts	2,556,000,000	1,364,604,800	795,197,728	1,602,665,337
704	Economic Affairs	32,869,000,000	11,880,138,960	3,917,926,539	22,391,448,353
7041	General Economic, Commercial and Labour Affairs	19,264,000,000	7,359,644,960	2,726,615,616	14,019,954,353
70411	General Economic and Commercial Affairs	19,264,000,000	7,359,644,960	2,726,615,616	14,019,954,353
7042	Agriculture, Forestry, Fishing and Hunting	10,510,000,000	3,859,446,000	936,437,903	7,197,446,000
70421	Agriculture	10,510,000,000	3,859,446,000	936,437,903	7,197,446,000
7043	Fuel and Energy	905,000,000	195,000,000	-	408,000,000
70431	Coal and Solid Mineral Fuel	905,000,000	195,000,000	-	408,000,000
7044	Mining, Manufacturing and Construction	1,680,000,000	410,000,000	254,873,020	610,000,000
70443	Construction	1,680,000,000	410,000,000	254,873,020	610,000,000
7049	Economic Affairs N. E. C	510,000,000	56,048,000	-	156,048,000

Kogi State Government 2021 Approved Budget - Capital Expenditure by Functional Classification

Code	Function	2020 Original Budget	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
70491	Economic Affairs N. E. C	510,000,000	56,048,000	-	156,048,000
705	Environmental Protection	3,751,320,392	1,097,480,000	1,429,457,613	3,662,480,000
7051	Waste Management	3,731,320,392	1,095,480,000	1,429,457,613	3,660,480,000
70511	Waste Management	3,731,320,392	1,095,480,000	1,429,457,613	3,660,480,000
7056	Environmental Protection N.E.C.	20,000,000	2,000,000	-	2,000,000
70561	Environmental Protection N.E.C.	20,000,000	2,000,000	-	2,000,000
706	Housing and Community Amenities	12,178,432,000	3,599,146,400	502,755,403	3,902,562,400
7061	Housing Development	4,723,000,000	1,296,166,400	336,488,103	1,243,590,400
70611	Housing Development	4,723,000,000	1,296,166,400	336,488,103	1,243,590,400
7062	Community Development	100,000,000	53,972,000	-	53,972,000
70621	Community Development	100,000,000	53,972,000	-	53,972,000
7063	Water Supply	4,195,432,000	1,150,000,000	135,000,000	1,150,000,000
70631	Water Supply	4,195,432,000	1,150,000,000	135,000,000	1,150,000,000
7064	Street Lighting	100,000,000	60,000,000	-	120,000,000
70641	Street lighting	100,000,000	60,000,000	-	120,000,000
7066	Housing and Community Amenities N. E. C	3,060,000,000	1,039,008,000	31,267,300	1,335,000,000
70661	Housing and Community Amenities N. E. C	3,060,000,000	1,039,008,000	31,267,300	1,335,000,000
707	Health	12,513,275,808	7,360,788,800	2,415,644,413	10,033,052,893
7073	Hospital Services	2,200,200,000	471,440,000	3,840,400	524,424,093
70732	Specialized Hospital Services	1,750,200,000	331,440,000	-	361,424,093
70734	Nursing and Convalescent Services	450,000,000	140,000,000	3,840,400	163,000,000
7074	Public Health Services	10,013,075,808	6,739,348,800	2,411,804,013	9,358,628,800
70741	Public Health Services	10,013,075,808	6,739,348,800	2,411,804,013	9,358,628,800
7076	Health N. E. C	300,000,000	150,000,000	-	150,000,000
70761	Health N. E. C	300,000,000	150,000,000	-	150,000,000
708	Recreation, Culture and Religion	3,191,000,000	1,272,276,800	18,708,557	1,287,332,800
7081	Recreational and Sporting Services	505,000,000	305,424,000	-	312,936,000
70811	Recreational and Sporting Services	505,000,000	305,424,000	-	312,936,000
7082	Cultural Services	1,600,000,000	575,520,000	-	553,064,000

Kogi State Government 2021 Approved Budget - Capital Expenditure by Functional Classification

Code	Function	2020 Original Budget	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
70821	Cultural Services	1,600,000,000	575,520,000	-	553,064,000
7083	Broadcasting and Publishing Services	786,000,000	270,372,800	-	300,372,800
70831	Broadcasting and Publishing Services	786,000,000	270,372,800	-	300,372,800
7084	Religious and Other Community Services	300,000,000	120,960,000	18,708,557	120,960,000
70841	Religious and Other Community Services	300,000,000	120,960,000	18,708,557	120,960,000
709	Education	10,219,652,116	3,765,980,209	2,810,902,963	7,647,450,579
7094	Tertiary Education	2,488,152,591	815,480,684	264,365,220	2,953,014,128
70941	First Stage of Tertiary Education	1,050,000,000	265,000,000	2,411,020	288,973,444
70942	Second Stage of Tertiary Education	1,438,152,591	550,480,684	261,954,200	2,664,040,684
7095	Education Not Definable by Level	20,268,500	20,268,500	-	50,000,000
70951	Education Not Definable by Level	20,268,500	20,268,500	-	50,000,000
7096	Subsidiary Services to Education	7,166,231,025	2,764,231,025	2,546,537,743	4,375,231,025
70961	Subsidiary Services to Education	7,166,231,025	2,764,231,025	2,546,537,743	4,375,231,025
7097	R&D Education	100,000,000	30,000,000	-	30,000,000
70971	R&D Education	100,000,000	30,000,000	-	30,000,000
7098	Education N. E. C	445,000,000	136,000,000	-	239,205,426
70981	Education N. E. C	445,000,000	136,000,000	-	239,205,426
710	Social Protection	735,000,000	394,288,000	-	450,630,855
7107	Social Exclusion N. E. C	735,000,000	394,288,000	-	450,630,855
71071	Social Exclusion N. E. C	735,000,000	394,288,000	-	450,630,855

CAPITAL EXPENDITURE BY PROGRAMME

Kogi State Government 2021 Approved Budget - Capital Expenditure by Programme					
Code	Policy	2020 Original Budget	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
	Total Capital Expenditure with Programme Coding	89,158,380,316	35,291,911,809	12,317,160,848	56,498,907,544
1	Economic Empowerment Through Agriculture (General)	7,060,000,000	2,449,200,000	252,883,000	5,687,200,000
2	Societal Re-orientation (General)	1,006,000,000	536,428,800	18,708,557	562,007,800
3	Poverty Alleviation	3,693,000,000	898,657,600	898,299	1,244,389,254
4	Improvement to Human Health (General)	5,994,200,000	2,076,048,000	126,521,190	4,099,032,093
5	Enhancing Skills and Knowledge (General)	9,733,383,616	2,970,783,709	2,812,012,963	6,666,245,153
6	Housing and Urban Development (General)	6,655,000,000	1,385,617,600	196,067,700	2,179,849,575
7	Gender (General)	100,000,000	60,000,000	-	66,342,855
8	Youth (General)	500,000,000	291,920,000	-	357,936,000
9	Environmental Improvement (General)	3,386,320,392	940,480,000	1,451,024,774	3,375,480,000
10	Water Resources and Rural Development	4,767,432,000	1,324,000,000	166,369,800	1,332,000,000
11	Information Communication and Technology (General)	1,326,568,500	520,461,940	20,336,250	576,248,000
12	Growing the Private Sector	2,127,200,000	565,000,000	-	590,725,000
13	Reform of Government and Governance (General)	13,507,600,000	5,554,912,160	1,707,296,053	6,833,257,014
14	Power (General)	2,449,000,000	474,987,200	30,450,078	736,000,000
15	Rail (General)	-	-	-	-
16	Water Ways (General)	-	-	-	-
17	Road (General)	14,518,600,000	6,583,500,000	2,386,669,895	12,398,000,000
18	Airways (General)	-	-	-	-
19	COVID-19	12,334,075,808	8,659,914,800	3,147,922,289	9,794,194,800
20	CLIMATE CHANGE	-	-	-	-
21	Oil and Gas Infrastructure (General)	-	-	-	-

REVENUE DETAILS BY MDAS.

Kogi State Government 2021 Budget Estimates: 011101000100 - BUREAU OF PUBLIC PROCUREMENT (BPP) - Revenue Summary by Economic					
Code	Description	2020 Original Budget	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
1	Revenue	0	0	7,115,000	7,000,000
12	INTERNAL REVENUE	0	0	7,115,000	7,000,000
1202	NON - TAX REVENUE	0	0	7,115,000	7,000,000
120204	FEES - GENERAL	0	0	7,115,000	7,000,000
12020421	CONTRACT DOCUMENT NON-REFUNDABLE TENDER FEES/ CONTRACT REGISTRATION/RENEWAL FEES/REGISTRATION OF CONTRACTORS/CONTRACT IDENTITY CARD	0	0	7,115,000	7,000,000
Kogi State Government 2021 Budget Estimates: 011103500100 - KOGI STATE PENSION COMMISSION - Revenue Summary by Economic					
Code	Description	2020 Original Budget	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
1	Revenue	0	0	2,798,313,943	5,208,733,037
13	AID AND GRANTS	0	0	2,798,313,943	5,208,733,037
1302	GRANTS	0	0	2,798,313,943	5,208,733,037
130203	DOMESTIC GRANTS	0	0	2,798,313,943	5,208,733,037
13020337	CONTRIBUTION FROM LGAs FOR ADMINISTRATIVE CHARGES (OVERHEAD COSTs) TO KOGI STATE PENSION COMMISSION	0	0	20,750,000	50,400,000
13020338	INFLOW FROM JAAC FOR THE PAYMENT OF LG RETIREES	0	0	2,777,563,943	5,158,333,037

Kogi State Government 2021 Budget Estimates: 016100100100 - OFFICE OF THE SECRETARY TO THE STATE GOVERNMENT - Revenue Summary by Economic

Code	Description	2020 Original Budget	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
1	Revenue	11,625	11,625	262,500	0
12	INTERNAL REVENUE	11,625	11,625	262,500	0
1202	NON - TAX REVENUE	11,625	11,625	262,500	0
120204	FEES - GENERAL	11,625	11,625	262,500	0
12020421	CONTRACT DOCUMENT NON-REFUNDABLE TENDER FEES/ CONTRACT REGISTRATION/RENEWAL FEES/REGISTRATION OF CONTRACTORS/CONTRACT IDENTITY CARD	11,625	11,625	0	0
12020488	CITIZENSHIP FEES	0	0	262,500	0

Kogi State Government 2021 Budget Estimates: 016103800100 - CHRISTIAN PILGRIMS COMMISSION - Revenue Summary by Economic

Code	Description	2020 Original Budget	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
1	Revenue	51,150	51,150	4,393,000	25,052,000
12	INTERNAL REVENUE	51,150	51,150	4,393,000	25,052,000
1202	NON - TAX REVENUE	51,150	51,150	4,393,000	25,052,000
120206	SALES - GENERAL	51,150	51,150	6,000	52,000
12020636	SALES OF PILGRIMAGE APPLICATION FORMS	51,150	51,150	6,000	52,000
120207	EARNINGS - GENERAL	0	0	4,387,000	25,000,000
12020749	OTHERS EARNINGS FROM KOGI STATE GOVERNMENT OWNED PARASTATALS/AGENCIES	0	0	4,387,000	25,000,000

Kogi State Government 2021 Budget Estimates: 016103700100 - KOGI STATE HAJJ COMMISSION - Revenue Summary by Economic

Code	Description	2020 Original Budget	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
1	Revenue	5,000,000	5,000,000	3,000,000	5,000,000
12	INTERNAL REVENUE	5,000,000	5,000,000	3,000,000	5,000,000
1202	NON - TAX REVENUE	5,000,000	5,000,000	3,000,000	5,000,000
120206	SALES - GENERAL	5,000,000	5,000,000	3,000,000	5,000,000
12020637	SALES OF HAJJ REGISTRATION FORMS	5,000,000	5,000,000	3,000,000	5,000,000

Kogi State Government 2021 Budget Estimates: 016105500100 - STATE SECURITY TRUST FUND - Revenue Summary by Economic

Code	Description	2020 Original Budget	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
1	Revenue	460,000,000	460,000,000	74,933,192.45	460,000,000
12	INTERNAL REVENUE	0	0	21,494,078	0
1202	NON - TAX REVENUE	0	0	21,494,078	0
120207	EARNINGS - GENERAL	0	0	21,494,078	0
12020749	OTHERS EARNINGS FROM KOGI STATE GOVERNMENT OWNED PARASTATALS/AGENCIES	0	0	21,494,078	0
13	AID AND GRANTS	460,000,000	460,000,000	53,439,114.45	460,000,000
1302	GRANTS	460,000,000	460,000,000	53,439,114.45	460,000,000
130203	DOMESTIC GRANTS	460,000,000	460,000,000	53,439,114.45	460,000,000
13020328	CONTRIBUTIONS FROM MDAs	260,000,000	260,000,000	34,114,716	260,000,000
13020329	CONTRIBUTIONS FROM LGAs	150,000,000	150,000,000	18,824,398.45	150,000,000
13020330	CONTRIBUTIONS FROM INDIVIDUAL AND CORPORATE BODIES	50,000,000	50,000,000	500,000	50,000,000

Kogi State Government 2021 Budget Estimates: 012300100100 - MINISTRY OF INFORMATION AND COMMUNICATION - Revenue Summary by Economic

Code	Description	2020 Original Budget	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
1	Revenue	3,482,850	3,482,850	30,000	3,482,850
12	INTERNAL REVENUE	3,482,850	3,482,850	30,000	3,482,850
1202	NON - TAX REVENUE	3,482,850	3,482,850	30,000	3,482,850
120206	SALES - GENERAL	232,500	232,500	0	232,500
12020609	SALES OF GOVERNMENT PUBLICATION/BIDDINGS	232,500	232,500	0	232,500
120207	EARNINGS - GENERAL	3,250,350	3,250,350	30,000	3,250,350
12020703	EARNING FROM PRINTING SERVICES/PHOTOGRAPHICS SERVICES	3,250,350	3,250,350	30,000	3,250,350

Kogi State Government 2021 Budget Estimates: 012300300100 - KOGI STATE BROADCASTING CORPORATION - Revenue Summary by Economic

Code	Description	2020 Original Budget	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
1	Revenue	16,666,037	16,666,037	18,231,866	15,000,000
12	INTERNAL REVENUE	16,666,037	16,666,037	18,231,866	15,000,000
1202	NON - TAX REVENUE	16,666,037	16,666,037	18,231,866	15,000,000
120207	EARNINGS - GENERAL	16,666,037	16,666,037	18,231,866	15,000,000
12020738	EARNINGS FROM RADIO ADVERTISEMENT/TELEVISION ADVERTISEMENT/CLASSIFIED NOTICES/COURT ADVERTISEMENTS/ PUBLIC NOTICES	15,000,000	15,000,000	7,201,223	15,000,000
12020749	OTHERS EARNINGS FROM KOGI STATE GOVERNMENT OWNED PARASTATALS/AGENCIES	1,666,037	1,666,037	11,030,643	0

Kogi State Government 2021 Budget Estimates: 012301300100 - KOGI STATE NEWSPAPER CORPORATION - Revenue Summary by Economic

Code	Description	2020 Original Budget	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
1	Revenue	9,000,000	9,000,000	3,184,500	9,000,000
12	INTERNAL REVENUE	9,000,000	9,000,000	3,184,500	9,000,000
1202	NON - TAX REVENUE	9,000,000	9,000,000	3,184,500	9,000,000
120206	SALES - GENERAL	4,000,000	4,000,000	227,500	4,000,000
12020635	SALES OF GRAPHICS NEWSPAPER	4,000,000	4,000,000	227,500	4,000,000
120207	EARNINGS - GENERAL	5,000,000	5,000,000	2,957,000	5,000,000
12020738	EARNINGS FROM RADIO ADVERTISEMENT/TELEVISION ADVERTISEMENT/CLASSIFIED NOTICES/COURT ADVERTISEMENTS/ PUBLIC NOTICES	5,000,000	5,000,000	2,957,000	5,000,000

Kogi State Government 2021 Budget Estimates: 012400200100 - KOGI STATE FIRE AGENCY - Revenue Summary by Economic

Code	Description	2020 Original Budget	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
1	Revenue	7,798,143	7,798,143	1,663,000	7,798,143
12	INTERNAL REVENUE	7,798,143	7,798,143	1,663,000	7,798,143
1202	NON - TAX REVENUE	7,798,143	7,798,143	1,663,000	7,798,143
120207	EARNINGS - GENERAL	7,798,143	7,798,143	1,663,000	7,798,143
12020749	OTHERS EARNINGS FROM KOGI STATE GOVERNMENT OWNED PARASTATALS/AGENCIES	7,798,143	7,798,143	1,663,000	7,798,143

Kogi State Government 2021 Budget Estimates: 012500100100 - OFFICE OF THE HEAD OF CIVIL SERVICE - Revenue Summary by Economic

Code	Description	2020 Original Budget	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
1	Revenue	779,843	779,843	283,200	514,868
12	INTERNAL REVENUE	779,843	779,843	283,200	514,868
1202	NON - TAX REVENUE	779,843	779,843	283,200	514,868
120204	FEES - GENERAL	237,848	237,848	190,200	214,868
12020409	TUITION FEES/SDC TUITION FEES	64,868	64,868	0	64,868
12020433	EXAMINATION FEES	172,980	172,980	190,200	150,000
120206	SALES - GENERAL	71,145	71,145	0	50,000
12020631	SALES OF ADMISSION FORMS	71,145	71,145	0	50,000
120208	RENT ON GOVERNMENT BUILDING - GENERAL	470,850	470,850	93,000	250,000
12020802	RENTAL CHARGES OF THE SECRETARIAT CONFERENCE HALL	320,850	320,850	85,000	100,000
12020803	RENT FROM SECRETARIAT OPEN SPACE	150,000	150,000	8,000	150,000

Kogi State Government 2021 Budget Estimates: 014000100100 - OFFICE OF THE STATE AUDITOR-GENERAL - Revenue Summary by Economic

Code	Description	2020 Original Budget	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
1	Revenue	770,000	770,000	620,000	770,000
12	INTERNAL REVENUE	770,000	770,000	620,000	770,000
1202	NON - TAX REVENUE	770,000	770,000	620,000	770,000
120204	FEES - GENERAL	770,000	770,000	620,000	770,000
12020472	REGISTRATION/ RENEWAL FEES OF ACCOUNTING AND AUDITING FIRMS/ACCOUNTING FIRM FOR LOCAL GOVT. ACCOUNT	770,000	770,000	620,000	770,000

Kogi State Government 2021 Budget Estimates: 014000100200 - OFFICE OF THE LOCAL GOVT. AUDITOR-GENERAL - Revenue Summary by Economic

Code	Description	2020 Original Budget	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
1	Revenue	450,890,431	450,890,431	279,730,593	450,890,431
12	INTERNAL REVENUE	651,000	651,000	500,000	651,000
1202	NON - TAX REVENUE	651,000	651,000	500,000	651,000
120204	FEES - GENERAL	651,000	651,000	500,000	651,000
12020472	REGISTRATION/ RENEWAL FEES OF ACCOUNTING AND AUDITING FIRMS/ACCOUNTING FIRM FOR LOCAL GOVT. ACCOUNT	651,000	651,000	500,000	651,000
13	AID AND GRANTS	450,239,431	450,239,431	279,230,593	450,239,431
1302	GRANTS	450,239,431	450,239,431	279,230,593	450,239,431
130203	DOMESTIC GRANTS	450,239,431	450,239,431	279,230,593	450,239,431
13020325	1% DEDUCTION FROM LOCAL GOVERNMENT ALLOCATION FOR AUDIT EXPENDITURE	450,239,431	450,239,431	279,230,593	450,239,431

Kogi State Government 2021 Budget Estimates: 014700100100 - CIVIL SERVICE COMMISSION - Revenue Summary by Economic

Code	Description	2020 Original Budget	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
1	Revenue	300,000	300,000	0	450,000
12	INTERNAL REVENUE	300,000	300,000	0	450,000
1202	NON - TAX REVENUE	300,000	300,000	0	450,000
120206	SALES - GENERAL	300,000	300,000	0	450,000
12020617	SALES OF APPLICATION / EMPLOYMENT FORM	0	0	0	150,000
12020618	SALES OF APPLICATION FOR TRANSFER OF SERVICE FORMS	150,000	150,000	0	0
12020639	SALES OF GAZETTES, CSC ANNUAL REPORTS & APER FORM	150,000	150,000	0	150,000
12020642	SALES OF APER & PROMOTION FORMS	0	0	0	150,000

Kogi State Government 2021 Budget Estimates: 015000100100 - LOCAL GOVERNMENT SERVICE COMMISSION - Revenue Summary by Economic					
Code	Description	2020 Original Budget	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
1	Revenue	201,667,810	201,667,810	204,237,673.29	361,367,297
12	INTERNAL REVENUE	815,110	815,110	1,500,729	1,367,297
1202	NON - TAX REVENUE	815,110	815,110	1,500,729	1,367,297
120204	FEES - GENERAL	815,110	815,110	1,470,729	1,357,297
12020421	CONTRACT DOCUMENT NON-REFUNDABLE TENDER FEES/ CONTRACT REGISTRATION/RENEWAL FEES/REGISTRATION OF CONTRACTORS/CONTRACT IDENTITY CARD	207,297	207,297	100,000	207,297
12020476	CHARGES FROM SEMINARS AND WORKSHOPS/1% SEMINAR APPLICATION PROCESSING FEES	142,813	142,813	1,170,729	850,000
12020478	CHARGES FROM SOLID MINERALS CONSULTANCY SERVICES/ CONSULTANCY REGISTRATION FEES	465,000	465,000	200,000	300,000
120206	SALES - GENERAL	0	0	30,000	10,000
12020642	SALES OF APER & PROMOTION FORMS	0	0	30,000	10,000
13	AID AND GRANTS	200,852,700	200,852,700	202,736,944.29	360,000,000
1302	GRANTS	200,852,700	200,852,700	202,736,944.29	360,000,000
130203	DOMESTIC GRANTS	200,852,700	200,852,700	202,736,944.29	360,000,000
13020326	1% LOCAL GOVERNMENT CONTRIBUTION FOR TRAINING OF LOCAL GOVERNMENT AREA STAFF.	200,852,700	200,852,700	202,736,944.29	360,000,000

Kogi State Government 2021 Budget Estimates: 021500100100 - MINISTRY OF AGRICULTURE - Revenue Summary by Economic					
Code	Description	2020 Original Budget	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
1	Revenue	3,059,827,245	1,059,827,245	11,751,877	2,537,197,727
12	INTERNAL REVENUE	59,827,245	59,827,245	11,751,877	37,197,727
1202	NON - TAX REVENUE	59,827,245	59,827,245	11,751,877	37,197,727
120201	LICENSES-GENERAL	5,056,963	5,056,963	64,600	170,000
12020105	ANIMAL TRADE LICENSE	5,000,000	5,000,000	10,800	100,000
12020106	HIDES AND SKIN BUYER LICENSE	22,088	22,088	9,800	20,000
12020107	FISHING LICENSES / PERMIT	34,875	34,875	44,000	50,000
120204	FEES - GENERAL	19,819,554	19,819,554	5,581,270	12,873,639
12020407	2% DEVELOPMENT LEVY	2,173,875	2,173,875	0	0
12020421	CONTRACT DOCUMENT NON-REFUNDABLE TENDER FEES/ CONTRACT REGISTRATION/RENEWAL FEES/REGISTRATION OF CONTRACTORS/CONTRACT IDENTITY CARD	1,139,250	1,139,250	480,000	800,000
12020429	REGISTRATION OF CASHEW SUB BUYERS/MERCHANTS/ CASHEW LICENCE BUYING AGENTS	0	0	825,000	1,031,250
12020439	PRODUCE GRADING FEES	15,464,040	15,464,040	3,303,500	10,000,000
12020443	CLINICAL TREATMENT CHARGES (VET)/REGISTRATION OF VETERINARY CLINICS/REGISTRATION OF SLAUGHTER SLABS/ MEAT	1,042,389	1,042,389	972,770	1,042,389
120206	SALES - GENERAL	725,505	725,505	70,007	120,000
12020602	SALES OF FINGERLINGS	8,951	8,951	0	10,000
12020603	SALES OF CHEMICAL	699,581	699,581	700	10,000
12020604	SALES OF GRAINS	16,973	16,973	0	0
12020605	SALES OF VEGETABLES	0	0	69,307	100,000
120207	EARNINGS - GENERAL	34,225,223	34,225,223	6,036,000	24,034,088
12020712	PEST CONTROL SERVICES	1,860	1,860	0	2,000
12020715	LAND DEVELOPMENT SCHEME /OPERATION/IRRIGATION WATER RATE	22,088	22,088	0	22,088
12020730	EARNINGS FROM Accommodation AND CATERING SERVICES/ FOOD, SNACKS AND DRINKS	11,625	11,625	0	10,000
12020733	NEW TRACTOR/BULLDOZER HIRING	14,189,650	14,189,650	6,036,000	14,000,000

12020734	EARNING FROM RICE FARMING/MILLING	20,000,000	20,000,000	0	10,000,000
14	CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS	3,000,000,000	1,000,000,000	0	2,500,000,000
1403	LOANS /BORROWINGS RECEIPT	3,000,000,000	1,000,000,000	0	2,500,000,000
140301	DOMESTIC LOANS/ BORROWINGS RECEIPT	3,000,000,000	0	0	1,000,000,000
14030113	LOANS FACILITIES FROM CACS	3,000,000,000	0	0	1,000,000,000
140302	INTERNATIONAL LOAN/BORROWINGS RECEIPT	0	1,000,000,000	0	1,500,000,000
14030218	AGRO-PROCESSING, PRODUCTIVITY ENHANCING AND LIVELIHOOD SUPPORT(APPEALS)(WORLD BANK SUPPORT).	0	1,000,000,000	0	1,500,000,000

Kogi State Government 2021 Budget Estimates: 021500300100 - KOGI AGRICULTURAL DEVELOPMENT PROJECT (ADP) - Revenue Summary by Economic

Code	Description	2020 Original Budget	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
1	Revenue	0	0	57,000	2,290,000
12	INTERNAL REVENUE	0	0	57,000	2,290,000
1202	NON - TAX REVENUE	0	0	57,000	2,290,000
120206	SALES - GENERAL	0	0	0	1,790,000
12020656	SALES OF SEEDLINGS	0	0	0	340,000
12020657	SALES OF BROILER	0	0	0	500,000
12020658	SALES OF AGROCHEMICALS	0	0	0	200,000
12020659	SALES OF SEED	0	0	0	150,000
12020660	SALES OF KNAPSACK SPRAYERS	0	0	0	200,000
12020661	SALES OF WATER PUMPS	0	0	0	400,000
120207	EARNINGS - GENERAL	0	0	57,000	500,000
12020741	EARNINGS FROM TRACTOR HIRING/HIRING OF ROAD CONSTRUCTION EQUIPMENT/PLANT HIRING SERVICES	0	0	57,000	500,000

Kogi State Government 2021 Budget Estimates: 021500500100 - KOGI AGRO-ALLIED COMPANY - Revenue Summary by Economic

Code	Description	2020 Original Budget	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
1	Revenue	1,632,150	1,632,150	600,060	1,632,150
12	INTERNAL REVENUE	1,632,150	1,632,150	600,060	1,632,150
1202	NON - TAX REVENUE	1,632,150	1,632,150	600,060	1,632,150
120207	EARNINGS - GENERAL	1,632,150	1,632,150	600,060	1,632,150
12020749	OTHERS EARNINGS FROM KOGI STATE GOVERNMENT OWNED PARASTATALS/AGENCIES	1,632,150	1,632,150	600,060	1,632,150

Kogi State Government 2021 Budget Estimates: 021500600100 - KOGI LAND DEV. BOARD - Revenue Summary by Economic

Code	Description	2020 Original Budget	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
1	Revenue	530,100	530,100	0	0
12	INTERNAL REVENUE	530,100	530,100	0	0
1202	NON - TAX REVENUE	530,100	530,100	0	0
120207	EARNINGS - GENERAL	530,100	530,100	0	0
12020749	OTHERS EARNINGS FROM KOGI STATE GOVERNMENT OWNED PARASTATALS/AGENCIES	530,100	530,100	0	0

Kogi State Government 2021 Budget Estimates: 022000100100 - MINISTRY OF FINANCE, BUDGET AND ECONOMIC PLANNING - Revenue Summary by Economic

Code	Description	2020 Original Budget	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
1	Revenue	57,434,448,674	15,157,154,138	4,702,966,682	36,427,640,819
12	INTERNAL REVENUE	2,013,640,819	2,013,640,819	948,000	2,013,640,819
1202	NON - TAX REVENUE	2,013,640,819	2,013,640,819	948,000	2,013,640,819
120201	LICENSES-GENERAL	46,267	46,267	40,000	46,267
12020109	AUCTIONEERS LICENSE	46,267	46,267	40,000	46,267
120204	FEES - GENERAL	9,689,833	9,689,833	46,000	9,689,833
12020425	ADMIN. FEES FOR UNSERVICEABLE PLANTS, VEHICLES AND MATERIALS/ANNUAL RENEWAL OF AUCTIONEER PERMIT	9,689,833	9,689,833	46,000	9,689,833

120206	SALES - GENERAL	2,003,904,719	2,003,904,719	862,000	2,003,904,719
12020611	SALES OF UNSERVICEABLE VEHICLE, PLANTS AND EQUIPMENT	10,000,000	10,000,000	862,000	10,000,000
12020648	PROCEEDS FROM OWNER-OCCUPIER HOUSING SCHEME	3,904,719	3,904,719	0	3,904,719
12020654	SALES OF NON-ESSENTIAL GOVERNMENT ASSETS	1,990,000,000	1,990,000,000	0	1,990,000,000
13	AID AND GRANTS	16,328,699,835	6,733,513,319	4,168,000,000	16,870,000,000
1302	GRANTS	16,328,699,835	6,733,513,319	4,168,000,000	16,870,000,000
130203	DOMESTIC GRANTS	16,053,699,835	6,508,513,319	4,168,000,000	16,870,000,000
13020301	SPECIAL GRANTS/DONATIONS TO STATE GOVERNMENT/ REFUNDS	10,053,699,835	1,008,513,319	0	2,870,000,000
13020324	STATE FISCAL TRANSPARENCY ACCOUNTABILITY AND SUSTAINABILITY (SFTAS) PROGRAMME FOR RESULTS	6,000,000,000	3,000,000,000	3,168,000,000	12,000,000,000
13020332	TRANSFER FROM FEDERAL GOVERNMENT OF NIGERIA(FGN) FOR COVID-19	0	1,000,000,000	1,000,000,000	1,000,000,000
13020333	SUPPORT FROM DEVELOPMENT PARTNERS FOR COVID-19	0	500,000,000	0	500,000,000
13020334	DONATIONS FROM INDIVIDUALS/COOPERATE ORGANISATIONS FOR COVID-19	0	1,000,000,000	0	500,000,000
130204	FOREIGN GRANTS	275,000,000	225,000,000	0	0
13020422	YESSO STATE LEAD S4J TRAINING OF BENEFICIARIES IN PARTNERSHIP WITH KOICA-LOKOJA 15,000 X 45,000	275,000,000	225,000,000	0	0
14	CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS	39,092,108,020	6,410,000,000	534,018,682	17,544,000,000
1403	LOANS /BORROWINGS RECEIPT	39,092,108,020	6,410,000,000	534,018,682	17,544,000,000
140301	DOMESTIC LOANS/ BORROWINGS RECEIPT	28,032,108,020	5,000,000,000	0	12,244,000,000
14030104	COMMERCIAL BANK FACILITIES TO KOGI STATE GOVERNMENT(TERM LOAN, BRIDGING FACILITIES, OVERDRAFTS)	16,000,000,000	2,000,000,000	0	9,244,000,000
14030108	ACCOUNTS/INFRASTRUCTURE DEVELOPMENT DEBTS FINANCING/DONOR AGENCIES	2,032,108,020	0	0	0
14030114	HOUSING SCHEME LOANS FACILITIES	10,000,000,000	1,000,000,000	0	1,000,000,000
14030115	LOANS FROM CENTRAL BANKS OF NIGERIA(CBN)/OTHER COMMERCIAL BANKS FOR COVID-19	0	2,000,000,000	0	2,000,000,000
140302	INTERNATIONAL LOAN/BORROWINGS RECEIPT	11,060,000,000	1,410,000,000	534,018,682	5,300,000,000
14030204	WORLD BANK ASSISTED COMMUNITY AND SOCIAL DEVELOPMENT (MUTILATERAL)/(CARES)	550,000,000	300,000,000	534,018,682	300,000,000

14030212	YESSO NET (MUTILATERAL)	510,000,000	110,000,000	0	0
14030220	EXTERNAL BORROWING FROM AFDB TO FINANCE STAPLE CROPS PROCESSING ZONE PROJECT AT ALAPE	10,000,000,000	1,000,000,000	0	5,000,000,000

Kogi State Government 2021 Budget Estimates: 022000700100 - OFFICE OF THE ACCOUNTANT GENERAL - Revenue Summary by Economic

Code	Description	2020 Original Budget	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
1	Revenue	71,900,392,028	42,761,267,782	42,817,022,304	61,545,858,065
11	GOVERNMENT SHARE OF FAAC (STATUTORY REVENUE)	71,900,392,028	42,761,267,782	42,798,556,130	61,485,858,065
1101	GOVERNMENT SHARE OF FAAC (STATUTORY REVENUE)	71,900,392,028	42,761,267,782	42,798,556,130	61,485,858,065
110101	GOVERNMENT SHARE OF FAAC	50,428,800,000	29,189,675,754	29,813,308,986	45,428,800,000
11010101	STATUTORY ALLOCATION	50,428,800,000	29,189,675,754	29,813,308,986	45,428,800,000
110102	GOVERNMENT SHARE OF VAT	17,500,000,000	11,800,000,000	10,443,908,178	13,500,000,000
11010201	SHARE OF VAT	17,500,000,000	11,800,000,000	10,443,908,178	13,500,000,000
110103	OTHER FAAC TRANSFERS	3,971,592,028	1,771,592,028	2,541,338,966	2,557,058,065
11010301	EXCESS CRUDE	120,000,000	120,000,000	0	120,000,000
11010302	FOREX EQUALISATION	1,500,000,000	600,000,000	102,977,900	150,000,000
11010304	BUDGET AUGMENTATION	0	0	809,660,874	35,466,037
11010305	NON-OIL REVENUE	2,000,000,000	600,000,000	228,556,989	500,000,000
11010306	EXCHANGE DIFFERENCE	100,000,000	200,000,000	1,146,721,913	1,000,000,000
11010309	RECOVERED EXCESS BANK CHARGES	120,698,829	120,698,829	13,871,521	120,698,829
11010310	REFUND FROM FEDERAL GOVERNMENT	130,893,199	130,893,199	0	130,893,199
11010316	SOLID MINERALS	0	0	239,549,769	500,000,000
12	INTERNAL REVENUE	0	0	18,466,174	60,000,000
1202	NON - TAX REVENUE	0	0	18,466,174	60,000,000
120206	SALES - GENERAL	0	0	9,932,357	15,000,000
12020648	PROCEEDS FROM OWNER-OCCUPIER HOUSING SCHEME	0	0	9,932,357	15,000,000
120210	REPAYMENT - GENERAL	0	0	8,533,817	45,000,000
12021007	CAR LOAN REPAYMENT FROM CAR REFURBISHING LOAN	0	0	8,533,817	45,000,000

Kogi State Government 2021 Budget Estimates: 022000800100 - KOGI STATE INTERNAL REVENUE SERVICE (KGIRS) - Revenue Summary by Economic

Code	Description	2020 Original Budget	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
1	Revenue	15,101,391,201	11,101,577,251	10,196,643,719	15,357,965,518
12	INTERNAL REVENUE	15,101,391,201	11,101,577,251	10,196,643,719	15,357,965,518
1201	TAX REVENUE	12,111,966,509	8,512,152,559	6,666,261,934	12,725,394,748
120101	PERSONAL INCOME TAX	12,111,966,509	8,512,152,559	6,666,261,934	12,725,394,748
12010102	PERSONAL INCOME TAX (PAYE)	10,998,528,992	7,398,714,992	6,019,009,690	11,548,455,442
12010104	DIRECT ASSESSMENT TAX	82,185,262	82,185,262	29,535,258	100,000,000
12010105	WITHHOLDING TAX	1,013,823,315	1,013,823,365	606,701,513	1,064,514,481
12010108	CONSUMPTION TAX	15,520,010	15,520,010	4,824,144	8,424,825
12010110	CAPITAL GAIN TAX	1,908,930	1,908,930	6,191,329	4,000,000
1202	NON - TAX REVENUE	2,989,424,692	2,589,424,692	3,530,381,785	2,632,570,770
120201	LICENSES-GENERAL	130,242,735	130,242,735	51,991,550	92,339,036
12020102	ENHANCED NATIONAL DRIVER'S LICENSE (ENDL)	35,775,000	35,775,000	15,280,000	26,100,000
12020103	LEARNERS' PERMIT	6,075,000	6,075,000	3,700,000	6,214,286
12020114	MOTOR VEHICLE LICENCES	88,392,735	88,392,735	33,011,550	64,278,589
120204	FEES - GENERAL	1,425,803,024	1,125,803,024	298,912,006	1,145,046,892
12020401	STAMP DUTY FEES	11,534,706	11,534,706	38,580,813	19,935,440
12020402	AUTO DATA/MOTOR VEHICLE REGISTRATION	29,970,000	29,970,000	14,204,350	24,951,107
12020403	NEW NUMBER PLATE RATE	44,793,000	44,793,000	11,400,000	24,428,570
12020405	TAX CLEARANCE CERTIFICATE	1,800,900	1,800,900	1,082,700	1,890,945
12020407	2% DEVELOPMENT LEVY	188,480,403	188,480,403	72,757,804	197,904,423
12020621	HACKNEY PERMIT	-	-	-	8,843,786
12020408	INFRASTRUCTURAL MAINTENANCE LEVY	27,075,600	27,075,600	1,230,000	13,000,000
12020410	ECONOMIC DEVELOPMENT LEVY/SOCIAL SERVICE CONTRIBUTION LEVY	361,715,625	261,715,625	125,106,525	247,710,054
12020411	INDIVIDUAL DEVELOPMENTAL LEVY	19,782,790	19,782,790	16,931,064	21,828,728
12020421	CONTRACT DOCUMENT NON-REFUNDABLE TENDER FEES/ CONTRACT REGISTRATION/RENEWAL FEES/REGISTRATION OF CONTRACTORS/CONTRACT IDENTITY CARD	150,000	150,000	0	0

12020438	PERMIT FEES FOR RIGHT OF WAY AND CONSTRUCTION OF SURFACE UTILITY INFRASTRUCTURE/ANNUAL	740,000,000	540,000,000	17,468,750	580,000,000
12020440	APPLICATION AND PROCESSING FEE FOR NEW UTILITY INFRASTRUCTURE DEPLOYMENT	500,000	500,000	150,000	300,000
120207	EARNINGS - GENERAL	1,433,378,933	1,333,378,933	3,179,478,229	1,395,184,842
12020732	TAX AUDIT	780,363,413	780,363,413	2,803,370,469	910,363,413
12020786	EARNINGS FROM HAULAGE/TRUCKS HAULAGE OF SOLID MINERALS	653,015,520	553,015,520	376,107,760	484,821,429

Kogi State Government 2021 Budget Estimates: 022200100100 - MIN. OF COMMERCE & INDUSTRY - Revenue Summary by Economic

Code	Description	2020 Original Budget	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
1	Revenue	117,728,486	117,728,486	50,210,535	107,736,750
12	INTERNAL REVENUE	117,728,486	117,728,486	50,210,535	107,736,750
1202	NON - TAX REVENUE	117,728,486	117,728,486	50,210,535	107,736,750
120204	FEES - GENERAL	102,980,370	104,567,648	45,775,535	101,714,662
12020421	CONTRACT DOCUMENT NON-REFUNDABLE TENDER FEES/ CONTRACT REGISTRATION/RENEWAL FEES/REGISTRATION OF CONTRACTORS/CONTRACT IDENTITY CARD	114,662	1,701,940	150,000	114,662
12020436	REGISTRATION OF HOSPITALITY AND TOURISM RELATED ENTERPRISES/REGISTRATION/RENEWAL OF BUSINESS PREMISES/COOPERATIVE REGISTRATION, AUDIT AND SUPERVISION FEES	102,586,708	102,586,708	45,623,535	101,500,000
12020437	FEES FOR LOCAL FAIR IN THE STATE	279,000	279,000	2,000	100,000
120206	SALES - GENERAL	1,609,366	22,088	0	22,088
12020627	SALES OF VOLUMETRIC MEASURES	1,609,366	22,088	0	22,088
120207	EARNINGS - GENERAL	3,138,750	3,138,750	4,435,000	6,000,000
12020704	EARNINGS FROM SNOOKER SERVICES/EARNINGS FROM POOLS BETTINGS AND GAMING MACHINE	3,138,750	3,138,750	4,435,000	6,000,000
120210	REPAYMENT - GENERAL	10,000,000	10,000,000	0	0
12021010	LOANS REPAYMENT GENERAL	10,000,000	10,000,000	0	0

Kogi State Government 2021 Budget Estimates: 022205300100 - KOGI STATE MARKET DEVELOPMENT BOARD - Revenue Summary by Economic

Code	Description	2020 Original Budget	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
1	Revenue	0	0	10,560,110	32,000,000
12	INTERNAL REVENUE	0	0	10,560,110	32,000,000
1202	NON - TAX REVENUE	0	0	10,560,110	32,000,000
120201	LICENSES-GENERAL	0	0	0	2,000,000
12020101	REGISTRATION OF MARKET ASSOCIATION	0	0	0	2,000,000
120207	EARNINGS - GENERAL	0	0	10,560,110	30,000,000
12020740	EARNINGS FROM SHOP RENTAGE	0	0	5,630,860	20,000,000
12020748	MARKET TOLL COLLECTIONS	0	0	4,929,250	10,000,000

Kogi State Government 2021 Budget Estimates: 022900100100 - MINISTRY OF TRANSPORT - Revenue Summary by Economic

Code	Description	2020 Original Budget	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
1	Revenue	163,636,379	163,636,379	62,093,593	94,241,059
12	INTERNAL REVENUE	163,636,379	163,636,379	62,093,593	94,241,059
1202	NON - TAX REVENUE	163,636,379	163,636,379	62,093,593	94,241,059
120201	LICENSES-GENERAL	8,000,000	8,000,000	21,939,003	8,000,000
12020123	COMPUTERISED VEHICLE TESTING SERVICES	8,000,000	8,000,000	21,939,003	8,000,000
120204	FEES - GENERAL	39,799,099	39,799,099	33,665,090	27,727,234
12020402	AUTO DATA/MOTOR VEHICLE REGISTRATION	15,000,000	15,000,000	0	3,000,000
12020405	TAX CLEARANCE CERTIFICATE	21,433,871	21,433,871	20,068,915	21,433,871
12020405	TAX CLEARANCE CERTIFICATE	3,293,363	3,293,363	13,596,175	3,293,363
12020407	2% DEVELOPMENT LEVY	71,865	71,865	0	0
120205	FINE - GENERAL	5,000,000	5,000,000	820,000	5,000,000
12020504	CLAMPING SERVICES	5,000,000	5,000,000	820,000	5,000,000
120207	EARNINGS - GENERAL	110,837,280	110,837,280	5,669,500	53,513,825
12020721	EARNING FROM TRICYCLES AND MOTOR BIKES	513,825	513,825	0	513,825

12020724	EARNING FROM LOKOJA MEGA TERMINAL/MOTOR PARKS/ MASS TRANSIT BUSES/INTERCITY BUS SERVICES/LEVY FROM NIGERIAN AUTOMOBILE TECHNICIANS ASSOCIATION/LEVY FROM NIGERIAN AUTOMOBILE TECHNICIANS ASSOCIATION/ LEVY FROM OF PRIVATE MOTOR PARKS/LEVY FROM BRANDING OF PRIVATE VEHICLES	110,323,455	110,323,455	5,669,500	53,000,000
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Kogi State Government 2021 Budget Estimates: 023305100100 - MINISTRY OF SOLID MINERAL AND NATURAL RESOURCES - Revenue Summary by Economic

Code	Description	2020 Original Budget	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
1	Revenue	10,149,962	10,149,962	0	10,149,962
12	INTERNAL REVENUE	10,149,962	10,149,962	0	10,149,962
1202	NON - TAX REVENUE	10,149,962	10,149,962	0	10,149,962
120204	FEES - GENERAL	10,149,962	10,149,962	0	10,149,962
12020474	REGISTRATION FEES FROM SOLID MINERALS OPERATION/ SURFACE RENT (CHARGES) FROM QUARRY LEASE, MINING LEASE/QUARRYING AND PROCESSING OF GRANITE/MINING AND PROCESSING OF INDUSTRIAL MINERALS/MINERAL TRADING (BUILDING CENTRE)	10,149,962	10,149,962	0	10,149,962

Kogi State Government 2021 Budget Estimates: 023400100100 - MINISTRY OF WORKS AND HOUSING - Revenue Summary by Economic

Code	Description	2020 Original Budget	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
1	Revenue	25,201,524	25,201,524	1,822,998	45,795,000
12	INTERNAL REVENUE	25,201,524	25,201,524	1,822,998	45,795,000
1202	NON - TAX REVENUE	25,201,524	25,201,524	1,822,998	45,795,000
120204	FEES - GENERAL	25,201,524	25,201,524	1,798,998	45,765,000
12020407	2% DEVELOPMENT LEVY	23,715,000	23,715,000	590,398	23,715,000
12020421	CONTRACT DOCUMENT NON-REFUNDABLE TENDER FEES/ CONTRACT REGISTRATION/RENEWAL FEES/REGISTRATION OF CONTRACTORS/CONTRACT IDENTITY CARD	1,486,524	1,486,524	1,208,600	2,050,000
12020452	1% PROJECT MORNITORING FUND	0	0	0	20,000,000

120205	FINE - GENERAL	0	0	24,000	30,000
12020505	TRADE TEST CHARGES	0	0	24,000	30,000

Kogi State Government 2021 Budget Estimates: 023600100100 - MIN. OF CULTURE & TOURISM - Revenue Summary by Economic

Code	Description	2020 Original Budget	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
1	Revenue	898,688	898,688	252,000	1,418,500
12	INTERNAL REVENUE	898,688	898,688	252,000	1,418,500
1202	NON - TAX REVENUE	898,688	898,688	252,000	1,418,500
120204	FEES - GENERAL	75,563	75,563	182,000	200,000
12020436	REGISTRATION OF HOSPITALITY AND TOURISM RELATED ENTERPRISES/REGISTRATION/RENEWAL OF BUSINESS PREMISES/COOPERATIVE REGISTRATION, AUDIT AND SUPERVISION FEES	75,563	75,563	182,000	200,000
120207	EARNINGS - GENERAL	718,500	718,500	70,000	1,218,500
12020706	EARNINGS FROM CINEMA, AUDIO/FILMING/HIRING OF PUBLIC ADDRESS SYSTEM/CULTURAL NIGHT SHOWS	395,250	395,250	20,000	395,250
12020719	EARNINGS FROM PACKAGE TOURS/WORKSHOPS AND SEMINARS ON MANAGEMENT OF HOTELS RELATED ESTABLISHMENT	323,250	323,250	50,000	823,250
120208	RENT ON GOVERNMENT BUILDING - GENERAL	104,625	104,625	0	0
12020808	REVENUE FROM CONFLUENCE BEACH HOTEL	104,625	104,625	0	0

Kogi State Government 2021 Budget Estimates: 023600300100 - COUNCIL FOR ARTS AND CULTURE - Revenue Summary by Economic

Code	Description	2020 Original Budget	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
1	Revenue	600,000	600,000	38,000	600,000
12	INTERNAL REVENUE	600,000	600,000	38,000	600,000
1202	NON - TAX REVENUE	600,000	600,000	38,000	600,000
120201	LICENSES-GENERAL	150,000	150,000	0	150,000
12020121	REGISTRATION OF HERBALIST	150,000	150,000	0	150,000

120211	INVESTMENT INCOME	450,000	450,000	38,000	450,000
12021103	PRINTING AND GRAPHIC	100,000	100,000	0	100,000
12021104	CULTURAL PERFORMANCES	200,000	200,000	38,000	200,000
12021105	CRAFTS CERAMICS AND SCULPTURE	100,000	100,000	0	100,000
12021106	MUSEUM, RESEARCH AND PUBLICATION	50,000	50,000	0	50,000

Kogi State Government 2021 Budget Estimates: 023605200100 - HOTEL AND TOURISM BOARD - Revenue Summary by Economic

Code	Description	2020 Original Budget	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
1	Revenue	417,388	417,388	122,000	417,388
12	INTERNAL REVENUE	417,388	417,388	122,000	417,388
1202	NON - TAX REVENUE	417,388	417,388	122,000	417,388
120207	EARNINGS - GENERAL	417,388	417,388	122,000	417,388
12020719	EARNINGS FROM PACKAGE TOURS/WORKSHOPS AND SEMINARS ON MANAGEMENT OF HOTELS RELATED ESTABLISHMENT	11,625	11,625	5,000	11,625
12020749	OTHERS EARNINGS FROM KOGI STATE GOVERNMENT OWNED PARASTATALS/AGENCIES	200,000	200,000	0	200,000
12020796	HOTEL REGISTRATION	205,763	205,763	117,000	205,763

Kogi State Government 2021 Budget Estimates: 025200100100 - MINISTRY OF WATER RESOURCES - Revenue Summary by Economic

Code	Description	2020 Original Budget	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
1	Revenue	100,000	100,000	0	250,000
12	INTERNAL REVENUE	100,000	100,000	0	250,000
1202	NON - TAX REVENUE	100,000	100,000	0	250,000
120204	FEES - GENERAL	100,000	100,000	0	250,000
12020421	CONTRACT DOCUMENT NON-REFUNDABLE TENDER FEES/ CONTRACT REGISTRATION/RENEWAL FEES/REGISTRATION OF CONTRACTORS/CONTRACT IDENTITY CARD	100,000	100,000	0	250,000

Kogi State Government 2021 Budget Estimates: 025210200100 - KOGI STATE WATER BOARD - Revenue Summary by Economic					
Code	Description	2020 Original Budget	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
1	Revenue	10,599,588	10,599,588	5,460,290	9,561,929
12	INTERNAL REVENUE	10,599,588	10,599,588	5,460,290	9,561,929
1202	NON - TAX REVENUE	10,599,588	10,599,588	5,460,290	9,561,929
120204	FEES - GENERAL	10,471,713	10,471,713	5,310,890	9,318,179
12020483	WATER BOARD FORM/WATER RATE/WATER CONNECTION/ RECONNECTION/MAINTENANCE FEES	10,471,713	10,471,713	5,310,890	9,318,179
120207	EARNINGS - GENERAL	127,875	127,875	149,400	243,750
12020749	OTHERS EARNINGS FROM KOGI STATE GOVERNMENT OWNED PARASTATALS/AGENCIES	127,875	127,875	149,400	243,750
Kogi State Government 2021 Budget Estimates: 025300100100 - BUREAU FOR LANDS AND URBAN DEVELOPMENT - Revenue Summary by Economic					
Code	Description	2020 Original Budget	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
1	Revenue	246,013,227	246,013,227	243,228,355	673,077,355
12	INTERNAL REVENUE	246,013,227	246,013,227	243,228,355	673,077,355
1202	NON - TAX REVENUE	246,013,227	246,013,227	243,228,355	673,077,355
120201	LICENSES-GENERAL	0	0	0	3,000,000
12020120	SURVEY VERIFICATION	0	0	0	3,000,000
120204	FEES - GENERAL	223,515,061	223,515,061	196,011,698	540,055,815
12020413	SURVEY PLAN/PROCESSING OF PRIVATE LAYOUT/SITE ANALYSIS/DOCUMENT REG AND SEARCH/RENTAL VALUATION FEES	10,487,300	10,487,300	18,284,024	19,685,875
12020415	PROCESSING FEE WITH R of O /PROCESSING FEE WITH C of O/CHARTING FEE FOR C OF O/SURVEY BILL FEE FOR C OF O/ SURVEY DEPOSIT FEE FOR C OF O/CHARTING FEE FOR R OF O/ DEPOSIT FEE FOR R OF O/CERTIFICATION OF PREMISE FOR HABITATION/ADMINISTRATIVE CHARGES	7,874,166	7,874,166	11,127,573	15,711,965

12020416	CHANGE OF OWNERSHIP/GEOGRAPHICAL INFORMATION SYSTEM (GIS) FEES	2,000,000	2,000,000	0	0
12020417	GROUND RENTS/RE-CERTIFICATION/APPLICATION FEES FOR PLOT ALLOCATION/RE-CERTIFICATION & CONFIRMATION/CHANGE OF LAND USE	202,518,405	202,518,405	144,539,333	504,046,500
12020421	CONTRACT DOCUMENT NON-REFUNDABLE TENDER FEES/ CONTRACT REGISTRATION/RENEWAL FEES/REGISTRATION OF CONTRACTORS/CONTRACT IDENTITY CARD	23,715	23,715	10,200	0
12020432	ENVIRONMENTAL PERMIT/ENVIRONMENTAL IMPACT ASSESSMENT FEES	611,475	611,475	22,050,568	611,475
120207	EARNINGS - GENERAL	22,498,166	22,498,166	47,216,657	30,021,540
12020742	EARNINGS FROM PLOT ALLOCATION/ADMINISTRATIVE CHARGES FOR CONVERSION OF TITLE/RESEARCH AND DOCUMENTATION	22,498,166	22,498,166	47,216,657	30,021,540
120209	RENT ON LAND & OTHERS - GENERAL	0	0	0	100,000,000
12020904	PROPERTY OWNER EXPRESS (SPECIAL PROGRAMME)	0	0	0	100,000,000

Kogi State Government 2021 Budget Estimates: 025300900100 - KOGI STATE TOWN PLANNING AND DEVELOPMENT BOARD - Revenue Summary by Economic

Code	Description	2020 Original Budget	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
1	Revenue	77,588,813	77,588,813	48,444,974	86,500,000
12	INTERNAL REVENUE	77,588,813	77,588,813	48,444,974	86,500,000
1202	NON - TAX REVENUE	77,588,813	77,588,813	48,444,974	86,500,000
120201	LICENSES-GENERAL	12,781,095	12,781,095	5,432,228	12,800,000
12020118	BUILDING POST APPROVAL FEES	11,574,420	11,574,420	4,333,028	11,500,000
12020119	DESIGN AND MAINTENANCE OF STREET NAMING	1,206,675	1,206,675	1,099,200	1,300,000
120204	FEES - GENERAL	64,104,518	64,104,518	41,155,655	71,600,000
12020415	PROCESSING FEE WITH R of O /PROCESSING FEE WITH C of O/CHARTING FEE FOR C OF O/SURVEY BILL FEE FOR C OF O/ SURVEY DEPOSIT FEE FOR C OF O/CHARTING FEE FOR R OF O/DEPOSIT FEE FOR R OF O/CERTIFICATION OF PREMISE FOR HABITATION/ADMINISTRATIVE CHARGES	0	0	1,630,506	1,500,000
12020431	BUILDING PLAN APPROVAL/SITE AND BUILDING INSPECTION/BUILDING PLAN REGISTRATION/BUILDING PLAN PROCESSING/BETTERMENT/ SIGNBOARD/BILL BOARD FEES	64,104,518	64,104,518	39,525,149	70,100,000
120205	FINE - GENERAL	80,091	80,091	146,440	100,000
12020501	PENALTY	80,091	80,091	146,440	100,000
120207	EARNINGS - GENERAL	623,109	623,109	1,710,651	2,000,000
12020749	OTHERS EARNINGS FROM KOGI STATE GOVERNMENT OWNED PARASTATALS/AGENCIES	623,109	623,109	1,710,651	2,000,000

Kogi State Government 2021 Budget Estimates: 026100100100 - MINISTRY OF RURAL DEVELOPMENT - Revenue Summary by Economic

Code	Description	2020 Original Budget	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
1	Revenue	10,003,057,452	503,057,452	692,659	502,039,500
12	INTERNAL REVENUE	3,057,452	3,057,452	692,659	2,039,500
1202	NON - TAX REVENUE	3,057,452	3,057,452	692,659	2,039,500
120204	FEES - GENERAL	3,057,452	3,057,452	692,659	2,039,500
12020407	2% DEVELOPMENT LEVY	122,678	122,678	622,659	500,000

12020421	CONTRACT DOCUMENT NON-REFUNDABLE TENDER FEES/ CONTRACT REGISTRATION/RENEWAL FEES/REGISTRATION OF CONTRACTORS/CONTRACT IDENTITY CARD	2,934,774	2,934,774	70,000	1,539,500
14	CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS	10,000,000,000	500,000,000	0	500,000,000
1403	LOANS /BORROWINGS RECEIPT	10,000,000,000	500,000,000	0	500,000,000
140302	INTERNATIONAL LOAN/BORROWINGS RECEIPT	10,000,000,000	500,000,000	0	500,000,000
14030216	WORLD BANK ASSISTED RURAL ACCESS AND AGRICULTURAL MARKETING PROJECT	10,000,000,000	500,000,000	0	500,000,000

Kogi State Government 2021 Budget Estimates: 031801100100 - KOGI STATE JUDICIAL SERVICE COMMISSION - Revenue Summary by Economic

Code	Description	2020 Original Budget	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
1	Revenue	33,480	33,480	11,700	33,480
12	INTERNAL REVENUE	33,480	33,480	11,700	33,480
1202	NON - TAX REVENUE	33,480	33,480	11,700	33,480
120206	SALES - GENERAL	33,480	33,480	11,700	33,480
12020617	SALES OF APPLICATION / EMPLOYMENT FORM	33,480	33,480	11,700	33,480

Kogi State Government 2021 Budget Estimates: 031805100100 - HIGH COURT OF JUSTICE - Revenue Summary by Economic

Code	Description	2020 Original Budget	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
1	Revenue	17,645,092	17,645,092	6,094,416.93	14,500,000
12	INTERNAL REVENUE	17,645,092	17,645,092	6,094,416.93	14,500,000
1202	NON - TAX REVENUE	17,645,092	17,645,092	6,094,416.93	14,500,000
120204	FEES - GENERAL	12,645,092	12,645,092	5,141,382	9,500,000
12020422	COURT/PROBATE/APPEAL/OATH/AFFIDAVIT FEES	12,645,092	12,645,092	5,141,382	9,500,000
120205	FINE - GENERAL	5,000,000	5,000,000	953,034.93	5,000,000
12020503	COURT FINES	5,000,000	5,000,000	953,034.93	5,000,000

Kogi State Government 2021 Budget Estimates: 031805200100 - CUSTOMARY COURT OF APPEAL - Revenue Summary by Economic

Code	Description	2020 Original Budget	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
1	Revenue	1,949,161	1,949,161	2,560	150,000
12	INTERNAL REVENUE	1,949,161	1,949,161	2,560	150,000
1202	NON - TAX REVENUE	1,949,161	1,949,161	2,560	150,000
120204	FEES - GENERAL	1,949,161	1,949,161	2,560	150,000
12020422	COURT/PROBATE/APPEAL/OATH/AFFIDAVIT FEES	1,949,161	1,949,161	2,560	150,000

Kogi State Government 2021 Budget Estimates: 031805300100 - SHARIA COURT OF APPEAL - Revenue Summary by Economic

Code	Description	2020 Original Budget	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
1	Revenue	160,053	160,053	278,350	380,000
12	INTERNAL REVENUE	160,053	160,053	278,350	380,000
1202	NON - TAX REVENUE	160,053	160,053	278,350	380,000
120204	FEES - GENERAL	160,053	160,053	278,350	380,000
12020422	COURT/PROBATE/APPEAL/OATH/AFFIDAVIT FEES	160,053	160,053	278,350	380,000

Kogi State Government 2021 Budget Estimates: 032600700100 - KOGI STATE OFFICE OF THE PUBLIC DEFENDER AND CITIZENS' RIGHTS COMMISSION - Revenue Summary by Economic

Code	Description	2020 Original Budget	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
1	Revenue	0	0	0	130,000,000
13	AID AND GRANTS	0	0	0	130,000,000
1302	GRANTS	0	0	0	130,000,000
130203	DOMESTIC GRANTS	0	0	0	130,000,000
13020304	GRANT IN AID FROM INDIVIDUALS, GROUPS, CORPORATE ORGANIZATIONS AND INTERNATIONAL DONOR AGENCIES	0	0	0	50,000,000
13020335	DONATIONS FROM INDIVIDUALS, GROUPS, CORPORATE ORGANIZATIONS AND INTERNATIONAL DONOR AGENCIES	0	0	0	50,000,000
13020336	GIFTS AND TESTAMENTARY DISPOSITION	0	0	0	30,000,000

Kogi State Government 2021 Budget Estimates: 051300100100 - MINISTRY OF YOUTH & SPORTS - Revenue Summary by Economic

Code	Description	2020 Original Budget	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
1	Revenue	58,950	58,950	18,000	58,950
12	INTERNAL REVENUE	58,950	58,950	18,000	58,950
1202	NON - TAX REVENUE	58,950	58,950	18,000	58,950
120204	FEES - GENERAL	58,950	58,950	18,000	58,950
12020451	APPLICATION FORM, REGISTRATION AND RENEWAL OF VOLUNTARY ADULT/YOUTH CLUBS/ASSOCIATION FEES	58,950	58,950	18,000	58,950

Kogi State Government 2021 Budget Estimates: 051300200100 - KOGI STATE SPORTS COUNCIL - Revenue Summary by Economic

Code	Description	2020 Original Budget	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
1	Revenue	3,151,930	3,151,930	95,000	3,000,000
12	INTERNAL REVENUE	3,151,930	3,151,930	95,000	3,000,000
1202	NON - TAX REVENUE	3,151,930	3,151,930	95,000	3,000,000
120207	EARNINGS - GENERAL	3,151,930	3,151,930	95,000	3,000,000
12020720	STADIUM GATE TAKING/RENT ON STADIUM/USED OF STADIUM (RELIGION AND POLITICAL RELIIES)	3,151,930	3,151,930	95,000	3,000,000

Kogi State Government 2021 Budget Estimates: 051400100100 - MINISTRY OF WOMEN AFFAIRS AND SOCIAL DEVELOPMENT - Revenue Summary by Economic

Code	Description	2020 Original Budget	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
1	Revenue	4,582,343	4,582,343	1,221,550	4,643,230
12	INTERNAL REVENUE	4,582,343	4,582,343	1,221,550	4,643,230
1202	NON - TAX REVENUE	4,582,343	4,582,343	1,221,550	4,643,230
120201	LICENSES-GENERAL	83,700	83,700	96,000	130,000
12020115	CHURCH MARRIAGE LICENCES	83,700	83,700	96,000	130,000
120204	FEES - GENERAL	3,167,348	3,167,348	525,000	2,770,260
12020451	APPLICATION FORM, REGISTRATION AND RENEWAL OF VOLUNTARY ADULT/YOUTH CLUBS/ASSOCIATION FEES	1,682,719	1,682,719	222,000	1,682,719

12020454	REGISTRATION/RENEWAL OF ORPHANAGE HOMES/ APPLICATION FORM FOR CERTIFICATE OF REGISTRATION FOR ADOPTION / FOSTERING FEES	1,451,963	1,451,963	303,000	1,034,875
12020456	FEES FOR REGISTRATION OF PUPILS INTO MINISTRY'S NUR/ PRIMARY SCHOOL, GADUMO	0	0	0	20,000
12020469	REGISTRATION/RENEWAL OF PRIVATE INSTITUTION FEES/ REGISTRATION OF DAY-CARE CENTRES	32,666	32,666	0	32,666
120207	EARNINGS - GENERAL	1,331,295	1,331,295	600,550	1,742,970
12020707	EARNINGS FROM NOTICE OF MARRIAGE/MARRIAGE CLEARANCE/REGISTRATION OF MARRIAGE	796,545	796,545	428,050	1,208,220
12020797	EARNING FROM AMUSEMENT PARKS	534,750	534,750	172,500	534,750

Kogi State Government 2021 Budget Estimates: 051700100100 - MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY - Revenue Summary by Economic

Code	Description	2020 Original Budget	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
1	Revenue	1,035,132,702	1,035,132,702	3,168,725,208	1,209,866,404
12	INTERNAL REVENUE	22,449,998	22,449,998	128,957,050	197,183,700
1202	NON - TAX REVENUE	22,449,998	22,449,998	128,957,050	197,183,700
120204	FEES - GENERAL	22,449,998	22,449,998	128,957,050	197,183,700
12020421	CONTRACT DOCUMENT NON-REFUNDABLE TENDER FEES/ CONTRACT REGISTRATION/RENEWAL FEES/REGISTRATION OF CONTRACTORS/CONTRACT IDENTITY CARD	641,700	641,700	200,000	641,700
12020424	FIRST SCHOOL LEAVING CERTIFICATE	0	0	30,720,450	50,000,000
12020433	EXAMINATION FEES	15,000,000	15,000,000	95,291,000	135,000,000
12020442	GAMES/SPORT LEVY FEES	0	0	307,400	5,000,000
12020446	PROJECT IMPLEMENTATION COMMITTEE/PROJECT MANAGEMENT AND ADMINISTRATIVE FEE	0	0	148,200	2,000,000
12020468	ESTABLISHMENT OF NURSERY/PRIMARY SCHOOL PROCESSING FEES	2,042,048	2,042,048	1,000,000	2,042,000
12020469	REGISTRATION/RENEWAL OF PRIVATE INSTITUTION FEES/ REGISTRATION OF DAY-CARE CENTRES	4,766,250	4,766,250	1,290,000	2,500,000
13	AID AND GRANTS	1,012,682,704	1,012,682,704	3,039,768,158	1,012,682,704
1302	GRANTS	1,012,682,704	1,012,682,704	3,039,768,158	1,012,682,704

130203	DOMESTIC GRANTS	1,012,682,704	1,012,682,704	3,039,768,158	1,012,682,704
13020305	SPECIAL GRANTS FOR PRIMARY SCHOOL FUNDING (UBEC)	1,012,682,704	1,012,682,704	3,039,768,158	1,012,682,704

Kogi State Government 2021 Budget Estimates: 051700200100 - STATE UNIVERSAL BASIC EDUCATION BOARD - Revenue Summary by Economic

Code	Description	2020 Original Budget	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
1	Revenue	4,650	4,650	9,172,050	19,654,396
12	INTERNAL REVENUE	4,650	4,650	9,172,050	19,654,396
1202	NON - TAX REVENUE	4,650	4,650	9,172,050	19,654,396
120204	FEES - GENERAL	4,650	4,650	9,125,550	19,554,750
12020421	CONTRACT DOCUMENT NON-REFUNDABLE TENDER FEES/ CONTRACT REGISTRATION/RENEWAL FEES/REGISTRATION OF CONTRACTORS/CONTRACT IDENTITY CARD	4,650	4,650	9,125,550	19,554,750
120207	EARNINGS - GENERAL	0	0	46,500	99,646
12020749	OTHERS EARNINGS FROM KOGI STATE GOVERNMENT OWNED PARASTATALS/AGENCIES	0	0	46,500	99,646

Kogi State Government 2021 Budget Estimates: 051700800100 - KOGI STATE LIBRARY BOARD - Revenue Summary by Economic

Code	Description	2020 Original Budget	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
1	Revenue	186,000	0	140,000	200,000
12	INTERNAL REVENUE	186,000	0	140,000	200,000
1202	NON - TAX REVENUE	186,000	0	140,000	200,000
120207	EARNINGS - GENERAL	186,000	0	140,000	200,000
12020749	OTHERS EARNINGS FROM KOGI STATE GOVERNMENT OWNED PARASTATALS/AGENCIES	186,000	0	140,000	200,000

Kogi State Government 2021 Budget Estimates: 051700900100 - ADULT & NON-FORMAL EDUCATION BOARD - Revenue Summary by Economic

Code	Description	2020 Original Budget	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
1	Revenue	55,000	55,000	15,000	55,000
12	INTERNAL REVENUE	55,000	55,000	15,000	55,000
1202	NON - TAX REVENUE	55,000	55,000	15,000	55,000
120204	FEES - GENERAL	55,000	55,000	15,000	55,000
12020414	EVENING CLASSES/EXTRA-MURAL CENTRES/CLASSES (AANFE)/REGISTRATION AND RENEWAL OF CONTINUING EDUCATION CENTRES (NGO)/REGISTRATION OF POST LITERACY CLASSES (EXAM)/DAY CARE UNIT (HOME C NURSERY)/BASIC LITERACY EXAMINATION	45,000	45,000	11,000	45,000
12020441	FEES FROM VOCATIONAL IMPROVEMENT CENTRES	10,000	10,000	4,000	10,000

Kogi State Government 2021 Budget Estimates: 051701800100 - KOGI STATE POLYTECHNIC, LOKOJA - Revenue Summary by Economic

Code	Description	2020 Original Budget	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
1	Revenue	938,069,873	938,069,873	463,079,970	702,500,000
12	INTERNAL REVENUE	938,069,873	938,069,873	463,079,970	702,500,000
1202	NON - TAX REVENUE	938,069,873	938,069,873	463,079,970	702,500,000
120204	FEES - GENERAL	641,367,060	641,367,060	434,692,933	659,000,000
12020409	TUITION FEES/SDC TUITION FEES	641,367,060	641,367,060	428,708,860	650,000,000

12020412	TRANSCRIPT FEES/POST UTME SCREENING FEES	0	0	5,684,073	8,500,000
12020421	CONTRACT DOCUMENT NON-REFUNDABLE TENDER FEES/ CONTRACT REGISTRATION/RENEWAL FEES/REGISTRATION OF CONTRACTORS/CONTRACT IDENTITY CARD	0	0	300,000	500,000
120206	SALES - GENERAL	24,870,060	24,870,060	27,018,037	38,500,000
12020607	SALES OF FORMS	24,870,060	24,870,060	568,037	6,500,000
12020633	SALES OF STUDENT I.D. CARDS	0	0	10,580,000	12,500,000
12020644	SALE OF REGISTRATION FORMS	0	0	15,870,000	19,500,000
120207	EARNINGS - GENERAL	271,832,753	271,832,753	1,369,000	5,000,000
12020749	OTHERS EARNINGS FROM KOGI STATE GOVERNMENT OWNED PARASTATALS/AGENCIES	271,832,753	271,832,753	1,369,000	5,000,000

Kogi State Government 2021 Budget Estimates: 051701900100 - COLLEGE OF EDUCATION, ANKPA - Revenue Summary by Economic

Code	Description	2020 Original Budget	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
1	Revenue	176,037,616	176,037,616	36,837,080.50	114,273,100
12	INTERNAL REVENUE	176,037,616	176,037,616	36,837,080.50	114,273,100
1202	NON - TAX REVENUE	176,037,616	176,037,616	36,837,080.50	114,273,100
120204	FEES - GENERAL	68,335,557	68,335,557	31,469,180.50	101,473,600
12020409	TUITION FEES/SDC TUITION FEES	68,335,557	68,335,557	31,469,180.50	101,473,600
120207	EARNINGS - GENERAL	107,702,059	107,702,059	5,367,900	12,799,500
12020749	OTHERS EARNINGS FROM KOGI STATE GOVERNMENT OWNED PARASTATALS/AGENCIES	107,702,059	107,702,059	0	0
12020792	EARNINGS FROM DEMONSTRATION PRIMARY SCHOOL/ SECONDARY SCHOOL	0	0	5,367,900	12,799,500

Kogi State Government 2021 Budget Estimates: 051702000100 - COLLEGE OF EDUCATION TECHNICAL, KABBA - Revenue Summary by Economic					
Code	Description	2020 Original Budget	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
1	Revenue	16,682,387	16,682,387	6,638,385	7,950,000
12	INTERNAL REVENUE	16,682,387	16,682,387	6,638,385	7,950,000
1202	NON - TAX REVENUE	16,682,387	16,682,387	6,638,385	7,950,000
120204	FEES - GENERAL	686	686	4,046,050	3,800,000
12020409	TUITION FEES/SDC TUITION FEES	686	686	3,305,000	3,000,000
12020423	ACCEPTANCE OF ADMISSION LETTER/NON-REFUNDABLE CAUTION FEES	0	0	376,050	500,000
12020458	ACCOMMODATION FEE	0	0	365,000	300,000
120206	SALES - GENERAL	0	0	987,335	800,000
12020631	SALES OF ADMISSION FORMS	0	0	987,335	800,000
120207	EARNINGS - GENERAL	16,681,701	16,681,701	1,605,000	3,350,000
12020749	OTHERS EARNINGS FROM KOGI STATE GOVERNMENT OWNED PARASTATALS/AGENCIES	16,681,701	16,681,701	1,605,000	3,350,000
Kogi State Government 2021 Budget Estimates: 051702100100 - KOGI STATE UNIVERSITY, ANYIGBA - Revenue Summary by Economic					
Code	Description	2020 Original Budget	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
1	Revenue	1,616,244,640	1,616,244,640	776,171,527	909,373,915
12	INTERNAL REVENUE	1,616,244,640	1,616,244,640	776,171,527	909,373,915
1202	NON - TAX REVENUE	1,616,244,640	1,616,244,640	776,171,527	909,373,915
120204	FEES - GENERAL	1,107,892,225	1,107,892,225	389,122,127	430,923,500
12020409	TUITION FEES/SDC TUITION FEES	1,107,888,308	1,107,888,308	389,122,127	423,923,500
12020412	TRANSCRIPT FEES/POST UTME SCREENING FEES	3,917	3,917	0	7,000,000
120207	EARNINGS - GENERAL	508,352,415	508,352,415	387,049,400	478,450,415
12020749	OTHERS EARNINGS FROM KOGI STATE GOVERNMENT OWNED PARASTATALS/AGENCIES	508,352,415	508,352,415	387,049,400	478,450,415

Kogi State Government 2021 Budget Estimates: 051702500100 - KOGI STATE UNIVERSITY OF SCIENCE AND TECHNOLOGY, OSARA - Revenue Summary by Economic					
Code	Description	2020 Original Budget	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
1	Revenue	0	0	0	1,000,000,000
13	AID AND GRANTS	0	0	0	1,000,000,000
1302	GRANTS	0	0	0	1,000,000,000
130203	DOMESTIC GRANTS	0	0	0	1,000,000,000
13020339	5% CONTRIBUTION FROM 21 LGAs FOR CUSTECH, OSARA.	0	0	0	1,000,000,000
Kogi State Government 2021 Budget Estimates: 051705400100 - KOGI STATE SCIENCE, TECHNOLOGY EDUCATION AND TEACHING SERVICE COMMISSION - Revenue Summary by Economic					
Code	Description	2020 Original Budget	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
1	Revenue	2,000,000	2,000,000	1,950,000	9,000,000
12	INTERNAL REVENUE	2,000,000	2,000,000	1,950,000	9,000,000
1202	NON - TAX REVENUE	2,000,000	2,000,000	1,950,000	9,000,000
120207	EARNINGS - GENERAL	2,000,000	2,000,000	1,950,000	9,000,000
12020749	OTHERS EARNINGS FROM KOGI STATE GOVERNMENT OWNED PARASTATALS/AGENCIES	2,000,000	2,000,000	1,950,000	9,000,000
Kogi State Government 2021 Budget Estimates: 051706500100 - NIGERIA-KOREA FRIENDSHIP INSTITUTE - Revenue Summary by Economic					
Code	Description	2020 Original Budget	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
1	Revenue	40,678,563	40,678,563	40,463,500	41,197,855
12	INTERNAL REVENUE	678,563	678,563	463,500	1,197,855
1202	NON - TAX REVENUE	678,563	678,563	463,500	1,197,855
120204	FEES - GENERAL	473,663	473,663	361,000	942,229
12020409	TUITION FEES/SDC TUITION FEES	81,434	81,434	346,000	500,000
12020421	CONTRACT DOCUMENT NON-REFUNDABLE TENDER FEES/ CONTRACT REGISTRATION/RENEWAL FEES/REGISTRATION OF CONTRACTORS/CONTRACT IDENTITY CARD	85,329	85,329	0	85,329

12020423	ACCEPTANCE OF ADMISSION LETTER/NON-REFUNDABLE CAUTION FEES	0	0	15,000	50,000
12020436	REGISTRATION OF HOSPITALITY AND TOURISM RELATED ENTERPRISES/REGISTRATION/RENEWAL OF BUSINESS PREMISES/COOPERATIVE REGISTRATION, AUDIT AND SUPERVISION FEES	306,900	306,900	0	306,900
120206	SALES - GENERAL	185,626	185,626	102,500	205,626
12020622	SALES OF APPLICATION FORM FOR VOCATIONAL INSTITUTION	185,626	185,626	92,500	185,626
12020633	SALES OF STUDENT I.D. CARDS	0	0	10,000	20,000
120207	EARNINGS - GENERAL	19,274	19,274	0	50,000
12020725	LUBRICATION SERVICES/GENERAL SERVICES/WHEEL ALIGNMENT/WHEEL BALANCING/DIAGNOSIS	19,274	19,274	0	50,000
13	AID AND GRANTS	40,000,000	40,000,000	40,000,000	40,000,000
1302	GRANTS	40,000,000	40,000,000	40,000,000	40,000,000
130203	DOMESTIC GRANTS	40,000,000	40,000,000	40,000,000	40,000,000
13020331	GRANTS FROM YESSO/NDE FOR ARTISAN TRAINING IN NIGERIA-KOREA FRIENDSHIP INSTITUTE.	40,000,000	40,000,000	40,000,000	40,000,000

Kogi State Government 2021 Budget Estimates: 052100100100 - MINISTRY OF HEALTH - Revenue Summary by Economic

Code	Description	2020 Original Budget	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
1	Revenue	942,925,971	706,925,971	26,836,237.75	706,925,971
12	INTERNAL REVENUE	6,925,971	6,925,971	26,836,237.75	6,925,971
1202	NON - TAX REVENUE	6,925,971	6,925,971	26,836,237.75	6,925,971
120201	LICENSES-GENERAL	510,338	510,338	480,000	510,338
12020116	REGISTRATION OF NEW HOSPITALS & CLINICS	510,338	510,338	480,000	510,338
120204	FEES - GENERAL	6,415,633	6,415,633	26,356,237.75	6,415,633
12020407	2% DEVELOPMENT LEVY	1,778,955	1,778,955	23,668,656.50	1,778,955
12020409	TUITION FEES/SDC TUITION FEES	915,178	915,178	0	915,178
12020418	QUARRY SAND DREDGING FEES	3,281,907	3,281,907	1,135,000	3,281,907
12020421	CONTRACT DOCUMENT NON-REFUNDABLE TENDER FEES/ CONTRACT REGISTRATION/RENEWAL FEES/REGISTRATION OF CONTRACTORS/CONTRACT IDENTITY CARD	439,593	439,593	1,552,581.25	439,593

13	AID AND GRANTS	500,000,000	300,000,000	0	300,000,000
1302	GRANTS	500,000,000	300,000,000	0	300,000,000
130203	DOMESTIC GRANTS	500,000,000	300,000,000	0	300,000,000
13020323	SAVE ONE MILLION LIVES (PROGRAMME FOR RESULT)	500,000,000	300,000,000	0	300,000,000
14	CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS	436,000,000	400,000,000	0	400,000,000
1403	LOANS /BORROWINGS RECEIPT	436,000,000	400,000,000	0	400,000,000
140302	INTERNATIONAL LOAN/BORROWINGS RECEIPT	436,000,000	400,000,000	0	400,000,000
14030219	ACCELERATING NUTRITION RESULTS IN NIGERIA	436,000,000	400,000,000	0	400,000,000

Kogi State Government 2021 Budget Estimates: 052100200100 - KOGI STATE HEALTH INSURANCE AGENCY - Revenue Summary by Economic

Code	Description	2020 Original Budget	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
1	Revenue	0	0	0	758,500,000
12	INTERNAL REVENUE	0	0	0	2,500,000
1202	NON - TAX REVENUE	0	0	0	2,500,000
120201	LICENSES-GENERAL	0	0	0	1,500,000
12020125	ACCREDITATION OF HEALTHCARE PROVIDERS/FACILITIES	0	0	0	1,500,000
120204	FEES - GENERAL	0	0	0	1,000,000
12020428	REGISTRATION OF HEALTHCARE PROVIDERS/FACILITIES	0	0	0	1,000,000
13	AID AND GRANTS	0	0	0	756,000,000
1302	GRANTS	0	0	0	756,000,000
130203	DOMESTIC GRANTS	0	0	0	756,000,000
13020304	GRANT IN AIDS FROM INDIVIDUALS, GROUPS, CORPORATE ORGANIZATIONS AND INTERNATIONAL DONOR AGENCIES	0	0	0	756,000,000

Kogi State Government 2021 Budget Estimates: 052102600100 - KOGI STATE UNIVERSITY TEACHING HOSPITAL, ANYIGBA - Revenue Summary by Economic

Code	Description	2020 Original Budget	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
1	Revenue	10,650,000	10,650,000	14,531,595	20,350,000
12	INTERNAL REVENUE	10,650,000	10,650,000	14,531,595	20,350,000
1202	NON - TAX REVENUE	10,650,000	10,650,000	14,531,595	20,350,000

120204	FEES - GENERAL	3,900,000	3,900,000	8,140,510	10,500,000
12020457	STATIONERIES AND CONSULTATION FEE	400,000	400,000	2,686,350	4,000,000
12020491	SURGICAL OPERATION/MEDICAL CERTIFICATE/SERVICES CHARGES (DRF)/HOSPITAL BED CHARGES FEES	3,500,000	3,500,000	5,454,160	6,500,000
120206	SALES - GENERAL	3,000,000	3,000,000	1,472,890	3,000,000
12020620	SALES OF DRUGS	3,000,000	3,000,000	1,472,890	3,000,000
120207	EARNINGS - GENERAL	3,750,000	3,750,000	4,918,195	6,850,000
12020731	EARNINGS FROM HDRF (DRUGS, REAGENTS & CONSUMABLE)/OPHTHALMIC SERVICES/DENTAL SERVICES/AMBULANCE SERVICES (HIRING)/ X-RAY SERVICES/LABORATING SERVICES/MORTUARY SERVICES/ NHIS	3,750,000	3,750,000	4,918,195	6,850,000

Kogi State Government 2021 Budget Estimates: 052102700100 - KOGI STATE SPECIALIST HOSPITAL, LOKOJA - Revenue Summary by Economic

Code	Description	2020 Original Budget	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
1	Revenue	94,498,568	94,498,568	76,383,866.70	106,585,218
12	INTERNAL REVENUE	94,498,568	94,498,568	76,383,866.70	106,585,218
1202	NON - TAX REVENUE	94,498,568	94,498,568	76,383,866.70	106,585,218
120204	FEES - GENERAL	13,697,866	13,697,866	9,881,397.50	19,785,391
12020491	SURGICAL OPERATION/MEDICAL CERTIFICATE/SERVICES CHARGES (DRF)/HOSPITAL BED CHARGES FEES	13,697,866	13,697,866	9,881,397.50	19,785,391
120206	SALES - GENERAL	33,887,689	33,887,689	30,421,145	37,337,327
12020620	SALES OF DRUGS	27,337,327	27,337,327	20,933,640	27,337,327
12020628	SALES OF OPD CARDS	6,550,362	6,550,362	9,487,505	10,000,000
120207	EARNINGS - GENERAL	46,913,013	46,913,013	36,081,324.20	49,462,500
12020731	EARNINGS FROM HDRF (DRUGS, REAGENTS & CONSUMABLE)/OPHTHALMIC SERVICES/DENTAL SERVICES/AMBULANCE SERVICES (HIRING)/ X-RAY SERVICES/LABORATORY SERVICES/MORTUARY SERVICES/ NHIS	46,220,593	46,220,593	35,567,094.20	49,462,500
12020749	OTHERS EARNINGS FROM KOGI STATE GOVERNMENT OWNED PARASTATALS/AGENCIES	692,420	692,420	514,230	0

Kogi State Government 2021 Budget Estimates: 052110200100 - KOGI STATE HOSPITAL MANAGEMENT BOARD - Revenue Summary by Economic					
Code	Description	2020 Original Budget	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
1	Revenue	35,000,000	35,000,000	9,570,580	35,000,000
12	INTERNAL REVENUE	35,000,000	35,000,000	9,570,580	35,000,000
1202	NON - TAX REVENUE	35,000,000	35,000,000	9,570,580	35,000,000
120204	FEES - GENERAL	10,000,000	10,000,000	4,246,530	10,000,000
12020491	SURGICAL OPERATION/MEDICAL CERTIFICATE/SERVICES CHARGES (DRF)/HOSPITAL BED CHARGES FEES	10,000,000	10,000,000	4,246,530	10,000,000
120206	SALES - GENERAL	10,000,000	10,000,000	1,557,080	10,000,000
12020628	SALES OF OPD CARDS	10,000,000	10,000,000	1,557,080	10,000,000
120207	EARNINGS - GENERAL	15,000,000	15,000,000	3,766,970	15,000,000
12020731	EARNINGS FROM HDRF (DRUGS, REAGENTS & CONSUMABLE)/OPHTHALMIC SERVICES/DENTAL SERVICES/AMBULANCE SERVICES (HIRING)/ X-RAY SERVICES/LABORATING SERVICES/MORTUARY SERVICES/ NHIS	5,000,000	5,000,000	2,570,958	5,000,000
12020749	OTHERS EARNINGS FROM KOGI STATE GOVERNMENT OWNED PARASTATALS/AGENCIES	10,000,000	10,000,000	1,196,012	10,000,000

Kogi State Government 2021 Budget Estimates: 052110400100 - COLLEGE OF NURSING AND MIDWIFERY, OBANGEDE - Revenue Summary by Economic					
Code	Description	2020 Original Budget	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
1	Revenue	38,458,523	38,458,523	22,586,610	37,440,000
12	INTERNAL REVENUE	38,458,523	38,458,523	22,586,610	37,440,000
1202	NON - TAX REVENUE	38,458,523	38,458,523	22,586,610	37,440,000
120204	FEES - GENERAL	0	0	2,400,000	26,420,000
12020409	TUITION FEES/SDC TUITION FEES	0	0	2,340,000	1,500,000
12020412	TRANSCRIPT FEES/POST UTME SCREENING FEES	0	0	60,000	300,000

12020415	PROCESSING FEE WITH R of O /PROCESSING FEE WITH C of O/CHARTING FEE FOR C OF O/SURVEY BILL FEE FOR C OF O/SURVEY DEPOSIT FEE FOR C OF O/CHARTING FEE FOR R OF O/DEPOSIT FEE FOR R OF O/CERTIFICATION OF PREMISE FOR HABITATION/ADMINISTRATIVE CHARGES	0	0	0	1,800,000
12020421	CONTRACT DOCUMENT NON-REFUNDABLE TENDER FEES/ CONTRACT REGISTRATION/RENEWAL FEES/REGISTRATION OF CONTRACTORS/CONTRACT IDENTITY CARD	0	0	0	600,000
12020433	EXAMINATION FEES	0	0	0	2,520,000
12020434	LIBRARY FEES	0	0	0	720,000
12020458	ACCOMMODATION FEE	0	0	0	7,200,000
12020459	INSTRUMENT FEES	0	0	0	1,800,000
12020460	TRANSPORTATION FEES	0	0	0	5,400,000
12020461	ENVIRONMENTAL CLEANING FEE	0	0	0	1,080,000
12020471	EDUCATION DEVELOPMENT LEVY	0	0	0	800,000
12020476	CHARGES FROM SEMINARS AND WORKSHOPS/1% SEMINAR APPLICATION PROCESSING FEES	0	0	0	1,800,000
12020483	WATER BOARD FORM/WATER RATE/WATER CONNECTION/ RECONNECTION/MAINTENANCE FEES	0	0	0	900,000
120206	SALES - GENERAL	2,509,838	2,509,838	3,306,500	3,720,000
12020617	SALES OF APPLICATION / EMPLOYMENT FORM	2,477,288	2,477,288	3,280,000	3,500,000
12020632	SALES OF MANAGEMENT HAND BOOK	0	0	0	120,000
12020633	SALES OF STUDENT I.D. CARDS	0	0	26,500	100,000
12020644	SALE OF REGISTRATION FORMS	32,550	32,550	0	0
120207	EARNINGS - GENERAL	35,948,685	35,948,685	16,880,110	7,300,000
12020728	REFRIGERATOR REPAIRS/AIR CONDITION REPAIRS/ ELECTRONIC REPAIR SERVICES/COMPUTER MAINTENANCE/NETWORKING SERVICES/PRINTER/PHOTO COPIER/INTERNET/COMPUTER SERVICES	0	0	0	3,600,000
12020740	EARNINGS FROM SHOP RENTAGE	0	0	0	100,000
12020746	EARNING FROM DESK AND CHAIR	0	0	0	3,600,000
12020749	OTHERS EARNINGS FROM KOGI STATE GOVERNMENT OWNED PARASTATALS/AGENCIES	35,948,685	35,948,685	16,880,110	0

Kogi State Government 2021 Budget Estimates: 052110600100 - COLLEGE OF HEALTH SCIENCE & TECHNOLOGY, IDAH - Revenue Summary by Economic

Code	Description	2020 Original Budget	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
1	Revenue	8,840,000	8,840,000	5,562,012	24,450,057
12	INTERNAL REVENUE	8,840,000	8,840,000	5,562,012	24,450,057
1202	NON - TAX REVENUE	8,840,000	8,840,000	5,562,012	24,450,057
120204	FEES - GENERAL	5,860,000	5,860,000	3,640,000	20,331,470
12020409	TUITION FEES/SDC TUITION FEES	5,260,000	5,260,000	3,460,000	20,305,756
12020458	ACCOMMODATION FEE	600,000	600,000	180,000	25,714
120206	SALES - GENERAL	2,500,000	2,500,000	1,786,012	3,827,158
12020607	SALES OF FORMS	2,500,000	2,500,000	1,786,012	3,827,158
120207	EARNINGS - GENERAL	480,000	480,000	136,000	291,429
12020705	DOCUMENTATION/ RENEWAL OF REGULATED PREMISES I.E. SCHOOLS, RESTAURANTS, HOTELS, PURE WATER FACTORIES, BAKERIES ETC	480,000	480,000	136,000	291,429

Kogi State Government 2021 Budget Estimates: 053500100100 - MINISTRY OF ENVIRONMENT - Revenue Summary by Economic

Code	Description	2020 Original Budget	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
1	Revenue	11,142,995,383	122,995,383	11,991,312	113,075,671
12	INTERNAL REVENUE	122,995,383	122,995,383	11,991,312	113,075,671
1202	NON - TAX REVENUE	122,995,383	122,995,383	11,991,312	113,075,671
120204	FEES - GENERAL	10,661,462	10,661,462	372,500	741,750
12020421	CONTRACT DOCUMENT NON-REFUNDABLE TENDER FEES/ CONTRACT REGISTRATION/RENEWAL FEES/REGISTRATION OF CONTRACTORS/CONTRACT IDENTITY CARD	69,750	69,750	242,500	300,000
12020427	REGISTRATION OF POWER SAW OPERATION/ REGISTRATION OF SAW MILLERS	441,750	441,750	130,000	441,750
12020474	REGISTRATION FEES FROM SOLID MINERALS OPERATION/ SURFACE RENT (CHARGES) FROM QUARRY LEASE, MINING LEASE/QUARRYLING AND PROCESSING OF GRANITE/MINING AND PROCESSING OF INDUSTRIAL MINERALS/MINERAL TRADING (BUILDING CENTRE)	10,149,962	10,149,962	0	0

120206	SALES - GENERAL	5,983,388	5,983,388	281,250	5,983,388
12020623	SALES OF FOREST PRODUCTS	5,983,388	5,983,388	281,250	5,983,388
120207	EARNINGS - GENERAL	106,350,533	106,350,533	11,337,562	106,350,533
12020723	EARNINGS FROM TREE FELLING OPERATION/FOREST TRUST FUND/ANYIGBA FORESTRY PROJECT	106,350,533	106,350,533	11,337,562	106,350,533
13	AID AND GRANTS	1,020,000,000	0	0	0
1302	GRANTS	1,020,000,000	0	0	0
130203	DOMESTIC GRANTS	1,020,000,000	0	0	0
13020318	GRANT FROM FGN ON ECOLOGICAL / FLOOD	1,020,000,000	0	0	0
14	CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS	10,000,000,000	0	0	0
1403	LOANS /BORROWINGS RECEIPT	10,000,000,000	0	0	0
140302	INTERNATIONAL LOAN/BORROWINGS RECEIPT	10,000,000,000	0	0	0
14030217	NEW MAP	10,000,000,000	0	0	0

Kogi State Government 2021 Budget Estimates: 053501600100 - STATE ENVIRONMENTAL PROTECTION AGENCY - Revenue Summary by Economic

Code	Description	2020 Original Budget	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
1	Revenue	32,116,969	32,116,969	16,766,757	32,523,631
12	INTERNAL REVENUE	32,116,969	32,116,969	16,766,757	32,523,631
1202	NON - TAX REVENUE	32,116,969	32,116,969	16,766,757	32,523,631
120204	FEES - GENERAL	4,139,663	4,139,663	800,000	3,485,625
12020432	ENVIRONMENTAL PERMIT/ENVIRONMENTAL IMPACT ASSESSMENT FEES	4,139,663	4,139,663	800,000	3,485,625
120205	FINE - GENERAL	27,038,006	27,038,006	14,766,757	27,038,006
12020506	ENVIRONMENTAL LEVY	27,038,006	27,038,006	14,766,757	27,038,006
120207	EARNINGS - GENERAL	939,300	939,300	1,200,000	2,000,000
12020749	OTHERS EARNINGS FROM KOGI STATE GOVERNMENT OWNED PARASTATALS/AGENCIES	939,300	939,300	1,200,000	2,000,000

Kogi State Government 2021 Budget Estimates: 053505300100 - SANITATION & WASTE MANAGEMENT BOARD - Revenue Summary by Economic					
Code	Description	2020 Original Budget	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
1	Revenue	4,078,283	4,078,283	1,101,050	2,725,800
12	INTERNAL REVENUE	4,078,283	4,078,283	1,101,050	2,725,800
1202	NON - TAX REVENUE	4,078,283	4,078,283	1,101,050	2,725,800
120207	EARNINGS - GENERAL	4,078,283	4,078,283	1,101,050	2,725,800
12020702	SEPTIC TANK EMPTIER/COLLECTION AND DISPOSAL OF SOLID WASTE FROM PREMISES/DUMPSITE USERS CHARGE	81,375	81,375	200,000	850,000
12020705	DOCUMENTATION/ RENEWAL OF REGULATED PREMISES I.E. SCHOOLS, RESTAURANTS, HOTELS, PURE WATER FACTORIES, BAKERIES ETC	2,263,969	2,263,969	734,000	1,000,000
12020708	REGISTRATION OF PRIVATE SERVICE PROVIDERS UNDER PUBLIC PRIVATE PARTNERSHIP INITIATIVE (PPPI)	81,375	81,375	20,000	50,000
12020709	PROCEED FROM AUCTION SALES OF CONFISCATED/ SEIZED ITEMS IN ENFORCEMENT OF STREET CONTROL REGULATION	0	0	0	50,000
12020710	AUCTION SALES/RELEASE OF ARRESTED STRAY ANIMALS/ENFORCEMENT & PROSECUTION OF SANITARY DEFAULTERS	843,626	843,626	50	355,800
12020711	FUMIGATION SERVICES BY THE BOARD	4,650	4,650	90,000	20,000
12020793	EARNINGS FROM MONTHLY SANITATION DAY EXERCISE	803,288	803,288	57,000	400,000

Kogi State Government 2021 Budget Estimates: 055100100100 - MINISTRY OF LOCAL GOVERNMENT AND CHIEFTAINCY AFFAIRS - Revenue Summary by Economic					
Code	Description	2020 Original Budget	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
1	Revenue	650,225,000	400,225,000	585,780,045	550,225,000
12	INTERNAL REVENUE	225,000	225,000	0	225,000
1202	NON - TAX REVENUE	225,000	225,000	0	225,000
120204	FEES - GENERAL	150,000	150,000	0	150,000
12020421	CONTRACT DOCUMENT NON-REFUNDABLE TENDER FEES/ CONTRACT REGISTRATION/RENEWAL FEES/REGISTRATION OF CONTRACTORS/CONTRACT IDENTITY CARD	150,000	150,000	0	150,000
120206	SALES - GENERAL	75,000	75,000	0	75,000

12020644	SALE OF REGISTRATION FORMS	25,000	25,000	0	25,000
12020649	SALES OF CUSTOMIZED (ITEMS) MATERIALS	50,000	50,000	0	50,000
13	AID AND GRANTS	650,000,000	400,000,000	585,780,045	550,000,000
1302	GRANTS	650,000,000	400,000,000	585,780,045	550,000,000
130203	DOMESTIC GRANTS	650,000,000	400,000,000	585,780,045	550,000,000
13020327	1% DEDUCTION FOR JAAC MAINTENANCE	650,000,000	400,000,000	585,780,045	550,000,000

EXPENDITURE DETAILS BY MDAS.

