



**KOGI STATE GOVERNMENT
OF NIGERIA
REVISED BUDGET
ESTIMATES
2021.**

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

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KOGI STATE 2021 REVISED BUDGET ESTIMATES, BRIEF ANALYSIS.

Kogi State Government 2021 Revised Budget Summary				
Item	2020 Revised Budget	2020 Performance January to September	2021 Original Budget	2021 Revised Budget
Opening Balance	24,422,418,732			
Recurrent Revenue	76,641,251,123	55,128,702,508.52	82,464,412,854	102,828,575,430
Statutory Allocation	40,036,675,754	29,813,308,986	45,428,800,000	51,928,800,000
VAT	16,800,866,078	10,443,908,178	13,500,000,000	24,419,628,613
Internal Revenue	17,032,117,263	12,330,146,378.52	20,978,554,789	20,978,554,789
Other Federation Account	2,771,592,028	2,541,338,966	2,557,058,065	5,501,592,028
Other Revenue	-	-	-	-
Recurrent Expenditure	78,706,230,122	50,011,936,152.57	74,047,160,482	102,347,135,358
Personnel	31,961,409,079	18,014,663,193.62	29,728,983,435	34,449,988,375
Overheads	36,346,417,084	21,344,405,658.95	28,398,594,010	36,407,196,231
Social Benefits	10,398,403,959	10,652,867,300	14,119,583,037	15,118,583,037
Grants and Subsidies	-	-	-	-
Debt Service	-	-	1,800,000,000	16,371,367,715
Transfer to Capital Account	22,357,439,733	5,116,766,355.95	8,417,252,372	481,440,072
Capital Receipts	21,907,288,154	11,701,287,479.29	48,081,655,172	57,731,655,172
Grants	13,597,288,154	11,167,268,797.29	27,137,655,172	32,287,655,172
Loans	8,310,000,000	534,018,682	20,944,000,000	25,444,000,000
Other Capital Receipts	-	-	-	-
Capital Expenditure	44,264,727,887	12,317,160,848.35	56,498,907,544	58,213,095,244
Total Revenue (including OB)	122,970,958,009	66,829,989,987.81	130,546,068,026	160,560,230,602
Total Expenditure	122,970,958,009	62,329,097,000.92	130,546,068,026	160,560,230,602

KOGI STATE 2021 REVISED BUDGET ESTIMATES, BRIEF ANALYSIS.

Kogi State Government 2021 Revised Budget - Total Revenue (including Capital Receipts) by Administrative Classification

Code	Administrative Unit	2020 Revised Budget	2020 Performance January to September	2021 Original Budget	2021 Revised Budget
	<i>Total Revenue</i>	<i>98,548,539,277</i>	<i>66,829,989,987.81</i>	<i>130,546,068,026</i>	<i>160,560,230,602</i>
01000000000	ADMINISTRATION SECTOR	1,156,417,889	3,395,998,469.77	6,555,058,626	6,795,058,626
01110000000	GOVERNORS OFFICE	-	2,805,428,943	5,215,733,037	5,215,733,037
011101000100	BUREAU OF PUBLIC PROCUREMENT (BPP)	-	7,115,000	7,000,000	7,000,000
011103500100	KOGI STATE PENSION COMMISSION	-	2,798,313,943	5,208,733,037	5,208,733,037
01610000000	OFFICE OF THE SECRETARY TO THE STATE GOVERNMENT	465,062,775	82,588,692	490,052,000	630,052,000
016100100100	OFFICE OF THE SECRETARY TO THE STATE GOVERNMENT	11,625	262,500	-	-
016103800100	CHRISTIAN PILGRIMS COMMISSION	51,150	4,393,000	25,052,000	25,052,000
016103700100	KOGI STATE HAJJ COMMISSION	5,000,000	3,000,000	5,000,000	5,000,000
016105500100	STATE SECURITY TRUST FUND	460,000,000	74,933,192	460,000,000	600,000,000
01230000000	MINISTRY OF INFORMATION AND COMMUNICATION	29,148,887	21,446,368.30	27,482,850	27,482,850
012300100100	MINISTRY OF INFORMATION AND COMMUNICATION	3,482,850	30,000	3,482,850	3,482,850
012300300100	KOGI STATE BROADCASTING CORPORATION	16,666,037	18,231,868.30	15,000,000	15,000,000
012301300100	KOGI STATE NEWSPAPER CORPORATION	9,000,000	3,184,500	9,000,000	9,000,000
01240000000	KOGI STATE FIRE AGENCY	7,798,143	1,663,000	7,798,143	7,798,143
012400200100	KOGI STATE FIRE AGENCY	7,798,143	1,663,000	7,798,143	7,798,143
01250000000	OFFICE OF THE HEAD OF CIVIL SERVICE	779,843	283,200	514,868	514,868
012500100100	OFFICE OF THE HEAD OF CIVIL SERVICE	779,843	283,200	514,868	514,868
01400000000	OFFICE OF THE STATE AUDITOR-GENERAL	451,660,431	280,350,593	451,660,431	451,660,431
014000100100	OFFICE OF THE STATE AUDITOR-GENERAL	770,000	620,000	770,000	770,000
014000100200	OFFICE OF THE LOCAL GOVT. AUDITOR-GENERAL	450,890,431	279,730,593	450,890,431	450,890,431
01470000000	CIVIL SERVICE COMMISSION	300,000	-	450,000	450,000
014700100100	CIVIL SERVICE COMMISSION	300,000	-	450,000	450,000
01500000000	LOCAL GOVERNMENT SERVICE COMMISSION	201,667,810	204,237,673.47	361,367,297	461,367,297

KOGI STATE 2021 REVISED BUDGET ESTIMATES, BRIEF ANALYSIS.

Code	Administrative Unit	2020 Revised Budget	2020 Performance January to September	2021 Original Budget	2021 Revised Budget
015000100100	LOCAL GOVERNMENT SERVICE COMMISSION	201,667,810	204,237,673.47	361,367,297	461,367,297
020000000000	ECONOMIC SECTOR	92,085,846,251	58,151,967,155.44	117,436,371,722	144,800,534,298
021500000000	MINISTRY OF AGRICULTURE	1,061,989,495	12,408,937	2,541,119,877	2,541,119,877
021500100100	MINISTRY OF AGRICULTURE	1,059,827,245	11,751,877	2,537,197,727	2,537,197,727
021500300100	KOGI AGRICULTURAL DEVELOPMENT PROJECT (ADP)	-	57,000	2,290,000	2,290,000
021500500100	KOGI AGRO-ALLIED COMPANY	1,632,150	600,060	1,632,150	1,632,150
021500600100	KOGI LAND DEV. BOARD	530,100	-	-	-
022000000000	MINISTRY OF FINANCE, BUDGET AND ECONOMIC PLANNING	89,867,865,249	57,716,632,704.52	113,331,464,402	140,695,626,978
022000100100	MINISTRY OF FINANCE, BUDGET AND ECONOMIC PLANNING	19,157,154,138	4,702,966,682	36,427,640,819	43,427,640,819
022000700100	OFFICE OF THE ACCOUNTANT GENERAL	59,609,133,860	42,817,022,303.74	61,545,858,065	81,910,020,641
022000800100	KOGI STATE INTERNAL REVENUE SERVICE (KGIRS)	11,101,577,251	10,196,643,718.78	15,357,965,518	15,357,965,518
022200000000	MIN. OF COMMERCE & INDUSTRY	117,728,486	60,770,645	139,736,750	139,736,750
022200100100	MIN. OF COMMERCE & INDUSTRY	117,728,486	50,210,535	107,736,750	107,736,750
022205300100	KOGI STATE MARKET DEVELOPMENT BOARD	-	10,560,110	32,000,000	32,000,000
022900000000	MINISTRY OF TRANSPORT	163,636,379	62,093,593	94,241,059	94,241,059
022900100100	MINISTRY OF TRANSPORT	163,636,379	62,093,593	94,241,059	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	1,822,998.30	45,795,000	45,795,000
023400100100	MINISTRY OF WORKS AND HOUSING	25,201,524	1,822,998.30	45,795,000	45,795,000
023600000000	MIN. OF CULTURE & TOURISM	1,916,076	412,000	2,435,888	2,435,888
023600100100	MIN. OF CULTURE & TOURISM	898,688	252,000	1,418,500	1,418,500
023600300100	COUNCIL FOR ARTS AND CULTURE	600,000	38,000	600,000	600,000
023605200100	HOTEL AND TOURISM BOARD	417,388	122,000	417,388	417,388
025200000000	MINISTRY OF WATER RESOURCES	10,699,588	5,460,290	9,811,929	9,811,929
025200100100	MINISTRY OF WATER RESOURCES	100,000	-	250,000	250,000
025210200100	KOGI STATE WATER BOARD	10,599,588	5,460,290	9,561,929	9,561,929

KOGI STATE 2021 REVISED BUDGET ESTIMATES, BRIEF ANALYSIS.

Code	Administrative Unit	2020 Revised Budget	2020 Performance January to September	2021 Original Budget	2021 Revised Budget
025300000000	BUREAU FOR LANDS AND URBAN DEVELOPMENT	323,602,040	291,673,328.62	759,577,355	759,577,355
025300100100	BUREAU FOR LANDS AND URBAN DEVELOPMENT	246,013,227	243,228,354.62	673,077,355	673,077,355
025300900100	KOGI STATE TOWN PLANNING AND DEVELOPMENT BOARD	77,588,813	48,444,974	86,500,000	86,500,000
026100000000	MINISTRY OF RURAL DEVELOPMENT	503,057,452	692,659	502,039,500	502,039,500
026100100100	MINISTRY OF RURAL DEVELOPMENT	503,057,452	692,659	502,039,500	502,039,500
030000000000	LAW & JUSTICE SECTOR	19,787,786	6,387,026.65	145,063,480	145,063,480
031800000000	KOGI STATE JUDICIAL SERVICE COMMISSION	19,787,786	6,387,026.65	15,063,480	15,063,480
031801100100	KOGI STATE JUDICIAL SERVICE COMMISSION	33,480	11,700	33,480	33,480
031805100100	HIGH COURT OF JUSTICE	17,645,092	6,094,416.65	14,500,000	14,500,000
031805200100	CUSTOMARY COURT OF APPEAL	1,949,161	2,560	150,000	150,000
031805300100	SHARIA COURT OF APPEAL	160,053	278,350	380,000	380,000
032600000000	MINISTRY OF JUSTICE	-	-	130,000,000	130,000,000
032600700100	KOGI STATE OFFICE OF THE PUBLIC DEFENDER AND CITIZENS' RIGHTS COMMISSION	-	-	130,000,000	130,000,000
050000000000	SOCIAL SECTOR	5,286,487,351	5,275,637,335.95	6,409,574,198	8,819,574,198
051300000000	MINISTRY OF YOUTH & SPORTS	3,210,880	113,000	3,058,950	3,058,950
051300100100	MINISTRY OF YOUTH & SPORTS	58,950	18,000	58,950	58,950
051300200100	KOGI STATE SPORTS COUNCIL	3,151,930	95,000	3,000,000	3,000,000
051400000000	MINISTRY OF WOMEN AFFAIRS AND SOCIAL DEVELOPMENT	4,582,343	1,221,550	4,643,230	4,643,230
051400100100	MINISTRY OF WOMEN AFFAIRS AND SOCIAL DEVELOPMENT	4,582,343	1,221,550	4,643,230	4,643,230
051700000000	MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY	3,824,905,431	4,503,192,720.50	4,014,070,670	6,024,070,670
051700100100	MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY	1,035,132,702	3,168,725,208	1,209,866,404	2,609,866,404
051700200100	STATE UNIVERSAL BASIC EDUCATION BOARD	4,650	9,172,050	19,654,396	19,654,396
051700800100	KOGI STATE LIBRARY BOARD	-	140,000	200,000	200,000

KOGI STATE 2021 REVISED BUDGET ESTIMATES, BRIEF ANALYSIS.

Code	Administrative Unit	2020 Revised Budget	2020 Performance January to September	2021 Original Budget	2021 Revised Budget
051700900100	ADULT & NON-FORMAL EDUCATION BOARD	55,000	15,000	55,000	55,000
051701800100	KOGI STATE POLYTECHNIC, LOKOJA	938,069,873	463,079,970	702,500,000	702,500,000
051701900100	COLLEGE OF EDUCATION, ANKPA	176,037,616	36,837,080.50	114,273,100	114,273,100
051702000100	COLLEGE OF EDUCATION TECHNICAL, KABBA	16,682,387	6,638,385	7,950,000	7,950,000
051702100100	KOGI STATE UNIVERSITY, ANYIGBA	1,616,244,640	776,171,527	909,373,915	909,373,915
051702500100	CONFLUENCE UNIVERSITY OF SCIENCE AND TECHNOLOGY (CUSTECH), OSARA	-	-	1,000,000,000	1,500,000,000
051705400100	KOGI STATE SCIENCE, TECHNOLOGY EDUCATION AND TEACHING SERVICE COMMISSION	2,000,000	1,950,000	9,000,000	9,000,000
051706500100	NIGERIA-KOREA FRIENDSHIP INSTITUTE	40,678,563	40,463,500	41,197,855	151,197,855
052100000000	MINISTRY OF HEALTH	894,373,062	155,470,901.45	1,689,251,246	1,889,251,246
052100100100	MINISTRY OF HEALTH	706,925,971	26,836,237.75	706,925,971	906,925,971
052100200100	KOGI STATE HEALTH INSURANCE AGENCY	-	-	758,500,000	758,500,000
052102600100	KOGI STATE UNIVERSITY TEACHING HOSPITAL, ANYIGBA	10,650,000	14,531,595	20,350,000	20,350,000
052102700100	KOGI STATE SPECIALIST HOSPITAL, LOKOJA	94,498,568	76,383,866.70	106,585,218	106,585,218
052110200100	KOGI STATE HOSPITAL MANAGEMENT BOARD	35,000,000	9,570,580	35,000,000	35,000,000
052110400100	COLLEGE OF NURSING AND MIDWIFERY, OBANGEDE	38,458,523	22,586,610	37,440,000	37,440,000
052110600100	COLLEGE OF HEALTH SCIENCE & TECHNOLOGY, IDAH	8,840,000	5,562,012	24,450,057	24,450,057
053500000000	MINISTRY OF ENVIRONMENT	159,190,635	29,859,119	148,325,102	148,325,102
053500100100	MINISTRY OF ENVIRONMENT	122,995,383	11,991,312	113,075,671	113,075,671
053501600100	STATE ENVIRONMENTAL PROTECTION AGENCY	32,116,969	16,766,757	32,523,631	32,523,631
053505300100	SANITATION & WASTE MANAGEMENT BOARD	4,078,283	1,101,050	2,725,800	2,725,800
055100000000	MINISTRY OF LOCAL GOVERNMENT AND CHIEFTAINCY AFFAIRS	400,225,000	585,780,045	550,225,000	750,225,000
055100100100	MINISTRY OF LOCAL GOVERNMENT AND CHIEFTAINCY AFFAIRS	400,225,000	585,780,045	550,225,000	750,225,000

KOGI STATE 2021 REVISED BUDGET ESTIMATES, BRIEF ANALYSIS.

Kogi State Government 2021 Revised Budget - Revenue by Economic Classification

Code	Economic	2020 Revised Budget	2020 Performance January to September	2021 Original Budget	2021 Revised Budget
<i>1</i>	<i>Revenue</i>	<i>98,548,539,277</i>	<i>66,829,989,987.81</i>	<i>130,546,068,026</i>	<i>160,560,230,602</i>
<i>11</i>	<i>GOVERNMENT SHARE OF FAAC (STATUTORY REVENUE)</i>	<i>59,609,133,860</i>	<i>42,798,556,130</i>	<i>61,485,858,065</i>	<i>81,850,020,641</i>
1101	GOVERNMENT SHARE OF FAAC (STATUTORY REVENUE)	<i>59,609,133,860</i>	<i>42,798,556,130</i>	<i>61,485,858,065</i>	<i>81,850,020,641</i>
110101	GOVERNMENT SHARE OF FAAC	40,036,675,754	29,813,308,986	45,428,800,000	51,928,800,000
11010101	STATUTORY ALLOCATION	40,036,675,754	29,813,308,986	45,428,800,000	51,928,800,000
110102	GOVERNMENT SHARE OF VAT	16,800,866,078	10,443,908,178	13,500,000,000	24,419,628,613
11010201	SHARE OF VAT	16,800,866,078	10,443,908,178	13,500,000,000	24,419,628,613
110103	OTHER FAAC TRANSFERS	2,771,592,028	2,541,338,966	2,557,058,065	5,501,592,028
11010301	EXCESS CRUDE	120,000,000	-	120,000,000	200,000,000
11010302	FOREX EQUALISATION	600,000,000	102,977,900	150,000,000	200,000,000
11010304	BUDGET AUGMENTATION	-	809,660,874	35,466,037	350,000,000
11010305	NON-OIL REVENUE	600,000,000	228,556,989	500,000,000	1,500,000,000
11010306	EXCHANGE DIFFERENCE	1,200,000,000	1,146,721,913	1,000,000,000	1,000,000,000
11010309	RECOVERED EXCESS BANK CHARGES	120,698,829	13,871,521	120,698,829	120,698,829
11010310	REFUND FROM FEDERAL GOVERNMENT	130,893,199	-	130,893,199	1,130,893,199
11010316	SOLID MINERALS	-	239,549,769	500,000,000	500,000,000
11010317	ECOLOGICAL FUND	-	-	-	500,000,000
<i>12</i>	<i>INTERNAL REVENUE</i>	<i>17,032,117,263</i>	<i>12,330,146,378.52</i>	<i>20,978,554,789</i>	<i>20,978,554,789</i>
1201	TAX REVENUE	8,512,152,559	6,666,261,933.92	12,725,394,748	12,725,394,748
120101	PERSONAL INCOME TAX	8,512,152,559	6,666,261,933.92	12,725,394,748	12,725,394,748
12010102	PERSONAL INCOME TAX (PAYE)	7,398,714,992	6,019,009,690	11,548,455,442	11,548,455,442
12010104	DIRECT ASSESMENT TAX	82,185,262	29,535,257.85	100,000,000	100,000,000
12010105	WITHOLDING TAX	1,013,823,365	606,701,513.45	1,064,514,481	1,064,514,481
12010108	CONSUMPTION TAX	15,520,010	4,824,143.62	8,424,825	8,424,825
12010110	CAPITAL GAIN TAX	1,908,930	6,191,329	4,000,000	4,000,000
1202	NON - TAX REVENUE	8,519,964,704	5,663,884,444.60	8,253,160,041	8,253,160,041
120201	LICENSES-GENERAL	156,871,098	80,043,381	124,899,480	124,899,480
12020101	REGISTRATION OF MARKET ASSOCIATION	-	-	2,000,000	2,000,000
12020102	ENHANCED NATIONAL DRIVER'S LICENSE (ENDL)	35,775,000	15,280,000	26,100,000	26,100,000

KOGI STATE 2021 REVISED BUDGET ESTIMATES, BRIEF ANALYSIS.

Code	Economic	2020 Revised Budget	2020 Performance January to September	2021 Original Budget	2021 Revised Budget
12020103	LEARNERS' PERMIT	6,075,000	3,700,000	6,214,286	6,214,286
12020105	ANIMAL TRADE LICENSE	5,000,000	10,800	100,000	100,000
12020106	HIDES AND SKIN BUYER LICENSE	22,088	9,800	20,000	20,000
12020107	FISHING LICENSES / PERMIT	34,875	44,000	50,000	50,000
12020109	AUCTIONEERS LICENSE	46,267	40,000	46,267	46,267
12020114	MOTOR VEHICLE LICENCES	88,392,735	33,011,550	64,278,589	64,278,589
12020115	CHURCH MARRIAGE LICENCES	83,700	96,000	130,000	130,000
12020116	REGISTRATION OF NEW HOSPITALS & CLINICS	510,338	480,000	510,338	510,338
12020118	BUILDING POST APPROVAL FEES	11,574,420	4,333,028	11,500,000	11,500,000
12020119	DESIGN AND MAINTENANCE OF STREET NAMING	1,206,675	1,099,200	1,300,000	1,300,000
12020120	SURVEY VERIFICATION	-	-	3,000,000	3,000,000
12020121	REGISTRATION OF HERBALIST	150,000	-	150,000	150,000
12020123	COMPUTERISED VEHICLE TESTING SERVICES	8,000,000	21,939,003	8,000,000	8,000,000
12020125	ACCREDITATION OF HEALTHCARE PROVIDERS/FACILITIES	-	-	1,500,000	1,500,000
120204	FEES - GENERAL	3,552,224,601	1,698,881,587.25	3,497,948,114	3,497,948,114
12020401	STAMP DUTY FEES	11,534,706	38,580,813	19,935,440	19,935,440
12020402	AUTO DATA/MOTOR VEHICLE REGISTRATION	44,970,000	14,204,350	27,951,107	27,951,107
12020403	NEW NUMBER PLATE RATE	44,793,000	11,400,000	24,428,570	24,428,570
12020404	CERTIFICATE OF ROAD WORTHINESS/ROAD TRAFFIC OFFENCES	21,433,871	20,068,915	21,433,871	21,433,871
12020405	TAX CLEARANCE CERTIFICATE	5,094,263	14,678,875	5,184,308	5,184,308
12020407	2% DEVELOPMENT LEVY	216,342,776	97,639,517.77	223,898,378	223,898,378
12020408	INFRASTRUCTURAL MAINTENANCE LEVY	27,075,600	1,230,000	13,000,000	13,000,000
12020409	TUITION FEES/SDC TUITION FEES	1,823,913,091	858,751,167.50	1,201,682,902	1,201,682,902
12020410	ECONOMIC DEVELOPMENT LEVY/SOCIAL SERVICE CONTRIBUTION LEVY	261,715,625	125,106,525	247,710,054	247,710,054
12020411	INDIVIDUAL DEVELOPMENTAL LEVY	19,782,790	16,931,064	21,828,728	21,828,728
12020412	TRANSCRIPT FEES/POST UTME SCREENING FEES	3,917	5,744,073	15,800,000	15,800,000
12020413	SURVEY PLAN/PROCESSING OF PRIVATE LAYOUT/SITE ANALYSIS/DOCUMENT REG AND SEARCH/RENTAL VALUATION FEES	10,487,300	18,284,024.25	19,685,875	19,685,875
12020414	EVENING CLASSES/EXTRA-MURAL CENTRES/CLASSES (AANFE)/REGISTRATION AND RENEWAL OF CONTINUING EDUCATION CENTRES	45,000	11,000	45,000	45,000

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	(NGO)/REGISTRATION OF POST LITERACY CLASSES (EXAM)/DAY CARE UNIT (HOMEC NURSERY)/BASIC LITERACY EXAMINATION				
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	12,758,078.57	19,011,965	19,011,965
12020416	CHANGE OF OWNERSHIP/GEOGRAPHICAL INFORMATION SYSTEM (GIS) FEES	2,000,000	-	-	-
12020417	GROUND RENTS/RE-CERTIFICATION/APPLICATION FEES FOR PLOT ALLOCATION/RECERTIFICATION & CONFIRMATION/CHANGE OF LAND USE	202,518,405	144,539,332.51	504,046,500	504,046,500
12020421	CONTRACT DOCUMENT NON-REFUNDABLE TENDER FEES/CONTRACT REGISTRATION/RENEWAL FEES/REGISTRATION OF CONTRACTORS/CONTRACT IDENTITY CARD	9,146,147	20,554,431.25	34,232,831	34,232,831
12020422	COURT/PROBATE/APPEAL/OATH/AFFIDAVIT FEES	14,754,306	5,422,291.72	10,030,000	10,030,000
12020423	ACCEPTANCE OF ADMISSION LETTER/NON-REFUNDABLE CAUTION FEES	-	391,050	550,000	550,000
12020424	FIRST SCHOOL LEAVING CERTIFICATE	-	30,720,450	50,000,000	50,000,000
12020425	ADMIN. FEES FOR UNSERVICEABLE PLANTS, VEHICLES AND MATERIALS/ANNUAL RENEWAL OF AUCTIONEER PERMIT	9,689,833	46,000	9,689,833	9,689,833
12020427	REGISTRATION OF POWER SAW OPERATION/REGISTRATION OF SAW MILLERS	441,750	130,000	441,750	441,750
12020428	REGISTRATION OF HEALTHCARE PROVIDERS/FACILITIES	-	-	1,000,000	1,000,000
12020429	REGISTRATION OF CASHEW SUB BUYERS/MERCHANTS/CASHEW LICENCE BUYING AGENTS	-	825,000	1,031,250	1,031,250
12020431	BUILDING PLAN APPROVAL/SITE AND BUILDING INSPECTION/BUILDING PLAN REGISTRATION/BUILDING PLAN	64,104,518	39,525,149	70,100,000	70,100,000

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	PROCESSING/BETTERMENT/ SIGNBOARD/BILL BOARD FEES				
12020432	ENVIRONMENTAL PERMIT/ENVIRONMENTAL IMPACT ASSESSMENT FEES	4,751,138	22,850,568	4,097,100	4,097,100
12020433	EXAMINATION FEES	15,172,980	95,481,200	137,670,000	137,670,000
12020434	LIBRARY FEES	-	-	720,000	720,000
12020436	REGISTRATION OF HOSPITALITY AND TOURISM RELATED ENTERPRISES/REGISTRATION/RENEWAL OF BUSINESS PREMISES/COOPERATIVE REGISTRATION, AUDIT AND SUPERVISION FEES	102,969,171	45,805,535	102,006,900	102,006,900
12020437	FEES FOR LOCAL FAIR IN THE STATE	279,000	2,000	100,000	100,000
12020438	PERMIT FEES FOR RIGHT OF WAY AND CONSTRUCTION OF SURFACE UTILITY INFRASTRUCTURE/ANNUAL RENEWAL	540,000,000	17,468,750	580,000,000	580,000,000
12020439	PRODUCE GRADING FEES	15,464,040	3,303,500	10,000,000	10,000,000
12020440	APPLICATION AND PROCESSING FEE FOR NEW UTILITY INFRASTRUCTURE DEPLOYMENT	500,000	150,000	300,000	300,000
12020441	FEES FROM VOCATIONAL IMPROVEMENT CENTRES	10,000	4,000	10,000	10,000
12020442	GAMES/SPORT LEVY FEES	-	307,400	5,000,000	5,000,000
12020443	CLINICAL TREATMENT CHARGES (VET)/REGISTRATION OF VETERINARY CLINICS/REGISTRATION OF SLAUGHTER SLABS/MEAT	1,042,389	972,770	1,042,389	1,042,389
12020446	PROJECT IMPLEMENTATION COMMITTEE/PROJECT MANAGEMENT AND ADMINISTRATIVE FEE	-	148,200	2,000,000	2,000,000
12020451	APPLICATION FORM, REGISTRATION AND RENEWAL OF VOLUNTARY ADULT/YOUTH CLUBS/ASSOCIATION FEES	1,741,669	240,000	1,741,669	1,741,669
12020452	1% PROJECT MORNITORING FUND	-	-	20,000,000	20,000,000
12020454	REGISTRATION/RENEWAL OF ORPHANAGE HOMES/APPLICATION FORM FOR CERTIFICATE OF REGISTRATION FOR ADOPTION / FOSTERING FEES	1,451,963	303,000	1,034,875	1,034,875
12020456	FEES FOR REGISTRATION OF PUPILS INTO MINISTRY'S NUR/PRIMARY SCHOOL, GADUMO	-	-	20,000	20,000
12020457	STATIONERIES AND CONSULTATION FEE	400,000	2,686,350	4,000,000	4,000,000

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12020458	ACCOMMODATION FEE	600,000	545,000	7,525,714	7,525,714
12020459	INSTRUMENT FEES	-	-	1,800,000	1,800,000
12020460	TRANSPORTATION FEES	-	-	5,400,000	5,400,000
12020461	ENVIRONMENTAL CLEANING FEE	-	-	1,080,000	1,080,000
12020462	REGISTRATION / RENEWAL OF PATENT MEDICINE STORE/PRIVATE CLINICS	3,281,907	1,135,000	3,281,907	3,281,907
12020468	ESTABLISHMENT OF NURSERY/PRIMARY SCHOOL PROCESSING FEES	2,042,048	1,000,000	2,042,000	2,042,000
12020469	REGISTRATION/RENEWAL OF PRIVATE INSTITUTION FEES/REGISTRATION OF DAY-CARE CENTRES	4,798,916	1,290,000	2,532,666	2,532,666
12020471	EDUCATION DEVELOPMENT LEVY	-	-	800,000	800,000
12020472	REGISTRATION/ RENEWAL FEES OF ACCOUNTING AND AUDITING FIRMS/ACCOUNTING FIRM FOR LOCAL GOVT. ACCOUNT	1,421,000	1,120,000	1,421,000	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	-	10,149,962	10,149,962
12020476	CHARGES FROM SEMINARS AND WORKSHOPS/1% SEMINAR APPLICATION PROCESSING FEES	142,813	1,170,729.18	2,650,000	2,650,000
12020478	CHARGES FROM SOLID MINERALS CONSULTANCY SERVICES/CONSULTANCY REGISTRATION FEES	465,000	200,000	300,000	300,000
12020483	WATER BOARD FORM/WATER RATE/WATER CONNECTION/RECONNECTION/MAINTENANCE FEES	10,471,713	5,310,890	10,218,179	10,218,179
12020488	CITIZENSHIP FEES	-	262,500	-	-
12020491	SURGICAL OPERATION/MEDICAL CERTIFICATE/SERVICES CHARGES (DRF)/HOSPITAL BED CHARGES FEES	27,197,866	19,582,087.50	36,285,391	36,285,391
120205	FINE - GENERAL	37,118,097	16,710,231.93	37,168,006	37,168,006
12020501	PENALTY	80,091	146,440	100,000	100,000
12020503	COURT FINES	5,000,000	953,034.93	5,000,000	5,000,000

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12020504	CLAMPING SERVICES	5,000,000	820,000	5,000,000	5,000,000
12020505	TRADE TEST CHARGES	-	24,000	30,000	30,000
12020506	ENVIRONMENTAL LEVY	27,038,006	14,766,757	27,038,006	27,038,006
120206	SALES - GENERAL	2,097,352,188	81,072,313	2,142,957,072	2,142,957,072
12020602	SALES OF FINGERLINGS	8,951	-	10,000	10,000
12020603	SALES OF CHEMICAL	699,581	700	10,000	10,000
12020604	SALES OF GRAINS	16,973	-	-	-
12020605	SALES OF VEGETABLES	-	69,307	100,000	100,000
12020607	SALES OF FORMS	27,370,060	2,354,049	10,327,158	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	862,000	10,000,000	10,000,000
12020617	SALES OF APPLICATION / EMPLOYMENT FORM	2,510,768	3,291,700	3,683,480	3,683,480
12020618	SALES OF APPLICATION FOR TRANSFER OF SERVICE FORMS	150,000	-	-	-
12020620	SALES OF DRUGS	30,337,327	22,406,530	30,337,327	30,337,327
12020621	HACKNEY PERMIT	-	-	8,843,786	8,843,786
12020622	SALES OF APPLICATION FORM FOR VOCATIONAL INSTITUTION	185,626	92,500	185,626	185,626
12020623	SALES OF FOREST PRODUCTS	5,983,388	281,250	5,983,388	5,983,388
12020627	SALES OF VOLUMETRIC MEASURES	22,088	-	22,088	22,088
12020628	SALES OF OPD CARDS	16,550,362	11,044,585	20,000,000	20,000,000
12020631	SALES OF ADMISSION FORMS	71,145	987,335	850,000	850,000
12020632	SALES OF MANAGEMENT HAND BOOK	-	-	120,000	120,000
12020633	SALES OF STUDENT I.D. CARDS	-	10,616,500	12,620,000	12,620,000
12020635	SALES OF GRAPHICS NEWSPAPER	4,000,000	227,500	4,000,000	4,000,000
12020636	SALES OF PILGRIMAGE APPLICATION FORMS	51,150	6,000	52,000	52,000
12020637	SALES OF HAJJ REGISTRATION FORMS	5,000,000	3,000,000	5,000,000	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	160,000
12020644	SALE OF REGISTRATION FORMS	57,550	15,870,000	19,525,000	19,525,000
12020648	PROCEEDS FROM OWNER-OCCUPIER HOUSING SCHEME	3,904,719	9,932,357	18,904,719	18,904,719
12020649	SALES OF CUSTOMIZED (ITEMS) MATERIALS	50,000	-	50,000	50,000

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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	340,000
12020657	SALES OF BROILER	-	-	500,000	500,000
12020658	SALES OF AGROCHEMICALS	-	-	200,000	200,000
12020659	SALES OF SEED	-	-	150,000	150,000
12020660	SALES OF KNAPSACK SPRAYERS	-	-	200,000	200,000
12020661	SALES OF WATER PUMPS	-	-	400,000	400,000
120207	EARNINGS - GENERAL	2,665,373,245	3,778,512,114.68	2,304,487,369	2,304,487,369
12020702	SEPTIC TANK EMPTIER/COLLECTION AND DISPOSAL OF SOLID WASTE FROM PREMISES/DUMPSITE USERS CHARGE	81,375	200,000	850,000	850,000
12020703	EARNING FROM PRINTING SERVICES/PHOTOGRAPHICS SERVICES	3,250,350	30,000	3,250,350	3,250,350
12020704	EARNINGS FROM SNOOKER SERVICES/EARNINGS FROM POOLS BETTINGS AND GAMING MACHINE	3,138,750	4,435,000	6,000,000	6,000,000
12020705	DOCUMENTATION/ RENEWAL OF REGULATED PREMISES I.E. SCHOOLS, RESTAURANTS, HOTELS, PURE WATER FACTORIES, BAKERIES ETC	2,743,969	870,000	1,291,429	1,291,429
12020706	EARNINGS FROM CINEMA, AUDIO/FILMING/HIRING OF PUBLIC ADDRESS SYSTEM/CULTURAL NIGHT SHOWS	395,250	20,000	395,250	395,250
12020707	EARNINGS FROM NOTICE OF MARRIAGE/MARRIAGE CLEARANCE/REGISTRATION OF MARRIAGE	796,545	428,050	1,208,220	1,208,220
12020708	REGISTRATION OF PRIVATE SERVICE PROVIDERS UNDER PUBLIC PRIVATE PARTNERSHIP INITIATIVE (PPPI)	81,375	20,000	50,000	50,000
12020709	PROCEED FROM AUCTION SALES OF CONFISCATED/ SEIZED ITEMS IN ENFORCEMENT OF STREET CONTROL REGULATION	-	-	50,000	50,000
12020710	AUCTION SALES/RELEASE OF ARRESTED STRAY ANIMALS/ENFORCEMENT & PROSECUTION OF SANITARY DEFAULTERS	843,626	50	355,800	355,800
12020711	FUMIGATION SERVICES BY THE BOARD	4,650	90,000	20,000	20,000
12020712	PEST CONTROL SERVICES	1,860	-	2,000	2,000

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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	55,000	834,875	834,875
12020720	STADIUM GATE TAKING/RENT ON STADIUM/USED OF STADIUM (RELIGION AND POLITICAL RELLIES)	3,151,930	95,000	3,000,000	3,000,000
12020721	EARNING FROM TRICYCLES AND MOTOR BIKES	513,825	-	513,825	513,825
12020723	EARNINGS FROM TREE FELLING OPERATION/FOREST TRUST FUND/ANYIGBA FORESTRY PROJECT	106,350,533	11,337,562	106,350,533	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	5,669,500	53,000,000	53,000,000
12020725	LUBRICATION SERVICES/GENERAL SERVICES/WHEEL ALIGNMENT/WHEEL BALANCING/DIAGNOSIS	19,274	-	50,000	50,000
12020728	REFRIGERATOR REPAIRS/AIR CONDITION REPAIRS/ELECTRONIC REPAIR SERVICES/COMPUTER MAINTENANCE/NETWORKING SERVICES/PRINTER/PHOTO COPIER/INTERNET/COMPUTER SERVICES	-	-	3,600,000	3,600,000
12020730	EARNINGS FROM ACCOMODATION AND CATERING SERVICES/FOOD, SNACKS AND DRINKS	11,625	-	10,000	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	43,056,247.20	61,312,500	61,312,500
12020732	TAX AUDIT	780,363,413	2,803,370,468.89	910,363,413	910,363,413

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12020733	NEW TRACTOR/BULLDOZER HIRING	14,189,650	6,036,000	14,000,000	14,000,000
12020734	EARNING FROM RICE FARMING/MILLING	20,000,000	-	10,000,000	10,000,000
12020738	EARNINGS FROM RADIO ADVERTISEMENT/TELEVISION ADVERTISEMENT/CLASSIFIED NOTICES/COURT ADVERTISEMENTS/ PUBLIC NOTICES	20,000,000	10,158,225.80	20,000,000	20,000,000
12020740	EARNINGS FROM SHOP RENTAGE	-	5,630,860	20,100,000	20,100,000
12020741	EARNINGS FROM TRACTOR HIRING/HIRING OF ROAD CONSTRUCTION EQUIPMENT/PLANT HIRING SERVICES	-	57,000	500,000	500,000
12020742	/EARNINGS FROM PLOT ALLOCATION/ADMINISTRATIVE CHARGES FOR CONVERSION OF TITLE/RESEARCH AND DOCUMENTATION	22,498,166	47,216,657.29	30,021,540	30,021,540
12020746	EARNING FROM DESK AND CHAIR	-	-	3,600,000	3,600,000
12020748	MARKET TOLL COLLECTIONS	-	4,929,250	10,000,000	10,000,000
12020749	OTHERS EARNINGS FROM KOGI STATE GOVERNMENT OWNED PARASTATALS/AGENCIES	966,726,747	452,985,083.50	544,974,104	544,974,104
12020786	EARNINGS FROM HAULAGE/TRUCKS HAULAGE OF SOLID MINERALS	553,015,520	376,107,760	484,821,429	484,821,429
12020792	EARNINGS FROM DEMOSTRATION PRIMARY SCHOOL/SECONDARY SCHOOL	-	5,367,900	12,799,500	12,799,500
12020793	EARNINGS FROM MONTHLY SANITATION DAY EXERCISE	803,288	57,000	400,000	400,000
12020796	HOTEL REGISTRATION	205,763	117,000	205,763	205,763
12020797	EARNING FROM AMUSEMENT PARKS	534,750	172,500	534,750	534,750
120208	RENT ON GOVERNMENT BUILDING - GENERAL	575,475	93,000	250,000	250,000
12020802	RENTAL CHARGES OF THE SECRETARIAT CONFERENCE HALL	320,850	85,000	100,000	100,000
12020803	RENT FROM SECRETARIAT OPEN SPACE	150,000	8,000	150,000	150,000
12020808	REVENUE FROM CONFLUENCE BEACH HOTEL	104,625	-	-	-
120209	RENT ON LAND & OTHERS - GENERAL	-	-	100,000,000	100,000,000
12020904	PROPERTY OWNER EXPRESS (SPECIAL PROGRAMME)	-	-	100,000,000	100,000,000

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120210	REPAYMENT - GENERAL	10,000,000	8,533,816.74	45,000,000	45,000,000
12021007	CAR LOAN REPAYMENT FROM CAR REFURBISHING LOAN	-	8,533,816.74	45,000,000	45,000,000
12021010	LOANS REPAYMENT GENERAL	10,000,000	-	-	-
120211	INVESTMENT INCOME	450,000	38,000	450,000	450,000
12021103	PRINTING AND GRAPHIC	100,000	-	100,000	100,000
12021104	CULTURAL PERFORMANCES	200,000	38,000	200,000	200,000
12021105	CRAFTS CERAMICS AND SCULPTURE	100,000	-	100,000	100,000
12021106	MUSEUM, RESEARCH AND PUBLICATION	50,000	-	50,000	50,000
13	AID AND GRANTS	13,597,288,154	11,167,268,797.29	27,137,655,172	32,287,655,172
1302	GRANTS	13,597,288,154	11,167,268,797.29	27,137,655,172	32,287,655,172
130203	DOMESTIC GRANTS	13,372,288,154	11,167,268,797.29	27,137,655,172	32,287,655,172
13020301	SPECIAL GRANTS/DONATIONS TO STATE GOVERNMENT/REFUNDS	1,008,513,319	-	2,870,000,000	4,870,000,000
13020304	GRANT IN AID FROM INDIVIDUALS, GROUPS, CORPORATE ORGANIZATIONS AND INTERNATIONAL DONOR AGENCIES	-	-	806,000,000	806,000,000
13020305	SPECIAL GRANTS FOR PRIMARY SCHOOL FUNDING (UBEC)	1,012,682,704	3,039,768,158	1,012,682,704	2,412,682,704
#N/A	#N/A	#N/A	#N/A	#N/A	#N/A
13020323	SAVE ONE MILLION LIVES (PROGRAMME FOR RESULT)	300,000,000	-	300,000,000	500,000,000
13020324	STATE FISCAL TRANSPARANCY, ACCOUNTABILITY AND SUSTAINABILITY (SFTAS) PROGRAMME FOR RESULTS	7,000,000,000	3,168,000,000	12,000,000,000	12,500,000,000
13020325	1% DEDUCTION FROM LOCAL GOVERNMENT ALLOCATION FOR AUDIT EXPENDITURE	450,239,431	279,230,593	450,239,431	450,239,431
13020326	1% LOCAL GOVERNMENT CONTRIBUTION FOR TRAINING OF LOCAL GOVERNMENT AREA STAFF.	200,852,700	202,736,944.29	360,000,000	460,000,000
13020327	1% DEDUCTION FOR JAAC MAINTAINANCE	400,000,000	585,780,045	550,000,000	750,000,000
13020328	CONTRIBUTIONS FROM MDAs	260,000,000	34,114,716	260,000,000	300,000,000
13020329	CONTRIBUTIONS FROM LGAs	150,000,000	18,824,398	150,000,000	200,000,000
13020330	CONTRIBUTIONS FROM INDIVIDUAL AND CORPORATE BODIES	50,000,000	500,000	50,000,000	100,000,000

KOGI STATE 2021 REVISED BUDGET ESTIMATES, BRIEF ANALYSIS.

Code	Economic	2020 Revised Budget	2020 Performance January to September	2021 Original Budget	2021 Revised Budget
13020331	GRANTS FROM YESSO/NDE FOR ARTISAN TRAINING IN NIGERIA-KOREA FRIENDSHIP INSTITUTE.	40,000,000	40,000,000	40,000,000	150,000,000
13020332	TRANSFER FROM FEDERAL GOVERNMENT OF NIGERIA(FGN) FOR COVID-19	1,000,000,000	1,000,000,000	1,000,000,000	1,000,000,000
13020333	SUPPORT FROM DEVELOPMENT PARTNERS FOR COVID-19	500,000,000	-	500,000,000	500,000,000
13020334	DONATIONS FROM INDIVIDUALS/COOPERATE ORGANISATIONS FOR COVID-19	1,000,000,000	-	500,000,000	500,000,000
13020335	DONATIONS FROM INDIVIDUALS, GROUPS, CORPORATE ORGANIZATIONS AND INTERNATIONAL DONOR AGENCIES	-	-	50,000,000	50,000,000
13020336	GIFTS AND TESTAMENTARY DISPOSITION	-	-	30,000,000	30,000,000
13020337	CONTRIBUTION FROM LGAs FOR ADMINISTRATIVE CHARGES (OVERHEAD COSTs) TO KOGI STATE PENSION COMMISSION	-	20,750,000	50,400,000	50,400,000
13020338	INFLOW FROM JAAC FOR THE PAYMENT OF LG RETIREES	-	2,777,563,943	5,158,333,037	5,158,333,037
13020339	5% CONTRIBUTION FROM 21 LGAs FOR CUSTECH, OSARA.	-	-	1,000,000,000	1,500,000,000
130204	FOREIGN GRANTS	225,000,000	-	-	-
13020422	YESSO STATE LEAD S4J TRAINING OF BENEFICIARIES IN PARTNERSHIP WITH KOICA- LOKOJA 15,000 X 45,000	225,000,000	-	-	-
14	CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS	8,310,000,000	534,018,682	20,944,000,000	25,444,000,000
1403	LOANS /BORROWINGS RECEIPT	8,310,000,000	534,018,682	20,944,000,000	25,444,000,000
140301	DOMESTIC LOANS/ BORROWINGS RECEIPT	5,000,000,000	-	13,244,000,000	20,244,000,000
14030104	COMMERCIAL BANK FACILITIES TO KOGI STATE GOVERNMENT(TERM LOAN, BRIDGING FACILITIES, OVERDRAFTS)	2,000,000,000	-	9,244,000,000	15,244,000,000
14030108	ACCOUNTS/INFRASTRUCTURE DEVELOPMENT DEBTS FINANCING/DONOR AGENCIES	-	-	-	-
14030113	LOANS FACILITIES FROM CACS	-	-	1,000,000,000	1,000,000,000
14030114	HOUSING SCHEME LOANS FACILITIES	1,000,000,000	-	1,000,000,000	1,000,000,000

KOGI STATE 2021 REVISED BUDGET ESTIMATES, BRIEF ANALYSIS.

Code	Economic	2020 Revised Budget	2020 Performance January to September	2021 Original Budget	2021 Revised Budget
14030115	LOANS FROM CENTRAL BANKS OF NIGERIA(CBN)/OTHER COMMERCIAL BANKS FOR COVID-19	2,000,000,000	-	2,000,000,000	3,000,000,000
140302	INTERNATIONAL LOAN/BORROWINGS RECEIPT	3,310,000,000	534,018,682	7,700,000,000	5,200,000,000
14030204	WORLD BANK ASSISTED COMMUNITY AND SOCIAL DEVELOPMENT (MULTILATERAL)/(CARES)	300,000,000	534,018,682	300,000,000	300,000,000
14030212	YESSO NET (MULTILATERAL)	110,000,000	-	-	-
14030216	WORLD BANK ASSISTED RURAL ACCESS AND AGRICULTURAL MARKETING PROJECT	500,000,000	-	500,000,000	500,000,000
14030217	NEW MAP	-	-	-	-
14030218	AGRO-PROCESSING, PRODUCTIVITY ENHANCING AND LIVELIHOOD SUPPORT(APPEALS)(WORLD BANK SUPPORT).	1,000,000,000	-	1,500,000,000	1,500,000,000
14030219	ACCELERATING NUTRITION RESULTS IN NIGERIA	400,000,000	-	400,000,000	400,000,000
14030220	EXTERNAL BORROWING FROM AFDB TO FINANCE STAPLE CROPS PROCESSING ZONE PROJECT AT ALAPE	1,000,000,000	-	5,000,000,000	2,500,000,000

KOGI STATE 2021 REVISED BUDGET ESTIMATES, BRIEF ANALYSIS.

Kogi State Government 2021 Revised Budget - Capital Receipts

Administrative Code and Description	Economic Code and Description	2020 Revised Budget	2020 Performance January to September	2021 Original Budget	2021 Revised Budget
		21,907,288,154	11,701,287,479.29	48,081,655,172	57,731,655,172
011103500100 - KOGI STATE PENSION COMMISSION	13020337 - CONTRIBUTION FROM LGAs FOR ADMINISTRATIVE CHARGES (OVERHEAD COSTs) TO KOGI STATE PENSION COMMISSION	-	20,750,000	50,400,000	50,400,000
011103500100 - KOGI STATE PENSION COMMISSION	13020338 - INFLOW FROM JAAC FOR THE PAYMENT OF LG RETIREES	-	2,777,563,943	5,158,333,037	5,158,333,037
014000100200 - OFFICE OF THE LOCAL GOVT. AUDITOR-GENERAL	13020325 - 1% DEDUCTION FROM LOCAL GOVERNMENT ALLOCATION FOR AUDIT EXPENDITURE	450,239,431	279,230,593	450,239,431	450,239,431
015000100100 - LOCAL GOVERNMENT SERVICE COMMISSION	13020326 - 1% LOCAL GOVERNMENT CONTRIBUTION FOR TRAINING OF LOCAL GOVERNMENT AREA STAFF.	200,852,700	202,736,944.29	360,000,000	460,000,000
016105500100 - STATE SECURITY TRUST FUND	13020328 - CONTRIBUTIONS FROM MDAs	260,000,000	34,114,716	260,000,000	300,000,000
016105500100 - STATE SECURITY TRUST FUND	13020329 - CONTRIBUTIONS FROM LGAs	150,000,000	18,824,398	150,000,000	200,000,000
016105500100 - STATE SECURITY TRUST FUND	13020330 - CONTRIBUTIONS FROM INDIVIDUAL AND CORPORATE BODIES	50,000,000	500,000	50,000,000	100,000,000
021500100100 - MINISTRY OF AGRICULTURE	14030113 - LOANS FACILITIES FROM CACS	-	-	1,000,000,000	1,000,000,000
021500100100 - MINISTRY OF AGRICULTURE	14030218 - AGRO-PROCESSING, PRODUCTIVITY ENHANCING AND LIVELIHOOD SUPPORT(APPEALS)(WORLD BANK SUPPORT).	1,000,000,000	-	1,500,000,000	1,500,000,000

KOGI STATE 2021 REVISED BUDGET ESTIMATES, BRIEF ANALYSIS.

Administrative Code and Description	Economic Code and Description	2020 Revised Budget	2020 Performance January to September	2021 Original Budget	2021 Revised Budget
022000100100 - MINISTRY OF FINANCE, BUDGET AND ECONOMIC PLANNING	13020301 - SPECIAL GRANTS/DONATIONS TO STATE GOVERNMENT/REFUNDS	1,008,513,319	-	2,870,000,000	4,870,000,000
022000100100 - MINISTRY OF FINANCE, BUDGET AND ECONOMIC PLANNING	13020324 - STATE FISCAL TRANSPARANCY, ACCOUNTABILITY AND SUSTAINABILITY (SFTAS) PROGRAMME FOR RESULTS	7,000,000,000	3,168,000,000	12,000,000,000	12,500,000,000
022000100100 - MINISTRY OF FINANCE, BUDGET AND ECONOMIC PLANNING	13020332 - TRANSFER FROM FEDERAL GOVERNMENT OF NIGERIA(FGN) FOR COVID-19	1,000,000,000	1,000,000,000	1,000,000,000	1,000,000,000
022000100100 - MINISTRY OF FINANCE, BUDGET AND ECONOMIC PLANNING	13020333 - SUPPORT FROM DEVELOPMENT PARTNERS FOR COVID-19	500,000,000	-	500,000,000	500,000,000
022000100100 - MINISTRY OF FINANCE, BUDGET AND ECONOMIC PLANNING	13020334 - DONATIONS FROM INDIVIDUALS/COOPERATE ORGANISATIONS FOR COVID-19	1,000,000,000	-	500,000,000	500,000,000
022000100100 - MINISTRY OF FINANCE, BUDGET AND ECONOMIC PLANNING	13020422 - YESSO STATE LEAD S4J TRAINING OF BENEFICIARIES IN PARTNERSHIP WITH KOICA- LOKOJA 15,000 X 45,000	225,000,000	-	-	-
022000100100 - MINISTRY OF FINANCE, BUDGET AND ECONOMIC PLANNING	14030104 - COMMERCIAL BANK FACILITIES TO KOGI STATE GOVERNMENT(TERM LOAN, BRIDGING FACILITIES, OVERDRAFTS)	2,000,000,000	-	9,244,000,000	15,244,000,000
022000100100 - MINISTRY OF FINANCE, BUDGET AND ECONOMIC PLANNING	14030108 - ACCOUNTS/INFRASTRUCTURE DEVELOPMENT DEBTS FINANCING/DONOR AGENCIES	-	-	-	-
022000100100 - MINISTRY OF FINANCE,	14030114 - HOUSING SCHEME LOANS FACILITIES	1,000,000,000	-	1,000,000,000	1,000,000,000

KOGI STATE 2021 REVISED BUDGET ESTIMATES, BRIEF ANALYSIS.

Administrative Code and Description	Economic Code and Description	2020 Revised Budget	2020 Performance January to September	2021 Original Budget	2021 Revised Budget
BUDGET AND ECONOMIC PLANNING					
022000100100 - MINISTRY OF FINANCE, BUDGET AND ECONOMIC PLANNING	14030115 - LOANS FROM CENTRAL BANKS OF NIGERIA(CBN)/OTHER COMMERCIAL BANKS FOR COVID-19	2,000,000,000	-	2,000,000,000	3,000,000,000
022000100100 - MINISTRY OF FINANCE, BUDGET AND ECONOMIC PLANNING	14030204 - WORLD BANK ASSISTED COMMUNITY AND SOCIAL DEVELOPMENT (MUTILATERAL)/(CARES)	300,000,000	534,018,682	300,000,000	300,000,000
022000100100 - MINISTRY OF FINANCE, BUDGET AND ECONOMIC PLANNING	14030212 - YESSO NET (MUTILATERAL)	110,000,000	-	-	-
022000100100 - MINISTRY OF FINANCE, BUDGET AND ECONOMIC PLANNING	14030220 - EXTERNAL BORROWING FROM AFDB TO FINANCE STAPLE CROPS PROCESSING ZONE PROJECT AT ALAPE	1,000,000,000	-	5,000,000,000	2,500,000,000
022000100100 - MINISTRY OF FINANCE, BUDGET AND ECONOMIC PLANNING	14030221 - NIGERIA COVID 19 ACTION RECOVERY AND ECONOMIC STIMULUS (Pfor R) NG-CARES	-	-	-	-
026100100100 - MINISTRY OF RURAL DEVELOPMENT	14030216 - WORLD BANK ASSISTED RURAL ACCESS AND AGRICULTURAL MARKETING PROJECT	500,000,000	-	500,000,000	500,000,000
032600700100 - KOGI STATE OFFICE OF THE PUBLIC DEFENDER AND CITIZENS' RIGHTS COMMISSION	13020304 - GRANT IN AIDS FROM INDIVIDUALS, GROUPS, CORPORATE ORGANIZATIONS AND INTERNATIONAL DONOR AGENCIES	-	-	50,000,000	50,000,000
032600700100 - KOGI STATE OFFICE OF THE PUBLIC DEFENDER AND	13020335 - DONATIONS FROM INDIVIDUALS, GROUPS, CORPORATE ORGANIZATIONS AND	-	-	50,000,000	50,000,000

KOGI STATE 2021 REVISED BUDGET ESTIMATES, BRIEF ANALYSIS.

Administrative Code and Description	Economic Code and Description	2020 Revised Budget	2020 Performance January to September	2021 Original Budget	2021 Revised Budget
CITIZENS' RIGHTS COMMISSION	INTERNATIONAL DONOR AGENCIES				
032600700100 - KOGI STATE OFFICE OF THE PUBLIC DEFENDER AND CITIZENS' RIGHTS COMMISSION	13020336 - GIFTS AND TESTAMENTARY DISPOSITION	-	-	30,000,000	30,000,000
051700100100 - MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY	13020305 - SPECIAL GRANTS FOR PRIMARY SCHOOL FUNDING (UBEC)	1,012,682,704	3,039,768,158	1,012,682,704	2,412,682,704
051702500100 - CONFLUENCE UNIVERSITY OF SCIENCE AND TECHNOLOGY (CUSTECH), OSARA	13020339 - 5% CONTRIBUTION FROM 21 LGAs FOR CUSTECH, OSARA.	-	-	1,000,000,000	1,500,000,000
051706500100 - NIGERIA-KOREA FRIENDSHIP INSTITUTE	13020331 - GRANTS FROM YESSO/NDE FOR ARTISAN TRAINING IN NIGERIA-KOREA FRIENDSHIP INSTITUTE.	40,000,000	40,000,000	40,000,000	150,000,000
052100100100 - MINISTRY OF HEALTH	13020323 - SAVE ONE MILLION LIVES (PROGRAMME FOR RESULT)	300,000,000	-	300,000,000	500,000,000
052100100100 - MINISTRY OF HEALTH	14030219 - ACCELERATING NUTRITION RESULTS IN NIGERIA	400,000,000	-	400,000,000	400,000,000
052100200100 - KOGI STATE HEALTH INSURANCE AGENCY	13020304 - GRANT IN AIDS FROM INDIVIDUALS, GROUPS, CORPORATE ORGANIZATIONS AND INTERNATIONAL DONOR AGENCIES	-	-	756,000,000	756,000,000
053500100100 - MINISTRY OF ENVIRONMENT	13020318 - GRANT FROM FGN ON ECOLOGICAL / FLOOD	-	-	-	-
053500100100 - MINISTRY OF ENVIRONMENT	14030217 - NEW MAP	-	-	-	-

KOGI STATE 2021 REVISED BUDGET ESTIMATES, BRIEF ANALYSIS.

Administrative Code and Description	Economic Code and Description	2020 Revised Budget	2020 Performance January to September	2021 Original Budget	2021 Revised Budget
055100100100 - MINISTRY OF LOCAL GOVERNMENT AND CHIEFTAINCY AFFAIRS	13020327 - 1% DEDUCTION FOR JAAC MAINTAINANCE	400,000,000	585,780,045	550,000,000	750,000,000

KOGI STATE 2021 REVISED BUDGET ESTIMATES, BRIEF ANALYSIS.

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

Code	Administrative Unit	2020 Revised Budget	2020 Performance January to September	2021 Original Budget	2021 Revised Budget
	<i>Total Expenditure</i>	<i>122,970,958,009</i>	<i>62,329,097,000.92</i>	<i>130,546,068,026</i>	<i>160,560,230,602</i>
010000000000	ADMINISTRATION SECTOR	45,968,572,326	24,657,268,094.48	43,393,538,366	50,775,024,597
011100000000	GOVERNORS OFFICE	34,981,947,415	20,876,305,845	31,555,338,375	37,807,127,288
011100100100	GOVERNMENT HOUSE	23,108,047,562	9,717,048,492	15,305,766,824	20,489,370,797
011100100200	DEPUTY GOVERNORS OFFICE	1,364,163,685	408,603,977	1,644,712,519	1,644,792,519
011100800100	EMERGENCY MANAMENT AGENCY	45,765,537	19,914,013	46,563,961	46,563,961
011101000100	BUREAU OF PUBLIC PROCUREMENT (BPP)	47,644,200	16,810,000	98,744,200	158,744,200
011103500100	KOGI STATE PENSION COMMISSION	10,336,153,657	10,713,929,363	14,379,378,097	15,387,483,037
01111100100	BUREAU OF PUBLIC PRIVATE PARTNERSHIP	80,172,774	-	80,172,774	80,172,774
016100000000	OFFICE OF THE SECRETARY TO THE STATE GOVERNMENT	2,758,278,499	1,176,068,328.42	2,788,896,223	5,089,196,223
016100100100	OFFICE OF THE SECRETARY TO THE STATE GOVERNMENT	2,518,240,562	1,110,132,613.45	2,204,787,198	4,582,587,198
016103800100	CHRISTIAN PILGRIMS COMMISSION	54,600,631	12,230,163	157,128,827	61,628,827
016103700100	KOGI STATE HAJJ COMMISSION	63,943,646	33,566,131	215,546,466	83,546,466
016105500100	STATE SECURITY TRUST FUND	120,304,623	20,139,420.97	210,244,695	360,244,695
016103300100	KOGI STATE HIV/AIDS CONTROL AGENCY	1,189,037	-	1,189,037	1,189,037
011200000000	KOGI STATE HOUSE OF ASSEMBLY	3,501,993,014	792,732,918.72	4,087,739,931	3,926,503,876
011200100100	KOGI STATE HOUSE OF ASSEMBLY	3,172,757,514	785,132,918.72	3,601,870,448	3,146,214,393
011200200100	KOGI STATE HOUSE OF ASSEMBLY SERVICE COMMISSION	329,235,500	7,600,000	485,869,483	780,289,483
012300000000	MINISTRY OF INFORMATION AND COMMUNICATION	851,727,456	302,916,327.45	1,066,994,675	1,001,244,675
012300100100	MINISTRY OF INFORMATION AND COMMUNICATION	469,203,419	92,984,824.05	677,805,922	695,055,922
012300300100	KOGI STATE BROADCASTING CORPORATION	286,512,865	169,356,464.40	291,054,326	208,054,326
012301300100	KOGI STATE NEWSPAPER CORPORATION	96,011,172	40,575,039	98,134,427	98,134,427
012400000000	KOGI STATE FIRE AGENCY	34,712,792	10,401,120	35,339,174	45,339,174
012400200100	KOGI STATE FIRE AGENCY	34,712,792	10,401,120	35,339,174	45,339,174
012500000000	OFFICE OF THE HEAD OF CIVIL SERVICE	2,154,610,583	662,010,446.60	2,293,527,332	1,696,592,679
012500100100	OFFICE OF THE HEAD OF CIVIL SERVICE	2,154,610,583	662,010,446.60	2,293,527,332	1,696,592,679
014000000000	OFFICE OF THE STATE AUDITOR-GENERAL	714,569,604	550,611,050	889,888,228	802,341,296

KOGI STATE 2021 REVISED BUDGET ESTIMATES, BRIEF ANALYSIS.

Code	Administrative Unit	2020 Revised Budget	2020 Performance January to September	2021 Original Budget	2021 Revised Budget
014000100100	OFFICE OF THE STATE AUDITOR-GENERAL	326,993,705	257,344,133	448,247,559	327,379,328
014000100200	OFFICE OF THE LOCAL GOVT. AUDITOR-GENERAL	387,575,899	293,266,917	441,640,669	474,961,968
014700000000	CIVIL SERVICE COMMISSION	89,917,981	42,827,694	98,656,411	91,956,411
014700100100	CIVIL SERVICE COMMISSION	89,917,981	42,827,694	98,656,411	91,956,411
014800000000	STATE INDEPENDENT ELECTORAL COMMISSION (SIEC)	525,645,556	17,986,000	121,003,582	20,568,540
014800100100	STATE INDEPENDENT ELECTORAL COMMISSION (SIEC)	525,645,556	17,986,000	121,003,582	20,568,540
015000000000	LOCAL GOVERNMENT SERVICE COMMISSION	355,169,426	225,408,364.29	456,154,435	294,154,435
015000100100	LOCAL GOVERNMENT SERVICE COMMISSION	355,169,426	225,408,364.29	456,154,435	294,154,435
020000000000	ECONOMIC SECTOR	27,459,872,807	14,526,014,795.32	35,263,743,181	51,820,202,950
021500000000	MINISTRY OF AGRICULTURE	4,742,075,832	1,429,981,611	8,097,499,029	4,549,847,121
021500100100	MINISTRY OF AGRICULTURE	4,342,626,060	1,198,106,919	7,689,925,925	4,142,274,017
021500300100	KOGI AGRICULTURAL DEVELOPMENT PROJECT (ADP)	331,138,969	191,152,783	337,928,251	337,928,251
021500500100	KOGI AGRO-ALLIED COMPANY	55,751,782	32,357,789	56,855,002	56,855,002
021500600100	KOGI LAND DEV. BOARD	12,559,021	8,364,120	12,789,851	12,789,851
022000000000	MINISTRY OF FINANCE, BUDGET AND ECONOMIC PLANNING	10,288,170,490	9,639,830,439.97	7,704,893,841	24,553,441,233
022000100100	MINISTRY OF FINANCE, BUDGET AND ECONOMIC PLANNING	3,871,694,412	6,333,788,278	3,793,665,778	17,862,051,505
022000700100	OFFICE OF THE ACCOUNTANT GENERAL	1,780,393,795	596,700,569	1,602,289,999	2,430,949,999
022000800100	KOGI STATE INTERNAL REVENUE SERVICE (KGIRS)	4,636,082,283	2,709,341,592.97	2,308,938,064	4,260,439,729
022200000000	MIN. OF COMMERCE & INDUSTRY	892,437,567	56,338,453	1,065,643,819	679,243,819
022200100100	MIN. OF COMMERCE & INDUSTRY	873,843,754	55,658,453	986,995,806	606,595,806
022200700100	KOGI STATE ENTERPRISES DEVELOPMENT AGENCY	-	-	60,054,200	60,054,200
022205300100	KOGI STATE MARKET DEVELOPMENT BOARD	18,593,813	680,000	18,593,813	12,593,813
022900000000	MINISTRY OF TRANSPORT	442,810,964	36,303,733	498,128,241	498,128,241
022900100100	MINISTRY OF TRANSPORT	442,810,964	36,303,733	498,128,241	498,128,241
023300000000	MINISTRY OF SOLID MINERAL AND NATURAL RESOURCES	262,245,130	0	535,923,630	249,523,630

KOGI STATE 2021 REVISED BUDGET ESTIMATES, BRIEF ANALYSIS.

Code	Administrative Unit	2020 Revised Budget	2020 Performance January to September	2021 Original Budget	2021 Revised Budget
023305100100	MINISTRY OF SOLID MINERAL AND NATURAL RESOURCES	262,245,130	-	475,245,130	215,245,130
023305100200	KOGI STATE SOLID MINERALS DEVELOPMENT AGENCY	-	-	36,178,500	34,278,500
023305100300	KOGI STATE SOLID MINERALS PROCESSING COMPANY LTD	-	0	24,500,000	-
023400000000	MINISTRY OF WORKS AND HOUSING	6,699,819,920	2,546,184,343	13,085,055,100	17,283,881,385
023400100100	MINISTRY OF WORKS AND HOUSING	5,768,247,740	2,274,889,909	12,452,964,805	16,143,309,205
023400300100	ROAD MAINTENANCE AGENCY	931,572,180	271,294,434	632,090,295	1,140,572,180
023600000000	MIN. OF CULTURE & TOURISM	487,170,815	82,004,847	451,962,553	316,912,553
023600100100	MIN. OF CULTURE & TOURISM	377,232,156	30,243,504	306,813,897	206,763,897
023600300100	COUNCIL FOR ARTS AND CULTURE	97,310,389	45,672,551	132,278,568	97,278,568
023605200100	HOTEL AND TOURISM BOARD	12,628,270	6,088,792	12,870,088	12,870,088
023800000000	MINISTRY OF BUDGET AND PLANNING	62,276,412	-	63,679,017	63,679,017
023800200100	STATE BUREAU OF STATISTICS	62,276,412	-	63,679,017	63,679,017
025000000000	KOGI STATE FISCAL RESPONSIBILITY COMMISSION	14,869,350	-	15,992,477	15,992,477
025000100100	KOGI STATE FISCAL RESPONSIBILITY COMMISSION	14,869,350	-	15,992,477	15,992,477
025200000000	MINISTRY OF WATER RESOURCES	1,441,282,549	223,352,956	1,447,013,443	1,047,013,443
025200100100	MINISTRY OF WATER RESOURCES	1,138,770,379	164,772,439	1,139,984,241	789,984,241
025210200100	KOGI STATE WATER BOARD	298,969,585	58,074,617	303,450,017	253,450,017
025210300100	RURAL WATER AND SANITATION AGENCY (RUWASSA)	3,542,585	505,900	3,579,185	3,579,185
025300000000	BUREAU FOR LANDS AND URBAN DEVELOPMENT	1,101,481,081	423,716,418.35	1,078,922,040	1,978,510,040
025300100100	BUREAU FOR LANDS AND URBAN DEVELOPMENT	988,692,556	346,348,889.35	954,832,763	1,851,932,763
025300900100	KOGI STATE TOWN PLANNING AND DEVELOPMENT BOARD	112,788,525	77,367,529	124,089,277	126,577,277
026100000000	MINISTRY OF RURAL DEVELOPMENT	1,025,232,697	88,301,994	1,219,029,991	584,029,991
026100100100	MINISTRY OF RURAL DEVELOPMENT	1,025,232,697	88,301,994	1,219,029,991	584,029,991
030000000000	LAW & JUSTICE SECTOR	5,340,195,957	2,911,806,380.18	5,917,291,902	5,966,043,253
031800000000	KOGI STATE JUDICIAL SERVICE COMMISSION	4,146,330,541	2,201,764,383.18	4,370,680,388	4,711,331,739

KOGI STATE 2021 REVISED BUDGET ESTIMATES, BRIEF ANALYSIS.

Code	Administrative Unit	2020 Revised Budget	2020 Performance January to September	2021 Original Budget	2021 Revised Budget
031801100100	KOGI STATE JUDICIAL SERVICE COMMISSION	230,074,792	46,721,887.65	241,792,900	194,062,900
031805100100	HIGH COURT OF JUSTICE	2,367,367,712	1,616,508,649.10	2,491,576,911	2,915,886,911
031805200100	CUSTOMARY COURT OF APPEAL	775,540,801	329,801,002	713,023,957	714,162,457
031805300100	SHARIA COURT OF APPEAL	773,347,236	208,732,844.43	924,286,620	887,219,471
032600000000	MINISTRY OF JUSTICE	1,193,865,416	710,041,997	1,546,611,514	1,254,711,514
032600100100	MINISTRY OF JUSTICE	1,193,865,416	710,041,997	1,232,842,279	951,942,279
032600700100	KOGI STATE OFFICE OF THE PUBLIC DEFENDER AND CITIZENS' RIGHTS COMMISSION	-	-	313,769,235	302,769,235
050000000000	SOCIAL SECTOR	44,202,316,919	20,234,007,730.94	45,971,494,577	51,998,959,802
051300000000	MINISTRY OF YOUTH & SPORTS	526,198,026	96,534,382	538,199,029	442,724,529
051300100100	MINISTRY OF YOUTH & SPORTS	437,767,620	48,585,581	448,139,856	362,665,356
051300200100	KOGI STATE SPORTS COUNCIL	88,430,406	47,948,801	90,059,173	80,059,173
051400000000	MINISTRY OF WOMEN AFFAIRS AND SOCIAL DEVELOPMENT	507,547,816	52,678,795	567,391,002	567,396,002
051400100100	MINISTRY OF WOMEN AFFAIRS AND SOCIAL DEVELOPMENT	507,547,816	52,678,795	567,391,002	567,396,002
051700000000	MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY	17,854,794,696	11,495,696,687.67	21,389,539,371	24,610,332,617
051700100100	MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY	3,491,692,021	2,855,592,739	4,880,639,893	4,458,199,893
051700200100	STATE UNIVERSAL BASIC EDUCATION BOARD	243,949,574	115,712,713	248,570,297	248,570,297
051700800100	KOGI STATE LIBRARY BOARD	21,975,993	13,837,467	22,406,891	22,406,891
051700900100	ADULT & NON-FORMAL EDUCATION BOARD	77,289,892	17,430,799	78,497,462	68,497,462
051701800100	KOGI STATE POLYTECHNIC, LOKOJA	2,335,845,336	1,297,406,991	2,577,048,676	3,691,907,752
051701900100	COLLEGE OF EDUCATION, ANKPA	1,803,202,601	975,813,593	1,851,468,346	1,535,891,661
051702000100	COLLEGE OF EDUCATION TECHNICAL, KABBA	593,803,223	239,171,417	615,394,135	524,014,135
051702100100	KOGI STATE UNIVERSITY, ANYIGBA	3,806,465,297	2,805,771,974	5,114,533,751	5,128,733,751
051702500100	CONFLUENCE UNIVERSITY OF SCIENCE AND TECHNOLOGY (CUSTECH), OSARA	-	-	1,500,000,000	4,247,148,781
051705400100	KOGI STATE SCIENCE, TECHNOLOGY EDUCATION AND TEACHING SERVICE COMMISSION	5,221,871,791	3,106,268,206.67	4,124,952,380	4,402,039,880
051705600100	STATE SCHOLARSHIP BOARD	11,578,950	4,931,615	11,578,950	11,578,950
051706500100	NIGERIA-KOREA FRIENDSHIP INSTITUTE	247,120,018	63,759,173	364,448,590	271,343,164

KOGI STATE 2021 REVISED BUDGET ESTIMATES, BRIEF ANALYSIS.

Code	Administrative Unit	2020 Revised Budget	2020 Performance January to September	2021 Original Budget	2021 Revised Budget
05210000000	MINISTRY OF HEALTH	16,973,567,856	5,976,302,224.27	17,592,515,907	17,194,301,386
052100100100	MINISTRY OF HEALTH	10,780,148,611	2,592,630,656	10,399,728,611	10,465,656,611
052100200100	KOGI STATE HEALTH INSURANCE AGENCY	-	-	724,520,985	209,420,985
052100300100	PRIMARY HEALTHCARE DEVELOPMENT AGENCY	310,382,965	60,892,177.41	588,794,197	601,594,197
052102600100	KOGI STATE UNIVERSITY TEACHING HOSPITAL, ANYIGBA	763,401,741	311,819,429	754,060,346	604,060,346
052102700100	KOGI STATE SPECIALIST HOSPITAL, LOKOJA	1,155,214,674	679,347,514.86	1,199,548,965	1,369,483,811
052110200100	KOGI STATE HOSPITAL MANAGEMENT BOARD	3,217,150,000	2,046,101,322	3,141,600,890	3,136,891,151
052110400100	COLLEGE OF NURSING AND MIDWIFERY, OBANGEDE	374,725,994	138,316,021	407,052,240	415,902,240
052110600100	COLLEGE OF HEALTH SCIENCE & TECHNOLOGY, IDAH	372,543,871	147,195,104	377,209,673	391,292,045
05350000000	MINISTRY OF ENVIRONMENT	7,092,141,071	1,700,307,936	4,361,796,395	7,984,796,395
053500100100	MINISTRY OF ENVIRONMENT	6,859,617,574	1,498,805,339	3,952,542,027	7,578,042,027
053501600100	STATE ENVIRONMENTAL PROTECTION AGENCY	39,007,634	25,503,402	40,083,343	40,083,343
053505300100	SANITATION & WASTE MANAGEMENT BOARD	193,515,863	175,999,195	369,171,025	366,671,025
05510000000	MINISTRY OF LOCAL GOVERNMENT AND CHIEFTAINCY AFFAIRS	1,248,067,454	912,487,706	1,522,052,873	1,199,408,873
055100100100	MINISTRY OF LOCAL GOVERNMENT AND CHIEFTAINCY AFFAIRS	1,248,067,454	912,487,706	1,522,052,873	1,199,408,873

KOGI STATE 2021 REVISED BUDGET ESTIMATES, BRIEF ANALYSIS.

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

Code	Administrative Unit	2020 Revised Budget	2020 Performance January to September	2021 Original Budget	2021 Revised Budget
	<i>Total Personnel Expenditure</i>	<i>42,359,813,038</i>	<i>28,667,530,493.62</i>	<i>43,848,566,472</i>	<i>49,568,571,412</i>
01000000000	ADMINISTRATION SECTOR	15,201,499,522	12,889,730,260	17,821,085,305	23,091,370,245
01110000000	GOVERNORS OFFICE	11,412,962,755	10,852,863,436	14,401,813,457	16,039,618,397
011100100100	GOVERNMENT HOUSE	992,066,511	114,266,868	195,866,824	825,566,824
011100100200	DEPUTY GOVERNORS OFFICE	58,061,685	25,580,692	59,210,519	59,210,519
011100800100	EMERGENCY MANAGEMENT AGENCY	26,756,059	19,836,513	27,285,466	27,285,466
011101000100	BUREAU OF PUBLIC PROCUREMENT (BPP)	-	-	-	-
011103500100	KOGI STATE PENSION COMMISSION	10,315,605,949	10,693,179,363	14,098,978,097	15,107,083,037
011111100100	BUREAU OF PUBLIC PRIVATE PARTNERSHIP	20,472,551	-	20,472,551	20,472,551
01610000000	OFFICE OF THE SECRETARY TO THE STATE GOVERNMENT	1,846,823,127	1,075,403,402	1,483,965,391	4,382,965,391
016100100100	OFFICE OF THE SECRETARY TO THE STATE GOVERNMENT	1,791,460,562	1,050,871,840	1,426,907,198	4,321,907,198
016103800100	CHRISTIAN PILGRIMS COMMISSION	17,547,186	6,442,219	17,894,382	17,894,382
016103700100	KOGI STATE HAJJ COMMISSION	30,466,296	15,891,131	31,069,116	35,069,116
016105500100	STATE SECURITY TRUST FUND	7,349,083	2,198,212	8,094,695	8,094,695
01120000000	KOGI STATE HOUSE OF ASSEMBLY	634,260,214	182,873,034	601,983,176	1,286,983,176
011200100100	KOGI STATE HOUSE OF ASSEMBLY	585,126,814	182,873,034	496,704,393	1,191,704,393
011200200100	KOGI STATE HOUSE OF ASSEMBLY SERVICE COMMISSION	49,133,400	-	105,278,783	95,278,783
01230000000	MINISTRY OF INFORMATION AND COMMUNICATION	340,725,149	202,562,903	347,466,889	347,466,889
012300100100	MINISTRY OF INFORMATION AND COMMUNICATION	80,989,939	62,066,836	82,592,442	92,592,442
012300300100	KOGI STATE BROADCASTING CORPORATION	178,984,187	100,001,028	182,525,648	172,525,648
012301300100	KOGI STATE NEWSPAPER CORPORATION	80,751,023	40,495,039	82,348,799	82,348,799
01240000000	KOGI STATE FIRE AGENCY	32,856,390	9,909,120	33,506,501	43,506,501
012400200100	KOGI STATE FIRE AGENCY	32,856,390	9,909,120	33,506,501	43,506,501
01250000000	OFFICE OF THE HEAD OF CIVIL SERVICE	712,200,758	429,127,445	726,292,679	766,292,679
012500100100	OFFICE OF THE HEAD OF CIVIL SERVICE	712,200,758	429,127,445	726,292,679	766,292,679
01400000000	OFFICE OF THE STATE AUDITOR-GENERAL	134,569,108	87,650,768	137,231,752	137,211,752
014000100100	OFFICE OF THE STATE AUDITOR-GENERAL	88,639,175	56,575,530	90,393,029	90,373,029

KOGI STATE 2021 REVISED BUDGET ESTIMATES, BRIEF ANALYSIS.