Kogi State Government 2021 Budget Estimates: 011100100100 - GOVERNMENT HOUSE - Expenditure Summary by Economic					
Code	Description	2020 Original Budget	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
2	Expenditure	23,212,235,011	15,336,819,011	9,717,048,492	15,305,766,824
21	PERSONNEL COSTS	192,066,511	192,066,511	114,266,868	195,866,824
2101	SALARIES AND WAGES	192,066,511	192,066,511	114,266,868	195,866,824
210101	SALARIES AND WAGES	192,066,511	192,066,511	114,266,868	195,866,824
21010101	SALARY	192,066,511	192,066,511	114,266,868	195,866,824
22	OTHER RECURRENT COSTS	19,219,900,000	14,294,900,000	9,352,818,865	14,179,900,000
2202	OVERHEAD COST	19,219,900,000	14,294,900,000	9,352,818,865	14,179,900,000
220201	TRAVELS AND TRANSPORT - GENERAL	1,153,000,000	1,003,000,000	199,131,844	853,000,000
22020101	LOCAL TRAVELS AND TRANSPORT - TRAINING	8,000,000	8,000,000	0	8,000,000
22020102	TRAVEL AND TRANSPORT - OTHERS	60,000,000	60,000,000	0	60,000,000
22020103	INTERNATIONAL TRAVEL AND TRANSPORT - TRAINING	15,000,000	15,000,000	0	15,000,000
22020104	INTERNATIONAL TRAVEL AND TRANSPORT - OTHERS	200,000,000	200,000,000	96,505,944	200,000,000
22020110	TRAVELLING ALLOWANCES	70,000,000	70,000,000	0	70,000,000
22020112	EXPENSES INCIDENTAL TO GOVERNOR'S TOUR	800,000,000	650,000,000	102,625,900	500,000,000
220202	UTILITY - GENERAL	423,660,000	513,660,000	290,880,000	113,660,000
22020203	WATER RATE	3,000,000	3,000,000	0	3,000,000
22020204	ELECTRICITY BILL/CHARGES	50,000,000	50,000,000	0	50,000,000
22020205	TELEPHONE CHARGES	5,660,000	5,660,000	0	5,660,000
22020206	SATELLITE BROADCASTING ACCESS CHARGES	15,000,000	15,000,000	0	15,000,000
22020207	HIRE OF PRIVATE HOUSES	20,000,000	20,000,000	7,680,000	20,000,000
22020220	PROVISION OF UNIFORMS AND ACCRUEMENTS FOR KOGI STATE VIGILANTE SERVICES	100,000,000	20,000,000	0	20,000,000
22020223	SANITATION AND JANITORIAL SERVICE/SANITATION TASKFORCE ENFORCEMENT EXPENSES	230,000,000	400,000,000	283,200,000	0
220203	MATERIALS AND SUPPLIES - GENERAL	50,000,000	100,000,000	117,918,305	100,000,000
22020301	OFFICE STATIONERY/COMPUTER CONSUMABLE	50,000,000	100,000,000	117,918,305	100,000,000

Kogi State Government 2021 Budget Estimates: 011100100100 - GOVERNMENT HOUSE - Expenditure Summary by Economic					
Code	Description	2020 Original Budget	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
220204	MAINTENANCE SERVICE - GENERAL	863,000,000	1,023,000,000	438,008,461	993,000,000
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	70,000,000	180,000,000	36,629,300	150,000,000
22020402	MAINTENANCE OF OFFICE FURNITURE AND FITTINGS	500,000,000	50,000,000	0	50,000,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	20,000,000	70,000,000	0	70,000,000
22020404	PURCHASE/MAINTENANCE OF PLANTS/GENERATORS	3,000,000	500,000,000	381,779,161	500,000,000
22020405	MAINTENANCE OF OFFICE EQUIPMENT	50,000,000	20,000,000	0	20,000,000
22020406	CATTLE DAM MAINTENANCE	100,000,000	3,000,000	0	3,000,000
22020419	MAINTENANCE & REPLACEMENT OF FURNITURE AND FITTINGS IN GOVT. QUARTERS	50,000,000	50,000,000	0	50,000,000
22020439	UP-KEEP OF GOVERNMENT HOUSE	20,000,000	100,000,000	11,600,000	100,000,000
22020440	UP-KEEP OF GOVERNMENT LODGE	50,000,000	50,000,000	8,000,000	50,000,000
220205	TRAINING - GENERAL	8,215,000,000	155,000,000	25,453,600	155,000,000
22020501	LOCAL TRAINING	15,000,000	20,000,000	0	20,000,000
22020502	INTERNATIONAL TRAINING	100,000,000	50,000,000	0	50,000,000
22020510	TASKFORCE ON POWER EXPENSES	800,000,000	15,000,000	0	15,000,000
22020511	KOGI VIGILANTE SERVICES OPERATIONAL EXPENSES	7,300,000,000	70,000,000	25,453,600	70,000,000
220206	OTHER SERVICES - GENERAL	1,240,000,000	5,987,000,000	4,757,780,600	6,537,000,000
22020601	SECURITY SERVICES	450,000,000	200,000,000	189,500,000	200,000,000
22020604	SECURITY VOTES (INCLUDING OPERATIONS)	80,000,000	5,000,000,000	3,500,000,000	5,000,000,000
22020605	CLEANING AND FUMIGATION SERVICES	500,000,000	250,000,000	0	200,000,000
22020626	CREDIT FUND AGENCY EXPENSES/KOGI STATE SOCIAL INVESTMENT PROGRAMME	7,000,000	50,000,000	2,645,000	50,000,000
22020633	ASSISTANCE TO N.Y.S.C/FINANCIAL ASSISTANCE TO CSOs/NGOs/ASSISTANCE TO STUDENTS' ASSOCIATION	20,000,000	80,000,000	0	80,000,000
22020679	OFFICE AND GENERAL EXPENSES	160,000,000	400,000,000	1,058,794,400	1,000,000,000
22020696	ASSISTANCE TO NIGERIA LEGION -EX SERVICEMEN	23,000,000	7,000,000	6,841,200	7,000,000
220207	CONSULTING AND PROFESSIONAL SERVICES - GENERAL	5,138,240,000	1,529,000,000	2,874,436,000	3,843,000,000

Kogi State Government 2021 Budget Estimates: 011100100100 - GOVERNMENT HOUSE - Expenditure Summary by Economic					
Code	Description	2020 Original Budget	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
22020701	CONSULTANCY SERVICES/FINANCIAL CONSULTING/ AGRICULTURAL CONSULTING/CONSULTANCY EXPENSES ON STATISTICAL DATA/CONSULTANCY ON RECOVERY OF ECOLOGICAL FUND & EXCESS DEDUCTIONS ON LOANS/ CONSULTANT COMMISSION AND CONTRACTORS	10,000,000	20,000,000	0	20,000,000
22020702	NEW DIRECTION ACTIVITIES EXPENSES/OFFICE OF THE D. G. RESEARCH AND SPEECH WRITTING.	4,236,000,000	110,000,000	0	110,000,000
22020707	KOGI UNITED/CONFLUENCE QUEENS FC MATCHES, TRANSFER, SIGN-ON AND REGIS. FEES OF KG4TB	20,000,000	100,000,000	0	100,000,000
22020709	MONITORING OF YOUTH EMPOWERMENT/YOUTH EMPOWER/ENTERPRENEURSHIP/KOGI STATE YOUTH PARLIAMENT	22,240,000	23,000,000	0	23,000,000
22020711	GOVERNMENT HOUSE BROADBAND CONNECTIVITY AND ICT EXPENSES	50,000,000	30,000,000	18,010,000	30,000,000
22020766	INDUSTRIAL TRAINING/ATTACHMENT	100,000,000	10,000,000	0	10,000,000
22020775	SPECIAL SECURITY EXPENSES	600,000,000	1,186,000,000	2,850,000,000	3,500,000,000
22020797	SUSTAINABLE DEVELOPMENT GOALS (SDG) OVERHEAD	100,000,000	50,000,000	6,426,000	50,000,000
220209	FINANCIAL CHARGES - GENERAL	322,000,000	162,240,000	32,912,850	162,240,000
22020907	REFUNDS OF VARIOUS EXPENSES	180,000,000	20,000,000	0	20,000,000
22020908	SUBSCRIPTION (INVESTMENT)	100,000,000	22,240,000	0	22,240,000
22020913	FINANCIAL ASSISTANCE	30,000,000	50,000,000	7,912,850	50,000,000
22020920	ECONOMIC AND INVESTMENT COMMITTEE EXPENSES/ ALLOWANCES	12,000,000	70,000,000	25,000,000	70,000,000
220210	ADMINISTRATIVE EXPENSES	1,815,000,000	3,822,000,000	616,297,205	1,423,000,000
22021001	REFRESHMENT, MEALS AND HOSPITALITY (MEETING EXPENSES)	70,000,000	300,000,000	265,382,420	600,000,000
22021002	HONORARIUM & SITTING ALLOWANCE OTHER THAN STATE SECURITY COUNCIL	70,000,000	50,000,000	0	50,000,000
22021003	PUBLICITY AND ADVERTISEMENT	10,000,000	80,000,000	139,100,000	80,000,000
22021004	SPECIAL ADVISERS' OFFICE EXPENSES (IMPREST)	150,000,000	70,000,000	0	70,000,000
22021009	MEDICAL EXPENSES/REFUND (Local & INTERNATIONAL) COVID-19 RESPONSE	150,000,000	100,000,000	206,814,785	200,000,000

Kogi State Government 2021 Budget Estimates: 011100100100 - GOVERNMENT HOUSE - Expenditure Summary by Economic					
Code	Description	2020 Original Budget	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	30,000,000	30,000,000	0	30,000,000
22021015	BURIAL EXPENSES	30,000,000	12,000,000	0	12,000,000
22021021	GRANTS/CONTRIBUTION AND SUBVENTION	70,000,000	70,000,000	0	70,000,000
22021059	DONATIONS/REDEMPTION OF PLEDGES	0	50,000,000	0	50,000,000
22021065	COVID 19 PANDEMIC PALLIATIVE EXPENSES	0	2,900,000,000	0	101,000,000
22021067	COVID-19 PANDEMIC RESPONSE ACTIVITIES	565,000,000	100,000,000	5,000,000	100,000,000
22021070	CHILDREN DAY CELEBRATION	50,000,000	10,000,000	0	10,000,000
22021077	OVERSEAS TREATMENT	620,000,000	50,000,000	0	50,000,000
23	NON-CURRENT ASSETS	3,800,268,500	849,852,500	249,962,759	930,000,000
2301	NON-CURRENT ASSETS PURCHASED	50,000,000	20,000,000	0	20,000,000
230101	PURCHASE OF NON-CURRENT ASSETS - GENERAL	50,000,000	20,000,000	0	20,000,000
23010121	PURCHASE OF RESIDENTIAL FURNITURE	50,000,000	20,000,000	0	20,000,000
2302	CONSTRUCTION / PROVISION	3,130,000,000	729,584,000	249,962,759	680,000,000
230201	CONSTRUCTION / PROVISION OF NON-CURRENT ASSETS - GENERAL	3,130,000,000	729,584,000	249,962,759	680,000,000
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	750,000,000	280,000,000	23,961,658	250,000,000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	2,380,000,000	449,584,000	226,001,101	430,000,000
2305	RESEARCH AND DEVELOPMENT (R&D) - EXPENSE	620,268,500	100,268,500	0	230,000,000
230501	RESEARCH AND DEVELOPMENT (R&D) - EXPENSE	620,268,500	100,268,500	0	230,000,000
23050106	ECONOMIC EMPOWERMENT	100,000,000	50,000,000	0	100,000,000
23050108	SPECIALIZED SERVICES	520,268,500	50,268,500	0	130,000,000

Kogi State Government 2021 Budget Estimates: 011100100200 - DEPUTY GOVERNORS OFFICE - Expenditure Summary by Economic

Code	Description	2020 Original Budget	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
2	Expenditure	2,776,867,475	1,284,163,685	408,603,977	1,644,712,519
21	PERSONNEL COSTS	60,267,475	58,061,685	25,580,692	59,210,519
2101	SALARIES AND WAGES	60,267,475	58,061,685	25,580,692	59,210,519
210101	SALARIES AND WAGES	60,267,475	58,061,685	25,580,692	59,210,519
21010101	SALARY	60,267,475	58,061,685	25,580,692	59,210,519
22	OTHER RECURRENT COSTS	1,901,600,000	883,130,000	287,667,500	1,004,530,000
2202	OVERHEAD COST	1,901,600,000	883,130,000	287,667,500	1,004,530,000
220201	TRAVELS AND TRANSPORT - GENERAL	450,000,000	235,000,000	20,317,500	235,000,000
22020102	TRAVEL AND TRANSPORT - OTHERS	300,000,000	165,000,000	8,317,500	165,000,000
22020110	TRAVELLING ALLOWANCES	50,000,000	30,000,000	12,000,000	30,000,000
22020112	EXPENSES INCIDENTAL TO GOVERNOR'S TOUR	100,000,000	40,000,000	0	40,000,000
220202	UTILITY - GENERAL	125,000,000	63,000,000	0	83,000,000
22020203	WATER RATE	10,000,000	5,200,000	0	5,200,000
22020204	ELECTRICITY BILL/CHARGES	5,000,000	2,600,000	0	2,600,000
22020205	TELEPHONE CHARGES	10,000,000	5,200,000	0	5,200,000
22020221	STATE EMERGENCY MANAGEMENT AGENCY (PURCHASE OF RELIEVE MATERIALS LOADING AND OFF LOADING)	100,000,000	50,000,000	0	70,000,000
220203	MATERIALS AND SUPPLIES - GENERAL	121,300,000	50,100,000	1,170,000	50,100,000
22020301	OFFICE STATIONERY/COMPUTER CONSUMABLE	10,000,000	40,000,000	900,000	40,000,000
22020304	MAGAZINES, JOURNALS AND PERIODICALS	500,000	5,000,000	270,000	5,000,000
22020329	PURCHASE OF MOWER, CUTLASSES AND SHOVELS	5,000,000	200,000	0	200,000
22020333	PRINTING OF FILES JACKETS	300,000	2,600,000	0	2,600,000
22020336	PURCHASE OF RAIN BOOT	500,000	100,000	0	100,000
22020342	COMPUTER UPS	5,000,000	200,000	0	200,000
22020345	REPORTERS CASSETTES RECORDERS	100,000,000	2,000,000	0	2,000,000
220204	MAINTENANCE SERVICE - GENERAL	660,000,000	349,000,000	217,340,000	450,400,000
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	50,000,000	51,000,000	27,000,000	51,000,000
22020402	MAINTENANCE OF OFFICE FURNITURE AND FITTINGS	100,000,000	26,000,000	0	26,000,000

Kogi State Government 2021 Budget Estimates: 011100100200 - DEPUTY GOVERNORS OFFICE - Expenditure Summary by Economic

Code	Description	2020 Original Budget	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	50,000,000	52,000,000	27,000,000	52,000,000
22020404	PURCHASE/MAINTENANCE OF PLANTS/GENERATORS	40,000,000	26,000,000	18,000,000	26,000,000
22020405	MAINTENANCE OF OFFICE EQUIPMENT	50,000,000	20,800,000	0	20,800,000
22020419	MAINTENANCE & REPLACEMENT OF FURNITURE AND FITTINGS IN GOVT. QUARTERS	5,000,000	26,000,000	0	26,000,000
22020435	MAINTENANCE OF OFFICE PREMISES	300,000,000	2,600,000	0	2,600,000
22020442	UP-KEEP OF DEPUTY GOVERNOR'S OFFICE	50,000,000	116,000,000	145,340,000	200,000,000
22020443	MAINTENANCE OF DEPUTY GOVERNOR'S LODGE	5,000,000	26,000,000	0	26,000,000
22020444	BOUNDARY COMMITTEE EXPENSES	10,000,000	2,600,000	0	20,000,000
220205	TRAINING - GENERAL	20,000,000	13,000,000	0	13,000,000
22020501	LOCAL TRAINING	15,000,000	5,200,000	0	5,200,000
22020502	INTERNATIONAL TRAINING	5,000,000	7,800,000	0	7,800,000
220206	OTHER SERVICES - GENERAL	237,000,000	120,800,000	47,040,000	124,800,000
22020633	ASSISTANCE TO N.Y.S.C./FINANCIAL ASSISTANCE TO CSOs/ NGOs/ASSISTANCE TO STUDENTS' ASSOCIATION	15,000,000	2,600,000	0	2,600,000
22020656	WORKSHOPS, SEMINARS & CONFERENCES	20,000,000	7,800,000	0	7,800,000
22020665	ASSISTANCE TO PAYER PATIENTS/ LESS PRIVILEGED/ ORPHANAGE HOMES	100,000,000	10,400,000	0	10,400,000
22020679	OFFICE AND GENERAL EXPENSES	100,000,000	50,000,000	27,440,000	54,000,000
22020683	OFFICIAL GIFTS & PROTOCOL	2,000,000	50,000,000	19,600,000	50,000,000
220207	CONSULTING AND PROFESSIONAL SERVICES - GENERAL	25,500,000	3,840,000	0	3,840,000
22020722	PUBLIC RELATIONS	5,000,000	1,040,000	0	1,040,000
22020753	PROTOCOL DEPARTMENT GENERAL EXPENSES	500,000	2,600,000	0	2,600,000
22020766	INDUSTRIAL TRAINING/ATTACHMENT	20,000,000	200,000	0	200,000
220208	FUEL AND LUBRICATIONS - GENERAL	34,200,000	17,730,000	0	17,730,000
22020801	MOTOR VEHICLE FUEL COST	2,000,000	10,400,000	0	10,400,000
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	10,000,000	1,040,000	0	1,040,000
22020803	PLANTS/GENERATOR FUEL COST	2,000,000	5,200,000	0	5,200,000
22020804	COOKING GAS/FUEL COST	200,000	1,040,000	0	1,040,000

Kogi State Government 2021 Budget Estimates: 011100100200 - DEPUTY GOVERNORS OFFICE - Expenditure Summary by Economic

Code	Description	2020 Original Budget	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
22020805	MOTOR CYCLE/BICYCLE	20,000,000	50,000	0	50,000
220210	ADMINISTRATIVE EXPENSES	228,600,000	30,660,000	1,800,000	26,660,000
22021001	REFRESHMENT, MEALS AND HOSPITALITY (MEETING EXPENSES)	10,000,000	10,400,000	0	10,400,000
22021003	PUBLICITY AND ADVERTISEMENT	10,000,000	5,200,000	0	5,200,000
22021005	POSTAGES AND COURIER SERVICES	1,000,000	520,000	450,000	520,000
22021006	WELFARE PACKAGES/WELFARE	5,000,000	3,000,000	1,350,000	3,000,000
22021009	MEDICAL EXPENSES/REFUND (Local & INTERNATIONAL) COVID-19 RESPONSE	200,000	5,200,000	0	5,200,000
22021013	STUDY TOUR EXPENSES	400,000	100,000	0	100,000
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	2,000,000	200,000	0	200,000
22021015	BURIAL EXPENSES	0	1,040,000	0	1,040,000
22021067	COVID-19 PANDEMIC RESPONSE ACTIVITIES	200,000,000	5,000,000	0	1,000,000
23	NON-CURRENT ASSETS	815,000,000	342,972,000	95,355,785	580,972,000
2301	NON-CURRENT ASSETS PURCHASED	5,000,000	3,000,000	0	5,000,000
230101	PURCHASE OF NON-CURRENT ASSETS - GENERAL	5,000,000	3,000,000	0	5,000,000
23010140	PURCHASE OF OFFICE EQUIPMENT	5,000,000	3,000,000	0	5,000,000
2302	CONSTRUCTION / PROVISION	210,000,000	89,972,000	0	225,972,000
230201	CONSTRUCTION / PROVISION OF NON-CURRENT ASSETS - GENERAL	210,000,000	89,972,000	0	225,972,000
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	180,000,000	71,972,000	0	115,972,000
23020116	CONSTRUCTION / PROVISION OF WATER-WAYS	20,000,000	12,000,000	0	100,000,000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	10,000,000	6,000,000	0	10,000,000
2303	REHABILITATION / REPAIRS	600,000,000	250,000,000	95,355,785	350,000,000
230301	REHABILITATION / REPAIRS OF NON-CURRENT ASSETS - GENERAL	600,000,000	250,000,000	95,355,785	350,000,000
23030103	REHABILITATION / REPAIRS - HOUSING	400,000,000	200,000,000	95,355,785	300,000,000
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	200,000,000	50,000,000	0	50,000,000

Kogi State Government 2021 Budget Estimates: 011100800100 - EMERGENCY MANAGEMENT AGENCY - Expenditure Summary by Economic

Code	Description	2020 Original Budget	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
2	Expenditure	64,399,659	45,765,537	19,914,013	46,563,961
21	PERSONNEL COSTS	27,772,534	26,756,059	19,836,513	27,285,466
2101	SALARIES AND WAGES	27,772,534	26,756,059	19,836,513	27,285,466
210101	SALARIES AND WAGES	27,772,534	26,756,059	19,836,513	27,285,466
21010101	SALARY	27,772,534	26,756,059	19,836,513	27,285,466
22	OTHER RECURRENT COSTS	36,627,125	19,009,478	77,500	19,278,495
2202	OVERHEAD COST	36,627,125	19,009,478	77,500	19,278,495
220201	TRAVELS AND TRANSPORT - GENERAL	24,800,000	14,400,000	0	14,400,000
22020101	LOCAL TRAVELS AND TRANSPORT - TRAINING	500,000	100,000	0	100,000
22020102	TRAVEL AND TRANSPORT - OTHERS	4,000,000	200,000	0	200,000
22020110	TRAVELLING ALLOWANCES	300,000	100,000	0	100,000
22020111	VISIT TO DISASTER AREAS FOR ON THE SPOT ASSESSMENT	10,000,000	4,000,000	0	4,000,000
22020115	DISASTER MANAGEMENT EXPENSES INCLUDING ALLOWANCES	10,000,000	10,000,000	0	10,000,000
220203	MATERIALS AND SUPPLIES - GENERAL	950,000	180,000	26,000	180,000
22020301	OFFICE STATIONERY/COMPUTER CONSUMABLE	500,000	100,000	16,000	100,000
22020304	MAGAZINES, JOURNALS AND PERIODICALS	100,000	10,000	0	10,000
22020305	PRINTING OF NON SECURITY DOCUMENT	200,000	50,000	10,000	50,000
22020342	COMPUTER UPS	150,000	20,000	0	20,000
220204	MAINTENANCE SERVICE - GENERAL	2,900,000	350,000	24,500	350,000
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	700,000	200,000	24,500	200,000
22020402	MAINTENANCE OF OFFICE FURNITURE AND FITTINGS	200,000	50,000	0	50,000
22020404	PURCHASE/MAINTENANCE OF PLANTS/GENERATORS	500,000	50,000	0	50,000
22020405	MAINTENANCE OF OFFICE EQUIPMENT	1,500,000	50,000	0	50,000
220205	TRAINING - GENERAL	500,000	50,000	0	50,000
22020501	LOCAL TRAINING	500,000	50,000	0	50,000
220206	OTHER SERVICES - GENERAL	4,700,000	2,400,000	13,000	2,669,017
22020632	EMERGENCY RELIEF (NATIONAL) DISASTER	3,000,000	2,000,000	0	2,000,000

Kogi State Government 2021 Budget Estimates: 011100800100 - EMERGENCY MANAGEMENT AGENCY - Expenditure Summary by Economic

Code	Description	2020 Original Budget	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
22020656	WORKSHOPS, SEMINARS & CONFERENCES	1,000,000	100,000	0	100,000
22020679	OFFICE AND GENERAL EXPENSES	700,000	300,000	13,000	569,017
220207	CONSULTING AND PROFESSIONAL SERVICES - GENERAL	877,125	139,478	0	139,478
22020729	DATA COLLECTION AND ANALYSIS/STATISTICAL DATA COLLECTION, ANALYSIS AND PRODUCTION	477,125	20,000	0	20,000
22020731	BOARD MEETING EXPENSES/HOSTING OF NATIONAL/STATE MEETINGS	200,000	69,478	0	69,478
22020776	HOSPITAL EXPENSES	200,000	50,000	0	50,000
220208	FUEL AND LUBRICATIONS - GENERAL	150,000	150,000	14,000	150,000
22020801	MOTOR VEHICLE FUEL COST	100,000	100,000	10,000	100,000
22020803	PLANTS/GENERATOR FUEL COST	50,000	50,000	4,000	50,000
220209	FINANCIAL CHARGES - GENERAL	650,000	40,000	0	40,000
22020901	BANK CHARGES (OTHER THAN INTEREST)/SPECIAL CONVEYANCE & BANK CHARGES/FAAC MEETINGS	50,000	30,000	0	30,000
22020907	REFUNDS OF VARIOUS EXPENSES	600,000	10,000	0	10,000
220210	ADMINISTRATIVE EXPENSES	1,100,000	1,300,000	0	1,300,000
22021001	REFRESHMENT, MEALS AND HOSPITALITY (MEETING EXPENSES)	500,000	100,000	0	100,000
22021003	PUBLICITY AND ADVERTISEMENT	600,000	200,000	0	200,000
22021067	COVID-19 PANDEMIC RESPONSE ACTIVITIES	0	1,000,000	0	1,000,000

Kogi State Government 2021 Budget Estimates: 011101000100 - BUREAU OF PUBLIC PROCUREMENT (BPP) - Expenditure Summary by Economic					
Code	Description	2020 Original Budget	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
2	Expenditure	192,050,708	47,644,200	16,810,000	98,744,200
21	PERSONNEL COSTS	250,708	0	0	0
2101	SALARIES AND WAGES	250,708	0	0	0
210101	SALARIES AND WAGES	250,708	0	0	0
21010101	SALARY	250,708	0	0	0
22	OTHER RECURRENT COSTS	91,800,000	47,644,200	16,810,000	48,744,200
2202	OVERHEAD COST	91,800,000	47,644,200	16,810,000	48,744,200
220201	TRAVELS AND TRANSPORT - GENERAL	7,000,000	7,000,000	0	7,000,000
22020102	TRAVEL AND TRANSPORT - OTHERS	7,000,000	7,000,000	0	7,000,000
220203	MATERIALS AND SUPPLIES - GENERAL	5,500,000	4,844,200	1,000,000	5,144,200
22020301	OFFICE STATIONERY/COMPUTER CONSUMABLE	2,500,000	2,500,000	1,000,000	2,800,000
22020304	MAGAZINES, JOURNALS AND PERIODICALS	3,000,000	2,344,200	0	2,344,200
220204	MAINTENANCE SERVICE - GENERAL	3,200,000	3,200,000	1,210,000	4,000,000
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	2,000,000	2,000,000	1,210,000	2,000,000
22020402	MAINTENANCE OF OFFICE FURNITURE AND FITTINGS	1,200,000	1,200,000	0	2,000,000
220205	TRAINING - GENERAL	10,000,000	10,000,000	8,000,000	10,000,000
22020501	LOCAL TRAINING	10,000,000	10,000,000	8,000,000	10,000,000
220206	OTHER SERVICES - GENERAL	48,000,000	4,500,000	3,000,000	4,500,000
22020602	OFFICE RENT	3,000,000	3,000,000	3,000,000	3,000,000
22020658	MONITORING & EVALUATION SYSTEM COVID-19 RESPONSE	45,000,000	1,500,000	0	1,500,000
220207	CONSULTING AND PROFESSIONAL SERVICES - GENERAL	10,000,000	10,000,000	2,000,000	10,000,000
22020701	CONSULTANCY SERVICES/FINANCIAL CONSULTING/ AGRICULTURAL CONSULTING/CONSULTANCY EXPENSES ON STATISTICAL DATA/CONSULTANCY ON RECOVERY OF ECOLOGICAL FUND & EXCESS DEDUCTIONS ON LOANS/ CONSULTANT COMMISSION AND CONTRACTORS	10,000,000	10,000,000	2,000,000	10,000,000
220209	FINANCIAL CHARGES - GENERAL	100,000	100,000	100,000	100,000
22020901	BANK CHARGES (OTHER THAN INTEREST)/SPECIAL CONVEYANCE & BANK CHARGES/FAAC MEETINGS	100,000	100,000	100,000	100,000

Kogi State Government 2021 Budget Estimates: 011101000100 - BUREAU OF PUBLIC PROCUREMENT (BPP) - Expenditure Summary by Economic					
Code	Description	2020 Original Budget	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
220210	ADMINISTRATIVE EXPENSES	8,000,000	8,000,000	1,500,000	8,000,000
22021001	REFRESHMENT, MEALS AND HOSPITALITY (MEETING EXPENSES)	500,000	500,000	500,000	500,000
22021013	STUDY TOUR EXPENSES	3,000,000	3,000,000	0	3,000,000
22021089	RESEARCH/SURVEY	2,000,000	2,000,000	0	2,000,000
22021096	PRINTING AND PUBLICATION/PRINTING OF REVENUE RECEIPT BOOKLETS/PRINTING OF COURT FORMS/PRINTING OF OFFICE DOCUMENT	2,500,000	2,500,000	1,000,000	2,500,000
23	NON-CURRENT ASSETS	100,000,000	0	0	50,000,000
2302	CONSTRUCTION / PROVISION	100,000,000	0	0	50,000,000
230201	CONSTRUCTION / PROVISION OF NON-CURRENT ASSETS - GENERAL	100,000,000	0	0	50,000,000
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	100,000,000	0	0	50,000,000

Kogi State Government 2021 Budget Estimates: 011103500100 - KOGI STATE PENSION COMMISSION - Expenditure Summary by Economic					
Code	Description	2020 Original Budget	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
2	Expenditure	8,296,071,575	6,381,263,098	10,713,929,363	14,379,378,097
21	PERSONNEL COSTS	8,270,931,482	6,368,215,390	10,693,179,363	14,098,978,097
2101	SALARIES AND WAGES	70,931,482	68,335,390	40,568,307	36,395,060
210101	SALARIES AND WAGES	70,931,482	68,335,390	40,568,307	36,395,060
21010101	SALARY	70,931,482	68,335,390	40,568,307	36,395,060
2103	SOCIAL BENEFITS	8,200,000,000	6,299,880,000	10,652,611,056	14,062,583,037
210301	SOCIAL BENEFITS	8,200,000,000	6,299,880,000	10,652,611,056	14,062,583,037
21030101	GRATUITY (STATE)	1,250,000,000	1,204,250,000	600,000,000	1,204,250,000
21030102	PENSION (STATE)	6,950,000,000	5,095,630,000	6,539,743,725	8,000,000,000
21030106	PENSION (LG)	0	0	3,512,867,331	4,858,333,037
22	OTHER RECURRENT COSTS	25,140,093	13,047,708	20,750,000	280,400,000
2202	OVERHEAD COST	25,140,093	13,047,708	20,750,000	280,400,000
220201	TRAVELS AND TRANSPORT - GENERAL	10,150,000	5,340,000	3,800,000	16,800,000
22020102	TRAVEL AND TRANSPORT - OTHERS	10,100,000	5,290,000	3,000,000	15,000,000
22020110	TRAVELLING ALLOWANCES	50,000	50,000	800,000	1,800,000
220202	UTILITY - GENERAL	200,000	127,850	0	2,650,000
22020204	ELECTRICITY BILL/CHARGES	150,000	77,850	0	150,000
22020205	TELEPHONE CHARGES	50,000	50,000	0	2,500,000
220203	MATERIALS AND SUPPLIES - GENERAL	5,894,300	1,817,500	2,900,000	12,250,000
22020301	OFFICE STATIONERY/COMPUTER CONSUMABLE	4,150,600	822,800	1,300,000	3,200,000
22020304	MAGAZINES, JOURNALS AND PERIODICALS	500,000	355,700	0	4,500,000
22020305	PRINTING OF NON SECURITY DOCUMENT	604,700	0	1,600,000	2,000,000
22020333	PRINTING OF FILES JACKETS	569,000	569,000	0	1,050,000
22020342	COMPUTER UPS	70,000	70,000	0	1,500,000
220204	MAINTENANCE SERVICE - GENERAL	3,368,253	2,492,353	5,398,000	18,441,380
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	2,168,253	878,500	0	1,600,000
22020402	MAINTENANCE OF OFFICE FURNITURE AND FITTINGS	200,000	307,600	4,000,000	10,841,380
22020404	PURCHASE/MAINTENANCE OF PLANTS/GENERATORS	800,000	1,206,253	1,200,000	4,500,000

Kogi State Government 2021 Budget Estimates: 011103500100 - KOGI STATE PENSION COMMISSION - Expenditure Summary by Economic					
Code	Description	2020 Original Budget	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
22020405	MAINTENANCE OF OFFICE EQUIPMENT	200,000	100,000	198,000	1,500,000
220205	TRAINING - GENERAL	2,100,000	359,500	0	4,500,000
22020501	LOCAL TRAINING	2,100,000	359,500	0	4,500,000
220206	OTHER SERVICES - GENERAL	450,000	1,238,000	4,600,000	6,500,000
22020656	WORKSHOPS, SEMINARS & CONFERENCES	300,000	100,000	1,300,000	2,000,000
22020679	OFFICE AND GENERAL EXPENSES	150,000	1,138,000	3,300,000	4,500,000
220207	CONSULTING AND PROFESSIONAL SERVICES - GENERAL	455,700	355,700	1,800,000	4,750,000
22020701	CONSULTANCY SERVICES/FINANCIAL CONSULTING/ AGRICULTURAL CONSULTING/CONSULTANCY EXPENSES ON STATISTICAL DATA/CONSULTANCY ON RECOVERY OF ECOLOGICAL FUND & EXCESS DEDUCTIONS ON LOANS/ CONSULTANT COMMISSION AND CONTRACTORS	155,700	155,700	0	1,500,000
22020731	BOARD MEETING EXPENSES/HOSTING OF NATIONAL/STATE MEETINGS	100,000	100,000	1,800,000	2,500,000
22020776	HOSPITAL EXPENSES	200,000	100,000	0	750,000
220208	FUEL AND LUBRICATIONS - GENERAL	700,000	258,620	0	1,258,620
22020801	MOTOR VEHICLE FUEL COST	700,000	258,620	0	1,258,620
220209	FINANCIAL CHARGES - GENERAL	250,000	150,000	2,840	2,500,000
22020901	BANK CHARGES (OTHER THAN INTEREST)/SPECIAL CONVEYANCE & BANK CHARGES/FAAC MEETINGS	250,000	150,000	2,840	2,500,000
220210	ADMINISTRATIVE EXPENSES	1,571,840	908,185	2,249,160	210,750,000
22021001	REFRESHMENT, MEALS AND HOSPITALITY (MEETING EXPENSES)	450,000	329,750	1,949,160	4,500,000
22021002	HONORARIUM & SITTING ALLOWANCE OTHER THAN STATE SECURITY COUNCIL	100,000	50,000	300,000	2,500,000
22021003	PUBLICITY AND ADVERTISEMENT	150,000	77,850	0	600,000
22021009	MEDICAL EXPENSES/REFUND (Local & INTERNATIONAL) COVID-19 RESPONSE	250,000	129,750	0	250,000
22021021	GRANTS/CONTRIBUTION AND SUBVENTION	121,840	63,235	0	200,000,000
22021096	PRINTING AND PUBLICATION/PRINTING OF REVENUE RECEIPT BOOKLETS/PRINTING OF COURT FORMS/PRINTING OF OFFICE DOCUMENT	500,000	257,600	0	2,900,000

Kogi State Government 2021 Budget Estimates: 011111100100 - BUREAU OF PUBLIC PRIVATE PARTNERSHIP - Expenditure Summary by Economic

Code	Description	2020 Original Budget	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
2	Expenditure	134,626,464	80,172,774	0	80,172,774
21	PERSONNEL COSTS	21,250,312	20,472,551	0	20,472,551
2101	SALARIES AND WAGES	21,250,312	20,472,551	0	20,472,551
210101	SALARIES AND WAGES	21,250,312	20,472,551	0	20,472,551
21010101	SALARY	21,250,312	20,472,551	0	20,472,551
22	OTHER RECURRENT COSTS	103,376,152	53,652,223	0	53,652,223
2202	OVERHEAD COST	103,376,152	53,652,223	0	53,652,223
220201	TRAVELS AND TRANSPORT - GENERAL	14,358,000	7,451,802	0	7,451,802
22020101	LOCAL TRAVELS AND TRANSPORT - TRAINING	5,000,000	2,595,000	0	2,595,000
22020102	TRAVEL AND TRANSPORT - OTHERS	4,000,000	2,076,000	0	2,076,000
22020110	TRAVELLING ALLOWANCES	5,358,000	2,780,802	0	2,780,802
220203	MATERIALS AND SUPPLIES - GENERAL	13,526,642	7,020,327	0	7,020,327
22020301	OFFICE STATIONERY/COMPUTER CONSUMABLE	8,000,000	4,152,000	0	4,152,000
22020350	PRINTING OF FORMS	5,526,642	2,868,327	0	2,868,327
220204	MAINTENANCE SERVICE - GENERAL	21,100,000	10,950,900	0	10,950,900
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	5,000,000	2,595,000	0	2,595,000
22020402	MAINTENANCE OF OFFICE FURNITURE AND FITTINGS	5,000,000	2,595,000	0	2,595,000
22020404	PURCHASE/MAINTENANCE OF PLANTS/GENERATORS	3,000,000	1,557,000	0	1,557,000
22020433	PROGRAMME (RADIO/TELEVISION EXPENSES)	3,100,000	1,608,900	0	1,608,900
22020452	MAINTENANCE OF ICT EQUIPMENT	5,000,000	2,595,000	0	2,595,000
220205	TRAINING - GENERAL	10,000,000	5,190,000	0	5,190,000
22020501	LOCAL TRAINING	5,000,000	2,595,000	0	2,595,000
22020502	INTERNATIONAL TRAINING	5,000,000	2,595,000	0	2,595,000
220206	OTHER SERVICES - GENERAL	9,000,000	4,671,000	0	4,671,000



Kogi State Government 2021 Budget Estimates: 011111100100 - BUREAU OF PUBLIC PRIVATE PARTNERSHIP - Expenditure Summary by Economic

Code	Description	2020 Original Budget	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
22020633	ASSISTANCE TO N.Y.S.C/FINANCIAL ASSISTANCE TO CSOs/ NGOs/ASSISTANCE TO STUDENTS' ASSOCIATION	1,000,000	519,000	0	519,000
22020656	WORKSHOPS, SEMINARS & CONFERENCES	3,000,000	1,557,000	0	1,557,000
22020679	OFFICE AND GENERAL EXPENSES	5,000,000	2,595,000	0	2,595,000
220207	CONSULTING AND PROFESSIONAL SERVICES - GENERAL	12,800,973	6,643,705	0	6,643,705
22020701	CONSULTANCY SERVICES/FINANCIAL CONSULTING/ AGRICULTURAL CONSULTING/CONSULTANCY EXPENSES ON STATISTICAL DATA/CONSULTANCY ON RECOVERY OF ECOLOGICAL FUND & EXCESS DEDUCTIONS ON LOANS/ CONSULTANT COMMISSION AND CONTRACTORS	3,000,000	1,557,000	0	1,557,000
22020731	BOARD MEETING EXPENSES/HOSTING OF NATIONAL/STATE MEETINGS	7,400,000	3,840,600	0	3,840,600
22020766	INDUSTRIAL TRAINING/ATTACHMENT	400,973	208,105	0	208,105
22020775	SPECIAL SECURITY EXPENSES	2,000,000	1,038,000	0	1,038,000
220208	FUEL AND LUBRICATIONS - GENERAL	4,000,000	2,076,000	0	3,076,000
22020801	MOTOR VEHICLE FUEL COST	4,000,000	2,076,000	0	3,076,000
220210	ADMINISTRATIVE EXPENSES	18,590,537	9,648,489	0	8,648,489
22021001	REFRESHMENT, MEALS AND HOSPITALITY (MEETING EXPENSES)	4,000,000	2,076,000	0	2,076,000
22021002	HONORARIUM & SITTING ALLOWANCE OTHER THAN STATE SECURITY COUNCIL	4,590,537	2,382,489	0	2,382,489
22021003	PUBLICITY AND ADVERTISEMENT	3,000,000	1,557,000	0	1,557,000
22021009	MEDICAL EXPENSES/REFUND (Local & INTERNATIONAL) COVID-19 RESPONSE	3,000,000	1,557,000	0	557,000
22021021	GRANTS/CONTRIBUTION AND SUBVENTION	4,000,000	2,076,000	0	2,076,000
23	NON-CURRENT ASSETS	10,000,000	6,048,000	0	6,048,000
2301	NON-CURRENT ASSETS PURCHASED	10,000,000	6,048,000	0	6,048,000
230101	PURCHASE OF NON-CURRENT ASSETS - GENERAL	10,000,000	6,048,000	0	6,048,000
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	10,000,000	6,048,000	0	6,048,000

Kogi State Government 2021 Budget Estimates: 016100100100 - OFFICE OF THE SECRETARY TO THE STATE GOVERNMENT - Expenditure Summary by Economic

Code	Description	2020 Original Budget	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
2	Expenditure	3,605,294,181	2,518,240,562	1,110,132,613.45	2,204,787,198
21	PERSONNEL COSTS	2,378,514,181	1,791,460,562	1,050,871,840	1,426,907,198
2101	SALARIES AND WAGES	2,378,514,181	1,791,460,562	1,050,871,840	1,426,907,198
210101	SALARIES AND WAGES	2,378,514,181	1,791,460,562	1,050,871,840	1,426,907,198
21010101	SALARY	86,631,031	83,460,335	54,916,531	125,298,553
21010105	SALARIES AND ALLOWANCE OF STATUTORY OFFICE HOLDERS	2,291,883,150	1,708,000,227	995,955,309	1,301,608,645
22	OTHER RECURRENT COSTS	806,780,000	596,780,000	58,406,273.45	547,880,000
2202	OVERHEAD COST	806,780,000	596,780,000	58,406,273.45	547,880,000
220201	TRAVELS AND TRANSPORT - GENERAL	26,000,000	26,000,000	7,446,000	26,000,000
22020101	LOCAL TRAVELS AND TRANSPORT - TRAINING	6,000,000	6,000,000	858,700	6,000,000
22020102	TRAVEL AND TRANSPORT - OTHERS	6,000,000	6,000,000	3,562,300	6,000,000
22020103	INTERNATIONAL TRAVEL AND TRANSPORT - TRAINING	2,000,000	2,000,000	0	2,000,000
22020104	INTERNATIONAL TRAVEL AND TRANSPORT - OTHERS	12,000,000	12,000,000	3,025,000	12,000,000
220202	UTILITY - GENERAL	10,000,000	57,000,000	1,070,000	57,000,000
22020201	INTERNET ACCESS CHARGES	5,000,000	5,000,000	25,000	5,000,000
22020205	TELEPHONE CHARGES	2,000,000	2,000,000	1,045,000	2,000,000
22020222	MULTILATERAL, DONOR AGENCIES AND SPECIAL PROJECTS EXPENSES	3,000,000	50,000,000	0	50,000,000
220203	MATERIALS AND SUPPLIES - GENERAL	8,980,000	7,980,000	2,260,750	7,980,000
22020301	OFFICE STATIONERY/COMPUTER CONSUMABLE	780,000	3,000,000	1,397,250	3,000,000
22020303	NEWSPAPERS/SUBSCRIPTIONS	500,000	780,000	178,500	780,000
22020305	PRINTING OF NON SECURITY DOCUMENT	100,000	500,000	379,000	500,000
22020333	PRINTING OF FILES JACKETS	100,000	100,000	0	100,000
22020342	COMPUTER UPS	3,500,000	100,000	0	100,000
22020344	ENTERTAINMENT, PUBLIC RELATIONS AND HOSPITALITY	4,000,000	3,500,000	306,000	3,500,000
220204	MAINTENANCE SERVICE - GENERAL	11,900,000	10,900,000	7,589,850	12,000,000
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	500,000	4,000,000	4,809,900	4,000,000

Kogi State Government 2021 Budget Estimates: 016100100100 - OFFICE OF THE SECRETARY TO THE STATE GOVERNMENT - Expenditure Summary by Economic

Code	Description	2020 Original Budget	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
22020402	MAINTENANCE OF OFFICE FURNITURE AND FITTINGS	5,000,000	500,000	946,950	1,500,000
22020404	PURCHASE/MAINTENANCE OF PLANTS/GENERATORS	1,000,000	5,000,000	950,500	5,000,000
22020405	MAINTENANCE OF OFFICE EQUIPMENT	400,000	1,000,000	554,500	1,000,000
22020435	MAINTENANCE OF OFFICE PREMISES	5,000,000	400,000	328,000	500,000
220205	TRAINING - GENERAL	169,200,000	75,000,000	140,000	75,000,000
22020501	LOCAL TRAINING	20,000,000	5,000,000	140,000	5,000,000
22020502	INTERNATIONAL TRAINING	124,200,000	20,000,000	0	20,000,000
22020520	TRAINING AND LOGISTIC SUPPORT FOR COMPONENTS OF SOCIAL INVESTMENT PROGRAMME	25,000,000	50,000,000	0	50,000,000
220206	OTHER SERVICES - GENERAL	121,000,000	219,200,000	20,729,650	207,200,000
22020630	EXECUTIVE COUNCIL & SECURITY COUNCIL EXPENSES	10,000,000	74,200,000	20,594,650	74,200,000
22020631	FEDERAL & STATE SECURITY	2,000,000	25,000,000	135,000	25,000,000
22020656	WORKSHOPS, SEMINARS & CONFERENCES	100,000,000	10,000,000	0	10,000,000
22020660	NIGERIA NATIONAL VOLUNTEER SERVICES	5,000,000	10,000,000	0	10,000,000
22020679	OFFICE AND GENERAL EXPENSES	0	0	0	38,000,000
22020695	NATIONAL DAY CELEBRATION/STATE CREATION ANNIVERSARY	4,000,000	100,000,000	0	50,000,000
220207	CONSULTING AND PROFESSIONAL SERVICES - GENERAL	128,200,000	120,200,000	7,760,500	120,200,000
22020715	SPECIAL PLANNING EXPENSES/MANPOWER COMMITTEE/ HIGH LEVEL ADVOCACY MEETINGS BY SSG'S	100,000,000	5,000,000	0	5,000,000
22020749	NORTHERN GOVERNORS FORUM	4,200,000	4,000,000	0	4,000,000
22020750	ANNUAL RETREAT FOR PUBLIC OFFICE HOLDERS	3,000,000	100,000,000	6,975,500	100,000,000
22020757	MODERN BEE-KEEPING OPERATIONAL EXPENSES	4,000,000	4,200,000	0	4,200,000
22020758	TENDER, PUBLICITY AND ADVERTISEMENT	5,000,000	3,000,000	785,000	3,000,000
22020759	KOGI STATE INTER RELIGIOUS COUNCIL	12,000,000	4,000,000	0	4,000,000
220208	FUEL AND LUBRICATIONS - GENERAL	2,100,000	17,000,000	3,661,400	17,000,000
22020801	MOTOR VEHICLE FUEL COST	100,000	5,000,000	2,661,400	5,000,000
22020806	DIESEL EXPENSES	2,000,000	12,000,000	1,000,000	12,000,000
220209	FINANCIAL CHARGES - GENERAL	4,000,000	2,100,000	91,023.45	2,100,000

Kogi State Government 2021 Budget Estimates: 016100100100 - OFFICE OF THE SECRETARY TO THE STATE GOVERNMENT - Expenditure Summary by Economic					
Code	Description	2020 Original Budget	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
22020901	BANK CHARGES (OTHER THAN INTEREST)/SPECIAL CONVEYANCE & BANK CHARGES/FAAC MEETINGS	2,000,000	2,000,000	1,023.45	2,000,000
22020907	REFUNDS OF VARIOUS EXPENSES	2,000,000	100,000	90,000	100,000
220210	ADMINISTRATIVE EXPENSES	325,400,000	61,400,000	7,657,100	23,400,000
22021001	REFRESHMENT, MEALS AND HOSPITALITY (MEETING EXPENSES)	100,000	2,000,000	575,600	2,000,000
22021002	HONORARIUM & SITTING ALLOWANCE OTHER THAN STATE SECURITY COUNCIL	5,000,000	2,000,000	40,000	2,000,000
22021005	POSTAGES AND COURIER SERVICES	300,000	100,000	99,500	100,000
22021009	MEDICAL EXPENSES/REFUND (Local & INTERNATIONAL) COVID-19 RESPONSE	100,000,000	7,000,000	0	7,000,000
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	110,000,000	300,000	15,000	300,000
22021033	COMMITTEE/COMMISSION SCREENING EXPENSES COVID-19 RESPONSE	100,000,000	40,000,000	6,602,000	10,000,000
22021067	COVID-19 PANDEMIC RESPONSE ACTIVITIES	10,000,000	10,000,000	325,000	2,000,000
23	NON-CURRENT ASSETS	420,000,000	130,000,000	854,500	230,000,000
2301	NON-CURRENT ASSETS PURCHASED	10,000,000	10,000,000	854,500	10,000,000
230101	PURCHASE OF NON-CURRENT ASSETS - GENERAL	10,000,000	10,000,000	854,500	10,000,000
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	10,000,000	10,000,000	854,500	10,000,000
2303	REHABILITATION / REPAIRS	110,000,000	120,000,000	0	220,000,000
230301	REHABILITATION / REPAIRS OF NON-CURRENT ASSETS - GENERAL	110,000,000	120,000,000	0	220,000,000
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	110,000,000	120,000,000	0	220,000,000
2305	RESEARCH AND DEVELOPMENT (R&D) - EXPENSE	300,000,000	0	0	0
230501	RESEARCH AND DEVELOPMENT (R&D) - EXPENSE	300,000,000	0	0	0
23050108	SPECIALIZED SERVICES	300,000,000	0	0	0

Kogi State Government 2021 Budget Estimates: 016103800100 - CHRISTIAN PILGRIMS COMMISSION - Expenditure Summary by Economic

Code	Description	2020 Original Budget	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
2	Expenditure	427,368,812	54,600,631	12,230,163	157,128,827
21	PERSONNEL COSTS	18,213,812	17,547,186	6,442,219	17,894,382
2101	SALARIES AND WAGES	18,213,812	17,547,186	6,442,219	17,894,382
210101	SALARIES AND WAGES	18,213,812	17,547,186	6,442,219	17,894,382
21010101	SALARY	18,213,812	17,547,186	6,442,219	17,894,382
22	OTHER RECURRENT COSTS	209,155,000	16,093,445	5,787,944	118,274,445
2202	OVERHEAD COST	209,155,000	16,093,445	5,787,944	118,274,445
220201	TRAVELS AND TRANSPORT - GENERAL	4,175,000	2,076,000	5,597,800	105,076,000
22020102	TRAVEL AND TRANSPORT - OTHERS	2,000,000	1,038,000	130,700	1,038,000
22020104	INTERNATIONAL TRAVEL AND TRANSPORT - OTHERS	2,000,000	0	5,467,100	103,000,000
22020106	TRANSPORTATION OF PILGRIMS TO ABUJA HAJJ CAMP AND AIRPORT	175,000	1,038,000	0	1,038,000
220202	UTILITY - GENERAL	570,000	282,855	40,000	327,155
22020203	WATER RATE	300,000	90,825	0	90,825
22020204	ELECTRICITY BILL/CHARGES	70,000	155,700	40,000	200,000
22020205	TELEPHONE CHARGES	200,000	36,330	0	36,330
220203	MATERIALS AND SUPPLIES - GENERAL	3,260,000	1,536,240	18,600	1,632,440
22020301	OFFICE STATIONERY/COMPUTER CONSUMABLE	60,000	103,800	10,100	200,000
22020303	NEWSPAPERS/SUBSCRIPTIONS	2,000,000	31,140	8,500	31,140
22020308	UNIFORMS AND OTHER CLOTHINGS	100,000	1,038,000	0	1,038,000
22020333	PRINTING OF FILES JACKETS	100,000	51,900	0	51,900
22020334	PRINTING OF RECEIPTS	500,000	51,900	0	51,900
22020350	PRINTING OF FORMS	500,000	259,500	0	259,500
220204	MAINTENANCE SERVICE - GENERAL	12,500,000	6,565,350	75,300	6,605,850
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	6,000,000	259,500	50,000	300,000

Kogi State Government 2021 Budget Estimates: 016103800100 - CHRISTIAN PILGRIMS COMMISSION - Expenditure Summary by Economic

Code	Description	2020 Original Budget	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
22020402	MAINTENANCE OF OFFICE FURNITURE AND FITTINGS	1,500,000	3,114,000	0	3,114,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	150,000	778,500	15,800	778,500
22020404	PURCHASE/MAINTENANCE OF PLANTS/GENERATORS	100,000	77,850	8,500	77,850
22020405	MAINTENANCE OF OFFICE EQUIPMENT	1,000,000	51,900	1,000	51,900
22020425	MAINTENANCE OF PILGRIMS AT SCREENING GROUND	500,000	519,000	0	519,000
22020433	PROGRAMME (RADIO/TELEVISION EXPENSES)	400,000	259,500	0	259,500
22020435	MAINTENANCE OF OFFICE PREMISES	2,500,000	207,600	0	207,600
22020452	MAINTENANCE OF ICT EQUIPMENT	350,000	1,297,500	0	1,297,500
220205	TRAINING - GENERAL	500,000	181,650	0	181,650
22020501	LOCAL TRAINING	500,000	181,650	0	181,650
220206	OTHER SERVICES - GENERAL	200,000	259,500	0	259,500
22020601	SECURITY SERVICES	200,000	259,500	0	259,500
220207	CONSULTING AND PROFESSIONAL SERVICES - GENERAL	2,000,000	882,300	0	882,300
22020701	CONSULTANCY SERVICES/FINANCIAL CONSULTING/ AGRICULTURAL CONSULTING/CONSULTANCY EXPENSES ON STATISTICAL DATA/CONSULTANCY ON RECOVERY OF ECOLOGICAL FUND & EXCESS DEDUCTIONS ON LOANS/ CONSULTANT COMMISSION AND CONTRACTORS	400,000	103,800	0	103,800
22020730	ENLIGHTENMENT CAMPAIGNS/SCREENING EXERCISES AT SENATORIAL LEVELS	600,000	207,600	0	207,600
22020731	BOARD MEETING EXPENSES/HOSTING OF NATIONAL/STATE MEETINGS	500,000	311,400	0	311,400
22020776	HOSPITAL EXPENSES	500,000	259,500	0	259,500
220208	FUEL AND LUBRICATIONS - GENERAL	500,000	363,300	14,000	363,300
22020801	MOTOR VEHICLE FUEL COST	200,000	259,500	12,000	259,500
22020803	PLANTS/GENERATOR FUEL COST	300,000	103,800	2,000	103,800
220209	FINANCIAL CHARGES - GENERAL	800,000	363,300	5,444	363,300

Kogi State Government 2021 Budget Estimates: 016103800100 - CHRISTIAN PILGRIMS COMMISSION - Expenditure Summary by Economic					
Code	Description	2020 Original Budget	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
22020901	BANK CHARGES (OTHER THAN INTEREST)/SPECIAL CONVEYANCE & BANK CHARGES/FAAC MEETINGS	200,000	155,700	5,444	155,700
22020912	MONTHLY RETURNS ON INVESTMENT	200,000	103,800	0	103,800
22020913	FINANCIAL ASSISTANCE	400,000	103,800	0	103,800
220210	ADMINISTRATIVE EXPENSES	184,650,000	3,582,950	36,800	2,582,950
22021001	REFRESHMENT, MEALS AND HOSPITALITY (MEETING EXPENSES)	600,000	207,600	26,800	207,600
22021002	HONORARIUM & SITTING ALLOWANCE OTHER THAN STATE SECURITY COUNCIL	250,000	311,400	0	311,400
22021003	PUBLICITY AND ADVERTISEMENT	250,000	129,750	0	129,750
22021005	POSTAGES AND COURIER SERVICES	50,000	25,950	0	25,950
22021006	WELFARE PACKAGES/WELFARE	500,000	259,500	0	259,500
22021009	MEDICAL EXPENSES/REFUND (Local & INTERNATIONAL) COVID-19 RESPONSE	400,000	129,750	0	129,750
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	400,000	207,600	0	207,600
22021015	BURIAL EXPENSES	200,000	207,600	0	207,600
22021016	AUDIT FEES AND EXPENSES	0	103,800	10,000	103,800
22021067	COVID-19 PANDEMIC RESPONSE ACTIVITIES	182,000,000	2,000,000	0	1,000,000
23	NON-CURRENT ASSETS	200,000,000	20,960,000	0	20,960,000
2302	CONSTRUCTION / PROVISION	200,000,000	20,960,000	0	20,960,000
230201	CONSTRUCTION / PROVISION OF NON-CURRENT ASSETS - GENERAL	200,000,000	20,960,000	0	20,960,000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	200,000,000	20,960,000	0	20,960,000

Kogi State Government 2021 Budget Estimates: 016103700100 - KOGI STATE HAJJ COMMISSION - Expenditure Summary by Economic

Code	Description	2020 Original Budget	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
2	Expenditure	342,773,724	63,943,646	33,566,131	215,546,466
21	PERSONNEL COSTS	31,623,724	30,466,296	15,891,131	31,069,116
2101	SALARIES AND WAGES	31,623,724	30,466,296	15,891,131	31,069,116
210101	SALARIES AND WAGES	31,623,724	30,466,296	15,891,131	31,069,116
21010101	SALARY	31,623,724	30,466,296	15,891,131	31,069,116
22	OTHER RECURRENT COSTS	311,150,000	33,477,350	17,675,000	184,477,350
2202	OVERHEAD COST	311,150,000	33,477,350	17,675,000	184,477,350
220201	TRAVELS AND TRANSPORT - GENERAL	259,500,000	4,671,000	12,058,400	156,671,000
22020101	LOCAL TRAVELS AND TRANSPORT - TRAINING	7,000,000	3,633,000	19,600	4,633,000
22020102	TRAVEL AND TRANSPORT - OTHERS	2,000,000	1,038,000	50,000	1,038,000
22020104	INTERNATIONAL TRAVEL AND TRANSPORT - OTHERS	250,500,000	0	11,988,800	151,000,000
220202	UTILITY - GENERAL	800,000	415,200	57,000	415,200
22020204	ELECTRICITY BILL/CHARGES	500,000	259,500	42,000	259,500
22020205	TELEPHONE CHARGES	300,000	155,700	15,000	155,700
220203	MATERIALS AND SUPPLIES - GENERAL	2,500,000	1,297,500	72,500	1,297,500
22020301	OFFICE STATIONERY/COMPUTER CONSUMABLE	500,000	259,500	5,000	259,500
22020333	PRINTING OF FILES JACKETS	500,000	259,500	0	259,500
22020344	ENTERTAINMENT, PUBLIC RELATIONS AND HOSPITALITY	1,000,000	519,000	67,500	519,000
22020350	PRINTING OF FORMS	500,000	259,500	0	259,500
220204	MAINTENANCE SERVICE - GENERAL	12,200,000	6,331,800	149,000	6,331,800
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	3,500,000	1,816,500	0	1,816,500
22020402	MAINTENANCE OF OFFICE FURNITURE AND FITTINGS	1,000,000	519,000	0	519,000
22020404	PURCHASE/MAINTENANCE OF PLANTS/GENERATORS	250,000	129,750	10,500	129,750
22020423	MAINTENANCE OF HAJJ CAMP AT GWAGWALADA/ABUJA	1,500,000	778,500	0	778,500
22020433	PROGRAMME (RADIO/TELEVISION EXPENSES)	2,000,000	1,038,000	0	1,038,000
22020435	MAINTENANCE OF OFFICE PREMISES	1,500,000	778,500	85,000	778,500
22020449	PURCHASE OF ACCESSORIES FOR PUBLIC AND COMPUTER SYSTEMS	1,750,000	908,250	18,500	908,250

Kogi State Government 2021 Budget Estimates: 016103700100 - KOGI STATE HAJJ COMMISSION - Expenditure Summary by Economic

Code	Description	2020 Original Budget	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
22020452	MAINTENANCE OF ICT EQUIPMENT	700,000	363,300	35,000	363,300
220205	TRAINING - GENERAL	1,000,000	519,000	0	519,000
22020501	LOCAL TRAINING	1,000,000	519,000	0	519,000
220206	OTHER SERVICES - GENERAL	500,000	259,500	0	259,500
22020656	WORKSHOPS, SEMINARS & CONFERENCES	500,000	259,500	0	259,500
220207	CONSULTING AND PROFESSIONAL SERVICES - GENERAL	9,000,000	4,671,000	0	4,671,000
22020730	ENLIGHTENMENT CAMPAIGNS/SCREENING EXERCISES AT SENATORIAL LEVELS	7,000,000	3,633,000	0	3,633,000
22020731	BOARD MEETING EXPENSES/HOSTING OF NATIONAL/ STATE MEETINGS	2,000,000	1,038,000	0	1,038,000
220208	FUEL AND LUBRICATIONS - GENERAL	4,500,000	2,335,500	108,500	2,335,500
22020801	MOTOR VEHICLE FUEL COST	2,500,000	1,297,500	77,000	1,297,500
22020803	PLANTS/GENERATOR FUEL COST	2,000,000	1,038,000	31,500	1,038,000
220209	FINANCIAL CHARGES - GENERAL	2,500,000	1,297,500	0	1,297,500
22020905	EXTERNAL AUDITOR FEES	2,000,000	1,038,000	0	1,038,000
22020913	FINANCIAL ASSISTANCE	500,000	259,500	0	259,500
220210	ADMINISTRATIVE EXPENSES	18,650,000	11,679,350	5,229,600	10,679,350
22021001	REFRESHMENT, MEALS AND HOSPITALITY (MEETING EXPENSES)	500,000	259,500	5,000,000	259,500
22021002	HONORARIUM & SITTING ALLOWANCE OTHER THAN STATE SECURITY COUNCIL	2,000,000	1,038,000	0	1,038,000
22021003	PUBLICITY AND ADVERTISEMENT	250,000	129,750	0	129,750
22021005	POSTAGES AND COURIER SERVICES	100,000	51,900	0	51,900
22021006	WELFARE PACKAGES/WELFARE	3,000,000	1,557,000	0	1,557,000
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	800,000	415,200	164,600	415,200
22021021	GRANTS/CONTRIBUTION AND SUBVENTION	12,000,000	6,228,000	0	6,228,000
22021067	COVID-19 PANDEMIC RESPONSE ACTIVITIES	0	2,000,000	65,000	1,000,000

Kogi State Government 2021 Budget Estimates: 016105500100 - STATE SECURITY TRUST FUND - Expenditure Summary by Economic

Code	Description	2020 Original Budget	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
2	Expenditure	225,288,278	120,304,623	20,139,420.97	210,244,695
21	PERSONNEL COSTS	7,628,278	7,349,083	2,198,212	8,094,695
2101	SALARIES AND WAGES	7,628,278	7,349,083	2,198,212	8,094,695
210101	SALARIES AND WAGES	7,628,278	7,349,083	2,198,212	8,094,695
21010101	SALARY	4,628,278	4,458,883	0	5,204,495
21010104	AUXILIARY STAFF	3,000,000	2,890,200	2,198,212	2,890,200
22	OTHER RECURRENT COSTS	217,660,000	112,955,540	17,941,208.97	202,150,000
2202	OVERHEAD COST	217,660,000	112,955,540	17,941,208.97	202,150,000
220201	TRAVELS AND TRANSPORT - GENERAL	40,000,000	20,000,000	2,057,000	31,500,000
22020101	LOCAL TRAVELS AND TRANSPORT - TRAINING	12,000,000	6,000,000	65,000	12,000,000
22020102	TRAVEL AND TRANSPORT - OTHERS	8,000,000	4,000,000	0	4,500,000
22020110	TRAVELLING ALLOWANCES	20,000,000	10,000,000	1,992,000	15,000,000
220202	UTILITY - GENERAL	300,000	300,000	27,000	300,000
22020201	INTERNET ACCESS CHARGES	200,000	200,000	27,000	200,000
22020205	TELEPHONE CHARGES	100,000	100,000	0	100,000
220203	MATERIALS AND SUPPLIES - GENERAL	5,760,000	3,750,000	128,000	3,750,000
22020301	OFFICE STATIONERY/COMPUTER CONSUMABLE	5,000,000	3,000,000	97,000	3,000,000
22020303	NEWSPAPERS/SUBSCRIPTIONS	200,000	200,000	31,000	200,000
22020304	MAGAZINES, JOURNALS AND PERIODICALS	30,000	30,000	0	30,000
22020333	PRINTING OF FILES JACKETS	200,000	200,000	0	200,000
22020334	PRINTING OF RECEIPTS	100,000	100,000	0	100,000
22020342	COMPUTER UPS	230,000	220,000	0	220,000
220204	MAINTENANCE SERVICE - GENERAL	24,000,000	16,000,000	4,946,000	21,000,000
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	10,000,000	5,000,000	1,613,500	10,000,000
22020402	MAINTENANCE OF OFFICE FURNITURE AND FITTINGS	1,500,000	1,500,000	1,025,000	1,500,000

Kogi State Government 2021 Budget Estimates: 016105500100 - STATE SECURITY TRUST FUND - Expenditure Summary by Economic

Code	Description	2020 Original Budget	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
22020404	PURCHASE/MAINTENANCE OF PLANTS/GENERATORS	1,500,000	1,500,000	180,000	1,500,000
22020405	MAINTENANCE OF OFFICE EQUIPMENT	2,500,000	2,500,000	1,566,500	2,500,000
22020430	VEHICLE REGISTRATIONS, LICENSING AND INSURANCE	6,000,000	3,000,000	561,000	3,000,000
22020433	PROGRAMME (RADIO/TELEVISION EXPENSES)	2,500,000	2,500,000	0	2,500,000
220206	OTHER SERVICES - GENERAL	15,150,000	8,650,000	1,563,500	8,650,000
22020601	SECURITY SERVICES	10,000,000	6,000,000	0	5,000,000
22020603	RESIDENTIAL RENT	650,000	650,000	600,000	650,000
22020664	SUPPORT TO UNIFORMED/VOLUNTARY AGENCIES	2,000,000	1,000,000	0	1,000,000
22020679	OFFICE AND GENERAL EXPENSES	2,500,000	1,000,000	963,500	2,000,000
220207	CONSULTING AND PROFESSIONAL SERVICES - GENERAL	100,000,000	38,805,540	3,533,875	100,000,000
22020775	SPECIAL SECURITY EXPENSES	100,000,000	38,805,540	3,533,875	100,000,000
220208	FUEL AND LUBRICATIONS - GENERAL	5,800,000	5,800,000	1,243,000	11,300,000
22020801	MOTOR VEHICLE FUEL COST	4,500,000	4,500,000	920,000	10,000,000
22020803	PLANTS/GENERATOR FUEL COST	1,000,000	1,000,000	242,000	1,000,000
22020806	DIESEL EXPENSES	300,000	300,000	81,000	300,000
220209	FINANCIAL CHARGES - GENERAL	8,650,000	3,150,000	683,883.97	3,150,000
22020901	BANK CHARGES (OTHER THAN INTEREST)/SPECIAL CONVEYANCE & BANK CHARGES/FAAC MEETINGS	3,150,000	150,000	23,883.97	150,000
22020905	EXTERNAL AUDITOR FEES	2,000,000	2,000,000	500,000	2,000,000
22020913	FINANCIAL ASSISTANCE	3,500,000	1,000,000	160,000	1,000,000
220210	ADMINISTRATIVE EXPENSES	18,000,000	16,500,000	3,758,950	22,500,000
22021001	REFRESHMENT, MEALS AND HOSPITALITY (MEETING EXPENSES)	6,000,000	3,000,000	70,000	3,000,000
22021002	HONORARIUM & SITTING ALLOWANCE OTHER THAN STATE SECURITY COUNCIL	6,000,000	6,000,000	1,450,000	8,000,000
22021003	PUBLICITY AND ADVERTISEMENT	1,200,000	2,000,000	1,413,450	6,000,000
22021005	POSTAGES AND COURIER SERVICES	3,000,000	100,000	0	100,000

Kogi State Government 2021 Budget Estimates: 016105500100 - STATE SECURITY TRUST FUND - Expenditure Summary by Economic

Code	Description	2020 Original Budget	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
22021006	WELFARE PACKAGES/WELFARE	700,000	1,500,000	0	1,500,000
22021009	MEDICAL EXPENSES/REFUND (Local & INTERNATIONAL) COVID-19 RESPONSE	100,000	1,200,000	100,000	1,200,000
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	1,000,000	700,000	250,000	700,000
22021059	DONATIONS/REDEMPTION OF PLEDGES	0	1,000,000	0	1,000,000
22021067	COVID-19 PANDEMIC RESPONSE ACTIVITIES	0	1,000,000	475,500	1,000,000

Kogi State Government 2021 Budget Estimates: 016103300100 - KOGI STATE HIV/AIDS CONTROL AGENCY - Expenditure Summary by Economic

Code	Description	2020 Original Budget	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
2	Expenditure	2,291,016	1,189,037	0	1,189,037
22	OTHER RECURRENT COSTS	2,291,016	1,189,037	0	1,189,037
2202	OVERHEAD COST	2,291,016	1,189,037	0	1,189,037
220201	TRAVELS AND TRANSPORT - GENERAL	500,000	259,500	0	259,500
22020102	TRAVEL AND TRANSPORT - OTHERS	500,000	259,500	0	259,500
220202	UTILITY - GENERAL	200,000	103,800	0	103,800
22020204	ELECTRICITY BILL/CHARGES	100,000	51,900	0	51,900
22020205	TELEPHONE CHARGES	100,000	51,900	0	51,900
220203	MATERIALS AND SUPPLIES - GENERAL	140,000	72,660	0	72,660
22020301	OFFICE STATIONERY/COMPUTER CONSUMABLE	100,000	51,900	0	51,900
22020303	NEWSPAPERS/SUBSCRIPTIONS	40,000	20,760	0	20,760
220204	MAINTENANCE SERVICE - GENERAL	390,000	202,410	0	202,410
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	250,000	129,750	0	129,750
22020402	MAINTENANCE OF OFFICE FURNITURE AND FITTINGS	140,000	72,660	0	72,660
220205	TRAINING - GENERAL	300,000	155,700	0	155,700

Kogi State Government 2021 Budget Estimates: 016103300100 - KOGI STATE HIV/AIDS CONTROL AGENCY - Expenditure Summary by Economic					
Code	Description	2020 Original Budget	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
22020501	LOCAL TRAINING	300,000	155,700	0	155,700
220207	CONSULTING AND PROFESSIONAL SERVICES - GENERAL	150,000	77,850	0	77,850
22020701	CONSULTANCY SERVICES/FINANCIAL CONSULTING/ AGRICULTURAL CONSULTING/CONSULTANCY EXPENSES ON STATISTICAL DATA/CONSULTANCY ON RECOVERY OF ECOLOGICAL FUND & EXCESS DEDUCTIONS ON LOANS/ CONSULTANT COMMISSION AND CONTRACTORS	150,000	77,850	0	77,850
220209	FINANCIAL CHARGES - GENERAL	80,000	41,520	0	41,520
22020901	BANK CHARGES (OTHER THAN INTEREST)/SPECIAL CONVEYANCE & BANK CHARGES/FAAC MEETINGS	80,000	41,520	0	41,520
220210	ADMINISTRATIVE EXPENSES	531,016	275,597	0	275,597
22021001	REFRESHMENT, MEALS AND HOSPITALITY (MEETING EXPENSES)	280,000	145,320	0	145,320
22021003	PUBLICITY AND ADVERTISEMENT	100,000	51,900	0	51,900
22021009	MEDICAL EXPENSES/REFUND (Local & INTERNATIONAL) COVID-19 RESPONSE	80,000	41,520	0	41,520
22021096	PRINTING AND PUBLICATION/PRINTING OF REVENUE RECEIPT BOOKLETS/PRINTING OF COURT FORMS/ PRINTING OF OFFICE DOCUMENT	71,016	36,857	0	36,857

Kogi State Government 2021 Budget Estimates: 011200100100 - KOGI STATE HOUSE OF ASSEMBLY - Expenditure Summary by Economic

Code	Description	2020 Original Budget	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
2	Expenditure	5,972,934,518	3,172,757,514	785,132,918.72	3,601,870,448
21	PERSONNEL COSTS	773,434,518	585,126,814	182,873,034	496,704,393
2101	SALARIES AND WAGES	334,586,378	334,586,378	166,623,034	346,163,957
210101	SALARIES AND WAGES	334,586,378	334,586,378	166,623,034	346,163,957
21010101	SALARY	334,586,378	334,586,378	166,623,034	346,163,957
2102	ALLOWANCE AND SOCIAL CONTRIBUTION	213,848,140	150,540,436	16,250,000	150,540,436
210201	ALLOWANCE	213,848,140	150,540,436	16,250,000	150,540,436
21020115	STAFF WELFARE	20,000,000	20,000,000	0	20,000,000
21020123	FURNITURE ALLOWANCE FOR HON. MEMBERS/CLERK OF THE HOUSE	120,000,000	60,000,000	0	60,000,000
21020126	LEGISLATIVE DUTY ALLOWANCE	39,409,698	36,101,994	11,700,000	36,101,994
21020127	OUTFIT ALLOWANCE	34,438,442	34,438,442	4,550,000	34,438,442
2103	SOCIAL BENEFITS	225,000,000	100,000,000	0	0
210301	SOCIAL BENEFITS	225,000,000	100,000,000	0	0
21030104	SEVERANCE GRATUITY	225,000,000	100,000,000	0	0
22	OTHER RECURRENT COSTS	1,480,500,000	688,379,500	602,259,884.72	676,500,000
2202	OVERHEAD COST	1,480,500,000	688,379,500	602,259,884.72	676,500,000
220201	TRAVELS AND TRANSPORT - GENERAL	180,000,000	80,000,000	82,856,317.72	56,000,000
22020102	TRAVEL AND TRANSPORT - OTHERS	100,000,000	50,000,000	44,849,232.72	56,000,000
22020110	TRAVELLING ALLOWANCES	80,000,000	30,000,000	38,007,085	0
220202	UTILITY - GENERAL	20,000,000	20,000,000	7,600,000	20,000,000
22020201	INTERNET ACCESS CHARGES	10,000,000	10,000,000	0	10,000,000
22020205	TELEPHONE CHARGES	10,000,000	10,000,000	7,600,000	10,000,000
220203	MATERIALS AND SUPPLIES - GENERAL	53,500,000	31,379,500	16,353,000	38,500,000
22020301	OFFICE STATIONERY/COMPUTER CONSUMABLE	30,000,000	7,879,500	12,153,000	15,000,000
22020302	PLANNING & STATISTIC BOOKS	5,000,000	5,000,000	0	5,000,000

Kogi State Government 2021 Budget Estimates: 011200100100 - KOGI STATE HOUSE OF ASSEMBLY - Expenditure Summary by Economic

Code	Description	2020 Original Budget	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
22020303	NEWSPAPERS/SUBSCRIPTIONS	5,000,000	5,000,000	3,800,000	5,000,000
22020304	MAGAZINES, JOURNALS AND PERIODICALS	2,500,000	2,500,000	400,000	2,500,000
22020314	CALENDER AND DIARIES	10,000,000	10,000,000	0	10,000,000
22020349	NOMINAL ROLL	1,000,000	1,000,000	0	1,000,000
220204	MAINTENANCE SERVICE - GENERAL	80,000,000	80,000,000	40,300,000	80,000,000
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	10,000,000	10,000,000	7,700,000	10,000,000
22020402	MAINTENANCE OF OFFICE FURNITURE AND FITTINGS	15,000,000	15,000,000	9,150,000	15,000,000
22020405	MAINTENANCE OF OFFICE EQUIPMENT	15,000,000	15,000,000	9,000,000	15,000,000
22020435	MAINTENANCE OF OFFICE PREMISES	30,000,000	30,000,000	9,650,000	30,000,000
22020448	UPKEEP OF PARLIAMENT VILLAGE	10,000,000	10,000,000	4,800,000	10,000,000
220205	TRAINING - GENERAL	250,000,000	100,000,000	300,000	100,000,000
22020501	LOCAL TRAINING	100,000,000	50,000,000	300,000	50,000,000
22020502	INTERNATIONAL TRAINING	150,000,000	50,000,000	0	50,000,000
220206	OTHER SERVICES - GENERAL	510,000,000	110,000,000	428,000,567	130,000,000
22020601	SECURITY SERVICES	400,000,000	20,000,000	340,324,067	20,000,000
22020617	ANNUAL FESTIVALS ATTENDANCE	30,000,000	10,000,000	11,600,000	15,000,000
22020679	OFFICE AND GENERAL EXPENSES	80,000,000	80,000,000	76,076,500	95,000,000
220207	CONSULTING AND PROFESSIONAL SERVICES - GENERAL	54,000,000	24,000,000	0	24,000,000
22020712	Parliamentary Staff Association OF NIGERIA, NATIONAL AND ZONAL ANNUAL EXPENSES	4,000,000	20,000,000	0	20,000,000
22020773	AGENCY AND FREIGHT CHARGES	50,000,000	4,000,000	0	4,000,000
220209	FINANCIAL CHARGES - GENERAL	15,000,000	50,000,000	1,500,000	50,000,000
22020915	SUBSCRIPTION TO COMM. PARLIAMENT ASSOCIATION	15,000,000	50,000,000	1,500,000	50,000,000
220210	ADMINISTRATIVE EXPENSES	318,000,000	193,000,000	25,350,000	178,000,000
22021001	REFRESHMENT, MEALS AND HOSPITALITY (MEETING EXPENSES)	20,000,000	15,000,000	11,200,000	15,000,000

Kogi State Government 2021 Budget Estimates: 011200100100 - KOGI STATE HOUSE OF ASSEMBLY - Expenditure Summary by Economic

Code	Description	2020 Original Budget	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
22021003	PUBLICITY AND ADVERTISEMENT	30,000,000	5,000,000	1,000,000	5,000,000
22021009	MEDICAL EXPENSES/REFUND (Local & INTERNATIONAL) COVID-19 RESPONSE	60,000,000	55,000,000	0	55,000,000
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	2,000,000	10,000,000	12,550,000	10,000,000
22021015	BURIAL EXPENSES	6,000,000	2,000,000	600,000	2,000,000
22021021	GRANTS/CONTRIBUTION AND SUBVENTION	150,000,000	6,000,000	0	6,000,000
22021033	COMMITTEE/COMMISSION SCREENING EXPENSES COVID-19 RESPONSE	50,000,000	80,000,000	0	80,000,000
22021067	COVID-19 PANDEMIC RESPONSE ACTIVITIES	0	20,000,000	0	5,000,000
23	NON-CURRENT ASSETS	3,719,000,000	1,899,251,200	0	2,428,666,055
2301	NON-CURRENT ASSETS PURCHASED	1,064,000,000	394,000,000	0	444,000,000
230101	PURCHASE OF NON-CURRENT ASSETS - GENERAL	1,064,000,000	394,000,000	0	444,000,000
23010105	PURCHASE OF MOTOR VEHICLES	920,000,000	250,000,000	0	300,000,000
23010123	PURCHASE OF FIRE FIGHTING EQUIPMENT	10,000,000	10,000,000	0	10,000,000
23010132	PURCHASE OF SECURITY GADGETS	70,000,000	70,000,000	0	70,000,000
23010140	PURCHASE OF OFFICE EQUIPMENT	64,000,000	64,000,000	0	64,000,000
2302	CONSTRUCTION / PROVISION	2,124,000,000	1,074,251,200	0	1,474,251,200
230201	CONSTRUCTION / PROVISION OF NON-CURRENT ASSETS - GENERAL	2,124,000,000	1,074,251,200	0	1,474,251,200
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	520,000,000	230,251,200	0	330,251,200
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	20,000,000	20,000,000	0	20,000,000
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	37,000,000	37,000,000	0	37,000,000
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	15,000,000	15,000,000	0	15,000,000
23020108	PRE-CONSTRUCTION DESIGN SERVICES	20,000,000	20,000,000	0	20,000,000
23020112	CONSTRUCTION / PROVISION OF SPORTING FACILITIES	15,000,000	5,000,000	0	5,000,000
23020114	CONSTRUCTION / PROVISION OF ROADS	80,000,000	10,000,000	0	10,000,000

Kogi State Government 2021 Budget Estimates: 011200100100 - KOGI STATE HOUSE OF ASSEMBLY - Expenditure Summary by Economic

Code	Description	2020 Original Budget	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	1,276,000,000	646,000,000	0	946,000,000
23020123	CONSTRUCTION OF TRAFFIC /STREET LIGHTS	20,000,000	20,000,000	0	20,000,000
23020125	CONSTRUCTION OF POWER GENERATING PLANTS	100,000,000	50,000,000	0	50,000,000
23020127	CONSTRUCTION OF ICT INFRASTRUCTURES	21,000,000	21,000,000	0	21,000,000
2303	REHABILITATION / REPAIRS	406,000,000	306,000,000	0	380,414,855
230301	REHABILITATION / REPAIRS OF NON-CURRENT ASSETS - GENERAL	406,000,000	306,000,000	0	380,414,855
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	50,000,000	50,000,000	0	50,000,000
23030103	REHABILITATION / REPAIRS - HOUSING	50,000,000	50,000,000	0	50,000,000
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	258,000,000	158,000,000	0	180,414,855
23030125	REHABILITATION/REPAIRS- POWER GENERATING PLANTS	48,000,000	48,000,000	0	100,000,000
2305	RESEARCH AND DEVELOPMENT (R&D) - EXPENSE	125,000,000	125,000,000	0	130,000,000
230501	RESEARCH AND DEVELOPMENT (R&D) - EXPENSE	125,000,000	125,000,000	0	130,000,000
23050101	RESEARCH AND DEVELOPMENT	80,000,000	80,000,000	0	80,000,000
23050106	ECONOMIC EMPOWERMENT	20,000,000	20,000,000	0	20,000,000
23050108	SPECIALIZED SERVICES	25,000,000	25,000,000	0	30,000,000

Kogi State Government 2021 Budget Estimates: 011200200100 - KOGI STATE HOUSE OF ASSEMBLY SERVICE COMMISSION - Expenditure Summary by Economic

Code	Description	2020 Original Budget	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
2	Expenditure	622,700,000	329,235,500	7,600,000	485,869,483
21	PERSONNEL COSTS	51,000,000	49,133,400	0	105,278,783
2101	SALARIES AND WAGES	0	0	0	50,278,783
210101	SALARIES AND WAGES	0	0	0	50,278,783
21010101	SALARY	0	0	0	50,278,783
2103	SOCIAL BENEFITS	51,000,000	49,133,400	0	55,000,000
210301	SOCIAL BENEFITS	51,000,000	49,133,400	0	55,000,000
21030102	PENSION (STATE)	45,000,000	43,353,000	0	45,000,000
21030103	DEATH BENEFITS	6,000,000	5,780,400	0	10,000,000
22	OTHER RECURRENT COSTS	290,700,000	150,873,300	7,600,000	255,090,700
2202	OVERHEAD COST	290,700,000	150,873,300	7,600,000	255,090,700
220201	TRAVELS AND TRANSPORT - GENERAL	15,000,000	7,785,000	200,000	15,000,000
22020102	TRAVEL AND TRANSPORT - OTHERS	15,000,000	7,785,000	200,000	15,000,000
220202	UTILITY - GENERAL	5,350,000	2,776,650	0	5,350,000
22020201	INTERNET ACCESS CHARGES	4,000,000	2,076,000	0	4,000,000
22020202	SOFTWARE CHARGES/LICENSE RENEWAL	350,000	181,650	0	350,000
22020204	ELECTRICITY BILL/CHARGES	1,000,000	519,000	0	1,000,000
220203	MATERIALS AND SUPPLIES - GENERAL	30,500,000	14,272,500	1,000,000	29,300,000
22020301	OFFICE STATIONERY/COMPUTER CONSUMABLE	20,000,000	10,380,000	1,000,000	15,000,000
22020302	PLANNING & STATISTIC BOOKS	1,300,000	674,700	0	1,300,000
22020303	NEWSPAPERS/SUBSCRIPTIONS	2,000,000	1,038,000	0	2,000,000
22020304	MAGAZINES, JOURNALS AND PERIODICALS	1,500,000	778,500	0	1,500,000
22020314	CALENDER AND DIARIES	2,500,000	1,297,500	0	2,500,000
22020333	PRINTING OF FILES JACKETS	200,000	103,800	0	2,500,000
22020364	PURCHASE OF LAPTOP	3,000,000	0	0	4,500,000

Kogi State Government 2021 Budget Estimates: 011200200100 - KOGI STATE HOUSE OF ASSEMBLY SERVICE COMMISSION - Expenditure Summary by Economic

Code	Description	2020 Original Budget	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
220204	MAINTENANCE SERVICE - GENERAL	25,500,000	7,006,500	716,143	23,000,000
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	10,000,000	1,557,000	100,000	3,000,000
22020402	MAINTENANCE OF OFFICE FURNITURE AND FITTINGS	500,000	5,190,000	350,000	15,000,000
22020405	MAINTENANCE OF OFFICE EQUIPMENT	15,000,000	259,500	266,143	5,000,000
220205	TRAINING - GENERAL	65,000,000	28,735,000	5,500,000	51,000,000
22020501	LOCAL TRAINING	50,000,000	7,785,000	5,500,000	31,000,000
22020502	INTERNATIONAL TRAINING	15,000,000	20,950,000	0	20,000,000
220206	OTHER SERVICES - GENERAL	48,000,000	27,507,000	0	52,785,000
22020602	OFFICE RENT	8,000,000	7,785,000	0	7,785,000
22020656	WORKSHOPS, SEMINARS & CONFERENCES	30,000,000	4,152,000	0	15,000,000
22020679	OFFICE AND GENERAL EXPENSES	10,000,000	15,570,000	0	30,000,000
220207	CONSULTING AND PROFESSIONAL SERVICES - GENERAL	3,300,000	6,747,000	0	11,000,000
22020701	CONSULTANCY SERVICES/FINANCIAL CONSULTING/ AGRICULTURAL CONSULTING/CONSULTANCY EXPENSES ON STATISTICAL DATA/CONSULTANCY ON RECOVERY OF ECOLOGICAL FUND & EXCESS DEDUCTIONS ON LOANS/ CONSULTANT COMMISSION AND CONTRACTORS	3,000,000	5,190,000	0	10,000,000
22020738	I.D CARD PRODUCTION	300,000	1,557,000	0	1,000,000
220209	FINANCIAL CHARGES - GENERAL	68,050,000	32,619,150	83,857	32,155,700
22020901	BANK CHARGES (OTHER THAN INTEREST)/SPECIAL CONVEYANCE & BANK CHARGES/FAAC MEETINGS	3,550,000	155,700	3,857	155,700
22020905	EXTERNAL AUDITOR FEES	9,000,000	1,842,450	0	1,500,000
22020913	FINANCIAL ASSISTANCE	50,000,000	4,671,000	80,000	15,000,000
22020923	PURCHASE OF OFFICE FURNITURE AND FITTINGS	5,500,000	25,950,000	0	15,500,000
220210	ADMINISTRATIVE EXPENSES	30,000,000	23,424,500	100,000	35,500,000
22021001	REFRESHMENT, MEALS AND HOSPITALITY (MEETING EXPENSES)	10,000,000	2,854,500	0	5,000,000

Kogi State Government 2021 Budget Estimates: 011200200100 - KOGI STATE HOUSE OF ASSEMBLY SERVICE COMMISSION - Expenditure Summary by Economic

Code	Description	2020 Original Budget	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
22021002	HONORARIUM & SITTING ALLOWANCE OTHER THAN STATE SECURITY COUNCIL	1,500,000	5,190,000	0	10,000,000
22021003	PUBLICITY AND ADVERTISEMENT	2,500,000	778,500	0	1,500,000
22021006	WELFARE PACKAGES/WELFARE	3,000,000	1,557,000	0	10,000,000
22021009	MEDICAL EXPENSES/REFUND (Local & INTERNATIONAL) COVID-19 RESPONSE	10,000,000	1,297,500	0	5,000,000
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	3,000,000	1,557,000	100,000	2,000,000
22021033	COMMITTEE/COMMISSION SCREENING EXPENSES COVID-19 RESPONSE	0	5,190,000	0	1,000,000
22021067	COVID-19 PANDEMIC RESPONSE ACTIVITIES	0	5,000,000	0	1,000,000
23	NON-CURRENT ASSETS	281,000,000	129,228,800	0	125,500,000
2301	NON-CURRENT ASSETS PURCHASED	131,000,000	79,228,800	0	75,500,000
230101	PURCHASE OF NON-CURRENT ASSETS - GENERAL	131,000,000	79,228,800	0	75,500,000
23010105	PURCHASE OF MOTOR VEHICLES	70,000,000	42,336,000	0	50,500,000
23010119	PURCHASE OF POWER GENERATING SET	14,000,000	8,467,200	0	10,000,000
23010140	PURCHASE OF OFFICE EQUIPMENT	47,000,000	28,425,600	0	15,000,000
2302	CONSTRUCTION / PROVISION	150,000,000	50,000,000	0	50,000,000
230201	CONSTRUCTION / PROVISION OF NON-CURRENT ASSETS - GENERAL	150,000,000	50,000,000	0	50,000,000
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	150,000,000	50,000,000	0	50,000,000

Kogi State Government 2021 Budget Estimates: 012300100100 - MINISTRY OF INFORMATION AND COMMUNICATION - Expenditure Summary by Economic

Code	Description	2020 Original Budget	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
2	Expenditure	1,002,415,788	424,203,419	92,984,824.05	677,805,922
21	PERSONNEL COSTS	93,408,697	80,989,939	62,066,836	82,592,442
2101	SALARIES AND WAGES	93,408,697	80,989,939	62,066,836	82,592,442
210101	SALARIES AND WAGES	93,408,697	80,989,939	62,066,836	82,592,442
21010101	SALARY	93,408,697	80,989,939	62,066,836	82,592,442
22	OTHER RECURRENT COSTS	123,007,091	72,840,680	30,917,988.05	294,840,680
2202	OVERHEAD COST	123,007,091	72,840,680	30,917,988.05	294,840,680
220201	TRAVELS AND TRANSPORT - GENERAL	4,000,000	2,000,000	65,000	2,000,000
22020102	TRAVEL AND TRANSPORT - OTHERS	4,000,000	2,000,000	65,000	2,000,000
220202	UTILITY - GENERAL	354,000	30,000	8,004,488.05	30,000
22020201	INTERNET ACCESS CHARGES	150,000	20,000	7,994,488.05	20,000
22020206	SATELLITE BROADCASTING ACCESS CHARGES	204,000	10,000	10,000	10,000
220203	MATERIALS AND SUPPLIES - GENERAL	1,703,091	440,000	106,000	440,000
22020301	OFFICE STATIONERY/COMPUTER CONSUMABLE	1,000,000	400,000	86,000	400,000
22020303	NEWSPAPERS/SUBSCRIPTIONS	500,000	10,000	0	10,000
22020315	PHOTOGRAPHIC MATERIALS	83,091	10,000	0	10,000
22020316	GRAPHIC ARTS	120,000	20,000	20,000	20,000
220204	MAINTENANCE SERVICE - GENERAL	7,550,000	3,850,000	164,500	3,850,000
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	1,000,000	800,000	32,000	800,000
22020402	MAINTENANCE OF OFFICE FURNITURE AND FITTINGS	1,000,000	1,500,000	70,000	1,500,000
22020404	PURCHASE/MAINTENANCE OF PLANTS/GENERATORS	250,000	250,000	22,500	250,000
22020405	MAINTENANCE OF OFFICE EQUIPMENT	4,000,000	500,000	40,000	500,000
22020454	CONTENT MANAGEMENT AND SITE MAINTENANCE	1,300,000	800,000	0	800,000
220205	TRAINING - GENERAL	34,000,000	40,500,000	15,108,000	40,500,000
22020501	LOCAL TRAINING	4,000,000	500,000	108,000	500,000

Kogi State Government 2021 Budget Estimates: 012300100100 - MINISTRY OF INFORMATION AND COMMUNICATION - Expenditure Summary by Economic

Code	Description	2020 Original Budget	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
22020506	KOGI STATE GRASSROOTS SENSITISATION	30,000,000	40,000,000	15,000,000	40,000,000
220206	OTHER SERVICES - GENERAL	1,200,000	620,680	18,000	620,680
22020679	OFFICE AND GENERAL EXPENSES	500,000	520,680	18,000	520,680
22020696	ASSISTANCE TO NIGERIA LEGION -EX SERVICEMEN	700,000	100,000	0	100,000
220207	CONSULTING AND PROFESSIONAL SERVICES - GENERAL	5,300,000	2,500,000	194,000	5,500,000
22020701	CONSULTANCY SERVICES/FINANCIAL CONSULTING/ AGRICULTURAL CONSULTING/CONSULTANCY EXPENSES ON STATISTICAL DATA/CONSULTANCY ON RECOVERY OF ECOLOGICAL FUND & EXCESS DEDUCTIONS ON LOANS/ CONSULTANT COMMISSION AND CONTRACTORS	300,000	300,000	0	300,000
22020722	PUBLIC RELATIONS	1,000,000	500,000	54,000	500,000
22020744	HOSTING OF THE STATE WEBSITE EXPENSES	3,500,000	1,500,000	0	4,500,000
22020766	INDUSTRIAL TRAINING/ATTACHMENT	500,000	200,000	140,000	200,000
220208	FUEL AND LUBRICATIONS - GENERAL	1,200,000	800,000	233,000	800,000
22020801	MOTOR VEHICLE FUEL COST	200,000	200,000	181,500	200,000
22020803	PLANTS/GENERATOR FUEL COST	1,000,000	600,000	51,500	600,000
220209	FINANCIAL CHARGES - GENERAL	100,000	100,000	0	100,000
22020901	BANK CHARGES (OTHER THAN INTEREST)/SPECIAL CONVEYANCE & BANK CHARGES/FAAC MEETINGS	100,000	100,000	0	100,000
220210	ADMINISTRATIVE EXPENSES	67,600,000	22,000,000	7,025,000	241,000,000
22021003	PUBLICITY AND ADVERTISEMENT	60,000,000	10,000,000	7,000,000	180,000,000
22021009	MEDICAL EXPENSES/REFUND (Local & INTERNATIONAL) COVID-19 RESPONSE	100,000	100,000	0	100,000
22021024	ARMED FORCE REMEMBRANCE DAY	1,000,000	200,000	0	200,000
22021041	PRODUCTION OF STATE CALENDAR	4,000,000	1,000,000	0	1,000,000
22021067	COVID-19 PANDEMIC RESPONSE ACTIVITIES	0	2,000,000	0	1,000,000
22021076	ENVIRONMENTAL EDUCATION AND PUBLIC AWARENESS PROGRAMME	1,500,000	700,000	0	700,000

Kogi State Government 2021 Budget Estimates: 012300100100 - MINISTRY OF INFORMATION AND COMMUNICATION - Expenditure Summary by Economic

Code	Description	2020 Original Budget	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
22021083	KOGI STATE OPEN GOVERNANCE AND ACCOUNTABILITY SYSTEM (KOGAS)	0	0	0	50,000,000
22021096	PRINTING AND PUBLICATION/PRINTING OF REVENUE RECEIPT BOOKLETS/PRINTING OF COURT FORMS/PRINTING OF OFFICE DOCUMENT	1,000,000	8,000,000	25,000	8,000,000
23	NON-CURRENT ASSETS	786,000,000	270,372,800	0	300,372,800
2301	NON-CURRENT ASSETS PURCHASED	106,000,000	49,500,000	0	49,500,000
230101	PURCHASE OF NON-CURRENT ASSETS - GENERAL	106,000,000	49,500,000	0	49,500,000
23010102	PURCHASE OF OFFICE BUILDINGS	5,000,000	5,000,000	0	5,000,000
23010107	PURCHASE OF TRUCKS	70,000,000	20,000,000	0	20,000,000
23010119	PURCHASE OF POWER GENERATING SET	25,000,000	20,000,000	0	20,000,000
23010130	PURCHASE OF RECREATIONAL FACILITIES	1,000,000	500,000	0	500,000
23010140	PURCHASE OF OFFICE EQUIPMENT	5,000,000	4,000,000	0	4,000,000
2302	CONSTRUCTION / PROVISION	515,000,000	135,200,000	0	165,200,000
230201	CONSTRUCTION / PROVISION OF NON-CURRENT ASSETS - GENERAL	515,000,000	135,200,000	0	165,200,000
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	40,000,000	20,000,000	0	20,000,000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	55,000,000	200,000	0	30,200,000
23020127	CONSTRUCTION OF ICT INFRASTRUCTURES	420,000,000	115,000,000	0	115,000,000
2303	REHABILITATION / REPAIRS	100,000,000	50,672,800	0	50,672,800
230301	REHABILITATION / REPAIRS OF NON-CURRENT ASSETS - GENERAL	100,000,000	50,672,800	0	50,672,800
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	50,000,000	20,672,800	0	20,672,800
23030127	REHABILITATION/REPAIRS- ICT INFRASTRUCTURES	50,000,000	30,000,000	0	30,000,000
2304	PRESERVATION OF THE ENVIRONMENT	65,000,000	35,000,000	0	35,000,000
230401	PRESERVATION OF THE ENVIRONMENT - GENERAL	65,000,000	35,000,000	0	35,000,000
23040104	INDUSTRIAL POLLUTION PREVENTION & CONTROL	65,000,000	35,000,000	0	35,000,000

Kogi State Government 2021 Budget Estimates: 012300300100 - KOGI STATE BROADCASTING CORPORATION - Expenditure Summary by Economic

Code	Description	2020 Original Budget	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
2	Expenditure	392,968,229	286,512,865	169,356,464.40	291,054,326
21	PERSONNEL COSTS	185,783,877	178,984,187	100,001,028	182,525,648
2101	SALARIES AND WAGES	185,783,877	178,984,187	100,001,028	182,525,648
210101	SALARIES AND WAGES	185,783,877	178,984,187	100,001,028	182,525,648
21010101	SALARY	185,783,877	178,984,187	100,001,028	182,525,648
22	OTHER RECURRENT COSTS	207,184,352	107,528,678	69,355,436.40	108,528,678
2202	OVERHEAD COST	207,184,352	107,528,678	69,355,436.40	108,528,678
220201	TRAVELS AND TRANSPORT - GENERAL	5,000,000	5,000,000	180,700	5,000,000
22020102	TRAVEL AND TRANSPORT - OTHERS	5,000,000	5,000,000	180,700	5,000,000
220202	UTILITY - GENERAL	8,100,000	6,100,000	25,000	6,100,000
22020202	SOFTWARE CHARGES/LICENSE RENEWAL	1,500,000	1,500,000	0	1,500,000
22020205	TELEPHONE CHARGES	500,000	500,000	0	500,000
22020208	AERIAL FIELD MAINTENANCE	600,000	600,000	0	600,000
22020209	INFORMATION TECHNOLOGY CONSULTING	4,000,000	2,000,000	0	2,000,000
22020210	RECORDING MATERIALS/CDS	1,500,000	1,500,000	25,000	1,500,000
220203	MATERIALS AND SUPPLIES - GENERAL	3,600,000	3,600,000	205,100	3,600,000
22020301	OFFICE STATIONERY/COMPUTER CONSUMABLE	3,000,000	3,000,000	113,600	3,000,000
22020333	PRINTING OF FILES JACKETS	500,000	500,000	0	500,000
22020342	COMPUTER UPS	100,000	100,000	91,500	100,000
220204	MAINTENANCE SERVICE - GENERAL	16,000,000	14,000,000	4,101,400	14,000,000
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	3,000,000	3,000,000	150,000	3,000,000
22020402	MAINTENANCE OF OFFICE FURNITURE AND FITTINGS	1,000,000	1,000,000	0	1,000,000
22020404	PURCHASE/MAINTENANCE OF PLANTS/GENERATORS	4,000,000	4,000,000	1,541,400	4,000,000
22020435	MAINTENANCE OF OFFICE PREMISES	3,000,000	1,000,000	0	1,000,000
22020451	MAINTENANCE OF BROADCASTING EQUIPMENT	5,000,000	5,000,000	2,410,000	5,000,000
220205	TRAINING - GENERAL	3,000,000	2,878,678	0	2,878,678
22020501	LOCAL TRAINING	3,000,000	2,878,678	0	2,878,678
220206	OTHER SERVICES - GENERAL	2,000,000	2,000,000	614,000	2,000,000

Kogi State Government 2021 Budget Estimates: 012300300100 - KOGI STATE BROADCASTING CORPORATION - Expenditure Summary by Economic					
Code	Description	2020 Original Budget	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
22020605	CLEANING AND FUMIGATION SERVICES	1,000,000	1,000,000	0	1,000,000
22020679	OFFICE AND GENERAL EXPENSES	1,000,000	1,000,000	614,000	1,000,000
220207	CONSULTING AND PROFESSIONAL SERVICES - GENERAL	1,050,000	1,050,000	0	1,050,000
22020731	BOARD MEETING EXPENSES/HOSTING OF NATIONAL/STATE MEETINGS	800,000	800,000	0	800,000
22020738	I.D CARD PRODUCTION	250,000	250,000	0	250,000
220208	FUEL AND LUBRICATIONS - GENERAL	158,034,352	63,000,000	58,162,482.50	63,000,000
22020801	MOTOR VEHICLE FUEL COST	3,000,000	3,000,000	780,000	3,000,000
22020803	PLANTS/GENERATOR FUEL COST	150,000,000	60,000,000	49,763,162.50	60,000,000
22020806	DIESEL EXPENSES	5,034,352	0	7,619,320	0
220209	FINANCIAL CHARGES - GENERAL	1,900,000	1,900,000	1,004,718.40	1,900,000
22020901	BANK CHARGES (OTHER THAN INTEREST)/SPECIAL CONVEYANCE & BANK CHARGES/FAAC MEETINGS	400,000	400,000	4,718.40	400,000
22020922	PRODUCTION EXPENSES	1,500,000	1,500,000	1,000,000	1,500,000
220210	ADMINISTRATIVE EXPENSES	8,500,000	8,000,000	5,062,035.50	9,000,000
22021001	REFRESHMENT, MEALS AND HOSPITALITY (MEETING EXPENSES)	3,000,000	3,000,000	2,630,008.50	4,000,000
22021002	HONORARIUM & SITTING ALLOWANCE OTHER THAN STATE SECURITY COUNCIL	2,500,000	2,500,000	2,432,027	2,500,000
22021005	POSTAGES AND COURIER SERVICES	500,000	500,000	0	500,000
22021009	MEDICAL EXPENSES/REFUND (Local & INTERNATIONAL) COVID-19 RESPONSE	2,500,000	2,000,000	0	2,000,000

Kogi State Government 2021 Budget Estimates: 012301300100 - KOGI STATE NEWSPAPER CORPORATION - Expenditure Summary by Economic

Code	Description	2020 Original Budget	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
2	Expenditure	113,221,776	96,011,172	40,575,039	98,134,427
21	PERSONNEL COSTS	83,818,791	80,751,023	40,495,039	82,348,799
2101	SALARIES AND WAGES	83,818,791	80,751,023	40,495,039	82,348,799
210101	SALARIES AND WAGES	83,818,791	80,751,023	40,495,039	82,348,799
21010101	SALARY	83,818,791	80,751,023	40,495,039	82,348,799
22	OTHER RECURRENT COSTS	29,402,985	15,260,149	80,000	15,785,628
2202	OVERHEAD COST	29,402,985	15,260,149	80,000	15,785,628
220201	TRAVELS AND TRANSPORT - GENERAL	3,000,000	1,557,000	0	2,082,479
22020102	TRAVEL AND TRANSPORT - OTHERS	3,000,000	1,557,000	0	2,082,479
220202	UTILITY - GENERAL	800,000	415,200	0	415,200
22020205	TELEPHONE CHARGES	800,000	415,200	0	415,200
220203	MATERIALS AND SUPPLIES - GENERAL	1,200,000	622,800	0	622,800
22020301	OFFICE STATIONERY/COMPUTER CONSUMABLE	1,000,000	519,000	0	519,000
22020333	PRINTING OF FILES JACKETS	200,000	103,800	0	103,800
220204	MAINTENANCE SERVICE - GENERAL	13,000,000	6,747,000	0	6,747,000
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	2,000,000	1,038,000	0	1,038,000
22020402	MAINTENANCE OF OFFICE FURNITURE AND FITTINGS	10,000,000	5,190,000	0	5,190,000
22020404	PURCHASE/MAINTENANCE OF PLANTS/GENERATORS	1,000,000	519,000	0	519,000
220206	OTHER SERVICES - GENERAL	1,500,000	778,500	0	778,500
22020679	OFFICE AND GENERAL EXPENSES	1,500,000	778,500	0	778,500
220208	FUEL AND LUBRICATIONS - GENERAL	1,702,985	883,849	80,000	883,849
22020803	PLANTS/GENERATOR FUEL COST	1,702,985	883,849	80,000	883,849
220210	ADMINISTRATIVE EXPENSES	8,200,000	4,255,800	0	4,255,800
22021002	HONORARIUM & SITTING ALLOWANCE OTHER THAN STATE SECURITY COUNCIL	200,000	103,800	0	103,800
22021064	PRINTING MATERIALS & NEWSPRINT	8,000,000	4,152,000	0	4,152,000



Kogi State Government 2021 Budget Estimates: 012400200100 - KOGI STATE FIRE AGENCY - Expenditure Summary by Economic

Code	Description	2020 Original Budget	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
2	Expenditure	37,681,501	34,712,792	10,401,120	35,339,174
21	PERSONNEL COSTS	34,104,619	32,856,390	9,909,120	33,506,501
2101	SALARIES AND WAGES	14,104,619	13,588,390	9,909,120	14,238,501
210101	SALARIES AND WAGES	14,104,619	13,588,390	9,909,120	14,238,501
21010101	SALARY	14,104,619	13,588,390	9,909,120	14,238,501
2102	ALLOWANCE AND SOCIAL CONTRIBUTION	20,000,000	19,268,000	0	19,268,000
210201	ALLOWANCE	20,000,000	19,268,000	0	19,268,000
21020101	CALL DUTY ALLOWANCE	5,000,000	4,817,000	0	4,817,000
21020102	SHIFT ALLOWANCES	5,000,000	4,817,000	0	4,817,000
21020103	HAZARD ALLOWANCE	5,000,000	4,817,000	0	4,817,000
21020125	UNIFORM ALLOWANCES	5,000,000	4,817,000	0	4,817,000
22	OTHER RECURRENT COSTS	3,576,882	1,856,402	492,000	1,832,673
2202	OVERHEAD COST	3,576,882	1,856,402	492,000	1,832,673
220201	TRAVELS AND TRANSPORT - GENERAL	500,000	300,000	125,000	326,271
22020102	TRAVEL AND TRANSPORT - OTHERS	500,000	300,000	125,000	326,271
220202	UTILITY - GENERAL	50,000	50,000	2,000	50,000
22020205	TELEPHONE CHARGES	50,000	50,000	2,000	50,000
220203	MATERIALS AND SUPPLIES - GENERAL	1,150,000	786,402	171,000	736,402
22020301	OFFICE STATIONERY/COMPUTER CONSUMABLE	150,000	150,000	128,000	200,000
22020308	UNIFORMS AND OTHER CLOTHINGS	500,000	236,402	43,000	236,402
22020341	PURCHASE OF CHEMICAL FARM FOR EXTINGUISHING OIL FIRE/AUXILIARY	500,000	400,000	0	300,000
220204	MAINTENANCE SERVICE - GENERAL	1,126,882	550,000	194,000	550,000
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	700,000	450,000	194,000	450,000
22020402	MAINTENANCE OF OFFICE FURNITURE AND FITTINGS	426,882	100,000	0	100,000

Kogi State Government 2021 Budget Estimates: 012400200100 - KOGI STATE FIRE AGENCY - Expenditure Summary by Economic

Code	Description	2020 Original Budget	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
220205	TRAINING - GENERAL	200,000	10,000	0	10,000
22020501	LOCAL TRAINING	200,000	10,000	0	10,000
220207	CONSULTING AND PROFESSIONAL SERVICES - GENERAL	200,000	50,000	0	50,000
22020701	CONSULTANCY SERVICES/FINANCIAL CONSULTING/ AGRICULTURAL CONSULTING/CONSULTANCY EXPENSES ON STATISTICAL DATA/CONSULTANCY ON RECOVERY OF ECOLOGICAL FUND & EXCESS DEDUCTIONS ON LOANS/ CONSULTANT COMMISSION AND CONTRACTORS	200,000	50,000	0	50,000
220210	ADMINISTRATIVE EXPENSES	350,000	110,000	0	110,000
22021001	REFRESHMENT, MEALS AND HOSPITALITY (MEETING EXPENSES)	200,000	60,000	0	60,000
22021009	MEDICAL EXPENSES/REFUND (Local & INTERNATIONAL) COVID-19 RESPONSE	150,000	50,000	0	50,000