Code	Administrative Unit	2020 Revised Budget	2020 Performance January to September	2021 Original Budget	2021 Revised Budget
014000100200	OFFICE OF THE LOCAL GOVT. AUDITOR-GENERAL	45,929,933	31,075,238	46,838,723	46,838,723
014700000000	CIVIL SERVICE COMMISSION	37,319,995	27,406,732	38,058,425	48,558,425
014700100100	CIVIL SERVICE COMMISSION	37,319,995	27,406,732	38,058,425	48,558,425
014800000000	STATE INDEPENDENT ELECTORAL COMMISSION (SIEC)	-	-	-	-
014800100100	STATE INDEPENDENT ELECTORAL COMMISSION (SIEC)	-	-	-	-
015000000000	LOCAL GOVERNMENT SERVICE COMMISSION	49,782,026	21,933,420	50,767,035	38,767,035
015000100100	LOCAL GOVERNMENT SERVICE COMMISSION	49,782,026	21,933,420	50,767,035	38,767,035
020000000000	ECONOMIC SECTOR	4,010,581,960	1,986,249,642	3,764,228,863	3,798,248,863
021500000000	MINISTRY OF AGRICULTURE	839,276,052	489,631,747	855,882,341	855,882,341
021500100100	MINISTRY OF AGRICULTURE	449,497,477	259,727,016	458,391,434	458,391,434
021500300100	KOGI AGRICULTURAL DEVELOPMENT PROJECT (ADP)	323,366,944	189,182,822	329,765,226	329,765,226
021500500100	KOGI AGRO-ALLIED COMPANY	54,745,541	32,357,789	55,828,761	55,828,761
021500600100	KOGI LAND DEV. BOARD	11,666,090	8,364,120	11,896,920	11,896,920
022000000000	MINISTRY OF FINANCE, BUDGET AND ECONOMIC PLANNING	1,991,680,594	882,584,419	1,706,056,030	1,702,076,030
022000100100	MINISTRY OF FINANCE, BUDGET AND ECONOMIC PLANNING	102,400,026	60,438,296	102,400,026	104,400,026
022000700100	OFFICE OF THE ACCOUNTANT GENERAL	772,006,495	227,261,170	488,341,499	482,361,499
022000800100	KOGI STATE INTERNAL REVENUE SERVICE (KGIRS)	1,117,274,073	594,884,953	1,115,314,505	1,115,314,505
022200000000	MIN. OF COMMERCE & INDUSTRY	85,260,445	50,978,953	86,784,627	100,784,627
022200100100	MIN. OF COMMERCE & INDUSTRY	77,031,624	50,628,953	78,555,806	98,555,806
022205300100	KOGI STATE MARKET DEVELOPMENT BOARD	8,228,821	350,000	8,228,821	2,228,821
022900000000	MINISTRY OF TRANSPORT	50,833,435	35,411,733	51,839,248	51,839,248
022900100100	MINISTRY OF TRANSPORT	50,833,435	35,411,733	51,839,248	51,839,248
023300000000	MINISTRY OF SOLID MINERAL AND NATURAL RESOURCES	14,566,630	-	14,566,630	14,566,630
023305100100	MINISTRY OF SOLID MINERAL AND NATURAL RESOURCES	14,566,630	-	14,566,630	14,566,630
023400000000	MINISTRY OF WORKS AND HOUSING	241,006,042	119,311,870	245,532,785	235,532,785

KOGI STATE 2021 REVISED BUDGET ESTIMATES, BRIEF ANALYSIS.

Code	Administrative Unit	2020 Revised Budget	2020 Performance January to September	2021 Original Budget	2021 Revised Budget
023400100100	MINISTRY OF WORKS AND HOUSING	218,672,062	103,916,956	222,998,805	202,998,805
023400300100	ROAD MAINTENANCE AGENCY	22,333,980	15,394,914	22,533,980	32,533,980
023600000000	MIN. OF CULTURE & TOURISM	117,632,953	80,579,847	119,960,491	129,960,491
023600100100	MIN. OF CULTURE & TOURISM	44,866,116	29,081,504	45,753,857	45,753,857
023600300100	COUNCIL FOR ARTS AND CULTURE	60,545,440	45,485,551	61,743,419	71,743,419
023605200100	HOTEL AND TOURISM BOARD	12,221,397	6,012,792	12,463,215	12,463,215
023800000000	MINISTRY OF BUDGET AND PLANNING	22,874,503	-	23,327,108	23,327,108
023800200100	STATE BUREAU OF STATISTICS	22,874,503	-	23,327,108	23,327,108
025200000000	MINISTRY OF WATER RESOURCES	274,815,656	86,778,556	280,270,818	280,270,818
025200100100	MINISTRY OF WATER RESOURCES	53,767,219	28,780,439	54,831,081	54,831,081
025210200100	KOGI STATE WATER BOARD	220,085,037	57,698,117	224,439,737	224,439,737
025210300100	RURAL WATER AND SANITATION AGENCY (RUWASSA)	963,400	300,000	1,000,000	1,000,000
025300000000	BUREAU FOR LANDS AND URBAN DEVELOPMENT	283,872,561	184,937,823	289,489,390	298,489,390
025300100100	BUREAU FOR LANDS AND URBAN DEVELOPMENT	177,701,286	118,047,229	181,217,363	190,217,363
025300900100	KOGI STATE TOWN PLANNING AND DEVELOPMENT BOARD	106,171,275	66,890,594	108,272,027	108,272,027
026100000000	MINISTRY OF RURAL DEVELOPMENT	88,763,089	56,034,694	90,519,395	105,519,395
026100100100	MINISTRY OF RURAL DEVELOPMENT	88,763,089	56,034,694	90,519,395	105,519,395
030000000000	LAW & JUSTICE SECTOR	2,907,887,001	1,858,762,394.62	2,938,388,186	3,287,888,186
031800000000	KOGI STATE JUDICIAL SERVICE COMMISSION	2,483,701,585	1,582,304,357.62	2,426,340,414	2,786,840,414
031801100100	KOGI STATE JUDICIAL SERVICE COMMISSION	88,164,104	41,061,890	90,408,558	90,408,558
031805100100	HIGH COURT OF JUSTICE	1,646,516,112	1,143,084,669	1,582,826,911	1,943,326,911
031805200100	CUSTOMARY COURT OF APPEAL	400,594,501	246,048,302	308,520,842	308,520,842
031805300100	SHARIA COURT OF APPEAL	348,426,868	152,109,496.62	444,584,103	444,584,103
032600000000	MINISTRY OF JUSTICE	424,185,416	276,458,037	512,047,772	501,047,772
032600100100	MINISTRY OF JUSTICE	424,185,416	276,458,037	432,578,537	432,578,537
032600700100	KOGI STATE OFFICE OF THE PUBLIC DEFENDER AND CITIZENS' RIGHTS COMMISSION	-	-	79,469,235	68,469,235
050000000000	SOCIAL SECTOR	20,239,844,555	11,932,788,197	19,324,864,118	19,391,064,118
051300000000	MINISTRY OF YOUTH & SPORTS	118,793,579	73,636,382	121,144,082	122,144,082
051300100100	MINISTRY OF YOUTH & SPORTS	36,476,275	25,731,581	37,198,011	48,198,011
051300200100	KOGI STATE SPORTS COUNCIL	82,317,304	47,904,801	83,946,071	73,946,071

KOGI STATE 2021 REVISED BUDGET ESTIMATES, BRIEF ANALYSIS.

Code	Administrative Unit	2020 Revised Budget	2020 Performance January to September	2021 Original Budget	2021 Revised Budget
05140000000	MINISTRY OF WOMEN AFFAIRS AND SOCIAL DEVELOPMENT	74,302,600	48,931,795	75,772,754	85,772,754
051400100100	MINISTRY OF WOMEN AFFAIRS AND SOCIAL DEVELOPMENT	74,302,600	48,931,795	75,772,754	85,772,754
05170000000	MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY	12,237,284,444	7,796,502,169	11,789,200,173	11,815,200,173
051700100100	MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY	252,590,706	149,024,996	258,038,578	238,038,578
051700200100	STATE UNIVERSAL BASIC EDUCATION BOARD	207,360,074	115,712,713	211,462,993	211,462,993
051700800100	KOGI STATE LIBRARY BOARD	20,766,665	13,686,164	21,177,563	21,177,563
051700900100	ADULT & NON-FORMAL EDUCATION BOARD	61,030,141	17,430,799	62,237,711	52,237,711
051701800100	KOGI STATE POLYTECHNIC, LOKOJA	1,585,693,682	1,045,588,012	1,630,673,132	1,750,673,132
051701900100	COLLEGE OF EDUCATION, ANKPA	1,545,716,851	937,934,454	1,613,696,661	1,414,196,661
051702000100	COLLEGE OF EDUCATION TECHNICAL, KABBA	376,605,133	231,059,758	384,056,810	374,056,810
051702100100	KOGI STATE UNIVERSITY, ANYIGBA	2,957,321,723	2,167,924,517	3,468,233,751	3,178,233,751
051702500100	CONFLUENCE UNIVERSITY OF SCIENCE AND TECHNOLOGY (CUSTECH), OSARA	-	-	-	172,000,000
051705400100	KOGI STATE SCIENCE, TECHNOLOGY EDUCATION AND TEACHING SERVICE COMMISSION	5,178,979,223	3,097,398,098	4,081,452,809	4,344,952,809
051705600100	STATE SCHOLARSHIP BOARD	8,211,678	4,931,615	8,211,678	8,211,678
051706500100	NIGERIA-KOREA FRIENDSHIP INSTITUTE	43,008,568	15,811,043	49,958,487	49,958,487
05210000000	MINISTRY OF HEALTH	6,975,592,123	3,432,582,842	6,383,358,699	6,380,558,699
052100100100	MINISTRY OF HEALTH	1,883,018,619	203,030,143	1,183,018,619	1,183,018,619
052100200100	KOGI STATE HEALTH INSURANCE AGENCY	-	-	83,728,685	83,728,685
052100300100	PRIMARY HEALTHCARE DEVELOPMENT AGENCY	61,215,253	33,540,847	162,426,485	162,426,485
052102600100	KOGI STATE UNIVERSITY TEACHING HOSPITAL, ANYIGBA	580,634,157	300,212,829	557,122,843	407,122,843
052102700100	KOGI STATE SPECIALIST HOSPITAL, LOKOJA	895,192,327	606,677,611	912,911,001	1,062,911,001
052110200100	KOGI STATE HOSPITAL MANAGEMENT BOARD	3,178,872,463	2,032,248,224	3,100,039,014	3,100,039,014
052110400100	COLLEGE OF NURSING AND MIDWIFERY, OBANGEDE	176,597,994	116,791,524	180,092,240	177,292,240
052110600100	COLLEGE OF HEALTH SCIENCE & TECHNOLOGY, IDAH	200,061,310	140,081,664	204,019,812	204,019,812
05350000000	MINISTRY OF ENVIRONMENT	295,798,355	254,427,348	406,668,395	438,668,395

KOGI STATE 2021 REVISED BUDGET ESTIMATES, BRIEF ANALYSIS.

Code	Administrative Unit	2020 Revised Budget	2020 Performance January to September	2021 Original Budget	2021 Revised Budget
053500100100	MINISTRY OF ENVIRONMENT	107,389,177	65,870,051	109,514,027	110,514,027
053501600100	STATE ENVIRONMENTAL PROTECTION AGENCY	37,677,833	25,257,402	38,423,343	38,423,343
053505300100	SANITATION & WASTE MANAGEMENT BOARD	150,731,345	163,299,895	258,731,025	289,731,025
055100000000	MINISTRY OF LOCAL GOVERNMENT AND CHIEFTAINCY AFFAIRS	538,073,454	326,707,661	548,720,015	548,720,015
055100100100	MINISTRY OF LOCAL GOVERNMENT AND CHIEFTAINCY AFFAIRS	538,073,454	326,707,661	548,720,015	548,720,015

KOGI STATE 2021 REVISED BUDGET ESTIMATES, BRIEF ANALYSIS.

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

Code	Administrative Unit	2020 Revised Budget	2020 Performance January to September	2021 Original Budget	2021 Revised Budget
	<i>Total Overhead Expenditure</i>	<i>36,346,417,084</i>	<i>21,344,405,658.95</i>	<i>30,198,594,010</i>	<i>52,778,563,946</i>
01000000000	ADMINISTRATION SECTOR	25,137,227,664	11,411,364,790.48	19,247,193,934	23,728,771,152
01110000000	GOVERNORS OFFICE	22,089,696,160	9,678,123,865	15,586,504,918	20,350,488,891
011100100100	GOVERNMENT HOUSE	20,985,712,551	9,352,818,865	14,179,900,000	18,883,803,973
011100100200	DEPUTY GOVERNORS OFFICE	963,130,000	287,667,500	1,004,530,000	1,004,610,000
011100800100	EMERGENCY MANAGEMENT AGENCY	19,009,478	77,500	19,278,495	19,278,495
011101000100	BUREAU OF PUBLIC PROCUREMENT (BPP)	47,644,200	16,810,000	48,744,200	108,744,200
011103500100	KOGI STATE PENSION COMMISSION	20,547,708	20,750,000	280,400,000	280,400,000
011111100100	BUREAU OF PUBLIC PRIVATE PARTNERSHIP	53,652,223	-	53,652,223	53,652,223
01610000000	OFFICE OF THE SECRETARY TO THE STATE GOVERNMENT	760,495,372	99,810,426.42	1,053,970,832	595,270,832
016100100100	OFFICE OF THE SECRETARY TO THE STATE GOVERNMENT	596,780,000	58,406,273.45	547,880,000	230,680,000
016103800100	CHRISTIAN PILGRIMS COMMISSION	16,093,445	5,787,944	118,274,445	22,774,445
016103700100	KOGI STATE HAJJ COMMISSION	33,477,350	17,675,000	184,477,350	48,477,350
016105500100	STATE SECURITY TRUST FUND	112,955,540	17,941,208.97	202,150,000	292,150,000
016103300100	KOGI STATE HIV/AIDS CONTROL AGENCY	1,189,037	-	1,189,037	1,189,037
01120000000	KOGI STATE HOUSE OF ASSEMBLY	839,252,800	609,859,884.72	931,590,700	1,193,020,700
011200100100	KOGI STATE HOUSE OF ASSEMBLY	688,379,500	602,259,884.72	676,500,000	633,510,000
011200200100	KOGI STATE HOUSE OF ASSEMBLY SERVICE COMMISSION	150,873,300	7,600,000	255,090,700	559,510,700
01230000000	MINISTRY OF INFORMATION AND COMMUNICATION	270,629,507	100,353,424.45	419,154,986	423,404,986
012300100100	MINISTRY OF INFORMATION AND COMMUNICATION	147,840,680	30,917,988.05	294,840,680	372,090,680
012300300100	KOGI STATE BROADCASTING CORPORATION	107,528,678	69,355,436.40	108,528,678	35,528,678
012301300100	KOGI STATE NEWSPAPER CORPORATION	15,260,149	80,000	15,785,628	15,785,628
01240000000	KOGI STATE FIRE AGENCY	1,856,402	492,000	1,832,673	1,832,673
012400200100	KOGI STATE FIRE AGENCY	1,856,402	492,000	1,832,673	1,832,673
01250000000	OFFICE OF THE HEAD OF CIVIL SERVICE	240,696,385	232,883,001.60	258,234,653	244,300,000
012500100100	OFFICE OF THE HEAD OF CIVIL SERVICE	240,696,385	232,883,001.60	258,234,653	244,300,000
01400000000	OFFICE OF THE STATE AUDITOR-GENERAL	576,976,496	462,960,282	649,632,476	642,105,544

KOGI STATE 2021 REVISED BUDGET ESTIMATES, BRIEF ANALYSIS.

Code	Administrative Unit	2020 Revised Budget	2020 Performance January to September	2021 Original Budget	2021 Revised Budget
014000100100	OFFICE OF THE STATE AUDITOR-GENERAL	238,354,530	200,768,603	257,854,530	217,006,299
014000100200	OFFICE OF THE LOCAL GOVT. AUDITOR-GENERAL	338,621,966	262,191,679	391,777,946	425,099,245
014700000000	CIVIL SERVICE COMMISSION	26,591,586	5,420,962	29,591,586	12,391,586
014700100100	CIVIL SERVICE COMMISSION	26,591,586	5,420,962	29,591,586	12,391,586
014800000000	STATE INDEPENDENT ELECTORAL COMMISSION (SIEC)	25,645,556	17,986,000	11,293,710	10,568,540
014800100100	STATE INDEPENDENT ELECTORAL COMMISSION (SIEC)	25,645,556	17,986,000	11,293,710	10,568,540
015000000000	LOCAL GOVERNMENT SERVICE COMMISSION	305,387,400	203,474,944.29	305,387,400	255,387,400
015000100100	LOCAL GOVERNMENT SERVICE COMMISSION	305,387,400	203,474,944.29	305,387,400	255,387,400
020000000000	ECONOMIC SECTOR	7,172,209,409	8,029,980,065.97	5,324,585,565	22,681,772,294
021500000000	MINISTRY OF AGRICULTURE	43,353,780	3,911,961	44,170,688	36,764,780
021500100100	MINISTRY OF AGRICULTURE	33,682,583	1,942,000	34,088,491	26,682,583
021500300100	KOGI AGRICULTURAL DEVELOPMENT PROJECT (ADP)	7,772,025	1,969,961	8,163,025	8,163,025
021500500100	KOGI AGRO-ALLIED COMPANY	1,006,241	-	1,026,241	1,026,241
021500600100	KOGI LAND DEV. BOARD	892,931	-	892,931	892,931
022000000000	MINISTRY OF FINANCE, BUDGET AND ECONOMIC PLANNING	6,782,344,936	7,984,456,769.97	4,741,714,851	22,099,843,203
022000100100	MINISTRY OF FINANCE, BUDGET AND ECONOMIC PLANNING	3,135,549,426	5,709,835,819	3,057,520,792	17,229,507,479
022000700100	OFFICE OF THE ACCOUNTANT GENERAL	648,387,300	191,404,311	613,948,500	1,848,588,500
022000800100	KOGI STATE INTERNAL REVENUE SERVICE (KGIRS)	2,998,408,210	2,083,216,639.97	1,070,245,559	3,021,747,224
022200000000	MIN. OF COMMERCE & INDUSTRY	21,777,122	5,359,500	81,459,192	81,459,192
022200100100	MIN. OF COMMERCE & INDUSTRY	11,412,130	5,029,500	11,040,000	11,040,000
022200700100	KOGI STATE ENTERPRISES DEVELOPMENT AGENCY	-	-	60,054,200	60,054,200
022205300100	KOGI STATE MARKET DEVELOPMENT BOARD	10,364,992	330,000	10,364,992	10,364,992
022900000000	MINISTRY OF TRANSPORT	7,977,529	892,000	8,550,000	8,550,000
022900100100	MINISTRY OF TRANSPORT	7,977,529	892,000	8,550,000	8,550,000
023300000000	MINISTRY OF SOLID MINERAL AND NATURAL RESOURCES	52,678,500	0	113,357,000	86,957,000
023305100100	MINISTRY OF SOLID MINERAL AND NATURAL RESOURCES	52,678,500	-	52,678,500	52,678,500

KOGI STATE 2021 REVISED BUDGET ESTIMATES, BRIEF ANALYSIS.

Code	Administrative Unit	2020 Revised Budget	2020 Performance January to September	2021 Original Budget	2021 Revised Budget
023305100200	KOGI STATE SOLID MINERALS DEVELOPMENT AGENCY	-	-	36,178,500	34,278,500
023305100300	KOGI STATE SOLID MINERALS PROCESSING COMPANY LTD	-	0	24,500,000	-
023400000000	MINISTRY OF WORKS AND HOUSING	20,863,800	9,752,500	22,451,915	99,778,200
023400100100	MINISTRY OF WORKS AND HOUSING	11,625,600	8,726,000	12,895,600	91,740,000
023400300100	ROAD MAINTENANCE AGENCY	9,238,200	1,026,500	9,556,315	8,038,200
023600000000	MIN. OF CULTURE & TOURISM	135,521,862	1,425,000	170,442,062	75,392,062
023600100100	MIN. OF CULTURE & TOURISM	98,350,040	1,162,000	99,500,040	49,450,040
023600300100	COUNCIL FOR ARTS AND CULTURE	36,764,949	187,000	70,535,149	25,535,149
023605200100	HOTEL AND TOURISM BOARD	406,873	76,000	406,873	406,873
023800000000	MINISTRY OF BUDGET AND PLANNING	39,401,909	-	40,351,909	40,351,909
023800200100	STATE BUREAU OF STATISTICS	39,401,909	-	40,351,909	40,351,909
025000000000	KOGI STATE FISCAL RESPONSIBILITY COMMISSION	14,869,350	-	15,992,477	15,992,477
025000100100	KOGI STATE FISCAL RESPONSIBILITY COMMISSION	14,869,350	-	15,992,477	15,992,477
025200000000	MINISTRY OF WATER RESOURCES	16,466,893	1,574,400	16,742,625	16,742,625
025200100100	MINISTRY OF WATER RESOURCES	5,003,160	992,000	5,153,160	5,153,160
025210200100	KOGI STATE WATER BOARD	8,884,548	376,500	9,010,280	9,010,280
025210300100	RURAL WATER AND SANITATION AGENCY (RUWASSA)	2,579,185	205,900	2,579,185	2,579,185
025300000000	BUREAU FOR LANDS AND URBAN DEVELOPMENT	33,492,120	21,607,935	65,842,250	116,430,250
025300100100	BUREAU FOR LANDS AND URBAN DEVELOPMENT	26,874,870	11,131,000	50,025,000	98,125,000
025300900100	KOGI STATE TOWN PLANNING AND DEVELOPMENT BOARD	6,617,250	10,476,935	15,817,250	18,305,250
026100000000	MINISTRY OF RURAL DEVELOPMENT	3,461,608	1,000,000	3,510,596	3,510,596
026100100100	MINISTRY OF RURAL DEVELOPMENT	3,461,608	1,000,000	3,510,596	3,510,596
030000000000	LAW & JUSTICE SECTOR	1,067,704,156	257,846,257.56	1,376,238,379	1,157,021,879
031800000000	KOGI STATE JUDICIAL SERVICE COMMISSION	528,024,156	250,854,257.56	613,674,637	675,358,137
031801100100	KOGI STATE JUDICIAL SERVICE COMMISSION	43,933,088	5,659,997.65	44,543,088	44,813,088
031805100100	HIGH COURT OF JUSTICE	295,677,200	119,601,230.10	355,750,000	419,560,000
031805200100	CUSTOMARY COURT OF APPEAL	108,834,300	77,952,700	112,551,981	113,690,481

KOGI STATE 2021 REVISED BUDGET ESTIMATES, BRIEF ANALYSIS.

Code	Administrative Unit	2020 Revised Budget	2020 Performance January to September	2021 Original Budget	2021 Revised Budget
031805300100	SHARIA COURT OF APPEAL	79,579,568	47,640,329.81	100,829,568	97,294,568
032600000000	MINISTRY OF JUSTICE	539,680,000	6,992,000	762,563,742	481,663,742
032600100100	MINISTRY OF JUSTICE	539,680,000	6,992,000	558,263,742	277,363,742
032600700100	KOGI STATE OFFICE OF THE PUBLIC DEFENDER AND CITIZENS' RIGHTS COMMISSION	-	-	204,300,000	204,300,000
050000000000	SOCIAL SECTOR	2,969,275,855	1,645,214,544.94	4,250,576,132	5,210,998,621
051300000000	MINISTRY OF YOUTH & SPORTS	101,980,447	22,898,000	104,118,947	88,124,447
051300100100	MINISTRY OF YOUTH & SPORTS	95,867,345	22,854,000	98,005,845	82,011,345
051300200100	KOGI STATE SPORTS COUNCIL	6,113,102	44,000	6,113,102	6,113,102
051400000000	MINISTRY OF WOMEN AFFAIRS AND SOCIAL DEVELOPMENT	58,957,216	3,747,000	60,987,393	50,992,393
051400100100	MINISTRY OF WOMEN AFFAIRS AND SOCIAL DEVELOPMENT	58,957,216	3,747,000	60,987,393	50,992,393
051700000000	MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY	1,656,798,543	888,291,555.67	2,032,888,619	3,564,855,129
051700100100	MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY	229,870,290	160,030,000	247,370,290	209,630,290
051700200100	STATE UNIVERSAL BASIC EDUCATION BOARD	36,589,500	-	37,107,304	37,107,304
051700800100	KOGI STATE LIBRARY BOARD	1,209,328	151,303	1,229,328	1,229,328
051700900100	ADULT & NON-FORMAL EDUCATION BOARD	16,259,751	-	16,259,751	16,259,751
051701800100	KOGI STATE POLYTECHNIC, LOKOJA	399,670,970	191,705,162	377,334,860	1,730,754,620
051701900100	COLLEGE OF EDUCATION, ANKPA	137,485,750	35,468,119	106,915,750	111,695,000
051702000100	COLLEGE OF EDUCATION TECHNICAL, KABBA	72,198,090	8,111,659	73,219,816	76,839,816
051702100100	KOGI STATE UNIVERSITY, ANYIGBA	649,143,574	436,007,074	601,300,000	555,500,000
051702500100	CONFLUENCE UNIVERSITY OF SCIENCE AND TECHNOLOGY (CUSTECH), OSARA	-	-	450,000,000	690,000,000
051705400100	KOGI STATE SCIENCE, TECHNOLOGY EDUCATION AND TEACHING SERVICE COMMISSION	42,892,568	8,870,108.67	43,499,571	57,087,071
051705600100	STATE SCHOLARSHIP BOARD	3,367,272	-	3,367,272	3,367,272
051706500100	NIGERIA-KOREA FRIENDSHIP INSTITUTE	68,111,450	47,948,130	75,284,677	75,384,677
052100000000	MINISTRY OF HEALTH	582,186,933	128,074,969.27	1,176,104,315	770,689,794
052100100100	MINISTRY OF HEALTH	232,781,192	3,992,000	158,081,192	214,009,192
052100200100	KOGI STATE HEALTH INSURANCE AGENCY	-	-	640,792,300	125,692,300
052100300100	PRIMARY HEALTHCARE DEVELOPMENT AGENCY	119,167,712	1,155,830.41	126,367,712	139,167,712

KOGI STATE 2021 REVISED BUDGET ESTIMATES, BRIEF ANALYSIS.

Code	Administrative Unit	2020 Revised Budget	2020 Performance January to September	2021 Original Budget	2021 Revised Budget
052102600100	KOGI STATE UNIVERSITY TEACHING HOSPITAL, ANYIGBA	32,767,584	11,606,600	33,367,584	33,367,584
052102700100	KOGI STATE SPECIALIST HOSPITAL, LOKOJA	78,582,347	72,669,903.86	88,783,790	108,718,636
052110200100	KOGI STATE HOSPITAL MANAGEMENT BOARD	38,277,537	13,853,098	41,561,876	36,852,137
052110400100	COLLEGE OF NURSING AND MIDWIFERY, OBANGEDE	58,128,000	17,684,097	63,960,000	75,610,000
052110600100	COLLEGE OF HEALTH SCIENCE & TECHNOLOGY, IDAH	22,482,561	7,113,440	23,189,861	37,272,233
053500000000	MINISTRY OF ENVIRONMENT	200,862,716	16,422,975	294,648,000	185,648,000
053500100100	MINISTRY OF ENVIRONMENT	156,748,397	3,477,675	182,548,000	107,048,000
053501600100	STATE ENVIRONMENTAL PROTECTION AGENCY	1,329,801	246,000	1,660,000	1,660,000
053505300100	SANITATION & WASTE MANAGEMENT BOARD	42,784,518	12,699,300	110,440,000	76,940,000
055100000000	MINISTRY OF LOCAL GOVERNMENT AND CHIEFTAINCY AFFAIRS	368,490,000	585,780,045	581,828,858	550,688,858
055100100100	MINISTRY OF LOCAL GOVERNMENT AND CHIEFTAINCY AFFAIRS	368,490,000	585,780,045	581,828,858	550,688,858

KOGI STATE 2021 REVISED BUDGET ESTIMATES, BRIEF ANALYSIS.

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

Code	Administrative Unit	2020 Revised Budget	2020 Performance January to September	2021 Original Budget	2021 Revised Budget
-	<i>Total Capital Expenditure</i>	<u>44,264,727,887</u>	<u>12,317,160,848.35</u>	<u>56,498,907,544</u>	<u>58,213,095,244</u>
01000000000	ADMINISTRATION SECTOR	5,629,845,140	356,173,044	6,325,259,127	3,954,883,200
01110000000	GOVERNORS OFFICE	1,479,288,500	345,318,544	1,567,020,000	1,417,020,000
011100100100	GOVERNMENT HOUSE	1,130,268,500	249,962,759	930,000,000	780,000,000
011100100200	DEPUTY GOVERNORS OFFICE	342,972,000	95,355,785	580,972,000	580,972,000
011101000100	BUREAU OF PUBLIC PROCUREMENT (BPP)	-	-	50,000,000	50,000,000
011111100100	BUREAU OF PUBLIC PRIVATE PARTNERSHIP	6,048,000	-	6,048,000	6,048,000
01610000000	OFFICE OF THE SECRETARY TO THE STATE GOVERNMENT	150,960,000	854,500	250,960,000	110,960,000
016100100100	OFFICE OF THE SECRETARY TO THE STATE GOVERNMENT	130,000,000	854,500	230,000,000	30,000,000
016103800100	CHRISTIAN PILGRIMS COMMISSION	20,960,000	-	20,960,000	20,960,000
016105500100	STATE SECURITY TRUST FUND	-	-	-	60,000,000
01120000000	KOGI STATE HOUSE OF ASSEMBLY	2,028,480,000	-	2,554,166,055	1,446,500,000
011200100100	KOGI STATE HOUSE OF ASSEMBLY	1,899,251,200	-	2,428,666,055	1,321,000,000
011200200100	KOGI STATE HOUSE OF ASSEMBLY SERVICE COMMISSION	129,228,800	-	125,500,000	125,500,000
01230000000	MINISTRY OF INFORMATION AND COMMUNICATION	240,372,800	-	300,372,800	230,372,800
012300100100	MINISTRY OF INFORMATION AND COMMUNICATION	240,372,800	-	300,372,800	230,372,800
01250000000	OFFICE OF THE HEAD OF CIVIL SERVICE	1,201,713,440	-	1,309,000,000	686,000,000
012500100100	OFFICE OF THE HEAD OF CIVIL SERVICE	1,201,713,440	-	1,309,000,000	686,000,000
01400000000	OFFICE OF THE STATE AUDITOR-GENERAL	3,024,000	-	103,024,000	23,024,000
014000100100	OFFICE OF THE STATE AUDITOR-GENERAL	-	-	100,000,000	20,000,000
014000100200	OFFICE OF THE LOCAL GOVT. AUDITOR-GENERAL	3,024,000	-	3,024,000	3,024,000
01470000000	CIVIL SERVICE COMMISSION	26,006,400	10,000,000	31,006,400	31,006,400
014700100100	CIVIL SERVICE COMMISSION	26,006,400	10,000,000	31,006,400	31,006,400
01480000000	STATE INDEPENDENT ELECTORAL COMMISSION (SIEC)	500,000,000	-	109,709,872	10,000,000

KOGI STATE 2021 REVISED BUDGET ESTIMATES, BRIEF ANALYSIS.

Code	Administrative Unit	2020 Revised Budget	2020 Performance January to September	2021 Original Budget	2021 Revised Budget
014800100100	STATE INDEPENDENT ELECTORAL COMMISSION (SIEC)	500,000,000	-	109,709,872	10,000,000
015000000000	LOCAL GOVERNMENT SERVICE COMMISSION	-	-	100,000,000	-
015000100100	LOCAL GOVERNMENT SERVICE COMMISSION	-	-	100,000,000	-
020000000000	ECONOMIC SECTOR	16,277,081,438	4,509,785,087.35	26,174,928,753	25,340,181,793
021500000000	MINISTRY OF AGRICULTURE	3,859,446,000	936,437,903	7,197,446,000	3,657,200,000
021500100100	MINISTRY OF AGRICULTURE	3,859,446,000	936,437,903	7,197,446,000	3,657,200,000
022000000000	MINISTRY OF FINANCE, BUDGET AND ECONOMIC PLANNING	1,514,144,960	772,789,251	1,257,122,960	751,522,000
022000100100	MINISTRY OF FINANCE, BUDGET AND ECONOMIC PLANNING	633,744,960	563,514,163	633,744,960	528,144,000
022000700100	OFFICE OF THE ACCOUNTANT GENERAL	360,000,000	178,035,088	500,000,000	100,000,000
022000800100	KOGI STATE INTERNAL REVENUE SERVICE (KGIRS)	520,400,000	31,240,000	123,378,000	123,378,000
022200000000	MIN. OF COMMERCE & INDUSTRY	785,400,000	-	897,400,000	497,000,000
022200100100	MIN. OF COMMERCE & INDUSTRY	785,400,000	-	897,400,000	497,000,000
022900000000	MINISTRY OF TRANSPORT	384,000,000	-	437,738,993	437,738,993
022900100100	MINISTRY OF TRANSPORT	384,000,000	-	437,738,993	437,738,993
023300000000	MINISTRY OF SOLID MINERAL AND NATURAL RESOURCES	195,000,000	-	408,000,000	148,000,000
023305100100	MINISTRY OF SOLID MINERAL AND NATURAL RESOURCES	195,000,000	-	408,000,000	148,000,000
023400000000	MINISTRY OF WORKS AND HOUSING	6,437,950,078	2,417,119,973	12,817,070,400	16,948,570,400
023400100100	MINISTRY OF WORKS AND HOUSING	5,537,950,078	2,162,246,953	12,217,070,400	15,848,570,400
023400300100	ROAD MAINTENANCE AGENCY	900,000,000	254,873,020	600,000,000	1,100,000,000
023600000000	MIN. OF CULTURE & TOURISM	234,016,000	-	161,560,000	111,560,000
023600100100	MIN. OF CULTURE & TOURISM	234,016,000	-	161,560,000	111,560,000
025200000000	MINISTRY OF WATER RESOURCES	1,150,000,000	135,000,000	1,150,000,000	750,000,000
025200100100	MINISTRY OF WATER RESOURCES	1,080,000,000	135,000,000	1,080,000,000	730,000,000
025210200100	KOGI STATE WATER BOARD	70,000,000	-	70,000,000	20,000,000
025300000000	BUREAU FOR LANDS AND URBAN DEVELOPMENT	784,116,400	217,170,660.35	723,590,400	1,563,590,400

KOGI STATE 2021 REVISED BUDGET ESTIMATES, BRIEF ANALYSIS.

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025300100100	BUREAU FOR LANDS AND URBAN DEVELOPMENT	784,116,400	217,170,660.35	723,590,400	1,563,590,400
026100000000	MINISTRY OF RURAL DEVELOPMENT	933,008,000	31,267,300	1,125,000,000	475,000,000
026100100100	MINISTRY OF RURAL DEVELOPMENT	933,008,000	31,267,300	1,125,000,000	475,000,000
030000000000	LAW & JUSTICE SECTOR	1,364,604,800	795,197,728	1,602,665,337	1,521,133,188
031800000000	KOGI STATE JUDICIAL SERVICE COMMISSION	1,134,604,800	368,605,768	1,330,665,337	1,249,133,188
031801100100	KOGI STATE JUDICIAL SERVICE COMMISSION	97,977,600	-	106,841,254	58,841,254
031805100100	HIGH COURT OF JUSTICE	425,174,400	353,822,750	553,000,000	553,000,000
031805200100	CUSTOMARY COURT OF APPEAL	266,112,000	5,800,000	291,951,134	291,951,134
031805300100	SHARIA COURT OF APPEAL	345,340,800	8,983,018	378,872,949	345,340,800
032600000000	MINISTRY OF JUSTICE	230,000,000	426,591,960	272,000,000	272,000,000
032600100100	MINISTRY OF JUSTICE	230,000,000	426,591,960	242,000,000	242,000,000
032600700100	KOGI STATE OFFICE OF THE PUBLIC DEFENDER AND CITIZENS' RIGHTS COMMISSION	-	-	30,000,000	30,000,000
050000000000	SOCIAL SECTOR	20,993,196,509	6,656,004,989	22,396,054,327	27,396,897,063
051300000000	MINISTRY OF YOUTH & SPORTS	305,424,000	-	312,936,000	232,456,000
051300100100	MINISTRY OF YOUTH & SPORTS	305,424,000	-	312,936,000	232,456,000
051400000000	MINISTRY OF WOMEN AFFAIRS AND SOCIAL DEVELOPMENT	374,288,000	-	430,630,855	430,630,855
051400100100	MINISTRY OF WOMEN AFFAIRS AND SOCIAL DEVELOPMENT	374,288,000	-	430,630,855	430,630,855
051700000000	MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY	3,960,711,709	2,810,902,963	7,567,450,579	9,230,277,315
051700100100	MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY	3,009,231,025	2,546,537,743	4,375,231,025	4,010,531,025
051701800100	KOGI STATE POLYTECHNIC, LOKOJA	350,480,684	60,113,817	569,040,684	210,480,000
051701900100	COLLEGE OF EDUCATION, ANKPA	120,000,000	2,411,020	130,855,935	10,000,000
051702000100	COLLEGE OF EDUCATION TECHNICAL, KABBA	145,000,000	-	158,117,509	73,117,509
051702100100	KOGI STATE UNIVERSITY, ANYIGBA	200,000,000	201,840,383	1,045,000,000	1,395,000,000
051702500100	CONFLUENCE UNIVERSITY OF SCIENCE AND TECHNOLOGY (CUSTECH), OSARA	-	-	1,050,000,000	3,385,148,781
051706500100	NIGERIA-KOREA FRIENDSHIP INSTITUTE	136,000,000	-	239,205,426	146,000,000
052100000000	MINISTRY OF HEALTH	9,415,788,800	2,415,644,413	10,033,052,893	10,043,052,893

KOGI STATE 2021 REVISED BUDGET ESTIMATES, BRIEF ANALYSIS.

Code	Administrative Unit	2020 Revised Budget	2020 Performance January to September	2021 Original Budget	2021 Revised Budget
052100100100	MINISTRY OF HEALTH	8,664,348,800	2,385,608,513	9,058,628,800	9,068,628,800
052100300100	PRIMARY HEALTHCARE DEVELOPMENT AGENCY	130,000,000	26,195,500	300,000,000	300,000,000
052102600100	KOGI STATE UNIVERSITY TEACHING HOSPITAL, ANYIGBA	150,000,000	-	163,569,919	163,569,919
052102700100	KOGI STATE SPECIALIST HOSPITAL, LOKOJA	181,440,000	-	197,854,174	197,854,174
052110400100	COLLEGE OF NURSING AND MIDWIFERY, OBANGEDE	140,000,000	3,840,400	163,000,000	163,000,000
052110600100	COLLEGE OF HEALTH SCIENCE & TECHNOLOGY, IDAH	150,000,000	-	150,000,000	150,000,000
053500000000	MINISTRY OF ENVIRONMENT	6,595,480,000	1,429,457,613	3,660,480,000	7,360,480,000
053500100100	MINISTRY OF ENVIRONMENT	6,595,480,000	1,429,457,613	3,660,480,000	7,360,480,000
055100000000	MINISTRY OF LOCAL GOVERNMENT AND CHIEFTAINCY AFFAIRS	341,504,000	0	391,504,000	100,000,000
055100100100	MINISTRY OF LOCAL GOVERNMENT AND CHIEFTAINCY AFFAIRS	341,504,000	0	391,504,000	100,000,000

KOGI STATE 2021 REVISED BUDGET ESTIMATES, BRIEF ANALYSIS.

Kogi State Government 2021 Revised Budget - Expenditure by Economic Classification

Code	Economic	2020 Revised Budget	2020 Performance January to September	2021 Original Budget	2021 Revised Budget
<i>2</i>	<i>Expenditure</i>	<i>122,970,958,009</i>	<i>62,329,097,000.92</i>	<i>130,546,068,026</i>	<i>160,560,230,602</i>
<i>21</i>	<i>PERSONNEL COSTS</i>	<i>42,359,813,038</i>	<i>28,667,530,493.62</i>	<i>43,848,566,472</i>	<i>49,568,571,412</i>
2101	SALARIES AND WAGES	29,529,251,257	17,457,413,666.82	27,693,649,013	29,797,633,953
210101	SALARIES AND WAGES	29,529,251,257	17,457,413,666.82	27,693,649,013	29,797,633,953
21010101	SALARY	27,329,936,817	16,449,343,560.82	26,153,438,391	26,499,667,937
21010102	OVERTIME PAYMENT	200,000	279,990	200,000	200,000
21010104	AUXILLARY STAFF	27,714,213	11,834,807	70,350,813	229,350,813
21010105	SALARIES AND ALLOWANCE OF STATUTORY OFFICE HOLDERS	1,708,000,227	995,955,309	1,301,608,645	2,486,364,039
21010106	SALARY ARREARS	463,400,000	-	168,051,164	152,051,164
21010108	KOGI UNITED AND KOGI QUEENS SALARY	-	-	-	60,000,000
21010109	VIGILANTE GROUP SALARY	-	-	-	370,000,000
2102	ALLOWANCE AND SOCIAL CONTRIBUTION	2,432,157,822	557,249,526.80	2,035,334,422	4,652,354,422
210201	ALLOWANCE	2,432,157,822	557,249,526.80	2,035,334,422	4,652,354,422
21020101	CALL DUTY ALLOWANCE	4,817,000	-	4,817,000	4,817,000
21020102	SHIFT ALLOWANCES	4,817,000	-	4,817,000	4,817,000
21020103	HAZARD ALLOWANCE	4,817,000	-	4,817,000	4,817,000
21020104	MAGISTRATE DRESSING ALLOWANCE	1,000,000	-	1,000,000	1,000,000
21020105	FURNITURE ALLOWANCE	102,640,000	-	102,640,000	153,640,000
21020107	NYSC ALLOWANCES COVID-19 RESPONSE	48,642,640	23,757,500	48,642,640	48,642,640
21020108	AUXILIARY STAFF & IT STUDENTS ALLOWANCE	300,000	-	300,000	300,000
21020113	ALLOWANCES FOR CASUAL LABORERS AND ITF ATTACHMENT	4,913,340	5,052,500	4,913,340	4,933,340
21020114	BOARD MEMBERS/EARNED ALLOWANCES	392,567,060	400,046,800	506,340,000	246,340,000
21020115	STAFF WELFARE	21,096,340	-	21,000,000	21,000,000
21020117	STATE WITNESS CLAIM	1,000,000	-	1,000,000	1,000,000
21020118	COUNSEL ASSIGNED TO COURT	1,000,000	-	1,000,000	1,000,000
21020119	CORONERS INQUEST	300,000	-	300,000	300,000
21020120	OVERSEAS DUTY ALLOWANCES	500,000	-	500,000	500,000
21020122	RECESS ALLOWANCE/VACATION & RESEARCH ALLOWANCE FOR JUDGES	102,397,106	85,050,000	102,397,106	102,397,106
21020123	FURNITURE ALLOWANCE FOR HON. MEMBERS/CLERK OF THE HOUSE	60,000,000	-	60,000,000	60,000,000

KOGI STATE 2021 REVISED BUDGET ESTIMATES, BRIEF ANALYSIS.

Code	Economic	2020 Revised Budget	2020 Performance January to September	2021 Original Budget	2021 Revised Budget
21020124	MEDICAL STUDENT ALLOWANCE COVID-19 RESPONSE	38,536,000	-	38,536,000	38,536,000
21020125	UNIFORM ALLOWANCES	4,817,000	-	4,817,000	4,817,000
21020126	LEGISLATIVE DUTY ALLOWANCE	36,101,994	11,700,000	36,101,994	36,101,994
21020127	OUTFIT ALLOWANCE	34,438,442	4,550,000	34,438,442	34,438,442
21020128	HOUSING ALLOWANCE FOR KHADIS	19,000,000	12,158,726.80	19,000,000	19,000,000
21020129	MID-WIVES SERVICE SCHEME (MSS) ALLOWANCE COVID-19 RESPONSE	24,085,000	-	24,085,000	24,085,000
21020130	FURNITURE ALLOWANCE FOR CHIEF REGISTRAR/JSC SECRETARY	13,871,900	600,000	13,871,900	13,871,900
21020131	COVID-19 PANDEMIC HAZARD ALLOWANCE FOR HEALTH WORKERS	1,500,000,000	14,334,000	800,000,000	800,000,000
21020132	SABATICAL/VISITING LECTURER ALLOWANCE	10,500,000	-	200,000,000	130,000,000
21020133	VEHICLE MONITIZATION ALLOWANCE	-	-	-	2,896,000,000
2103	SOCIAL BENEFITS	10,398,403,959	10,652,867,300	14,119,583,037	15,118,583,037
210301	SOCIAL BENEFITS	10,398,403,959	10,652,867,300	14,119,583,037	15,118,583,037
21030101	GRATUITY (STATE)	1,151,640,559	600,000,000	1,204,250,000	1,204,250,000
21030102	PENSION (STATE)	9,138,983,000	6,539,743,725	8,045,000,000	10,903,000,000
21030103	DEATH BENEFITS	7,780,400	256,244	12,000,000	11,000,000
21030104	SEVERANCE GRATUITY	100,000,000	-	-	-
21030106	PENSION (LG)	-	3,512,867,331	4,858,333,037	3,000,333,037
22	OTHER RECURRENT COSTS	36,346,417,084	21,344,405,658.95	30,198,594,010	52,778,563,946
2202	OVERHEAD COST	36,346,417,084	21,344,405,658.95	28,398,594,010	35,987,196,231
220201	TRAVELS AND TRANSPORT - GENERAL	1,510,593,795	461,602,601.72	2,110,674,151	1,596,444,948
22020101	LOCAL TRAVELS AND TRANSPORT - TRAINING	79,224,180	23,841,260	91,980,180	80,830,180
22020102	TRAVEL AND TRANSPORT - OTHERS	567,323,630	141,659,867.72	647,212,759	616,133,556
22020103	INTERNATIONAL TRAVEL AND TRANSPORT - TRAINING	96,949,210	-	91,084,437	92,084,437
22020104	INTERNATIONAL TRAVEL AND TRANSPORT - OTHERS	167,786,760	121,822,844	552,786,760	265,786,760
22020106	TRANSPORTATION OF PILGRIMS TO ABUJA HAJJ CAMP AND AIRPORT	538,000	-	1,038,000	1,038,000
22020110	TRAVELLING ALLOWANCES	159,272,015	60,107,825	157,072,015	103,072,015
22020111	VISIT TO DISASTER AREAS FOR ON THE SPOT ASSESMENT	4,500,000	-	4,500,000	4,500,000

KOGI STATE 2021 REVISED BUDGET ESTIMATES, BRIEF ANALYSIS.

Code	Economic	2020 Revised Budget	2020 Performance January to September	2021 Original Budget	2021 Revised Budget
22020112	EXPENSES INCIDENTAL TO GOVERNOR'S TOUR	390,000,000	102,625,900	540,000,000	390,000,000
22020114	OPERATION AND LOGISTICS	15,000,000	11,544,905	15,000,000	33,000,000
22020115	DISASTER MANAGEMENT EXPENSES INCLUDING ALLOWANCES	10,000,000	-	10,000,000	10,000,000
22020116	EXPENSES INCIDENTAL TO HER EXCELLENCY'S TOUR	20,000,000	-	-	-
220202	UTILITY - GENERAL	1,189,433,798	469,852,522.83	906,292,832	911,073,641
22020201	INTERNET ACCESS CHARGES	37,498,255	13,919,163.05	74,161,239	74,257,624
22020202	SOFTWARE CHARGES/LICENSE RENEWAL	81,569,650	15,949,150	104,438,000	104,438,000
22020203	WATER RATE	16,623,328	950,160	21,423,328	26,801,882
22020204	ELECTRICITY BILL/CHARGES	319,740,900	261,040,512.03	322,256,600	377,328,600
22020205	TELEPHONE CHARGES	38,450,465	12,425,182.75	40,510,465	65,367,135
22020206	SATELLITE BROADCASTING ACCESS CHARGES	17,092,400	466,000	17,092,400	17,092,400
22020207	HIRE OF PRIVATE HOUSES	21,450,000	7,680,000	20,950,000	20,950,000
22020208	AERIAL FIELD MAINTENANCE	600,000	-	600,000	600,000
22020209	INFORMATION TECHNOLOGY CONSULTING	2,000,000	-	2,000,000	2,000,000
22020210	RECORDING MATERIALS/CDS	1,500,000	25,000	1,500,000	500,000
22020211	EXPENSES ON FELELE HOUSING ESTATE PROJECT	1,000,000	-	1,000,000	1,000,000
22020212	WORLD ENVIRONMENTAL DAY (HABITAT DAY, CLIMATE CHANGE DAY) SENSITIZATION CAMPAIGNS FOR GLOBALIZATION	19,000,000	300,000	20,000,000	20,000,000
22020213	FORESTRY TASKFORCE (ENFORCEMENT)	10,000,000	-	10,000,000	10,000,000
22020214	COMMUNICATION AND ENLIGHTMENT	10,000,000	25,000	10,000,000	10,000,000
22020215	FORESTRY MANAGEMENT EXPENSES	45,000,000	227,500	45,000,000	2,000,000
22020216	DEVELOPMENT AND REVIEW OF ENVIRONMENTAL LAWS	4,998,000	-	4,998,000	4,998,000
22020217	ALTERNATIVE POWER GENERATION	500,000	-	500,000	500,000
22020218	REPAIR AND MAINTENANCE OF BOREHOLE	3,622,800	-	6,622,800	8,000,000
22020219	PROVISION/MAINTENANCE OF SOLAR LIGHT	1,500,000	-	2,000,000	2,000,000
22020220	PROVISION OF UNIFORMS AND ACCRUEMENTS FOR KOGI STATE VIGILANTE SERVICES	20,000,000	117,918,305	20,000,000	20,000,000
22020221	STATE EMERGENCY MANAGEMENT AGENCY (PURCHASE OF RELIEVE MATERIALS LOADING AND OFF LOADING)	50,000,000	900,000	70,000,000	70,000,000

KOGI STATE 2021 REVISED BUDGET ESTIMATES, BRIEF ANALYSIS.

Code	Economic	2020 Revised Budget	2020 Performance January to September	2021 Original Budget	2021 Revised Budget
22020222	MULTILATERAL, DONOR AGENCIES AND SPECIAL PROJECTS EXPENSES	50,000,000	1,397,250	50,000,000	5,000,000
22020223	SANITATION AND JANITORIAL SERVICE/SANITATION TASKFORCE ENFORCEMENT EXPENSES	406,048,000	36,629,300	30,000,000	12,000,000
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
22020226	EXPENSES INCIDENTAL TO ENVIRONMENTAL IMPACT ASSESSMENT/RIGHT OF WAYS	-	-	-	25,000,000
220203	MATERIALS AND SUPPLIES - GENERAL	750,838,176	278,797,926.29	810,235,539	1,118,916,817
22020301	OFFICE STATIONERY/COMPUTER CONSUMABLE	366,389,694	149,232,648.50	438,060,995	519,042,320
22020302	PLANNING & STATISTIC BOOKS	6,574,625	300,000	7,199,925	7,199,925
22020303	NEWSPAPERS/SUBSCRIPTIONS	22,169,305	6,723,000	32,911,505	31,192,505
22020304	MAGAZINES, JOURNALS AND PERIODICALS	29,692,601	1,945,000	22,662,601	28,653,601
22020305	PRINTING OF NON SECURITY DOCUMENT	62,135,000	19,006,833	40,126,039	101,822,700
22020306	PRINTING OF SECURITY DOCUMENT	1,469,000	725,100	1,519,000	1,519,000
22020307	DRUGS AND MEDICAL SUPPLIES	43,069,438	30,567,945	57,206,350	72,206,350
22020308	UNIFORMS AND OTHER CLOTHINGS	6,197,396	3,043,000	7,169,546	8,169,546
22020309	FOOD STUFF/CATERING MATERIALS SUPPLIES	2,250,000	1,658,205	2,250,000	3,750,000
22020310	DRAWING OFFICE AND SURVEY MATERIALS	1,500,000	489,500	1,500,000	2,662,000
22020311	PURCHASE OF LAW BOOKS	16,095,000	2,510,000	26,095,000	26,095,000
22020313	PURCHASE OF ELECTRICAL ADDING MACHINE FOR THE INTERNAL AUDIT UNIT	1,011,400	201,000	1,011,400	1,061,400
22020314	CALENDER AND DIARIES	17,192,500	4,513,000	19,395,000	20,405,000
22020315	PHOTOGRAPHIC MATERIALS	310,000	130,000	240,000	240,000
22020316	GRAPHIC ARTS AND DESIGN	20,000	20,000	20,000	20,000
22020318	PURCHASE OF TEXTBOOKS AND TEACHING EQUIPMENT/MATERIALS FOR SCHOOLS	6,116,000	-	6,116,000	7,116,000
22020319	PRINTING OF BUDGET STATISTICS AND PLANNING DOCUMENTS	3,661,400	201,000	3,661,400	3,661,400
22020320	PRINTING OF JUDICIAL FORMS	1,550,000	484,460	1,550,000	1,550,000
22020322	WATER SUPPLY SPARE PARTS AND OTHER EQUIPMENT	2,884,508	-	2,884,508	1,884,508

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Code	Economic	2020 Revised Budget	2020 Performance January to September	2021 Original Budget	2021 Revised Budget
22020323	WATER SUPPLY CHEMICALS	1,000,000	-	1,000,000	1,000,000
22020324	PROVISION OF LABORATORY CHEMICALS	11,322,844	6,996,550	11,322,844	14,228,500
22020325	LIBRARY EXPENSES	7,228,076	2,303,855	8,671,076	15,171,076
22020327	SKILL ACQUISITION & LEARNING MATERIALS	1,550,000	547,500	1,550,000	1,550,000
22020328	SPORTS EQUIPMENT	7,363,914	1,367,600	5,844,914	5,844,914
22020329	PURCHASE OF MOWER, CUTLASSES AND SHOVELS	2,428,288	878,124.80	2,968,788	49,068,788
22020330	FACILITY EQUIPMENT	1,367,750	189,500	1,908,250	34,108,250
22020331	PRIZES AND AWARDS TO ATHLETES AND SCHOOLS	2,904,500	-	2,904,500	2,904,500
22020333	PRINTING OF FILES JACKETS	15,740,600	3,918,335	25,680,300	35,680,300
22020334	PRINTING OF RECEIPTS	3,129,050	1,120,000	3,149,050	4,389,550
22020336	PURCHASE OF RAIN BOOT	201,900	-	201,900	201,900
22020337	MOTOR VEHICLE/BICYCLE ADVANCE	277,850	-	677,850	677,850
22020338	HEALTH CENTRE CONSUMABLE	1,100,000	58,620	600,000	600,000
22020339	MUSEUM RESEARCH PUBLICATION	23,400	-	23,400	23,400
22020340	TOOLS AND EQUIPMENT	2,258,089	280,000	2,589,750	2,610,500
22020341	PURCHASE OF CHEMICAL FARM FOR EXTINGUISHING OIL FIRE/AUXILLARY	700,000	-	600,000	800,000
22020342	COMPUTER UPS	3,504,517	668,500	4,344,517	6,740,717
22020343	COMPUTER MOUSE	-	24,000	50,000	50,000
22020344	ENTERTAINMENT, PUBLIC RELATIONS AND HOSPITALITY	49,297,814	5,228,350	9,297,814	12,644,000
22020345	REPORTERS CASSETTES RECORDERS	2,000,000	27,000,000	2,000,000	2,000,000
22020349	NOMINAL ROLL	1,426,200	60,000	1,474,300	1,474,300
22020350	PRINTING OF FORMS	25,960,827	5,021,299.99	25,532,327	63,982,327
22020351	EXECUTIVE COUNCIL REFRESHMENT	10,000,000	875,000	10,000,000	10,000,000
22020353	PURCHASE OF OUTFIT FOR NEWLY APPOINTED JUDGES	3,000,000	410,000	4,000,000	4,000,000
22020356	COMPUTER AND COMPUTER ACCESSORIES	764,690	-	764,690	914,690
22020357	FURNISHING OF STATE BUREAU OF STATISTICS OFFICE	1,000,000	-	1,000,000	1,000,000
22020359	GROSS DOMESTIC PRODUCT (GDP) COMPUTATION	-	-	-	-
22020360	PROVISION OF COMPUTER AND OTHER FACILITIES FOR BUDGET UNIT	-	-	1,000,000	1,000,000

KOGI STATE 2021 REVISED BUDGET ESTIMATES, BRIEF ANALYSIS.

Code	Economic	2020 Revised Budget	2020 Performance January to September	2021 Original Budget	2021 Revised Budget
22020361	PURCHASE OF MEDICAL EQUIPMENT	4,500,000	-	4,500,000	4,500,000
22020362	NYSC ORIENTATION/DRUGS/MONITORING	500,000	-	500,000	500,000
22020364	PUCHASE OF LAPTOP	-	100,000	4,500,000	3,000,000
220204	MAINTENANCE SERVICE - GENERAL	2,402,220,158	1,025,636,258.26	2,503,074,754	3,128,451,060
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	453,106,994	75,412,096	463,619,155	873,060,118
22020402	PROCUREMENT/MAINTENANCE OF OFFICE FURNITURE AND FITTINGS	247,199,810	467,297,861.38	238,768,011	303,097,616
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	182,786,301	54,798,401	195,623,301	259,833,301
22020404	PURCHASE/MAINTENANCE OF PLANTS/GENERATORS	572,967,782	21,276,460	587,061,334	401,391,706
22020405	PROCUREMENT/MAINTENANCE OF OFFICE EQUIPMENT	195,397,241	130,420,915	206,887,741	323,926,777
22020406	CATTLE DAM MAINTENANCE	3,000,000	11,600,000	3,000,000	3,000,000
22020408	MAINTENANCE OF HEAVY DUTY EQUIPMENT	1,250,000	-	1,250,000	3,692,000
22020409	WORKSHOP MAINTENANCE	13,225,000	9,400	1,850,000	1,850,000
22020414	MAINTENANCE AND RUNNING COSTS OF JETS PROG.	2,000,000	550,000	2,000,000	2,000,000
22020417	PURCHASE & MAINTENANCE OF WATER TESTING EQUIPMENT	650,000	50,200	650,000	650,000
22020419	MAINTENANCE & REPLACEMENT OF FURNITURE AND FITTINGS IN GOVT. QUARTERS	128,795,000	10,050,000	78,795,000	78,995,000
22020420	MAINTENANCE OF ELECTRIC COOKERS IN GOVT. QUARTERS	800,000	148,500	750,000	750,000
22020423	MAINTENANCE OF HAJJ CAMP AT GWAGWALADA/ABUJA	778,500	-	778,500	778,500
22020424	MAINTENANCE OF STREET LIGHT	400,000	-	400,000	400,000
22020425	MAINTENANCE OF PILGRIMS AT SCREENING GROUND	519,000	-	519,000	519,000
22020427	MAINTENANCE OF GARAGE	161,928	-	161,928	161,928
22020428	MAINTENANCE OF HOSTELS	15,974,628	1,290,400	26,374,628	145,717,628
22020429	ELECTRIC INSTALLATION & APPLIANCE, LICENCING & INSURANCE	600,000	63,500	500,000	2,100,000

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Code	Economic	2020 Revised Budget	2020 Performance January to September	2021 Original Budget	2021 Revised Budget
22020430	VEHICLE REGISTRATIONS, LICENCING AND INSURANCE	7,000,000	561,000	5,500,000	7,800,000
22020432	LANDSCAPING & CHEMICALS	6,950,628	1,982,600	6,950,628	16,417,628
22020433	PROGRAMME (RADIO/TELEVISION EXPENSES)	8,861,750	382,000	8,038,950	13,129,450
22020434	PLANTATION/MILL EXPENSES	400,000	-	400,000	400,000
22020435	MAINTENANCE OF OFFICE PREMISES	106,903,528	215,649,550	165,003,528	236,789,528
22020436	MAINTENANCE OF TRACTORS	200,000	-	200,000	200,000
22020437	MAINTENANCE OF EDUCATION EQUIPMENT AND MATERIALS	500,000	50,000	500,000	500,000
22020438	MAINTENANCE OF REFUSE AND SEPTIC TANK EMPTIER	50,000	-	50,000	50,000
22020439	UP-KEEP OF GOVERNMENT HOUSE	100,000,000	-	100,000,000	50,000,000
22020440	UP-KEEP OF GOVERNMENT LODGE	50,000,000	-	50,000,000	50,000,000
22020442	UP-KEEP OF DEPUTY GOVERNOR'S OFFICE	195,850,000	-	200,000,000	200,000,000
22020443	MAINTENANCE OF DEPUTY GOVERNOR'S LODGE	26,000,000	-	26,000,000	26,000,000
22020444	BOUNDARY COMMITTEE EXPENSES	2,600,000	-	20,000,000	20,000,000
22020447	REHABILITATION OF SCHOOL BUILDINGS	3,500,000	1,750,000	3,500,000	3,500,000
22020448	UPKEEP OF PARLIAMENT VILLAGE	10,000,000	4,800,000	10,000,000	10,000,000
22020449	PURCHASE OF ACCESSORIES FOR PUBLIC AND COMPUTER SYSTEMS	908,250	18,500	908,250	908,250
22020451	MAINTENANCE OF BROADCASTING EQUIPMENT	5,000,000	2,410,000	5,000,000	500,000
22020452	MAINTENANCE OF ICT EQUIPMENT	39,224,300	21,189,160	35,224,300	39,022,130
22020453	FUNDING FOR STATE MONTHLY SANITATION EXERCISE	1,264,518	1,270,900	15,000,000	10,000,000
22020454	CONTENT MANAGEMENT AND SITE MAINTENANCE	800,000	-	800,000	800,000
22020455	CIVIL SERVICE CLINIC EXPENSES	595,000	194,000	1,000,000	1,000,000
22020456	VC'S LODGE EXPENSES	2,500,000	300,604	5,000,000	4,500,000
22020457	MAINTENANCE OF DUMPSITE	4,500,000	1,170,000	12,000,000	6,000,000
22020458	WEBSITE DEVELOPMENT AND MAINTENANCE	3,000,000	-	5,010,500	5,010,500
22020459	ENVIRONMENTAL SANITATION GENERAL	6,000,000	940,210.88	18,000,000	24,000,000
220205	TRAINING - GENERAL	960,312,573	3,991,302,114.29	977,271,401	1,277,863,405
22020501	LOCAL TRAINING	266,063,718	36,379,509	275,890,346	259,148,377
22020502	INTERNATIONAL TRAINING	182,394,428	47,550,661	177,906,428	150,906,428
22020503	RADIO LITERACY TRAINING: TRAINING MOBILIZATION AND AIR TIME	40,000	-	40,000	40,000

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22020504	FESTIVAL PARTICIPATION WORKSHOP	11,523,676	-	21,143,876	21,143,876
22020506	KOGI STATE GRASSROOTS SENSITISATION	40,000,000	15,000,000	40,000,000	107,000,000
22020507	TRAINING/EMPOWERMENT OF STUDENTS IN FARM CRAFT CENTRE FOR THE BLIND LAGOS	3,000,000	-	3,000,000	3,000,000
22020508	WOMEN ENTREPRENUER AND WOMEN IN AGRICULTURE	5,000,000	-	5,000,000	5,000,000
22020509	CONDUCT OF NURSING AND MIDWIFERY EDUCATION	2,690,000	-	2,690,000	2,690,000
22020510	TASKFORCE ON POWER EXPENSES	15,000,000	189,500,000	15,000,000	15,000,000
22020511	KOGI VIGILANTE SERVICES OPERATIONAL EXPENSES	70,000,000	3,500,000,000	70,000,000	422,333,973
22020512	1% LOCAL GOVERNMENT TRAINNING FUND	300,000,000	202,736,944.29	302,000,000	252,000,000
22020513	HON. ATTORNEYS GENERAL'S MEETINGS	3,000,000	-	3,000,000	3,000,000
22020514	MASS LITERACY PROGRAMME: BASIC LITERACY (EQUIVALENT OF PRIMARY 1 - 3)	1,530,000	-	1,530,000	1,530,000
22020515	MASS LITERACY PROGRAMME: POST LITERACY (EQUIVALENT OF PRIMARY 4 - 6)	1,530,000	-	1,530,000	1,530,000
22020516	CONTINUE EDUCATION CLASSES (JSS EQUIVALENT TO WRITE BECE)	1,530,000	-	1,530,000	1,530,000
22020517	CONTINUE EDUCATION CLASSES (SSS EQUIVALENT TO WRITE NECO)	1,530,000	-	1,530,000	1,530,000
22020518	VOCATIONAL SKILLS TRAINNING-PRACTICAL SKILLS FOR COMMUNITES	5,480,751	-	5,480,751	5,480,751
22020520	TRAINING AND LOGISTIC SUPPORT FOR COMPONENTS OF SOCIAL INVESTMENT PROGRAMME	50,000,000	135,000	50,000,000	25,000,000
220206	OTHER SERVICES - GENERAL	9,678,332,665	1,994,772,693.08	8,743,891,118	8,838,114,715
22020601	SECURITY SERVICES	499,739,961	355,457,519	294,108,577	330,376,577
22020602	OFFICE RENT	36,985,000	9,112,299	56,285,000	90,505,000
22020603	RESIDENTIAL RENT	2,771,399	1,384,140	2,950,000	3,300,000
22020604	SECURITY VOTES (INCLUDING OPERATIONS)	5,383,460,000	55,324,052	5,076,960,000	4,260,530,000
22020605	CLEANING AND FUMIGATION SERVICES	313,188,733	1,171,482,150.50	310,380,633	325,290,633
22020610	STUDENT EXCHANGE PROGRAMMEAND LOCAL LANGUAGE DEVELOPMENT	10,000,000	8,000,000	10,000,000	6,000,000
22020611	FRENCH PROGRAMME	2,200,000	700,000	2,200,000	2,200,000

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22020612	SUPERVISION AND MONITORING OF SCHOOL PROJECT	650,000	315,000	650,000	650,000
22020613	MONITORING OF TERTIARY INSTITUTION (ADMISSION AND SCHOLARSHIP)	1,000,000	700,000	1,000,000	1,000,000
22020614	MONITORING OF SCHOOL & INSPECTORATE SERVICES	5,300,000	4,500,000	5,300,000	2,300,000
22020615	TOURISM PROMOTION	1,000,000	-	1,000,000	1,000,000
22020616	PERIODICAL VISIT TO TOURISM ATTRACTIONS	200,000	-	200,000	200,000
22020617	ANNUAL FESTIVALS ATTENDANCE	39,000,000	11,600,000	45,000,000	17,000,000
22020618	CULTURAL SHOWS, ORGANIZATION/ATTENDANCE	5,000,000	1,000,000	5,000,000	5,000,000
22020619	ART EXHIBITIONS	1,000,000	-	1,000,000	1,000,000
22020620	PROMOTION OF CULTURAL SHOWS/KOGI STATE CULTURAL INTERVENTION PROGRAMME (SIP)	50,050,000	-	50,050,000	20,000,000
22020621	HEALTH EDUCATION SERVICES	1,300,000	430,000	1,300,000	1,300,000
22020622	E.P.I./ORT/LOGISTICS MANAGEMENT COORDINATING UNIT (LMCU)	6,048,000	-	6,048,000	45,000,000
22020623	STATISTICS (HEALTH)/ HOSPITAL INFORMATION MANAGEMENT	-	682,500	800,000	800,000
22020626	CREDIT FUND AGENCY EXPENSES/KOGI STATE SOCIAL INVESTMENT PROGRAMME	50,000,000	6,841,200	50,000,000	50,000,000
22020630	EXECUTIVE COUNCIL & SECURITY COUNCIL EXPENSES	74,200,000	-	74,200,000	44,000,000
22020631	FEDERAL & STATE SECURITY	25,000,000	-	25,000,000	19,000,000
22020632	EMERGENCY RELIEF (NATIONAL) DISASTER	2,000,000	-	2,000,000	2,000,000
22020633	ASSISTANCE TO N.Y.S.C/FINANCIAL ASSISTANCE TO CSOs/NGOs/ASSISTANCE TO STUDENTS' ASSOCIATION	110,361,720	1,851,000	160,011,720	594,251,720
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	-	6,040,000	2,040,000
22020641	STATISTICAL INVESTIGATION AND DATA COLLECTION ON UNICEF ASSISTED WATER & AND SANI. PRJ. & OTHER GOVT. AGENCIES & NGOS	779,380	-	779,380	779,380

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22020642	LAW REPORT OF KOGI STATE/LAW REPORTS FOR J.S.C/LAW REPORT OF OTHER STATES/	6,700,000	-	7,200,000	3,200,000
22020643	LAW REFORM COMMISSION	5,000,000	-	5,000,000	2,000,000
22020644	NUTRITION AND QUALITY CONTROL ACROSS THE STATE	5,000,000	-	5,000,000	5,000,000
22020645	FINANCIAL ASSISTANCE TO KOGI STATE LAW STUDENTS IN THE NIGERIAN LAW SCHOOLS	40,500,000	200,000	41,000,000	11,000,000
22020646	STATE CASES/JUDGEMENT DEBTS SETTLEMENT/ASSIZES EXPENSES/ASSESOR'S FEES	163,200,000	-	193,200,000	110,200,000
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	10,000,000	-	50,000,000	21,050,000
22020649	SUPPORT FOR YOUTH ENTREPRENEURSHIP DEVELOPMENT (EDC) (CBN INITIATIVE SCHEME) (YESSO) COVID-19 RESPONSE	6,048,000	-	6,048,000	6,048,000
22020650	MATERIAL TESTING LABORATORY	1,128,500	658,000	1,128,500	1,128,500
22020651	FREE RURAL MEDICAL OUTREACH COVID-19 RESPONSE/SOCIETY OF OBSTETRICIANS AND GYNECOLOGIST OF NIGERIA (SOGON) VOLUNTEER OBSTETRICIANS SCHEMES PAN/NISOM	103,024,000	-	28,024,000	45,000,000
22020652	KOGI STATE ECONOMIC SUMMIT COVID-19 RESPONSE	30,240,000	-	20,240,000	20,240,000
22020653	MINOR WORK (ALL MINISTRRIES)	2,759,500	2,500,000	6,259,500	6,259,500
22020655	BLINDNESS PREVENTION PROGRAMME (STATE INTERVENTION)/MATERNAL AND PERINATAL DEALTH SURVEILLANCE	6,048,000	-	6,048,000	6,048,000
22020656	WORKSHOPS, SEMINARS & CONFERENCES	131,608,420	29,252,260.45	200,641,420	163,141,420
22020657	LIBRARY AND LAW REPORTING	1,031,763	300,000	1,031,763	1,031,763
22020658	MONITORING & EVALUATION SYSTEM COVID-19 RESPONSE	71,549,500	5,121,297	97,289,393	96,349,393
22020660	NIGERIA NATIONAL VOLUNTEER SERVICES	10,000,000	-	10,000,000	10,000,000

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22020662	PARTICIPATION IN TRADE FAIRS (BOTH ZONAL & INTERNATIONAL)	500,000	469,000	500,000	500,000
22020664	SUPPORT TO UNIFORMED/VOLUNTARY AGENCIES	1,000,000	-	1,000,000	1,000,000
22020665	ASSISTANCE TO PAYER PATIENTS/ LESS PRIVILEGED/ORPHANAGE HOMES	14,600,000	27,940,000	15,600,000	15,600,000
22020666	ABANDONED BABIES EXPENSES	5,556,816	-	5,556,816	2,556,816
22020667	SCHOOL SOCIAL WORKS (COUNSELLING)	2,500,000	500,000	2,500,000	6,800,000
22020668	NATIONAL LEPROSY AND TB CONTROL PROG. (GCCC)/ONCHOCERCIASIS AND NEGLECTED TROPICAL DISEASE/ERADICATION OF POLIO (WHO)	25,144,000	-	25,144,000	25,144,000
22020670	CELEBRATION OF THE DAY FOR THE AFRICAN CHILD/CHILDREN'S PARLIAMENT	3,000,000	200,000	3,000,000	3,000,000
22020672	MEASELS SURVEILLANCE AND MNCH	3,024,000	-	3,024,000	3,024,000
22020673	ROLL BACK MALARIA/MARAIA ERADICATION PROGRAMME	6,048,000	-	6,048,000	6,048,000
22020674	PRINTING CHARGES TREASURY FORMS PAYROLL VOUCHERS	12,975,000	7,315,000	20,000,000	20,000,000
22020675	WOMEN IN HEALTH	3,024,000	-	3,024,000	3,024,000
22020676	ENV/OCCUPATIONAL HEALTH SERVICES	3,048,192	-	3,048,192	3,048,192
22020677	SAFE MOTHERHOOD PROG.	6,048,000	-	6,048,000	6,048,000
22020679	OFFICE AND GENERAL EXPENSES	2,065,392,781	284,771,815.13	1,525,774,224	2,178,651,821
22020680	SPECIAL STATIONERY FOR COMPUTER ACCOUNTING MACHINE PAYROLL VOUCHERS MACHINE/COMPUTER/SALARY UNIT OVERHEAD EXPENSES	14,844,000	942,000	14,544,000	14,544,000
22020681	PRIAMRY EAR CARE IN KOGI STATE	3,024,000	-	3,024,000	3,024,000
22020682	SMALL AND MEDIUM SCALE ENTERPRISES/KOPECS/INDUSTRIAL PROMOTION/VOLUMETRIC MEASURE	2,800,000	2,100,000	1,160,000	1,160,000
22020683	OFFICIAL GIFTS & PROTOCOL	56,850,000	2,309,460	55,850,000	60,850,000
22020684	STATE BLOOD TRANSFUSION SERVICES	6,048,000	-	6,048,000	6,048,000
22020685	HEALTH INVESTMENT PLAN/HEALTH PROMOTION AND EDUCATION	10,048,000	-	10,048,000	10,048,000

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22020686	REGISTRATION OF BUSINESS MONITORING COMMITTEE/PETROLEUM PRODUCT MONITORING COMMITTEE	410,000	114,000	400,000	400,000
22020687	SUPPORT FOR FAITH BASED HEALTH TRAINING INSTITUTION	5,000,000	-	5,000,000	5,000,000
22020688	STATE AIDS/STI CONTROL PROGRAMME (SASCP)	10,000,000	-	10,000,000	10,000,000
22020689	FOOD, NUTRITION AND CHILD SURVIVAL	4,000,000	-	4,000,000	4,000,000
22020690	IMMUNISATION PLUS AND MALARIA PROGRESS BY ACCELERATING COVERAGE AND TRANSFORMING SERVICES (IMPACTS) PROJECT/ROUTINE IMMUNIZATION/MEASELS SURVEILLANCE AND MNCH	47,000,000	-	47,000,000	47,000,000
22020691	CERETRO-SPIRAL MENINGITIS PROGRAMME (CMS)/ZONOTIC DISEASES CONTROL/CONTROL OF NON-COMMUNICABLE DISEASES (NCD)/ADVERSE EFFECT FOLLOWING IMMUNISATION (AEFI)	18,048,000	-	18,048,000	18,048,000
22020692	NATIONAL COUNCIL FOR INDUSTRY, COMMERCE COOPERATIVE AND INVESTMENT PROMOTION/STATE EXPORT PROMOTION/TRADE MISSION	500,000	100,000	300,000	300,000
22020694	HOSTING OF JOINT TAX BOARD MEETING/UNIQUE TAX PAYER IDENTIFICATION NUMBER	5,000,000	-	5,000,000	18,200,000
22020695	NATIONAL DAY CELEBRATION/STATE CREATION ANNIVERSARY	100,000,000	-	50,000,000	5,000,000
22020696	ASSISTANCE TO NIGERIA LEGION -EX SERVICEMEN	7,100,000	-	7,100,000	7,100,000
22020697	MATERNAL NEWBORN AND CHILD HEALTH WEEK (MNCHW)/ADOLESCENT REPRODUCTIVE HEALTH AND DEVELOPMENT/(I.M.C.I) INTERGRATED MANAGEMENT OF CHILD-HOOD ILLNESSES	10,024,000	-	10,024,000	10,024,000
22020698	FIRE SERVICES DEPARTMENT GENERAL EXPENSES	800,000	600,000	800,000	800,000
22020699	MEDICAL EXPENSES IN SCHOOLS/SCHOOL HEALTH /SERVICES/INSPECTORATE SERVICES/INSPECTORATE SERVICES	8,224,000	-	8,224,000	8,224,000

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220207	CONSULTING AND PROFESSIONAL SERVICES - GENERAL	9,568,430,165	3,478,919,722	5,989,732,071	10,244,503,230
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	961,644,343	181,550,098	858,264,868	646,064,868
22020702	NEW DIRECTION ACTIVITIES EXPENSES/OFFICE OF THE D. G. RESEARCH AND SPEECH WRITING.	109,500,000	2,856,426,000	110,000,000	60,000,000
22020703	LEGAL SERVICES/PREROGATIVE OF MERCYEXPENSES/IMPLEMENTATION OF ACJ LAW 2017	123,037,490	6,106,300	136,937,490	85,646,850
22020704	CERTIFICATE VERIFICATION EXPENSES/DEVELOPMENT OF INTEGRATED PAYROLL AND PERSONNEL MANAGEMENT SYSTEM(STATE AND LOCAL GOVT)	10,950,000	4,240,320	15,000,000	10,000,000
22020705	REVENUE/PROJECT MONITORING EXPENSES	1,000,000	189,000	1,000,000	51,000,000
22020706	AGRIC TRADE SHOW	2,000,000	-	2,000,000	2,000,000
22020707	KOGI UNITED/CONFLUENCE QUEENS FC MATCHES, TRANSFER, SIGN-ON AND REGIS. FEES OF KG4TB	100,000,000	-	100,000,000	40,000,000
22020709	MONITORING OF YOUTH EMPOWERMENT/YOUTH EMPOWER/ENTERPRENEURSHIP/KOGI STATE YOUTH PARLIAMENT	23,830,400	-	23,830,400	23,830,400
22020710	SCHOOLS AND LOCAL SPORTS PROGRAMMES	1,557,000	-	1,557,000	1,557,000
22020711	GOVERNMENT HOUSE BROADBAND CONNECTIVITY AND ICT EXPENSES	30,000,000	7,912,850	30,000,000	30,000,000
22020712	PARLIAMENTARY STAFF ASSOCIATION OF NIGERIA, NATIONAL AND ZONAL ANNUAL EXPENSES	20,000,000	-	20,000,000	77,000,000
22020713	KOGI STATE HIGHER INST. GAMES	6,072,300	-	6,072,300	6,072,300
22020714	ANNUAL BOARD OF SURVEY	5,459,984	3,000	5,459,984	5,669,984

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22020715	SPECIAL PLANNING EXPENSES/MANPOWER COMMITTEE/HIGH LEVEL ADVOCACY MEETINGS BY SSG'S	6,919,712	-	6,919,712	6,919,712
22020716	ACCREDITATION OF TECHNICAL SCHOOLS/ACCREDITATION OF SERVICE PROVIDERS	3,000,000	-	4,966,350	4,966,350
22020717	CORPERATE SOCIAL RESPONSIBILITY	56,000,000	20,778,000	12,420,000	14,000,000
22020720	STATISTICAL INVESTIGATION/ACTIVITIES	4,204,000	1,550,500	4,204,000	4,204,000
22020721	ROAD OPENING/DEMOLITION EXERCISE/SCHEME (SITE AND SERVICES)/COURT SUMMONS (OVER ILLEGAL STRUCTURES)/SIGN POST AND STREET NAMING	100,000	195,000	200,000	200,000
22020722	PUBLIC RELATIONS	11,752,350	3,917,000	17,473,850	16,473,850
22020723	MONITORING OF TRADITIONAL MEDICAL PRACTICE	300,000	100,000	300,000	300,000
22020724	PUBLIC DEFENDER AND CITIZENS RIGHT COMMISSION EXPENSES	8,000,000	-	8,000,000	37,000,000
22020725	ELECTRICAL REPAIRS	10,000,000	4,835,690	6,000,000	20,500,000
22020726	BASIC HEALTH CARE PROVISION FUND (GOVERNMENT CASH COMMITMENT)	-	-	400,000,000	10,000,000
22020727	ELECTION TRIBUNALS	1,000,000	-	5,000,000	5,000,000
22020729	DATA COLLECTION AND ANALYSIS/STATISTICAL DATA COLLECTION, ANALYSIS AND PRODUCTION	27,118,000	115,000	28,068,000	28,068,000
22020730	ENLIGHTENMENT CAMPAIGNS/SCREENING EXERCISES AT SENATORIAL LEVELS	2,340,600	-	3,840,600	3,840,600
22020731	BOARD MEETING EXPENSES/HOSTING OF NATIONAL/STATE MEETINGS/CHIEF EXECUTIVE OF CULTURE MEETING	57,491,529	12,621,103	71,194,651	119,194,651
22020733	FEASIBILITY STUDY FOR WATER	366,590	-	416,590	416,590
22020734	KOGI STATE KOTRAMA EXPENSES	700,000	-	700,000	700,000
22020735	SIWES SUPPLEMENTATION	5,838,000	2,979,550	5,200,000	21,500,000
22020736	MEDIA EXPENSES	100,000	-	100,000	100,000
22020737	IJMB/GCE/WAEC/NECO (SCRATCH CARDS)	2,595,000	-	2,595,000	2,595,000
22020738	I.D CARD PRODUCTION	11,393,628	6,818,657	10,817,628	10,817,628
22020739	HYDROLOGICAL INVESTIGATION	50,000	-	50,000	50,000

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22020740	WATER SUPPLY PRIVATE CONNECTION	100,000	-	100,000	100,000
22020741	LITERACY DAY CELEBRATIONS	80,000	-	80,000	80,000
22020742	ADVOCACY, MONITORING & SENSITIZATION IN THE LGAS	1,119,000	-	1,119,000	1,119,000
22020743	SPORTS COMPETITIONS/PREPARATION AND PARTICIPATION IN NATIONAL SPORTS FESTIVAL/LOCAL SPORTS PROGRAMME-GRASSROOTS SPORT DEVELOPMENT/SPORTS PROMOTIONS/NATIONAL SPORTS FESTIVAL	38,416,200	21,958,000	38,466,200	18,231,700
22020744	HOSTING OF THE STATE WEBSITE EXPENSES	1,500,000	-	4,500,000	500,000
22020746	ICT EXAM/ORAL INTERVIEW EXPENSES	6,418,000	-	6,418,000	1,418,000
22020747	LOCAL SPORTS PROGRAMMES (TALENT HAUNTS)	2,595,000	-	2,595,000	2,595,000
22020748	ACCREDITATION OF COURSES	5,038,000	500,000	14,000,000	41,000,000
22020749	NORTHERN GOVERNORS FORUM	4,000,000	6,975,500	4,000,000	4,000,000
22020750	ANNUAL RETREAT FOR PUBLIC OFFICE HOLDERS	100,000,000	-	100,000,000	10,000,000
22020751	GOVERNMENT INTERVENTION FOR SENIOR CITIZENS (SIP)	6,048,000	-	6,048,000	6,048,000
22020753	PROTOCOL DEPARTMENT GENERAL EXPENSES	4,600,000	624,750	7,600,000	7,600,000
22020754	INTEGRATED SUPPORTIVE SUPERVISION (MONITORING & EVALUATION)	3,024,000	-	3,024,000	3,024,000
22020757	MODERN BEE-KEEPING OPERATIONAL EXPENSES	4,200,000	785,000	4,200,000	4,200,000
22020758	TENDER, PUBLICITY AND ADVERTISEMENT	6,980,928	921,808	5,821,428	20,121,428
22020759	KOGI STATE INTER RELIGIOUS COUNCIL	4,000,000	2,661,400	4,000,000	4,000,000
22020760	COUNCIL OF TERTIARY INSTITUTIONS EXPENSES	3,500,000	-	20,000,000	10,000,000
22020761	PROPERTY IDENTIFICATION AND ENUMERATION	-	-	20,000,000	30,000,000
22020762	SITE ANALYSIS REPORT AND ENVIRONMENTAL IMPACT ASSESSMENT/CYBER CAFÉ	100,000	4,090,140	2,100,000	2,100,000
22020763	CONVOCATION EXPENSES	5,589,900	-	6,589,900	6,589,900
22020764	STAFF SCHOOL EXPENSES	500,000	-	500,000	500,000
22020765	VCS OFFICE AND SENATE EXPENSES	1,000,000	1,086,000	6,000,000	2,000,000
22020766	INDUSTRIAL TRAINING/ATTACHMENT	11,686,605	25,500,000	11,686,605	11,686,605
22020768	SPORTS GEN/NATCEGA GAMES	500,000	-	500,000	500,000
22020770	PUBLIC FINANCE LEGISLATION (GOVERNMENT SUPPORT)	9,162,720	-	9,162,720	9,162,720
22020773	AGENCY AND FREIGHT CHARGES	4,000,000	1,500,000	4,000,000	4,000,000

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22020775	SPECIAL SECURITY EXPENSES	7,541,656,091	269,116,295	3,602,038,000	8,459,038,000
22020776	HOSPITAL EXPENSES	7,298,504	3,908,320	8,298,504	8,298,504
22020778	FIXED ASSET AUDIT EXPENSES (LGA)	41,893,701	24,000,000	41,893,701	70,000,000
22020779	O.V.C. CARE SERVICES	6,000,000	-	6,000,000	6,000,000
22020780	ANNUAL TRADE FAIR FOR EXHIBITION OF PRODUCTS MADE BY PEOPLE WITH DISABILITY	2,000,000	-	2,000,000	2,000,000
22020781	STAFF MONITORING AND EVALUATION	2,551,900	-	2,551,900	2,551,900
22020782	TOWN PLANNING COMMUNITY CONSULTATIVE FORUM	100,000	-	100,000	100,000
22020783	SESP AND SESOP	100,000	-	100,000	100,000
22020784	ORGANIZATION OF SCIENCE COMPETITION	500,000	300,000	500,000	500,000
22020785	SCIENCE & TECHNICAL EXHIBITION FOR E.I.	1,470,290	749,999	1,470,290	1,470,290
22020786	SALARY ADMINISTRATION	51,900	-	51,900	51,900
22020787	NUC PROGRAMME ASSESMENT	5,000,000	2,029,942	7,000,000	10,000,000
22020789	FIELD TRIP	2,459,500	1,874,500	2,759,500	4,259,500
22020791	PUBLICATION OF KOGI STATE STATISTICAL YEAR BOOK	2,500,000	-	2,500,000	2,500,000
22020793	NEPAD (OVERHEAD)	3,633,000	-	8,633,000	8,633,000
22020794	KOGI COMMUNITY AND SOCIAL DEVELOPMENT AGENCY (KGCSDA) OVERHEAD	51,900,000	-	51,900,000	51,900,000
22020796	YESSO OVERHEAD	8,899,000	-	8,899,000	8,899,000
22020797	SUSTAINABLE DEVELOPMENT GOALS (SDG) OVERHEAD	50,000,000	-	50,000,000	50,000,000
22020798	DEVELOPMENT PARTNER OVERHEAD	1,557,000	-	1,557,000	1,557,000
22020799	UNDP OVERHEAD	10,380,000	-	10,380,000	10,380,000
220208	FUEL AND LUBRICATIONS - GENERAL	327,885,506	190,901,160.50	438,367,261	406,562,881
22020801	MOTOR VEHICLE FUEL COST	84,050,602	25,926,521	113,167,857	137,716,857
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	4,540,000	-	4,040,000	3,540,000
22020803	PLANTS/GENERATOR FUEL COST	114,057,895	68,594,094.50	113,107,395	65,078,015
22020804	COOKING GAS/FUEL COST	1,840,000	99,600	1,240,000	1,240,000
22020805	MOTOR CYCLE/BICYCLE	250,000	-	250,000	250,000
22020806	DIESEL EXPENSES	59,019,632	43,312,570	69,384,632	73,958,632
22020807	FUEL EXPENSES	62,498,877	52,308,375	135,948,877	122,448,877
22020808	LUBRICANTS EXPENSES	1,628,500	660,000	1,228,500	2,330,500
220209	FINANCIAL CHARGES - GENERAL	2,385,814,172	6,055,433,711.36	532,679,688	1,581,934,188

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22020901	BANK CHARGES (OTHER THAN INTEREST)/SPECIAL CONVEYANCE & BANK CHARGES/FAAC MEETINGS	55,204,507	3,718,862.36	60,414,507	888,657,507
22020902	INSURANCE PREMIUM	103,213,500	73,903,245	97,766,724	42,366,724
22020904	CHARGE ON TURN OVER	1,050,000	6,000	1,010,000	1,010,000
22020905	EXTERNAL AUDITOR FEES	20,416,095	2,484,300	18,073,645	18,073,645
22020906	RENT AND RATES	1,238,000	-	200,000	1,200,000
22020907	REFUNDS OF VARIOUS EXPENSES/REFUNDS TO SCHOOLS AND COLLEGES	24,255,000	141,041,700	26,255,000	41,404,500
22020908	SUBSCRIPTION (INVESTMENT)	22,540,000	206,814,785	22,450,000	22,450,000
22020912	MONTHLY RETURNS ON INVESTMENT	134,940	-	134,940	134,940
22020913	FINANCIAL ASSISTANCE	59,542,800	4,050,000	72,871,800	260,633,800
22020915	SUBSCRIPTION TO COMM. PARLIAMENT ASSOCIATION	50,000,000	11,200,000	50,000,000	24,000,000
22020919	PUBLIC DEBT CHARGES	1,871,600,000	5,606,626,819	-	-
22020920	ECONOMIC AND INVESTMENT COMMITTEE EXPENSES/ALLOWANCES	70,000,000	-	70,000,000	20,000,000
22020922	PRODUCTION EXPENSES	1,500,000	1,000,000	1,500,000	1,500,000
22020923	PURCHASE OF OFFICE FURNITURE AND FITTINGS	29,619,330	-	19,169,330	203,669,330
22020925	COMMISSION OF ENQUIRY EXPENSES	40,000,000	-	40,000,000	5,000,000
22020926	LAWYERS PRACTICING FEES AND PROFESSIONAL SEALS	3,000,000	-	7,200,000	7,200,000
22020927	ANNUAL BAR CONFERENCE	20,000,000	-	35,583,742	20,583,742
22020933	BUSINESS DEVELOPMENT EXPENSES	6,000,000	1,000,000	5,000,000	5,000,000
22020934	COOPERATIVE REGISTRATION, AUDIT AND SUPERVISION EXPENSES	500,000	150,000	50,000	50,000
22020936	REMITTANCE TO STUDENT BODIES	6,000,000	3,438,000	5,000,000	18,000,000
22020937	PROCUREMENT AUDIT TO MDAs, PARASTATALs AND INTITUTIONs	-	-	-	1,000,000
220210	MISCELLANEOUS EXPENSES	7,572,556,076	3,397,186,948.62	5,386,375,195	6,883,331,346
22021001	REFRESHMENT, MEALS AND HOSPITALITY (MEETING EXPENSES)	837,208,408	60,574,713.50	781,074,557	1,331,546,846
22021002	HONORARIUM & SITTING ALLOWANCE OTHER THAN STATE SECURITY COUNCIL	268,908,550	74,891,246	179,032,939	268,351,039
22021003	PUBLICITY AND ADVERTISEMENT	274,861,035	27,364,472.67	324,024,910	401,480,220

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22021004	SPECIAL ADVISERS' OFFICE EXPENSES (IMPREST)	250,000,000	-	70,000,000	70,000,000
22021005	POSTAGES AND COURIER SERVICES	6,131,699	1,454,952	6,785,999	6,015,864
22021006	WELFARE PACKAGES/WELFARE	41,536,550	14,204,153	61,779,550	60,643,850
22021007	SUBSCRIPTION TO PROFESSIONAL BODIES	35,605,520	2,524,500	11,330,520	22,830,520
22021008	SPORTING ACTIVITIES	5,023,040	-	5,023,040	5,023,040
22021009	MEDICAL EXPENSES/REFUND (Local & INTERNATIONAL) COVID-19 RESPONSE	358,921,841	37,782,398	334,711,591	274,208,578
22021011	RECRUITMENT AND APPOINTMENT COST/PROMOTION EXPENSES/DISCIPLINE COST	7,189,359	2,442,700	10,082,014	6,082,014
22021012	SENSITIZATION EXERCISE FOR KOGI STATE FARMERS	1,982,583	-	1,982,583	1,982,583
22021013	STUDY TOUR EXPENSES	3,000,000	-	6,000,000	4,000,000
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	158,606,163	56,065,953	168,272,860	106,472,860
22021015	BURIAL EXPENSES	47,240,832	27,546,515	54,302,832	50,574,832
22021016	AUDIT FEES AND EXPENSES	39,409,000	26,285,113	42,909,000	51,653,800
22021017	HEALTH FACILITIES MAINTENANCE EXPENSES	500,000	-	2,500,000	2,500,000
22021018	STUDENT FEEDING EXPENSES AND TRANSPORTATION	21,000,000	21,000,000	35,000,000	25,500,000
22021019	PART-TIME TEACHING EXPENSES	32,390,000	10,387,675	32,390,000	2,250,000
22021020	HIV/AIDS PROGRAMM	10,201,643	1,620,000	10,301,643	7,551,643
22021021	GRANTS/CONTRIBUTION AND SUBVENTION	95,485,662	4,179,200	311,075,527	309,550,527
22021024	ARMED FORCE REMEMBRANCE DAY	200,000	-	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)	2,100,000,000	1,622,545,277.87	500,000,000	1,800,000,000
22021032	PRESENTATION OF STAFF OF OFFICE TO GRADED CHIEFS CEREMONY	5,190,000	-	5,190,000	-
22021033	COMMITTEE/COMMISSION SCREENING EXPENSES COVID-19 RESPONSE	125,190,000	-	91,000,000	14,000,000
22021036	ACCOUNTING FOR FIXED ASSETS EXPENSES	77,850,000	-	30,000,000	30,000,000
22021041	PRODUCTION OF STATE CALENDAR	1,000,000	-	1,000,000	1,000,000
22021042	POLICY FORMULATION (NATIONAL AND STATE COUNCIL OF WATER RESOURCES)	300,000	-	300,000	300,000

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22021043	3% RETENTION COMMISSION FEES ON REVENUE GENERATION BY STATE MDAs	140,000,000	132,885,007.58	70,000,000	70,000,000
22021044	MATRICULATION EXPENSES	2,749,050	2,020,470	2,699,050	14,661,050
22021045	RESEARCH AND STUDIES	3,373,500	96,000	3,345,000	2,895,000
22021046	NON-ACCIDENT BONUS TO DRIVERS	1,409,500	280,000	1,409,500	1,409,500
22021047	NATIONAL COUNCIL ON EDUCATION	4,000,000	4,000,000	4,000,000	4,000,000
22021048	FAMILY PLANNING AND POPULATION CONTROL	3,024,000	-	3,024,000	3,024,000
22021052	JAAC EXPENSES AND OTHER INCIDENTALS	337,350,000	585,780,045	550,688,858	550,688,858
22021053	ADMINISTRATOR-GENERAL/PUBLIC TRUSTEE'S EXPENSES	8,000,000	-	8,000,000	8,000,000
22021054	HEALTH MANAGEMENT INFORMATION SYSTEM/HEALTH DEVELOPMENT PLAN/MALARIA ELIMINATION PROGRAMME	1,000,000	-	1,000,000	1,000,000
22021055	COLLABORATION WITH INTERNATIONAL AGENCIES AND NGO	2,000,000	-	12,000,000	12,000,000
22021056	ARTISAN TRAINNING EXPENSES IN NIGERIA-KOREA FRIENDSHIP INSTITUTE (YESSO/NDE SUPPORT)	42,400,000	40,000,000	48,000,000	48,000,000
22021057	SFTAS OPERATIONAL EXPENSES	90,000,000	-	90,000,000	90,000,000
22021059	DONATIONS/REDEMPTION OF PLEDGES	60,111,500	3,792,500	60,611,500	65,200,000
22021062	INTERNATIONAL COOPERATION EXPENSES	100,000,000	-	100,000,000	50,000,000
22021063	NATIONAL AND STATE FESTIVALS OF ARTS AND CULTURE/ABUJA CARNIVAL EXPENSES/NATIONAL & STATE YOUTH FESTIVAL	2,595,000	-	2,595,000	2,595,000
22021064	PRINTING MATERIALS & NEWSPRINT	4,152,000	-	4,152,000	4,152,000
22021065	COVID 19 PANDEMIC PALLIATIVE EXPENSES	500,000,000	5,000,000	101,000,000	51,000,000
22021066	INTERNATIONAL WOMEN DAY CELEBRATIONS/ELDERLY PERSONS/FAMILY/PEOPLE WITH DISABILITY/WIDOWS	8,000,000	1,500,000	8,000,000	3,000,000
22021067	COVID-19 PANDEMIC RESPONSE ACTIVITIES	649,600,000	13,211,450	219,900,000	153,736,000
22021068	CARES COORDINATING UNIT	100,000,000	-	100,000,000	20,000,000
22021069	PROJECT AUDIT MONITORING EXPENSES	20,000,000	1,500,000	30,000,000	23,000,000
22021070	CHILDREN DAY CELEBRATION/CHILDREN FESTIVAL FOR ARTS AND CULTURE	12,000,000	-	12,000,000	11,000,000

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22021071	FOOD AND NUTRITION PROGRAMS COORDINATING UNIT'S EXPENSES/FOOD, NUTRITION AND CHILD SURVIVAL	5,000,000	-	5,000,000	5,000,000
22021073	WOMEN EDUCATION PROGRAMME	500,000	121,000	500,000	500,000
22021074	CASH TRANSFER EXPENSES COVID-19 RESPONSE	5,000,000	-	6,030,177	5,380,177
22021075	ORGANIZATION OF INTERNATIONAL SCIENCES OLYMPIADS	2,000,000	336,000	2,000,000	2,000,000
22021076	ENVIRONMENTAL EDUCATION AND PUBLIC AWARENESS PROGRAMME	2,850,000	750,000	2,850,000	2,850,000
22021077	OVERSEAS TREATMENT	50,000,000	283,200,000	50,000,000	50,000,000
22021080	NATIONAL COUNCIL ON HEALTH MEETINGS/HUMAN RESOURCE FOR HEALTH	3,400,000	818,000	3,670,450	3,670,450
22021081	EXTERNAL AUDIT EXPENSES	258,624,000	207,890,000	275,000,000	187,500,000
22021082	SCHOOL ADMINISTRATION EXPENSES TO Z.I.E OFFICE	3,000,000	550,000	3,000,000	3,000,000
22021083	KOGI STATE OPEN GOVERNANCE AND ACCOUNTABILITY SYSTEM (KOGAS)	41,000,000	50,000	51,000,000	41,000,000
22021085	FESTIVAL OF INSTRUCTIONAL MATERIALS WEEK	1,259,500	60,000	1,259,500	1,259,500
22021086	EXAMINATION EXPENSES/ENTRANCE EXAMINATION FOR HEALTH INSTITUTIONS	164,160,184	119,254,607	179,156,350	215,346,350
22021087	CELEBRATION OF WORLD TOURISM DAY	3,000,000	-	3,000,000	3,000,000
22021088	COMMUNICABLE DISEASES CONTROL	3,000,000	-	3,000,000	3,000,000
22021089	RESEARCH/SURVEY	2,000,000	-	4,000,000	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	3,367,500
22021093	EQUITY HEALTH INTERVENTION:(BELLO CARE)	-	-	180,000,000	30,000,000
22021094	QUALITY IMPROVEMENT REVIEW MEETINGS	-	-	2,355,900	2,355,900
22021096	PRINTING AND PUBLICATION/PRINTING OF REVENUE RECEIPT BOOKLETS/PRINTING OF COURT FORMS/PRINTING OF OFFICE DOCUMENT	59,065,957	3,223,000	36,170,845	27,201,845
22021097	CONDUCT OF PUBLIC AWARENESS AND SENSITIZATION	-	-	1,820,000	1,820,000

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22021098	25% RETENTION COMMISSION FEES ON REVENUE GENERATION BY KOGI STATE BUREAU OF LANDS & TOWN PLANNING	70,000,000	-	62,500,000	246,000,000
2206	PUBLIC DEBT CHARGES	-	-	1,800,000,000	16,371,367,715
220601	FOREIGN INTEREST	-	-	235,191,162.53	625,999,999.53
22060103	FOREIGN LOAN DEDUCTIONS PRINCIPAL	-	-	235,191,162.53	625,999,999.53
220602	DOMESTIC INTEREST	-	-	1,564,808,837.47	15,745,367,715.47
22060203	BOND (ISPO) 1 REPAYMENT	-	-	227,155,456.62	564,999,999.62
22060204	BOND (ISPO) 2 REPAYMENT	-	-	341,186,645.71	847,999,999.71
22060205	SALARY BAILOUT	-	-	1,000,000	2,200,000,000
22060206	RESTRUCTURING BANK LOAN	-	-	51,999,799.02	130,999,999.02
22060207	EXCESS CRUDE LOAN FACILITY	-	-	1,000,000	540,000,000
22060208	COMMERCIAL AGRIC CREDIT SCHEME (CACS)	-	-	1,000,000	446,000,000
22060209	CBN MICRO SME FUND	-	-	128,224,664.40	327,999,999.40
22060211	BUDGET AUGMENTATION FACILITY	-	-	-	930,000,000
22060212	SUBEB TERM LOAN	-	-	265,566,237.95	687,999,999.95
22060213	ACC. AGRIC. DEV. SCHEME	-	-	432,061,743.93	400,000,000.93
22060214	ECOLOGICAL FUND	-	-	111,859,943.74	906,999,999.74
22060215	SOFTWARE PURCHASE	-	-	3,754,346.08	9,999,999.08
22060216	CONTRACT FINANCING	-	-	-	4,342,519,080
22060217	TERM LOANS	-	-	-	3,409,848,638
2207	TRANSFERS-PAYMENT	-	-	-	420,000,000
220701	TRANSFER TO FUND RECURRENT EXPENDITURE-PAYMENT	-	-	-	420,000,000
22070105	7% OF IGR AS GOVERNMENT CONTRIBUTION TO CONFLUENCE UNIVERSITY OF SCIENCE & TECHNOLOGY DEVELOPMENT	-	-	-	220,000,000
22070106	75% REFUND OF STATE TERTIARY INTITUTIONAL'S REVENUE GENERATION	-	-	-	200,000,000
23	CAPITAL EXPENDITURE	44,264,727,887	12,317,160,848.35	56,498,907,544	58,213,095,244
2301	CAPITAL EXPENDITURE PURCHASED	4,642,085,585	764,232,994.35	5,582,423,432	3,201,302,472
230101	PURCHASE OF CAPITAL EXPENDITURE - GENERAL	4,642,085,585	764,232,994.35	5,582,423,432	3,201,302,472
23010101	PURCHASE / ACQUISITION OF LAND	65,350,400	-	65,350,400	45,350,400
23010102	PURCHASE OF OFFICE BUILDINGS	35,360,960	-	35,360,960	5,000,000

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23010103	PURCHASE OF RESIDENTIAL BUILDINGS	40,000,000	-	50,000,000	50,000,000
23010105	PURCHASE OF MOTOR VEHICLES	1,570,464,800	18,000,000	1,881,223,793	1,611,223,793
23010107	PURCHASE OF TRUCKS	30,000,000	-	35,000,000	65,000,000
23010108	PURCHASE OF BUSES	25,000,000	-	20,000,000	20,000,000
23010109	PURCHASE OF BOATS	56,000,000	-	56,000,000	56,000,000
23010110	PURCHASE OF ROAD EQUIPMENT	320,000,000	-	120,000,000	120,000,000
23010111	PURCHASE OF TRACTORS	10,000,000	-	25,000,000	25,000,000
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	10,000,000	854,500	10,000,000	10,000,000
23010113	PURCHASE OF COMPUTERS	21,500,000	3,590,000	26,000,000	26,000,000
23010114	PURCHASE OF COMPUTER PRINTERS	10,000,000	810,000	5,000,000	5,000,000
23010119	PURCHASE OF POWER GENERATING SET	79,207,200	1,000,000	81,240,000	81,240,000
23010120	PURCHASE OF CANTEEN / KITCHEN EQUIPMENT	3,000,000	-	3,000,000	3,000,000
23010121	PURCHASE OF RESIDENTIAL FURNITURE	20,000,000	-	20,000,000	-
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	684,224,000	52,799,600	947,224,000	747,224,000
23010123	PURCHASE OF FIRE FIGHTING EQUIPMENT	28,025,600	508,000	23,089,254	23,089,254
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	151,858,000	5,230,000	315,810,000	3,050,000
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	145,981,025	-	225,981,025	25,981,025
23010127	PURCHASE OF AGRICULTURAL EQUIPMENT AND IMPLEMENTS	798,000,000	667,737,903	1,118,000,000	20,000,000
23010128	PURCHASE OF SECURITY EQUIPMENT	9,548,000	2,800,000	9,548,000	9,548,000
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	267,568,000	-	305,048,000	105,048,000
23010130	PURCHASE OF RECREATIONAL FACILITIES	10,500,000	-	10,500,000	10,500,000
23010132	PURCHASE OF SECURITY GADGETS	86,048,000	-	90,048,000	20,048,000
23010140	PURCHASE OF OFFICE EQUIPMENT	164,449,600	10,902,991.35	104,000,000	114,000,000
2302	CONSTRUCTION / PROVISION	22,357,498,800	7,164,084,508	30,603,242,127	36,316,842,198
230201	CONSTRUCTION / PROVISION OF CAPITAL EXPENDITURE - GENERAL	22,357,498,800	7,164,084,508	30,603,242,127	36,316,842,198
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	1,962,828,000	1,282,654,448	3,051,427,244	1,865,366,534
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	367,430,000	24,266,658	410,000,000	360,000,000
23020103	PROVISION OF ELECTRICITY TO PUBLIC BUILDINGS	100,000,000	-	120,000,000	120,000,000

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23020104	CONSTRUCTION / PROVISION OF HOUSING SCHEMES	6,048,000	-	56,528,000	56,528,000
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	700,000,000	31,369,800	858,800,000	328,800,000
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	2,968,632,000	1,841,273,610	4,535,046,174	4,935,046,174
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	1,430,000,000	132,020,046	1,370,000,000	1,070,000,000
23020108	PRE-CONSTRUCTION DESIGN SERVICES	40,000,000	-	90,000,000	40,000,000
23020111	CONSTRUCTION / PROVISION OF LIBRARIES	10,000,000	-	50,000,000	-
23020112	CONSTRUCTION / PROVISION OF SPORTING FACILITIES	41,288,000	-	85,000,000	85,000,000
23020113	CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	52,000,000	4,900,000	952,000,000	32,000,000
23020114	CONSTRUCTION / PROVISION OF ROADS	5,416,500,000	2,131,796,875	11,095,000,000	13,635,000,000
23020116	CONSTRUCTION / PROVISION OF WATER-WAYS	52,000,000	-	140,000,000	140,000,000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	9,032,772,800	1,715,803,071	7,581,440,709	13,591,101,490
23020123	CONSTRUCTION OF TRAFFIC /STREET LIGHTS	20,000,000	-	20,000,000	20,000,000
23020125	CONSTRUCTION OF POWER GENERATING PLANTS	52,000,000	-	52,000,000	2,000,000
23020127	CONSTRUCTION OF ICT INFRASTRUCTURES	106,000,000	-	136,000,000	36,000,000
2303	REHABILITATION / REPAIRS	5,284,152,800	3,310,122,711	6,407,495,574	6,665,436,719
230301	REHABILITATION / REPAIRS OF CAPITAL EXPENDITURE - GENERAL	5,284,152,800	3,310,122,711	6,407,495,574	6,665,436,719
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	170,672,800	-	270,672,800	220,672,800
23030102	REHABILITATION / REPAIRS - ELECTRICITY	-	-	100,000,000	100,000,000
23030103	REHABILITATION / REPAIRS - HOUSING	250,000,000	95,355,785	350,000,000	300,000,000
23030104	REHABILITATION / REPAIRS - WATER FACILITIES	550,000,000	135,000,000	650,000,000	580,000,000
23030105	REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	2,255,296,000	291,890,413	2,133,145,919	1,133,145,919
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	550,000,000	2,525,341,743	1,321,000,000	2,631,000,000
23030108	REPAIR/MAINTENANCE OF PLANTS & EQUIPMENT	10,000,000	-	60,000,000	10,000,000
23030110	REHABILITATION / REPAIRS - LIBRARIES	53,500,000	56,000	53,500,000	-

KOGI STATE 2021 REVISED BUDGET ESTIMATES, BRIEF ANALYSIS.

Code	Economic	2020 Revised Budget	2020 Performance January to September	2021 Original Budget	2021 Revised Budget
23030112	REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES	20,000,000	-	20,000,000	-
23030113	REHABILITATION / REPAIRS - ROADS	604,000,000	254,873,020	505,000,000	1,255,000,000
23030117	REPAIR/MAINTENANCE OF FURNITURE /FITTINGS	20,000,000	-	20,000,000	20,000,000
23030118	REHABILITATION / REPAIRS - RECREATIONAL FACILITIES	40,000,000	-	30,000,000	30,000,000
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	581,160,000	7,605,750	761,176,855	352,618,000
23030125	REHABILITATION/REPAIRS- POWER GENERATING PLANTS	48,000,000	-	100,000,000	-
23030127	REHABILITATION/REPAIRS- ICT INFRASTRUCTURES	131,524,000	-	33,000,000	33,000,000
2304	PRESERVATION OF THE ENVIRONMENT	606,448,078	131,719,538	847,926,000	1,657,180,000
230401	PRESERVATION OF THE ENVIRONMENT - GENERAL	606,448,078	131,719,538	847,926,000	1,657,180,000
23040101	TREE PLANTING	337,246,000	101,269,460	442,246,000	610,000,000
23040102	EROSION & FLOOD CONTROL	104,552,000	-	105,480,000	105,480,000
23040104	INDUSTRIAL POLLUTION PREVENTION & CONTROL	164,650,078	30,450,078	300,200,000	941,700,000
2305	RESEARCH AND DEVELOPMENT (R&D) - EXPENSE	11,374,542,624	947,001,097	13,057,820,411	10,372,333,855
230501	RESEARCH AND DEVELOPMENT (R&D) - EXPENSE	11,374,542,624	947,001,097	13,057,820,411	10,372,333,855
23050101	RESEARCH AND DEVELOPMENT	1,042,824,684	183,170,632	1,357,584,684	1,199,024,000
23050102	COMPUTER SOFTWARE ACQUISITION	290,381,440	65,634,250	80,000,000	42,000,000
23050103	MONITORING AND EVALUATION	525,000,000	-	134,709,872	30,000,000
23050106	ECONOMIC EMPOWERMENT	1,195,960,000	143,500,000	2,172,158,855	3,831,918,855
23050107	PROVISION OF DRUGS/VACCINES	50,000,000	-	50,000,000	50,000,000
23050108	SPECIALIZED SERVICES	7,098,936,500	553,946,215	7,033,367,000	4,984,391,000
23050109	WELFARE	481,440,000	-	560,000,000	160,000,000
23050110	PLANTING AND CULTIVATION	580,000,000	-	1,530,000,000	20,000,000
23050111	MASS LITERACY	95,000,000	-	125,000,000	40,000,000
23050112	LEGAL SERVICES	15,000,000	750,000	15,000,000	15,000,000

KOGI STATE 2021 REVISED BUDGET ESTIMATES, BRIEF ANALYSIS.

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

Code	Function	2020 Revised Budget	2020 Performance January to September	2021 Original Budget	2021 Revised Budget
	Total Expenditure	122,970,958,009	62,329,097,000.92	130,546,068,026	160,560,230,602
701	General Public Service	54,161,814,325	34,524,692,353.58	49,133,510,984	71,392,795,567
7011	Executive & Legislative Organ, Financial Affairs and External Affairs	48,605,078,804	27,303,700,675.69	45,300,837,362	68,424,191,640
70111	Executive Organ and Legislative Organs	30,573,630,293	13,180,520,150.72	23,936,717,933	29,099,818,919
70112	Financial and Fiscal Affairs	18,031,448,511	14,123,180,524.97	21,364,119,429	39,324,372,721
7013	General Services	3,347,785,521	1,028,584,813.89	3,281,984,764	2,417,915,069
70131	General Personnel Services	2,599,697,990	930,246,504.89	2,848,338,178	2,082,703,525
70132	Overall Planning and Statistical Services	164,676,438	60,438,296	166,079,043	168,079,043
70133	Other General Services	583,411,093	37,900,013	267,567,543	167,132,501
7017	Public Debt Transactions	1,871,600,000	5,606,626,819	-	-
70171	Public Debt Transactions	1,871,600,000	5,606,626,819	-	-
7018	Transfer of a General Character between Different Levels of Government	337,350,000	585,780,045	550,688,858	550,688,858
70181	Transfer of a General Character between Different Levels of Government	337,350,000	585,780,045	550,688,858	550,688,858
703	Public Order and Safety	5,539,356,970	2,941,854,921.15	6,462,043,098	6,440,794,449
7031	Police Services	150,304,623	20,139,420.97	240,244,695	360,244,695
70311	State Expenditure to Support Police Services	150,304,623	20,139,420.97	240,244,695	360,244,695
7032	Fire Protection Services	92,789,478	15,569,117.65	349,049,589	159,319,589
70321	Fire Protection Services	92,789,478	15,569,117.65	349,049,589	159,319,589
7033	Justice & Law Courts	5,296,262,869	2,906,146,382.53	5,872,748,814	5,921,230,165
70331	Justice & Law Courts	5,296,262,869	2,906,146,382.53	5,872,748,814	5,921,230,165
704	Economic Affairs	16,313,175,979	5,748,543,708.45	25,977,824,839	27,786,898,256
7041	General Economic, Commercial and Labour Affairs	9,949,677,267	3,900,958,182.45	16,289,237,970	21,417,481,410
70411	General Economic and Commercial Affairs	9,949,677,267	3,900,958,182.45	16,289,237,970	21,417,481,410
7042	Agriculture, Forestry, Fishing and Hunting	4,742,075,832	1,429,981,611	8,097,499,029	4,549,847,121
70421	Agriculture	4,742,075,832	1,429,981,611	8,097,499,029	4,549,847,121
7043	Fuel and Energy	209,566,630	-	422,566,630	162,566,630
70431	Coal and Solid Mineral Fuel	209,566,630	-	422,566,630	162,566,630
7044	Mining, Manufacturing and Construction	1,160,244,242	375,211,390	865,089,100	1,353,570,985
70443	Construction	1,160,244,242	375,211,390	865,089,100	1,353,570,985
7045	Transport	58,810,964	36,303,733	60,389,248	60,389,248

KOGI STATE 2021 REVISED BUDGET ESTIMATES, BRIEF ANALYSIS.

Code	Function	2020 Revised Budget	2020 Performance January to September	2021 Original Budget	2021 Revised Budget
70451	Road Transport	58,810,964	36,303,733	60,389,248	60,389,248
7047	Other Industries	12,628,270	6,088,792	12,870,088	12,870,088
70472	Hotel and Restaurants	12,628,270	6,088,792	12,870,088	12,870,088
7049	Economic Affairs N. E. C	180,172,774	-	230,172,774	230,172,774
70491	Economic Affairs N. E. C	180,172,774	-	230,172,774	230,172,774
705	Environmental Protection	6,943,409,726	1,537,008,041	4,105,065,370	7,697,065,370
7051	Waste Management	6,941,409,726	1,537,008,041	4,103,065,370	7,695,065,370
70511	Waste Management	6,941,409,726	1,537,008,041	4,103,065,370	7,695,065,370
7056	Environmental Protection N.E.C.	2,000,000	-	2,000,000	2,000,000
70561	Environmental Protection N.E.C.	2,000,000	-	2,000,000	2,000,000
706	Housing and Community Amenities	4,261,968,327	854,688,811.35	4,648,937,474	5,105,025,474
7061	Housing Development	1,462,692,556	465,666,332.35	1,474,832,763	2,321,932,763
70611	Housing Development	1,462,692,556	465,666,332.35	1,474,832,763	2,321,932,763
7062	Community Development	53,972,000	-	53,972,000	53,972,000
70621	Community Development	53,972,000	-	53,972,000	53,972,000
7063	Water Supply	1,441,282,549	223,352,956	1,447,013,443	1,047,013,443
70631	Water Supply	1,441,282,549	223,352,956	1,447,013,443	1,047,013,443
7064	Street Lighting	60,000,000	-	120,000,000	761,500,000
70641	Street lighting	60,000,000	-	120,000,000	761,500,000
7066	Housing and Community Amenities N. E. C	1,244,021,222	165,669,523	1,553,119,268	920,607,268
70661	Housing and Community Amenities N. E. C	1,244,021,222	165,669,523	1,553,119,268	920,607,268
707	Health	15,061,055,852	4,778,997,749.27	15,493,403,878	15,097,989,357
7072	Outpatient Services	3,217,150,000	2,046,101,322	3,141,600,890	3,136,891,151
70721	General Medical Services	3,217,150,000	2,046,101,322	3,141,600,890	3,136,891,151
7073	Hospital Services	640,917,931	105,801,000.86	710,535,467	742,120,313
70732	Specialized Hospital Services	442,789,931	84,276,503.86	483,575,467	503,510,313
70734	Nursing and Convalescent Services	198,128,000	21,524,497	226,960,000	238,610,000
7074	Public Health Services	11,030,505,360	2,619,981,986.41	10,827,285,360	10,906,013,360
70741	Public Health Services	11,030,505,360	2,619,981,986.41	10,827,285,360	10,906,013,360
7076	Health N. E. C	172,482,561	7,113,440	813,982,161	312,964,533
70761	Health N. E. C	172,482,561	7,113,440	813,982,161	312,964,533
708	Recreation, Culture and Religion	2,265,777,496	399,867,548.45	2,676,563,688	1,790,145,188
7081	Recreational and Sporting Services	526,198,026	96,534,382	538,199,029	442,724,529
70811	Recreational and Sporting Services	526,198,026	96,534,382	538,199,029	442,724,529
7082	Cultural Services	847,186,545	75,916,055	861,736,465	404,042,465

KOGI STATE 2021 REVISED BUDGET ESTIMATES, BRIEF ANALYSIS.

Code	Function	2020 Revised Budget	2020 Performance January to September	2021 Original Budget	2021 Revised Budget
70821	Cultural Services	847,186,545	75,916,055	861,736,465	404,042,465
7083	Broadcasting and Publishing Services	593,848,648	162,912,260.45	803,952,901	748,202,901
70831	Broadcasting and Publishing Services	593,848,648	162,912,260.45	803,952,901	748,202,901
7084	Religious and Other Community Services	298,544,277	64,504,851	472,675,293	195,175,293
70841	Religious and Other Community Services	298,544,277	64,504,851	472,675,293	195,175,293
709	Education	17,896,851,518	11,490,765,072.67	21,461,327,693	24,682,120,939
7091	Pre-Primary and Primary Education	245,158,902	115,864,016	249,799,625	249,799,625
70912	Primary Education	245,158,902	115,864,016	249,799,625	249,799,625
7092	Secondary Education	5,299,161,683	3,123,699,005.67	4,203,449,842	4,470,537,342
70921	Junior Secondary	77,289,892	17,430,799	78,497,462	68,497,462
70922	Senior Secondary	5,221,871,791	3,106,268,206.67	4,124,952,380	4,402,039,880
7094	Tertiary Education	8,582,325,025	5,333,975,018	11,708,403,395	15,177,654,567
70941	First Stage of Tertiary Education	2,397,005,824	1,214,985,010	2,466,862,481	2,059,905,796
70942	Second Stage of Tertiary Education	6,185,319,201	4,118,990,008	9,241,540,914	13,117,748,771
7095	Education Not Definable by Level	20,268,500	-	50,000,000	50,000,000
70951	Education Not Definable by Level	20,268,500	-	50,000,000	50,000,000
7096	Subsidiary Services to Education	3,515,825,958	2,869,278,903	4,905,184,728	4,482,744,728
70961	Subsidiary Services to Education	3,515,825,958	2,869,278,903	4,905,184,728	4,482,744,728
7097	R&D Education	30,000,000	-	30,000,000	30,000,000
70971	R&D Education	30,000,000	-	30,000,000	30,000,000
7098	Education N. E. C	204,111,450	47,948,130	314,490,103	221,384,677
70981	Education N. E. C	204,111,450	47,948,130	314,490,103	221,384,677
710	Social Protection	527,547,816	52,678,795	587,391,002	567,396,002
7107	Social Exclusion N. E. C	527,547,816	52,678,795	587,391,002	567,396,002
71071	Social Exclusion N. E. C	527,547,816	52,678,795	587,391,002	567,396,002

KOGI STATE 2021 REVISED BUDGET ESTIMATES, DETAILS ANALYSIS.

Kogi State Government 2021 Budget Estimates: 011100100100 - GOVERNMENT HOUSE - Expenditure Summary by Economic					
Code	Description	2020 Revised Budget	2020 Performance Jan to Sept	2021 Original Budget	2021 Revised Budget
2	Expenditure	<u>23,108,047,562</u>	<u>9,717,048,492</u>	<u>15,305,766,824</u>	<u>20,489,370,797</u>
21	PERSONNEL COSTS	992,066,511	114,266,868	195,866,824	825,566,824
2101	SALARIES AND WAGES	992,066,511	114,266,868	195,866,824	825,566,824
210101	SALARIES AND WAGES	992,066,511	114,266,868	195,866,824	825,566,824
21010101	SALARY	992,066,511	114,266,868	195,866,824	395,566,824
21010108	KOGI UNITED AND KOGI QUEENS SALARY	0	0	0	60,000,000
21010109	VIGILANTE GROUP SALARY	0	0	0	370,000,000
22	OTHER RECURRENT COSTS	20,985,712,551	9,352,818,865	14,179,900,000	18,883,803,973
2202	OVERHEAD COST	20,985,712,551	9,352,818,865	14,179,900,000	18,883,803,973
220201	TRAVELS AND TRANSPORT - GENERAL	630,000,000	199,131,844	853,000,000	602,000,000
22020101	LOCAL TRAVELS AND TRANSPORT - TRAINING	15,000,000	0	8,000,000	6,000,000
22020102	TRAVEL AND TRANSPORT - OTHERS	60,000,000	0	60,000,000	60,000,000
22020103	INTERNATIONAL TRAVEL AND TRANSPORT - TRAINING	15,000,000	0	15,000,000	15,000,000
22020104	INTERNATIONAL TRAVEL AND TRANSPORT - OTHERS	100,000,000	96,505,944	200,000,000	156,000,000
22020110	TRAVELLING ALLOWANCES	70,000,000	0	70,000,000	15,000,000
22020112	EXPENSES INCIDENTAL TO GOVERNOR'S TOUR	350,000,000	102,625,900	500,000,000	350,000,000
22020116	EXPENSES INCIDENTAL TO HER EXCELLENCY'S TOUR	20,000,000	0	0	0
220202	UTILITY - GENERAL	513,660,000	162,227,605	113,660,000	112,660,000
22020203	WATER RATE	3,000,000	0	3,000,000	2,000,000
22020204	ELECTRICITY BILL/CHARGES	50,000,000	0	50,000,000	50,000,000
22020205	TELEPHONE CHARGES	5,660,000	0	5,660,000	5,660,000
22020206	SATELLITE BROADCASTING ACCESS CHARGES	15,000,000	0	15,000,000	15,000,000
22020207	HIRE OF PRIVATE HOUSES	20,000,000	7,680,000	20,000,000	20,000,000
22020220	PROVISION OF UNIFORMS AND ACCRUEMENTS FOR KOGI STATE VIGILANTE SERVICES	20,000,000	117,918,305	20,000,000	20,000,000
22020223	SANITATION AND JANITORIAL SERVICE/SANITATION TASKFORCE ENFORCEMENT EXPENSES	400,000,000	36,629,300	0	0
220203	MATERIALS AND SUPPLIES - GENERAL	135,000,000	0	100,000,000	100,000,000
22020301	OFFICE STATIONERY/COMPUTER CONSUMABLE	80,000,000	0	100,000,000	100,000,000
22020304	MAGAZINES, JOURNALS AND PERIODICALS	15,000,000	0	0	0

KOGI STATE 2021 REVISED BUDGET ESTIMATES, DETAILS ANALYSIS.

22020344	ENTERTAINMENT, PUBLIC RELATIONS AND HOSPITALITY	40,000,000	0	0	0
220204	MAINTENANCE SERVICE - GENERAL	1,073,000,000	401,379,161	993,000,000	798,000,000
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	180,000,000	0	150,000,000	170,000,000
22020402	PROCUREMENT/MAINTENANCE OF OFFICE FURNITURE AND FITTINGS	50,000,000	381,779,161	50,000,000	50,000,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	70,000,000	0	70,000,000	70,000,000
22020404	PURCHASE/MAINTENANCE OF PLANTS/GENERATORS	500,000,000	0	500,000,000	300,000,000
22020405	PROCUREMENT/MAINTENANCE OF OFFICE EQUIPMENT	20,000,000	0	20,000,000	55,000,000
22020406	CATTLE DAM MAINTENANCE	3,000,000	11,600,000	3,000,000	3,000,000
22020419	MAINTENANCE & REPLACEMENT OF FURNITURE AND FITTINGS IN GOVT. QUARTERS	100,000,000	8,000,000	50,000,000	50,000,000
22020439	UP-KEEP OF GOVERNMENT HOUSE	100,000,000	0	100,000,000	50,000,000
22020440	UP-KEEP OF GOVERNMENT LODGE	50,000,000	0	50,000,000	50,000,000
220205	TRAINING - GENERAL	195,000,000	3,714,953,600	155,000,000	507,333,973
22020501	LOCAL TRAINING	60,000,000	0	20,000,000	20,000,000
22020502	INTERNATIONAL TRAINING	50,000,000	25,453,600	50,000,000	50,000,000
22020510	TASKFORCE ON POWER EXPENSES	15,000,000	189,500,000	15,000,000	15,000,000
22020511	KOGI VIGILANTE SERVICES OPERATIONAL EXPENSES	70,000,000	3,500,000,000	70,000,000	422,333,973
220206	OTHER SERVICES - GENERAL	7,523,000,000	1,065,635,600	6,537,000,000	6,355,570,000
22020601	SECURITY SERVICES	400,000,000	0	200,000,000	200,000,000
22020604	SECURITY VOTES (INCLUDING OPERATIONS)	5,316,000,000	0	5,000,000,000	4,183,570,000
22020605	CLEANING AND FUMIGATION SERVICES	150,000,000	1,058,794,400	200,000,000	120,000,000
22020626	CREDIT FUND AGENCY EXPENSES/KOGI STATE SOCIAL INVESTMENT PROGRAMME	50,000,000	6,841,200	50,000,000	50,000,000
22020633	ASSISTANCE TO N.Y.S.C/FINANCIAL ASSISTANCE TO CSOs/NGOs/ASSISTANCE TO STUDENTS' ASSOCIATION	80,000,000	0	80,000,000	555,000,000
22020679	OFFICE AND GENERAL EXPENSES	1,520,000,000	0	1,000,000,000	1,240,000,000
22020696	ASSISTANCE TO NIGERIA LEGION -EX SERVICEMEN	7,000,000	0	7,000,000	7,000,000
220207	CONSULTING AND PROFESSIONAL SERVICES - GENERAL	7,873,812,551	3,154,721,270	3,843,000,000	8,533,000,000
22020701	CONSULTANCY SERVICES/FINANCIAL CONSULTING/AGRICULTURAL	50,000,000	0	20,000,000	20,000,000

KOGI STATE 2021 REVISED BUDGET ESTIMATES, DETAILS ANALYSIS.

	CONSULTING/CONSULTANCY EXPENSES ON STATISTICAL DATA/CONSULTANCY ON RECOVERY OF ECOLOGICAL FUND & EXCESS DEDUCTIONS ON LOANS/CONSULTANT COMMISSION AND CONTRACTORS				
22020702	NEW DIRECTION ACTIVITIES EXPENSES/OFFICE OF THE D. G. RESEARCH AND SPEECH WRITTING.	109,500,000	2,856,426,000	110,000,000	60,000,000
22020707	KOGI UNITED/CONFLUENCE QUEENS FC MATCHES, TRANSFER, SIGN-ON AND REGIS. FEES OF KG4TB	100,000,000	0	100,000,000	40,000,000
22020709	MONITORING OF YOUTH EMPOWERMENT/YOUTH EMPOWER/ENTERPRENEURSHIP/KOGI STATE YOUTH PARLIAMENT	23,000,000	0	23,000,000	23,000,000
22020711	GOVERNMENT HOUSE BROADBAND CONNECTIVITY AND ICT EXPENSES	30,000,000	7,912,850	30,000,000	30,000,000
22020758	TENDER, PUBLICITY AND ADVERTISEMENT	500,000	0	0	0
22020766	INDUSTRIAL TRAINING/ATTACHMENT	10,000,000	25,000,000	10,000,000	10,000,000
22020775	SPECIAL SECURITY EXPENSES	7,500,812,551	265,382,420	3,500,000,000	8,300,000,000
22020797	SUSTAINABLE DEVELOPMENT GOALS (SDG) OVERHEAD	50,000,000	0	50,000,000	50,000,000
220209	FINANCIAL CHARGES - GENERAL	162,240,000	345,914,785	162,240,000	112,240,000
22020907	REFUNDS OF VARIOUS EXPENSES/REFUNDS TO SCHOOLS AND COLLEGES	20,000,000	139,100,000	20,000,000	20,000,000
22020908	SUBSCRIPTION (INVESTMENT)	22,240,000	206,814,785	22,240,000	22,240,000
22020913	FINANCIAL ASSISTANCE	50,000,000	0	50,000,000	50,000,000
22020920	ECONOMIC AND INVESTMENT COMMITTEE EXPENSES/ALLOWANCES	70,000,000	0	70,000,000	20,000,000
220210	MISCELLANEOUS EXPENSES	2,880,000,000	308,855,000	1,423,000,000	1,763,000,000
22021001	REFRESHMENT, MEALS AND HOSPITALITY (MEETING EXPENSES)	700,000,000	0	600,000,000	1,040,000,000
22021002	HONORARIUM & SITTING ALLOWANCE OTHER THAN STATE SECURITY COUNCIL	150,000,000	0	50,000,000	50,000,000
22021003	PUBLICITY AND ADVERTISEMENT	210,000,000	0	80,000,000	80,000,000
22021004	SPECIAL ADVISERS' OFFICE EXPENSES (IMPREST)	250,000,000	0	70,000,000	70,000,000
22021007	SUBSCRIPTION TO PROFESSIONAL BODIES	20,000,000	0	0	0
22021009	MEDICAL EXPENSES/REFUND (Local & INTERNATIONAL) COVID-19 RESPONSE	228,000,000	0	200,000,000	200,000,000

KOGI STATE 2021 REVISED BUDGET ESTIMATES, DETAILS ANALYSIS.

22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	30,000,000	0	30,000,000	30,000,000
22021015	BURIAL EXPENSES	12,000,000	18,010,000	12,000,000	12,000,000
22021021	GRANTS/CONTRIBUTION AND SUBVENTION	70,000,000	0	70,000,000	70,000,000
22021028	SPECIAL GRANTS TO BOARD OF INTERNAL REVENUE ON REVENUE GENERATION (OUTSIDE 10% MANDATORY COMMISSION)	100,000,000	0	0	0
22021059	DONATIONS/REDEMPTION OF PLEDGES	50,000,000	0	50,000,000	50,000,000
22021065	COVID 19 PANDEMIC PALLIATIVE EXPENSES	500,000,000	5,000,000	101,000,000	51,000,000
22021067	COVID-19 PANDEMIC RESPONSE ACTIVITIES	500,000,000	2,645,000	100,000,000	50,000,000
22021070	CHILDREN DAY CELEBRATION/CHILDREN FESTIVAL FOR ARTS AND CULTURE	10,000,000	0	10,000,000	10,000,000
22021077	OVERSEAS TREATMENT	50,000,000	283,200,000	50,000,000	50,000,000
23	CAPITAL EXPENDITURE	1,130,268,500	249,962,759	930,000,000	780,000,000
2301	CAPITAL EXPENDITURE PURCHASED	20,000,000	0	20,000,000	0
230101	PURCHASE OF CAPITAL EXPENDITURE - GENERAL	20,000,000	0	20,000,000	0
23010121	PURCHASE OF RESIDENTIAL FURNITURE	20,000,000	0	20,000,000	0
2302	CONSTRUCTION / PROVISION	960,000,000	249,962,759	680,000,000	550,000,000
230201	CONSTRUCTION / PROVISION OF CAPITAL EXPENDITURE - GENERAL	960,000,000	249,962,759	680,000,000	550,000,000
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	250,000,000	23,961,658	250,000,000	200,000,000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	710,000,000	226,001,101	430,000,000	350,000,000
2305	RESEARCH AND DEVELOPMENT (R&D) - EXPENSE	150,268,500	0	230,000,000	230,000,000
230501	RESEARCH AND DEVELOPMENT (R&D) - EXPENSE	150,268,500	0	230,000,000	230,000,000
23050106	ECONOMIC EMPOWERMENT	50,000,000	0	100,000,000	100,000,000
23050108	SPECIALIZED SERVICES	100,268,500	0	130,000,000	130,000,000

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

Programme Code	Project Description	2020 Revised Budget	2020 Performance Jan to Sept	2021 Original Budget	2021 Revised Budget
Total		1,130,268,500	249,962,759	930,000,000	780,000,000
060000010112	Construction of Mini Town Hall in Lokoja including Installation of Commication Gadgets	0	0	50,000,000	50,000,000

KOGI STATE 2021 REVISED BUDGET ESTIMATES, DETAILS ANALYSIS.

020000010124	Construction of Mosque and Chapel in Government House	180,000,000	18,708,557	100,000,000	50,000,000
060000010115	Construction of Official Guest House of Chief of Staff.	50,000,000	0	0	0
060000010114	Construction of Official Residence of Physician to Executive Governor of Kogi State	50,000,000	0	0	0
050000040105	Establishment of Mobile Training Centre in Partnership with the Central Bank of Entrepreneurship Development Centre (North Central Zone) Kogi State.	30,000,000	0	30,000,000	30,000,000
110000010129	Establishment of New Direction Pilot ICT Centre of Excellence in each Senatorial District of the State.	20,268,500	0	50,000,000	50,000,000
020000010125	Forward Operation Base Dekina/Bassa	30,000,000	0	30,000,000	0
030000020141	Government Connect on Special Project	0	0	0	0
130000030201	Government House Minor Capital Works (Direct Labour)	450,000,000	207,292,544	250,000,000	250,000,000
110000010131	Provision of Solar Home System (Solar Radio, Farm, Touch Light etc.)(SIP)	20,000,000	0	20,000,000	0
130000030203	Remodeling of Government House Structure	200,000,000	23,961,658	250,000,000	200,000,000
130000030179	Sustainable Development Goals (SDG) (GCCC)	50,000,000	0	50,000,000	50,000,000
080000010105	Youth Development In Kogi State	50,000,000	0	100,000,000	100,000,000

Kogi State Government 2021 Budget Estimates: 011100100100 - GOVERNMENT HOUSE - Expenditure Summary by Function

Code	Description	2020 Revised Budget	2020 Performance Jan to Sept	2021 Original Budget	2021 Revised Budget
701	General Public Service	22,427,779,062	9,674,378,277	14,625,766,824	19,959,370,797
7011	Executive & Legislative Organ, Financial Affairs and External Affairs	22,427,779,062	9,674,378,277	14,625,766,824	19,959,370,797
70111	Executive Organ and Legislative Organs	22,427,779,062	9,674,378,277	14,625,766,824	19,959,370,797
703	Public Order and Safety	30,000,000	0	30,000,000	0
7031	Police Services	30,000,000	0	30,000,000	0
70311	State Expenditure to Support Police Services	30,000,000	0	30,000,000	0
704	Economic Affairs	100,000,000	0	150,000,000	150,000,000
7049	Economic Affairs N. E. C	100,000,000	0	150,000,000	150,000,000
70491	Economic Affairs N. E. C	100,000,000	0	150,000,000	150,000,000
706	Housing and Community Amenities	300,000,000	23,961,658	300,000,000	250,000,000

KOGI STATE 2021 REVISED BUDGET ESTIMATES, DETAILS ANALYSIS.

7061	Housing Development	300,000,000	23,961,658	300,000,000	250,000,000
70611	Housing Development	300,000,000	23,961,658	300,000,000	250,000,000
708	Recreation, Culture and Religion	180,000,000	18,708,557	100,000,000	50,000,000
7084	Religious and Other Community Services	180,000,000	18,708,557	100,000,000	50,000,000
70841	Religious and Other Community Services	180,000,000	18,708,557	100,000,000	50,000,000
709	Education	50,268,500	0	80,000,000	80,000,000
7095	Education Not Definable by Level	20,268,500	0	50,000,000	50,000,000
70951	Education Not Definable by Level	20,268,500	0	50,000,000	50,000,000
7097	R&D Education	30,000,000	0	30,000,000	30,000,000
70971	R&D Education	30,000,000	0	30,000,000	30,000,000
710	Social Protection	20,000,000	0	20,000,000	0
7107	Social Exclusion N. E. C	20,000,000	0	20,000,000	0
71071	Social Exclusion N. E. C	20,000,000	0	20,000,000	0

KOGI STATE 2021 REVISED BUDGET ESTIMATES, DETAILS ANALYSIS.

Kogi State Government 2021 Budget Estimates: 011100100200 - DEPUTY GOVERNORS OFFICE - Expenditure Summary by Economic					
Code	Description	2020 Revised Budget	2020 Performance Jan to Sept	2021 Original Budget	2021 Revised Budget
2	Expenditure	<u>1,364,163,685</u>	<u>408,603,977</u>	<u>1,644,712,519</u>	<u>1,644,792,519</u>
21	PERSONNEL COSTS	58,061,685	25,580,692	59,210,519	59,210,519
2101	SALARIES AND WAGES	58,061,685	25,580,692	59,210,519	59,210,519
210101	SALARIES AND WAGES	58,061,685	25,580,692	59,210,519	59,210,519
21010101	SALARY	58,061,685	25,580,692	59,210,519	59,210,519
22	OTHER RECURRENT COSTS	963,130,000	287,667,500	1,004,530,000	1,004,610,000
2202	OVERHEAD COST	963,130,000	287,667,500	1,004,530,000	1,004,610,000
220201	TRAVELS AND TRANSPORT - GENERAL	235,000,000	20,317,500	235,000,000	235,000,000
22020102	TRAVEL AND TRANSPORT - OTHERS	165,000,000	8,317,500	165,000,000	165,000,000
22020110	TRAVELLING ALLOWANCES	30,000,000	12,000,000	30,000,000	30,000,000
22020112	EXPENSES INCIDENTAL TO GOVERNOR'S TOUR	40,000,000	0	40,000,000	40,000,000
220202	UTILITY - GENERAL	63,000,000	900,000	83,000,000	83,000,000
22020203	WATER RATE	5,200,000	0	5,200,000	5,200,000
22020204	ELECTRICITY BILL/CHARGES	2,600,000	0	2,600,000	2,600,000
22020205	TELEPHONE CHARGES	5,200,000	0	5,200,000	5,200,000
22020221	STATE EMERGENCY MANAGEMENT AGENCY (PURCHASE OF RELIEVE MATERIALS LOADING AND OFF LOADING)	50,000,000	900,000	70,000,000	70,000,000
220203	MATERIALS AND SUPPLIES - GENERAL	50,100,000	27,270,000	50,100,000	50,100,000
22020301	OFFICE STATIONERY/COMPUTER CONSUMABLE	40,000,000	270,000	40,000,000	40,000,000
22020304	MAGAZINES, JOURNALS AND PERIODICALS	5,000,000	0	5,000,000	5,000,000
22020329	PURCHASE OF MOWER, CUTLASSES AND SHOVELS	200,000	0	200,000	200,000
22020333	PRINTING OF FILES JACKETS	2,600,000	0	2,600,000	2,600,000
22020336	PURCHASE OF RAIN BOOT	100,000	0	100,000	100,000
22020342	COMPUTER UPS	200,000	0	200,000	200,000
22020345	REPORTERS CASSETTES RECORDERS	2,000,000	27,000,000	2,000,000	2,000,000
220204	MAINTENANCE SERVICE - GENERAL	428,850,000	190,340,000	450,400,000	450,400,000
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	51,000,000	0	51,000,000	51,000,000

KOGI STATE 2021 REVISED BUDGET ESTIMATES, DETAILS ANALYSIS.

22020402	PROCUREMENT/MAINTENANCE OF OFFICE FURNITURE AND FITTINGS	26,000,000	27,000,000	26,000,000	26,000,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	52,000,000	18,000,000	52,000,000	52,000,000
22020404	PURCHASE/MAINTENANCE OF PLANTS/GENERATORS	26,000,000	0	26,000,000	26,000,000
22020405	PROCUREMENT/MAINTENANCE OF OFFICE EQUIPMENT	20,800,000	0	20,800,000	20,800,000
22020419	MAINTENANCE & REPLACEMENT OF FURNITURE AND FITTINGS IN GOVT. QUARTERS	26,000,000	0	26,000,000	26,000,000
22020435	MAINTENANCE OF OFFICE PREMISES	2,600,000	145,340,000	2,600,000	2,600,000
22020442	UP-KEEP OF DEPUTY GOVERNOR'S OFFICE	195,850,000	0	200,000,000	200,000,000
22020443	MAINTENANCE OF DEPUTY GOVERNOR'S LODGE	26,000,000	0	26,000,000	26,000,000
22020444	BOUNDARY COMMITTEE EXPENSES	2,600,000	0	20,000,000	20,000,000
220205	TRAINING - GENERAL	13,000,000	0	13,000,000	13,000,000
22020501	LOCAL TRAINING	5,200,000	0	5,200,000	5,200,000
22020502	INTERNATIONAL TRAINING	7,800,000	0	7,800,000	7,800,000
220206	OTHER SERVICES - GENERAL	120,800,000	47,040,000	124,800,000	124,800,000
22020633	ASSISTANCE TO N.Y.S.C/FINANCIAL ASSISTANCE TO CSOs/NGOs/ASSISTANCE TO STUDENTS' ASSOCIATION	2,600,000	0	2,600,000	2,600,000
22020656	WORKSHOPS, SEMINARS & CONFERENCES	7,800,000	0	7,800,000	7,800,000
22020665	ASSISTANCE TO PAYER PATIENTS/ LESS PRIVILEGED/ORPHANAGE HOMES	10,400,000	27,440,000	10,400,000	10,400,000
22020679	OFFICE AND GENERAL EXPENSES	50,000,000	19,600,000	54,000,000	54,000,000
22020683	OFFICIAL GIFTS & PROTOCOL	50,000,000	0	50,000,000	50,000,000
220207	CONSULTING AND PROFESSIONAL SERVICES - GENERAL	3,840,000	0	3,840,000	3,840,000
22020722	PUBLIC RELATIONS	1,040,000	0	1,040,000	1,040,000
22020753	PROTOCOL DEPARTMENT GENERAL EXPENSES	2,600,000	0	2,600,000	2,600,000
22020766	INDUSTRIAL TRAINING/ATTACHMENT	200,000	0	200,000	200,000
220208	FUEL AND LUBRICATIONS - GENERAL	17,730,000	0	17,730,000	17,730,000
22020801	MOTOR VEHICLE FUEL COST	10,400,000	0	10,400,000	10,400,000
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	1,040,000	0	1,040,000	1,040,000
22020803	PLANTS/GENERATOR FUEL COST	5,200,000	0	5,200,000	5,200,000
22020804	COOKING GAS/FUEL COST	1,040,000	0	1,040,000	1,040,000
22020805	MOTOR CYCLE/BICYCLE	50,000	0	50,000	50,000

KOGI STATE 2021 REVISED BUDGET ESTIMATES, DETAILS ANALYSIS.

220210	MISCELLANEOUS EXPENSES	30,810,000	1,800,000	26,660,000	26,740,000
22021001	REFRESHMENT, MEALS AND HOSPITALITY (MEETING EXPENSES)	10,400,000	0	10,400,000	10,400,000
22021003	PUBLICITY AND ADVERTISEMENT	5,200,000	0	5,200,000	5,200,000
22021005	POSTAGES AND COURIER SERVICES	670,000	450,000	520,000	600,000
22021006	WELFARE PACKAGES/WELFARE	3,000,000	1,350,000	3,000,000	3,000,000
22021009	MEDICAL EXPENSES/REFUND (Local & INTERNATIONAL) COVID-19 RESPONSE	5,200,000	0	5,200,000	5,200,000
22021011	RECRUITMENT AND APPOINTMENT COST/PROMOTION EXPENSES/DISCIPLINE COST	100,000	0	100,000	100,000
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	200,000	0	200,000	200,000
22021015	BURIAL EXPENSES	1,040,000	0	1,040,000	1,040,000
22021067	COVID-19 PANDEMIC RESPONSE ACTIVITIES	5,000,000	0	1,000,000	1,000,000
23	CAPITAL EXPENDITURE	342,972,000	95,355,785	580,972,000	580,972,000
2301	CAPITAL EXPENDITURE PURCHASED	3,000,000	0	5,000,000	5,000,000
230101	PURCHASE OF CAPITAL EXPENDITURE - GENERAL	3,000,000	0	5,000,000	5,000,000
23010140	PURCHASE OF OFFICE EQUIPMENT	3,000,000	0	5,000,000	5,000,000
2302	CONSTRUCTION / PROVISION	89,972,000	0	225,972,000	225,972,000
230201	CONSTRUCTION / PROVISION OF CAPITAL EXPENDITURE - GENERAL	89,972,000	0	225,972,000	225,972,000
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	71,972,000	0	115,972,000	115,972,000
23020116	CONSTRUCTION / PROVISION OF WATER-WAYS	12,000,000	0	100,000,000	100,000,000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	6,000,000	0	10,000,000	10,000,000
2303	REHABILITATION / REPAIRS	250,000,000	95,355,785	350,000,000	350,000,000
230301	REHABILITATION / REPAIRS OF CAPITAL EXPENDITURE - GENERAL	250,000,000	95,355,785	350,000,000	350,000,000
23030103	REHABILITATION / REPAIRS - HOUSING	200,000,000	95,355,785	300,000,000	300,000,000
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	50,000,000	0	50,000,000	50,000,000
Kogi State Government 2021 Budget Estimates: 011100100200 - DEPUTY GOVERNORS OFFICE - Projects					
Programme Code	Project Description	2020 Revised Budget	2020 Performance Jan to Sept	2021 Original Budget	2021 Revised Budget
Total	-	342,972,000	95,355,785	580,972,000	580,972,000

KOGI STATE 2021 REVISED BUDGET ESTIMATES, DETAILS ANALYSIS.

060000030110	Adding Electrical Installation	3,000,000	0	5,000,000	5,000,000
130000030127	Car Park / Porch in Deputy Governor's Office	2,000,000	0	2,000,000	2,000,000
130000010149	Construction Generator House	6,000,000	0	10,000,000	10,000,000
130000030128	Construction of SEMA Warehouse	53,972,000	0	53,972,000	53,972,000
130000030166	Construction of Storm Water Drainage in Deputy Governor's Office Premises	12,000,000	0	100,000,000	100,000,000
130000030155	Extension of Deputy Governor's Office Complex	16,000,000	0	60,000,000	60,000,000
130000030125	Furnishing Of Deputy Governor's Office	100,000,000	0	200,000,000	200,000,000
060000030106	Rehabilitation/Repairs of Deputy Governor's Residential Building	50,000,000	0	50,000,000	50,000,000
130000030126	Renovation & Furnishing Of Deputy Governor's Lodge	100,000,000	95,355,785	100,000,000	100,000,000

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

Code	Description	2020 Revised Budget	2020 Performance Jan to Sept	2021 Original Budget	2021 Revised Budget
701	General Public Service	1,033,191,685	313,248,192	1,163,740,519	1,163,820,519
7011	Executive & Legislative Organ, Financial Affairs and External Affairs	1,021,191,685	313,248,192	1,063,740,519	1,063,820,519
70111	Executive Organ and Legislative Organs	1,021,191,685	313,248,192	1,063,740,519	1,063,820,519
7013	General Services	12,000,000	0	100,000,000	100,000,000
70133	Other General Services	12,000,000	0	100,000,000	100,000,000
705	Environmental Protection	2,000,000	0	2,000,000	2,000,000
7056	Environmental Protection N.E.C.	2,000,000	0	2,000,000	2,000,000
70561	Environmental Protection N.E.C.	2,000,000	0	2,000,000	2,000,000
706	Housing and Community Amenities	328,972,000	95,355,785	478,972,000	478,972,000
7061	Housing Development	169,000,000	95,355,785	215,000,000	215,000,000
70611	Housing Development	169,000,000	95,355,785	215,000,000	215,000,000
7062	Community Development	53,972,000	0	53,972,000	53,972,000
70621	Community Development	53,972,000	0	53,972,000	53,972,000
7066	Housing and Community Amenities N. E. C	106,000,000	0	210,000,000	210,000,000
70661	Housing and Community Amenities N. E. C	106,000,000	0	210,000,000	210,000,000

KOGI STATE 2021 REVISED BUDGET ESTIMATES, DETAILS ANALYSIS.