Kogi State Government 2021 Budget Estimates: 012500100100 - OFFICE OF THE HEAD OF CIVIL SERVICE - Expenditure Summary by Economic

Code	Description	2020 Original Budget	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
2	Expenditure	3,711,191,761	2,154,610,583	662,010,446.60	2,293,527,332
21	PERSONNEL COSTS	791,157,108	712,200,758	429,127,445	726,292,679
2101	SALARIES AND WAGES	691,157,108	615,860,758	429,127,445	629,952,679
210101	SALARIES AND WAGES	691,157,108	615,860,758	429,127,445	629,952,679
21010101	SALARY	691,157,108	615,860,758	429,127,445	629,952,679
2102	ALLOWANCE AND SOCIAL CONTRIBUTION	100,000,000	96,340,000	0	96,340,000
210201	ALLOWANCE	100,000,000	96,340,000	0	96,340,000
21020105	FURNITURE ALLOWANCE	100,000,000	96,340,000	0	96,340,000
22	OTHER RECURRENT COSTS	349,734,653	240,696,385	232,883,001.60	258,234,653
2202	OVERHEAD COST	349,734,653	240,696,385	232,883,001.60	258,234,653
220201	TRAVELS AND TRANSPORT - GENERAL	3,934,653	2,042,085	1,152,850	2,934,653
22020102	TRAVEL AND TRANSPORT - OTHERS	3,934,653	2,042,085	1,152,850	2,934,653
220202	UTILITY - GENERAL	200,600,000	183,800,000	219,660,181.60	190,400,000
22020204	ELECTRICITY BILL/CHARGES	200,000,000	183,800,000	219,660,181.60	190,000,000
22020205	TELEPHONE CHARGES	600,000	0	0	400,000
220203	MATERIALS AND SUPPLIES - GENERAL	3,400,000	1,505,100	1,495,900	1,500,000
22020301	OFFICE STATIONERY/COMPUTER CONSUMABLE	2,500,000	1,297,500	1,291,200	1,000,000
22020303	NEWSPAPERS/SUBSCRIPTIONS	400,000	207,600	204,700	300,000
22020337	MOTOR VEHICLE/BICYCLE ADVANCE	500,000	0	0	200,000
220204	MAINTENANCE SERVICE - GENERAL	25,000,000	10,975,000	5,806,950	14,000,000
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	10,000,000	5,190,000	2,988,550	8,000,000
22020402	MAINTENANCE OF OFFICE FURNITURE AND FITTINGS	10,000,000	5,190,000	2,624,400	5,000,000
22020455	CIVIL SERVICE CLINIC EXPENSES	5,000,000	595,000	194,000	1,000,000
220205	TRAINING - GENERAL	4,000,000	2,076,000	0	5,000,000
22020501	LOCAL TRAINING	4,000,000	2,076,000	0	5,000,000

Kogi State Government 2021 Budget Estimates: 012500100100 - OFFICE OF THE HEAD OF CIVIL SERVICE - Expenditure Summary by Economic

Code	Description	2020 Original Budget	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
220206	OTHER SERVICES - GENERAL	8,000,000	12,595,000	0	15,500,000
22020602	OFFICE RENT	3,000,000	10,000,000	0	15,000,000
22020658	MONITORING & EVALUATION SYSTEM COVID-19 RESPONSE	5,000,000	2,595,000	0	500,000
220207	CONSULTING AND PROFESSIONAL SERVICES - GENERAL	50,000,000	10,950,000	4,240,320	15,000,000
22020704	CERTIFICATE VERIFICATION EXPENSES/DEVELOPMENT OF INTEGRATED PAYROLL AND PERSONNEL MANAGEMENT SYSTEM(STATE AND LOCAL GOVT)	50,000,000	10,950,000	4,240,320	15,000,000
220210	ADMINISTRATIVE EXPENSES	54,800,000	16,753,200	526,800	13,900,000
22021001	REFRESHMENT, MEALS AND HOSPITALITY (MEETING EXPENSES)	500,000	259,500	91,800	600,000
22021011	RECRUITMENT AND APPOINTMENT COST/PROMOTION EXPENSES/DISCIPLINE COST	2,000,000	300,000	0	1,000,000
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	300,000	155,700	100,000	300,000
22021015	BURIAL EXPENSES	50,000,000	10,000,000	0	10,000,000
22021067	COVID-19 PANDEMIC RESPONSE ACTIVITIES	0	5,000,000	0	1,000,000
22021096	PRINTING AND PUBLICATION/PRINTING OF REVENUE RECEIPT BOOKLETS/PRINTING OF COURT FORMS/PRINTING OF OFFICE DOCUMENT	2,000,000	1,038,000	335,000	1,000,000
23	NON-CURRENT ASSETS	2,570,300,000	1,201,713,440	0	1,309,000,000
2301	NON-CURRENT ASSETS PURCHASED	2,035,000,000	1,021,168,000	0	1,021,000,000
230101	PURCHASE OF NON-CURRENT ASSETS - GENERAL	2,035,000,000	1,021,168,000	0	1,021,000,000
23010105	PURCHASE OF MOTOR VEHICLES	2,030,000,000	1,018,144,000	0	1,017,000,000
23010140	PURCHASE OF OFFICE EQUIPMENT	5,000,000	3,024,000	0	4,000,000
2302	CONSTRUCTION / PROVISION	325,000,000	65,120,000	0	138,000,000
230201	CONSTRUCTION / PROVISION OF NON-CURRENT ASSETS - GENERAL	325,000,000	65,120,000	0	138,000,000
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	300,000,000	50,000,000	0	50,000,000
23020108	PRE-CONSTRUCTION DESIGN SERVICES	0	0	0	50,000,000

Kogi State Government 2021 Budget Estimates: 012500100100 - OFFICE OF THE HEAD OF CIVIL SERVICE - Expenditure Summary by Economic

Code	Description	2020 Original Budget	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	25,000,000	15,120,000	0	38,000,000
2303	REHABILITATION / REPAIRS	135,000,000	90,004,000	0	123,000,000
230301	REHABILITATION / REPAIRS OF NON-CURRENT ASSETS - GENERAL	135,000,000	90,004,000	0	123,000,000
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	130,000,000	88,480,000	0	120,000,000
23030127	REHABILITATION/REPAIRS- ICT INFRASTRUCTURES	5,000,000	1,524,000	0	3,000,000
2305	RESEARCH AND DEVELOPMENT (R&D) - EXPENSE	75,300,000	25,421,440	0	27,000,000
230501	RESEARCH AND DEVELOPMENT (R&D) - EXPENSE	75,300,000	25,421,440	0	27,000,000
23050101	RESEARCH AND DEVELOPMENT	50,000,000	10,240,000	0	10,000,000
23050102	COMPUTER SOFTWARE ACQUISITION	300,000	181,440	0	2,000,000
23050103	MONITORING AND EVALUATION	5,000,000	5,000,000	0	5,000,000
23050108	SPECIALIZED SERVICES	20,000,000	10,000,000	0	10,000,000

Kogi State Government 2021 Budget Estimates: 014000100100 - OFFICE OF THE STATE AUDITOR-GENERAL - Expenditure Summary by Economic

Code	Description	2020 Original Budget	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
2	Expenditure	492,053,880	326,993,705	257,344,133	448,247,559
21	PERSONNEL COSTS	92,006,617	88,639,175	56,575,530	90,393,029
2101	SALARIES AND WAGES	92,006,617	88,639,175	56,575,530	90,393,029
210101	SALARIES AND WAGES	92,006,617	88,639,175	56,575,530	90,393,029
21010101	SALARY	92,006,617	88,639,175	56,575,530	90,393,029
22	OTHER RECURRENT COSTS	370,047,263	238,354,530	200,768,603	257,854,530
2202	OVERHEAD COST	370,047,263	238,354,530	200,768,603	257,854,530
220201	TRAVELS AND TRANSPORT - GENERAL	1,184,000	614,496	910,000	614,496
22020102	TRAVEL AND TRANSPORT - OTHERS	1,184,000	614,496	910,000	614,496
220202	UTILITY - GENERAL	150,000	77,850	0	77,850
22020201	INTERNET ACCESS CHARGES	150,000	77,850	0	77,850
220203	MATERIALS AND SUPPLIES - GENERAL	2,080,000	1,079,520	448,100	1,079,520
22020301	OFFICE STATIONERY/COMPUTER CONSUMABLE	2,000,000	1,038,000	448,100	1,038,000
22020303	NEWSPAPERS/SUBSCRIPTIONS	80,000	41,520	0	41,520
220204	MAINTENANCE SERVICE - GENERAL	1,100,000	570,900	302,150	570,900
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	500,000	259,500	109,500	259,500
22020402	MAINTENANCE OF OFFICE FURNITURE AND FITTINGS	100,000	51,900	0	51,900
22020404	PURCHASE/MAINTENANCE OF PLANTS/GENERATORS	500,000	259,500	192,650	259,500
220205	TRAINING - GENERAL	800,000	415,200	0	415,200
22020501	LOCAL TRAINING	800,000	415,200	0	415,200
220206	OTHER SERVICES - GENERAL	800,000	415,200	0	415,200
22020656	WORKSHOPS, SEMINARS & CONFERENCES	800,000	415,200	0	415,200
220208	FUEL AND LUBRICATIONS - GENERAL	2,000,000	1,038,000	455,850	1,038,000
22020801	MOTOR VEHICLE FUEL COST	1,000,000	519,000	0	519,000
22020803	PLANTS/GENERATOR FUEL COST	1,000,000	519,000	455,850	519,000

Kogi State Government 2021 Budget Estimates: 014000100100 - OFFICE OF THE STATE AUDITOR-GENERAL - Expenditure Summary by Economic					
Code	Description	2020 Original Budget	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
220209	FINANCIAL CHARGES - GENERAL	120,000	62,280	0	62,280
22020901	BANK CHARGES (OTHER THAN INTEREST)/SPECIAL CONVEYANCE & BANK CHARGES/FAAC MEETINGS	120,000	62,280	0	62,280
220210	ADMINISTRATIVE EXPENSES	361,813,263	234,081,084	198,652,503	253,581,084
22021001	REFRESHMENT, MEALS AND HOSPITALITY (MEETING EXPENSES)	250,000	129,750	0	129,750
22021002	HONORARIUM & SITTING ALLOWANCE OTHER THAN STATE SECURITY COUNCIL	200,000	103,800	0	103,800
22021005	POSTAGES AND COURIER SERVICES	48,429	25,135	0	25,135
22021009	MEDICAL EXPENSES/REFUND (Local & INTERNATIONAL) COVID-19 RESPONSE	314,834	163,399	0	163,399
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	200,000	103,800	0	103,800
22021015	BURIAL EXPENSES	0	5,000,000	2,262,503	5,000,000
22021016	AUDIT FEES AND EXPENSES	60,800,000	28,055,200	20,000,000	28,055,200
22021067	COVID-19 PANDEMIC RESPONSE ACTIVITIES	0	500,000	0	5,000,000
22021069	PROJECT AUDIT MONITORING EXPENSES	60,000,000	30,000,000	1,500,000	30,000,000
22021081	EXTERNAL AUDIT EXPENSES	240,000,000	170,000,000	174,890,000	185,000,000
23	NON-CURRENT ASSETS	30,000,000	0	0	100,000,000
2302	CONSTRUCTION / PROVISION	30,000,000	0	0	100,000,000
230201	CONSTRUCTION / PROVISION OF NON-CURRENT ASSETS - GENERAL	30,000,000	0	0	100,000,000
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	30,000,000	0	0	100,000,000

Kogi State Government 2021 Budget Estimates: 014000100200 - OFFICE OF THE LOCAL GOVT. AUDITOR-GENERAL - Expenditure Summary by Economic

Code	Description	2020 Original Budget	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
2	Expenditure	672,182,949	387,575,899	293,266,917	441,640,669
21	PERSONNEL COSTS	47,674,832	45,929,933	31,075,238	46,838,723
2101	SALARIES AND WAGES	47,674,832	45,929,933	31,075,238	46,838,723
210101	SALARIES AND WAGES	47,674,832	45,929,933	31,075,238	46,838,723
21010101	SALARY	47,674,832	45,929,933	31,075,238	46,838,723
22	OTHER RECURRENT COSTS	619,508,117	338,621,966	262,191,679	391,777,946
2202	OVERHEAD COST	619,508,117	338,621,966	262,191,679	391,777,946
220201	TRAVELS AND TRANSPORT - GENERAL	34,500,000	17,905,500	14,474,682	24,000,000
22020101	LOCAL TRAVELS AND TRANSPORT - TRAINING	4,000,000	2,076,000	1,100,000	4,000,000
22020102	TRAVEL AND TRANSPORT - OTHERS	30,500,000	15,829,500	13,374,682	20,000,000
220202	UTILITY - GENERAL	1,794,000	931,086	306,650	1,058,070
22020201	INTERNET ACCESS CHARGES	264,000	137,016	0	264,000
22020205	TELEPHONE CHARGES	1,530,000	794,070	306,650	794,070
220203	MATERIALS AND SUPPLIES - GENERAL	9,787,000	5,079,453	3,345,483	6,683,875
22020301	OFFICE STATIONERY/COMPUTER CONSUMABLE	7,000,000	3,633,000	2,555,356	5,000,000
22020302	PLANNING & STATISTIC BOOKS	50,000	25,950	0	25,950
22020303	NEWSPAPERS/SUBSCRIPTIONS	75,000	38,925	22,000	38,925
22020305	PRINTING OF NON SECURITY DOCUMENT	700,000	363,300	340,127	500,000
22020333	PRINTING OF FILES JACKETS	1,000,000	519,000	398,000	519,000
22020340	TOOLS AND EQUIPMENT	862,000	447,378	0	500,000
22020349	NOMINAL ROLL	100,000	51,900	30,000	100,000
220204	MAINTENANCE SERVICE - GENERAL	41,089,431	21,325,415	16,522,502	24,728,000
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	20,476,747	10,627,432	7,324,994	12,000,000
22020402	MAINTENANCE OF OFFICE FURNITURE AND FITTINGS	6,612,684	3,431,983	2,905,713	5,000,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	2,000,000	1,038,000	1,020,000	1,500,000

Kogi State Government 2021 Budget Estimates: 014000100200 - OFFICE OF THE LOCAL GOVT. AUDITOR-GENERAL - Expenditure Summary by Economic

Code	Description	2020 Original Budget	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
22020404	PURCHASE/MAINTENANCE OF PLANTS/GENERATORS	10,000,000	5,190,000	4,297,230	5,190,000
22020405	MAINTENANCE OF OFFICE EQUIPMENT	2,000,000	1,038,000	974,565	1,038,000
220206	OTHER SERVICES - GENERAL	48,000,000	24,912,000	29,527,084	32,038,000
22020605	CLEANING AND FUMIGATION SERVICES	36,000,000	18,684,000	24,000,000	25,000,000
22020656	WORKSHOPS, SEMINARS & CONFERENCES	10,000,000	5,190,000	4,516,667	6,000,000
22020658	MONITORING & EVALUATION SYSTEM COVID-19 RESPONSE	2,000,000	1,038,000	1,010,417	1,038,000
220207	CONSULTING AND PROFESSIONAL SERVICES - GENERAL	319,268,686	169,643,701	150,600,000	191,893,701
22020701	CONSULTANCY SERVICES/FINANCIAL CONSULTING/ AGRICULTURAL CONSULTING/CONSULTANCY EXPENSES ON STATISTICAL DATA/CONSULTANCY ON RECOVERY OF ECOLOGICAL FUND & EXCESS DEDUCTIONS ON LOANS/ CONSULTANT COMMISSION AND CONTRACTORS	250,000,000	127,750,000	126,600,000	150,000,000
22020778	FIXED ASSET AUDIT EXPENSES (LGA)	69,268,686	41,893,701	24,000,000	41,893,701
220208	FUEL AND LUBRICATIONS - GENERAL	17,000,000	8,823,000	6,823,578	8,823,000
22020801	MOTOR VEHICLE FUEL COST	15,000,000	7,785,000	6,053,976	7,785,000
22020803	PLANTS/GENERATOR FUEL COST	2,000,000	1,038,000	769,602	1,038,000
220209	FINANCIAL CHARGES - GENERAL	1,500,000	778,500	321,805	778,500
22020901	BANK CHARGES (OTHER THAN INTEREST)/SPECIAL CONVEYANCE & BANK CHARGES/FAAC MEETINGS	1,500,000	778,500	321,805	778,500
220210	ADMINISTRATIVE EXPENSES	146,569,000	89,223,311	40,269,895	101,774,800
22021001	REFRESHMENT, MEALS AND HOSPITALITY (MEETING EXPENSES)	200,000	103,800	97,500	103,800
22021002	HONORARIUM & SITTING ALLOWANCE OTHER THAN STATE SECURITY COUNCIL	2,769,000	1,437,111	1,389,330	1,500,000
22021003	PUBLICITY AND ADVERTISEMENT	3,000,000	1,557,000	2,940,000	3,000,000
22021005	POSTAGES AND COURIER SERVICES	300,000	155,700	138,852	200,000
22021006	WELFARE PACKAGES/WELFARE	5,000,000	2,595,000	2,329,713	2,595,000

Kogi State Government 2021 Budget Estimates: 014000100200 - OFFICE OF THE LOCAL GOVT. AUDITOR-GENERAL - Expenditure Summary by Economic

Code	Description	2020 Original Budget	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
22021009	MEDICAL EXPENSES/REFUND (Local & INTERNATIONAL) COVID-19 RESPONSE	3,000,000	1,557,000	0	1,557,000
22021013	STUDY TOUR EXPENSES	500,000	259,500	0	259,500
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	500,000	259,500	210,000	259,500
22021015	BURIAL EXPENSES	1,000,000	519,000	164,500	300,000
22021021	GRANTS/CONTRIBUTION AND SUBVENTION	300,000	155,700	0	0
22021067	COVID-19 PANDEMIC RESPONSE ACTIVITIES	0	2,000,000	0	2,000,000
22021081	EXTERNAL AUDIT EXPENSES	130,000,000	78,624,000	33,000,000	90,000,000
23	NON-CURRENT ASSETS	5,000,000	3,024,000	0	3,024,000
2302	CONSTRUCTION / PROVISION	5,000,000	3,024,000	0	3,024,000
230201	CONSTRUCTION / PROVISION OF NON-CURRENT ASSETS - GENERAL	5,000,000	3,024,000	0	3,024,000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	5,000,000	3,024,000	0	3,024,000

Kogi State Government 2021 Budget Estimates: 014700100100 - CIVIL SERVICE COMMISSION - Expenditure Summary by Economic

Code	Description	2020 Original Budget	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
2	Expenditure	132,973,993	89,917,981	42,827,694	98,656,411
21	PERSONNEL COSTS	38,737,798	37,319,995	27,406,732	38,058,425
2101	SALARIES AND WAGES	38,737,798	37,319,995	27,406,732	38,058,425
210101	SALARIES AND WAGES	38,737,798	37,319,995	27,406,732	38,058,425
21010101	SALARY	38,737,798	37,319,995	27,406,732	38,058,425
22	OTHER RECURRENT COSTS	51,236,195	26,591,586	5,420,962	29,591,586
2202	OVERHEAD COST	51,236,195	26,591,586	5,420,962	29,591,586
220201	TRAVELS AND TRANSPORT - GENERAL	3,000,000	1,000,000	8,000	2,000,000
22020102	TRAVEL AND TRANSPORT - OTHERS	3,000,000	1,000,000	8,000	2,000,000
220202	UTILITY - GENERAL	132,600	132,600	15,000	132,600
22020204	ELECTRICITY BILL/CHARGES	102,000	102,000	15,000	102,000
22020205	TELEPHONE CHARGES	30,600	30,600	0	30,600
220203	MATERIALS AND SUPPLIES - GENERAL	1,940,400	1,940,400	371,750	1,940,400
22020301	OFFICE STATIONERY/COMPUTER CONSUMABLE	900,000	900,000	232,250	900,000
22020302	PLANNING & STATISTIC BOOKS	102,000	102,000	0	102,000
22020303	NEWSPAPERS/SUBSCRIPTIONS	102,000	102,000	15,000	102,000
22020305	PRINTING OF NON SECURITY DOCUMENT	510,000	510,000	84,500	510,000
22020333	PRINTING OF FILES JACKETS	204,000	204,000	40,000	204,000
22020349	NOMINAL ROLL	122,400	122,400	0	122,400
220204	MAINTENANCE SERVICE - GENERAL	1,520,000	1,000,000	674,500	1,000,000
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	1,000,000	600,000	571,000	600,000
22020402	MAINTENANCE OF OFFICE FURNITURE AND FITTINGS	520,000	400,000	103,500	400,000
220205	TRAINING - GENERAL	1,000,000	1,000,000	0	1,000,000
22020501	LOCAL TRAINING	1,000,000	1,000,000	0	1,000,000
220206	OTHER SERVICES - GENERAL	12,500,000	7,500,000	1,338,750	7,500,000
22020656	WORKSHOPS, SEMINARS & CONFERENCES	7,000,000	2,000,000	0	2,000,000
22020679	OFFICE AND GENERAL EXPENSES	5,500,000	5,500,000	1,338,750	5,500,000

Kogi State Government 2021 Budget Estimates: 014700100100 - CIVIL SERVICE COMMISSION - Expenditure Summary by Economic

Code	Description	2020 Original Budget	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
220207	CONSULTING AND PROFESSIONAL SERVICES - GENERAL	20,204,000	6,622,000	50,500	6,622,000
22020720	STATISTICAL INVESTIGATION/ACTIVITIES	204,000	204,000	50,500	204,000
22020746	ICT EXAM/ORAL INTERVIEW EXPENSES	20,000,000	6,418,000	0	6,418,000
220210	ADMINISTRATIVE EXPENSES	10,939,195	7,396,586	2,962,462	9,396,586
22021001	REFRESHMENT, MEALS AND HOSPITALITY (MEETING EXPENSES)	500,000	500,000	178,000	500,000
22021003	PUBLICITY AND ADVERTISEMENT	2,000,000	1,000,000	0	1,000,000
22021009	MEDICAL EXPENSES/REFUND (Local & INTERNATIONAL) COVID-19 RESPONSE	337,195	294,586	30,000	294,586
22021011	RECRUITMENT AND APPOINTMENT COST/PROMOTION EXPENSES/DISCIPLINE COST	5,000,000	3,000,000	1,960,700	5,000,000
22021015	BURIAL EXPENSES	2,000,000	1,000,000	266,762	1,000,000
22021021	GRANTS/CONTRIBUTION AND SUBVENTION	102,000	102,000	0	102,000
22021067	COVID-19 PANDEMIC RESPONSE ACTIVITIES	0	500,000	0	500,000
22021096	PRINTING AND PUBLICATION/PRINTING OF REVENUE RECEIPT BOOKLETS/PRINTING OF COURT FORMS/ PRINTING OF OFFICE DOCUMENT	1,000,000	1,000,000	527,000	1,000,000
23	NON-CURRENT ASSETS	43,000,000	26,006,400	10,000,000	31,006,400
2302	CONSTRUCTION / PROVISION	33,000,000	21,006,400	0	21,006,400
230201	CONSTRUCTION / PROVISION OF NON-CURRENT ASSETS - GENERAL	33,000,000	21,006,400	0	21,006,400
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	20,000,000	13,006,400	0	13,006,400
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	10,000,000	5,000,000	0	5,000,000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	1,000,000	1,000,000	0	1,000,000
23020125	CONSTRUCTION OF POWER GENERATING PLANTS	2,000,000	2,000,000	0	2,000,000
2305	RESEARCH AND DEVELOPMENT (R&D) - EXPENSE	10,000,000	5,000,000	10,000,000	10,000,000
230501	RESEARCH AND DEVELOPMENT (R&D) - EXPENSE	10,000,000	5,000,000	10,000,000	10,000,000
23050102	COMPUTER SOFTWARE ACQUISITION	10,000,000	5,000,000	10,000,000	10,000,000

Kogi State Government 2021 Budget Estimates: 014800100100 - STATE INDEPENDENT ELECTORAL COMMISSION (SIEC) - Expenditure Summary by Economic

Code	Description	2020 Original Budget	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
2	Expenditure	1,018,082,133	111,136,115	17,986,000	121,003,582
21	PERSONNEL COSTS	887,692	0	0	0
2101	SALARIES AND WAGES	887,692	0	0	0
210101	SALARIES AND WAGES	887,692	0	0	0
21010101	SALARY	887,692	0	0	0
22	OTHER RECURRENT COSTS	17,194,441	11,136,115	17,986,000	11,293,710
2202	OVERHEAD COST	17,194,441	11,136,115	17,986,000	11,293,710
220201	TRAVELS AND TRANSPORT - GENERAL	1,500,000	1,108,436	3,548,436	1,266,031
22020102	TRAVEL AND TRANSPORT - OTHERS	1,500,000	1,108,436	3,548,436	1,266,031
220202	UTILITY - GENERAL	350,000	481,000	66,500	481,000
22020204	ELECTRICITY BILL/CHARGES	350,000	481,000	66,500	481,000
220203	MATERIALS AND SUPPLIES - GENERAL	1,500,000	1,082,250	411,000	1,082,250
22020301	OFFICE STATIONERY/COMPUTER CONSUMABLE	1,500,000	1,082,250	411,000	1,082,250
220204	MAINTENANCE SERVICE - GENERAL	1,140,000	1,654,640	6,520,000	1,654,640
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	800,000	529,100	520,000	529,100
22020402	MAINTENANCE OF OFFICE FURNITURE AND FITTINGS	340,000	1,125,540	6,000,000	1,125,540
220206	OTHER SERVICES - GENERAL	6,000,000	6,376,889	7,048,864	6,376,889
22020602	OFFICE RENT	3,500,000	5,000,000	2,625,000	5,000,000
22020656	WORKSHOPS, SEMINARS & CONFERENCES	1,000,000	0	3,000,000	0
22020679	OFFICE AND GENERAL EXPENSES	1,500,000	1,376,889	1,423,864	1,376,889
220210	ADMINISTRATIVE EXPENSES	6,704,441	432,900	391,200	432,900
22021001	REFRESHMENT, MEALS AND HOSPITALITY (MEETING EXPENSES)	336,700	336,700	295,000	336,700
22021003	PUBLICITY AND ADVERTISEMENT	6,167,741	0	0	0
22021021	GRANTS/CONTRIBUTION AND SUBVENTION	200,000	96,200	96,200	96,200
23	NON-CURRENT ASSETS	1,000,000,000	100,000,000	0	109,709,872
2305	RESEARCH AND DEVELOPMENT (R&D) - EXPENSE	1,000,000,000	100,000,000	0	109,709,872
230501	RESEARCH AND DEVELOPMENT (R&D) - EXPENSE	1,000,000,000	100,000,000	0	109,709,872
23050103	MONITORING AND EVALUATION	1,000,000,000	100,000,000	0	109,709,872



Kogi State Government 2021 Budget Estimates: 015000100100 - LOCAL GOVERNMENT SERVICE COMMISSION - Expenditure Summary by Economic

Code	Description	2020 Original Budget	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
2	Expenditure	387,125,968	171,981,977	225,408,364.29	456,154,435
21	PERSONNEL COSTS	51,673,268	49,782,026	21,933,420	50,767,035
2101	SALARIES AND WAGES	51,673,268	49,782,026	21,933,420	50,767,035
210101	SALARIES AND WAGES	51,673,268	49,782,026	21,933,420	50,767,035
21010101	SALARY	51,673,268	49,782,026	21,933,420	50,767,035
22	OTHER RECURRENT COSTS	235,452,700	122,199,951	203,474,944.29	305,387,400
2202	OVERHEAD COST	235,452,700	122,199,951	203,474,944.29	305,387,400
220201	TRAVELS AND TRANSPORT - GENERAL	500,000	259,500	0	259,500
22020101	LOCAL TRAVELS AND TRANSPORT - TRAINING	200,000	103,800	0	103,800
22020102	TRAVEL AND TRANSPORT - OTHERS	300,000	155,700	0	155,700
220202	UTILITY - GENERAL	300,000	155,700	0	155,700
22020204	ELECTRICITY BILL/CHARGES	150,000	77,850	0	77,850
22020205	TELEPHONE CHARGES	150,000	77,850	0	77,850
220203	MATERIALS AND SUPPLIES - GENERAL	800,000	415,200	111,000	415,200
22020301	OFFICE STATIONERY/ COMPUTER CONSUMABLE	600,000	311,400	111,000	311,400
22020302	PLANNING & STATISTIC BOOKS	50,000	25,950	0	25,950
22020325	LIBRARY EXPENSES	50,000	25,950	0	25,950
22020333	PRINTING OF FILES JACKETS	100,000	51,900	0	51,900
220204	MAINTENANCE SERVICE - GENERAL	1,600,000	830,400	399,000	830,400
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	500,000	259,500	66,000	259,500
22020402	MAINTENANCE OF OFFICE FURNITURE AND FITTINGS	300,000	155,700	96,000	155,700

Kogi State Government 2021 Budget Estimates: 015000100100 - LOCAL GOVERNMENT SERVICE COMMISSION - Expenditure Summary by Economic

Code	Description	2020 Original Budget	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	300,000	155,700	0	155,700
22020404	PURCHASE/MAINTENANCE OF PLANTS/GENERATORS	300,000	155,700	237,000	155,700
22020433	PROGRAMME (RADIO/ TELEVISION EXPENSES)	200,000	103,800	0	103,800
220205	TRAINING - GENERAL	231,102,700	116,942,301	202,736,944.29	302,129,750
22020501	LOCAL TRAINING	250,000	129,750	0	129,750
22020512	1% LOCAL GOVERNMENT TRAINING FUND	230,852,700	116,812,551	202,736,944.29	302,000,000
220206	OTHER SERVICES - GENERAL	200,000	103,800	48,000	103,800
22020679	OFFICE AND GENERAL EXPENSES	200,000	103,800	48,000	103,800
220207	CONSULTING AND PROFESSIONAL SERVICES - GENERAL	100,000	51,900	0	51,900
22020781	STAFF MONITORING AND EVALUATION	100,000	51,900	0	51,900
220209	FINANCIAL CHARGES - GENERAL	100,000	51,900	0	51,900
22020901	BANK CHARGES (OTHER THAN INTEREST)/SPECIAL CONVEYANCE & BANK CHARGES/FAAC MEETINGS	100,000	51,900	0	51,900
220210	ADMINISTRATIVE EXPENSES	750,000	3,389,250	180,000	1,389,250
22021001	REFRESHMENT, MEALS AND HOSPITALITY (MEETING EXPENSES)	300,000	155,700	30,000	155,700
22021002	HONORARIUM & SITTING ALLOWANCE OTHER THAN STATE SECURITY COUNCIL	100,000	51,900	0	51,900

Kogi State Government 2021 Budget Estimates: 015000100100 - LOCAL GOVERNMENT SERVICE COMMISSION - Expenditure Summary by Economic					
Code	Description	2020 Original Budget	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
22021003	PUBLICITY AND ADVERTISEMENT	50,000	25,950	0	25,950
22021009	MEDICAL EXPENSES/ REFUND (Local & INTERNATIONAL) COVID-19 RESPONSE	100,000	51,900	0	51,900
22021067	COVID-19 PANDEMIC RESPONSE ACTIVITIES	0	3,000,000	0	1,000,000
22021096	PRINTING AND PUBLICATION/PRINTING OF REVENUE RECEIPT BOOKLETS/PRINTING OF COURT FORMS/PRINTING OF OFFICE DOCUMENT	200,000	103,800	150,000	103,800
23	NON-CURRENT ASSETS	100,000,000	0	0	100,000,000
2302	CONSTRUCTION / PROVISION	100,000,000	0	0	100,000,000
230201	CONSTRUCTION / PROVISION OF NON-CURRENT ASSETS - GENERAL	100,000,000	0	0	100,000,000
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	100,000,000	0	0	100,000,000

Kogi State Government 2021 Budget Estimates: 021500100100 - MINISTRY OF AGRICULTURE - Expenditure Summary by Economic

Code	Description	2020 Original Budget	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
2	Expenditure	11,031,839,180	4,342,626,060	1,198,106,919	7,689,925,925
21	PERSONNEL COSTS	466,574,089	449,497,477	259,727,016	458,391,434
2101	SALARIES AND WAGES	466,574,089	449,497,477	259,727,016	458,391,434
210101	SALARIES AND WAGES	466,574,089	449,497,477	259,727,016	458,391,434
21010101	SALARY	466,574,089	449,497,477	259,727,016	458,391,434
22	OTHER RECURRENT COSTS	55,265,091	33,682,583	1,942,000	34,088,491
2202	OVERHEAD COST	55,265,091	33,682,583	1,942,000	34,088,491
220201	TRAVELS AND TRANSPORT - GENERAL	13,000,000	10,000,000	27,000	10,405,908
22020102	TRAVEL AND TRANSPORT - OTHERS	13,000,000	10,000,000	27,000	10,405,908
220202	UTILITY - GENERAL	150,000	150,000	0	150,000
22020204	ELECTRICITY BILL/CHARGES	150,000	150,000	0	150,000
220203	MATERIALS AND SUPPLIES - GENERAL	1,548,102	1,450,000	276,000	1,450,000
22020301	OFFICE STATIONERY/COMPUTER CONSUMABLE	1,298,102	1,200,000	250,000	1,200,000
22020344	ENTERTAINMENT, PUBLIC RELATIONS AND HOSPITALITY	250,000	250,000	26,000	250,000
220204	MAINTENANCE SERVICE - GENERAL	4,900,000	4,900,000	447,000	4,900,000
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	1,500,000	1,500,000	133,500	1,500,000
22020402	MAINTENANCE OF OFFICE FURNITURE AND FITTINGS	3,000,000	3,000,000	213,500	3,000,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	200,000	200,000	0	200,000
22020404	PURCHASE/MAINTENANCE OF PLANTS/GENERATORS	200,000	200,000	100,000	200,000
220205	TRAINING - GENERAL	500,000	500,000	0	500,000
22020501	LOCAL TRAINING	500,000	500,000	0	500,000
220206	OTHER SERVICES - GENERAL	10,301,898	9,400,000	1,192,000	9,400,000
22020641	STATISTICAL INVESTIGATION AND DATA COLLECTION ON UNICEF ASSISTED WATER & AND SANI. PRJ. & OTHER GOVT. AGENCIES & NGOS	500,000	200,000	0	200,000
22020644	NUTRITION AND QUALITY CONTROL ACROSS THE STATE	1,601,898	5,000,000	0	5,000,000

Kogi State Government 2021 Budget Estimates: 021500100100 - MINISTRY OF AGRICULTURE - Expenditure Summary by Economic

Code	Description	2020 Original Budget	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
22020658	MONITORING & EVALUATION SYSTEM COVID-19 RESPONSE	200,000	200,000	120,000	200,000
22020679	OFFICE AND GENERAL EXPENSES	8,000,000	4,000,000	1,072,000	4,000,000
220207	CONSULTING AND PROFESSIONAL SERVICES - GENERAL	5,000,000	2,000,000	0	2,000,000
22020706	AGRIC TRADE SHOW	5,000,000	2,000,000	0	2,000,000
220210	ADMINISTRATIVE EXPENSES	19,865,091	5,282,583	0	5,282,583
22021009	MEDICAL EXPENSES/REFUND (Local & INTERNATIONAL) COVID-19 RESPONSE	500,000	200,000	0	200,000
22021012	SENSITIZATION EXERCISE FOR KOGI STATE FARMERS	19,265,091	1,982,583	0	1,982,583
22021067	COVID-19 PANDEMIC RESPONSE ACTIVITIES	0	3,000,000	0	3,000,000
22021076	ENVIRONMENTAL EDUCATION AND PUBLIC AWARENESS PROGRAMME	100,000	100,000	0	100,000
23	NON-CURRENT ASSETS	10,510,000,000	3,859,446,000	936,437,903	7,197,446,000
2301	NON-CURRENT ASSETS PURCHASED	1,470,000,000	798,000,000	667,737,903	1,118,000,000
230101	PURCHASE OF NON-CURRENT ASSETS - GENERAL	1,470,000,000	798,000,000	667,737,903	1,118,000,000
23010127	PURCHASE OF AGRICULTURAL EQUIPMENT AND IMPLEMENTS	1,470,000,000	798,000,000	667,737,903	1,118,000,000
2302	CONSTRUCTION / PROVISION	255,000,000	52,000,000	0	952,000,000
230201	CONSTRUCTION / PROVISION OF NON-CURRENT ASSETS - GENERAL	255,000,000	52,000,000	0	952,000,000
23020113	CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	255,000,000	52,000,000	0	952,000,000
2303	REHABILITATION / REPAIRS	100,000,000	20,000,000	0	20,000,000
230301	REHABILITATION / REPAIRS OF NON-CURRENT ASSETS - GENERAL	100,000,000	20,000,000	0	20,000,000
23030112	REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES	100,000,000	20,000,000	0	20,000,000
2304	PRESERVATION OF THE ENVIRONMENT	1,530,000,000	232,446,000	100,000,000	232,446,000
230401	PRESERVATION OF THE ENVIRONMENT - GENERAL	1,530,000,000	232,446,000	100,000,000	232,446,000
23040101	TREE PLANTING	1,350,000,000	232,246,000	100,000,000	232,246,000

Kogi State Government 2021 Budget Estimates: 021500100100 - MINISTRY OF AGRICULTURE - Expenditure Summary by Economic

Code	Description	2020 Original Budget	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
23040104	INDUSTRIAL POLLUTION PREVENTION & CONTROL	180,000,000	200,000	0	200,000
2305	RESEARCH AND DEVELOPMENT (R&D) - EXPENSE	7,155,000,000	2,757,000,000	168,700,000	4,875,000,000
230501	RESEARCH AND DEVELOPMENT (R&D) - EXPENSE	7,155,000,000	2,757,000,000	168,700,000	4,875,000,000
23050101	RESEARCH AND DEVELOPMENT	20,000,000	10,000,000	0	10,000,000
23050106	ECONOMIC EMPOWERMENT	473,000,000	427,000,000	148,400,000	1,495,000,000
23050108	SPECIALIZED SERVICES	5,312,000,000	1,740,000,000	20,300,000	1,840,000,000
23050110	PLANTING AND CULTIVATION	1,350,000,000	580,000,000	0	1,530,000,000

Kogi State Government 2021 Budget Estimates: 021500300100 - KOGI AGRICULTURAL DEVELOPMENT PROJECT (ADP) - Expenditure Summary by Economic

Code	Description	2020 Original Budget	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
2	Expenditure	350,626,800	331,138,969	191,152,783	337,928,251
21	PERSONNEL COSTS	335,651,800	323,366,944	189,182,822	329,765,226
2101	SALARIES AND WAGES	335,651,800	323,366,944	189,182,822	329,765,226
210101	SALARIES AND WAGES	335,651,800	323,366,944	189,182,822	329,765,226
21010101	SALARY	335,651,800	323,366,944	189,182,822	329,765,226
22	OTHER RECURRENT COSTS	14,975,000	7,772,025	1,969,961	8,163,025
2202	OVERHEAD COST	14,975,000	7,772,025	1,969,961	8,163,025
220201	TRAVELS AND TRANSPORT - GENERAL	3,000,000	1,557,000	1,617,900	2,500,000
22020102	TRAVEL AND TRANSPORT - OTHERS	3,000,000	1,557,000	1,617,900	2,500,000
220202	UTILITY - GENERAL	800,000	415,200	83,100	415,200
22020201	INTERNET ACCESS CHARGES	200,000	103,800	48,600	103,800
22020204	ELECTRICITY BILL/CHARGES	300,000	155,700	31,000	155,700
22020205	TELEPHONE CHARGES	300,000	155,700	3,500	155,700
220203	MATERIALS AND SUPPLIES - GENERAL	675,000	350,325	121,200	350,325
22020301	OFFICE STATIONERY/COMPUTER CONSUMABLE	575,000	298,425	121,200	298,425
22020333	PRINTING OF FILES JACKETS	100,000	51,900	0	51,900

220204	MAINTENANCE SERVICE - GENERAL	4,000,000	2,076,000	81,700	2,119,000
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	3,000,000	1,557,000	26,700	1,600,000
22020402	MAINTENANCE OF OFFICE FURNITURE AND FITTINGS	500,000	259,500	0	259,500
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	300,000	155,700	0	155,700
22020433	PROGRAMME (RADIO/TELEVISION EXPENSES)	200,000	103,800	55,000	103,800
220205	TRAINING - GENERAL	5,000,000	2,595,000	0	2,000,000
22020501	LOCAL TRAINING	5,000,000	2,595,000	0	2,000,000
220207	CONSULTING AND PROFESSIONAL SERVICES - GENERAL	600,000	311,400	0	311,400
22020701	CONSULTANCY SERVICES/FINANCIAL CONSULTING/ AGRICULTURAL CONSULTING/CONSULTANCY EXPENSES ON STATISTICAL DATA/CONSULTANCY ON RECOVERY OF ECOLOGICAL FUND & EXCESS DEDUCTIONS ON LOANS/ CONSULTANT COMMISSION AND CONTRACTORS	500,000	259,500	0	259,500
22020786	SALARY ADMINISTRATION	100,000	51,900	0	51,900
220209	FINANCIAL CHARGES - GENERAL	100,000	51,900	5,061	51,900
22020901	BANK CHARGES (OTHER THAN INTEREST)/SPECIAL CONVEYANCE & BANK CHARGES/FAAC MEETINGS	100,000	51,900	5,061	51,900
220210	ADMINISTRATIVE EXPENSES	800,000	415,200	61,000	415,200
22021001	REFRESHMENT, MEALS AND HOSPITALITY (MEETING EXPENSES)	300,000	155,700	20,500	155,700
22021009	MEDICAL EXPENSES/REFUND (Local & INTERNATIONAL) COVID-19 RESPONSE	400,000	207,600	40,500	207,600
22021096	PRINTING AND PUBLICATION/PRINTING OF REVENUE RECEIPT BOOKLETS/PRINTING OF COURT FORMS/ PRINTING OF OFFICE DOCUMENT	100,000	51,900	0	51,900

Kogi State Government 2021 Budget Estimates: 021500500100 - KOGI AGRO-ALLIED COMPANY - Expenditure Summary by Economic

Code	Description	2020 Original Budget	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
2	Expenditure	58,764,157	55,751,782	32,357,789	56,855,002
21	PERSONNEL COSTS	56,825,349	54,745,541	32,357,789	55,828,761
2101	SALARIES AND WAGES	56,725,349	54,649,201	32,357,789	55,828,761
210101	SALARIES AND WAGES	56,725,349	54,649,201	32,357,789	55,828,761
21010101	SALARY	56,725,349	54,649,201	32,357,789	55,828,761
2102	ALLOWANCE AND SOCIAL CONTRIBUTION	100,000	96,340	0	0
210201	ALLOWANCE	100,000	96,340	0	0
21020115	STAFF WELFARE	100,000	96,340	0	0
22	OTHER RECURRENT COSTS	1,938,808	1,006,241	0	1,026,241
2202	OVERHEAD COST	1,938,808	1,006,241	0	1,026,241
220201	TRAVELS AND TRANSPORT - GENERAL	478,808	200,000	0	200,000
22020102	TRAVEL AND TRANSPORT - OTHERS	478,808	200,000	0	200,000
220203	MATERIALS AND SUPPLIES - GENERAL	300,000	200,000	0	200,000
22020301	OFFICE STATIONERY/COMPUTER CONSUMABLE	200,000	100,000	0	100,000
22020344	ENTERTAINMENT, PUBLIC RELATIONS AND HOSPITALITY	100,000	100,000	0	100,000
220204	MAINTENANCE SERVICE - GENERAL	920,000	600,000	0	600,000
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	300,000	100,000	0	100,000
22020405	MAINTENANCE OF OFFICE EQUIPMENT	120,000	100,000	0	100,000
22020434	PLANTATION/MILL EXPENSES	500,000	400,000	0	400,000
220207	CONSULTING AND PROFESSIONAL SERVICES - GENERAL	240,000	6,241	0	26,241
22020701	CONSULTANCY SERVICES/FINANCIAL CONSULTING/ AGRICULTURAL CONSULTING/CONSULTANCY EXPENSES ON STATISTICAL DATA/CONSULTANCY ON RECOVERY OF ECOLOGICAL FUND & EXCESS DEDUCTIONS ON LOANS/ CONSULTANT COMMISSION AND CONTRACTORS	240,000	6,241	0	26,241

Kogi State Government 2021 Budget Estimates: 021500600100 - KOGI LAND DEV. BOARD - Expenditure Summary by Economic					
Code	Description	2020 Original Budget	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
2	Expenditure	13,829,774	12,559,021	8,364,120	12,789,851
21	PERSONNEL COSTS	12,109,290	11,666,090	8,364,120	11,896,920
2101	SALARIES AND WAGES	12,109,290	11,666,090	8,364,120	11,896,920
210101	SALARIES AND WAGES	12,109,290	11,666,090	8,364,120	11,896,920
21010101	SALARY	12,109,290	11,666,090	8,364,120	11,896,920
22	OTHER RECURRENT COSTS	1,720,484	892,931	0	892,931
2202	OVERHEAD COST	1,720,484	892,931	0	892,931
220201	TRAVELS AND TRANSPORT - GENERAL	160,000	83,040	0	83,040
22020102	TRAVEL AND TRANSPORT - OTHERS	160,000	83,040	0	83,040
220202	UTILITY - GENERAL	200,000	103,800	0	103,800
22020204	ELECTRICITY BILL/CHARGES	100,000	51,900	0	51,900
22020205	TELEPHONE CHARGES	100,000	51,900	0	51,900
220203	MATERIALS AND SUPPLIES - GENERAL	200,000	103,800	0	103,800
22020301	OFFICE STATIONERY/COMPUTER CONSUMABLE	200,000	103,800	0	103,800
220204	MAINTENANCE SERVICE - GENERAL	638,689	331,480	0	331,480
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	300,000	155,700	0	155,700
22020402	MAINTENANCE OF OFFICE FURNITURE AND FITTINGS	150,000	77,850	0	77,850
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	150,000	77,850	0	77,850
22020405	MAINTENANCE OF OFFICE EQUIPMENT	38,689	20,080	0	20,080
220205	TRAINING - GENERAL	100,000	51,900	0	51,900
22020501	LOCAL TRAINING	100,000	51,900	0	51,900
220210	ADMINISTRATIVE EXPENSES	421,795	218,911	0	218,911
22021001	REFRESHMENT, MEALS AND HOSPITALITY (MEETING EXPENSES)	421,795	218,911	0	218,911

Kogi State Government 2021 Budget Estimates: 022000100100 - MINISTRY OF FINANCE, BUDGET AND ECONOMIC PLANNING - Expenditure Summary by Economic					
Code	Description	2020 Original Budget	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
2	Expenditure	10,024,240,409	3,871,694,412	6,333,788,278	3,793,665,778
21	PERSONNEL COSTS	106,290,249	102,400,026	60,438,296	102,400,026
2101	SALARIES AND WAGES	106,290,249	102,400,026	60,438,296	102,400,026
210101	SALARIES AND WAGES	106,290,249	102,400,026	60,438,296	102,400,026
21010101	SALARY	106,290,249	102,400,026	60,438,296	102,400,026
22	OTHER RECURRENT COSTS	7,947,750,160	3,135,549,426	5,709,835,819	3,057,520,792
2202	OVERHEAD COST	7,947,750,160	3,135,549,426	5,709,835,819	3,057,520,792
220201	TRAVELS AND TRANSPORT - GENERAL	21,220,400	11,013,388	453,000	11,013,388
22020101	LOCAL TRAVELS AND TRANSPORT - TRAINING	6,100,000	3,165,900	226,500	3,165,900
22020102	TRAVEL AND TRANSPORT - OTHERS	8,040,400	4,172,968	226,500	4,172,968
22020103	INTERNATIONAL TRAVEL AND TRANSPORT - TRAINING	5,040,000	2,615,760	0	2,615,760
22020104	INTERNATIONAL TRAVEL AND TRANSPORT - OTHERS	2,040,000	1,058,760	0	1,058,760
220202	UTILITY - GENERAL	31,406,880	30,845,611	8,000	30,845,611
22020201	INTERNET ACCESS CHARGES	1,024,080	531,498	8,000	531,498
22020205	TELEPHONE CHARGES	142,800	74,113	0	74,113
22020224	VALUATION/PAYMENT OF INSURANCE PREMIUM ON GOVERNMENT BUILDINGS & PROPERTIES/VEHICLES	30,240,000	30,240,000	0	30,240,000
220203	MATERIALS AND SUPPLIES - GENERAL	18,050,000	8,886,480	2,790,700	8,886,480
22020301	OFFICE STATIONERY/COMPUTER CONSUMABLE	6,000,000	3,114,000	2,620,700	3,114,000
22020302	PLANNING & STATISTIC BOOKS	513,000	100,000	0	100,000
22020303	NEWSPAPERS/SUBSCRIPTIONS	104,000	53,976	0	53,976
22020305	PRINTING OF NON SECURITY DOCUMENT	2,353,000	1,000,000	170,000	1,000,000
22020319	PRINTING OF BUDGET STATISTICS AND PLANNING DOCUMENTS	3,060,000	1,500,000	0	1,500,000
22020333	PRINTING OF FILES JACKETS	204,000	100,000	0	100,000
22020344	ENTERTAINMENT, PUBLIC RELATIONS AND HOSPITALITY	5,306,000	2,753,814	0	2,753,814

Kogi State Government 2021 Budget Estimates: 022000100100 - MINISTRY OF FINANCE, BUDGET AND ECONOMIC PLANNING - Expenditure Summary by Economic					
Code	Description	2020 Original Budget	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
22020356	COMPUTER AND COMPUTER ACCESSORIES	510,000	264,690	0	264,690
220204	MAINTENANCE SERVICE - GENERAL	12,749,000	6,616,731	1,518,800	6,616,731
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	4,423,000	2,295,537	383,800	2,295,537
22020402	MAINTENANCE OF OFFICE FURNITURE AND FITTINGS	4,105,000	2,130,495	20,000	2,130,495
22020404	PURCHASE/MAINTENANCE OF PLANTS/GENERATORS	2,065,000	1,071,735	1,065,000	1,071,735
22020405	MAINTENANCE OF OFFICE EQUIPMENT	2,156,000	1,118,964	50,000	1,118,964
220205	TRAINING - GENERAL	21,751,000	8,288,769	0	8,288,769
22020501	LOCAL TRAINING	11,551,000	2,994,969	0	2,994,969
22020502	INTERNATIONAL TRAINING	10,200,000	5,293,800	0	5,293,800
220206	OTHER SERVICES - GENERAL	236,576,000	114,180,032	3,442,000	224,343,425
22020605	CLEANING AND FUMIGATION SERVICES	207,000	107,433	15,000	107,433
22020633	ASSISTANCE TO N.Y.S.C/FINANCIAL ASSISTANCE TO CSOs/NGOs/ASSISTANCE TO STUDENTS' ASSOCIATION	0	0	0	50,000,000
22020641	STATISTICAL INVESTIGATION AND DATA COLLECTION ON UNICEF ASSISTED WATER & AND SANI. PRJ. & OTHER GOVT. AGENCIES & NGOS	1,020,000	529,380	0	529,380
22020648	NATIONAL PROGRAMME OF ACTION FOR SURVIVAL, PROTECTION & DEV. OF THE CHILD (UNICEF ASSISTED) GCCC COVID-19 RESPONSE	50,000,000	10,000,000	0	50,000,000
22020649	SUPPORT FOR YOUTH ENTREPRENEURSHIP DEVELOPMENT (EDC) (CBN INITIATIVE SCHEME) (YESSO) COVID-19 RESPONSE	6,048,000	6,048,000	0	6,048,000
22020652	KOGI STATE ECONOMIC SUMMIT COVID-19 RESPONSE	50,000,000	30,240,000	0	20,240,000
22020656	WORKSHOPS, SEMINARS & CONFERENCES	5,560,000	2,885,640	0	2,885,640
22020658	MONITORING & EVALUATION SYSTEM COVID-19 RESPONSE	110,000,000	57,238,000	0	79,401,393
22020679	OFFICE AND GENERAL EXPENSES	13,741,000	7,131,579	3,427,000	15,131,579
220207	CONSULTING AND PROFESSIONAL SERVICES - GENERAL	776,388,000	748,882,668	45,503,000	640,290,641

Kogi State Government 2021 Budget Estimates: 022000100100 - MINISTRY OF FINANCE, BUDGET AND ECONOMIC PLANNING - Expenditure Summary by Economic					
Code	Description	2020 Original Budget	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
22020701	CONSULTANCY SERVICES/FINANCIAL CONSULTING/ AGRICULTURAL CONSULTING/CONSULTANCY EXPENSES ON STATISTICAL DATA/CONSULTANCY ON RECOVERY OF ECOLOGICAL FUND & EXCESS DEDUCTIONS ON LOANS/ CONSULTANT COMMISSION AND CONTRACTORS	604,889,080	656,609,460	45,500,000	543,017,433
22020714	ANNUAL BOARD OF SURVEY	520,200	269,984	3,000	269,984
22020729	DATA COLLECTION AND ANALYSIS/STATISTICAL DATA COLLECTION, ANALYSIS AND PRODUCTION	10,000,000	6,048,000	0	6,048,000
22020770	PUBLIC FINANCE LEGISLATION (GOVERNMENT SUPPORT)	9,162,720	9,162,720	0	9,162,720
22020776	HOSPITAL EXPENSES	816,000	423,504	0	423,504
22020793	NEPAD (OVERHEAD)	7,000,000	3,633,000	0	8,633,000
22020794	KOGI COMMUNITY AND SOCIAL DEVELOPMENT AGENCY (KGCSDA) OVERHEAD	100,000,000	51,900,000	0	51,900,000
22020796	YESSO OVERHEAD	21,000,000	8,899,000	0	8,899,000
22020798	DEVELOPMENT PARTNER OVERHEAD	3,000,000	1,557,000	0	1,557,000
22020799	UNDP OVERHEAD	20,000,000	10,380,000	0	10,380,000
220208	FUEL AND LUBRICATIONS - GENERAL	1,836,000	952,884	0	952,884
22020803	PLANTS/GENERATOR FUEL COST	1,020,000	529,380	0	529,380
22020806	DIESEL EXPENSES	510,000	264,690	0	264,690
22020807	FUEL EXPENSES	306,000	158,814	0	158,814
220209	FINANCIAL CHARGES - GENERAL	6,672,292,480	1,875,618,721	5,606,626,819	1,804,018,721
22020901	BANK CHARGES (OTHER THAN INTEREST)/SPECIAL CONVEYANCE & BANK CHARGES/FAAC MEETINGS	673,200	349,391	0	349,391
22020919	PUBLIC DEBT CHARGES	6,664,549,280	1,871,600,000	5,606,626,819	1,800,000,000
22020923	PURCHASE OF OFFICE FURNITURE AND FITTINGS	7,070,000	3,669,330	0	3,669,330
220210	ADMINISTRATIVE EXPENSES	155,480,400	330,264,142	49,493,500	322,264,142
22021001	REFRESHMENT, MEALS AND HOSPITALITY (MEETING EXPENSES)	17,308,000	8,982,852	1,469,822	8,982,852

Kogi State Government 2021 Budget Estimates: 022000100100 - MINISTRY OF FINANCE, BUDGET AND ECONOMIC PLANNING - Expenditure Summary by Economic					
Code	Description	2020 Original Budget	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
22021002	HONORARIUM & SITTING ALLOWANCE OTHER THAN STATE SECURITY COUNCIL	10,100,000	5,241,900	0	5,241,900
22021003	PUBLICITY AND ADVERTISEMENT	510,000	264,690	0	264,690
22021005	POSTAGES AND COURIER SERVICES	362,000	100,000	0	100,000
22021006	WELFARE PACKAGES/WELFARE	300,000	155,700	0	155,700
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	100,000,000	100,000,000	45,325,678	100,000,000
22021015	BURIAL EXPENSES	1,000,000	519,000	200,000	519,000
22021062	INTERNATIONAL COOPERATION EXPENSES	25,900,400	100,000,000	0	100,000,000
22021067	COVID-19 PANDEMIC RESPONSE ACTIVITIES	0	10,000,000	2,498,000	2,000,000
22021068	CARES COORDINATING UNIT	0	100,000,000	0	100,000,000
22021071	FOOD AND NUTRITION PROGRAMS COORDINATING UNIT'S EXPENSES/FOOD, NUTRITION AND CHILD SURVIVAL	0	5,000,000	0	5,000,000
23	NON-CURRENT ASSETS	1,970,200,000	633,744,960	563,514,163	633,744,960
2301	NON-CURRENT ASSETS PURCHASED	50,200,000	30,360,960	0	30,360,960
230101	PURCHASE OF NON-CURRENT ASSETS - GENERAL	50,200,000	30,360,960	0	30,360,960
23010102	PURCHASE OF OFFICE BUILDINGS	50,200,000	30,360,960	0	30,360,960
2302	CONSTRUCTION / PROVISION	900,000,000	90,000,000	400,000,000	90,000,000
230201	CONSTRUCTION / PROVISION OF NON-CURRENT ASSETS - GENERAL	900,000,000	90,000,000	400,000,000	90,000,000
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	900,000,000	90,000,000	400,000,000	90,000,000
2305	RESEARCH AND DEVELOPMENT (R&D) - EXPENSE	1,020,000,000	513,384,000	163,514,163	513,384,000
230501	RESEARCH AND DEVELOPMENT (R&D) - EXPENSE	1,020,000,000	513,384,000	163,514,163	513,384,000
23050101	RESEARCH AND DEVELOPMENT	210,000,000	80,000,000	163,514,163	80,000,000
23050106	ECONOMIC EMPOWERMENT	330,000,000	90,240,000	0	90,240,000
23050108	SPECIALIZED SERVICES	180,000,000	43,144,000	0	43,144,000
23050109	WELFARE	300,000,000	300,000,000	0	300,000,000

Kogi State Government 2021 Budget Estimates: 022000700100 - OFFICE OF THE ACCOUNTANT GENERAL - Expenditure Summary by Economic

Code	Description	2020 Original Budget	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
2	Expenditure	2,667,030,595	1,697,393,795	596,700,569	1,602,289,999
21	PERSONNEL COSTS	1,320,330,595	772,006,495	227,261,170	488,341,499
2101	SALARIES AND WAGES	1,319,230,595	770,946,755	225,736,170	487,281,759
210101	SALARIES AND WAGES	1,319,230,595	770,946,755	225,736,170	487,281,759
21010101	SALARY	319,230,595	307,546,755	225,736,170	319,230,595
21010106	SALARY ARREARS	1,000,000,000	463,400,000	0	168,051,164
2102	ALLOWANCE AND SOCIAL CONTRIBUTION	1,100,000	1,059,740	1,525,000	1,059,740
210201	ALLOWANCE	1,100,000	1,059,740	1,525,000	1,059,740
21020113	ALLOWANCES FOR CASUAL LABORERS AND ITF ATTACHMENT	1,100,000	1,059,740	1,525,000	1,059,740
22	OTHER RECURRENT COSTS	896,700,000	565,387,300	191,404,311	613,948,500
2202	OVERHEAD COST	896,700,000	565,387,300	191,404,311	613,948,500
220201	TRAVELS AND TRANSPORT - GENERAL	45,000,000	38,925,000	393,000	38,925,000
22020102	TRAVEL AND TRANSPORT - OTHERS	15,000,000	7,785,000	393,000	7,785,000
22020103	INTERNATIONAL TRAVEL AND TRANSPORT - TRAINING	30,000,000	31,140,000	0	31,140,000
220202	UTILITY - GENERAL	119,000,000	82,521,000	16,024,187	104,671,000
22020201	INTERNET ACCESS CHARGES	5,000,000	2,595,000	339,000	2,595,000
22020202	SOFTWARE CHARGES/LICENSE RENEWAL	110,000,000	77,850,000	15,143,650	100,000,000
22020203	WATER RATE	1,000,000	519,000	0	519,000
22020204	ELECTRICITY BILL/CHARGES	2,000,000	1,038,000	541,537	1,038,000
22020205	TELEPHONE CHARGES	1,000,000	519,000	0	519,000
220203	MATERIALS AND SUPPLIES - GENERAL	25,000,000	12,975,000	1,649,016	12,975,000
22020301	OFFICE STATIONERY/COMPUTER CONSUMABLE	25,000,000	12,975,000	1,649,016	12,975,000
220204	MAINTENANCE SERVICE - GENERAL	146,000,000	75,774,000	107,111,440	123,874,000
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	15,000,000	7,785,000	1,269,690	7,785,000

Kogi State Government 2021 Budget Estimates: 022000700100 - OFFICE OF THE ACCOUNTANT GENERAL - Expenditure Summary by Economic

Code	Description	2020 Original Budget	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
22020402	MAINTENANCE OF OFFICE FURNITURE AND FITTINGS	10,000,000	5,190,000	3,239,650	5,190,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	15,000,000	7,785,000	1,163,000	7,785,000
22020404	PURCHASE/MAINTENANCE OF PLANTS/GENERATORS	6,000,000	3,114,000	1,439,100	3,114,000
22020405	MAINTENANCE OF OFFICE EQUIPMENT	100,000,000	51,900,000	100,000,000	100,000,000
220205	TRAINING - GENERAL	33,000,000	17,127,000	0	17,127,000
22020501	LOCAL TRAINING	33,000,000	17,127,000	0	17,127,000
220206	OTHER SERVICES - GENERAL	100,000,000	51,900,000	15,853,190	58,925,000
22020656	WORKSHOPS, SEMINARS & CONFERENCES	20,000,000	10,380,000	518,800	10,380,000
22020674	PRINTING CHARGES TREASURY FORMS PAYROLL VOUCHERS	25,000,000	12,975,000	7,315,000	20,000,000
22020679	OFFICE AND GENERAL EXPENSES	30,000,000	15,570,000	7,817,390	15,570,000
22020680	SPECIAL STATIONERY FOR COMPUTER ACCOUNTING MACHINE PAYROLL VOUCHERS MACHINE/COMPUTER/ SALARY UNIT OVERHEAD EXPENSES	25,000,000	12,975,000	202,000	12,975,000
220207	CONSULTING AND PROFESSIONAL SERVICES - GENERAL	61,000,000	47,229,000	180,000	47,229,000
22020701	CONSULTANCY SERVICES/FINANCIAL CONSULTING/ AGRICULTURAL CONSULTING/CONSULTANCY EXPENSES ON STATISTICAL DATA/CONSULTANCY ON RECOVERY OF ECOLOGICAL FUND & EXCESS DEDUCTIONS ON LOANS/ CONSULTANT COMMISSION AND CONTRACTORS	50,000,000	41,520,000	0	41,520,000
22020714	ANNUAL BOARD OF SURVEY	10,000,000	5,190,000	0	5,190,000
22020766	INDUSTRIAL TRAINING/ATTACHMENT	1,000,000	519,000	180,000	519,000
220208	FUEL AND LUBRICATIONS - GENERAL	9,000,000	4,671,000	4,938,500	7,000,000
22020801	MOTOR VEHICLE FUEL COST	3,500,000	1,816,500	905,500	2,000,000
22020803	PLANTS/GENERATOR FUEL COST	5,500,000	2,854,500	4,033,000	5,000,000
220209	FINANCIAL CHARGES - GENERAL	75,000,000	38,925,000	0	38,925,000
22020901	BANK CHARGES (OTHER THAN INTEREST)/SPECIAL CONVEYANCE & BANK CHARGES/FAAC MEETINGS	75,000,000	38,925,000	0	38,925,000
220210	ADMINISTRATIVE EXPENSES	283,700,000	195,340,300	45,254,978	164,297,500

Kogi State Government 2021 Budget Estimates: 022000700100 - OFFICE OF THE ACCOUNTANT GENERAL - Expenditure Summary by Economic					
Code	Description	2020 Original Budget	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
22021001	REFRESHMENT, MEALS AND HOSPITALITY (MEETING EXPENSES)	1,200,000	622,800	1,971,745	3,000,000
22021002	HONORARIUM & SITTING ALLOWANCE OTHER THAN STATE SECURITY COUNCIL	30,000,000	15,570,000	43,283,233	30,000,000
22021009	MEDICAL EXPENSES/REFUND (Local & INTERNATIONAL) COVID-19 RESPONSE	2,500,000	1,297,500	0	1,297,500
22021036	ACCOUNTING FOR FIXED ASSETS EXPENSES	150,000,000	77,850,000	0	30,000,000
22021057	SFTAS OPERATIONAL EXPENSES	100,000,000	90,000,000	0	90,000,000
22021067	COVID-19 PANDEMIC RESPONSE ACTIVITIES	0	10,000,000	0	10,000,000
23	NON-CURRENT ASSETS	450,000,000	360,000,000	178,035,088	500,000,000
2305	RESEARCH AND DEVELOPMENT (R&D) - EXPENSE	450,000,000	360,000,000	178,035,088	500,000,000
230501	RESEARCH AND DEVELOPMENT (R&D) - EXPENSE	450,000,000	360,000,000	178,035,088	500,000,000
23050108	SPECIALIZED SERVICES	450,000,000	360,000,000	178,035,088	500,000,000

Kogi State Government 2021 Budget Estimates: 022000800100 - KOGI STATE INTERNAL REVENUE SERVICE (KGIRS) - Expenditure Summary by Economic					
Code	Description	2020 Original Budget	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
2	Expenditure	4,736,082,283	4,636,082,283	2,709,341,592.97	2,308,938,064
21	PERSONNEL COSTS	1,117,274,073	1,117,274,073	594,884,953	1,115,314,505
2101	SALARIES AND WAGES	1,117,274,073	1,117,274,073	594,884,953	1,115,314,505
210101	SALARIES AND WAGES	1,117,274,073	1,117,274,073	594,884,953	1,115,314,505
21010101	SALARY	1,117,274,073	1,117,274,073	594,884,953	1,115,314,505
22	OTHER RECURRENT COSTS	2,998,408,210	2,998,408,210	2,083,216,639.97	1,070,245,559
2202	OVERHEAD COST	2,998,408,210	2,998,408,210	2,083,216,639.97	1,070,245,559
220201	TRAVELS AND TRANSPORT - GENERAL	47,000,000	47,000,000	8,436,100	25,630,500
22020102	TRAVEL AND TRANSPORT - OTHERS	47,000,000	47,000,000	8,436,100	25,630,500
220202	UTILITY - GENERAL	43,000,000	43,000,000	10,800,785.32	24,600,000

Kogi State Government 2021 Budget Estimates: 022000800100 - KOGI STATE INTERNAL REVENUE SERVICE (KGIRS) - Expenditure Summary by Economic

Code	Description	2020 Original Budget	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
22020204	ELECTRICITY BILL/CHARGES	39,000,000	39,000,000	10,219,595.57	21,600,000
22020205	TELEPHONE CHARGES	4,000,000	4,000,000	581,189.75	3,000,000
220203	MATERIALS AND SUPPLIES - GENERAL	23,855,425	23,855,425	7,017,799.99	19,000,000
22020301	OFFICE STATIONERY/COMPUTER CONSUMABLE	5,855,425	5,855,425	4,383,500	7,000,000
22020350	PRINTING OF FORMS	18,000,000	18,000,000	2,634,299.99	12,000,000
220204	MAINTENANCE SERVICE - GENERAL	102,210,907	102,210,907	37,918,278.58	62,420,000
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	25,210,907	25,210,907	14,300,350	20,420,000
22020402	MAINTENANCE OF OFFICE FURNITURE AND FITTINGS	40,000,000	40,000,000	2,966,318.58	10,000,000
22020405	MAINTENANCE OF OFFICE EQUIPMENT	7,000,000	7,000,000	1,616,000	7,000,000
22020452	MAINTENANCE OF ICT EQUIPMENT	30,000,000	30,000,000	19,035,610	25,000,000
220205	TRAINING - GENERAL	45,000,000	45,000,000	19,272,400	39,000,000
22020501	LOCAL TRAINING	30,000,000	30,000,000	19,272,400	29,000,000
22020502	INTERNATIONAL TRAINING	15,000,000	15,000,000	0	10,000,000
220206	OTHER SERVICES - GENERAL	417,600,000	417,600,000	194,180,217.63	182,858,335
22020601	SECURITY SERVICES	15,600,000	15,600,000	721,000	10,600,000
22020602	OFFICE RENT	10,000,000	10,000,000	3,487,299	7,500,000
22020605	CLEANING AND FUMIGATION SERVICES	134,000,000	134,000,000	84,000,000	73,600,000
22020679	OFFICE AND GENERAL EXPENSES	253,000,000	253,000,000	105,971,918.63	86,158,335
22020694	HOSTING OF JOINT TAX BOARD MEETING/UNIQUE TAX PAYER IDENTIFICATION NUMBER	5,000,000	5,000,000	0	5,000,000
220207	CONSULTING AND PROFESSIONAL SERVICES - GENERAL	112,766,878	112,766,878	30,951,300	35,420,000
22020703	LEGAL SERVICES/PREROGATIVE OF MERCY EXPENSES/ IMPLEMENTATION OF ACJ LAW 2017	22,000,000	22,000,000	5,958,300	13,000,000
22020717	CORPORATE SOCIAL RESPONSIBILITY	76,000,000	76,000,000	20,778,000	12,420,000
22020731	BOARD MEETING EXPENSES/HOSTING OF NATIONAL/ STATE MEETINGS	14,766,878	14,766,878	4,215,000	10,000,000
220209	FINANCIAL CHARGES - GENERAL	43,200,000	43,200,000	3,955,969	29,816,724
22020901	BANK CHARGES (OTHER THAN INTEREST)/SPECIAL CONVEYANCE & BANK CHARGES/FAAC MEETINGS	3,000,000	3,000,000	267,318	4,500,000

Kogi State Government 2021 Budget Estimates: 022000800100 - KOGI STATE INTERNAL REVENUE SERVICE (KGIRS) - Expenditure Summary by Economic

Code	Description	2020 Original Budget	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
22020902	INSURANCE PREMIUM	34,200,000	34,200,000	2,688,651	20,316,724
22020933	BUSINESS DEVELOPMENT EXPENSES	6,000,000	6,000,000	1,000,000	5,000,000
220210	ADMINISTRATIVE EXPENSES	2,163,775,000	2,163,775,000	1,770,683,789.45	651,500,000
22021001	REFRESHMENT, MEALS AND HOSPITALITY (MEETING EXPENSES)	6,000,000	6,000,000	1,328,200	4,000,000
22021003	PUBLICITY AND ADVERTISEMENT	15,000,000	15,000,000	11,400,804	10,000,000
22021007	SUBSCRIPTION TO PROFESSIONAL BODIES	12,775,000	12,775,000	2,524,500	5,000,000
22021028	SPECIAL GRANTS TO BOARD OF INTERNAL REVENUE ON REVENUE GENERATION (OUTSIDE 10% MANDATORY COMMISSION)	2,000,000,000	2,000,000,000	1,622,545,277.87	500,000,000
22021043	3% RETENTION COMMISSION FEES ON REVENUE GENERATION BY STATE MDAs	130,000,000	130,000,000	132,885,007.58	70,000,000
22021098	25% RETENTION COMMISSION FEES ON REVENUE GENERATION BY KOGI STATE BUREAU OF LANDS & TOWN PLANNING	0	0	0	62,500,000
23	NON-CURRENT ASSETS	620,400,000	520,400,000	31,240,000	123,378,000
2301	NON-CURRENT ASSETS PURCHASED	70,000,000	70,000,000	18,000,000	52,000,000
230101	PURCHASE OF NON-CURRENT ASSETS - GENERAL	70,000,000	70,000,000	18,000,000	52,000,000
23010105	PURCHASE OF MOTOR VEHICLES	70,000,000	70,000,000	18,000,000	52,000,000
2303	REHABILITATION / REPAIRS	68,200,000	68,200,000	7,605,750	56,378,000
230301	REHABILITATION / REPAIRS OF NON-CURRENT ASSETS - GENERAL	68,200,000	68,200,000	7,605,750	56,378,000
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	68,200,000	68,200,000	7,605,750	56,378,000
2305	RESEARCH AND DEVELOPMENT (R&D) - EXPENSE	482,200,000	382,200,000	5,634,250	15,000,000
230501	RESEARCH AND DEVELOPMENT (R&D) - EXPENSE	482,200,000	382,200,000	5,634,250	15,000,000
23050102	COMPUTER SOFTWARE ACQUISITION	232,200,000	232,200,000	5,634,250	15,000,000
23050108	SPECIALIZED SERVICES	250,000,000	150,000,000	0	0

Kogi State Government 2021 Budget Estimates: 022200100100 - MIN. OF COMMERCE & INDUSTRY - Expenditure Summary by Economic					
Code	Description	2020 Original Budget	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
2	Expenditure	2,167,146,779	873,843,754	55,658,453	986,995,806
21	PERSONNEL COSTS	79,958,090	77,031,624	50,628,953	78,555,806
2101	SALARIES AND WAGES	79,958,090	77,031,624	50,628,953	78,555,806
210101	SALARIES AND WAGES	79,958,090	77,031,624	50,628,953	78,555,806
21010101	SALARY	79,958,090	77,031,624	50,628,953	78,555,806
22	OTHER RECURRENT COSTS	21,988,689	11,412,130	5,029,500	11,040,000
2202	OVERHEAD COST	21,988,689	11,412,130	5,029,500	11,040,000
220201	TRAVELS AND TRANSPORT - GENERAL	1,000,000	700,000	58,000	400,000
22020101	LOCAL TRAVELS AND TRANSPORT - TRAINING	700,000	400,000	18,000	300,000
22020102	TRAVEL AND TRANSPORT - OTHERS	300,000	300,000	40,000	100,000
220203	MATERIALS AND SUPPLIES - GENERAL	1,630,000	930,000	412,500	420,000
22020301	OFFICE STATIONERY/COMPUTER CONSUMABLE	1,000,000	300,000	262,500	300,000
22020303	NEWSPAPERS/SUBSCRIPTIONS	230,000	230,000	0	10,000
22020333	PRINTING OF FILES JACKETS	200,000	200,000	150,000	100,000
22020342	COMPUTER UPS	200,000	200,000	0	10,000
220204	MAINTENANCE SERVICE - GENERAL	950,000	950,000	804,000	6,500,000
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	650,000	650,000	632,000	1,500,000
22020402	MAINTENANCE OF OFFICE FURNITURE AND FITTINGS	300,000	300,000	172,000	5,000,000
220205	TRAINING - GENERAL	50,000	50,000	0	10,000
22020501	LOCAL TRAINING	50,000	50,000	0	10,000
220206	OTHER SERVICES - GENERAL	12,658,689	4,410,000	2,934,000	1,910,000
22020656	WORKSHOPS, SEMINARS & CONFERENCES	2,230,000	700,000	620,000	50,000
22020682	SMALL AND MEDIUM SCALE ENTERPRISES/KOPECS/ INDUSTRIAL PROMOTION/VOLUMETRIC MEASURE	5,000,000	2,800,000	2,100,000	1,160,000
22020686	REGISTRATION OF BUSINESS MONITORING COMMITTEE/ PETROLEUM PRODUCT MONITORING COMMITTEE	4,640,000	410,000	114,000	400,000

Kogi State Government 2021 Budget Estimates: 022200100100 - MIN. OF COMMERCE & INDUSTRY - Expenditure Summary by Economic					
Code	Description	2020 Original Budget	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
22020692	NATIONAL COUNCIL FOR INDUSTRY, COMMERCE COOPERATIVE AND INVESTMENT PROMOTION/STATE EXPORT PROMOTION/TRADE MISSION	788,689	500,000	100,000	300,000
220207	CONSULTING AND PROFESSIONAL SERVICES - GENERAL	2,500,000	1,295,248	0	150,000
22020701	CONSULTANCY SERVICES/FINANCIAL CONSULTING/ AGRICULTURAL CONSULTING/CONSULTANCY EXPENSES ON STATISTICAL DATA/CONSULTANCY ON RECOVERY OF ECOLOGICAL FUND & EXCESS DEDUCTIONS ON LOANS/ CONSULTANT COMMISSION AND CONTRACTORS	2,000,000	795,248	0	50,000
22020758	TENDER, PUBLICITY AND ADVERTISEMENT	500,000	500,000	0	100,000
220208	FUEL AND LUBRICATIONS - GENERAL	2,050,000	1,426,882	617,000	1,080,000
22020801	MOTOR VEHICLE FUEL COST	1,500,000	1,236,882	520,000	1,000,000
22020803	PLANTS/GENERATOR FUEL COST	400,000	40,000	52,000	20,000
22020806	DIESEL EXPENSES	50,000	50,000	0	10,000
22020807	FUEL EXPENSES	100,000	100,000	45,000	50,000
220209	FINANCIAL CHARGES - GENERAL	650,000	650,000	156,000	70,000
22020904	CHARGE ON TURN OVER	50,000	50,000	6,000	10,000
22020908	SUBSCRIPTION (INVESTMENT)	100,000	100,000	0	10,000
22020934	COOPERATIVE REGISTRATION, AUDIT AND SUPERVISION EXPENSES	500,000	500,000	150,000	50,000
220210	ADMINISTRATIVE EXPENSES	500,000	1,000,000	48,000	500,000
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	500,000	500,000	48,000	200,000
22021067	COVID-19 PANDEMIC RESPONSE ACTIVITIES	0	500,000	0	300,000
23	NON-CURRENT ASSETS	2,065,200,000	785,400,000	0	897,400,000
2301	NON-CURRENT ASSETS PURCHASED	208,000,000	43,000,000	0	43,000,000
230101	PURCHASE OF NON-CURRENT ASSETS - GENERAL	208,000,000	43,000,000	0	43,000,000
23010105	PURCHASE OF MOTOR VEHICLES	8,000,000	8,000,000	0	8,000,000
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	200,000,000	35,000,000	0	35,000,000

Kogi State Government 2021 Budget Estimates: 022200100100 - MIN. OF COMMERCE & INDUSTRY - Expenditure Summary by Economic					
Code	Description	2020 Original Budget	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
2302	CONSTRUCTION / PROVISION	530,000,000	90,000,000	0	115,000,000
230201	CONSTRUCTION / PROVISION OF NON-CURRENT ASSETS - GENERAL	530,000,000	90,000,000	0	115,000,000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	530,000,000	90,000,000	0	115,000,000
2305	RESEARCH AND DEVELOPMENT (R&D) - EXPENSE	1,327,200,000	652,400,000	0	739,400,000
230501	RESEARCH AND DEVELOPMENT (R&D) - EXPENSE	1,327,200,000	652,400,000	0	739,400,000
23050106	ECONOMIC EMPOWERMENT	320,200,000	0	0	0
23050108	SPECIALIZED SERVICES	1,007,000,000	652,400,000	0	739,400,000

Kogi State Government 2021 Budget Estimates: 022200700100 - KOGI STATE ENTERPRISES DEVELOPMENT AGENCY - Expenditure Summary by Economic					
Code	Description	2020 Original Budget	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
2	Expenditure	0	0	0	60,054,200
22	OTHER RECURRENT COSTS	0	0	0	60,054,200
2202	OVERHEAD COST	0	0	0	60,054,200
220201	TRAVELS AND TRANSPORT - GENERAL	0	0	0	7,000,000
22020102	TRAVEL AND TRANSPORT - OTHERS	0	0	0	7,000,000
220203	MATERIALS AND SUPPLIES - GENERAL	0	0	0	2,454,200
22020301	OFFICE STATIONERY/COMPUTER CONSUMABLE	0	0	0	2,400,000
22020304	MAGAZINES, JOURNALS AND PERIODICALS	0	0	0	54,200
220204	MAINTENANCE SERVICE - GENERAL	0	0	0	10,000,000
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	0	0	0	2,000,000
22020402	MAINTENANCE OF OFFICE FURNITURE AND FITTINGS	0	0	0	2,000,000
22020404	PURCHASE/MAINTENANCE OF PLANTS/GENERATORS	0	0	0	4,500,000
22020405	MAINTENANCE OF OFFICE EQUIPMENT	0	0	0	1,500,000

Kogi State Government 2021 Budget Estimates: 022200700100 - KOGI STATE ENTERPRISES DEVELOPMENT AGENCY - Expenditure Summary by Economic

Code	Description	2020 Original Budget	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
220205	TRAINING - GENERAL	0	0	0	10,000,000
22020501	LOCAL TRAINING	0	0	0	10,000,000
220206	OTHER SERVICES - GENERAL	0	0	0	16,500,000
22020602	OFFICE RENT	0	0	0	3,000,000
22020656	WORKSHOPS, SEMINARS & CONFERENCES	0	0	0	2,000,000
22020658	MONITORING & EVALUATION SYSTEM COVID-19 RESPONSE	0	0	0	1,500,000
22020679	OFFICE AND GENERAL EXPENSES	0	0	0	10,000,000
220207	CONSULTING AND PROFESSIONAL SERVICES - GENERAL	0	0	0	4,000,000
22020701	CONSULTANCY SERVICES/FINANCIAL CONSULTING/ AGRICULTURAL CONSULTING/CONSULTANCY EXPENSES ON STATISTICAL DATA/CONSULTANCY ON RECOVERY OF ECOLOGICAL FUND & EXCESS DEDUCTIONS ON LOANS/ CONSULTANT COMMISSION AND CONTRACTORS	0	0	0	4,000,000
220209	FINANCIAL CHARGES - GENERAL	0	0	0	100,000
22020901	BANK CHARGES (OTHER THAN INTEREST)/SPECIAL CONVEYANCE & BANK CHARGES/FAAC MEETINGS	0	0	0	100,000
220210	ADMINISTRATIVE EXPENSES	0	0	0	10,000,000
22021001	REFRESHMENT, MEALS AND HOSPITALITY (MEETING EXPENSES)	0	0	0	2,500,000
22021013	STUDY TOUR EXPENSES	0	0	0	3,000,000
22021089	RESEARCH/SURVEY	0	0	0	2,000,000
22021096	PRINTING AND PUBLICATION/PRINTING OF REVENUE RECEIPT BOOKLETS/PRINTING OF COURT FORMS/ PRINTING OF OFFICE DOCUMENT	0	0	0	2,500,000

Kogi State Government 2021 Budget Estimates: 022205300100 - KOGI STATE MARKET DEVELOPMENT BOARD - Expenditure Summary by Economic

Code	Description	2020 Original Budget	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
2	Expenditure	27,979,246	18,593,813	680,000	18,593,813
21	PERSONNEL COSTS	9,164,232	8,828,821	350,000	8,228,821
2101	SALARIES AND WAGES	9,164,232	8,828,821	350,000	8,228,821
210101	SALARIES AND WAGES	9,164,232	8,828,821	350,000	8,228,821
21010101	SALARY	9,164,232	8,828,821	0	6,728,821
21010104	AUXILIARY STAFF	0	0	350,000	1,500,000
22	OTHER RECURRENT COSTS	18,815,014	9,764,992	330,000	10,364,992
2202	OVERHEAD COST	18,815,014	9,764,992	330,000	10,364,992
220201	TRAVELS AND TRANSPORT - GENERAL	7,000,000	1,500,000	0	1,500,000
22020102	TRAVEL AND TRANSPORT - OTHERS	7,000,000	1,500,000	0	1,500,000
220202	UTILITY - GENERAL	1,800,000	1,300,000	0	1,300,000
22020205	TELEPHONE CHARGES	300,000	300,000	0	300,000
22020211	EXPENSES ON FELELE HOUSING ESTATE PROJECT	1,500,000	1,000,000	0	1,000,000
220203	MATERIALS AND SUPPLIES - GENERAL	800,000	800,000	0	800,000
22020301	OFFICE STATIONERY/COMPUTER CONSUMABLE	800,000	800,000	0	800,000
220204	MAINTENANCE SERVICE - GENERAL	3,000,000	2,500,000	0	2,000,000
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	2,000,000	1,500,000	0	1,000,000
22020402	MAINTENANCE OF OFFICE FURNITURE AND FITTINGS	1,000,000	1,000,000	0	1,000,000
220206	OTHER SERVICES - GENERAL	3,500,000	0	330,000	1,500,000
22020679	OFFICE AND GENERAL EXPENSES	3,500,000	0	330,000	1,500,000
220207	CONSULTING AND PROFESSIONAL SERVICES - GENERAL	1,400,000	1,400,000	0	1,000,000
22020701	CONSULTANCY SERVICES/FINANCIAL CONSULTING/ AGRICULTURAL CONSULTING/CONSULTANCY EXPENSES ON STATISTICAL DATA/CONSULTANCY ON RECOVERY OF ECOLOGICAL FUND & EXCESS DEDUCTIONS ON LOANS/ CONSULTANT COMMISSION AND CONTRACTORS	1,400,000	1,400,000	0	1,000,000
220210	ADMINISTRATIVE EXPENSES	1,315,014	2,264,992	0	2,264,992
22021003	PUBLICITY AND ADVERTISEMENT	615,014	564,992	0	564,992
22021021	GRANTS/CONTRIBUTION AND SUBVENTION	700,000	700,000	0	700,000
22021067	COVID-19 PANDEMIC RESPONSE ACTIVITIES	0	1,000,000	0	1,000,000



Kogi State Government 2021 Budget Estimates: 022900100100 - MINISTRY OF TRANSPORT - Expenditure Summary by Economic

Code	Description	2020 Original Budget	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
2	Expenditure	1,216,135,581	442,810,964	36,303,733	498,128,241
21	PERSONNEL COSTS	52,764,620	50,833,435	35,411,733	51,839,248
2101	SALARIES AND WAGES	52,764,620	50,833,435	35,411,733	51,839,248
210101	SALARIES AND WAGES	52,764,620	50,833,435	35,411,733	51,839,248
21010101	SALARY	52,764,620	50,833,435	35,411,733	51,839,248
22	OTHER RECURRENT COSTS	15,370,961	7,977,529	892,000	8,550,000
2202	OVERHEAD COST	15,370,961	7,977,529	892,000	8,550,000
220201	TRAVELS AND TRANSPORT - GENERAL	2,500,000	1,256,568	9,000	1,300,000
22020102	TRAVEL AND TRANSPORT - OTHERS	2,500,000	1,256,568	9,000	1,300,000
220202	UTILITY - GENERAL	150,000	100,000	0	100,000
22020206	SATELLITE BROADCASTING ACCESS CHARGES	150,000	100,000	0	100,000
220203	MATERIALS AND SUPPLIES - GENERAL	1,220,961	920,961	45,100	1,500,000
22020301	OFFICE STATIONERY/COMPUTER CONSUMABLE	800,000	500,000	45,100	800,000
22020333	PRINTING OF FILES JACKETS	200,000	200,000	0	200,000
22020340	TOOLS AND EQUIPMENT	220,961	220,961	0	500,000
220204	MAINTENANCE SERVICE - GENERAL	2,000,000	1,200,000	174,450	1,800,000
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	800,000	500,000	49,450	800,000
22020402	MAINTENANCE OF OFFICE FURNITURE AND FITTINGS	900,000	600,000	125,000	900,000
22020409	WORKSHOP MAINTENANCE	300,000	100,000	0	100,000
220205	TRAINING - GENERAL	3,500,000	200,000	0	200,000
22020502	INTERNATIONAL TRAINING	3,500,000	200,000	0	200,000
220206	OTHER SERVICES - GENERAL	1,300,000	600,000	0	800,000
22020656	WORKSHOPS, SEMINARS & CONFERENCES	800,000	300,000	0	300,000
22020658	MONITORING & EVALUATION SYSTEM COVID-19 RESPONSE	500,000	300,000	0	500,000
220207	CONSULTING AND PROFESSIONAL SERVICES - GENERAL	1,200,000	700,000	0	700,000
22020734	KOGI STATE KOTRAMA EXPENSES	1,200,000	700,000	0	700,000
220208	FUEL AND LUBRICATIONS - GENERAL	3,000,000	2,000,000	103,700	1,000,000
22020801	MOTOR VEHICLE FUEL COST	1,500,000	1,000,000	103,700	500,000

Kogi State Government 2021 Budget Estimates: 022900100100 - MINISTRY OF TRANSPORT - Expenditure Summary by Economic

Code	Description	2020 Original Budget	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	1,500,000	1,000,000	0	500,000
220210	ADMINISTRATIVE EXPENSES	500,000	1,000,000	559,750	1,150,000
22021001	REFRESHMENT, MEALS AND HOSPITALITY (MEETING EXPENSES)	500,000	500,000	59,750	500,000
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	0	0	0	150,000
22021067	COVID-19 PANDEMIC RESPONSE ACTIVITIES	0	500,000	500,000	500,000
23	NON-CURRENT ASSETS	1,148,000,000	384,000,000	0	437,738,993
2301	NON-CURRENT ASSETS PURCHASED	348,000,000	99,000,000	0	152,738,993
230101	PURCHASE OF NON-CURRENT ASSETS - GENERAL	348,000,000	99,000,000	0	152,738,993
23010105	PURCHASE OF MOTOR VEHICLES	242,000,000	43,000,000	0	96,738,993
23010109	PURCHASE OF BOATS	106,000,000	56,000,000	0	56,000,000
2302	CONSTRUCTION / PROVISION	500,000,000	165,000,000	0	165,000,000
230201	CONSTRUCTION / PROVISION OF NON-CURRENT ASSETS - GENERAL	500,000,000	165,000,000	0	165,000,000
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	250,000,000	105,000,000	0	105,000,000
23020114	CONSTRUCTION / PROVISION OF ROADS	200,000,000	10,000,000	0	10,000,000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	50,000,000	50,000,000	0	50,000,000
2303	REHABILITATION / REPAIRS	150,000,000	20,000,000	0	20,000,000
230301	REHABILITATION / REPAIRS OF NON-CURRENT ASSETS - GENERAL	150,000,000	20,000,000	0	20,000,000
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	150,000,000	20,000,000	0	20,000,000
2305	RESEARCH AND DEVELOPMENT (R&D) - EXPENSE	150,000,000	100,000,000	0	100,000,000
230501	RESEARCH AND DEVELOPMENT (R&D) - EXPENSE	150,000,000	100,000,000	0	100,000,000
23050106	ECONOMIC EMPOWERMENT	100,000,000	50,000,000	0	50,000,000
23050108	SPECIALIZED SERVICES	50,000,000	50,000,000	0	50,000,000

Kogi State Government 2021 Budget Estimates: 023305100100 - MINISTRY OF SOLID MINERAL AND NATURAL RESOURCES - Expenditure Summary by Economic

Code	Description	2020 Original Budget	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
2	Expenditure	1,021,620,023	262,245,130	0	475,245,130
21	PERSONNEL COSTS	15,120,023	14,566,630	0	14,566,630
2101	SALARIES AND WAGES	15,120,023	14,566,630	0	14,566,630
210101	SALARIES AND WAGES	15,120,023	14,566,630	0	14,566,630
21010101	SALARY	15,120,023	14,566,630	0	14,566,630
22	OTHER RECURRENT COSTS	101,500,000	52,678,500	0	52,678,500
2202	OVERHEAD COST	101,500,000	52,678,500	0	52,678,500
220201	TRAVELS AND TRANSPORT - GENERAL	19,000,000	8,000,000	0	8,000,000
22020102	TRAVEL AND TRANSPORT - OTHERS	19,000,000	8,000,000	0	8,000,000
220202	UTILITY - GENERAL	1,000,000	1,000,000	0	1,000,000
22020204	ELECTRICITY BILL/CHARGES	1,000,000	1,000,000	0	1,000,000
220203	MATERIALS AND SUPPLIES - GENERAL	3,700,000	3,700,000	0	3,700,000
22020301	OFFICE STATIONERY/COMPUTER CONSUMABLE	3,000,000	3,000,000	0	3,000,000
22020303	NEWSPAPERS/SUBSCRIPTIONS	200,000	200,000	0	200,000
22020333	PRINTING OF FILES JACKETS	500,000	500,000	0	500,000
220204	MAINTENANCE SERVICE - GENERAL	23,000,000	10,000,000	0	10,000,000
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	4,000,000	2,000,000	0	2,000,000
22020402	MAINTENANCE OF OFFICE FURNITURE AND FITTINGS	10,000,000	4,000,000	0	4,000,000
22020405	MAINTENANCE OF OFFICE EQUIPMENT	9,000,000	4,000,000	0	4,000,000
220205	TRAINING - GENERAL	2,000,000	2,000,000	0	2,000,000
22020501	LOCAL TRAINING	2,000,000	2,000,000	0	2,000,000
220206	OTHER SERVICES - GENERAL	42,000,000	19,178,500	0	19,178,500
22020601	SECURITY SERVICES	20,000,000	8,678,500	0	8,678,500
22020658	MONITORING & EVALUATION SYSTEM COVID-19 RESPONSE	2,000,000	1,500,000	0	1,500,000
22020679	OFFICE AND GENERAL EXPENSES	20,000,000	9,000,000	0	9,000,000

Kogi State Government 2021 Budget Estimates: 023305100100 - MINISTRY OF SOLID MINERAL AND NATURAL RESOURCES - Expenditure Summary by Economic

Code	Description	2020 Original Budget	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
220208	FUEL AND LUBRICATIONS - GENERAL	4,000,000	4,000,000	0	4,000,000
22020801	MOTOR VEHICLE FUEL COST	2,000,000	2,000,000	0	2,000,000
22020803	PLANTS/GENERATOR FUEL COST	2,000,000	2,000,000	0	2,000,000
220209	FINANCIAL CHARGES - GENERAL	300,000	300,000	0	300,000
22020901	BANK CHARGES (OTHER THAN INTEREST)/SPECIAL CONVEYANCE & BANK CHARGES/FAAC MEETINGS	300,000	300,000	0	300,000
220210	ADMINISTRATIVE EXPENSES	6,500,000	4,500,000	0	4,500,000
22021001	REFRESHMENT, MEALS AND HOSPITALITY (MEETING EXPENSES)	3,000,000	1,500,000	0	1,500,000
22021005	POSTAGES AND COURIER SERVICES	200,000	200,000	0	200,000
22021009	MEDICAL EXPENSES/REFUND (Local & INTERNATIONAL) COVID-19 RESPONSE	3,000,000	1,500,000	0	1,500,000
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	300,000	300,000	0	300,000
22021067	COVID-19 PANDEMIC RESPONSE ACTIVITIES	0	1,000,000	0	1,000,000
23	NON-CURRENT ASSETS	905,000,000	195,000,000	0	408,000,000
2302	CONSTRUCTION / PROVISION	100,000,000	0	0	180,000,000
230201	CONSTRUCTION / PROVISION OF NON-CURRENT ASSETS - GENERAL	100,000,000	0	0	180,000,000
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	100,000,000	0	0	180,000,000
2305	RESEARCH AND DEVELOPMENT (R&D) - EXPENSE	805,000,000	195,000,000	0	228,000,000
230501	RESEARCH AND DEVELOPMENT (R&D) - EXPENSE	805,000,000	195,000,000	0	228,000,000
23050108	SPECIALIZED SERVICES	805,000,000	195,000,000	0	228,000,000

Kogi State Government 2021 Budget Estimates: 023305100200 - KOGI STATE SOLID MINERALS DEVELOPMENT AGENCY - Expenditure Summary by Economic

Code	Description	2020 Original Budget	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
2	Expenditure	0	0	0	36,178,500
22	OTHER RECURRENT COSTS	0	0	0	36,178,500
2202	OVERHEAD COST	0	0	0	36,178,500
220201	TRAVELS AND TRANSPORT - GENERAL	0	0	0	4,000,000
22020102	TRAVEL AND TRANSPORT - OTHERS	0	0	0	4,000,000
220202	UTILITY - GENERAL	0	0	0	1,000,000
22020204	ELECTRICITY BILL/CHARGES	0	0	0	1,000,000
220203	MATERIALS AND SUPPLIES - GENERAL	0	0	0	1,700,000
22020301	OFFICE STATIONERY/COMPUTER CONSUMABLE	0	0	0	1,000,000
22020303	NEWSPAPERS/SUBSCRIPTIONS	0	0	0	200,000
22020333	PRINTING OF FILES JACKETS	0	0	0	500,000
220204	MAINTENANCE SERVICE - GENERAL	0	0	0	5,000,000
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	0	0	0	1,000,000
22020402	MAINTENANCE OF OFFICE FURNITURE AND FITTINGS	0	0	0	2,000,000
22020405	MAINTENANCE OF OFFICE EQUIPMENT	0	0	0	2,000,000
220205	TRAINING - GENERAL	0	0	0	1,000,000
22020501	LOCAL TRAINING	0	0	0	1,000,000
220206	OTHER SERVICES - GENERAL	0	0	0	11,678,500
22020601	SECURITY SERVICES	0	0	0	5,678,500
22020658	MONITORING & EVALUATION SYSTEM COVID-19 RESPONSE	0	0	0	1,000,000
22020679	OFFICE AND GENERAL EXPENSES	0	0	0	5,000,000
220208	FUEL AND LUBRICATIONS - GENERAL	0	0	0	8,000,000
22020801	MOTOR VEHICLE FUEL COST	0	0	0	2,000,000
22020803	PLANTS/GENERATOR FUEL COST	0	0	0	2,000,000
22020806	DIESEL EXPENSES	0	0	0	2,000,000

Kogi State Government 2021 Budget Estimates: 023305100200 - KOGI STATE SOLID MINERALS DEVELOPMENT AGENCY - Expenditure Summary by Economic

Code	Description	2020 Original Budget	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
22020807	FUEL EXPENSES	0	0	0	2,000,000
220209	FINANCIAL CHARGES - GENERAL	0	0	0	300,000
22020901	BANK CHARGES (OTHER THAN INTEREST)/SPECIAL CONVEYANCE & BANK CHARGES/FAAC MEETINGS	0	0	0	300,000
220210	ADMINISTRATIVE EXPENSES	0	0	0	3,500,000
22021001	REFRESHMENT, MEALS AND HOSPITALITY (MEETING EXPENSES)	0	0	0	1,000,000
22021005	POSTAGES AND COURIER SERVICES	0	0	0	200,000
22021009	MEDICAL EXPENSES/REFUND (Local & INTERNATIONAL) COVID-19 RESPONSE	0	0	0	1,000,000
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	0	0	0	300,000
22021067	COVID-19 PANDEMIC RESPONSE ACTIVITIES	0	0	0	1,000,000

Kogi State Government 2021 Budget Estimates: 023305100300 - KOGI STATE SOLID MINERALS PROCESSING COMPANY LTD - Expenditure Summary by Economic

Code	Description	2020 Original Budget	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
2	Expenditure	0	0	0	24,500,000
22	OTHER RECURRENT COSTS	0	0	0	24,500,000
2202	OVERHEAD COST	0	0	0	24,500,000
220201	TRAVELS AND TRANSPORT - GENERAL	0	0	0	2,000,000
22020102	TRAVEL AND TRANSPORT - OTHERS	0	0	0	2,000,000
220202	UTILITY - GENERAL	0	0	0	1,000,000
22020204	ELECTRICITY BILL/CHARGES	0	0	0	1,000,000
220203	MATERIALS AND SUPPLIES - GENERAL	0	0	0	1,700,000
22020301	OFFICE STATIONERY/COMPUTER CONSUMABLE	0	0	0	1,000,000
22020303	NEWSPAPERS/SUBSCRIPTIONS	0	0	0	200,000
22020333	PRINTING OF FILES JACKETS	0	0	0	500,000

Kogi State Government 2021 Budget Estimates: 023305100300 - KOGI STATE SOLID MINERALS PROCESSING COMPANY LTD - Expenditure Summary by Economic

Code	Description	2020 Original Budget	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
220204	MAINTENANCE SERVICE - GENERAL	0	0	0	3,000,000
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	0	0	0	1,000,000
22020402	MAINTENANCE OF OFFICE FURNITURE AND FITTINGS	0	0	0	1,000,000
22020405	MAINTENANCE OF OFFICE EQUIPMENT	0	0	0	1,000,000
220205	TRAINING - GENERAL	0	0	0	1,500,000
22020501	LOCAL TRAINING	0	0	0	1,500,000
220206	OTHER SERVICES - GENERAL	0	0	0	4,500,000
22020601	SECURITY SERVICES	0	0	0	2,000,000
22020658	MONITORING & EVALUATION SYSTEM COVID-19 RESPONSE	0	0	0	500,000
22020679	OFFICE AND GENERAL EXPENSES	0	0	0	2,000,000
220208	FUEL AND LUBRICATIONS - GENERAL	0	0	0	7,500,000
22020801	MOTOR VEHICLE FUEL COST	0	0	0	2,000,000
22020803	PLANTS/GENERATOR FUEL COST	0	0	0	2,000,000
22020806	DIESEL EXPENSES	0	0	0	2,000,000
22020807	FUEL EXPENSES	0	0	0	1,500,000
220209	FINANCIAL CHARGES - GENERAL	0	0	0	300,000
22020901	BANK CHARGES (OTHER THAN INTEREST)/SPECIAL CONVEYANCE & BANK CHARGES/FAAC MEETINGS	0	0	0	300,000
220210	ADMINISTRATIVE EXPENSES	0	0	0	3,000,000
22021001	REFRESHMENT, MEALS AND HOSPITALITY (MEETING EXPENSES)	0	0	0	500,000
22021005	POSTAGES AND COURIER SERVICES	0	0	0	200,000
22021009	MEDICAL EXPENSES/REFUND (Local & INTERNATIONAL) COVID-19 RESPONSE	0	0	0	1,000,000
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	0	0	0	300,000
22021067	COVID-19 PANDEMIC RESPONSE ACTIVITIES	0	0	0	1,000,000

Kogi State Government 2021 Budget Estimates: 023400100100 - MINISTRY OF WORKS AND HOUSING - Expenditure Summary by Economic