Kogi State Government 2021 Budget Estimates: 011100800100 - EMERGENCY MANAMENT AGENCY - Expenditure Summary by Economic					
Code	Description	2020 Revised Budget	2020 Performance Jan to Sept	2021 Original Budget	2021 Revised Budget
2	Expenditure	45,765,537	19,914,013	46,563,961	46,563,961
21	PERSONNEL COSTS	26,756,059	19,836,513	27,285,466	27,285,466
2101	SALARIES AND WAGES	26,756,059	19,836,513	27,285,466	27,285,466
210101	SALARIES AND WAGES	26,756,059	19,836,513	27,285,466	27,285,466
21010101	SALARY	26,756,059	19,836,513	27,285,466	27,285,466
22	OTHER RECURRENT COSTS	19,009,478	77,500	19,278,495	19,278,495
2202	OVERHEAD COST	19,009,478	77,500	19,278,495	19,278,495
220201	TRAVELS AND TRANSPORT - GENERAL	14,400,000	0	14,400,000	14,400,000
22020101	LOCAL TRAVELS AND TRANSPORT - TRAINING	100,000	0	100,000	100,000
22020102	TRAVEL AND TRANSPORT - OTHERS	200,000	0	200,000	200,000
22020110	TRAVELLING ALLOWANCES	100,000	0	100,000	100,000
22020111	VISIT TO DISASTER AREAS FOR ON THE SPOT ASSESMENT	4,000,000	0	4,000,000	4,000,000
22020115	DISASTER MANAGEMENT EXPENSES INCLUDING ALLOWANCES	10,000,000	0	10,000,000	10,000,000
220203	MATERIALS AND SUPPLIES - GENERAL	180,000	26,000	180,000	180,000
22020301	OFFICE STATIONERY/COMPUTER CONSUMABLE	100,000	16,000	100,000	100,000
22020304	MAGAZINES, JOURNALS AND PERIODICALS	10,000	0	10,000	10,000
22020305	PRINTING OF NON SECURITY DOCUMENT	50,000	10,000	50,000	50,000
22020342	COMPUTER UPS	20,000	0	20,000	20,000
220204	MAINTENANCE SERVICE - GENERAL	350,000	24,500	350,000	350,000
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	200,000	24,500	200,000	200,000
22020402	PROCUREMENT/MAINTENANCE OF OFFICE FURNITURE AND FITTINGS	50,000	0	50,000	50,000
22020404	PURCHASE/MAINTENANCE OF PLANTS/GENERATORS	50,000	0	50,000	50,000
22020405	PROCUREMENT/MAINTENANCE OF OFFICE EQUIPMENT	50,000	0	50,000	50,000
220205	TRAINING - GENERAL	50,000	0	50,000	50,000
22020501	LOCAL TRAINING	50,000	0	50,000	50,000
220206	OTHER SERVICES - GENERAL	2,400,000	13,000	2,669,017	2,669,017

KOGI STATE 2021 REVISED BUDGET ESTIMATES, DETAILS ANALYSIS.

22020632	EMERGENCY RELIEF (NATIONAL) DISASTER	2,000,000	0	2,000,000	2,000,000
22020656	WORKSHOPS, SEMINARS & CONFERENCES	100,000	0	100,000	100,000
22020679	OFFICE AND GENERAL EXPENSES	300,000	13,000	569,017	569,017
220207	CONSULTING AND PROFESSIONAL SERVICES - GENERAL	139,478	10,000	139,478	139,478
22020729	DATA COLLECTION AND ANALYSIS/STATISTICAL DATA COLLECTION, ANALYSIS AND PRODUCTION	20,000	0	20,000	20,000
22020731	BOARD MEETING EXPENSES/HOSTING OF NATIONAL/STATE MEETINGS/CHIEF EXECUTIVE OF CULTURE MEETING	69,478	0	69,478	69,478
22020776	HOSPITAL EXPENSES	50,000	10,000	50,000	50,000
220208	FUEL AND LUBRICATIONS - GENERAL	150,000	4,000	150,000	150,000
22020801	MOTOR VEHICLE FUEL COST	100,000	4,000	100,000	100,000
22020803	PLANTS/GENERATOR FUEL COST	50,000	0	50,000	50,000
220209	FINANCIAL CHARGES - GENERAL	40,000	0	40,000	40,000
22020901	BANK CHARGES (OTHER THAN INTEREST)/SPECIAL CONVEYANCE & BANK CHARGES/FAAC MEETINGS	30,000	0	30,000	30,000
22020907	REFUNDS OF VARIOUS EXPENSES/REFUNDS TO SCHOOLS AND COLLEGES	10,000	0	10,000	10,000
220210	MISCELLANEOUS EXPENSES	1,300,000	0	1,300,000	1,300,000
22021001	REFRESHMENT, MEALS AND HOSPITALITY (MEETING EXPENSES)	100,000	0	100,000	100,000
22021003	PUBLICITY AND ADVERTISEMENT	200,000	0	200,000	200,000
22021067	COVID-19 PANDEMIC RESPONSE ACTIVITIES	1,000,000	0	1,000,000	1,000,000

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

Code	Description	2020 Revised Budget	2020 Performance Jan to Sept	2021 Original Budget	2021 Revised Budget
701	General Public Service	45,765,537	19,914,013	46,563,961	46,563,961
7013	General Services	45,765,537	19,914,013	46,563,961	46,563,961
70133	Other General Services	45,765,537	19,914,013	46,563,961	46,563,961

KOGI STATE 2021 REVISED BUDGET ESTIMATES, DETAILS ANALYSIS.

Kogi State Government 2021 Budget Estimates: 011101000100 - BUREAU OF PUBLIC PROCUREMENT (BPP) - Revenue Summary by Economic					
Code	Description	2020 Revised Budget	2020 Performance Jan to Sept	2021 Original Budget	2021 Revised Budget
<u>1</u>	<i>Revenue</i>	0	7,115,000	7,000,000	7,000,000
12	<i>INTERNAL REVENUE</i>	0	7,115,000	7,000,000	7,000,000
1202	<i>NON - TAX REVENUE</i>	0	7,115,000	7,000,000	7,000,000
120204	<i>FEES - GENERAL</i>	0	7,115,000	7,000,000	7,000,000
12020421	CONTRACT DOCUMENT NON-REFUNDABLE TENDER FEES/CONTRACT REGISTRATION/RENEWAL FEES/REGISTRATION OF CONTRACTORS/CONTRACT IDENTITY CARD	0	7,115,000	7,000,000	7,000,000
Kogi State Government 2021 Budget Estimates: 011101000100 - BUREAU OF PUBLIC PROCUREMENT (BPP) - Expenditure Summary by Economic					
Code	Description	2020 Revised Budget	2020 Performance Jan to Sept	2021 Original Budget	2021 Revised Budget
<u>2</u>	<i>Expenditure</i>	47,644,200	16,810,000	98,744,200	158,744,200
21	<i>PERSONNEL COSTS</i>	0	0	0	0
2101	<i>SALARIES AND WAGES</i>	0	0	0	0
210101	<i>SALARIES AND WAGES</i>	0	0	0	0
21010101	SALARY	0	0	0	0
22	<i>OTHER RECURRENT COSTS</i>	47,644,200	16,810,000	48,744,200	108,744,200
2202	<i>OVERHEAD COST</i>	47,644,200	16,810,000	48,744,200	108,744,200
220201	<i>TRAVELS AND TRANSPORT - GENERAL</i>	7,000,000	0	7,000,000	5,000,000
22020102	TRAVEL AND TRANSPORT - OTHERS	7,000,000	0	7,000,000	5,000,000
220203	<i>MATERIALS AND SUPPLIES - GENERAL</i>	4,844,200	1,000,000	5,144,200	6,344,200
22020301	OFFICE STATIONERY/COMPUTER CONSUMABLE	2,500,000	1,000,000	2,800,000	4,000,000
22020304	MAGAZINES, JOURNALS AND PERIODICALS	2,344,200	0	2,344,200	2,344,200
220204	<i>MAINTENANCE SERVICE - GENERAL</i>	3,200,000	1,210,000	4,000,000	4,300,000
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	2,000,000	1,210,000	2,000,000	2,000,000
22020402	PROCUREMENT/MAINTENANCE OF OFFICE FURNITURE AND FITTINGS	1,200,000	0	2,000,000	2,300,000
220205	<i>TRAINING - GENERAL</i>	10,000,000	8,000,000	10,000,000	8,500,000

KOGI STATE 2021 REVISED BUDGET ESTIMATES, DETAILS ANALYSIS.

22020501	LOCAL TRAINING	10,000,000	8,000,000	10,000,000	8,500,000
220206	OTHER SERVICES - GENERAL	4,500,000	3,000,000	4,500,000	15,000,000
22020602	OFFICE RENT	3,000,000	3,000,000	3,000,000	10,000,000
22020658	MONITORING & EVALUATION SYSTEM COVID-19 RESPONSE	1,500,000	0	1,500,000	1,500,000
22020679	OFFICE AND GENERAL EXPENSES	0	0	0	3,500,000
220207	CONSULTING AND PROFESSIONAL SERVICES - GENERAL	10,000,000	2,000,000	10,000,000	60,000,000
22020701	CONSULTANCY SERVICES/FINANCIAL CONSULTING/AGRICULTURAL CONSULTING/CONSULTANCY EXPENSES ON STATISTICAL DATA/CONSULTANCY ON RECOVERY OF ECOLOGICAL FUND & EXCESS DEDUCTIONS ON LOANS/CONSULTANT COMMISSION AND CONTRACTORS	10,000,000	2,000,000	10,000,000	10,000,000
22020705	REVENUE/PROJECT MONITORING EXPENSES	0	0	0	50,000,000
220209	FINANCIAL CHARGES - GENERAL	100,000	100,000	100,000	3,500,000
22020901	BANK CHARGES (OTHER THAN INTEREST)/SPECIAL CONVEYANCE & BANK CHARGES/FAAC MEETINGS	100,000	100,000	100,000	100,000
22020913	FINANCIAL ASSISTANCE	0	0	0	2,400,000
22020937	PROCUREMENT AUDIT TO MDAs, PARASTATALS AND INSTITUTIONS	0	0	0	1,000,000
220210	MISCELLANEOUS EXPENSES	8,000,000	1,500,000	8,000,000	6,100,000
22021001	REFRESHMENT, MEALS AND HOSPITALITY (MEETING EXPENSES)	500,000	500,000	500,000	600,000
22021013	STUDY TOUR EXPENSES	3,000,000	0	3,000,000	1,000,000
22021089	RESEARCH/SURVEY	2,000,000	0	2,000,000	2,000,000
22021096	PRINTING AND PUBLICATION/PRINTING OF REVENUE RECEIPT BOOKLETS/PRINTING OF COURT FORMS/PRINTING OF OFFICE DOCUMENT	2,500,000	1,000,000	2,500,000	2,500,000
23	CAPITAL EXPENDITURE	0	0	50,000,000	50,000,000
2302	CONSTRUCTION / PROVISION	0	0	50,000,000	50,000,000
230201	CONSTRUCTION / PROVISION OF CAPITAL EXPENDITURE - GENERAL	0	0	50,000,000	50,000,000
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	0	0	50,000,000	50,000,000

KOGI STATE 2021 REVISED BUDGET ESTIMATES, DETAILS ANALYSIS.

Kogi State Government 2021 Budget Estimates: 011101000100 - BUREAU OF PUBLIC PROCUREMENT (BPP) - Projects					
Programme Code	Project Description	2020 Revised Budget	2020 Performance Jan to Sept	2021 Original Budget	2021 Revised Budget
Total	-	<u>0</u>	<u>0</u>	<u>50,000,000</u>	<u>50,000,000</u>
060000030126	Construction of Bureau of Public Procurement (BPP) Secretariat Complex	0	0	50,000,000	50,000,000
Kogi State Government 2021 Budget Estimates: 011101000100 - BUREAU OF PUBLIC PROCUREMENT (BPP) - Expenditure Summary by Function					
Code	Description	2020 Revised Budget	2020 Performance Jan to Sept	2021 Original Budget	2021 Revised Budget
701	General Public Service	47,644,200	16,810,000	98,744,200	158,744,200
7011	Executive & Legislative Organ, Financial Affairs and External Affairs	47,644,200	16,810,000	98,744,200	158,744,200
70111	Executive Organ and Legislative Organs	47,644,200	16,810,000	98,744,200	158,744,200

KOGI STATE 2021 REVISED BUDGET ESTIMATES, DETAILS ANALYSIS.

Kogi State Government 2021 Budget Estimates: 011103500100 - KOGI STATE PENSION COMMISSION - Revenue Summary by Economic					
Code	Description	2020 Revised Budget	2020 Performance Jan to Sept	2021 Original Budget	2021 Revised Budget
<u>1</u>	<i>Revenue</i>	0	2,798,313,943	5,208,733,037	5,208,733,037
13	AID AND GRANTS	0	2,798,313,943	5,208,733,037	5,208,733,037
1302	GRANTS	0	2,798,313,943	5,208,733,037	5,208,733,037
130203	DOMESTIC GRANTS	0	2,798,313,943	5,208,733,037	5,208,733,037
13020337	CONTRIBUTION FROM LGAs FOR ADMINISTRATIVE CHARGES (OVERHEAD COSTs) TO KOGI STATE PENSION COMMISSION	0	20,750,000	50,400,000	50,400,000
13020338	INFLOW FROM JAAC FOR THE PAYMENT OF LG RETIREES	0	2,777,563,943	5,158,333,037	5,158,333,037
Kogi State Government 2021 Budget Estimates: 011103500100 - KOGI STATE PENSION COMMISSION - Expenditure Summary by Economic					
Code	Description	2020 Revised Budget	2020 Performance Jan to Sept	2021 Original Budget	2021 Revised Budget
<u>2</u>	<i>Expenditure</i>	10,336,153,657	10,713,929,363	14,379,378,097	15,387,483,037
21	PERSONNEL COSTS	10,315,605,949	10,693,179,363	14,098,978,097	15,107,083,037
2101	SALARIES AND WAGES	68,335,390	40,568,307	36,395,060	44,500,000
210101	SALARIES AND WAGES	68,335,390	40,568,307	36,395,060	44,500,000
21010101	SALARY	68,335,390	40,568,307	36,395,060	44,500,000
2103	SOCIAL BENEFITS	10,247,270,559	10,652,611,056	14,062,583,037	15,062,583,037
210301	SOCIAL BENEFITS	10,247,270,559	10,652,611,056	14,062,583,037	15,062,583,037
21030101	GRATUITY (STATE)	1,151,640,559	600,000,000	1,204,250,000	1,204,250,000
21030102	PENSION (STATE)	9,095,630,000	6,539,743,725	8,000,000,000	10,858,000,000
21030106	PENSION (LG)	0	3,512,867,331	4,858,333,037	3,000,333,037
22	OTHER RECURRENT COSTS	20,547,708	20,750,000	280,400,000	280,400,000
2202	OVERHEAD COST	20,547,708	20,750,000	280,400,000	280,400,000
220201	TRAVELS AND TRANSPORT - GENERAL	5,340,000	3,800,000	16,800,000	8,800,000
22020102	TRAVEL AND TRANSPORT - OTHERS	5,290,000	3,000,000	15,000,000	7,000,000
22020110	TRAVELLING ALLOWANCES	50,000	800,000	1,800,000	1,800,000
220202	UTILITY - GENERAL	127,850	0	2,650,000	2,650,000
22020204	ELECTRICITY BILL/CHARGES	77,850	0	150,000	150,000

KOGI STATE 2021 REVISED BUDGET ESTIMATES, DETAILS ANALYSIS.

22020205	TELEPHONE CHARGES	50,000	0	2,500,000	2,500,000
220203	MATERIALS AND SUPPLIES - GENERAL	8,817,500	2,900,000	12,250,000	9,750,000
22020301	OFFICE STATIONERY/COMPUTER CONSUMABLE	4,822,800	1,300,000	3,200,000	3,200,000
22020304	MAGAZINES, JOURNALS AND PERIODICALS	355,700	0	4,500,000	2,000,000
22020305	PRINTING OF NON SECURITY DOCUMENT	3,000,000	1,600,000	2,000,000	2,000,000
22020333	PRINTING OF FILES JACKETS	569,000	0	1,050,000	1,050,000
22020342	COMPUTER UPS	70,000	0	1,500,000	1,500,000
220204	MAINTENANCE SERVICE - GENERAL	2,492,353	5,398,000	18,441,380	10,941,380
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	878,500	0	1,600,000	1,600,000
22020402	PROCUREMENT/MAINTENANCE OF OFFICE FURNITURE AND FITTINGS	307,600	4,000,000	10,841,380	3,341,380
22020404	PURCHASE/MAINTENANCE OF PLANTS/GENERATORS	1,206,253	1,200,000	4,500,000	4,500,000
22020405	PROCUREMENT/MAINTENANCE OF OFFICE EQUIPMENT	100,000	198,000	1,500,000	1,500,000
220205	TRAINING - GENERAL	359,500	0	4,500,000	7,000,000
22020501	LOCAL TRAINING	359,500	0	4,500,000	7,000,000
220206	OTHER SERVICES - GENERAL	1,238,000	4,600,000	6,500,000	9,500,000
22020656	WORKSHOPS, SEMINARS & CONFERENCES	100,000	1,300,000	2,000,000	2,000,000
22020679	OFFICE AND GENERAL EXPENSES	1,138,000	3,300,000	4,500,000	7,500,000
220207	CONSULTING AND PROFESSIONAL SERVICES - GENERAL	355,700	1,800,000	4,750,000	19,250,000
22020701	CONSULTANCY SERVICES/FINANCIAL CONSULTING/AGRICULTURAL CONSULTING/CONSULTANCY EXPENSES ON STATISTICAL DATA/CONSULTANCY ON RECOVERY OF ECOLOGICAL FUND & EXCESS DEDUCTIONS ON LOANS/CONSULTANT COMMISSION AND CONTRACTORS	155,700	0	1,500,000	16,000,000
22020731	BOARD MEETING EXPENSES/HOSTING OF NATIONAL/STATE MEETINGS/CHIEF EXECUTIVE OF CULTURE MEETING	100,000	1,800,000	2,500,000	2,500,000
22020776	HOSPITAL EXPENSES	100,000	0	750,000	750,000
220208	FUEL AND LUBRICATIONS - GENERAL	758,620	0	1,258,620	1,258,620
22020801	MOTOR VEHICLE FUEL COST	758,620	0	1,258,620	1,258,620
220209	FINANCIAL CHARGES - GENERAL	150,000	2,840	2,500,000	500,000

KOGI STATE 2021 REVISED BUDGET ESTIMATES, DETAILS ANALYSIS.

22020901	BANK CHARGES (OTHER THAN INTEREST)/SPECIAL CONVEYANCE & BANK CHARGES/FAAC MEETINGS	150,000	2,840	2,500,000	500,000
220210	MISCELLANEOUS EXPENSES	908,185	2,249,160	210,750,000	210,750,000
22021001	REFRESHMENT, MEALS AND HOSPITALITY (MEETING EXPENSES)	329,750	1,949,160	4,500,000	4,500,000
22021002	HONORARIUM & SITTING ALLOWANCE OTHER THAN STATE SECURITY COUNCIL	50,000	300,000	2,500,000	2,500,000
22021003	PUBLICITY AND ADVERTISEMENT	77,850	0	600,000	600,000
22021009	MEDICAL EXPENSES/REFUND (Local & INTERNATIONAL) COVID-19 RESPONSE	129,750	0	250,000	250,000
22021021	GRANTS/CONTRIBUTION AND SUBVENTION	63,235	0	200,000,000	200,000,000
22021096	PRINTING AND PUBLICATION/PRINTING OF REVENUE RECEIPT BOOKLETS/PRINTING OF COURT FORMS/PRINTING OF OFFICE DOCUMENT	257,600	0	2,900,000	2,900,000
Kogi State Government 2021 Budget Estimates: 011103500100 - KOGI STATE PENSION COMMISSION - Expenditure Summary by Function					
Code	Description	2020 Revised Budget	2020 Performance Jan to Sept	2021 Original Budget	2021 Revised Budget
701	General Public Service	10,336,153,657	10,713,929,363	14,379,378,097	15,387,483,037
7011	Executive & Legislative Organ, Financial Affairs and External Affairs	10,336,153,657	10,713,929,363	14,379,378,097	15,387,483,037
70112	Financial and Fiscal Affairs	10,336,153,657	10,713,929,363	14,379,378,097	15,387,483,037

KOGI STATE 2021 REVISED BUDGET ESTIMATES, DETAILS ANALYSIS.

Kogi State Government 2021 Budget Estimates: 011111100100 - BUREAU OF PUBLIC PRIVATE PARTNERSHIP - Expenditure Summary by Economic					
Code	Description	2020 Revised Budget	2020 Performance Jan to Sept	2021 Original Budget	2021 Revised Budget
2	Expenditure	80,172,774	0	80,172,774	80,172,774
21	PERSONNEL COSTS	20,472,551	0	20,472,551	20,472,551
2101	SALARIES AND WAGES	20,472,551	0	20,472,551	20,472,551
210101	SALARIES AND WAGES	20,472,551	0	20,472,551	20,472,551
21010101	SALARY	20,472,551	0	20,472,551	20,472,551
22	OTHER RECURRENT COSTS	53,652,223	0	53,652,223	53,652,223
2202	OVERHEAD COST	53,652,223	0	53,652,223	53,652,223
220201	TRAVELS AND TRANSPORT - GENERAL	7,451,802	0	7,451,802	7,451,802
22020101	LOCAL TRAVELS AND TRANSPORT - TRAINING	2,595,000	0	2,595,000	2,595,000
22020102	TRAVEL AND TRANSPORT - OTHERS	2,076,000	0	2,076,000	2,076,000
22020110	TRAVELLING ALLOWANCES	2,780,802	0	2,780,802	2,780,802
220203	MATERIALS AND SUPPLIES - GENERAL	7,020,327	0	7,020,327	7,020,327
22020301	OFFICE STATIONERY/COMPUTER CONSUMABLE	4,152,000	0	4,152,000	4,152,000
22020350	PRINTING OF FORMS	2,868,327	0	2,868,327	2,868,327
220204	MAINTENANCE SERVICE - GENERAL	10,950,900	0	10,950,900	10,950,900
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	2,595,000	0	2,595,000	2,595,000
22020402	PROCUREMENT/MAINTENANCE OF OFFICE FURNITURE AND FITTINGS	2,595,000	0	2,595,000	2,595,000
22020404	PURCHASE/MAINTENANCE OF PLANTS/GENERATORS	1,557,000	0	1,557,000	1,557,000
22020433	PROGRAMME (RADIO/TELEVISION EXPENSES)	1,608,900	0	1,608,900	1,608,900
22020452	MAINTENANCE OF ICT EQUIPMENT	2,595,000	0	2,595,000	2,595,000
220205	TRAINING - GENERAL	5,190,000	0	5,190,000	5,190,000
22020501	LOCAL TRAINING	2,595,000	0	2,595,000	2,595,000
22020502	INTERNATIONAL TRAINING	2,595,000	0	2,595,000	2,595,000
220206	OTHER SERVICES - GENERAL	4,671,000	0	4,671,000	4,671,000
22020633	ASSISTANCE TO N.Y.S.C/FINANCIAL ASSISTANCE TO CSOs/NGOs/ASSISTANCE TO STUDENTS' ASSOCIATION	519,000	0	519,000	519,000
22020656	WORKSHOPS, SEMINARS & CONFERENCES	1,557,000	0	1,557,000	1,557,000
22020679	OFFICE AND GENERAL EXPENSES	2,595,000	0	2,595,000	2,595,000

KOGI STATE 2021 REVISED BUDGET ESTIMATES, DETAILS ANALYSIS.

220207	CONSULTING AND PROFESSIONAL SERVICES - GENERAL	6,643,705	0	6,643,705	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 COMMISION AND CONTRACTORS	1,557,000	0	1,557,000	1,557,000
22020731	BOARD MEETING EXPENSES/HOSTING OF NATIONAL/STATE MEETINGS/CHIEF EXECUTIVE OF CULTURE MEETING	3,840,600	0	3,840,600	3,840,600
22020766	INDUSTRIAL TRAINING/ATTACHMENT	208,105	0	208,105	208,105
22020775	SPECIAL SECURITY EXPENSES	1,038,000	0	1,038,000	1,038,000
220208	FUEL AND LUBRICATIONS - GENERAL	2,076,000	0	3,076,000	3,076,000
22020801	MOTOR VEHICLE FUEL COST	2,076,000	0	3,076,000	3,076,000
220210	MISCELLANEOUS EXPENSES	9,648,489	0	8,648,489	8,648,489
22021001	REFRESHMENT, MEALS AND HOSPITALITY (MEETING EXPENSES)	2,076,000	0	2,076,000	2,076,000
22021002	HONORARIUM & SITTING ALLOWANCE OTHER THAN STATE SECURITY COUNCIL	2,382,489	0	2,382,489	2,382,489
22021003	PUBLICITY AND ADVERTISEMENT	1,557,000	0	1,557,000	1,557,000
22021009	MEDICAL EXPENSES/REFUND (Local & INTERNATIONAL) COVID-19 RESPONSE	1,557,000	0	557,000	557,000
22021021	GRANTS/CONTRIBUTION AND SUBVENTION	2,076,000	0	2,076,000	2,076,000
23	CAPITAL EXPENDITURE	6,048,000	0	6,048,000	6,048,000
2301	CAPITAL EXPENDITURE PURCHASED	6,048,000	0	6,048,000	6,048,000
230101	PURCHASE OF CAPITAL EXPENDITURE - GENERAL	6,048,000	0	6,048,000	6,048,000
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	6,048,000	0	6,048,000	6,048,000
Kogi State Government 2021 Budget Estimates: 011111100100 - BUREAU OF PUBLIC PRIVATE PARTNERSHIP - Projects					
Programme Code	Project Description	2020 Revised Budget	2020 Performance Jan to Sept	2021 Original Budget	2021 Revised Budget
Total		6,048,000	0	6,048,000	6,048,000
110000010127	Computer Software Acquisition	6,048,000	0	6,048,000	6,048,000

KOGI STATE 2021 REVISED BUDGET ESTIMATES, DETAILS ANALYSIS.

Kogi State Government 2021 Budget Estimates: 011111100100 - BUREAU OF PUBLIC PRIVATE PARTNERSHIP - Expenditure Summary by Function					
Code	Description	2020 Revised Budget	2020 Performance Jan to Sept	2021 Original Budget	2021 Revised Budget
704	Economic Affairs	80,172,774	0	80,172,774	80,172,774
7049	Economic Affairs N. E. C	80,172,774	0	80,172,774	80,172,774
70491	Economic Affairs N. E. C	80,172,774	0	80,172,774	80,172,774

KOGI STATE 2021 REVISED BUDGET ESTIMATES, DETAILS ANALYSIS.

Kogi State Government 2021 Budget Estimates: 016100100100 - OFFICE OF THE SECRETARY TO THE STATE GOVERNMENT - Revenue Summary by Economic					
Code	Description	2020 Revised Budget	2020 Performance Jan to Sept	2021 Original Budget	2021 Revised Budget
<u>1</u>	Revenue	<u>11,625</u>	<u>262,500</u>	<u>0</u>	<u>0</u>
12	INTERNAL REVENUE	11,625	262,500	0	0
1202	NON - TAX REVENUE	11,625	262,500	0	0
120204	FEES - GENERAL	11,625	262,500	0	0
12020421	CONTRACT DOCUMENT NON-REFUNDABLE TENDER FEES/CONTRACT REGISTRATION/RENEWAL FEES/REGISTRATION OF CONTRACTORS/CONTRACT IDENTITY CARD	11,625	0	0	0
12020488	CITIZENSHIP FEES	0	262,500	0	0
Kogi State Government 2021 Budget Estimates: 016100100100 - OFFICE OF THE SECRETARY TO THE STATE GOVERNMENT - Expenditure Summary by Economic					
Code	Description	2020 Revised Budget	2020 Performance Jan to Sept	2021 Original Budget	2021 Revised Budget
<u>2</u>	Expenditure	<u>2,518,240,562</u>	<u>1,110,132,613.45</u>	<u>2,204,787,198</u>	<u>4,582,587,198</u>
21	PERSONNEL COSTS	1,791,460,562	1,050,871,840	1,426,907,198	4,321,907,198
2101	SALARIES AND WAGES	1,791,460,562	1,050,871,840	1,426,907,198	2,421,907,198
210101	SALARIES AND WAGES	1,791,460,562	1,050,871,840	1,426,907,198	2,421,907,198
21010101	SALARY	83,460,335	54,916,531	125,298,553	120,298,553
21010105	SALARIES AND ALLOWANCE OF STATUTORY OFFICE HOLDERS	1,708,000,227	995,955,309	1,301,608,645	2,301,608,645
2102	ALLOWANCE AND SOCIAL CONTRIBUTION	0	0	0	1,900,000,000
210201	ALLOWANCE	0	0	0	1,900,000,000
21020133	VEHICLE MONITIZATION ALLOWANCE	0	0	0	1,900,000,000
22	OTHER RECURRENT COSTS	596,780,000	58,406,273.45	547,880,000	230,680,000
2202	OVERHEAD COST	596,780,000	58,406,273.45	547,880,000	230,680,000
220201	TRAVELS AND TRANSPORT - GENERAL	26,000,000	7,446,000	26,000,000	11,500,000
22020101	LOCAL TRAVELS AND TRANSPORT - TRAINING	6,000,000	858,700	6,000,000	6,000,000
22020102	TRAVEL AND TRANSPORT - OTHERS	6,000,000	3,562,300	6,000,000	1,500,000
22020103	INTERNATIONAL TRAVEL AND TRANSPORT - TRAINING	2,000,000	0	2,000,000	2,000,000

KOGI STATE 2021 REVISED BUDGET ESTIMATES, DETAILS ANALYSIS.

22020104	INTERNATIONAL TRAVEL AND TRANSPORT - OTHERS	12,000,000	3,025,000	12,000,000	2,000,000
220202	UTILITY - GENERAL	57,000,000	2,467,250	57,000,000	15,000,000
22020201	INTERNET ACCESS CHARGES	5,000,000	25,000	5,000,000	5,000,000
22020205	TELEPHONE CHARGES	2,000,000	1,045,000	2,000,000	5,000,000
22020222	MULTILATERAL, DONOR AGENCIES AND SPECIAL PROJECTS EXPENSES	50,000,000	1,397,250	50,000,000	5,000,000
220203	MATERIALS AND SUPPLIES - GENERAL	7,980,000	5,673,400	7,980,000	8,480,000
22020301	OFFICE STATIONERY/COMPUTER CONSUMABLE	3,000,000	178,500	3,000,000	5,000,000
22020303	NEWSPAPERS/SUBSCRIPTIONS	780,000	379,000	780,000	780,000
22020305	PRINTING OF NON SECURITY DOCUMENT	500,000	0	500,000	500,000
22020333	PRINTING OF FILES JACKETS	100,000	0	100,000	100,000
22020342	COMPUTER UPS	100,000	306,000	100,000	100,000
22020344	ENTERTAINMENT, PUBLIC RELATIONS AND HOSPITALITY	3,500,000	4,809,900	3,500,000	2,000,000
220204	MAINTENANCE SERVICE - GENERAL	10,900,000	2,919,950	12,000,000	13,000,000
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	4,000,000	946,950	4,000,000	5,000,000
22020402	PROCUREMENT/MAINTENANCE OF OFFICE FURNITURE AND FITTINGS	500,000	950,500	1,500,000	1,500,000
22020404	PURCHASE/MAINTENANCE OF PLANTS/GENERATORS	5,000,000	554,500	5,000,000	5,000,000
22020405	PROCUREMENT/MAINTENANCE OF OFFICE EQUIPMENT	1,000,000	328,000	1,000,000	1,000,000
22020435	MAINTENANCE OF OFFICE PREMISES	400,000	140,000	500,000	500,000
220205	TRAINING - GENERAL	75,000,000	20,729,650	75,000,000	35,000,000
22020501	LOCAL TRAINING	5,000,000	0	5,000,000	5,000,000
22020502	INTERNATIONAL TRAINING	20,000,000	20,594,650	20,000,000	5,000,000
22020520	TRAINING AND LOGISTIC SUPPORT FOR COMPONENTS OF SOCIAL INVESTMENT PROGRAMME	50,000,000	135,000	50,000,000	25,000,000
220206	OTHER SERVICES - GENERAL	219,200,000	1,023.45	207,200,000	93,000,000
22020630	EXECUTIVE COUNCIL & SECURITY COUNCIL EXPENSES	74,200,000	0	74,200,000	44,000,000
22020631	FEDERAL & STATE SECURITY	25,000,000	0	25,000,000	19,000,000
22020656	WORKSHOPS, SEMINARS & CONFERENCES	10,000,000	1,023.45	10,000,000	10,000,000
22020660	NIGERIA NATIONAL VOLUNTEER SERVICES	10,000,000	0	10,000,000	10,000,000
22020679	OFFICE AND GENERAL EXPENSES	0	0	38,000,000	5,000,000

KOGI STATE 2021 REVISED BUDGET ESTIMATES, DETAILS ANALYSIS.

22202695	NATIONAL DAY CELEBRATION/STATE CREATION ANNIVERSARY	100,000,000	0	50,000,000	5,000,000
222027	CONSULTING AND PROFESSIONAL SERVICES - GENERAL	120,200,000	10,421,900	120,200,000	30,200,000
22202715	SPECIAL PLANNING EXPENSES/MANPOWER COMMITTEE/HIGH LEVEL ADVOCACY MEETINGS BY SSG'S	5,000,000	0	5,000,000	5,000,000
22202749	NORTHERN GOVERNORS FORUM	4,000,000	6,975,500	4,000,000	4,000,000
22202750	ANNUAL RETREAT FOR PUBLIC OFFICE HOLDERS	100,000,000	0	100,000,000	10,000,000
22202757	MODERN BEE-KEEPING OPERATIONAL EXPENSES	4,200,000	785,000	4,200,000	4,200,000
22202758	TENDER, PUBLICITY AND ADVERTISEMENT	3,000,000	0	3,000,000	3,000,000
22202759	KOGI STATE INTER RELIGIOUS COUNCIL	4,000,000	2,661,400	4,000,000	4,000,000
222028	FUEL AND LUBRICATIONS - GENERAL	17,000,000	1,090,000	17,000,000	7,000,000
22202801	MOTOR VEHICLE FUEL COST	5,000,000	1,000,000	5,000,000	5,000,000
22202806	DIESEL EXPENSES	12,000,000	90,000	12,000,000	2,000,000
222029	FINANCIAL CHARGES - GENERAL	2,100,000	615,600	2,100,000	2,100,000
22202901	BANK CHARGES (OTHER THAN INTEREST)/SPECIAL CONVEYANCE & BANK CHARGES/FAAC MEETINGS	2,000,000	575,600	2,000,000	2,000,000
22202907	REFUNDS OF VARIOUS EXPENSES/REFUNDS TO SCHOOLS AND COLLEGES	100,000	40,000	100,000	100,000
222010	MISCELLANEOUS EXPENSES	61,400,000	7,041,500	23,400,000	15,400,000
22201001	REFRESHMENT, MEALS AND HOSPITALITY (MEETING EXPENSES)	2,000,000	0	2,000,000	2,000,000
22201002	HONORARIUM & SITTING ALLOWANCE OTHER THAN STATE SECURITY COUNCIL	2,000,000	99,500	2,000,000	2,000,000
22201005	POSTAGES AND COURIER SERVICES	100,000	0	100,000	100,000
22201009	MEDICAL EXPENSES/REFUND (Local & INTERNATIONAL) COVID-19 RESPONSE	7,000,000	6,617,000	7,000,000	1,000,000
22201014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	300,000	325,000	300,000	300,000
22201033	COMMITTEE/COMMISSION SCREENING EXPENSES COVID-19 RESPONSE	40,000,000	0	10,000,000	8,000,000
22201067	COVID-19 PANDEMIC RESPONSE ACTIVITIES	10,000,000	0	2,000,000	2,000,000
23	CAPITAL EXPENDITURE	130,000,000	854,500	230,000,000	30,000,000
2301	CAPITAL EXPENDITURE PURCHASED	10,000,000	854,500	10,000,000	10,000,000

KOGI STATE 2021 REVISED BUDGET ESTIMATES, DETAILS ANALYSIS.

230101	PURCHASE OF CAPITAL EXPENDITURE - GENERAL	10,000,000	854,500	10,000,000	10,000,000
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	10,000,000	854,500	10,000,000	10,000,000
2303	REHABILITATION / REPAIRS	120,000,000	0	220,000,000	20,000,000
230301	REHABILITATION / REPAIRS OF CAPITAL EXPENDITURE - GENERAL	120,000,000	0	220,000,000	20,000,000
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	120,000,000	0	220,000,000	20,000,000
2305	RESEARCH AND DEVELOPMENT (R&D) - EXPENSE	0	0	0	0
230501	RESEARCH AND DEVELOPMENT (R&D) - EXPENSE	0	0	0	0
23050108	SPECIALIZED SERVICES	0	0	0	0
Kogi State Government 2021 Budget Estimates: 016100100100 - OFFICE OF THE SECRETARY TO THE STATE GOVERNMENT - Projects					
Programme Code	Project Description	2020 Revised Budget	2020 Performance Jan to Sept	2021 Original Budget	2021 Revised Budget
Total		130,000,000	854,500	230,000,000	30,000,000
060000030111	Construction of SSG's official Residence and Landscaping	10,000,000	854,500	10,000,000	10,000,000
130000030149	Renovation/Maintenance/Furnishing of SSG's Office	120,000,000	0	220,000,000	20,000,000
130000030181	Security Trust Fund's Projects	0	0	0	0
Kogi State Government 2021 Budget Estimates: 016100100100 - OFFICE OF THE SECRETARY TO THE STATE GOVERNMENT - Expenditure Summary by Function					
Code	Description	2020 Revised Budget	2020 Performance Jan to Sept	2021 Original Budget	2021 Revised Budget
704	Economic Affairs	2,518,240,562	1,110,132,613.45	2,204,787,198	4,582,587,198
7041	General Economic, Commercial and Labour Affairs	2,518,240,562	1,110,132,613.45	2,204,787,198	4,582,587,198
70411	General Economic and Commercial Affairs	2,518,240,562	1,110,132,613.45	2,204,787,198	4,582,587,198

KOGI STATE 2021 REVISED BUDGET ESTIMATES, DETAILS ANALYSIS.

Kogi State Government 2021 Budget Estimates: 016103800100 - CHRISTIAN PILGRIMS COMMISSION - Revenue Summary by Economic					
Code	Description	2020 Revised Budget	2020 Performance Jan to Sept	2021 Original Budget	2021 Revised Budget
<u>1</u>	<i>Revenue</i>	<u>51,150</u>	<u>4,393,000</u>	<u>25,052,000</u>	<u>25,052,000</u>
12	INTERNAL REVENUE	51,150	4,393,000	25,052,000	25,052,000
1202	NON - TAX REVENUE	51,150	4,393,000	25,052,000	25,052,000
120206	SALES - GENERAL	51,150	6,000	52,000	52,000
12020636	SALES OF PILGRIMAGE APPLICATION FORMS	51,150	6,000	52,000	52,000
120207	EARNINGS - GENERAL	0	4,387,000	25,000,000	25,000,000
12020749	OTHERS EARNINGS FROM KOGI STATE GOVERNMENT OWNED PARASTATALS/AGENCIES	0	4,387,000	25,000,000	25,000,000
Kogi State Government 2021 Budget Estimates: 016103800100 - CHRISTIAN PILGRIMS COMMISSION - Expenditure Summary by Economic					
Code	Description	2020 Revised Budget	2020 Performance Jan to Sept	2021 Original Budget	2021 Revised Budget
<u>2</u>	<i>Expenditure</i>	<u>54,600,631</u>	<u>12,230,163</u>	<u>157,128,827</u>	<u>61,628,827</u>
21	PERSONNEL COSTS	17,547,186	6,442,219	17,894,382	17,894,382
2101	SALARIES AND WAGES	17,547,186	6,442,219	17,894,382	17,894,382
210101	SALARIES AND WAGES	17,547,186	6,442,219	17,894,382	17,894,382
21010101	SALARY	17,547,186	6,442,219	17,894,382	17,894,382
22	OTHER RECURRENT COSTS	16,093,445	5,787,944	118,274,445	22,774,445
2202	OVERHEAD COST	16,093,445	5,787,944	118,274,445	22,774,445
220201	TRAVELS AND TRANSPORT - GENERAL	6,576,000	5,597,800	105,076,000	8,076,000
22020102	TRAVEL AND TRANSPORT - OTHERS	538,000	130,700	1,038,000	1,038,000
22020104	INTERNATIONAL TRAVEL AND TRANSPORT - OTHERS	5,500,000	5,467,100	103,000,000	6,000,000
22020106	TRANSPORTATION OF PILGRIMS TO ABUJA HAJJ CAMP AND AIRPORT	538,000	0	1,038,000	1,038,000
220202	UTILITY - GENERAL	282,855	40,000	327,155	440,825
22020203	WATER RATE	90,825	0	90,825	90,825
22020204	ELECTRICITY BILL/CHARGES	155,700	40,000	200,000	200,000
22020205	TELEPHONE CHARGES	36,330	0	36,330	150,000
220203	MATERIALS AND SUPPLIES - GENERAL	1,036,240	18,600	1,632,440	1,752,440
22020301	OFFICE STATIONERY/COMPUTER CONSUMABLE	103,800	10,100	200,000	320,000

KOGI STATE 2021 REVISED BUDGET ESTIMATES, DETAILS ANALYSIS.

22020303	NEWSPAPERS/SUBSCRIPTIONS	31,140	8,500	31,140	31,140
22020308	UNIFORMS AND OTHER CLOTHINGS	538,000	0	1,038,000	1,038,000
22020333	PRINTING OF FILES JACKETS	51,900	0	51,900	51,900
22020334	PRINTING OF RECEIPTS	51,900	0	51,900	51,900
22020350	PRINTING OF FORMS	259,500	0	259,500	259,500
220204	MAINTENANCE SERVICE - GENERAL	2,565,350	75,300	6,605,850	7,072,180
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	259,500	50,000	300,000	300,000
22020402	PROCUREMENT/MAINTENANCE OF OFFICE FURNITURE AND FITTINGS	114,000	0	3,114,000	3,114,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	778,500	15,800	778,500	1,478,500
22020404	PURCHASE/MAINTENANCE OF PLANTS/GENERATORS	77,850	8,500	77,850	77,850
22020405	PROCUREMENT/MAINTENANCE OF OFFICE EQUIPMENT	51,900	1,000	51,900	51,900
22020425	MAINTENANCE OF PILGRIMS AT SCREENING GROUND	519,000	0	519,000	519,000
22020433	PROGRAMME (RADIO/TELEVISION EXPENSES)	259,500	0	259,500	259,500
22020435	MAINTENANCE OF OFFICE PREMISES	207,600	0	207,600	207,600
22020452	MAINTENANCE OF ICT EQUIPMENT	297,500	0	1,297,500	1,063,830
220205	TRAINING - GENERAL	181,650	0	181,650	181,650
22020501	LOCAL TRAINING	181,650	0	181,650	181,650
220206	OTHER SERVICES - GENERAL	259,500	0	259,500	259,500
22020601	SECURITY SERVICES	259,500	0	259,500	259,500
220207	CONSULTING AND PROFESSIONAL SERVICES - GENERAL	882,300	0	882,300	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	103,800	0	103,800	103,800
22020730	ENLIGHTENMENT CAMPAIGNS/SCREENING EXERCISES AT SENATORIAL LEVELS	207,600	0	207,600	207,600

KOGI STATE 2021 REVISED BUDGET ESTIMATES, DETAILS ANALYSIS.

22020731	BOARD MEETING EXPENSES/HOSTING OF NATIONAL/STATE MEETINGS/CHIEF EXECUTIVE OF CULTURE MEETING	311,400	0	311,400	311,400
22020776	HOSPITAL EXPENSES	259,500	0	259,500	259,500
220208	FUEL AND LUBRICATIONS - GENERAL	363,300	14,000	363,300	363,300
22020801	MOTOR VEHICLE FUEL COST	259,500	12,000	259,500	259,500
22020803	PLANTS/GENERATOR FUEL COST	103,800	2,000	103,800	103,800
220209	FINANCIAL CHARGES - GENERAL	363,300	5,444	363,300	363,300
22020901	BANK CHARGES (OTHER THAN INTEREST)/SPECIAL CONVEYANCE & BANK CHARGES/FAAC MEETINGS	155,700	5,444	155,700	155,700
22020912	MONTHLY RETURNS ON INVESTMENT	103,800	0	103,800	103,800
22020913	FINANCIAL ASSISTANCE	103,800	0	103,800	103,800
220210	MISCELLANEOUS EXPENSES	3,582,950	36,800	2,582,950	3,382,950
22021001	REFRESHMENT, MEALS AND HOSPITALITY (MEETING EXPENSES)	207,600	26,800	207,600	207,600
22021002	HONORARIUM & SITTING ALLOWANCE OTHER THAN STATE SECURITY COUNCIL	311,400	0	311,400	311,400
22021003	PUBLICITY AND ADVERTISEMENT	129,750	0	129,750	129,750
22021005	POSTAGES AND COURIER SERVICES	25,950	0	25,950	25,950
22021006	WELFARE PACKAGES/WELFARE	259,500	0	259,500	259,500
22021009	MEDICAL EXPENSES/REFUND (Local & INTERNATIONAL) COVID-19 RESPONSE	129,750	0	129,750	129,750
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	207,600	0	207,600	707,600
22021015	BURIAL EXPENSES	207,600	0	207,600	207,600
22021016	AUDIT FEES AND EXPENSES	103,800	10,000	103,800	403,800
22021067	COVID-19 PANDEMIC RESPONSE ACTIVITIES	2,000,000	0	1,000,000	1,000,000
23	CAPITAL EXPENDITURE	20,960,000	0	20,960,000	20,960,000
2302	CONSTRUCTION / PROVISION	20,960,000	0	20,960,000	20,960,000
230201	CONSTRUCTION / PROVISION OF CAPITAL EXPENDITURE - GENERAL	20,960,000	0	20,960,000	20,960,000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	20,960,000	0	20,960,000	20,960,000

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

KOGI STATE 2021 REVISED BUDGET ESTIMATES, DETAILS ANALYSIS.

Programme Code	Project Description	2020 Revised Budget	2020 Performance Jan to Sept	2021 Original Budget	2021 Revised Budget
Total	-	20,960,000	0	20,960,000	20,960,000
060000020110	Construction of Museum for the Christian Pilgrims Commission	20,960,000	0	20,960,000	20,960,000
Kogi State Government 2021 Budget Estimates: 016103800100 - CHRISTIAN PILGRIMS COMMISSION - Expenditure Summary by Function					
Code	Description	2020 Revised Budget	2020 Performance Jan to Sept	2021 Original Budget	2021 Revised Budget
708	Recreation, Culture and Religion	54,600,631	12,230,163	157,128,827	61,628,827
7084	Religious and Other Community Services	54,600,631	12,230,163	157,128,827	61,628,827
70841	Religious and Other Community Services	54,600,631	12,230,163	157,128,827	61,628,827

KOGI STATE 2021 REVISED BUDGET ESTIMATES, DETAILS ANALYSIS.

Kogi State Government 2021 Budget Estimates: 016103700100 - KOGI STATE HAJJ COMMISSION - Revenue Summary by Economic					
Code	Description	2020 Revised Budget	2020 Performance Jan to Sept	2021 Original Budget	2021 Revised Budget
<u>1</u>	<i>Revenue</i>	<u>5,000,000</u>	<u>3,000,000</u>	<u>5,000,000</u>	<u>5,000,000</u>
12	INTERNAL REVENUE	5,000,000	3,000,000	5,000,000	5,000,000
1202	NON - TAX REVENUE	5,000,000	3,000,000	5,000,000	5,000,000
120206	SALES - GENERAL	5,000,000	3,000,000	5,000,000	5,000,000
12020637	SALES OF HAJJ REGISTRATION FORMS	5,000,000	3,000,000	5,000,000	5,000,000
Kogi State Government 2021 Budget Estimates: 016103700100 - KOGI STATE HAJJ COMMISSION - Expenditure Summary by Economic					
Code	Description	2020 Revised Budget	2020 Performance Jan to Sept	2021 Original Budget	2021 Revised Budget
<u>2</u>	<i>Expenditure</i>	<u>63,943,646</u>	<u>33,566,131</u>	<u>215,546,466</u>	<u>83,546,466</u>
21	PERSONNEL COSTS	30,466,296	15,891,131	31,069,116	35,069,116
2101	SALARIES AND WAGES	30,466,296	15,891,131	31,069,116	35,069,116
210101	SALARIES AND WAGES	30,466,296	15,891,131	31,069,116	35,069,116
21010101	SALARY	30,466,296	15,891,131	31,069,116	35,069,116
22	OTHER RECURRENT COSTS	33,477,350	17,675,000	184,477,350	48,477,350
2202	OVERHEAD COST	33,477,350	17,675,000	184,477,350	48,477,350
220201	TRAVELS AND TRANSPORT - GENERAL	13,171,000	12,058,400	156,671,000	20,671,000
22020101	LOCAL TRAVELS AND TRANSPORT - TRAINING	633,000	19,600	4,633,000	4,633,000
22020102	TRAVEL AND TRANSPORT - OTHERS	538,000	50,000	1,038,000	1,038,000
22020104	INTERNATIONAL TRAVEL AND TRANSPORT - OTHERS	12,000,000	11,988,800	151,000,000	15,000,000
220202	UTILITY - GENERAL	415,200	57,000	415,200	415,200
22020204	ELECTRICITY BILL/CHARGES	259,500	42,000	259,500	259,500
22020205	TELEPHONE CHARGES	155,700	15,000	155,700	155,700
220203	MATERIALS AND SUPPLIES - GENERAL	1,297,500	72,500	1,297,500	1,297,500
22020301	OFFICE STATIONERY/COMPUTER CONSUMABLE	259,500	5,000	259,500	259,500
22020333	PRINTING OF FILES JACKETS	259,500	0	259,500	259,500
22020344	ENTERTAINMENT, PUBLIC RELATIONS AND HOSPITALITY	519,000	67,500	519,000	519,000
22020350	PRINTING OF FORMS	259,500	0	259,500	259,500
220204	MAINTENANCE SERVICE - GENERAL	5,331,800	149,000	6,331,800	6,331,800

KOGI STATE 2021 REVISED BUDGET ESTIMATES, DETAILS ANALYSIS.

22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	816,500	0	1,816,500	1,816,500
22020402	PROCUREMENT/MAINTENANCE OF OFFICE FURNITURE AND FITTINGS	519,000	0	519,000	519,000
22020404	PURCHASE/MAINTENANCE OF PLANTS/GENERATORS	129,750	10,500	129,750	129,750
22020423	MAINTENANCE OF HAJJ CAMP AT GWAGWALADA/ABUJA	778,500	0	778,500	778,500
22020433	PROGRAMME (RADIO/TELEVISION EXPENSES)	1,038,000	0	1,038,000	1,038,000
22020435	MAINTENANCE OF OFFICE PREMISES	778,500	85,000	778,500	778,500
22020449	PURCHASE OF ACCESSORIES FOR PUBLIC AND COMPUTER SYSTEMS	908,250	18,500	908,250	908,250
22020452	MAINTENANCE OF ICT EQUIPMENT	363,300	35,000	363,300	363,300
220205	TRAINING - GENERAL	519,000	0	519,000	519,000
22020501	LOCAL TRAINING	519,000	0	519,000	519,000
220206	OTHER SERVICES - GENERAL	259,500	0	259,500	259,500
22020656	WORKSHOPS, SEMINARS & CONFERENCES	259,500	0	259,500	259,500
220207	CONSULTING AND PROFESSIONAL SERVICES - GENERAL	3,171,000	0	4,671,000	4,671,000
22020730	ENLIGHTENMENT CAMPAIGNS/SCREENING EXERCISES AT SENATORIAL LEVELS	2,133,000	0	3,633,000	3,633,000
22020731	BOARD MEETING EXPENSES/HOSTING OF NATIONAL/STATE MEETINGS/CHIEF EXECUTIVE OF CULTURE MEETING	1,038,000	0	1,038,000	1,038,000
220208	FUEL AND LUBRICATIONS - GENERAL	2,335,500	108,500	2,335,500	2,335,500
22020801	MOTOR VEHICLE FUEL COST	1,297,500	77,000	1,297,500	1,297,500
22020803	PLANTS/GENERATOR FUEL COST	1,038,000	31,500	1,038,000	1,038,000
220209	FINANCIAL CHARGES - GENERAL	1,297,500	0	1,297,500	1,297,500
22020905	EXTERNAL AUDITOR FEES	1,038,000	0	1,038,000	1,038,000
22020913	FINANCIAL ASSISTANCE	259,500	0	259,500	259,500
220210	MISCELLANEOUS EXPENSES	5,679,350	5,229,600	10,679,350	10,679,350
22021001	REFRESHMENT, MEALS AND HOSPITALITY (MEETING EXPENSES)	259,500	5,000,000	259,500	259,500
22021002	HONORARIUM & SITTING ALLOWANCE OTHER THAN STATE SECURITY COUNCIL	1,038,000	0	1,038,000	1,038,000

KOGI STATE 2021 REVISED BUDGET ESTIMATES, DETAILS ANALYSIS.

22021003	PUBLICITY AND ADVERTISEMENT	129,750	0	129,750	129,750
22021005	POSTAGES AND COURIER SERVICES	51,900	0	51,900	51,900
22021006	WELFARE PACKAGES/WELFARE	1,557,000	0	1,557,000	1,557,000
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	415,200	164,600	415,200	415,200
22021021	GRANTS/CONTRIBUTION AND SUBVENTION	228,000	0	6,228,000	6,228,000
22021067	COVID-19 PANDEMIC RESPONSE ACTIVITIES	2,000,000	65,000	1,000,000	1,000,000

Kogi State Government 2021 Budget Estimates: 016103700100 - KOGI STATE HAJJ COMMISSION - Projects

Programme Code	Project Description	2020 Revised Budget	2020 Performance Jan to Sept	2021 Original Budget	2021 Revised Budget
Total		<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
060000020113	General Renovation of Hajj Commission Office Building	0	0	0	0

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

Code	Description	2020 Revised Budget	2020 Performance Jan to Sept	2021 Original Budget	2021 Revised Budget
708	Recreation, Culture and Religion	63,943,646	33,566,131	215,546,466	83,546,466
7084	Religious and Other Community Services	63,943,646	33,566,131	215,546,466	83,546,466
70841	Religious and Other Community Services	63,943,646	33,566,131	215,546,466	83,546,466

KOGI STATE 2021 REVISED BUDGET ESTIMATES, DETAILS ANALYSIS.

Kogi State Government 2021 Budget Estimates: 016105500100 - STATE SECURITY TRUST FUND - Revenue Summary by Economic					
Code	Description	2020 Revised Budget	2020 Performance Jan to Sept	2021 Original Budget	2021 Revised Budget
1	Revenue	460,000,000	74,933,192	460,000,000	600,000,000
12	INTERNAL REVENUE	0	21,494,078	0	0
1202	NON - TAX REVENUE	0	21,494,078	0	0
120207	EARNINGS - GENERAL	0	21,494,078	0	0
12020749	OTHERS EARNINGS FROM KOGI STATE GOVERNMENT OWNED PARASTATALS/AGENCIES	0	21,494,078	0	0
13	AID AND GRANTS	460,000,000	53,439,114	460,000,000	600,000,000
1302	GRANTS	460,000,000	53,439,114	460,000,000	600,000,000
130203	DOMESTIC GRANTS	460,000,000	53,439,114	460,000,000	600,000,000
13020328	CONTRIBUTIONS FROM MDAs	260,000,000	34,114,716	260,000,000	300,000,000
13020329	CONTRIBUTIONS FROM LGAs	150,000,000	18,824,398	150,000,000	200,000,000
13020330	CONTRIBUTIONS FROM INDIVIDUAL AND CORPORATE BODIES	50,000,000	500,000	50,000,000	100,000,000
Kogi State Government 2021 Budget Estimates: 016105500100 - STATE SECURITY TRUST FUND - Expenditure Summary by Economic					
Code	Description	2020 Revised Budget	2020 Performance Jan to Sept	2021 Original Budget	2021 Revised Budget
2	Expenditure	120,304,623	20,139,420.97	210,244,695	360,244,695
21	PERSONNEL COSTS	7,349,083	2,198,212	8,094,695	8,094,695
2101	SALARIES AND WAGES	7,349,083	2,198,212	8,094,695	8,094,695
210101	SALARIES AND WAGES	7,349,083	2,198,212	8,094,695	8,094,695
21010101	SALARY	4,458,883	0	5,204,495	5,204,495
21010104	AUXILLARY STAFF	2,890,200	2,198,212	2,890,200	2,890,200
22	OTHER RECURRENT COSTS	112,955,540	17,941,208.97	202,150,000	292,150,000
2202	OVERHEAD COST	112,955,540	17,941,208.97	202,150,000	292,150,000
220201	TRAVELS AND TRANSPORT - GENERAL	20,000,000	2,057,000	31,500,000	20,500,000
22020101	LOCAL TRAVELS AND TRANSPORT - TRAINING	6,000,000	65,000	12,000,000	4,000,000
22020102	TRAVEL AND TRANSPORT - OTHERS	4,000,000	0	4,500,000	4,500,000
22020110	TRAVELLING ALLOWANCES	10,000,000	1,992,000	15,000,000	12,000,000
220202	UTILITY - GENERAL	300,000	27,000	300,000	300,000

KOGI STATE 2021 REVISED BUDGET ESTIMATES, DETAILS ANALYSIS.

22020201	INTERNET ACCESS CHARGES	200,000	27,000	200,000	200,000
22020205	TELEPHONE CHARGES	100,000	0	100,000	100,000
220203	MATERIALS AND SUPPLIES - GENERAL	3,750,000	128,000	3,750,000	7,750,000
22020301	OFFICE STATIONERY/COMPUTER CONSUMABLE	3,000,000	97,000	3,000,000	4,000,000
22020303	NEWSPAPERS/SUBSCRIPTIONS	200,000	31,000	200,000	200,000
22020304	MAGAZINES, JOURNALS AND PERIODICALS	30,000	0	30,000	30,000
22020333	PRINTING OF FILES JACKETS	200,000	0	200,000	3,200,000
22020334	PRINTING OF RECEIPTS	100,000	0	100,000	100,000
22020342	COMPUTER UPS	220,000	0	220,000	220,000
220204	MAINTENANCE SERVICE - GENERAL	16,000,000	4,946,000	21,000,000	30,500,000
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	5,000,000	1,613,500	10,000,000	13,000,000
22020402	PROCUREMENT/MAINTENANCE OF OFFICE FURNITURE AND FITTINGS	1,500,000	1,025,000	1,500,000	5,000,000
22020404	PURCHASE/MAINTENANCE OF PLANTS/GENERATORS	1,500,000	180,000	1,500,000	1,500,000
22020405	PROCUREMENT/MAINTENANCE OF OFFICE EQUIPMENT	2,500,000	1,566,500	2,500,000	2,500,000
22020430	VEHICLE REGISTRATIONS, LICENCING AND INSURANCE	3,000,000	561,000	3,000,000	6,000,000
22020433	PROGRAMME (RADIO/TELEVISION EXPENSES)	2,500,000	0	2,500,000	2,500,000
220206	OTHER SERVICES - GENERAL	8,650,000	1,563,500	8,650,000	16,000,000
22020601	SECURITY SERVICES	6,000,000	0	5,000,000	12,000,000
22020603	RESIDENTIAL RENT	650,000	600,000	650,000	1,000,000
22020664	SUPPORT TO UNIFORMED/VOLUNTARY AGENCIES	1,000,000	0	1,000,000	1,000,000
22020679	OFFICE AND GENERAL EXPENSES	1,000,000	963,500	2,000,000	2,000,000
220207	CONSULTING AND PROFESSIONAL SERVICES - GENERAL	38,805,540	3,533,875	100,000,000	157,000,000
22020775	SPECIAL SECURITY EXPENSES	38,805,540	3,533,875	100,000,000	157,000,000
220208	FUEL AND LUBRICATIONS - GENERAL	5,800,000	1,243,000	11,300,000	25,450,000
22020801	MOTOR VEHICLE FUEL COST	4,500,000	920,000	10,000,000	21,000,000
22020803	PLANTS/GENERATOR FUEL COST	1,000,000	242,000	1,000,000	4,000,000
22020806	DIESEL EXPENSES	300,000	81,000	300,000	450,000
220209	FINANCIAL CHARGES - GENERAL	3,150,000	683,883.97	3,150,000	3,150,000
22020901	BANK CHARGES (OTHER THAN INTEREST)/SPECIAL CONVEYANCE & BANK CHARGES/FAAC MEETINGS	150,000	23,883.97	150,000	150,000
22020905	EXTERNAL AUDITOR FEES	2,000,000	500,000	2,000,000	2,000,000

KOGI STATE 2021 REVISED BUDGET ESTIMATES, DETAILS ANALYSIS.

22020913	FINANCIAL ASSISTANCE	1,000,000	160,000	1,000,000	1,000,000
220210	MISCELLANEOUS EXPENSES	16,500,000	3,758,950	22,500,000	31,500,000
22021001	REFRESHMENT, MEALS AND HOSPITALITY (MEETING EXPENSES)	3,000,000	70,000	3,000,000	3,000,000
22021002	HONORARIUM & SITTING ALLOWANCE OTHER THAN STATE SECURITY COUNCIL	6,000,000	1,450,000	8,000,000	8,000,000
22021003	PUBLICITY AND ADVERTISEMENT	2,000,000	1,413,450	6,000,000	11,000,000
22021005	POSTAGES AND COURIER SERVICES	100,000	0	100,000	100,000
22021006	WELFARE PACKAGES/WELFARE	1,500,000	0	1,500,000	5,500,000
22021009	MEDICAL EXPENSES/REFUND (Local & INTERNATIONAL) COVID-19 RESPONSE	1,200,000	100,000	1,200,000	1,200,000
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	700,000	250,000	700,000	700,000
22021059	DONATIONS/REDEMPTION OF PLEDGES	1,000,000	0	1,000,000	1,000,000
22021067	COVID-19 PANDEMIC RESPONSE ACTIVITIES	1,000,000	475,500	1,000,000	1,000,000
23	CAPITAL EXPENDITURE	0	0	0	60,000,000
2301	CAPITAL EXPENDITURE PURCHASED	0	0	0	50,000,000
230101	PURCHASE OF CAPITAL EXPENDITURE - GENERAL	0	0	0	50,000,000
23010105	PURCHASE OF MOTOR VEHICLES	0	0	0	50,000,000
2302	CONSTRUCTION / PROVISION	0	0	0	10,000,000
230201	CONSTRUCTION / PROVISION OF CAPITAL EXPENDITURE - GENERAL	0	0	0	10,000,000
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	0	0	0	10,000,000

Kogi State Government 2021 Budget Estimates: 016105500100 - STATE SECURITY TRUST FUND - Projects

Programme Code	Project Description	2020 Revised Budget	2020 Performance Jan to Sept	2021 Original Budget	2021 Revised Budget
Total		0	0	0	60,000,000
060000010118	CONSTRUCTION OF ADMINISTRATIVE BLOCK FOR STATE SECURITY TRUST FUND	0	0	0	10,000,000
020000020105	PURCHASE OF SECURITY VEHICLES/LOGISTIC BASE AND APPARATUS	0	0	0	50,000,000

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

KOGI STATE 2021 REVISED BUDGET ESTIMATES, DETAILS ANALYSIS.

Code	Description	2020 Revised Budget	2020 Performance Jan to Sept	2021 Original Budget	2021 Revised Budget
703	Public Order and Safety	120,304,623	20,139,420.97	210,244,695	360,244,695
7031	Police Services	120,304,623	20,139,420.97	210,244,695	360,244,695
70311	State Expenditure to Support Police Services	120,304,623	20,139,420.97	210,244,695	360,244,695

KOGI STATE 2021 REVISED BUDGET ESTIMATES, DETAILS ANALYSIS.

Kogi State Government 2021 Budget Estimates: 016103300100 - KOGI STATE HIV/AIDS CONTROL AGENCY - Expenditure Summary by Economic					
Code	Description	2020 Revised Budget	2020 Performance Jan to Sept	2021 Original Budget	2021 Revised Budget
2	Expenditure	1,189,037	0	1,189,037	1,189,037
22	OTHER RECURRENT COSTS	1,189,037	0	1,189,037	1,189,037
2202	OVERHEAD COST	1,189,037	0	1,189,037	1,189,037
220201	TRAVELS AND TRANSPORT - GENERAL	259,500	0	259,500	259,500
22020102	TRAVEL AND TRANSPORT - OTHERS	259,500	0	259,500	259,500
220202	UTILITY - GENERAL	103,800	0	103,800	103,800
22020204	ELECTRICITY BILL/CHARGES	51,900	0	51,900	51,900
22020205	TELEPHONE CHARGES	51,900	0	51,900	51,900
220203	MATERIALS AND SUPPLIES - GENERAL	72,660	0	72,660	72,660
22020301	OFFICE STATIONERY/COMPUTER CONSUMABLE	51,900	0	51,900	51,900
22020303	NEWSPAPERS/SUBSCRIPTIONS	20,760	0	20,760	20,760
220204	MAINTENANCE SERVICE - GENERAL	202,410	0	202,410	202,410
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	129,750	0	129,750	129,750
22020402	PROCUREMENT/MAINTENANCE OF OFFICE FURNITURE AND FITTINGS	72,660	0	72,660	72,660
220205	TRAINING - GENERAL	155,700	0	155,700	155,700
22020501	LOCAL TRAINING	155,700	0	155,700	155,700
220207	CONSULTING AND PROFESSIONAL SERVICES - GENERAL	77,850	0	77,850	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	77,850	0	77,850	77,850
220209	FINANCIAL CHARGES - GENERAL	41,520	0	41,520	41,520
22020901	BANK CHARGES (OTHER THAN INTEREST)/SPECIAL CONVEYANCE & BANK CHARGES/FAAC MEETINGS	41,520	0	41,520	41,520
220210	MISCELLANEOUS EXPENSES	275,597	0	275,597	275,597

KOGI STATE 2021 REVISED BUDGET ESTIMATES, DETAILS ANALYSIS.

22021001	REFRESHMENT, MEALS AND HOSPITALITY (MEETING EXPENSES)	145,320	0	145,320	145,320
22021003	PUBLICITY AND ADVERTISEMENT	51,900	0	51,900	51,900
22021009	MEDICAL EXPENSES/REFUND (Local & INTERNATIONAL) COVID-19 RESPONSE	41,520	0	41,520	41,520
22021096	PRINTING AND PUBLICATION/PRINTING OF REVENUE RECEIPT BOOKLETS/PRINTING OF COURT FORMS/PRINTING OF OFFICE DOCUMENT	36,857	0	36,857	36,857

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

Code	Description	2020 Revised Budget	2020 Performance Jan to Sept	2021 Original Budget	2021 Revised Budget
707	Health	1,189,037	0	1,189,037	1,189,037
7074	Public Health Services	1,189,037	0	1,189,037	1,189,037
70741	Public Health Services	1,189,037	0	1,189,037	1,189,037

KOGI STATE 2021 REVISED BUDGET ESTIMATES, DETAILS ANALYSIS.

Kogi State Government 2021 Budget Estimates: 011200100100 - KOGI STATE HOUSE OF ASSEMBLY - Expenditure Summary by Economic					
Code	Description	2020 Revised Budget	2020 Performance Jan to Sept	2021 Original Budget	2021 Revised Budget
2	Expenditure	3,172,757,514	785,132,918.72	3,601,870,448	3,146,214,393
21	PERSONNEL COSTS	585,126,814	182,873,034	496,704,393	1,191,704,393
2101	SALARIES AND WAGES	334,586,378	166,623,034	346,163,957	476,163,957
210101	SALARIES AND WAGES	334,586,378	166,623,034	346,163,957	476,163,957
21010101	SALARY	334,586,378	166,623,034	346,163,957	291,408,563
21010105	SALARIES AND ALLOWANCE OF STATUTORY OFFICE HOLDERS	0	0	0	184,755,394
2102	ALLOWANCE AND SOCIAL CONTRIBUTION	150,540,436	16,250,000	150,540,436	715,540,436
210201	ALLOWANCE	150,540,436	16,250,000	150,540,436	715,540,436
21020115	STAFF WELFARE	20,000,000	0	20,000,000	20,000,000
21020123	FURNITURE ALLOWANCE FOR HON. MEMBERS/CLERK OF THE HOUSE	60,000,000	0	60,000,000	60,000,000
21020126	LEGISLATIVE DUTY ALLOWANCE	36,101,994	11,700,000	36,101,994	36,101,994
21020127	OUTFIT ALLOWANCE	34,438,442	4,550,000	34,438,442	34,438,442
21020133	VEHICLE MONITIZATION ALLOWANCE	0	0	0	565,000,000
2103	SOCIAL BENEFITS	100,000,000	0	0	0
210301	SOCIAL BENEFITS	100,000,000	0	0	0
21030104	SEVERANCE GRATUITY	100,000,000	0	0	0
22	OTHER RECURRENT COSTS	688,379,500	602,259,884.72	676,500,000	633,510,000
2202	OVERHEAD COST	688,379,500	602,259,884.72	676,500,000	633,510,000
220201	TRAVELS AND TRANSPORT - GENERAL	80,000,000	82,856,317.72	56,000,000	99,000,000
22020102	TRAVEL AND TRANSPORT - OTHERS	50,000,000	44,849,232.72	56,000,000	99,000,000
22020110	TRAVELLING ALLOWANCES	30,000,000	38,007,085	0	0
220202	UTILITY - GENERAL	20,000,000	7,600,000	20,000,000	21,000,000
22020201	INTERNET ACCESS CHARGES	10,000,000	0	10,000,000	10,000,000
22020205	TELEPHONE CHARGES	10,000,000	7,600,000	10,000,000	11,000,000
220203	MATERIALS AND SUPPLIES - GENERAL	31,379,500	16,353,000	38,500,000	42,010,000
22020301	OFFICE STATIONERY/COMPUTER CONSUMABLE	7,879,500	12,153,000	15,000,000	15,000,000
22020302	PLANNING & STATISTIC BOOKS	5,000,000	0	5,000,000	5,000,000
22020303	NEWSPAPERS/SUBSCRIPTIONS	5,000,000	3,800,000	5,000,000	7,500,000

KOGI STATE 2021 REVISED BUDGET ESTIMATES, DETAILS ANALYSIS.

22020304	MAGAZINES, JOURNALS AND PERIODICALS	2,500,000	400,000	2,500,000	2,500,000
22020314	CALENDER AND DIARIES	10,000,000	0	10,000,000	11,010,000
22020349	NOMINAL ROLL	1,000,000	0	1,000,000	1,000,000
220204	MAINTENANCE SERVICE - GENERAL	80,000,000	40,300,000	80,000,000	84,500,000
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	10,000,000	7,700,000	10,000,000	16,500,000
22020402	PROCUREMENT/MAINTENANCE OF OFFICE FURNITURE AND FITTINGS	15,000,000	9,150,000	15,000,000	23,000,000
22020405	PROCUREMENT/MAINTENANCE OF OFFICE EQUIPMENT	15,000,000	9,000,000	15,000,000	15,000,000
22020435	MAINTENANCE OF OFFICE PREMISES	30,000,000	9,650,000	30,000,000	20,000,000
22020448	UPKEEP OF PARLIAMENT VILLAGE	10,000,000	4,800,000	10,000,000	10,000,000
220205	TRAINING - GENERAL	100,000,000	300,000	100,000,000	67,000,000
22020501	LOCAL TRAINING	50,000,000	300,000	50,000,000	40,000,000
22020502	INTERNATIONAL TRAINING	50,000,000	0	50,000,000	27,000,000
220206	OTHER SERVICES - GENERAL	110,000,000	428,000,567	130,000,000	157,000,000
22020601	SECURITY SERVICES	20,000,000	340,324,067	20,000,000	30,000,000
22020617	ANNUAL FESTIVALS ATTENDANCE	10,000,000	11,600,000	15,000,000	7,000,000
22020679	OFFICE AND GENERAL EXPENSES	80,000,000	76,076,500	95,000,000	120,000,000
220207	CONSULTING AND PROFESSIONAL SERVICES - GENERAL	24,000,000	1,500,000	24,000,000	81,000,000
22020712	PARLIAMENTARY STAFF ASSOCIATION OF NIGERIA, NATIONAL AND ZONAL ANNUAL EXPENSES	20,000,000	0	20,000,000	77,000,000
22020773	AGENCY AND FREIGHT CHARGES	4,000,000	1,500,000	4,000,000	4,000,000
220209	FINANCIAL CHARGES - GENERAL	50,000,000	11,200,000	50,000,000	24,000,000
22020915	SUBSCRIPTION TO COMM. PARLIAMENT ASSOCIATION	50,000,000	11,200,000	50,000,000	24,000,000
220210	MISCELLANEOUS EXPENSES	193,000,000	14,150,000	178,000,000	58,000,000
22021001	REFRESHMENT, MEALS AND HOSPITALITY (MEETING EXPENSES)	15,000,000	1,000,000	15,000,000	20,000,000
22021003	PUBLICITY AND ADVERTISEMENT	5,000,000	0	5,000,000	5,000,000
22021009	MEDICAL EXPENSES/REFUND (Local & INTERNATIONAL) COVID-19 RESPONSE	55,000,000	12,550,000	55,000,000	15,000,000
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	10,000,000	600,000	10,000,000	3,000,000
22021015	BURIAL EXPENSES	2,000,000	0	2,000,000	2,000,000
22021021	GRANTS/CONTRIBUTION AND SUBVENTION	6,000,000	0	6,000,000	3,000,000

KOGI STATE 2021 REVISED BUDGET ESTIMATES, DETAILS ANALYSIS.

22021033	COMMITTEE/COMMISSION SCREENING EXPENSES COVID-19 RESPONSE	80,000,000	0	80,000,000	5,000,000
22021067	COVID-19 PANDEMIC RESPONSE ACTIVITIES	20,000,000	0	5,000,000	5,000,000
23	CAPITAL EXPENDITURE	1,899,251,200	0	2,428,666,055	1,321,000,000
2301	CAPITAL EXPENDITURE PURCHASED	394,000,000	0	444,000,000	154,000,000
230101	PURCHASE OF CAPITAL EXPENDITURE - GENERAL	394,000,000	0	444,000,000	154,000,000
23010105	PURCHASE OF MOTOR VEHICLES	250,000,000	0	300,000,000	80,000,000
23010123	PURCHASE OF FIRE FIGHTING EQUIPMENT	10,000,000	0	10,000,000	10,000,000
23010132	PURCHASE OF SECURITY GADGETS	70,000,000	0	70,000,000	0
23010140	PURCHASE OF OFFICE EQUIPMENT	64,000,000	0	64,000,000	64,000,000
2302	CONSTRUCTION / PROVISION	1,074,251,200	0	1,474,251,200	979,000,000
230201	CONSTRUCTION / PROVISION OF CAPITAL EXPENDITURE - GENERAL	1,074,251,200	0	1,474,251,200	979,000,000
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	230,251,200	0	330,251,200	0
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	20,000,000	0	20,000,000	20,000,000
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	37,000,000	0	37,000,000	37,000,000
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	15,000,000	0	15,000,000	15,000,000
23020108	PRE-CONSTRUCTION DESIGN SERVICES	20,000,000	0	20,000,000	20,000,000
23020112	CONSTRUCTION / PROVISION OF SPORTING FACILITIES	5,000,000	0	5,000,000	5,000,000
23020114	CONSTRUCTION / PROVISION OF ROADS	10,000,000	0	10,000,000	10,000,000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	646,000,000	0	946,000,000	831,000,000
23020123	CONSTRUCTION OF TRAFFIC /STREET LIGHTS	20,000,000	0	20,000,000	20,000,000
23020125	CONSTRUCTION OF POWER GENERATING PLANTS	50,000,000	0	50,000,000	0
23020127	CONSTRUCTION OF ICT INFRASTRUCTURES	21,000,000	0	21,000,000	21,000,000
2303	REHABILITATION / REPAIRS	306,000,000	0	380,414,855	148,000,000
230301	REHABILITATION / REPAIRS OF CAPITAL EXPENDITURE - GENERAL	306,000,000	0	380,414,855	148,000,000
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	50,000,000	0	50,000,000	50,000,000
23030103	REHABILITATION / REPAIRS - HOUSING	50,000,000	0	50,000,000	0
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	158,000,000	0	180,414,855	98,000,000

KOGI STATE 2021 REVISED BUDGET ESTIMATES, DETAILS ANALYSIS.

23030125	REHABILITATION/REPAIRS- POWER GENERATING PLANTS	48,000,000	0	100,000,000	0
2305	RESEARCH AND DEVELOPMENT (R&D) - EXPENSE	125,000,000	0	130,000,000	40,000,000
230501	RESEARCH AND DEVELOPMENT (R&D) - EXPENSE	125,000,000	0	130,000,000	40,000,000
23050101	RESEARCH AND DEVELOPMENT	80,000,000	0	80,000,000	30,000,000
23050106	ECONOMIC EMPOWERMENT	20,000,000	0	20,000,000	0
23050108	SPECIALIZED SERVICES	25,000,000	0	30,000,000	10,000,000
Kogi State Government 2021 Budget Estimates: 011200100100 - KOGI STATE HOUSE OF ASSEMBLY - Projects					
Programme Code	Project Description	2020 Revised Budget	2020 Performance Jan to Sept	2021 Original Budget	2021 Revised Budget
Total		<u>1,899,251,200</u>	<u>0</u>	<u>2,428,666,055</u>	<u>1,321,000,000</u>
130000020121	Annual National/International Parliamentary Capacity Building (PASAN)	50,000,000	0	50,000,000	0
130000010140	Back-Up Car for Deputy Speaker	20,000,000	0	20,000,000	0
130000010198	Back-up Car for Majority Leader	30,000,000	0	30,000,000	0
130000010197	Back-up Car for Speaker	40,000,000	0	40,000,000	0
130000010130	Car Refurbishing Loan for Assembly Staff	20,000,000	0	20,000,000	0
130000010134	Complete Renovation of Assembly Chamber	50,000,000	0	50,000,000	50,000,000
110000010114	Computerization of Hon. Member's Office & Admin Offices	20,000,000	0	20,000,000	0
030000020106	Constituency Project	500,000,000	0	800,000,000	800,000,000
040000010102	Construction & Equipping of Clinic for House of Assembly	15,000,000	0	15,000,000	15,000,000
060000030129	Construction and Equipping of Office for Parliamentary Staff association of Nigeria	70,000,000	0	70,000,000	0
130000010106	Construction and Furnishing of Cafeteria	20,000,000	0	20,000,000	0
130000010136	Construction of Befitting Gates	10,000,000	0	10,000,000	10,000,000
060000020111	Construction of Committee Room for Hon. Member	110,251,200	0	110,251,200	0
030000020107	Construction of Lawn Tennis Court in the Parliamentary Village	5,000,000	0	5,000,000	5,000,000
130000030114	Construction of New Office Blocks at Assembly Complex	50,000,000	0	150,000,000	0
100000010105	Construction of Overhead Tank to each Hon. Member's House	12,000,000	0	12,000,000	12,000,000

KOGI STATE 2021 REVISED BUDGET ESTIMATES, DETAILS ANALYSIS.

030000020125	Construction of Police Post at Assembly Village and Office Furniture	10,000,000	0	10,000,000	10,000,000
170000010102	Dualization of Access Road to the Assembly Complex	10,000,000	0	10,000,000	10,000,000
110000010112	Establishment of Assembly Printing Press	20,000,000	0	20,000,000	0
030000020126	Fire Extinguisher/Fire Fighting Equipment	20,000,000	0	20,000,000	0
130000010135	Furnishing of Assembly Complex both old & New	40,000,000	0	62,414,855	0
100000020101	House of Assembly Projects	75,000,000	0	75,000,000	0
140000010119	Installation of 70KVA Power Infrastructure (Inverter Solar System)	50,000,000	0	50,000,000	0
110000010111	Installation of Internet Services at Assembly Complex	21,000,000	0	21,000,000	21,000,000
130000030115	Land Scaping of Assembly Complex	24,000,000	0	24,000,000	24,000,000
130000030113	Landscaping of House of Assembly Quarters	24,000,000	0	24,000,000	24,000,000
130000010128	Maintenance of Generating Set at Assembly Complex, Hon. Speaker's Lodge and Legislative Quarters	48,000,000	0	100,000,000	0
130000010131	Members' 30 Seater two(2) Nos Toyota Bus	80,000,000	0	80,000,000	0
130000030117	Provision of Boy's Quarters to the Hon. Speaker's official Quarters	20,000,000	0	20,000,000	20,000,000
110000010113	Provision of Central Communication System at the Complex	10,000,000	0	10,000,000	10,000,000
110000010145	Provision of Laptop for all the Hon. Members and Clerk	10,000,000	0	10,000,000	10,000,000
130000010138	Provision of Office Equipment for Principal Officers	24,000,000	0	24,000,000	24,000,000
130000030116	Provision of Security Devices to Hon. Speaker's Official Quarters & Deputy Speaker	5,000,000	0	10,000,000	10,000,000
100000010104	Provision of water for House of Assembly Complex	25,000,000	0	25,000,000	25,000,000
130000030112	Purchase and Installation of Security Gadgets at Assembly Complex	11,000,000	0	11,000,000	11,000,000
130000010129	Purchase of Committee Vehicles	50,000,000	0	90,000,000	20,000,000
130000010196	Purchase of Departmental Vehicles	40,000,000	0	50,000,000	50,000,000
130000010132	Purchase of Refrigerators and Air Conditioners	30,000,000	0	30,000,000	30,000,000
130000010165	Purchase of Vehicles for Hon. Members (House of assembly)	50,000,000	0	50,000,000	0
060000030134	Renovation of Hon. Speaker's Lodge and Deputy Speaker's Lodge.	50,000,000	0	50,000,000	50,000,000

KOGI STATE 2021 REVISED BUDGET ESTIMATES, DETAILS ANALYSIS.

030000020134	Renovation of Speaker and Hon. Members Residential Quarters	50,000,000	0	50,000,000	0
130000020114	Research and Development/Consulting Service	30,000,000	0	30,000,000	30,000,000
030000020135	Staff Bus (18 Seaters) Toyota Haice	10,000,000	0	10,000,000	10,000,000
140000010101	Street Light for Assembly Village & Complex	20,000,000	0	20,000,000	20,000,000
060000010117	Technical Drawing for Construction of Residential Buildings for Hon. Members and Clerk of the House on owner Occupier Housing Schemes	20,000,000	0	20,000,000	20,000,000
Kogi State Government 2021 Budget Estimates: 011200100100 - KOGI STATE HOUSE OF ASSEMBLY - Expenditure Summary by Function					
Code	Description	2020 Revised Budget	2020 Performance Jan to Sept	2021 Original Budget	2021 Revised Budget
701	General Public Service	3,162,757,514	785,132,918.72	3,591,870,448	3,136,214,393
7011	Executive & Legislative Organ, Financial Affairs and External Affairs	3,162,757,514	785,132,918.72	3,591,870,448	3,136,214,393
70111	Executive Organ and Legislative Organs	3,162,757,514	785,132,918.72	3,591,870,448	3,136,214,393
704	Economic Affairs	10,000,000	0	10,000,000	10,000,000
7044	Mining, Manufacturing and Construction	10,000,000	0	10,000,000	10,000,000
70443	Construction	10,000,000	0	10,000,000	10,000,000

KOGI STATE 2021 REVISED BUDGET ESTIMATES, DETAILS ANALYSIS.

Kogi State Government 2021 Budget Estimates: 011200200100 - KOGI STATE HOUSE OF ASSEMBLY SERVICE COMMISSION - Expenditure Summary by Economic					
Code	Description	2020 Revised Budget	2020 Performance Jan to Sept	2021 Original Budget	2021 Revised Budget
2	<i>Expenditure</i>	<i>329,235,500</i>	<i>7,600,000</i>	<i>485,869,483</i>	<i>780,289,483</i>
21	PERSONNEL COSTS	49,133,400	0	105,278,783	95,278,783
2101	SALARIES AND WAGES	0	0	50,278,783	40,278,783
210101	SALARIES AND WAGES	0	0	50,278,783	40,278,783
21010101	SALARY	0	0	50,278,783	40,278,783
2103	SOCIAL BENEFITS	49,133,400	0	55,000,000	55,000,000
210301	SOCIAL BENEFITS	49,133,400	0	55,000,000	55,000,000
21030102	PENSION (STATE)	43,353,000	0	45,000,000	45,000,000
21030103	DEATH BENEFITS	5,780,400	0	10,000,000	10,000,000
22	OTHER RECURRENT COSTS	150,873,300	7,600,000	255,090,700	559,510,700
2202	OVERHEAD COST	150,873,300	7,600,000	255,090,700	559,510,700
220201	TRAVELS AND TRANSPORT - GENERAL	7,785,000	200,000	15,000,000	3,500,000
22020102	TRAVEL AND TRANSPORT - OTHERS	7,785,000	200,000	15,000,000	3,500,000
220202	UTILITY - GENERAL	2,776,650	0	5,350,000	5,350,000
22020201	INTERNET ACCESS CHARGES	2,076,000	0	4,000,000	4,000,000
22020202	SOFTWARE CHARGES/LICENSE RENEWAL	181,650	0	350,000	350,000
22020204	ELECTRICITY BILL/CHARGES	519,000	0	1,000,000	1,000,000
220203	MATERIALS AND SUPPLIES - GENERAL	14,272,500	1,100,000	29,300,000	14,800,000
22020301	OFFICE STATIONERY/COMPUTER CONSUMABLE	10,380,000	1,000,000	15,000,000	2,000,000
22020302	PLANNING & STATISTIC BOOKS	674,700	0	1,300,000	1,300,000
22020303	NEWSPAPERS/SUBSCRIPTIONS	1,038,000	0	2,000,000	2,000,000
22020304	MAGAZINES, JOURNALS AND PERIODICALS	778,500	0	1,500,000	1,500,000
22020314	CALENDER AND DIARIES	1,297,500	0	2,500,000	2,500,000
22020333	PRINTING OF FILES JACKETS	103,800	0	2,500,000	2,500,000
22020364	PUCHASE OF LAPTOP	0	100,000	4,500,000	3,000,000
220204	MAINTENANCE SERVICE - GENERAL	7,006,500	6,116,143	23,000,000	9,000,000
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	1,557,000	350,000	3,000,000	3,000,000

KOGI STATE 2021 REVISED BUDGET ESTIMATES, DETAILS ANALYSIS.

22020402	PROCUREMENT/MAINTENANCE OF OFFICE FURNITURE AND FITTINGS	5,190,000	266,143	15,000,000	1,000,000
22020405	PROCUREMENT/MAINTENANCE OF OFFICE EQUIPMENT	259,500	5,500,000	5,000,000	5,000,000
220205	TRAINING - GENERAL	28,735,000	0	51,000,000	50,000,000
22020501	LOCAL TRAINING	7,785,000	0	31,000,000	30,000,000
22020502	INTERNATIONAL TRAINING	20,950,000	0	20,000,000	20,000,000
220206	OTHER SERVICES - GENERAL	27,507,000	0	52,785,000	33,705,000
22020602	OFFICE RENT	7,785,000	0	7,785,000	1,705,000
22020656	WORKSHOPS, SEMINARS & CONFERENCES	4,152,000	0	15,000,000	15,000,000
22020679	OFFICE AND GENERAL EXPENSES	15,570,000	0	30,000,000	17,000,000
220207	CONSULTING AND PROFESSIONAL SERVICES - GENERAL	6,747,000	3,857	11,000,000	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	5,190,000	0	10,000,000	10,000,000
22020738	I.D CARD PRODUCTION	1,557,000	3,857	1,000,000	1,000,000
220209	FINANCIAL CHARGES - GENERAL	32,619,150	80,000	32,155,700	401,655,700
22020901	BANK CHARGES (OTHER THAN INTEREST)/SPECIAL CONVEYANCE & BANK CHARGES/FAAC MEETINGS	155,700	0	155,700	155,700
22020905	EXTERNAL AUDITOR FEES	1,842,450	80,000	1,500,000	1,500,000
22020913	FINANCIAL ASSISTANCE	4,671,000	0	15,000,000	200,000,000
22020923	PURCHASE OF OFFICE FURNITURE AND FITTINGS	25,950,000	0	15,500,000	200,000,000
220210	MISCELLANEOUS EXPENSES	23,424,500	100,000	35,500,000	30,500,000
22021001	REFRESHMENT, MEALS AND HOSPITALITY (MEETING EXPENSES)	2,854,500	0	5,000,000	1,000,000
22021002	HONORARIUM & SITTING ALLOWANCE OTHER THAN STATE SECURITY COUNCIL	5,190,000	0	10,000,000	10,000,000
22021003	PUBLICITY AND ADVERTISEMENT	778,500	0	1,500,000	500,000
22021006	WELFARE PACKAGES/WELFARE	1,557,000	100,000	10,000,000	10,000,000
22021009	MEDICAL EXPENSES/REFUND (Local & INTERNATIONAL) COVID-19 RESPONSE	1,297,500	0	5,000,000	5,000,000

KOGI STATE 2021 REVISED BUDGET ESTIMATES, DETAILS ANALYSIS.

22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	1,557,000	0	2,000,000	2,000,000
22021033	COMMITTEE/COMMISSION SCREENING EXPENSES COVID-19 RESPONSE	5,190,000	0	1,000,000	1,000,000
22021067	COVID-19 PANDEMIC RESPONSE ACTIVITIES	5,000,000	0	1,000,000	1,000,000
23	CAPITAL EXPENDITURE	129,228,800	0	125,500,000	125,500,000
2301	CAPITAL EXPENDITURE PURCHASED	79,228,800	0	75,500,000	75,500,000
230101	PURCHASE OF CAPITAL EXPENDITURE - GENERAL	79,228,800	0	75,500,000	75,500,000
23010105	PURCHASE OF MOTOR VEHICLES	42,336,000	0	50,500,000	50,500,000
23010119	PURCHASE OF POWER GENERATING SET	8,467,200	0	10,000,000	10,000,000
23010140	PURCHASE OF OFFICE EQUIPMENT	28,425,600	0	15,000,000	15,000,000
2302	CONSTRUCTION / PROVISION	50,000,000	0	50,000,000	50,000,000
230201	CONSTRUCTION / PROVISION OF CAPITAL EXPENDITURE - GENERAL	50,000,000	0	50,000,000	50,000,000
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	50,000,000	0	50,000,000	50,000,000
Kogi State Government 2021 Budget Estimates: 011200200100 - KOGI STATE HOUSE OF ASSEMBLY SERVICE COMMISSION - Projects					
Programme Code	Project Description	2020 Revised Budget	2020 Performance Jan to Sept	2021 Original Budget	2021 Revised Budget
Total		129,228,800	0	125,500,000	125,500,000
030000020142	Car Loans to Members/Staff	18,144,000	0	10,500,000	10,500,000
110000010139	Computerization/Installation of Internet Services in all the Offices of Assembly Service Commission	18,144,000	0	10,000,000	10,000,000
060000030130	Construction of New Office Blocks for Assembly Service Commission (Secretariat)	50,000,000	0	50,000,000	50,000,000
130000030208	Provision of Office Equipment for Hon. Commissioner, Commission Chairman and Secretary	7,257,600	0	5,000,000	5,000,000
130000030207	Purchase of 15nos Refrigerators and 15nos Split Air Conditioners	3,024,000	0	0	0
140000010118	Purchase of a Generating Set Plus Installation (250KVA Mikaino)	8,467,200	0	10,000,000	10,000,000
130000010194	Purchase of Vehicles for Hon. Commissioner, Commission Chairman and Secretary	24,192,000	0	40,000,000	40,000,000

KOGI STATE 2021 REVISED BUDGET ESTIMATES, DETAILS ANALYSIS.

Kogi State Government 2021 Budget Estimates: 011200200100 - KOGI STATE HOUSE OF ASSEMBLY SERVICE COMMISSION - Expenditure Summary by Function					
Code	Description	2020 Revised Budget	2020 Performance Jan to Sept	2021 Original Budget	2021 Revised Budget
701	General Public Service	329,235,500	7,600,000	485,869,483	780,289,483
7011	Executive & Legislative Organ, Financial Affairs and External Affairs	329,235,500	7,600,000	485,869,483	780,289,483
70111	Executive Organ and Legislative Organs	329,235,500	7,600,000	485,869,483	780,289,483

KOGI STATE 2021 REVISED BUDGET ESTIMATES, DETAILS ANALYSIS.

Kogi State Government 2021 Budget Estimates: 012300100100 - MINISTRY OF INFORMATION AND COMMUNICATION - Revenue Summary by Economic					
Code	Description	2020 Revised Budget	2020 Performance Jan to Sept	2021 Original Budget	2021 Revised Budget
1	Revenue	3,482,850	30,000	3,482,850	3,482,850
12	INTERNAL REVENUE	3,482,850	30,000	3,482,850	3,482,850
1202	NON - TAX REVENUE	3,482,850	30,000	3,482,850	3,482,850
120206	SALES - GENERAL	232,500	0	232,500	232,500
12020609	SALES OF GOVERNMENT PUBLICATION/BIDDINGS	232,500	0	232,500	232,500
120207	EARNINGS - GENERAL	3,250,350	30,000	3,250,350	3,250,350
12020703	EARNING FROM PRINTING SERVICES/PHOTOGRAPHICS SERVICES	3,250,350	30,000	3,250,350	3,250,350
Kogi State Government 2021 Budget Estimates: 012300100100 - MINISTRY OF INFORMATION AND COMMUNICATION - Expenditure Summary by Economic					
Code	Description	2020 Revised Budget	2020 Performance Jan to Sept	2021 Original Budget	2021 Revised Budget
2	Expenditure	469,203,419	92,984,824.05	677,805,922	695,055,922
21	PERSONNEL COSTS	80,989,939	62,066,836	82,592,442	92,592,442
2101	SALARIES AND WAGES	80,989,939	62,066,836	82,592,442	92,592,442
210101	SALARIES AND WAGES	80,989,939	62,066,836	82,592,442	92,592,442
21010101	SALARY	80,989,939	62,066,836	82,592,442	92,592,442
22	OTHER RECURRENT COSTS	147,840,680	30,917,988.05	294,840,680	372,090,680
2202	OVERHEAD COST	147,840,680	30,917,988.05	294,840,680	372,090,680
220201	TRAVELS AND TRANSPORT - GENERAL	2,000,000	65,000	2,000,000	2,000,000
22020102	TRAVEL AND TRANSPORT - OTHERS	2,000,000	65,000	2,000,000	2,000,000
220202	UTILITY - GENERAL	30,000	8,004,488.05	30,000	30,000
22020201	INTERNET ACCESS CHARGES	20,000	7,994,488.05	20,000	20,000
22020206	SATELLITE BROADCASTING ACCESS CHARGES	10,000	10,000	10,000	10,000
220203	MATERIALS AND SUPPLIES - GENERAL	440,000	106,000	440,000	440,000
22020301	OFFICE STATIONERY/COMPUTER CONSUMABLE	400,000	86,000	400,000	400,000
22020303	NEWSPAPERS/SUBSCRIPTIONS	10,000	0	10,000	10,000
22020315	PHOTOGRAPHIC MATERIALS	10,000	0	10,000	10,000
22020316	GRAPHIC ARTS AND DESIGN	20,000	20,000	20,000	20,000
220204	MAINTENANCE SERVICE - GENERAL	3,850,000	164,500	3,850,000	3,850,000

KOGI STATE 2021 REVISED BUDGET ESTIMATES, DETAILS ANALYSIS.

22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	800,000	32,000	800,000	800,000
22020402	PROCUREMENT/MAINTENANCE OF OFFICE FURNITURE AND FITTINGS	1,500,000	70,000	1,500,000	1,500,000
22020404	PURCHASE/MAINTENANCE OF PLANTS/GENERATORS	250,000	22,500	250,000	250,000
22020405	PROCUREMENT/MAINTENANCE OF OFFICE EQUIPMENT	500,000	40,000	500,000	500,000
22020454	CONTENT MANAGEMENT AND SITE MAINTENANCE	800,000	0	800,000	800,000
220205	TRAINING - GENERAL	40,500,000	15,108,000	40,500,000	107,500,000
22020501	LOCAL TRAINING	500,000	108,000	500,000	500,000
22020506	KOGI STATE GRASSROOTS SENSITISATION	40,000,000	15,000,000	40,000,000	107,000,000
220206	OTHER SERVICES - GENERAL	620,680	18,000	620,680	620,680
22020679	OFFICE AND GENERAL EXPENSES	520,680	18,000	520,680	520,680
22020696	ASSISTANCE TO NIGERIA LEGION -EX SERVICEMEN	100,000	0	100,000	100,000
220207	CONSULTING AND PROFESSIONAL SERVICES - GENERAL	2,500,000	194,000	5,500,000	1,500,000
22020701	CONSULTANCY SERVICES/FINANCIAL CONSULTING/AGRICULTURAL CONSULTING/CONSULTANCY EXPENSES ON STATISTICAL DATA/CONSULTANCY ON RECOVERY OF ECOLOGICAL FUND & EXCESS DEDUCTIONS ON LOANS/CONSULTANT COMMISION AND CONTRACTORS	300,000	0	300,000	300,000
22020722	PUBLIC RELATIONS	500,000	54,000	500,000	500,000
22020744	HOSTING OF THE STATE WEBSITE EXPENSES	1,500,000	0	4,500,000	500,000
22020766	INDUSTRIAL TRAINING/ATTACHMENT	200,000	140,000	200,000	200,000
220208	FUEL AND LUBRICATIONS - GENERAL	800,000	233,000	800,000	850,000
22020801	MOTOR VEHICLE FUEL COST	200,000	181,500	200,000	300,000
22020803	PLANTS/GENERATOR FUEL COST	600,000	51,500	600,000	550,000
220209	FINANCIAL CHARGES - GENERAL	100,000	0	100,000	2,800,000
22020901	BANK CHARGES (OTHER THAN INTEREST)/SPECIAL CONVEYANCE & BANK CHARGES/FAAC MEETINGS	100,000	0	100,000	2,800,000
220210	MISCELLANEOUS EXPENSES	97,000,000	7,025,000	241,000,000	252,500,000
22021003	PUBLICITY AND ADVERTISEMENT	15,000,000	7,000,000	180,000,000	208,500,000
22021009	MEDICAL EXPENSES/REFUND (Local & INTERNATIONAL) COVID-19 RESPONSE	100,000	0	100,000	100,000

KOGI STATE 2021 REVISED BUDGET ESTIMATES, DETAILS ANALYSIS.

22021024	ARMED FORCE REMEMBRANCE DAY	200,000	0	200,000	200,000
22021041	PRODUCTION OF STATE CALENDAR	1,000,000	0	1,000,000	1,000,000
22021067	COVID-19 PANDEMIC RESPONSE ACTIVITIES	2,000,000	0	1,000,000	1,000,000
22021076	ENVIRONMENTAL EDUCATION AND PUBLIC AWARENESS PROGRAMME	700,000	0	700,000	700,000
22021083	KOGI STATE OPEN GOVERNANCE AND ACCOUNTABILITY SYSTEM (KOGAS)	40,000,000	0	50,000,000	40,000,000
22021096	PRINTING AND PUBLICATION/PRINTING OF REVENUE RECEIPT BOOKLETS/PRINTING OF COURT FORMS/PRINTING OF OFFICE DOCUMENT	38,000,000	25,000	8,000,000	1,000,000
23	CAPITAL EXPENDITURE	240,372,800	0	300,372,800	230,372,800
2301	CAPITAL EXPENDITURE PURCHASED	49,500,000	0	49,500,000	79,500,000
230101	PURCHASE OF CAPITAL EXPENDITURE - GENERAL	49,500,000	0	49,500,000	79,500,000
23010102	PURCHASE OF OFFICE BUILDINGS	5,000,000	0	5,000,000	5,000,000
23010107	PURCHASE OF TRUCKS	20,000,000	0	20,000,000	50,000,000
23010119	PURCHASE OF POWER GENERATING SET	20,000,000	0	20,000,000	20,000,000
23010130	PURCHASE OF RECREATIONAL FACILITIES	500,000	0	500,000	500,000
23010140	PURCHASE OF OFFICE EQUIPMENT	4,000,000	0	4,000,000	4,000,000
2302	CONSTRUCTION / PROVISION	105,200,000	0	165,200,000	65,200,000
230201	CONSTRUCTION / PROVISION OF CAPITAL EXPENDITURE - GENERAL	105,200,000	0	165,200,000	65,200,000
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	20,000,000	0	20,000,000	20,000,000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	200,000	0	30,200,000	30,200,000
23020127	CONSTRUCTION OF ICT INFRASTRUCTURES	85,000,000	0	115,000,000	15,000,000
2303	REHABILITATION / REPAIRS	50,672,800	0	50,672,800	50,672,800
230301	REHABILITATION / REPAIRS OF CAPITAL EXPENDITURE - GENERAL	50,672,800	0	50,672,800	50,672,800
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	20,672,800	0	20,672,800	20,672,800
23030127	REHABILITATION/REPAIRS- ICT INFRASTRUCTURES	30,000,000	0	30,000,000	30,000,000
2304	PRESERVATION OF THE ENVIRONMENT	35,000,000	0	35,000,000	35,000,000
230401	PRESERVATION OF THE ENVIRONMENT - GENERAL	35,000,000	0	35,000,000	35,000,000
23040104	INDUSTRIAL POLLUTION PREVENTION & CONTROL	35,000,000	0	35,000,000	35,000,000

KOGI STATE 2021 REVISED BUDGET ESTIMATES, DETAILS ANALYSIS.

Kogi State Government 2021 Budget Estimates: 012300100100 - MINISTRY OF INFORMATION AND COMMUNICATION - Projects					
Programme Code	Project Description	2020 Revised Budget	2020 Performance Jan to Sept	2021 Original Budget	2021 Revised Budget
Total		240,372,800	0	300,372,800	230,372,800
020000010101	Construction of Transmitter at Mount Patti/Rehabilitation of Broadcast House	20,000,000	0	20,000,000	20,000,000
020000010114	Development of Film Studio, Archive Centre with Computers	4,000,000	0	4,000,000	4,000,000
110000010102	Digitalization/Computerization of Radio Services	15,000,000	0	15,000,000	15,000,000
020000010112	Establishment of a State Television Station	70,000,000	0	100,000,000	0
050000020138	Establishment of ICT Infrastructure/Centre	0	0	30,000,000	30,000,000
020000010103	Fencing of FM Mount Patti and Booster Stations (Egbe and Ocheja)	5,000,000	0	5,000,000	5,000,000
020000010111	Government Printing Press	20,672,800	0	20,672,800	20,672,800
020000010102	Graphic Arts Studio	5,000,000	0	5,000,000	5,000,000
110000010103	Internet Facilities for e-Compliance	200,000	0	200,000	200,000
020000030102	Kogi Image Four (4): HIV/AIDS Breakthrough Initiative and Gender Project (Media Intervention)	500,000	0	500,000	500,000
020000010106	New 5KVA Transmitters for Lokoja	20,000,000	0	20,000,000	20,000,000
140000010117	Purchase of Generators	20,000,000	0	20,000,000	50,000,000
110000010144	Relocation of Otite Radio Station to Okeneba	30,000,000	0	30,000,000	30,000,000
110000010143	Renovation/Reposition of Ochaja Radio Station/Egbe	30,000,000	0	30,000,000	30,000,000
Kogi State Government 2021 Budget Estimates: 012300100100 - MINISTRY OF INFORMATION AND COMMUNICATION - Expenditure Summary by Function					
Code	Description	2020 Revised Budget	2020 Performance Jan to Sept	2021 Original Budget	2021 Revised Budget
708	Recreation, Culture and Religion	469,203,419	92,984,824.05	677,805,922	695,055,922
7083	Broadcasting and Publishing Services	469,203,419	92,984,824.05	677,805,922	695,055,922
70831	Broadcasting and Publishing Services	469,203,419	92,984,824.05	677,805,922	695,055,922

KOGI STATE 2021 REVISED BUDGET ESTIMATES, DETAILS ANALYSIS.

Kogi State Government 2021 Budget Estimates: 012300300100 - KOGI STATE BROADCASTING CORPORATION - Revenue Summary by Economic					
Code	Description	2020 Revised Budget	2020 Performance Jan to Sept	2021 Original Budget	2021 Revised Budget
<u>1</u>	<i>Revenue</i>	<u>16,666,037</u>	<u>18,231,868.30</u>	<u>15,000,000</u>	<u>15,000,000</u>
12	INTERNAL REVENUE	16,666,037	18,231,868.30	15,000,000	15,000,000
1202	NON - TAX REVENUE	16,666,037	18,231,868.30	15,000,000	15,000,000
120207	EARNINGS - GENERAL	16,666,037	18,231,868.30	15,000,000	15,000,000
12020738	EARNINGS FROM RADIO ADVERTISEMENT/TELEVISION ADVERTISEMENT/CLASSIFIED NOTICES/COURT ADVERTISEMENTS/ PUBLIC NOTICES	15,000,000	7,201,225.80	15,000,000	15,000,000
12020749	OTHERS EARNINGS FROM KOGI STATE GOVERNMENT OWNED PARASTATALS/AGENCIES	1,666,037	11,030,642.50	0	0
Kogi State Government 2021 Budget Estimates: 012300300100 - KOGI STATE BROADCASTING CORPORATION - Expenditure Summary by Economic					
Code	Description	2020 Revised Budget	2020 Performance Jan to Sept	2021 Original Budget	2021 Revised Budget
<u>2</u>	<i>Expenditure</i>	<u>286,512,865</u>	<u>169,356,464.40</u>	<u>291,054,326</u>	<u>208,054,326</u>
21	PERSONNEL COSTS	178,984,187	100,001,028	182,525,648	172,525,648
2101	SALARIES AND WAGES	178,984,187	100,001,028	182,525,648	172,525,648
210101	SALARIES AND WAGES	178,984,187	100,001,028	182,525,648	172,525,648
21010101	SALARY	178,984,187	100,001,028	182,525,648	172,525,648
22	OTHER RECURRENT COSTS	107,528,678	69,355,436.40	108,528,678	35,528,678
2202	OVERHEAD COST	107,528,678	69,355,436.40	108,528,678	35,528,678
220201	TRAVELS AND TRANSPORT - GENERAL	5,000,000	180,700	5,000,000	500,000
22020102	TRAVEL AND TRANSPORT - OTHERS	5,000,000	180,700	5,000,000	500,000
220202	UTILITY - GENERAL	6,100,000	25,000	6,100,000	5,100,000
22020202	SOFTWARE CHARGES/LICENSE RENEWAL	1,500,000	0	1,500,000	1,500,000
22020205	TELEPHONE CHARGES	500,000	0	500,000	500,000
22020208	AERIAL FIELD MAINTENANCE	600,000	0	600,000	600,000
22020209	INFORMATION TECHNOLOGY CONSULTING	2,000,000	0	2,000,000	2,000,000
22020210	RECORDING MATERIALS/CDS	1,500,000	25,000	1,500,000	500,000
220203	MATERIALS AND SUPPLIES - GENERAL	3,600,000	205,100	3,600,000	1,100,000
22020301	OFFICE STATIONERY/COMPUTER CONSUMABLE	3,000,000	113,600	3,000,000	500,000

KOGI STATE 2021 REVISED BUDGET ESTIMATES, DETAILS ANALYSIS.

22020333	PRINTING OF FILES JACKETS	500,000	0	500,000	500,000
22020342	COMPUTER UPS	100,000	91,500	100,000	100,000
220204	MAINTENANCE SERVICE - GENERAL	14,000,000	4,101,400	14,000,000	4,500,000
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	3,000,000	150,000	3,000,000	1,000,000
22020402	PROCUREMENT/MAINTENANCE OF OFFICE FURNITURE AND FITTINGS	1,000,000	0	1,000,000	1,000,000
22020404	PURCHASE/MAINTENANCE OF PLANTS/GENERATORS	4,000,000	1,541,400	4,000,000	1,000,000
22020435	MAINTENANCE OF OFFICE PREMISES	1,000,000	0	1,000,000	1,000,000
22020451	MAINTENANCE OF BROADCASTING EQUIPMENT	5,000,000	2,410,000	5,000,000	500,000
220205	TRAINING - GENERAL	2,878,678	0	2,878,678	2,878,678
22020501	LOCAL TRAINING	2,878,678	0	2,878,678	2,878,678
220206	OTHER SERVICES - GENERAL	2,000,000	614,000	2,000,000	2,000,000
22020605	CLEANING AND FUMIGATION SERVICES	1,000,000	0	1,000,000	1,000,000
22020679	OFFICE AND GENERAL EXPENSES	1,000,000	614,000	1,000,000	1,000,000
220207	CONSULTING AND PROFESSIONAL SERVICES - GENERAL	1,050,000	0	1,050,000	1,050,000
22020731	BOARD MEETING EXPENSES/HOSTING OF NATIONAL/STATE MEETINGS/CHIEF EXECUTIVE OF CULTURE MEETING	800,000	0	800,000	800,000
22020738	I.D CARD PRODUCTION	250,000	0	250,000	250,000
220208	FUEL AND LUBRICATIONS - GENERAL	63,000,000	58,162,482.50	63,000,000	7,500,000
22020801	MOTOR VEHICLE FUEL COST	3,000,000	780,000	3,000,000	2,500,000
22020803	PLANTS/GENERATOR FUEL COST	60,000,000	49,763,162.50	60,000,000	5,000,000
22020806	DIESEL EXPENSES	0	7,619,320	0	0
220209	FINANCIAL CHARGES - GENERAL	1,900,000	1,004,718.40	1,900,000	1,900,000
22020901	BANK CHARGES (OTHER THAN INTEREST)/SPECIAL CONVEYANCE & BANK CHARGES/FAAC MEETINGS	400,000	4,718.40	400,000	400,000
22020922	PRODUCTION EXPENSES	1,500,000	1,000,000	1,500,000	1,500,000
220210	MISCELLANEOUS EXPENSES	8,000,000	5,062,035.50	9,000,000	9,000,000
22021001	REFRESHMENT, MEALS AND HOSPITALITY (MEETING EXPENSES)	3,000,000	2,630,008.50	4,000,000	4,000,000
22021002	HONORARIUM & SITTING ALLOWANCE OTHER THAN STATE SECURITY COUNCIL	2,500,000	2,432,027	2,500,000	2,500,000

KOGI STATE 2021 REVISED BUDGET ESTIMATES, DETAILS ANALYSIS.

22021005	POSTAGES AND COURIER SERVICES	500,000	0	500,000	500,000
22021009	MEDICAL EXPENSES/REFUND (Local & INTERNATIONAL) COVID-19 RESPONSE	2,000,000	0	2,000,000	2,000,000
Kogi State Government 2021 Budget Estimates: 012300300100 - KOGI STATE BROADCASTING CORPORATION - Expenditure Summary by Function					
Code	Description	2020 Revised Budget	2020 Performance Jan to Sept	2021 Original Budget	2021 Revised Budget
701	General Public Service	178,984,187	100,001,028	182,525,648	172,525,648
7011	Executive & Legislative Organ, Financial Affairs and External Affairs	178,984,187	100,001,028	182,525,648	172,525,648
70111	Executive Organ and Legislative Organs	178,984,187	100,001,028	182,525,648	172,525,648
708	Recreation, Culture and Religion	107,528,678	69,355,436.40	108,528,678	35,528,678
7083	Broadcasting and Publishing Services	107,528,678	69,355,436.40	108,528,678	35,528,678
70831	Broadcasting and Publishing Services	107,528,678	69,355,436.40	108,528,678	35,528,678

KOGI STATE 2021 REVISED BUDGET ESTIMATES, DETAILS ANALYSIS.

Kogi State Government 2021 Budget Estimates: 012301300100 - KOGI STATE NEWSPAPER CORPORATION - Revenue Summary by Economic					
Code	Description	2020 Revised Budget	2020 Performance Jan to Sept	2021 Original Budget	2021 Revised Budget
<u>1</u>	<i>Revenue</i>	<u>9,000,000</u>	<u>3,184,500</u>	<u>9,000,000</u>	<u>9,000,000</u>
12	INTERNAL REVENUE	9,000,000	3,184,500	9,000,000	9,000,000
1202	NON - TAX REVENUE	9,000,000	3,184,500	9,000,000	9,000,000
120206	SALES - GENERAL	4,000,000	227,500	4,000,000	4,000,000
12020635	SALES OF GRAPHICS NEWSPAPER	4,000,000	227,500	4,000,000	4,000,000
120207	EARNINGS - GENERAL	5,000,000	2,957,000	5,000,000	5,000,000
12020738	EARNINGS FROM RADIO ADVERTISEMENT/TELEVISION ADVERTISEMENT/CLASSIFIED NOTICES/COURT ADVERTISEMENTS/ PUBLIC NOTICES	5,000,000	2,957,000	5,000,000	5,000,000
Kogi State Government 2021 Budget Estimates: 012301300100 - KOGI STATE NEWSPAPER CORPORATION - Expenditure Summary by Economic					
Code	Description	2020 Revised Budget	2020 Performance Jan to Sept	2021 Original Budget	2021 Revised Budget
<u>2</u>	<i>Expenditure</i>	<u>96,011,172</u>	<u>40,575,039</u>	<u>98,134,427</u>	<u>98,134,427</u>
21	PERSONNEL COSTS	80,751,023	40,495,039	82,348,799	82,348,799
2101	SALARIES AND WAGES	80,751,023	40,495,039	82,348,799	82,348,799
210101	SALARIES AND WAGES	80,751,023	40,495,039	82,348,799	82,348,799
21010101	SALARY	80,751,023	40,495,039	82,348,799	82,348,799
22	OTHER RECURRENT COSTS	15,260,149	80,000	15,785,628	15,785,628
2202	OVERHEAD COST	15,260,149	80,000	15,785,628	15,785,628
220201	TRAVELS AND TRANSPORT - GENERAL	1,557,000	0	2,082,479	2,082,479
22020102	TRAVEL AND TRANSPORT - OTHERS	1,557,000	0	2,082,479	2,082,479
220202	UTILITY - GENERAL	415,200	0	415,200	415,200
22020205	TELEPHONE CHARGES	415,200	0	415,200	415,200
220203	MATERIALS AND SUPPLIES - GENERAL	622,800	0	622,800	622,800
22020301	OFFICE STATIONERY/COMPUTER CONSUMABLE	519,000	0	519,000	519,000
22020333	PRINTING OF FILES JACKETS	103,800	0	103,800	103,800
220204	MAINTENANCE SERVICE - GENERAL	6,747,000	0	6,747,000	6,747,000
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	1,038,000	0	1,038,000	1,038,000

KOGI STATE 2021 REVISED BUDGET ESTIMATES, DETAILS ANALYSIS.

22020402	PROCUREMENT/MAINTENANCE OF OFFICE FURNITURE AND FITTINGS	5,190,000	0	5,190,000	5,190,000
22020404	PURCHASE/MAINTENANCE OF PLANTS/GENERATORS	519,000	0	519,000	519,000
220206	OTHER SERVICES - GENERAL	778,500	0	778,500	778,500
22020679	OFFICE AND GENERAL EXPENSES	778,500	0	778,500	778,500
220208	FUEL AND LUBRICATIONS - GENERAL	883,849	80,000	883,849	883,849
22020803	PLANTS/GENERATOR FUEL COST	883,849	80,000	883,849	883,849
220210	MISCELLANEOUS EXPENSES	4,255,800	0	4,255,800	4,255,800
22021002	HONORARIUM & SITTING ALLOWANCE OTHER THAN STATE SECURITY COUNCIL	103,800	0	103,800	103,800
22021064	PRINTING MATERIALS & NEWSPRINT	4,152,000	0	4,152,000	4,152,000
Kogi State Government 2021 Budget Estimates: 012301300100 - KOGI STATE NEWSPAPER CORPORATION - Expenditure Summary by Function					
Code	Description	2020 Revised Budget	2020 Performance Jan to Sept	2021 Original Budget	2021 Revised Budget
701	General Public Service	80,751,023	40,495,039	82,348,799	82,348,799
7011	Executive & Legislative Organ, Financial Affairs and External Affairs	80,751,023	40,495,039	82,348,799	82,348,799
70111	Executive Organ and Legislative Organs	80,751,023	40,495,039	82,348,799	82,348,799
708	Recreation, Culture and Religion	15,260,149	80,000	15,785,628	15,785,628
7083	Broadcasting and Publishing Services	15,260,149	80,000	15,785,628	15,785,628
70831	Broadcasting and Publishing Services	15,260,149	80,000	15,785,628	15,785,628

KOGI STATE 2021 REVISED BUDGET ESTIMATES, DETAILS ANALYSIS.

Kogi State Government 2021 Budget Estimates: 012400200100 - KOGI STATE FIRE AGENCY - Revenue Summary by Economic					
Code	Description	2020 Revised Budget	2020 Performance Jan to Sept	2021 Original Budget	2021 Revised Budget
1	Revenue	7,798,143	1,663,000	7,798,143	7,798,143
12	INTERNAL REVENUE	7,798,143	1,663,000	7,798,143	7,798,143
1202	NON - TAX REVENUE	7,798,143	1,663,000	7,798,143	7,798,143
120207	EARNINGS - GENERAL	7,798,143	1,663,000	7,798,143	7,798,143
12020749	OTHERS EARNINGS FROM KOGI STATE GOVERNMENT OWNED PARASTATALS/AGENCIES	7,798,143	1,663,000	7,798,143	7,798,143

Kogi State Government 2021 Budget Estimates: 012400200100 - KOGI STATE FIRE AGENCY - Expenditure Summary by Economic					
Code	Description	2020 Revised Budget	2020 Performance Jan to Sept	2021 Original Budget	2021 Revised Budget
2	Expenditure	34,712,792	10,401,120	35,339,174	45,339,174
21	PERSONNEL COSTS	32,856,390	9,909,120	33,506,501	43,506,501
2101	SALARIES AND WAGES	13,588,390	9,909,120	14,238,501	24,238,501
210101	SALARIES AND WAGES	13,588,390	9,909,120	14,238,501	24,238,501
21010101	SALARY	13,588,390	9,909,120	14,238,501	24,238,501
2102	ALLOWANCE AND SOCIAL CONTRIBUTION	19,268,000	0	19,268,000	19,268,000
210201	ALLOWANCE	19,268,000	0	19,268,000	19,268,000
21020101	CALL DUTY ALLOWANCE	4,817,000	0	4,817,000	4,817,000
21020102	SHIFT ALLOWANCES	4,817,000	0	4,817,000	4,817,000
21020103	HAZARD ALLOWANCE	4,817,000	0	4,817,000	4,817,000
21020125	UNIFORM ALLOWANCES	4,817,000	0	4,817,000	4,817,000
22	OTHER RECURRENT COSTS	1,856,402	492,000	1,832,673	1,832,673
2202	OVERHEAD COST	1,856,402	492,000	1,832,673	1,832,673
220201	TRAVELS AND TRANSPORT - GENERAL	300,000	125,000	326,271	326,271
22020102	TRAVEL AND TRANSPORT - OTHERS	300,000	125,000	326,271	326,271
220202	UTILITY - GENERAL	50,000	2,000	50,000	50,000
22020205	TELEPHONE CHARGES	50,000	2,000	50,000	50,000
220203	MATERIALS AND SUPPLIES - GENERAL	786,402	171,000	736,402	736,402
22020301	OFFICE STATIONERY/COMPUTER CONSUMABLE	150,000	128,000	200,000	200,000
22020308	UNIFORMS AND OTHER CLOTHINGS	236,402	43,000	236,402	236,402

KOGI STATE 2021 REVISED BUDGET ESTIMATES, DETAILS ANALYSIS.

22020341	PURCHASE OF CHEMICAL FARM FOR EXTINGUISHING OIL FIRE/AUXILLARY	400,000	0	300,000	300,000
220204	MAINTENANCE SERVICE - GENERAL	550,000	194,000	550,000	550,000
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	450,000	194,000	450,000	450,000
22020402	PROCUREMENT/MAINTENANCE OF OFFICE FURNITURE AND FITTINGS	100,000	0	100,000	100,000
220205	TRAINING - GENERAL	10,000	0	10,000	10,000
22020501	LOCAL TRAINING	10,000	0	10,000	10,000
220207	CONSULTING AND PROFESSIONAL SERVICES - GENERAL	50,000	0	50,000	50,000
22020701	CONSULTANCY SERVICES/FINANCIAL CONSULTING/AGRICULTURAL CONSULTING/CONSULTANCY EXPENSES ON STATISTICAL DATA/CONSULTANCY ON RECOVERY OF ECOLOGICAL FUND & EXCESS DEDUCTIONS ON LOANS/CONSULTANT COMMISION AND CONTRACTORS	50,000	0	50,000	50,000
220210	MISCELLANEOUS EXPENSES	110,000	0	110,000	110,000
22021001	REFRESHMENT, MEALS AND HOSPITALITY (MEETING EXPENSES)	60,000	0	60,000	60,000
22021009	MEDICAL EXPENSES/REFUND (Local & INTERNATIONAL) COVID-19 RESPONSE	50,000	0	50,000	50,000

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

Code	Description	2020 Revised Budget	2020 Performance Jan to Sept	2021 Original Budget	2021 Revised Budget
703	Public Order and Safety	32,856,390	9,909,120	33,506,501	43,506,501
7032	Fire Protection Services	32,856,390	9,909,120	33,506,501	43,506,501
70321	Fire Protection Services	32,856,390	9,909,120	33,506,501	43,506,501
708	Recreation, Culture and Religion	1,856,402	492,000	1,832,673	1,832,673
7083	Broadcasting and Publishing Services	1,856,402	492,000	1,832,673	1,832,673
70831	Broadcasting and Publishing Services	1,856,402	492,000	1,832,673	1,832,673

KOGI STATE 2021 REVISED BUDGET ESTIMATES, DETAILS ANALYSIS.

Kogi State Government 2021 Budget Estimates: 012500100100 - OFFICE OF THE HEAD OF CIVIL SERVICE - Revenue Summary by Economic					
Code	Description	2020 Revised Budget	2020 Performance Jan to Sept	2021 Original Budget	2021 Revised Budget
1	Revenue	779,843	283,200	514,868	514,868
12	INTERNAL REVENUE	779,843	283,200	514,868	514,868
1202	NON - TAX REVENUE	779,843	283,200	514,868	514,868
120204	FEES - GENERAL	237,848	190,200	214,868	214,868
12020409	TUITION FEES/SDC TUITION FEES	64,868	0	64,868	64,868
12020433	EXAMINATION FEES	172,980	190,200	150,000	150,000
120206	SALES - GENERAL	71,145	0	50,000	50,000
12020631	SALES OF ADMISSION FORMS	71,145	0	50,000	50,000
120208	RENT ON GOVERNMENT BUILDING - GENERAL	470,850	93,000	250,000	250,000
12020802	RENTAL CHARGES OF THE SECRETARIAT CONFERENCE HALL	320,850	85,000	100,000	100,000
12020803	RENT FROM SECRETARIAT OPEN SPACE	150,000	8,000	150,000	150,000
Kogi State Government 2021 Budget Estimates: 012500100100 - OFFICE OF THE HEAD OF CIVIL SERVICE - Expenditure Summary by Economic					
Code	Description	2020 Revised Budget	2020 Performance Jan to Sept	2021 Original Budget	2021 Revised Budget
2	Expenditure	2,154,610,583	662,010,446.60	2,293,527,332	1,696,592,679
21	PERSONNEL COSTS	712,200,758	429,127,445	726,292,679	766,292,679
2101	SALARIES AND WAGES	615,860,758	429,127,445	629,952,679	629,952,679
210101	SALARIES AND WAGES	615,860,758	429,127,445	629,952,679	629,952,679
21010101	SALARY	615,860,758	429,127,445	629,952,679	629,952,679
2102	ALLOWANCE AND SOCIAL CONTRIBUTION	96,340,000	0	96,340,000	136,340,000
210201	ALLOWANCE	96,340,000	0	96,340,000	136,340,000
21020105	FURNITURE ALLOWANCE	96,340,000	0	96,340,000	136,340,000
22	OTHER RECURRENT COSTS	240,696,385	232,883,001.60	258,234,653	244,300,000
2202	OVERHEAD COST	240,696,385	232,883,001.60	258,234,653	244,300,000
220201	TRAVELS AND TRANSPORT - GENERAL	2,042,085	1,152,850	2,934,653	5,200,000
22020102	TRAVEL AND TRANSPORT - OTHERS	2,042,085	1,152,850	2,934,653	5,200,000
220202	UTILITY - GENERAL	183,800,000	219,660,181.60	190,400,000	178,400,000
22020204	ELECTRICITY BILL/CHARGES	183,800,000	219,660,181.60	190,000,000	177,000,000

KOGI STATE 2021 REVISED BUDGET ESTIMATES, DETAILS ANALYSIS.

22020205	TELEPHONE CHARGES	0	0	400,000	1,400,000
220203	MATERIALS AND SUPPLIES - GENERAL	1,505,100	1,495,900	1,500,000	4,500,000
22020301	OFFICE STATIONERY/COMPUTER CONSUMABLE	1,297,500	1,291,200	1,000,000	3,000,000
22020303	NEWSPAPERS/SUBSCRIPTIONS	207,600	204,700	300,000	1,300,000
22020337	MOTOR VEHICLE/BICYCLE ADVANCE	0	0	200,000	200,000
220204	MAINTENANCE SERVICE - GENERAL	10,975,000	5,806,950	14,000,000	17,250,000
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	5,190,000	2,988,550	8,000,000	8,000,000
22020402	PROCUREMENT/MAINTENANCE OF OFFICE FURNITURE AND FITTINGS	5,190,000	2,624,400	5,000,000	6,250,000
22020404	PURCHASE/MAINTENANCE OF PLANTS/GENERATORS	0	0	0	2,000,000
22020455	CIVIL SERVICE CLINIC EXPENSES	595,000	194,000	1,000,000	1,000,000
220205	TRAINING - GENERAL	2,076,000	0	5,000,000	1,200,000
22020501	LOCAL TRAINING	2,076,000	0	5,000,000	1,200,000
220206	OTHER SERVICES - GENERAL	12,595,000	0	15,500,000	14,500,000
22020602	OFFICE RENT	10,000,000	0	15,000,000	9,000,000
22020658	MONITORING & EVALUATION SYSTEM COVID-19 RESPONSE	2,595,000	0	500,000	500,000
22020679	OFFICE AND GENERAL EXPENSES	0	0	0	5,000,000
220207	CONSULTING AND PROFESSIONAL SERVICES - GENERAL	10,950,000	4,240,320	15,000,000	10,000,000
22020704	CERTIFICATE VERIFICATION EXPENSES/DEVELOPMENT OF INTEGRATED PAYROLL AND PERSONNEL MANAGEMENT SYSTEM(STATE AND LOCAL GOVT)	10,950,000	4,240,320	15,000,000	10,000,000
220208	FUEL AND LUBRICATIONS - GENERAL	0	0	0	2,000,000
22020807	FUEL EXPENSES	0	0	0	1,000,000
22020808	LUBRICANTS EXPENSES	0	0	0	1,000,000
220210	MISCELLANEOUS EXPENSES	16,753,200	526,800	13,900,000	11,250,000
22021001	REFRESHMENT, MEALS AND HOSPITALITY (MEETING EXPENSES)	259,500	91,800	600,000	2,600,000
22021011	RECRUITMENT AND APPOINTMENT COST/PROMOTION EXPENSES/DISCIPLINE COST	300,000	0	1,000,000	1,000,000
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	155,700	100,000	300,000	300,000
22021015	BURIAL EXPENSES	10,000,000	0	10,000,000	4,050,000

KOGI STATE 2021 REVISED BUDGET ESTIMATES, DETAILS ANALYSIS.

22021067	COVID-19 PANDEMIC RESPONSE ACTIVITIES	5,000,000	0	1,000,000	1,000,000
22021096	PRINTING AND PUBLICATION/PRINTING OF REVENUE RECEIPT BOOKLETS/PRINTING OF COURT FORMS/PRINTING OF OFFICE DOCUMENT	1,038,000	335,000	1,000,000	2,300,000
23	CAPITAL EXPENDITURE	1,201,713,440	0	1,309,000,000	686,000,000
2301	CAPITAL EXPENDITURE PURCHASED	1,021,168,000	0	1,021,000,000	521,000,000
230101	PURCHASE OF CAPITAL EXPENDITURE - GENERAL	1,021,168,000	0	1,021,000,000	521,000,000
23010105	PURCHASE OF MOTOR VEHICLES	1,018,144,000	0	1,017,000,000	517,000,000
23010140	PURCHASE OF OFFICE EQUIPMENT	3,024,000	0	4,000,000	4,000,000
2302	CONSTRUCTION / PROVISION	65,120,000	0	138,000,000	73,000,000
230201	CONSTRUCTION / PROVISION OF CAPITAL EXPENDITURE - GENERAL	65,120,000	0	138,000,000	73,000,000
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	50,000,000	0	50,000,000	35,000,000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	15,120,000	0	38,000,000	38,000,000
2303	REHABILITATION / REPAIRS	90,004,000	0	123,000,000	65,000,000
230301	REHABILITATION / REPAIRS OF CAPITAL EXPENDITURE - GENERAL	90,004,000	0	123,000,000	65,000,000
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	88,480,000	0	120,000,000	62,000,000
23030127	REHABILITATION/REPAIRS- ICT INFRASTRUCTURES	1,524,000	0	3,000,000	3,000,000
2305	RESEARCH AND DEVELOPMENT (R&D) - EXPENSE	25,421,440	0	27,000,000	27,000,000
230501	RESEARCH AND DEVELOPMENT (R&D) - EXPENSE	25,421,440	0	27,000,000	27,000,000
23050101	RESEARCH AND DEVELOPMENT	10,240,000	0	10,000,000	10,000,000
23050102	COMPUTER SOFTWARE ACQUISITION	181,440	0	2,000,000	2,000,000
23050103	MONITORING AND EVALUATION	5,000,000	0	5,000,000	5,000,000
23050108	SPECIALIZED SERVICES	10,000,000	0	10,000,000	10,000,000

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

Programme Code	Project Description	2020 Revised Budget	2020 Performance Jan to Sept	2021 Original Budget	2021 Revised Budget
Total		1,201,713,440	0	1,309,000,000	686,000,000
130000030157	Construction of Additional Parking Shade (State Secretariat Complex)	3,024,000	0	8,000,000	8,000,000

KOGI STATE 2021 REVISED BUDGET ESTIMATES, DETAILS ANALYSIS.

060000010116	CONSTRUCTION OF SECRETARIAT ANNEX	20,000,000	0	20,000,000	5,000,000
060000030135	Design and modeling of Secretariat Annex phase III	0	0	50,000,000	0
110000010135	DEVELOPMENT OF INTEGRATED PAYROLL AND PERSONNEL MANAGEMENT SYSTEM (STATE AND LOCAL GOVT)	181,440	0	2,000,000	2,000,000
130000030160	Fencing of the Secretariat Complex	12,096,000	0	30,000,000	30,000,000
130000030190	Human Resources Management	10,000,000	0	10,000,000	10,000,000
110000010116	Installation of New PABX in the Secretariat	3,024,000	0	4,000,000	4,000,000
130000020113	Local and International Training for Civil Servants and Political office Holders	10,240,000	0	10,000,000	10,000,000
130000030159	Maintenance of Staff ID Card/Data Bank Machines	1,524,000	0	3,000,000	3,000,000
130000010181	Production of staff attendance register	5,000,000	0	5,000,000	5,000,000
130000010105	Purchase of Vehicles for Ministries/Depts.	1,000,000,000	0	1,000,000,000	500,000,000
130000030158	Renovation of State Secretariat Complex	60,480,000	0	90,000,000	32,000,000
060000030113	Renovation of State Secretariat, Phase I Conference hall	28,000,000	0	30,000,000	30,000,000
130000020106	Staff Development Centre, Lokoja	30,000,000	0	30,000,000	30,000,000
130000010104	Vehicle Loans to Civil Servants	18,144,000	0	17,000,000	17,000,000

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

Code	Description	2020 Revised Budget	2020 Performance Jan to Sept	2021 Original Budget	2021 Revised Budget
701	General Public Service	2,154,610,583	662,010,446.60	2,293,527,332	1,696,592,679
7013	General Services	2,154,610,583	662,010,446.60	2,293,527,332	1,696,592,679
70131	General Personnel Services	2,154,610,583	662,010,446.60	2,293,527,332	1,696,592,679

KOGI STATE 2021 REVISED BUDGET ESTIMATES, DETAILS ANALYSIS.

Kogi State Government 2021 Budget Estimates: 014000100100 - OFFICE OF THE STATE AUDITOR-GENERAL - Revenue Summary by Economic					
Code	Description	2020 Revised Budget	2020 Performance Jan to Sept	2021 Original Budget	2021 Revised Budget
<u>1</u>	<i>Revenue</i>	<u>770,000</u>	<u>620,000</u>	<u>770,000</u>	<u>770,000</u>
12	INTERNAL REVENUE	770,000	620,000	770,000	770,000
1202	NON - TAX REVENUE	770,000	620,000	770,000	770,000
120204	FEES - GENERAL	770,000	620,000	770,000	770,000
12020472	REGISTRATION/ RENEWAL FEES OF ACCOUNTING AND AUDITING FIRMS/ACCOUNTING FIRM FOR LOCAL GOVT. ACCOUNT	770,000	620,000	770,000	770,000
Kogi State Government 2021 Budget Estimates: 014000100100 - OFFICE OF THE STATE AUDITOR-GENERAL - Expenditure Summary by Economic					
Code	Description	2020 Revised Budget	2020 Performance Jan to Sept	2021 Original Budget	2021 Revised Budget
<u>2</u>	<i>Expenditure</i>	<u>326,993,705</u>	<u>257,344,133</u>	<u>448,247,559</u>	<u>327,379,328</u>
21	PERSONNEL COSTS	88,639,175	56,575,530	90,393,029	90,373,029
2101	SALARIES AND WAGES	88,639,175	56,575,530	90,393,029	90,373,029
210101	SALARIES AND WAGES	88,639,175	56,575,530	90,393,029	90,373,029
21010101	SALARY	88,639,175	56,575,530	90,393,029	90,373,029
22	OTHER RECURRENT COSTS	238,354,530	200,768,603	257,854,530	217,006,299
2202	OVERHEAD COST	238,354,530	200,768,603	257,854,530	217,006,299
220201	TRAVELS AND TRANSPORT - GENERAL	614,496	910,000	614,496	730,000
22020102	TRAVEL AND TRANSPORT - OTHERS	614,496	910,000	614,496	730,000
220202	UTILITY - GENERAL	77,850	0	77,850	77,850
22020201	INTERNET ACCESS CHARGES	77,850	0	77,850	77,850
220203	MATERIALS AND SUPPLIES - GENERAL	1,079,520	448,100	1,079,520	1,166,520
22020301	OFFICE STATIONERY/COMPUTER CONSUMABLE	1,038,000	448,100	1,038,000	1,125,000
22020303	NEWSPAPERS/SUBSCRIPTIONS	41,520	0	41,520	41,520
220204	MAINTENANCE SERVICE - GENERAL	570,900	302,150	570,900	51,565,500
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	259,500	109,500	259,500	306,000
22020402	PROCUREMENT/MAINTENANCE OF OFFICE FURNITURE AND FITTINGS	51,900	0	51,900	51,000,000

KOGI STATE 2021 REVISED BUDGET ESTIMATES, DETAILS ANALYSIS.

22020404	PURCHASE/MAINTENANCE OF PLANTS/GENERATORS	259,500	192,650	259,500	259,500
220205	TRAINING - GENERAL	415,200	0	415,200	415,200
22020501	LOCAL TRAINING	415,200	0	415,200	415,200
220206	OTHER SERVICES - GENERAL	415,200	0	415,200	415,200
22020656	WORKSHOPS, SEMINARS & CONFERENCES	415,200	0	415,200	415,200
220208	FUEL AND LUBRICATIONS - GENERAL	1,038,000	455,850	1,038,000	1,038,000
22020801	MOTOR VEHICLE FUEL COST	519,000	0	519,000	519,000
22020803	PLANTS/GENERATOR FUEL COST	519,000	455,850	519,000	519,000
220209	FINANCIAL CHARGES - GENERAL	62,280	0	62,280	62,280
22020901	BANK CHARGES (OTHER THAN INTEREST)/SPECIAL CONVEYANCE & BANK CHARGES/FAAC MEETINGS	62,280	0	62,280	62,280
220210	MISCELLANEOUS EXPENSES	234,081,084	198,652,503	253,581,084	161,535,749
22021001	REFRESHMENT, MEALS AND HOSPITALITY (MEETING EXPENSES)	129,750	0	129,750	129,750
22021002	HONORARIUM & SITTING ALLOWANCE OTHER THAN STATE SECURITY COUNCIL	103,800	0	103,800	103,800
22021005	POSTAGES AND COURIER SERVICES	25,135	0	25,135	35,000
22021009	MEDICAL EXPENSES/REFUND (Local & INTERNATIONAL) COVID-19 RESPONSE	163,399	0	163,399	163,399
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	103,800	0	103,800	103,800
22021015	BURIAL EXPENSES	5,000,000	2,262,503	5,000,000	5,000,000
22021016	AUDIT FEES AND EXPENSES	28,055,200	20,000,000	28,055,200	31,000,000
22021067	COVID-19 PANDEMIC RESPONSE ACTIVITIES	500,000	0	5,000,000	5,000,000
22021069	PROJECT AUDIT MONITORING EXPENSES	20,000,000	1,500,000	30,000,000	23,000,000
22021081	EXTERNAL AUDIT EXPENSES	180,000,000	174,890,000	185,000,000	97,000,000
23	CAPITAL EXPENDITURE	0	0	100,000,000	20,000,000
2302	CONSTRUCTION / PROVISION	0	0	100,000,000	20,000,000
230201	CONSTRUCTION / PROVISION OF CAPITAL EXPENDITURE - GENERAL	0	0	100,000,000	20,000,000
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	0	0	100,000,000	20,000,000

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

KOGI STATE 2021 REVISED BUDGET ESTIMATES, DETAILS ANALYSIS.

Programme Code	Project Description	2020 Revised Budget	2020 Performance Jan to Sept	2021 Original Budget	2021 Revised Budget
Total		0	0	100,000,000	20,000,000
130000010153	CONSTRUCTION OF OFFICE COMPLEX FOR THE OFFICE OF AUDITOR-GENERAL	0	0	100,000,000	20,000,000
Kogi State Government 2021 Budget Estimates: 014000100100 - OFFICE OF THE STATE AUDITOR-GENERAL - Expenditure Summary by Function					
Code	Description	2020 Revised Budget	2020 Performance Jan to Sept	2021 Original Budget	2021 Revised Budget
701	General Public Service	326,993,705	257,344,133	448,247,559	327,379,328
7011	Executive & Legislative Organ, Financial Affairs and External Affairs	326,993,705	257,344,133	448,247,559	327,379,328
70111	Executive Organ and Legislative Organs	326,993,705	257,344,133	448,247,559	327,379,328

KOGI STATE 2021 REVISED BUDGET ESTIMATES, DETAILS ANALYSIS.

Kogi State Government 2021 Budget Estimates: 014000100200 - OFFICE OF THE LOCAL GOVT. AUDITOR-GENERAL - Revenue Summary by Economic					
Code	Description	2020 Revised Budget	2020 Performance Jan to Sept	2021 Original Budget	2021 Revised Budget
<u>1</u>	<i>Revenue</i>	<u>450,890,431</u>	<u>279,730,593</u>	<u>450,890,431</u>	<u>450,890,431</u>
12	INTERNAL REVENUE	651,000	500,000	651,000	651,000
1202	NON - TAX REVENUE	651,000	500,000	651,000	651,000
120204	FEES - GENERAL	651,000	500,000	651,000	651,000
12020472	REGISTRATION/ RENEWAL FEES OF ACCOUNTING AND AUDITING FIRMS/ACCOUNTING FIRM FOR LOCAL GOVT. ACCOUNT	651,000	500,000	651,000	651,000
13	AID AND GRANTS	450,239,431	279,230,593	450,239,431	450,239,431
1302	GRANTS	450,239,431	279,230,593	450,239,431	450,239,431
130203	DOMESTIC GRANTS	450,239,431	279,230,593	450,239,431	450,239,431
13020325	1% DEDUCTION FROM LOCAL GOVERNMENT ALLOCATION FOR AUDIT EXPENDITURE	450,239,431	279,230,593	450,239,431	450,239,431
Kogi State Government 2021 Budget Estimates: 014000100200 - OFFICE OF THE LOCAL GOVT. AUDITOR-GENERAL - Expenditure Summary by Economic					
Code	Description	2020 Revised Budget	2020 Performance Jan to Sept	2021 Original Budget	2021 Revised Budget
<u>2</u>	<i>Expenditure</i>	<u>387,575,899</u>	<u>293,266,917</u>	<u>441,640,669</u>	<u>474,961,968</u>
21	PERSONNEL COSTS	45,929,933	31,075,238	46,838,723	46,838,723
2101	SALARIES AND WAGES	45,929,933	31,075,238	46,838,723	46,838,723
210101	SALARIES AND WAGES	45,929,933	31,075,238	46,838,723	46,838,723
21010101	SALARY	45,929,933	31,075,238	46,838,723	46,838,723
22	OTHER RECURRENT COSTS	338,621,966	262,191,679	391,777,946	425,099,245
2202	OVERHEAD COST	338,621,966	262,191,679	391,777,946	425,099,245
220201	TRAVELS AND TRANSPORT - GENERAL	17,905,500	14,474,682	24,000,000	25,000,000
22020101	LOCAL TRAVELS AND TRANSPORT - TRAINING	2,076,000	1,100,000	4,000,000	4,000,000
22020102	TRAVEL AND TRANSPORT - OTHERS	15,829,500	13,374,682	20,000,000	21,000,000
220202	UTILITY - GENERAL	931,086	306,650	1,058,070	1,058,070
22020201	INTERNET ACCESS CHARGES	137,016	0	264,000	264,000
22020205	TELEPHONE CHARGES	794,070	306,650	794,070	794,070
220203	MATERIALS AND SUPPLIES - GENERAL	5,079,453	3,345,483	6,683,875	6,683,875

KOGI STATE 2021 REVISED BUDGET ESTIMATES, DETAILS ANALYSIS.

22020301	OFFICE STATIONERY/COMPUTER CONSUMABLE	3,633,000	2,555,356	5,000,000	5,000,000
22020302	PLANNING & STATISTIC BOOKS	25,950	0	25,950	25,950
22020303	NEWSPAPERS/SUBSCRIPTIONS	38,925	22,000	38,925	38,925
22020305	PRINTING OF NON SECURITY DOCUMENT	363,300	340,127	500,000	500,000
22020333	PRINTING OF FILES JACKETS	519,000	398,000	519,000	519,000
22020340	TOOLS AND EQUIPMENT	447,378	0	500,000	500,000
22020349	NOMINAL ROLL	51,900	30,000	100,000	100,000
220204	MAINTENANCE SERVICE - GENERAL	21,325,415	16,522,502	24,728,000	25,728,000
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	10,627,432	7,324,994	12,000,000	12,000,000
22020402	PROCUREMENT/MAINTENANCE OF OFFICE FURNITURE AND FITTINGS	3,431,983	2,905,713	5,000,000	5,000,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,038,000	1,020,000	1,500,000	2,500,000
22020404	PURCHASE/MAINTENANCE OF PLANTS/GENERATORS	5,190,000	4,297,230	5,190,000	5,190,000
22020405	PROCUREMENT/MAINTENANCE OF OFFICE EQUIPMENT	1,038,000	974,565	1,038,000	1,038,000
220206	OTHER SERVICES - GENERAL	24,912,000	29,527,084	32,038,000	32,038,000
22020605	CLEANING AND FUMIGATION SERVICES	18,684,000	24,000,000	25,000,000	25,000,000
22020656	WORKSHOPS, SEMINARS & CONFERENCES	5,190,000	4,516,667	6,000,000	6,000,000
22020658	MONITORING & EVALUATION SYSTEM COVID-19 RESPONSE	1,038,000	1,010,417	1,038,000	1,038,000
220207	CONSULTING AND PROFESSIONAL SERVICES - GENERAL	169,643,701	150,600,000	191,893,701	220,000,000
22020701	CONSULTANCY SERVICES/FINANCIAL CONSULTING/AGRICULTURAL CONSULTING/CONSULTANCY EXPENSES ON STATISTICAL DATA/CONSULTANCY ON RECOVERY OF ECOLOGICAL FUND & EXCESS DEDUCTIONS ON LOANS/CONSULTANT COMMISION AND CONTRACTORS	127,750,000	126,600,000	150,000,000	150,000,000
22020778	FIXED ASSET AUDIT EXPENSES (LGA)	41,893,701	24,000,000	41,893,701	70,000,000
220208	FUEL AND LUBRICATIONS - GENERAL	8,823,000	6,823,578	8,823,000	11,038,000
22020801	MOTOR VEHICLE FUEL COST	7,785,000	6,053,976	7,785,000	10,000,000
22020803	PLANTS/GENERATOR FUEL COST	1,038,000	769,602	1,038,000	1,038,000
220209	FINANCIAL CHARGES - GENERAL	778,500	321,805	778,500	778,500

KOGI STATE 2021 REVISED BUDGET ESTIMATES, DETAILS ANALYSIS.

22020901	BANK CHARGES (OTHER THAN INTEREST)/SPECIAL CONVEYANCE & BANK CHARGES/FAAC MEETINGS	778,500	321,805	778,500	778,500
220210	MISCELLANEOUS EXPENSES	89,223,311	40,269,895	101,774,800	102,774,800
22021001	REFRESHMENT, MEALS AND HOSPITALITY (MEETING EXPENSES)	103,800	97,500	103,800	103,800
22021002	HONORARIUM & SITTING ALLOWANCE OTHER THAN STATE SECURITY COUNCIL	1,437,111	1,389,330	1,500,000	1,500,000
22021003	PUBLICITY AND ADVERTISEMENT	1,557,000	2,940,000	3,000,000	4,000,000
22021005	POSTAGES AND COURIER SERVICES	155,700	138,852	200,000	200,000
22021006	WELFARE PACKAGES/WELFARE	2,595,000	2,329,713	2,595,000	2,595,000
22021009	MEDICAL EXPENSES/REFUND (Local & INTERNATIONAL) COVID-19 RESPONSE	1,557,000	0	1,557,000	1,557,000
22021011	RECRUITMENT AND APPOINTMENT COST/PROMOTION EXPENSES/DISCIPLINE COST	259,500	0	259,500	259,500
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	259,500	210,000	259,500	259,500
22021015	BURIAL EXPENSES	519,000	164,500	300,000	300,000
22021021	GRANTS/CONTRIBUTION AND SUBVENTION	155,700	0	0	0
22021067	COVID-19 PANDEMIC RESPONSE ACTIVITIES	2,000,000	0	2,000,000	2,000,000
22021081	EXTERNAL AUDIT EXPENSES	78,624,000	33,000,000	90,000,000	90,000,000
23	CAPITAL EXPENDITURE	3,024,000	0	3,024,000	3,024,000
2302	CONSTRUCTION / PROVISION	3,024,000	0	3,024,000	3,024,000
230201	CONSTRUCTION / PROVISION OF CAPITAL EXPENDITURE - GENERAL	3,024,000	0	3,024,000	3,024,000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	3,024,000	0	3,024,000	3,024,000

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

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

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

Code	Description	2020 Revised Budget	2020 Performance Jan to Sept	2021 Original Budget	2021 Revised Budget
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KOGI STATE 2021 REVISED BUDGET ESTIMATES, DETAILS ANALYSIS.

701	General Public Service	387,575,899	293,266,917	441,640,669	474,961,968
7011	Executive & Legislative Organ, Financial Affairs and External Affairs	387,575,899	293,266,917	441,640,669	474,961,968
70111	Executive Organ and Legislative Organs	387,575,899	293,266,917	441,640,669	474,961,968

KOGI STATE 2021 REVISED BUDGET ESTIMATES, DETAILS ANALYSIS.

Kogi State Government 2021 Budget Estimates: 014700100100 - CIVIL SERVICE COMMISSION - Revenue Summary by Economic					
Code	Description	2020 Revised Budget	2020 Performance Jan to Sept	2021 Original Budget	2021 Revised Budget
1	Revenue	300,000	0	450,000	450,000
12	INTERNAL REVENUE	300,000	0	450,000	450,000
1202	NON - TAX REVENUE	300,000	0	450,000	450,000
120206	SALES - GENERAL	300,000	0	450,000	450,000
12020617	SALES OF APPLICATION / EMPLOYMENT FORM	0	0	150,000	150,000
12020618	SALES OF APPLICATION FOR TRANSFER OF SERVICE FORMS	150,000	0	0	0
12020639	SALES OF GAZETTES, CSC ANNUAL REPORTS & APER FORM	150,000	0	150,000	150,000
12020642	SALES OF APER & PROMOTION FORMS	0	0	150,000	150,000
Kogi State Government 2021 Budget Estimates: 014700100100 - CIVIL SERVICE COMMISSION - Expenditure Summary by Economic					
Code	Description	2020 Revised Budget	2020 Performance Jan to Sept	2021 Original Budget	2021 Revised Budget
2	Expenditure	89,917,981	42,827,694	98,656,411	91,956,411
21	PERSONNEL COSTS	37,319,995	27,406,732	38,058,425	48,558,425
2101	SALARIES AND WAGES	37,319,995	27,406,732	38,058,425	48,558,425
210101	SALARIES AND WAGES	37,319,995	27,406,732	38,058,425	48,558,425
21010101	SALARY	37,319,995	27,406,732	38,058,425	48,558,425
22	OTHER RECURRENT COSTS	26,591,586	5,420,962	29,591,586	12,391,586
2202	OVERHEAD COST	26,591,586	5,420,962	29,591,586	12,391,586
220201	TRAVELS AND TRANSPORT - GENERAL	1,000,000	8,000	2,000,000	500,000
22020102	TRAVEL AND TRANSPORT - OTHERS	1,000,000	8,000	2,000,000	500,000
220202	UTILITY - GENERAL	132,600	15,000	132,600	132,600
22020204	ELECTRICITY BILL/CHARGES	102,000	15,000	102,000	102,000
22020205	TELEPHONE CHARGES	30,600	0	30,600	30,600
220203	MATERIALS AND SUPPLIES - GENERAL	1,940,400	371,750	1,940,400	1,240,400
22020301	OFFICE STATIONERY/COMPUTER CONSUMABLE	900,000	232,250	900,000	200,000
22020302	PLANNING & STATISTIC BOOKS	102,000	0	102,000	102,000
22020303	NEWSPAPERS/SUBSCRIPTIONS	102,000	15,000	102,000	102,000
22020305	PRINTING OF NON SECURITY DOCUMENT	510,000	84,500	510,000	510,000

KOGI STATE 2021 REVISED BUDGET ESTIMATES, DETAILS ANALYSIS.