Code	Description	2020 Original Budget	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
2	Expenditure	14,286,379,512	5,737,797,662	2,274,889,909	12,452,964,805
21	PERSONNEL COSTS	226,979,512	218,672,062	103,916,956	222,998,805
2101	SALARIES AND WAGES	226,979,512	218,672,062	103,916,956	222,998,805
210101	SALARIES AND WAGES	226,979,512	218,672,062	103,916,956	222,998,805
21010101	SALARY	226,979,512	218,672,062	103,916,956	222,998,805
22	OTHER RECURRENT COSTS	22,800,000	11,625,600	8,726,000	12,895,600
2202	OVERHEAD COST	22,800,000	11,625,600	8,726,000	12,895,600
220201	TRAVELS AND TRANSPORT - GENERAL	2,250,000	350,000	340,000	350,000
22020101	LOCAL TRAVELS AND TRANSPORT - TRAINING	400,000	200,000	200,000	200,000
22020102	TRAVEL AND TRANSPORT - OTHERS	1,850,000	150,000	140,000	150,000
220202	UTILITY - GENERAL	600,000	0	0	200,000
22020204	ELECTRICITY BILL/CHARGES	300,000	0	0	100,000
22020205	TELEPHONE CHARGES	300,000	0	0	100,000
220203	MATERIALS AND SUPPLIES - GENERAL	2,850,000	1,650,000	1,230,000	1,770,000
22020301	OFFICE STATIONERY/COMPUTER CONSUMABLE	1,500,000	1,000,000	980,000	1,000,000
22020310	DRAWING OFFICE AND SURVEY MATERIALS	200,000	100,000	50,000	100,000
22020315	PHOTOGRAPHIC MATERIALS	100,000	50,000	0	50,000
22020319	PRINTING OF BUDGET STATISTICS AND PLANNING DOCUMENTS	100,000	50,000	0	50,000
22020333	PRINTING OF FILES JACKETS	300,000	150,000	200,000	200,000
22020334	PRINTING OF RECEIPTS	50,000	0	0	20,000
22020341	PURCHASE OF CHEMICAL FARM FOR EXTINGUISHING OIL FIRE/AUXILIARY	500,000	300,000	0	300,000
22020350	PRINTING OF FORMS	100,000	0	0	50,000
220204	MAINTENANCE SERVICE - GENERAL	5,000,000	2,500,000	2,500,000	2,800,000
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	3,000,000	1,500,000	1,400,000	1,500,000
22020402	MAINTENANCE OF OFFICE FURNITURE AND FITTINGS	600,000	300,000	600,000	600,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	300,000	150,000	150,000	150,000

Kogi State Government 2021 Budget Estimates: 023400100100 - MINISTRY OF WORKS AND HOUSING - Expenditure Summary by Economic

Code	Description	2020 Original Budget	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
22020404	PURCHASE/MAINTENANCE OF PLANTS/GENERATORS	500,000	250,000	250,000	250,000
22020408	MAINTENANCE OF HEAVY DUTY EQUIPMENT	300,000	150,000	0	150,000
22020409	WORKSHOP MAINTENANCE	100,000	50,000	0	50,000
22020419	MAINTENANCE & REPLACEMENT OF FURNITURE AND FITTINGS IN GOVT. QUARTERS	200,000	100,000	100,000	100,000
220205	TRAINING - GENERAL	800,000	300,000	0	300,000
22020501	LOCAL TRAINING	800,000	300,000	0	300,000
220206	OTHER SERVICES - GENERAL	4,800,000	3,025,600	1,240,000	3,025,600
22020656	WORKSHOPS, SEMINARS & CONFERENCES	500,000	300,000	300,000	300,000
22020658	MONITORING & EVALUATION SYSTEM COVID-19 RESPONSE	300,000	200,000	200,000	200,000
22020679	OFFICE AND GENERAL EXPENSES	3,000,000	1,725,600	140,000	1,725,600
22020698	FIRE SERVICES DEPARTMENT GENERAL EXPENSES	1,000,000	800,000	600,000	800,000
220207	CONSULTING AND PROFESSIONAL SERVICES - GENERAL	450,000	300,000	200,000	300,000
22020731	BOARD MEETING EXPENSES/HOSTING OF NATIONAL/ STATE MEETINGS	100,000	100,000	0	100,000
22020758	TENDER, PUBLICITY AND ADVERTISEMENT	350,000	200,000	200,000	200,000
220208	FUEL AND LUBRICATIONS - GENERAL	1,500,000	1,200,000	1,600,000	1,800,000
22020801	MOTOR VEHICLE FUEL COST	300,000	200,000	600,000	800,000
22020803	PLANTS/GENERATOR FUEL COST	1,200,000	1,000,000	1,000,000	1,000,000
220209	FINANCIAL CHARGES - GENERAL	150,000	150,000	120,000	150,000
22020907	REFUNDS OF VARIOUS EXPENSES	150,000	150,000	120,000	150,000
220210	ADMINISTRATIVE EXPENSES	4,400,000	2,150,000	1,496,000	2,200,000
22021001	REFRESHMENT, MEALS AND HOSPITALITY (MEETING EXPENSES)	500,000	250,000	250,000	300,000
22021006	WELFARE PACKAGES/WELFARE	500,000	100,000	100,000	100,000
22021009	MEDICAL EXPENSES/REFUND (Local & INTERNATIONAL) COVID-19 RESPONSE	600,000	450,000	150,000	450,000
22021013	STUDY TOUR EXPENSES	300,000	150,000	150,000	150,000
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	500,000	200,000	146,000	200,000

Kogi State Government 2021 Budget Estimates: 023400100100 - MINISTRY OF WORKS AND HOUSING - Expenditure Summary by Economic					
Code	Description	2020 Original Budget	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
22021015	BURIAL EXPENSES	2,000,000	350,000	300,000	350,000
22021067	COVID-19 PANDEMIC RESPONSE ACTIVITIES	0	500,000	250,000	500,000
22021098	25% RETENTION COMMISSION FEES ON REVENUE GENERATION BY KOGI STATE BUREAU OF LANDS & TOWN PLANNING	0	150,000	150,000	150,000
23	NON-CURRENT ASSETS	14,036,600,000	5,507,500,000	2,162,246,953	12,217,070,400
2301	NON-CURRENT ASSETS PURCHASED	356,000,000	36,000,000	0	221,000,000
230101	PURCHASE OF NON-CURRENT ASSETS - GENERAL	356,000,000	36,000,000	0	221,000,000
23010105	PURCHASE OF MOTOR VEHICLES	200,000,000	15,000,000	0	200,000,000
23010110	PURCHASE OF ROAD EQUIPMENT	150,000,000	20,000,000	0	20,000,000
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	6,000,000	1,000,000	0	1,000,000
2302	CONSTRUCTION / PROVISION	13,010,600,000	5,396,500,000	2,131,796,875	11,611,070,400
230201	CONSTRUCTION / PROVISION OF NON-CURRENT ASSETS - GENERAL	13,010,600,000	5,396,500,000	2,131,796,875	11,611,070,400
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	1,490,000,000	0	0	350,240,000
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	0	0	0	50,000,000
23020104	CONSTRUCTION / PROVISION OF HOUSING SCHEMES	600,000,000	0	0	50,480,000
23020112	CONSTRUCTION / PROVISION OF SPORTING FACILITIES	0	0	0	40,000,000
23020114	CONSTRUCTION / PROVISION OF ROADS	10,920,600,000	5,396,500,000	2,131,796,875	11,075,000,000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	0	0	0	45,350,400
2303	REHABILITATION / REPAIRS	50,000,000	10,000,000	0	160,000,000
230301	REHABILITATION / REPAIRS OF NON-CURRENT ASSETS - GENERAL	50,000,000	10,000,000	0	160,000,000
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	0	0	0	150,000,000
23030108	REPAIR/MAINTENANCE OF PLANTS & EQUIPMENT	50,000,000	10,000,000	0	10,000,000
2304	PRESERVATION OF THE ENVIRONMENT	620,000,000	65,000,000	30,450,078	225,000,000
230401	PRESERVATION OF THE ENVIRONMENT - GENERAL	620,000,000	65,000,000	30,450,078	225,000,000
23040104	INDUSTRIAL POLLUTION PREVENTION & CONTROL	620,000,000	65,000,000	30,450,078	225,000,000

Kogi State Government 2021 Budget Estimates: 023400300100 - ROAD MAINTENANCE AGENCY - Expenditure Summary by Economic

Code	Description	2020 Original Budget	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
2	Expenditure	1,640,982,458	431,572,180	271,294,434	632,090,295
21	PERSONNEL COSTS	23,182,458	22,333,980	15,394,914	22,533,980
2101	SALARIES AND WAGES	23,182,458	22,333,980	15,394,914	22,533,980
210101	SALARIES AND WAGES	23,182,458	22,333,980	15,394,914	22,533,980
21010101	SALARY	22,084,458	21,235,980	15,394,914	21,435,980
21010104	AUXILIARY STAFF	1,098,000	1,098,000	0	1,098,000
22	OTHER RECURRENT COSTS	17,800,000	9,238,200	1,026,500	9,556,315
2202	OVERHEAD COST	17,800,000	9,238,200	1,026,500	9,556,315
220201	TRAVELS AND TRANSPORT - GENERAL	500,000	500,000	153,500	818,115
22020102	TRAVEL AND TRANSPORT - OTHERS	500,000	500,000	153,500	818,115
220202	UTILITY - GENERAL	200,000	138,200	0	138,200
22020204	ELECTRICITY BILL/CHARGES	200,000	138,200	0	138,200
220203	MATERIALS AND SUPPLIES - GENERAL	700,000	700,000	201,000	700,000
22020301	OFFICE STATIONERY/ COMPUTER CONSUMABLE	500,000	500,000	193,000	500,000
22020303	NEWSPAPERS/ SUBSCRIPTIONS	200,000	200,000	8,000	200,000
220204	MAINTENANCE SERVICE - GENERAL	1,900,000	1,800,000	202,000	1,800,000
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	300,000	300,000	0	300,000
22020405	MAINTENANCE OF OFFICE EQUIPMENT	600,000	500,000	202,000	500,000
22020408	MAINTENANCE OF HEAVY DUTY EQUIPMENT	1,000,000	1,000,000	0	1,000,000
220205	TRAINING - GENERAL	500,000	500,000	0	500,000

Kogi State Government 2021 Budget Estimates: 023400300100 - ROAD MAINTENANCE AGENCY - Expenditure Summary by Economic

Code	Description	2020 Original Budget	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
22020501	LOCAL TRAINING	500,000	500,000	0	500,000
220206	OTHER SERVICES - GENERAL	500,000	500,000	0	500,000
22020601	SECURITY SERVICES	500,000	500,000	0	500,000
220207	CONSULTING AND PROFESSIONAL SERVICES - GENERAL	500,000	500,000	0	500,000
22020731	BOARD MEETING EXPENSES/ HOSTING OF NATIONAL/ STATE MEETINGS	500,000	500,000	0	500,000
220208	FUEL AND LUBRICATIONS - GENERAL	3,000,000	2,600,000	470,000	2,600,000
22020803	PLANTS/GENERATOR FUEL COST	500,000	500,000	0	500,000
22020806	DIESEL EXPENSES	500,000	500,000	215,000	500,000
22020807	FUEL EXPENSES	2,000,000	1,600,000	255,000	1,600,000
220209	FINANCIAL CHARGES - GENERAL	10,000,000	2,000,000	0	2,000,000
22020905	EXTERNAL AUDITOR FEES	10,000,000	2,000,000	0	2,000,000
23	NON-CURRENT ASSETS	1,600,000,000	400,000,000	254,873,020	600,000,000
2301	NON-CURRENT ASSETS PURCHASED	100,000,000	300,000,000	0	100,000,000
230101	PURCHASE OF NON-CURRENT ASSETS - GENERAL	100,000,000	300,000,000	0	100,000,000
23010110	PURCHASE OF ROAD EQUIPMENT	100,000,000	300,000,000	0	100,000,000
2303	REHABILITATION / REPAIRS	1,500,000,000	100,000,000	254,873,020	500,000,000
230301	REHABILITATION / REPAIRS OF NON-CURRENT ASSETS - GENERAL	1,500,000,000	100,000,000	254,873,020	500,000,000
23030113	REHABILITATION / REPAIRS - ROADS	1,500,000,000	100,000,000	254,873,020	500,000,000

Kogi State Government 2021 Budget Estimates: 023600100100 - MIN. OF CULTURE & TOURISM - Expenditure Summary by Economic

Code	Description	2020 Original Budget	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
2	Expenditure	1,009,730,600	377,232,156	30,243,504	306,813,897
21	PERSONNEL COSTS	46,570,600	44,866,116	29,081,504	45,753,857
2101	SALARIES AND WAGES	46,570,600	44,866,116	29,081,504	45,753,857
210101	SALARIES AND WAGES	46,570,600	44,866,116	29,081,504	45,753,857
21010101	SALARY	46,570,600	44,866,116	29,081,504	45,753,857
22	OTHER RECURRENT COSTS	93,160,000	98,350,040	1,162,000	99,500,040
2202	OVERHEAD COST	93,160,000	98,350,040	1,162,000	99,500,040
220201	TRAVELS AND TRANSPORT - GENERAL	5,000,000	3,410,040	51,000	3,410,040
22020102	TRAVEL AND TRANSPORT - OTHERS	5,000,000	3,410,040	51,000	3,410,040
220202	UTILITY - GENERAL	60,000	60,000	0	60,000
22020206	SATELLITE BROADCASTING ACCESS CHARGES	60,000	60,000	0	60,000
220203	MATERIALS AND SUPPLIES - GENERAL	500,000	180,000	16,000	180,000
22020301	OFFICE STATIONERY/COMPUTER CONSUMABLE	200,000	150,000	10,000	150,000
22020303	NEWSPAPERS/SUBSCRIPTIONS	100,000	10,000	6,000	10,000
22020344	ENTERTAINMENT, PUBLIC RELATIONS AND HOSPITALITY	200,000	20,000	0	20,000
220204	MAINTENANCE SERVICE - GENERAL	600,000	400,000	10,000	400,000
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	500,000	300,000	10,000	300,000
22020402	MAINTENANCE OF OFFICE FURNITURE AND FITTINGS	100,000	100,000	0	100,000
220206	OTHER SERVICES - GENERAL	52,250,000	86,250,000	1,085,000	87,400,000
22020615	TOURISM PROMOTION	3,000,000	1,000,000	0	1,000,000
22020616	PERIODICAL VISIT TO TOURISM ATTRACTIONS	500,000	200,000	0	200,000
22020617	ANNUAL FESTIVALS ATTENDANCE	30,000,000	29,000,000	0	30,000,000
22020618	CULTURAL SHOWS, ORGANIZATION/ATTENDANCE	10,000,000	5,000,000	1,000,000	5,000,000
22020619	ART EXHIBITIONS	5,000,000	1,000,000	0	1,000,000
22020620	PROMOTION OF CULTURAL SHOWS/KOGI STATE CULTURAL INTERVENTION PROGRAMME (SIP)	200,000	50,050,000	0	50,050,000
22020679	OFFICE AND GENERAL EXPENSES	3,550,000	0	85,000	150,000
220210	ADMINISTRATIVE EXPENSES	34,750,000	8,050,000	0	8,050,000

Kogi State Government 2021 Budget Estimates: 023600100100 - MIN. OF CULTURE & TOURISM - Expenditure Summary by Economic

Code	Description	2020 Original Budget	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
22021021	GRANTS/CONTRIBUTION AND SUBVENTION	250,000	50,000	0	50,000
22021067	COVID-19 PANDEMIC RESPONSE ACTIVITIES	0	1,000,000	0	1,000,000
22021087	CELEBRATION OF WORLD TOURISM DAY	4,500,000	3,000,000	0	3,000,000
22021096	PRINTING AND PUBLICATION/PRINTING OF REVENUE RECEIPT BOOKLETS/PRINTING OF COURT FORMS/PRINTING OF OFFICE DOCUMENT	30,000,000	4,000,000	0	4,000,000
23	NON-CURRENT ASSETS	870,000,000	234,016,000	0	161,560,000
2301	NON-CURRENT ASSETS PURCHASED	10,000,000	2,000,000	0	2,000,000
230101	PURCHASE OF NON-CURRENT ASSETS - GENERAL	10,000,000	2,000,000	0	2,000,000
23010140	PURCHASE OF OFFICE EQUIPMENT	10,000,000	2,000,000	0	2,000,000
2302	CONSTRUCTION / PROVISION	180,000,000	85,000,000	0	82,725,000
230201	CONSTRUCTION / PROVISION OF NON-CURRENT ASSETS - GENERAL	180,000,000	85,000,000	0	82,725,000
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	160,000,000	65,000,000	0	62,725,000
23020108	PRE-CONSTRUCTION DESIGN SERVICES	20,000,000	20,000,000	0	20,000,000
2303	REHABILITATION / REPAIRS	620,000,000	120,000,000	0	60,000,000
230301	REHABILITATION / REPAIRS OF NON-CURRENT ASSETS - GENERAL	620,000,000	120,000,000	0	60,000,000
23030118	REHABILITATION / REPAIRS - RECREATIONAL FACILITIES	70,000,000	20,000,000	0	10,000,000
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	100,000,000	0	0	50,000,000
23030127	REHABILITATION/REPAIRS- ICT INFRASTRUCTURES	450,000,000	100,000,000	0	0
2305	RESEARCH AND DEVELOPMENT (R&D) - EXPENSE	60,000,000	27,016,000	0	16,835,000
230501	RESEARCH AND DEVELOPMENT (R&D) - EXPENSE	60,000,000	27,016,000	0	16,835,000
23050108	SPECIALIZED SERVICES	60,000,000	27,016,000	0	16,835,000

Kogi State Government 2021 Budget Estimates: 023600300100 - COUNCIL FOR ARTS AND CULTURE - Expenditure Summary by Economic

Code	Description	2020 Original Budget	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
2	Expenditure	133,683,642	97,310,389	45,672,551	132,278,568
21	PERSONNEL COSTS	62,845,589	60,545,440	45,485,551	61,743,419
2101	SALARIES AND WAGES	62,845,589	60,545,440	45,485,551	61,743,419
210101	SALARIES AND WAGES	62,845,589	60,545,440	45,485,551	61,743,419
21010101	SALARY	62,845,589	60,545,440	45,485,551	61,743,419
22	OTHER RECURRENT COSTS	70,838,053	36,764,949	187,000	70,535,149
2202	OVERHEAD COST	70,838,053	36,764,949	187,000	70,535,149
220201	TRAVELS AND TRANSPORT - GENERAL	50,000,000	25,950,000	69,000	50,000,000
22020102	TRAVEL AND TRANSPORT - OTHERS	50,000,000	25,950,000	69,000	50,000,000
220202	UTILITY - GENERAL	150,000	77,850	8,500	77,850
22020204	ELECTRICITY BILL/CHARGES	90,000	46,710	0	46,710
22020205	TELEPHONE CHARGES	60,000	31,140	8,500	31,140
220203	MATERIALS AND SUPPLIES - GENERAL	313,000	162,492	77,500	262,492
22020301	OFFICE STATIONERY/COMPUTER CONSUMABLE	100,000	51,900	42,500	51,900
22020303	NEWSPAPERS/SUBSCRIPTIONS	98,000	50,862	0	50,862
22020305	PRINTING OF NON SECURITY DOCUMENT	0	0	15,000	50,000
22020306	PRINTING OF SECURITY DOCUMENT	0	0	20,000	50,000
22020308	UNIFORMS AND OTHER CLOTHINGS	70,000	36,330	0	36,330
22020339	MUSEUM RESEARCH PUBLICATION	45,000	23,400	0	23,400
220204	MAINTENANCE SERVICE - GENERAL	150,000	77,850	6,000	77,850
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	100,000	51,900	0	51,900
22020402	MAINTENANCE OF OFFICE FURNITURE AND FITTINGS	50,000	25,950	6,000	25,950
220205	TRAINING - GENERAL	20,070,000	10,416,130	0	20,036,330
22020501	LOCAL TRAINING	70,000	36,330	0	36,330
22020504	FESTIVAL PARTICIPATION WORKSHOP	20,000,000	10,379,800	0	20,000,000

Kogi State Government 2021 Budget Estimates: 023600300100 - COUNCIL FOR ARTS AND CULTURE - Expenditure Summary by Economic

Code	Description	2020 Original Budget	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
220210	ADMINISTRATIVE EXPENSES	155,053	80,627	26,000	80,627
22021001	REFRESHMENT, MEALS AND HOSPITALITY (MEETING EXPENSES)	75,053	39,027	10,000	39,027
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	40,000	20,800	16,000	20,800
22021096	PRINTING AND PUBLICATION/PRINTING OF REVENUE RECEIPT BOOKLETS/PRINTING OF COURT FORMS/ PRINTING OF OFFICE DOCUMENT	40,000	20,800	0	20,800

Kogi State Government 2021 Budget Estimates: 023605200100 - HOTEL AND TOURISM BOARD - Expenditure Summary by Economic

Code	Description	2020 Original Budget	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
2	Expenditure	13,469,649	12,628,270	6,088,792	12,870,088
21	PERSONNEL COSTS	12,685,694	12,221,397	6,012,792	12,463,215
2101	SALARIES AND WAGES	12,685,694	12,221,397	6,012,792	12,463,215
210101	SALARIES AND WAGES	12,685,694	12,221,397	6,012,792	12,463,215
21010101	SALARY	12,685,694	12,221,397	6,012,792	12,463,215
22	OTHER RECURRENT COSTS	783,955	406,873	76,000	406,873
2202	OVERHEAD COST	783,955	406,873	76,000	406,873
220201	TRAVELS AND TRANSPORT - GENERAL	100,000	50,000	3,000	50,000
22020101	LOCAL TRAVELS AND TRANSPORT - TRAINING	100,000	50,000	3,000	50,000
220202	UTILITY - GENERAL	102,000	30,400	0	30,400
22020201	INTERNET ACCESS CHARGES	40,800	10,400	0	10,400
22020203	WATER RATE	30,600	10,000	0	10,000
22020205	TELEPHONE CHARGES	30,600	10,000	0	10,000
220203	MATERIALS AND SUPPLIES - GENERAL	160,355	65,500	32,000	65,500
22020301	OFFICE STATIONERY/COMPUTER CONSUMABLE	50,100	25,100	15,000	25,100

Kogi State Government 2021 Budget Estimates: 023605200100 - HOTEL AND TOURISM BOARD - Expenditure Summary by Economic

Code	Description	2020 Original Budget	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
22020304	MAGAZINES, JOURNALS AND PERIODICALS	50,000	10,000	0	10,000
22020333	PRINTING OF FILES JACKETS	39,855	20,000	14,000	20,000
22020342	COMPUTER UPS	20,400	10,400	3,000	10,400
220204	MAINTENANCE SERVICE - GENERAL	145,800	107,800	23,000	107,800
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	85,000	61,400	20,000	61,400
22020402	MAINTENANCE OF OFFICE FURNITURE AND FITTINGS	40,400	26,000	3,000	26,000
22020404	PURCHASE/MAINTENANCE OF PLANTS/GENERATORS	20,400	20,400	0	20,400
220205	TRAINING - GENERAL	20,000	10,000	0	10,000
22020501	LOCAL TRAINING	20,000	10,000	0	10,000
220206	OTHER SERVICES - GENERAL	75,800	45,800	8,000	45,800
22020656	WORKSHOPS, SEMINARS & CONFERENCES	35,000	15,000	0	15,000
22020679	OFFICE AND GENERAL EXPENSES	40,800	30,800	8,000	30,800
220207	CONSULTING AND PROFESSIONAL SERVICES - GENERAL	95,000	42,373	0	42,373
22020731	BOARD MEETING EXPENSES/HOSTING OF NATIONAL/ STATE MEETINGS	50,000	32,373	0	32,373
22020776	HOSPITAL EXPENSES	45,000	10,000	0	10,000
220208	FUEL AND LUBRICATIONS - GENERAL	45,000	25,000	0	25,000
22020801	MOTOR VEHICLE FUEL COST	30,000	10,000	0	10,000
22020803	PLANTS/GENERATOR FUEL COST	15,000	15,000	0	15,000
220210	ADMINISTRATIVE EXPENSES	40,000	30,000	10,000	30,000
22021001	REFRESHMENT, MEALS AND HOSPITALITY (MEETING EXPENSES)	40,000	30,000	10,000	30,000

Kogi State Government 2021 Budget Estimates: 023800200100 - STATE BUREAU OF STATISTICS - Expenditure Summary by Economic

Code	Description	2020 Original Budget	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
2	Expenditure	99,662,416	62,276,412	0	63,679,017
21	PERSONNEL COSTS	23,743,516	22,874,503	0	23,327,108
2101	SALARIES AND WAGES	23,743,516	22,874,503	0	23,327,108
210101	SALARIES AND WAGES	23,743,516	22,874,503	0	23,327,108
21010101	SALARY	23,743,516	22,874,503	0	23,327,108
22	OTHER RECURRENT COSTS	75,918,900	39,401,909	0	40,351,909
2202	OVERHEAD COST	75,918,900	39,401,909	0	40,351,909
220201	TRAVELS AND TRANSPORT - GENERAL	5,000,000	2,000,000	0	2,000,000
22020110	TRAVELLING ALLOWANCES	5,000,000	2,000,000	0	2,000,000
220202	UTILITY - GENERAL	2,500,000	1,500,000	0	1,500,000
22020201	INTERNET ACCESS CHARGES	2,500,000	1,500,000	0	1,500,000
220203	MATERIALS AND SUPPLIES - GENERAL	34,178,900	3,150,000	0	3,150,000
22020301	OFFICE STATIONERY/COMPUTER CONSUMABLE	580,000	400,000	0	400,000
22020319	PRINTING OF BUDGET STATISTICS AND PLANNING DOCUMENTS	1,600,000	1,000,000	0	1,000,000
22020333	PRINTING OF FILES JACKETS	250,000	250,000	0	250,000
22020356	COMPUTER AND COMPUTER ACCESSORIES	500,000	500,000	0	500,000
22020357	FURNISHING OF STATE BUREAU OF STATISTICS OFFICE	4,000,000	1,000,000	0	1,000,000
22020359	GROSS DOMESTIC PRODUCT (GDP) COMPUTATION	27,248,900	0	0	0
220204	MAINTENANCE SERVICE - GENERAL	3,500,000	3,000,000	0	3,000,000
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	1,000,000	1,000,000	0	1,000,000
22020402	MAINTENANCE OF OFFICE FURNITURE AND FITTINGS	500,000	500,000	0	500,000
22020404	PURCHASE/MAINTENANCE OF PLANTS/GENERATORS	2,000,000	1,500,000	0	1,500,000
220206	OTHER SERVICES - GENERAL	4,550,000	4,550,000	0	4,550,000
22020656	WORKSHOPS, SEMINARS & CONFERENCES	3,000,000	3,000,000	0	3,000,000

Kogi State Government 2021 Budget Estimates: 023800200100 - STATE BUREAU OF STATISTICS - Expenditure Summary by Economic

Code	Description	2020 Original Budget	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
22020679	OFFICE AND GENERAL EXPENSES	1,550,000	1,550,000	0	1,550,000
220207	CONSULTING AND PROFESSIONAL SERVICES - GENERAL	24,500,000	23,550,000	0	24,500,000
22020701	CONSULTANCY SERVICES/FINANCIAL CONSULTING/ AGRICULTURAL CONSULTING/CONSULTANCY EXPENSES ON STATISTICAL DATA/CONSULTANCY ON RECOVERY OF ECOLOGICAL FUND & EXCESS DEDUCTIONS ON LOANS/ CONSULTANT COMMISSION AND CONTRACTORS	4,000,000	2,000,000	0	2,000,000
22020720	STATISTICAL INVESTIGATION/ACTIVITIES	15,000,000	2,000,000	0	2,000,000
22020729	DATA COLLECTION AND ANALYSIS/STATISTICAL DATA COLLECTION, ANALYSIS AND PRODUCTION	3,000,000	17,050,000	0	18,000,000
22020791	PUBLICATION OF KOGI STATE STATISTICAL YEAR BOOK	2,500,000	2,500,000	0	2,500,000
220208	FUEL AND LUBRICATIONS - GENERAL	1,340,000	1,340,000	0	1,340,000
22020801	MOTOR VEHICLE FUEL COST	500,000	500,000	0	500,000
22020803	PLANTS/GENERATOR FUEL COST	500,000	500,000	0	500,000
22020806	DIESEL EXPENSES	340,000	340,000	0	340,000
220209	FINANCIAL CHARGES - GENERAL	100,000	100,000	0	100,000
22020901	BANK CHARGES (OTHER THAN INTEREST)/SPECIAL CONVEYANCE & BANK CHARGES/FAAC MEETINGS	100,000	100,000	0	100,000
220210	ADMINISTRATIVE EXPENSES	250,000	211,909	0	211,909
22021005	POSTAGES AND COURIER SERVICES	100,000	61,909	0	61,909
22021013	STUDY TOUR EXPENSES	50,000	50,000	0	50,000
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	50,000	50,000	0	50,000
22021016	AUDIT FEES AND EXPENSES	50,000	50,000	0	50,000

Kogi State Government 2021 Budget Estimates: 025000100100 - KOGI STATE FISCAL RESPONSIBILITY COMMISSION - Expenditure Summary by Economic

Code	Description	2020 Original Budget	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
2	Expenditure	28,650,000	14,869,350	0	15,992,477
22	OTHER RECURRENT COSTS	28,650,000	14,869,350	0	15,992,477
2202	OVERHEAD COST	28,650,000	14,869,350	0	15,992,477
220201	TRAVELS AND TRANSPORT - GENERAL	2,000,000	1,038,000	0	1,129,777
22020102	TRAVEL AND TRANSPORT - OTHERS	2,000,000	1,038,000	0	1,129,777
220202	UTILITY - GENERAL	2,250,000	1,167,750	0	1,100,000
22020201	INTERNET ACCESS CHARGES	2,000,000	1,038,000	0	1,000,000
22020204	ELECTRICITY BILL/CHARGES	250,000	129,750	0	100,000
220203	MATERIALS AND SUPPLIES - GENERAL	600,000	311,400	0	300,000
22020301	OFFICE STATIONERY/COMPUTER CONSUMABLE	600,000	311,400	0	300,000
220204	MAINTENANCE SERVICE - GENERAL	3,000,000	1,557,000	0	1,800,000
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	1,000,000	519,000	0	1,000,000
22020402	MAINTENANCE OF OFFICE FURNITURE AND FITTINGS	600,000	311,400	0	300,000
22020404	PURCHASE/MAINTENANCE OF PLANTS/GENERATORS	200,000	103,800	0	200,000
22020433	PROGRAMME (RADIO/TELEVISION EXPENSES)	1,200,000	622,800	0	300,000
220205	TRAINING - GENERAL	3,000,000	1,557,000	0	1,500,000
22020501	LOCAL TRAINING	3,000,000	1,557,000	0	1,500,000
220206	OTHER SERVICES - GENERAL	6,800,000	3,529,200	0	3,905,700
22020656	WORKSHOPS, SEMINARS & CONFERENCES	5,000,000	2,595,000	0	3,000,000
22020658	MONITORING & EVALUATION SYSTEM COVID-19 RESPONSE	1,500,000	778,500	0	750,000
22020679	OFFICE AND GENERAL EXPENSES	300,000	155,700	0	155,700
220208	FUEL AND LUBRICATIONS - GENERAL	0	0	0	700,000
22020801	MOTOR VEHICLE FUEL COST	0	0	0	700,000
220209	FINANCIAL CHARGES - GENERAL	3,000,000	1,557,000	0	1,557,000
22020905	EXTERNAL AUDITOR FEES	3,000,000	1,557,000	0	1,557,000
220210	ADMINISTRATIVE EXPENSES	8,000,000	4,152,000	0	4,000,000
22021001	REFRESHMENT, MEALS AND HOSPITALITY (MEETING EXPENSES)	500,000	259,500	0	250,000

Kogi State Government 2021 Budget Estimates: 025000100100 - KOGI STATE FISCAL RESPONSIBILITY COMMISSION - Expenditure Summary by Economic

Code	Description	2020 Original Budget	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
22021002	HONORARIUM & SITTING ALLOWANCE OTHER THAN STATE SECURITY COUNCIL	1,500,000	778,500	0	750,000
22021003	PUBLICITY AND ADVERTISEMENT	3,000,000	1,557,000	0	1,500,000
22021045	RESEARCH AND STUDIES	1,500,000	778,500	0	750,000
22021096	PRINTING AND PUBLICATION/PRINTING OF REVENUE RECEIPT BOOKLETS/PRINTING OF COURT FORMS/ PRINTING OF OFFICE DOCUMENT	1,500,000	778,500	0	750,000

Kogi State Government 2021 Budget Estimates: 025200100100 - MINISTRY OF WATER RESOURCES - Expenditure Summary by Economic

Code	Description	2020 Original Budget	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
2	Expenditure	4,010,881,860	1,138,770,379	164,772,439	1,139,984,241
21	PERSONNEL COSTS	55,809,860	53,767,219	28,780,439	54,831,081
2101	SALARIES AND WAGES	55,809,860	53,767,219	28,780,439	54,831,081
210101	SALARIES AND WAGES	55,809,860	53,767,219	28,780,439	54,831,081
21010101	SALARY	55,809,860	53,767,219	28,780,439	54,831,081
22	OTHER RECURRENT COSTS	9,640,000	5,003,160	992,000	5,153,160
2202	OVERHEAD COST	9,640,000	5,003,160	992,000	5,153,160
220201	TRAVELS AND TRANSPORT - GENERAL	2,100,000	1,100,000	440,000	1,150,000
22020102	TRAVEL AND TRANSPORT - OTHERS	1,500,000	800,000	320,000	800,000
22020110	TRAVELLING ALLOWANCES	600,000	300,000	120,000	350,000
220202	UTILITY - GENERAL	50,000	10,000	0	10,000
22020205	TELEPHONE CHARGES	50,000	10,000	0	10,000
220203	MATERIALS AND SUPPLIES - GENERAL	1,140,000	610,000	20,000	610,000
22020301	OFFICE STATIONERY/COMPUTER CONSUMABLE	1,000,000	500,000	20,000	500,000
22020303	NEWSPAPERS/SUBSCRIPTIONS	40,000	10,000	0	10,000

Kogi State Government 2021 Budget Estimates: 025200100100 - MINISTRY OF WATER RESOURCES - Expenditure Summary by Economic

Code	Description	2020 Original Budget	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
22020333	PRINTING OF FILES JACKETS	100,000	100,000	0	100,000
220204	MAINTENANCE SERVICE - GENERAL	2,200,000	1,000,000	120,000	1,100,000
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	1,000,000	400,000	60,000	400,000
22020402	MAINTENANCE OF OFFICE FURNITURE AND FITTINGS	200,000	100,000	60,000	150,000
22020404	PURCHASE/MAINTENANCE OF PLANTS/GENERATORS	700,000	300,000	0	300,000
22020405	MAINTENANCE OF OFFICE EQUIPMENT	200,000	150,000	0	200,000
22020417	PURCHASE & MAINTENANCE OF WATER TESTING EQUIPMENT	100,000	50,000	0	50,000
220206	OTHER SERVICES - GENERAL	100,000	50,000	0	50,000
22020641	STATISTICAL INVESTIGATION AND DATA COLLECTION ON UNICEF ASSISTED WATER & AND SANI. PRJ. & OTHER GOVT. AGENCIES & NGOS	100,000	50,000	0	50,000
220207	CONSULTING AND PROFESSIONAL SERVICES - GENERAL	1,000,000	300,000	0	300,000
22020701	CONSULTANCY SERVICES/FINANCIAL CONSULTING/ AGRICULTURAL CONSULTING/CONSULTANCY EXPENSES ON STATISTICAL DATA/CONSULTANCY ON RECOVERY OF ECOLOGICAL FUND & EXCESS DEDUCTIONS ON LOANS/ CONSULTANT COMMISSION AND CONTRACTORS	1,000,000	300,000	0	300,000
220208	FUEL AND LUBRICATIONS - GENERAL	1,000,000	550,000	149,000	550,000
22020801	MOTOR VEHICLE FUEL COST	500,000	300,000	59,000	300,000
22020803	PLANTS/GENERATOR FUEL COST	500,000	250,000	90,000	250,000
220210	ADMINISTRATIVE EXPENSES	2,050,000	1,383,160	263,000	1,383,160
22021001	REFRESHMENT, MEALS AND HOSPITALITY (MEETING EXPENSES)	200,000	120,000	106,000	120,000
22021002	HONORARIUM & SITTING ALLOWANCE OTHER THAN STATE SECURITY COUNCIL	100,000	100,000	0	100,000
22021003	PUBLICITY AND ADVERTISEMENT	250,000	150,000	30,000	150,000
22021006	WELFARE PACKAGES/WELFARE	250,000	150,000	25,000	150,000

Kogi State Government 2021 Budget Estimates: 025200100100 - MINISTRY OF WATER RESOURCES - Expenditure Summary by Economic

Code	Description	2020 Original Budget	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
22021007	SUBSCRIPTION TO PROFESSIONAL BODIES	150,000	120,000	0	120,000
22021009	MEDICAL EXPENSES/REFUND (Local & INTERNATIONAL) COVID-19 RESPONSE	100,000	50,000	0	50,000
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	200,000	143,160	102,000	143,160
22021042	POLICY FORMULATION (NATIONAL AND STATE COUNCIL OF WATER RESOURCES)	700,000	300,000	0	300,000
22021067	COVID-19 PANDEMIC RESPONSE ACTIVITIES	0	200,000	0	200,000
22021076	ENVIRONMENTAL EDUCATION AND PUBLIC AWARENESS PROGRAMME	100,000	50,000	0	50,000
23	NON-CURRENT ASSETS	3,945,432,000	1,080,000,000	135,000,000	1,080,000,000
2302	CONSTRUCTION / PROVISION	1,315,432,000	600,000,000	0	550,000,000
230201	CONSTRUCTION / PROVISION OF NON-CURRENT ASSETS - GENERAL	1,315,432,000	600,000,000	0	550,000,000
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	1,315,432,000	600,000,000	0	550,000,000
2303	REHABILITATION / REPAIRS	2,630,000,000	480,000,000	135,000,000	530,000,000
230301	REHABILITATION / REPAIRS OF NON-CURRENT ASSETS - GENERAL	2,630,000,000	480,000,000	135,000,000	530,000,000
23030104	REHABILITATION / REPAIRS - WATER FACILITIES	2,630,000,000	480,000,000	135,000,000	530,000,000

Kogi State Government 2021 Budget Estimates: 025210200100 - KOGI STATE WATER BOARD - Expenditure Summary by Economic

Code	Description	2020 Original Budget	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
2	Expenditure	495,564,756	298,969,585	58,074,617	303,450,017
21	PERSONNEL COSTS	228,446,167	220,085,037	57,698,117	224,439,737
2101	SALARIES AND WAGES	228,446,167	220,085,037	57,698,117	224,439,737
210101	SALARIES AND WAGES	228,446,167	220,085,037	57,698,117	224,439,737
21010101	SALARY	228,446,167	220,085,037	57,698,117	224,439,737
22	OTHER RECURRENT COSTS	17,118,589	8,884,548	376,500	9,010,280
2202	OVERHEAD COST	17,118,589	8,884,548	376,500	9,010,280
220201	TRAVELS AND TRANSPORT - GENERAL	600,000	600,000	20,000	600,000
22020102	TRAVEL AND TRANSPORT - OTHERS	600,000	600,000	20,000	600,000
220202	UTILITY - GENERAL	20,000	10,000	0	10,000
22020205	TELEPHONE CHARGES	20,000	10,000	0	10,000
220203	MATERIALS AND SUPPLIES - GENERAL	7,360,000	3,239,008	10,000	3,239,008
22020301	OFFICE STATIONERY/COMPUTER CONSUMABLE	500,000	200,000	0	200,000
22020322	WATER SUPPLY SPARE PARTS AND OTHER EQUIPMENT	3,000,000	1,284,508	0	1,284,508
22020323	WATER SUPPLY CHEMICALS	2,500,000	1,000,000	0	1,000,000
22020324	PROVISION OF LABORATORY CHEMICALS	1,000,000	500,000	0	500,000
22020340	TOOLS AND EQUIPMENT	150,000	49,500	0	49,500
22020344	ENTERTAINMENT, PUBLIC RELATIONS AND HOSPITALITY	10,000	5,000	0	5,000
22020350	PRINTING OF FORMS	200,000	200,000	10,000	200,000
220204	MAINTENANCE SERVICE - GENERAL	2,203,589	1,605,000	0	1,605,000
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	500,000	500,000	0	500,000
22020402	MAINTENANCE OF OFFICE FURNITURE AND FITTINGS	323,589	400,000	0	400,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	250,000	100,000	0	100,000
22020417	PURCHASE & MAINTENANCE OF WATER TESTING EQUIPMENT	1,000,000	500,000	0	500,000

Kogi State Government 2021 Budget Estimates: 025210200100 - KOGI STATE WATER BOARD - Expenditure Summary by Economic

Code	Description	2020 Original Budget	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
22020433	PROGRAMME (RADIO/TELEVISION EXPENSES)	80,000	80,000	0	80,000
22020435	MAINTENANCE OF OFFICE PREMISES	50,000	25,000	0	25,000
220205	TRAINING - GENERAL	500,000	250,000	0	250,000
22020501	LOCAL TRAINING	500,000	250,000	0	250,000
220206	OTHER SERVICES - GENERAL	3,800,000	1,900,000	296,500	2,025,732
22020650	MATERIAL TESTING LABORATORY	300,000	150,000	0	150,000
22020656	WORKSHOPS, SEMINARS & CONFERENCES	500,000	250,000	0	250,000
22020679	OFFICE AND GENERAL EXPENSES	3,000,000	1,500,000	296,500	1,625,732
220207	CONSULTING AND PROFESSIONAL SERVICES - GENERAL	1,350,000	660,540	0	660,540
22020731	BOARD MEETING EXPENSES/HOSTING OF NATIONAL/STATE MEETINGS	1,000,000	510,540	0	510,540
22020739	HYDROLOGICAL INVESTIGATION	150,000	50,000	0	50,000
22020740	WATER SUPPLY PRIVATE CONNECTION	200,000	100,000	0	100,000
220208	FUEL AND LUBRICATIONS - GENERAL	1,000,000	500,000	0	500,000
22020803	PLANTS/GENERATOR FUEL COST	1,000,000	500,000	0	500,000
220209	FINANCIAL CHARGES - GENERAL	50,000	20,000	0	20,000
22020905	EXTERNAL AUDITOR FEES	50,000	20,000	0	20,000
220210	ADMINISTRATIVE EXPENSES	235,000	100,000	50,000	100,000
22021003	PUBLICITY AND ADVERTISEMENT	50,000	20,000	0	20,000
22021005	POSTAGES AND COURIER SERVICES	50,000	20,000	0	20,000
22021013	STUDY TOUR EXPENSES	50,000	20,000	10,000	20,000
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	85,000	40,000	40,000	40,000
23	NON-CURRENT ASSETS	250,000,000	70,000,000	0	70,000,000
2303	REHABILITATION / REPAIRS	250,000,000	70,000,000	0	70,000,000
230301	REHABILITATION / REPAIRS OF NON-CURRENT ASSETS - GENERAL	250,000,000	70,000,000	0	70,000,000
23030104	REHABILITATION / REPAIRS - WATER FACILITIES	250,000,000	70,000,000	0	70,000,000



Kogi State Government 2021 Budget Estimates: 025210300100 - RURAL WATER AND SANITATION AGENCY (RUWASSA) - Expenditure Summary by Economic

Code	Description	2020 Original Budget	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
2	Expenditure	6,022,528	3,542,585	505,900	3,579,185
21	PERSONNEL COSTS	1,000,000	963,400	300,000	1,000,000
2101	SALARIES AND WAGES	1,000,000	963,400	300,000	1,000,000
210101	SALARIES AND WAGES	1,000,000	963,400	300,000	1,000,000
21010104	AUXILIARY STAFF	1,000,000	963,400	300,000	1,000,000
22	OTHER RECURRENT COSTS	5,022,528	2,579,185	205,900	2,579,185
2202	OVERHEAD COST	5,022,528	2,579,185	205,900	2,579,185
220201	TRAVELS AND TRANSPORT - GENERAL	920,000	477,480	61,000	477,480
22020101	LOCAL TRAVELS AND TRANSPORT - TRAINING	920,000	477,480	61,000	477,480
220202	UTILITY - GENERAL	164,000	85,116	0	85,116
22020204	ELECTRICITY BILL/CHARGES	110,000	57,090	0	57,090
22020205	TELEPHONE CHARGES	54,000	28,026	0	28,026
220203	MATERIALS AND SUPPLIES - GENERAL	674,808	350,225	29,900	350,225
22020301	OFFICE STATIONERY/COMPUTER CONSUMABLE	521,808	270,818	29,900	270,818
22020342	COMPUTER UPS	153,000	79,407	0	79,407
220204	MAINTENANCE SERVICE - GENERAL	1,540,000	799,260	91,500	799,260
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	816,000	423,504	91,500	423,504
22020402	MAINTENANCE OF OFFICE FURNITURE AND FITTINGS	412,000	213,828	0	213,828
22020427	MAINTENANCE OF GARAGE	312,000	161,928	0	161,928
220205	TRAINING - GENERAL	308,000	159,852	0	159,852
22020501	LOCAL TRAINING	308,000	159,852	0	159,852
220207	CONSULTING AND PROFESSIONAL SERVICES - GENERAL	719,000	345,654	0	345,654
22020701	CONSULTANCY SERVICES/FINANCIAL CONSULTING/ AGRICULTURAL CONSULTING/CONSULTANCY EXPENSES ON STATISTICAL DATA/CONSULTANCY ON RECOVERY OF ECOLOGICAL FUND & EXCESS DEDUCTIONS ON LOANS/ CONSULTANT COMMISSION AND CONTRACTORS	109,000	29,064	0	29,064

Kogi State Government 2021 Budget Estimates: 025210300100 - RURAL WATER AND SANITATION AGENCY (RUWASSA) - Expenditure Summary by Economic

Code	Description	2020 Original Budget	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
22020733	FEASIBILITY STUDY FOR WATER	610,000	316,590	0	316,590
220209	FINANCIAL CHARGES - GENERAL	54,000	28,026	0	28,026
22020901	BANK CHARGES (OTHER THAN INTEREST)/SPECIAL CONVEYANCE & BANK CHARGES/FAAC MEETINGS	54,000	28,026	0	28,026
220210	ADMINISTRATIVE EXPENSES	642,720	333,572	23,500	333,572
22021001	REFRESHMENT, MEALS AND HOSPITALITY (MEETING EXPENSES)	451,000	234,069	23,500	234,069
22021009	MEDICAL EXPENSES/REFUND (Local & INTERNATIONAL) COVID-19 RESPONSE	104,000	53,976	0	53,976
22021021	GRANTS/CONTRIBUTION AND SUBVENTION	87,720	45,527	0	45,527

Kogi State Government 2021 Budget Estimates: 025300100100 - BUREAU FOR LANDS AND URBAN DEVELOPMENT - Expenditure Summary by Economic

Code	Description	2020 Original Budget	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
2	Expenditure	3,445,182,238	988,692,556	346,348,889.35	954,832,763
21	PERSONNEL COSTS	184,452,238	177,701,286	118,047,229	181,217,363
2101	SALARIES AND WAGES	184,452,238	177,701,286	118,047,229	181,217,363
210101	SALARIES AND WAGES	184,452,238	177,701,286	118,047,229	181,217,363
21010101	SALARY	184,452,238	177,701,286	118,047,229	181,217,363
22	OTHER RECURRENT COSTS	22,730,000	18,824,870	11,131,000	50,025,000
2202	OVERHEAD COST	22,730,000	18,824,870	11,131,000	50,025,000
220201	TRAVELS AND TRANSPORT - GENERAL	4,000,000	1,000,000	600,000	3,000,000
22020102	TRAVEL AND TRANSPORT - OTHERS	4,000,000	1,000,000	600,000	3,000,000
220202	UTILITY - GENERAL	800,000	100,000	0	300,000
22020204	ELECTRICITY BILL/CHARGES	400,000	100,000	0	200,000
22020205	TELEPHONE CHARGES	400,000	0	0	100,000

Kogi State Government 2021 Budget Estimates: 025300100100 - BUREAU FOR LANDS AND URBAN DEVELOPMENT - Expenditure Summary by Economic

Code	Description	2020 Original Budget	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
220203	MATERIALS AND SUPPLIES - GENERAL	2,595,000	1,940,000	1,200,000	3,740,000
22020301	OFFICE STATIONERY/COMPUTER CONSUMABLE	1,500,000	1,200,000	1,080,000	3,000,000
22020310	DRAWING OFFICE AND SURVEY MATERIALS	550,000	300,000	0	300,000
22020315	PHOTOGRAPHIC MATERIALS	170,000	170,000	120,000	170,000
22020333	PRINTING OF FILES JACKETS	200,000	150,000	0	150,000
22020334	PRINTING OF RECEIPTS	55,000	20,000	0	20,000
22020350	PRINTING OF FORMS	120,000	100,000	0	100,000
220204	MAINTENANCE SERVICE - GENERAL	5,800,000	11,550,000	6,441,000	18,150,000
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	3,000,000	1,000,000	900,000	5,000,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	250,000	150,000	141,000	150,000
22020404	PURCHASE/MAINTENANCE OF PLANTS/GENERATORS	550,000	2,400,000	1,400,000	5,000,000
22020405	MAINTENANCE OF OFFICE EQUIPMENT	2,000,000	8,000,000	4,000,000	8,000,000
220205	TRAINING - GENERAL	1,000,000	299,870	0	500,000
22020501	LOCAL TRAINING	1,000,000	299,870	0	500,000
220206	OTHER SERVICES - GENERAL	5,335,000	2,335,000	1,988,000	2,335,000
22020656	WORKSHOPS, SEMINARS & CONFERENCES	335,000	335,000	0	335,000
22020679	OFFICE AND GENERAL EXPENSES	5,000,000	2,000,000	1,988,000	2,000,000
220207	CONSULTING AND PROFESSIONAL SERVICES - GENERAL	700,000	0	0	20,000,000
22020761	PROPERTY IDENTIFICATION AND ENUMERATION	700,000	0	0	20,000,000
220208	FUEL AND LUBRICATIONS - GENERAL	500,000	500,000	200,000	500,000
22020801	MOTOR VEHICLE FUEL COST	500,000	500,000	200,000	500,000
220210	ADMINISTRATIVE EXPENSES	2,000,000	1,100,000	702,000	1,500,000
22021001	REFRESHMENT, MEALS AND HOSPITALITY (MEETING EXPENSES)	1,800,000	1,000,000	702,000	1,000,000

Kogi State Government 2021 Budget Estimates: 025300100100 - BUREAU FOR LANDS AND URBAN DEVELOPMENT - Expenditure Summary by Economic

Code	Description	2020 Original Budget	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
22021098	25% RETENTION COMMISSION FEES ON REVENUE GENERATION BY KOGI STATE BUREAU OF LANDS & TOWN PLANNING	200,000	100,000	0	500,000
23	NON-CURRENT ASSETS	3,238,000,000	792,166,400	217,170,660.35	723,590,400
2301	NON-CURRENT ASSETS PURCHASED	783,000,000	115,350,400	10,600,991.35	108,350,400
230101	PURCHASE OF NON-CURRENT ASSETS - GENERAL	783,000,000	115,350,400	10,600,991.35	108,350,400
23010101	PURCHASE / ACQUISITION OF LAND	50,000,000	45,350,400	0	45,350,400
23010111	PURCHASE OF TRACTORS	513,000,000	10,000,000	0	25,000,000
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	20,000,000	10,000,000	0	38,000,000
23010140	PURCHASE OF OFFICE EQUIPMENT	200,000,000	50,000,000	10,600,991.35	0
2302	CONSTRUCTION / PROVISION	1,015,000,000	285,480,000	95,213,200	130,000,000
230201	CONSTRUCTION / PROVISION OF NON-CURRENT ASSETS - GENERAL	1,015,000,000	285,480,000	95,213,200	130,000,000
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	615,000,000	135,000,000	95,213,200	30,000,000
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	100,000,000	50,480,000	0	0
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	300,000,000	100,000,000	0	100,000,000
2303	REHABILITATION / REPAIRS	770,000,000	142,336,000	0	80,240,000
230301	REHABILITATION / REPAIRS OF NON-CURRENT ASSETS - GENERAL	770,000,000	142,336,000	0	80,240,000
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	700,000,000	100,000,000	0	50,000,000
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70,000,000	42,336,000	0	30,240,000
2304	PRESERVATION OF THE ENVIRONMENT	455,000,000	114,000,000	0	220,000,000
230401	PRESERVATION OF THE ENVIRONMENT - GENERAL	455,000,000	114,000,000	0	220,000,000
23040101	TREE PLANTING	250,000,000	50,000,000	0	150,000,000
23040102	EROSION & FLOOD CONTROL	200,000,000	60,000,000	0	60,000,000
23040104	INDUSTRIAL POLLUTION PREVENTION & CONTROL	5,000,000	4,000,000	0	10,000,000
2305	RESEARCH AND DEVELOPMENT (R&D) - EXPENSE	215,000,000	135,000,000	111,356,469	185,000,000

Kogi State Government 2021 Budget Estimates: 025300100100 - BUREAU FOR LANDS AND URBAN DEVELOPMENT - Expenditure Summary by Economic

Code	Description	2020 Original Budget	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
230501	RESEARCH AND DEVELOPMENT (R&D) - EXPENSE	215,000,000	135,000,000	111,356,469	185,000,000
23050101	RESEARCH AND DEVELOPMENT	70,000,000	45,000,000	11,356,469	45,000,000
23050102	COMPUTER SOFTWARE ACQUISITION	50,000,000	15,000,000	50,000,000	15,000,000
23050103	MONITORING AND EVALUATION	20,000,000	5,000,000	0	5,000,000
23050108	SPECIALIZED SERVICES	75,000,000	70,000,000	50,000,000	120,000,000

Kogi State Government 2021 Budget Estimates: 025300900100 - KOGI STATE TOWN PLANNING AND DEVELOPMENT BOARD - Expenditure Summary by Economic

Code	Description	2020 Original Budget	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
2	Expenditure	122,954,770	112,788,525	77,367,529	124,089,277
21	PERSONNEL COSTS	110,204,770	106,171,275	66,890,594	108,272,027
2101	SALARIES AND WAGES	110,204,770	106,171,275	66,890,594	108,272,027
210101	SALARIES AND WAGES	110,204,770	106,171,275	66,890,594	108,272,027
21010101	SALARY	110,204,770	106,171,275	66,890,594	108,272,027
22	OTHER RECURRENT COSTS	12,750,000	6,617,250	10,476,935	15,817,250
2202	OVERHEAD COST	12,750,000	6,617,250	10,476,935	15,817,250
220201	TRAVELS AND TRANSPORT - GENERAL	1,000,000	300,000	1,626,965	1,000,000
22020102	TRAVEL AND TRANSPORT - OTHERS	1,000,000	300,000	1,626,965	1,000,000
220202	UTILITY - GENERAL	300,000	250,000	10,200	250,000
22020204	ELECTRICITY BILL/CHARGES	200,000	200,000	10,200	200,000
22020205	TELEPHONE CHARGES	100,000	50,000	0	50,000
220203	MATERIALS AND SUPPLIES - GENERAL	3,100,000	860,000	605,630	860,000
22020301	OFFICE STATIONERY/COMPUTER CONSUMABLE	2,000,000	500,000	368,130	500,000
22020303	NEWSPAPERS/SUBSCRIPTIONS	100,000	60,000	0	60,000

Kogi State Government 2021 Budget Estimates: 025300900100 - KOGI STATE TOWN PLANNING AND DEVELOPMENT BOARD - Expenditure Summary by Economic					
Code	Description	2020 Original Budget	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
22020310	DRAWING OFFICE AND SURVEY MATERIALS	500,000	100,000	54,500	100,000
22020333	PRINTING OF FILES JACKETS	500,000	200,000	183,000	200,000
220204	MAINTENANCE SERVICE - GENERAL	3,000,000	1,900,000	2,199,290	2,300,000
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	1,500,000	1,500,000	1,451,440	1,000,000
22020402	MAINTENANCE OF OFFICE FURNITURE AND FITTINGS	500,000	200,000	36,500	200,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	500,000	100,000	711,350	1,000,000
22020405	MAINTENANCE OF OFFICE EQUIPMENT	500,000	100,000	0	100,000
220205	TRAINING - GENERAL	250,000	150,000	0	150,000
22020501	LOCAL TRAINING	250,000	150,000	0	150,000
220206	OTHER SERVICES - GENERAL	550,000	450,000	62,000	450,000
22020602	OFFICE RENT	250,000	200,000	0	200,000
22020605	CLEANING AND FUMIGATION SERVICES	100,000	50,000	37,000	50,000
22020679	OFFICE AND GENERAL EXPENSES	200,000	200,000	25,000	200,000
220207	CONSULTING AND PROFESSIONAL SERVICES - GENERAL	1,100,000	407,250	4,293,140	8,407,250
22020703	LEGAL SERVICES/PREROGATIVE OF MERCYEXPENSES/ IMPLEMENTATION OF ACJ LAW 2017	250,000	100,000	5,000	6,000,000
22020721	ROAD OPENING/DEMOLITION EXERCISE/SCHEME (SITE AND SERVICES)/COURT SUMMONS (OVER ILLEGAL STRUCTURES)/SIGN POST AND STREET NAMING	300,000	100,000	195,000	200,000
22020722	PUBLIC RELATIONS	150,000	107,250	3,000	107,250
22020762	SITE ANALYSIS REPORT AND ENVIRONMENTAL IMPACT ASSESSMENT	100,000	0	4,090,140	2,000,000
22020782	TOWN PLANNING COMMUNITY CONSULTATIVE FORUM	300,000	100,000	0	100,000
220208	FUEL AND LUBRICATIONS - GENERAL	1,700,000	1,200,000	903,210	1,200,000
22020801	MOTOR VEHICLE FUEL COST	1,500,000	1,000,000	821,210	1,000,000
22020808	LUBRICANTS EXPENSES	200,000	200,000	82,000	200,000

Kogi State Government 2021 Budget Estimates: 025300900100 - KOGI STATE TOWN PLANNING AND DEVELOPMENT BOARD - Expenditure Summary by Economic

Code	Description	2020 Original Budget	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
220209	FINANCIAL CHARGES - GENERAL	300,000	100,000	0	100,000
22020905	EXTERNAL AUDITOR FEES	300,000	100,000	0	100,000
220210	ADMINISTRATIVE EXPENSES	1,450,000	1,000,000	776,500	1,100,000
22021001	REFRESHMENT, MEALS AND HOSPITALITY (MEETING EXPENSES)	300,000	100,000	86,000	100,000
22021003	PUBLICITY AND ADVERTISEMENT	250,000	100,000	73,000	100,000
22021009	MEDICAL EXPENSES/REFUND (Local & INTERNATIONAL) COVID-19 RESPONSE	200,000	100,000	7,500	100,000
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	200,000	200,000	18,000	200,000
22021098	25% RETENTION COMMISSION FEES ON REVENUE GENERATION BY KOGI STATE BUREAU OF LANDS & TOWN PLANNING	500,000	500,000	592,000	600,000

Kogi State Government 2021 Budget Estimates: 026100100100 - MINISTRY OF RURAL DEVELOPMENT - Expenditure Summary by Economic

Code	Description	2020 Original Budget	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
2	Expenditure	2,948,805,003	1,025,232,697	88,301,994	1,219,029,991
21	PERSONNEL COSTS	92,135,239	88,763,089	56,034,694	90,519,395
2101	SALARIES AND WAGES	92,135,239	88,763,089	56,034,694	90,519,395
210101	SALARIES AND WAGES	92,135,239	88,763,089	56,034,694	90,519,395
21010101	SALARY	92,135,239	88,763,089	56,034,694	90,519,395
22	OTHER RECURRENT COSTS	6,669,764	3,461,608	1,000,000	3,510,596
2202	OVERHEAD COST	6,669,764	3,461,608	1,000,000	3,510,596
220201	TRAVELS AND TRANSPORT - GENERAL	750,000	389,250	150,000	389,250
22020102	TRAVEL AND TRANSPORT - OTHERS	750,000	389,250	150,000	389,250
220202	UTILITY - GENERAL	150,000	77,850	0	77,850
22020205	TELEPHONE CHARGES	150,000	77,850	0	77,850
220203	MATERIALS AND SUPPLIES - GENERAL	1,000,000	319,000	150,000	319,000

Kogi State Government 2021 Budget Estimates: 026100100100 - MINISTRY OF RURAL DEVELOPMENT - Expenditure Summary by Economic

Code	Description	2020 Original Budget	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
22020301	OFFICE STATIONERY/COMPUTER CONSUMABLE	1,000,000	319,000	150,000	319,000
220204	MAINTENANCE SERVICE - GENERAL	3,757,872	1,950,336	500,000	1,970,336
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	2,307,872	1,197,786	300,000	1,197,786
22020402	MAINTENANCE OF OFFICE FURNITURE AND FITTINGS	1,450,000	752,550	200,000	772,550
220205	TRAINING - GENERAL	200,000	103,800	0	103,800
22020501	LOCAL TRAINING	200,000	103,800	0	103,800
220209	FINANCIAL CHARGES - GENERAL	11,892	6,172	2,000	6,172
22020901	BANK CHARGES (OTHER THAN INTEREST)/SPECIAL CONVEYANCE & BANK CHARGES/FAAC MEETINGS	11,892	6,172	2,000	6,172
220210	ADMINISTRATIVE EXPENSES	800,000	615,200	198,000	644,188
22021001	REFRESHMENT, MEALS AND HOSPITALITY (MEETING EXPENSES)	200,000	103,800	0	103,800
22021009	MEDICAL EXPENSES/REFUND (Local & INTERNATIONAL) COVID-19 RESPONSE	100,000	51,900	0	51,900
22021067	COVID-19 PANDEMIC RESPONSE ACTIVITIES	0	200,000	0	200,000
22021096	PRINTING AND PUBLICATION/PRINTING OF REVENUE RECEIPT BOOKLETS/PRINTING OF COURT FORMS/ PRINTING OF OFFICE DOCUMENT	500,000	259,500	198,000	288,488
23	NON-CURRENT ASSETS	2,850,000,000	933,008,000	31,267,300	1,125,000,000
2301	NON-CURRENT ASSETS PURCHASED	1,150,000,000	195,520,000	0	200,000,000
230101	PURCHASE OF NON-CURRENT ASSETS - GENERAL	1,150,000,000	195,520,000	0	200,000,000
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	1,150,000,000	195,520,000	0	200,000,000
2302	CONSTRUCTION / PROVISION	900,000,000	250,000,000	31,267,300	470,000,000
230201	CONSTRUCTION / PROVISION OF NON-CURRENT ASSETS - GENERAL	900,000,000	250,000,000	31,267,300	470,000,000
23020103	PROVISION OF ELECTRICITY TO PUBLIC BUILDINGS	200,000,000	100,000,000	0	120,000,000
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	300,000,000	50,000,000	31,267,300	250,000,000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	400,000,000	100,000,000	0	100,000,000
2303	REHABILITATION / REPAIRS	90,000,000	0	0	150,000,000

Kogi State Government 2021 Budget Estimates: 026100100100 - MINISTRY OF RURAL DEVELOPMENT - Expenditure Summary by Economic

Code	Description	2020 Original Budget	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
230301	REHABILITATION / REPAIRS OF NON-CURRENT ASSETS - GENERAL	90,000,000	0	0	150,000,000
23030102	REHABILITATION / REPAIRS - ELECTRICITY	0	0	0	100,000,000
23030108	REPAIR/MAINTENANCE OF PLANTS & EQUIPMENT	90,000,000	0	0	50,000,000
2305	RESEARCH AND DEVELOPMENT (R&D) - EXPENSE	710,000,000	487,488,000	0	305,000,000
230501	RESEARCH AND DEVELOPMENT (R&D) - EXPENSE	710,000,000	487,488,000	0	305,000,000
23050106	ECONOMIC EMPOWERMENT	410,000,000	406,048,000	0	255,000,000
23050109	WELFARE	300,000,000	81,440,000	0	50,000,000

Kogi State Government 2021 Budget Estimates: 031801100100 - KOGI STATE JUDICIAL SERVICE COMMISSION - Expenditure Summary by Economic

Code	Description	2020 Original Budget	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
2	Expenditure	338,162,996	230,074,792	46,721,888	241,792,900
21	PERSONNEL COSTS	91,513,499	88,164,104	41,061,890	90,408,558
2101	SALARIES AND WAGES	88,013,499	84,664,104	41,061,890	86,908,558
210101	SALARIES AND WAGES	88,013,499	84,664,104	41,061,890	86,908,558
21010101	SALARY	88,013,499	84,664,104	41,061,890	86,908,558
2102	ALLOWANCE AND SOCIAL CONTRIBUTION	3,500,000	3,500,000	0	3,500,000
210201	ALLOWANCE	3,500,000	3,500,000	0	3,500,000
21020130	FURNITURE ALLOWANCE FOR CHIEF REGISTRAR/JSC SECRETARY	3,500,000	3,500,000	0	3,500,000
22	OTHER RECURRENT COSTS	84,649,497	43,933,088	5,659,998	44,543,088
2202	OVERHEAD COST	84,649,497	43,933,088	5,659,998	44,543,088
220201	TRAVELS AND TRANSPORT - GENERAL	20,000,000	8,000,000	145,000	7,000,000
22020101	LOCAL TRAVELS AND TRANSPORT - TRAINING	5,000,000	2,500,000	7,000	2,000,000
22020102	TRAVEL AND TRANSPORT - OTHERS	5,000,000	2,500,000	138,000	2,000,000
22020103	INTERNATIONAL TRAVEL AND TRANSPORT - TRAINING	5,000,000	1,500,000	0	1,500,000

Kogi State Government 2021 Budget Estimates: 031801100100 - KOGI STATE JUDICIAL SERVICE COMMISSION - Expenditure Summary by Economic					
Code	Description	2020 Original Budget	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
22020104	INTERNATIONAL TRAVEL AND TRANSPORT - OTHERS	5,000,000	1,500,000	0	1,500,000
220202	UTILITY - GENERAL	900,000	0	0	200,000
22020201	INTERNET ACCESS CHARGES	350,000	0	0	50,000
22020202	SOFTWARE CHARGES/LICENSE RENEWAL	350,000	0	0	50,000
22020204	ELECTRICITY BILL/CHARGES	100,000	0	0	50,000
22020205	TELEPHONE CHARGES	100,000	0	0	50,000
220203	MATERIALS AND SUPPLIES - GENERAL	8,700,000	5,200,000	468,620	4,800,000
22020301	OFFICE STATIONERY/COMPUTER CONSUMABLE	3,500,000	2,500,000	307,420	2,000,000
22020302	PLANNING & STATISTIC BOOKS	500,000	100,000	0	100,000
22020303	NEWSPAPERS/SUBSCRIPTIONS	150,000	150,000	63,600	150,000
22020304	MAGAZINES, JOURNALS AND PERIODICALS	100,000	0	0	50,000
22020308	UNIFORMS AND OTHER CLOTHINGS	100,000	0	0	50,000
22020313	PURCHASE OF ELECTRICAL ADDING MACHINE FOR THE INTERNAL AUDIT UNIT	250,000	150,000	0	150,000
22020314	CALENDER AND DIARIES	500,000	300,000	0	300,000
22020320	PRINTING OF JUDICIAL FORMS	500,000	300,000	17,600	300,000
22020322	WATER SUPPLY SPARE PARTS AND OTHER EQUIPMENT	100,000	100,000	0	100,000
22020329	PURCHASE OF MOWER, CUTLASSES AND SHOVELS	500,000	300,000	0	300,000
22020333	PRINTING OF FILES JACKETS	500,000	300,000	80,000	300,000
22020340	TOOLS AND EQUIPMENT	2,000,000	1,000,000	0	1,000,000
220204	MAINTENANCE SERVICE - GENERAL	15,600,000	8,500,000	1,071,315	8,500,000
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	3,000,000	2,000,000	807,815	2,000,000
22020402	MAINTENANCE OF OFFICE FURNITURE AND FITTINGS	2,000,000	1,000,000	67,000	1,000,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	3,000,000	1,500,000	6,000	1,500,000
22020404	PURCHASE/MAINTENANCE OF PLANTS/GENERATORS	800,000	500,000	0	500,000

Kogi State Government 2021 Budget Estimates: 031801100100 - KOGI STATE JUDICIAL SERVICE COMMISSION - Expenditure Summary by Economic

Code	Description	2020 Original Budget	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
22020405	MAINTENANCE OF OFFICE EQUIPMENT	1,800,000	1,000,000	190,500	1,000,000
22020430	VEHICLE REGISTRATIONS, LICENSING AND INSURANCE	2,000,000	1,000,000	0	1,000,000
22020435	MAINTENANCE OF OFFICE PREMISES	3,000,000	1,500,000	0	1,500,000
220205	TRAINING - GENERAL	4,000,000	1,200,000	0	1,200,000
22020501	LOCAL TRAINING	1,000,000	700,000	0	700,000
22020502	INTERNATIONAL TRAINING	3,000,000	500,000	0	500,000
220206	OTHER SERVICES - GENERAL	8,700,000	4,450,000	236,180	4,450,000
22020601	SECURITY SERVICES	300,000	150,000	0	150,000
22020605	CLEANING AND FUMIGATION SERVICES	200,000	100,000	0	100,000
22020642	LAW REPORT OF KOGI STATE/LAW REPORTS FOR J.S.C/ LAW REPORT OF OTHER STATES/	700,000	200,000	0	200,000
22020656	WORKSHOPS, SEMINARS & CONFERENCES	2,500,000	1,000,000	0	1,000,000
22020679	OFFICE AND GENERAL EXPENSES	4,000,000	2,500,000	186,180	2,500,000
22020683	OFFICIAL GIFTS & PROTOCOL	1,000,000	500,000	50,000	500,000
220207	CONSULTING AND PROFESSIONAL SERVICES - GENERAL	2,400,000	1,200,000	0	1,200,000
22020701	CONSULTANCY SERVICES/FINANCIAL CONSULTING/ AGRICULTURAL CONSULTING/CONSULTANCY EXPENSES ON STATISTICAL DATA/CONSULTANCY ON RECOVERY OF ECOLOGICAL FUND & EXCESS DEDUCTIONS ON LOANS/ CONSULTANT COMMISSION AND CONTRACTORS	2,000,000	1,000,000	0	1,000,000
22020736	MEDIA EXPENSES	100,000	100,000	0	100,000
22020738	I.D CARD PRODUCTION	300,000	100,000	0	100,000
220208	FUEL AND LUBRICATIONS - GENERAL	4,750,000	2,750,000	1,437,985	2,750,000
22020801	MOTOR VEHICLE FUEL COST	4,000,000	2,500,000	1,399,985	2,500,000
22020803	PLANTS/GENERATOR FUEL COST	250,000	50,000	0	50,000
22020806	DIESEL EXPENSES	250,000	50,000	0	50,000
22020808	LUBRICANTS EXPENSES	250,000	150,000	38,000	150,000

Kogi State Government 2021 Budget Estimates: 031801100100 - KOGI STATE JUDICIAL SERVICE COMMISSION - Expenditure Summary by Economic					
Code	Description	2020 Original Budget	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
220209	FINANCIAL CHARGES - GENERAL	1,499,497	783,088	271,898	783,088
22020901	BANK CHARGES (OTHER THAN INTEREST)/SPECIAL CONVEYANCE & BANK CHARGES/FAAC MEETINGS	299,497	83,088	6,898	83,088
22020913	FINANCIAL ASSISTANCE	1,200,000	700,000	265,000	700,000
220210	ADMINISTRATIVE EXPENSES	18,100,000	11,850,000	2,029,000	13,660,000
22021001	REFRESHMENT, MEALS AND HOSPITALITY (MEETING EXPENSES)	1,500,000	1,500,000	259,000	1,600,000
22021002	HONORARIUM & SITTING ALLOWANCE OTHER THAN STATE SECURITY COUNCIL	5,500,000	4,000,000	1,445,000	5,500,000
22021003	PUBLICITY AND ADVERTISEMENT	300,000	180,000	0	180,000
22021005	POSTAGES AND COURIER SERVICES	100,000	20,000	0	30,000
22021006	WELFARE PACKAGES/WELFARE	4,000,000	2,000,000	200,000	2,200,000
22021007	SUBSCRIPTION TO PROFESSIONAL BODIES	200,000	100,000	0	100,000
22021009	MEDICAL EXPENSES/REFUND (Local & INTERNATIONAL) COVID-19 RESPONSE	2,000,000	500,000	0	500,000
22021011	RECRUITMENT AND APPOINTMENT COST/PROMOTION EXPENSES/DISCIPLINE COST	1,000,000	1,250,000	65,000	1,250,000
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	400,000	200,000	0	200,000
22021015	BURIAL EXPENSES	1,500,000	800,000	0	800,000
22021021	GRANTS/CONTRIBUTION AND SUBVENTION	1,000,000	500,000	0	500,000
22021046	NON-ACCIDENT BONUS TO DRIVERS	100,000	100,000	60,000	100,000
22021059	DONATIONS/REDEMPTION OF PLEDGES	500,000	200,000	0	200,000
22021067	COVID-19 PANDEMIC RESPONSE ACTIVITIES	0	500,000	0	500,000
23	NON-CURRENT ASSETS	162,000,000	97,977,600	0	106,841,254
2301	NON-CURRENT ASSETS PURCHASED	50,500,000	31,977,600	0	36,041,254
230101	PURCHASE OF NON-CURRENT ASSETS - GENERAL	50,500,000	31,977,600	0	36,041,254
23010105	PURCHASE OF MOTOR VEHICLES	35,000,000	21,000,000	0	24,000,000

Kogi State Government 2021 Budget Estimates: 031801100100 - KOGI STATE JUDICIAL SERVICE COMMISSION - Expenditure Summary by Economic					
Code	Description	2020 Original Budget	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
23010113	PURCHASE OF COMPUTERS	6,000,000	4,500,000	0	5,000,000
23010119	PURCHASE OF POWER GENERATING SET	6,000,000	4,500,000	0	5,000,000
23010123	PURCHASE OF FIRE FIGHTING EQUIPMENT	3,500,000	1,977,600	0	2,041,254
2302	CONSTRUCTION / PROVISION	111,500,000	66,000,000	0	70,800,000
230201	CONSTRUCTION / PROVISION OF NON-CURRENT ASSETS - GENERAL	111,500,000	66,000,000	0	70,800,000
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	110,000,000	65,000,000	0	69,000,000
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	1,500,000	1,000,000	0	1,800,000

Kogi State Government 2021 Budget Estimates: 031805100100 - HIGH COURT OF JUSTICE - Expenditure Summary by Economic					
Code	Description	2020 Original Budget	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
2	Expenditure	2,949,273,648	2,367,367,712	1,616,508,649.10	2,491,576,911
21	PERSONNEL COSTS	1,747,473,648	1,683,516,112	1,143,084,669	1,582,826,911
2101	SALARIES AND WAGES	1,665,673,648	1,600,716,112	1,068,084,669	1,500,026,911
210101	SALARIES AND WAGES	1,665,673,648	1,600,716,112	1,068,084,669	1,500,026,911
21010101	SALARY	1,665,673,648	1,600,716,112	1,068,084,669	1,500,026,911
2102	ALLOWANCE AND SOCIAL CONTRIBUTION	81,800,000	82,800,000	75,000,000	82,800,000
210201	ALLOWANCE	81,800,000	82,800,000	75,000,000	82,800,000
21020104	MAGISTRATE DRESSING ALLOWANCE	1,000,000	1,000,000	0	1,000,000
21020117	STATE WITNESS CLAIM	1,000,000	1,000,000	0	1,000,000
21020118	COUNSEL ASSIGNED TO COURT	1,000,000	1,000,000	0	1,000,000
21020119	CORONERS INQUEST	300,000	300,000	0	300,000
21020122	RECESS ALLOWANCE/VACATION & RESEARCH ALLOWANCE FOR JUDGES	75,000,000	76,000,000	75,000,000	76,000,000
21020130	FURNITURE ALLOWANCE FOR CHIEF REGISTRAR/JSC SECRETARY	3,500,000	3,500,000	0	3,500,000
22	OTHER RECURRENT COSTS	498,800,000	258,677,200	119,601,230.10	355,750,000



Kogi State Government 2021 Budget Estimates: 031805100100 - HIGH COURT OF JUSTICE - Expenditure Summary by Economic

Code	Description	2020 Original Budget	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
2202	OVERHEAD COST	498,800,000	258,677,200	119,601,230.10	355,750,000
220201	TRAVELS AND TRANSPORT - GENERAL	134,000,000	47,000,000	16,288,439	57,000,000
22020101	LOCAL TRAVELS AND TRANSPORT - TRAINING	10,000,000	5,000,000	2,357,225	10,000,000
22020102	TRAVEL AND TRANSPORT - OTHERS	25,000,000	15,000,000	12,198,214	20,000,000
22020103	INTERNATIONAL TRAVEL AND TRANSPORT - TRAINING	68,000,000	20,000,000	0	10,000,000
22020104	INTERNATIONAL TRAVEL AND TRANSPORT - OTHERS	16,000,000	5,000,000	0	2,000,000
22020110	TRAVELLING ALLOWANCES	15,000,000	2,000,000	1,733,000	15,000,000
220202	UTILITY - GENERAL	10,000,000	6,500,000	928,000	4,700,000
22020201	INTERNET ACCESS CHARGES	3,000,000	1,500,000	400,000	500,000
22020202	SOFTWARE CHARGES/LICENSE RENEWAL	2,000,000	1,000,000	0	1,500,000
22020203	WATER RATE	500,000	500,000	0	200,000
22020204	ELECTRICITY BILL/CHARGES	1,000,000	1,000,000	320,000	500,000
22020205	TELEPHONE CHARGES	500,000	500,000	0	500,000
22020206	SATELLITE BROADCASTING ACCESS CHARGES	2,000,000	1,000,000	208,000	1,000,000
22020207	HIRE OF PRIVATE HOUSES	1,000,000	1,000,000	0	500,000
220203	MATERIALS AND SUPPLIES - GENERAL	56,100,000	36,900,000	19,407,797.30	43,950,000
22020301	OFFICE STATIONERY/COMPUTER CONSUMABLE	20,000,000	15,000,000	12,835,222.50	20,000,000
22020303	NEWSPAPERS/SUBSCRIPTIONS	3,000,000	1,000,000	683,800	1,500,000
22020304	MAGAZINES, JOURNALS AND PERIODICALS	2,000,000	1,000,000	900,000	2,000,000
22020305	PRINTING OF NON SECURITY DOCUMENT	1,000,000	1,000,000	0	1,000,000
22020306	PRINTING OF SECURITY DOCUMENT	500,000	500,000	305,100	500,000
22020307	DRUGS AND MEDICAL SUPPLIES	500,000	500,000	0	500,000
22020308	UNIFORMS AND OTHER CLOTHINGS	500,000	500,000	0	500,000
22020311	PURCHASE OF LAW BOOKS	5,000,000	5,000,000	100,000	2,500,000
22020313	PURCHASE OF ELECTRICAL ADDING MACHINE FOR THE INTERNAL AUDIT UNIT	500,000	500,000	0	500,000
22020314	CALENDER AND DIARIES	5,000,000	3,000,000	2,513,000	4,000,000
22020320	PRINTING OF JUDICIAL FORMS	2,000,000	1,000,000	466,860	1,000,000

Kogi State Government 2021 Budget Estimates: 031805100100 - HIGH COURT OF JUSTICE - Expenditure Summary by Economic

Code	Description	2020 Original Budget	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
22020325	LIBRARY EXPENSES	2,000,000	1,000,000	102,855	1,000,000
22020328	SPORTS EQUIPMENT	5,000,000	1,000,000	0	1,000,000
22020329	PURCHASE OF MOWER, CUTLASSES AND SHOVELS	500,000	500,000	98,124.80	500,000
22020333	PRINTING OF FILES JACKETS	4,000,000	1,000,000	992,835	2,000,000
22020338	HEALTH CENTRE CONSUMABLE	500,000	500,000	0	100,000
22020342	COMPUTER UPS	500,000	500,000	0	100,000
22020343	COMPUTER MOUSE	200,000	0	0	50,000
22020349	NOMINAL ROLL	200,000	200,000	0	200,000
22020350	PRINTING OF FORMS	200,000	200,000	0	1,000,000
22020353	PURCHASE OF OUTFIT FOR NEWLY APPOINTED JUDGES	3,000,000	3,000,000	410,000	4,000,000
220204	MAINTENANCE SERVICE - GENERAL	37,500,000	19,500,000	12,476,385.80	32,500,000
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	10,000,000	4,000,000	3,684,439	8,500,000
22020402	MAINTENANCE OF OFFICE FURNITURE AND FITTINGS	5,000,000	4,000,000	3,866,935.80	8,500,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	10,000,000	5,000,000	3,222,911	10,000,000
22020404	PURCHASE/MAINTENANCE OF PLANTS/GENERATORS	5,000,000	1,000,000	868,100	2,000,000
22020420	MAINTENANCE OF ELECTRIC COOKERS IN GOVT. QUARTERS	500,000	500,000	0	500,000
22020430	VEHICLE REGISTRATIONS, LICENCING AND INSURANCE	2,000,000	2,000,000	0	500,000
22020433	PROGRAMME (RADIO/TELEVISION EXPENSES)	1,000,000	1,000,000	0	500,000
22020435	MAINTENANCE OF OFFICE PREMISES	4,000,000	2,000,000	834,000	2,000,000
220205	TRAINING - GENERAL	10,000,000	5,000,000	0	9,000,000
22020501	LOCAL TRAINING	7,000,000	2,000,000	0	5,000,000
22020502	INTERNATIONAL TRAINING	3,000,000	3,000,000	0	4,000,000
220206	OTHER SERVICES - GENERAL	120,000,000	68,000,000	39,980,712	87,800,000
22020601	SECURITY SERVICES	6,000,000	6,000,000	2,643,500	6,000,000
22020602	OFFICE RENT	500,000	500,000	0	100,000
22020603	RESIDENTIAL RENT	1,000,000	1,000,000	0	1,000,000

Kogi State Government 2021 Budget Estimates: 031805100100 - HIGH COURT OF JUSTICE - Expenditure Summary by Economic

Code	Description	2020 Original Budget	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
22020604	SECURITY VOTES (INCLUDING OPERATIONS)	50,000,000	35,000,000	24,024,052	40,000,000
22020605	CLEANING AND FUMIGATION SERVICES	500,000	500,000	132,000	1,000,000
22020633	ASSISTANCE TO N.Y.S.C/FINANCIAL ASSISTANCE TO CSOs/ NGOs/ASSISTANCE TO STUDENTS' ASSOCIATION	2,000,000	2,000,000	640,000	2,000,000
22020642	LAW REPORT OF KOGI STATE/LAW REPORTS FOR J.S.C/ LAW REPORT OF OTHER STATES/	500,000	500,000	0	1,000,000
22020645	FINANCIAL ASSISTANCE TO KOGI STATE LAW STUDENTS IN THE NIGERIAN LAW SCHOOLS	500,000	500,000	200,000	1,000,000
22020656	WORKSHOPS, SEMINARS & CONFERENCES	20,000,000	8,000,000	0	10,000,000
22020679	OFFICE AND GENERAL EXPENSES	30,000,000	10,000,000	9,681,700	20,000,000
22020680	SPECIAL STATIONERY FOR COMPUTER ACCOUNTING MACHINE PAYROLL VOUCHERS MACHINE/COMPUTER/ SALARY UNIT OVERHEAD EXPENSES	1,000,000	1,000,000	400,000	700,000
22020683	OFFICIAL GIFTS & PROTOCOL	8,000,000	3,000,000	2,259,460	5,000,000
220207	CONSULTING AND PROFESSIONAL SERVICES - GENERAL	14,200,000	7,200,000	1,013,750	14,200,000
22020701	CONSULTANCY SERVICES/FINANCIAL CONSULTING/ AGRICULTURAL CONSULTING/CONSULTANCY EXPENSES ON STATISTICAL DATA/CONSULTANCY ON RECOVERY OF ECOLOGICAL FUND & EXCESS DEDUCTIONS ON LOANS/ CONSULTANT COMMISSION AND CONTRACTORS	500,000	500,000	0	500,000
22020705	REVENUE/PROJECT MONITORING EXPENSES	1,000,000	1,000,000	189,000	1,000,000
22020727	ELECTION TRIBUNALS	1,000,000	1,000,000	0	5,000,000
22020738	I.D CARD PRODUCTION	2,000,000	1,000,000	0	1,000,000
22020753	PROTOCOL DEPARTMENT GENERAL EXPENSES	8,000,000	2,000,000	624,750	5,000,000
22020758	TENDER, PUBLICITY AND ADVERTISEMENT	700,000	700,000	0	700,000
22020775	SPECIAL SECURITY EXPENSES	1,000,000	1,000,000	200,000	1,000,000
220208	FUEL AND LUBRICATIONS - GENERAL	24,300,000	18,300,000	12,100,900	37,300,000
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	1,000,000	1,000,000	0	1,000,000
22020803	PLANTS/GENERATOR FUEL COST	2,000,000	1,000,000	207,300	1,000,000
22020804	COOKING GAS/FUEL COST	800,000	800,000	99,600	200,000

Kogi State Government 2021 Budget Estimates: 031805100100 - HIGH COURT OF JUSTICE - Expenditure Summary by Economic

Code	Description	2020 Original Budget	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
22020806	DIESEL EXPENSES	15,000,000	10,000,000	7,683,000	15,000,000
22020807	FUEL EXPENSES	5,000,000	5,000,000	4,111,000	20,000,000
22020808	LUBRICANTS EXPENSES	500,000	500,000	0	100,000
220209	FINANCIAL CHARGES - GENERAL	4,000,000	2,000,000	0	1,100,000
22020901	BANK CHARGES (OTHER THAN INTEREST)/SPECIAL CONVEYANCE & BANK CHARGES/FAAC MEETINGS	1,000,000	1,000,000	0	100,000
22020902	INSURANCE PREMIUM	3,000,000	1,000,000	0	1,000,000
220210	ADMINISTRATIVE EXPENSES	88,700,000	48,277,200	17,405,246	68,200,000
22021001	REFRESHMENT, MEALS AND HOSPITALITY (MEETING EXPENSES)	25,000,000	15,000,000	9,927,800	20,000,000
22021002	HONORARIUM & SITTING ALLOWANCE OTHER THAN STATE SECURITY COUNCIL	5,000,000	2,000,000	1,598,206	5,000,000
22021003	PUBLICITY AND ADVERTISEMENT	1,000,000	1,000,000	215,000	1,000,000
22021005	POSTAGES AND COURIER SERVICES	1,000,000	1,000,000	205,100	1,000,000
22021006	WELFARE PACKAGES/WELFARE	5,000,000	2,000,000	1,735,000	4,000,000
22021007	SUBSCRIPTION TO PROFESSIONAL BODIES	1,000,000	1,000,000	0	1,000,000
22021008	SPORTING ACTIVITIES	1,000,000	1,000,000	0	1,000,000
22021009	MEDICAL EXPENSES/REFUND (Local & INTERNATIONAL) COVID-19 RESPONSE	30,000,000	12,000,000	0	12,000,000
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	3,000,000	1,000,000	300,000	3,000,000
22021015	BURIAL EXPENSES	2,000,000	1,000,000	600,000	3,000,000
22021017	HEALTH FACILITIES MAINTENANCE EXPENSES	500,000	500,000	0	500,000
22021020	HIV/AIDS PROGRAMM	200,000	200,000	0	200,000
22021021	GRANTS/CONTRIBUTION AND SUBVENTION	1,500,000	1,077,200	0	2,000,000
22021025	ASSISTANCE TO FOSTER PARENTS/DESTITUTES	1,000,000	1,000,000	0	1,000,000
22021043	3% RETENTION COMMISSION FEES ON REVENUE GENERATION BY STATE MDAs	500,000	500,000	300,000	500,000
22021045	RESEARCH AND STUDIES	1,000,000	1,000,000	0	1,000,000
22021046	NON-ACCIDENT BONUS TO DRIVERS	1,000,000	1,000,000	60,000	1,000,000

Kogi State Government 2021 Budget Estimates: 031805100100 - HIGH COURT OF JUSTICE - Expenditure Summary by Economic

Code	Description	2020 Original Budget	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
22021059	DONATIONS/REDEMPTION OF PLEDGES	2,000,000	2,000,000	500,000	2,000,000
22021067	COVID-19 PANDEMIC RESPONSE ACTIVITIES	0	1,000,000	793,200	5,000,000
22021096	PRINTING AND PUBLICATION/PRINTING OF REVENUE RECEIPT BOOKLETS/PRINTING OF COURT FORMS/ PRINTING OF OFFICE DOCUMENT	4,000,000	2,000,000	430,000	2,000,000
22021098	25% RETENTION COMMISSION FEES ON REVENUE GENERATION BY KOGI STATE BUREAU OF LANDS & TOWN PLANNING	3,000,000	1,000,000	740,940	2,000,000
23	NON-CURRENT ASSETS	703,000,000	425,174,400	353,822,750	553,000,000
2301	NON-CURRENT ASSETS PURCHASED	254,000,000	144,000,000	6,210,000	173,000,000
230101	PURCHASE OF NON-CURRENT ASSETS - GENERAL	254,000,000	144,000,000	6,210,000	173,000,000
23010103	PURCHASE OF RESIDENTIAL BUILDINGS	60,000,000	40,000,000	0	50,000,000
23010105	PURCHASE OF MOTOR VEHICLES	25,000,000	10,000,000	0	40,000,000
23010108	PURCHASE OF BUSES	60,000,000	25,000,000	0	20,000,000
23010113	PURCHASE OF COMPUTERS	36,000,000	16,000,000	3,590,000	20,000,000
23010114	PURCHASE OF COMPUTER PRINTERS	10,000,000	10,000,000	810,000	5,000,000
23010119	PURCHASE OF POWER GENERATING SET	10,000,000	10,000,000	1,000,000	10,000,000
23010120	PURCHASE OF CANTEEN / KITCHEN EQUIPMENT	3,000,000	3,000,000	0	3,000,000
23010123	PURCHASE OF FIRE FIGHTING EQUIPMENT	10,000,000	10,000,000	508,000	5,000,000
23010132	PURCHASE OF SECURITY GADGETS	10,000,000	10,000,000	0	10,000,000
23010140	PURCHASE OF OFFICE EQUIPMENT	30,000,000	10,000,000	302,000	10,000,000
2302	CONSTRUCTION / PROVISION	415,000,000	257,174,400	346,862,750	355,000,000
230201	CONSTRUCTION / PROVISION OF NON-CURRENT ASSETS - GENERAL	415,000,000	257,174,400	346,862,750	355,000,000
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	310,000,000	160,174,400	346,455,250	215,000,000
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	55,000,000	55,000,000	305,000	90,000,000
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	10,000,000	2,000,000	102,500	10,000,000
23020116	CONSTRUCTION / PROVISION OF WATER-WAYS	40,000,000	40,000,000	0	40,000,000
2303	REHABILITATION / REPAIRS	4,000,000	4,000,000	0	5,000,000

Kogi State Government 2021 Budget Estimates: 031805100100 - HIGH COURT OF JUSTICE - Expenditure Summary by Economic

Code	Description	2020 Original Budget	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
230301	REHABILITATION / REPAIRS OF NON-CURRENT ASSETS - GENERAL	4,000,000	4,000,000	0	5,000,000
23030113	REHABILITATION / REPAIRS - ROADS	4,000,000	4,000,000	0	5,000,000
2305	RESEARCH AND DEVELOPMENT (R&D) - EXPENSE	30,000,000	20,000,000	750,000	20,000,000
230501	RESEARCH AND DEVELOPMENT (R&D) - EXPENSE	30,000,000	20,000,000	750,000	20,000,000
23050109	WELFARE	15,000,000	5,000,000	0	5,000,000
23050112	LEGAL SERVICES	15,000,000	15,000,000	750,000	15,000,000

Kogi State Government 2021 Budget Estimates: 031805200100 - CUSTOMARY COURT OF APPEAL - Expenditure Summary by Economic

Code	Description	2020 Original Budget	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
2	Expenditure	1,065,613,267	775,540,801	329,801,002	713,023,957
21	PERSONNEL COSTS	415,813,267	400,594,501	246,048,302	308,520,842
2101	SALARIES AND WAGES	402,313,267	387,588,601	236,798,302	295,514,942
210101	SALARIES AND WAGES	402,313,267	387,588,601	236,798,302	295,514,942
21010101	SALARY	402,313,267	387,588,601	236,798,302	295,514,942
2102	ALLOWANCE AND SOCIAL CONTRIBUTION	13,500,000	13,005,900	9,250,000	13,005,900
210201	ALLOWANCE	13,500,000	13,005,900	9,250,000	13,005,900
21020122	RECESS ALLOWANCE/VACATION & RESEARCH ALLOWANCE FOR JUDGES	10,000,000	9,634,000	9,250,000	9,634,000
21020130	FURNITURE ALLOWANCE FOR CHIEF REGISTRAR/JSC SECRETARY	3,500,000	3,371,900	0	3,371,900
22	OTHER RECURRENT COSTS	209,800,000	108,834,300	77,952,700	112,551,981
2202	OVERHEAD COST	209,800,000	108,834,300	77,952,700	112,551,981
220201	TRAVELS AND TRANSPORT - GENERAL	42,000,000	21,798,000	15,686,000	25,515,681
22020101	LOCAL TRAVELS AND TRANSPORT - TRAINING	15,000,000	7,785,000	6,350,000	8,755,000
22020102	TRAVEL AND TRANSPORT - OTHERS	15,000,000	7,785,000	4,500,000	10,532,681
22020104	INTERNATIONAL TRAVEL AND TRANSPORT - OTHERS	12,000,000	6,228,000	4,836,000	6,228,000

Kogi State Government 2021 Budget Estimates: 031805200100 - CUSTOMARY COURT OF APPEAL - Expenditure Summary by Economic

Code	Description	2020 Original Budget	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
220202	UTILITY - GENERAL	7,100,000	3,684,900	2,905,700	3,684,900
22020201	INTERNET ACCESS CHARGES	1,000,000	519,000	350,000	519,000
22020202	SOFTWARE CHARGES/LICENSE RENEWAL	2,000,000	1,038,000	805,500	1,038,000
22020203	WATER RATE	600,000	311,400	250,200	311,400
22020204	ELECTRICITY BILL/CHARGES	1,500,000	778,500	650,000	778,500
22020205	TELEPHONE CHARGES	2,000,000	1,038,000	850,000	1,038,000
220203	MATERIALS AND SUPPLIES - GENERAL	28,900,000	14,947,200	10,810,000	14,947,200
22020301	OFFICE STATIONERY/COMPUTER CONSUMABLE	7,000,000	3,633,000	2,900,000	3,633,000
22020303	NEWSPAPERS/SUBSCRIPTIONS	600,000	311,400	210,000	311,400
22020304	MAGAZINES, JOURNALS AND PERIODICALS	1,000,000	519,000	340,000	519,000
22020305	PRINTING OF NON SECURITY DOCUMENT	1,000,000	519,000	370,000	519,000
22020306	PRINTING OF SECURITY DOCUMENT	1,000,000	519,000	400,000	519,000
22020307	DRUGS AND MEDICAL SUPPLIES	1,000,000	519,000	390,000	519,000
22020311	PURCHASE OF LAW BOOKS	5,000,000	2,595,000	2,000,000	2,595,000
22020313	PURCHASE OF ELECTRICAL ADDING MACHINE FOR THE INTERNAL AUDIT UNIT	600,000	311,400	201,000	311,400
22020314	CALENDER AND DIARIES	5,000,000	2,595,000	2,000,000	2,595,000
22020319	PRINTING OF BUDGET STATISTICS AND PLANNING DOCUMENTS	600,000	311,400	201,000	311,400
22020325	LIBRARY EXPENSES	1,000,000	519,000	460,000	519,000
22020329	PURCHASE OF MOWER, CUTLASSES AND SHOVELS	1,500,000	778,500	520,000	778,500
22020333	PRINTING OF FILES JACKETS	1,000,000	519,000	230,000	519,000
22020334	PRINTING OF RECEIPTS	500,000	259,500	120,000	259,500
22020340	TOOLS AND EQUIPMENT	500,000	259,500	235,000	259,500
22020342	COMPUTER UPS	400,000	207,600	109,000	207,600
22020343	COMPUTER MOUSE	100,000	0	24,000	0
22020349	NOMINAL ROLL	100,000	51,900	30,000	51,900
22020350	PRINTING OF FORMS	1,000,000	519,000	70,000	519,000

Kogi State Government 2021 Budget Estimates: 031805200100 - CUSTOMARY COURT OF APPEAL - Expenditure Summary by Economic

Code	Description	2020 Original Budget	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
220204	MAINTENANCE SERVICE - GENERAL	37,000,000	19,203,000	14,810,000	19,203,000
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	10,000,000	5,190,000	4,200,000	5,190,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	10,000,000	5,190,000	4,180,000	5,190,000
22020404	PURCHASE/MAINTENANCE OF PLANTS/GENERATORS	4,000,000	2,076,000	1,500,000	2,076,000
22020405	MAINTENANCE OF OFFICE EQUIPMENT	5,000,000	2,595,000	2,000,000	2,595,000
22020419	MAINTENANCE & REPLACEMENT OF FURNITURE AND FITTINGS IN GOVT. QUARTERS	5,000,000	2,595,000	1,950,000	2,595,000
22020435	MAINTENANCE OF OFFICE PREMISES	3,000,000	1,557,000	980,000	1,557,000
220206	OTHER SERVICES - GENERAL	57,500,000	24,842,500	20,800,000	24,842,500
22020601	SECURITY SERVICES	5,000,000	2,595,000	1,850,000	2,595,000
22020604	SECURITY VOTES (INCLUDING OPERATIONS)	40,000,000	15,760,000	14,000,000	15,760,000
22020650	MATERIAL TESTING LABORATORY	1,500,000	778,500	580,000	778,500
22020656	WORKSHOPS, SEMINARS & CONFERENCES	10,000,000	5,190,000	4,050,000	5,190,000
22020675	WOMEN IN HEALTH	1,000,000	519,000	320,000	519,000
220207	CONSULTING AND PROFESSIONAL SERVICES - GENERAL	1,300,000	1,453,200	1,000,000	1,453,200
22020701	CONSULTANCY SERVICES/FINANCIAL CONSULTING/ AGRICULTURAL CONSULTING/CONSULTANCY EXPENSES ON STATISTICAL DATA/CONSULTANCY ON RECOVERY OF ECOLOGICAL FUND & EXCESS DEDUCTIONS ON LOANS/ CONSULTANT COMMISSION AND CONTRACTORS	800,000	1,193,700	820,000	1,193,700
22020766	INDUSTRIAL TRAINING/ATTACHMENT	500,000	259,500	180,000	259,500
220208	FUEL AND LUBRICATIONS - GENERAL	5,500,000	2,854,500	2,020,000	2,854,500
22020806	DIESEL EXPENSES	4,000,000	2,076,000	1,480,000	2,076,000
22020808	LUBRICANTS EXPENSES	1,500,000	778,500	540,000	778,500
220209	FINANCIAL CHARGES - GENERAL	8,500,000	3,633,000	2,331,000	3,633,000
22020901	BANK CHARGES (OTHER THAN INTEREST)/SPECIAL CONVEYANCE & BANK CHARGES/FAAC MEETINGS	3,500,000	1,038,000	810,000	1,038,000
22020907	REFUNDS OF VARIOUS EXPENSES	3,000,000	1,557,000	1,021,000	1,557,000
22020913	FINANCIAL ASSISTANCE	2,000,000	1,038,000	500,000	1,038,000

Kogi State Government 2021 Budget Estimates: 031805200100 - CUSTOMARY COURT OF APPEAL - Expenditure Summary by Economic					
Code	Description	2020 Original Budget	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
220210	ADMINISTRATIVE EXPENSES	22,000,000	16,418,000	7,590,000	16,418,000
22021001	REFRESHMENT, MEALS AND HOSPITALITY (MEETING EXPENSES)	10,000,000	5,190,000	3,200,000	5,190,000
22021005	POSTAGES AND COURIER SERVICES	1,500,000	778,500	510,000	778,500
22021009	MEDICAL EXPENSES/REFUND (Local & INTERNATIONAL) COVID-19 RESPONSE	8,000,000	4,152,000	2,920,000	4,152,000
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	1,000,000	519,000	400,000	519,000
22021046	NON-ACCIDENT BONUS TO DRIVERS	500,000	259,500	160,000	259,500
22021067	COVID-19 PANDEMIC RESPONSE ACTIVITIES	0	5,000,000	0	5,000,000
22021096	PRINTING AND PUBLICATION/PRINTING OF REVENUE RECEIPT BOOKLETS/PRINTING OF COURT FORMS/ PRINTING OF OFFICE DOCUMENT	1,000,000	519,000	400,000	519,000
23	NON-CURRENT ASSETS	440,000,000	266,112,000	5,800,000	291,951,134
2301	NON-CURRENT ASSETS PURCHASED	110,000,000	66,528,000	2,800,000	70,528,000
230101	PURCHASE OF NON-CURRENT ASSETS - GENERAL	110,000,000	66,528,000	2,800,000	70,528,000
23010105	PURCHASE OF MOTOR VEHICLES	30,000,000	18,144,000	0	18,144,000
23010119	PURCHASE OF POWER GENERATING SET	50,000,000	30,240,000	0	30,240,000
23010123	PURCHASE OF FIRE FIGHTING EQUIPMENT	10,000,000	6,048,000	0	6,048,000
23010128	PURCHASE OF SECURITY EQUIPMENT	10,000,000	6,048,000	2,800,000	6,048,000
23010132	PURCHASE OF SECURITY GADGETS	10,000,000	6,048,000	0	10,048,000
2302	CONSTRUCTION / PROVISION	330,000,000	199,584,000	3,000,000	221,423,134
230201	CONSTRUCTION / PROVISION OF NON-CURRENT ASSETS - GENERAL	330,000,000	199,584,000	3,000,000	221,423,134
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	330,000,000	199,584,000	3,000,000	221,423,134

Kogi State Government 2021 Budget Estimates: 031805300100 - SHARIA COURT OF APPEAL - Expenditure Summary by Economic

Code	Description	2020 Original Budget	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
2	Expenditure	1,085,996,262	773,347,236	208,732,845	924,286,620
21	PERSONNEL COSTS	361,663,762	348,426,868	152,109,497	444,584,103
2101	SALARIES AND WAGES	309,163,762	309,163,762	138,550,770	405,320,997
210101	SALARIES AND WAGES	309,163,762	309,163,762	138,550,770	405,320,997
21010101	SALARY	309,163,762	309,163,762	138,550,770	405,320,997
2102	ALLOWANCE AND SOCIAL CONTRIBUTION	52,500,000	39,263,106	13,558,727	39,263,106
210201	ALLOWANCE	52,500,000	39,263,106	13,558,727	39,263,106
21020122	RECESS ALLOWANCE/VACATION & RESEARCH ALLOWANCE FOR JUDGES	30,000,000	16,763,106	800,000	16,763,106
21020128	HOUSING ALLOWANCE FOR KHADIS	19,000,000	19,000,000	12,158,727	19,000,000
21020130	FURNITURE ALLOWANCE FOR CHIEF REGISTRAR/JSC SECRETARY	3,500,000	3,500,000	600,000	3,500,000
22	OTHER RECURRENT COSTS	153,332,500	79,579,568	47,640,330	100,829,568
2202	OVERHEAD COST	153,332,500	79,579,568	47,640,330	100,829,568
220201	TRAVELS AND TRANSPORT - GENERAL	35,000,000	15,500,000	7,837,245	22,500,000
22020101	LOCAL TRAVELS AND TRANSPORT - TRAINING	5,000,000	2,500,000	2,200,000	3,500,000
22020102	TRAVEL AND TRANSPORT - OTHERS	7,000,000	3,000,000	2,787,245	5,000,000
22020103	INTERNATIONAL TRAVEL AND TRANSPORT - TRAINING	8,000,000	3,500,000	0	5,000,000
22020104	INTERNATIONAL TRAVEL AND TRANSPORT - OTHERS	8,000,000	3,500,000	0	5,000,000
22020110	TRAVELLING ALLOWANCES	7,000,000	3,000,000	2,850,000	4,000,000
220202	UTILITY - GENERAL	2,100,000	1,500,000	320,260	1,600,000
22020201	INTERNET ACCESS CHARGES	500,000	400,000	4,500	400,000
22020203	WATER RATE	500,000	300,000	242,160	400,000
22020204	ELECTRICITY BILL/CHARGES	600,000	600,000	73,600	600,000
22020207	HIRE OF PRIVATE HOUSES	500,000	200,000	0	200,000
220203	MATERIALS AND SUPPLIES - GENERAL	14,100,000	5,600,000	1,349,000	8,100,000
22020301	OFFICE STATIONERY/COMPUTER CONSUMABLE	3,000,000	1,000,000	750,000	1,000,000
22020303	NEWSPAPERS/SUBSCRIPTIONS	200,000	200,000	30,000	200,000

Kogi State Government 2021 Budget Estimates: 031805300100 - SHARIA COURT OF APPEAL - Expenditure Summary by Economic

Code	Description	2020 Original Budget	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
22020304	MAGAZINES, JOURNALS AND PERIODICALS	200,000	200,000	20,000	200,000
22020311	PURCHASE OF LAW BOOKS	10,000,000	3,500,000	410,000	6,000,000
22020320	PRINTING OF JUDICIAL FORMS	250,000	250,000	0	250,000
22020333	PRINTING OF FILES JACKETS	200,000	200,000	0	200,000
22020342	COMPUTER UPS	250,000	250,000	139,000	250,000
220204	MAINTENANCE SERVICE - GENERAL	17,000,000	8,650,000	3,403,275	11,150,000
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	8,000,000	3,500,000	511,725	5,000,000
22020402	MAINTENANCE OF OFFICE FURNITURE AND FITTINGS	2,500,000	1,500,000	605,500	2,000,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	2,500,000	1,500,000	1,457,550	2,000,000
22020404	PURCHASE/MAINTENANCE OF PLANTS/GENERATORS	2,000,000	1,000,000	157,500	1,000,000
22020405	MAINTENANCE OF OFFICE EQUIPMENT	500,000	500,000	317,500	500,000
22020435	MAINTENANCE OF OFFICE PREMISES	1,500,000	650,000	353,500	650,000
220205	TRAINING - GENERAL	14,000,000	6,079,068	392,150	6,079,068
22020501	LOCAL TRAINING	7,000,000	3,079,068	392,150	3,079,068
22020502	INTERNATIONAL TRAINING	7,000,000	3,000,000	0	3,000,000
220206	OTHER SERVICES - GENERAL	53,600,500	30,100,500	28,940,994	38,600,500
22020604	SECURITY VOTES (INCLUDING OPERATIONS)	25,000,000	15,000,000	17,000,000	20,000,000
22020605	CLEANING AND FUMIGATION SERVICES	500,500	500,500	176,000	500,500
22020646	STATE CASES/JUDGEMENT DEBTS SETTLEMENT/ASSIZES EXPENSES/ASSESSOR'S FEES	200,000	200,000	0	200,000
22020653	MINOR WORK (ALL MINISTRIES)	6,000,000	2,500,000	2,500,000	6,000,000
22020656	WORKSHOPS, SEMINARS & CONFERENCES	4,000,000	3,000,000	2,094,980	3,000,000
22020657	LIBRARY AND LAW REPORTING	3,000,000	1,000,000	300,000	1,000,000
22020658	MONITORING & EVALUATION SYSTEM COVID-19 RESPONSE	600,000	200,000	150,000	200,000
22020675	WOMEN IN HEALTH	300,000	200,000	20,000	200,000
22020679	OFFICE AND GENERAL EXPENSES	14,000,000	7,500,000	6,700,014	7,500,000
220207	CONSULTING AND PROFESSIONAL SERVICES - GENERAL	1,982,000	1,300,000	312,498	1,300,000

Kogi State Government 2021 Budget Estimates: 031805300100 - SHARIA COURT OF APPEAL - Expenditure Summary by Economic

Code	Description	2020 Original Budget	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
22020701	CONSULTANCY SERVICES/FINANCIAL CONSULTING/ AGRICULTURAL CONSULTING/CONSULTANCY EXPENSES ON STATISTICAL DATA/CONSULTANCY ON RECOVERY OF ECOLOGICAL FUND & EXCESS DEDUCTIONS ON LOANS/ CONSULTANT COMMISSION AND CONTRACTORS	1,682,000	1,000,000	292,498	1,000,000
22020722	PUBLIC RELATIONS	300,000	300,000	20,000	300,000
220208	FUEL AND LUBRICATIONS - GENERAL	6,250,000	3,750,000	2,195,000	4,250,000
22020801	MOTOR VEHICLE FUEL COST	1,500,000	1,000,000	164,500	1,000,000
22020803	PLANTS/GENERATOR FUEL COST	750,000	750,000	120,500	750,000
22020806	DIESEL EXPENSES	4,000,000	2,000,000	1,910,000	2,500,000
220209	FINANCIAL CHARGES - GENERAL	2,200,000	1,200,000	511,458	1,200,000
22020901	BANK CHARGES (OTHER THAN INTEREST)/SPECIAL CONVEYANCE & BANK CHARGES/FAAC MEETINGS	2,000,000	1,000,000	416,458	1,000,000
22020913	FINANCIAL ASSISTANCE	200,000	200,000	95,000	200,000
220210	ADMINISTRATIVE EXPENSES	7,100,000	5,900,000	2,378,450	6,050,000
22021001	REFRESHMENT, MEALS AND HOSPITALITY (MEETING EXPENSES)	1,500,000	850,000	969,950	1,000,000
22021005	POSTAGES AND COURIER SERVICES	100,000	100,000	28,500	100,000
22021009	MEDICAL EXPENSES/REFUND (Local & INTERNATIONAL) COVID-19 RESPONSE	4,500,000	2,200,000	180,000	2,200,000
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	1,000,000	750,000	250,000	750,000
22021067	COVID-19 PANDEMIC RESPONSE ACTIVITIES	0	2,000,000	950,000	2,000,000
23	NON-CURRENT ASSETS	571,000,000	345,340,800	8,983,018	378,872,949
2301	NON-CURRENT ASSETS PURCHASED	141,000,000	90,340,800	0	90,340,800
230101	PURCHASE OF NON-CURRENT ASSETS - GENERAL	141,000,000	90,340,800	0	90,340,800
23010105	PURCHASE OF MOTOR VEHICLES	110,000,000	74,840,800	0	74,840,800
23010113	PURCHASE OF COMPUTERS	1,000,000	1,000,000	0	1,000,000
23010119	PURCHASE OF POWER GENERATING SET	10,000,000	6,000,000	0	6,000,000
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	15,000,000	5,000,000	0	5,000,000
23010128	PURCHASE OF SECURITY EQUIPMENT	5,000,000	3,500,000	0	3,500,000

Kogi State Government 2021 Budget Estimates: 031805300100 - SHARIA COURT OF APPEAL - Expenditure Summary by Economic

Code	Description	2020 Original Budget	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
2302	CONSTRUCTION / PROVISION	430,000,000	255,000,000	8,983,018	288,532,149
230201	CONSTRUCTION / PROVISION OF NON-CURRENT ASSETS - GENERAL	430,000,000	255,000,000	8,983,018	288,532,149
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	420,000,000	250,000,000	8,983,018	283,532,149
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	10,000,000	5,000,000	0	5,000,000

Kogi State Government 2021 Budget Estimates: 032600100100 - MINISTRY OF JUSTICE - Expenditure Summary by Economic

Code	Description	2020 Original Budget	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
2	Expenditure	2,176,180,411	1,193,865,416	710,041,997	1,232,842,279
21	PERSONNEL COSTS	440,300,411	424,185,416	276,458,037	432,578,537
2101	SALARIES AND WAGES	440,300,411	424,185,416	276,458,037	432,578,537
210101	SALARIES AND WAGES	440,300,411	424,185,416	276,458,037	432,578,537
21010101	SALARY	440,300,411	424,185,416	276,458,037	432,578,537
22	OTHER RECURRENT COSTS	1,055,880,000	539,680,000	6,992,000	558,263,742
2202	OVERHEAD COST	1,055,880,000	539,680,000	6,992,000	558,263,742
220201	TRAVELS AND TRANSPORT - GENERAL	57,000,000	30,000,000	3,300,000	42,000,000
22020102	TRAVEL AND TRANSPORT - OTHERS	7,000,000	5,000,000	800,000	5,000,000
22020104	INTERNATIONAL TRAVEL AND TRANSPORT - OTHERS	40,000,000	20,000,000	0	30,000,000
22020110	TRAVELLING ALLOWANCES	10,000,000	5,000,000	2,500,000	7,000,000
220203	MATERIALS AND SUPPLIES - GENERAL	25,300,000	20,300,000	43,000	20,300,000
22020301	OFFICE STATIONERY/COMPUTER CONSUMABLE	10,000,000	10,000,000	43,000	10,000,000
22020303	NEWSPAPERS/SUBSCRIPTIONS	2,000,000	2,000,000	0	2,000,000
22020304	MAGAZINES, JOURNALS AND PERIODICALS	100,000	100,000	0	100,000
22020311	PURCHASE OF LAW BOOKS	10,000,000	5,000,000	0	5,000,000
22020333	PRINTING OF FILES JACKETS	2,000,000	2,000,000	0	2,000,000
22020337	MOTOR VEHICLE/BICYCLE ADVANCE	200,000	200,000	0	200,000
22020342	COMPUTER UPS	1,000,000	1,000,000	0	1,000,000



Kogi State Government 2021 Budget Estimates: 032600100100 - MINISTRY OF JUSTICE - Expenditure Summary by Economic

Code	Description	2020 Original Budget	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
220204	MAINTENANCE SERVICE - GENERAL	12,000,000	10,000,000	0	10,000,000
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	5,000,000	5,000,000	0	5,000,000
22020402	MAINTENANCE OF OFFICE FURNITURE AND FITTINGS	2,000,000	2,000,000	0	2,000,000
22020458	WEBSITE DEVELOPMENT AND MAINTENANCE	5,000,000	3,000,000	0	3,000,000
220205	TRAINING - GENERAL	5,500,000	3,500,000	0	3,500,000
22020501	LOCAL TRAINING	500,000	500,000	0	500,000
22020513	HON. ATTORNEYS GENERAL'S MEETINGS	5,000,000	3,000,000	0	3,000,000
220206	OTHER SERVICES - GENERAL	581,180,000	239,480,000	599,000	239,480,000
22020642	LAW REPORT OF KOGI STATE/LAW REPORTS FOR J.S.C/LAW REPORT OF OTHER STATES/	8,000,000	6,000,000	0	6,000,000
22020643	LAW REFORM COMMISSION	10,000,000	5,000,000	0	5,000,000
22020645	FINANCIAL ASSISTANCE TO KOGI STATE LAW STUDENTS IN THE NIGERIAN LAW SCHOOLS	100,000,000	40,000,000	0	40,000,000
22020646	STATE CASES/JUDGEMENT DEBTS SETTLEMENT/ASSIZES EXPENSES/ASSESSOR'S FEES	421,500,000	163,000,000	0	163,000,000
22020647	UNICEF PROGRAMME	480,000	480,000	0	480,000
22020656	WORKSHOPS, SEMINARS & CONFERENCES	25,000,000	15,000,000	0	15,000,000
22020679	OFFICE AND GENERAL EXPENSES	16,200,000	10,000,000	599,000	10,000,000
220207	CONSULTING AND PROFESSIONAL SERVICES - GENERAL	170,000,000	135,000,000	0	135,000,000
22020701	CONSULTANCY SERVICES/FINANCIAL CONSULTING/ AGRICULTURAL CONSULTING/CONSULTANCY EXPENSES ON STATISTICAL DATA/CONSULTANCY ON RECOVERY OF ECOLOGICAL FUND & EXCESS DEDUCTIONS ON LOANS/ CONSULTANT COMMISSION AND CONTRACTORS	50,000,000	30,000,000	0	30,000,000
22020703	LEGAL SERVICES/PREROGATIVE OF MERCY EXPENSES/ IMPLEMENTATION OF ACJ LAW 2017	110,000,000	97,000,000	0	97,000,000
22020724	PUBLIC DEFENDER AND CITIZENS RIGHT COMMISSION EXPENSES	10,000,000	8,000,000	0	8,000,000
220208	FUEL AND LUBRICATIONS - GENERAL	5,200,000	5,200,000	0	5,200,000
22020801	MOTOR VEHICLE FUEL COST	3,000,000	3,000,000	0	3,000,000

Kogi State Government 2021 Budget Estimates: 032600100100 - MINISTRY OF JUSTICE - Expenditure Summary by Economic

Code	Description	2020 Original Budget	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
22020803	PLANTS/GENERATOR FUEL COST	2,000,000	2,000,000	0	2,000,000
22020805	MOTOR CYCLE/BICYCLE	200,000	200,000	0	200,000
220209	FINANCIAL CHARGES - GENERAL	152,200,000	64,700,000	3,000,000	70,283,742
22020901	BANK CHARGES (OTHER THAN INTEREST)/SPECIAL CONVEYANCE & BANK CHARGES/FAAC MEETINGS	1,000,000	500,000	0	500,000
22020908	SUBSCRIPTION (INVESTMENT)	200,000	200,000	0	200,000
22020913	FINANCIAL ASSISTANCE	1,000,000	1,000,000	3,000,000	3,000,000
22020925	COMMISSION OF ENQUIRY EXPENSES	100,000,000	40,000,000	0	40,000,000
22020926	LAWYERS PRACTICING FEES AND PROFESSIONAL SEALS	5,000,000	3,000,000	0	6,000,000
22020927	ANNUAL BAR CONFERENCE	45,000,000	20,000,000	0	20,583,742
220210	ADMINISTRATIVE EXPENSES	47,500,000	31,500,000	50,000	32,500,000
22021001	REFRESHMENT, MEALS AND HOSPITALITY (MEETING EXPENSES)	5,000,000	4,000,000	50,000	4,000,000
22021002	HONORARIUM & SITTING ALLOWANCE OTHER THAN STATE SECURITY COUNCIL	1,000,000	1,000,000	0	1,000,000
22021003	PUBLICITY AND ADVERTISEMENT	1,000,000	1,000,000	0	1,000,000
22021005	POSTAGES AND COURIER SERVICES	300,000	300,000	0	300,000
22021006	WELFARE PACKAGES/WELFARE	5,000,000	3,000,000	0	4,000,000
22021009	MEDICAL EXPENSES/REFUND (Local & INTERNATIONAL) COVID-19 RESPONSE	1,000,000	1,000,000	0	1,000,000
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	500,000	500,000	0	500,000
22021015	BURIAL EXPENSES	1,000,000	1,000,000	0	1,000,000
22021016	AUDIT FEES AND EXPENSES	200,000	200,000	0	200,000
22021021	GRANTS/CONTRIBUTION AND SUBVENTION	10,000,000	6,000,000	0	6,000,000
22021053	ADMINISTRATOR-GENERAL/PUBLIC TRUSTEE'S EXPENSES	10,000,000	8,000,000	0	8,000,000
22021055	COLLABORATION WITH INTERNATIONAL AGENCIES AND NGO	10,000,000	2,000,000	0	2,000,000
22021059	DONATIONS/REDEMPTION OF PLEDGES	1,000,000	1,000,000	0	1,000,000
22021067	COVID-19 PANDEMIC RESPONSE ACTIVITIES	0	1,000,000	0	1,000,000

Kogi State Government 2021 Budget Estimates: 032600100100 - MINISTRY OF JUSTICE - Expenditure Summary by Economic					
Code	Description	2020 Original Budget	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
22021096	PRINTING AND PUBLICATION/PRINTING OF REVENUE RECEIPT BOOKLETS/PRINTING OF COURT FORMS/PRINTING OF OFFICE DOCUMENT	1,500,000	1,500,000	0	1,500,000
23	NON-CURRENT ASSETS	680,000,000	230,000,000	426,591,960	242,000,000
2302	CONSTRUCTION / PROVISION	580,000,000	160,000,000	426,591,960	172,000,000
230201	CONSTRUCTION / PROVISION OF NON-CURRENT ASSETS - GENERAL	580,000,000	160,000,000	426,591,960	172,000,000
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	580,000,000	160,000,000	426,591,960	172,000,000
2305	RESEARCH AND DEVELOPMENT (R&D) - EXPENSE	100,000,000	70,000,000	0	70,000,000
230501	RESEARCH AND DEVELOPMENT (R&D) - EXPENSE	100,000,000	70,000,000	0	70,000,000
23050101	RESEARCH AND DEVELOPMENT	100,000,000	70,000,000	0	70,000,000

Kogi State Government 2021 Budget Estimates: 032600700100 - KOGI STATE OFFICE OF THE PUBLIC DEFENDER AND CITIZENS' RIGHTS COMMISSION - Expenditure Summary by Economic					
Code	Description	2020 Original Budget	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
2	Expenditure	0	0	0	313,769,235
21	PERSONNEL COSTS	0	0	0	79,469,235
2101	SALARIES AND WAGES	0	0	0	79,469,235
210101	SALARIES AND WAGES	0	0	0	79,469,235
21010101	SALARY	0	0	0	79,469,235
22	OTHER RECURRENT COSTS	0	0	0	204,300,000
2202	OVERHEAD COST	0	0	0	204,300,000
220201	TRAVELS AND TRANSPORT - GENERAL	0	0	0	50,000,000
22020102	TRAVEL AND TRANSPORT - OTHERS	0	0	0	5,000,000
22020104	INTERNATIONAL TRAVEL AND TRANSPORT - OTHERS	0	0	0	40,000,000
22020110	TRAVELLING ALLOWANCES	0	0	0	5,000,000
220202	UTILITY - GENERAL	0	0	0	100,000
22020205	TELEPHONE CHARGES	0	0	0	100,000

Kogi State Government 2021 Budget Estimates: 032600700100 - KOGI STATE OFFICE OF THE PUBLIC DEFENDER AND CITIZENS' RIGHTS COMMISSION - Expenditure Summary by Economic

Code	Description	2020 Original Budget	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
220203	MATERIALS AND SUPPLIES - GENERAL	0	0	0	19,200,000
22020301	OFFICE STATIONERY/COMPUTER CONSUMABLE	0	0	0	4,000,000
22020303	NEWSPAPERS/SUBSCRIPTIONS	0	0	0	1,000,000
22020304	MAGAZINES, JOURNALS AND PERIODICALS	0	0	0	2,000,000
22020311	PURCHASE OF LAW BOOKS	0	0	0	10,000,000
22020333	PRINTING OF FILES JACKETS	0	0	0	2,000,000
22020337	MOTOR VEHICLE/BICYCLE ADVANCE	0	0	0	200,000
220204	MAINTENANCE SERVICE - GENERAL	0	0	0	7,000,000
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	0	0	0	5,000,000
22020402	MAINTENANCE OF OFFICE FURNITURE AND FITTINGS	0	0	0	1,000,000
22020458	WEBSITE DEVELOPMENT AND MAINTENANCE	0	0	0	1,000,000
220205	TRAINING - GENERAL	0	0	0	500,000
22020501	LOCAL TRAINING	0	0	0	500,000
220206	OTHER SERVICES - GENERAL	0	0	0	52,000,000
22020646	STATE CASES/JUDGEMENT DEBTS SETTLEMENT/ASSIZES EXPENSES/ASSESOR'S FEES	0	0	0	30,000,000
22020656	WORKSHOPS, SEMINARS & CONFERENCES	0	0	0	15,000,000
22020679	OFFICE AND GENERAL EXPENSES	0	0	0	7,000,000
220207	CONSULTING AND PROFESSIONAL SERVICES - GENERAL	0	0	0	10,000,000
22020701	CONSULTANCY SERVICES/FINANCIAL CONSULTING/ AGRICULTURAL CONSULTING/CONSULTANCY EXPENSES ON STATISTICAL DATA/CONSULTANCY ON RECOVERY OF ECOLOGICAL FUND & EXCESS DEDUCTIONS ON LOANS/ CONSULTANT COMMISSION AND CONTRACTORS	0	0	0	10,000,000
220208	FUEL AND LUBRICATIONS - GENERAL	0	0	0	4,000,000
22020801	MOTOR VEHICLE FUEL COST	0	0	0	3,000,000
22020803	PLANTS/GENERATOR FUEL COST	0	0	0	1,000,000
220209	FINANCIAL CHARGES - GENERAL	0	0	0	18,200,000

Kogi State Government 2021 Budget Estimates: 032600700100 - KOGI STATE OFFICE OF THE PUBLIC DEFENDER AND CITIZENS' RIGHTS COMMISSION - Expenditure Summary by Economic

Code	Description	2020 Original Budget	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
22020901	BANK CHARGES (OTHER THAN INTEREST)/SPECIAL CONVEYANCE & BANK CHARGES/FAAC MEETINGS	0	0	0	1,000,000
22020913	FINANCIAL ASSISTANCE	0	0	0	1,000,000
22020926	LAWYERS PRACTICING FEES AND PROFESSIONAL SEALS	0	0	0	1,200,000
22020927	ANNUAL BAR CONFERENCE	0	0	0	15,000,000
220210	ADMINISTRATIVE EXPENSES	0	0	0	43,300,000
22021001	REFRESHMENT, MEALS AND HOSPITALITY (MEETING EXPENSES)	0	0	0	5,000,000
22021002	HONORARIUM & SITTING ALLOWANCE OTHER THAN STATE SECURITY COUNCIL	0	0	0	7,000,000
22021003	PUBLICITY AND ADVERTISEMENT	0	0	0	2,000,000
22021005	POSTAGES AND COURIER SERVICES	0	0	0	300,000
22021006	WELFARE PACKAGES/WELFARE	0	0	0	4,000,000
22021009	MEDICAL EXPENSES/REFUND (Local & INTERNATIONAL) COVID-19 RESPONSE	0	0	0	1,000,000
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	0	0	0	500,000
22021015	BURIAL EXPENSES	0	0	0	1,000,000
22021016	AUDIT FEES AND EXPENSES	0	0	0	500,000
22021021	GRANTS/CONTRIBUTION AND SUBVENTION	0	0	0	10,000,000
22021055	COLLABORATION WITH INTERNATIONAL AGENCIES AND NGO	0	0	0	10,000,000
22021096	PRINTING AND PUBLICATION/PRINTING OF REVENUE RECEIPT BOOKLETS/PRINTING OF COURT FORMS/PRINTING OF OFFICE DOCUMENT	0	0	0	2,000,000
23	NON-CURRENT ASSETS	0	0	0	30,000,000
2302	CONSTRUCTION / PROVISION	0	0	0	30,000,000
230201	CONSTRUCTION / PROVISION OF NON-CURRENT ASSETS - GENERAL	0	0	0	30,000,000
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	0	0	0	30,000,000

Kogi State Government 2021 Budget Estimates: 051300100100 - MINISTRY OF YOUTH & SPORTS - Expenditure Summary by Economic

Code	Description	2020 Original Budget	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
2	Expenditure	727,607,525	437,767,620	48,585,581	448,139,856
21	PERSONNEL COSTS	37,862,025	36,476,275	25,731,581	37,198,011
2101	SALARIES AND WAGES	37,862,025	36,476,275	25,731,581	37,198,011
210101	SALARIES AND WAGES	37,862,025	36,476,275	25,731,581	37,198,011
21010101	SALARY	37,862,025	36,476,275	25,731,581	37,198,011
22	OTHER RECURRENT COSTS	184,745,500	95,867,345	22,854,000	98,005,845
2202	OVERHEAD COST	184,745,500	95,867,345	22,854,000	98,005,845
220201	TRAVELS AND TRANSPORT - GENERAL	11,500,000	5,968,500	116,000	7,614,000
22020101	LOCAL TRAVELS AND TRANSPORT - TRAINING	2,000,000	1,038,000	0	2,000,000
22020102	TRAVEL AND TRANSPORT - OTHERS	3,500,000	1,816,500	116,000	2,500,000
22020103	INTERNATIONAL TRAVEL AND TRANSPORT - TRAINING	6,000,000	3,114,000	0	3,114,000
220203	MATERIALS AND SUPPLIES - GENERAL	11,453,500	5,944,367	127,000	6,387,367
22020301	OFFICE STATIONERY/COMPUTER CONSUMABLE	3,000,000	1,557,000	25,000	2,000,000
22020303	NEWSPAPERS/SUBSCRIPTIONS	101,000	52,419	5,000	52,419
22020328	SPORTS EQUIPMENT	1,500,000	778,500	0	778,500
22020329	PURCHASE OF MOWER, CUTLASSES AND SHOVELS	202,000	104,838	0	104,838
22020330	FACILITY EQUIPMENT	600,000	311,400	0	311,400
22020331	PRIZES AND AWARDS TO ATHLETES AND SCHOOLS	5,500,000	2,854,500	0	2,854,500
22020333	PRINTING OF FILES JACKETS	400,000	207,600	97,000	207,600
22020336	PURCHASE OF RAIN BOOT	100,000	51,900	0	51,900
22020342	COMPUTER UPS	50,500	26,210	0	26,210
220204	MAINTENANCE SERVICE - GENERAL	3,658,000	1,898,502	152,000	1,898,502
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	2,500,000	1,297,500	100,000	1,297,500
22020402	MAINTENANCE OF OFFICE FURNITURE AND FITTINGS	600,000	311,400	0	311,400
22020404	PURCHASE/MAINTENANCE OF PLANTS/GENERATORS	255,000	132,345	52,000	132,345
22020405	MAINTENANCE OF OFFICE EQUIPMENT	303,000	157,257	0	157,257
220205	TRAINING - GENERAL	3,404,000	1,766,676	0	1,766,676
22020501	LOCAL TRAINING	1,200,000	622,800	0	622,800

Kogi State Government 2021 Budget Estimates: 051300100100 - MINISTRY OF YOUTH & SPORTS - Expenditure Summary by Economic

Code	Description	2020 Original Budget	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
22020504	FESTIVAL PARTICIPATION WORKSHOP	2,204,000	1,143,876	0	1,143,876
220206	OTHER SERVICES - GENERAL	45,300,000	23,510,700	477,000	23,510,700
22020605	CLEANING AND FUMIGATION SERVICES	500,000	259,500	15,000	259,500
22020633	ASSISTANCE TO N.Y.S.C/FINANCIAL ASSISTANCE TO CSOs/ NGOs/ASSISTANCE TO STUDENTS' ASSOCIATION	40,000,000	20,760,000	95,000	20,760,000
22020653	MINOR WORK (ALL MINISTRRIES)	500,000	259,500	0	259,500
22020656	WORKSHOPS, SEMINARS & CONFERENCES	2,500,000	1,297,500	0	1,297,500
22020679	OFFICE AND GENERAL EXPENSES	1,800,000	934,200	367,000	934,200
220207	CONSULTING AND PROFESSIONAL SERVICES - GENERAL	97,330,000	47,498,700	21,958,000	47,548,700
22020701	CONSULTANCY SERVICES/FINANCIAL CONSULTING/ AGRICULTURAL CONSULTING/CONSULTANCY EXPENSES ON STATISTICAL DATA/CONSULTANCY ON RECOVERY OF ECOLOGICAL FUND & EXCESS DEDUCTIONS ON LOANS/ CONSULTANT COMMISSION AND CONTRACTORS	3,500,000	1,816,500	0	1,816,500
22020709	MONITORING OF YOUTH EMPOWERMENT/YOUTH EMPOWER/ENTERPRENEURSHIP/KOGI STATE YOUTH PARLIAMENT	2,430,400	830,400	0	830,400
22020713	KOGI STATE HIGHER INST. GAMES	11,700,000	6,072,300	0	6,072,300
22020743	SPORTS COMPETITIONS/PREPARATION AND PARTICIPATION IN NATIONAL SPORTS FESTIVAL/LOCAL SPORTS PROGRAMME-GRASSROOTS SPORT DEVELOPMENT/SPORTS PROMOTIONS/NATIONAL SPORTS FESTIVAL	74,699,600	36,184,500	21,958,000	36,234,500
22020747	LOCAL SPORTS PROGRAMMES (TALENT HAUNTS)	5,000,000	2,595,000	0	2,595,000
220208	FUEL AND LUBRICATIONS - GENERAL	1,500,000	778,500	20,000	778,500
22020801	MOTOR VEHICLE FUEL COST	1,500,000	778,500	20,000	778,500
220210	ADMINISTRATIVE EXPENSES	10,600,000	8,501,400	4,000	8,501,400
22021001	REFRESHMENT, MEALS AND HOSPITALITY (MEETING EXPENSES)	500,000	259,500	4,000	259,500
22021003	PUBLICITY AND ADVERTISEMENT	500,000	259,500	0	259,500
22021013	STUDY TOUR EXPENSES	400,000	207,600	0	207,600
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	200,000	103,800	0	103,800

Kogi State Government 2021 Budget Estimates: 051300100100 - MINISTRY OF YOUTH & SPORTS - Expenditure Summary by Economic

Code	Description	2020 Original Budget	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
22021020	HIV/AIDS PROGRAMM	1,000,000	519,000	0	519,000
22021021	GRANTS/CONTRIBUTION AND SUBVENTION	3,000,000	1,557,000	0	1,557,000
22021063	NATIONAL AND STATE FESTIVALS OF ARTS AND CULTURE/ ABUJA CARNIVAL EXPENSES/NATIONAL & STATE YOUTH FESTIVAL	5,000,000	2,595,000	0	2,595,000
22021067	COVID-19 PANDEMIC RESPONSE ACTIVITIES	0	3,000,000	0	3,000,000
23	NON-CURRENT ASSETS	505,000,000	305,424,000	0	312,936,000
2301	NON-CURRENT ASSETS PURCHASED	10,000,000	6,048,000	0	20,000,000
230101	PURCHASE OF NON-CURRENT ASSETS - GENERAL	10,000,000	6,048,000	0	20,000,000
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	10,000,000	6,048,000	0	20,000,000
2302	CONSTRUCTION / PROVISION	275,000,000	166,320,000	0	151,168,000
230201	CONSTRUCTION / PROVISION OF NON-CURRENT ASSETS - GENERAL	275,000,000	166,320,000	0	151,168,000
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	130,000,000	78,624,000	0	90,000,000
23020104	CONSTRUCTION / PROVISION OF HOUSING SCHEMES	10,000,000	6,048,000	0	6,048,000
23020112	CONSTRUCTION / PROVISION OF SPORTING FACILITIES	60,000,000	36,288,000	0	40,000,000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	75,000,000	45,360,000	0	15,120,000
2304	PRESERVATION OF THE ENVIRONMENT	15,000,000	9,072,000	0	10,000,000
230401	PRESERVATION OF THE ENVIRONMENT - GENERAL	15,000,000	9,072,000	0	10,000,000
23040102	EROSION & FLOOD CONTROL	15,000,000	9,072,000	0	10,000,000
2305	RESEARCH AND DEVELOPMENT (R&D) - EXPENSE	205,000,000	123,984,000	0	131,768,000
230501	RESEARCH AND DEVELOPMENT (R&D) - EXPENSE	205,000,000	123,984,000	0	131,768,000
23050106	ECONOMIC EMPOWERMENT	80,000,000	48,384,000	0	51,288,000
23050108	SPECIALIZED SERVICES	125,000,000	75,600,000	0	80,480,000

Kogi State Government 2021 Budget Estimates: 051300200100 - KOGI STATE SPORTS COUNCIL - Expenditure Summary by Economic

Code	Description	2020 Original Budget	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
2	Expenditure	97,223,192	88,430,406	47,948,801	90,059,173
21	PERSONNEL COSTS	85,444,575	82,317,304	47,904,801	83,946,071
2101	SALARIES AND WAGES	85,444,575	82,317,304	47,904,801	83,946,071
210101	SALARIES AND WAGES	85,444,575	82,317,304	47,904,801	83,946,071
21010101	SALARY	85,444,575	82,317,304	47,904,801	83,946,071
22	OTHER RECURRENT COSTS	11,778,617	6,113,102	44,000	6,113,102
2202	OVERHEAD COST	11,778,617	6,113,102	44,000	6,113,102
220201	TRAVELS AND TRANSPORT - GENERAL	1,500,000	778,500	10,000	778,500
22020102	TRAVEL AND TRANSPORT - OTHERS	1,200,000	622,800	10,000	622,800
22020110	TRAVELLING ALLOWANCES	300,000	155,700	0	155,700
220202	UTILITY - GENERAL	200,000	103,800	0	103,800
22020204	ELECTRICITY BILL/CHARGES	100,000	51,900	0	51,900
22020205	TELEPHONE CHARGES	100,000	51,900	0	51,900
220203	MATERIALS AND SUPPLIES - GENERAL	1,000,000	519,000	17,000	519,000
22020328	SPORTS EQUIPMENT	400,000	207,600	0	207,600
22020329	PURCHASE OF MOWER, CUTLASSES AND SHOVELS	100,000	51,900	0	51,900
22020330	FACILITY EQUIPMENT	500,000	259,500	17,000	259,500
220204	MAINTENANCE SERVICE - GENERAL	800,000	415,200	17,000	415,200
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	400,000	207,600	0	207,600
22020402	MAINTENANCE OF OFFICE FURNITURE AND FITTINGS	400,000	207,600	17,000	207,600
220206	OTHER SERVICES - GENERAL	228,617	118,652	0	118,652
22020656	WORKSHOPS, SEMINARS & CONFERENCES	228,617	118,652	0	118,652
220207	CONSULTING AND PROFESSIONAL SERVICES - GENERAL	7,300,000	3,788,700	0	3,788,700
22020710	SCHOOLS AND LOCAL SPORTS PROGRAMMES	3,000,000	1,557,000	0	1,557,000
22020743	SPORTS COMPETITIONS/PREPARATION AND PARTICIPATION IN NATIONAL SPORTS FESTIVAL/LOCAL SPORTS PROGRAMME- GRASSROOTS SPORT DEVELOPMENT/SPORTS PROMOTIONS/NATIONAL SPORTS FESTIVAL	4,300,000	2,231,700	0	2,231,700
220210	ADMINISTRATIVE EXPENSES	750,000	389,250	0	389,250
22021001	REFRESHMENT, MEALS AND HOSPITALITY (MEETING EXPENSES)	500,000	259,500	0	259,500
22021003	PUBLICITY AND ADVERTISEMENT	250,000	129,750	0	129,750

Kogi State Government 2021 Budget Estimates: 051400100100 - MINISTRY OF WOMEN AFFAIRS AND SOCIAL DEVELOPMENT - Expenditure Summary by Economic

Code	Description	2020 Original Budget	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
2	Expenditure	866,089,197	507,547,816	52,678,795	567,391,002
21	PERSONNEL COSTS	77,125,389	74,302,600	48,931,795	75,772,754
2101	SALARIES AND WAGES	77,125,389	74,302,600	48,931,795	75,772,754
210101	SALARIES AND WAGES	77,125,389	74,302,600	48,931,795	75,772,754
21010101	SALARY	77,125,389	74,302,600	48,931,795	75,772,754
22	OTHER RECURRENT COSTS	103,963,808	58,957,216	3,747,000	60,987,393
2202	OVERHEAD COST	103,963,808	58,957,216	3,747,000	60,987,393
220201	TRAVELS AND TRANSPORT - GENERAL	3,000,000	3,000,000	205,000	3,000,000
22020102	TRAVEL AND TRANSPORT - OTHERS	3,000,000	3,000,000	205,000	3,000,000
220202	UTILITY - GENERAL	400,400	400,400	8,000	400,400
22020203	WATER RATE	50,000	50,000	0	50,000
22020204	ELECTRICITY BILL/CHARGES	204,000	204,000	0	204,000
22020205	TELEPHONE CHARGES	60,000	60,000	0	60,000
22020206	SATELLITE BROADCASTING ACCESS CHARGES	86,400	86,400	8,000	86,400
220203	MATERIALS AND SUPPLIES - GENERAL	300,000	300,000	30,000	300,000
22020301	OFFICE STATIONERY/COMPUTER CONSUMABLE	300,000	300,000	30,000	300,000
220204	MAINTENANCE SERVICE - GENERAL	1,300,000	1,300,000	814,000	1,300,000
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	500,000	500,000	219,000	500,000
22020402	MAINTENANCE OF OFFICE FURNITURE AND FITTINGS	800,000	800,000	595,000	800,000
220205	TRAINING - GENERAL	31,000,000	9,000,000	0	9,000,000
22020501	LOCAL TRAINING	1,000,000	1,000,000	0	1,000,000
22020507	TRAINING/EMPOWERMENT OF STUDENTS IN FARM CRAFT CENTRE FOR THE BLIND LAGOS	10,000,000	3,000,000	0	3,000,000
22020508	WOMEN ENTREPRENUER AND WOMEN IN AGRICULTURE	20,000,000	5,000,000	0	5,000,000
220206	OTHER SERVICES - GENERAL	29,263,408	14,256,816	1,190,000	15,256,816

Kogi State Government 2021 Budget Estimates: 051400100100 - MINISTRY OF WOMEN AFFAIRS AND SOCIAL DEVELOPMENT - Expenditure Summary by Economic

Code	Description	2020 Original Budget	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
22020638	UNDP/NSIS PROGRAMMES/UNDP PROGRAMME MANAGEMENT	200,000	200,000	0	200,000
22020656	WORKSHOPS, SEMINARS & CONFERENCES	500,000	500,000	20,000	500,000
22020665	ASSISTANCE TO PAYER PATIENTS/ LESS PRIVILEGED/ ORPHANAGE HOMES	15,200,000	4,200,000	500,000	5,200,000
22020666	ABANDONED BABIES EXPENSES	10,563,408	5,556,816	0	5,556,816
22020670	CELEBRATION OF THE DAY FOR THE AFRICAN CHILD/ CHILDREN'S PARLIAMENT	2,000,000	3,000,000	200,000	3,000,000
22020679	OFFICE AND GENERAL EXPENSES	800,000	800,000	470,000	800,000
220207	CONSULTING AND PROFESSIONAL SERVICES - GENERAL	22,000,000	8,000,000	0	8,000,000
22020779	O.V.C. CARE SERVICES	12,000,000	6,000,000	0	6,000,000
22020780	ANNUAL TRADE FAIR FOR EXHIBITION OF PRODUCTS MADE BY PEOPLE WITH DISABILITY	10,000,000	2,000,000	0	2,000,000
220210	ADMINISTRATIVE EXPENSES	16,700,000	22,700,000	1,500,000	23,730,177
22021001	REFRESHMENT, MEALS AND HOSPITALITY (MEETING EXPENSES)	100,000	100,000	0	100,000
22021003	PUBLICITY AND ADVERTISEMENT	500,000	500,000	0	500,000
22021009	MEDICAL EXPENSES/REFUND (Local & INTERNATIONAL) COVID-19 RESPONSE	900,000	900,000	0	900,000
22021020	HIV/AIDS PROGRAMM	2,000,000	2,000,000	0	2,000,000
22021021	GRANTS/CONTRIBUTION AND SUBVENTION	200,000	200,000	0	200,000
22021066	INTERNATIONAL WOMEN DAY CELEBRATIONS/ELDERLY PERSONS/FAMILY/PEOPLE WITH DISABILITY/WIDOWS	11,000,000	8,000,000	1,500,000	8,000,000
22021067	COVID-19 PANDEMIC RESPONSE ACTIVITIES	0	4,000,000	0	4,000,000
22021070	CHILDREN DAY CELEBRATION	2,000,000	2,000,000	0	2,000,000
22021074	CASH TRANSFER EXPENSES COVID-19 RESPONSE	0	5,000,000	0	6,030,177
23	NON-CURRENT ASSETS	685,000,000	374,288,000	0	430,630,855
2302	CONSTRUCTION / PROVISION	45,000,000	25,000,000	0	25,000,000

Kogi State Government 2021 Budget Estimates: 051400100100 - MINISTRY OF WOMEN AFFAIRS AND SOCIAL DEVELOPMENT - Expenditure Summary by Economic					
Code	Description	2020 Original Budget	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
230201	CONSTRUCTION / PROVISION OF NON-CURRENT ASSETS - GENERAL	45,000,000	25,000,000	0	25,000,000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	45,000,000	25,000,000	0	25,000,000
2303	REHABILITATION / REPAIRS	140,000,000	80,000,000	0	80,000,000
230301	REHABILITATION / REPAIRS OF NON-CURRENT ASSETS - GENERAL	140,000,000	80,000,000	0	80,000,000
23030105	REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	20,000,000	20,000,000	0	20,000,000
23030106	REHABILITATION / REPAIRS - Public Schools	20,000,000	10,000,000	0	10,000,000
23030117	REPAIR/MAINTENANCE OF FURNITURE /FITTINGS	30,000,000	20,000,000	0	20,000,000
23030118	REHABILITATION / REPAIRS - RECREATIONAL FACILITIES	50,000,000	20,000,000	0	20,000,000
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	20,000,000	10,000,000	0	10,000,000
2305	RESEARCH AND DEVELOPMENT (R&D) - EXPENSE	500,000,000	269,288,000	0	325,630,855
230501	RESEARCH AND DEVELOPMENT (R&D) - EXPENSE	500,000,000	269,288,000	0	325,630,855
23050106	ECONOMIC EMPOWERMENT	155,000,000	84,288,000	0	90,630,855
23050108	SPECIALIZED SERVICES	120,000,000	50,000,000	0	90,000,000
23050109	WELFARE	185,000,000	95,000,000	0	105,000,000
23050111	MASS LITERACY	40,000,000	40,000,000	0	40,000,000

Kogi State Government 2021 Budget Estimates: 051700100100 - MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY - Expenditure Summary by Economic

Code	Description	2020 Original Budget	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
2	Expenditure	7,871,327,765	3,246,692,021	2,855,592,739	4,880,639,893
21	PERSONNEL COSTS	262,186,740	252,590,706	149,024,996	258,038,578
2101	SALARIES AND WAGES	261,736,740	252,140,706	148,624,996	257,588,578
210101	SALARIES AND WAGES	261,736,740	252,140,706	148,624,996	257,588,578
21010101	SALARY	261,736,740	252,140,706	148,624,996	257,588,578
2102	ALLOWANCE AND SOCIAL CONTRIBUTION	450,000	450,000	400,000	450,000
210201	ALLOWANCE	450,000	450,000	400,000	450,000
21020107	NYSC ALLOWANCES COVID-19 RESPONSE	450,000	450,000	400,000	450,000
22	OTHER RECURRENT COSTS	442,910,000	229,870,290	160,030,000	247,370,290
2202	OVERHEAD COST	442,910,000	229,870,290	160,030,000	247,370,290
220201	TRAVELS AND TRANSPORT - GENERAL	55,000,000	28,000,000	14,100,000	25,000,000
22020101	LOCAL TRAVELS AND TRANSPORT - TRAINING	40,000,000	15,000,000	8,500,000	15,000,000
22020102	TRAVEL AND TRANSPORT - OTHERS	15,000,000	13,000,000	5,600,000	10,000,000
220202	UTILITY - GENERAL	2,000,000	2,000,000	950,000	2,500,000
22020204	ELECTRICITY BILL/CHARGES	1,500,000	1,500,000	800,000	2,000,000
22020205	TELEPHONE CHARGES	500,000	500,000	150,000	500,000
220203	MATERIALS AND SUPPLIES - GENERAL	9,100,000	4,100,000	2,664,000	5,100,000
22020301	OFFICE STATIONERY/COMPUTER CONSUMABLE	2,000,000	2,000,000	1,279,000	2,000,000
22020304	MAGAZINES, JOURNALS AND PERIODICALS	100,000	100,000	85,000	100,000
22020328	SPORTS EQUIPMENT	7,000,000	2,000,000	1,300,000	2,000,000
22020360	PROVISION OF COMPUTER AND OTHER FACILITIES FOR BUDGET UNIT	0	0	0	1,000,000
220204	MAINTENANCE SERVICE - GENERAL	9,000,000	7,000,000	5,150,000	12,000,000
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	4,000,000	3,000,000	2,800,000	8,000,000
22020405	MAINTENANCE OF OFFICE EQUIPMENT	2,000,000	2,000,000	1,800,000	2,000,000
22020414	MAINTENANCE AND RUNNING COSTS OF JETS PROG.	3,000,000	2,000,000	550,000	2,000,000
220205	TRAINING - GENERAL	20,000,000	10,000,000	6,000,000	10,000,000
22020501	LOCAL TRAINING	20,000,000	10,000,000	6,000,000	10,000,000

Kogi State Government 2021 Budget Estimates: 051700100100 - MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY - Expenditure Summary by Economic

Code	Description	2020 Original Budget	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
220206	OTHER SERVICES - GENERAL	118,000,000	24,600,000	16,534,000	24,600,000
22020610	STUDENT EXCHANGE PROGRAMME AND LOCAL LANGUAGE DEVELOPMENT	20,000,000	10,000,000	8,000,000	10,000,000
22020611	FRENCH PROGRAMME	5,000,000	1,200,000	700,000	1,200,000
22020612	SUPERVISION AND MONITORING OF SCHOOL PROJECT	500,000	400,000	315,000	400,000
22020613	MONITORING OF TERTIARY INSTITUTION (ADMISSION AND SCHOLARSHIP)	2,000,000	1,000,000	700,000	1,000,000
22020614	MONITORING OF SCHOOL & INSPECTORATE SERVICES	40,000,000	5,000,000	4,500,000	5,000,000
22020656	WORKSHOPS, SEMINARS & CONFERENCES	10,000,000	4,000,000	1,000,000	4,000,000
22020658	MONITORING & EVALUATION SYSTEM COVID-19 RESPONSE	18,500,000	500,000	350,000	500,000
22020662	PARTICIPATION IN TRADE FAIRS (BOTH ZONAL & INTERNATIONAL)	10,000,000	500,000	469,000	500,000
22020667	SCHOOL SOCIAL WORKS (COUNSELLING)	12,000,000	2,000,000	500,000	2,000,000
220207	CONSULTING AND PROFESSIONAL SERVICES - GENERAL	28,000,000	4,970,290	3,300,000	4,970,290
22020701	CONSULTANCY SERVICES/FINANCIAL CONSULTING/ AGRICULTURAL CONSULTING/CONSULTANCY EXPENSES ON STATISTICAL DATA/CONSULTANCY ON RECOVERY OF ECOLOGICAL FUND & EXCESS DEDUCTIONS ON LOANS/ CONSULTANT COMMISSION AND CONTRACTORS	10,000,000	2,000,000	1,500,000	2,000,000
22020720	STATISTICAL INVESTIGATION/ACTIVITIES	10,000,000	2,000,000	1,500,000	2,000,000
22020784	ORGANIZATION OF SCIENCE COMPETITION	5,000,000	500,000	300,000	500,000
22020785	SCIENCE & TECHNICAL EXHIBITION FOR E.I.	3,000,000	470,290	0	470,290
220210	ADMINISTRATIVE EXPENSES	201,810,000	149,200,000	111,332,000	163,200,000
22021001	REFRESHMENT, MEALS AND HOSPITALITY (MEETING EXPENSES)	7,000,000	1,000,000	850,000	1,000,000
22021005	POSTAGES AND COURIER SERVICES	400,000	200,000	110,000	200,000
22021015	BURIAL EXPENSES	500,000	500,000	500,000	500,000
22021017	HEALTH FACILITIES MAINTENANCE EXPENSES	500,000	0	0	2,000,000
22021018	STUDENT FEEDING EXPENSES AND TRANSPORTATION	23,000,000	21,000,000	21,000,000	35,000,000
22021020	HIV/AIDS PROGRAMM	5,000,000	5,000,000	0	5,000,000
22021047	NATIONAL COUNCIL ON EDUCATION	9,000,000	4,000,000	4,000,000	4,000,000

Kogi State Government 2021 Budget Estimates: 051700100100 - MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY - Expenditure Summary by Economic

Code	Description	2020 Original Budget	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
22021067	COVID-19 PANDEMIC RESPONSE ACTIVITIES	0	8,000,000	5,005,000	6,000,000
22021073	WOMEN EDUCATION PROGRAMME	5,000,000	500,000	121,000	500,000
22021075	ORGANIZATION OF INTERNATIONAL SCIENCES OLYMPIADS	5,000,000	2,000,000	336,000	2,000,000
22021076	ENVIRONMENTAL EDUCATION AND PUBLIC AWARENESS PROGRAMME	10,000,000	2,000,000	750,000	2,000,000
22021082	SCHOOL ADMINISTRATION EXPENSES TO Z.I.E OFFICE	4,410,000	3,000,000	550,000	3,000,000
22021083	KOGI STATE OPEN GOVERNANCE AND ACCOUNTABILITY SYSTEM (KOGAS)	5,000,000	1,000,000	50,000	1,000,000
22021085	FESTIVAL OF INSTRUCTIONAL MATERIALS WEEK	7,000,000	1,000,000	60,000	1,000,000
22021086	EXAMINATION EXPENSES/ENTRANCE EXAMINATION FOR HEALTH INSTITUTIONS	120,000,000	100,000,000	78,000,000	100,000,000
23	NON-CURRENT ASSETS	7,166,231,025	2,764,231,025	2,546,537,743	4,375,231,025
2301	NON-CURRENT ASSETS PURCHASED	513,231,025	566,791,025	5,230,000	516,791,025
230101	PURCHASE OF NON-CURRENT ASSETS - GENERAL	513,231,025	566,791,025	5,230,000	516,791,025
23010101	PURCHASE / ACQUISITION OF LAND	20,000,000	20,000,000	0	20,000,000
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	112,250,000	345,810,000	5,230,000	295,810,000
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	380,981,025	200,981,025	0	200,981,025
2302	CONSTRUCTION / PROVISION	815,000,000	431,440,000	1,660,000	1,401,440,000
230201	CONSTRUCTION / PROVISION OF NON-CURRENT ASSETS - GENERAL	815,000,000	431,440,000	1,660,000	1,401,440,000
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	15,000,000	15,000,000	0	15,000,000
23020107	CONSTRUCTION / PROVISION OF Public Schools	620,000,000	100,000,000	160,000	1,070,000,000
23020111	CONSTRUCTION / PROVISION OF LIBRARIES	100,000,000	50,000,000	0	50,000,000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	80,000,000	266,440,000	1,500,000	266,440,000
2303	REHABILITATION / REPAIRS	4,205,500,000	858,500,000	2,525,397,743	1,364,500,000
230301	REHABILITATION / REPAIRS OF NON-CURRENT ASSETS - GENERAL	4,205,500,000	858,500,000	2,525,397,743	1,364,500,000
23030106	REHABILITATION / REPAIRS - Public Schools	4,152,000,000	805,000,000	2,525,341,743	1,311,000,000
23030110	REHABILITATION / REPAIRS - LIBRARIES	53,500,000	53,500,000	56,000	53,500,000
2305	RESEARCH AND DEVELOPMENT (R&D) - EXPENSE	1,632,500,000	907,500,000	14,250,000	1,092,500,000

Kogi State Government 2021 Budget Estimates: 051700100100 - MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY - Expenditure Summary by Economic

Code	Description	2020 Original Budget	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
230501	RESEARCH AND DEVELOPMENT (R&D) - EXPENSE	1,632,500,000	907,500,000	14,250,000	1,092,500,000
23050101	RESEARCH AND DEVELOPMENT	756,000,000	461,000,000	8,300,000	616,000,000
23050102	COMPUTER SOFTWARE ACQUISITION	80,000,000	38,000,000	0	38,000,000
23050103	MONITORING AND EVALUATION	10,000,000	10,000,000	0	10,000,000
23050106	ECONOMIC EMPOWERMENT	20,000,000	20,000,000	0	20,000,000
23050108	SPECIALIZED SERVICES	323,500,000	223,500,000	5,950,000	223,500,000
23050109	WELFARE	200,000,000	100,000,000	0	100,000,000
23050111	MASS LITERACY	243,000,000	55,000,000	0	85,000,000

Kogi State Government 2021 Budget Estimates: 051700200100 - STATE UNIVERSAL BASIC EDUCATION BOARD - Expenditure Summary by Economic

Code	Description	2020 Original Budget	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
2	Expenditure	285,737,777	243,949,574	115,712,713	248,570,297
21	PERSONNEL COSTS	215,237,777	207,360,074	115,712,713	211,462,993
2101	SALARIES AND WAGES	215,237,777	207,360,074	115,712,713	211,462,993
210101	SALARIES AND WAGES	215,237,777	207,360,074	115,712,713	211,462,993
21010101	SALARY	215,237,777	207,360,074	115,712,713	211,462,993
22	OTHER RECURRENT COSTS	70,500,000	36,589,500	0	37,107,304
2202	OVERHEAD COST	70,500,000	36,589,500	0	37,107,304
220201	TRAVELS AND TRANSPORT - GENERAL	10,000,000	5,190,000	0	5,190,000
22020102	TRAVEL AND TRANSPORT - OTHERS	10,000,000	5,190,000	0	5,190,000
220202	UTILITY - GENERAL	2,500,000	1,297,500	0	1,297,500
22020203	WATER RATE	500,000	259,500	0	259,500
22020204	ELECTRICITY BILL/CHARGES	1,500,000	778,500	0	778,500
22020205	TELEPHONE CHARGES	500,000	259,500	0	259,500
220203	MATERIALS AND SUPPLIES - GENERAL	4,500,000	2,335,500	0	2,335,500
22020301	OFFICE STATIONERY/COMPUTER CONSUMABLE	3,000,000	1,557,000	0	1,557,000
22020305	PRINTING OF NON SECURITY DOCUMENT	1,500,000	778,500	0	778,500

Kogi State Government 2021 Budget Estimates: 051700200100 - STATE UNIVERSAL BASIC EDUCATION BOARD - Expenditure Summary by Economic

Code	Description	2020 Original Budget	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
220204	MAINTENANCE SERVICE - GENERAL	11,000,000	5,709,000	0	6,226,804
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	10,000,000	5,190,000	0	5,190,000
22020402	MAINTENANCE OF OFFICE FURNITURE AND FITTINGS	1,000,000	519,000	0	1,036,804
220205	TRAINING - GENERAL	5,000,000	2,595,000	0	2,595,000
22020501	LOCAL TRAINING	5,000,000	2,595,000	0	2,595,000
220206	OTHER SERVICES - GENERAL	3,000,000	1,557,000	0	1,557,000
22020601	SECURITY SERVICES	3,000,000	1,557,000	0	1,557,000
220207	CONSULTING AND PROFESSIONAL SERVICES - GENERAL	2,000,000	1,038,000	0	1,038,000
22020701	CONSULTANCY SERVICES/FINANCIAL CONSULTING/ AGRICULTURAL CONSULTING/CONSULTANCY EXPENSES ON STATISTICAL DATA/CONSULTANCY ON RECOVERY OF ECOLOGICAL FUND & EXCESS DEDUCTIONS ON LOANS/ CONSULTANT COMMISSION AND CONTRACTORS	2,000,000	1,038,000	0	1,038,000
220209	FINANCIAL CHARGES - GENERAL	400,000	207,600	0	207,600
22020901	BANK CHARGES (OTHER THAN INTEREST)/SPECIAL CONVEYANCE & BANK CHARGES/FAAC MEETINGS	400,000	207,600	0	207,600
220210	ADMINISTRATIVE EXPENSES	32,100,000	16,659,900	0	16,659,900
22021001	REFRESHMENT, MEALS AND HOSPITALITY (MEETING EXPENSES)	5,000,000	2,595,000	0	2,595,000
22021002	HONORARIUM & SITTING ALLOWANCE OTHER THAN STATE SECURITY COUNCIL	10,600,000	4,501,400	0	4,501,400
22021003	PUBLICITY AND ADVERTISEMENT	2,000,000	1,038,000	0	1,038,000
22021005	POSTAGES AND COURIER SERVICES	2,000,000	1,038,000	0	1,038,000
22021008	SPORTING ACTIVITIES	3,000,000	1,557,000	0	1,557,000
22021009	MEDICAL EXPENSES/REFUND (Local & INTERNATIONAL) COVID-19 RESPONSE	4,000,000	2,076,000	0	2,076,000
22021067	COVID-19 PANDEMIC RESPONSE ACTIVITIES	0	1,000,000	0	1,000,000
22021085	FESTIVAL OF INSTRUCTIONAL MATERIALS WEEK	500,000	259,500	0	259,500
22021098	25% RETENTION COMMISSION FEES ON REVENUE GENERATION BY KOGI STATE BUREAU OF LANDS & TOWN PLANNING	5,000,000	2,595,000	0	2,595,000

Kogi State Government 2021 Budget Estimates: 051700800100 - KOGI STATE LIBRARY BOARD - Expenditure Summary by Economic

Code	Description	2020 Original Budget	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
2	Expenditure	23,885,712	21,975,993	13,837,467	22,406,891
21	PERSONNEL COSTS	21,555,600	20,766,665	13,686,164	21,177,563
2101	SALARIES AND WAGES	21,555,600	20,766,665	13,686,164	21,177,563
210101	SALARIES AND WAGES	21,555,600	20,766,665	13,686,164	21,177,563
21010101	SALARY	21,555,600	20,766,665	13,686,164	21,177,563
22	OTHER RECURRENT COSTS	2,330,112	1,209,328	151,303	1,229,328
2202	OVERHEAD COST	2,330,112	1,209,328	151,303	1,229,328
220201	TRAVELS AND TRANSPORT - GENERAL	295,800	153,520	0	173,520
22020102	TRAVEL AND TRANSPORT - OTHERS	153,000	79,407	0	99,407
22020110	TRAVELLING ALLOWANCES	142,800	74,113	0	74,113
220202	UTILITY - GENERAL	163,620	84,919	0	84,919
22020201	INTERNET ACCESS CHARGES	19,800	10,276	0	10,276
22020203	WATER RATE	71,400	37,057	0	37,057
22020205	TELEPHONE CHARGES	72,420	37,586	0	37,586
220203	MATERIALS AND SUPPLIES - GENERAL	546,752	283,764	80,250	283,764
22020301	OFFICE STATIONERY/COMPUTER CONSUMABLE	163,200	84,701	44,150	84,701
22020303	NEWSPAPERS/SUBSCRIPTIONS	68,340	35,468	36,100	35,468
22020304	MAGAZINES, JOURNALS AND PERIODICALS	51,000	26,469	0	26,469
22020325	LIBRARY EXPENSES	264,212	137,126	0	137,126
220204	MAINTENANCE SERVICE - GENERAL	263,160	136,580	0	136,580
22020402	MAINTENANCE OF OFFICE FURNITURE AND FITTINGS	140,760	73,054	0	73,054
22020404	PURCHASE/MAINTENANCE OF PLANTS/GENERATORS	122,400	63,526	0	63,526
220205	TRAINING - GENERAL	35,700	18,528	0	18,528
22020501	LOCAL TRAINING	35,700	18,528	0	18,528
220206	OTHER SERVICES - GENERAL	193,800	100,583	11,100	100,583
22020601	SECURITY SERVICES	61,200	31,763	0	31,763
22020657	LIBRARY AND LAW REPORTING	61,200	31,763	0	31,763
22020679	OFFICE AND GENERAL EXPENSES	71,400	37,057	11,100	37,057
220208	FUEL AND LUBRICATIONS - GENERAL	357,000	185,283	10,000	185,283

Kogi State Government 2021 Budget Estimates: 051700800100 - KOGI STATE LIBRARY BOARD - Expenditure Summary by Economic

Code	Description	2020 Original Budget	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
22020801	MOTOR VEHICLE FUEL COST	255,000	132,345	10,000	132,345
22020803	PLANTS/GENERATOR FUEL COST	102,000	52,938	0	52,938
220209	FINANCIAL CHARGES - GENERAL	51,000	26,469	203	26,469
22020901	BANK CHARGES (OTHER THAN INTEREST)/SPECIAL CONVEYANCE & BANK CHARGES/FAAC MEETINGS	51,000	26,469	203	26,469
220210	ADMINISTRATIVE EXPENSES	423,280	219,682	49,750	219,682
22021001	REFRESHMENT, MEALS AND HOSPITALITY (MEETING EXPENSES)	104,000	53,976	49,750	53,976
22021005	POSTAGES AND COURIER SERVICES	74,480	38,655	0	38,655
22021009	MEDICAL EXPENSES/REFUND (Local & INTERNATIONAL) COVID-19 RESPONSE	132,600	68,819	0	68,819
22021015	BURIAL EXPENSES	112,200	58,232	0	58,232

Kogi State Government 2021 Budget Estimates: 051700900100 - ADULT & NON-FORMAL EDUCATION BOARD - Expenditure Summary by Economic

Code	Description	2020 Original Budget	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
2	Expenditure	94,677,704	77,289,892	17,430,799	78,497,462
21	PERSONNEL COSTS	63,348,704	61,030,141	17,430,799	62,237,711
2101	SALARIES AND WAGES	63,348,704	61,030,141	17,430,799	62,237,711
210101	SALARIES AND WAGES	63,348,704	61,030,141	17,430,799	62,237,711
21010101	SALARY	63,348,704	61,030,141	17,430,799	62,237,711
22	OTHER RECURRENT COSTS	31,329,000	16,259,751	0	16,259,751
2202	OVERHEAD COST	31,329,000	16,259,751	0	16,259,751
220201	TRAVELS AND TRANSPORT - GENERAL	400,000	400,000	0	400,000
22020101	LOCAL TRAVELS AND TRANSPORT - TRAINING	400,000	400,000	0	400,000
220202	UTILITY - GENERAL	150,000	150,000	0	150,000
22020201	INTERNET ACCESS CHARGES	150,000	150,000	0	150,000
220203	MATERIALS AND SUPPLIES - GENERAL	750,000	750,000	0	750,000
22020301	OFFICE STATIONERY/COMPUTER CONSUMABLE	350,000	350,000	0	350,000



Kogi State Government 2021 Budget Estimates: 051700900100 - ADULT & NON-FORMAL EDUCATION BOARD - Expenditure Summary by Economic

Code	Description	2020 Original Budget	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
22020302	PLANNING & STATISTIC BOOKS	40,000	40,000	0	40,000
22020303	NEWSPAPERS/SUBSCRIPTIONS	40,000	40,000	0	40,000
22020304	MAGAZINES, JOURNALS AND PERIODICALS	20,000	20,000	0	20,000
22020327	SKILL ACQUISITION & LEARNING MATERIALS	300,000	300,000	0	300,000
220204	MAINTENANCE SERVICE - GENERAL	630,000	630,000	0	630,000
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	400,000	400,000	0	400,000
22020402	MAINTENANCE OF OFFICE FURNITURE AND FITTINGS	100,000	100,000	0	100,000
22020404	PURCHASE/MAINTENANCE OF PLANTS/GENERATORS	30,000	30,000	0	30,000
22020405	MAINTENANCE OF OFFICE EQUIPMENT	100,000	100,000	0	100,000
220205	TRAINING - GENERAL	26,790,000	11,720,751	0	11,720,751
22020501	LOCAL TRAINING	80,000	80,000	0	80,000
22020503	RADIO LITERACY TRAINING: TRAINING MOBILIZATION AND AIR TIME	40,000	40,000	0	40,000
22020514	MASS LITERACY PROGRAMME: BASIC LITERACY (EQUIVALENT OF PRIMARY 1 - 3)	3,780,000	1,530,000	0	1,530,000
22020515	MASS LITERACY PROGRAMME: POST LITERACY (EQUIVALENT OF PRIMARY 4 - 6)	3,780,000	1,530,000	0	1,530,000
22020516	CONTINUE EDUCATION CLASSES (JSS EQUIVALENT TO WRITE BECE)	3,780,000	1,530,000	0	1,530,000
22020517	CONTINUE EDUCATION CLASSES (SSS EQUIVALENT TO WRITE NECO)	3,780,000	1,530,000	0	1,530,000
22020518	VOCATIONAL SKILLS TRAINING-PRACTICAL SKILLS FOR COMMUNITIES	11,550,000	5,480,751	0	5,480,751
220206	OTHER SERVICES - GENERAL	130,000	130,000	0	130,000
22020605	CLEANING AND FUMIGATION SERVICES	10,000	10,000	0	10,000
22020679	OFFICE AND GENERAL EXPENSES	120,000	120,000	0	120,000
220207	CONSULTING AND PROFESSIONAL SERVICES - GENERAL	1,299,000	1,299,000	0	1,299,000
22020741	LITERACY DAY CELEBRATIONS	80,000	80,000	0	80,000
22020742	ADVOCACY, MONITORING & SENSITIZATION IN THE LGAS	1,119,000	1,119,000	0	1,119,000

Kogi State Government 2021 Budget Estimates: 051700900100 - ADULT & NON-FORMAL EDUCATION BOARD - Expenditure Summary by Economic

Code	Description	2020 Original Budget	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
22020783	SESP AND SESOP	100,000	100,000	0	100,000
220208	FUEL AND LUBRICATIONS - GENERAL	280,000	280,000	0	280,000
22020801	MOTOR VEHICLE FUEL COST	180,000	180,000	0	180,000
22020803	PLANTS/GENERATOR FUEL COST	100,000	100,000	0	100,000
220209	FINANCIAL CHARGES - GENERAL	10,000	10,000	0	10,000
22020901	BANK CHARGES (OTHER THAN INTEREST)/SPECIAL CONVEYANCE & BANK CHARGES/FAAC MEETINGS	10,000	10,000	0	10,000
220210	ADMINISTRATIVE EXPENSES	890,000	890,000	0	890,000
22021001	REFRESHMENT, MEALS AND HOSPITALITY (MEETING EXPENSES)	70,000	70,000	0	70,000
22021002	HONORARIUM & SITTING ALLOWANCE OTHER THAN STATE SECURITY COUNCIL	100,000	100,000	0	100,000
22021003	PUBLICITY AND ADVERTISEMENT	80,000	80,000	0	80,000
22021005	POSTAGES AND COURIER SERVICES	20,000	20,000	0	20,000
22021045	RESEARCH AND STUDIES	20,000	20,000	0	20,000
22021086	EXAMINATION EXPENSES/ENTRANCE EXAMINATION FOR HEALTH INSTITUTIONS	600,000	600,000	0	600,000

Kogi State Government 2021 Budget Estimates: 051701800100 - KOGI STATE POLYTECHNIC, LOKOJA - Expenditure Summary by Economic

Code	Description	2020 Original Budget	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
2	Expenditure	3,056,247,036	2,357,045,336	1,297,406,991	2,577,048,676
21	PERSONNEL COSTS	1,761,567,036	1,697,093,682	1,045,588,012	1,630,673,132
2101	SALARIES AND WAGES	1,761,567,036	1,697,093,682	1,045,588,012	1,630,673,132
210101	SALARIES AND WAGES	1,761,567,036	1,697,093,682	1,045,588,012	1,630,673,132
21010101	SALARY	1,761,567,036	1,697,093,682	1,045,588,012	1,608,673,132
21010104	AUXILIARY STAFF	0	0	0	22,000,000
22	OTHER RECURRENT COSTS	594,680,000	309,470,970	191,705,162	377,334,860
2202	OVERHEAD COST	594,680,000	309,470,970	191,705,162	377,334,860
220201	TRAVELS AND TRANSPORT - GENERAL	22,000,000	11,418,000	5,888,070	11,880,000
22020102	TRAVEL AND TRANSPORT - OTHERS	20,000,000	10,380,000	5,888,070	10,380,000
22020103	INTERNATIONAL TRAVEL AND TRANSPORT - TRAINING	2,000,000	1,038,000	0	1,500,000
220202	UTILITY - GENERAL	38,200,000	20,683,800	8,769,811	25,293,800
22020201	INTERNET ACCESS CHARGES	3,000,000	1,557,000	99,000	1,557,000
22020203	WATER RATE	3,000,000	1,557,000	88,000	1,557,000
22020204	ELECTRICITY BILL/CHARGES	18,000,000	9,342,000	7,882,811	10,000,000
22020205	TELEPHONE CHARGES	3,000,000	1,557,000	700,000	1,557,000
22020218	REPAIR AND MAINTENANCE OF BOREHOLE	1,200,000	622,800	0	622,800
22020223	SANITATION AND JANITORIAL SERVICE/SANITATION TASKFORCE ENFORCEMENT EXPENSES	10,000,000	6,048,000	0	10,000,000
220203	MATERIALS AND SUPPLIES - GENERAL	114,350,000	59,347,650	15,209,431	50,226,800
22020301	OFFICE STATIONERY/COMPUTER CONSUMABLE	13,000,000	6,747,000	1,172,900	6,747,000
22020303	NEWSPAPERS/SUBSCRIPTIONS	1,000,000	519,000	256,550	519,000
22020304	MAGAZINES, JOURNALS AND PERIODICALS	1,000,000	519,000	150,000	519,000
22020305	PRINTING OF NON SECURITY DOCUMENT	70,000,000	36,330,000	5,301,706	15,000,000
22020307	DRUGS AND MEDICAL SUPPLIES	20,000,000	10,380,000	2,331,175	12,000,000
22020308	UNIFORMS AND OTHER CLOTHINGS	150,000	77,850	3,000,000	4,500,000

Kogi State Government 2021 Budget Estimates: 051701800100 - KOGI STATE POLYTECHNIC, LOKOJA - Expenditure Summary by Economic

Code	Description	2020 Original Budget	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
22020324	PROVISION OF LABORATORY CHEMICALS	1,500,000	778,500	0	778,500
22020325	LIBRARY EXPENSES	3,000,000	1,557,000	1,741,000	5,000,000
22020328	SPORTS EQUIPMENT	1,000,000	519,000	67,600	1,000,000
22020329	PURCHASE OF MOWER, CUTLASSES AND SHOVELS	500,000	259,500	260,000	300,000
22020330	FACILITY EQUIPMENT	500,000	259,500	172,500	1,000,000
22020333	PRINTING OF FILES JACKETS	500,000	259,500	0	1,000,000
22020334	PRINTING OF RECEIPTS	500,000	259,500	0	259,500
22020342	COMPUTER UPS	200,000	103,800	0	103,800
22020350	PRINTING OF FORMS	1,500,000	778,500	756,000	1,500,000
220204	MAINTENANCE SERVICE - GENERAL	104,000,000	53,976,000	25,757,640	54,626,000
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	10,000,000	5,190,000	2,598,450	5,190,000
22020402	MAINTENANCE OF OFFICE FURNITURE AND FITTINGS	10,000,000	5,190,000	368,900	5,190,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	25,000,000	12,975,000	18,501,440	25,000,000
22020404	PURCHASE/MAINTENANCE OF PLANTS/GENERATORS	3,000,000	1,557,000	306,200	1,557,000
22020405	MAINTENANCE OF OFFICE EQUIPMENT	3,000,000	1,557,000	217,000	1,557,000
22020409	WORKSHOP MAINTENANCE	25,000,000	12,975,000	9,400	1,600,000
22020428	MAINTENANCE OF HOSTELS	3,000,000	1,557,000	716,000	1,557,000
22020432	LANDSCAPING & CHEMICALS	7,000,000	3,633,000	753,400	3,633,000
22020433	PROGRAMME (RADIO/TELEVISION EXPENSES)	500,000	259,500	0	259,500
22020435	MAINTENANCE OF OFFICE PREMISES	6,000,000	3,114,000	168,300	3,114,000
22020452	MAINTENANCE OF ICT EQUIPMENT	11,500,000	5,968,500	2,118,550	5,968,500
220205	TRAINING - GENERAL	5,000,000	2,595,000	2,482,411	4,057,000
22020501	LOCAL TRAINING	3,000,000	1,557,000	980,000	1,557,000
22020502	INTERNATIONAL TRAINING	2,000,000	1,038,000	1,502,411	2,500,000
220206	OTHER SERVICES - GENERAL	59,800,000	31,036,200	11,677,376	31,036,200

Kogi State Government 2021 Budget Estimates: 051701800100 - KOGI STATE POLYTECHNIC, LOKOJA - Expenditure Summary by Economic					
Code	Description	2020 Original Budget	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
22020601	SECURITY SERVICES	10,000,000	5,190,000	1,690,000	5,190,000
22020605	CLEANING AND FUMIGATION SERVICES	2,800,000	1,453,200	436,900	1,453,200
22020633	ASSISTANCE TO N.Y.S.C/FINANCIAL ASSISTANCE TO CSOs/NGOs/ASSISTANCE TO STUDENTS' ASSOCIATION	4,000,000	2,076,000	516,000	2,076,000
22020656	WORKSHOPS, SEMINARS & CONFERENCES	3,000,000	1,557,000	0	1,557,000
22020679	OFFICE AND GENERAL EXPENSES	40,000,000	20,760,000	9,034,476	20,760,000
220207	CONSULTING AND PROFESSIONAL SERVICES - GENERAL	28,710,000	14,874,540	22,348,869	44,935,040
22020701	CONSULTANCY SERVICES/FINANCIAL CONSULTING/AGRICULTURAL CONSULTING/CONSULTANCY EXPENSES ON STATISTICAL DATA/CONSULTANCY ON RECOVERY OF ECOLOGICAL FUND & EXCESS DEDUCTIONS ON LOANS/CONSULTANT COMMISSION AND CONTRACTORS	3,500,000	1,816,500	4,577,600	5,000,000
22020703	LEGAL SERVICES/PREROGATIVE OF MERCYEXPENSES/IMPLEMENTATION OF ACJ LAW 2017	560,000	290,640	143,000	290,640
22020722	PUBLIC RELATIONS	1,500,000	778,500	1,834,000	2,500,000
22020725	ELECTRICAL REPAIRS	50,000	0	4,835,690	6,000,000
22020731	BOARD MEETING EXPENSES/HOSTING OF NATIONAL/STATE MEETINGS	10,000,000	5,190,000	1,809,221	6,000,000
22020735	SIWES SUPPLEMENTATION	2,000,000	1,038,000	1,705,050	2,200,000
22020737	IJMB/GCE/WAEC/NECO (SCRATCH CARDS)	5,000,000	2,595,000	0	2,595,000
22020738	I.D CARD PRODUCTION	1,000,000	519,000	6,768,000	8,000,000
22020748	ACCREDITATION OF COURSES	2,000,000	1,038,000	0	10,000,000
22020758	TENDER, PUBLICITY AND ADVERTISEMENT	500,000	259,500	676,308	1,000,000
22020763	CONVOCATION EXPENSES	2,100,000	1,089,900	0	1,089,900
22020789	FIELD TRIP	500,000	259,500	0	259,500
220208	FUEL AND LUBRICATIONS - GENERAL	20,000,000	10,380,000	9,676,000	18,500,000
22020801	MOTOR VEHICLE FUEL COST	11,000,000	5,709,000	4,665,000	8,000,000
22020803	PLANTS/GENERATOR FUEL COST	4,000,000	2,076,000	11,000	500,000

Kogi State Government 2021 Budget Estimates: 051701800100 - KOGI STATE POLYTECHNIC, LOKOJA - Expenditure Summary by Economic

Code	Description	2020 Original Budget	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
22020806	DIESEL EXPENSES	5,000,000	2,595,000	5,000,000	10,000,000
220209	FINANCIAL CHARGES - GENERAL	27,000,000	14,013,000	19,506,398	24,411,500
22020901	BANK CHARGES (OTHER THAN INTEREST)/SPECIAL CONVEYANCE & BANK CHARGES/FAAC MEETINGS	3,000,000	1,557,000	550,277	1,557,000
22020902	INSURANCE PREMIUM	16,500,000	8,563,500	13,550,821	15,000,000
22020905	EXTERNAL AUDITOR FEES	3,500,000	1,816,500	1,557,500	1,816,500
22020906	RENT AND RATES	2,000,000	1,038,000	0	0
22020907	REFUNDS OF VARIOUS EXPENSES	2,000,000	1,038,000	409,800	1,038,000
22020936	REMITTANCE TO STUDENT BODIES	0	0	3,438,000	5,000,000
220210	ADMINISTRATIVE EXPENSES	175,620,000	91,146,780	70,389,156	112,368,520
22021001	REFRESHMENT, MEALS AND HOSPITALITY (MEETING EXPENSES)	3,000,000	1,557,000	2,733,175	3,000,000
22021002	HONORARIUM & SITTING ALLOWANCE OTHER THAN STATE SECURITY COUNCIL	60,000,000	26,140,000	21,076,300	26,140,000
22021003	PUBLICITY AND ADVERTISEMENT	5,000,000	2,595,000	2,571,000	3,500,000
22021007	SUBSCRIPTION TO PROFESSIONAL BODIES	1,080,000	560,520	0	560,520
22021009	MEDICAL EXPENSES/REFUND (Local & INTERNATIONAL) COVID-19 RESPONSE	7,000,000	3,633,000	14,405,986	17,000,000
22021011	RECRUITMENT AND APPOINTMENT COST/PROMOTION EXPENSES/DISCIPLINE COST	500,000	259,500	0	259,500
22021015	BURIAL EXPENSES	1,000,000	519,000	515,000	800,000
22021019	PART-TIME TEACHING EXPENSES	60,000,000	31,140,000	10,227,675	31,140,000
22021020	HIV/AIDS PROGRAMM	1,000,000	519,000	0	519,000
22021021	GRANTS/CONTRIBUTION AND SUBVENTION	6,000,000	3,114,000	3,530,000	4,000,000
22021044	MATRICULATION EXPENSES	2,000,000	1,038,000	1,400,470	1,038,000
22021059	DONATIONS/REDEMPTION OF PLEDGES	8,500,000	4,411,500	2,027,000	4,411,500
22021067	COVID-19 PANDEMIC RESPONSE ACTIVITIES	0	5,000,000	0	5,000,000

Kogi State Government 2021 Budget Estimates: 051701800100 - KOGI STATE POLYTECHNIC, LOKOJA - Expenditure Summary by Economic

Code	Description	2020 Original Budget	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
22021086	EXAMINATION EXPENSES/ENTRANCE EXAMINATION FOR HEALTH INSTITUTIONS	20,540,000	10,660,260	11,902,550	15,000,000
23	NON-CURRENT ASSETS	700,000,000	350,480,684	60,113,817	569,040,684
2302	CONSTRUCTION / PROVISION	400,000,000	221,920,000	60,113,817	440,480,000
230201	CONSTRUCTION / PROVISION OF NON-CURRENT ASSETS - GENERAL	400,000,000	221,920,000	60,113,817	440,480,000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	400,000,000	221,920,000	60,113,817	440,480,000
2305	RESEARCH AND DEVELOPMENT (R&D) - EXPENSE	300,000,000	128,560,684	0	128,560,684
230501	RESEARCH AND DEVELOPMENT (R&D) - EXPENSE	300,000,000	128,560,684	0	128,560,684
23050101	RESEARCH AND DEVELOPMENT	300,000,000	128,560,684	0	128,560,684

Kogi State Government 2021 Budget Estimates: 051701900100 - COLLEGE OF EDUCATION, ANKPA - Expenditure Summary by Economic

Code	Description	2020 Original Budget	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
2	Expenditure	2,336,752,441	1,803,202,601	975,813,593	1,851,468,346
21	PERSONNEL COSTS	1,642,502,441	1,582,386,851	937,934,454	1,613,696,661
2101	SALARIES AND WAGES	1,622,702,441	1,571,246,851	937,631,410	1,602,556,661
210101	SALARIES AND WAGES	1,622,702,441	1,571,246,851	937,631,410	1,602,556,661
21010101	SALARY	1,618,802,441	1,569,546,851	936,293,825	1,600,856,661
21010102	OVERTIME PAYMENT	400,000	200,000	279,990	200,000
21010104	AUXILIARY STAFF	3,500,000	1,500,000	1,057,595	1,500,000
2102	ALLOWANCE AND SOCIAL CONTRIBUTION	13,800,000	9,140,000	46,800	9,140,000
210201	ALLOWANCE	13,800,000	9,140,000	46,800	9,140,000
21020105	FURNITURE ALLOWANCE	1,000,000	1,000,000	0	1,000,000
21020108	AUXILIARY STAFF & IT STUDENTS ALLOWANCE	300,000	300,000	0	300,000
21020114	BOARD MEMBERS/EARNED ALLOWANCES	10,000,000	6,340,000	46,800	6,340,000
21020115	STAFF WELFARE	1,000,000	1,000,000	0	1,000,000
21020120	OVERSEAS DUTY ALLOWANCES	1,500,000	500,000	0	500,000



Kogi State Government 2021 Budget Estimates: 051701900100 - COLLEGE OF EDUCATION, ANKPA - Expenditure Summary by Economic

Code	Description	2020 Original Budget	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
2103	SOCIAL BENEFITS	6,000,000	2,000,000	256,244	2,000,000
210301	SOCIAL BENEFITS	6,000,000	2,000,000	256,244	2,000,000
21030103	DEATH BENEFITS	6,000,000	2,000,000	256,244	2,000,000
22	OTHER RECURRENT COSTS	194,250,000	100,815,750	35,468,119	106,915,750
2202	OVERHEAD COST	194,250,000	100,815,750	35,468,119	106,915,750
220201	TRAVELS AND TRANSPORT - GENERAL	16,500,000	10,000,000	1,485,280	10,500,000
22020101	LOCAL TRAVELS AND TRANSPORT - TRAINING	2,500,000	2,500,000	58,760	3,000,000
22020102	TRAVEL AND TRANSPORT - OTHERS	12,000,000	7,000,000	1,426,520	7,000,000
22020104	INTERNATIONAL TRAVEL AND TRANSPORT - OTHERS	2,000,000	500,000	0	500,000
220202	UTILITY - GENERAL	4,000,000	1,600,000	627,500	1,600,000
22020201	INTERNET ACCESS CHARGES	500,000	500,000	135,000	500,000
22020204	ELECTRICITY BILL/CHARGES	2,000,000	800,000	296,500	800,000
22020205	TELEPHONE CHARGES	1,500,000	300,000	196,000	300,000
220203	MATERIALS AND SUPPLIES - GENERAL	15,400,000	9,690,750	798,070	9,690,750
22020301	OFFICE STATIONERY/COMPUTER CONSUMABLE	2,000,000	2,000,000	314,500	2,000,000
22020303	NEWSPAPERS/SUBSCRIPTIONS	500,000	300,000	0	300,000
22020304	MAGAZINES, JOURNALS AND PERIODICALS	100,000	50,000	0	50,000
22020305	PRINTING OF NON SECURITY DOCUMENT	1,700,000	500,000	0	500,000
22020306	PRINTING OF SECURITY DOCUMENT	400,000	400,000	0	400,000
22020307	DRUGS AND MEDICAL SUPPLIES	1,000,000	1,000,000	0	1,000,000
22020308	UNIFORMS AND OTHER CLOTHINGS	1,300,000	300,000	0	300,000
22020309	FOOD STUFF/CATERING MATERIALS SUPPLIES	200,000	100,000	0	100,000
22020313	PURCHASE OF ELECTRICAL ADDING MACHINE FOR THE INTERNAL AUDIT UNIT	50,000	50,000	0	50,000
22020315	PHOTOGRAPHIC MATERIALS	50,000	10,000	10,000	10,000
22020318	PURCHASE OF TEXTBOOKS AND TEACHING EQUIPMENT/ MATERIALS FOR SCHOOLS	500,000	300,000	0	300,000
22020322	WATER SUPPLY SPARE PARTS AND OTHER EQUIPMENT	2,000,000	1,500,000	0	1,500,000
22020324	PROVISION OF LABORATORY CHEMICALS	800,000	400,000	0	400,000

Kogi State Government 2021 Budget Estimates: 051701900100 - COLLEGE OF EDUCATION, ANKPA - Expenditure Summary by Economic

Code	Description	2020 Original Budget	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
22020325	LIBRARY EXPENSES	300,000	100,000	0	100,000
22020327	SKILL ACQUISITION & LEARNING MATERIALS	800,000	800,000	340,000	800,000
22020328	SPORTS EQUIPMENT	1,000,000	500,000	0	500,000
22020331	PRIZES AND AWARDS TO ATHLETES AND SCHOOLS	50,000	50,000	0	50,000
22020333	PRINTING OF FILES JACKETS	600,000	100,000	0	100,000
22020334	PRINTING OF RECEIPTS	500,000	250,000	0	250,000
22020336	PURCHASE OF RAIN BOOT	100,000	50,000	0	50,000
22020338	HEALTH CENTRE CONSUMABLE	500,000	500,000	58,620	500,000
22020340	TOOLS AND EQUIPMENT	200,000	130,750	45,000	130,750
22020344	ENTERTAINMENT, PUBLIC RELATIONS AND HOSPITALITY	300,000	150,000	29,950	150,000
22020350	PRINTING OF FORMS	450,000	150,000	0	150,000
220204	MAINTENANCE SERVICE - GENERAL	18,850,000	11,100,000	1,804,490	11,100,000
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	3,500,000	3,000,000	532,440	3,000,000
22020402	MAINTENANCE OF OFFICE FURNITURE AND FITTINGS	1,500,000	500,000	0	500,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	2,000,000	1,000,000	277,850	1,000,000
22020404	PURCHASE/MAINTENANCE OF PLANTS/GENERATORS	2,000,000	500,000	388,000	500,000
22020405	MAINTENANCE OF OFFICE EQUIPMENT	2,000,000	500,000	0	500,000
22020417	PURCHASE & MAINTENANCE OF WATER TESTING EQUIPMENT	200,000	100,000	50,200	100,000
22020419	MAINTENANCE & REPLACEMENT OF FURNITURE AND FITTINGS IN GOVT. QUARTERS	300,000	100,000	0	100,000
22020420	MAINTENANCE OF ELECTRIC COOKERS IN GOVT. QUARTERS	500,000	250,000	148,500	250,000
22020424	MAINTENANCE OF STREET LIGHT	750,000	400,000	0	400,000
22020428	MAINTENANCE OF HOSTELS	1,000,000	1,000,000	0	1,000,000
22020429	ELECTRIC INSTALLATION & APPLIANCE, LICENCING & INSURANCE	1,000,000	500,000	63,500	500,000
22020430	VEHICLE REGISTRATIONS, LICENCING AND INSURANCE	1,000,000	1,000,000	0	1,000,000
22020433	PROGRAMME (RADIO/TELEVISION EXPENSES)	1,500,000	900,000	294,000	900,000
22020435	MAINTENANCE OF OFFICE PREMISES	300,000	100,000	0	100,000

Kogi State Government 2021 Budget Estimates: 051701900100 - COLLEGE OF EDUCATION, ANKPA - Expenditure Summary by Economic

Code	Description	2020 Original Budget	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
22020436	MAINTENANCE OF TRACTORS	200,000	200,000	0	200,000
22020437	MAINTENANCE OF EDUCATION EQUIPMENT AND MATERIALS	500,000	500,000	50,000	500,000
22020438	MAINTENANCE OF REFUSE AND SEPTIC TANK EMPTIER	100,000	50,000	0	50,000
22020447	REHABILITATION OF SCHOOL BUILDINGS	500,000	500,000	0	500,000
220205	TRAINING - GENERAL	6,000,000	3,000,000	274,559	3,000,000
22020501	LOCAL TRAINING	5,000,000	2,000,000	274,559	2,000,000
22020502	INTERNATIONAL TRAINING	1,000,000	1,000,000	0	1,000,000
220206	OTHER SERVICES - GENERAL	43,450,000	17,700,000	5,993,747	20,200,000
22020601	SECURITY SERVICES	5,000,000	4,000,000	2,060,652	4,000,000
22020604	SECURITY VOTES (INCLUDING OPERATIONS)	1,500,000	1,200,000	300,000	1,200,000
22020605	CLEANING AND FUMIGATION SERVICES	7,500,000	2,000,000	159,000	2,000,000
22020611	FRENCH PROGRAMME	2,000,000	1,000,000	0	1,000,000
22020612	SUPERVISION AND MONITORING OF SCHOOL PROJECT	100,000	100,000	0	100,000
22020633	ASSISTANCE TO N.Y.S.C/FINANCIAL ASSISTANCE TO CSOs/ NGOs/ASSISTANCE TO STUDENTS' ASSOCIATION	1,500,000	1,000,000	300,000	1,000,000
22020656	WORKSHOPS, SEMINARS & CONFERENCES	6,000,000	2,000,000	230,715	2,000,000
22020658	MONITORING & EVALUATION SYSTEM COVID-19 RESPONSE	10,500,000	500,000	2,943,380	3,000,000
22020679	OFFICE AND GENERAL EXPENSES	8,000,000	5,500,000	0	5,500,000
22020680	SPECIAL STATIONERY FOR COMPUTER ACCOUNTING MACHINE PAYROLL VOUCHERS MACHINE/COMPUTER/ SALARY UNIT OVERHEAD EXPENSES	1,000,000	50,000	0	50,000
22020683	OFFICIAL GIFTS & PROTOCOL	350,000	350,000	0	350,000
220207	CONSULTING AND PROFESSIONAL SERVICES - GENERAL	10,200,000	3,900,000	3,401,620	7,000,000
22020701	CONSULTANCY SERVICES/FINANCIAL CONSULTING/ AGRICULTURAL CONSULTING/CONSULTANCY EXPENSES ON STATISTICAL DATA/CONSULTANCY ON RECOVERY OF ECOLOGICAL FUND & EXCESS DEDUCTIONS ON LOANS/ CONSULTANT COMMISSION AND CONTRACTORS	2,000,000	100,000	100,000	100,000
22020722	PUBLIC RELATIONS	500,000	300,000	0	300,000
22020735	SIWES SUPPLEMENTATION	2,000,000	1,000,000	0	1,000,000

Kogi State Government 2021 Budget Estimates: 051701900100 - COLLEGE OF EDUCATION, ANKPA - Expenditure Summary by Economic

Code	Description	2020 Original Budget	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
22020763	CONVOCATION EXPENSES	2,000,000	500,000	0	500,000
22020764	STAFF SCHOOL EXPENSES	500,000	500,000	0	500,000
22020766	INDUSTRIAL TRAINING/ATTACHMENT	200,000	100,000	0	100,000
22020768	SPORTS GEN/NATCEGA GAMES	2,000,000	500,000	0	500,000
22020776	HOSPITAL EXPENSES	1,000,000	900,000	3,301,620	4,000,000
220208	FUEL AND LUBRICATIONS - GENERAL	42,000,000	22,500,000	10,442,780	22,500,000
22020801	MOTOR VEHICLE FUEL COST	6,000,000	3,500,000	761,500	3,500,000
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	3,000,000	1,500,000	0	1,500,000
22020803	PLANTS/GENERATOR FUEL COST	30,000,000	16,000,000	9,681,280	16,000,000
22020806	DIESEL EXPENSES	3,000,000	1,500,000	0	1,500,000
220209	FINANCIAL CHARGES - GENERAL	12,500,000	5,800,000	168,293	5,800,000
22020901	BANK CHARGES (OTHER THAN INTEREST)/SPECIAL CONVEYANCE & BANK CHARGES/FAAC MEETINGS	2,000,000	500,000	138,293	500,000
22020902	INSURANCE PREMIUM	2,000,000	1,000,000	0	1,000,000
22020904	CHARGE ON TURN OVER	1,000,000	1,000,000	0	1,000,000
22020905	EXTERNAL AUDITOR FEES	7,000,000	3,000,000	0	3,000,000
22020913	FINANCIAL ASSISTANCE	500,000	300,000	30,000	300,000
220210	ADMINISTRATIVE EXPENSES	25,350,000	15,525,000	10,471,780	15,525,000
22021001	REFRESHMENT, MEALS AND HOSPITALITY (MEETING EXPENSES)	2,000,000	1,000,000	581,100	1,000,000
22021002	HONORARIUM & SITTING ALLOWANCE OTHER THAN STATE SECURITY COUNCIL	500,000	500,000	0	500,000
22021003	PUBLICITY AND ADVERTISEMENT	300,000	300,000	0	300,000
22021005	POSTAGES AND COURIER SERVICES	50,000	250,000	0	250,000
22021006	WELFARE PACKAGES/WELFARE	500,000	500,000	250,000	500,000
22021007	SUBSCRIPTION TO PROFESSIONAL BODIES	500,000	300,000	0	300,000
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	1,200,000	600,000	509,500	600,000
22021015	BURIAL EXPENSES	3,000,000	1,000,000	2,334,000	1,000,000
22021016	AUDIT FEES AND EXPENSES	2,500,000	2,000,000	1,500,000	2,000,000

Kogi State Government 2021 Budget Estimates: 051701900100 - COLLEGE OF EDUCATION, ANKPA - Expenditure Summary by Economic

Code	Description	2020 Original Budget	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
22021019	PART-TIME TEACHING EXPENSES	500,000	250,000	0	250,000
22021020	HIV/AIDS PROGRAMM	500,000	100,000	0	100,000
22021044	MATRICULATION EXPENSES	1,000,000	100,000	20,000	100,000
22021045	RESEARCH AND STUDIES	2,500,000	1,075,000	96,000	1,075,000
22021046	NON-ACCIDENT BONUS TO DRIVERS	300,000	50,000	0	50,000
22021067	COVID-19 PANDEMIC RESPONSE ACTIVITIES	0	1,000,000	29,750	1,000,000
22021086	EXAMINATION EXPENSES/ENTRANCE EXAMINATION FOR HEALTH INSTITUTIONS	10,000,000	6,500,000	5,151,430	6,500,000
23	NON-CURRENT ASSETS	500,000,000	120,000,000	2,411,020	130,855,935
2302	CONSTRUCTION / PROVISION	300,000,000	60,000,000	2,411,020	60,855,935
230201	CONSTRUCTION / PROVISION OF NON-CURRENT ASSETS - GENERAL	300,000,000	60,000,000	2,411,020	60,855,935
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	300,000,000	60,000,000	2,411,020	60,855,935
2305	RESEARCH AND DEVELOPMENT (R&D) - EXPENSE	200,000,000	60,000,000	0	70,000,000
230501	RESEARCH AND DEVELOPMENT (R&D) - EXPENSE	200,000,000	60,000,000	0	70,000,000
23050108	SPECIALIZED SERVICES	200,000,000	60,000,000	0	70,000,000

Kogi State Government 2021 Budget Estimates: 051702000100 - COLLEGE OF EDUCATION TECHNICAL, KABBA - Expenditure Summary by Economic

Code	Description	2020 Original Budget	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
2	Expenditure	1,080,022,532	593,803,223	239,171,417	615,394,135
21	PERSONNEL COSTS	390,912,532	376,605,133	231,059,758	384,056,810
2101	SALARIES AND WAGES	390,912,532	376,605,133	231,059,758	384,056,810
210101	SALARIES AND WAGES	390,912,532	376,605,133	231,059,758	384,056,810
21010101	SALARY	390,912,532	376,605,133	231,059,758	384,056,810
22	OTHER RECURRENT COSTS	139,110,000	72,198,090	8,111,659	73,219,816
2202	OVERHEAD COST	139,110,000	72,198,090	8,111,659	73,219,816
220201	TRAVELS AND TRANSPORT - GENERAL	8,000,000	7,200,000	1,656,215	7,200,000
22020101	LOCAL TRAVELS AND TRANSPORT - TRAINING	3,000,000	3,200,000	1,550,475	3,200,000

Kogi State Government 2021 Budget Estimates: 051702000100 - COLLEGE OF EDUCATION TECHNICAL, KABBA - Expenditure Summary by Economic

Code	Description	2020 Original Budget	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
22020104	INTERNATIONAL TRAVEL AND TRANSPORT - OTHERS	1,000,000	500,000	0	500,000
22020110	TRAVELLING ALLOWANCES	4,000,000	3,500,000	105,740	3,500,000
220202	UTILITY - GENERAL	3,500,000	2,000,000	385,500	2,000,000
22020203	WATER RATE	500,000	500,000	0	500,000
22020204	ELECTRICITY BILL/CHARGES	1,500,000	750,000	385,500	750,000
22020206	SATELLITE BROADCASTING ACCESS CHARGES	500,000	500,000	0	500,000
22020207	HIRE OF PRIVATE HOUSES	1,000,000	250,000	0	250,000
220203	MATERIALS AND SUPPLIES - GENERAL	24,700,000	18,120,000	2,842,500	19,141,726
22020301	OFFICE STATIONERY/COMPUTER CONSUMABLE	6,000,000	3,500,000	1,375,000	4,521,726
22020303	NEWSPAPERS/SUBSCRIPTIONS	500,000	500,000	0	500,000
22020304	MAGAZINES, JOURNALS AND PERIODICALS	500,000	500,000	0	500,000
22020307	DRUGS AND MEDICAL SUPPLIES	700,000	350,000	0	350,000
22020308	UNIFORMS AND OTHER CLOTHINGS	500,000	200,000	0	200,000
22020309	FOOD STUFF/CATERING MATERIALS SUPPLIES	500,000	150,000	0	150,000
22020310	DRAWING OFFICE AND SURVEY MATERIALS	2,000,000	1,000,000	385,000	1,000,000
22020324	PROVISION OF LABORATORY CHEMICALS	1,000,000	500,000	0	500,000
22020325	LIBRARY EXPENSES	1,000,000	670,000	0	670,000
22020327	SKILL ACQUISITION & LEARNING MATERIALS	1,000,000	450,000	207,500	450,000
22020328	SPORTS EQUIPMENT	500,000	150,000	0	150,000
22020340	TOOLS AND EQUIPMENT	500,000	150,000	0	150,000
22020351	EXECUTIVE COUNCIL REFRESHMENT	10,000,000	10,000,000	875,000	10,000,000
220204	MAINTENANCE SERVICE - GENERAL	7,000,000	2,200,000	0	2,200,000
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	2,000,000	500,000	0	500,000
22020402	MAINTENANCE OF OFFICE FURNITURE AND FITTINGS	1,500,000	500,000	0	500,000
22020404	PURCHASE/MAINTENANCE OF PLANTS/GENERATORS	2,000,000	250,000	0	250,000
22020405	MAINTENANCE OF OFFICE EQUIPMENT	700,000	650,000	0	650,000
22020435	MAINTENANCE OF OFFICE PREMISES	800,000	300,000	0	300,000
220205	TRAINING - GENERAL	10,000,000	5,000,000	0	5,000,000

Kogi State Government 2021 Budget Estimates: 051702000100 - COLLEGE OF EDUCATION TECHNICAL, KABBA - Expenditure Summary by Economic					
Code	Description	2020 Original Budget	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
22020501	LOCAL TRAINING	10,000,000	5,000,000	0	5,000,000
220206	OTHER SERVICES - GENERAL	8,800,000	7,100,000	450,444	7,100,000
22020601	SECURITY SERVICES	1,000,000	550,000	87,000	550,000
22020602	OFFICE RENT	800,000	500,000	0	500,000
22020603	RESIDENTIAL RENT	1,000,000	500,000	0	500,000
22020605	CLEANING AND FUMIGATION SERVICES	500,000	500,000	0	500,000
22020612	SUPERVISION AND MONITORING OF SCHOOL PROJECT	300,000	150,000	0	150,000
22020650	MATERIAL TESTING LABORATORY	500,000	200,000	78,000	200,000
22020656	WORKSHOPS, SEMINARS & CONFERENCES	1,500,000	1,500,000	78,144	1,500,000
22020667	SCHOOL SOCIAL WORKS (COUNSELLING)	200,000	200,000	0	200,000
22020679	OFFICE AND GENERAL EXPENSES	3,000,000	3,000,000	207,300	3,000,000
220207	CONSULTING AND PROFESSIONAL SERVICES - GENERAL	25,900,000	8,520,000	0	8,520,000
22020701	CONSULTANCY SERVICES/FINANCIAL CONSULTING/ AGRICULTURAL CONSULTING/CONSULTANCY EXPENSES ON STATISTICAL DATA/CONSULTANCY ON RECOVERY OF ECOLOGICAL FUND & EXCESS DEDUCTIONS ON LOANS/ CONSULTANT COMMISSION AND CONTRACTORS	1,000,000	200,000	0	200,000
22020731	BOARD MEETING EXPENSES/HOSTING OF NATIONAL/ STATE MEETINGS	20,000,000	5,000,000	0	5,000,000
22020738	I.D CARD PRODUCTION	1,000,000	350,000	0	350,000
22020748	ACCREDITATION OF COURSES	2,000,000	2,000,000	0	2,000,000
22020758	TENDER, PUBLICITY AND ADVERTISEMENT	600,000	300,000	0	300,000
22020766	INDUSTRIAL TRAINING/ATTACHMENT	600,000	200,000	0	200,000
22020776	HOSPITAL EXPENSES	700,000	470,000	0	470,000
220208	FUEL AND LUBRICATIONS - GENERAL	4,500,000	1,180,000	205,000	1,180,000
22020801	MOTOR VEHICLE FUEL COST	2,000,000	450,000	0	450,000
22020803	PLANTS/GENERATOR FUEL COST	1,000,000	400,000	0	400,000
22020807	FUEL EXPENSES	1,500,000	330,000	205,000	330,000
220209	FINANCIAL CHARGES - GENERAL	8,660,000	4,770,500	0	4,770,500

Kogi State Government 2021 Budget Estimates: 051702000100 - COLLEGE OF EDUCATION TECHNICAL, KABBA - Expenditure Summary by Economic					
Code	Description	2020 Original Budget	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
22020901	BANK CHARGES (OTHER THAN INTEREST)/SPECIAL CONVEYANCE & BANK CHARGES/FAAC MEETINGS	510,000	150,000	0	150,000
22020902	INSURANCE PREMIUM	850,000	450,000	0	450,000
22020905	EXTERNAL AUDITOR FEES	5,000,000	3,500,000	0	3,500,000
22020906	RENT AND RATES	500,000	200,000	0	200,000
22020907	REFUNDS OF VARIOUS EXPENSES	1,200,000	200,000	0	200,000
22020913	FINANCIAL ASSISTANCE	600,000	270,500	0	270,500
220210	ADMINISTRATIVE EXPENSES	38,050,000	16,107,590	2,572,000	16,107,590
22021001	REFRESHMENT, MEALS AND HOSPITALITY (MEETING EXPENSES)	1,500,000	2,000,000	386,800	2,000,000
22021002	HONORARIUM & SITTING ALLOWANCE OTHER THAN STATE SECURITY COUNCIL	700,000	700,000	605,200	700,000
22021003	PUBLICITY AND ADVERTISEMENT	650,000	430,000	0	430,000
22021007	SUBSCRIPTION TO PROFESSIONAL BODIES	500,000	250,000	0	250,000
22021008	SPORTING ACTIVITIES	500,000	466,040	0	466,040
22021013	STUDY TOUR EXPENSES	2,950,000	300,000	0	300,000
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	350,000	500,000	65,000	500,000
22021015	BURIAL EXPENSES	1,200,000	400,000	0	400,000
22021019	PART-TIME TEACHING EXPENSES	5,000,000	1,000,000	160,000	1,000,000
22021020	HIV/AIDS PROGRAMM	200,000	350,500	0	350,500
22021021	GRANTS/CONTRIBUTION AND SUBVENTION	1,000,000	150,000	0	150,000
22021044	MATRICULATION EXPENSES	2,000,000	561,050	500,000	561,050
22021045	RESEARCH AND STUDIES	1,000,000	500,000	0	500,000
22021067	COVID-19 PANDEMIC RESPONSE ACTIVITIES	0	1,000,000	0	1,000,000
22021086	EXAMINATION EXPENSES/ENTRANCE EXAMINATION FOR HEALTH INSTITUTIONS	5,500,000	1,500,000	855,000	1,500,000
22021096	PRINTING AND PUBLICATION/PRINTING OF REVENUE RECEIPT BOOKLETS/PRINTING OF COURT FORMS/ PRINTING OF OFFICE DOCUMENT	15,000,000	6,000,000	0	6,000,000
23	NON-CURRENT ASSETS	550,000,000	145,000,000	0	158,117,509