22020333	PRINTING OF FILES JACKETS	204,000	40,000	204,000	204,000
22020349	NOMINAL ROLL	122,400	0	122,400	122,400
220204	MAINTENANCE SERVICE - GENERAL	1,000,000	674,500	1,000,000	1,000,000
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	600,000	571,000	600,000	600,000
22020402	PROCUREMENT/MAINTENANCE OF OFFICE FURNITURE AND FITTINGS	400,000	103,500	400,000	400,000
220205	TRAINING - GENERAL	1,000,000	0	1,000,000	500,000
22020501	LOCAL TRAINING	1,000,000	0	1,000,000	500,000
220206	OTHER SERVICES - GENERAL	7,500,000	1,338,750	7,500,000	3,000,000
22020656	WORKSHOPS, SEMINARS & CONFERENCES	2,000,000	0	2,000,000	500,000
22020679	OFFICE AND GENERAL EXPENSES	5,500,000	1,338,750	5,500,000	2,500,000
220207	CONSULTING AND PROFESSIONAL SERVICES - GENERAL	6,622,000	50,500	6,622,000	1,622,000
22020720	STATISTICAL INVESTIGATION/ACTIVITIES	204,000	50,500	204,000	204,000
22020746	ICT EXAM/ORAL INTERVIEW EXPENSES	6,418,000	0	6,418,000	1,418,000
220210	MISCELLANEOUS EXPENSES	7,396,586	2,962,462	9,396,586	4,396,586
22021001	REFRESHMENT, MEALS AND HOSPITALITY (MEETING EXPENSES)	500,000	178,000	500,000	500,000
22021003	PUBLICITY AND ADVERTISEMENT	1,000,000	0	1,000,000	1,000,000
22021009	MEDICAL EXPENSES/REFUND (Local & INTERNATIONAL) COVID-19 RESPONSE	294,586	30,000	294,586	294,586
22021011	RECRUITMENT AND APPOINTMENT COST/PROMOTION EXPENSES/DISCIPLINE COST	3,000,000	1,960,700	5,000,000	1,000,000
22021015	BURIAL EXPENSES	1,000,000	266,762	1,000,000	500,000
22021021	GRANTS/CONTRIBUTION AND SUBVENTION	102,000	0	102,000	102,000
22021067	COVID-19 PANDEMIC RESPONSE ACTIVITIES	500,000	0	500,000	500,000
22021096	PRINTING AND PUBLICATION/PRINTING OF REVENUE RECEIPT BOOKLETS/PRINTING OF COURT FORMS/PRINTING OF OFFICE DOCUMENT	1,000,000	527,000	1,000,000	500,000
23	CAPITAL EXPENDITURE	26,006,400	10,000,000	31,006,400	31,006,400
2302	CONSTRUCTION / PROVISION	21,006,400	0	21,006,400	21,006,400
230201	CONSTRUCTION / PROVISION OF CAPITAL EXPENDITURE - GENERAL	21,006,400	0	21,006,400	21,006,400

KOGI STATE 2021 REVISED BUDGET ESTIMATES, DETAILS ANALYSIS.

23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	13,006,400	0	13,006,400	13,006,400
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	5,000,000	0	5,000,000	5,000,000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	1,000,000	0	1,000,000	1,000,000
23020125	CONSTRUCTION OF POWER GENERATING PLANTS	2,000,000	0	2,000,000	2,000,000
2305	RESEARCH AND DEVELOPMENT (R&D) - EXPENSE	5,000,000	10,000,000	10,000,000	10,000,000
230501	RESEARCH AND DEVELOPMENT (R&D) - EXPENSE	5,000,000	10,000,000	10,000,000	10,000,000
23050102	COMPUTER SOFTWARE ACQUISITION	5,000,000	10,000,000	10,000,000	10,000,000

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

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

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

Code	Description	2020 Revised Budget	2020 Performance Jan to Sept	2021 Original Budget	2021 Revised Budget
701	General Public Service	89,917,981	42,827,694	98,656,411	91,956,411
7013	General Services	89,917,981	42,827,694	98,656,411	91,956,411
70131	General Personnel Services	89,917,981	42,827,694	98,656,411	91,956,411

KOGI STATE 2021 REVISED BUDGET ESTIMATES, DETAILS ANALYSIS.

Kogi State Government 2021 Budget Estimates: 014800100100 - STATE INDEPENDENT ELECTORAL COMMISSION (SIEC) - Expenditure Summary by Economic					
Code	Description	2020 Revised Budget	2020 Performance Jan to Sept	2021 Original Budget	2021 Revised Budget
2	Expenditure	525,645,556	17,986,000	121,003,582	20,568,540
21	PERSONNEL COSTS	0	0	0	0
2101	SALARIES AND WAGES	0	0	0	0
210101	SALARIES AND WAGES	0	0	0	0
21010101	SALARY	0	0	0	0
22	OTHER RECURRENT COSTS	25,645,556	17,986,000	11,293,710	10,568,540
2202	OVERHEAD COST	25,645,556	17,986,000	11,293,710	10,568,540
220201	TRAVELS AND TRANSPORT - GENERAL	3,548,436	3,548,436	1,266,031	500,000
22020102	TRAVEL AND TRANSPORT - OTHERS	3,548,436	3,548,436	1,266,031	500,000
220202	UTILITY - GENERAL	481,000	66,500	481,000	481,000
22020204	ELECTRICITY BILL/CHARGES	481,000	66,500	481,000	481,000
220203	MATERIALS AND SUPPLIES - GENERAL	1,082,250	411,000	1,082,250	500,000
22020301	OFFICE STATIONERY/COMPUTER CONSUMABLE	1,082,250	411,000	1,082,250	500,000
220204	MAINTENANCE SERVICE - GENERAL	7,654,640	6,520,000	1,654,640	1,654,640
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	529,100	520,000	529,100	529,100
22020402	PROCUREMENT/MAINTENANCE OF OFFICE FURNITURE AND FITTINGS	7,125,540	6,000,000	1,125,540	1,125,540
220206	OTHER SERVICES - GENERAL	11,946,330	7,048,864	6,376,889	7,000,000
22020602	OFFICE RENT	5,000,000	2,625,000	5,000,000	5,000,000
22020656	WORKSHOPS, SEMINARS & CONFERENCES	3,000,000	3,000,000	0	0
22020679	OFFICE AND GENERAL EXPENSES	3,946,330	1,423,864	1,376,889	2,000,000
220210	MISCELLANEOUS EXPENSES	932,900	391,200	432,900	432,900
22021001	REFRESHMENT, MEALS AND HOSPITALITY (MEETING EXPENSES)	336,700	295,000	336,700	336,700
22021003	PUBLICITY AND ADVERTISEMENT	500,000	0	0	0
22021021	GRANTS/CONTRIBUTION AND SUBVENTION	96,200	96,200	96,200	96,200
23	CAPITAL EXPENDITURE	500,000,000	0	109,709,872	10,000,000
2305	RESEARCH AND DEVELOPMENT (R&D) - EXPENSE	500,000,000	0	109,709,872	10,000,000
230501	RESEARCH AND DEVELOPMENT (R&D) - EXPENSE	500,000,000	0	109,709,872	10,000,000

KOGI STATE 2021 REVISED BUDGET ESTIMATES, DETAILS ANALYSIS.

23050103	MONITORING AND EVALUATION	500,000,000	0	109,709,872	10,000,000
Kogi State Government 2021 Budget Estimates: 014800100100 - STATE INDEPENDENT ELECTORAL COMMISSION (SIEC) - Projects					
Programme Code	Project Description	2020 Revised Budget	2020 Performance Jan to Sept	2021 Original Budget	2021 Revised Budget
Total	-	<u>500,000,000</u>	<u>0</u>	<u>109,709,872</u>	<u>10,000,000</u>
130000030173	Special Subvention to SIEC for Conduct of LG Election	500,000,000	0	109,709,872	10,000,000
Kogi State Government 2021 Budget Estimates: 014800100100 - STATE INDEPENDENT ELECTORAL COMMISSION (SIEC) - Expenditure Summary by Function					
Code	Description	2020 Revised Budget	2020 Performance Jan to Sept	2021 Original Budget	2021 Revised Budget
701	General Public Service	525,645,556	17,986,000	121,003,582	20,568,540
7013	General Services	525,645,556	17,986,000	121,003,582	20,568,540
70133	Other General Services	525,645,556	17,986,000	121,003,582	20,568,540

KOGI STATE 2021 REVISED BUDGET ESTIMATES, DETAILS ANALYSIS.

Kogi State Government 2021 Budget Estimates: 015000100100 - LOCAL GOVERNMENT SERVICE COMMISSION - Revenue Summary by Economic					
Code	Description	2020 Revised Budget	2020 Performance Jan to Sept	2021 Original Budget	2021 Revised Budget
1	Revenue	201,667,810	204,237,673.47	361,367,297	461,367,297
12	INTERNAL REVENUE	815,110	1,500,729.18	1,367,297	1,367,297
1202	NON - TAX REVENUE	815,110	1,500,729.18	1,367,297	1,367,297
120204	FEES - GENERAL	815,110	1,470,729.18	1,357,297	1,357,297
12020421	CONTRACT DOCUMENT NON-REFUNDABLE TENDER FEES/CONTRACT REGISTRATION/RENEWAL FEES/REGISTRATION OF CONTRACTORS/CONTRACT IDENTITY CARD	207,297	100,000	207,297	207,297
12020476	CHARGES FROM SEMINARS AND WORKSHOPS/1% SEMINAR APPLICATION PROCESSING FEES	142,813	1,170,729.18	850,000	850,000
12020478	CHARGES FROM SOLID MINERALS CONSULTANCY SERVICES/CONSULTANCY REGISTRATION FEES	465,000	200,000	300,000	300,000
120206	SALES - GENERAL	0	30,000	10,000	10,000
12020642	SALES OF APER & PROMOTION FORMS	0	30,000	10,000	10,000
13	AID AND GRANTS	200,852,700	202,736,944.29	360,000,000	460,000,000
1302	GRANTS	200,852,700	202,736,944.29	360,000,000	460,000,000
130203	DOMESTIC GRANTS	200,852,700	202,736,944.29	360,000,000	460,000,000
13020326	1% LOCAL GOVERNMENT CONTRIBUTION FOR TRAINING OF LOCAL GOVERNMENT AREA STAFF.	200,852,700	202,736,944.29	360,000,000	460,000,000
Kogi State Government 2021 Budget Estimates: 015000100100 - LOCAL GOVERNMENT SERVICE COMMISSION - Expenditure Summary by Economic					
Code	Description	2020 Revised Budget	2020 Performance Jan to Sept	2021 Original Budget	2021 Revised Budget
2	Expenditure	355,169,426	225,408,364.29	456,154,435	294,154,435
21	PERSONNEL COSTS	49,782,026	21,933,420	50,767,035	38,767,035
2101	SALARIES AND WAGES	49,782,026	21,933,420	50,767,035	38,767,035
210101	SALARIES AND WAGES	49,782,026	21,933,420	50,767,035	38,767,035
21010101	SALARY	49,782,026	21,933,420	50,767,035	38,767,035
22	OTHER RECURRENT COSTS	305,387,400	203,474,944.29	305,387,400	255,387,400
2202	OVERHEAD COST	305,387,400	203,474,944.29	305,387,400	255,387,400

KOGI STATE 2021 REVISED BUDGET ESTIMATES, DETAILS ANALYSIS.

220201	TRAVELS AND TRANSPORT - GENERAL	259,500	0	259,500	259,500
22020101	LOCAL TRAVELS AND TRANSPORT - TRAINING	103,800	0	103,800	103,800
22020102	TRAVEL AND TRANSPORT - OTHERS	155,700	0	155,700	155,700
220202	UTILITY - GENERAL	155,700	0	155,700	155,700
22020204	ELECTRICITY BILL/CHARGES	77,850	0	77,850	77,850
22020205	TELEPHONE CHARGES	77,850	0	77,850	77,850
220203	MATERIALS AND SUPPLIES - GENERAL	415,200	111,000	415,200	415,200
22020301	OFFICE STATIONERY/COMPUTER CONSUMABLE	311,400	111,000	311,400	311,400
22020302	PLANNING & STATISTIC BOOKS	25,950	0	25,950	25,950
22020325	LIBRARY EXPENSES	25,950	0	25,950	25,950
22020333	PRINTING OF FILES JACKETS	51,900	0	51,900	51,900
220204	MAINTENANCE SERVICE - GENERAL	830,400	399,000	830,400	830,400
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	259,500	66,000	259,500	259,500
22020402	PROCUREMENT/MAINTENANCE OF OFFICE FURNITURE AND FITTINGS	155,700	96,000	155,700	155,700
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	155,700	0	155,700	155,700
22020404	PURCHASE/MAINTENANCE OF PLANTS/GENERATORS	155,700	237,000	155,700	155,700
22020433	PROGRAMME (RADIO/TELEVISION EXPENSES)	103,800	0	103,800	103,800
220205	TRAINING - GENERAL	300,129,750	202,736,944.29	302,129,750	252,129,750
22020501	LOCAL TRAINING	129,750	0	129,750	129,750
22020512	1% LOCAL GOVERNMENT TRAINING FUND	300,000,000	202,736,944.29	302,000,000	252,000,000
220206	OTHER SERVICES - GENERAL	103,800	48,000	103,800	103,800
22020679	OFFICE AND GENERAL EXPENSES	103,800	48,000	103,800	103,800
220207	CONSULTING AND PROFESSIONAL SERVICES - GENERAL	51,900	0	51,900	51,900
22020781	STAFF MONITORING AND EVALUATION	51,900	0	51,900	51,900
220209	FINANCIAL CHARGES - GENERAL	51,900	0	51,900	51,900
22020901	BANK CHARGES (OTHER THAN INTEREST)/SPECIAL CONVEYANCE & BANK CHARGES/FAAC MEETINGS	51,900	0	51,900	51,900
220210	MISCELLANEOUS EXPENSES	3,389,250	180,000	1,389,250	1,389,250
22021001	REFRESHMENT, MEALS AND HOSPITALITY (MEETING EXPENSES)	155,700	30,000	155,700	155,700

KOGI STATE 2021 REVISED BUDGET ESTIMATES, DETAILS ANALYSIS.

22021002	HONORARIUM & SITTING ALLOWANCE OTHER THAN STATE SECURITY COUNCIL	51,900	0	51,900	51,900
22021003	PUBLICITY AND ADVERTISEMENT	25,950	0	25,950	25,950
22021009	MEDICAL EXPENSES/REFUND (Local & INTERNATIONAL) COVID-19 RESPONSE	51,900	0	51,900	51,900
22021067	COVID-19 PANDEMIC RESPONSE ACTIVITIES	3,000,000	0	1,000,000	1,000,000
22021096	PRINTING AND PUBLICATION/PRINTING OF REVENUE RECEIPT BOOKLETS/PRINTING OF COURT FORMS/PRINTING OF OFFICE DOCUMENT	103,800	150,000	103,800	103,800
23	CAPITAL EXPENDITURE	0	0	100,000,000	0
2302	CONSTRUCTION / PROVISION	0	0	100,000,000	0
230201	CONSTRUCTION / PROVISION OF CAPITAL EXPENDITURE - GENERAL	0	0	100,000,000	0
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	0	0	100,000,000	0

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

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

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

Code	Description	2020 Revised Budget	2020 Performance Jan to Sept	2021 Original Budget	2021 Revised Budget
701	General Public Service	355,169,426	225,408,364.29	456,154,435	294,154,435
7013	General Services	355,169,426	225,408,364.29	456,154,435	294,154,435
70131	General Personnel Services	355,169,426	225,408,364.29	456,154,435	294,154,435

KOGI STATE 2021 REVISED BUDGET ESTIMATES, DETAILS ANALYSIS.

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

KOGI STATE 2021 REVISED BUDGET ESTIMATES, DETAILS ANALYSIS.

12020730	EARNINGS FROM ACCOMODATION AND CATERING SERVICES/FOOD, SNACKS AND DRINKS	11,625	0	10,000	10,000
12020733	NEW TRACTOR/BULLDOZER HIRING	14,189,650	6,036,000	14,000,000	14,000,000
12020734	EARNING FROM RICE FARMING/MILLING	20,000,000	0	10,000,000	10,000,000
14	CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS	1,000,000,000	0	2,500,000,000	2,500,000,000
1403	LOANS /BORROWINGS RECEIPT	1,000,000,000	0	2,500,000,000	2,500,000,000
140301	DOMESTIC LOANS/ BORROWINGS RECEIPT	0	0	1,000,000,000	1,000,000,000
14030113	LOANS FACILITIES FROM CACS	0	0	1,000,000,000	1,000,000,000
140302	INTERNATIONAL LOAN/BORROWINGS RECEIPT	1,000,000,000	0	1,500,000,000	1,500,000,000
14030218	AGRO-PROCESSING, PRODUCTIVITY ENHANCING AND LIVELIHOOD SUPPORT(APEALS)(WORLD BANK SUPPORT).	1,000,000,000	0	1,500,000,000	1,500,000,000
Kogi State Government 2021 Budget Estimates: 021500100100 - MINISTRY OF AGRICULTURE - Expenditure Summary by Economic					
Code	Description	2020 Revised Budget	2020 Performance Jan to Sept	2021 Original Budget	2021 Revised Budget
2	Expenditure	4,342,626,060	1,198,106,919	7,689,925,925	4,142,274,017
21	PERSONNEL COSTS	449,497,477	259,727,016	458,391,434	458,391,434
2101	SALARIES AND WAGES	449,497,477	259,727,016	458,391,434	458,391,434
210101	SALARIES AND WAGES	449,497,477	259,727,016	458,391,434	458,391,434
21010101	SALARY	449,497,477	259,727,016	458,391,434	458,391,434
22	OTHER RECURRENT COSTS	33,682,583	1,942,000	34,088,491	26,682,583
2202	OVERHEAD COST	33,682,583	1,942,000	34,088,491	26,682,583
220201	TRAVELS AND TRANSPORT - GENERAL	10,000,000	27,000	10,405,908	5,000,000
22020102	TRAVEL AND TRANSPORT - OTHERS	10,000,000	27,000	10,405,908	5,000,000
220202	UTILITY - GENERAL	150,000	0	150,000	150,000
22020204	ELECTRICITY BILL/CHARGES	150,000	0	150,000	150,000
220203	MATERIALS AND SUPPLIES - GENERAL	1,450,000	276,000	1,450,000	1,450,000
22020301	OFFICE STATIONERY/COMPUTER CONSUMABLE	1,200,000	250,000	1,200,000	1,200,000
22020344	ENTERTAINMENT, PUBLIC RELATIONS AND HOSPITALITY	250,000	26,000	250,000	250,000
220204	MAINTENANCE SERVICE - GENERAL	4,900,000	447,000	4,900,000	2,900,000
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	1,500,000	133,500	1,500,000	1,500,000

KOGI STATE 2021 REVISED BUDGET ESTIMATES, DETAILS ANALYSIS.

22020402	PROCUREMENT/MAINTENANCE OF OFFICE FURNITURE AND FITTINGS	3,000,000	213,500	3,000,000	1,000,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	200,000	0	200,000	200,000
22020404	PURCHASE/MAINTENANCE OF PLANTS/GENERATORS	200,000	100,000	200,000	200,000
220205	TRAINING - GENERAL	500,000	0	500,000	500,000
22020501	LOCAL TRAINING	500,000	0	500,000	500,000
220206	OTHER SERVICES - GENERAL	9,400,000	1,192,000	9,400,000	9,400,000
22020641	STATISTICAL INVESTIGATION AND DATA COLLECTION ON UNICEF ASSISTED WATER & AND SANI. PRJ. & OTHER GOVT. AGENCIES & NGOS	200,000	0	200,000	200,000
22020644	NUTRITION AND QUALITY CONTROL ACROSS THE STATE	5,000,000	0	5,000,000	5,000,000
22020658	MONITORING & EVALUATION SYSTEM COVID-19 RESPONSE	200,000	120,000	200,000	200,000
22020679	OFFICE AND GENERAL EXPENSES	4,000,000	1,072,000	4,000,000	4,000,000
220207	CONSULTING AND PROFESSIONAL SERVICES - GENERAL	2,000,000	0	2,000,000	2,000,000
22020706	AGRIC TRADE SHOW	2,000,000	0	2,000,000	2,000,000
220210	MISCELLANEOUS EXPENSES	5,282,583	0	5,282,583	5,282,583
22021009	MEDICAL EXPENSES/REFUND (Local & INTERNATIONAL) COVID-19 RESPONSE	200,000	0	200,000	200,000
22021012	SENSITIZATION EXERCISE FOR KOGI STATE FARMERS	1,982,583	0	1,982,583	1,982,583
22021067	COVID-19 PANDEMIC RESPONSE ACTIVITIES	3,000,000	0	3,000,000	3,000,000
22021076	ENVIRONMENTAL EDUCATION AND PUBLIC AWARENESS PROGRAMME	100,000	0	100,000	100,000
23	CAPITAL EXPENDITURE	3,859,446,000	936,437,903	7,197,446,000	3,657,200,000
2301	CAPITAL EXPENDITURE PURCHASED	798,000,000	667,737,903	1,118,000,000	20,000,000
230101	PURCHASE OF CAPITAL EXPENDITURE - GENERAL	798,000,000	667,737,903	1,118,000,000	20,000,000
23010127	PURCHASE OF AGRICULTURAL EQUIPMENT AND IMPLEMENTS	798,000,000	667,737,903	1,118,000,000	20,000,000
2302	CONSTRUCTION / PROVISION	52,000,000	4,900,000	952,000,000	32,000,000
230201	CONSTRUCTION / PROVISION OF CAPITAL EXPENDITURE - GENERAL	52,000,000	4,900,000	952,000,000	32,000,000

KOGI STATE 2021 REVISED BUDGET ESTIMATES, DETAILS ANALYSIS.

23020113	CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	52,000,000	4,900,000	952,000,000	32,000,000
2303	REHABILITATION / REPAIRS	20,000,000	0	20,000,000	0
230301	REHABILITATION / REPAIRS OF CAPITAL EXPENDITURE - GENERAL	20,000,000	0	20,000,000	0
23030112	REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES	20,000,000	0	20,000,000	0
2304	PRESERVATION OF THE ENVIRONMENT	232,446,000	100,000,000	232,446,000	200,000
230401	PRESERVATION OF THE ENVIRONMENT - GENERAL	232,446,000	100,000,000	232,446,000	200,000
23040101	TREE PLANTING	232,246,000	100,000,000	232,246,000	0
23040104	INDUSTRIAL POLLUTION PREVENTION & CONTROL	200,000	0	200,000	200,000
2305	RESEARCH AND DEVELOPMENT (R&D) - EXPENSE	2,757,000,000	163,800,000	4,875,000,000	3,605,000,000
230501	RESEARCH AND DEVELOPMENT (R&D) - EXPENSE	2,757,000,000	163,800,000	4,875,000,000	3,605,000,000
23050101	RESEARCH AND DEVELOPMENT	10,000,000	0	10,000,000	0
23050106	ECONOMIC EMPOWERMENT	427,000,000	143,500,000	1,495,000,000	3,505,000,000
23050108	SPECIALIZED SERVICES	1,740,000,000	20,300,000	1,840,000,000	80,000,000
23050110	PLANTING AND CULTIVATION	580,000,000	0	1,530,000,000	20,000,000
Kogi State Government 2021 Budget Estimates: 021500100100 - MINISTRY OF AGRICULTURE - Projects					
Programme Code	Project Description	2020 Revised Budget	2020 Performance Jan to Sept	2021 Original Budget	2021 Revised Budget
Total		<u>3,859,446,000</u>	<u>936,437,903</u>	<u>7,197,446,000</u>	<u>3,657,200,000</u>
010000090105	Accelerated Agricultural Development Scheme	0	0	1,000,000,000	3,500,000,000
010000040102	Agricultural Mechanization (Ministry of Agriculture, Headquarters)	200,000,000	152,983,000	500,000,000	0
010000070101	Agro-Allied Company Limited	20,000,000	0	20,000,000	20,000,000
010000250102	Avian Influenza Control and Response	200,000	0	200,000	200,000
010000010103	College of Agriculture Training Institute, Ochaja	80,000,000	0	80,000,000	0
010000230101	Commercial Agricultural Scheme	50,000,000	0	1,000,000,000	0
010000300101	Completion of Fish Hatcheries Complex	5,000,000	0	5,000,000	5,000,000
010000180102	Construction of Fertilizer Store	2,000,000	0	2,000,000	2,000,000

KOGI STATE 2021 REVISED BUDGET ESTIMATES, DETAILS ANALYSIS.

190000060102	Crop Production/Value Chain Development on Cassava, Rice, Cashew and Other Stable Crops COVID-19 RESPONSE	100,000,000	100,000,000	100,000,000	0
190000060104	Establishment 3 Mega Cassava Milling Processing Machine (One in each Senatorial District) COVID-19 RESPONSE	50,000,000	48,500,000	100,000,000	0
010000030101	Establishment of Oil Palm Plantation	50,000,000	0	50,000,000	0
010000090104	Establishment of Staple Crops Processing Zone Project	1,500,000,000	0	900,000,000	50,000,000
200000090106	ESTABLISHMENT/ACTIVATION AND MAINTENANCE OF 15 SCHOOL GARDENS IN SECONDARY AND PRIMARY SCHOOLS ACROSS THE 3 SENATORIAL DISTRICT OF THE STATE. (CLIMATE CHANGE)	0	0	0	0
190000240104	Fadama Counterpart Funding COVID-19 RESPONSE	60,000,000	0	60,000,000	0
010000240101	FAO & Partner Programme (UNDP/ADB/World Bank)	100,000,000	0	100,000,000	0
010000130101	Farmers Data Bank (21 LGAs)	2,000,000	0	20,000,000	0
190000010104	Farmers Direct Inputs and Fertilizer (SIP) COVID-19 RESPONSE	200,000,000	200,000,000	200,000,000	0
190000060107	Food Security and Safe Functioning of Food Supply Chains for poor Households (CARES)	300,000,000	0	300,000,000	0
010000250101	General Vet. Services/Construction of Abattoir, Slaughtering Slab.	20,000,000	0	20,000,000	0
010000300102	Government Intervention to Fishermen (SIP)	50,000,000	0	50,000,000	0
190000090102	Green House Farming System COVID-19 RESPONSE	50,000,000	0	50,000,000	0
190000170102	Improvement/Support for Livelihood Agricultural Activities Across the State (COVID-19 RESPONSE)	328,000,000	314,754,903	328,000,000	0
190000050101	Irrigation Scheme COVID-19 RESPONSE	0	0	50,000,000	0
010000060101	Kogi State Accelerated Food Production Programme/RUDEM (Rice and Cassava)	0	0	700,000,000	0
190000010105	Kogi State Agricultural Development Project (ADP) COVID-19 RESPONSE	100,000,000	20,300,000	100,000,000	20,000,000
190000090103	Kogi State Agricultural Revolution Project COVID-19 RESPONSE	100,000,000	0	100,000,000	0

KOGI STATE 2021 REVISED BUDGET ESTIMATES, DETAILS ANALYSIS.

190000060103	Kogi State Food Security, Government Initiative (School Farm, Political & Civil Servant, Corpers Farm)(SIP) COVID-19 RESPONSE	82,246,000	0	82,246,000	0
010000020101	Kogi State Land Development Board	20,000,000	0	20,000,000	20,000,000
010000270101	Livestock Development Project	50,000,000	4,900,000	900,000,000	30,000,000
190000230103	Mini Milling Processing Machine for Rural Farmers (5 Pilot Schemes Per 3 Senatorial Districts) COVID-19 RESPONSE	50,000,000	0	50,000,000	0
010000110101	National Agricultural Insurance Scheme (State's Contribution)	10,000,000	0	10,000,000	10,000,000
010000010102	Procurement of Agricultural Inputs	50,000,000	0	50,000,000	0
010000010101	Provision of Extension, Commercial, Technical Services and Infrastructural Development(ADB) 21 LGAs	0	0	20,000,000	0
010000030102	Rehabilitation of Existing Oil Palm Project at Alloma, Kabba and Acharu	20,000,000	0	20,000,000	0
010000110102	State Partnership on Agriculture (BillGate and Others)	10,000,000	0	10,000,000	0
010000200101	Women in Agriculture	100,000,000	95,000,000	100,000,000	0
010000210101	Youth in Agriculture	100,000,000	0	100,000,000	0
Kogi State Government 2021 Budget Estimates: 021500100100 - MINISTRY OF AGRICULTURE - Expenditure Summary by Function					
Code	Description	2020 Revised Budget	2020 Performance Jan to Sept	2021 Original Budget	2021 Revised Budget
704	Economic Affairs	4,342,626,060	1,198,106,919	7,689,925,925	4,142,274,017
7042	Agriculture, Forestry, Fishing and Hunting	4,342,626,060	1,198,106,919	7,689,925,925	4,142,274,017
70421	Agriculture	4,342,626,060	1,198,106,919	7,689,925,925	4,142,274,017

KOGI STATE 2021 REVISED BUDGET ESTIMATES, DETAILS ANALYSIS.

Kogi State Government 2021 Budget Estimates: 021500300100 - KOGI AGRICULTURAL DEVELOPMENT PROJECT (ADP) - Revenue Summary by Economic					
Code	Description	2020 Revised Budget	2020 Performance Jan to Sept	2021 Original Budget	2021 Revised Budget
1	Revenue	0	57,000	2,290,000	2,290,000
12	INTERNAL REVENUE	0	57,000	2,290,000	2,290,000
1202	NON - TAX REVENUE	0	57,000	2,290,000	2,290,000
120206	SALES - GENERAL	0	0	1,790,000	1,790,000
12020656	SALES OF SEEDLINGS	0	0	340,000	340,000
12020657	SALES OF BROILER	0	0	500,000	500,000
12020658	SALES OF AGROCHEMICALS	0	0	200,000	200,000
12020659	SALES OF SEED	0	0	150,000	150,000
12020660	SALES OF KNAPSACK SPRAYERS	0	0	200,000	200,000
12020661	SALES OF WATER PUMPS	0	0	400,000	400,000
120207	EARNINGS - GENERAL	0	57,000	500,000	500,000
12020741	EARNINGS FROM TRACTOR HIRING/HIRING OF ROAD CONSTRUCTION EQUIPMENT/PLANT HIRING SERVICES	0	57,000	500,000	500,000
Kogi State Government 2021 Budget Estimates: 021500300100 - KOGI AGRICULTURAL DEVELOPMENT PROJECT (ADP) - Expenditure Summary by Economic					
Code	Description	2020 Revised Budget	2020 Performance Jan to Sept	2021 Original Budget	2021 Revised Budget
2	Expenditure	331,138,969	191,152,783	337,928,251	337,928,251
21	PERSONNEL COSTS	323,366,944	189,182,822	329,765,226	329,765,226
2101	SALARIES AND WAGES	323,366,944	189,182,822	329,765,226	329,765,226
210101	SALARIES AND WAGES	323,366,944	189,182,822	329,765,226	329,765,226
21010101	SALARY	323,366,944	189,182,822	329,765,226	329,765,226
22	OTHER RECURRENT COSTS	7,772,025	1,969,961	8,163,025	8,163,025
2202	OVERHEAD COST	7,772,025	1,969,961	8,163,025	8,163,025
220201	TRAVELS AND TRANSPORT - GENERAL	1,557,000	1,617,900	2,500,000	2,500,000
22020102	TRAVEL AND TRANSPORT - OTHERS	1,557,000	1,617,900	2,500,000	2,500,000
220202	UTILITY - GENERAL	415,200	83,100	415,200	415,200
22020201	INTERNET ACCESS CHARGES	103,800	48,600	103,800	103,800
22020204	ELECTRICITY BILL/CHARGES	155,700	31,000	155,700	155,700
22020205	TELEPHONE CHARGES	155,700	3,500	155,700	155,700

KOGI STATE 2021 REVISED BUDGET ESTIMATES, DETAILS ANALYSIS.

220203	MATERIALS AND SUPPLIES - GENERAL	350,325	121,200	350,325	350,325
22020301	OFFICE STATIONERY/COMPUTER CONSUMABLE	298,425	121,200	298,425	298,425
22020333	PRINTING OF FILES JACKETS	51,900	0	51,900	51,900
220204	MAINTENANCE SERVICE - GENERAL	2,076,000	81,700	2,119,000	2,119,000
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	1,557,000	26,700	1,600,000	1,600,000
22020402	PROCUREMENT/MAINTENANCE OF OFFICE FURNITURE AND FITTINGS	259,500	0	259,500	259,500
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	155,700	0	155,700	155,700
22020433	PROGRAMME (RADIO/TELEVISION EXPENSES)	103,800	55,000	103,800	103,800
220205	TRAINING - GENERAL	2,595,000	0	2,000,000	2,000,000
22020501	LOCAL TRAINING	2,595,000	0	2,000,000	2,000,000
220207	CONSULTING AND PROFESSIONAL SERVICES - GENERAL	311,400	0	311,400	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 COMMISION AND CONTRACTORS	259,500	0	259,500	259,500
22020786	SALARY ADMINISTRATION	51,900	0	51,900	51,900
220209	FINANCIAL CHARGES - GENERAL	51,900	5,061	51,900	51,900
22020901	BANK CHARGES (OTHER THAN INTEREST)/SPECIAL CONVEYANCE & BANK CHARGES/FAAC MEETINGS	51,900	5,061	51,900	51,900
220210	MISCELLANEOUS EXPENSES	415,200	61,000	415,200	415,200
22021001	REFRESHMENT, MEALS AND HOSPITALITY (MEETING EXPENSES)	155,700	20,500	155,700	155,700
22021009	MEDICAL EXPENSES/REFUND (Local & INTERNATIONAL) COVID-19 RESPONSE	207,600	40,500	207,600	207,600
22021096	PRINTING AND PUBLICATION/PRINTING OF REVENUE RECEIPT BOOKLETS/PRINTING OF COURT FORMS/PRINTING OF OFFICE DOCUMENT	51,900	0	51,900	51,900

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

KOGI STATE 2021 REVISED BUDGET ESTIMATES, DETAILS ANALYSIS.

Code	Description	2020 Revised Budget	2020 Performance Jan to Sept	2021 Original Budget	2021 Revised Budget
704	Economic Affairs	331,138,969	191,152,783	337,928,251	337,928,251
7042	Agriculture, Forestry, Fishing and Hunting	331,138,969	191,152,783	337,928,251	337,928,251
70421	Agriculture	331,138,969	191,152,783	337,928,251	337,928,251

KOGI STATE 2021 REVISED BUDGET ESTIMATES, DETAILS ANALYSIS.

Kogi State Government 2021 Budget Estimates: 021500500100 - KOGI AGRO-ALLIED COMPANY - Revenue Summary by Economic					
Code	Description	2020 Revised Budget	2020 Performance Jan to Sept	2021 Original Budget	2021 Revised Budget
1	Revenue	<u>1,632,150</u>	<u>600,060</u>	<u>1,632,150</u>	<u>1,632,150</u>
12	INTERNAL REVENUE	1,632,150	600,060	1,632,150	1,632,150
1202	NON - TAX REVENUE	1,632,150	600,060	1,632,150	1,632,150
120207	EARNINGS - GENERAL	1,632,150	600,060	1,632,150	1,632,150
12020749	OTHERS EARNINGS FROM KOGI STATE GOVERNMENT OWNED PARASTATALS/AGENCIES	1,632,150	600,060	1,632,150	1,632,150
Kogi State Government 2021 Budget Estimates: 021500500100 - KOGI AGRO-ALLIED COMPANY - Expenditure Summary by Economic					
Code	Description	2020 Revised Budget	2020 Performance Jan to Sept	2021 Original Budget	2021 Revised Budget
2	Expenditure	<u>55,751,782</u>	<u>32,357,789</u>	<u>56,855,002</u>	<u>56,855,002</u>
21	PERSONNEL COSTS	54,745,541	32,357,789	55,828,761	55,828,761
2101	SALARIES AND WAGES	54,649,201	32,357,789	55,828,761	55,828,761
210101	SALARIES AND WAGES	54,649,201	32,357,789	55,828,761	55,828,761
21010101	SALARY	54,649,201	32,357,789	55,828,761	55,828,761
2102	ALLOWANCE AND SOCIAL CONTRIBUTION	96,340	0	0	0
210201	ALLOWANCE	96,340	0	0	0
21020115	STAFF WELFARE	96,340	0	0	0
22	OTHER RECURRENT COSTS	1,006,241	0	1,026,241	1,026,241
2202	OVERHEAD COST	1,006,241	0	1,026,241	1,026,241
220201	TRAVELS AND TRANSPORT - GENERAL	200,000	0	200,000	200,000
22020102	TRAVEL AND TRANSPORT - OTHERS	200,000	0	200,000	200,000
220203	MATERIALS AND SUPPLIES - GENERAL	200,000	0	200,000	200,000
22020301	OFFICE STATIONERY/COMPUTER CONSUMABLE	100,000	0	100,000	100,000
22020344	ENTERTAINMENT, PUBLIC RELATIONS AND HOSPITALITY	100,000	0	100,000	100,000
220204	MAINTENANCE SERVICE - GENERAL	600,000	0	600,000	600,000
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	100,000	0	100,000	100,000
22020405	PROCUREMENT/MAINTENANCE OF OFFICE EQUIPMENT	100,000	0	100,000	100,000
22020434	PLANTATION/MILL EXPENSES	400,000	0	400,000	400,000

KOGI STATE 2021 REVISED BUDGET ESTIMATES, DETAILS ANALYSIS.

220207	CONSULTING AND PROFESSIONAL SERVICES - GENERAL	6,241	0	26,241	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 COMMISION AND CONTRACTORS	6,241	0	26,241	26,241
Kogi State Government 2021 Budget Estimates: 021500500100 - KOGI AGRO-ALLIED COMPANY - Expenditure Summary by Function					
Code	Description	2020 Revised Budget	2020 Performance Jan to Sept	2021 Original Budget	2021 Revised Budget
704	Economic Affairs	55,751,782	32,357,789	56,855,002	56,855,002
7042	Agriculture, Forestry, Fishing and Hunting	55,751,782	32,357,789	56,855,002	56,855,002
70421	Agriculture	55,751,782	32,357,789	56,855,002	56,855,002

KOGI STATE 2021 REVISED BUDGET ESTIMATES, DETAILS ANALYSIS.

Kogi State Government 2021 Budget Estimates: 021500600100 - KOGI LAND DEV. BOARD - Revenue Summary by Economic					
Code	Description	2020 Revised Budget	2020 Performance Jan to Sept	2021 Original Budget	2021 Revised Budget
1	Revenue	530,100	0	0	0
12	INTERNAL REVENUE	530,100	0	0	0
1202	NON - TAX REVENUE	530,100	0	0	0
120207	EARNINGS - GENERAL	530,100	0	0	0
12020749	OTHERS EARNINGS FROM KOGI STATE GOVERNMENT OWNED PARASTATALS/AGENCIES	530,100	0	0	0
Kogi State Government 2021 Budget Estimates: 021500600100 - KOGI LAND DEV. BOARD - Expenditure Summary by Economic					
Code	Description	2020 Revised Budget	2020 Performance Jan to Sept	2021 Original Budget	2021 Revised Budget
2	Expenditure	12,559,021	8,364,120	12,789,851	12,789,851
21	PERSONNEL COSTS	11,666,090	8,364,120	11,896,920	11,896,920
2101	SALARIES AND WAGES	11,666,090	8,364,120	11,896,920	11,896,920
210101	SALARIES AND WAGES	11,666,090	8,364,120	11,896,920	11,896,920
21010101	SALARY	11,666,090	8,364,120	11,896,920	11,896,920
22	OTHER RECURRENT COSTS	892,931	0	892,931	892,931
2202	OVERHEAD COST	892,931	0	892,931	892,931
220201	TRAVELS AND TRANSPORT - GENERAL	83,040	0	83,040	83,040
22020102	TRAVEL AND TRANSPORT - OTHERS	83,040	0	83,040	83,040
220202	UTILITY - GENERAL	103,800	0	103,800	103,800
22020204	ELECTRICITY BILL/CHARGES	51,900	0	51,900	51,900
22020205	TELEPHONE CHARGES	51,900	0	51,900	51,900
220203	MATERIALS AND SUPPLIES - GENERAL	103,800	0	103,800	103,800
22020301	OFFICE STATIONERY/COMPUTER CONSUMABLE	103,800	0	103,800	103,800
220204	MAINTENANCE SERVICE - GENERAL	331,480	0	331,480	331,480
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	155,700	0	155,700	155,700
22020402	PROCUREMENT/MAINTENANCE OF OFFICE FURNITURE AND FITTINGS	77,850	0	77,850	77,850

KOGI STATE 2021 REVISED BUDGET ESTIMATES, DETAILS ANALYSIS.

22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	77,850	0	77,850	77,850
22020405	PROCUREMENT/MAINTENANCE OF OFFICE EQUIPMENT	20,080	0	20,080	20,080
220205	TRAINING - GENERAL	51,900	0	51,900	51,900
22020501	LOCAL TRAINING	51,900	0	51,900	51,900
220210	MISCELLANEOUS EXPENSES	218,911	0	218,911	218,911
22021001	REFRESHMENT, MEALS AND HOSPITALITY (MEETING EXPENSES)	218,911	0	218,911	218,911
Kogi State Government 2021 Budget Estimates: 021500600100 - KOGI LAND DEV. BOARD - Expenditure Summary by Function					
Code	Description	2020 Revised Budget	2020 Performance Jan to Sept	2021 Original Budget	2021 Revised Budget
704	Economic Affairs	12,559,021	8,364,120	12,789,851	12,789,851
7042	Agriculture, Forestry, Fishing and Hunting	12,559,021	8,364,120	12,789,851	12,789,851
70421	Agriculture	12,559,021	8,364,120	12,789,851	12,789,851

KOGI STATE 2021 REVISED BUDGET ESTIMATES, DETAILS ANALYSIS.

Kogi State Government 2021 Budget Estimates: 022000100100 - MINISTRY OF FINANCE, BUDGET AND ECONOMIC PLANNING - Revenue Summary by Economic					
Code	Description	2020 Revised Budget	2020 Performance Jan to Sept	2021 Original Budget	2021 Revised Budget
1	<i>Revenue</i>	<i>19,157,154,138</i>	<i>4,702,966,682</i>	<i>36,427,640,819</i>	<i>43,427,640,819</i>
12	<i>INTERNAL REVENUE</i>	<i>2,013,640,819</i>	<i>948,000</i>	<i>2,013,640,819</i>	<i>2,013,640,819</i>
1202	<i>NON - TAX REVENUE</i>	<i>2,013,640,819</i>	<i>948,000</i>	<i>2,013,640,819</i>	<i>2,013,640,819</i>
120201	<i>LICENSES-GENERAL</i>	<i>46,267</i>	<i>40,000</i>	<i>46,267</i>	<i>46,267</i>
12020109	AUCTIONEERS LICENSE	46,267	40,000	46,267	46,267
120204	<i>FEES - GENERAL</i>	<i>9,689,833</i>	<i>46,000</i>	<i>9,689,833</i>	<i>9,689,833</i>
12020425	ADMIN. FEES FOR UNSERVICEABLE PLANTS, VEHICLES AND MATERIALS/ANNUAL RENEWAL OF AUCTIONEER PERMIT	9,689,833	46,000	9,689,833	9,689,833
120206	<i>SALES - GENERAL</i>	<i>2,003,904,719</i>	<i>862,000</i>	<i>2,003,904,719</i>	<i>2,003,904,719</i>
12020611	SALES OF UNSERVICEABLE VEHICLE, PLANTS AND EQUIPMENT	10,000,000	862,000	10,000,000	10,000,000
12020648	PROCEEDS FROM OWNER-OCCUPIER HOUSING SCHEME	3,904,719	0	3,904,719	3,904,719
12020654	SALES OF NON-ESSENTIAL GOVERNMENT ASSETS	1,990,000,000	0	1,990,000,000	1,990,000,000
13	<i>AID AND GRANTS</i>	<i>10,733,513,319</i>	<i>4,168,000,000</i>	<i>16,870,000,000</i>	<i>19,370,000,000</i>
1302	<i>GRANTS</i>	<i>10,733,513,319</i>	<i>4,168,000,000</i>	<i>16,870,000,000</i>	<i>19,370,000,000</i>
130203	<i>DOMESTIC GRANTS</i>	<i>10,508,513,319</i>	<i>4,168,000,000</i>	<i>16,870,000,000</i>	<i>19,370,000,000</i>
13020301	SPECIAL GRANTS/DONATIONS TO STATE GOVERNMENT/REFUNDS	1,008,513,319	0	2,870,000,000	4,870,000,000
13020324	STATE FISCAL TRANSPARANCY, ACCOUNTABILITY AND SUSTAINABILITY (SFTAS) PROGRAMME FOR RESULTS	7,000,000,000	3,168,000,000	12,000,000,000	12,500,000,000
13020332	TRANSFER FROM FEDERAL GOVERNMENT OF NIGERIA(FGN) FOR COVID-19	1,000,000,000	1,000,000,000	1,000,000,000	1,000,000,000
13020333	SUPPORT FROM DEVELOPMENT PARTNERS FOR COVID-19	500,000,000	0	500,000,000	500,000,000
13020334	DONATIONS FROM INDIVIDUALS/COOPERATE ORGANISATIONS FOR COVID-19	1,000,000,000	0	500,000,000	500,000,000
130204	<i>FOREIGN GRANTS</i>	<i>225,000,000</i>	<i>0</i>	<i>0</i>	<i>0</i>

KOGI STATE 2021 REVISED BUDGET ESTIMATES, DETAILS ANALYSIS.

13020422	YESSO STATE LEAD S4J TRAINING OF BENEFICIARIES IN PARTNERSHIP WITH KOICA-LOKOJA 15,000 X 45,000	225,000,000	0	0	0
14	CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS	6,410,000,000	534,018,682	17,544,000,000	22,044,000,000
1403	LOANS /BORROWINGS RECEIPT	6,410,000,000	534,018,682	17,544,000,000	22,044,000,000
140301	DOMESTIC LOANS/ BORROWINGS RECEIPT	5,000,000,000	0	12,244,000,000	19,244,000,000
14030104	COMMERCIAL BANK FACILITIES TO KOGI STATE GOVERNMENT(TERM LOAN, BRIDGING FACILITIES, OVERDRAFTS)	2,000,000,000	0	9,244,000,000	15,244,000,000
14030108	ACCOUNTS/INFRASTRUCTURE DEVELOPMENT DEBTS FINANCING/DONOR AGENCIES	0	0	0	0
14030114	HOUSING SCHEME LOANS FACILITIES	1,000,000,000	0	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	0	2,000,000,000	3,000,000,000
140302	INTERNATIONAL LOAN/BORROWINGS RECEIPT	1,410,000,000	534,018,682	5,300,000,000	2,800,000,000
14030204	WORLD BANK ASSISTED COMMUNITY AND SOCIAL DEVELOPMENT (MUTILATERAL)/(CARES)	300,000,000	534,018,682	300,000,000	300,000,000
14030212	YESSO NET (MUTILATERAL)	110,000,000	0	0	0
14030220	EXTERNAL BORROWING FROM AFDB TO FINANCE STAPLE CROPS PROCESSING ZONE PROJECT AT ALAPE	1,000,000,000	0	5,000,000,000	2,500,000,000

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

Code	Description	2020 Revised Budget	2020 Performance Jan to Sept	2021 Original Budget	2021 Revised Budget
2	Expenditure	3,871,694,412	6,333,788,278	3,793,665,778	17,862,051,505
21	PERSONNEL COSTS	102,400,026	60,438,296	102,400,026	104,400,026
2101	SALARIES AND WAGES	102,400,026	60,438,296	102,400,026	104,400,026
210101	SALARIES AND WAGES	102,400,026	60,438,296	102,400,026	104,400,026
21010101	SALARY	102,400,026	60,438,296	102,400,026	104,400,026
22	OTHER RECURRENT COSTS	3,135,549,426	5,709,835,819	3,057,520,792	17,229,507,479
2202	OVERHEAD COST	3,135,549,426	5,709,835,819	1,257,520,792	858,139,764
220201	TRAVELS AND TRANSPORT - GENERAL	11,013,388	453,000	11,013,388	11,013,388

KOGI STATE 2021 REVISED BUDGET ESTIMATES, DETAILS ANALYSIS.

22020101	LOCAL TRAVELS AND TRANSPORT - TRAINING	3,165,900	226,500	3,165,900	3,165,900
22020102	TRAVEL AND TRANSPORT - OTHERS	4,172,968	226,500	4,172,968	4,172,968
22020103	INTERNATIONAL TRAVEL AND TRANSPORT - TRAINING	2,615,760	0	2,615,760	2,615,760
22020104	INTERNATIONAL TRAVEL AND TRANSPORT - OTHERS	1,058,760	0	1,058,760	1,058,760
220202	UTILITY - GENERAL	30,845,611	8,000	30,845,611	30,845,611
22020201	INTERNET ACCESS CHARGES	531,498	8,000	531,498	531,498
22020205	TELEPHONE CHARGES	74,113	0	74,113	74,113
22020224	VALUATION/PAYMENT OF INSURANCE PREMIUM ON GOVERNMENT BUILDINGS & PROPERTIES/VEHICLES	30,240,000	0	30,240,000	30,240,000
220203	MATERIALS AND SUPPLIES - GENERAL	8,886,480	2,790,700	8,886,480	16,768,666
22020301	OFFICE STATIONERY/COMPUTER CONSUMABLE	3,114,000	2,620,700	3,114,000	5,000,000
22020302	PLANNING & STATISTIC BOOKS	100,000	0	100,000	100,000
22020303	NEWSPAPERS/SUBSCRIPTIONS	53,976	0	53,976	53,976
22020305	PRINTING OF NON SECURITY DOCUMENT	1,000,000	170,000	1,000,000	2,000,000
22020319	PRINTING OF BUDGET STATISTICS AND PLANNING DOCUMENTS	1,500,000	0	1,500,000	1,500,000
22020333	PRINTING OF FILES JACKETS	100,000	0	100,000	100,000
22020344	ENTERTAINMENT, PUBLIC RELATIONS AND HOSPITALITY	2,753,814	0	2,753,814	7,600,000
22020356	COMPUTER AND COMPUTER ACCESSORIES	264,690	0	264,690	414,690
220204	MAINTENANCE SERVICE - GENERAL	6,616,731	1,518,800	6,616,731	9,571,735
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	2,295,537	383,800	2,295,537	2,500,000
22020402	PROCUREMENT/MAINTENANCE OF OFFICE FURNITURE AND FITTINGS	2,130,495	20,000	2,130,495	2,500,000
22020404	PURCHASE/MAINTENANCE OF PLANTS/GENERATORS	1,071,735	1,065,000	1,071,735	1,071,735
22020405	PROCUREMENT/MAINTENANCE OF OFFICE EQUIPMENT	1,118,964	50,000	1,118,964	3,500,000
220205	TRAINING - GENERAL	8,288,769	0	8,288,769	8,793,800
22020501	LOCAL TRAINING	2,994,969	0	2,994,969	3,500,000
22020502	INTERNATIONAL TRAINING	5,293,800	0	5,293,800	5,293,800
220206	OTHER SERVICES - GENERAL	114,180,032	3,442,000	224,343,425	176,261,846
22020605	CLEANING AND FUMIGATION SERVICES	107,433	15,000	107,433	107,433
22020633	ASSISTANCE TO N.Y.S.C/FINANCIAL ASSISTANCE TO CSOs/NGOs/ASSISTANCE TO STUDENTS' ASSOCIATION	0	0	50,000,000	5,000,000

KOGI STATE 2021 REVISED BUDGET ESTIMATES, DETAILS ANALYSIS.

22020641	STATISTICAL INVESTIGATION AND DATA COLLECTION ON UNICEF ASSISTED WATER & AND SANI. PRJ. & OTHER GOVT. AGENCIES & NGOS	529,380	0	529,380	529,380
22020648	NATIONAL PROGRAMME OF ACTION FOR SURVIVAL, PROTECTION & DEV. OF THE CHILD (UNICEF ASSISTED) GCCC COVID-19 RESPONSE	10,000,000	0	50,000,000	21,050,000
22020649	SUPPORT FOR YOUTH ENTREPRENEURSHIP DEVELOPMENT (EDC) (CBN INITIATIVE SCHEME) (YESSO) COVID-19 RESPONSE	6,048,000	0	6,048,000	6,048,000
22020652	KOGI STATE ECONOMIC SUMMIT COVID-19 RESPONSE	30,240,000	0	20,240,000	20,240,000
22020656	WORKSHOPS, SEMINARS & CONFERENCES	2,885,640	0	2,885,640	2,885,640
22020658	MONITORING & EVALUATION SYSTEM COVID-19 RESPONSE	57,238,000	0	79,401,393	79,401,393
22020679	OFFICE AND GENERAL EXPENSES	7,131,579	3,427,000	15,131,579	41,000,000
220207	CONSULTING AND PROFESSIONAL SERVICES - GENERAL	748,882,668	45,503,000	640,290,641	440,290,641
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	656,609,460	45,500,000	543,017,433	343,017,433
22020714	ANNUAL BOARD OF SURVEY	269,984	3,000	269,984	269,984
22020729	DATA COLLECTION AND ANALYSIS/STATISTICAL DATA COLLECTION, ANALYSIS AND PRODUCTION	6,048,000	0	6,048,000	6,048,000
22020770	PUBLIC FINANCE LEGISLATION (GOVERNMENT SUPPORT)	9,162,720	0	9,162,720	9,162,720
22020776	HOSPITAL EXPENSES	423,504	0	423,504	423,504
22020793	NEPAD (OVERHEAD)	3,633,000	0	8,633,000	8,633,000
22020794	KOGI COMMUNITY AND SOCIAL DEVELOPMENT AGENCY (KGCSDA) OVERHEAD	51,900,000	0	51,900,000	51,900,000
22020796	YESSO OVERHEAD	8,899,000	0	8,899,000	8,899,000
22020798	DEVELOPMENT PARTNER OVERHEAD	1,557,000	0	1,557,000	1,557,000
22020799	UNDP OVERHEAD	10,380,000	0	10,380,000	10,380,000
220208	FUEL AND LUBRICATIONS - GENERAL	952,884	0	952,884	1,173,504

KOGI STATE 2021 REVISED BUDGET ESTIMATES, DETAILS ANALYSIS.

22020803	PLANTS/GENERATOR FUEL COST	529,380	0	529,380	750,000
22020806	DIESEL EXPENSES	264,690	0	264,690	264,690
22020807	FUEL EXPENSES	158,814	0	158,814	158,814
220209	FINANCIAL CHARGES - GENERAL	1,875,618,721	5,606,626,819	4,018,721	4,018,721
22020901	BANK CHARGES (OTHER THAN INTEREST)/SPECIAL CONVEYANCE & BANK CHARGES/FAAC MEETINGS	349,391	0	349,391	349,391
22020919	PUBLIC DEBT CHARGES	1,871,600,000	5,606,626,819	0	0
22020923	PURCHASE OF OFFICE FURNITURE AND FITTINGS	3,669,330	0	3,669,330	3,669,330
220210	MISCELLANEOUS EXPENSES	330,264,142	49,493,500	322,264,142	159,401,852
22021001	REFRESHMENT, MEALS AND HOSPITALITY (MEETING EXPENSES)	8,582,852	1,469,822	8,982,852	8,982,852
22021002	HONORARIUM & SITTING ALLOWANCE OTHER THAN STATE SECURITY COUNCIL	5,241,900	0	5,241,900	19,100,000
22021003	PUBLICITY AND ADVERTISEMENT	264,690	0	264,690	3,100,000
22021005	POSTAGES AND COURIER SERVICES	100,000	0	100,000	100,000
22021006	WELFARE PACKAGES/WELFARE	155,700	0	155,700	600,000
22021009	MEDICAL EXPENSES/REFUND (Local & INTERNATIONAL) COVID-19 RESPONSE	400,000	0	0	0
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	100,000,000	45,325,678	100,000,000	50,000,000
22021015	BURIAL EXPENSES	519,000	200,000	519,000	519,000
22021062	INTERNATIONAL COOPERATION EXPENSES	100,000,000	0	100,000,000	50,000,000
22021067	COVID-19 PANDEMIC RESPONSE ACTIVITIES	10,000,000	2,498,000	2,000,000	2,000,000
22021068	CARES COORDINATING UNIT	100,000,000	0	100,000,000	20,000,000
22021071	FOOD AND NUTRITION PROGRAMS COORDINATING UNIT'S EXPENSES/FOOD, NUTRITION AND CHILD SURVIVAL	5,000,000	0	5,000,000	5,000,000
2206	PUBLIC DEBT CHARGES	0	0	1,800,000,000	16,371,367,715
220601	FOREIGN INTEREST	0	0	235,191,162.53	625,999,999.53
22060103	FOREIGN LOAN DEDUCTIONS PRINCIPAL	0	0	235,191,162.53	625,999,999.53
220602	DOMESTIC INTEREST	0	0	1,564,808,837.47	15,745,367,715.47
22060203	BOND (ISPO) 1 REPAYMENT	0	0	227,155,456.62	564,999,999.62
22060204	BOND (ISPO) 2 REPAYMENT	0	0	341,186,645.71	847,999,999.71
22060205	SALARY BAILOUT	0	0	1,000,000	2,200,000,000

KOGI STATE 2021 REVISED BUDGET ESTIMATES, DETAILS ANALYSIS.

22060206	RESTRUCTURING BANK LOAN	0	0	51,999,799.02	130,999,999.02
22060207	EXCESS CRUDE LOAN FACILITY	0	0	1,000,000	540,000,000
22060208	COMMERCIAL AGRIC CREDIT SCHEME (CACS)	0	0	1,000,000	446,000,000
22060209	CBN MICRO SME FUND	0	0	128,224,664.40	327,999,999.40
22060211	BUDGET AUGMENTATION FACILITY	0	0	0	930,000,000
22060212	SUBEB TERM LOAN	0	0	265,566,237.95	687,999,999.95
22060213	ACC. AGRIC. DEV. SCHEME	0	0	432,061,743.93	400,000,000.93
22060214	ECOLOGICAL FUND	0	0	111,859,943.74	906,999,999.74
22060215	SOFTWARE PURCHASE	0	0	3,754,346.08	9,999,999.08
22060216	CONTRACT FINANCING	0	0	0	4,342,519,080
22060217	TERM LOANS	0	0	0	3,409,848,638
23	CAPITAL EXPENDITURE	633,744,960	563,514,163	633,744,960	528,144,000
2301	CAPITAL EXPENDITURE PURCHASED	30,360,960	0	30,360,960	0
230101	PURCHASE OF CAPITAL EXPENDITURE - GENERAL	30,360,960	0	30,360,960	0
23010102	PURCHASE OF OFFICE BUILDINGS	30,360,960	0	30,360,960	0
2302	CONSTRUCTION / PROVISION	90,000,000	400,000,000	90,000,000	10,000,000
230201	CONSTRUCTION / PROVISION OF CAPITAL EXPENDITURE - GENERAL	90,000,000	400,000,000	90,000,000	10,000,000
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	90,000,000	400,000,000	90,000,000	10,000,000
2305	RESEARCH AND DEVELOPMENT (R&D) - EXPENSE	513,384,000	163,514,163	513,384,000	518,144,000
230501	RESEARCH AND DEVELOPMENT (R&D) - EXPENSE	513,384,000	163,514,163	513,384,000	518,144,000
23050101	RESEARCH AND DEVELOPMENT	80,000,000	163,514,163	80,000,000	475,000,000
23050106	ECONOMIC EMPOWERMENT	90,240,000	0	90,240,000	10,000,000
23050108	SPECIALIZED SERVICES	43,144,000	0	43,144,000	33,144,000
23050109	WELFARE	300,000,000	0	300,000,000	0
Kogi State Government 2021 Budget Estimates: 022000100100 - MINISTRY OF FINANCE, BUDGET AND ECONOMIC PLANNING - Projects					
Programme Code	Project Description	2020 Revised Budget	2020 Performance Jan to Sept	2021 Original Budget	2021 Revised Budget
Total		633,744,960	563,514,163	633,744,960	528,144,000
130000030122	Completion and Furnishing of KGC&SDA Office Complex	10,000,000	400,000,000	10,000,000	10,000,000
060000030115	Construction of Kogi Treasury House	50,000,000	0	50,000,000	0

KOGI STATE 2021 REVISED BUDGET ESTIMATES, DETAILS ANALYSIS.

110000010142	Construction of Web-Based Budget Studio including Furnishing and Maintenance for Budget Activities	30,000,000	0	30,000,000	0
110000010130	Consultancy Expenses on Full Automation of Budget Process.	20,000,000	0	20,000,000	0
190000010136	Domestication of Economic Recovery and Growth Plan COVID-19 RESPONSE	10,000,000	0	10,000,000	0
130000030124	Full Computerization & IPSAS Implementation in the State.	10,000,000	0	10,000,000	0
130000030148	Furnishing of Central Stores	30,360,960	0	30,360,960	0
130000030153	GCCC for UNDP-Assisted Programmes	10,000,000	0	10,000,000	10,000,000
130000010185	KOGI STATE ECONOMIC SUMMIT	0	0	0	0
190000030197	Kogi State Financial Assistance to Kogi YESSO Net COVID-19 RESPONSE	50,000,000	0	50,000,000	0
190000010109	Kogi State Investment Programme COVID-19 RESPONSE	30,240,000	0	30,240,000	0
190000010115	Livelihood Support to Poor and Vulnerable Households- Social Transfer and Basic Service (CARES)	300,000,000	0	300,000,000	0
110000010146	PURCHASE OF LAPTOP FOR PLANNING, RESEARCH AND STATISTICS (PRS) STAFF IN ALL MDAs	0	0	0	0
110000010146	PURCHASE OF LAPTOP FOR PLANNING, RESEARCH AND STATISTICS (PRS) STAFF IN ALL MDAs	0	0	0	0
060000020108	State Integrated Infrastructure Master Plan (SIIMP)	18,144,000	0	18,144,000	18,144,000
190000010101	State's Financial Assistance to Kogi Community & Social Development Agency COVID-19 RESPONSE	50,000,000	163,514,163	50,000,000	475,000,000
130000030154	UNDP Human Dev. Programmes (GCCC)	5,000,000	0	5,000,000	5,000,000
190000010145	YESSO Conditional Cash Transfer COVID-19 RESPONSE	10,000,000	0	10,000,000	10,000,000
Kogi State Government 2021 Budget Estimates: 022000100100 - MINISTRY OF FINANCE, BUDGET AND ECONOMIC PLANNING - Expenditure Summary by Function					
Code	Description	2020 Revised Budget	2020 Performance Jan to Sept	2021 Original Budget	2021 Revised Budget
701	General Public Service	3,237,949,452	5,770,274,115	3,159,920,818	17,333,907,505
7011	Executive & Legislative Organ, Financial Affairs and External Affairs	1,263,949,426	103,209,000	3,057,520,792	17,229,507,479

KOGI STATE 2021 REVISED BUDGET ESTIMATES, DETAILS ANALYSIS.

70112	Financial and Fiscal Affairs	1,263,949,426	103,209,000	3,057,520,792	17,229,507,479
7013	General Services	102,400,026	60,438,296	102,400,026	104,400,026
70132	Overall Planning and Statistical Services	102,400,026	60,438,296	102,400,026	104,400,026
7017	Public Debt Transactions	1,871,600,000	5,606,626,819	0	0
70171	Public Debt Transactions	1,871,600,000	5,606,626,819	0	0
704	Economic Affairs	633,744,960	563,514,163	633,744,960	528,144,000
7041	General Economic, Commercial and Labour Affairs	633,744,960	563,514,163	633,744,960	528,144,000
70411	General Economic and Commercial Affairs	633,744,960	563,514,163	633,744,960	528,144,000

KOGI STATE 2021 REVISED BUDGET ESTIMATES, DETAILS ANALYSIS.

Kogi State Government 2021 Budget Estimates: 022000700100 - OFFICE OF THE ACCOUNTANT GENERAL - Revenue Summary by Economic					
Code	Description	2020 Revised Budget	2020 Performance Jan to Sept	2021 Original Budget	2021 Revised Budget
1	Revenue	59,609,133,860	42,817,022,303.74	61,545,858,065	81,910,020,641
11	GOVERNMENT SHARE OF FAAC (STATUTORY REVENUE)	59,609,133,860	42,798,556,130	61,485,858,065	81,850,020,641
1101	GOVERNMENT SHARE OF FAAC (STATUTORY REVENUE)	59,609,133,860	42,798,556,130	61,485,858,065	81,850,020,641
110101	GOVERNMENT SHARE OF FAAC	40,036,675,754	29,813,308,986	45,428,800,000	51,928,800,000
11010101	STATUTORY ALLOCATION	40,036,675,754	29,813,308,986	45,428,800,000	51,928,800,000
110102	GOVERNMENT SHARE OF VAT	16,800,866,078	10,443,908,178	13,500,000,000	24,419,628,613
11010201	SHARE OF VAT	16,800,866,078	10,443,908,178	13,500,000,000	24,419,628,613
110103	OTHER FAAC TRANSFERS	2,771,592,028	2,541,338,966	2,557,058,065	5,501,592,028
11010301	EXCESS CRUDE	120,000,000	0	120,000,000	200,000,000
11010302	FOREX EQUALISATION	600,000,000	102,977,900	150,000,000	200,000,000
11010304	BUDGET AUGMENTATION	0	809,660,874	35,466,037	350,000,000
11010305	NON-OIL REVENUE	600,000,000	228,556,989	500,000,000	1,500,000,000
11010306	EXCHANGE DIFFERENCE	1,200,000,000	1,146,721,913	1,000,000,000	1,000,000,000
11010309	RECOVERED EXCESS BANK CHARGES	120,698,829	13,871,521	120,698,829	120,698,829
11010310	REFUND FROM FEDERAL GOVERNMENT	130,893,199	0	130,893,199	1,130,893,199
11010316	SOLID MINERALS	0	239,549,769	500,000,000	500,000,000
11010317	ECOLOGICAL FUND	0	0	0	500,000,000
12	INTERNAL REVENUE	0	18,466,173.74	60,000,000	60,000,000
1202	NON - TAX REVENUE	0	18,466,173.74	60,000,000	60,000,000
120206	SALES - GENERAL	0	9,932,357	15,000,000	15,000,000
12020648	PROCEEDS FROM OWNER-OCCUPIER HOUSING SCHEME	0	9,932,357	15,000,000	15,000,000
120210	REPAYMENT - GENERAL	0	8,533,816.74	45,000,000	45,000,000
12021007	CAR LOAN REPAYMENT FROM CAR REFURBISHING LOAN	0	8,533,816.74	45,000,000	45,000,000
Kogi State Government 2021 Budget Estimates: 022000700100 - OFFICE OF THE ACCOUNTANT GENERAL - Expenditure Summary by Economic					
Code	Description	2020 Revised Budget	2020 Performance Jan to Sept	2021 Original Budget	2021 Revised Budget
2	Expenditure	1,780,393,795	596,700,569	1,602,289,999	2,430,949,999

KOGI STATE 2021 REVISED BUDGET ESTIMATES, DETAILS ANALYSIS.

21	PERSONNEL COSTS	772,006,495	227,261,170	488,341,499	482,361,499
2101	SALARIES AND WAGES	770,946,755	225,736,170	487,281,759	481,281,759
210101	SALARIES AND WAGES	770,946,755	225,736,170	487,281,759	481,281,759
21010101	SALARY	307,546,755	225,736,170	319,230,595	329,230,595
21010106	SALARY ARREARS	463,400,000	0	168,051,164	152,051,164
2102	ALLOWANCE AND SOCIAL CONTRIBUTION	1,059,740	1,525,000	1,059,740	1,079,740
210201	ALLOWANCE	1,059,740	1,525,000	1,059,740	1,079,740
21020113	ALLOWANCES FOR CASUAL LABORERS AND ITF ATTACHMENT	1,059,740	1,525,000	1,059,740	1,079,740
22	OTHER RECURRENT COSTS	648,387,300	191,404,311	613,948,500	1,848,588,500
2202	OVERHEAD COST	648,387,300	191,404,311	613,948,500	1,428,588,500
220201	TRAVELS AND TRANSPORT - GENERAL	38,925,000	393,000	38,925,000	38,925,000
22020102	TRAVEL AND TRANSPORT - OTHERS	7,785,000	393,000	7,785,000	7,785,000
22020103	INTERNATIONAL TRAVEL AND TRANSPORT - TRAINING	31,140,000	0	31,140,000	31,140,000
220202	UTILITY - GENERAL	82,521,000	16,024,187	104,671,000	104,671,000
22020201	INTERNET ACCESS CHARGES	2,595,000	339,000	2,595,000	2,595,000
22020202	SOFTWARE CHARGES/LICENSE RENEWAL	77,850,000	15,143,650	100,000,000	100,000,000
22020203	WATER RATE	519,000	0	519,000	519,000
22020204	ELECTRICITY BILL/CHARGES	1,038,000	541,537	1,038,000	1,038,000
22020205	TELEPHONE CHARGES	519,000	0	519,000	519,000
220203	MATERIALS AND SUPPLIES - GENERAL	12,975,000	1,649,016	12,975,000	12,975,000
22020301	OFFICE STATIONERY/COMPUTER CONSUMABLE	12,975,000	1,649,016	12,975,000	12,975,000
220204	MAINTENANCE SERVICE - GENERAL	125,774,000	107,111,440	123,874,000	123,874,000
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	7,785,000	1,269,690	7,785,000	7,785,000
22020402	PROCUREMENT/MAINTENANCE OF OFFICE FURNITURE AND FITTINGS	5,190,000	3,239,650	5,190,000	5,190,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	7,785,000	1,163,000	7,785,000	7,785,000
22020404	PURCHASE/MAINTENANCE OF PLANTS/GENERATORS	3,114,000	1,439,100	3,114,000	3,114,000
22020405	PROCUREMENT/MAINTENANCE OF OFFICE EQUIPMENT	101,900,000	100,000,000	100,000,000	100,000,000
220205	TRAINING - GENERAL	17,127,000	0	17,127,000	17,127,000
22020501	LOCAL TRAINING	17,127,000	0	17,127,000	17,127,000

KOGI STATE 2021 REVISED BUDGET ESTIMATES, DETAILS ANALYSIS.

220206	OTHER SERVICES - GENERAL	51,900,000	15,853,190	58,925,000	73,355,000
22020656	WORKSHOPS, SEMINARS & CONFERENCES	10,380,000	518,800	10,380,000	10,380,000
22020674	PRINTING CHARGES TREASURY FORMS PAYROLL VOUCHERS	12,975,000	7,315,000	20,000,000	20,000,000
22020679	OFFICE AND GENERAL EXPENSES	15,570,000	7,817,390	15,570,000	30,000,000
22020680	SPECIAL STATIONERY FOR COMPUTER ACCOUNTING MACHINE PAYROLL VOUCHERS MACHINE/COMPUTER/SALARY UNIT OVERHEAD EXPENSES	12,975,000	202,000	12,975,000	12,975,000
220207	CONSULTING AND PROFESSIONAL SERVICES - GENERAL	47,229,000	180,000	47,229,000	47,439,000
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	41,520,000	0	41,520,000	41,520,000
22020714	ANNUAL BOARD OF SURVEY	5,190,000	0	5,190,000	5,400,000
22020766	INDUSTRIAL TRAINING/ATTACHMENT	519,000	180,000	519,000	519,000
220208	FUEL AND LUBRICATIONS - GENERAL	6,171,000	4,938,500	7,000,000	7,000,000
22020801	MOTOR VEHICLE FUEL COST	1,816,500	905,500	2,000,000	2,000,000
22020803	PLANTS/GENERATOR FUEL COST	4,354,500	4,033,000	5,000,000	5,000,000
220209	FINANCIAL CHARGES - GENERAL	38,925,000	0	38,925,000	838,925,000
22020901	BANK CHARGES (OTHER THAN INTEREST)/SPECIAL CONVEYANCE & BANK CHARGES/FAAC MEETINGS	38,925,000	0	38,925,000	838,925,000
220210	MISCELLANEOUS EXPENSES	226,840,300	45,254,978	164,297,500	164,297,500
22021001	REFRESHMENT, MEALS AND HOSPITALITY (MEETING EXPENSES)	2,122,800	1,971,745	3,000,000	3,000,000
22021002	HONORARIUM & SITTING ALLOWANCE OTHER THAN STATE SECURITY COUNCIL	45,570,000	43,283,233	30,000,000	30,000,000
22021009	MEDICAL EXPENSES/REFUND (Local & INTERNATIONAL) COVID-19 RESPONSE	1,297,500	0	1,297,500	1,297,500
22021036	ACCOUNTING FOR FIXED ASSETS EXPENSES	77,850,000	0	30,000,000	30,000,000
22021057	SFTAS OPERATIONAL EXPENSES	90,000,000	0	90,000,000	90,000,000
22021067	COVID-19 PANDEMIC RESPONSE ACTIVITIES	10,000,000	0	10,000,000	10,000,000

KOGI STATE 2021 REVISED BUDGET ESTIMATES, DETAILS ANALYSIS.

2207	TRANSFERS-PAYMENT	0	0	0	420,000,000
220701	TRANSFER TO FUND RECURRENT EXPENDITURE-PAYMENT	0	0	0	420,000,000
22070105	7% OF IGR AS GOVERNMENT CONTRIBUTION TO CONFLUENCE UNIVERSITY OF SCIENCE & TECHNOLOGY DEVELOPMENT	0	0	0	220,000,000
22070106	75% REFUND OF STATE TERTIARY INTITUTIONAL'S REVENUE GENERATION	0	0	0	200,000,000
23	CAPITAL EXPENDITURE	360,000,000	178,035,088	500,000,000	100,000,000
2305	RESEARCH AND DEVELOPMENT (R&D) - EXPENSE	360,000,000	178,035,088	500,000,000	100,000,000
230501	RESEARCH AND DEVELOPMENT (R&D) - EXPENSE	360,000,000	178,035,088	500,000,000	100,000,000
23050108	SPECIALIZED SERVICES	360,000,000	178,035,088	500,000,000	100,000,000
Kogi State Government 2021 Budget Estimates: 022000700100 - OFFICE OF THE ACCOUNTANT GENERAL - Projects					
Programme Code	Project Description	2020 Revised Budget	2020 Performance Jan to Sept	2021 Original Budget	2021 Revised Budget
Total		360,000,000	178,035,088	500,000,000	100,000,000
130000030187	Accounting, Expenditure Control & Financial Reporting	50,000,000	0	50,000,000	50,000,000
130000030189	State Integrated Fin. Mgt. Information System	250,000,000	178,035,088	350,000,000	50,000,000
130000010189	TSA Implementation Consultancy Expenses	60,000,000	0	100,000,000	0
Kogi State Government 2021 Budget Estimates: 022000700100 - OFFICE OF THE ACCOUNTANT GENERAL - Expenditure Summary by Function					
Code	Description	2020 Revised Budget	2020 Performance Jan to Sept	2021 Original Budget	2021 Revised Budget
701	General Public Service	1,780,393,795	596,700,569	1,602,289,999	2,430,949,999
7011	Executive & Legislative Organ, Financial Affairs and External Affairs	1,780,393,795	596,700,569	1,602,289,999	2,430,949,999
70112	Financial and Fiscal Affairs	1,780,393,795	596,700,569	1,602,289,999	2,430,949,999

KOGI STATE 2021 REVISED BUDGET ESTIMATES, DETAILS ANALYSIS.

Kogi State Government 2021 Budget Estimates: 022000800100 - KOGI STATE INTERNAL REVENUE SERVICE (KGIRS) - Revenue Summary by Economic					
Code	Description	2020 Revised Budget	2020 Performance Jan to Sept	2021 Original Budget	2021 Revised Budget
1	Revenue	<u>11,101,577,251</u>	<u>10,196,643,718.78</u>	<u>15,357,965,518</u>	<u>15,357,965,518</u>
12	INTERNAL REVENUE	11,101,577,251	10,196,643,718.78	15,357,965,518	15,357,965,518
1201	TAX REVENUE	8,512,152,559	6,666,261,933.92	12,725,394,748	12,725,394,748
120101	PERSONAL INCOME TAX	8,512,152,559	6,666,261,933.92	12,725,394,748	12,725,394,748
12010102	PERSONAL INCOME TAX (PAYE)	7,398,714,992	6,019,009,690	11,548,455,442	11,548,455,442
12010104	DIRECT ASSESMENT TAX	82,185,262	29,535,257.85	100,000,000	100,000,000
12010105	WITHOLDING TAX	1,013,823,365	606,701,513.45	1,064,514,481	1,064,514,481
12010108	CONSUMPTION TAX	15,520,010	4,824,143.62	8,424,825	8,424,825
12010110	CAPITAL GAIN TAX	1,908,930	6,191,329	4,000,000	4,000,000
1202	NON - TAX REVENUE	2,589,424,692	3,530,381,784.86	2,632,570,770	2,632,570,770
120201	LICENSES-GENERAL	130,242,735	51,991,550	96,592,875	96,592,875
12020102	ENHANCED NATIONAL DRIVER'S LICENSE (ENDL)	35,775,000	15,280,000	26,100,000	26,100,000
12020103	LEARNERS' PERMIT	6,075,000	3,700,000	6,214,286	6,214,286
12020114	MOTOR VEHICLE LICENCES	88,392,735	33,011,550	64,278,589	64,278,589
120204	FEES - GENERAL	1,125,803,024	298,912,005.97	1,131,949,267	1,131,949,267
12020401	STAMP DUTY FEES	11,534,706	38,580,813	19,935,440	19,935,440
12020402	AUTO DATA/MOTOR VEHICLE REGISTRATION	29,970,000	14,204,350	24,951,107	24,951,107
12020403	NEW NUMBER PLATE RATE	44,793,000	11,400,000	24,428,570	24,428,570
12020405	TAX CLEARANCE CERTIFICATE	1,800,900	1,082,700	1,890,945	1,890,945
12020407	2% DEVELOPMENT LEVY	188,480,403	72,757,803.97	197,904,423	197,904,423
12020408	INFRASTRUCTURAL MAINTENANCE LEVY	27,075,600	1,230,000	13,000,000	13,000,000
12020410	ECONOMIC DEVELOPMENT LEVY/SOCIAL SERVICE CONTRIBUTION LEVY	261,715,625	125,106,525	247,710,054	247,710,054
12020411	INDIVIDUAL DEVELOPMENTAL LEVY	19,782,790	16,931,064	21,828,728	21,828,728
12020421	CONTRACT DOCUMENT NON-REFUNDABLE TENDER FEES/CONTRACT REGISTRATION/RENEWAL FEES/REGISTRATION OF CONTRACTORS/CONTRACT IDENTITY CARD	150,000	0	0	0

KOGI STATE 2021 REVISED BUDGET ESTIMATES, DETAILS ANALYSIS.

12020438	PERMIT FEES FOR RIGHT OF WAY AND CONSTRUCTION OF SURFACE UTILITY INFRASTRUCTURE/ANNUAL RENEWAL	540,000,000	17,468,750	580,000,000	580,000,000
12020440	APPLICATION AND PROCESSING FEE FOR NEW UTILITY INFRASTRUCTURE DEPLOYMENT	500,000	150,000	300,000	300,000
120206	SALES - GENERAL	0	0	8,843,786	8,843,786
12020621	HACKNEY PERMIT	0	0	8,843,786	8,843,786
120207	EARNINGS - GENERAL	1,333,378,933	3,179,478,228.89	1,395,184,842	1,395,184,842
12020732	TAX AUDIT	780,363,413	2,803,370,468.89	910,363,413	910,363,413
12020786	EARNINGS FROM HAULAGE/TRUCKS HAULAGE OF SOLID MINERALS	553,015,520	376,107,760	484,821,429	484,821,429
Kogi State Government 2021 Budget Estimates: 022000800100 - KOGI STATE INTERNAL REVENUE SERVICE (KGIRS) - Expenditure Summary by Economic					
Code	Description	2020 Revised Budget	2020 Performance Jan to Sept	2021 Original Budget	2021 Revised Budget
2	Expenditure	4,636,082,283	2,709,341,592.97	2,308,938,064	4,260,439,729
21	PERSONNEL COSTS	1,117,274,073	594,884,953	1,115,314,505	1,115,314,505
2101	SALARIES AND WAGES	1,117,274,073	594,884,953	1,115,314,505	1,115,314,505
210101	SALARIES AND WAGES	1,117,274,073	594,884,953	1,115,314,505	1,115,314,505
21010101	SALARY	1,117,274,073	594,884,953	1,115,314,505	1,115,314,505
22	OTHER RECURRENT COSTS	2,998,408,210	2,083,216,639.97	1,070,245,559	3,021,747,224
2202	OVERHEAD COST	2,998,408,210	2,083,216,639.97	1,070,245,559	3,021,747,224
220201	TRAVELS AND TRANSPORT - GENERAL	47,000,000	8,436,100	25,630,500	25,630,500
22020102	TRAVEL AND TRANSPORT - OTHERS	47,000,000	8,436,100	25,630,500	25,630,500
220202	UTILITY - GENERAL	43,000,000	10,800,785.32	24,600,000	53,000,000
22020204	ELECTRICITY BILL/CHARGES	39,000,000	10,219,595.57	21,600,000	50,000,000
22020205	TELEPHONE CHARGES	4,000,000	581,189.75	3,000,000	3,000,000
220203	MATERIALS AND SUPPLIES - GENERAL	23,855,425	7,017,799.99	19,000,000	19,000,000
22020301	OFFICE STATIONERY/COMPUTER CONSUMABLE	5,855,425	4,383,500	7,000,000	7,000,000
22020350	PRINTING OF FORMS	18,000,000	2,634,299.99	12,000,000	12,000,000
220204	MAINTENANCE SERVICE - GENERAL	92,210,907	37,918,278.58	62,420,000	133,500,000
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	25,210,907	14,300,350	20,420,000	40,000,000

KOGI STATE 2021 REVISED BUDGET ESTIMATES, DETAILS ANALYSIS.

22020402	PROCUREMENT/MAINTENANCE OF OFFICE FURNITURE AND FITTINGS	30,000,000	2,966,318.58	10,000,000	12,500,000
22020405	PROCUREMENT/MAINTENANCE OF OFFICE EQUIPMENT	7,000,000	1,616,000	7,000,000	56,000,000
22020452	MAINTENANCE OF ICT EQUIPMENT	30,000,000	19,035,610	25,000,000	25,000,000
220205	TRAINING - GENERAL	45,000,000	19,272,400	39,000,000	39,000,000
22020501	LOCAL TRAINING	30,000,000	19,272,400	29,000,000	29,000,000
22020502	INTERNATIONAL TRAINING	15,000,000	0	10,000,000	10,000,000
220206	OTHER SERVICES - GENERAL	377,600,000	194,180,217.63	182,858,335	480,800,000
22020601	SECURITY SERVICES	15,600,000	721,000	10,600,000	10,600,000
22020602	OFFICE RENT	10,000,000	3,487,299	7,500,000	31,000,000
22020605	CLEANING AND FUMIGATION SERVICES	134,000,000	84,000,000	73,600,000	168,000,000
22020679	OFFICE AND GENERAL EXPENSES	213,000,000	105,971,918.63	86,158,335	253,000,000
22020694	HOSTING OF JOINT TAX BOARD MEETING/UNIQUE TAX PAYER IDENTIFICATION NUMBER	5,000,000	0	5,000,000	18,200,000
220207	CONSULTING AND PROFESSIONAL SERVICES - GENERAL	92,766,878	30,951,300	35,420,000	86,000,000
22020703	LEGAL SERVICES/PREROGATIVE OF MERCYEXPENSES/IMPLEMENTATION OF ACJ LAW 2017	22,000,000	5,958,300	13,000,000	62,000,000
22020717	CORPERATE SOCIAL RESPONSIBILITY	56,000,000	20,778,000	12,420,000	14,000,000
22020731	BOARD MEETING EXPENSES/HOSTING OF NATIONAL/STATE MEETINGS/CHIEF EXECUTIVE OF CULTURE MEETING	14,766,878	4,215,000	10,000,000	10,000,000
220209	FINANCIAL CHARGES - GENERAL	33,200,000	3,955,969	29,816,724	29,816,724
22020901	BANK CHARGES (OTHER THAN INTEREST)/SPECIAL CONVEYANCE & BANK CHARGES/FAAC MEETINGS	3,000,000	267,318	4,500,000	4,500,000
22020902	INSURANCE PREMIUM	24,200,000	2,688,651	20,316,724	20,316,724
22020933	BUSINESS DEVELOPMENT EXPENSES	6,000,000	1,000,000	5,000,000	5,000,000
220210	MISCELLANEOUS EXPENSES	2,243,775,000	1,770,683,789.45	651,500,000	2,155,000,000
22021001	REFRESHMENT, MEALS AND HOSPITALITY (MEETING EXPENSES)	6,000,000	1,328,200	4,000,000	4,000,000
22021003	PUBLICITY AND ADVERTISEMENT	15,000,000	11,400,804	10,000,000	20,000,000
22021007	SUBSCRIPTION TO PROFESSIONAL BODIES	12,775,000	2,524,500	5,000,000	15,000,000

KOGI STATE 2021 REVISED BUDGET ESTIMATES, DETAILS ANALYSIS.

22021028	SPECIAL GRANTS TO BOARD OF INTERNAL REVENUE ON REVENUE GENERATION (OUTSIDE 10% MANDATORY COMMISSION)	2,000,000,000	1,622,545,277.87	500,000,000	1,800,000,000
22021043	3% RETENTION COMMISSION FEES ON REVENUE GENERATION BY STATE MDAs	140,000,000	132,885,007.58	70,000,000	70,000,000
22021098	25% RETENTION COMMISSION FEES ON REVENUE GENERATION BY KOGI STATE BUREAU OF LANDS & TOWN PLANNING	70,000,000	0	62,500,000	246,000,000
23	CAPITAL EXPENDITURE	520,400,000	31,240,000	123,378,000	123,378,000
2301	CAPITAL EXPENDITURE PURCHASED	70,000,000	18,000,000	52,000,000	52,000,000
230101	PURCHASE OF CAPITAL EXPENDITURE - GENERAL	70,000,000	18,000,000	52,000,000	52,000,000
23010105	PURCHASE OF MOTOR VEHICLES	70,000,000	18,000,000	52,000,000	52,000,000
2303	REHABILITATION / REPAIRS	68,200,000	7,605,750	56,378,000	56,378,000
230301	REHABILITATION / REPAIRS OF CAPITAL EXPENDITURE - GENERAL	68,200,000	7,605,750	56,378,000	56,378,000
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	68,200,000	7,605,750	56,378,000	56,378,000
2305	RESEARCH AND DEVELOPMENT (R&D) - EXPENSE	382,200,000	5,634,250	15,000,000	15,000,000
230501	RESEARCH AND DEVELOPMENT (R&D) - EXPENSE	382,200,000	5,634,250	15,000,000	15,000,000
23050102	COMPUTER SOFTWARE ACQUISITION	232,200,000	5,634,250	15,000,000	15,000,000
23050108	SPECIALIZED SERVICES	150,000,000	0	0	0
Kogi State Government 2021 Budget Estimates: 022000800100 - KOGI STATE INTERNAL REVENUE SERVICE (KGIRS) - Projects					
Programme Code	Project Description	2020 Revised Budget	2020 Performance Jan to Sept	2021 Original Budget	2021 Revised Budget
Total	-	520,400,000	31,240,000	123,378,000	123,378,000
130000010179	Automation of Board of Internal Revenue (BIR)	207,200,000	0	0	0
110000010132	COMPUTERISATION OF FINANCE AND ACCOUNT DEPARTMENT	25,000,000	5,634,250	15,000,000	15,000,000
130000010193	Kogi State Financial Support to KGIRS Operation outside 10% Mandatory Commission	150,000,000	0	0	0
050000020127	Purchase of Motor Vehicles	70,000,000	18,000,000	52,000,000	52,000,000
130000010178	Renovation and Furnishing of Office Building, including provision of Elevator	68,200,000	7,605,750	56,378,000	56,378,000

KOGI STATE 2021 REVISED BUDGET ESTIMATES, DETAILS ANALYSIS.

Kogi State Government 2021 Budget Estimates: 022000800100 - KOGI STATE INTERNAL REVENUE SERVICE (KGIRS) - Expenditure Summary by Function					
Code	Description	2020 Revised Budget	2020 Performance Jan to Sept	2021 Original Budget	2021 Revised Budget
701	General Public Service	4,636,082,283	2,709,341,592.97	2,308,938,064	4,260,439,729
7011	Executive & Legislative Organ, Financial Affairs and External Affairs	4,636,082,283	2,709,341,592.97	2,308,938,064	4,260,439,729
70112	Financial and Fiscal Affairs	4,636,082,283	2,709,341,592.97	2,308,938,064	4,260,439,729

KOGI STATE 2021 REVISED BUDGET ESTIMATES, DETAILS ANALYSIS.

Kogi State Government 2021 Budget Estimates: 022200100100 - MIN. OF COMMERCE & INDUSTRY - Revenue Summary by Economic					
Code	Description	2020 Revised Budget	2020 Performance Jan to Sept	2021 Original Budget	2021 Revised Budget
1	Revenue	117,728,486	50,210,535	107,736,750	107,736,750
12	INTERNAL REVENUE	117,728,486	50,210,535	107,736,750	107,736,750
1202	NON - TAX REVENUE	117,728,486	50,210,535	107,736,750	107,736,750
120204	FEES - GENERAL	104,567,648	45,775,535	101,714,662	101,714,662
12020421	CONTRACT DOCUMENT NON-REFUNDABLE TENDER FEES/CONTRACT REGISTRATION/RENEWAL FEES/REGISTRATION OF CONTRACTORS/CONTRACT IDENTITY CARD	1,701,940	150,000	114,662	114,662
12020436	REGISTRATION OF HOSPITALITY AND TOURISM RELATED ENTERPRISES/REGISTRATION/RENEWAL OF BUSINESS PREMISES/COOPERATIVE REGISTRATION, AUDIT AND SUPERVISION FEES	102,586,708	45,623,535	101,500,000	101,500,000
12020437	FEES FOR LOCAL FAIR IN THE STATE	279,000	2,000	100,000	100,000
120206	SALES - GENERAL	22,088	0	22,088	22,088
12020627	SALES OF VOLUMETRIC MEASURES	22,088	0	22,088	22,088
120207	EARNINGS - GENERAL	3,138,750	4,435,000	6,000,000	6,000,000
12020704	EARNINGS FROM SNOOKER SERVICES/EARNINGS FROM POOLS BETTINGS AND GAMING MACHINE	3,138,750	4,435,000	6,000,000	6,000,000
120210	REPAYMENT - GENERAL	10,000,000	0	0	0
12021010	LOANS REPAYMENT GENERAL	10,000,000	0	0	0
Kogi State Government 2021 Budget Estimates: 022200100100 - MIN. OF COMMERCE & INDUSTRY - Expenditure Summary by Economic					
Code	Description	2020 Revised Budget	2020 Performance Jan to Sept	2021 Original Budget	2021 Revised Budget
2	Expenditure	873,843,754	55,658,453	986,995,806	606,595,806
21	PERSONNEL COSTS	77,031,624	50,628,953	78,555,806	98,555,806
2101	SALARIES AND WAGES	77,031,624	50,628,953	78,555,806	98,555,806
210101	SALARIES AND WAGES	77,031,624	50,628,953	78,555,806	98,555,806
21010101	SALARY	77,031,624	50,628,953	78,555,806	98,555,806
22	OTHER RECURRENT COSTS	11,412,130	5,029,500	11,040,000	11,040,000

KOGI STATE 2021 REVISED BUDGET ESTIMATES, DETAILS ANALYSIS.

2202	OVERHEAD COST	11,412,130	5,029,500	11,040,000	11,040,000
220201	TRAVELS AND TRANSPORT - GENERAL	700,000	58,000	400,000	400,000
22020101	LOCAL TRAVELS AND TRANSPORT - TRAINING	400,000	18,000	300,000	300,000
22020102	TRAVEL AND TRANSPORT - OTHERS	300,000	40,000	100,000	100,000
220203	MATERIALS AND SUPPLIES - GENERAL	930,000	412,500	420,000	420,000
22020301	OFFICE STATIONERY/COMPUTER CONSUMABLE	300,000	262,500	300,000	300,000
22020303	NEWSPAPERS/SUBSCRIPTIONS	230,000	0	10,000	10,000
22020333	PRINTING OF FILES JACKETS	200,000	150,000	100,000	100,000
22020342	COMPUTER UPS	200,000	0	10,000	10,000
220204	MAINTENANCE SERVICE - GENERAL	950,000	804,000	6,500,000	6,500,000
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	650,000	632,000	1,500,000	1,500,000
22020402	PROCUREMENT/MAINTENANCE OF OFFICE FURNITURE AND FITTINGS	300,000	172,000	5,000,000	5,000,000
220205	TRAINING - GENERAL	50,000	0	10,000	10,000
22020501	LOCAL TRAINING	50,000	0	10,000	10,000
220206	OTHER SERVICES - GENERAL	4,410,000	2,934,000	1,910,000	1,910,000
22020656	WORKSHOPS, SEMINARS & CONFERENCES	700,000	620,000	50,000	50,000
22020682	SMALL AND MEDIUM SCALE ENTERPRISES/KOPECS/INDUSTRIAL PROMOTION/VOLUMETRIC MEASURE	2,800,000	2,100,000	1,160,000	1,160,000
22020686	REGISTRATION OF BUSINESS MONITORING COMMITTEE/PETROLEUM PRODUCT MONITORING COMMITTEE	410,000	114,000	400,000	400,000
22020692	NATIONAL COUNCIL FOR INDUSTRY, COMMERCE COOPERATIVE AND INVESTMENT PROMOTION/STATE EXPORT PROMOTION/TRADE MISSION	500,000	100,000	300,000	300,000
220207	CONSULTING AND PROFESSIONAL SERVICES - GENERAL	1,295,248	0	150,000	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	795,248	0	50,000	50,000

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22020758	TENDER, PUBLICITY AND ADVERTISEMENT	500,000	0	100,000	100,000
220208	FUEL AND LUBRICATIONS - GENERAL	1,426,882	617,000	1,080,000	1,080,000
22020801	MOTOR VEHICLE FUEL COST	1,236,882	520,000	1,000,000	1,000,000
22020803	PLANTS/GENERATOR FUEL COST	40,000	52,000	20,000	20,000
22020806	DIESEL EXPENSES	50,000	0	10,000	10,000
22020807	FUEL EXPENSES	100,000	45,000	50,000	50,000
220209	FINANCIAL CHARGES - GENERAL	650,000	156,000	70,000	70,000
22020904	CHARGE ON TURN OVER	50,000	6,000	10,000	10,000
22020908	SUBSCRIPTION (INVESTMENT)	100,000	0	10,000	10,000
22020934	COOPERATIVE REGISTRATION, AUDIT AND SUPERVISION EXPENSES	500,000	150,000	50,000	50,000
220210	MISCELLANEOUS EXPENSES	1,000,000	48,000	500,000	500,000
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	500,000	48,000	200,000	200,000
22021067	COVID-19 PANDEMIC RESPONSE ACTIVITIES	500,000	0	300,000	300,000
23	CAPITAL EXPENDITURE	785,400,000	0	897,400,000	497,000,000
2301	CAPITAL EXPENDITURE PURCHASED	43,000,000	0	43,000,000	43,000,000
230101	PURCHASE OF CAPITAL EXPENDITURE - GENERAL	43,000,000	0	43,000,000	43,000,000
23010105	PURCHASE OF MOTOR VEHICLES	8,000,000	0	8,000,000	8,000,000
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	35,000,000	0	35,000,000	35,000,000
2302	CONSTRUCTION / PROVISION	90,000,000	0	115,000,000	115,000,000
230201	CONSTRUCTION / PROVISION OF CAPITAL EXPENDITURE - GENERAL	90,000,000	0	115,000,000	115,000,000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	90,000,000	0	115,000,000	115,000,000
2305	RESEARCH AND DEVELOPMENT (R&D) - EXPENSE	652,400,000	0	739,400,000	339,000,000
230501	RESEARCH AND DEVELOPMENT (R&D) - EXPENSE	652,400,000	0	739,400,000	339,000,000
23050106	ECONOMIC EMPOWERMENT	0	0	0	0
23050108	SPECIALIZED SERVICES	652,400,000	0	739,400,000	339,000,000
Kogi State Government 2021 Budget Estimates: 022200100100 - MIN. OF COMMERCE & INDUSTRY - Projects					
Programme Code	Project Description	2020 Revised Budget	2020 Performance Jan to Sept	2021 Original Budget	2021 Revised Budget
Total		785,400,000	0	897,400,000	497,000,000
120000030125	BioDiesel Production (PPP)	10,000,000	0	10,000,000	10,000,000

KOGI STATE 2021 REVISED BUDGET ESTIMATES, DETAILS ANALYSIS.

030000010108	Business Premises Enumeration	5,000,000	0	5,000,000	5,000,000
120000030111	Confluence Sugar Company Ltd. (PPP)	100,000	0	100,000	100,000
060000030128	Construction of Neighbourhood Market/Relocation of Small Markets in Lokoja	20,000,000	0	20,000,000	20,000,000
030000010111	Cottage Block Industry (SIP)	15,000,000	0	15,000,000	15,000,000
030000010112	Cottage Grainery, Cassava, Oil Palm etc (SIP)	20,000,000	0	20,000,000	20,000,000
120000010126	Economic Raw Materials Sample Display Centre	3,000,000	0	3,000,000	3,000,000
190000010116	Economic Recovery and Enhancing Capabiities of MSMEs	300,000,000	0	300,000,000	100,000,000
030000010106	Establishment of Kogi Enterprise Development Agency (KEDA)	0	0	0	0
120000010117	Free Trade Zones/Industrial City	15,000,000	0	15,000,000	15,000,000
120000030138	Ganaja Skill Acquisition Centre (Donated by Dangote)	10,000,000	0	15,000,000	15,000,000
030000010113	Government Intervention to Tailors Barbers, Grinders, Hair Dressers, Artisan and Other Skill Services (SIP)	0	0	80,000,000	80,000,000
120000030102	Industrial Layouts	10,900,000	0	10,900,000	10,900,000
030000010104	Kogi People Consumer Shop Capitalization	3,000,000	0	0	0
120000030131	Kogi State Sugar Development Project. (Bassa, Omala, Ajaokuta and Koton-Karfe))	10,000,000	0	10,000,000	10,000,000
120000030139	Kogi State/Investors MoU Facilitating Expenses	0	0	0	0
190000010139	Loans Facilities to SME to Boast Local Economy (COVID-19 RESPONSE)	200,400,000	0	200,400,000	0
190000010120	Market Development in (Okene, Kabba and Ankpa) COVID-19 RESPONSE	50,000,000	0	50,000,000	50,000,000
120000010135	Participation in Trade Fair both Zonal and International	0	0	10,000,000	10,000,000
120000010111	Phase II of Lokoja Modern Market (Abattoir)	0	0	0	0
130000020117	Pre-grant, Selection and Post grant Measurement and Evaluation	5,000,000	0	5,000,000	5,000,000
120000010104	Purchase of Motor-cycles for Revenue Collection	8,000,000	0	8,000,000	8,000,000
190000030109	Small & Medium Scale Industry (PPP) COVID-19 RESPONSE	50,000,000	0	50,000,000	50,000,000
190000030110	SME Credit Scheme(SIP) COVID-19 RESPONSE	50,000,000	0	50,000,000	50,000,000

KOGI STATE 2021 REVISED BUDGET ESTIMATES, DETAILS ANALYSIS.

120000010138	Take Off Grant/Capitalization of Kogi Investment and Properties	0	0	0	0
120000010122	Trade Fair Complex	0	0	20,000,000	20,000,000
Kogi State Government 2021 Budget Estimates: 022200100100 - MIN. OF COMMERCE & INDUSTRY - Expenditure Summary by Function					
Code	Description	2020 Revised Budget	2020 Performance Jan to Sept	2021 Original Budget	2021 Revised Budget
704	Economic Affairs	873,843,754	55,658,453	986,995,806	606,595,806
7041	General Economic, Commercial and Labour Affairs	873,843,754	55,658,453	986,995,806	606,595,806
70411	General Economic and Commercial Affairs	873,843,754	55,658,453	986,995,806	606,595,806

KOGI STATE 2021 REVISED BUDGET ESTIMATES, DETAILS ANALYSIS.

Kogi State Government 2021 Budget Estimates: 022200700100 - KOGI STATE ENTERPRISES DEVELOPMENT AGENCY - Expenditure Summary by Economic					
Code	Description	2020 Revised Budget	2020 Performance Jan to Sept	2021 Original Budget	2021 Revised Budget
2	Expenditure	0	0	60,054,200	60,054,200
22	OTHER RECURRENT COSTS	0	0	60,054,200	60,054,200
2202	OVERHEAD COST	0	0	60,054,200	60,054,200
220201	TRAVELS AND TRANSPORT - GENERAL	0	0	7,000,000	7,000,000
22020102	TRAVEL AND TRANSPORT - OTHERS	0	0	7,000,000	7,000,000
220203	MATERIALS AND SUPPLIES - GENERAL	0	0	2,454,200	2,454,200
22020301	OFFICE STATIONERY/COMPUTER CONSUMABLE	0	0	2,400,000	2,400,000
22020304	MAGAZINES, JOURNALS AND PERIODICALS	0	0	54,200	54,200
220204	MAINTENANCE SERVICE - GENERAL	0	0	10,000,000	10,000,000
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	0	0	2,000,000	2,000,000
22020402	PROCUREMENT/MAINTENANCE OF OFFICE FURNITURE AND FITTINGS	0	0	2,000,000	2,000,000
22020404	PURCHASE/MAINTENANCE OF PLANTS/GENERATORS	0	0	4,500,000	4,500,000
22020405	PROCUREMENT/MAINTENANCE OF OFFICE EQUIPMENT	0	0	1,500,000	1,500,000
220205	TRAINING - GENERAL	0	0	10,000,000	10,000,000
22020501	LOCAL TRAINING	0	0	10,000,000	10,000,000
220206	OTHER SERVICES - GENERAL	0	0	16,500,000	16,500,000
22020602	OFFICE RENT	0	0	3,000,000	3,000,000
22020656	WORKSHOPS, SEMINARS & CONFERENCES	0	0	2,000,000	2,000,000
22020658	MONITORING & EVALUATION SYSTEM COVID-19 RESPONSE	0	0	1,500,000	1,500,000
22020679	OFFICE AND GENERAL EXPENSES	0	0	10,000,000	10,000,000
220207	CONSULTING AND PROFESSIONAL SERVICES - GENERAL	0	0	4,000,000	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	4,000,000	4,000,000

KOGI STATE 2021 REVISED BUDGET ESTIMATES, DETAILS ANALYSIS.

220209	FINANCIAL CHARGES - GENERAL	0	0	100,000	100,000
22020901	BANK CHARGES (OTHER THAN INTEREST)/SPECIAL CONVEYANCE & BANK CHARGES/FAAC MEETINGS	0	0	100,000	100,000
220210	MISCELLANEOUS EXPENSES	0	0	10,000,000	10,000,000
22021001	REFRESHMENT, MEALS AND HOSPITALITY (MEETING EXPENSES)	0	0	2,500,000	2,500,000
22021013	STUDY TOUR EXPENSES	0	0	3,000,000	3,000,000
22021089	RESEARCH/SURVEY	0	0	2,000,000	2,000,000
22021096	PRINTING AND PUBLICATION/PRINTING OF REVENUE RECEIPT BOOKLETS/PRINTING OF COURT FORMS/PRINTING OF OFFICE DOCUMENT	0	0	2,500,000	2,500,000
Kogi State Government 2021 Budget Estimates: 022200700100 - KOGI STATE ENTERPRISES DEVELOPMENT AGENCY - Expenditure Summary by Function					
Code	Description	2020 Revised Budget	2020 Performance Jan to Sept	2021 Original Budget	2021 Revised Budget
704	Economic Affairs	0	0	60,054,200	60,054,200
7041	General Economic, Commercial and Labour Affairs	0	0	60,054,200	60,054,200
70411	General Economic and Commercial Affairs	0	0	60,054,200	60,054,200

KOGI STATE 2021 REVISED BUDGET ESTIMATES, DETAILS ANALYSIS.

Kogi State Government 2021 Budget Estimates: 022205300100 - KOGI STATE MARKET DEVELOPMENT BOARD - Revenue Summary by Economic					
Code	Description	2020 Revised Budget	2020 Performance Jan to Sept	2021 Original Budget	2021 Revised Budget
1	Revenue	0	10,560,110	32,000,000	32,000,000
12	INTERNAL REVENUE	0	10,560,110	32,000,000	32,000,000
1202	NON - TAX REVENUE	0	10,560,110	32,000,000	32,000,000
120201	LICENSES-GENERAL	0	0	2,000,000	2,000,000
12020101	REGISTRATION OF MARKET ASSOCIATION	0	0	2,000,000	2,000,000
120207	EARNINGS - GENERAL	0	10,560,110	30,000,000	30,000,000
12020740	EARNINGS FROM SHOP RENTAGE	0	5,630,860	20,000,000	20,000,000
12020748	MARKET TOLL COLLECTIONS	0	4,929,250	10,000,000	10,000,000
Kogi State Government 2021 Budget Estimates: 022205300100 - KOGI STATE MARKET DEVELOPMENT BOARD - Expenditure Summary by Economic					
Code	Description	2020 Revised Budget	2020 Performance Jan to Sept	2021 Original Budget	2021 Revised Budget
2	Expenditure	18,593,813	680,000	18,593,813	12,593,813
21	PERSONNEL COSTS	8,228,821	350,000	8,228,821	2,228,821
2101	SALARIES AND WAGES	8,228,821	350,000	8,228,821	2,228,821
210101	SALARIES AND WAGES	8,228,821	350,000	8,228,821	2,228,821
21010101	SALARY	6,728,821	0	6,728,821	728,821
21010104	AUXILLARY STAFF	1,500,000	350,000	1,500,000	1,500,000
22	OTHER RECURRENT COSTS	10,364,992	330,000	10,364,992	10,364,992
2202	OVERHEAD COST	10,364,992	330,000	10,364,992	10,364,992
220201	TRAVELS AND TRANSPORT - GENERAL	1,500,000	0	1,500,000	1,500,000
22020102	TRAVEL AND TRANSPORT - OTHERS	1,500,000	0	1,500,000	1,500,000
220202	UTILITY - GENERAL	1,300,000	0	1,300,000	1,300,000
22020205	TELEPHONE CHARGES	300,000	0	300,000	300,000
22020211	EXPENSES ON FELELE HOUSING ESTATE PROJECT	1,000,000	0	1,000,000	1,000,000
220203	MATERIALS AND SUPPLIES - GENERAL	800,000	0	800,000	800,000
22020301	OFFICE STATIONERY/COMPUTER CONSUMABLE	800,000	0	800,000	800,000
220204	MAINTENANCE SERVICE - GENERAL	2,000,000	0	2,000,000	2,000,000
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	1,000,000	0	1,000,000	1,000,000

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22020402	PROCUREMENT/MAINTENANCE OF OFFICE FURNITURE AND FITTINGS	1,000,000	0	1,000,000	1,000,000
220206	OTHER SERVICES - GENERAL	1,500,000	330,000	1,500,000	1,500,000
22020679	OFFICE AND GENERAL EXPENSES	1,500,000	330,000	1,500,000	1,500,000
220207	CONSULTING AND PROFESSIONAL SERVICES - GENERAL	1,000,000	0	1,000,000	1,000,000
22020701	CONSULTANCY SERVICES/FINANCIAL CONSULTING/AGRICULTURAL CONSULTING/CONSULTANCY EXPENSES ON STATISTICAL DATA/CONSULTANCY ON RECOVERY OF ECOLOGICAL FUND & EXCESS DEDUCTIONS ON LOANS/CONSULTANT COMMISSION AND CONTRACTORS	1,000,000	0	1,000,000	1,000,000
220210	MISCELLANEOUS EXPENSES	2,264,992	0	2,264,992	2,264,992
22021003	PUBLICITY AND ADVERTISEMENT	564,992	0	564,992	564,992
22021021	GRANTS/CONTRIBUTION AND SUBVENTION	700,000	0	700,000	700,000
22021067	COVID-19 PANDEMIC RESPONSE ACTIVITIES	1,000,000	0	1,000,000	1,000,000
Kogi State Government 2021 Budget Estimates: 022205300100 - KOGI STATE MARKET DEVELOPMENT BOARD - Expenditure Summary by Function					
Code	Description	2020 Revised Budget	2020 Performance Jan to Sept	2021 Original Budget	2021 Revised Budget
704	Economic Affairs	18,593,813	680,000	18,593,813	12,593,813
7041	General Economic, Commercial and Labour Affairs	18,593,813	680,000	18,593,813	12,593,813
70411	General Economic and Commercial Affairs	18,593,813	680,000	18,593,813	12,593,813

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Kogi State Government 2021 Budget Estimates: 022900100100 - MINISTRY OF TRANSPORT - Revenue Summary by Economic					
Code	Description	2020 Revised Budget	2020 Performance Jan to Sept	2021 Original Budget	2021 Revised Budget
1	Revenue	163,636,379	62,093,593	94,241,059	94,241,059
12	INTERNAL REVENUE	163,636,379	62,093,593	94,241,059	94,241,059
1202	NON - TAX REVENUE	163,636,379	62,093,593	94,241,059	94,241,059
120201	LICENSES-GENERAL	8,000,000	21,939,003	8,000,000	8,000,000
12020123	COMPUTERISED VEHICLE TESTING SERVICES	8,000,000	21,939,003	8,000,000	8,000,000
120204	FEES - GENERAL	39,799,099	33,665,090	27,727,234	27,727,234
12020402	AUTO DATA/MOTOR VEHICLE REGISTRATION	15,000,000	0	3,000,000	3,000,000
12020404	CERTIFICATE OF ROAD WORTHINESS/ROAD TRAFFIC OFFENCES	21,433,871	20,068,915	21,433,871	21,433,871
12020405	TAX CLEARANCE CERTIFICATE	3,293,363	13,596,175	3,293,363	3,293,363
12020407	2% DEVELOPMENT LEVY	71,865	0	0	0
120205	FINE - GENERAL	5,000,000	820,000	5,000,000	5,000,000
12020504	CLAMPING SERVICES	5,000,000	820,000	5,000,000	5,000,000
120207	EARNINGS - GENERAL	110,837,280	5,669,500	53,513,825	53,513,825
12020721	EARNING FROM TRICYCLES AND MOTOR BIKES	513,825	0	513,825	513,825
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	5,669,500	53,000,000	53,000,000
Kogi State Government 2021 Budget Estimates: 022900100100 - MINISTRY OF TRANSPORT - Expenditure Summary by Economic					
Code	Description	2020 Revised Budget	2020 Performance Jan to Sept	2021 Original Budget	2021 Revised Budget
2	Expenditure	442,810,964	36,303,733	498,128,241	498,128,241
21	PERSONNEL COSTS	50,833,435	35,411,733	51,839,248	51,839,248
2101	SALARIES AND WAGES	50,833,435	35,411,733	51,839,248	51,839,248
210101	SALARIES AND WAGES	50,833,435	35,411,733	51,839,248	51,839,248

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21010101	SALARY	50,833,435	35,411,733	51,839,248	51,839,248
22	OTHER RECURRENT COSTS	7,977,529	892,000	8,550,000	8,550,000
2202	OVERHEAD COST	7,977,529	892,000	8,550,000	8,550,000
220201	TRAVELS AND TRANSPORT - GENERAL	1,256,568	9,000	1,300,000	300,000
22020102	TRAVEL AND TRANSPORT - OTHERS	1,256,568	9,000	1,300,000	300,000
220202	UTILITY - GENERAL	100,000	0	100,000	100,000
22020206	SATELLITE BROADCASTING ACCESS CHARGES	100,000	0	100,000	100,000
220203	MATERIALS AND SUPPLIES - GENERAL	920,961	45,100	1,500,000	1,500,000
22020301	OFFICE STATIONERY/COMPUTER CONSUMABLE	500,000	45,100	800,000	800,000
22020333	PRINTING OF FILES JACKETS	200,000	0	200,000	200,000
22020340	TOOLS AND EQUIPMENT	220,961	0	500,000	500,000
220204	MAINTENANCE SERVICE - GENERAL	1,200,000	174,450	1,800,000	1,800,000
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	500,000	49,450	800,000	800,000
22020402	PROCUREMENT/MAINTENANCE OF OFFICE FURNITURE AND FITTINGS	600,000	125,000	900,000	900,000
22020409	WORKSHOP MAINTENANCE	100,000	0	100,000	100,000
220205	TRAINING - GENERAL	200,000	0	200,000	200,000
22020502	INTERNATIONAL TRAINING	200,000	0	200,000	200,000
220206	OTHER SERVICES - GENERAL	600,000	0	800,000	2,300,000
22020656	WORKSHOPS, SEMINARS & CONFERENCES	300,000	0	300,000	1,800,000
22020658	MONITORING & EVALUATION SYSTEM COVID-19 RESPONSE	300,000	0	500,000	500,000
220207	CONSULTING AND PROFESSIONAL SERVICES - GENERAL	700,000	0	700,000	700,000
22020734	KOGI STATE KOTRAMA EXPENSES	700,000	0	700,000	700,000
220208	FUEL AND LUBRICATIONS - GENERAL	2,000,000	103,700	1,000,000	500,000
22020801	MOTOR VEHICLE FUEL COST	1,000,000	103,700	500,000	500,000
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	1,000,000	0	500,000	0
220210	MISCELLANEOUS EXPENSES	1,000,000	559,750	1,150,000	1,150,000
22021001	REFRESHMENT, MEALS AND HOSPITALITY (MEETING EXPENSES)	500,000	59,750	500,000	500,000
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	0	0	150,000	150,000
22021067	COVID-19 PANDEMIC RESPONSE ACTIVITIES	500,000	500,000	500,000	500,000

KOGI STATE 2021 REVISED BUDGET ESTIMATES, DETAILS ANALYSIS.

23	CAPITAL EXPENDITURE	384,000,000	0	437,738,993	437,738,993
2301	CAPITAL EXPENDITURE PURCHASED	99,000,000	0	152,738,993	152,738,993
230101	PURCHASE OF CAPITAL EXPENDITURE - GENERAL	99,000,000	0	152,738,993	152,738,993
23010105	PURCHASE OF MOTOR VEHICLES	43,000,000	0	96,738,993	96,738,993
23010109	PURCHASE OF BOATS	56,000,000	0	56,000,000	56,000,000
2302	CONSTRUCTION / PROVISION	165,000,000	0	165,000,000	165,000,000
230201	CONSTRUCTION / PROVISION OF CAPITAL EXPENDITURE - GENERAL	165,000,000	0	165,000,000	165,000,000
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	105,000,000	0	105,000,000	105,000,000
23020114	CONSTRUCTION / PROVISION OF ROADS	10,000,000	0	10,000,000	10,000,000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	50,000,000	0	50,000,000	50,000,000
2303	REHABILITATION / REPAIRS	20,000,000	0	20,000,000	20,000,000
230301	REHABILITATION / REPAIRS OF CAPITAL EXPENDITURE - GENERAL	20,000,000	0	20,000,000	20,000,000
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	20,000,000	0	20,000,000	20,000,000
2305	RESEARCH AND DEVELOPMENT (R&D) - EXPENSE	100,000,000	0	100,000,000	100,000,000
230501	RESEARCH AND DEVELOPMENT (R&D) - EXPENSE	100,000,000	0	100,000,000	100,000,000
23050106	ECONOMIC EMPOWERMENT	50,000,000	0	50,000,000	50,000,000
23050108	SPECIALIZED SERVICES	50,000,000	0	50,000,000	50,000,000

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

Programme Code	Project Description	2020 Revised Budget	2020 Performance Jan to Sept	2021 Original Budget	2021 Revised Budget
Total		384,000,000	0	437,738,993	437,738,993
170000010216	Additional Works on Modern Motor Park at Felele (BD)	20,000,000	0	20,000,000	20,000,000
170000010253	Construction of Bus Shelter, Junction Improvement Works and New Confluence City Gate.	10,000,000	0	10,000,000	10,000,000
170000010257	CONSTRUCTION OF HEAVY DUTY PARK AT AHONO LOKOJA-ABUJA ROAD	50,000,000	0	50,000,000	50,000,000
060000030131	CONSTRUCTION OF KOTRAMA OFFICE	30,000,000	0	30,000,000	30,000,000
170000010237	Construction of Mini Motor Park in Lokoja (Zango-Daji and Ganaja Village)	25,000,000	0	25,000,000	25,000,000
170000010254	Kogi State Intervention for Transporters (SIP)	50,000,000	0	50,000,000	50,000,000

KOGI STATE 2021 REVISED BUDGET ESTIMATES, DETAILS ANALYSIS.

170000020102	Marine Service Development/Consultancy	50,000,000	0	50,000,000	50,000,000
170000010135	Mass Transit Scheme	22,000,000	0	22,000,000	22,000,000
130000010158	Procurement of Towing Van	20,000,000	0	20,000,000	20,000,000
170000010238	Provision of 3 Three Fly Boats.	50,000,000	0	50,000,000	50,000,000
130000030172	Provision of Office Accommodation and Standard Testing Ground for VIO in Lokoja	50,000,000	0	50,000,000	50,000,000
130000010156	Purchase of Motor Cycle for Surveillance	1,000,000	0	54,738,993	54,738,993
170000020103	PURCHASE OF TWO WATER BUS	6,000,000	0	6,000,000	6,000,000
Kogi State Government 2021 Budget Estimates: 022900100100 - MINISTRY OF TRANSPORT - Expenditure Summary by Function					
Code	Description	2020 Revised Budget	2020 Performance Jan to Sept	2021 Original Budget	2021 Revised Budget
704	Economic Affairs	442,810,964	36,303,733	498,128,241	498,128,241
7041	General Economic, Commercial and Labour Affairs	384,000,000	0	437,738,993	437,738,993
70411	General Economic and Commercial Affairs	384,000,000	0	437,738,993	437,738,993
7045	Transport	58,810,964	36,303,733	60,389,248	60,389,248
70451	Road Transport	58,810,964	36,303,733	60,389,248	60,389,248

KOGI STATE 2021 REVISED BUDGET ESTIMATES, DETAILS ANALYSIS.

Kogi State Government 2021 Budget Estimates: 023305100100 - MINISTRY OF SOLID MINERAL AND NATURAL RESOURCES - Revenue Summary by Economic					
Code	Description	2020 Revised Budget	2020 Performance Jan to Sept	2021 Original Budget	2021 Revised Budget
1	Revenue	10,149,962	0	10,149,962	10,149,962
12	INTERNAL REVENUE	10,149,962	0	10,149,962	10,149,962
1202	NON - TAX REVENUE	10,149,962	0	10,149,962	10,149,962
120204	FEES - GENERAL	10,149,962	0	10,149,962	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	0	10,149,962	10,149,962
Kogi State Government 2021 Budget Estimates: 023305100100 - MINISTRY OF SOLID MINERAL AND NATURAL RESOURCES - Expenditure Summary by Economic					
Code	Description	2020 Revised Budget	2020 Performance Jan to Sept	2021 Original Budget	2021 Revised Budget
2	Expenditure	262,245,130	0	475,245,130	215,245,130
21	PERSONNEL COSTS	14,566,630	0	14,566,630	14,566,630
2101	SALARIES AND WAGES	14,566,630	0	14,566,630	14,566,630
210101	SALARIES AND WAGES	14,566,630	0	14,566,630	14,566,630
21010101	SALARY	14,566,630	0	14,566,630	14,566,630
22	OTHER RECURRENT COSTS	52,678,500	0	52,678,500	52,678,500
2202	OVERHEAD COST	52,678,500	0	52,678,500	52,678,500
220201	TRAVELS AND TRANSPORT - GENERAL	8,000,000	0	8,000,000	8,000,000
22020102	TRAVEL AND TRANSPORT - OTHERS	8,000,000	0	8,000,000	8,000,000
220202	UTILITY - GENERAL	1,000,000	0	1,000,000	1,000,000
22020204	ELECTRICITY BILL/CHARGES	1,000,000	0	1,000,000	1,000,000
220203	MATERIALS AND SUPPLIES - GENERAL	3,700,000	0	3,700,000	3,700,000
22020301	OFFICE STATIONERY/COMPUTER CONSUMABLE	3,000,000	0	3,000,000	3,000,000
22020303	NEWSPAPERS/SUBSCRIPTIONS	200,000	0	200,000	200,000
22020333	PRINTING OF FILES JACKETS	500,000	0	500,000	500,000
220204	MAINTENANCE SERVICE - GENERAL	10,000,000	0	10,000,000	10,000,000

KOGI STATE 2021 REVISED BUDGET ESTIMATES, DETAILS ANALYSIS.

22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	2,000,000	0	2,000,000	2,000,000
22020402	PROCUREMENT/MAINTENANCE OF OFFICE FURNITURE AND FITTINGS	4,000,000	0	4,000,000	4,000,000
22020405	PROCUREMENT/MAINTENANCE OF OFFICE EQUIPMENT	4,000,000	0	4,000,000	4,000,000
220205	TRAINING - GENERAL	2,000,000	0	2,000,000	2,000,000
22020501	LOCAL TRAINING	2,000,000	0	2,000,000	2,000,000
220206	OTHER SERVICES - GENERAL	19,178,500	0	19,178,500	19,178,500
22020601	SECURITY SERVICES	8,678,500	0	8,678,500	8,678,500
22020658	MONITORING & EVALUATION SYSTEM COVID-19 RESPONSE	1,500,000	0	1,500,000	1,500,000
22020679	OFFICE AND GENERAL EXPENSES	9,000,000	0	9,000,000	9,000,000
220208	FUEL AND LUBRICATIONS - GENERAL	4,000,000	0	4,000,000	4,000,000
22020801	MOTOR VEHICLE FUEL COST	2,000,000	0	2,000,000	2,000,000
22020803	PLANTS/GENERATOR FUEL COST	2,000,000	0	2,000,000	2,000,000
220209	FINANCIAL CHARGES - GENERAL	300,000	0	300,000	300,000
22020901	BANK CHARGES (OTHER THAN INTEREST)/SPECIAL CONVEYANCE & BANK CHARGES/FAAC MEETINGS	300,000	0	300,000	300,000
220210	MISCELLANEOUS EXPENSES	4,500,000	0	4,500,000	4,500,000
22021001	REFRESHMENT, MEALS AND HOSPITALITY (MEETING EXPENSES)	1,500,000	0	1,500,000	1,500,000
22021005	POSTAGES AND COURIER SERVICES	200,000	0	200,000	200,000
22021009	MEDICAL EXPENSES/REFUND (Local & INTERNATIONAL) COVID-19 RESPONSE	1,500,000	0	1,500,000	1,500,000
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	300,000	0	300,000	300,000
22021067	COVID-19 PANDEMIC RESPONSE ACTIVITIES	1,000,000	0	1,000,000	1,000,000
23	CAPITAL EXPENDITURE	195,000,000	0	408,000,000	148,000,000
2302	CONSTRUCTION / PROVISION	0	0	180,000,000	0
230201	CONSTRUCTION / PROVISION OF CAPITAL EXPENDITURE - GENERAL	0	0	180,000,000	0
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	0	0	180,000,000	0
2305	RESEARCH AND DEVELOPMENT (R&D) - EXPENSE	195,000,000	0	228,000,000	148,000,000
230501	RESEARCH AND DEVELOPMENT (R&D) - EXPENSE	195,000,000	0	228,000,000	148,000,000

KOGI STATE 2021 REVISED BUDGET ESTIMATES, DETAILS ANALYSIS.

23050108	SPECIALIZED SERVICES	195,000,000	0	228,000,000	148,000,000
Kogi State Government 2021 Budget Estimates: 023305100100 - MINISTRY OF SOLID MINERAL AND NATURAL RESOURCES - Projects					
Programme Code	Project Description	2020 Revised Budget	2020 Performance Jan to Sept	2021 Original Budget	2021 Revised Budget
Total		195,000,000	0	408,000,000	148,000,000
110000010140	Acquisition of Mineral Mine Licence	50,000,000	0	50,000,000	50,000,000
120000010137	Characterisation of Solid Minerals in Kogi state	40,000,000	0	40,000,000	40,000,000
060000030132	Construction of Office Complex for Ministry of Solid Mineral and Natural Resources	0	0	180,000,000	0
120000030106	Detailed Geological Exploration of (3) Selected Minerals Deposits; Coal-East, Limestone-Central & Gold/Vesper in West	50,000,000	0	103,000,000	23,000,000
090000010108	Establishment of Kogi State Solid Mineral Processing Company	20,000,000	0	0	0
090000010104	Establishment of Mineral Procurement and Buying Centre	15,000,000	0	15,000,000	15,000,000
120000030105	Geological Investigation of Solid Mineral Resources in Kogi State	20,000,000	0	20,000,000	20,000,000
Kogi State Government 2021 Budget Estimates: 023305100100 - MINISTRY OF SOLID MINERAL AND NATURAL RESOURCES - Expenditure Summary by Function					
Code	Description	2020 Revised Budget	2020 Performance Jan to Sept	2021 Original Budget	2021 Revised Budget
704	Economic Affairs	262,245,130	0	475,245,130	215,245,130
7041	General Economic, Commercial and Labour Affairs	52,678,500	0	52,678,500	52,678,500
70411	General Economic and Commercial Affairs	52,678,500	0	52,678,500	52,678,500
7043	Fuel and Energy	209,566,630	0	422,566,630	162,566,630
70431	Coal and Solid Mineral Fuel	209,566,630	0	422,566,630	162,566,630

KOGI STATE 2021 REVISED BUDGET ESTIMATES, DETAILS ANALYSIS.

Kogi State Government 2021 Budget Estimates: 023305100200 - KOGI STATE SOLID MINERALS DEVELOPMENT AGENCY - Expenditure Summary by Economic					
Code	Description	2020 Revised Budget	2020 Performance Jan to Sept	2021 Original Budget	2021 Revised Budget
2	Expenditure	0	0	36,178,500	34,278,500
22	OTHER RECURRENT COSTS	0	0	36,178,500	34,278,500
2202	OVERHEAD COST	0	0	36,178,500	34,278,500
220201	TRAVELS AND TRANSPORT - GENERAL	0	0	4,000,000	4,000,000
22020102	TRAVEL AND TRANSPORT - OTHERS	0	0	4,000,000	4,000,000
220202	UTILITY - GENERAL	0	0	1,000,000	1,000,000
22020204	ELECTRICITY BILL/CHARGES	0	0	1,000,000	1,000,000
220203	MATERIALS AND SUPPLIES - GENERAL	0	0	1,700,000	1,700,000
22020301	OFFICE STATIONERY/COMPUTER CONSUMABLE	0	0	1,000,000	1,000,000
22020303	NEWSPAPERS/SUBSCRIPTIONS	0	0	200,000	200,000
22020333	PRINTING OF FILES JACKETS	0	0	500,000	500,000
220204	MAINTENANCE SERVICE - GENERAL	0	0	5,000,000	5,000,000
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	0	0	1,000,000	1,000,000
22020402	PROCUREMENT/MAINTENANCE OF OFFICE FURNITURE AND FITTINGS	0	0	2,000,000	2,000,000
22020405	PROCUREMENT/MAINTENANCE OF OFFICE EQUIPMENT	0	0	2,000,000	2,000,000
220205	TRAINING - GENERAL	0	0	1,000,000	1,000,000
22020501	LOCAL TRAINING	0	0	1,000,000	1,000,000
220206	OTHER SERVICES - GENERAL	0	0	11,678,500	11,678,500
22020601	SECURITY SERVICES	0	0	5,678,500	5,678,500
22020658	MONITORING & EVALUATION SYSTEM COVID-19 RESPONSE	0	0	1,000,000	1,000,000
22020679	OFFICE AND GENERAL EXPENSES	0	0	5,000,000	5,000,000
220208	FUEL AND LUBRICATIONS - GENERAL	0	0	8,000,000	7,000,000
22020801	MOTOR VEHICLE FUEL COST	0	0	2,000,000	2,000,000
22020803	PLANTS/GENERATOR FUEL COST	0	0	2,000,000	2,000,000
22020806	DIESEL EXPENSES	0	0	2,000,000	2,000,000
22020807	FUEL EXPENSES	0	0	2,000,000	1,000,000
220209	FINANCIAL CHARGES - GENERAL	0	0	300,000	300,000

KOGI STATE 2021 REVISED BUDGET ESTIMATES, DETAILS ANALYSIS.

22020901	BANK CHARGES (OTHER THAN INTEREST)/SPECIAL CONVEYANCE & BANK CHARGES/FAAC MEETINGS	0	0	300,000	300,000
220210	MISCELLANEOUS EXPENSES	0	0	3,500,000	2,600,000
22021001	REFRESHMENT, MEALS AND HOSPITALITY (MEETING EXPENSES)	0	0	1,000,000	100,000
22021005	POSTAGES AND COURIER SERVICES	0	0	200,000	200,000
22021009	MEDICAL EXPENSES/REFUND (Local & INTERNATIONAL) COVID-19 RESPONSE	0	0	1,000,000	1,000,000
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	0	0	300,000	300,000
22021067	COVID-19 PANDEMIC RESPONSE ACTIVITIES	0	0	1,000,000	1,000,000
Kogi State Government 2021 Budget Estimates: 023305100200 - KOGI STATE SOLID MINERALS DEVELOPMENT AGENCY - Expenditure Summary by Function					
Code	Description	2020 Revised Budget	2020 Performance Jan to Sept	2021 Original Budget	2021 Revised Budget
704	Economic Affairs	0	0	36,178,500	34,278,500
7041	General Economic, Commercial and Labour Affairs	0	0	36,178,500	34,278,500
70411	General Economic and Commercial Affairs	0	0	36,178,500	34,278,500

KOGI STATE 2021 REVISED BUDGET ESTIMATES, DETAILS ANALYSIS.

Kogi State Government 2021 Budget Estimates: 023305100300 - KOGI STATE SOLID MINERALS PROCESSING COMPANY LTD - Expenditure Summary by Economic					
Code	Description	2020 Revised Budget	2020 Performance Jan to Sept	2021 Original Budget	2021 Revised Budget
2	<i>Expenditure</i>	0	0	24,500,000	0
22	OTHER RECURRENT COSTS	0	0	24,500,000	0
2202	OVERHEAD COST	0	0	24,500,000	0
220201	TRAVELS AND TRANSPORT - GENERAL	0	0	2,000,000	0
22020102	TRAVEL AND TRANSPORT - OTHERS	0	0	2,000,000	0
220202	UTILITY - GENERAL	0	0	1,000,000	0
22020204	ELECTRICITY BILL/CHARGES	0	0	1,000,000	0
220203	MATERIALS AND SUPPLIES - GENERAL	0	0	1,700,000	0
22020301	OFFICE STATIONERY/COMPUTER CONSUMABLE	0	0	1,000,000	0
22020303	NEWSPAPERS/SUBSCRIPTIONS	0	0	200,000	0
22020333	PRINTING OF FILES JACKETS	0	0	500,000	0
220204	MAINTENANCE SERVICE - GENERAL	0	0	3,000,000	0
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	0	0	1,000,000	0
22020402	PROCUREMENT/MAINTENANCE OF OFFICE FURNITURE AND FITTINGS	0	0	1,000,000	0
22020405	PROCUREMENT/MAINTENANCE OF OFFICE EQUIPMENT	0	0	1,000,000	0
220205	TRAINING - GENERAL	0	0	1,500,000	0
22020501	LOCAL TRAINING	0	0	1,500,000	0
220206	OTHER SERVICES - GENERAL	0	0	4,500,000	0
22020601	SECURITY SERVICES	0	0	2,000,000	0
22020658	MONITORING & EVALUATION SYSTEM COVID-19 RESPONSE	0	0	500,000	0
22020679	OFFICE AND GENERAL EXPENSES	0	0	2,000,000	0
220208	FUEL AND LUBRICATIONS - GENERAL	0	0	7,500,000	0
22020801	MOTOR VEHICLE FUEL COST	0	0	2,000,000	0
22020803	PLANTS/GENERATOR FUEL COST	0	0	2,000,000	0
22020806	DIESEL EXPENSES	0	0	2,000,000	0
22020807	FUEL EXPENSES	0	0	1,500,000	0

KOGI STATE 2021 REVISED BUDGET ESTIMATES, DETAILS ANALYSIS.

220209	FINANCIAL CHARGES - GENERAL	0	0	300,000	0
22020901	BANK CHARGES (OTHER THAN INTEREST)/SPECIAL CONVEYANCE & BANK CHARGES/FAAC MEETINGS	0	0	300,000	0
220210	MISCELLANEOUS EXPENSES	0	0	3,000,000	0
22021001	REFRESHMENT, MEALS AND HOSPITALITY (MEETING EXPENSES)	0	0	500,000	0
22021005	POSTAGES AND COURIER SERVICES	0	0	200,000	0
22021009	MEDICAL EXPENSES/REFUND (Local & INTERNATIONAL) COVID-19 RESPONSE	0	0	1,000,000	0
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	0	0	300,000	0
22021067	COVID-19 PANDEMIC RESPONSE ACTIVITIES	0	0	1,000,000	0
Kogi State Government 2021 Budget Estimates: 023305100300 - KOGI STATE SOLID MINERALS PROCESSING COMPANY LTD - Expenditure Summary by Function					
Code	Description	2020 Revised Budget	2020 Performance Jan to Sept	2021 Original Budget	2021 Revised Budget
704	Economic Affairs	0	0	24,500,000	0
7041	General Economic, Commercial and Labour Affairs	0	0	24,500,000	0
70411	General Economic and Commercial Affairs	0	0	24,500,000	0

KOGI STATE 2021 REVISED BUDGET ESTIMATES, DETAILS ANALYSIS.

Kogi State Government 2021 Budget Estimates: 023400100100 - MINISTRY OF WORKS AND HOUSING - Revenue Summary by Economic					
Code	Description	2020 Revised Budget	2020 Performance Jan to Sept	2021 Original Budget	2021 Revised Budget
1	Revenue	<u>25,201,524</u>	<u>1,822,998.30</u>	<u>45,795,000</u>	<u>45,795,000</u>
12	INTERNAL REVENUE	25,201,524	1,822,998.30	45,795,000	45,795,000
1202	NON - TAX REVENUE	25,201,524	1,822,998.30	45,795,000	45,795,000
120204	FEES - GENERAL	25,201,524	1,798,998.30	45,765,000	45,765,000
12020407	2% DEVELOPMENT LEVY	23,715,000	590,398.30	23,715,000	23,715,000
12020421	CONTRACT DOCUMENT NON-REFUNDABLE TENDER FEES/CONTRACT REGISTRATION/RENEWAL FEES/REGISTRATION OF CONTRACTORS/CONTRACT IDENTITY CARD	1,486,524	1,208,600	2,050,000	2,050,000
12020452	1% PROJECT MORNITORING FUND	0	0	20,000,000	20,000,000
120205	FINE - GENERAL	0	24,000	30,000	30,000
12020505	TRADE TEST CHARGES	0	24,000	30,000	30,000
Kogi State Government 2021 Budget Estimates: 023400100100 - MINISTRY OF WORKS AND HOUSING - Expenditure Summary by Economic					
Code	Description	2020 Revised Budget	2020 Performance Jan to Sept	2021 Original Budget	2021 Revised Budget
2	Expenditure	<u>5,768,247,740</u>	<u>2,274,889,909</u>	<u>12,452,964,805</u>	<u>16,143,309,205</u>
21	PERSONNEL COSTS	218,672,062	103,916,956	222,998,805	202,998,805
2101	SALARIES AND WAGES	218,672,062	103,916,956	222,998,805	202,998,805
210101	SALARIES AND WAGES	218,672,062	103,916,956	222,998,805	202,998,805
21010101	SALARY	218,672,062	103,916,956	222,998,805	202,998,805
22	OTHER RECURRENT COSTS	11,625,600	8,726,000	12,895,600	91,740,000
2202	OVERHEAD COST	11,625,600	8,726,000	12,895,600	91,740,000
220201	TRAVELS AND TRANSPORT - GENERAL	350,000	340,000	350,000	2,570,000
22020101	LOCAL TRAVELS AND TRANSPORT - TRAINING	200,000	200,000	200,000	2,050,000
22020102	TRAVEL AND TRANSPORT - OTHERS	150,000	140,000	150,000	520,000
220202	UTILITY - GENERAL	0	0	200,000	15,500,000
22020204	ELECTRICITY BILL/CHARGES	0	0	100,000	15,400,000
22020205	TELEPHONE CHARGES	0	0	100,000	100,000
220203	MATERIALS AND SUPPLIES - GENERAL	1,650,000	1,230,000	1,770,000	3,870,000

KOGI STATE 2021 REVISED BUDGET ESTIMATES, DETAILS ANALYSIS.

22020301	OFFICE STATIONERY/COMPUTER CONSUMABLE	1,000,000	980,000	1,000,000	1,000,000
22020310	DRAWING OFFICE AND SURVEY MATERIALS	100,000	50,000	100,000	2,000,000
22020315	PHOTOGRAPHIC MATERIALS	50,000	0	50,000	50,000
22020319	PRINTING OF BUDGET STATISTICS AND PLANNING DOCUMENTS	50,000	0	50,000	50,000
22020333	PRINTING OF FILES JACKETS	150,000	200,000	200,000	200,000
22020334	PRINTING OF RECEIPTS	0	0	20,000	20,000
22020341	PURCHASE OF CHEMICAL FARM FOR EXTINGUISHING OIL FIRE/AUXILLARY	300,000	0	300,000	500,000
22020350	PRINTING OF FORMS	0	0	50,000	50,000
220204	MAINTENANCE SERVICE - GENERAL	2,500,000	2,500,000	2,800,000	12,600,000
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	1,500,000	1,400,000	1,500,000	3,800,000
22020402	PROCUREMENT/MAINTENANCE OF OFFICE FURNITURE AND FITTINGS	300,000	600,000	600,000	800,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	150,000	150,000	150,000	4,500,000
22020404	PURCHASE/MAINTENANCE OF PLANTS/GENERATORS	250,000	250,000	250,000	250,000
22020408	MAINTENANCE OF HEAVY DUTY EQUIPMENT	150,000	0	150,000	3,000,000
22020409	WORKSHOP MAINTENANCE	50,000	0	50,000	50,000
22020419	MAINTENANCE & REPLACEMENT OF FURNITURE AND FITTINGS IN GOVT. QUARTERS	100,000	100,000	100,000	200,000
220205	TRAINING - GENERAL	300,000	0	300,000	300,000
22020501	LOCAL TRAINING	300,000	0	300,000	300,000
220206	OTHER SERVICES - GENERAL	3,025,600	1,240,000	3,025,600	35,300,000
22020656	WORKSHOPS, SEMINARS & CONFERENCES	300,000	300,000	300,000	4,000,000
22020658	MONITORING & EVALUATION SYSTEM COVID-19 RESPONSE	200,000	200,000	200,000	500,000
22020679	OFFICE AND GENERAL EXPENSES	1,725,600	140,000	1,725,600	30,000,000
22020698	FIRE SERVICES DEPARTMENT GENERAL EXPENSES	800,000	600,000	800,000	800,000
220207	CONSULTING AND PROFESSIONAL SERVICES - GENERAL	300,000	200,000	300,000	9,600,000

KOGI STATE 2021 REVISED BUDGET ESTIMATES, DETAILS ANALYSIS.

22020731	BOARD MEETING EXPENSES/HOSTING OF NATIONAL/STATE MEETINGS/CHIEF EXECUTIVE OF CULTURE MEETING	100,000	0	100,000	100,000
22020758	TENDER, PUBLICITY AND ADVERTISEMENT	200,000	200,000	200,000	9,500,000
220208	FUEL AND LUBRICATIONS - GENERAL	1,200,000	1,600,000	1,800,000	6,000,000
22020801	MOTOR VEHICLE FUEL COST	200,000	600,000	800,000	5,000,000
22020803	PLANTS/GENERATOR FUEL COST	1,000,000	1,000,000	1,000,000	1,000,000
220209	FINANCIAL CHARGES - GENERAL	150,000	120,000	150,000	250,000
22020907	REFUNDS OF VARIOUS EXPENSES/REFUNDS TO SCHOOLS AND COLLEGES	150,000	120,000	150,000	250,000
220210	MISCELLANEOUS EXPENSES	2,150,000	1,496,000	2,200,000	5,750,000
22021001	REFRESHMENT, MEALS AND HOSPITALITY (MEETING EXPENSES)	250,000	250,000	300,000	4,000,000
22021006	WELFARE PACKAGES/WELFARE	250,000	250,000	250,000	550,000
22021009	MEDICAL EXPENSES/REFUND (Local & INTERNATIONAL) COVID-19 RESPONSE	450,000	150,000	450,000	250,000
22021011	RECRUITMENT AND APPOINTMENT COST/PROMOTION EXPENSES/DISCIPLINE COST	150,000	150,000	150,000	150,000
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	200,000	146,000	200,000	200,000
22021015	BURIAL EXPENSES	350,000	300,000	350,000	100,000
22021067	COVID-19 PANDEMIC RESPONSE ACTIVITIES	500,000	250,000	500,000	500,000
23	CAPITAL EXPENDITURE	5,537,950,078	2,162,246,953	12,217,070,400	15,848,570,400
2301	CAPITAL EXPENDITURE PURCHASED	36,000,000	0	221,000,000	21,000,000
230101	PURCHASE OF CAPITAL EXPENDITURE - GENERAL	36,000,000	0	221,000,000	21,000,000
23010105	PURCHASE OF MOTOR VEHICLES	15,000,000	0	200,000,000	0
23010110	PURCHASE OF ROAD EQUIPMENT	20,000,000	0	20,000,000	20,000,000
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	1,000,000	0	1,000,000	1,000,000
2302	CONSTRUCTION / PROVISION	5,396,500,000	2,131,796,875	11,611,070,400	14,801,070,400
230201	CONSTRUCTION / PROVISION OF CAPITAL EXPENDITURE - GENERAL	5,396,500,000	2,131,796,875	11,611,070,400	14,801,070,400
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	0	0	350,240,000	200,240,000
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	0	0	50,000,000	50,000,000

KOGI STATE 2021 REVISED BUDGET ESTIMATES, DETAILS ANALYSIS.

23020104	CONSTRUCTION / PROVISION OF HOUSING SCHEMES	0	0	50,480,000	50,480,000
23020112	CONSTRUCTION / PROVISION OF SPORTING FACILITIES	0	0	40,000,000	40,000,000
23020114	CONSTRUCTION / PROVISION OF ROADS	5,396,500,000	2,131,796,875	11,075,000,000	13,615,000,000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	0	0	45,350,400	845,350,400
2303	REHABILITATION / REPAIRS	10,000,000	0	160,000,000	160,000,000
230301	REHABILITATION / REPAIRS OF CAPITAL EXPENDITURE - GENERAL	10,000,000	0	160,000,000	160,000,000
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	0	0	150,000,000	150,000,000
23030108	REPAIR/MAINTENANCE OF PLANTS & EQUIPMENT	10,000,000	0	10,000,000	10,000,000
2304	PRESERVATION OF THE ENVIRONMENT	95,450,078	30,450,078	225,000,000	866,500,000
230401	PRESERVATION OF THE ENVIRONMENT - GENERAL	95,450,078	30,450,078	225,000,000	866,500,000
23040104	INDUSTRIAL POLLUTION PREVENTION & CONTROL	95,450,078	30,450,078	225,000,000	866,500,000
Kogi State Government 2021 Budget Estimates: 023400100100 - MINISTRY OF WORKS AND HOUSING - Projects					
Programme Code	Project Description	2020 Revised Budget	2020 Performance Jan to Sept	2021 Original Budget	2021 Revised Budget
Total		5,537,950,078	2,162,246,953	12,217,070,400	15,848,570,400
170000010161	17 No. Selected Road From Eastern Senatorial Districts	50,000,000	0	50,000,000	0
170000010144	Ashpalt overlay of Ageva-Ogori Road (12km)	10,000,000	0	10,000,000	0
170000010169	Asphalt Overlay of Egbe Township Road	20,000,000	0	20,000,000	20,000,000
170000010176	Asphalt Overlay of Iyamoye-Jege-Ijowa Road to Isanlu (73km)	50,000,000	0	300,000,000	0
170000010125	Asphalt overlay of new Market/Muritala Mohammed /Barrack/ Kabba Junction Road (20.75kms)	10,000,000	0	300,000,000	500,000,000
170000010136	Asphat overlay of Anyigba-Iyale-Abejukolo Road	10,000,000	0	10,000,000	10,000,000
170000010103	Completion of Idah/Okpachala/Ajegwu Road	15,000,000	0	15,000,000	15,000,000
170000010141	Construction and Dualization of Ankpa Township Rd phase 1&II (6.5km)	30,000,000	0	30,000,000	30,000,000
130000030142	Construction and Equipping of Fire Stations in Lokoja, Idah, Okene and Anyigba	0	0	70,000,000	70,000,000
170000010140	Construction of Idrisu-Okpotala-Bagaji-Ajokpachi Road (19.5km)	25,000,000	0	25,000,000	25,000,000

KOGI STATE 2021 REVISED BUDGET ESTIMATES, DETAILS ANALYSIS.

060000010104	Construction of 500 Nos Residential Housing Scheme in Lokoja (BD)	0	0	50,480,000	50,480,000
170000010194	Construction of Abejukolo Township Road and Dualization (3.6km)	30,000,000	0	30,000,000	30,000,000
170000010181	Construction of Access road to School of Disable Iyale (2.5km)	30,000,000	0	30,000,000	30,000,000
170000010155	Construction of Agassa Upogoro – Okene Road (10.71km)	300,000,000	0	500,000,000	0
170000010105	Construction of Ankpa/Ogodo/Akwu Acharane Road	15,000,000	0	15,000,000	15,000,000
170000010129	Construction of Anyigba Township Road (Lot III)	30,000,000	0	30,000,000	30,000,000
170000010311	Construction of Army Signal-Secretariat Road	10,000,000	0	10,000,000	10,000,000
170000010304	Construction of Aseni Road (Earthwork)	0	0	30,000,000	0
170000010318	CONSTRUCTION OF AYERE TOWNSHIP ROAD	0	0	0	0
170000010108	Construction of Ayere/Ogidi-Kabba Road - Including Culverts & Bridges (17km)	25,000,000	0	25,000,000	0
170000010148	Construction of Banda Road	5,000,000	0	5,000,000	0
170000010310	Construction of Barki-Idichi-Spur Enyinarl to Okene Eba to Ahache	400,000,000	400,000,000	0	0
170000010114	Construction of Dekina/Olowa/Abocho-Ogbabede with a spur to Agada Road (46km)	30,000,000	0	30,000,000	30,000,000
170000010124	Construction of Ebiya Patesi/Adogo/Unosi Road	10,000,000	0	10,000,000	10,000,000
170000010113	Construction of Effo/Takete-Ide/Ahara Otafun (Bridge)	20,000,000	0	20,000,000	20,000,000
170000010199	Construction of Ekinrin Ade/Ohun/Ife-Olukotu Road/Ekinrin-Ade Township Road	50,000,000	0	100,000,000	100,000,000
170000010179	Construction of Felele Agbaja Road (28km)	50,000,000	0	50,000,000	0
170000010177	Construction of Hassan Katsina Road (House of Assembly) (11.2km)	50,000,000	0	50,000,000	50,000,000
170000010111	Construction of Internal Road Network of Kogi Poly & phase II Gate II	15,000,000	0	15,000,000	15,000,000
170000040104	Construction of Intruders Gale	0	0	100,000,000	20,000,000
170000010126	Construction of Isanlu Township Road (2.5km)	30,000,000	0	30,000,000	30,000,000
170000010117	Construction of Iyara Odokoro Road (12.1km)	30,000,000	0	30,000,000	30,000,000
170000010230	Construction of Iyara Township Road	50,000,000	0	50,000,000	50,000,000

KOGI STATE 2021 REVISED BUDGET ESTIMATES, DETAILS ANALYSIS.

170000010183	Construction of Lions Club-Geregu Road (4.974km)	20,000,000	0	20,000,000	20,000,000
170000010115	Construction of Mopa Township Road (9.295km)	30,000,000	0	30,000,000	30,000,000
170000010227	Construction of Obehira Okengwe/Ihima Township Road (21km)	300,000,000	0	500,000,000	0
170000010218	Construction of Odo-Ere/Okunran/Okoloke/Isanlu Esa Road (14km)	50,000,000	0	50,000,000	50,000,000
060000030124	Construction of Office Annex for Civil Engineering Dept. Ministry of Works	0	0	0	0
170000010178	Construction of Ofugo-ika Iloni Ichala Icheke Road (35km)	20,000,000	0	20,000,000	20,000,000
170000010165	Construction of Ogaminana Eboga Ipaku-Kuroko Junction (5.5km)	300,000,000	0	300,000,000	0
170000010226	Construction of Ogori/Magongo Township Road	100,000,000	0	200,000,000	0
170000010137	Construction of Oguma-Kpanche Ikende-Abeju-Kolo Road (60km)	30,000,000	0	30,000,000	30,000,000
170000010224	Construction of Okene Township Road (10.7km)	400,000,000	400,000,000	2,000,000,000	5,030,000,000
060000030113	Construction of Open Air Theatre for Art and Culture (BD)	0	0	0	0
170000010106	Construction of Otokiti Ganaja By pass mutlti-Lane carriage way	30,000,000	0	500,000,000	0
170000010312	Construction of Owowo Bridge of Itakete-Ide	0	0	100,000,000	100,000,000
170000010127	Construction of Oziokutu Ihima-Obangede Road (3KM)	300,000,000	0	300,000,000	100,000,000
170000010308	Construction of Ozuma-Udiannechi-Ereh Road	600,000,000	600,000,000	0	0
170000010182	Construction of ozuri/Ogaminana/Obangede/Okaito/Kabba Junction Road (9.4km)	700,000,000	0	500,000,000	1,000,000,000
170000010247	Construction of Shintaku to Dekina (Bassa LGA)	0	0	300,000,000	1,000,000,000
060000010113	Construction of Ultra-Modern Civil Centre, Lokoja	0	0	0	800,000,000
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	40,000,000	40,000,000
170000010164	Construction/ Rehabilitation of Lokoja Township Roads/Ganaja Overhead Bridget	75,500,000	0	800,000,000	2,200,000,000
170000010235	Construction/Beautification of Lokoja Round About	15,000,000	0	15,000,000	15,000,000

KOGI STATE 2021 REVISED BUDGET ESTIMATES, DETAILS ANALYSIS.

170000010133	Construction/Rehabilitation of Other State Roads	0	0	1,000,000,000	1,000,000,000
170000010314	COSTRUCTION OF ADAVI EBA- IHIMA BY PASS ROAD	0	0	0	0
170000010315	COSTRUCTION/REHABILITATION OF EGE IHIMA ROAD	0	0	0	0
170000010316	COSTRUCTION/REHABILITATION OF KABBA ASAYA OGIDI - AYERE ROAD	0	0	0	0
170000010317	COSTRUCTION/REHABILITATION OF KABBA TO ILUKE BUNU ROAD (35km)	0	0	0	0
140000010121	Electrification of Urban Area	30,450,078	30,450,078	100,000,000	100,000,000
170000010192	Establishment of Material/Building/Testing Laboratory	10,000,000	0	10,000,000	10,000,000
170000010121	Koton-Karfe-Kpareke Osuku Achara/Tawari-Gegu Road (40.5km)	30,000,000	0	0	0
060000030123	Landscaping of Arts and Culture Premises	0	0	45,350,400	45,350,400
060000030119	Landscaping/Renovation of Civil Service Commission Compound and Office Furniture	0	0	30,240,000	30,240,000
140000010107	Lokoja-Banda-Karara-Izih Ohono-Jamata-Koton-Karfe Electrification Scheme	10,000,000	0	10,000,000	10,000,000
060000030125	Maintenance of Government Quarters/Offices Across the State.	0	0	150,000,000	150,000,000
170000010143	Odugbo-Mozum Road including 3&4 Span Bridges (27km)	30,000,000	0	30,000,000	30,000,000
170000010184	Ogugu Akenogbolo Link Road (15km)	20,000,000	0	20,000,000	20,000,000
170000010104	On-going Construction of Ankpa/Imane/Mabene/Okpo Road (30km)	15,000,000	0	15,000,000	15,000,000
170000010149	On-going Construction of Idah-Ugwolawo-Ejule-Anyigba Road (55.5km)	50,000,000	0	300,000,000	400,000,000
170000010146	On-going Construction of Idioro Ayede – Ogale Road (13km)	25,000,000	0	25,000,000	25,000,000
170000010202	On-going Construction of Lokoja Ward "A" Township Road (4.73km)	10,000,000	0	10,000,000	10,000,000
170000010205	On-going Construction of Odenyi Oguma/Sheria Road (16.0km)	0	0	200,000,000	100,000,000
170000010206	On-going Construction of Ponyan-Irele Road (2km)	20,000,000	0	20,000,000	20,000,000
170000010203	On-going Dualization of Dekina Township Road (8.3km)	50,000,000	0	50,000,000	50,000,000

KOGI STATE 2021 REVISED BUDGET ESTIMATES, DETAILS ANALYSIS.