Kogi State Government 2021 Budget Estimates: 051702000100 - COLLEGE OF EDUCATION TECHNICAL, KABBA - Expenditure Summary by Economic					
Code	Description	2020 Original Budget	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
2302	CONSTRUCTION / PROVISION	250,000,000	60,000,000	0	73,117,509
230201	CONSTRUCTION / PROVISION OF NON-CURRENT ASSETS - GENERAL	250,000,000	60,000,000	0	73,117,509
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	250,000,000	60,000,000	0	73,117,509
2305	RESEARCH AND DEVELOPMENT (R&D) - EXPENSE	300,000,000	85,000,000	0	85,000,000
230501	RESEARCH AND DEVELOPMENT (R&D) - EXPENSE	300,000,000	85,000,000	0	85,000,000
23050101	RESEARCH AND DEVELOPMENT	300,000,000	85,000,000	0	85,000,000

Kogi State Government 2021 Budget Estimates: 051702100100 - KOGI STATE UNIVERSITY, ANYIGBA - Expenditure Summary by Economic					
Code	Description	2020 Original Budget	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
2	Expenditure	4,625,697,213	3,695,965,297	2,805,771,974	5,114,533,751
21	PERSONNEL COSTS	3,326,574,344	3,204,821,723	2,167,924,517	3,468,233,751
2101	SALARIES AND WAGES	2,925,674,344	2,818,594,663	1,767,924,517	2,768,233,751
210101	SALARIES AND WAGES	2,925,674,344	2,818,594,663	1,767,924,517	2,768,233,751
21010101	SALARY	2,925,674,344	2,818,594,663	1,767,924,517	2,753,133,751
21010104	AUXILIARY STAFF	0	0	0	15,100,000
2102	ALLOWANCE AND SOCIAL CONTRIBUTION	400,900,000	386,227,060	400,000,000	700,000,000
210201	ALLOWANCE	400,900,000	386,227,060	400,000,000	700,000,000
21020114	BOARD MEMBERS/EARNED ALLOWANCES	400,900,000	386,227,060	400,000,000	500,000,000
21020132	SABATICAL/VISITING LECTURER ALLOWANCE	0	0	0	200,000,000
22	OTHER RECURRENT COSTS	560,970,278	291,143,574	436,007,074	601,300,000
2202	OVERHEAD COST	560,970,278	291,143,574	436,007,074	601,300,000
220201	TRAVELS AND TRANSPORT - GENERAL	50,000,000	30,000,000	21,198,107	30,000,000
22020102	TRAVEL AND TRANSPORT - OTHERS	25,000,000	15,000,000	9,653,202	15,000,000
22020114	OPERATION AND LOGISTICS	25,000,000	15,000,000	11,544,905	15,000,000
220202	UTILITY - GENERAL	37,000,000	23,000,000	19,381,071	43,000,000
22020201	INTERNET ACCESS CHARGES	0	0	3,572,075	20,000,000
22020203	WATER RATE	5,000,000	3,000,000	0	3,000,000

Kogi State Government 2021 Budget Estimates: 051702100100 - KOGI STATE UNIVERSITY, ANYIGBA - Expenditure Summary by Economic

Code	Description	2020 Original Budget	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
22020204	ELECTRICITY BILL/CHARGES	25,000,000	15,000,000	14,859,653	15,000,000
22020205	TELEPHONE CHARGES	2,000,000	2,000,000	949,343	2,000,000
22020218	REPAIR AND MAINTENANCE OF BOREHOLE	5,000,000	3,000,000	0	3,000,000
22020203	MATERIALS AND SUPPLIES - GENERAL	54,000,000	25,300,000	101,179,549	96,800,000
22020301	OFFICE STATIONERY/COMPUTER CONSUMABLE	20,000,000	7,000,000	88,659,204	70,000,000
22020303	NEWSPAPERS/SUBSCRIPTIONS	15,000,000	8,000,000	823,950	8,000,000
22020307	DRUGS AND MEDICAL SUPPLIES	1,000,000	2,500,000	10,038,190	11,000,000
22020309	FOOD STUFF/CATERING MATERIALS SUPPLIES	2,000,000	2,000,000	1,658,205	2,000,000
22020318	PURCHASE OF TEXTBOOKS AND TEACHING EQUIPMENT/ MATERIALS FOR SCHOOLS	15,000,000	5,000,000	0	5,000,000
22020319	PRINTING OF BUDGET STATISTICS AND PLANNING DOCUMENTS	1,000,000	800,000	0	800,000
220204	MAINTENANCE SERVICE - GENERAL	205,000,000	98,000,000	81,664,112	108,000,000
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	150,000,000	72,500,000	3,743,578	22,000,000
22020402	MAINTENANCE OF OFFICE FURNITURE AND FITTINGS	6,000,000	5,000,000	14,612,150	5,000,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	10,000,000	5,000,000	2,615,650	5,000,000
22020404	PURCHASE/MAINTENANCE OF PLANTS/GENERATORS	1,000,000	1,000,000	2,413,880	3,500,000
22020428	MAINTENANCE OF HOSTELS	26,000,000	10,000,000	0	10,000,000
22020435	MAINTENANCE OF OFFICE PREMISES	2,000,000	2,000,000	57,978,250	60,000,000
22020456	VC'S LODGE EXPENSES	10,000,000	2,500,000	300,604	2,500,000
220205	TRAINING - GENERAL	6,000,000	5,000,000	722,400	5,000,000
22020501	LOCAL TRAINING	6,000,000	5,000,000	722,400	5,000,000
220206	OTHER SERVICES - GENERAL	34,500,000	19,500,000	31,561,931	36,000,000
22020605	CLEANING AND FUMIGATION SERVICES	1,000,000	1,000,000	0	1,000,000
22020656	WORKSHOPS, SEMINARS & CONFERENCES	3,500,000	3,500,000	10,929,931	20,000,000
22020679	OFFICE AND GENERAL EXPENSES	30,000,000	15,000,000	20,632,000	15,000,000
220207	CONSULTING AND PROFESSIONAL SERVICES - GENERAL	40,500,000	30,000,000	8,005,942	61,500,000
22020703	LEGAL SERVICES/PREROGATIVE OF MERCYEXPENSES/ IMPLEMENTATION OF ACJ LAW 2017	3,000,000	3,000,000	0	10,000,000

Kogi State Government 2021 Budget Estimates: 051702100100 - KOGI STATE UNIVERSITY, ANYIGBA - Expenditure Summary by Economic

Code	Description	2020 Original Budget	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
22020722	PUBLIC RELATIONS	10,000,000	6,000,000	1,700,000	6,000,000
22020731	BOARD MEETING EXPENSES/HOSTING OF NATIONAL/ STATE MEETINGS	6,000,000	6,000,000	41,000	6,000,000
22020735	SIWES SUPPLEMENTATION	300,000	300,000	1,274,500	2,000,000
22020760	COUNCIL OF TERTIARY INSTITUTIONS EXPENSES	6,000,000	3,500,000	0	20,000,000
22020763	CONVOCATION EXPENSES	7,000,000	4,000,000	0	5,000,000
22020765	VCS OFFICE AND SENATE EXPENSES	1,000,000	1,000,000	1,086,000	3,000,000
22020787	NUC PROGRAMME ASSESSMENT	6,000,000	5,000,000	2,029,942	7,000,000
22020789	FIELD TRIP	1,200,000	1,200,000	1,874,500	2,500,000
220208	FUEL AND LUBRICATIONS - GENERAL	70,000,000	10,000,000	47,523,875	60,000,000
22020807	FUEL EXPENSES	70,000,000	10,000,000	47,523,875	60,000,000
220209	FINANCIAL CHARGES - GENERAL	30,500,000	15,500,000	58,033,217	60,500,000
22020901	BANK CHARGES (OTHER THAN INTEREST)/SPECIAL CONVEYANCE & BANK CHARGES/FAAC MEETINGS	500,000	500,000	369,444	500,000
22020902	INSURANCE PREMIUM	30,000,000	15,000,000	57,663,773	60,000,000
220210	ADMINISTRATIVE EXPENSES	33,470,278	34,843,574	66,736,870	100,500,000
22021001	REFRESHMENT, MEALS AND HOSPITALITY (MEETING EXPENSES)	11,000,000	6,000,000	22,000,603	25,000,000
22021002	HONORARIUM & SITTING ALLOWANCE OTHER THAN STATE SECURITY COUNCIL	6,000,000	5,000,000	756,000	5,000,000
22021003	PUBLICITY AND ADVERTISEMENT	3,000,000	3,000,000	1,389,552	5,000,000
22021006	WELFARE PACKAGES/WELFARE	1,500,000	1,500,000	6,306,500	7,000,000
22021007	SUBSCRIPTION TO PROFESSIONAL BODIES	500,000	500,000	0	2,000,000
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	1,500,000	1,500,000	6,928,375	10,000,000
22021015	BURIAL EXPENSES	1,000,000	1,000,000	2,368,750	3,500,000
22021016	AUDIT FEES AND EXPENSES	1,000,000	1,000,000	4,775,113	6,000,000
22021059	DONATIONS/REDEMPTION OF PLEDGES	1,970,278	1,000,000	1,265,500	2,000,000
22021067	COVID-19 PANDEMIC RESPONSE ACTIVITIES	0	10,000,000	0	10,000,000
22021086	EXAMINATION EXPENSES/ENTRANCE EXAMINATION FOR HEALTH INSTITUTIONS	6,000,000	4,343,574	20,946,477	25,000,000

Kogi State Government 2021 Budget Estimates: 051702100100 - KOGI STATE UNIVERSITY, ANYIGBA - Expenditure Summary by Economic					
Code	Description	2020 Original Budget	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
23	NON-CURRENT ASSETS	738,152,591	200,000,000	201,840,383	1,045,000,000
2302	CONSTRUCTION / PROVISION	238,152,591	60,000,000	131,860,046	300,000,000
230201	CONSTRUCTION / PROVISION OF NON-CURRENT ASSETS - GENERAL	238,152,591	60,000,000	131,860,046	300,000,000
23020107	CONSTRUCTION / PROVISION OF Public Schools	238,152,591	60,000,000	131,860,046	300,000,000
2303	REHABILITATION / REPAIRS	0	0	0	125,000,000
230301	REHABILITATION / REPAIRS OF NON-CURRENT ASSETS - GENERAL	0	0	0	125,000,000
23030105	REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	0	0	0	125,000,000
2305	RESEARCH AND DEVELOPMENT (R&D) - EXPENSE	500,000,000	140,000,000	69,980,337	620,000,000
230501	RESEARCH AND DEVELOPMENT (R&D) - EXPENSE	500,000,000	140,000,000	69,980,337	620,000,000
23050108	SPECIALIZED SERVICES	500,000,000	140,000,000	69,980,337	620,000,000

Kogi State Government 2021 Budget Estimates: 051702500100 - KOGI STATE UNIVERSITY OF SCIENCE AND TECHNOLOGY, OSARA - Expenditure Summary by Economic					
Code	Description	2020 Original Budget	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
2	Expenditure	0	0	0	1,500,000,000
22	OTHER RECURRENT COSTS	0	0	0	450,000,000
2202	OVERHEAD COST	0	0	0	450,000,000
220201	TRAVELS AND TRANSPORT - GENERAL	0	0	0	15,000,000
22020102	TRAVEL AND TRANSPORT - OTHERS	0	0	0	15,000,000
220202	UTILITY - GENERAL	0	0	0	38,000,000
22020201	INTERNET ACCESS CHARGES	0	0	0	20,000,000
22020203	WATER RATE	0	0	0	5,000,000
22020204	ELECTRICITY BILL/CHARGES	0	0	0	10,000,000
22020218	REPAIR AND MAINTENANCE OF BOREHOLE	0	0	0	3,000,000
220203	MATERIALS AND SUPPLIES - GENERAL	0	0	0	69,000,000

Kogi State Government 2021 Budget Estimates: 051702500100 - KOGI STATE UNIVERSITY OF SCIENCE AND TECHNOLOGY, OSARA - Expenditure Summary by Economic					
Code	Description	2020 Original Budget	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
22020301	OFFICE STATIONERY/COMPUTER CONSUMABLE	0	0	0	50,000,000
22020303	NEWSPAPERS/SUBSCRIPTIONS	0	0	0	8,000,000
22020307	DRUGS AND MEDICAL SUPPLIES	0	0	0	11,000,000
220204	MAINTENANCE SERVICE - GENERAL	0	0	0	108,000,000
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	0	0	0	22,000,000
22020402	MAINTENANCE OF OFFICE FURNITURE AND FITTINGS	0	0	0	5,000,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	0	0	0	5,000,000
22020404	PURCHASE/MAINTENANCE OF PLANTS/GENERATORS	0	0	0	3,500,000
22020428	MAINTENANCE OF HOSTELS	0	0	0	10,000,000
22020435	MAINTENANCE OF OFFICE PREMISES	0	0	0	60,000,000
22020456	VC'S LODGE EXPENSES	0	0	0	2,500,000
220205	TRAINING - GENERAL	0	0	0	5,000,000
22020501	LOCAL TRAINING	0	0	0	5,000,000
220206	OTHER SERVICES - GENERAL	0	0	0	50,000,000
22020601	SECURITY SERVICES	0	0	0	15,000,000
22020656	WORKSHOPS, SEMINARS & CONFERENCES	0	0	0	20,000,000
22020679	OFFICE AND GENERAL EXPENSES	0	0	0	15,000,000
220207	CONSULTING AND PROFESSIONAL SERVICES - GENERAL	0	0	0	25,000,000
22020703	LEGAL SERVICES/PREROGATIVE OF MERCYEXPENSES/ IMPLEMENTATION OF ACJ LAW 2017	0	0	0	10,000,000
22020722	PUBLIC RELATIONS	0	0	0	6,000,000
22020731	BOARD MEETING EXPENSES/HOSTING OF NATIONAL/STATE MEETINGS	0	0	0	6,000,000
22020765	VCS OFFICE AND SENATE EXPENSES	0	0	0	3,000,000
220208	FUEL AND LUBRICATIONS - GENERAL	0	0	0	50,000,000
22020807	FUEL EXPENSES	0	0	0	50,000,000

Kogi State Government 2021 Budget Estimates: 051702500100 - KOGI STATE UNIVERSITY OF SCIENCE AND TECHNOLOGY, OSARA - Expenditure Summary by Economic					
Code	Description	2020 Original Budget	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
220209	FINANCIAL CHARGES - GENERAL	0	0	0	500,000
22020901	BANK CHARGES (OTHER THAN INTEREST)/SPECIAL CONVEYANCE & BANK CHARGES/FAAC MEETINGS	0	0	0	500,000
220210	ADMINISTRATIVE EXPENSES	0	0	0	89,500,000
22021001	REFRESHMENT, MEALS AND HOSPITALITY (MEETING EXPENSES)	0	0	0	23,000,000
22021002	HONORARIUM & SITTING ALLOWANCE OTHER THAN STATE SECURITY COUNCIL	0	0	0	5,000,000
22021003	PUBLICITY AND ADVERTISEMENT	0	0	0	5,000,000
22021006	WELFARE PACKAGES/WELFARE	0	0	0	7,000,000
22021007	SUBSCRIPTION TO PROFESSIONAL BODIES	0	0	0	2,000,000
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	0	0	0	3,000,000
22021015	BURIAL EXPENSES	0	0	0	3,500,000
22021016	AUDIT FEES AND EXPENSES	0	0	0	6,000,000
22021067	COVID-19 PANDEMIC RESPONSE ACTIVITIES	0	0	0	10,000,000
22021086	EXAMINATION EXPENSES/ENTRANCE EXAMINATION FOR HEALTH INSTITUTIONS	0	0	0	25,000,000
23	NON-CURRENT ASSETS	0	0	0	1,050,000,000
2302	CONSTRUCTION / PROVISION	0	0	0	1,000,000,000
230201	CONSTRUCTION / PROVISION OF NON-CURRENT ASSETS - GENERAL	0	0	0	1,000,000,000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	0	0	0	1,000,000,000
2303	REHABILITATION / REPAIRS	0	0	0	50,000,000
230301	REHABILITATION / REPAIRS OF NON-CURRENT ASSETS - GENERAL	0	0	0	50,000,000
23030104	REHABILITATION / REPAIRS - WATER FACILITIES	0	0	0	50,000,000

**Kogi State Government 2021 Budget Estimates: 051705400100 - KOGI STATE SCIENCE, TECHNOLOGY EDUCATION AND TEACHING SERVICE COMMISSION - Expenditure
Summary by Economic**

Code	Description	2020 Original Budget	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
2	Expenditure	5,458,375,617	5,221,871,791	3,106,268,207	4,124,952,380
21	PERSONNEL COSTS	5,375,730,977	5,178,979,223	3,097,398,098	4,081,452,809
2101	SALARIES AND WAGES	5,375,730,977	5,178,979,223	3,097,398,098	4,081,452,809
210101	SALARIES AND WAGES	5,375,730,977	5,178,979,223	3,097,398,098	4,081,452,809
21010101	SALARY	5,375,730,977	5,178,979,223	3,097,398,098	4,081,452,809
22	OTHER RECURRENT COSTS	82,644,640	42,892,568	8,870,109	43,499,571
2202	OVERHEAD COST	82,644,640	42,892,568	8,870,109	43,499,571
220201	TRAVELS AND TRANSPORT - GENERAL	5,000,000	2,942,568	1,716,498	3,549,571
22020102	TRAVEL AND TRANSPORT - OTHERS	5,000,000	2,942,568	1,716,498	3,549,571
220202	UTILITY - GENERAL	2,290,640	1,200,000	0	1,200,000
22020205	TELEPHONE CHARGES	600,000	700,000	0	700,000
22020217	ALTERNATIVE POWER GENERATION	1,690,640	500,000	0	500,000
220203	MATERIALS AND SUPPLIES - GENERAL	3,316,000	3,316,000	1,458,330	3,316,000
22020301	OFFICE STATIONERY/COMPUTER CONSUMABLE	2,500,000	2,500,000	1,458,330	2,500,000
22020318	PURCHASE OF TEXTBOOKS AND TEACHING EQUIPMENT/ MATERIALS FOR SCHOOLS	816,000	816,000	0	816,000
220204	MAINTENANCE SERVICE - GENERAL	7,540,000	9,500,000	3,500,000	9,500,000
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	3,000,000	3,000,000	1,750,000	3,000,000
22020402	MAINTENANCE OF OFFICE FURNITURE AND FITTINGS	2,500,000	3,500,000	0	3,500,000
22020447	REHABILITATION OF SCHOOL BUILDINGS	2,040,000	3,000,000	1,750,000	3,000,000
220205	TRAINING - GENERAL	12,000,000	3,000,000	0	3,000,000
22020501	LOCAL TRAINING	12,000,000	3,000,000	0	3,000,000
220206	OTHER SERVICES - GENERAL	8,142,000	4,700,000	408,333	4,700,000
22020656	WORKSHOPS, SEMINARS & CONFERENCES	7,000,000	3,500,000	0	3,500,000
22020667	SCHOOL SOCIAL WORKS (COUNSELLING)	20,000	300,000	0	300,000

Kogi State Government 2021 Budget Estimates: 051705400100 - KOGI STATE SCIENCE, TECHNOLOGY EDUCATION AND TEACHING SERVICE COMMISSION - Expenditure Summary by Economic					
Code	Description	2020 Original Budget	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
22020679	OFFICE AND GENERAL EXPENSES	612,000	700,000	408,333	700,000
22020699	MEDICAL EXPENSES IN SCHOOLS/SCHOOL HEALTH / SERVICES/INSPECTORATE SERVICES/INSPECTORATE SERVICES	510,000	200,000	0	200,000
220207	CONSULTING AND PROFESSIONAL SERVICES - GENERAL	31,306,000	7,600,000	1,333,781	7,600,000
22020701	CONSULTANCY SERVICES/FINANCIAL CONSULTING/ AGRICULTURAL CONSULTING/CONSULTANCY EXPENSES ON STATISTICAL DATA/CONSULTANCY ON RECOVERY OF ECOLOGICAL FUND & EXCESS DEDUCTIONS ON LOANS/ CONSULTANT COMMISSION AND CONTRACTORS	306,000	100,000	0	100,000
22020716	ACCREDITATION OF TECHNICAL SCHOOLS/ACCREDITATION OF SERVICE PROVIDERS	20,000,000	3,000,000	0	3,000,000
22020731	BOARD MEETING EXPENSES/HOSTING OF NATIONAL/STATE MEETINGS	2,000,000	1,000,000	583,782	1,000,000
22020781	STAFF MONITORING AND EVALUATION	5,000,000	2,500,000	0	2,500,000
22020785	SCIENCE & TECHNICAL EXHIBITION FOR E.I.	4,000,000	1,000,000	749,999	1,000,000
220208	FUEL AND LUBRICATIONS - GENERAL	5,000,000	2,500,000	0	2,500,000
22020801	MOTOR VEHICLE FUEL COST	3,000,000	1,500,000	0	1,500,000
22020803	PLANTS/GENERATOR FUEL COST	2,000,000	1,000,000	0	1,000,000
220209	FINANCIAL CHARGES - GENERAL	806,000	612,000	178,500	612,000
22020901	BANK CHARGES (OTHER THAN INTEREST)/SPECIAL CONVEYANCE & BANK CHARGES/FAAC MEETINGS	306,000	306,000	0	306,000
22020905	EXTERNAL AUDITOR FEES	500,000	306,000	178,500	306,000
220210	ADMINISTRATIVE EXPENSES	7,244,000	7,522,000	274,667	7,522,000
22021001	REFRESHMENT, MEALS AND HOSPITALITY (MEETING EXPENSES)	1,500,000	1,000,000	0	1,000,000
22021003	PUBLICITY AND ADVERTISEMENT	102,000	200,000	116,667	200,000
22021005	POSTAGES AND COURIER SERVICES	204,000	50,000	0	50,000
22021008	SPORTING ACTIVITIES	4,000,000	2,000,000	0	2,000,000

Kogi State Government 2021 Budget Estimates: 051705400100 - KOGI STATE SCIENCE, TECHNOLOGY EDUCATION AND TEACHING SERVICE COMMISSION - Expenditure Summary by Economic

Code	Description	2020 Original Budget	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
22021009	MEDICAL EXPENSES/REFUND (Local & INTERNATIONAL) COVID-19 RESPONSE	306,000	150,000	0	150,000
22021020	HIV/AIDS PROGRAMM	102,000	102,000	0	102,000
22021021	GRANTS/CONTRIBUTION AND SUBVENTION	306,000	20,000	0	20,000
22021067	COVID-19 PANDEMIC RESPONSE ACTIVITIES	0	3,000,000	0	3,000,000
22021096	PRINTING AND PUBLICATION/PRINTING OF REVENUE RECEIPT BOOKLETS/PRINTING OF COURT FORMS/PRINTING OF OFFICE DOCUMENT	724,000	1,000,000	158,000	1,000,000

Kogi State Government 2021 Budget Estimates: 051705600100 - STATE SCHOLARSHIP BOARD - Expenditure Summary by Economic

Code	Description	2020 Original Budget	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
2	Expenditure	15,011,643	11,578,950	4,931,615	11,578,950
21	PERSONNEL COSTS	8,523,643	8,211,678	4,931,615	8,211,678
2101	SALARIES AND WAGES	8,523,643	8,211,678	4,931,615	8,211,678
210101	SALARIES AND WAGES	8,523,643	8,211,678	4,931,615	8,211,678
21010101	SALARY	8,523,643	8,211,678	4,931,615	8,211,678
22	OTHER RECURRENT COSTS	6,488,000	3,367,272	0	3,367,272
2202	OVERHEAD COST	6,488,000	3,367,272	0	3,367,272
220201	TRAVELS AND TRANSPORT - GENERAL	1,588,000	824,172	0	824,172
22020102	TRAVEL AND TRANSPORT - OTHERS	988,000	512,772	0	512,772
22020110	TRAVELLING ALLOWANCES	600,000	311,400	0	311,400
220202	UTILITY - GENERAL	400,000	207,600	0	207,600
22020201	INTERNET ACCESS CHARGES	200,000	103,800	0	103,800
22020204	ELECTRICITY BILL/CHARGES	150,000	77,850	0	77,850
22020205	TELEPHONE CHARGES	50,000	25,950	0	25,950

Kogi State Government 2021 Budget Estimates: 051705600100 - STATE SCHOLARSHIP BOARD - Expenditure Summary by Economic

Code	Description	2020 Original Budget	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
220203	MATERIALS AND SUPPLIES - GENERAL	950,000	493,050	0	493,050
22020301	OFFICE STATIONERY/COMPUTER CONSUMABLE	300,000	155,700	0	155,700
22020304	MAGAZINES, JOURNALS AND PERIODICALS	50,000	25,950	0	25,950
22020305	PRINTING OF NON SECURITY DOCUMENT	200,000	103,800	0	103,800
22020333	PRINTING OF FILES JACKETS	200,000	103,800	0	103,800
22020337	MOTOR VEHICLE/BICYCLE ADVANCE	150,000	77,850	0	77,850
22020342	COMPUTER UPS	50,000	25,950	0	25,950
220204	MAINTENANCE SERVICE - GENERAL	900,000	467,100	0	467,100
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	500,000	259,500	0	259,500
22020402	MAINTENANCE OF OFFICE FURNITURE AND FITTINGS	200,000	103,800	0	103,800
22020404	PURCHASE/MAINTENANCE OF PLANTS/GENERATORS	100,000	51,900	0	51,900
22020405	MAINTENANCE OF OFFICE EQUIPMENT	100,000	51,900	0	51,900
220205	TRAINING - GENERAL	200,000	103,800	0	103,800
22020501	LOCAL TRAINING	200,000	103,800	0	103,800
220206	OTHER SERVICES - GENERAL	400,000	207,600	0	207,600
22020656	WORKSHOPS, SEMINARS & CONFERENCES	200,000	103,800	0	103,800
22020679	OFFICE AND GENERAL EXPENSES	200,000	103,800	0	103,800
220207	CONSULTING AND PROFESSIONAL SERVICES - GENERAL	1,240,000	643,560	0	643,560
22020731	BOARD MEETING EXPENSES/HOSTING OF NATIONAL/STATE MEETINGS	1,240,000	643,560	0	643,560
220208	FUEL AND LUBRICATIONS - GENERAL	250,000	129,750	0	129,750
22020801	MOTOR VEHICLE FUEL COST	50,000	25,950	0	25,950
22020803	PLANTS/GENERATOR FUEL COST	200,000	103,800	0	103,800
220209	FINANCIAL CHARGES - GENERAL	110,000	57,090	0	57,090
22020901	BANK CHARGES (OTHER THAN INTEREST)/SPECIAL CONVEYANCE & BANK CHARGES/FAAC MEETINGS	50,000	25,950	0	25,950

Kogi State Government 2021 Budget Estimates: 051705600100 - STATE SCHOLARSHIP BOARD - Expenditure Summary by Economic

Code	Description	2020 Original Budget	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
22020912	MONTHLY RETURNS ON INVESTMENT	60,000	31,140	0	31,140
220210	ADMINISTRATIVE EXPENSES	450,000	233,550	0	233,550
22021001	REFRESHMENT, MEALS AND HOSPITALITY (MEETING EXPENSES)	100,000	51,900	0	51,900
22021002	HONORARIUM & SITTING ALLOWANCE OTHER THAN STATE SECURITY COUNCIL	200,000	103,800	0	103,800
22021098	25% RETENTION COMMISSION FEES ON REVENUE GENERATION BY KOGI STATE BUREAU OF LANDS & TOWN PLANNING	150,000	77,850	0	77,850

Kogi State Government 2021 Budget Estimates: 051706500100 - NIGERIA-KOREA FRIENDSHIP INSTITUTE - Expenditure Summary by Economic

Code	Description	2020 Original Budget	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
2	Expenditure	579,382,436	247,120,018	63,759,173	364,448,590
21	PERSONNEL COSTS	49,832,436	48,008,568	15,811,043	49,958,487
2101	SALARIES AND WAGES	49,832,436	48,008,568	15,811,043	49,958,487
210101	SALARIES AND WAGES	49,832,436	48,008,568	15,811,043	49,958,487
21010101	SALARY	49,832,436	48,008,568	15,811,043	48,958,487
21010104	AUXILIARY STAFF	0	0	0	1,000,000
22	OTHER RECURRENT COSTS	84,550,000	63,111,450	47,948,130	75,284,677
2202	OVERHEAD COST	84,550,000	63,111,450	47,948,130	75,284,677
220201	TRAVELS AND TRANSPORT - GENERAL	11,000,000	4,041,450	393,580	6,214,677
22020101	LOCAL TRAVELS AND TRANSPORT - TRAINING	1,500,000	500,000	221,000	500,000
22020102	TRAVEL AND TRANSPORT - OTHERS	3,000,000	1,500,000	172,580	1,500,000
22020103	INTERNATIONAL TRAVEL AND TRANSPORT - TRAINING	6,500,000	2,041,450	0	4,214,677
220202	UTILITY - GENERAL	2,600,000	530,000	125,000	2,530,000
22020201	INTERNET ACCESS CHARGES	2,500,000	500,000	125,000	500,000
22020205	TELEPHONE CHARGES	100,000	30,000	0	30,000
22020219	PROVISION/MAINTENANCE OF SOLAR LIGHT	0	0	0	2,000,000



Kogi State Government 2021 Budget Estimates: 051706500100 - NIGERIA-KOREA FRIENDSHIP INSTITUTE - Expenditure Summary by Economic

Code	Description	2020 Original Budget	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
220203	MATERIALS AND SUPPLIES - GENERAL	6,900,000	3,040,000	915,900	3,040,000
22020301	OFFICE STATIONERY/COMPUTER CONSUMABLE	500,000	200,000	324,900	200,000
22020304	MAGAZINES, JOURNALS AND PERIODICALS	500,000	100,000	0	100,000
22020305	PRINTING OF NON SECURITY DOCUMENT	500,000	150,000	5,000	150,000
22020306	PRINTING OF SECURITY DOCUMENT	100,000	50,000	0	50,000
22020308	UNIFORMS AND OTHER CLOTHINGS	2,150,000	150,000	0	150,000
22020333	PRINTING OF FILES JACKETS	260,000	150,000	120,000	150,000
22020334	PRINTING OF RECEIPTS	140,000	140,000	100,000	140,000
22020342	COMPUTER UPS	500,000	50,000	20,000	50,000
22020344	ENTERTAINMENT, PUBLIC RELATIONS AND HOSPITALITY	2,000,000	2,000,000	295,000	2,000,000
22020350	PRINTING OF FORMS	250,000	50,000	51,000	50,000
220204	MAINTENANCE SERVICE - GENERAL	2,300,000	950,000	454,500	950,000
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	1,000,000	500,000	84,000	500,000
22020402	MAINTENANCE OF OFFICE FURNITURE AND FITTINGS	100,000	100,000	133,500	100,000
22020404	PURCHASE/MAINTENANCE OF PLANTS/GENERATORS	500,000	100,000	231,000	100,000
22020405	MAINTENANCE OF OFFICE EQUIPMENT	200,000	50,000	6,000	50,000
22020408	MAINTENANCE OF HEAVY DUTY EQUIPMENT	300,000	100,000	0	100,000
22020409	WORKSHOP MAINTENANCE	200,000	100,000	0	100,000
220205	TRAINING - GENERAL	3,400,000	700,000	30,000	700,000
22020501	LOCAL TRAINING	400,000	200,000	30,000	200,000
22020502	INTERNATIONAL TRAINING	3,000,000	500,000	0	500,000
220206	OTHER SERVICES - GENERAL	4,500,000	2,600,000	2,327,000	2,600,000
22020601	SECURITY SERVICES	3,000,000	2,000,000	2,132,000	2,000,000
22020656	WORKSHOPS, SEMINARS & CONFERENCES	1,000,000	500,000	195,000	500,000
22020675	WOMEN IN HEALTH	500,000	100,000	0	100,000
220207	CONSULTING AND PROFESSIONAL SERVICES - GENERAL	4,000,000	2,200,000	500,000	2,200,000

Kogi State Government 2021 Budget Estimates: 051706500100 - NIGERIA-KOREA FRIENDSHIP INSTITUTE - Expenditure Summary by Economic					
Code	Description	2020 Original Budget	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
22020701	CONSULTANCY SERVICES/FINANCIAL CONSULTING/ AGRICULTURAL CONSULTING/CONSULTANCY EXPENSES ON STATISTICAL DATA/CONSULTANCY ON RECOVERY OF ECOLOGICAL FUND & EXCESS DEDUCTIONS ON LOANS/ CONSULTANT COMMISSION AND CONTRACTORS	1,000,000	200,000	0	200,000
22020748	ACCREDITATION OF COURSES	3,000,000	2,000,000	500,000	2,000,000
220208	FUEL AND LUBRICATIONS - GENERAL	5,000,000	4,000,000	2,517,750	4,000,000
22020801	MOTOR VEHICLE FUEL COST	1,000,000	1,000,000	28,750	1,000,000
22020806	DIESEL EXPENSES	4,000,000	3,000,000	2,489,000	3,000,000
220210	ADMINISTRATIVE EXPENSES	44,850,000	45,050,000	40,684,400	53,050,000
22021001	REFRESHMENT, MEALS AND HOSPITALITY (MEETING EXPENSES)	1,000,000	1,000,000	500,000	1,000,000
22021002	HONORARIUM & SITTING ALLOWANCE OTHER THAN STATE SECURITY COUNCIL	1,000,000	500,000	0	500,000
22021005	POSTAGES AND COURIER SERVICES	500,000	100,000	0	100,000
22021009	MEDICAL EXPENSES/REFUND (Local & INTERNATIONAL) COVID-19 RESPONSE	300,000	100,000	14,400	100,000
22021011	RECRUITMENT AND APPOINTMENT COST/PROMOTION EXPENSES/DISCIPLINE COST	150,000	50,000	0	50,000
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	300,000	200,000	70,000	200,000
22021043	3% RETENTION COMMISSION FEES ON REVENUE GENERATION BY STATE MDAs	100,000	100,000	0	100,000
22021044	MATRICULATION EXPENSES	1,500,000	1,000,000	100,000	1,000,000
22021056	ARTISAN TRAINING EXPENSES IN NIGERIA-KOREA FRIENDSHIP INSTITUTE (YESSO/NDE SUPPORT)	40,000,000	40,000,000	40,000,000	48,000,000
22021067	COVID-19 PANDEMIC RESPONSE ACTIVITIES	0	2,000,000	0	2,000,000
23	NON-CURRENT ASSETS	445,000,000	136,000,000	0	239,205,426
2301	NON-CURRENT ASSETS PURCHASED	65,000,000	20,000,000	0	20,000,000
230101	PURCHASE OF NON-CURRENT ASSETS - GENERAL	65,000,000	20,000,000	0	20,000,000
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	65,000,000	20,000,000	0	20,000,000
2302	CONSTRUCTION / PROVISION	370,000,000	110,000,000	0	213,205,426

Kogi State Government 2021 Budget Estimates: 051706500100 - NIGERIA-KOREA FRIENDSHIP INSTITUTE - Expenditure Summary by Economic

Code	Description	2020 Original Budget	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
230201	CONSTRUCTION / PROVISION OF NON-CURRENT ASSETS - GENERAL	370,000,000	110,000,000	0	213,205,426
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	370,000,000	110,000,000	0	213,205,426
2303	REHABILITATION / REPAIRS	10,000,000	6,000,000	0	6,000,000
230301	REHABILITATION / REPAIRS OF NON-CURRENT ASSETS - GENERAL	10,000,000	6,000,000	0	6,000,000
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	10,000,000	6,000,000	0	6,000,000

Kogi State Government 2021 Budget Estimates: 052100100100 - MINISTRY OF HEALTH - Expenditure Summary by Economic

Code	Description	2020 Original Budget	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
2	Expenditure	10,669,609,669	8,725,148,611	2,592,630,656	10,399,728,611
21	PERSONNEL COSTS	397,569,669	1,883,018,619	203,030,143	1,183,018,619
2101	SALARIES AND WAGES	283,046,169	272,686,679	165,558,643	272,686,679
210101	SALARIES AND WAGES	283,046,169	272,686,679	165,558,643	272,686,679
21010101	SALARY	283,046,169	272,686,679	165,558,643	272,686,679
2102	ALLOWANCE AND SOCIAL CONTRIBUTION	114,523,500	1,610,331,940	37,471,500	910,331,940
210201	ALLOWANCE	114,523,500	1,610,331,940	37,471,500	910,331,940
21020107	NYSC ALLOWANCES COVID-19 RESPONSE	49,523,500	47,710,940	23,137,500	47,710,940
21020124	MEDICAL STUDENT ALLOWANCE COVID-19 RESPONSE	40,000,000	38,536,000	0	38,536,000
21020129	MID-WIVES SERVICE SCHEME (MSS) ALLOWANCE COVID-19 RESPONSE	25,000,000	24,085,000	0	24,085,000
21020131	COVID-19 PANDEMIC HAZARD ALLOWANCE FOR HEALTH WORKERS	0	1,500,000,000	14,334,000	800,000,000
22	OTHER RECURRENT COSTS	638,964,192	232,781,192	3,992,000	158,081,192
2202	OVERHEAD COST	638,964,192	232,781,192	3,992,000	158,081,192
220201	TRAVELS AND TRANSPORT - GENERAL	2,000,000	1,038,000	465,000	1,038,000
22020102	TRAVEL AND TRANSPORT - OTHERS	2,000,000	1,038,000	465,000	1,038,000

Kogi State Government 2021 Budget Estimates: 052100100100 - MINISTRY OF HEALTH - Expenditure Summary by Economic

Code	Description	2020 Original Budget	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
220202	UTILITY - GENERAL	1,300,000	1,300,000	100,000	1,300,000
22020204	ELECTRICITY BILL/CHARGES	300,000	300,000	100,000	300,000
22020225	CLIMATE CHANGE	1,000,000	1,000,000	0	1,000,000
220203	MATERIALS AND SUPPLIES - GENERAL	500,000	500,000	0	500,000
22020362	NYSC ORIENTATION/DRUGS/MONITORING	500,000	500,000	0	500,000
220204	MAINTENANCE SERVICE - GENERAL	5,500,000	1,538,000	1,246,000	1,538,000
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	2,000,000	1,038,000	810,000	1,038,000
22020402	MAINTENANCE OF OFFICE FURNITURE AND FITTINGS	3,500,000	500,000	436,000	500,000
220205	TRAINING - GENERAL	10,000,000	2,690,000	0	2,690,000
22020509	CONDUCT OF NURSING AND MIDWIFERY EDUCATION	10,000,000	2,690,000	0	2,690,000
220206	OTHER SERVICES - GENERAL	594,264,192	208,010,192	853,000	133,010,192
22020614	MONITORING OF SCHOOL & INSPECTORATE SERVICES	5,000,000	300,000	0	300,000
22020621	HEALTH EDUCATION SERVICES	1,000,000	1,000,000	430,000	1,000,000
22020622	E.P.I./ORT/LOGISTICS MANAGEMENT COORDINATING UNIT (LMCU)	10,000,000	6,048,000	0	6,048,000
22020651	FREE RURAL MEDICAL OUTREACH COVID-19 RESPONSE/SOCIETY OF OBSTETRICIANS AND GYNECOLOGIST OF NIGERIA (SOGON) VOLUNTEER OBSTETRICIANS SCHEMES PAN/NISOM	355,000,000	103,024,000	0	28,024,000
22020655	BLINDNESS PREVENTION PROGRAMME (STATE INTERVENTION)/ MATERNAL AND PERINATAL DEATH SURVEILLANCE	13,024,000	6,048,000	0	6,048,000
22020668	NATIONAL LEPROSY AND TB CONTROL PROG. (GCCC)/ ONCHOCERCIASIS AND NEGLECTED TROPICAL DISEASE/ ERADICATION OF POLIO (WHO)	48,144,000	18,144,000	0	18,144,000
22020672	MEASELS SURVEILLANCE AND MNCH	5,000,000	3,024,000	0	3,024,000
22020673	ROLL BACK MALARIA/MARAIA ERADICATION PROGRAMME	10,000,000	6,048,000	0	6,048,000
22020675	WOMEN IN HEALTH	5,000,000	3,024,000	0	3,024,000
22020676	ENV/OCCUPATIONAL HEALTH SERVICES	8,048,192	3,048,192	0	3,048,192
22020677	SAFE MOTHERHOOD PROG.	10,000,000	6,048,000	0	6,048,000

Kogi State Government 2021 Budget Estimates: 052100100100 - MINISTRY OF HEALTH - Expenditure Summary by Economic

Code	Description	2020 Original Budget	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
22020679	OFFICE AND GENERAL EXPENSES	2,000,000	1,038,000	423,000	1,038,000
22020681	PRIAMRY EAR CARE IN KOGI STATE	5,000,000	3,024,000	0	3,024,000
22020684	STATE BLOOD TRANSFUSION SERVICES	10,000,000	6,048,000	0	6,048,000
22020685	HEALTH INVESTMENT PLAN/HEALTH PROMOTION AND EDUCATION	5,000,000	6,048,000	0	6,048,000
22020687	SUPPORT FOR FAITH BASED HEALTH TRAINING INSTITUTION	20,000,000	5,000,000	0	5,000,000
22020688	STATE AIDS/STI CONTROL PROGRAMME (SASCP)	40,000,000	10,000,000	0	10,000,000
22020689	FOOD, NUTRITION AND CHILD SURVIVAL	2,000,000	2,000,000	0	2,000,000
22020691	CERETRO-SPIRAL MENINGITIS PROGRAMME (CMS)/ZOOONOTIC DISEASES CONTROL/CONTROL OF NON-COMMUNICABLE DISEASES (NCD)/ADVERSE EFFECT FOLLOWING IMMUNISATION (AEFI)	10,000,000	6,048,000	0	6,048,000
22020697	MATERNAL NEWBORN AND CHILD HEALTH WEEK (MNCHW)/ ADOLESCENT REPRODUCTIVE HEALTH AND DEVELOPMENT/(I.M.C.I) INTERGRATED MANAGEMENT OF CHILD-HOOD ILLNESSES	12,024,000	5,024,000	0	5,024,000
22020699	MEDICAL EXPENSES IN SCHOOLS/SCHOOL HEALTH /SERVICES/ INSPECTORATE SERVICES/INSPECTORATE SERVICES	18,024,000	8,024,000	0	8,024,000
220207	CONSULTING AND PROFESSIONAL SERVICES - GENERAL	15,300,000	9,372,000	100,000	9,372,000
22020723	MONITORING OF TRADITIONAL MEDICAL PRACTICE	300,000	300,000	100,000	300,000
22020751	GOVERNMENT INTERVENTION FOR SENIOR CITIZENS (SIP)	10,000,000	6,048,000	0	6,048,000
22020754	INTEGRATED SUPPORTIVE SUPERVISION (MONITORING & EVALUATION)	5,000,000	3,024,000	0	3,024,000
220210	ADMINISTRATIVE EXPENSES	10,100,000	8,333,000	1,228,000	8,633,000
22021001	REFRESHMENT, MEALS AND HOSPITALITY (MEETING EXPENSES)	300,000	300,000	160,000	300,000
22021009	MEDICAL EXPENSES/REFUND (Local & INTERNATIONAL) COVID-19 RESPONSE	1,000,000	1,000,000	250,000	1,000,000
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	0	0	0	300,000
22021021	GRANTS/CONTRIBUTION AND SUBVENTION	300,000	9,000	0	9,000
22021048	FAMILY PLANNING AND POPULATION CONTROL	5,000,000	3,024,000	0	3,024,000
22021067	COVID-19 PANDEMIC RESPONSE ACTIVITIES	0	1,000,000	0	1,000,000

Kogi State Government 2021 Budget Estimates: 052100100100 - MINISTRY OF HEALTH - Expenditure Summary by Economic					
Code	Description	2020 Original Budget	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
22021080	NATIONAL COUNCIL ON HEALTH MEETINGS/HUMAN RESOURCE FOR HEALTH	3,500,000	3,000,000	818,000	3,000,000
23	NON-CURRENT ASSETS	9,633,075,808	6,609,348,800	2,385,608,513	9,058,628,800
2301	NON-CURRENT ASSETS PURCHASED	1,395,000,000	579,792,000	48,959,200	779,792,000
230101	PURCHASE OF NON-CURRENT ASSETS - GENERAL	1,395,000,000	579,792,000	48,959,200	779,792,000
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	1,395,000,000	579,792,000	48,959,200	779,792,000
2302	CONSTRUCTION / PROVISION	5,071,075,808	2,851,804,800	1,841,273,610	4,401,804,800
230201	CONSTRUCTION / PROVISION OF NON-CURRENT ASSETS - GENERAL	5,071,075,808	2,851,804,800	1,841,273,610	4,401,804,800
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	2,000,000	2,000,000	0	2,000,000
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	5,048,075,808	2,837,104,000	1,841,273,610	4,387,104,000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	21,000,000	12,700,800	0	12,700,800
2303	REHABILITATION / REPAIRS	1,132,000,000	354,816,000	291,890,413	1,764,096,000
230301	REHABILITATION / REPAIRS OF NON-CURRENT ASSETS - GENERAL	1,132,000,000	354,816,000	291,890,413	1,764,096,000
23030105	REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	1,132,000,000	354,816,000	291,890,413	1,764,096,000
2305	RESEARCH AND DEVELOPMENT (R&D) - EXPENSE	2,035,000,000	2,822,936,000	203,485,290	2,112,936,000
230501	RESEARCH AND DEVELOPMENT (R&D) - EXPENSE	2,035,000,000	2,822,936,000	203,485,290	2,112,936,000
23050101	RESEARCH AND DEVELOPMENT	605,000,000	233,024,000	0	233,024,000
23050107	PROVISION OF DRUGS/VACCINES	100,000,000	50,000,000	0	50,000,000
23050108	SPECIALIZED SERVICES	1,330,000,000	2,539,912,000	203,485,290	1,829,912,000

Kogi State Government 2021 Budget Estimates: 052100200100 - KOGI STATE HEALTH INSURANCE AGENCY - Expenditure Summary by Economic

Code	Description	2020 Original Budget	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
2	Expenditure	0	0	0	724,520,985
21	PERSONNEL COSTS	0	0	0	83,728,685
2101	SALARIES AND WAGES	0	0	0	83,728,685
210101	SALARIES AND WAGES	0	0	0	83,728,685
21010101	SALARY	0	0	0	83,728,685
22	OTHER RECURRENT COSTS	0	0	0	640,792,300
2202	OVERHEAD COST	0	0	0	640,792,300
220201	TRAVELS AND TRANSPORT - GENERAL	0	0	0	2,557,800
22020102	TRAVEL AND TRANSPORT - OTHERS	0	0	0	2,557,800
220202	UTILITY - GENERAL	0	0	0	940,000
22020201	INTERNET ACCESS CHARGES	0	0	0	700,000
22020204	ELECTRICITY BILL/CHARGES	0	0	0	240,000
220203	MATERIALS AND SUPPLIES - GENERAL	0	0	0	3,407,800
22020301	OFFICE STATIONERY/COMPUTER CONSUMABLE	0	0	0	540,000
22020303	NEWSPAPERS/SUBSCRIPTIONS	0	0	0	7,800
22020305	PRINTING OF NON SECURITY DOCUMENT	0	0	0	1,350,000
22020333	PRINTING OF FILES JACKETS	0	0	0	1,510,000
220204	MAINTENANCE SERVICE - GENERAL	0	0	0	2,990,500
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	0	0	0	720,000
22020402	MAINTENANCE OF OFFICE FURNITURE AND FITTINGS	0	0	0	360,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	0	0	0	600,000
22020404	PURCHASE/MAINTENANCE OF PLANTS/GENERATORS	0	0	0	300,000
22020458	WEBSITE DEVELOPMENT AND MAINTENANCE	0	0	0	1,010,500
220206	OTHER SERVICES - GENERAL	0	0	0	26,760,000
22020602	OFFICE RENT	0	0	0	7,000,000
22020640	MONITORING AND SUPERVISION OF PRIMARY HEALTH CARE ACTIVITIES	0	0	0	5,040,000
22020656	WORKSHOPS, SEMINARS & CONFERENCES	0	0	0	14,220,000

Kogi State Government 2021 Budget Estimates: 052100200100 - KOGI STATE HEALTH INSURANCE AGENCY - Expenditure Summary by Economic					
Code	Description	2020 Original Budget	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
22020679	OFFICE AND GENERAL EXPENSES	0	0	0	500,000
220207	CONSULTING AND PROFESSIONAL SERVICES - GENERAL	0	0	0	408,726,350
22020716	ACCREDITATION OF TECHNICAL SCHOOLS/ACCREDITATION OF SERVICE PROVIDERS	0	0	0	1,966,350
22020726	BASIC HEALTH CARE PROVISION FUND (GOVERNMENT CASH COMMITMENT)	0	0	0	400,000,000
22020731	BOARD MEETING EXPENSES/HOSTING OF NATIONAL/STATE MEETINGS	0	0	0	6,760,000
220208	FUEL AND LUBRICATIONS - GENERAL	0	0	0	1,200,000
22020801	MOTOR VEHICLE FUEL COST	0	0	0	1,200,000
220209	FINANCIAL CHARGES - GENERAL	0	0	0	100,000
22020901	BANK CHARGES (OTHER THAN INTEREST)/SPECIAL CONVEYANCE & BANK CHARGES/FAAC MEETINGS	0	0	0	100,000
220210	ADMINISTRATIVE EXPENSES	0	0	0	194,109,850
22021001	REFRESHMENT, MEALS AND HOSPITALITY (MEETING EXPENSES)	0	0	0	500,000
22021003	PUBLICITY AND ADVERTISEMENT	0	0	0	5,196,000
22021005	POSTAGES AND COURIER SERVICES	0	0	0	100,000
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	0	0	0	500,000
22021080	NATIONAL COUNCIL ON HEALTH MEETINGS/HUMAN RESOURCE FOR HEALTH	0	0	0	270,450
22021091	PERIODIC ASSESSMENT OF HEALTHCARE PROVIDERS/FACILITIES	0	0	0	3,367,500
22021093	EQUITY HEALTH INTERVENTION:(BELLO CARE)	0	0	0	180,000,000
22021094	QUALITY IMPROVEMENT REVIEW MEETINGS	0	0	0	2,355,900
22021097	CONDUCT OF PUBLIC AWARENESS AND SENSITIZATION	0	0	0	1,820,000

Kogi State Government 2021 Budget Estimates: 052100300100 - PRIMARY HEALTHCARE DEVELOPMENT AGENCY - Expenditure Summary by Economic					
Code	Description	2020 Original Budget	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
2	Expenditure	668,788,848	310,382,965	60,892,177.41	588,794,197
21	PERSONNEL COSTS	63,540,848	61,215,253	33,540,847	162,426,485
2101	SALARIES AND WAGES	63,540,848	61,215,253	33,540,847	162,426,485
210101	SALARIES AND WAGES	63,540,848	61,215,253	33,540,847	162,426,485
21010101	SALARY	63,540,848	61,215,253	33,540,847	162,426,485
22	OTHER RECURRENT COSTS	225,248,000	119,167,712	1,155,830.41	126,367,712
2202	OVERHEAD COST	225,248,000	119,167,712	1,155,830.41	126,367,712
220201	TRAVELS AND TRANSPORT - GENERAL	4,500,000	4,500,000	152,000	4,500,000
22020101	LOCAL TRAVELS AND TRANSPORT - TRAINING	2,000,000	2,000,000	45,000	2,000,000
22020102	TRAVEL AND TRANSPORT - OTHERS	2,000,000	2,000,000	107,000	2,000,000
22020111	VISIT TO DISASTER AREAS FOR ON THE SPOT ASSESSMENT	500,000	500,000	0	500,000
220202	UTILITY - GENERAL	200,000	200,000	20,000	200,000
22020201	INTERNET ACCESS CHARGES	200,000	200,000	20,000	200,000
220203	MATERIALS AND SUPPLIES - GENERAL	800,000	800,000	243,500	800,000
22020301	OFFICE STATIONERY/COMPUTER CONSUMABLE	500,000	500,000	183,500	500,000
22020333	PRINTING OF FILES JACKETS	300,000	300,000	60,000	300,000
220204	MAINTENANCE SERVICE - GENERAL	2,500,000	2,500,000	370,900	2,500,000
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	1,000,000	1,000,000	50,000	1,000,000
22020402	MAINTENANCE OF OFFICE FURNITURE AND FITTINGS	1,000,000	1,000,000	190,000	1,000,000
22020404	PURCHASE/MAINTENANCE OF PLANTS/GENERATORS	300,000	300,000	74,900	300,000
22020435	MAINTENANCE OF OFFICE PREMISES	200,000	200,000	56,000	200,000
220205	TRAINING - GENERAL	2,000,000	2,000,000	0	2,000,000
22020501	LOCAL TRAINING	2,000,000	2,000,000	0	2,000,000
220206	OTHER SERVICES - GENERAL	149,800,000	82,800,000	39,550	90,000,000
22020602	OFFICE RENT	0	0	0	7,200,000
22020621	HEALTH EDUCATION SERVICES	300,000	300,000	0	300,000
22020640	MONITORING AND SUPERVISION OF PRIMARY HEALTH CARE ACTIVITIES	1,000,000	1,000,000	0	1,000,000

Kogi State Government 2021 Budget Estimates: 052100300100 - PRIMARY HEALTHCARE DEVELOPMENT AGENCY - Expenditure Summary by Economic					
Code	Description	2020 Original Budget	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
22020656	WORKSHOPS, SEMINARS & CONFERENCES	4,000,000	4,000,000	0	4,000,000
22020668	NATIONAL LEPROSY AND TB CONTROL PROG. (GCCC)/ ONCHOCERECIASIS AND NEGLECTED TROPICAL DISEASE/ ERADICATION OF POLIO (WHO)	15,000,000	7,000,000	0	7,000,000
22020679	OFFICE AND GENERAL EXPENSES	500,000	500,000	39,550	500,000
22020685	HEALTH INVESTMENT PLAN/HEALTH PROMOTION AND EDUCATION	25,000,000	4,000,000	0	4,000,000
22020689	FOOD, NUTRITION AND CHILD SURVIVAL	4,000,000	2,000,000	0	2,000,000
22020690	IMMUNISATION PLUS AND MALARIA PROGRESS BY ACCELERATING COVERAGE AND TRANSFORMING SERVICES (IMPACTS) PROJECT/ROUTINE IMMUNIZATION/MEASELS SURVEILLANCE AND MNCH	30,000,000	47,000,000	0	47,000,000
22020691	CERETRO-SPIRAL MENINGITIS PROGRAMME (CMS)/ ZONOTIC DISEASES CONTROL/CONTROL OF NON-COMMUNICABLE DISEASES (NCD)/ADVERSE EFFECT FOLLOWING IMMUNISATION (AEFI)	45,000,000	12,000,000	0	12,000,000
22020697	MATERNAL NEWBORN AND CHILD HEALTH WEEK (MNCHW)/ ADOLESCENT REPRODUCTIVE HEALTH AND DEVELOPMENT/ (I.M.C.I) INTEGRATED MANAGEMENT OF CHILD-HOOD ILLNESSES	25,000,000	5,000,000	0	5,000,000
220207	CONSULTING AND PROFESSIONAL SERVICES - GENERAL	57,100,000	16,019,712	115,000	16,019,712
22020717	CORPERATE SOCIAL RESPONSIBILITY	2,000,000	1,919,712	0	1,919,712
22020729	DATA COLLECTION AND ANALYSIS/STATISTICAL DATA COLLECTION, ANALYSIS AND PRODUCTION	5,000,000	4,000,000	115,000	4,000,000
22020731	BOARD MEETING EXPENSES/HOSTING OF NATIONAL/STATE MEETINGS	50,000,000	10,000,000	0	10,000,000
22020762	SITE ANALYSIS REPORT AND ENVIRONMENTAL IMPACT ASSESSMENT	100,000	100,000	0	100,000
220208	FUEL AND LUBRICATIONS - GENERAL	1,048,000	1,048,000	100,000	1,048,000
22020801	MOTOR VEHICLE FUEL COST	500,000	500,000	61,800	500,000
22020803	PLANTS/GENERATOR FUEL COST	548,000	548,000	38,200	548,000
220209	FINANCIAL CHARGES - GENERAL	200,000	200,000	3,880.41	200,000

Kogi State Government 2021 Budget Estimates: 052100300100 - PRIMARY HEALTHCARE DEVELOPMENT AGENCY - Expenditure Summary by Economic					
Code	Description	2020 Original Budget	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
22020901	BANK CHARGES (OTHER THAN INTEREST)/SPECIAL CONVEYANCE & BANK CHARGES/FAAC MEETINGS	200,000	200,000	3,880.41	200,000
220210	ADMINISTRATIVE EXPENSES	7,100,000	9,100,000	111,000	9,100,000
22021001	REFRESHMENT, MEALS AND HOSPITALITY (MEETING EXPENSES)	500,000	500,000	111,000	500,000
22021003	PUBLICITY AND ADVERTISEMENT	500,000	500,000	0	500,000
22021005	POSTAGES AND COURIER SERVICES	100,000	100,000	0	100,000
22021009	MEDICAL EXPENSES/REFUND (Local & INTERNATIONAL) COVID-19 RESPONSE	200,000	200,000	0	200,000
22021013	STUDY TOUR EXPENSES	200,000	200,000	0	200,000
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	200,000	200,000	0	200,000
22021054	HEALTH MANAGEMENT INFORMATION SYSTEM/HEALTH DEVELOPMENT PLAN/MALARIA ELIMINATION PROGRAMME	1,000,000	1,000,000	0	1,000,000
22021067	COVID-19 PANDEMIC RESPONSE ACTIVITIES	0	2,000,000	0	2,000,000
22021080	NATIONAL COUNCIL ON HEALTH MEETINGS/HUMAN RESOURCE FOR HEALTH	400,000	400,000	0	400,000
22021088	COMMUNICABLE DISEASES CONTROL	3,000,000	3,000,000	0	3,000,000
22021090	EPIDEMIC UNIT RUNNING COST	1,000,000	1,000,000	0	1,000,000
23	NON-CURRENT ASSETS	380,000,000	130,000,000	26,195,500	300,000,000
2301	NON-CURRENT ASSETS PURCHASED	10,000,000	10,000,000	0	50,000,000
230101	PURCHASE OF NON-CURRENT ASSETS - GENERAL	10,000,000	10,000,000	0	50,000,000
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	10,000,000	10,000,000	0	50,000,000
2303	REHABILITATION / REPAIRS	70,000,000	20,000,000	0	50,000,000
230301	REHABILITATION / REPAIRS OF NON-CURRENT ASSETS - GENERAL	70,000,000	20,000,000	0	50,000,000
23030105	REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	70,000,000	20,000,000	0	50,000,000
2305	RESEARCH AND DEVELOPMENT (R&D) - EXPENSE	300,000,000	100,000,000	26,195,500	200,000,000
230501	RESEARCH AND DEVELOPMENT (R&D) - EXPENSE	300,000,000	100,000,000	26,195,500	200,000,000
23050108	SPECIALIZED SERVICES	300,000,000	100,000,000	26,195,500	200,000,000

Kogi State Government 2021 Budget Estimates: 052102600100 - KOGI STATE UNIVERSITY TEACHING HOSPITAL, ANYIGBA - Expenditure Summary by Economic

Code	Description	2020 Original Budget	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
2	Expenditure	2,015,828,710	763,401,741	311,819,429	754,060,346
21	PERSONNEL COSTS	602,692,710	580,634,157	300,212,829	557,122,843
2101	SALARIES AND WAGES	598,192,710	576,298,857	296,465,329	552,787,543
210101	SALARIES AND WAGES	598,192,710	576,298,857	296,465,329	552,787,543
21010101	SALARY	598,192,710	576,298,857	296,465,329	552,787,543
2102	ALLOWANCE AND SOCIAL CONTRIBUTION	4,500,000	4,335,300	3,747,500	4,335,300
210201	ALLOWANCE	4,500,000	4,335,300	3,747,500	4,335,300
21020107	NYSC ALLOWANCES COVID-19 RESPONSE	500,000	481,700	220,000	481,700
21020113	ALLOWANCES FOR CASUAL LABORERS AND ITF ATTACHMENT	4,000,000	3,853,600	3,527,500	3,853,600
22	OTHER RECURRENT COSTS	62,936,000	32,767,584	11,606,600	33,367,584
2202	OVERHEAD COST	62,936,000	32,767,584	11,606,600	33,367,584
220201	TRAVELS AND TRANSPORT - GENERAL	1,500,000	1,000,000	345,500	1,500,000
22020102	TRAVEL AND TRANSPORT - OTHERS	1,500,000	1,000,000	345,500	1,500,000
220202	UTILITY - GENERAL	1,436,000	536,000	304,500	536,000
22020201	INTERNET ACCESS CHARGES	300,000	50,000	49,500	50,000
22020204	ELECTRICITY BILL/CHARGES	500,000	50,000	15,000	50,000
22020205	TELEPHONE CHARGES	300,000	100,000	0	100,000
22020206	SATELLITE BROADCASTING ACCESS CHARGES	336,000	336,000	240,000	336,000
220203	MATERIALS AND SUPPLIES - GENERAL	25,050,000	13,385,450	5,033,100	13,385,450
22020301	OFFICE STATIONERY/COMPUTER CONSUMABLE	3,000,000	2,500,000	2,105,650	2,500,000
22020303	NEWSPAPERS/SUBSCRIPTIONS	300,000	50,000	13,000	50,000
22020307	DRUGS AND MEDICAL SUPPLIES	6,000,000	3,500,000	1,368,700	3,500,000
22020324	PROVISION OF LABORATORY CHEMICALS	3,000,000	2,500,000	1,265,750	2,500,000
22020329	PURCHASE OF MOWER, CUTLASSES AND SHOVELS	50,000	25,950	0	25,950
22020333	PRINTING OF FILES JACKETS	200,000	50,000	80,000	50,000
22020334	PRINTING OF RECEIPTS	500,000	259,500	200,000	259,500
22020361	PURCHASE OF MEDICAL EQUIPMENT	12,000,000	4,500,000	0	4,500,000
220204	MAINTENANCE SERVICE - GENERAL	11,000,000	3,469,000	1,516,140	3,769,000

Kogi State Government 2021 Budget Estimates: 052102600100 - KOGI STATE UNIVERSITY TEACHING HOSPITAL, ANYIGBA - Expenditure Summary by Economic

Code	Description	2020 Original Budget	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	1,000,000	350,000	25,000	350,000
22020402	MAINTENANCE OF OFFICE FURNITURE AND FITTINGS	1,000,000	519,000	6,940	519,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	7,000,000	2,000,000	515,900	2,000,000
22020404	PURCHASE/MAINTENANCE OF PLANTS/GENERATORS	1,500,000	400,000	678,300	500,000
22020405	MAINTENANCE OF OFFICE EQUIPMENT	500,000	200,000	290,000	400,000
220205	TRAINING - GENERAL	1,000,000	300,000	0	300,000
22020501	LOCAL TRAINING	1,000,000	300,000	0	300,000
220206	OTHER SERVICES - GENERAL	7,100,000	5,627,900	987,610	5,327,900
22020601	SECURITY SERVICES	500,000	500,000	60,000	400,000
22020605	CLEANING AND FUMIGATION SERVICES	1,500,000	1,000,000	307,900	800,000
22020633	ASSISTANCE TO N.Y.S.C/FINANCIAL ASSISTANCE TO CSOs/ NGOs/ASSISTANCE TO STUDENTS' ASSOCIATION	100,000	51,900	0	51,900
22020656	WORKSHOPS, SEMINARS & CONFERENCES	1,000,000	1,000,000	18,000	1,000,000
22020679	OFFICE AND GENERAL EXPENSES	4,000,000	3,076,000	601,710	3,076,000
220207	CONSULTING AND PROFESSIONAL SERVICES - GENERAL	4,000,000	2,076,000	1,024,350	2,076,000
22020731	BOARD MEETING EXPENSES/HOSTING OF NATIONAL/STATE MEETINGS	2,000,000	1,038,000	427,650	1,038,000
22020776	HOSPITAL EXPENSES	2,000,000	1,038,000	596,700	1,038,000
220208	FUEL AND LUBRICATIONS - GENERAL	6,500,000	3,864,984	1,697,900	3,864,984
22020801	MOTOR VEHICLE FUEL COST	1,000,000	400,000	44,000	400,000
22020803	PLANTS/GENERATOR FUEL COST	4,500,000	3,000,000	1,653,900	3,000,000
22020806	DIESEL EXPENSES	500,000	259,500	0	259,500
22020807	FUEL EXPENSES	500,000	205,484	0	205,484
220209	FINANCIAL CHARGES - GENERAL	1,500,000	1,259,500	98,000	1,259,500
22020901	BANK CHARGES (OTHER THAN INTEREST)/SPECIAL CONVEYANCE & BANK CHARGES/FAAC MEETINGS	500,000	259,500	98,000	259,500
22020905	EXTERNAL AUDITOR FEES	1,000,000	1,000,000	0	1,000,000
220210	ADMINISTRATIVE EXPENSES	3,850,000	1,248,750	599,500	1,348,750

Kogi State Government 2021 Budget Estimates: 052102600100 - KOGI STATE UNIVERSITY TEACHING HOSPITAL, ANYIGBA - Expenditure Summary by Economic

Code	Description	2020 Original Budget	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
22021001	REFRESHMENT, MEALS AND HOSPITALITY (MEETING EXPENSES)	300,000	155,700	120,000	155,700
22021003	PUBLICITY AND ADVERTISEMENT	250,000	150,000	0	150,000
22021005	POSTAGES AND COURIER SERVICES	50,000	25,950	12,500	25,950
22021006	WELFARE PACKAGES/WELFARE	1,000,000	200,000	50,000	200,000
22021009	MEDICAL EXPENSES/REFUND (Local & INTERNATIONAL) COVID-19 RESPONSE	100,000	0	15,000	0
22021011	RECRUITMENT AND APPOINTMENT COST/PROMOTION EXPENSES/DISCIPLINE COST	500,000	259,500	0	259,500
22021013	STUDY TOUR EXPENSES	400,000	207,600	257,000	207,600
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	250,000	150,000	120,000	150,000
22021015	BURIAL EXPENSES	500,000	100,000	25,000	100,000
22021020	HIV/AIDS PROGRAMM	500,000	0	0	100,000
23	NON-CURRENT ASSETS	1,350,200,000	150,000,000	0	163,569,919
2303	REHABILITATION / REPAIRS	800,000,000	50,000,000	0	63,569,919
230301	REHABILITATION / REPAIRS OF NON-CURRENT ASSETS - GENERAL	800,000,000	50,000,000	0	63,569,919
23030105	REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	800,000,000	50,000,000	0	63,569,919
2305	RESEARCH AND DEVELOPMENT (R&D) - EXPENSE	550,200,000	100,000,000	0	100,000,000
230501	RESEARCH AND DEVELOPMENT (R&D) - EXPENSE	550,200,000	100,000,000	0	100,000,000
23050108	SPECIALIZED SERVICES	550,200,000	100,000,000	0	100,000,000

Kogi State Government 2021 Budget Estimates: 052102700100 - KOGI STATE SPECIALIST HOSPITAL, LOKOJA - Expenditure Summary by Economic

Code	Description	2020 Original Budget	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
2	Expenditure	1,480,612,160	1,155,214,674	679,347,514.86	1,199,548,965
21	PERSONNEL COSTS	929,201,086	895,192,327	606,677,611	912,911,001
2101	SALARIES AND WAGES	929,201,086	895,192,327	606,677,611	912,911,001
210101	SALARIES AND WAGES	929,201,086	895,192,327	606,677,611	912,911,001
21010101	SALARY	920,624,573	886,929,714	603,898,611	904,648,388
21010104	AUXILIARY STAFF	8,576,513	8,262,613	2,779,000	8,262,613
22	OTHER RECURRENT COSTS	151,411,074	78,582,347	72,669,903.86	88,783,790
2202	OVERHEAD COST	151,411,074	78,582,347	72,669,903.86	88,783,790
220201	TRAVELS AND TRANSPORT - GENERAL	5,000,000	2,595,000	725,000	2,595,000
22020102	TRAVEL AND TRANSPORT - OTHERS	5,000,000	2,595,000	725,000	2,595,000
220202	UTILITY - GENERAL	12,819,000	6,653,061	5,125,933.86	6,653,061
22020201	INTERNET ACCESS CHARGES	585,000	303,615	155,000	303,615
22020203	WATER RATE	234,000	121,446	220,000	121,446
22020204	ELECTRICITY BILL/CHARGES	12,000,000	6,228,000	4,750,933.86	6,228,000
220203	MATERIALS AND SUPPLIES - GENERAL	41,944,068	21,768,971	24,141,480	25,747,883
22020301	OFFICE STATIONERY/COMPUTER CONSUMABLE	975,000	506,025	812,300	506,025
22020302	PLANNING & STATISTIC BOOKS	975,000	506,025	300,000	506,025
22020303	NEWSPAPERS/SUBSCRIPTIONS	98,280	51,007	85,000	51,007
22020304	MAGAZINES, JOURNALS AND PERIODICALS	78,000	40,482	50,000	40,482
22020307	DRUGS AND MEDICAL SUPPLIES	25,015,584	12,983,088	16,089,880	16,000,000
22020324	PROVISION OF LABORATORY CHEMICALS	12,802,204	6,644,344	5,730,800	6,644,344
22020333	PRINTING OF FILES JACKETS	2,000,000	1,038,000	1,073,500	2,000,000
220204	MAINTENANCE SERVICE - GENERAL	11,135,971	5,779,569	8,948,750	8,722,569
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	2,447,741	1,270,378	1,494,050	1,270,378
22020402	MAINTENANCE OF OFFICE FURNITURE AND FITTINGS	2,000,000	1,038,000	1,465,550	1,038,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	2,128,230	1,104,551	1,799,900	1,104,551
22020404	PURCHASE/MAINTENANCE OF PLANTS/GENERATORS	3,000,000	1,557,000	2,065,400	2,000,000
22020405	MAINTENANCE OF OFFICE EQUIPMENT	1,560,000	809,640	2,123,850	3,309,640

Kogi State Government 2021 Budget Estimates: 052102700100 - KOGI STATE SPECIALIST HOSPITAL, LOKOJA - Expenditure Summary by Economic

Code	Description	2020 Original Budget	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
220205	TRAINING - GENERAL	975,000	506,025	300,000	506,025
22020501	LOCAL TRAINING	975,000	506,025	300,000	506,025
220206	OTHER SERVICES - GENERAL	21,011,055	10,904,738	13,280,488	13,349,355
22020601	SECURITY SERVICES	4,836,000	2,509,884	3,486,800	3,000,000
22020603	RESIDENTIAL RENT	1,197,300	621,399	784,140	800,000
22020605	CLEANING AND FUMIGATION SERVICES	3,900,000	2,024,100	3,408,950.50	3,000,000
22020623	STATISTICS (HEALTH)/ HOSPITAL INFORMATION MANAGEMENT	0	0	682,500	800,000
22020633	ASSISTANCE TO N.Y.S.C/FINANCIAL ASSISTANCE TO CSOs/ NGOs/ASSISTANCE TO STUDENTS' ASSOCIATION	780,000	404,820	0	404,820
22020679	OFFICE AND GENERAL EXPENSES	10,297,755	5,344,535	4,918,097.50	5,344,535
220207	CONSULTING AND PROFESSIONAL SERVICES - GENERAL	20,970,000	10,883,430	0	10,883,430
22020701	CONSULTANCY SERVICES/FINANCIAL CONSULTING/ AGRICULTURAL CONSULTING/CONSULTANCY EXPENSES ON STATISTICAL DATA/CONSULTANCY ON RECOVERY OF ECOLOGICAL FUND & EXCESS DEDUCTIONS ON LOANS/ CONSULTANT COMMISSION AND CONTRACTORS	15,470,000	8,028,930	0	8,028,930
22020731	BOARD MEETING EXPENSES/HOSTING OF NATIONAL/STATE MEETINGS	3,000,000	1,557,000	0	1,557,000
22020776	HOSPITAL EXPENSES	2,500,000	1,297,500	0	1,297,500
220208	FUEL AND LUBRICATIONS - GENERAL	31,473,875	16,334,942	17,180,700	16,474,579
22020801	MOTOR VEHICLE FUEL COST	1,272,375	660,363	822,200	800,000
22020806	DIESEL EXPENSES	30,000,000	15,570,000	16,190,000	15,570,000
22020807	FUEL EXPENSES	201,500	104,579	168,500	104,579
220209	FINANCIAL CHARGES - GENERAL	871,000	452,049	168,300	452,049
22020901	BANK CHARGES (OTHER THAN INTEREST)/SPECIAL CONVEYANCE & BANK CHARGES/FAAC MEETINGS	416,000	215,904	0	215,904
22020905	EXTERNAL AUDITOR FEES	455,000	236,145	168,300	236,145
220210	ADMINISTRATIVE EXPENSES	5,211,105	2,704,562	2,799,252	3,399,839
22021001	REFRESHMENT, MEALS AND HOSPITALITY (MEETING EXPENSES)	438,750	227,711	340,240	227,711

Kogi State Government 2021 Budget Estimates: 052102700100 - KOGI STATE SPECIALIST HOSPITAL, LOKOJA - Expenditure Summary by Economic

Code	Description	2020 Original Budget	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
22021003	PUBLICITY AND ADVERTISEMENT	225,000	116,775	215,000	250,000
22021009	MEDICAL EXPENSES/REFUND (Local & INTERNATIONAL) COVID-19 RESPONSE	676,325	351,013	349,012	351,013
22021013	STUDY TOUR EXPENSES	206,830	107,345	0	300,000
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	637,000	330,603	0	700,000
22021020	HIV/AIDS PROGRAMM	2,527,200	1,311,615	1,620,000	1,311,615
22021098	25% RETENTION COMMISSION FEES ON REVENUE GENERATION BY KOGI STATE BUREAU OF LANDS & TOWN PLANNING	500,000	259,500	275,000	259,500
23	NON-CURRENT ASSETS	400,000,000	181,440,000	0	197,854,174
2301	NON-CURRENT ASSETS PURCHASED	90,000,000	54,432,000	0	54,432,000
230101	PURCHASE OF NON-CURRENT ASSETS - GENERAL	90,000,000	54,432,000	0	54,432,000
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	90,000,000	54,432,000	0	54,432,000
2302	CONSTRUCTION / PROVISION	210,000,000	66,528,000	0	82,942,174
230201	CONSTRUCTION / PROVISION OF NON-CURRENT ASSETS - GENERAL	210,000,000	66,528,000	0	82,942,174
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	210,000,000	66,528,000	0	82,942,174
2303	REHABILITATION / REPAIRS	100,000,000	60,480,000	0	60,480,000
230301	REHABILITATION / REPAIRS OF NON-CURRENT ASSETS - GENERAL	100,000,000	60,480,000	0	60,480,000
23030105	REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	100,000,000	60,480,000	0	60,480,000

Kogi State Government 2021 Budget Estimates: 052110200100 - KOGI STATE HOSPITAL MANAGEMENT BOARD - Expenditure Summary by Economic

Code	Description	2020 Original Budget	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
2	Expenditure	3,499,425,181	3,351,650,000	2,046,101,322	3,141,600,890
21	PERSONNEL COSTS	3,455,337,827	3,328,872,463	2,032,248,224	3,100,039,014
2101	SALARIES AND WAGES	3,455,337,827	3,323,572,463	2,032,248,224	3,094,739,014
210101	SALARIES AND WAGES	3,455,337,827	3,323,572,463	2,032,248,224	3,094,739,014
21010101	SALARY	3,455,337,827	3,323,572,463	2,032,248,224	3,094,739,014
2102	ALLOWANCE AND SOCIAL CONTRIBUTION	0	5,300,000	0	5,300,000
210201	ALLOWANCE	0	5,300,000	0	5,300,000
21020105	FURNITURE ALLOWANCE	0	5,300,000	0	5,300,000
22	OTHER RECURRENT COSTS	44,087,354	22,777,537	13,853,098	41,561,876
2202	OVERHEAD COST	44,087,354	22,777,537	13,853,098	41,561,876
220201	TRAVELS AND TRANSPORT - GENERAL	1,000,000	519,000	253,298	519,000
22020102	TRAVEL AND TRANSPORT - OTHERS	1,000,000	519,000	253,298	519,000
220202	UTILITY - GENERAL	900,000	467,100	0	467,100
22020203	WATER RATE	200,000	103,800	0	103,800
22020204	ELECTRICITY BILL/CHARGES	500,000	259,500	0	259,500
22020205	TELEPHONE CHARGES	200,000	103,800	0	103,800
220203	MATERIALS AND SUPPLIES - GENERAL	17,500,000	8,582,500	13,111,000	27,366,839
22020301	OFFICE STATIONERY/COMPUTER CONSUMABLE	5,600,000	2,406,400	100,000	2,406,400
22020303	NEWSPAPERS/SUBSCRIPTIONS	400,000	207,600	0	207,600
22020304	MAGAZINES, JOURNALS AND PERIODICALS	200,000	103,800	0	103,800
22020305	PRINTING OF NON SECURITY DOCUMENT	1,000,000	519,000	10,611,000	14,303,339
22020333	PRINTING OF FILES JACKETS	3,800,000	1,972,200	200,000	1,972,200
22020334	PRINTING OF RECEIPTS	3,000,000	1,557,000	700,000	1,557,000
22020342	COMPUTER UPS	500,000	259,500	0	259,500
22020350	PRINTING OF FORMS	3,000,000	1,557,000	1,500,000	6,557,000

Kogi State Government 2021 Budget Estimates: 052110200100 - KOGI STATE HOSPITAL MANAGEMENT BOARD - Expenditure Summary by Economic

Code	Description	2020 Original Budget	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
220204	MAINTENANCE SERVICE - GENERAL	9,100,000	4,619,100	138,800	4,619,100
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	2,000,000	1,038,000	0	1,038,000
22020402	MAINTENANCE OF OFFICE FURNITURE AND FITTINGS	2,000,000	1,038,000	62,000	1,038,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	700,000	259,500	0	259,500
22020404	PURCHASE/MAINTENANCE OF PLANTS/GENERATORS	2,000,000	1,038,000	36,800	1,038,000
22020405	MAINTENANCE OF OFFICE EQUIPMENT	2,000,000	1,038,000	0	1,038,000
22020433	PROGRAMME (RADIO/TELEVISION EXPENSES)	200,000	103,800	0	103,800
22020435	MAINTENANCE OF OFFICE PREMISES	200,000	103,800	40,000	103,800
220205	TRAINING - GENERAL	1,048,354	544,096	0	544,096
22020501	LOCAL TRAINING	1,048,354	544,096	0	544,096
220206	OTHER SERVICES - GENERAL	2,000,000	1,038,000	0	1,038,000
22020601	SECURITY SERVICES	500,000	259,500	0	259,500
22020656	WORKSHOPS, SEMINARS & CONFERENCES	500,000	259,500	0	259,500
22020679	OFFICE AND GENERAL EXPENSES	1,000,000	519,000	0	519,000
220207	CONSULTING AND PROFESSIONAL SERVICES - GENERAL	2,200,000	1,141,800	0	1,141,800
22020701	CONSULTANCY SERVICES/FINANCIAL CONSULTING/ AGRICULTURAL CONSULTING/CONSULTANCY EXPENSES ON STATISTICAL DATA/CONSULTANCY ON RECOVERY OF ECOLOGICAL FUND & EXCESS DEDUCTIONS ON LOANS/ CONSULTANT COMMISSION AND CONTRACTORS	500,000	259,500	0	259,500
22020703	LEGAL SERVICES/PREROGATIVE OF MERCYEXPENSES/ IMPLEMENTATION OF ACJ LAW 2017	500,000	259,500	0	259,500
22020722	PUBLIC RELATIONS	200,000	103,800	0	103,800
22020731	BOARD MEETING EXPENSES/HOSTING OF NATIONAL/STATE MEETINGS	800,000	415,200	0	415,200
22020758	TENDER, PUBLICITY AND ADVERTISEMENT	200,000	103,800	0	103,800
220208	FUEL AND LUBRICATIONS - GENERAL	5,000,000	2,595,000	350,000	2,595,000

Kogi State Government 2021 Budget Estimates: 052110200100 - KOGI STATE HOSPITAL MANAGEMENT BOARD - Expenditure Summary by Economic					
Code	Description	2020 Original Budget	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
22020801	MOTOR VEHICLE FUEL COST	1,000,000	519,000	220,000	519,000
22020803	PLANTS/GENERATOR FUEL COST	2,000,000	1,038,000	130,000	1,038,000
22020806	DIESEL EXPENSES	2,000,000	1,038,000	0	1,038,000
220209	FINANCIAL CHARGES - GENERAL	500,000	259,500	0	259,500
22020901	BANK CHARGES (OTHER THAN INTEREST)/SPECIAL CONVEYANCE & BANK CHARGES/FAAC MEETINGS	500,000	259,500	0	259,500
220210	ADMINISTRATIVE EXPENSES	4,839,000	3,011,441	0	3,011,441
22021001	REFRESHMENT, MEALS AND HOSPITALITY (MEETING EXPENSES)	239,000	124,041	0	124,041
22021002	HONORARIUM & SITTING ALLOWANCE OTHER THAN STATE SECURITY COUNCIL	1,000,000	519,000	0	519,000
22021009	MEDICAL EXPENSES/REFUND (Local & INTERNATIONAL) COVID-19 RESPONSE	2,000,000	1,038,000	0	1,038,000
22021011	RECRUITMENT AND APPOINTMENT COST/PROMOTION EXPENSES/DISCIPLINE COST	500,000	259,500	0	259,500
22021020	HIV/AIDS PROGRAMM	100,000	51,900	0	51,900
22021021	GRANTS/CONTRIBUTION AND SUBVENTION	1,000,000	519,000	0	519,000
22021067	COVID-19 PANDEMIC RESPONSE ACTIVITIES	0	500,000	0	500,000

Kogi State Government 2021 Budget Estimates: 052110400100 - COLLEGE OF NURSING AND MIDWIFERY, OBANGEDE - Expenditure Summary by Economic

Code	Description	2020 Original Budget	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
2	Expenditure	745,307,031	374,725,994	138,316,021	407,052,240
21	PERSONNEL COSTS	183,307,031	176,597,994	116,791,524	180,092,240
2101	SALARIES AND WAGES	183,307,031	176,597,994	116,791,524	180,092,240
210101	SALARIES AND WAGES	183,307,031	176,597,994	116,791,524	180,092,240
21010101	SALARY	176,307,031	169,597,994	112,391,524	173,092,240
21010104	AUXILIARY STAFF	7,000,000	7,000,000	4,400,000	7,000,000
22	OTHER RECURRENT COSTS	112,000,000	58,128,000	17,684,097	63,960,000
2202	OVERHEAD COST	112,000,000	58,128,000	17,684,097	63,960,000
220201	TRAVELS AND TRANSPORT - GENERAL	9,650,000	3,650,000	564,375	3,650,000
22020102	TRAVEL AND TRANSPORT - OTHERS	9,650,000	3,650,000	564,375	3,650,000
220202	UTILITY - GENERAL	6,200,000	4,600,000	912,300	4,600,000
22020201	INTERNET ACCESS CHARGES	3,500,000	3,000,000	500,000	3,000,000
22020203	WATER RATE	2,000,000	1,000,000	149,800	1,000,000
22020204	ELECTRICITY BILL/CHARGES	500,000	500,000	260,500	500,000
22020205	TELEPHONE CHARGES	200,000	100,000	2,000	100,000
220203	MATERIALS AND SUPPLIES - GENERAL	8,050,000	3,750,000	703,280	4,250,000
22020301	OFFICE STATIONERY/COMPUTER CONSUMABLE	600,000	600,000	145,480	600,000
22020303	NEWSPAPERS/SUBSCRIPTIONS	200,000	100,000	25,800	100,000
22020304	MAGAZINES, JOURNALS AND PERIODICALS	100,000	100,000	0	100,000
22020305	PRINTING OF NON SECURITY DOCUMENT	1,000,000	1,000,000	232,000	1,000,000
22020307	DRUGS AND MEDICAL SUPPLIES	3,000,000	1,000,000	300,000	1,000,000
22020308	UNIFORMS AND OTHER CLOTHINGS	50,000	50,000	0	50,000
22020325	LIBRARY EXPENSES	700,000	700,000	0	700,000
22020328	SPORTS EQUIPMENT	100,000	50,000	0	50,000
22020329	PURCHASE OF MOWER, CUTLASSES AND SHOVELS	0	0	0	500,000
22020333	PRINTING OF FILES JACKETS	200,000	100,000	0	100,000
22020334	PRINTING OF RECEIPTS	2,100,000	50,000	0	50,000
220204	MAINTENANCE SERVICE - GENERAL	33,600,000	10,350,000	4,395,250	11,750,000

Kogi State Government 2021 Budget Estimates: 052110400100 - COLLEGE OF NURSING AND MIDWIFERY, OBANGEDE - Expenditure Summary by Economic

Code	Description	2020 Original Budget	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	7,000,000	2,500,000	1,925,500	3,000,000
22020402	MAINTENANCE OF OFFICE FURNITURE AND FITTINGS	300,000	100,000	119,000	100,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	4,000,000	1,000,000	658,150	1,000,000
22020404	PURCHASE/MAINTENANCE OF PLANTS/GENERATORS	6,000,000	1,000,000	0	1,000,000
22020428	MAINTENANCE OF HOSTELS	6,000,000	2,600,000	574,400	3,500,000
22020432	LANDSCAPING & CHEMICALS	10,000,000	3,000,000	1,060,700	3,000,000
22020433	PROGRAMME (RADIO/TELEVISION EXPENSES)	100,000	100,000	33,000	100,000
22020435	MAINTENANCE OF OFFICE PREMISES	200,000	50,000	24,500	50,000
220205	TRAINING - GENERAL	5,000,000	2,500,000	0	2,500,000
22020501	LOCAL TRAINING	3,000,000	2,000,000	0	2,000,000
22020502	INTERNATIONAL TRAINING	2,000,000	500,000	0	500,000
220206	OTHER SERVICES - GENERAL	20,500,000	16,998,000	3,253,282	18,930,000
22020601	SECURITY SERVICES	1,000,000	500,000	186,500	500,000
22020656	WORKSHOPS, SEMINARS & CONFERENCES	2,500,000	8,930,000	379,000	8,930,000
22020679	OFFICE AND GENERAL EXPENSES	17,000,000	7,568,000	2,687,782	9,500,000
220207	CONSULTING AND PROFESSIONAL SERVICES - GENERAL	6,200,000	4,250,000	3,511,250	6,250,000
22020703	LEGAL SERVICES/PREROGATIVE OF MERCYEXPENSES/ IMPLEMENTATION OF ACJ LAW 2017	200,000	50,000	0	50,000
22020731	BOARD MEETING EXPENSES/HOSTING OF NATIONAL/STATE MEETINGS	5,000,000	4,000,000	3,464,450	6,000,000
22020738	I.D CARD PRODUCTION	200,000	100,000	46,800	100,000
22020758	TENDER, PUBLICITY AND ADVERTISEMENT	800,000	100,000	0	100,000
220208	FUEL AND LUBRICATIONS - GENERAL	6,500,000	2,500,000	1,525,950	2,500,000
22020801	MOTOR VEHICLE FUEL COST	3,000,000	1,500,000	1,033,900	1,500,000
22020803	PLANTS/GENERATOR FUEL COST	500,000	500,000	156,800	500,000
22020806	DIESEL EXPENSES	3,000,000	500,000	335,250	500,000
220209	FINANCIAL CHARGES - GENERAL	500,000	250,000	0	250,000
22020901	BANK CHARGES (OTHER THAN INTEREST)/SPECIAL CONVEYANCE & BANK CHARGES/FAAC MEETINGS	500,000	250,000	0	250,000

Kogi State Government 2021 Budget Estimates: 052110400100 - COLLEGE OF NURSING AND MIDWIFERY, OBANGEDE - Expenditure Summary by Economic

Code	Description	2020 Original Budget	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
220210	ADMINISTRATIVE EXPENSES	15,800,000	9,280,000	2,818,410	9,280,000
22021001	REFRESHMENT, MEALS AND HOSPITALITY (MEETING EXPENSES)	1,500,000	500,000	82,810	500,000
22021002	HONORARIUM & SITTING ALLOWANCE OTHER THAN STATE SECURITY COUNCIL	1,000,000	500,000	391,450	500,000
22021009	MEDICAL EXPENSES/REFUND (Local & INTERNATIONAL) COVID-19 RESPONSE	2,000,000	1,200,000	79,000	1,200,000
22021011	RECRUITMENT AND APPOINTMENT COST/PROMOTION EXPENSES/DISCIPLINE COST	100,000	50,000	0	50,000
22021020	HIV/AIDS PROGRAMM	200,000	30,000	0	30,000
22021067	COVID-19 PANDEMIC RESPONSE ACTIVITIES	0	2,000,000	0	2,000,000
22021086	EXAMINATION EXPENSES/ENTRANCE EXAMINATION FOR HEALTH INSTITUTIONS	11,000,000	5,000,000	2,265,150	5,000,000
23	NON-CURRENT ASSETS	450,000,000	140,000,000	3,840,400	163,000,000
2301	NON-CURRENT ASSETS PURCHASED	100,000,000	40,000,000	3,840,400	63,000,000
230101	PURCHASE OF NON-CURRENT ASSETS - GENERAL	100,000,000	40,000,000	3,840,400	63,000,000
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	100,000,000	40,000,000	3,840,400	63,000,000
2302	CONSTRUCTION / PROVISION	250,000,000	50,000,000	0	50,000,000
230201	CONSTRUCTION / PROVISION OF NON-CURRENT ASSETS - GENERAL	250,000,000	50,000,000	0	50,000,000
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	250,000,000	50,000,000	0	50,000,000
2305	RESEARCH AND DEVELOPMENT (R&D) - EXPENSE	100,000,000	50,000,000	0	50,000,000
230501	RESEARCH AND DEVELOPMENT (R&D) - EXPENSE	100,000,000	50,000,000	0	50,000,000
23050108	SPECIALIZED SERVICES	100,000,000	50,000,000	0	50,000,000

Kogi State Government 2021 Budget Estimates: 052110600100 - COLLEGE OF HEALTH SCIENCE & TECHNOLOGY, IDAH - Expenditure Summary by Economic

Code	Description	2020 Original Budget	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
2	Expenditure	550,980,729	372,543,871	147,195,104	377,209,673
21	PERSONNEL COSTS	207,661,729	200,061,310	140,081,664	204,019,812
2101	SALARIES AND WAGES	207,661,729	200,061,310	140,081,664	204,019,812
210101	SALARIES AND WAGES	207,661,729	200,061,310	140,081,664	204,019,812
21010101	SALARY	207,661,729	200,061,310	140,081,664	204,019,812
22	OTHER RECURRENT COSTS	43,319,000	22,482,561	7,113,440	23,189,861
2202	OVERHEAD COST	43,319,000	22,482,561	7,113,440	23,189,861
220201	TRAVELS AND TRANSPORT - GENERAL	2,000,000	1,738,000	554,000	2,000,000
22020102	TRAVEL AND TRANSPORT - OTHERS	2,000,000	1,738,000	554,000	2,000,000
220202	UTILITY - GENERAL	3,650,000	1,594,150	87,000	1,494,150
22020201	INTERNET ACCESS CHARGES	800,000	415,000	67,000	315,000
22020203	WATER RATE	700,000	63,300	0	63,300
22020204	ELECTRICITY BILL/CHARGES	1,500,000	778,500	20,000	778,500
22020205	TELEPHONE CHARGES	650,000	337,350	0	337,350
220203	MATERIALS AND SUPPLIES - GENERAL	7,674,000	3,382,806	92,440	3,382,806
22020301	OFFICE STATIONERY/COMPUTER CONSUMABLE	650,000	437,350	22,440	437,350
22020303	NEWSPAPERS/SUBSCRIPTIONS	612,000	317,628	0	317,628
22020304	MAGAZINES, JOURNALS AND PERIODICALS	500,000	259,500	0	259,500
22020305	PRINTING OF NON SECURITY DOCUMENT	600,000	311,400	20,000	311,400
22020307	DRUGS AND MEDICAL SUPPLIES	650,000	337,350	50,000	337,350
22020308	UNIFORMS AND OTHER CLOTHINGS	306,000	58,814	0	58,814
22020325	LIBRARY EXPENSES	1,000,000	519,000	0	519,000
22020328	SPORTS EQUIPMENT	306,000	158,814	0	158,814
22020329	PURCHASE OF MOWER, CUTLASSES AND SHOVELS	400,000	207,600	0	207,600
22020330	FACILITY EQUIPMENT	650,000	337,350	0	337,350

Kogi State Government 2021 Budget Estimates: 052110600100 - COLLEGE OF HEALTH SCIENCE & TECHNOLOGY, IDAH - Expenditure Summary by Economic

Code	Description	2020 Original Budget	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
22020333	PRINTING OF FILES JACKETS	300,000	155,700	0	155,700
22020334	PRINTING OF RECEIPTS	350,000	181,650	0	181,650
22020342	COMPUTER UPS	350,000	81,650	0	81,650
22020350	PRINTING OF FORMS	1,000,000	19,000	0	19,000
220204	MAINTENANCE SERVICE - GENERAL	8,798,000	5,266,162	2,540,900	5,787,662
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	1,500,000	1,478,500	1,925,000	2,000,000
22020402	MAINTENANCE OF OFFICE FURNITURE AND FITTINGS	1,000,000	519,000	84,000	519,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	3,500,000	1,816,500	361,900	1,816,500
22020404	PURCHASE/MAINTENANCE OF PLANTS/GENERATORS	612,000	317,628	1,500	317,628
22020428	MAINTENANCE OF HOSTELS	612,000	317,628	0	317,628
22020432	LANDSCAPING & CHEMICALS	612,000	317,628	168,500	317,628
22020433	PROGRAMME (RADIO/TELEVISION EXPENSES)	350,000	181,650	0	181,650
22020435	MAINTENANCE OF OFFICE PREMISES	612,000	317,628	0	317,628
220205	TRAINING - GENERAL	1,412,000	432,828	0	432,828
22020501	LOCAL TRAINING	800,000	415,200	0	415,200
22020502	INTERNATIONAL TRAINING	612,000	17,628	0	17,628
220206	OTHER SERVICES - GENERAL	4,918,000	2,552,642	2,130,500	2,576,442
22020601	SECURITY SERVICES	306,000	158,814	216,000	158,814
22020656	WORKSHOPS, SEMINARS & CONFERENCES	612,000	317,628	0	317,628
22020679	OFFICE AND GENERAL EXPENSES	4,000,000	2,076,200	1,914,500	2,100,000
220207	CONSULTING AND PROFESSIONAL SERVICES - GENERAL	5,224,000	2,411,256	631,500	2,411,256
22020701	CONSULTANCY SERVICES/FINANCIAL CONSULTING/ AGRICULTURAL CONSULTING/CONSULTANCY EXPENSES ON STATISTICAL DATA/CONSULTANCY ON RECOVERY OF ECOLOGICAL FUND & EXCESS DEDUCTIONS ON LOANS/ CONSULTANT COMMISSION AND CONTRACTORS	650,000	37,350	0	37,350

Kogi State Government 2021 Budget Estimates: 052110600100 - COLLEGE OF HEALTH SCIENCE & TECHNOLOGY, IDAH - Expenditure Summary by Economic

Code	Description	2020 Original Budget	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
22020703	LEGAL SERVICES/PREROGATIVE OF MERCYEXPENSES/ IMPLEMENTATION OF ACJ LAW 2017	650,000	337,350	0	337,350
22020722	PUBLIC RELATIONS	1,200,000	622,800	306,000	622,800
22020731	BOARD MEETING EXPENSES/HOSTING OF NATIONAL/STATE MEETINGS	1,500,000	1,078,500	280,000	1,078,500
22020738	I.D CARD PRODUCTION	612,000	17,628	0	17,628
22020758	TENDER, PUBLICITY AND ADVERTISEMENT	612,000	317,628	45,500	317,628
220208	FUEL AND LUBRICATIONS - GENERAL	2,448,000	1,270,512	244,500	1,270,512
22020801	MOTOR VEHICLE FUEL COST	918,000	476,442	0	476,442
22020803	PLANTS/GENERATOR FUEL COST	612,000	317,628	24,500	317,628
22020806	DIESEL EXPENSES	918,000	476,442	220,000	476,442
220209	FINANCIAL CHARGES - GENERAL	153,000	79,407	0	79,407
22020901	BANK CHARGES (OTHER THAN INTEREST)/SPECIAL CONVEYANCE & BANK CHARGES/FAAC MEETINGS	153,000	79,407	0	79,407
220210	ADMINISTRATIVE EXPENSES	7,042,000	3,754,798	832,600	3,754,798
22021001	REFRESHMENT, MEALS AND HOSPITALITY (MEETING EXPENSES)	1,500,000	778,500	70,600	778,500
22021002	HONORARIUM & SITTING ALLOWANCE OTHER THAN STATE SECURITY COUNCIL	550,000	285,450	65,000	285,450
22021003	PUBLICITY AND ADVERTISEMENT	612,000	317,628	0	317,628
22021009	MEDICAL EXPENSES/REFUND (Local & INTERNATIONAL) COVID-19 RESPONSE	612,000	317,628	10,000	317,628
22021011	RECRUITMENT AND APPOINTMENT COST/PROMOTION EXPENSES/DISCIPLINE COST	306,000	158,814	0	158,814
22021020	HIV/AIDS PROGRAMM	612,000	17,628	0	17,628
22021021	GRANTS/CONTRIBUTION AND SUBVENTION	1,200,000	622,800	553,000	622,800
22021067	COVID-19 PANDEMIC RESPONSE ACTIVITIES	0	700,000	0	700,000
22021086	EXAMINATION EXPENSES/ENTRANCE EXAMINATION FOR HEALTH INSTITUTIONS	1,650,000	556,350	134,000	556,350

Kogi State Government 2021 Budget Estimates: 052110600100 - COLLEGE OF HEALTH SCIENCE & TECHNOLOGY, IDAH - Expenditure Summary by Economic

Code	Description	2020 Original Budget	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
23	NON-CURRENT ASSETS	300,000,000	150,000,000	0	150,000,000
2302	CONSTRUCTION / PROVISION	100,000,000	50,000,000	0	50,000,000
230201	CONSTRUCTION / PROVISION OF NON-CURRENT ASSETS - GENERAL	100,000,000	50,000,000	0	50,000,000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	100,000,000	50,000,000	0	50,000,000
2303	REHABILITATION / REPAIRS	100,000,000	50,000,000	0	50,000,000
230301	REHABILITATION / REPAIRS OF NON-CURRENT ASSETS - GENERAL	100,000,000	50,000,000	0	50,000,000
23030105	REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	100,000,000	50,000,000	0	50,000,000
2305	RESEARCH AND DEVELOPMENT (R&D) - EXPENSE	100,000,000	50,000,000	0	50,000,000
230501	RESEARCH AND DEVELOPMENT (R&D) - EXPENSE	100,000,000	50,000,000	0	50,000,000
23050108	SPECIALIZED SERVICES	100,000,000	50,000,000	0	50,000,000

Kogi State Government 2021 Budget Estimates: 053500100100 - MINISTRY OF ENVIRONMENT - Expenditure Summary by Economic

Code	Description	2020 Original Budget	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
2	Expenditure	4,144,809,364	1,359,617,574	1,498,805,339	3,952,542,027
21	PERSONNEL COSTS	111,468,940	107,389,177	65,870,051	109,514,027
2101	SALARIES AND WAGES	111,468,940	107,389,177	65,870,051	109,514,027
210101	SALARIES AND WAGES	111,468,940	107,389,177	65,870,051	109,514,027
21010101	SALARY	111,468,940	107,389,177	65,870,051	109,514,027
22	OTHER RECURRENT COSTS	302,020,032	156,748,397	3,477,675	182,548,000
2202	OVERHEAD COST	302,020,032	156,748,397	3,477,675	182,548,000
220201	TRAVELS AND TRANSPORT - GENERAL	45,000,000	17,500,000	0	18,000,000
22020102	TRAVEL AND TRANSPORT - OTHERS	5,000,000	2,500,000	0	3,000,000
22020103	INTERNATIONAL TRAVEL AND TRANSPORT - TRAINING	40,000,000	15,000,000	0	15,000,000

Kogi State Government 2021 Budget Estimates: 053500100100 - MINISTRY OF ENVIRONMENT - Expenditure Summary by Economic

Code	Description	2020 Original Budget	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
220202	UTILITY - GENERAL	155,380,637	89,648,000	552,500	110,648,000
22020204	ELECTRICITY BILL/CHARGES	500,000	500,000	0	500,000
22020205	TELEPHONE CHARGES	150,000	150,000	0	150,000
22020212	WORLD ENVIRONMENTAL DAY (HABITAT DAY, CLIMATE CHANGE DAY) SENSITIZATION CAMPAIGNS FOR GLOBALIZATION	19,730,637	19,000,000	300,000	20,000,000
22020213	FORESTRY TASKFORCE (ENFORCEMENT)	25,000,000	10,000,000	0	10,000,000
22020214	COMMUNICATION AND ENLIGHTENMENT	15,000,000	10,000,000	25,000	10,000,000
22020215	FORESTRY MANAGEMENT EXPENSES	85,000,000	45,000,000	227,500	45,000,000
22020216	DEVELOPMENT AND REVIEW OF ENVIRONMENTAL LAWS	10,000,000	4,998,000	0	4,998,000
22020223	SANITATION AND JANITORIAL SERVICE/SANITATION TASKFORCE ENFORCEMENT EXPENSES	0	0	0	20,000,000
220203	MATERIALS AND SUPPLIES - GENERAL	5,000,000	5,000,000	226,900	5,000,000
22020301	OFFICE STATIONERY/COMPUTER CONSUMABLE	5,000,000	5,000,000	226,900	5,000,000
220204	MAINTENANCE SERVICE - GENERAL	8,739,395	6,739,395	882,775	9,000,000
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	3,000,000	3,000,000	407,275	5,000,000
22020402	MAINTENANCE OF OFFICE FURNITURE AND FITTINGS	5,000,000	3,000,000	471,000	3,000,000
22020404	PURCHASE/MAINTENANCE OF PLANTS/GENERATORS	739,395	739,395	4,500	1,000,000
220205	TRAINING - GENERAL	20,000,000	9,961,002	0	10,000,000
22020501	LOCAL TRAINING	20,000,000	9,961,002	0	10,000,000
220206	OTHER SERVICES - GENERAL	12,000,000	7,000,000	1,354,000	7,000,000
22020658	MONITORING & EVALUATION SYSTEM COVID-19 RESPONSE	10,000,000	5,000,000	347,500	5,000,000
22020679	OFFICE AND GENERAL EXPENSES	2,000,000	2,000,000	1,006,500	2,000,000
220207	CONSULTING AND PROFESSIONAL SERVICES - GENERAL	50,000,000	10,000,000	160,000	10,000,000
22020701	CONSULTANCY SERVICES/FINANCIAL CONSULTING/AGRICULTURAL CONSULTING/CONSULTANCY EXPENSES ON STATISTICAL DATA/CONSULTANCY ON RECOVERY OF ECOLOGICAL FUND & EXCESS DEDUCTIONS ON LOANS/CONSULTANT COMMISSION AND CONTRACTORS	50,000,000	10,000,000	160,000	10,000,000

Kogi State Government 2021 Budget Estimates: 053500100100 - MINISTRY OF ENVIRONMENT - Expenditure Summary by Economic

Code	Description	2020 Original Budget	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
220210	ADMINISTRATIVE EXPENSES	5,900,000	10,900,000	301,500	12,900,000
22021001	REFRESHMENT, MEALS AND HOSPITALITY (MEETING EXPENSES)	5,000,000	5,000,000	237,500	7,000,000
22021009	MEDICAL EXPENSES/REFUND (Local & INTERNATIONAL) COVID-19 RESPONSE	700,000	700,000	64,000	700,000
22021021	GRANTS/CONTRIBUTION AND SUBVENTION	200,000	200,000	0	200,000
22021067	COVID-19 PANDEMIC RESPONSE ACTIVITIES	0	5,000,000	0	5,000,000
23	NON-CURRENT ASSETS	3,731,320,392	1,095,480,000	1,429,457,613	3,660,480,000
2301	NON-CURRENT ASSETS PURCHASED	85,000,000	40,000,000	0	50,000,000
230101	PURCHASE OF NON-CURRENT ASSETS - GENERAL	85,000,000	40,000,000	0	50,000,000
23010107	PURCHASE OF TRUCKS	35,000,000	10,000,000	0	15,000,000
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	40,000,000	20,000,000	0	25,000,000
23010130	PURCHASE OF RECREATIONAL FACILITIES	10,000,000	10,000,000	0	10,000,000
2302	CONSTRUCTION / PROVISION	3,406,320,392	930,000,000	1,428,188,153	3,480,000,000
230201	CONSTRUCTION / PROVISION OF NON-CURRENT ASSETS - GENERAL	3,406,320,392	930,000,000	1,428,188,153	3,480,000,000
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	10,000,000	5,000,000	0	5,000,000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	3,396,320,392	925,000,000	1,428,188,153	3,475,000,000
2304	PRESERVATION OF THE ENVIRONMENT	230,000,000	120,480,000	1,269,460	125,480,000
230401	PRESERVATION OF THE ENVIRONMENT - GENERAL	230,000,000	120,480,000	1,269,460	125,480,000
23040101	TREE PLANTING	120,000,000	55,000,000	1,269,460	60,000,000
23040102	EROSION & FLOOD CONTROL	60,000,000	35,480,000	0	35,480,000
23040104	INDUSTRIAL POLLUTION PREVENTION & CONTROL	50,000,000	30,000,000	0	30,000,000
2305	RESEARCH AND DEVELOPMENT (R&D) - EXPENSE	10,000,000	5,000,000	0	5,000,000
230501	RESEARCH AND DEVELOPMENT (R&D) - EXPENSE	10,000,000	5,000,000	0	5,000,000
23050103	MONITORING AND EVALUATION	10,000,000	5,000,000	0	5,000,000

Kogi State Government 2021 Budget Estimates: 053501600100 - STATE ENVIRONMENTAL PROTECTION AGENCY - Expenditure Summary by Economic

Code	Description	2020 Original Budget	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
2	Expenditure	41,671,468	39,007,634	25,503,402	40,083,343
21	PERSONNEL COSTS	39,109,230	37,677,833	25,257,402	38,423,343
2101	SALARIES AND WAGES	39,109,230	37,677,833	25,257,402	38,423,343
210101	SALARIES AND WAGES	39,109,230	37,677,833	25,257,402	38,423,343
21010101	SALARY	39,109,230	37,677,833	25,257,402	38,423,343
22	OTHER RECURRENT COSTS	2,562,238	1,329,801	246,000	1,660,000
2202	OVERHEAD COST	2,562,238	1,329,801	246,000	1,660,000
220201	TRAVELS AND TRANSPORT - GENERAL	1,000,000	729,000	80,000	1,000,000
22020102	TRAVEL AND TRANSPORT - OTHERS	1,000,000	729,000	80,000	1,000,000
220202	UTILITY - GENERAL	50,000	50,000	0	50,000
22020204	ELECTRICITY BILL/CHARGES	50,000	50,000	0	50,000
220203	MATERIALS AND SUPPLIES - GENERAL	450,000	250,000	65,400	250,000
22020301	OFFICE STATIONERY/COMPUTER CONSUMABLE	400,000	200,000	65,400	200,000
22020308	UNIFORMS AND OTHER CLOTHINGS	50,000	50,000	0	50,000
220204	MAINTENANCE SERVICE - GENERAL	212,238	100,000	65,000	100,000
22020402	MAINTENANCE OF OFFICE FURNITURE AND FITTINGS	212,238	100,000	65,000	100,000
220205	TRAINING - GENERAL	250,000	50,000	0	50,000
22020501	LOCAL TRAINING	250,000	50,000	0	50,000
220207	CONSULTING AND PROFESSIONAL SERVICES - GENERAL	50,000	50,000	0	100,000
22020733	FEASIBILITY STUDY FOR WATER	50,000	50,000	0	100,000
220209	FINANCIAL CHARGES - GENERAL	100,000	50,000	1,000	10,000
22020901	BANK CHARGES (OTHER THAN INTEREST)/SPECIAL CONVEYANCE & BANK CHARGES/FAAC MEETINGS	100,000	50,000	1,000	10,000
220210	ADMINISTRATIVE EXPENSES	450,000	50,801	34,600	100,000
22021001	REFRESHMENT, MEALS AND HOSPITALITY (MEETING EXPENSES)	450,000	50,801	34,600	100,000

Kogi State Government 2021 Budget Estimates: 053505300100 - SANITATION & WASTE MANAGEMENT BOARD - Expenditure Summary by Economic

Code	Description	2020 Original Budget	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
2	Expenditure	182,215,632	162,715,863	175,999,195	369,171,025
21	PERSONNEL COSTS	153,343,728	147,731,345	163,299,895	258,731,025
2101	SALARIES AND WAGES	153,343,728	147,731,345	163,299,895	258,731,025
210101	SALARIES AND WAGES	153,343,728	147,731,345	163,299,895	258,731,025
21010101	SALARY	153,343,728	147,731,345	162,549,895	249,731,025
21010104	AUXILIARY STAFF	0	0	750,000	9,000,000
22	OTHER RECURRENT COSTS	28,871,904	14,984,518	12,699,300	110,440,000
2202	OVERHEAD COST	28,871,904	14,984,518	12,699,300	110,440,000
220202	UTILITY - GENERAL	10,000	10,000	16,000	20,000
22020205	TELEPHONE CHARGES	10,000	10,000	16,000	20,000
220203	MATERIALS AND SUPPLIES - GENERAL	750,000	750,000	689,200	1,350,000
22020301	OFFICE STATIONERY/COMPUTER CONSUMABLE	200,000	200,000	425,700	800,000
22020303	NEWSPAPERS/SUBSCRIPTIONS	50,000	50,000	16,000	50,000
22020305	PRINTING OF NON SECURITY DOCUMENT	500,000	500,000	247,500	500,000
220204	MAINTENANCE SERVICE - GENERAL	18,051,904	4,164,518	6,765,510.88	77,210,000
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	2,000,000	2,000,000	2,864,400	26,000,000
22020402	MAINTENANCE OF OFFICE FURNITURE AND FITTINGS	200,000	200,000	520,000	6,110,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	200,000	200,000	0	100,000
22020453	FUNDING FOR STATE MONTHLY SANITATION EXERCISE	15,151,904	1,264,518	1,270,900	15,000,000
22020457	MAINTENANCE OF DUMPSITE	500,000	500,000	1,170,000	12,000,000
22020459	ENVIRONMENTAL SANITATION GENERAL	0	0	940,210.88	18,000,000
220205	TRAINING - GENERAL	100,000	100,000	0	100,000
22020501	LOCAL TRAINING	100,000	100,000	0	100,000
220206	OTHER SERVICES - GENERAL	300,000	300,000	327,150	500,000
22020679	OFFICE AND GENERAL EXPENSES	300,000	300,000	327,150	500,000
220208	FUEL AND LUBRICATIONS - GENERAL	8,760,000	7,760,000	4,457,000	26,500,000
22020801	MOTOR VEHICLE FUEL COST	8,760,000	7,760,000	4,457,000	26,500,000
220209	FINANCIAL CHARGES - GENERAL	250,000	250,000	366,639.12	3,250,000

Kogi State Government 2021 Budget Estimates: 053505300100 - SANITATION & WASTE MANAGEMENT BOARD - Expenditure Summary by Economic					
Code	Description	2020 Original Budget	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
22020901	BANK CHARGES (OTHER THAN INTEREST)/SPECIAL CONVEYANCE & BANK CHARGES/FAAC MEETINGS	50,000	50,000	15,739.12	50,000
22020907	REFUNDS OF VARIOUS EXPENSES	200,000	200,000	350,900	3,200,000
220210	ADMINISTRATIVE EXPENSES	650,000	1,650,000	77,800	1,510,000
22021001	REFRESHMENT, MEALS AND HOSPITALITY (MEETING EXPENSES)	150,000	150,000	0	100,000
22021002	HONORARIUM & SITTING ALLOWANCE OTHER THAN STATE SECURITY COUNCIL	200,000	200,000	0	100,000
22021005	POSTAGES AND COURIER SERVICES	100,000	100,000	0	50,000
22021009	MEDICAL EXPENSES/REFUND (Local & INTERNATIONAL) COVID-19 RESPONSE	100,000	100,000	0	100,000
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	100,000	100,000	77,800	160,000
22021067	COVID-19 PANDEMIC RESPONSE ACTIVITIES	0	1,000,000	0	1,000,000

Kogi State Government 2021 Budget Estimates: 055100100100 - MINISTRY OF LOCAL GOVERNMENT AND CHIEFTAINCY AFFAIRS - Expenditure Summary by Economic					
Code	Description	2020 Original Budget	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
2	Expenditure	1,998,515,107	1,248,067,454	912,487,706	1,522,052,873
21	PERSONNEL COSTS	558,515,107	538,073,454	326,707,661	548,720,015
2101	SALARIES AND WAGES	558,515,107	538,073,454	326,707,661	548,720,015
210101	SALARIES AND WAGES	558,515,107	538,073,454	326,707,661	548,720,015
21010101	SALARY	558,515,107	538,073,454	326,707,661	548,720,015
22	OTHER RECURRENT COSTS	710,000,000	368,490,000	585,780,045	581,828,858
2202	OVERHEAD COST	710,000,000	368,490,000	585,780,045	581,828,858
220205	TRAINING - GENERAL	10,000,000	5,190,000	0	5,190,000
22020501	LOCAL TRAINING	10,000,000	5,190,000	0	5,190,000
220210	ADMINISTRATIVE EXPENSES	700,000,000	363,300,000	585,780,045	576,638,858
22021006	WELFARE PACKAGES/WELFARE	20,000,000	7,380,000	0	7,380,000

Kogi State Government 2021 Budget Estimates: 055100100100 - MINISTRY OF LOCAL GOVERNMENT AND CHIEFTAINCY AFFAIRS - Expenditure Summary by Economic					
Code	Description	2020 Original Budget	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
22021009	MEDICAL EXPENSES/REFUND (Local & INTERNATIONAL) COVID-19 RESPONSE	8,000,000	4,152,000	0	4,152,000
22021015	BURIAL EXPENSES	12,000,000	6,228,000	0	6,228,000
22021032	PRESENTATION OF STAFF OF OFFICE TO GRADED CHIEFS CEREMONY	10,000,000	5,190,000	0	5,190,000
22021052	JAAC EXPENSES AND OTHER INCIDENTALS	650,000,000	337,350,000	585,780,045	550,688,858
22021067	COVID-19 PANDEMIC RESPONSE ACTIVITIES	0	3,000,000	0	3,000,000
23	NON-CURRENT ASSETS	730,000,000	341,504,000	0	391,504,000
2302	CONSTRUCTION / PROVISION	680,000,000	311,264,000	0	361,264,000
230201	CONSTRUCTION / PROVISION OF NON-CURRENT ASSETS - GENERAL	680,000,000	311,264,000	0	361,264,000
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	45,000,000	27,216,000	0	27,216,000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	635,000,000	284,048,000	0	334,048,000
2303	REHABILITATION / REPAIRS	30,000,000	18,144,000	0	18,144,000
230301	REHABILITATION / REPAIRS OF NON-CURRENT ASSETS - GENERAL	30,000,000	18,144,000	0	18,144,000
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	30,000,000	18,144,000	0	18,144,000
2305	RESEARCH AND DEVELOPMENT (R&D) - EXPENSE	20,000,000	12,096,000	0	12,096,000
230501	RESEARCH AND DEVELOPMENT (R&D) - EXPENSE	20,000,000	12,096,000	0	12,096,000
23050108	SPECIALIZED SERVICES	20,000,000	12,096,000	0	12,096,000

Kogi State Government 2021 Budget Estimates: 011100100100 - GOVERNMENT HOUSE - Projects

Programme Code	Project Description	2020 Original Budget	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
Total		3,800,268,500	849,852,500	249,962,759	930,000,000
020000010124	Construction of Mosque and Chapel in Government House	100,000,000	100,000,000	18,708,557	100,000,000
020000010125	Forward Operation Base Dekina/Bassa	30,000,000	30,000,000	0	30,000,000
050000040105	Establishment of Mobile Training Centre in Partnership with the Central Bank of Entrepreneurship Development Centre (North Central Zone) Kogi State.	100,000,000	30,000,000	0	30,000,000
060000010112	Construction of Mini Town Hall in Lokoja including Installation of Communication Gadgets	200,000,000	0	0	50,000,000
060000010114	Construction of Official Residence of Physician to Executive Governor of Kogi State	50,000,000	50,000,000	0	0
060000010115	Construction of Official Guest House of Chief of Staff.	50,000,000	50,000,000	0	0
080000010105	Youth Development In Kogi State	100,000,000	50,000,000	0	100,000,000
110000010129	Establishment of New Direction Pilot ICT Centre of Excellence in each Senatorial District of the State.	20,268,500	20,268,500	0	50,000,000
110000010131	Provision of Solar Home System (Solar Radio, Farm, Touch Light etc.)(SIP)	50,000,000	20,000,000	0	20,000,000
130000030179	Sustainable Development Gaols (SDG) (GCCC)	400,000,000	0	0	50,000,000
130000030201	Government House Minor Capital Works (Direct Labour)	500,000,000	269,584,000	207,292,544	250,000,000
130000030203	Remodeling of Government House Structure	700,000,000	230,000,000	23,961,658	250,000,000
030000020141	Government Connect on Special Project	1,500,000,000	0	0	0

Kogi State Government 2021 Budget Estimates: 011100100200 - DEPUTY GOVERNORS OFFICE - Projects

Programme Code	Project Description	2020 Original Budget	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
Total		815,000,000	342,972,000	95,355,785	580,972,000
060000030106	Rehabilitation/Repairs of Deputy Governor's Residential Building	200,000,000	50,000,000	0	50,000,000
060000030110	Adding Electrical Installation	5,000,000	3,000,000	0	5,000,000
130000010149	Construction Generator House	10,000,000	6,000,000	0	10,000,000
130000030125	Furnishing Of Deputy Governor's Office	200,000,000	100,000,000	0	200,000,000
130000030126	Renovation & Furnishing Of Deputy Governor's Lodge	200,000,000	100,000,000	95,355,785	100,000,000
130000030127	Car Park / Porch in Deputy Governor's Office	20,000,000	2,000,000	0	2,000,000
130000030128	Construction of SEMA Warehouse	100,000,000	53,972,000	0	53,972,000
130000030155	Extension of Deputy Governor's Office Complex	60,000,000	16,000,000	0	60,000,000
130000030166	Construction of Storm Water Drainage in Deputy Governor's Office Premises	20,000,000	12,000,000	0	100,000,000

Kogi State Government 2021 Budget Estimates: 011101000100 - BUREAU OF PUBLIC PROCUREMENT (BPP) - Projects

Programme Code	Project Description	2020 Original Budget	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
Total		100,000,000	0	0	50,000,000
060000030126	Construction of Bureau of Public Procurement (BPP) Secretariat Complex	100,000,000	0	0	50,000,000

Kogi State Government 2021 Budget Estimates: 01111100100 - BUREAU OF PUBLIC PRIVATE PARTNERSHIP - Projects

Programme Code	Project Description	2020 Original Budget	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
Total		10,000,000	6,048,000	0	6,048,000
110000010127	Computer Software Acquisition	10,000,000	6,048,000	0	6,048,000

Kogi State Government 2021 Budget Estimates: 016100100100 - OFFICE OF THE SECRETARY TO THE STATE GOVERNMENT - Projects

Programme Code	Project Description	2020 Original Budget	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
Total		420,000,000	130,000,000	854,500	230,000,000
060000030111	Construction of SSG's official Residence and Landscaping	10,000,000	10,000,000	854,500	10,000,000
130000030149	Renovation/Maintenance/Furnishing of SSG's Office	110,000,000	120,000,000	0	220,000,000
130000030181	Security Trust Fund's Projects	300,000,000	0	0	0

Kogi State Government 2021 Budget Estimates: 016103800100 - CHRISTIAN PILGRIMS COMMISSION - Projects

Programme Code	Project Description	2020 Original Budget	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
Total		200,000,000	20,960,000	0	20,960,000
060000020110	Construction of Museum for the Christian Pilgrims Commission	200,000,000	20,960,000	0	20,960,000

Kogi State Government 2021 Budget Estimates: 011200100100 - KOGI STATE HOUSE OF ASSEMBLY - Projects

Programme Code	Project Description	2020 Original Budget	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
Total		3,719,000,000	1,899,251,200	0	2,428,666,055
030000020106	Constituency Project	1,000,000,000	500,000,000	0	800,000,000
030000020107	Construction of Lawn Tennis Court in the Parliamentary Village	15,000,000	5,000,000	0	5,000,000
030000020125	Construction of Police Post at Assembly Village and Office Furniture	10,000,000	10,000,000	0	10,000,000
030000020126	Fire Extinguisher/Fire Fighting Equipment	20,000,000	20,000,000	0	20,000,000
030000020134	Renovation of Speaker and Hon. Members Residential Quarters	50,000,000	50,000,000	0	50,000,000
030000020135	Staff Bus (18 Seaters) Toyota Haice	30,000,000	10,000,000	0	10,000,000
040000010102	Construction & Equipping of Clinic for House of Assembly	15,000,000	15,000,000	0	15,000,000
060000010117	Technical Drawing for Construction of Residential Buildings for Hon. Members and Clerk of the House on owner Occupier Housing Schemes	20,000,000	20,000,000	0	20,000,000

060000020111	Construction of Committee Room for Hon. Member	250,000,000	110,251,200	0	110,251,200
060000030129	Construction and Equipping of Office for Parliamentary Staff Association of Nigeria	70,000,000	70,000,000	0	70,000,000
060000030134	Renovation of Hon. Speaker's Lodge and Deputy Speaker's Lodge.	50,000,000	50,000,000	0	50,000,000
100000010104	Provision of water for House of Assembly Complex	25,000,000	25,000,000	0	25,000,000
100000010105	Construction of Overhead Tank to each Hon. Member's House	12,000,000	12,000,000	0	12,000,000
100000020101	House of Assembly Projects	205,000,000	75,000,000	0	75,000,000
110000010111	Installation of Internet Services at Assembly Complex	21,000,000	21,000,000	0	21,000,000
110000010112	Establishment of Assembly Printing Press	20,000,000	20,000,000	0	20,000,000
110000010113	Provision of Central Communication System at the Complex	10,000,000	10,000,000	0	10,000,000
110000010114	Computerization of Hon. Member's Office & Admin Offices	20,000,000	20,000,000	0	20,000,000
110000010145	Provision of Laptop for all the Hon. Members and Clerk	10,000,000	10,000,000	0	10,000,000
130000010106	Construction and Furnishing of Cafeteria	20,000,000	20,000,000	0	20,000,000
130000010128	Maintenance of Generating Set at Assembly Complex, Hon. Speaker's Lodge and Legislative Quarters	48,000,000	48,000,000	0	100,000,000
130000010129	Purchase of Committee Vehicles	650,000,000	50,000,000	0	90,000,000
130000010130	Car Refurbishing Loan for Assembly Staff	20,000,000	20,000,000	0	20,000,000
130000010131	Members' 30 Seater two(2) Nos Toyota Bus	80,000,000	80,000,000	0	80,000,000
130000010132	Purchase of Refrigerators and Air Conditioners	30,000,000	30,000,000	0	30,000,000
130000010134	Complete Renovation of Assembly Chamber	50,000,000	50,000,000	0	50,000,000
130000010135	Furnishing of Assembly Complex both old & New	140,000,000	40,000,000	0	62,414,855
130000010136	Construction of Befitting Gates	10,000,000	10,000,000	0	10,000,000
130000010138	Provision of Office Equipment for Principal Officers	24,000,000	24,000,000	0	24,000,000
130000010140	Back-Up Car for Deputy Speaker	20,000,000	20,000,000	0	20,000,000
130000010165	Purchase of Vehicles for Hon. Members (House of assembly)	100,000,000	50,000,000	0	50,000,000
130000010196	Purchase of Departmental Vehicles	40,000,000	40,000,000	0	50,000,000
130000010197	Back-up Car for Speaker	40,000,000	40,000,000	0	40,000,000
130000010198	Back-up Car for Majority Leader	30,000,000	30,000,000	0	30,000,000
130000020114	Research and Development/Consulting Service	30,000,000	30,000,000	0	30,000,000

130000020121	Annual National/International Parliamentary Capacity Building (PASAN)	50,000,000	50,000,000	0	50,000,000
130000030112	Purchase and Installation of Security Gadgets at Assembly Complex	11,000,000	11,000,000	0	11,000,000
130000030113	Landscaping of House of Assembly Quarters	24,000,000	24,000,000	0	24,000,000
130000030114	Construction of New Office Blocks at Assembly Complex	200,000,000	50,000,000	0	150,000,000
130000030115	Land Scaping of Assembly Complex	24,000,000	24,000,000	0	24,000,000
130000030116	Provision of Security Devices to Hon. Speaker's Official Quarters & Deputy Speaker	5,000,000	5,000,000	0	10,000,000
130000030117	Provision of Boy's Quarters to the Hon. Speaker's official Quarters	20,000,000	20,000,000	0	20,000,000
140000010101	Street Light for Assembly Village & Complex	20,000,000	20,000,000	0	20,000,000
140000010119	Installation of 70KVA Power Infrastructure (Inverter Solar System)	100,000,000	50,000,000	0	50,000,000
170000010102	Dualization of Access Road to the Assembly Complex	80,000,000	10,000,000	0	10,000,000

Kogi State Government 2021 Budget Estimates: 011200200100 - KOGI STATE HOUSE OF ASSEMBLY SERVICE COMMISSION - Projects

Programme Code	Project Description	2020 Original Budget	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
Total		281,000,000	129,228,800	0	125,500,000
030000020142	Car Loans to Members/Staff	30,000,000	18,144,000	0	10,500,000
060000030130	Construction of New Office Blocks for Assembly Service Commission (Secretariat)	150,000,000	50,000,000	0	50,000,000
110000010139	Computerization/Installation of Internet Services in all the Offices of Assembly Service Commission	30,000,000	18,144,000	0	10,000,000
130000010194	Purchase of Vehicles for Hon. Commissioner, Commission Chairman and Secretary	40,000,000	24,192,000	0	40,000,000
130000030207	Purchase of 15nos Refrigerators and 15nos Split Air Conditioners	5,000,000	3,024,000	0	0
130000030208	Provision of Office Equipment for Hon. Commissioner, Commission Chairman and Secretary	12,000,000	7,257,600	0	5,000,000
140000010118	Purchase of a Generating Set Plus Installation (250KVA Mikaino)	14,000,000	8,467,200	0	10,000,000

Kogi State Government 2021 Budget Estimates: 012300100100 - MINISTRY OF INFORMATION AND COMMUNICATION - Projects					
Programme Code	Project Description	2020 Original Budget	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
Total		786,000,000	270,372,800	0	300,372,800
020000010101	Construction of Transmitter at Mount Patti/Rehabilitation of Broadcast House	40,000,000	20,000,000	0	20,000,000
020000010102	Graphic Arts Studio	5,000,000	5,000,000	0	5,000,000
020000010103	Fencing of FM Mount Patti and Booster Stations (Egbe and Ocheja)	15,000,000	5,000,000	0	5,000,000
020000010106	New 5KVA Transmitters for Lokoja	25,000,000	20,000,000	0	20,000,000
020000010111	Government Printing Press	50,000,000	20,672,800	0	20,672,800
020000010112	Establishment of a State Television Station	400,000,000	100,000,000	0	100,000,000
020000010114	Development of Film Studio, Archive Centre with Computers	5,000,000	4,000,000	0	4,000,000
020000030102	Kogi Image Four (4): HIV/AIDS Breakthrough Initiative and Gender Project (Media Intervention)	1,000,000	500,000	0	500,000
110000010102	Digitalization/Computerization of Radio Services	20,000,000	15,000,000	0	15,000,000
110000010103	Internet Facilities for e-Compliance	1,000,000	200,000	0	200,000
110000010143	Renovation/Reposition of Ochaja Radio Station/Egbe	50,000,000	30,000,000	0	30,000,000
110000010144	Relocation of Otite Radio Station to Okeneba	50,000,000	30,000,000	0	30,000,000
140000010117	Purchase of Generators	70,000,000	20,000,000	0	20,000,000
050000020138	Establishment of ICT Infrastructure/Centre	54,000,000	0	0	30,000,000

Kogi State Government 2021 Budget Estimates: 012500100100 - OFFICE OF THE HEAD OF CIVIL SERVICE - Projects

Programme Code	Project Description	2020 Original Budget	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
Total		2,570,300,000	1,201,713,440	0	1,309,000,000
060000010116	CONSTRUCTION OF SECRETARIAT ANNEX	100,000,000	20,000,000	0	20,000,000
060000030113	Renovation of State Secretariat, Phase I Conference hall	30,000,000	28,000,000	0	30,000,000
110000010116	Installation of New PABX in the Secretariat	5,000,000	3,024,000	0	4,000,000
110000010135	DEVELOPMENT OF INTEGRATED PAYROLL AND PERSONNEL MANAGEMENT SYSTEM(STATE AND LOCAL GOVT)	300,000	181,440	0	2,000,000
130000010104	Vehicle Loans to Civil Servants	30,000,000	18,144,000	0	17,000,000
130000010105	Purchase of Vehicles for Ministries/Depts.	2,000,000,000	1,000,000,000	0	1,000,000,000
130000010181	Production of staff attendance register	5,000,000	5,000,000	0	5,000,000
130000020106	Staff Development Centre, Lokoja	200,000,000	30,000,000	0	30,000,000
130000020113	Local and International Training for Civil Servants and Political office Holders	50,000,000	10,240,000	0	10,000,000
130000030157	Construction of Additional Parking Shade (State Secretariat Complex)	5,000,000	3,024,000	0	8,000,000
130000030158	Renovation of State Secretariat Complex	100,000,000	60,480,000	0	90,000,000
130000030159	Maintenance of Staff ID Card/Data Bank Machines	5,000,000	1,524,000	0	3,000,000
130000030160	Fencing of the Secretariat Complex	20,000,000	12,096,000	0	30,000,000
130000030190	Human Resources Management	20,000,000	10,000,000	0	10,000,000
060000030135	Design and modeling of Secretariat Annex phase III	0	0	0	50,000,000

Kogi State Government 2021 Budget Estimates: 014000100100 - OFFICE OF THE STATE AUDITOR-GENERAL - Projects

Programme Code	Project Description	2020 Original Budget	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
Total		30,000,000	0	0	100,000,000
130000010153	CONSTRUCTION OF OFFICE COMPLEX FOR THE OFFICE OF AUDITOR-GENERAL	30,000,000	0	0	100,000,000

Kogi State Government 2021 Budget Estimates: 014000100200 - OFFICE OF THE LOCAL GOVT. AUDITOR-GENERAL - Projects

Programme Code	Project Description	2020 Original Budget	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
Total		5,000,000	3,024,000	0	3,024,000
130000010192	Automation of LGA Auditor-General Operations	5,000,000	3,024,000	0	3,024,000

Kogi State Government 2021 Budget Estimates: 014700100100 - CIVIL SERVICE COMMISSION - Projects

Programme Code	Project Description	2020 Original Budget	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
Total		43,000,000	26,006,400	10,000,000	31,006,400
100000010133	Construction of Overhead Tank and Water Reticulation	10,000,000	5,000,000	0	5,000,000
110000010122	Computerization of State Civil Service	10,000,000	5,000,000	10,000,000	10,000,000
110000010123	Intercom Communication Service for Civil Service Commission	1,000,000	1,000,000	0	1,000,000
130000010149	Construction Generator House	2,000,000	2,000,000	0	2,000,000
130000030206	Renovation of Kogi State Civil Service Commission Office Complex	20,000,000	13,006,400	0	13,006,400

Kogi State Government 2021 Budget Estimates: 014800100100 - STATE INDEPENDENT ELECTORAL COMMISSION (SIEC) - Projects

Programme Code	Project Description	2020 Original Budget	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
Total		1,000,000,000	100,000,000	0	109,709,872
130000030173	Special Subvention to SIEC for Conduct of LG Election	1,000,000,000	100,000,000	0	109,709,872

Kogi State Government 2021 Budget Estimates: 015000100100 - LOCAL GOVERNMENT SERVICE COMMISSION - Projects

Programme Code	Project Description	2020 Original Budget	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
Total		100,000,000	0	0	100,000,000
130000010154	Construction of New Office Complex for Local Government Service Commission and Renovation of Existing Office Structure	100,000,000	0	0	100,000,000

Kogi State Government 2021 Budget Estimates: 021500100100 - MINISTRY OF AGRICULTURE - Projects

Programme Code	Project Description	2020 Original Budget	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
Total		10,510,000,000	3,859,446,000	936,437,903	7,197,446,000
010000010101	Provision of Extension, Commercial, Technical Services and Infrastructural Development(ADB) 21 LGAs	20,000,000	0	0	20,000,000
010000010102	Procurement of Agricultural Inputs	100,000,000	50,000,000	0	50,000,000
010000010103	College of Agriculture Training Institute, Ochaja	100,000,000	80,000,000	0	80,000,000
190000010104	Farmers Direct Inputs and Fertilizer (SIP) COVID-19 RESPONSE	500,000,000	200,000,000	200,000,000	200,000,000
190000010105	Kogi State Agricultural Development Project (ADP) COVID-19 RESPONSE	150,000,000	100,000,000	20,300,000	100,000,000
190000170102	Improvement/Support for Livelihood Agricultural Activities Across the State (COVID-19 RESPONSE)	0	328,000,000	314,754,903	328,000,000
010000020101	Kogi State Land Development Board	50,000,000	20,000,000	0	20,000,000
010000030101	Establishment of Oil Palm Plantation	100,000,000	50,000,000	0	50,000,000
010000030102	Rehabilitation of Existing Oil Palm Project at Alloma, Kabba and Acharu	100,000,000	20,000,000	0	20,000,000
010000040102	Agricultural Mechanization (Ministry of Agriculture, Headquarters)	800,000,000	200,000,000	152,983,000	500,000,000
190000050101	Irrigation Scheme COVID-19 RESPONSE	150,000,000	0	0	50,000,000
010000060101	Kogi State Accelerated Food Production Programme/RUDEM (Rice and Cassava)	25,000,000	0	0	700,000,000
190000060102	Crop Production/Value Chain Development on Cassava, Rice, Cashew and Other Stable Crops COVID-19 RESPONSE	800,000,000	100,000,000	100,000,000	100,000,000

19000060103	Kogi State Food Security, Government Initiative (School Farm, Political & Civil Servant, Corpers Farm)(SIP) COVID-19 RESPONSE	450,000,000	82,246,000	0	82,246,000
19000060104	Establishment 3 Mega Cassava Milling Processing Machine (One in each Senatorial District) COVID-19 RESPONSE	100,000,000	50,000,000	48,500,000	100,000,000
19000060107	Food Security and Safe Functioning of Food Supply Chains for poor Households (CARES)	0	300,000,000	0	300,000,000
01000070101	Agro-Allied Company Limited	50,000,000	20,000,000	0	20,000,000
19000090102	Green House Farming System COVID-19 RESPONSE	200,000,000	50,000,000	0	50,000,000
19000090103	Kogi State Agricultural Revolution Project COVID-19 RESPONSE	1,000,000,000	100,000,000	0	100,000,000
01000090104	Establishment of Staple Crops Processing Zone Project	5,000,000,000	1,500,000,000	0	900,000,000
01000090105	Accelerated Agricultural Development Scheme	10,000,000	0	0	1,000,000,000
01000110101	National Agricultural Insurance Scheme (State's Contribution)	10,000,000	10,000,000	0	10,000,000
01000110102	State Partnership on Agriculture (BillGate and Others)	20,000,000	10,000,000	0	10,000,000
01000130101	Farmers Data Bank (21 LGAs)	2,000,000	2,000,000	0	20,000,000
01000180102	Construction of Fertilizer Store	100,000,000	2,000,000	0	2,000,000
01000200101	Women in Agriculture	100,000,000	100,000,000	0	100,000,000
01000210101	Youth in Agriculture	50,000,000	100,000,000	95,000,000	100,000,000
01000230101	Commercial Agricultural Scheme	50,000,000	50,000,000	0	1,000,000,000
19000230103	Mini Milling Processing Machine for Rural Farmers (5 Pilot Schemes Per 3 Senatorial Districts) COVID-19 RESPONSE	100,000,000	50,000,000	0	50,000,000
01000240101	FAO & Partner Programme (UNDP/ADB/World Bank)	60,000,000	100,000,000	0	100,000,000
19000240104	Fadama Counterpart Funding COVID-19 RESPONSE	50,000,000	60,000,000	0	60,000,000
01000250101	General Vet. Services/Construction of Abattoir, Slaughtering Slab.	1,000,000	20,000,000	0	20,000,000
01000250102	Avian Influenza Control and Response	180,000,000	200,000	0	200,000
01000270101	Livestock Development Project	5,000,000	50,000,000	0	900,000,000
01000300101	Completion of Fish Hatcheries Complex	50,000,000	5,000,000	4,900,000	5,000,000
01000300102	Government Intervention to Fishermen (SIP)	27,000,000	50,000,000	0	50,000,000

Kogi State Government 2021 Budget Estimates: 022000100100 - MINISTRY OF FINANCE, BUDGET AND ECONOMIC PLANNING - Projects					
Programme Code	Project Description	2020 Original Budget	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
Total		1,970,200,000	633,744,960	563,514,163	633,744,960
190000010101	State's Financial Assistance to Kogi Community & Social Development Agency COVID-19 RESPONSE	100,000,000	50,000,000	163,514,163	50,000,000
190000010109	Kogi State Investment Programme COVID-19 RESPONSE	50,000,000	30,240,000	0	30,240,000
190000010115	Livelihood Support to Poor and Vulnerable Households-Social Transfer and Basic Service (CARES)	300,000,000	300,000,000	0	300,000,000
060000020108	State Integrated Infrastructure Master Plan (SIIMP)	30,000,000	18,144,000	0	18,144,000
060000030115	Construction of Kogi Treasury House	300,000,000	50,000,000	0	50,000,000
110000010130	Consultancy Expenses on Full Automation of Budget Process.	50,000,000	20,000,000	0	20,000,000
110000010142	Construction of Web-Based Budget Studio including Furnishing and Maintenance for Budget Activities	100,000,000	30,000,000	0	30,000,000
190000010136	Domestication of Economic Recovery and Growth Plan COVID-19 RESPONSE	60,000,000	10,000,000	0	10,000,000
190000010145	YESSO Conditional Cash Transfer COVID-19 RESPONSE	50,000,000	10,000,000	0	10,000,000
130000030122	Completion and Furnishing of KGC&SDA Office Complex	500,000,000	10,000,000	400,000,000	10,000,000
130000030124	Full Computerization & IPSAS Implementation in the State.	50,000,000	10,000,000	0	10,000,000
130000030148	Furnishing of Central Stores	50,200,000	30,360,960	0	30,360,960
130000030153	GCCC for UNDP-Assisted Programmes	50,000,000	10,000,000	0	10,000,000
130000030154	UNDP Human Dev. Programmes (GCCC)	50,000,000	5,000,000	0	5,000,000
190000030197	Kogi State Financial Assistance to Kogi YESSO Net COVID-19 RESPONSE	230,000,000	50,000,000	0	50,000,000

Kogi State Government 2021 Budget Estimates: 022000700100 - OFFICE OF THE ACCOUNTANT GENERAL - Projects

Programme Code	Project Description	2020 Original Budget	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
Total		450,000,000	360,000,000	178,035,088	500,000,000
130000010189	TSA Implementation Consultancy Expenses	100,000,000	60,000,000	0	100,000,000
130000030187	Accounting, Expenditure Control & Financial Reporting	100,000,000	50,000,000	0	50,000,000
130000030189	State Integrated Fin. Mgt. Information System	250,000,000	250,000,000	178,035,088	350,000,000

Kogi State Government 2021 Budget Estimates: 022000800100 - KOGI STATE INTERNAL REVENUE SERVICE (KGIRS) - Projects

Programme Code	Project Description	2020 Original Budget	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
Total		620,400,000	520,400,000	31,240,000	123,378,000
050000020127	Purchase of Motor Vehicles	70,000,000	70,000,000	18,000,000	52,000,000
110000010132	COMPUTERISATION OF FINANCE AND ACCOUNT DEPARTMENT	25,000,000	25,000,000	5,634,250	15,000,000
130000010178	Renovation and Furnishing of Office Building, including provision of Elevator	68,200,000	68,200,000	7,605,750	56,378,000
130000010179	Automation of Board of Internal Revenue (BIR)	207,200,000	207,200,000	0	0
130000010193	Kogi State Financial Support to KGIRS Operation outside 10% Mandatory Commission	250,000,000	150,000,000	0	0

Kogi State Government 2021 Budget Estimates: 022200100100 - MIN. OF COMMERCE & INDUSTRY - Projects

Programme Code	Project Description	2020 Original Budget	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
Total		2,065,200,000	785,400,000	0	897,400,000
030000010104	Kogi People Consumer Shop Capitalization	3,000,000	3,000,000	0	0
030000010108	Business Premises Enumeration	30,000,000	5,000,000	0	5,000,000
030000010111	Cottage Block Industry (SIP)	100,000,000	15,000,000	0	15,000,000
030000010112	Cottage Grainery, Cassava, Oil Palm etc (SIP)	100,000,000	20,000,000	0	20,000,000

030000010113	Government Intervention to Tailors Barbers, Grinders, Hair Dressers, Artisan and Other Skill Services (SIP)	100,000,000	0	0	80,000,000
190000010116	Economic Recovery and Enhancing Capabilities of MSMEs	0	300,000,000	0	300,000,000
060000030128	Construction of Neighbourhood Market/Relocation of Small Markets in Lokoja	20,000,000	20,000,000	0	20,000,000
120000010104	Purchase of Motor-cycles for Revenue Collection	8,000,000	8,000,000	0	8,000,000
120000010117	Free Trade Zones/Industrial City	100,000,000	15,000,000	0	15,000,000
190000010120	Market Development in (Okene, Kabba and Ankpa) COVID-19 RESPONSE	300,000,000	50,000,000	0	50,000,000
120000010122	Trade Fair Complex	100,000,000	0	0	20,000,000
120000010126	Economic Raw Materials Sample Display Centre	3,000,000	3,000,000	0	3,000,000
120000010135	Participation in Trade Fair both Zonal and International	20,000,000	0	0	10,000,000
190000010139	Loans Facilities to SME to Boast Local Economy (COVID-19 RESPONSE)	0	200,400,000	0	200,400,000
120000030102	Industrial Layouts	10,900,000	10,900,000	0	10,900,000
190000030109	Small & Medium Scale Industry (PPP) COVID-19 RESPONSE	100,000,000	50,000,000	0	50,000,000
190000030110	SME Credit Scheme(SIP) COVID-19 RESPONSE	600,000,000	50,000,000	0	50,000,000
120000030111	Confluence Sugar Company Ltd. (PPP)	100,000	100,000	0	100,000
120000030125	BioDiesel Production (PPP)	10,000,000	10,000,000	0	10,000,000
120000030131	Kogi State Sugar Development Project. (Bassa, Omala, Ajaokuta and Koton-Karfe)	10,000,000	10,000,000	0	10,000,000
120000030138	Ganaja Skill Acquisition Centre (Donated by Dangote)	100,000,000	10,000,000	0	15,000,000
130000020117	Pre-grant, Selection and Post grant Measurement and Evaluation	30,000,000	5,000,000	0	5,000,000
120000010138	Take Off Grant/Capitalization of Kogi Investment and Properties	215,200,000	0	0	0
120000030139	Kogi State/Investors MoU Facilitating Expenses	20,000,000	0	0	0
120000010111	Phase II of Lokoja Modern Market (Abattoir)	20,000,000	0	0	0
030000010106	Establishment of Kogi Enterprise Development Agency (KEDA)	65,000,000	0	0	0

Kogi State Government 2021 Budget Estimates: 022900100100 - MINISTRY OF TRANSPORT - Projects

Programme Code	Project Description	2020 Original Budget	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
Total		1,148,000,000	384,000,000	0	437,738,993
060000030131	CONSTRUCTION OF KOTRAMA OFFICE	50,000,000	30,000,000	0	30,000,000
130000010156	Purchase of Motor Cycle for Surveillance	2,000,000	1,000,000	0	54,738,993
130000010158	Procurement of Towing Van	140,000,000	20,000,000	0	20,000,000
130000030172	Provision of Office Accommodation and Standard Testing Ground for VIO in Lokoja	100,000,000	50,000,000	0	50,000,000
170000010135	Mass Transit Scheme	100,000,000	22,000,000	0	22,000,000
170000010216	Additional Works on Modern Motor Park at Felele (BD)	150,000,000	20,000,000	0	20,000,000
170000010237	Construction of Mini Motor Park in Lokoja (Zango-Daji and Ganaja Village)	100,000,000	25,000,000	0	25,000,000
170000010238	Provision of 3 Three Fly Boats.	100,000,000	50,000,000	0	50,000,000
170000010253	Construction of Bus Shelter, Junction Improvement Works and New Confluence City Gate.	200,000,000	10,000,000	0	10,000,000
170000010254	Kogi State Intervention for Transporters (SIP)	100,000,000	50,000,000	0	50,000,000
170000010257	CONSTRUCTION OF HEAVY DUTY PARK AT AHONO LOKOJA-ABUJA ROAD	50,000,000	50,000,000	0	50,000,000
170000020102	Marine Service Development/Consultancy	50,000,000	50,000,000	0	50,000,000
170000020103	PURCHASE OF TWO WATER BUS	6,000,000	6,000,000	0	6,000,000

Kogi State Government 2021 Budget Estimates: 023305100100 - MINISTRY OF SOLID MINERAL AND NATURAL RESOURCES - Projects

Programme Code	Project Description	2020 Original Budget	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
Total		905,000,000	195,000,000	0	408,000,000
060000030132	Construction of Office Complex for Ministry of Solid Mineral and Natural Resources	100,000,000	0	0	180,000,000
090000010104	Establishment of Mineral Procurement and Buying Centre	15,000,000	15,000,000	0	15,000,000
090000010108	Establishment of Kogi State Solid Mineral Processing Company	20,000,000	20,000,000	0	0

110000010140	Acquisition of Mineral Mine Licence	500,000,000	50,000,000	0	50,000,000
120000010137	Characterisation of Solid Minerals in Kogi state	200,000,000	40,000,000	0	40,000,000
120000030105	Geological Investigation of Solid Mineral Resources in Kogi State	20,000,000	20,000,000	0	20,000,000
120000030106	Detailed Geological Exploration of (3) Selected Minerals Deposits; Coal-East, Limestone-Central & Gold/Vesper in West	50,000,000	50,000,000	0	103,000,000

Kogi State Government 2021 Budget Estimates: 023400100100 - MINISTRY OF WORKS AND HOUSING - Projects

Programme Code	Project Description	2020 Original Budget	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
Total		14,036,600,000	5,507,500,000	2,162,246,953	12,217,070,400
010000040101	Rehabilitation/Equipping of Central Mechanic Workshop, Lokoja	50,000,000	10,000,000	0	10,000,000
060000020107	Provision of Basic Equipment For The Survey/Design Unit of M.O.W, Lokoja	100,000,000	10,000,000	0	10,000,000
060000030102	Repairs/Maintenance Of Plants & Equipment	50,000,000	10,000,000	0	10,000,000
060000030104	Site and Services	20,000,000	5,000,000	0	5,000,000
130000030142	Construction and Equipping of Fire Stations in Lokoja, Idah, Okene and Anyigba	50,000,000	0	0	70,000,000
130000030143	Purchase of 6 Nos. Fire Engines and Fire Fighting Equipment/Appliance.	200,000,000	15,000,000	0	200,000,000
130000030144	Supply/Installation of Fire Extinguishers to Government House and MDAs Office in Lokoja	6,000,000	1,000,000	0	1,000,000
140000010103	Street Lighting (Road)	50,000,000	30,000,000	0	60,000,000
140000010104	Street Lighting	50,000,000	30,000,000	0	60,000,000
140000010107	Lokoja-Banda-Karara-Izih Ohono-Jamata-Koton-Karfe Electrification Scheme	50,000,000	10,000,000	0	10,000,000
170000010103	Completion of Idah/Okpachala/Ajegwu Road	50,000,000	15,000,000	0	15,000,000
170000010104	On-going Construction of Ankpa/Imane/Mabene/Okpo Road (30km)	100,000,000	15,000,000	0	15,000,000
170000010105	Construction of Ankpa/Ogodo/Akwu Acharane Road	50,000,000	15,000,000	0	15,000,000

170000010106	Construction of Otokiti Ganaja By pass mutlti-Lane carriage way	100,000,000	30,000,000	0	500,000,000
170000010108	Construction of Ayere/Ogidi-Kabba Road - Including Culverts & Bridges (17km)	100,000,000	25,000,000	0	25,000,000
170000010109	Rehabilitation of Idah/Onyedega Road (32km)	200,000,000	30,000,000	0	30,000,000
170000010111	Construction of Internal Road Network of Kogi Poly & phase II Gate II	50,000,000	15,000,000	0	15,000,000
170000010113	Construction of Effo/Takete-Ide/Ahara Otafun (Bridge)	100,000,000	20,000,000	0	20,000,000
170000010114	Construction of Dekina/Olowa/Abocho-Ogbabede with a spur to Agada Road (46km)	80,000,000	30,000,000	0	30,000,000
170000010115	Construction of Mopa Township Road (9.295km)	80,000,000	30,000,000	0	30,000,000
170000010117	Construction of Iyara Odokoro Road (12.1km)	50,000,000	30,000,000	0	30,000,000
170000010121	Koton-Karfe-Kpareke Osuku Achara/Tawari-Gegu Road (40.5km)	50,000,000	30,000,000	0	0
170000010124	Construction of Ebiya Patesi/Adogo/Unosi Road	40,000,000	10,000,000	0	10,000,000
170000010125	Asphalt overlay of new Market/Muritala Mohammed / Barrack/ Kabba Junction Road (20.75kms)	300,000,000	10,000,000	0	300,000,000
170000010126	Construction of Isanlu Township Road (2.5km)	100,000,000	30,000,000	0	30,000,000
170000010127	Construction of Oziokutu Ihima-Obangede Road (3KM)	100,000,000	300,000,000	0	300,000,000
170000010129	Construction of Anyigba Township Road (Lot III)	80,000,000	30,000,000	0	30,000,000
170000010136	Asphat overlay of Anyigba-Iyale-Abejukolo Road	50,000,000	10,000,000	0	10,000,000
170000010137	Construction of Oguma-Kpanche Ikende-Abeju-Kolo Road (60km)	80,000,000	30,000,000	0	30,000,000
170000010140	Construction of Idrisu-Okpotala-Bagaji-Ajokpachi Road (19.5km)	80,000,000	25,000,000	0	25,000,000
170000010141	Construction and Dualization of Ankpa Township Rd phase I&II (6.5km)	200,000,000	30,000,000	0	30,000,000
170000010143	Odugbo-Mozum Road including 3&4 Span Bridges (27km)	90,000,000	30,000,000	0	30,000,000
170000010144	Ashpalt overlay of Ageva-Ogori Road (12km)	50,000,000	10,000,000	0	10,000,000
170000010146	On-going Construction of Idioro Ayede – Ogale Road (13km)	100,000,000	25,000,000	0	25,000,000
170000010147	Rehabilitation of 10KM Kabba Township Roads	100,000,000	20,000,000	0	800,000,000
170000010148	Construction of Banda Road	5,000,000	5,000,000	0	5,000,000

170000010149	On-going Construction of Idah-Ugwolawo-Ejule-Anyigba Road (55.5km)	100,000,000	50,000,000	0	300,000,000
170000010155	Construction of Agassa Upogoro – Okene Road (10.71km)	500,000,000	300,000,000	0	500,000,000
170000010161	17 No. Selected Road From Eastern Senatorial Districts	50,000,000	50,000,000	0	50,000,000
170000010162	Some Selected Road From Western Senatorial Districts	50,000,000	50,000,000	0	50,000,000
170000010163	Selected Road From central senatorial Districts.	1,000,000,000	0	231,796,875	0
170000010164	Construction/ Rehabilitation of Lokoja Township Roads	100,000,000	75,500,000	0	800,000,000
170000010165	Construction of Ogaminana Eboga Ipaku-Kuroko Junction (5.5km)	700,000,000	300,000,000	0	300,000,000
170000010169	Asphalt Overlay of Egbe Township Road	100,000,000	20,000,000	0	20,000,000
170000010175	Rehabilitation of Koton-karfe Township Road II (4.46km)	100,000,000	20,000,000	0	20,000,000
170000010176	Asphalt Overlay of Iyamoye-Jege-Ijowa Road to Isanlu (73km)	450,000,000	50,000,000	0	300,000,000
170000010177	Construction of Hassan Katsina Road (House of Assembly) (11.2km)	100,000,000	50,000,000	0	50,000,000
170000010178	Construction of Ofugo-ika Iloni Ichala Icheke Road (35km)	90,000,000	20,000,000	0	20,000,000
170000010179	Construction of Felele Agbaja Road (28km)	90,000,000	50,000,000	0	50,000,000
170000010181	Construction of Access road to School of Disable Iyale (2.5km)	30,000,000	30,000,000	0	30,000,000
170000010182	Construction of ozuri/Ogaminana/Obangede/Okaito/ Kabba Junction Road (9.4km)	100,000,000	700,000,000	0	500,000,000
170000010183	Construction of Lions Club-Geregu Road (4.974km)	50,000,000	20,000,000	0	20,000,000
170000010184	Ogugu Akenogbolo Link Road (15km)	100,000,000	20,000,000	0	20,000,000
170000010192	Establishment of Material/Building/Testing Laboratory	100,000,000	10,000,000	0	10,000,000
170000010194	Construction of Abejukolo Township Road and Dualization (3.6km)	80,000,000	30,000,000	0	30,000,000
170000010199	Construction of Ekinrin Ade/Ohun/Ife-Olukotu Road/ Ekinrin-Ade Township Road	300,000,000	50,000,000	0	100,000,000
170000010202	On-going Construction of Lokoja Ward “A” Township Road (4.73km)	50,000,000	10,000,000	0	10,000,000

170000010203	On-going Dualization of Dekina Township Road (8.3km)	100,000,000	50,000,000	0	50,000,000
170000010205	On-going Construction of Odenyi Oguma/Sheria Road (16.0km)	399,600,000	0	0	200,000,000
170000010206	On-going Construction of Ponyan-Irele Road (2km)	20,000,000	20,000,000	0	20,000,000
170000010207	Reconstruction of Ankpa-Abejukolo Road (56km)	300,000,000	50,000,000	0	300,000,000
170000010217	Reconstruction of Anyigba-Dekina Road	100,000,000	20,000,000	0	200,000,000
170000010218	Construction of Odo-Ere/Okunran/Okoloke/Isanlu Esa Road (14km)	100,000,000	50,000,000	0	50,000,000
170000010224	Construction of Okene Township Road (10.7km)	50,000,000	400,000,000	400,000,000	2,000,000,000
170000010226	Construction of Ogori/Magongo Township Road	100,000,000	100,000,000	0	200,000,000
170000010227	Construction of Obehira Okengwe/Ihima Township Road (21km)	450,000,000	300,000,000	0	500,000,000
170000010230	Construction of Iyara Township Road	100,000,000	50,000,000	0	50,000,000
170000010235	Construction/Beautification of Lokoja Round About	100,000,000	15,000,000	0	15,000,000
170000010236	Rehabilitation of Ibana Junction/Ikeje/Ogugu/Ette Road	300,000,000	50,000,000	0	300,000,000
170000010239	Reconstruction of Idoji-Agassa-Ahache-Enyinare Road(2.4KM)	200,000,000	500,000,000	500,000,000	0
170000010247	Construction of Shintaku to Dekina (Bassa LGA)	400,000,000	0	0	300,000,000
170000010304	Construction of Aseni Road (Earthwork)	500,000,000	0	0	30,000,000
170000010308	Construction of Ozuma-Udiannechi-Ereh Road	600,000,000	600,000,000	600,000,000	0
170000010310	Construction of Barki-Idichi-Spur Enyinarl to Okene Eba to Ahache	400,000,000	400,000,000	400,000,000	0
170000010311	Construction of Army Signal-Secretariat Road	10,000,000	10,000,000	0	10,000,000
170000040101	Purchase of Earthmoving Equipment of Bulldozers, Lowbird, Excavator, Tippers and Graders for the Board (TPDB)	15,000,000	15,000,000	0	0
170000040103	Procurement of Emergency Tender for Flood Related Disaster	1,000,000	1,000,000	0	100,000,000
170000040104	Construction of Intruders Gale	0	0	0	100,000,000
140000010121	Electrification of Urban Area	500,000,000	0	30,450,078	100,000,000
060000010104	Construction of 500 Nos Residential Housing Scheme in Lokoja (BD)	600,000,000	0	0	50,480,000

060000030103	Post Flood Housing Estate Including its Social Amenities (Roads, Electricity and Infrastructures)	0	0	0	50,000,000
060000030119	Landscaping/Renovation of Civil Service Commission Compound and Office Furniture	440,000,000	0	0	30,240,000
060000030121	Renovation of Government Lodges across the State	1,000,000,000	0	0	250,000,000
060000030123	Landscaping of Arts and Culture Premises	0	0	0	45,350,400
060000030125	Maintenance of Government Quarters/Offices Across the State.	0	0	0	150,000,000
080000020101	Construction of: (A) 45x25m Handball Court (B) 25x18m Basketball Court (C) 23x12m Volleyball Court, Each in the 3 Senatorial District with Asphalt Overlay	0	0	0	40,000,000
170000010133	Construction/Rehabilitation of Other State Roads	0	0	0	1,000,000,000
170000010312	Construction of Owowo Bridge of Itakete-Ide	0	0	0	100,000,000

Kogi State Government 2021 Budget Estimates: 023400300100 - ROAD MAINTENANCE AGENCY - Projects

Programme Code	Project Description	2020 Original Budget	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
Total		1,600,000,000	400,000,000	254,873,020	600,000,000
170000010134	Kogi State Road Maintenance Agency's Projects	1,500,000,000	100,000,000	254,873,020	500,000,000
170000040102	Additional Equipment for Kogi State Road Maintenance Agency (Procurement of Crushing Machine and Asphalt)	100,000,000	300,000,000	0	100,000,000

Kogi State Government 2021 Budget Estimates: 023600100100 - MIN. OF CULTURE & TOURISM - Projects

Programme Code	Project Description	2020 Original Budget	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
Total		870,000,000	234,016,000	0	161,560,000
020000010115	Musical Equipment for Life Band	10,000,000	2,000,000	0	2,000,000
020000010119	Development of Niger and Benue Confluence.	20,000,000	20,000,000	0	20,000,000
020000010120	Kogi State Cultural Intervention Programme (SIP)	50,000,000	24,016,000	0	13,835,000
030000020101	Construction and Furnishing of an Open-Air Theatre (Cultural Centre)	50,000,000	20,000,000	0	20,000,000

120000010106	Rehabilitation of Existing Historical Relics	70,000,000	20,000,000	0	10,000,000
120000010107	Tourism Development Master Plan	10,000,000	3,000,000	0	3,000,000
120000010109	Construction of Arts & Crafts Tye and Dye Centre	20,000,000	5,000,000	0	12,725,000
120000010114	Development of Mount Patti to Tourist Destination	50,000,000	20,000,000	0	20,000,000
120000010116	Mini Arts & Craft Gallery at Ministry of Culture & Tourism	20,000,000	15,000,000	0	5,000,000
120000010119	Redevelopment of Kogi Hotels to Standard	450,000,000	100,000,000	0	0
120000020101	Kogi State Hotels & Tourism Board's Project	20,000,000	5,000,000	0	5,000,000
060000030136	Rehabilitation of Obasanjo square	100,000,000	0	0	50,000,000

Kogi State Government 2021 Budget Estimates: 025200100100 - MINISTRY OF WATER RESOURCES - Projects

Programme Code	Project Description	2020 Original Budget	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
Total		3,945,432,000	1,080,000,000	135,000,000	1,080,000,000
100000010109	Rural Water & Sanitation (RUWASSA)	100,000,000	50,000,000	0	0
100000010113	Construction of Urban Water Scheme(SIP)	100,000,000	50,000,000	0	50,000,000
100000010114	Rehabilitation/Repair of water scheme both of existing Urban and small town Water Scheme	100,000,000	50,000,000	0	100,000,000
100000010116	Completion of Surface Water Scheme for Selected rural Areas & Small Towns	200,000,000	100,000,000	0	100,000,000
100000010117	Greater Lokoja Water Supply scheme Phase II/ Maintenance	2,000,000,000	200,000,000	135,000,000	200,000,000
100000010119	Completion of all Motorized and Hand Pump Boreholes in the State	100,000,000	50,000,000	0	50,000,000
100000010124	Central Water Project Schemes (Okene, Ekuku, Adogo,ogori, Magongo, Essomi, Egge, Idoji, Kuroko Obangede, Nagazi,Oboroke and Ikuehi(BD)/ Construction of Underground Water Tank, Okene	265,432,000	100,000,000	0	100,000,000
100000010125	Eastern Water Project Scheme, (Ejule, Odu-Okpakili,Idah, Ankpa, Agaliga, Imane, Ajaka, Abejukolo Anyigba and Oguma) (BD)	300,000,000	100,000,000	0	100,000,000
100000010126	Western Water Scheme (Completion of Kabba Water Project, ogidi, mopa, Isanlu, Egbe, Aiyegunle-Ggede, and Omi) (BD)	200,000,000	100,000,000	0	100,000,000

100000010129	Rehabilitation of Omi Dam in Yagba West LGA	50,000,000	50,000,000	0	50,000,000
100000010132	Supply of Water Treatment Chemicals	80,000,000	80,000,000	0	80,000,000
100000010134	Provision of 10 Motorised Borehole in Central Senatorial District.	50,000,000	50,000,000	0	50,000,000
100000020104	Reticulation and Metering of Greater Lokoja Water Supply Scheme to Lokoja Metropolis (BD) and Extension of Water to Felele, Zango and FUL Permanent Site	400,000,000	100,000,000	0	100,000,000

Kogi State Government 2021 Budget Estimates: 025210200100 - KOGI STATE WATER BOARD - Projects

Programme Code	Project Description	2020 Original Budget	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
Total		250,000,000	70,000,000	0	70,000,000
100000010132	Supply of Water Chemical.	100,000,000	20,000,000	0	20,000,000
100000020106	Maintenance of Existing Water Schemes Across the State.	150,000,000	50,000,000	0	50,000,000

Kogi State Government 2021 Budget Estimates: 025300100100 - BUREAU FOR LANDS AND URBAN DEVELOPMENT - Projects

Programme Code	Project Description	2020 Original Budget	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
Total		3,238,000,000	792,166,400	217,170,660.35	723,590,400
060000010104	Construction of 500 Nos Residential Housing Scheme in Lokoja (BD)	100,000,000	50,480,000	0	0
060000010111	Construction of New & Maintenance of Old Building at Ministry of Land, Housing and Urban Development Head Quarters, Lokoja	80,000,000	30,000,000	9,948,200	30,000,000
060000010113	Construction of Ultra-Modern Civil Centre, Lokoja	300,000,000	100,000,000	0	100,000,000
060000020103	Mapping and Updating Of Maps of Towns and Villages	20,000,000	20,000,000	0	20,000,000
060000020105	Land Compensation	250,000,000	50,000,000	0	150,000,000
060000020106	Computerization of Survey Records	50,000,000	15,000,000	50,000,000	15,000,000
060000030103	Post Flood Housing Estate Including its Social Amenities (Roads, Electricity and Infrastructures)	100,000,000	10,000,000	0	10,000,000
060000030104	Site and Services	50,000,000	50,000,000	50,000,000	50,000,000

060000030119	Landscaping/Renovation of Civil Service Commission Compound and Office Furniture	50,000,000	30,240,000	0	30,240,000
060000030121	Renovation of Government Lodges across the State	400,000,000	50,000,000	0	0
060000030122	Renovation of Head Civil Service Office.	20,000,000	12,096,000	0	0
060000030123	Landscaping of Arts and Culture Premises	50,000,000	45,350,400	0	45,350,400
060000030125	Maintenance of Government Quarters/Offices Across the State.	500,000,000	100,000,000	85,265,000	0
090000010110	Counterpart Fund for GIS (Computerisation of Land Administration in Kogi State.	200,000,000	50,000,000	10,600,991.35	0
090000010111	Urban Renewal Projects (Sarki-Noma, Kabawa, Adankolo, Karaworo, Cantonment, Gadumo, Ganaja, Lokongoma	100,000,000	50,000,000	0	50,000,000
090000020102	Refurbishing of Bulldozers and Graders	95,000,000	10,000,000	0	10,000,000
090000020105	Survey Control, Establishment and Control and Project Survey Area Delineation.	50,000,000	25,000,000	11,356,469	25,000,000
090000020107	Project Survey	10,000,000	10,000,000	0	10,000,000
090000020109	Acquisition of Survey Instruments	20,000,000	5,000,000	0	5,000,000
110000010136	Implementation of Data Centre Infrastructure (On-site and Off-site)	15,000,000	10,000,000	0	10,000,000
110000010137	backup and Disaster Recovery system (On-site and Off-site)	5,000,000	4,000,000	0	10,000,000
110000010138	Software Licenses	20,000,000	10,000,000	0	38,000,000
130000020118	Review of Development Plan for Lokoja and Design of New Layouts	300,000,000	50,000,000	0	50,000,000
140000010116	Construction of Fuel Depot in Kogi State Government House	35,000,000	5,000,000	0	0
130000030209	Acquisition of Ultra High Resolution Imagery Area Mapping Equipment	0	0	0	50,000,000
170000040101	Purchase of Earthmoving Equipment of Bulldozers, Lowbird, Excavator, Tippers and Graders for the Board (TPDB)	418,000,000	0	0	15,000,000

Kogi State Government 2021 Budget Estimates: 026100100100 - MINISTRY OF RURAL DEVELOPMENT - Projects

Programme Code	Project Description	2020 Original Budget	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
Total		2,850,000,000	933,008,000	31,267,300	1,125,000,000
030000010102	Grants for Community Self Help Projects	10,000,000	6,048,000	0	5,000,000
030000020137	Government Intervention on 5 Million Community Based Project (SIP)	300,000,000	81,440,000	0	50,000,000
100000010110	Rural Water Supply Scheme (Governor's Executive Intervention on Water Boreholes) (SIP)	300,000,000	50,000,000	31,267,300	50,000,000
140000010102	Rural Electrification Schemes, Governor's Accelerated Electrification of Communities across the State.	400,000,000	100,000,000	0	100,000,000
140000010106	Purchase Of Transformers	100,000,000	60,480,000	0	150,000,000
140000010108	Upgrading of Ajaokuta-Anyigba Transmission Line & Distribution to LGAs/Communities	1,000,000,000	104,800,000	0	0
140000010114	Purchase of Electrical Testing Equipment	50,000,000	30,240,000	0	50,000,000
170000010107	Rural Feeder Roads	200,000,000	100,000,000	0	120,000,000
170000010191	Overhauling of MRD Heavy Duty Equipment.	90,000,000	0	0	50,000,000
170000010255	Rural Access and Agricultural marketing project	400,000,000	400,000,000	0	250,000,000
190000010135	GYB Rural Water for All (COVID-19 Responses)	0	0	0	200,000,000
140000010122	Upgrading of Adavi-Eba and Kogi West to 33KVA	0	0	0	100,000,000

Kogi State Government 2021 Budget Estimates: 031801100100 - KOGI STATE JUDICIAL SERVICE COMMISSION - Projects

Programme Code	Project Description	2020 Original Budget	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
Total		162,000,000	97,977,600	0	106,841,254
030000020104	Fire Preventive Device (JSC)	3,500,000	1,977,600	0	2,041,254
030000020132	Provision of Official/Utility Vehicle/Car Loan for Staff (JSC)	35,000,000	21,000,000	0	24,000,000
030000020133	Provision of Motorized Borehole (JSC)	1,500,000	1,000,000	0	1,800,000
110000010107	Computerization, Project (JSC)	6,000,000	4,500,000	0	5,000,000
130000010116	Provision of Generating Set, (JSC)	6,000,000	4,500,000	0	5,000,000

130000020102	Construction of Library Block to provide Archive for the Commission (JSC)	30,000,000	20,000,000	0	21,000,000
130000030108	Construction/Furnishing of Judicial Service Commission Secretariat	80,000,000	45,000,000	0	48,000,000

Kogi State Government 2021 Budget Estimates: 031805100100 - HIGH COURT OF JUSTICE - Projects

Programme Code	Project Description	2020 Original Budget	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
Total		703,000,000	425,174,400	353,822,750	553,000,000
030000020105	Provision of Fire Preventive Device (HCJ)	10,000,000	10,000,000	508,000	5,000,000
040000010101	Construction and Equipping of Judiciary Medical Clinic at the High Court Complex	40,000,000	40,000,000	0	40,000,000
100000010102	Provision of Motorized Borehole with overhead Tank (HCJ)	10,000,000	2,000,000	102,500	10,000,000
110000010106	Purchase of Laptop for Magistrate and Area Court Judges (HCJ)	6,000,000	6,000,000	1,780,000	10,000,000
110000010108	Provision of Central Communication System (Inter-Communication) at the High Court of Justice Complex	30,000,000	10,000,000	302,000	10,000,000
110000010110	Computerization of High Court to Provide Computer and Internet Services to all Court Buildings in the State	30,000,000	10,000,000	1,810,000	10,000,000
110000010124	Purchase of Ten (10Nos) Computers and Printers	10,000,000	10,000,000	810,000	5,000,000
130000010108	Family Court Project (Child Right Act Law) (HCJ)	5,000,000	5,000,000	0	5,000,000
130000010109	Construction of Multi-door Court House/Alternative Dispute Resolution Centre (HCJ)	80,000,000	30,000,000	0	30,000,000
130000010111	Ceremonial Court hall for High Court	30,000,000	5,000,000	0	5,000,000
130000010118	Construction & Furnishing of Staff Canteen at the High Court Complex	3,000,000	3,000,000	0	3,000,000
130000010119	Purchase of Staff Buses and Utility Vehicles (HCJ)	60,000,000	25,000,000	0	20,000,000
130000010123	Purchase of Vehicle for Chief Judge & other High Court Judges	60,000,000	40,000,000	0	50,000,000
130000010124	Purchase of 25Nos Gen. Set and accessories for all High courts in the State	10,000,000	10,000,000	1,000,000	10,000,000

130000010126	Life Assurance for Chief Judge and other High Court Judges/ Insurance of Properties	15,000,000	5,000,000	0	5,000,000
130000010127	Purchase of Vehicle for Chief Registrar, DCR/Director & Magistrates (HCJ)	25,000,000	10,000,000	0	40,000,000
130000020103	Construction/Furnishing of Prototype Office Block to serve as Achives (HCJ)	50,000,000	10,000,000	0	20,000,000
130000020105	Purchase of Law Books and Book Shelve And other Library facilities (HCJ)	10,000,000	10,000,000	750,000	10,000,000
130000030101	Security Appliances and Gadgets for all Courts in the State (HCJ)	10,000,000	10,000,000	0	10,000,000
130000030102	Construction & Maintenance of Judges Quarters & other High Court of Justice Projects	35,000,000	35,000,000	305,000	50,000,000
130000030103	Construction of Guest House in Lokoja and Eight Zonal Offices (HCJ)	20,000,000	20,000,000	0	40,000,000
130000030104	Renovation/Rehabilitation of Court Buildings across the State (HCJ)	50,000,000	30,000,000	346,455,250	50,000,000
130000030105	Construction of Additional Court Building in the State (HCJ)	95,000,000	80,174,400	0	100,000,000
130000030111	Landscaping of High Court Complex, Lokoja	5,000,000	5,000,000	0	10,000,000
170000010101	Resurfacing of the Access Road and the Internal Road Network in the High Court Complex	4,000,000	4,000,000	0	5,000,000

Kogi State Government 2021 Budget Estimates: 031805200100 - CUSTOMARY COURT OF APPEAL - Projects

Programme Code	Project Description	2020 Original Budget	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
Total		440,000,000	266,112,000	5,800,000	291,951,134
030000020103	Provision of Sophisticated Fire Fighting Equipment (CCA)	10,000,000	6,048,000	0	6,048,000
060000010102	Construction/ Furnishing President's Court(CCA)/ Official Residence	20,000,000	12,096,000	0	12,096,000
130000010113	Life Assurance for President, Judges and other Members (CCA)	10,000,000	6,048,000	0	10,048,000
130000010114	Purchase of Vehicles for Judges, members and staff bus (CCA)	30,000,000	18,144,000	0	18,144,000

130000010115	Other Customary Court of Appeal's Projects (Gen Set, and Computerization)	50,000,000	30,240,000	0	30,240,000
130000020104	Construction of Library/Archive Office Block and Purchase of Law Books (Customary Court of Appeal)	200,000,000	120,960,000	3,000,000	120,960,000
130000030106	Construction and Furnishing of prototype Court Houses outside Lokoja(Customary Court)	60,000,000	36,288,000	0	36,288,000
130000030107	Construction and Furnishing of prototype Admin. Office Block.(CCA)	50,000,000	30,240,000	0	52,079,134
130000030110	Provision of security Services at CCA	10,000,000	6,048,000	2,800,000	6,048,000

Kogi State Government 2021 Budget Estimates: 031805300100 - SHARIA COURT OF APPEAL - Projects

Programme Code	Project Description	2020 Original Budget	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
Total		571,000,000	345,340,800	8,983,018	378,872,949
060000030117	Construction of Upper Sheria Court Building	50,000,000	20,000,000	0	40,000,000
060000030118	Construction of lower Sheria Court Building	50,000,000	20,000,000	0	33,532,149
100000010103	Provision of Borehole with Overhead Tank at the Sharia Court Headquarters	10,000,000	5,000,000	0	5,000,000
110000010109	Provision of Computer Set & Accessories to all Sharia Court Chambers & Directorates	1,000,000	1,000,000	0	1,000,000
130000010107	Sharia Court of Appeal Headquarters Building Project	150,000,000	150,000,000	0	150,000,000
130000010112	Life Assurance for Grand Khadi, Khadis and other Staff	10,000,000	9,840,800	0	9,840,800
130000010117	Purchase of Vehicle for Chief Registrar, & Directors in Sharia Court of Appeal	50,000,000	30,000,000	0	30,000,000
130000010121	Purchase of Vehicle for Grand Khadis and other Khadis including staff Bus	50,000,000	35,000,000	0	35,000,000
130000010122	Purchase of Generating Sets for Sharia Court	10,000,000	6,000,000	0	6,000,000
130000010143	Security, Fire Preventive and Safety Appliances for Sharia Court of Appeal	5,000,000	3,500,000	0	3,500,000
130000010144	Purchase of Law Books and Library Facility (Sharia)	15,000,000	5,000,000	0	5,000,000
130000020101	Construction of Office Block To serve as Archives	20,000,000	10,000,000	0	10,000,000
130000030109	Rehabilitation/Upgrading of Sharia Court of Appeal Buildings	150,000,000	50,000,000	8,983,018	50,000,000

Kogi State Government 2021 Budget Estimates: 032600100100 - MINISTRY OF JUSTICE - Projects

Programme Code	Project Description	2020 Original Budget	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
Total		680,000,000	230,000,000	426,591,960	242,000,000
060000020112	Construction of Office Accommodation for public defender and Citizen's Right Commission	50,000,000	30,000,000	0	0
130000020108	Revision and Printing of Revised Laws of Kogi State	100,000,000	70,000,000	0	70,000,000
130000030131	Construction of 12 Area Offices in Kabba, Okpo, Ihima, Abejukolo, Idah and Ugwolowo	30,000,000	30,000,000	0	50,000,000
130000030133	Construction of Office Complex for Ministry of Justice	500,000,000	100,000,000	426,591,960	122,000,000

Kogi State Government 2021 Budget Estimates: 032600700100 - KOGI STATE OFFICE OF THE PUBLIC DEFENDER AND CITIZENS' RIGHTS COMMISSION - Projects

Programme Code	Project Description	2020 Original Budget	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
Total		0	0	0	30,000,000
060000020112	Construction of Office Accommodation for public defender and Citizen's Right Commission	0	0	0	30,000,000

Kogi State Government 2021 Budget Estimates: 051300100100 - MINISTRY OF YOUTH & SPORTS - Projects

Programme Code	Project Description	2020 Original Budget	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
Total		505,000,000	305,424,000	0	312,936,000
020000010107	NYSC Permanent Orientation Camp Projects (Fencing)	50,000,000	30,240,000	0	40,000,000
050000020143	Quartely Summit of all Tertiary Students Bodies in Kogi State	10,000,000	6,048,000	0	20,000,000
050000020144	National Association of Kogi State Students annual Convention	5,000,000	3,024,000	0	5,000,000
080000010103	Youth Advancement and Development for YESSO PWF (GCCC).	15,000,000	9,072,000	0	10,000,000
080000010104	Construction and Equipping of Skill Acquisition Centres/ Youth Empowerment Scheme	25,000,000	15,120,000	0	15,120,000

080000020101	Construction of: (A) 45x25m Handball Court (B) 25x18m Basketball Court (C) 23x12m Volleyball Court, Each in the 3 Senatorial District with Asphalt Overlay	50,000,000	30,240,000	0	0
080000020103	Renovation of Multi-Purpose Indoor Sports Hall at Lokongoma Sports Centre	10,000,000	6,048,000	0	6,048,000
080000020107	Provision of Arena Equipment including Furnishing of Offices	80,000,000	48,384,000	0	50,000,000
080000020111	Construction of Lawn Tennis Complex and Standard Swimming Pool.	60,000,000	36,288,000	0	40,000,000
080000020113	Youths Mobilisation Programmes	60,000,000	36,288,000	0	36,288,000
080000020114	Kogi State Sports Intervention Programme (SIP)	100,000,000	60,480,000	0	60,480,000
110000010141	Creation and Development of Database of Youths Organisation active in Development Cooperation	20,000,000	12,096,000	0	15,000,000
130000010146	YESSO Skill for Job (S4J) (GCCC).	20,000,000	12,096,000	0	15,000,000
Kogi State Government 2021 Budget Estimates: 051400100100 - MINISTRY OF WOMEN AFFAIRS AND SOCIAL DEVELOPMENT - Projects					
Programme Code	Project Description	2020 Original Budget	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
Total		685,000,000	374,288,000	0	430,630,855
190000010126	Implementation on Kogi State Action Plan on Peace and Security for Women and Children COVID-19 RESPONSE	20,000,000	20,000,000	0	30,000,000
020000020104	State Counter Terrorism	40,000,000	0	0	20,000,000
020000030104	Renovation of Ministry's Day Care Centre at FAREC	20,000,000	20,000,000	0	20,000,000
190000030105	Sustainable Programme for Orphan and Vulnerable Children in Kogi State COVID-19 RESPONSE	50,000,000	20,000,000	0	20,000,000
020000030106	Renovation and Equipping Drop in Centre Aloma	20,000,000	10,000,000	0	10,000,000

190000010114	GYB Initiative and Empowerment within the 21 LGA of the State COVID-19 RESPONSE	25,000,000	24,288,000	0	24,288,000
030000020114	Participation & Protection Services for Children	10,000,000	5,000,000	0	5,000,000
190000020121	Construction of the Government Children's Reception Centre/Orphanage Home In Lokoja COVID-19 RESPONSE	40,000,000	20,000,000	0	20,000,000
190000020127	Equipping of Rehabilitation Centre for the Disabled COVID-19 RESPONSE	20,000,000	10,000,000	0	10,000,000
190000020130	Establishment of Day Care Centre for Elderly COVID-19 RESPONSE	50,000,000	20,000,000	0	20,000,000
030000020138	Furnishing of Rehabilitation Centre for the Disable	20,000,000	10,000,000	0	10,000,000
190000020139	Kogi State Intervention for Widows and Orphans (SIP) COVID-19 RESPONSE	75,000,000	25,000,000	0	25,000,000
190000020140	Kogi State Intervention for the Physically Challenged (SIP) COVID-19 RESPONSE	50,000,000	45,000,000	0	55,000,000
190000010101	Improvement on Nursery/Primary School, Gadumo including Fencing for COVID-19 RESPONSE	40,000,000	40,000,000	0	40,000,000
060000020109	Construction of Sprinter Humanitarian Centre, Okura	5,000,000	5,000,000	0	5,000,000
070000010103	Furnishing of Ministry of Women Affairs Office Complex	10,000,000	10,000,000	0	10,000,000
070000010104	Women Empowerment (3 Senatorial Districts)	60,000,000	30,000,000	0	30,000,000
070000010105	Credit Facilities to Women Groups e.g Widows/Women fund for Economic Empowerment (WOFE)	20,000,000	10,000,000	0	16,342,855
070000010107	Annual National Council Conference for Women Affairs and Social Development	10,000,000	10,000,000	0	10,000,000
130000010110	Establishment of Remand Home and Juvenile Court, Lokoja	50,000,000	20,000,000	0	30,000,000
130000010163	Renovation of Amusement Parks Lokoja	50,000,000	20,000,000	0	20,000,000

Kogi State Government 2021 Budget Estimates: 051700100100 - MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY - Projects					
Programme Code	Project Description	2020 Original Budget	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
Total		7,166,231,025	2,764,231,025	2,546,537,743	4,375,231,025
020000010117	Construction of Headquarters and 21 Offices for Quality Assurance and furnishing	15,000,000	15,000,000	0	15,000,000
020000010118	Strengthening of Guardian and Counselling Centres in Schools	10,000,000	10,000,000	0	10,000,000
020000030108	Renovation Community Secondary School Agassa and Two Others	100,000,000	100,000,000	0	100,000,000
020000030109	Renovation of community Secondary Olowa and Others	0	0	0	6,000,000
050000010103	Government Intervention on Payment of WAEC Fees, JAMB/Scholarship (SIP)	200,000,000	100,000,000	0	100,000,000
050000010104	Supply of Science, Technical and Vocational Equipment to 21 Government Science and Technical Colleges and 21 Government Schools in 21 LGA.	200,000,000	50,000,000	0	50,000,000
050000010106	Renovation of School Buildings, (Primary & Post Primary) SUBEB	1,500,000,000	150,000,000	2,525,341,743	150,000,000
050000010107	Supply of Customized Text Books to Schools (MOEHQ) including Instructional Materials	225,981,025	100,981,025	0	100,981,025
050000010115	Maths Improvement Project (GCCC)	20,000,000	20,000,000	0	20,000,000
050000010116	Education Sector Analysis/Development/Review of State Ministerial Strategic Plan	30,000,000	10,000,000	300,000	10,000,000
050000010121	Renovation of State Library Complex/Provision of Readers Infrastructure and Books	53,500,000	53,500,000	56,000	53,500,000
050000010122	Education Management Information System (NEMIS) MOE Headquarters	16,000,000	16,000,000	0	16,000,000
050000010124	Education for All/SDG4	10,000,000	10,000,000	0	10,000,000
050000010128	State Education Summit and Sector Plan (SESP)	30,000,000	30,000,000	3,000,000	30,000,000
050000010129	Sport Development and Competitions in Schools	50,000,000	50,000,000	950,000	50,000,000
050000010130	Establishment of School Base Committee in 285 Grant Aided Secondary Schools	7,500,000	7,500,000	0	7,500,000
050000010131	Education Resource Centre	50,000,000	50,000,000	0	50,000,000
050000010140	Kogi Wide Academic Excellence Competition (4th Edition)	10,000,000	10,000,000	0	10,000,000

050000010141	Renovation/Rehabilitation of Schools and Perimeter Fencing Across the State (All LGA)	150,000,000	60,000,000	0	60,000,000
050000010143	Government Intervention on Science, e-Library, CBT Centres (SIP)	100,000,000	50,000,000	0	50,000,000
050000010144	State Subsidy for State Examination: Basic 6 Evaluation Examination	46,000,000	46,000,000	0	46,000,000
050000010145	Provision of Equal Access to Quality Education (ECCDE/ BASIC)	200,000,000	100,000,000	0	100,000,000
050000010146	Inclusive Education (Learners with Special Needs)	100,000,000	50,000,000	0	50,000,000
050000010147	Girls Child Education in UBE/Post Basic	50,000,000	50,000,000	0	50,000,000
050000010148	Reduction of out of School Children Rate from 60% to 45% Programme	50,000,000	50,000,000	0	50,000,000
190000010149	E-Learning Programme (COVID-19 Palliative for Students in JSS 3 and SSS3)	100,000,000	45,000,000	5,000,000	200,000,000
050000020106	Student Financing (Bursary Award)	85,000,000	55,000,000	0	55,000,000
050000020153	Provision of Learning Infrastructure in Public Schools	50,000,000	50,000,000	0	50,000,000
050000020154	Establishment of University of Science and Technology, Osara	400,000,000	30,000,000	0	1,000,000,000
190000020155	Disinfectant of Schools, Water Supply Advocacy on Back-to-School (COVID-19 Response)	0	173,760,000	5,000,000	123,760,000
190000020156	Construction of VIP Toilets and Sanitation (COVID-19 Response)	0	236,440,000	1,500,000	236,440,000
190000020157	Infrared Thermometer for Temperature Ready (COVID-19 Response)	0	119,800,000	230,000	119,800,000
050000040102	Accreditation of Technical Schools Courses (Ankpa, Idah, Oboroke and Mopa)	10,000,000	10,000,000	0	10,000,000
050000040103	Establishment of Science & Technology Development Projects	80,000,000	30,000,000	0	30,000,000
050000040106	Preparation of School Lands for Agriculture and Agricultural Vocational courses	20,000,000	20,000,000	0	20,000,000
050000040108	Upgrading of Existing Technical Schools (Ankpa, Idah, Oboroke and Mopa)	100,000,000	100,000,000	0	100,000,000
050000040112	Provision of Vocational Skills Equipment to 21 LGAs Skill Centres for Youths and Adult Education	105,000,000	50,000,000	0	50,000,000

050000040113	Provision of Motorcycles for 21 Area Evaluators (Inspectors) in 21 LGAs	2,250,000	2,250,000	0	2,250,000
050000040114	Renovations and Expansion of Learning Environment in 42 Schools 2 per LGA (GYB Lagacy/Model School Projects)	1,500,000,000	100,000,000	0	100,000,000
050000040115	Scholarship for Teachers in Training/Medicine Students Farmed Out in Other University	200,000,000	80,000,000	0	80,000,000
050000040116	Provision of Curriculum and Teaching Aids for Mass Literacy	110,000,000	50,000,000	0	50,000,000
050000040117	Renovation of Abdulaziz Atta Memorial School, Okene	250,000,000	100,000,000	0	100,000,000
050000040118	Renovation of GSS Ogaminana, Adavi	150,000,000	100,000,000	0	100,000,000
050000040119	Renovation of Okene Secondary School	150,000,000	75,000,000	0	75,000,000
050000040121	Upgrading of Science Laboratory in all Special Science Secondary Schools	50,000,000	20,000,000	0	20,000,000
110000010126	Government Intervention on ICT Park/Hub (SIP)	100,000,000	50,000,000	0	50,000,000
110000010128	Computerisation in 21 Centres	80,000,000	38,000,000	0	38,000,000
130000010183	Construction of additional office complex for Ministry of Education and Renovation of upstairs block.	10,000,000	10,000,000	0	10,000,000
130000010184	Restructuring of the general store at the Ministry of Education, Science and Technology Headquarters.	10,000,000	10,000,000	160,000	10,000,000
130000010186	Staff Training	10,000,000	10,000,000	0	10,000,000
130000020115	Bio-Tech Production Projects (Soap, Hand Sanitizer etc)	10,000,000	10,000,000	5,000,000	10,000,000
050000040123	Special Education (learners with special need)	158,000,000	0	0	30,000,000
050000010150	Renovation/Remodelling of Secondary Schools Across the State	150,000,000	0	0	400,000,000
050000010151	Renovation of Ogugu Community Special Secondary School	52,000,000	0	0	100,000,000

Kogi State Government 2021 Budget Estimates: 051701800100 - KOGI STATE POLYTECHNIC, LOKOJA - Projects

Programme Code	Project Description	2020 Original Budget	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
Total		700,000,000	350,480,684	60,113,817	569,040,684
050000020102	Provision of Additional Structures/Perimeter Fencing/ Pedestrian Bridge and Maintenance of existing Ones at the Kogi State Polytechnic Lokoja Projects including Purchase of Vehicles	200,000,000	100,960,000	51,026,817	300,000,000
050000020104	Accreditation of Courses in Kogi Polytechnic, Lokoja.	300,000,000	128,560,684	0	128,560,684
050000020105	Construction/Equipping of Laboratories for Engineering Courses in Kogi State Polytechnic, Lokoja	100,000,000	60,480,000	9,087,000	60,480,000
050000020145	Establishment of School of Agricultural Engineering	100,000,000	60,480,000	0	80,000,000

Kogi State Government 2021 Budget Estimates: 051701900100 - COLLEGE OF EDUCATION, ANKPA - Projects

Programme Code	Project Description	2020 Original Budget	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
Total		500,000,000	120,000,000	2,411,020	130,855,935
050000020101	Accreditation of Courses in College of Education (COE), Ankpa	200,000,000	60,000,000	0	70,000,000
050000020112	Expansion of Facilities at College of Education, Ankpa	300,000,000	60,000,000	2,411,020	60,855,935

Kogi State Government 2021 Budget Estimates: 051702000100 - COLLEGE OF EDUCATION TECHNICAL, KABBA - Projects

Programme Code	Project Description	2020 Original Budget	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
Total		550,000,000	145,000,000	0	158,117,509
050000020110	College of Education (Technical), Kabba Project	250,000,000	60,000,000	0	73,117,509
050000020111	Accreditation of All Courses at COE Technical Kabba	300,000,000	85,000,000	0	85,000,000

Kogi State Government 2021 Budget Estimates: 051702100100 - KOGI STATE UNIVERSITY, ANYIGBA - Projects

Programme Code	Project Description	2020 Original Budget	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
Total		738,152,591	200,000,000	201,840,383	1,045,000,000
050000020108	Construction/Maintenance of Student Hotels (KSU)	238,152,591	60,000,000	131,860,046	300,000,000
050000020109	Accreditation of Courses at KSU, Anyigba	300,000,000	70,000,000	69,980,337	300,000,000
050000020151	1% Educational Development Fund Project	200,000,000	70,000,000	0	200,000,000
050000020158	Development of Consultancy Complex	0	0	0	120,000,000
050000020159	Renovation of University Guest House	0	0	0	65,000,000
040000030131	Renovation/Expansion of University Clinic	0	0	0	60,000,000

Kogi State Government 2021 Budget Estimates: 051702500100 - KOGI STATE UNIVERSITY OF SCIENCE AND TECHNOLOGY, OSARA - Projects

Programme Code	Project Description	2020 Original Budget	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
Total		0	0	0	1,050,000,000
050000020168	Construction/Maintenance of Student Hotels (KSUST)	0	0	0	100,000,000
050000020167	Provision of Water Facilities (KSUST)	0	0	0	50,000,000
050000020162	Construction/Equipping of Admin. Block (KSUST)	0	0	0	300,000,000
050000020163	Construction OF Lecture Halls & Theaters	0	0	0	300,000,000
050000020164	Construction/Equipping Staff Quarters (KSUST)	0	0	0	100,000,000
050000020165	Construction/Equipping of University Library (KSUST)	0	0	0	100,000,000
050000020166	Construction/Equipping of University Clinic (KSUST)	0	0	0	100,000,000

Kogi State Government 2021 Budget Estimates: 051706500100 - NIGERIA-KOREA FRIENDSHIP INSTITUTE - Projects

Programme Code	Project Description	2020 Original Budget	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
Total		445,000,000	136,000,000	0	239,205,426
050000020146	Construction of Administration Block at Nigeria Korea Friendship Institute	20,000,000	15,000,000	0	15,000,000
050000020147	Construction of Library Block at Nigeria Korea Institute	30,000,000	15,000,000	0	15,000,000

050000020148	Construction of 2 Blocks of Hostel at Nigeria Korea Institute	150,000,000	50,000,000	0	50,000,000
050000020149	Construction of Block of Clinic at Nigeria Korea Institute	20,000,000	10,000,000	0	10,000,000
050000040120	Purchase of Library Books and Equipment	65,000,000	20,000,000	0	20,000,000
060000030133	Construction of Perimeter Fencing for Nigeria-Korea friendship Institute	150,000,000	20,000,000	0	33,205,426
140000010120	Connection of NKFI Electricity to National Grade	10,000,000	6,000,000	0	6,000,000
050000020160	Construction and Equipping of ICT Laboratory Block	0	0	0	70,000,000
050000020161	Construction of Lecture Hall at Nigeria-Korea friendship Institute	0	0	0	20,000,000

Kogi State Government 2021 Budget Estimates: 052100100100 - MINISTRY OF HEALTH - Projects

Programme Code	Project Description	2020 Original Budget	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
Total		9,633,075,808	6,609,348,800	2,385,608,513	9,058,628,800
190000010103	Procurement of Drugs (State Medical Store) COVID-19 RESPONSE	100,000,000	50,000,000	0	50,000,000
190000010109	Rehabilitation of some General and Cottage Hospitals in the State COVID-19 RESPONSE	150,000,000	90,720,000	0	600,000,000
040000010110	Construction of General Hospital Icheke	70,000,000	40,336,000	0	40,336,000
040000010111	Construction of 40 Bed Cottage Hospital Odu Ogboyaga including Equipment (BD)	60,000,000	36,288,000	0	36,288,000
040000010113	Maintenance of World Bank Assisted-Health System Development Project II in 21 LGA	5,000,000	3,024,000	0	3,024,000
190000010120	Incinerator 3 Nos COVID-19 RESPONSE	45,000,000	27,216,000	0	27,216,000
040000010121	Health Management Information System	10,000,000	5,000,000	0	5,000,000
190000010123	Purchase of Medical Equipment for Other State Hospital (Apart from Specialist and Zonal Hospital) COVID-19 RESPONSE	200,000,000	60,000,000	0	60,000,000
190000010124	Emergency Medical Services/ Trauma Centre COVID-19 RESPONSE	80,000,000	48,384,000	0	48,384,000
190000010129	Procurement and Refurbishment of Ambulances for the State Hospitals (50 No) COVID-19 RESPONSE	20,000,000	10,000,000	0	10,000,000

040000010131	Renovation of Mortuaries in the State (1 Per Senatorial District)	10,000,000	6,048,000	0	6,048,000
040000010134	Renovation of Ministry of Health (Landscaping and Finishing)	2,000,000	2,000,000	0	2,000,000
040000010136	NPI Office Complex	2,000,000	2,000,000	0	2,000,000
040000010140	Emergency Preparedness Response (EPR)	15,000,000	9,072,000	0	9,072,000
190000010143	Construction of Public Health Laboratory in Lokoja COVID-19 RESPONSE	21,000,000	12,700,800	0	12,700,800
040000010144	Health System Research	5,000,000	3,024,000	0	3,024,000
040000010145	National Health Account	5,000,000	3,024,000	0	3,024,000
040000010146	Procurement of Four (4) Blood Banks	30,000,000	18,144,000	0	18,144,000
190000010153	Control of Emerging Public Health Disease COVID-19 RESPONSE	200,000,000	100,000,000	48,959,200	100,000,000
040000010160	State Medical Board	20,000,000	10,000,000	0	10,000,000
040000010162	Kogi State University Teaching Hospital, Anyigba (BD)	100,000,000	50,000,000	0	50,000,000
040000010165	Rehabilitation of State Medical Store	5,000,000	3,024,000	0	3,024,000
190000010166	Provision of Infrastructure and Equipment for Zonal Hospitals at Ankpa, Idah, Dekina, and Okene (BD) COVID-19 RESPONSE	140,000,000	50,000,000	0	300,000,000
040000010175	Equipping of Kogi State Teaching Hospital Temporary Site (Anyigba)	400,000,000	100,000,000	0	100,000,000
040000010177	State Contribution to Accelerating of Nutrition Results in Nigeria (ANTRIN)	500,000,000	200,000,000	0	200,000,000
190000010179	Bello Health Intervention Programme (SIP) COVID-19 RESPONSE	500,000,000	300,000,000	0	100,000,000
040000010180	Kogi State Sustainable Drug Supply system.	10,000,000	6,048,000	0	6,048,000
190000010182	Public Health Emergency Operation Centre, Lokoja (PHEOC) COVID-19 RESPONSE	50,000,000	50,000,000	0	50,000,000
040000010183	Renovation and Equipping of Eye Hospital and Cottage Hospital	30,000,000	10,000,000	0	10,000,000
040000020101	National Health Insurance Scheme/State Health Insurance Scheme	200,000,000	200,000,000	0	200,000,000
040000020103	Alternative Energy Projects (Maintenance)	10,000,000	6,048,000	0	6,048,000
040000030101	Construction of additional Facilities at College of Nursing, Obangede	300,000,000	100,000,000	0	100,000,000

040000030104	Construction/upgrading of Facilities at College of Health Tech Idah including Accreditation	100,000,000	60,480,000	0	60,480,000
190000030109	Health Care Plus COVID-19 RESPONSE	200,000,000	100,000,000	0	100,000,000
040000030110	Specialized Health Professional Training	50,000,000	10,000,000	0	10,000,000
190000030111	E - Health COVID-19 RESPONSE	150,000,000	90,720,000	0	90,720,000
040000030114	Medical Tele Consultation and Free Call Centre	120,000,000	50,000,000	0	50,000,000
040000030116	Upgrade and Remodelling of Selected Hospitals Across the State.	30,000,000	10,000,000	0	10,000,000
040000030117	Upgrading of 3 Primary Health Care Centres to Cottage Hospitals (one per Senatorial District)	100,000,000	30,000,000	0	30,000,000
190000030128	Construction Of Central Reference Hospital, Okene COVID-19 RESPONSE	2,550,000,000	2,550,000,000	1,841,273,610	2,500,000,000
190000030129	Renovation And Remodeling Of Specialist Hospital And Establishment Of Psychiatric Department COVID-19 RESPONSE	300,000,000	100,000,000	291,890,413	1,000,000,000
040000030130	Upgrade Of Prince Abubakar Audu University Teaching Hospital To Standard	500,000,000	100,000,000	0	100,000,000
040000050106	Mini Drugs Manufacturing Unit	100,000,000	30,000,000	0	30,000,000
040000050108	Drug Control Programme	10,000,000	6,048,000	0	6,048,000
040000050109	Renal Dialysis Centre	250,000,000	150,000,000	0	100,000,000
040000050110	Cancer Control Centre	10,000,000	10,000,000	0	50,000,000
190000050113	Government Connect on Humanitarian and Emerging Epidemic (COVID-19)	0	1,700,000,000	107,000,000	1,000,000,000
040000020104	Basic Health Care Provision Fund (Government Cash Commitment)	0	0	96,485,290	100,000,000
040000060105	State Pharmaceutical Manufacturing Outfit and Recapitalisation of SDSS	0	0	0	50,000,000
040000020105	Construction and Equipping of Kogi State Health Insurance Office Complex	0	0	0	100,000,000
040000060106	Construction of 4 New Cottage Hospital (Obajena, Geregu and Crusher)	0	0	0	500,000,000
040000060107	Construction and Equipping of Ultral Modern General Hospitals (Egayin, Ajaokuta LGA, Gegu-Beki, Kogi LGA)	0	0	0	1,000,000,000
190000010161	Completion of modern Medical Diagnostic and Imaging centre including Equipment COVID-19 RESPONSE	1,868,075,808	0	0	0

Kogi State Government 2021 Budget Estimates: 052100300100 - PRIMARY HEALTHCARE DEVELOPMENT AGENCY - Projects

Programme Code	Project Description	2020 Original Budget	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
Total		380,000,000	130,000,000	26,195,500	300,000,000
040000010154	State Primary Health care Development Agency	100,000,000	50,000,000	26,195,500	100,000,000
040000010174	Vaccine Cold Chain Store Maintenance	10,000,000	10,000,000	0	50,000,000
040000010176	Renovation of 3 Primary Health Care Centres (One in each Senatorial District)	70,000,000	20,000,000	0	50,000,000
040000010181	State Emergency Routine Immunization Coordinating Centre (SERICC)	200,000,000	50,000,000	0	100,000,000

Kogi State Government 2021 Budget Estimates: 052102600100 - KOGI STATE UNIVERSITY TEACHING HOSPITAL, ANYIGBA - Projects

Programme Code	Project Description	2020 Original Budget	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
Total		1,350,200,000	150,000,000	0	163,569,919
040000030118	Accreditation of Training at KSUTH Anyigba	400,000,000	50,000,000	0	50,000,000
040000030119	Upgrading and Equipping of Teaching Hospital 's Temporary Site.	800,000,000	50,000,000	0	63,569,919
040000030121	Provision of Basic Medical Equipment for Training	150,200,000	50,000,000	0	50,000,000

Kogi State Government 2021 Budget Estimates: 052102700100 - KOGI STATE SPECIALIST HOSPITAL, LOKOJA - Projects

Programme Code	Project Description	2020 Original Budget	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
Total		400,000,000	181,440,000	0	197,854,174
040000010125	Specialist Hospital Projects (Admin Block)	200,000,000	60,480,000	0	76,894,174
040000030125	Renovation/Fencing of Specialist Hospital	100,000,000	60,480,000	0	60,480,000
040000030126	Construction of Labouratory Call Room	10,000,000	6,048,000	0	6,048,000
040000060101	Provision of Oxygen Plant	50,000,000	30,240,000	0	30,240,000
040000060102	Provision of Ventilator Machines	25,000,000	15,120,000	0	15,120,000
040000060103	Provision of Physiotherapy Machines	5,000,000	3,024,000	0	3,024,000
040000060104	Provision of Incubator Machines	10,000,000	6,048,000	0	6,048,000

Kogi State Government 2021 Budget Estimates: 052110400100 - COLLEGE OF NURSING AND MIDWIFERY, OBANGEDE - Projects					
Programme Code	Project Description	2020 Original Budget	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
Total		450,000,000	140,000,000	3,840,400	163,000,000
040000030102	Accreditation of Courses in College of Nursing, Obangede	100,000,000	50,000,000	0	50,000,000
040000030122	Construction of Additional Facilities at College of Nursing Obangede	250,000,000	50,000,000	0	50,000,000
040000030123	Furnishing of Administrative Block, Hostel and Clinic.	100,000,000	40,000,000	3,840,400	63,000,000
Kogi State Government 2021 Budget Estimates: 052110600100 - COLLEGE OF HEALTH SCIENCE & TECHNOLOGY, IDAH - Projects					
Programme Code	Project Description	2020 Original Budget	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
Total		300,000,000	150,000,000	0	150,000,000
040000030112	Renovation of Existing Structure at the College of Health Science, Idah	100,000,000	50,000,000	0	50,000,000
040000030113	Accreditation of courses at College of Health Science Idah	100,000,000	50,000,000	0	50,000,000
040000030124	Construction of Infrastructure Facilities at the College of Health Science and Tech. Idah	100,000,000	50,000,000	0	50,000,000
Kogi State Government 2021 Budget Estimates: 053500100100 - MINISTRY OF ENVIRONMENT - Projects					
Programme Code	Project Description	2020 Original Budget	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
Total		3,731,320,392	1,095,480,000	1,429,457,613	3,660,480,000
030000020108	Construction of Public Toilets in Selected Areas across the State	50,000,000	10,000,000	390,299	10,000,000
030000020110	Construction of sanitary Land Fills (Dump Site)	15,000,000	10,000,000	0	10,000,000
030000020111	Procurement of 250 No Of Household Dustbins	20,000,000	10,000,000	0	10,000,000
030000020112	Procurement of 25 N0 Refuse Trollies	20,000,000	10,000,000	0	15,000,000
030000020118	Provision of Refuse Collection Vans,(Roro Model 500 Set) and Construction of Refuse Dumps	50,000,000	30,000,000	0	30,000,000

030000020119	Purchase of a Septic Tank Emptier, 2 No. Tippers & Disinfectants	35,000,000	10,000,000	0	15,000,000
060000010110	Completion of Laboratory, Furnishing & Purchase Of Reagents	10,000,000	5,000,000	0	5,000,000
060000030105	Ecological Problem (Climate Change)	50,000,000	30,000,000	0	30,000,000
060000030108	Beautification of Lokoja Township	5,000,000	5,000,000	0	5,000,000
090000010101	Erosion Control	2,051,320,392	500,000,000	1,427,797,854	3,000,000,000
090000010102	Tree Planting Programme	15,000,000	10,000,000	0	15,000,000
090000010103	State Contribution to New Map (GCCC)	700,000,000	200,000,000	0	200,000,000
090000010106	Relocation of Communities on Water Channel/Flood Prone Areas	10,000,000	5,480,000	0	5,480,000
090000010109	Public Places/Street Cleaning in 4 Cities-UN Habibat Contribution (Lokoja, Okene, Kabba and Dekina)	100,000,000	40,000,000	1,269,460	40,000,000
120000010131	Construction of Lokoja Beach Embarkment	500,000,000	200,000,000	0	250,000,000
120000030104	Provision of 300 Communal Been	10,000,000	10,000,000	0	10,000,000
120000030126	Feasibilities Studies	10,000,000	5,000,000	0	5,000,000
120000030127	Extension of Lab. Building at KOSEPA, Lokoja and Equipment	80,000,000	5,000,000	0	5,000,000

Kogi State Government 2021 Budget Estimates: 055100100100 - MINISTRY OF LOCAL GOVERNMENT AND CHIEFTAINCY AFFAIRS - Projects

Programme Code	Project Description	2020 Original Budget	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
Total		730,000,000	341,504,000	0	391,504,000
130000010141	A Legacy Project (State /LGA Joint Projects) Construction of Recreational Park/Skill Acquisition Centre.	45,000,000	27,216,000	0	27,216,000
130000030136	Completion & Furnishing of Traditional Chiefs Guest Houses/Secretariat House, Lokoja	20,000,000	12,096,000	0	12,096,000
130000030138	Renovation/Construction Of Palaces for 1st Class Chiefs (Office/Halls Inclusive)	500,000,000	202,400,000	0	202,400,000
130000030167	Renovation and Furnishing of Old Office Building of Ministry of Local Govt. & Chieftaincy Affairs	30,000,000	18,144,000	0	18,144,000
130000030170	Renovation of Attah Igala's Palace 3 Royal Mejisty's Palace.	50,000,000	30,240,000	0	30,240,000

130000030180	Provision of Chiefs Lodge/provision of Utilities	20,000,000	12,096,000	0	12,096,000
130000030192	Construction of Central store (Ministry for Local Government & Chieftaincy Affairs)	45,000,000	27,216,000	0	27,216,000
130000040101	Production of Customise Staff of Office for Graded Chiefs	20,000,000	12,096,000	0	12,096,000
130000040102	Construction of Obaro of Kabba Palace	0	0	0	50,000,000

Kogi State Government 2021 Budget Estimates: 011100100100 - GOVERNMENT HOUSE - Expenditure Summary by Function					
Code	Description	2020 Original Budget	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
701	General Public Service	21,411,966,511	14,756,550,511	9,674,378,277	14,625,766,824
7011	Executive & Legislative Organ, Financial Affairs and External Affairs	21,411,966,511	14,756,550,511	9,674,378,277	14,625,766,824
70111	Executive Organ and Legislative Organs	21,411,966,511	14,756,550,511	9,674,378,277	14,625,766,824
703	Public Order and Safety	30,000,000	30,000,000	0	30,000,000
7031	Police Services	30,000,000	30,000,000	0	30,000,000
70311	State Expenditure to Support Police Services	30,000,000	30,000,000	0	30,000,000
704	Economic Affairs	500,000,000	50,000,000	0	150,000,000
7049	Economic Affairs N. E. C	500,000,000	50,000,000	0	150,000,000
70491	Economic Affairs N. E. C	500,000,000	50,000,000	0	150,000,000
706	Housing and Community Amenities	1,000,000,000	330,000,000	23,961,658	300,000,000
7061	Housing Development	1,000,000,000	330,000,000	23,961,658	300,000,000
70611	Housing Development	1,000,000,000	330,000,000	23,961,658	300,000,000
708	Recreation, Culture and Religion	100,000,000	100,000,000	18,708,557	100,000,000
7084	Religious and Other Community Services	100,000,000	100,000,000	18,708,557	100,000,000
70841	Religious and Other Community Services	100,000,000	100,000,000	18,708,557	100,000,000
709	Education	120,268,500	50,268,500	0	80,000,000
7095	Education Not Definable by Level	20,268,500	20,268,500	0	50,000,000
70951	Education Not Definable by Level	20,268,500	20,268,500	0	50,000,000
7097	R&D Education	100,000,000	30,000,000	0	30,000,000
70971	R&D Education	100,000,000	30,000,000	0	30,000,000

710	Social Protection	50,000,000	20,000,000	0	20,000,000
7107	Social Exclusion N. E. C	50,000,000	20,000,000	0	20,000,000
71071	Social Exclusion N. E. C	50,000,000	20,000,000	0	20,000,000

Kogi State Government 2021 Budget Estimates: 011100100200 - DEPUTY GOVERNORS OFFICE - Expenditure Summary by Function

Code	Description	2020 Original Budget	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
701	General Public Service	1,981,867,475	953,191,685	313,248,192	1,163,740,519
7011	Executive & Legislative Organ, Financial Affairs and External Affairs	1,961,867,475	941,191,685	313,248,192	1,063,740,519
70111	Executive Organ and Legislative Organs	1,961,867,475	941,191,685	313,248,192	1,063,740,519
7013	General Services	20,000,000	12,000,000	0	100,000,000
70133	Other General Services	20,000,000	12,000,000	0	100,000,000
705	Environmental Protection	20,000,000	2,000,000	0	2,000,000
7056	Environmental Protection N.E.C.	20,000,000	2,000,000	0	2,000,000
70561	Environmental Protection N.E.C.	20,000,000	2,000,000	0	2,000,000
706	Housing and Community Amenities	775,000,000	328,972,000	95,355,785	478,972,000
7061	Housing Development	465,000,000	169,000,000	95,355,785	215,000,000
70611	Housing Development	465,000,000	169,000,000	95,355,785	215,000,000
7062	Community Development	100,000,000	53,972,000	0	53,972,000
70621	Community Development	100,000,000	53,972,000	0	53,972,000
7066	Housing and Community Amenities N. E. C	210,000,000	106,000,000	0	210,000,000
70661	Housing and Community Amenities N. E. C	210,000,000	106,000,000	0	210,000,000

Kogi State Government 2021 Budget Estimates: 011100800100 - EMERGENCY MANAGEMENT AGENCY - Expenditure Summary by Function

Code	Description	2020 Original Budget	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
701	General Public Service	64,399,659	45,765,537	19,914,013	46,563,961
7013	General Services	64,399,659	45,765,537	19,914,013	46,563,961
70133	Other General Services	64,399,659	45,765,537	19,914,013	46,563,961

Kogi State Government 2021 Budget Estimates: 011101000100 - BUREAU OF PUBLIC PROCUREMENT (BPP) - Expenditure Summary by Function

Code	Description	2020 Original Budget	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
701	General Public Service	192,050,708	47,644,200	16,810,000	98,744,200
7011	Executive & Legislative Organ, Financial Affairs and External Affairs	192,050,708	47,644,200	16,810,000	98,744,200
70111	Executive Organ and Legislative Organs	192,050,708	47,644,200	16,810,000	98,744,200

Kogi State Government 2021 Budget Estimates: 011103500100 - KOGI STATE PENSION COMMISSION - Expenditure Summary by Function

Code	Description	2020 Original Budget	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
701	General Public Service	8,296,071,575	6,381,263,098	10,713,929,363	14,379,378,097
7011	Executive & Legislative Organ, Financial Affairs and External Affairs	8,296,071,575	6,381,263,098	10,713,929,363	14,379,378,097
70112	Financial and Fiscal Affairs	8,296,071,575	6,381,263,098	10,713,929,363	14,379,378,097

Kogi State Government 2021 Budget Estimates: 011111100100 - BUREAU OF PUBLIC PRIVATE PARTNERSHIP - Expenditure Summary by Function

Code	Description	2020 Original Budget	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
704	Economic Affairs	134,626,464	80,172,774	0	80,172,774
7049	Economic Affairs N. E. C	134,626,464	80,172,774	0	80,172,774
70491	Economic Affairs N. E. C	134,626,464	80,172,774	0	80,172,774

Kogi State Government 2021 Budget Estimates: 016100100100 - OFFICE OF THE SECRETARY TO THE STATE GOVERNMENT - Expenditure Summary by Function

Code	Description	2020 Original Budget	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
704	Economic Affairs	3,605,294,181	2,518,240,562	1,110,132,613.45	2,204,787,198
7041	General Economic, Commercial and Labour Affairs	3,605,294,181	2,518,240,562	1,110,132,613.45	2,204,787,198
70411	General Economic and Commercial Affairs	3,605,294,181	2,518,240,562	1,110,132,613.45	2,204,787,198

Kogi State Government 2021 Budget Estimates: 016103800100 - CHRISTIAN PILGRIMS COMMISSION - Expenditure Summary by Function

Code	Description	2020 Original Budget	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
708	Recreation, Culture and Religion	427,368,812	54,600,631	12,230,163	157,128,827
7084	Religious and Other Community Services	427,368,812	54,600,631	12,230,163	157,128,827
70841	Religious and Other Community Services	427,368,812	54,600,631	12,230,163	157,128,827

Kogi State Government 2021 Budget Estimates: 016103700100 - KOGI STATE HAJJ COMMISSION - Expenditure Summary by Function

Code	Description	2020 Original Budget	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
708	Recreation, Culture and Religion	342,773,724	63,943,646	33,566,131	215,546,466
7084	Religious and Other Community Services	342,773,724	63,943,646	33,566,131	215,546,466
70841	Religious and Other Community Services	342,773,724	63,943,646	33,566,131	215,546,466

Kogi State Government 2021 Budget Estimates: 016105500100 - STATE SECURITY TRUST FUND - Expenditure Summary by Function

Code	Description	2020 Original Budget	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
703	Public Order and Safety	225,288,278	120,304,623	20,139,420.97	210,244,695
7031	Police Services	225,288,278	120,304,623	20,139,420.97	210,244,695
70311	State Expenditure to Support Police Services	225,288,278	120,304,623	20,139,420.97	210,244,695

Kogi State Government 2021 Budget Estimates: 016103300100 - KOGI STATE HIV/AID CONTROL AGENCY - Expenditure Summary by Function

Code	Description	2020 Original Budget	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
707	Health	2,291,016	1,189,037	0	1,189,037
7074	Public Health Services	2,291,016	1,189,037	0	1,189,037
70741	Public Health Services	2,291,016	1,189,037	0	1,189,037

Kogi State Government 2021 Budget Estimates: 011200100100 - KOGI STATE HOUSE OF ASSEMBLY - Expenditure Summary by Function

Code	Description	2020 Original Budget	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
701	General Public Service	5,892,934,518	3,162,757,514	785,132,918.72	3,591,870,448
7011	Executive & Legislative Organ, Financial Affairs and External Affairs	5,892,934,518	3,162,757,514	785,132,918.72	3,591,870,448
70111	Executive Organ and Legislative Organs	5,892,934,518	3,162,757,514	785,132,918.72	3,591,870,448
704	Economic Affairs	80,000,000	10,000,000	0	10,000,000
7044	Mining, Manufacturing and Construction	80,000,000	10,000,000	0	10,000,000
70443	Construction	80,000,000	10,000,000	0	10,000,000

Kogi State Government 2021 Budget Estimates: 011200200100 - KOGI STATE HOUSE OF ASSEMBLY SERVICE COMMISSION - Expenditure Summary by Function

Code	Description	2020 Original Budget	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
701	General Public Service	622,700,000	329,235,500	7,600,000	485,869,483
7011	Executive & Legislative Organ, Financial Affairs and External Affairs	622,700,000	329,235,500	7,600,000	485,869,483
70111	Executive Organ and Legislative Organs	622,700,000	329,235,500	7,600,000	485,869,483

Kogi State Government 2021 Budget Estimates: 012300100100 - MINISTRY OF INFORMATION AND COMMUNICATION - Expenditure Summary by Function

Code	Description	2020 Original Budget	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
708	Recreation, Culture and Religion	1,002,415,788	424,203,419	92,984,824.05	677,805,922
7083	Broadcasting and Publishing Services	1,002,415,788	424,203,419	92,984,824.05	677,805,922
70831	Broadcasting and Publishing Services	1,002,415,788	424,203,419	92,984,824.05	677,805,922

Kogi State Government 2021 Budget Estimates: 012300300100 - KOGI STATE BROADCASTING CORPORATION - Expenditure Summary by Function

Code	Description	2020 Original Budget	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
701	General Public Service	185,783,877	178,984,187	100,001,028	182,525,648
7011	Executive & Legislative Organ, Financial Affairs and External Affairs	185,783,877	178,984,187	100,001,028	182,525,648
70111	Executive Organ and Legislative Organs	185,783,877	178,984,187	100,001,028	182,525,648
708	Recreation, Culture and Religion	207,184,352	107,528,678	69,355,436.40	108,528,678
7083	Broadcasting and Publishing Services	207,184,352	107,528,678	69,355,436.40	108,528,678
70831	Broadcasting and Publishing Services	207,184,352	107,528,678	69,355,436.40	108,528,678

Kogi State Government 2021 Budget Estimates: 012301300100 - KOGI STATE NEWSPAPER CORPORATION - Expenditure Summary by Function

Code	Description	2020 Original Budget	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
701	General Public Service	83,818,791	80,751,023	40,495,039	82,348,799
7011	Executive & Legislative Organ, Financial Affairs and External Affairs	83,818,791	80,751,023	40,495,039	82,348,799
70111	Executive Organ and Legislative Organs	83,818,791	80,751,023	40,495,039	82,348,799
708	Recreation, Culture and Religion	29,402,985	15,260,149	80,000	15,785,628
7083	Broadcasting and Publishing Services	29,402,985	15,260,149	80,000	15,785,628
70831	Broadcasting and Publishing Services	29,402,985	15,260,149	80,000	15,785,628

Kogi State Government 2021 Budget Estimates: 012400200100 - KOGI STATE FIRE AGENCY - Expenditure Summary by Function

Code	Description	2020 Original Budget	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
703	Public Order and Safety	34,104,619	32,856,390	9,909,120	33,506,501
7032	Fire Protection Services	34,104,619	32,856,390	9,909,120	33,506,501
70321	Fire Protection Services	34,104,619	32,856,390	9,909,120	33,506,501
708	Recreation, Culture and Religion	3,576,882	1,856,402	492,000	1,832,673
7083	Broadcasting and Publishing Services	3,576,882	1,856,402	492,000	1,832,673
70831	Broadcasting and Publishing Services	3,576,882	1,856,402	492,000	1,832,673

Kogi State Government 2021 Budget Estimates: 012500100100 - OFFICE OF THE HEAD OF CIVIL SERVICE - Expenditure Summary by Function

Code	Description	2020 Original Budget	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
701	General Public Service	3,711,191,761	2,154,610,583	662,010,446.60	2,293,527,332
7013	General Services	3,711,191,761	2,154,610,583	662,010,446.60	2,293,527,332
70131	General Personnel Services	3,711,191,761	2,154,610,583	662,010,446.60	2,293,527,332

Kogi State Government 2021 Budget Estimates: 014000100100 - OFFICE OF THE STATE AUDITOR-GENERAL - Expenditure Summary by Function

Code	Description	2020 Original Budget	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
701	General Public Service	492,053,880	326,993,705	257,344,133	448,247,559
7011	Executive & Legislative Organ, Financial Affairs and External Affairs	492,053,880	326,993,705	257,344,133	448,247,559
70111	Executive Organ and Legislative Organs	492,053,880	326,993,705	257,344,133	448,247,559

Kogi State Government 2021 Budget Estimates: 014000100200 - OFFICE OF THE LOCAL GOVT. AUDITOR-GENERAL - Expenditure Summary by Function

Code	Description	2020 Original Budget	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
701	General Public Service	672,182,949	387,575,899	293,266,917	441,640,669
7011	Executive & Legislative Organ, Financial Affairs and External Affairs	672,182,949	387,575,899	293,266,917	441,640,669
70111	Executive Organ and Legislative Organs	672,182,949	387,575,899	293,266,917	441,640,669

Kogi State Government 2021 Budget Estimates: 014700100100 - CIVIL SERVICE COMMISSION - Expenditure Summary by Function

Code	Description	2020 Original Budget	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
701	General Public Service	132,973,993	89,917,981	42,827,694	98,656,411
7013	General Services	132,973,993	89,917,981	42,827,694	98,656,411
70131	General Personnel Services	132,973,993	89,917,981	42,827,694	98,656,411

Kogi State Government 2021 Budget Estimates: 014800100100 - STATE INDEPENDENT ELECTORAL COMMISSION (SIEC) - Expenditure Summary by Function

Code	Description	2020 Original Budget	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
701	General Public Service	1,018,082,133	111,136,115	17,986,000	121,003,582
7013	General Services	1,018,082,133	111,136,115	17,986,000	121,003,582
70133	Other General Services	1,018,082,133	111,136,115	17,986,000	121,003,582

Kogi State Government 2021 Budget Estimates: 015000100100 - LOCAL GOVERNMENT SERVICE COMMISSION - Expenditure Summary by Function

Code	Description	2020 Original Budget	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
701	General Public Service	387,125,968	171,981,977	225,408,364.29	456,154,435
7013	General Services	387,125,968	171,981,977	225,408,364.29	456,154,435
70131	General Personnel Services	387,125,968	171,981,977	225,408,364.29	456,154,435

Kogi State Government 2021 Budget Estimates: 021500100100 - MINISTRY OF AGRICULTURE - Expenditure Summary by Function

Code	Description	2020 Original Budget	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
704	Economic Affairs	11,031,839,180	4,342,626,060	1,198,106,919	7,689,925,925
7042	Agriculture, Forestry, Fishing and Hunting	11,031,839,180	4,342,626,060	1,198,106,919	7,689,925,925
70421	Agriculture	11,031,839,180	4,342,626,060	1,198,106,919	7,689,925,925

Kogi State Government 2021 Budget Estimates: 021500300100 - KOGI AGRICULTURAL DEVELOPMENT PROJECT (ADP) - Expenditure Summary by Function

Code	Description	2020 Original Budget	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
704	Economic Affairs	350,626,800	331,138,969	191,152,783	337,928,251
7042	Agriculture, Forestry, Fishing and Hunting	350,626,800	331,138,969	191,152,783	337,928,251
70421	Agriculture	350,626,800	331,138,969	191,152,783	337,928,251

Kogi State Government 2021 Budget Estimates: 021500500100 - KOGI AGRO-ALLIED COMPANY - Expenditure Summary by Function

Code	Description	2020 Original Budget	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
704	Economic Affairs	58,764,157	55,751,782	32,357,789	56,855,002
7042	Agriculture, Forestry, Fishing and Hunting	58,764,157	55,751,782	32,357,789	56,855,002
70421	Agriculture	58,764,157	55,751,782	32,357,789	56,855,002

Kogi State Government 2021 Budget Estimates: 021500600100 - KOGI LAND DEV. BOARD - Expenditure Summary by Function

Code	Description	2020 Original Budget	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
704	Economic Affairs	13,829,774	12,559,021	8,364,120	12,789,851
7042	Agriculture, Forestry, Fishing and Hunting	13,829,774	12,559,021	8,364,120	12,789,851
70421	Agriculture	13,829,774	12,559,021	8,364,120	12,789,851

Kogi State Government 2021 Budget Estimates: 022000100100 - MINISTRY OF FINANCE, BUDGET AND ECONOMIC PLANNING - Expenditure Summary by Function

Code	Description	2020 Original Budget	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
701	General Public Service	8,054,040,409	3,237,949,452	5,770,274,115	3,159,920,818
7011	Executive & Legislative Organ, Financial Affairs and External Affairs	1,283,200,880	1,263,949,426	103,209,000	1,257,520,792
70112	Financial and Fiscal Affairs	1,283,200,880	1,263,949,426	103,209,000	1,257,520,792
7013	General Services	106,290,249	102,400,026	60,438,296	102,400,026
70132	Overall Planning and Statistical Services	106,290,249	102,400,026	60,438,296	102,400,026

7017	Public Debt Transactions	6,664,549,280	1,871,600,000	5,606,626,819	1,800,000,000
70171	Public Debt Transactions	6,664,549,280	1,871,600,000	5,606,626,819	1,800,000,000
704	Economic Affairs	1,970,200,000	633,744,960	563,514,163	633,744,960
7041	General Economic, Commercial and Labour Affairs	1,970,200,000	633,744,960	563,514,163	633,744,960
70411	General Economic and Commercial Affairs	1,970,200,000	633,744,960	563,514,163	633,744,960

Kogi State Government 2021 Budget Estimates: 022000700100 - OFFICE OF THE ACCOUNTANT GENERAL - Expenditure Summary by Function

Code	Description	2020 Original Budget	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
701	General Public Service	2,667,030,595	1,697,393,795	596,700,569	1,602,289,999
7011	Executive & Legislative Organ, Financial Affairs and External Affairs	2,667,030,595	1,697,393,795	596,700,569	1,602,289,999
70112	Financial and Fiscal Affairs	2,667,030,595	1,697,393,795	596,700,569	1,602,289,999

Kogi State Government 2021 Budget Estimates: 022000800100 - KOGI STATE INTERNAL REVENUE SERVICE (KGIRS) - Expenditure Summary by Function

Code	Description	2020 Original Budget	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
701	General Public Service	4,736,082,283	4,636,082,283	2,709,341,592.97	2,308,938,064
7011	Executive & Legislative Organ, Financial Affairs and External Affairs	4,736,082,283	4,636,082,283	2,709,341,592.97	2,308,938,064
70112	Financial and Fiscal Affairs	4,736,082,283	4,636,082,283	2,709,341,592.97	2,308,938,064

Kogi State Government 2021 Budget Estimates: 022200100100 - MIN. OF COMMERCE & INDUSTRY - Expenditure Summary by Function

Code	Description	2020 Original Budget	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
704	Economic Affairs	2,167,146,779	873,843,754	55,658,453	986,995,806
7041	General Economic, Commercial and Labour Affairs	2,167,146,779	873,843,754	55,658,453	986,995,806
70411	General Economic and Commercial Affairs	2,167,146,779	873,843,754	55,658,453	986,995,806

Kogi State Government 2021 Budget Estimates: 022200700100 - KOGI STATE ENTERPRISES DEVELOPMENT AGENCY - Expenditure Summary by Function

Code	Description	2020 Original Budget	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
704	Economic Affairs	0	0	0	60,054,200
7041	General Economic, Commercial and Labour Affairs	0	0	0	60,054,200
70411	General Economic and Commercial Affairs	0	0	0	60,054,200

Kogi State Government 2021 Budget Estimates: 022205300100 - KOGI STATE MARKET DEVELOPMENT BOARD - Expenditure Summary by Function

Code	Description	2020 Original Budget	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
704	Economic Affairs	27,979,246	18,593,813	680,000	18,593,813
7041	General Economic, Commercial and Labour Affairs	27,979,246	18,593,813	680,000	18,593,813
70411	General Economic and Commercial Affairs	27,979,246	18,593,813	680,000	18,593,813

Kogi State Government 2021 Budget Estimates: 022900100100 - MINISTRY OF TRANSPORT - Expenditure Summary by Function

Code	Description	2020 Original Budget	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
704	Economic Affairs	1,216,135,581	442,810,964	36,303,733	498,128,241
7041	General Economic, Commercial and Labour Affairs	1,148,000,000	384,000,000	0	437,738,993
70411	General Economic and Commercial Affairs	1,148,000,000	384,000,000	0	437,738,993
7045	Transport	68,135,581	58,810,964	36,303,733	60,389,248
70451	Road Transport	68,135,581	58,810,964	36,303,733	60,389,248

Kogi State Government 2021 Budget Estimates: 023305100100 - MINISTRY OF SOLID MINERAL AND NATURAL RESOURCES - Expenditure Summary by Function

Code	Description	2020 Original Budget	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
704	Economic Affairs	1,021,620,023	262,245,130	0	475,245,130
7041	General Economic, Commercial and Labour Affairs	101,500,000	52,678,500	0	52,678,500
70411	General Economic and Commercial Affairs	101,500,000	52,678,500	0	52,678,500
7043	Fuel and Energy	920,120,023	209,566,630	0	422,566,630
70431	Coal and Solid Mineral Fuel	920,120,023	209,566,630	0	422,566,630

Kogi State Government 2021 Budget Estimates: 023305100200 - KOGI STATE SOLID MINERALS DEVELOPMENT AGENCY - Expenditure Summary by Function

Code	Description	2020 Original Budget	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
704	Economic Affairs	0	0	0	36,178,500
7041	General Economic, Commercial and Labour Affairs	0	0	0	36,178,500
70411	General Economic and Commercial Affairs	0	0	0	36,178,500

Kogi State Government 2021 Budget Estimates: 023305100300 - KOGI STATE SOLID MINERALS PROCESSING COMPANY LTD - Expenditure Summary by Function

Code	Description	2020 Original Budget	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
704	Economic Affairs	0	0	0	24,500,000
7041	General Economic, Commercial and Labour Affairs	0	0	0	24,500,000
70411	General Economic and Commercial Affairs	0	0	0	24,500,000

Kogi State Government 2021 Budget Estimates: 023400100100 - MINISTRY OF WORKS AND HOUSING - Expenditure Summary by Function

Code	Description	2020 Original Budget	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
703	Public Order and Safety	256,000,000	16,000,000	0	271,000,000
7032	Fire Protection Services	256,000,000	16,000,000	0	271,000,000
70321	Fire Protection Services	256,000,000	16,000,000	0	271,000,000
704	Economic Affairs	13,910,379,512	5,656,797,662	2,274,889,909	12,056,964,805
7041	General Economic, Commercial and Labour Affairs	13,683,400,000	5,438,125,600	2,170,972,953	11,833,966,000
70411	General Economic and Commercial Affairs	13,683,400,000	5,438,125,600	2,170,972,953	11,833,966,000
7044	Mining, Manufacturing and Construction	226,979,512	218,672,062	103,916,956	222,998,805
70443	Construction	226,979,512	218,672,062	103,916,956	222,998,805
706	Housing and Community Amenities	120,000,000	65,000,000	0	125,000,000
7061	Housing Development	20,000,000	5,000,000	0	5,000,000
70611	Housing Development	20,000,000	5,000,000	0	5,000,000
7064	Street Lighting	100,000,000	60,000,000	0	120,000,000
70641	Street lighting	100,000,000	60,000,000	0	120,000,000

Kogi State Government 2021 Budget Estimates: 023400300100 - ROAD MAINTENANCE AGENCY - Expenditure Summary by Function

Code	Description	2020 Original Budget	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
704	Economic Affairs	1,640,982,458	431,572,180	271,294,434	632,090,295
7044	Mining, Manufacturing and Construction	1,640,982,458	431,572,180	271,294,434	632,090,295
70443	Construction	1,640,982,458	431,572,180	271,294,434	632,090,295

Kogi State Government 2021 Budget Estimates: 023600100100 - MIN. OF CULTURE & TOURISM - Expenditure Summary by Function

Code	Description	2020 Original Budget	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
708	Recreation, Culture and Religion	1,009,730,600	377,232,156	30,243,504	306,813,897
7082	Cultural Services	1,009,730,600	377,232,156	30,243,504	306,813,897
70821	Cultural Services	1,009,730,600	377,232,156	30,243,504	306,813,897

Kogi State Government 2021 Budget Estimates: 023600300100 - COUNCIL FOR ARTS AND CULTURE - Expenditure Summary by Function

Code	Description	2020 Original Budget	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
708	Recreation, Culture and Religion	133,683,642	97,310,389	45,672,551	132,278,568
7082	Cultural Services	133,683,642	97,310,389	45,672,551	132,278,568
70821	Cultural Services	133,683,642	97,310,389	45,672,551	132,278,568

Kogi State Government 2021 Budget Estimates: 023605200100 - HOTEL AND TOURISM BOARD - Expenditure Summary by Function

Code	Description	2020 Original Budget	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
704	Economic Affairs	13,469,649	12,628,270	6,088,792	12,870,088
7047	Other Industries	13,469,649	12,628,270	6,088,792	12,870,088
70472	Hotel and Restaurants	13,469,649	12,628,270	6,088,792	12,870,088

Kogi State Government 2021 Budget Estimates: 023800200100 - STATE BUREAU OF STATISTICS - Expenditure Summary by Function

Code	Description	2020 Original Budget	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
701	General Public Service	99,662,416	62,276,412	0	63,679,017
7013	General Services	99,662,416	62,276,412	0	63,679,017
70132	Overall Planning and Statistical Services	99,662,416	62,276,412	0	63,679,017

Kogi State Government 2021 Budget Estimates: 025000100100 - KOGI STATE FISCAL RESPONSIBILITY COMMISSION - Expenditure Summary by Function

Code	Description	2020 Original Budget	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
701	General Public Service	28,650,000	14,869,350	0	15,992,477
7011	Executive & Legislative Organ, Financial Affairs and External Affairs	28,650,000	14,869,350	0	15,992,477
70112	Financial and Fiscal Affairs	28,650,000	14,869,350	0	15,992,477

Kogi State Government 2021 Budget Estimates: 025200100100 - MINISTRY OF WATER RESOURCES - Expenditure Summary by Function

Code	Description	2020 Original Budget	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
706	Housing and Community Amenities	4,010,881,860	1,138,770,379	164,772,439	1,139,984,241
7063	Water Supply	4,010,881,860	1,138,770,379	164,772,439	1,139,984,241
70631	Water Supply	4,010,881,860	1,138,770,379	164,772,439	1,139,984,241

Kogi State Government 2021 Budget Estimates: 025210200100 - KOGI STATE WATER BOARD - Expenditure Summary by Function

Code	Description	2020 Original Budget	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
706	Housing and Community Amenities	495,564,756	298,969,585	58,074,617	303,450,017
7063	Water Supply	495,564,756	298,969,585	58,074,617	303,450,017
70631	Water Supply	495,564,756	298,969,585	58,074,617	303,450,017

Kogi State Government 2021 Budget Estimates: 025210300100 - RURAL WATER AND SANITATION AGENCY (RUWASSA) - Expenditure Summary by Function

Code	Description	2020 Original Budget	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
706	Housing and Community Amenities	6,022,528	3,542,585	505,900	3,579,185
7063	Water Supply	6,022,528	3,542,585	505,900	3,579,185
70631	Water Supply	6,022,528	3,542,585	505,900	3,579,185

Kogi State Government 2021 Budget Estimates: 025300100100 - BUREAU FOR LANDS AND URBAN DEVELOPMENT - Expenditure Summary by Function

Code	Description	2020 Original Budget	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
706	Housing and Community Amenities	3,445,182,238	988,692,556	346,348,889.35	954,832,763
7061	Housing Development	3,445,182,238	988,692,556	346,348,889.35	954,832,763
70611	Housing Development	3,445,182,238	988,692,556	346,348,889.35	954,832,763

Kogi State Government 2021 Budget Estimates: 025300900100 - KOGI STATE TOWN PLANNING AND DEVELOPMENT BOARD - Expenditure Summary by Function

Code	Description	2020 Original Budget	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
706	Housing and Community Amenities	122,954,770	112,788,525	77,367,529	124,089,277
7066	Housing and Community Amenities N. E. C	122,954,770	112,788,525	77,367,529	124,089,277
70661	Housing and Community Amenities N. E. C	122,954,770	112,788,525	77,367,529	124,089,277

Kogi State Government 2021 Budget Estimates: 026100100100 - MINISTRY OF RURAL DEVELOPMENT - Expenditure Summary by Function

Code	Description	2020 Original Budget	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
706	Housing and Community Amenities	2,948,805,003	1,025,232,697	88,301,994	1,219,029,991
7066	Housing and Community Amenities N. E. C	2,948,805,003	1,025,232,697	88,301,994	1,219,029,991
70661	Housing and Community Amenities N. E. C	2,948,805,003	1,025,232,697	88,301,994	1,219,029,991

Kogi State Government 2021 Budget Estimates: 031801100100 - KOGI STATE JUDICIAL SERVICE COMMISSION - Expenditure Summary by Function

Code	Description	2020 Original Budget	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
703	Public Order and Safety	338,162,996	230,074,792	46,721,888	241,792,900
7032	Fire Protection Services	84,649,497	43,933,088	5,659,998	44,543,088
70321	Fire Protection Services	84,649,497	43,933,088	5,659,998	44,543,088
7033	Justice & Law Courts	253,513,499	186,141,704	41,061,890	197,249,812
70331	Justice & Law Courts	253,513,499	186,141,704	41,061,890	197,249,812

Kogi State Government 2021 Budget Estimates: 031805100100 - HIGH COURT OF JUSTICE - Expenditure Summary by Function

Code	Description	2020 Original Budget	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
703	Public Order and Safety	2,949,273,648	2,367,367,712	1,616,508,649.10	2,491,576,911
7033	Justice & Law Courts	2,949,273,648	2,367,367,712	1,616,508,649.10	2,491,576,911
70331	Justice & Law Courts	2,949,273,648	2,367,367,712	1,616,508,649.10	2,491,576,911

Kogi State Government 2021 Budget Estimates: 031805200100 - CUSTOMARY COURT OF APPEAL - Expenditure Summary by Function

Code	Description	2020 Original Budget	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
703	Public Order and Safety	1,065,613,267	775,540,801	329,801,002	713,023,957
7033	Justice & Law Courts	1,065,613,267	775,540,801	329,801,002	713,023,957
70331	Justice & Law Courts	1,065,613,267	775,540,801	329,801,002	713,023,957

Kogi State Government 2021 Budget Estimates: 031805300100 - SHARIA COURT OF APPEAL - Expenditure Summary by Function

Code	Description	2020 Original Budget	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
703	Public Order and Safety	1,085,996,262	773,347,236	208,732,845	924,286,620
7033	Justice & Law Courts	1,085,996,262	773,347,236	208,732,845	924,286,620
70331	Justice & Law Courts	1,085,996,262	773,347,236	208,732,845	924,286,620

Kogi State Government 2021 Budget Estimates: 032600100100 - MINISTRY OF JUSTICE - Expenditure Summary by Function

Code	Description	2020 Original Budget	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
703	Public Order and Safety	2,176,180,411	1,193,865,416	710,041,997	1,232,842,279
7033	Justice & Law Courts	2,176,180,411	1,193,865,416	710,041,997	1,232,842,279
70331	Justice & Law Courts	2,176,180,411	1,193,865,416	710,041,997	1,232,842,279

Kogi State Government 2021 Budget Estimates: 032600700100 - KOGI STATE OFFICE OF THE PUBLIC DEFENDER AND CITIZENS' RIGHTS COMMISSION - Expenditure Summary by Function

Code	Description	2020 Original Budget	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
703	Public Order and Safety	0	0	0	313,769,235
7033	Justice & Law Courts	0	0	0	313,769,235
70331	Justice & Law Courts	0	0	0	313,769,235

Kogi State Government 2021 Budget Estimates: 051300100100 - MINISTRY OF YOUTH & SPORTS - Expenditure Summary by Function

Code	Description	2020 Original Budget	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
708	Recreation, Culture and Religion	727,607,525	437,767,620	48,585,581	448,139,856
7081	Recreational and Sporting Services	727,607,525	437,767,620	48,585,581	448,139,856
70811	Recreational and Sporting Services	727,607,525	437,767,620	48,585,581	448,139,856

Kogi State Government 2021 Budget Estimates: 051300200100 - KOGI STATE SPORTS COUNCIL - Expenditure Summary by Function

Code	Description	2020 Original Budget	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
708	Recreation, Culture and Religion	97,223,192	88,430,406	47,948,801	90,059,173
7081	Recreational and Sporting Services	97,223,192	88,430,406	47,948,801	90,059,173
70811	Recreational and Sporting Services	97,223,192	88,430,406	47,948,801	90,059,173

Kogi State Government 2021 Budget Estimates: 051400100100 - MINISTRY OF WOMEN AFFAIRS AND SOCIAL DEVELOPMENT - Expenditure Summary by Function

Code	Description	2020 Original Budget	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
710	Social Protection	866,089,197	507,547,816	52,678,795	567,391,002
7107	Social Exclusion N. E. C	866,089,197	507,547,816	52,678,795	567,391,002
71071	Social Exclusion N. E. C	866,089,197	507,547,816	52,678,795	567,391,002

Kogi State Government 2021 Budget Estimates: 051700100100 - MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY - Expenditure Summary by Function

Code	Description	2020 Original Budget	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
709	Education	7,871,327,765	3,246,692,021	2,855,592,739	4,880,639,893
7096	Subsidiary Services to Education	7,871,327,765	3,246,692,021	2,855,592,739	4,880,639,893
70961	Subsidiary Services to Education	7,871,327,765	3,246,692,021	2,855,592,739	4,880,639,893

Kogi State Government 2021 Budget Estimates: 051700200100 - STATE UNIVERSAL BASIC EDUCATION BOARD - Expenditure Summary by Function

Code	Description	2020 Original Budget	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
709	Education	285,737,777	243,949,574	115,712,713	248,570,297
7091	Pre-Primary and Primary Education	285,737,777	243,949,574	115,712,713	248,570,297
70912	Primary Education	285,737,777	243,949,574	115,712,713	248,570,297

Kogi State Government 2021 Budget Estimates: 051700800100 - KOGI STATE LIBRARY BOARD - Expenditure Summary by Function

Code	Description	2020 Original Budget	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
709	Education	23,885,712	21,975,993	13,837,467	22,406,891
7091	Pre-Primary and Primary Education	2,330,112	1,209,328	151,303	1,229,328
70912	Primary Education	2,330,112	1,209,328	151,303	1,229,328
7096	Subsidiary Services to Education	21,555,600	20,766,665	13,686,164	21,177,563
70961	Subsidiary Services to Education	21,555,600	20,766,665	13,686,164	21,177,563

Kogi State Government 2021 Budget Estimates: 051700900100 - ADULT & NON-FORMAL EDUCATION BOARD - Expenditure Summary by Function

Code	Description	2020 Original Budget	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
709	Education	94,677,704	77,289,892	17,430,799	78,497,462
7092	Secondary Education	94,677,704	77,289,892	17,430,799	78,497,462
70921	Junior Secondary	94,677,704	77,289,892	17,430,799	78,497,462

Kogi State Government 2021 Budget Estimates: 051701800100 - KOGI STATE POLYTECHNIC, LOKOJA - Expenditure Summary by Function

Code	Description	2020 Original Budget	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
709	Education	3,056,247,036	2,357,045,336	1,297,406,991	2,577,048,676
7094	Tertiary Education	3,056,247,036	2,357,045,336	1,297,406,991	2,577,048,676
70942	Second Stage of Tertiary Education	3,056,247,036	2,357,045,336	1,297,406,991	2,577,048,676

Kogi State Government 2021 Budget Estimates: 051701900100 - COLLEGE OF EDUCATION, ANKPA - Expenditure Summary by Function

Code	Description	2020 Original Budget	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
709	Education	2,336,752,441	1,803,202,601	975,813,593	1,851,468,346
7094	Tertiary Education	2,336,752,441	1,803,202,601	975,813,593	1,851,468,346
70941	First Stage of Tertiary Education	2,336,752,441	1,803,202,601	975,813,593	1,851,468,346

Kogi State Government 2021 Budget Estimates: 051702000100 - COLLEGE OF EDUCATION TECHNICAL, KABBA - Expenditure Summary by Function

Code	Description	2020 Original Budget	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
709	Education	1,080,022,532	593,803,223	239,171,417	615,394,135
7094	Tertiary Education	1,080,022,532	593,803,223	239,171,417	615,394,135
70941	First Stage of Tertiary Education	1,080,022,532	593,803,223	239,171,417	615,394,135

Kogi State Government 2021 Budget Estimates: 051702100100 - KOGI STATE UNIVERSITY, ANYIGBA - Expenditure Summary by Function

Code	Description	2020 Original Budget	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
709	Education	4,625,697,213	3,695,965,297	2,805,771,974	5,114,533,751
7094	Tertiary Education	4,625,697,213	3,695,965,297	2,805,771,974	5,114,533,751
70942	Second Stage of Tertiary Education	4,625,697,213	3,695,965,297	2,805,771,974	5,114,533,751

Kogi State Government 2021 Budget Estimates: 051702500100 - KOGI STATE UNIVERSITY OF SCIENCE AND TECHNOLOGY, OSARA - Expenditure Summary by Function					
Code	Description	2020 Original Budget	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
709	Education	0	0	0	1,500,000,000
7094	Tertiary Education	0	0	0	1,500,000,000
70942	Second Stage of Tertiary Education	0	0	0	1,500,000,000
Kogi State Government 2021 Budget Estimates: 051705400100 - KOGI STATE SCIENCE, TECHNOLOGY EDUCATION AND TEACHING SERVICE COMMISSION - Expenditure Summary by Function					
Code	Description	2020 Original Budget	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
709	Education	5,458,375,617	5,221,871,791	3,106,268,207	4,124,952,380
7092	Secondary Education	5,458,375,617	5,221,871,791	3,106,268,207	4,124,952,380
70922	Senior Secondary	5,458,375,617	5,221,871,791	3,106,268,207	4,124,952,380
Kogi State Government 2021 Budget Estimates: 051705600100 - STATE SCHOLARSHIP BOARD - Expenditure Summary by Function					
Code	Description	2020 Original Budget	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
701	General Public Service	8,523,643	8,211,678	4,931,615	8,211,678
7011	Executive & Legislative Organ, Financial Affairs and External Affairs	8,523,643	8,211,678	4,931,615	8,211,678
70111	Executive Organ and Legislative Organs	8,523,643	8,211,678	4,931,615	8,211,678
709	Education	6,488,000	3,367,272	0	3,367,272
7096	Subsidiary Services to Education	6,488,000	3,367,272	0	3,367,272
70961	Subsidiary Services to Education	6,488,000	3,367,272	0	3,367,272

Kogi State Government 2021 Budget Estimates: 051706500100 - NIGERIA-KOREA FRIENDSHIP INSTITUTE - Expenditure Summary by Function

Code	Description	2020 Original Budget	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
701	General Public Service	49,832,436	48,008,568	15,811,043	49,958,487
7011	Executive & Legislative Organ, Financial Affairs and External Affairs	49,832,436	48,008,568	15,811,043	49,958,487
70111	Executive Organ and Legislative Organs	49,832,436	48,008,568	15,811,043	49,958,487
709	Education	529,550,000	199,111,450	47,948,130	314,490,103
7098	Education N. E. C	529,550,000	199,111,450	47,948,130	314,490,103
70981	Education N. E. C	529,550,000	199,111,450	47,948,130	314,490,103

Kogi State Government 2021 Budget Estimates: 052100100100 - MINISTRY OF HEALTH - Expenditure Summary by Function

Code	Description	2020 Original Budget	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
707	Health	10,669,609,669	8,725,148,611	2,592,630,656	10,399,728,611
7074	Public Health Services	10,669,609,669	8,725,148,611	2,592,630,656	10,399,728,611
70741	Public Health Services	10,669,609,669	8,725,148,611	2,592,630,656	10,399,728,611

Kogi State Government 2021 Budget Estimates: 052100200100 - KOGI STATE HEALTH INSURANCE AGENCY - Expenditure Summary by Function

Code	Description	2020 Original Budget	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
701	General Public Service	0	0	0	83,728,685
7011	Executive & Legislative Organ, Financial Affairs and External Affairs	0	0	0	83,728,685
70111	Executive Organ and Legislative Organs	0	0	0	83,728,685
707	Health	0	0	0	640,792,300
7076	Health N. E. C	0	0	0	640,792,300
70761	Health N. E. C	0	0	0	640,792,300

Kogi State Government 2021 Budget Estimates: 052100300100 - PRIMARY HEALTHCARE DEVELOPMENT AGENCY - Expenditure Summary by Function

Code	Description	2020 Original Budget	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
701	General Public Service	63,540,848	61,215,253	33,540,847	162,426,485
7011	Executive & Legislative Organ, Financial Affairs and External Affairs	63,540,848	61,215,253	33,540,847	162,426,485
70111	Executive Organ and Legislative Organs	63,540,848	61,215,253	33,540,847	162,426,485
707	Health	605,248,000	249,167,712	27,351,330.41	426,367,712
7074	Public Health Services	605,248,000	249,167,712	27,351,330.41	426,367,712
70741	Public Health Services	605,248,000	249,167,712	27,351,330.41	426,367,712

Kogi State Government 2021 Budget Estimates: 052102600100 - KOGI STATE UNIVERSITY TEACHING HOSPITAL, ANYIGBA - Expenditure Summary by Function

Code	Description	2020 Original Budget	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
701	General Public Service	602,692,710	580,634,157	300,212,829	557,122,843
7011	Executive & Legislative Organ, Financial Affairs and External Affairs	602,692,710	580,634,157	300,212,829	557,122,843
70111	Executive Organ and Legislative Organs	602,692,710	580,634,157	300,212,829	557,122,843
707	Health	1,413,136,000	182,767,584	11,606,600	196,937,503
7073	Hospital Services	1,413,136,000	182,767,584	11,606,600	196,937,503
70732	Specialized Hospital Services	1,413,136,000	182,767,584	11,606,600	196,937,503

Kogi State Government 2021 Budget Estimates: 052102700100 - KOGI STATE SPECIALIST HOSPITAL, LOKOJA - Expenditure Summary by Function

Code	Description	2020 Original Budget	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
701	General Public Service	929,201,086	895,192,327	606,677,611	912,911,001
7011	Executive & Legislative Organ, Financial Affairs and External Affairs	929,201,086	895,192,327	606,677,611	912,911,001
70111	Executive Organ and Legislative Organs	929,201,086	895,192,327	606,677,611	912,911,001
707	Health	551,411,074	260,022,347	72,669,903.86	286,637,964
7073	Hospital Services	551,411,074	260,022,347	72,669,903.86	286,637,964
70732	Specialized Hospital Services	551,411,074	260,022,347	72,669,903.86	286,637,964

Kogi State Government 2021 Budget Estimates: 052110200100 - KOGI STATE HOSPITAL MANAGEMENT BOARD - Expenditure Summary by Function

Code	Description	2020 Original Budget	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
707	Health	3,499,425,181	3,351,650,000	2,046,101,322	3,141,600,890
7072	Outpatient Services	3,499,425,181	3,351,650,000	2,046,101,322	3,141,600,890
70721	General Medical Services	3,499,425,181	3,351,650,000	2,046,101,322	3,141,600,890

Kogi State Government 2021 Budget Estimates: 052110400100 - COLLEGE OF NURSING AND MIDWIFERY, OBANGEDE - Expenditure Summary by Function

Code	Description	2020 Original Budget	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
701	General Public Service	183,307,031	176,597,994	116,791,524	180,092,240
7011	Executive & Legislative Organ, Financial Affairs and External Affairs	183,307,031	176,597,994	116,791,524	180,092,240
70111	Executive Organ and Legislative Organs	183,307,031	176,597,994	116,791,524	180,092,240
707	Health	562,000,000	198,128,000	21,524,497	226,960,000
7073	Hospital Services	562,000,000	198,128,000	21,524,497	226,960,000
70734	Nursing and Convalescent Services	562,000,000	198,128,000	21,524,497	226,960,000

Kogi State Government 2021 Budget Estimates: 052110600100 - COLLEGE OF HEALTH SCIENCE & TECHNOLOGY, IDAH - Expenditure Summary by Function

Code	Description	2020 Original Budget	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
701	General Public Service	207,661,729	200,061,310	140,081,664	204,019,812
7011	Executive & Legislative Organ, Financial Affairs and External Affairs	207,661,729	200,061,310	140,081,664	204,019,812
70111	Executive Organ and Legislative Organs	207,661,729	200,061,310	140,081,664	204,019,812
707	Health	343,319,000	172,482,561	7,113,440	173,189,861
7076	Health N. E. C	343,319,000	172,482,561	7,113,440	173,189,861
70761	Health N. E. C	343,319,000	172,482,561	7,113,440	173,189,861

Kogi State Government 2021 Budget Estimates: 053500100100 - MINISTRY OF ENVIRONMENT - Expenditure Summary by Function

Code	Description	2020 Original Budget	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
705	Environmental Protection	4,144,809,364	1,359,617,574	1,498,805,339	3,952,542,027
7051	Waste Management	4,144,809,364	1,359,617,574	1,498,805,339	3,952,542,027
70511	Waste Management	4,144,809,364	1,359,617,574	1,498,805,339	3,952,542,027

Kogi State Government 2021 Budget Estimates: 053501600100 - STATE ENVIRONMENTAL PROTECTION AGENCY - Expenditure Summary by Function

Code	Description	2020 Original Budget	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
705	Environmental Protection	41,671,468	39,007,634	25,503,402	40,083,343
7051	Waste Management	41,671,468	39,007,634	25,503,402	40,083,343
70511	Waste Management	41,671,468	39,007,634	25,503,402	40,083,343

Kogi State Government 2021 Budget Estimates: 053505300100 - SANITATION & WASTE MANAGEMENT BOARD - Expenditure Summary by Function

Code	Description	2020 Original Budget	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
701	General Public Service	153,343,728	147,731,345	163,299,895	258,731,025
7011	Executive & Legislative Organ, Financial Affairs and External Affairs	153,343,728	147,731,345	163,299,895	258,731,025
70111	Executive Organ and Legislative Organs	153,343,728	147,731,345	163,299,895	258,731,025
705	Environmental Protection	28,871,904	14,984,518	12,699,300	110,440,000
7051	Waste Management	28,871,904	14,984,518	12,699,300	110,440,000
70511	Waste Management	28,871,904	14,984,518	12,699,300	110,440,000

Kogi State Government 2021 Budget Estimates: 055100100100 - MINISTRY OF LOCAL GOVERNMENT AND CHIEFTAINCY AFFAIRS - Expenditure Summary by Function					
Code	Description	2020 Original Budget	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
701	General Public Service	1,208,515,107	875,423,454	912,487,706	1,099,408,873
7011	Executive & Legislative Organ, Financial Affairs and External Affairs	558,515,107	538,073,454	326,707,661	548,720,015
70111	Executive Organ and Legislative Organs	558,515,107	538,073,454	326,707,661	548,720,015
7018	Transfer of a General Character between Different Levels of Government	650,000,000	337,350,000	585,780,045	550,688,858
70181	Transfer of a General Character between Different Levels of Government	650,000,000	337,350,000	585,780,045	550,688,858
708	Recreation, Culture and Religion	790,000,000	372,644,000	0	422,644,000
7082	Cultural Services	790,000,000	372,644,000	0	422,644,000
70821	Cultural Services	790,000,000	372,644,000	0	422,644,000

Kogi State Government 2021 Budget Estimates: 022000100100 - MINISTRY OF FINANCE, BUDGET AND ECONOMIC PLANNING - COVID-19 REVENUE					
Code	Description	2020 Original Budget	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
13020332	TRANSFER FROM FEDERAL GOVERNMENT OF NIGERIA(FGN) FOR COVID-19	0	1,000,000,000	1,000,000,000	1,000,000,000
13020333	SUPPORT FROM DEVELOPMENT PARTNERS FOR COVID-19	0	500,000,000	0	500,000,000
13020334	DONATIONS FROM INDIVIDUALS/COOPERATE ORGANISATIONS FOR COVID-19	0	1,000,000,000	0	500,000,000
14030115	LOANS FROM CENTRAL BANKS OF NIGERIA(CBN)/OTHER COMMERCIAL BANKS FOR COVID-19	0	2,000,000,000	0	2,000,000,000
14030204	WORLD BANK ASSISTED COMMUNITY AND SOCIAL DEVELOPMENT (MULTILATERAL)/(CARES)	550,000,000	300,000,000	534,018,682	300,000,000
COVID-19 REVENUE TOTAL		550,000,000	4,800,000,000	1,534,018,682	4,300,000,000

Kogi State Government 2021 Budget Estimates: 011100100100 - GOVERNMENT HOUSE - Expenditure Summary by Economic					
Code	Description	2020 Original Budget	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
22021009	MEDICAL EXPENSES/REFUND (Local & INTERNATIONAL) COVID-19 RESPONSE	150000000	100,000,000	206,814,785	200,000,000
22021065	COVID 19 PANDEMIC PALLIATIVE EXPENSES	0	2,900,000,000	0	101,000,000
22021067	COVID-19 PANDEMIC RESPONSE ACTIVITIES	565000000	100,000,000	5,000,000	100,000,000
Kogi State Government 2021 Budget Estimates: 011100100200 - DEPUTY GOVERNORS OFFICE - Expenditure Summary by Economic					
Code	Description	2020 Original Budget	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
22021009	MEDICAL EXPENSES/REFUND (Local & INTERNATIONAL) COVID-19 RESPONSE	200000	5,200,000	0	5,200,000
22021067	COVID-19 PANDEMIC RESPONSE ACTIVITIES	200000000	5,000,000	0	1,000,000
Kogi State Government 2021 Budget Estimates: 011100800100 - EMERGENCY MANAGEMENT AGENCY - Expenditure Summary by Economic					
Code	Description	2020 Original Budget	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
22021067	COVID-19 PANDEMIC RESPONSE ACTIVITIES	0	1,000,000	0	1,000,000
Kogi State Government 2021 Budget Estimates: 011101000100 - BUREAU OF PUBLIC PROCUREMENT (BPP) - Expenditure Summary by Economic					
Code	Description	2020 Original Budget	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
22020658	MONITORING & EVALUATION SYSTEM COVID-19 RESPONSE	45000000	1,500,000	0	1,500,000
Kogi State Government 2021 Budget Estimates: 011103500100 - KOGI STATE PENSION COMMISSION - Expenditure Summary by Economic					
Code	Description	2020 Original Budget	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget

22021009	MEDICAL EXPENSES/REFUND (Local & INTERNATIONAL) COVID-19 RESPONSE	250000	129,750	0	250,000
Kogi State Government 2021 Budget Estimates: 011111100100 - BUREAU OF PUBLIC PRIVATE PARTNERSHIP - Expenditure Summary by Economic					
Code	Description	2020 Original Budget	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
22021009	MEDICAL EXPENSES/REFUND (Local & INTERNATIONAL) COVID-19 RESPONSE	3000000	1,557,000	0	557,000
Kogi State Government 2021 Budget Estimates: 016100100100 - OFFICE OF THE SECRETARY TO THE STATE GOVERNMENT - Expenditure Summary by Economic					
Code	Description	2020 Original Budget	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
22021009	MEDICAL EXPENSES/REFUND (Local & INTERNATIONAL) COVID-19 RESPONSE	100000000	7,000,000	0	7,000,000
22021033	COMMITTEE/COMMISSION SCREENING EXPENSES COVID-19 RESPONSE	100000000	40,000,000	6,602,000	10,000,000
22021067	COVID-19 PANDEMIC RESPONSE ACTIVITIES	10000000	10,000,000	325,000	2,000,000
Kogi State Government 2021 Budget Estimates: 016103800100 - CHRISTIAN PILGRIMS COMMISSION - Expenditure Summary by Economic					
Code	Description	2020 Original Budget	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
22021009	MEDICAL EXPENSES/REFUND (Local & INTERNATIONAL) COVID-19 RESPONSE	400000	129,750	0	129,750
22021067	COVID-19 PANDEMIC RESPONSE ACTIVITIES	182000000	2,000,000	0	1,000,000
Kogi State Government 2021 Budget Estimates: 016103700100 - KOGI STATE HAJJ COMMISSION - Expenditure Summary by Economic					
Code	Description	2020 Original Budget	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
22021067	COVID-19 PANDEMIC RESPONSE ACTIVITIES	0	2,000,000	65,000	1,000,000
Kogi State Government 2021 Budget Estimates: 016105500100 - STATE SECURITY TRUST FUND - Expenditure Summary by Economic					
Code	Description	2020 Original Budget	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget

22021009	MEDICAL EXPENSES/REFUND (Local & INTERNATIONAL) COVID-19 RESPONSE	100000	1,200,000	100,000	1,200,000
22021067	COVID-19 PANDEMIC RESPONSE ACTIVITIES	0	1,000,000	475,500	1,000,000

Kogi State Government 2021 Budget Estimates: 016103300100 - KOGI STATE HIV/AIDS CONTROL AGENCY - Expenditure Summary by Economic

Code	Description	2020 Original Budget	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
22021009	MEDICAL EXPENSES/REFUND (Local & INTERNATIONAL) COVID-19 RESPONSE	80000	41,520	0	41,520

Kogi State Government 2021 Budget Estimates: 011200100100 - KOGI STATE HOUSE OF ASSEMBLY - Expenditure Summary by Economic

Code	Description	2020 Original Budget	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
22021009	MEDICAL EXPENSES/REFUND (Local & INTERNATIONAL) COVID-19 RESPONSE	60000000	55,000,000	0	55,000,000
22021033	COMMITTEE/COMMISSION SCREENING EXPENSES COVID-19 RESPONSE	50000000	80,000,000	0	80,000,000
22021067	COVID-19 PANDEMIC RESPONSE ACTIVITIES	0	20,000,000	0	5,000,000

Kogi State Government 2021 Budget Estimates: 011200200100 - KOGI STATE HOUSE OF ASSEMBLY SERVICE COMMISSION - Expenditure Summary by Economic

Code	Description	2020 Original Budget	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
22021009	MEDICAL EXPENSES/REFUND (Local & INTERNATIONAL) COVID-19 RESPONSE	10000000	1,297,500	0	5,000,000
22021033	COMMITTEE/COMMISSION SCREENING EXPENSES COVID-19 RESPONSE	0	5,190,000	0	1,000,000
22021067	COVID-19 PANDEMIC RESPONSE ACTIVITIES	0	5,000,000	0	1,000,000

Kogi State Government 2021 Budget Estimates: 012300100100 - MINISTRY OF INFORMATION AND COMMUNICATION - Expenditure Summary by Economic

Code	Description	2020 Original Budget	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
22021009	MEDICAL EXPENSES/REFUND (Local & INTERNATIONAL) COVID-19 RESPONSE	100000	100,000	0	100,000
22021067	COVID-19 PANDEMIC RESPONSE ACTIVITIES	0	2,000,000	0	1,000,000

Kogi State Government 2021 Budget Estimates: 012300300100 - KOGI STATE BROADCASTING CORPORATION - Expenditure Summary by Economic					
Code	Description	2020 Original Budget	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
22021009	MEDICAL EXPENSES/REFUND (Local & INTERNATIONAL) COVID-19 RESPONSE	2500000	2,000,000	0	2,000,000
Kogi State Government 2021 Budget Estimates: 012400200100 - KOGI STATE FIRE AGENCY - Expenditure Summary by Economic					
Code	Description	2020 Original Budget	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
22021009	MEDICAL EXPENSES/REFUND (Local & INTERNATIONAL) COVID-19 RESPONSE	150000	50,000	0	50,000
Kogi State Government 2021 Budget Estimates: 012500100100 - OFFICE OF THE HEAD OF CIVIL SERVICE - Expenditure Summary by Economic					
Code	Description	2020 Original Budget	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
22020658	MONITORING & EVALUATION SYSTEM COVID-19 RESPONSE	5000000	2,595,000	0	500,000
22021067	COVID-19 PANDEMIC RESPONSE ACTIVITIES	0	5,000,000	0	1,000,000
Kogi State Government 2021 Budget Estimates: 014000100100 - OFFICE OF THE STATE AUDITOR-GENERAL - Expenditure Summary by Economic					
Code	Description	2020 Original Budget	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
22021009	MEDICAL EXPENSES/REFUND (Local & INTERNATIONAL) COVID-19 RESPONSE	314834	163,399	0	163,399
22021067	COVID-19 PANDEMIC RESPONSE ACTIVITIES	0	500,000	0	5,000,000
Kogi State Government 2021 Budget Estimates: 014000100200 - OFFICE OF THE LOCAL GOVT. AUDITOR-GENERAL - Expenditure Summary by Economic					
Code	Description	2020 Original Budget	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
22020658	MONITORING & EVALUATION SYSTEM COVID-19 RESPONSE	2000000	1,038,000	1,010,417	1,038,000
22021009	MEDICAL EXPENSES/REFUND (Local & INTERNATIONAL) COVID-19 RESPONSE	3000000	1,557,000	0	1,557,000
22021067	COVID-19 PANDEMIC RESPONSE ACTIVITIES	0	2,000,000	0	2,000,000

Kogi State Government 2021 Budget Estimates: 014700100100 - CIVIL SERVICE COMMISSION - Expenditure Summary by Economic					
Code	Description	2020 Original Budget	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
22021009	MEDICAL EXPENSES/REFUND (Local & INTERNATIONAL) COVID-19 RESPONSE	337195	294,586	30,000	294,586
22021067	COVID-19 PANDEMIC RESPONSE ACTIVITIES	0	500,000	0	500,000
Kogi State Government 2021 Budget Estimates: 015000100100 - LOCAL GOVERNMENT SERVICE COMMISSION - Expenditure Summary by Economic					
Code	Description	2020 Original Budget	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
22021009	MEDICAL EXPENSES/REFUND (Local & INTERNATIONAL) COVID-19 RESPONSE	100000	51,900	0	51,900
22021067	COVID-19 PANDEMIC RESPONSE ACTIVITIES	0	3,000,000	0	1,000,000
Kogi State Government 2021 Budget Estimates: 021500100100 - MINISTRY OF AGRICULTURE - Expenditure Summary by Economic					
Code	Description	2020 Original Budget	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
22020658	MONITORING & EVALUATION SYSTEM COVID-19 RESPONSE	200000	200,000	120,000	200,000
22021009	MEDICAL EXPENSES/REFUND (Local & INTERNATIONAL) COVID-19 RESPONSE	500000	200,000	0	200,000
22021067	COVID-19 PANDEMIC RESPONSE ACTIVITIES	0	3,000,000	0	3,000,000
Kogi State Government 2021 Budget Estimates: 021500300100 - KOGI AGRICULTURAL DEVELOPMENT PROJECT (ADP) - Expenditure Summary by Economic					
Code	Description	2020 Original Budget	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
22021009	MEDICAL EXPENSES/REFUND (Local & INTERNATIONAL) COVID-19 RESPONSE	400000	207,600	40,500	207,600

Kogi State Government 2021 Budget Estimates: 022000100100 - MINISTRY OF FINANCE, BUDGET AND ECONOMIC PLANNING - Expenditure Summary by Economic					
Code	Description	2020 Original Budget	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
22020648	NATIONAL PROGRAMME OF ACTION FOR SURVIVAL, PROTECTION & DEV. OF THE CHILD (UNICEF ASSISTED) GCCC COVID-19 RESPONSE	50000000	10,000,000	0	50,000,000
22020649	SUPPORT FOR YOUTH ENTREPRENEURSHIP DEVELOPMENT (EDC) (CBN INITIATIVE SCHEME) (YESSO) COVID-19 RESPONSE	6048000	6,048,000	0	6,048,000
22020652	KOGI STATE ECONOMIC SUMMIT COVID-19 RESPONSE	50000000	30,240,000	0	20,240,000
22020658	MONITORING & EVALUATION SYSTEM COVID-19 RESPONSE	110000000	57,238,000	0	79,401,393
22021067	COVID-19 PANDEMIC RESPONSE ACTIVITIES	0	10,000,000	2,498,000	2,000,000
22021068	CARES COORDINATING UNIT	0	100,000,000	0	100,000,000
Kogi State Government 2021 Budget Estimates: 022000700100 - OFFICE OF THE ACCOUNTANT GENERAL - Expenditure Summary by Economic					
Code	Description	2020 Original Budget	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
22021009	MEDICAL EXPENSES/REFUND (Local & INTERNATIONAL) COVID-19 RESPONSE	2500000	1,297,500	0	1,297,500
22021067	COVID-19 PANDEMIC RESPONSE ACTIVITIES	0	10,000,000	0	10,000,000
Kogi State Government 2021 Budget Estimates: 022200100100 - MIN. OF COMMERCE & INDUSTRY - Expenditure Summary by Economic					
Code	Description	2020 Original Budget	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
22021067	COVID-19 PANDEMIC RESPONSE ACTIVITIES	0	500,000	0	300,000
Kogi State Government 2021 Budget Estimates: 022200700100 - KOGI STATE ENTERPRISES DEVELOPMENT AGENCY - Expenditure Summary by Economic					
Code	Description	2020 Original Budget	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
22020658	MONITORING & EVALUATION SYSTEM COVID-19 RESPONSE	0	0	0	1,500,000
Kogi State Government 2021 Budget Estimates: 022205300100 - KOGI STATE MARKET DEVELOPMENT BOARD - Expenditure Summary by Economic					
Code	Description	2020 Original Budget	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
22021067	COVID-19 PANDEMIC RESPONSE ACTIVITIES	0	1,000,000	0	1,000,000

Kogi State Government 2021 Budget Estimates: 022900100100 - MINISTRY OF TRANSPORT - Expenditure Summary by Economic

Code	Description	2020 Original Budget	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
22020658	MONITORING & EVALUATION SYSTEM COVID-19 RESPONSE	500000	300,000	0	500,000
22021067	COVID-19 PANDEMIC RESPONSE ACTIVITIES	0	500,000	500,000	500,000

Kogi State Government 2021 Budget Estimates: 023305100100 - MINISTRY OF SOLID MINERAL AND NATURAL RESOURCES - Expenditure Summary by Economic

Code	Description	2020 Original Budget	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
22020658	MONITORING & EVALUATION SYSTEM COVID-19 RESPONSE	2000000	1,500,000	0	1,500,000
22021009	MEDICAL EXPENSES/REFUND (Local & INTERNATIONAL) COVID-19 RESPONSE	3000000	1,500,000	0	1,500,000
22021067	COVID-19 PANDEMIC RESPONSE ACTIVITIES	0	1,000,000	0	1,000,000

Kogi State Government 2021 Budget Estimates: 023305100200 - KOGI STATE SOLID MINERALS DEVELOPMENT AGENCY - Expenditure Summary by Economic

Code	Description	2020 Original Budget	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
22020658	MONITORING & EVALUATION SYSTEM COVID-19 RESPONSE	0	0	0	1,000,000
22021009	MEDICAL EXPENSES/REFUND (Local & INTERNATIONAL) COVID-19 RESPONSE	0	0	0	1,000,000
22021067	COVID-19 PANDEMIC RESPONSE ACTIVITIES	0	0	0	1,000,000

Kogi State Government 2021 Budget Estimates: 023305100300 - KOGI STATE SOLID MINERALS PROCESSING COMPANY LTD - Expenditure Summary by Economic

Code	Description	2020 Original Budget	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
22020658	MONITORING & EVALUATION SYSTEM COVID-19 RESPONSE	0	0	0	500,000
22021009	MEDICAL EXPENSES/REFUND (Local & INTERNATIONAL) COVID-19 RESPONSE	0	0	0	1,000,000
22021067	COVID-19 PANDEMIC RESPONSE ACTIVITIES	0	0	0	1,000,000

Kogi State Government 2021 Budget Estimates: 023400100100 - MINISTRY OF WORKS AND HOUSING - Expenditure Summary by Economic					
Code	Description	2020 Original Budget	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
22020658	MONITORING & EVALUATION SYSTEM COVID-19 RESPONSE	300000	200,000	200,000	200,000
22021009	MEDICAL EXPENSES/REFUND (Local & INTERNATIONAL) COVID-19 RESPONSE	600000	450,000	150,000	450,000
22021067	COVID-19 PANDEMIC RESPONSE ACTIVITIES	0	500,000	250,000	500,000
Kogi State Government 2021 Budget Estimates: 023600100100 - MIN. OF CULTURE & TOURISM - Expenditure Summary by Economic					
Code	Description	2020 Original Budget	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
22021067	COVID-19 PANDEMIC RESPONSE ACTIVITIES	0	1,000,000	0	1,000,000
Kogi State Government 2021 Budget Estimates: 025000100100 - KOGI STATE FISCAL RESPONSIBILITY COMMISSION - Expenditure Summary by Economic					
Code	Description	2020 Original Budget	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
22020658	MONITORING & EVALUATION SYSTEM COVID-19 RESPONSE	1500000	778,500	0	750,000
Kogi State Government 2021 Budget Estimates: 025200100100 - MINISTRY OF WATER RESOURCES - Expenditure Summary by Economic					
Code	Description	2020 Original Budget	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
22021009	MEDICAL EXPENSES/REFUND (Local & INTERNATIONAL) COVID-19 RESPONSE	100000	50,000	0	50,000
22021067	COVID-19 PANDEMIC RESPONSE ACTIVITIES	0	200,000	0	200,000
Kogi State Government 2021 Budget Estimates: 025210300100 - RURAL WATER AND SANITATION AGENCY (RUWASSA) - Expenditure Summary by Economic					
Code	Description	2020 Original Budget	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
22021009	MEDICAL EXPENSES/REFUND (Local & INTERNATIONAL) COVID-19 RESPONSE	104000	53,976	0	53,976

Kogi State Government 2021 Budget Estimates: 025300900100 - KOGI STATE TOWN PLANNING AND DEVELOPMENT BOARD - Expenditure Summary by Economic					
Code	Description	2020 Original Budget	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
22021009	MEDICAL EXPENSES/REFUND (Local & INTERNATIONAL) COVID-19 RESPONSE	200000	100,000	7,500	100,000
Kogi State Government 2021 Budget Estimates: 026100100100 - MINISTRY OF RURAL DEVELOPMENT - Expenditure Summary by Economic					
Code	Description	2020 Original Budget	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
22021009	MEDICAL EXPENSES/REFUND (Local & INTERNATIONAL) COVID-19 RESPONSE	100000	51,900	0	51,900
22021067	COVID-19 PANDEMIC RESPONSE ACTIVITIES	0	200,000	0	200,000
Kogi State Government 2021 Budget Estimates: 031801100100 - KOGI STATE JUDICIAL SERVICE COMMISSION - Expenditure Summary by Economic					
Code	Description	2020 Original Budget	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
22021009	MEDICAL EXPENSES/REFUND (Local & INTERNATIONAL) COVID-19 RESPONSE	2000000	500,000	0	500,000
22021067	COVID-19 PANDEMIC RESPONSE ACTIVITIES	0	500,000	0	500,000
Kogi State Government 2021 Budget Estimates: 031805100100 - HIGH COURT OF JUSTICE - Expenditure Summary by Economic					
Code	Description	2020 Original Budget	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
22021009	MEDICAL EXPENSES/REFUND (Local & INTERNATIONAL) COVID-19 RESPONSE	30000000	12,000,000	0	12,000,000
22021067	COVID-19 PANDEMIC RESPONSE ACTIVITIES	0	1,000,000	793,200	5,000,000
Kogi State Government 2021 Budget Estimates: 031805200100 - CUSTOMARY COURT OF APPEAL - Expenditure Summary by Economic					
Code	Description	2020 Original Budget	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
22021009	MEDICAL EXPENSES/REFUND (Local & INTERNATIONAL) COVID-19 RESPONSE	8000000	4,152,000	2,920,000	4,152,000
22021067	COVID-19 PANDEMIC RESPONSE ACTIVITIES	0	5,000,000	0	5,000,000

Kogi State Government 2021 Budget Estimates: 031805300100 - SHARIA COURT OF APPEAL - Expenditure Summary by Economic

Code	Description	2020 Original Budget	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
22020658	MONITORING & EVALUATION SYSTEM COVID-19 RESPONSE	600000	200,000	150,000	200,000
22021009	MEDICAL EXPENSES/REFUND (Local & INTERNATIONAL) COVID-19 RESPONSE	4500000	2,200,000	180,000	2,200,000
22021067	COVID-19 PANDEMIC RESPONSE ACTIVITIES	0	2,000,000	950,000	2,000,000

Kogi State Government 2021 Budget Estimates: 032600100100 - MINISTRY OF JUSTICE - Expenditure Summary by Economic

Code	Description	2020 Original Budget	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
22021009	MEDICAL EXPENSES/REFUND (Local & INTERNATIONAL) COVID-19 RESPONSE	1000000	1,000,000	0	1,000,000
22021067	COVID-19 PANDEMIC RESPONSE ACTIVITIES	0	1,000,000	0	1,000,000

Kogi State Government 2021 Budget Estimates: 032600700100 - KOGI STATE OFFICE OF THE PUBLIC DEFENDER AND CITIZENS' RIGHTS COMMISSION - Expenditure Summary by Economic

Code	Description	2020 Original Budget	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
22021009	MEDICAL EXPENSES/REFUND (Local & INTERNATIONAL) COVID-19 RESPONSE	0	0	0	1,000,000

Kogi State Government 2021 Budget Estimates: 051300100100 - MINISTRY OF YOUTH & SPORTS - Expenditure Summary by Economic

Code	Description	2020 Original Budget	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
22021067	COVID-19 PANDEMIC RESPONSE ACTIVITIES	0	3,000,000	0	3,000,000

Kogi State Government 2021 Budget Estimates: 051400100100 - MINISTRY OF WOMEN AFFAIRS AND SOCIAL DEVELOPMENT - Expenditure Summary by Economic

Code	Description	2020 Original Budget	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
22021009	MEDICAL EXPENSES/REFUND (Local & INTERNATIONAL) COVID-19 RESPONSE	900000	900,000	0	900,000
22021067	COVID-19 PANDEMIC RESPONSE ACTIVITIES	0	4,000,000	0	4,000,000
22021074	CASH TRANSFER EXPENSES COVID-19 RESPONSE	0	5,000,000	0	6,030,177

Kogi State Government 2021 Budget Estimates: 051700100100 - MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY - Expenditure Summary by Economic

Code	Description	2020 Original Budget	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
21020107	NYSC ALLOWANCES COVID-19 RESPONSE	450000	450,000	400,000	450,000
22020658	MONITORING & EVALUATION SYSTEM COVID-19 RESPONSE	18500000	500,000	350,000	500,000
22021067	COVID-19 PANDEMIC RESPONSE ACTIVITIES	0	8,000,000	5,005,000	6,000,000

Kogi State Government 2021 Budget Estimates: 051700200100 - STATE UNIVERSAL BASIC EDUCATION BOARD - Expenditure Summary by Economic

Code	Description	2020 Original Budget	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
22021009	MEDICAL EXPENSES/REFUND (Local & INTERNATIONAL) COVID-19 RESPONSE	4000000	2,076,000	0	2,076,000
22021067	COVID-19 PANDEMIC RESPONSE ACTIVITIES	0	1,000,000	0	1,000,000

Kogi State Government 2021 Budget Estimates: 051700800100 - KOGI STATE LIBRARY BOARD - Expenditure Summary by Economic

Code	Description	2020 Original Budget	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
22021009	MEDICAL EXPENSES/REFUND (Local & INTERNATIONAL) COVID-19 RESPONSE	132600	68,819	0	68,819

Kogi State Government 2021 Budget Estimates: 051701800100 - KOGI STATE POLYTECHNIC, LOKOJA - Expenditure Summary by Economic

Code	Description	2020 Original Budget	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
22021009	MEDICAL EXPENSES/REFUND (Local & INTERNATIONAL) COVID-19 RESPONSE	7000000	3,633,000	14,405,986	17,000,000
22021067	COVID-19 PANDEMIC RESPONSE ACTIVITIES	0	5,000,000	0	5,000,000

Kogi State Government 2021 Budget Estimates: 051701900100 - COLLEGE OF EDUCATION, ANKPA - Expenditure Summary by Economic

Code	Description	2020 Original Budget	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
22020658	MONITORING & EVALUATION SYSTEM COVID-19 RESPONSE	10500000	500,000	2,943,380	3,000,000
22021067	COVID-19 PANDEMIC RESPONSE ACTIVITIES	0	1,000,000	29,750	1,000,000

Kogi State Government 2021 Budget Estimates: 051702000100 - COLLEGE OF EDUCATION TECHNICAL, KABBA - Expenditure Summary by Economic

Code	Description	2020 Original Budget	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
22021067	COVID-19 PANDEMIC RESPONSE ACTIVITIES	0	1,000,000	0	1,000,000

Kogi State Government 2021 Budget Estimates: 051702100100 - KOGI STATE UNIVERSITY, ANYIGBA - Expenditure Summary by Economic

Code	Description	2020 Original Budget	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
22021067	COVID-19 PANDEMIC RESPONSE ACTIVITIES	0	10,000,000	0	10,000,000

Kogi State Government 2021 Budget Estimates: 051702500100 - KOGI STATE UNIVERSITY OF SCIENCE AND TECHNOLOGY, OSARA - Expenditure Summary by Economic

Code	Description	2020 Original Budget	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
22021067	COVID-19 PANDEMIC RESPONSE ACTIVITIES	0	0	0	10,000,000

Kogi State Government 2021 Budget Estimates: 051705400100 - KOGI STATE SCIENCE, TECHNOLOGY EDUCATION AND TEACHING SERVICE COMMISSION - Expenditure Summary by Economic

Code	Description	2020 Original Budget	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
22021009	MEDICAL EXPENSES/REFUND (Local & INTERNATIONAL) COVID-19 RESPONSE	306000	150,000	0	150,000
22021067	COVID-19 PANDEMIC RESPONSE ACTIVITIES	0	3,000,000	0	3,000,000

Kogi State Government 2021 Budget Estimates: 051706500100 - NIGERIA-KOREA FRIENDSHIP INSTITUTE - Expenditure Summary by Economic

Code	Description	2020 Original Budget	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
22021009	MEDICAL EXPENSES/REFUND (Local & INTERNATIONAL) COVID-19 RESPONSE	300000	100,000	14,400	100,000
22021067	COVID-19 PANDEMIC RESPONSE ACTIVITIES	0	2,000,000	0	2,000,000

Kogi State Government 2021 Budget Estimates: 052100100100 - MINISTRY OF HEALTH - Expenditure Summary by Economic					
Code	Description	2020 Original Budget	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
21020107	NYSC ALLOWANCES COVID-19 RESPONSE	49523500	47,710,940	23,137,500	47,710,940
21020124	MEDICAL STUDENT ALLOWANCE COVID-19 RESPONSE	40000000	38,536,000	0	38,536,000
21020129	MID-WIVES SERVICE SCHEME (MSS) ALLOWANCE COVID-19 RESPONSE	25000000	24,085,000	0	24,085,000
21020131	COVID-19 PANDEMIC HAZARD ALLOWANCE FOR HEALTH WORKERS	0	1,500,000,000	14,334,000	800,000,000
22020651	FREE RURAL MEDICAL OUTREACH COVID-19 RESPONSE/ SOCIETY OF OBSTETRICIANS AND GYNECOLOGIST OF NIGERIA (SOGON) VOLUNTEER OBSTETRICIANS SCHEMES PAN/NISOM	355000000	103,024,000	0	28,024,000
22021009	MEDICAL EXPENSES/REFUND (Local & INTERNATIONAL) COVID-19 RESPONSE	1000000	1,000,000	250,000	1,000,000
22021067	COVID-19 PANDEMIC RESPONSE ACTIVITIES	0	1,000,000	0	1,000,000
Kogi State Government 2021 Budget Estimates: 052100300100 - PRIMARY HEALTHCARE DEVELOPMENT AGENCY - Expenditure Summary by Economic					
Code	Description	2020 Original Budget	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
22021009	MEDICAL EXPENSES/REFUND (Local & INTERNATIONAL) COVID-19 RESPONSE	200000	200,000	0	200,000
22021067	COVID-19 PANDEMIC RESPONSE ACTIVITIES	0	2,000,000	0	2,000,000
Kogi State Government 2021 Budget Estimates: 052102600100 - KOGI STATE UNIVERSITY TEACHING HOSPITAL, ANYIGBA - Expenditure Summary by Economic					
Code	Description	2020 Original Budget	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
21020107	NYSC ALLOWANCES COVID-19 RESPONSE	500000	481,700	220,000	481,700
22021009	MEDICAL EXPENSES/REFUND (Local & INTERNATIONAL) COVID-19 RESPONSE	100000	0	15,000	0

Kogi State Government 2021 Budget Estimates: 052102700100 - KOGI STATE SPECIALIST HOSPITAL, LOKOJA - Expenditure Summary by Economic					
Code	Description	2020 Original Budget	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
22021009	MEDICAL EXPENSES/REFUND (Local & INTERNATIONAL) COVID-19 RESPONSE	676325	351,013	349,012	351,013
Kogi State Government 2021 Budget Estimates: 052110200100 - KOGI STATE HOSPITAL MANAGEMENT BOARD - Expenditure Summary by Economic					
Code	Description	2020 Original Budget	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
22021009	MEDICAL EXPENSES/REFUND (Local & INTERNATIONAL) COVID-19 RESPONSE	2000000	1,038,000	0	1,038,000
22021067	COVID-19 PANDEMIC RESPONSE ACTIVITIES	0	500,000	0	500,000
Kogi State Government 2021 Budget Estimates: 052110400100 - COLLEGE OF NURSING AND MIDWIFERY, OBANGEDE - Expenditure Summary by Economic					
Code	Description	2020 Original Budget	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
22021009	MEDICAL EXPENSES/REFUND (Local & INTERNATIONAL) COVID-19 RESPONSE	2000000	1,200,000	79,000	1,200,000
22021067	COVID-19 PANDEMIC RESPONSE ACTIVITIES	0	2,000,000	0	2,000,000
Kogi State Government 2021 Budget Estimates: 052110600100 - COLLEGE OF HEALTH SCIENCE & TECHNOLOGY, IDAH - Expenditure Summary by Economic					
Code	Description	2020 Original Budget	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
22021009	MEDICAL EXPENSES/REFUND (Local & INTERNATIONAL) COVID-19 RESPONSE	612000	317,628	10,000	317,628
22021067	COVID-19 PANDEMIC RESPONSE ACTIVITIES	0	700,000	0	700,000
Kogi State Government 2021 Budget Estimates: 053500100100 - MINISTRY OF ENVIRONMENT - Expenditure Summary by Economic					
Code	Description	2020 Original Budget	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
22020658	MONITORING & EVALUATION SYSTEM COVID-19 RESPONSE	10000000	5,000,000	347,500	5,000,000
22021009	MEDICAL EXPENSES/REFUND (Local & INTERNATIONAL) COVID-19 RESPONSE	700000	700,000	64,000	700,000
22021067	COVID-19 PANDEMIC RESPONSE ACTIVITIES	0	5,000,000	0	5,000,000

Kogi State Government 2021 Budget Estimates: 053505300100 - SANITATION & WASTE MANAGEMENT BOARD - Expenditure Summary by Economic					
Code	Description	2020 Original Budget	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
22021009	MEDICAL EXPENSES/REFUND (Local & INTERNATIONAL) COVID-19 RESPONSE	100000	100,000	0	100,000
22021067	COVID-19 PANDEMIC RESPONSE ACTIVITIES	0	1,000,000	0	1,000,000
Kogi State Government 2021 Budget Estimates: 055100100100 - MINISTRY OF LOCAL GOVERNMENT AND CHIEFTAINCY AFFAIRS - Expenditure Summary by Economic					
Code	Description	2020 Original Budget	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
22021009	MEDICAL EXPENSES/REFUND (Local & INTERNATIONAL) COVID-19 RESPONSE	8000000	4,152,000	0	4,152,000
22021067	COVID-19 PANDEMIC RESPONSE ACTIVITIES	0	3,000,000	0	3,000,000
COVID-19 RECURRENT COSTs TOTAL		2,301,184,454	5,427,436,981	291,136,430	1,965,506,801

Kogi State Government 2021 Budget Estimates: 021500100100 - MINISTRY OF AGRICULTURE - Projects

Programme Code	Project Description	2020 Original Budget	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
190000010104	Farmers Direct Inputs and Fertilizer (SIP) COVID-19 RESPONSE	500,000,000	200,000,000	200,000,000	200,000,000
190000010105	Kogi State Agricultural Development Project (ADP) COVID-19 RESPONSE	150,000,000	100,000,000	20,300,000	100,000,000
190000170102	Improvement/Support for Livelihood Agricultural Activities Across the State (COVID-19 RESPONSE)	0	328,000,000	314,754,903	328,000,000
190000050101	Irrigation Scheme COVID-19 RESPONSE	150,000,000	0	0	50,000,000
190000060102	Crop Production/Value Chain Development on Cassava, Rice, Cashew and Other Stable Crops COVID-19 RESPONSE	800,000,000	100,000,000	100,000,000	100,000,000
190000060103	Kogi State Food Security, Government Initiative (School Farm, Political & Civil Servant, Corpers Farm)(SIP) COVID-19 RESPONSE	450,000,000	82,246,000	0	82,246,000
190000060104	Establishment 3 Mega Cassava Milling Processing Machine (One in each Senatorial District) COVID-19 RESPONSE	100,000,000	50,000,000	48,500,000	100,000,000
190000060107	Food Security and Safe Functioning of Food Supply Chains for poor Households (CARES)	0	300,000,000	0	300,000,000
190000090102	Green House Farming System COVID-19 RESPONSE	200,000,000	50,000,000	0	50,000,000
190000090103	Kogi State Agricultural Revolution Project COVID-19 RESPONSE	1,000,000,000	100,000,000	0	100,000,000
190000230103	Mini Milling Processing Machine for Rural Farmers (5 Pilot Schemes Per 3 Senatorial Districts) COVID-19 RESPONSE	100,000,000	50,000,000	0	50,000,000
190000240104	Fadama Counterpart Funding COVID-19 RESPONSE	50,000,000	60,000,000	0	60,000,000

Kogi State Government 2021 Budget Estimates: 022000100100 - MINISTRY OF FINANCE, BUDGET AND ECONOMIC PLANNING - Projects					
Programme Code	Project Description	2020 Original Budget	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
190000010101	State's Financial Assistance to Kogi Community & Social Development Agency COVID-19 RESPONSE	100,000,000	50,000,000	163,514,163	50,000,000
190000010109	Kogi State Investment Programme COVID-19 RESPONSE	50,000,000	30,240,000	0	30,240,000
190000010115	Livelihood Support to Poor and Volnerable Households-Social Transfer and Basic Service (CARES)	300,000,000	300,000,000	0	300,000,000
190000010136	Domestication of Economic Recovery and Growth Plan COVID-19 RESPONSE	60,000,000	10,000,000	0	10,000,000
190000010145	YESSO Conditional Cash Transfer COVID-19 RESPONSE	50,000,000	10,000,000	0	10,000,000
190000030197	Kogi State Financial Assistance to Kogi YESSO Net COVID-19 RESPONSE	230,000,000	50,000,000	0	50,000,000
Kogi State Government 2021 Budget Estimates: 022200100100 - MIN. OF COMMERCE & INDUSTRY - Projects					
Programme Code	Project Description	2020 Original Budget	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
190000010116	Economic Recovery and Enhancing Capabiities of MSMEs	0	300,000,000	0	300,000,000
190000010120	Market Development in (Okene, Kabba and Ankpa) COVID-19 RESPONSE	300,000,000	50,000,000	0	50,000,000
190000010139	Loans Facilities to SME to Boast Local Economy (COVID-19 RESPONSE)	0	200,400,000	0	200,400,000
190000030109	Small & Medium Scale Industry (PPP) COVID-19 RESPONSE	100,000,000	50,000,000	0	50,000,000
190000030110	SME Credit Scheme(SIP) COVID-19 RESPONSE	600,000,000	50,000,000	0	50,000,000
Kogi State Government 2021 Budget Estimates: 026100100100 - MINISTRY OF RURAL DEVELOPMENT - Projects					
Programme Code	Project Description	2020 Original Budget	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
190000010135	GYB Rural Water for All (COVID-19 Responses)	0	0	0	200,000,000

Kogi State Government 2021 Budget Estimates: 051400100100 - MINISTRY OF WOMEN AFFAIRS AND SOCIAL DEVELOPMENT - Projects					
Programme Code	Project Description	2020 Original Budget	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
190000010126	Implementation on Kogi State Action Plan on Peace and Security for Women and Children COVID-19 RESPONSE	20,000,000	20,000,000	0	30,000,000
190000030105	Sustainable Programme for Orphan and Vulnerable Children in Kogi State COVID-19 RESPONSE	50,000,000	20,000,000	0	20,000,000
190000010114	GYB Initiative and Empowerment within the 21 LGA of the State COVID-19 RESPONSE	25,000,000	24,288,000	0	24,288,000
190000020121	Construction of the Government Children's Reception Centre/ Orphanage Home In Lokoja COVID-19 RESPONSE	40,000,000	20,000,000	0	20,000,000
190000020127	Equipping of Rehabilitation Centre for the Disabled COVID-19 RESPONSE	20,000,000	10,000,000	0	10,000,000
190000020130	Establishment of Day Care Centre for Elderly COVID-19 RESPONSE	50,000,000	20,000,000	0	20,000,000
190000020139	Kogi State Intervention for Widows and Orphans (SIP) COVID-19 RESPONSE	75,000,000	25,000,000	0	25,000,000
190000020140	Kogi State Intervention for the Physically Challenged (SIP) COVID-19 RESPONSE	50,000,000	45,000,000	0	55,000,000
190000010101	Improvement on Nursery/Primary School, Gadumo including Fencing for COVID-19 RESPONSE	40,000,000	40,000,000	0	40,000,000
Kogi State Government 2021 Budget Estimates: 051700100100 - MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY - Projects					
Programme Code	Project Description	2020 Original Budget	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
190000010149	E-Learning Programme (COVID-19 Palliative for Students in JSS 3 and SSS3)	100,000,000	45,000,000	5,000,000	200,000,000
190000020155	Disinfectant of Schools, Water Supply Advocacy on Back-to-School (COVID-19 Response)	0	173,760,000	5,000,000	123,760,000
190000020156	Construction of VIP Toilets and Sanitation (COVID-19 Response)	0	236,440,000	1,500,000	236,440,000
190000020157	Infrared Thermometer for Temperature Ready (COVID-19 Response)	0	119,800,000	230,000	119,800,000

Kogi State Government 2021 Budget Estimates: 052100100100 - MINISTRY OF HEALTH - Projects					
Programme Code	Project Description	2020 Original Budget	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
190000010103	Procurement of Drugs (State Medical Store) COVID-19 RESPONSE	100,000,000	50,000,000	0	50,000,000
190000010109	Rehabilitation of some General and Cottage Hospitals in the State COVID-19 RESPONSE	150,000,000	90,720,000	0	600,000,000
190000010120	Incinerator 3 Nos COVID-19 RESPONSE	45,000,000	27,216,000	0	27,216,000
190000010123	Purchase of Medical Equipment for Other State Hospital (Apart from Specialist and Zonal Hospital) COVID-19 RESPONSE	200,000,000	60,000,000	0	60,000,000
190000010124	Emergency Medical Services/ Trauma Centre COVID-19 RESPONSE	80,000,000	48,384,000	0	48,384,000
190000010129	Procurement and Refurbishment of Ambulances for the State Hospitals (50 No) COVID-19 RESPONSE	20,000,000	10,000,000	0	10,000,000
190000010143	Construction of Public Health Laboratory in Lokoja COVID-19 RESPONSE	21,000,000	12,700,800	0	12,700,800
190000010153	Control of Emerging Public Health Disease COVID-19 RESPONSE	200,000,000	100,000,000	48,959,200	100,000,000
190000010166	Provision of Infrastructure and Equipment for Zonal Hospitals at Ankpa, Idah, Dekina, and Okene (BD) COVID-19 RESPONSE	140,000,000	50,000,000	0	300,000,000
190000010179	Bello Health Intervention Programme (SIP) COVID-19 RESPONSE	500,000,000	300,000,000	0	100,000,000
190000010182	Public Health Emergency Operation Centre, Lokoja (PHEOC) COVID-19 RESPONSE	50,000,000	50,000,000	0	50,000,000
190000030109	Health Care Plus COVID-19 RESPONSE	200,000,000	100,000,000	0	100,000,000
190000030111	E - Health COVID-19 RESPONSE	150,000,000	90,720,000	0	90,720,000
190000030128	Construction Of Central Reference Hospital, Okene COVID-19 RESPONSE	2,550,000,000	2,550,000,000	1,841,273,610	2,500,000,000
190000030129	Renovation And Remodeling Of Specialist Hospital And Establishment Of Psychiatric Department COVID-19 RESPONSE	300,000,000	100,000,000	291,890,413	1,000,000,000
190000050113	Government Connect on Humanitarian and Emerging Epidemic (COVID-19)	0	1,700,000,000	107,000,000	1,000,000,000
190000010161	Completion of modern Medical Diagnostic and Imaging centre including Equipment COVID-19 RESPONSE	1,868,075,808	0	0	0
COVID-19 Capital Expenditure total		12,334,075,808	8,659,914,800	3,147,922,289	9,794,194,800

APPENDIX

001700000133-CONSTRUCTION AND REHABILITATION OF OTHER STATE ROADS (135 NOS)

- | | | | |
|-------|--|---------|--|
| i. | EGUME TOWNSHIP ROAD | xvi. | OLLAI-ONYAGEDE-UJE ROAD (IBAJI LGA) |
| ii. | ACHOKPA/UGBEODOMAGU, EJULE AND OFODA/AGBEDO ODOLU ROAD (IGALAMELA/ODOLU LGA) | xvii. | OGAMINANA NAGAZI ROAD |
| iii. | OZURI-OBANGEDE-OKAITO ROAD (OKEHI LGA) | xviii. | NAGAZA-EBATO UVERT (ADAVI LGA) |
| iv. | JAMATA BUDDON ABUGGI-EGGAN ROAD (LKJ LGA) | xix. | ODO-ERE/EGBE ROAD |
| v. | ITOBE-EFORO-ECEWU-KPATA ROAD | xx. | OGUMA-IKENDE-ABEJUKOLO ROAD (BASSA & OMALA LGAS) |
| vi. | OKENYI AGUYEYA-BRIDGE | xxi. | MANYERE-IGBOGBO GEGU ROAD |
| vii. | ONYEDEGA ROAD | xxii. | ISANLU/ILLAFIN/ODO-OGBE ROAD |
| viii. | MOPA/ITEDO-OBA BYE PASS ROAD | xxiii. | INIKE-IDARE-IDOGIDO ROAD |
| ix. | AKUTUPA-ABUJI ROAD | xxiv. | SOCIETE-GENERAL OBEHIRA ROAD |
| x. | UGWOLAWO-AHI-UDE ROAD (OFU LGA) | xxv. | IYALE-OGANE-ENIGWU-ETUTEKPE ROAD |
| xi. | EGBE-OKE-ERE-OGBE ROAD | xxvi. | OJOKODO-IMANE ROAD (OLAMABORO LGA) |
| xii. | MOPA-ILAI-IFE OLUKOTON ROAD | xxvii. | AJIYOLO-AKABE-ODU ANANA/ODU-OFOMU ROAD |
| xiii. | AIYETORO-AIYEGUNLE-ILUKE ROAD | xxviii. | OFAKAKA-ABEJUKOLO ALLOMA ROAD |
| xiv. | OHUETO-OBEIBA ROAD (OKEHI LGA) | xxix. | EJULE-ADUMU WOIWO ABOCHO ROAD |
| xv. | ODO/ERI IGBARAKU/OKERI IYAMERIN OKERI ROAD (YAGBA WEST LGA) | xxx. | OFU-IKA-ILONI-ICHEKE ROAD |
| | | xxx. | CONSTRUCTION OF JEJE/OGBOM/IMELA ROAD (YAGBA EAST) |

- LGA)
- xxxii. EJULE AKPANYA ROAD (OFU AND IGALAMELA/ODOLU LGAS)
- xxxiii. OBEHIRA-ARIGO-AGASSA UVERT ROAD (OKENE LGA)
- xxxiv. JAMATA BUDDON-EGGAN ROAD
- xxxv. OCHONOBİ-OJOKWU-AJOBĒ ROAD
- xxxvi. AJAGWUMU-ODU-OGBOYAGA-OKĒTE-DEKINA ROAD
- xxxvii. EKINRIN-ADDE-OHUN-IFE-OLUKOTUN ROAD (16KM)
- xxxviii. CONSTRUCTION OF AGASSA-UPOGORO-OKENE-BENIN ROAD
- xxxix. PROVISION OF AN ALTERNATIVE ROUTE ACROSS MEME, LOKOJA
- xl. ASENİ-ALUKO-TANKO ROAD
- xli. IBADO-ICHEKE-OGANE-OKWUEBE ROAD
- xlĒ. OTOYI-INOZI-ERE ROAD (OKENE LGA)
- xlĒii. IMANE-ANKPA JUNCTION ROAD
- xlĒiv. OBATANO OOGODO-UPAKR ADOGU ROAD (AJAOKUTA LGA)
- xlv. ANYIGBA-ALADE/ALLOMA ROAD
- xlvi. IBOKO/ALLOMA-ALADE-EGUME ROAD
- xlvĒ. AGBEJİ-OJUWO-ABĒJUKOLO ROAD
- xlviii. EGUME-OJIKPADALA-ADE-IBOKO ROAD
- xlĒx. ABACHE/OKENYI/EJINYA/EFOFE-AGUYAYA ROAD
- l. ASANİ-TANALU ROAD (KOGI LGA)
- li. ANYIGBA/AGALLA/OWOWOLO-OFOLIKPA-IYOKPE ROAD
- lii. OJOKU-AJOBĒ-OKABA ROAD
- liii. IMANE-IDEKPA-AMOKE ANUMONA/ONYAGBEDE BOUNDARY ROAD
- liv. EPĒTE-UWOWO-OGBOGBO ROAD
- lv. OGUGU-ADUM-IKEM ROAD (OLAMABORO LGA)
- lvi. ABOCHO-EMĒWE ADOJİ ABOCHO ROAD
- lvĒ. AGADA-OGANEJĒ-AJIGWONİ ROAD
- lviii. OKPO-UKO-UGBAMAKA ROAD (OLAMABORO LGA)
- lix. EKPE-OGĒNAJA-AJIGWONİ ROAD
- lx. ABOCHO-PLANİJİ-AJUDACHA ADOJİ ROAD
- lxi. EGBE-KORO-OGBE-AIYEDUN ROAD
- lxĒ. ERUKU-IYE-IKOLE ROAD
- lxĒii. PONYAN-AIYEDUN ROAD
- lxĒiv. ODO-ERE/AKATA/OKE-ERE ROAD
- lxv. İBAJİ UCHUCHU BRIDGE
- lxvi. JEJĒ-EGBE-OKOLOKE-PATİGİ-PROPOSED NEW NİGER BRIDGE TO BARO INLAND PORT
- lxvĒ. ADABO-KUSA ROAD
- lxviii. AKOKO-TANHU-ADABO/NYABA/ASENİ ROAD
- lxĒx. EGBĒDA-OBİRİ-OKE OJA ROAD

- lxx. USUNGWEN-OBAJANA ROAD
- lxxi. IDUGE-EGBEDA-OKE-GBELEKO-OKENE ROAD
- lxxii. UGUGU-AKENNOGBOLO LINK ROAD
- lxxiii. AKPOGU/OZUGBE/GIRINYA ROAD
- lxxiv. OZI-OZAHI-PANDA ROAD
- lxxv. OREHI/OROBOMI-GIRINYA ROAD
- lxxvi. AGBUDU GBARAD- ADANGERE ROAD
- lxxvii. ADANGERE-UGWO-MOZUM ROAD
- lxxviii. FELELE AGBAJA ROAD
- lxxix. IGBONLA-JAKURA ROAD
- lxxx. ABUGI-MAMI ROAD
- lxxxi. EGGON-KINAMI ROAD
- lxxxii. ALOJI TOWNSHIP ROAD
- lxxxiii. MONT-PATTI ROAD
- lxxxiv. REHABILITATION OF IDAH-AJAKA-EJULE-ANYIGBA ROAD
- lxxxv. KABBA-OGIDI-OKENE ROAD
- lxxxvi. ISANLU MOPO-ILOTIN-IYE ROAD
- lxxxvii. ODOKORO-IYARA ROAD
- lxxxviii. JEJE OGBOM-IMELA ROAD
- lxxxix. IJOWA-IFEOLUKOTUN-IYARA ROAD
- xc. OCHINOBI-OJOKWU ROAD
- xc. ILETEJU-AIYEROMI LINK ROAD
- xcii. GBAGBARA/UKPAKA/OGBADEDE ROAD
- xciii. EDE-OKPOLOKUN-ICHEKE ROAD
- xciv. EJULE-AKPANYA ROAD
- xcv. EJULE-ALLA-UGBEDEMAGWU-ACHOKPA ROAD
- xcvi. OJODU, EGEBIJE OBAGWU AJAKA ROAD
- xcvii. ALOJO OUWO-UGWOLAWO ROAD
- xcviii. IGBO-ERO-ALU ROAD
- xcix. DEKINA TOWNSHIP ROAD
- c. MOSATES-ALUWE IPELE ROAD
- ci. AGBARA-OKE-OJA-OTO-ODO ARA ROAD
- cii. OKEBUNKUN-COLLEGE-OKE OJA ROAD
- ciii. OKO-AIYIN AMO-ILOO ROAD
- civ. AGBARA-OKE-AIYIN NEW MARKET ROAD
- cv. BANGELE-AGBODO-OJOKU-OJEJE INIGOLOGU 9TH MILE JUNCTION
- cvi. OLOBA-OPOKU OGBOGBOLA ONUPI ROAD
- cvii. ODEYIN-OGUMA ROAD
- cviii. OGUMA TOWNSHIP ROAD
- cix. ITOBE TOWNSHIP ROAD
- cx. ANKPA-ABEJUKOLO-TOTO ROAD

- cx. KABBA-AIYEDE-OLLE-ILUKE ROAD
- cxii. KABBA-KAKUN-OBELLE ROAD
- cxiii. AIYEDE OPA-AHERIN-ESI AIYEGUNLE ROAD
- cxiv. UGWAKA-OLLA-AVRUGO-NOKWA-EKWULOKO ROAD
- cxv. EJULE-AGOJEJU-IBOKO ROAD
- cxvi. EJIBA-OMI ROAD
- cxvii. OJOKWU-OJEJE-BANGELE-ODOJUM-ENJEMA AFOR.
- cxviii. AJOBE-AJAYE-OTUKPO HIGHWAY
- cxix. OKABA/ONUPI/OGBAGBALA-OKPOKWU
- cxx. EMEKUTU-OLA-OGUDU
- cxxi. OCHAJA-EWUNE-ALOME-OFUCHA-AGBOHIMINI-ONICHA-IGO-AJIDA ONICHA-IGO-AGOJEJU-OKURA LAFIA ROAD
- cxxii. IMANE-OGANAGO ROAD (7KM)
- cxxiii. ADAVI-EBA/IKUEHI ROAD (OKEHI L.G.A)
- cxxiv. OGAMINANA TOWNSHIP ROAD (ADAVI L.G.A)
- cxxv. AMURO-TAKETE IDE-ILUKE ROAD