060000030103	Post Flood Housing Estate Including its Social Amenities (Roads, Electricity and Infrastructures)	0	0	50,000,000	50,000,000
170000040103	Procurement of Emergency Tender for Flood Related Disaster	1,000,000	0	100,000,000	100,000,000
060000020107	Provision of Basic Equipment For The Survey/Design Unit of M.O.W, Lokoja	10,000,000	0	10,000,000	10,000,000
130000030143	Purchase of 6 Nos. Fire Engines and Fire Fighting Equipment/Appliance.	15,000,000	0	200,000,000	0
170000040101	Purchase of Earthmoving Equipment of Bulldozers, Lowbird, Excavator, Tippers and Graders for the Board (TPDB)	15,000,000	0	0	0
170000010207	Reconstruction of Ankpa-Abejukolo Road (56km)	50,000,000	0	300,000,000	50,000,000
170000010217	Reconstruction of Anyigba-Dekina Road	20,000,000	0	200,000,000	0
170000010239	Reconstruction of Idoji-Agassa–Ahache–Enyinare Road(2.4KM)	500,000,000	500,000,000	0	0
170000010147	Rehabilitation of 10KM Kabba Township Roads	20,000,000	0	800,000,000	1,000,000,000
170000010236	Rehabilitation of Ibana Junction/Ikeje/Ogugu/Ette Road	50,000,000	0	300,000,000	0
170000010109	Rehabilitation of Idah/Onyedega Road (32km)	30,000,000	0	30,000,000	30,000,000
170000010175	Rehabilitation of Koton-karfe Township Road II (4.46km)	20,000,000	0	20,000,000	20,000,000
010000040101	Rehabilitation/Equipping of Central Mechanic Workshop, Lokoja	10,000,000	0	10,000,000	10,000,000
060000030121	Renovation of Government Lodges across the State	0	0	250,000,000	100,000,000
060000030102	Repairs/Maintenance Of Plants & Equipment	10,000,000	0	10,000,000	10,000,000
170000010163	Selected Road From central senatorial Districts.	0	231,796,875	0	0
060000030104	Site and Services	5,000,000	0	5,000,000	5,000,000
170000010162	Some Selected Road From Western Senatorial Districts	50,000,000	0	50,000,000	60,000,000
140000010104	Street Lighting	30,000,000	0	60,000,000	1,500,000
140000010103	Street Lighting (Road)	30,000,000	0	60,000,000	760,000,000
130000030144	Supply/Installation of Fire Extinguishers to Government House and MDAs Office in Lokoja	1,000,000	0	1,000,000	1,000,000

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

KOGI STATE 2021 REVISED BUDGET ESTIMATES, DETAILS ANALYSIS.

Code	Description	2020 Revised Budget	2020 Performance Jan to Sept	2021 Original Budget	2021 Revised Budget
703	Public Order and Safety	16,000,000	0	271,000,000	71,000,000
7032	Fire Protection Services	16,000,000	0	271,000,000	71,000,000
70321	Fire Protection Services	16,000,000	0	271,000,000	71,000,000
704	Economic Affairs	5,687,247,740	2,274,889,909	12,056,964,805	15,305,809,205
7041	General Economic, Commercial and Labour Affairs	5,468,575,678	2,170,972,953	11,833,966,000	15,102,810,400
70411	General Economic and Commercial Affairs	5,468,575,678	2,170,972,953	11,833,966,000	15,102,810,400
7044	Mining, Manufacturing and Construction	218,672,062	103,916,956	222,998,805	202,998,805
70443	Construction	218,672,062	103,916,956	222,998,805	202,998,805
706	Housing and Community Amenities	65,000,000	0	125,000,000	766,500,000
7061	Housing Development	5,000,000	0	5,000,000	5,000,000
70611	Housing Development	5,000,000	0	5,000,000	5,000,000
7064	Street Lighting	60,000,000	0	120,000,000	761,500,000
70641	Street lighting	60,000,000	0	120,000,000	761,500,000

KOGI STATE 2021 REVISED BUDGET ESTIMATES, DETAILS ANALYSIS.

Kogi State Government 2021 Budget Estimates: 023400300100 - ROAD MAINTENANCE AGENCY - Expenditure Summary by Economic					
Code	Description	2020 Revised Budget	2020 Performance Jan to Sept	2021 Original Budget	2021 Revised Budget
2	Expenditure	931,572,180	271,294,434	632,090,295	1,140,572,180
21	PERSONNEL COSTS	22,333,980	15,394,914	22,533,980	32,533,980
2101	SALARIES AND WAGES	22,333,980	15,394,914	22,533,980	32,533,980
210101	SALARIES AND WAGES	22,333,980	15,394,914	22,533,980	32,533,980
21010101	SALARY	21,235,980	15,394,914	21,435,980	31,435,980
21010104	AUXILLARY STAFF	1,098,000	0	1,098,000	1,098,000
22	OTHER RECURRENT COSTS	9,238,200	1,026,500	9,556,315	8,038,200
2202	OVERHEAD COST	9,238,200	1,026,500	9,556,315	8,038,200
220201	TRAVELS AND TRANSPORT - GENERAL	500,000	153,500	818,115	100,000
22020102	TRAVEL AND TRANSPORT - OTHERS	500,000	153,500	818,115	100,000
220202	UTILITY - GENERAL	138,200	0	138,200	138,200
22020204	ELECTRICITY BILL/CHARGES	138,200	0	138,200	138,200
220203	MATERIALS AND SUPPLIES - GENERAL	700,000	201,000	700,000	700,000
22020301	OFFICE STATIONERY/COMPUTER CONSUMABLE	500,000	193,000	500,000	500,000
22020303	NEWSPAPERS/SUBSCRIPTIONS	200,000	8,000	200,000	200,000
220204	MAINTENANCE SERVICE - GENERAL	1,800,000	202,000	1,800,000	1,300,000
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	300,000	0	300,000	300,000
22020405	PROCUREMENT/MAINTENANCE OF OFFICE EQUIPMENT	500,000	202,000	500,000	500,000
22020408	MAINTENANCE OF HEAVY DUTY EQUIPMENT	1,000,000	0	1,000,000	500,000
220205	TRAINING - GENERAL	500,000	0	500,000	500,000
22020501	LOCAL TRAINING	500,000	0	500,000	500,000
220206	OTHER SERVICES - GENERAL	500,000	0	500,000	200,000
22020601	SECURITY SERVICES	500,000	0	500,000	200,000
220207	CONSULTING AND PROFESSIONAL SERVICES - GENERAL	500,000	0	500,000	500,000
22020731	BOARD MEETING EXPENSES/HOSTING OF NATIONAL/STATE MEETINGS/CHIEF EXECUTIVE OF CULTURE MEETING	500,000	0	500,000	500,000
220208	FUEL AND LUBRICATIONS - GENERAL	2,600,000	470,000	2,600,000	2,600,000
22020803	PLANTS/GENERATOR FUEL COST	500,000	0	500,000	500,000

KOGI STATE 2021 REVISED BUDGET ESTIMATES, DETAILS ANALYSIS.

22020806	DIESEL EXPENSES	500,000	215,000	500,000	500,000
22020807	FUEL EXPENSES	1,600,000	255,000	1,600,000	1,600,000
220209	FINANCIAL CHARGES - GENERAL	2,000,000	0	2,000,000	2,000,000
22020905	EXTERNAL AUDITOR FEES	2,000,000	0	2,000,000	2,000,000
23	CAPITAL EXPENDITURE	900,000,000	254,873,020	600,000,000	1,100,000,000
2301	CAPITAL EXPENDITURE PURCHASED	300,000,000	0	100,000,000	100,000,000
230101	PURCHASE OF CAPITAL EXPENDITURE - GENERAL	300,000,000	0	100,000,000	100,000,000
23010110	PURCHASE OF ROAD EQUIPMENT	300,000,000	0	100,000,000	100,000,000
2303	REHABILITATION / REPAIRS	600,000,000	254,873,020	500,000,000	1,000,000,000
230301	REHABILITATION / REPAIRS OF CAPITAL EXPENDITURE - GENERAL	600,000,000	254,873,020	500,000,000	1,000,000,000
23030113	REHABILITATION / REPAIRS - ROADS	600,000,000	254,873,020	500,000,000	1,000,000,000
Kogi State Government 2021 Budget Estimates: 023400300100 - ROAD MAINTENANCE AGENCY - Projects					
Programme Code	Project Description	2020 Revised Budget	2020 Performance Jan to Sept	2021 Original Budget	2021 Revised Budget
Total		900,000,000	254,873,020	600,000,000	1,100,000,000
170000040102	Additional Equipment for Kogi State Road Maintenance Agency (Procurement of Cruising Mechine and Asphat)	300,000,000	0	100,000,000	100,000,000
170000010134	Kogi State Road Maintenance Agency's Projects	600,000,000	254,873,020	500,000,000	1,000,000,000
Kogi State Government 2021 Budget Estimates: 023400300100 - ROAD MAINTENANCE AGENCY - Expenditure Summary by Function					
Code	Description	2020 Revised Budget	2020 Performance Jan to Sept	2021 Original Budget	2021 Revised Budget
704	Economic Affairs	931,572,180	271,294,434	632,090,295	1,140,572,180
7044	Mining, Manufacturing and Construction	931,572,180	271,294,434	632,090,295	1,140,572,180
70443	Construction	931,572,180	271,294,434	632,090,295	1,140,572,180

KOGI STATE 2021 REVISED BUDGET ESTIMATES, DETAILS ANALYSIS.

Kogi State Government 2021 Budget Estimates: 023600100100 - MIN. OF CULTURE & TOURISM - Revenue Summary by Economic					
Code	Description	2020 Revised Budget	2020 Performance Jan to Sept	2021 Original Budget	2021 Revised Budget
<u>1</u>	<i>Revenue</i>	<u>898,688</u>	<u>252,000</u>	<u>1,418,500</u>	<u>1,418,500</u>
12	INTERNAL REVENUE	898,688	252,000	1,418,500	1,418,500
1202	NON - TAX REVENUE	898,688	252,000	1,418,500	1,418,500
120204	FEES - GENERAL	75,563	182,000	200,000	200,000
12020436	REGISTRATION OF HOSPITALITY AND TOURISM RELATED ENTERPRISES/REGISTRATION/RENEWAL OF BUSINESS PREMISES/COOPERATIVE REGISTRATION, AUDIT AND SUPERVISION FEES	75,563	182,000	200,000	200,000
120207	EARNINGS - GENERAL	718,500	70,000	1,218,500	1,218,500
12020706	EARNINGS FROM CINEMA, AUDIO/FILMING/HIRING OF PUBLIC ADDRESS SYSTEM/CULTURAL NIGHT SHOWS	395,250	20,000	395,250	395,250
12020719	EARNINGS FROM PACKAGE TOURS/WORKSHOPS AND SEMINARS ON MANAGEMENT OF HOTELS RELATED ESTABLISHMENT	323,250	50,000	823,250	823,250
120208	RENT ON GOVERNMENT BUILDING - GENERAL	104,625	0	0	0
12020808	REVENUE FROM CONFLUENCE BEACH HOTEL	104,625	0	0	0
Kogi State Government 2021 Budget Estimates: 023600100100 - MIN. OF CULTURE & TOURISM - Expenditure Summary by Economic					
Code	Description	2020 Revised Budget	2020 Performance Jan to Sept	2021 Original Budget	2021 Revised Budget
<u>2</u>	<i>Expenditure</i>	<u>377,232,156</u>	<u>30,243,504</u>	<u>306,813,897</u>	<u>206,763,897</u>
21	PERSONNEL COSTS	44,866,116	29,081,504	45,753,857	45,753,857
2101	SALARIES AND WAGES	44,866,116	29,081,504	45,753,857	45,753,857
210101	SALARIES AND WAGES	44,866,116	29,081,504	45,753,857	45,753,857
21010101	SALARY	44,866,116	29,081,504	45,753,857	45,753,857
22	OTHER RECURRENT COSTS	98,350,040	1,162,000	99,500,040	49,450,040
2202	OVERHEAD COST	98,350,040	1,162,000	99,500,040	49,450,040
220201	TRAVELS AND TRANSPORT - GENERAL	3,410,040	51,000	3,410,040	3,410,040
22020102	TRAVEL AND TRANSPORT - OTHERS	3,410,040	51,000	3,410,040	3,410,040
220202	UTILITY - GENERAL	60,000	0	60,000	60,000

KOGI STATE 2021 REVISED BUDGET ESTIMATES, DETAILS ANALYSIS.

22020206	SATELLITE BROADCASTING ACCESS CHARGES	60,000	0	60,000	60,000
220203	MATERIALS AND SUPPLIES - GENERAL	180,000	16,000	180,000	180,000
22020301	OFFICE STATIONERY/COMPUTER CONSUMABLE	150,000	10,000	150,000	150,000
22020303	NEWSPAPERS/SUBSCRIPTIONS	10,000	6,000	10,000	10,000
22020344	ENTERTAINMENT, PUBLIC RELATIONS AND HOSPITALITY	20,000	0	20,000	20,000
220204	MAINTENANCE SERVICE - GENERAL	400,000	10,000	400,000	400,000
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	300,000	10,000	300,000	300,000
22020402	PROCUREMENT/MAINTENANCE OF OFFICE FURNITURE AND FITTINGS	100,000	0	100,000	100,000
220206	OTHER SERVICES - GENERAL	86,250,000	1,085,000	87,400,000	37,350,000
22020615	TOURISM PROMOTION	1,000,000	0	1,000,000	1,000,000
22020616	PERIODICAL VISIT TO TOURISM ATTRACTIONS	200,000	0	200,000	200,000
22020617	ANNUAL FESTIVALS ATTENDANCE	29,000,000	0	30,000,000	10,000,000
22020618	CULTURAL SHOWS, ORGANIZATION/ATTENDANCE	5,000,000	1,000,000	5,000,000	5,000,000
22020619	ART EXHIBITIONS	1,000,000	0	1,000,000	1,000,000
22020620	PROMOTION OF CULTURAL SHOWS/KOGI STATE CULTURAL INTERVENTION PROGRAMME (SIP)	50,050,000	0	50,050,000	20,000,000
22020679	OFFICE AND GENERAL EXPENSES	0	85,000	150,000	150,000
220210	MISCELLANEOUS EXPENSES	8,050,000	0	8,050,000	8,050,000
22021021	GRANTS/CONTRIBUTION AND SUBVENTION	50,000	0	50,000	50,000
22021067	COVID-19 PANDEMIC RESPONSE ACTIVITIES	1,000,000	0	1,000,000	1,000,000
22021087	CELEBRATION OF WORLD TOURISM DAY	3,000,000	0	3,000,000	3,000,000
22021096	PRINTING AND PUBLICATION/PRINTING OF REVENUE RECEIPT BOOKLETS/PRINTING OF COURT FORMS/PRINTING OF OFFICE DOCUMENT	4,000,000	0	4,000,000	4,000,000
23	CAPITAL EXPENDITURE	234,016,000	0	161,560,000	111,560,000
2301	CAPITAL EXPENDITURE PURCHASED	2,000,000	0	2,000,000	2,000,000
230101	PURCHASE OF CAPITAL EXPENDITURE - GENERAL	2,000,000	0	2,000,000	2,000,000
23010140	PURCHASE OF OFFICE EQUIPMENT	2,000,000	0	2,000,000	2,000,000
2302	CONSTRUCTION / PROVISION	85,000,000	0	82,725,000	82,725,000

KOGI STATE 2021 REVISED BUDGET ESTIMATES, DETAILS ANALYSIS.

230201	CONSTRUCTION / PROVISION OF CAPITAL EXPENDITURE - GENERAL	85,000,000	0	82,725,000	82,725,000
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	65,000,000	0	62,725,000	62,725,000
23020108	PRE-CONSTRUCTION DESIGN SERVICES	20,000,000	0	20,000,000	20,000,000
2303	REHABILITATION / REPAIRS	120,000,000	0	60,000,000	10,000,000
230301	REHABILITATION / REPAIRS OF CAPITAL EXPENDITURE - GENERAL	120,000,000	0	60,000,000	10,000,000
23030118	REHABILITATION / REPAIRS - RECREATIONAL FACILITIES	20,000,000	0	10,000,000	10,000,000
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	0	0	50,000,000	0
23030127	REHABILITATION/REPAIRS- ICT INFRASTRUCTURES	100,000,000	0	0	0
2305	RESEARCH AND DEVELOPMENT (R&D) - EXPENSE	27,016,000	0	16,835,000	16,835,000
230501	RESEARCH AND DEVELOPMENT (R&D) - EXPENSE	27,016,000	0	16,835,000	16,835,000
23050108	SPECIALIZED SERVICES	27,016,000	0	16,835,000	16,835,000

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

Programme Code	Project Description	2020 Revised Budget	2020 Performance Jan to Sept	2021 Original Budget	2021 Revised Budget
Total		234,016,000	0	161,560,000	111,560,000
030000020101	Construction and Furnishing of an Open-Air Theatre (Cultural Centre)	20,000,000	0	20,000,000	20,000,000
120000010109	Construction of Arts & Crafts Tye and Dye Centre	5,000,000	0	12,725,000	12,725,000
120000010114	Development of Mount Patti to Tourist Destination	20,000,000	0	20,000,000	20,000,000
020000010119	Development of Niger and Benue Confluence.	20,000,000	0	20,000,000	20,000,000
020000010120	Kogi State Cultural Intervention Programme (SIP)	24,016,000	0	13,835,000	13,835,000
120000020101	Kogi State Hotels & Tourism Board's Project	5,000,000	0	5,000,000	5,000,000
120000010116	Mini Arts & Craft Gallery at Ministry of Culture & Tourism	15,000,000	0	5,000,000	5,000,000
020000010115	Musical Equipment for Life Band	2,000,000	0	2,000,000	2,000,000
120000010119	Redevelopment of Kogi Hotels to Standard	100,000,000	0	0	0
120000010106	Rehabilitation of Existing Historical Relics	20,000,000	0	10,000,000	10,000,000
060000030136	Rehabilitation of Obasanjo square	0	0	50,000,000	0
120000010107	Tourism Development Master Plan	3,000,000	0	3,000,000	3,000,000

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

KOGI STATE 2021 REVISED BUDGET ESTIMATES, DETAILS ANALYSIS.

Code	Description	2020 Revised Budget	2020 Performance Jan to Sept	2021 Original Budget	2021 Revised Budget
708	Recreation, Culture and Religion	377,232,156	30,243,504	306,813,897	206,763,897
7082	Cultural Services	377,232,156	30,243,504	306,813,897	206,763,897
70821	Cultural Services	377,232,156	30,243,504	306,813,897	206,763,897

KOGI STATE 2021 REVISED BUDGET ESTIMATES, DETAILS ANALYSIS.

Kogi State Government 2021 Budget Estimates: 023600300100 - COUNCIL FOR ARTS AND CULTURE - Revenue Summary by Economic					
Code	Description	2020 Revised Budget	2020 Performance Jan to Sept	2021 Original Budget	2021 Revised Budget
1	Revenue	600,000	38,000	600,000	600,000
12	INTERNAL REVENUE	600,000	38,000	600,000	600,000
1202	NON - TAX REVENUE	600,000	38,000	600,000	600,000
120201	LICENSES-GENERAL	150,000	0	150,000	150,000
12020121	REGISTRATION OF HERBALIST	150,000	0	150,000	150,000
120211	INVESTMENT INCOME	450,000	38,000	450,000	450,000
12021103	PRINTING AND GRAPHIC	100,000	0	100,000	100,000
12021104	CULTURAL PERFORMANCES	200,000	38,000	200,000	200,000
12021105	CRAFTS CERAMICS AND SCULPTURE	100,000	0	100,000	100,000
12021106	MUSEUM, RESEARCH AND PUBLICATION	50,000	0	50,000	50,000
Kogi State Government 2021 Budget Estimates: 023600300100 - COUNCIL FOR ARTS AND CULTURE - Expenditure Summary by Economic					
Code	Description	2020 Revised Budget	2020 Performance Jan to Sept	2021 Original Budget	2021 Revised Budget
2	Expenditure	97,310,389	45,672,551	132,278,568	97,278,568
21	PERSONNEL COSTS	60,545,440	45,485,551	61,743,419	71,743,419
2101	SALARIES AND WAGES	60,545,440	45,485,551	61,743,419	71,743,419
210101	SALARIES AND WAGES	60,545,440	45,485,551	61,743,419	71,743,419
21010101	SALARY	60,545,440	45,485,551	61,743,419	71,743,419
22	OTHER RECURRENT COSTS	36,764,949	187,000	70,535,149	25,535,149
2202	OVERHEAD COST	36,764,949	187,000	70,535,149	25,535,149
220201	TRAVELS AND TRANSPORT - GENERAL	25,950,000	69,000	50,000,000	5,000,000
22020102	TRAVEL AND TRANSPORT - OTHERS	25,950,000	69,000	50,000,000	5,000,000
220202	UTILITY - GENERAL	77,850	8,500	77,850	77,850
22020204	ELECTRICITY BILL/CHARGES	46,710	0	46,710	46,710
22020205	TELEPHONE CHARGES	31,140	8,500	31,140	31,140
220203	MATERIALS AND SUPPLIES - GENERAL	162,492	77,500	262,492	262,492
22020301	OFFICE STATIONERY/COMPUTER CONSUMABLE	51,900	42,500	51,900	51,900
22020303	NEWSPAPERS/SUBSCRIPTIONS	50,862	0	50,862	50,862
22020305	PRINTING OF NON SECURITY DOCUMENT	0	15,000	50,000	50,000

KOGI STATE 2021 REVISED BUDGET ESTIMATES, DETAILS ANALYSIS.

22020306	PRINTING OF SECURITY DOCUMENT	0	20,000	50,000	50,000
22020308	UNIFORMS AND OTHER CLOTHINGS	36,330	0	36,330	36,330
22020339	MUSEUM RESEARCH PUBLICATION	23,400	0	23,400	23,400
220204	MAINTENANCE SERVICE - GENERAL	77,850	6,000	77,850	77,850
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	51,900	0	51,900	51,900
22020402	PROCUREMENT/MAINTENANCE OF OFFICE FURNITURE AND FITTINGS	25,950	6,000	25,950	25,950
220205	TRAINING - GENERAL	10,416,130	0	20,036,330	20,036,330
22020501	LOCAL TRAINING	36,330	0	36,330	36,330
22020504	FESTIVAL PARTICIPATION WORKSHOP	10,379,800	0	20,000,000	20,000,000
220210	MISCELLANEOUS EXPENSES	80,627	26,000	80,627	80,627
22021001	REFRESHMENT, MEALS AND HOSPITALITY (MEETING EXPENSES)	39,027	10,000	39,027	39,027
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	20,800	16,000	20,800	20,800
22021096	PRINTING AND PUBLICATION/PRINTING OF REVENUE RECEIPT BOOKLETS/PRINTING OF COURT FORMS/PRINTING OF OFFICE DOCUMENT	20,800	0	20,800	20,800
Kogi State Government 2021 Budget Estimates: 023600300100 - COUNCIL FOR ARTS AND CULTURE - Expenditure Summary by Function					
Code	Description	2020 Revised Budget	2020 Performance Jan to Sept	2021 Original Budget	2021 Revised Budget
708	Recreation, Culture and Religion	97,310,389	45,672,551	132,278,568	97,278,568
7082	Cultural Services	97,310,389	45,672,551	132,278,568	97,278,568
70821	Cultural Services	97,310,389	45,672,551	132,278,568	97,278,568

KOGI STATE 2021 REVISED BUDGET ESTIMATES, DETAILS ANALYSIS.

Kogi State Government 2021 Budget Estimates: 023605200100 - HOTEL AND TOURISM BOARD - Revenue Summary by Economic					
Code	Description	2020 Revised Budget	2020 Performance Jan to Sept	2021 Original Budget	2021 Revised Budget
1	Revenue	417,388	122,000	417,388	417,388
12	INTERNAL REVENUE	417,388	122,000	417,388	417,388
1202	NON - TAX REVENUE	417,388	122,000	417,388	417,388
120207	EARNINGS - GENERAL	417,388	122,000	417,388	417,388
12020719	EARNINGS FROM PACKAGE TOURS/WORKSHOPS AND SEMINARS ON MANAGEMENT OF HOTELS RELATED ESTABLISHMENT	11,625	5,000	11,625	11,625
12020749	OTHERS EARNINGS FROM KOGI STATE GOVERNMENT OWNED PARASTATALS/AGENCIES	200,000	0	200,000	200,000
12020796	HOTEL REGISTRATION	205,763	117,000	205,763	205,763
Kogi State Government 2021 Budget Estimates: 023605200100 - HOTEL AND TOURISM BOARD - Expenditure Summary by Economic					
Code	Description	2020 Revised Budget	2020 Performance Jan to Sept	2021 Original Budget	2021 Revised Budget
2	Expenditure	12,628,270	6,088,792	12,870,088	12,870,088
21	PERSONNEL COSTS	12,221,397	6,012,792	12,463,215	12,463,215
2101	SALARIES AND WAGES	12,221,397	6,012,792	12,463,215	12,463,215
210101	SALARIES AND WAGES	12,221,397	6,012,792	12,463,215	12,463,215
21010101	SALARY	12,221,397	6,012,792	12,463,215	12,463,215
22	OTHER RECURRENT COSTS	406,873	76,000	406,873	406,873
2202	OVERHEAD COST	406,873	76,000	406,873	406,873
220201	TRAVELS AND TRANSPORT - GENERAL	50,000	3,000	50,000	50,000
22020101	LOCAL TRAVELS AND TRANSPORT - TRAINING	50,000	3,000	50,000	50,000
220202	UTILITY - GENERAL	30,400	0	30,400	30,400
22020201	INTERNET ACCESS CHARGES	10,400	0	10,400	10,400
22020203	WATER RATE	10,000	0	10,000	10,000
22020205	TELEPHONE CHARGES	10,000	0	10,000	10,000
220203	MATERIALS AND SUPPLIES - GENERAL	65,500	32,000	65,500	65,500
22020301	OFFICE STATIONERY/COMPUTER CONSUMABLE	25,100	15,000	25,100	25,100
22020304	MAGAZINES, JOURNALS AND PERIODICALS	10,000	0	10,000	10,000

KOGI STATE 2021 REVISED BUDGET ESTIMATES, DETAILS ANALYSIS.

22020333	PRINTING OF FILES JACKETS	20,000	14,000	20,000	20,000
22020342	COMPUTER UPS	10,400	3,000	10,400	10,400
220204	MAINTENANCE SERVICE - GENERAL	107,800	23,000	107,800	107,800
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	61,400	20,000	61,400	61,400
22020402	PROCUREMENT/MAINTENANCE OF OFFICE FURNITURE AND FITTINGS	26,000	3,000	26,000	26,000
22020404	PURCHASE/MAINTENANCE OF PLANTS/GENERATORS	20,400	0	20,400	20,400
220205	TRAINING - GENERAL	10,000	0	10,000	10,000
22020501	LOCAL TRAINING	10,000	0	10,000	10,000
220206	OTHER SERVICES - GENERAL	45,800	8,000	45,800	45,800
22020656	WORKSHOPS, SEMINARS & CONFERENCES	15,000	0	15,000	15,000
22020679	OFFICE AND GENERAL EXPENSES	30,800	8,000	30,800	30,800
220207	CONSULTING AND PROFESSIONAL SERVICES - GENERAL	42,373	0	42,373	42,373
22020731	BOARD MEETING EXPENSES/HOSTING OF NATIONAL/STATE MEETINGS/CHIEF EXECUTIVE OF CULTURE MEETING	32,373	0	32,373	32,373
22020776	HOSPITAL EXPENSES	10,000	0	10,000	10,000
220208	FUEL AND LUBRICATIONS - GENERAL	25,000	0	25,000	25,000
22020801	MOTOR VEHICLE FUEL COST	10,000	0	10,000	10,000
22020803	PLANTS/GENERATOR FUEL COST	15,000	0	15,000	15,000
220210	MISCELLANEOUS EXPENSES	30,000	10,000	30,000	30,000
22021001	REFRESHMENT, MEALS AND HOSPITALITY (MEETING EXPENSES)	30,000	10,000	30,000	30,000
Kogi State Government 2021 Budget Estimates: 023605200100 - HOTEL AND TOURISM BOARD - Expenditure Summary by Function					
Code	Description	2020 Revised Budget	2020 Performance Jan to Sept	2021 Original Budget	2021 Revised Budget
704	Economic Affairs	12,628,270	6,088,792	12,870,088	12,870,088
7047	Other Industries	12,628,270	6,088,792	12,870,088	12,870,088
70472	Hotel and Restaurants	12,628,270	6,088,792	12,870,088	12,870,088

KOGI STATE 2021 REVISED BUDGET ESTIMATES, DETAILS ANALYSIS.

Kogi State Government 2021 Budget Estimates: 023800200100 - STATE BUREAU OF STATISTICS - Expenditure Summary by Economic					
Code	Description	2020 Revised Budget	2020 Performance Jan to Sept	2021 Original Budget	2021 Revised Budget
2	Expenditure	62,276,412	0	63,679,017	63,679,017
21	PERSONNEL COSTS	22,874,503	0	23,327,108	23,327,108
2101	SALARIES AND WAGES	22,874,503	0	23,327,108	23,327,108
210101	SALARIES AND WAGES	22,874,503	0	23,327,108	23,327,108
21010101	SALARY	22,874,503	0	23,327,108	23,327,108
22	OTHER RECURRENT COSTS	39,401,909	0	40,351,909	40,351,909
2202	OVERHEAD COST	39,401,909	0	40,351,909	40,351,909
220201	TRAVELS AND TRANSPORT - GENERAL	2,000,000	0	2,000,000	2,000,000
22020110	TRAVELLING ALLOWANCES	2,000,000	0	2,000,000	2,000,000
220202	UTILITY - GENERAL	1,500,000	0	1,500,000	1,500,000
22020201	INTERNET ACCESS CHARGES	1,500,000	0	1,500,000	1,500,000
220203	MATERIALS AND SUPPLIES - GENERAL	3,150,000	0	3,150,000	3,150,000
22020301	OFFICE STATIONERY/COMPUTER CONSUMABLE	400,000	0	400,000	400,000
22020319	PRINTING OF BUDGET STATISTICS AND PLANNING DOCUMENTS	1,000,000	0	1,000,000	1,000,000
22020333	PRINTING OF FILES JACKETS	250,000	0	250,000	250,000
22020356	COMPUTER AND COMPUTER ACCESSORIES	500,000	0	500,000	500,000
22020357	FURNISHING OF STATE BUREAU OF STATISTICS OFFICE	1,000,000	0	1,000,000	1,000,000
22020359	GROSS DOMESTIC PRODUCT (GDP) COMPUTATION	0	0	0	0
220204	MAINTENANCE SERVICE - GENERAL	3,000,000	0	3,000,000	3,000,000
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	1,000,000	0	1,000,000	1,000,000
22020402	PROCUREMENT/MAINTENANCE OF OFFICE FURNITURE AND FITTINGS	500,000	0	500,000	500,000
22020404	PURCHASE/MAINTENANCE OF PLANTS/GENERATORS	1,500,000	0	1,500,000	1,500,000
220206	OTHER SERVICES - GENERAL	4,550,000	0	4,550,000	4,550,000
22020656	WORKSHOPS, SEMINARS & CONFERENCES	3,000,000	0	3,000,000	3,000,000
22020679	OFFICE AND GENERAL EXPENSES	1,550,000	0	1,550,000	1,550,000
220207	CONSULTING AND PROFESSIONAL SERVICES - GENERAL	23,550,000	0	24,500,000	24,500,000

KOGI STATE 2021 REVISED BUDGET ESTIMATES, DETAILS ANALYSIS.

22020701	CONSULTANCY SERVICES/FINANCIAL CONSULTING/AGRICULTURAL CONSULTING/CONSULTANCY EXPENSES ON STATISTICAL DATA/CONSULTANCY ON RECOVERY OF ECOLOGICAL FUND & EXCESS DEDUCTIONS ON LOANS/CONSULTANT COMMISSION AND CONTRACTORS	2,000,000	0	2,000,000	2,000,000
22020720	STATISTICAL INVESTIGATION/ACTIVITIES	2,000,000	0	2,000,000	2,000,000
22020729	DATA COLLECTION AND ANALYSIS/STATISTICAL DATA COLLECTION, ANALYSIS AND PRODUCTION	17,050,000	0	18,000,000	18,000,000
22020791	PUBLICATION OF KOGI STATE STATISTICAL YEAR BOOK	2,500,000	0	2,500,000	2,500,000
220208	FUEL AND LUBRICATIONS - GENERAL	1,340,000	0	1,340,000	1,340,000
22020801	MOTOR VEHICLE FUEL COST	500,000	0	500,000	500,000
22020803	PLANTS/GENERATOR FUEL COST	500,000	0	500,000	500,000
22020806	DIESEL EXPENSES	340,000	0	340,000	340,000
220209	FINANCIAL CHARGES - GENERAL	100,000	0	100,000	100,000
22020901	BANK CHARGES (OTHER THAN INTEREST)/SPECIAL CONVEYANCE & BANK CHARGES/FAAC MEETINGS	100,000	0	100,000	100,000
220210	MISCELLANEOUS EXPENSES	211,909	0	211,909	211,909
22021005	POSTAGES AND COURIER SERVICES	61,909	0	61,909	61,909
22021011	RECRUITMENT AND APPOINTMENT COST/PROMOTION EXPENSES/DISCIPLINE COST	50,000	0	50,000	50,000
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	50,000	0	50,000	50,000
22021016	AUDIT FEES AND EXPENSES	50,000	0	50,000	50,000
Kogi State Government 2021 Budget Estimates: 023800200100 - STATE BUREAU OF STATISTICS - Expenditure Summary by Function					
Code	Description	2020 Revised Budget	2020 Performance Jan to Sept	2021 Original Budget	2021 Revised Budget
701	General Public Service	62,276,412	0	63,679,017	63,679,017
7013	General Services	62,276,412	0	63,679,017	63,679,017
70132	Overall Planning and Statistical Services	62,276,412	0	63,679,017	63,679,017

KOGI STATE 2021 REVISED BUDGET ESTIMATES, DETAILS ANALYSIS.

Kogi State Government 2021 Budget Estimates: 025000100100 - KOGI STATE FISCAL RESPONSIBILITY COMMISSION - Expenditure Summary by Economic					
Code	Description	2020 Revised Budget	2020 Performance Jan to Sept	2021 Original Budget	2021 Revised Budget
2	Expenditure	14,869,350	0	15,992,477	15,992,477
22	OTHER RECURRENT COSTS	14,869,350	0	15,992,477	15,992,477
2202	OVERHEAD COST	14,869,350	0	15,992,477	15,992,477
220201	TRAVELS AND TRANSPORT - GENERAL	1,038,000	0	1,129,777	1,129,777
22020102	TRAVEL AND TRANSPORT - OTHERS	1,038,000	0	1,129,777	1,129,777
220202	UTILITY - GENERAL	1,167,750	0	1,100,000	1,100,000
22020201	INTERNET ACCESS CHARGES	1,038,000	0	1,000,000	1,000,000
22020204	ELECTRICITY BILL/CHARGES	129,750	0	100,000	100,000
220203	MATERIALS AND SUPPLIES - GENERAL	311,400	0	300,000	300,000
22020301	OFFICE STATIONERY/COMPUTER CONSUMABLE	311,400	0	300,000	300,000
220204	MAINTENANCE SERVICE - GENERAL	1,557,000	0	1,800,000	1,800,000
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	519,000	0	1,000,000	1,000,000
22020402	PROCUREMENT/MAINTENANCE OF OFFICE FURNITURE AND FITTINGS	311,400	0	300,000	300,000
22020404	PURCHASE/MAINTENANCE OF PLANTS/GENERATORS	103,800	0	200,000	200,000
22020433	PROGRAMME (RADIO/TELEVISION EXPENSES)	622,800	0	300,000	300,000
220205	TRAINING - GENERAL	1,557,000	0	1,500,000	1,200,000
22020501	LOCAL TRAINING	1,557,000	0	1,500,000	1,200,000
220206	OTHER SERVICES - GENERAL	3,529,200	0	3,905,700	5,205,700
22020656	WORKSHOPS, SEMINARS & CONFERENCES	2,595,000	0	3,000,000	3,000,000
22020658	MONITORING & EVALUATION SYSTEM COVID-19 RESPONSE	778,500	0	750,000	50,000
22020679	OFFICE AND GENERAL EXPENSES	155,700	0	155,700	2,155,700
220208	FUEL AND LUBRICATIONS - GENERAL	0	0	700,000	700,000
22020801	MOTOR VEHICLE FUEL COST	0	0	700,000	700,000
220209	FINANCIAL CHARGES - GENERAL	1,557,000	0	1,557,000	1,557,000
22020905	EXTERNAL AUDITOR FEES	1,557,000	0	1,557,000	1,557,000
220210	MISCELLANEOUS EXPENSES	4,152,000	0	4,000,000	3,000,000

KOGI STATE 2021 REVISED BUDGET ESTIMATES, DETAILS ANALYSIS.

22021001	REFRESHMENT, MEALS AND HOSPITALITY (MEETING EXPENSES)	259,500	0	250,000	250,000
22021002	HONORARIUM & SITTING ALLOWANCE OTHER THAN STATE SECURITY COUNCIL	778,500	0	750,000	750,000
22021003	PUBLICITY AND ADVERTISEMENT	1,557,000	0	1,500,000	500,000
22021045	RESEARCH AND STUDIES	778,500	0	750,000	750,000
22021096	PRINTING AND PUBLICATION/PRINTING OF REVENUE RECEIPT BOOKLETS/PRINTING OF COURT FORMS/PRINTING OF OFFICE DOCUMENT	778,500	0	750,000	750,000
Kogi State Government 2021 Budget Estimates: 025000100100 - KOGI STATE FISCAL RESPONSIBILITY COMMISSION - Expenditure Summary by Function					
Code	Description	2020 Revised Budget	2020 Performance Jan to Sept	2021 Original Budget	2021 Revised Budget
701	General Public Service	14,869,350	0	15,992,477	15,992,477
7011	Executive & Legislative Organ, Financial Affairs and External Affairs	14,869,350	0	15,992,477	15,992,477
70112	Financial and Fiscal Affairs	14,869,350	0	15,992,477	15,992,477

KOGI STATE 2021 REVISED BUDGET ESTIMATES, DETAILS ANALYSIS.

Kogi State Government 2021 Budget Estimates: 025200100100 - MINISTRY OF WATER RESOURCES - Revenue Summary by Economic					
Code	Description	2020 Revised Budget	2020 Performance Jan to Sept	2021 Original Budget	2021 Revised Budget
1	Revenue	100,000	0	250,000	250,000
12	INTERNAL REVENUE	100,000	0	250,000	250,000
1202	NON - TAX REVENUE	100,000	0	250,000	250,000
120204	FEES - GENERAL	100,000	0	250,000	250,000
12020421	CONTRACT DOCUMENT NON-REFUNDABLE TENDER FEES/CONTRACT REGISTRATION/RENEWAL FEES/REGISTRATION OF CONTRACTORS/CONTRACT IDENTITY CARD	100,000	0	250,000	250,000
Kogi State Government 2021 Budget Estimates: 025200100100 - MINISTRY OF WATER RESOURCES - Expenditure Summary by Economic					
Code	Description	2020 Revised Budget	2020 Performance Jan to Sept	2021 Original Budget	2021 Revised Budget
2	Expenditure	1,138,770,379	164,772,439	1,139,984,241	789,984,241
21	PERSONNEL COSTS	53,767,219	28,780,439	54,831,081	54,831,081
2101	SALARIES AND WAGES	53,767,219	28,780,439	54,831,081	54,831,081
210101	SALARIES AND WAGES	53,767,219	28,780,439	54,831,081	54,831,081
21010101	SALARY	53,767,219	28,780,439	54,831,081	54,831,081
22	OTHER RECURRENT COSTS	5,003,160	992,000	5,153,160	5,153,160
2202	OVERHEAD COST	5,003,160	992,000	5,153,160	5,153,160
220201	TRAVELS AND TRANSPORT - GENERAL	1,100,000	440,000	1,150,000	1,150,000
22020102	TRAVEL AND TRANSPORT - OTHERS	800,000	320,000	800,000	800,000
22020110	TRAVELLING ALLOWANCES	300,000	120,000	350,000	350,000
220202	UTILITY - GENERAL	10,000	0	10,000	10,000
22020205	TELEPHONE CHARGES	10,000	0	10,000	10,000
220203	MATERIALS AND SUPPLIES - GENERAL	610,000	20,000	610,000	610,000
22020301	OFFICE STATIONERY/COMPUTER CONSUMABLE	500,000	20,000	500,000	500,000
22020303	NEWSPAPERS/SUBSCRIPTIONS	10,000	0	10,000	10,000
22020333	PRINTING OF FILES JACKETS	100,000	0	100,000	100,000
220204	MAINTENANCE SERVICE - GENERAL	1,000,000	120,000	1,100,000	1,100,000

KOGI STATE 2021 REVISED BUDGET ESTIMATES, DETAILS ANALYSIS.

22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	400,000	60,000	400,000	400,000
22020402	PROCUREMENT/MAINTENANCE OF OFFICE FURNITURE AND FITTINGS	100,000	60,000	150,000	150,000
22020404	PURCHASE/MAINTENANCE OF PLANTS/GENERATORS	300,000	0	300,000	300,000
22020405	PROCUREMENT/MAINTENANCE OF OFFICE EQUIPMENT	150,000	0	200,000	200,000
22020417	PURCHASE & MAINTENANCE OF WATER TESTING EQUIPMENT	50,000	0	50,000	50,000
220206	OTHER SERVICES - GENERAL	50,000	0	50,000	50,000
22020641	STATISTICAL INVESTIGATION AND DATA COLLECTION ON UNICEF ASSISTED WATER & AND SANI. PRJ. & OTHER GOVT. AGENCIES & NGOS	50,000	0	50,000	50,000
220207	CONSULTING AND PROFESSIONAL SERVICES - GENERAL	300,000	0	300,000	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 COMMISION AND CONTRACTORS	300,000	0	300,000	300,000
220208	FUEL AND LUBRICATIONS - GENERAL	550,000	149,000	550,000	550,000
22020801	MOTOR VEHICLE FUEL COST	300,000	59,000	300,000	300,000
22020803	PLANTS/GENERATOR FUEL COST	250,000	90,000	250,000	250,000
220210	MISCELLANEOUS EXPENSES	1,383,160	263,000	1,383,160	1,383,160
22021001	REFRESHMENT, MEALS AND HOSPITALITY (MEETING EXPENSES)	120,000	106,000	120,000	120,000
22021002	HONORARIUM & SITTING ALLOWANCE OTHER THAN STATE SECURITY COUNCIL	100,000	0	100,000	100,000
22021003	PUBLICITY AND ADVERTISEMENT	150,000	30,000	150,000	150,000
22021006	WELFARE PACKAGES/WELFARE	150,000	25,000	150,000	150,000
22021007	SUBSCRIPTION TO PROFESSIONAL BODIES	120,000	0	120,000	120,000
22021009	MEDICAL EXPENSES/REFUND (Local & INTERNATIONAL) COVID-19 RESPONSE	50,000	0	50,000	50,000
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	143,160	102,000	143,160	143,160

KOGI STATE 2021 REVISED BUDGET ESTIMATES, DETAILS ANALYSIS.

22021042	POLICY FORMULATION (NATIONAL AND STATE COUNCIL OF WATER RESOURCES)	300,000	0	300,000	300,000
22021067	COVID-19 PANDEMIC RESPONSE ACTIVITIES	200,000	0	200,000	200,000
22021076	ENVIRONMENTAL EDUCATION AND PUBLIC AWARENESS PROGRAMME	50,000	0	50,000	50,000
23	CAPITAL EXPENDITURE	1,080,000,000	135,000,000	1,080,000,000	730,000,000
2302	CONSTRUCTION / PROVISION	600,000,000	0	550,000,000	220,000,000
230201	CONSTRUCTION / PROVISION OF CAPITAL EXPENDITURE - GENERAL	600,000,000	0	550,000,000	220,000,000
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	600,000,000	0	550,000,000	220,000,000
2303	REHABILITATION / REPAIRS	480,000,000	135,000,000	530,000,000	510,000,000
230301	REHABILITATION / REPAIRS OF CAPITAL EXPENDITURE - GENERAL	480,000,000	135,000,000	530,000,000	510,000,000
23030104	REHABILITATION / REPAIRS - WATER FACILITIES	480,000,000	135,000,000	530,000,000	510,000,000
Kogi State Government 2021 Budget Estimates: 025200100100 - MINISTRY OF WATER RESOURCES - Projects					
Programme Code	Project Description	2020 Revised Budget	2020 Performance Jan to Sept	2021 Original Budget	2021 Revised Budget
Total	-	1,080,000,000	135,000,000	1,080,000,000	730,000,000
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	100,000,000	0	100,000,000	0
100000010119	Completion of all Motorized and Hand Pump Boreholes in the State	50,000,000	0	50,000,000	0
100000010116	Completion of Surface Water Scheme for Selected rural Areas & Small Towns	100,000,000	0	100,000,000	0
100000010113	Construction of Urban Water Scheme(SIP)	50,000,000	0	50,000,000	0
100000010125	Eastern Water Project Scheme, (Ejule, Odu-Okpakili,Idah, Ankpa, Agaliga, Imane, Ajaka, Abejukolo Anyigba and Oguma) (BD)	100,000,000	0	100,000,000	0
100000010136	Expansion and Reticulation of Okene Water Works	0	0	0	220,000,000

KOGI STATE 2021 REVISED BUDGET ESTIMATES, DETAILS ANALYSIS.

100000010117	Greater Lokoja Water Supply scheme Phase II/ Maintenance	200,000,000	135,000,000	200,000,000	200,000,000
100000010134	Provision of 10 Motorised Borehole in Central Senatorial District.	50,000,000	0	50,000,000	0
100000010129	Rehabilitation of Omi Dam in Yagba West LGA	50,000,000	0	50,000,000	100,000,000
100000010114	Rehabilitation/Repair of water scheme both of existing Urban and small town Water Scheme	50,000,000	0	100,000,000	10,000,000
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	100,000,000	0	100,000,000	0
100000010109	Rural Water & Sanitation (RUWASSA)	50,000,000	0	0	20,000,000
100000010132	Supply of Water Treatment Chemicals	80,000,000	0	80,000,000	80,000,000
100000010126	Western Water Scheme (Completion of Kabba Water Project, ogidi, mopa, Isanlu, Egbe, Aiyegunle-Ggede, and Omi) (BD)	100,000,000	0	100,000,000	100,000,000
Kogi State Government 2021 Budget Estimates: 025200100100 - MINISTRY OF WATER RESOURCES - Expenditure Summary by Function					
Code	Description	2020 Revised Budget	2020 Performance Jan to Sept	2021 Original Budget	2021 Revised Budget
706	Housing and Community Amenities	1,138,770,379	164,772,439	1,139,984,241	789,984,241
7063	Water Supply	1,138,770,379	164,772,439	1,139,984,241	789,984,241
70631	Water Supply	1,138,770,379	164,772,439	1,139,984,241	789,984,241

KOGI STATE 2021 REVISED BUDGET ESTIMATES, DETAILS ANALYSIS.

Kogi State Government 2021 Budget Estimates: 025210200100 - KOGI STATE WATER BOARD - Revenue Summary by Economic					
Code	Description	2020 Revised Budget	2020 Performance Jan to Sept	2021 Original Budget	2021 Revised Budget
1	Revenue	10,599,588	5,460,290	9,561,929	9,561,929
12	INTERNAL REVENUE	10,599,588	5,460,290	9,561,929	9,561,929
1202	NON - TAX REVENUE	10,599,588	5,460,290	9,561,929	9,561,929
120204	FEES - GENERAL	10,471,713	5,310,890	9,318,179	9,318,179
12020483	WATER BOARD FORM/WATER RATE/WATER CONNECTION/RECONNECTION/MAINTENANCE FEES	10,471,713	5,310,890	9,318,179	9,318,179
120207	EARNINGS - GENERAL	127,875	149,400	243,750	243,750
12020749	OTHERS EARNINGS FROM KOGI STATE GOVERNMENT OWNED PARASTATALS/AGENCIES	127,875	149,400	243,750	243,750
Kogi State Government 2021 Budget Estimates: 025210200100 - KOGI STATE WATER BOARD - Expenditure Summary by Economic					
Code	Description	2020 Revised Budget	2020 Performance Jan to Sept	2021 Original Budget	2021 Revised Budget
2	Expenditure	298,969,585	58,074,617	303,450,017	253,450,017
21	PERSONNEL COSTS	220,085,037	57,698,117	224,439,737	224,439,737
2101	SALARIES AND WAGES	220,085,037	57,698,117	224,439,737	224,439,737
210101	SALARIES AND WAGES	220,085,037	57,698,117	224,439,737	224,439,737
21010101	SALARY	220,085,037	57,698,117	224,439,737	224,439,737
22	OTHER RECURRENT COSTS	8,884,548	376,500	9,010,280	9,010,280
2202	OVERHEAD COST	8,884,548	376,500	9,010,280	9,010,280
220201	TRAVELS AND TRANSPORT - GENERAL	600,000	20,000	600,000	600,000
22020102	TRAVEL AND TRANSPORT - OTHERS	600,000	20,000	600,000	600,000
220202	UTILITY - GENERAL	10,000	0	10,000	10,000
22020205	TELEPHONE CHARGES	10,000	0	10,000	10,000
220203	MATERIALS AND SUPPLIES - GENERAL	3,239,008	10,000	3,239,008	3,239,008
22020301	OFFICE STATIONERY/COMPUTER CONSUMABLE	200,000	0	200,000	200,000
22020322	WATER SUPPLY SPARE PARTS AND OTHER EQUIPMENT	1,284,508	0	1,284,508	1,284,508
22020323	WATER SUPPLY CHEMICALS	1,000,000	0	1,000,000	1,000,000
22020324	PROVISION OF LABORATORY CHEMICALS	500,000	0	500,000	500,000
22020340	TOOLS AND EQUIPMENT	49,500	0	49,500	49,500

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22020344	ENTERTAINMENT, PUBLIC RELATIONS AND HOSPITALITY	5,000	0	5,000	5,000
22020350	PRINTING OF FORMS	200,000	10,000	200,000	200,000
220204	MAINTENANCE SERVICE - GENERAL	1,605,000	0	1,605,000	1,605,000
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	500,000	0	500,000	500,000
22020402	PROCUREMENT/MAINTENANCE OF OFFICE FURNITURE AND FITTINGS	400,000	0	400,000	400,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	100,000	0	100,000	100,000
22020417	PURCHASE & MAINTENANCE OF WATER TESTING EQUIPMENT	500,000	0	500,000	500,000
22020433	PROGRAMME (RADIO/TELEVISION EXPENSES)	80,000	0	80,000	80,000
22020435	MAINTENANCE OF OFFICE PREMISES	25,000	0	25,000	25,000
220205	TRAINING - GENERAL	250,000	0	250,000	250,000
22020501	LOCAL TRAINING	250,000	0	250,000	250,000
220206	OTHER SERVICES - GENERAL	1,900,000	296,500	2,025,732	2,025,732
22020650	MATERIAL TESTING LABORATORY	150,000	0	150,000	150,000
22020656	WORKSHOPS, SEMINARS & CONFERENCES	250,000	0	250,000	250,000
22020679	OFFICE AND GENERAL EXPENSES	1,500,000	296,500	1,625,732	1,625,732
220207	CONSULTING AND PROFESSIONAL SERVICES - GENERAL	660,540	0	660,540	660,540
22020731	BOARD MEETING EXPENSES/HOSTING OF NATIONAL/STATE MEETINGS/CHIEF EXECUTIVE OF CULTURE MEETING	510,540	0	510,540	510,540
22020739	HYDROLOGICAL INVESTIGATION	50,000	0	50,000	50,000
22020740	WATER SUPPLY PRIVATE CONNECTION	100,000	0	100,000	100,000
220208	FUEL AND LUBRICATIONS - GENERAL	500,000	0	500,000	500,000
22020803	PLANTS/GENERATOR FUEL COST	500,000	0	500,000	500,000
220209	FINANCIAL CHARGES - GENERAL	20,000	0	20,000	20,000
22020905	EXTERNAL AUDITOR FEES	20,000	0	20,000	20,000
220210	MISCELLANEOUS EXPENSES	100,000	50,000	100,000	100,000
22021003	PUBLICITY AND ADVERTISEMENT	20,000	0	20,000	20,000
22021005	POSTAGES AND COURIER SERVICES	20,000	0	20,000	20,000

KOGI STATE 2021 REVISED BUDGET ESTIMATES, DETAILS ANALYSIS.

22021011	RECRUITMENT AND APPOINTMENT COST/PROMOTION EXPENSES/DISCIPLINE COST	20,000	10,000	20,000	20,000
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	40,000	40,000	40,000	40,000
23	CAPITAL EXPENDITURE	70,000,000	0	70,000,000	20,000,000
2303	REHABILITATION / REPAIRS	70,000,000	0	70,000,000	20,000,000
230301	REHABILITATION / REPAIRS OF CAPITAL EXPENDITURE - GENERAL	70,000,000	0	70,000,000	20,000,000
23030104	REHABILITATION / REPAIRS - WATER FACILITIES	70,000,000	0	70,000,000	20,000,000
Kogi State Government 2021 Budget Estimates: 025210200100 - KOGI STATE WATER BOARD - Projects					
Programme Code	Project Description	2020 Revised Budget	2020 Performance Jan to Sept	2021 Original Budget	2021 Revised Budget
Total		70,000,000	0	70,000,000	20,000,000
100000020106	Maintenance of Existing Water Schemes Across the State.	50,000,000	0	50,000,000	0
100000010132	Supply of Water Chemical.	20,000,000	0	20,000,000	20,000,000
Kogi State Government 2021 Budget Estimates: 025210200100 - KOGI STATE WATER BOARD - Expenditure Summary by Function					
Code	Description	2020 Revised Budget	2020 Performance Jan to Sept	2021 Original Budget	2021 Revised Budget
706	Housing and Community Amenities	298,969,585	58,074,617	303,450,017	253,450,017
7063	Water Supply	298,969,585	58,074,617	303,450,017	253,450,017
70631	Water Supply	298,969,585	58,074,617	303,450,017	253,450,017

KOGI STATE 2021 REVISED BUDGET ESTIMATES, DETAILS ANALYSIS.

Kogi State Government 2021 Budget Estimates: 025210300100 - RURAL WATER AND SANITATION AGENCY (RUWASSA) - Expenditure Summary by Economic					
Code	Description	2020 Revised Budget	2020 Performance Jan to Sept	2021 Original Budget	2021 Revised Budget
2	Expenditure	3,542,585	505,900	3,579,185	3,579,185
21	PERSONNEL COSTS	963,400	300,000	1,000,000	1,000,000
2101	SALARIES AND WAGES	963,400	300,000	1,000,000	1,000,000
210101	SALARIES AND WAGES	963,400	300,000	1,000,000	1,000,000
21010104	AUXILLARY STAFF	963,400	300,000	1,000,000	1,000,000
22	OTHER RECURRENT COSTS	2,579,185	205,900	2,579,185	2,579,185
2202	OVERHEAD COST	2,579,185	205,900	2,579,185	2,579,185
220201	TRAVELS AND TRANSPORT - GENERAL	477,480	61,000	477,480	477,480
22020101	LOCAL TRAVELS AND TRANSPORT - TRAINING	477,480	61,000	477,480	477,480
220202	UTILITY - GENERAL	85,116	0	85,116	85,116
22020204	ELECTRICITY BILL/CHARGES	57,090	0	57,090	57,090
22020205	TELEPHONE CHARGES	28,026	0	28,026	28,026
220203	MATERIALS AND SUPPLIES - GENERAL	350,225	29,900	350,225	350,225
22020301	OFFICE STATIONERY/COMPUTER CONSUMABLE	270,818	29,900	270,818	270,818
22020342	COMPUTER UPS	79,407	0	79,407	79,407
220204	MAINTENANCE SERVICE - GENERAL	799,260	91,500	799,260	799,260
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	423,504	91,500	423,504	423,504
22020402	PROCUREMENT/MAINTENANCE OF OFFICE FURNITURE AND FITTINGS	213,828	0	213,828	213,828
22020427	MAINTENANCE OF GARAGE	161,928	0	161,928	161,928
220205	TRAINING - GENERAL	159,852	0	159,852	159,852
22020501	LOCAL TRAINING	159,852	0	159,852	159,852
220207	CONSULTING AND PROFESSIONAL SERVICES - GENERAL	345,654	0	345,654	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 COMMISION AND CONTRACTORS	29,064	0	29,064	29,064

KOGI STATE 2021 REVISED BUDGET ESTIMATES, DETAILS ANALYSIS.

22020733	FEASIBILITY STUDY FOR WATER	316,590	0	316,590	316,590
220209	FINANCIAL CHARGES - GENERAL	28,026	0	28,026	28,026
22020901	BANK CHARGES (OTHER THAN INTEREST)/SPECIAL CONVEYANCE & BANK CHARGES/FAAC MEETINGS	28,026	0	28,026	28,026
220210	MISCELLANEOUS EXPENSES	333,572	23,500	333,572	333,572
22021001	REFRESHMENT, MEALS AND HOSPITALITY (MEETING EXPENSES)	234,069	23,500	234,069	234,069
22021009	MEDICAL EXPENSES/REFUND (Local & INTERNATIONAL) COVID-19 RESPONSE	53,976	0	53,976	53,976
22021021	GRANTS/CONTRIBUTION AND SUBVENTION	45,527	0	45,527	45,527
Kogi State Government 2021 Budget Estimates: 025210300100 - RURAL WATER AND SANITATION AGENCY (RUWASSA) - Expenditure Summary by Function					
Code	Description	2020 Revised Budget	2020 Performance Jan to Sept	2021 Original Budget	2021 Revised Budget
706	Housing and Community Amenities	3,542,585	505,900	3,579,185	3,579,185
7063	Water Supply	3,542,585	505,900	3,579,185	3,579,185
70631	Water Supply	3,542,585	505,900	3,579,185	3,579,185

KOGI STATE 2021 REVISED BUDGET ESTIMATES, DETAILS ANALYSIS.

Kogi State Government 2021 Budget Estimates: 025300100100 - BUREAU FOR LANDS AND URBAN DEVELOPMENT - Revenue Summary by Economic					
Code	Description	2020 Revised Budget	2020 Performance Jan to Sept	2021 Original Budget	2021 Revised Budget
1	Revenue	246,013,227	243,228,354.62	673,077,355	673,077,355
12	INTERNAL REVENUE	246,013,227	243,228,354.62	673,077,355	673,077,355
1202	NON - TAX REVENUE	246,013,227	243,228,354.62	673,077,355	673,077,355
120201	LICENSES-GENERAL	0	0	3,000,000	3,000,000
12020120	SURVEY VERIFICATION	0	0	3,000,000	3,000,000
120204	FEES - GENERAL	223,515,061	196,011,697.33	540,055,815	540,055,815
12020413	SURVEY PLAN/PROCESSING OF PRIVATE LAYOUT/SITE ANALYSIS/DOCUMENT REG AND SEARCH/RENTAL VALUATION FEES	10,487,300	18,284,024.25	19,685,875	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	11,127,572.57	15,711,965	15,711,965
12020416	CHANGE OF OWNERSHIP/GEOGRAPHICAL INFORMATION SYSTEM (GIS) FEES	2,000,000	0	0	0
12020417	GROUND RENTS/RE-CERTIFICATION/APPLICATION FEES FOR PLOT ALLOCATION/RE-CERTIFICATION & CONFIRMATION/CHANGE OF LAND USE	202,518,405	144,539,332.51	504,046,500	504,046,500
12020421	CONTRACT DOCUMENT NON-REFUNDABLE TENDER FEES/CONTRACT REGISTRATION/RENEWAL FEES/REGISTRATION OF CONTRACTORS/CONTRACT IDENTITY CARD	23,715	10,200	0	0
12020432	ENVIRONMENTAL PERMIT/ENVIRONMENTAL IMPACT ASSESSMENT FEES	611,475	22,050,568	611,475	611,475
120207	EARNINGS - GENERAL	22,498,166	47,216,657.29	30,021,540	30,021,540
12020742	/EARNINGS FROM PLOT ALLOCATION/ADMINISTRATIVE CHARGES FOR CONVERSION OF TITLE/RESEARCH AND DOCUMENTATION	22,498,166	47,216,657.29	30,021,540	30,021,540
120209	RENT ON LAND & OTHERS - GENERAL	0	0	100,000,000	100,000,000

KOGI STATE 2021 REVISED BUDGET ESTIMATES, DETAILS ANALYSIS.

12020904	PROPERTY OWNER EXPRESS (SPECIAL PROGRAMME)	0	0	100,000,000	100,000,000
Kogi State Government 2021 Budget Estimates: 025300100100 - BUREAU FOR LANDS AND URBAN DEVELOPMENT - Expenditure Summary by Economic					
Code	Description	2020 Revised Budget	2020 Performance Jan to Sept	2021 Original Budget	2021 Revised Budget
2	Expenditure	988,692,556	346,348,889.35	954,832,763	1,851,932,763
21	PERSONNEL COSTS	177,701,286	118,047,229	181,217,363	190,217,363
2101	SALARIES AND WAGES	177,701,286	118,047,229	181,217,363	190,217,363
210101	SALARIES AND WAGES	177,701,286	118,047,229	181,217,363	190,217,363
21010101	SALARY	177,701,286	118,047,229	181,217,363	187,217,363
21010104	AUXILLARY STAFF	0	0	0	3,000,000
22	OTHER RECURRENT COSTS	26,874,870	11,131,000	50,025,000	98,125,000
2202	OVERHEAD COST	26,874,870	11,131,000	50,025,000	98,125,000
220201	TRAVELS AND TRANSPORT - GENERAL	2,000,000	600,000	3,000,000	3,000,000
22020102	TRAVEL AND TRANSPORT - OTHERS	2,000,000	600,000	3,000,000	3,000,000
220202	UTILITY - GENERAL	100,000	0	300,000	25,300,000
22020204	ELECTRICITY BILL/CHARGES	100,000	0	200,000	200,000
22020205	TELEPHONE CHARGES	0	0	100,000	100,000
22020226	EXPENSES INCIDENTAL TO ENVIRONMENTAL IMPACT ASSESSMENT/RIGHT OF WAYS	0	0	0	25,000,000
220203	MATERIALS AND SUPPLIES - GENERAL	2,740,000	1,200,000	3,740,000	6,840,000
22020301	OFFICE STATIONERY/COMPUTER CONSUMABLE	2,000,000	1,080,000	3,000,000	3,000,000
22020310	DRAWING OFFICE AND SURVEY MATERIALS	300,000	0	300,000	400,000
22020315	PHOTOGRAPHIC MATERIALS	170,000	120,000	170,000	170,000
22020333	PRINTING OF FILES JACKETS	150,000	0	150,000	3,150,000
22020334	PRINTING OF RECEIPTS	20,000	0	20,000	20,000
22020350	PRINTING OF FORMS	100,000	0	100,000	100,000
220204	MAINTENANCE SERVICE - GENERAL	14,900,000	6,441,000	18,150,000	18,150,000
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	1,000,000	900,000	5,000,000	5,000,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	3,500,000	141,000	150,000	150,000
22020404	PURCHASE/MAINTENANCE OF PLANTS/GENERATORS	2,400,000	1,400,000	5,000,000	5,000,000

KOGI STATE 2021 REVISED BUDGET ESTIMATES, DETAILS ANALYSIS.

22020405	PROCUREMENT/MAINTENANCE OF OFFICE EQUIPMENT	8,000,000	4,000,000	8,000,000	8,000,000
220205	TRAINING - GENERAL	299,870	0	500,000	500,000
22020501	LOCAL TRAINING	299,870	0	500,000	500,000
220206	OTHER SERVICES - GENERAL	3,335,000	1,988,000	2,335,000	4,335,000
22020656	WORKSHOPS, SEMINARS & CONFERENCES	335,000	0	335,000	335,000
22020679	OFFICE AND GENERAL EXPENSES	3,000,000	1,988,000	2,000,000	4,000,000
220207	CONSULTING AND PROFESSIONAL SERVICES - GENERAL	0	0	20,000,000	30,000,000
22020761	PROPERTY IDENTIFICATION AND ENUMERATION	0	0	20,000,000	30,000,000
220208	FUEL AND LUBRICATIONS - GENERAL	500,000	200,000	500,000	2,500,000
22020801	MOTOR VEHICLE FUEL COST	500,000	200,000	500,000	2,500,000
220210	MISCELLANEOUS EXPENSES	3,000,000	702,000	1,500,000	7,500,000
22021001	REFRESHMENT, MEALS AND HOSPITALITY (MEETING EXPENSES)	1,000,000	702,000	1,000,000	3,000,000
22021006	WELFARE PACKAGES/WELFARE	2,000,000	0	500,000	4,500,000
23	CAPITAL EXPENDITURE	784,116,400	217,170,660.35	723,590,400	1,563,590,400
2301	CAPITAL EXPENDITURE PURCHASED	115,350,400	10,600,991.35	108,350,400	98,350,400
230101	PURCHASE OF CAPITAL EXPENDITURE - GENERAL	115,350,400	10,600,991.35	108,350,400	98,350,400
23010101	PURCHASE / ACQUISITION OF LAND	45,350,400	0	45,350,400	25,350,400
23010111	PURCHASE OF TRACTORS	10,000,000	0	25,000,000	25,000,000
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	10,000,000	0	38,000,000	38,000,000
23010140	PURCHASE OF OFFICE EQUIPMENT	50,000,000	10,600,991.35	0	10,000,000
2302	CONSTRUCTION / PROVISION	277,430,000	95,213,200	130,000,000	580,000,000
230201	CONSTRUCTION / PROVISION OF CAPITAL EXPENDITURE - GENERAL	277,430,000	95,213,200	130,000,000	580,000,000
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	135,000,000	95,213,200	30,000,000	30,000,000
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	42,430,000	0	0	0
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	100,000,000	0	100,000,000	550,000,000
2303	REHABILITATION / REPAIRS	142,336,000	0	80,240,000	30,240,000
230301	REHABILITATION / REPAIRS OF CAPITAL EXPENDITURE - GENERAL	142,336,000	0	80,240,000	30,240,000
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	100,000,000	0	50,000,000	0
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	42,336,000	0	30,240,000	30,240,000

KOGI STATE 2021 REVISED BUDGET ESTIMATES, DETAILS ANALYSIS.

2304	PRESERVATION OF THE ENVIRONMENT	114,000,000	0	220,000,000	620,000,000
230401	PRESERVATION OF THE ENVIRONMENT - GENERAL	114,000,000	0	220,000,000	620,000,000
23040101	TREE PLANTING	50,000,000	0	150,000,000	550,000,000
23040102	EROSION & FLOOD CONTROL	60,000,000	0	60,000,000	60,000,000
23040104	INDUSTRIAL POLLUTION PREVENTION & CONTROL	4,000,000	0	10,000,000	10,000,000
2305	RESEARCH AND DEVELOPMENT (R&D) - EXPENSE	135,000,000	111,356,469	185,000,000	235,000,000
230501	RESEARCH AND DEVELOPMENT (R&D) - EXPENSE	135,000,000	111,356,469	185,000,000	235,000,000
23050101	RESEARCH AND DEVELOPMENT	45,000,000	11,356,469	45,000,000	45,000,000
23050102	COMPUTER SOFTWARE ACQUISITION	15,000,000	50,000,000	15,000,000	15,000,000
23050103	MONITORING AND EVALUATION	5,000,000	0	5,000,000	5,000,000
23050108	SPECIALIZED SERVICES	70,000,000	50,000,000	120,000,000	170,000,000
Kogi State Government 2021 Budget Estimates: 025300100100 - BUREAU FOR LANDS AND URBAN DEVELOPMENT - Projects					
Programme Code	Project Description	2020 Revised Budget	2020 Performance Jan to Sept	2021 Original Budget	2021 Revised Budget
Total		784,116,400	217,170,660.35	723,590,400	1,563,590,400
090000020109	Acquisition of Survey Instruments	5,000,000	0	5,000,000	5,000,000
130000030209	Acquisition of Ultra High Resolution Imagery Area Mapping Equipment	0	0	50,000,000	50,000,000
110000010137	backup and Disaster Recovery system (On-site and Off-site)	4,000,000	0	10,000,000	10,000,000
060000020106	Computerization of Survey Records	15,000,000	50,000,000	15,000,000	15,000,000
060000010104	Construction of 500 Nos Residential Housing Scheme in Lokoja (BD)	42,430,000	0	0	0
140000010116	Construction of Fuel Depot in Kogi State Government House	5,000,000	0	0	0
060000010111	Construction of New & Maintenance of Old Building at Ministry of Land, Housing and Urban Development Head Quarters, Lokoja	30,000,000	9,948,200	30,000,000	30,000,000
060000010113	Construction of Ultra-Modern Civil Centre, Lokoja	100,000,000	0	100,000,000	550,000,000
090000010110	Counterpart Fund for GIS (Computerisation of Land Administration in Kogi State.	50,000,000	10,600,991.35	0	10,000,000
110000010136	Implementation of Data Centre Infrastructure (On-site and Off-site)	10,000,000	0	10,000,000	10,000,000

KOGI STATE 2021 REVISED BUDGET ESTIMATES, DETAILS ANALYSIS.

060000020105	Land Compensation	50,000,000	0	150,000,000	550,000,000
060000030123	Landscaping of Arts and Culture Premises	45,350,400	0	45,350,400	25,350,400
060000030119	Landscaping/Renovation of Civil Service Commission Compound and Office Furniture	30,240,000	0	30,240,000	30,240,000
060000030125	Maintenance of Government Quarters/Offices Across the State.	100,000,000	85,265,000	0	0
060000020103	Mapping and Updating Of Maps of Towns and Villages	20,000,000	0	20,000,000	20,000,000
060000030103	Post Flood Housing Estate Including its Social Amenities (Roads, Electricity and Infrastructures)	10,000,000	0	10,000,000	10,000,000
090000020107	Project Survey	10,000,000	0	10,000,000	10,000,000
170000040101	Purchase of Earthmoving Equipment of Bulldozers, Lowbird, Excavator, Tippers and Graders for the Board (TPDB)	0	0	15,000,000	15,000,000
090000020102	Refurbishing of Bulldozers and Graders	10,000,000	0	10,000,000	10,000,000
060000030121	Renovation of Government Lodges across the State	50,000,000	0	0	0
060000030122	Renovation of Head Civil Service Office.	12,096,000	0	0	0
130000020118	Review of Development Plan for Lokoja and Design of New Layouts	50,000,000	0	50,000,000	0
060000030104	Site and Services	50,000,000	50,000,000	50,000,000	100,000,000
110000010138	Software Licenses	10,000,000	0	38,000,000	38,000,000
090000020105	Survey Control, Establishment and Control and Project Survey Area Delineation.	25,000,000	11,356,469	25,000,000	25,000,000
090000010111	Urban Renewal Projects (Sarki-Noma, Kabawa, Adankolo, Karaworo, Cantonment, Gadumo, Ganaja, Lokongoma)	50,000,000	0	50,000,000	50,000,000

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

Code	Description	2020 Revised Budget	2020 Performance Jan to Sept	2021 Original Budget	2021 Revised Budget
706	Housing and Community Amenities	988,692,556	346,348,889.35	954,832,763	1,851,932,763
7061	Housing Development	988,692,556	346,348,889.35	954,832,763	1,851,932,763
70611	Housing Development	988,692,556	346,348,889.35	954,832,763	1,851,932,763

KOGI STATE 2021 REVISED BUDGET ESTIMATES, DETAILS ANALYSIS.

Kogi State Government 2021 Budget Estimates: 025300900100 - KOGI STATE TOWN PLANNING AND DEVELOPMENT BOARD - Revenue Summary by Economic					
Code	Description	2020 Revised Budget	2020 Performance Jan to Sept	2021 Original Budget	2021 Revised Budget
1	<i>Revenue</i>	<u>77,588,813</u>	<u>48,444,974</u>	<u>86,500,000</u>	<u>86,500,000</u>
12	INTERNAL REVENUE	77,588,813	48,444,974	86,500,000	86,500,000
1202	NON - TAX REVENUE	77,588,813	48,444,974	86,500,000	86,500,000
120201	LICENSES-GENERAL	12,781,095	5,432,228	12,800,000	12,800,000
12020118	BUILDING POST APPROVAL FEES	11,574,420	4,333,028	11,500,000	11,500,000
12020119	DESIGN AND MAINTENANCE OF STREET NAMING	1,206,675	1,099,200	1,300,000	1,300,000
120204	FEES - GENERAL	64,104,518	41,155,655	71,600,000	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	1,630,506	1,500,000	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	39,525,149	70,100,000	70,100,000
120205	FINE - GENERAL	80,091	146,440	100,000	100,000
12020501	PENALTY	80,091	146,440	100,000	100,000
120207	EARNINGS - GENERAL	623,109	1,710,651	2,000,000	2,000,000
12020749	OTHERS EARNINGS FROM KOGI STATE GOVERNMENT OWNED PARASTATALS/AGENCIES	623,109	1,710,651	2,000,000	2,000,000
Kogi State Government 2021 Budget Estimates: 025300900100 - KOGI STATE TOWN PLANNING AND DEVELOPMENT BOARD - Expenditure Summary by Economic					
Code	Description	2020 Revised Budget	2020 Performance Jan to Sept	2021 Original Budget	2021 Revised Budget
2	<i>Expenditure</i>	<u>112,788,525</u>	<u>77,367,529</u>	<u>124,089,277</u>	<u>126,577,277</u>
21	PERSONNEL COSTS	106,171,275	66,890,594	108,272,027	108,272,027
2101	SALARIES AND WAGES	106,171,275	66,890,594	108,272,027	108,272,027

KOGI STATE 2021 REVISED BUDGET ESTIMATES, DETAILS ANALYSIS.

210101	SALARIES AND WAGES	106,171,275	66,890,594	108,272,027	108,272,027
21010101	SALARY	106,171,275	66,890,594	108,272,027	108,272,027
22	OTHER RECURRENT COSTS	6,617,250	10,476,935	15,817,250	18,305,250
2202	OVERHEAD COST	6,617,250	10,476,935	15,817,250	18,305,250
220201	TRAVELS AND TRANSPORT - GENERAL	300,000	1,626,965	1,000,000	1,000,000
22020102	TRAVEL AND TRANSPORT - OTHERS	300,000	1,626,965	1,000,000	1,000,000
220202	UTILITY - GENERAL	250,000	10,200	250,000	250,000
22020204	ELECTRICITY BILL/CHARGES	200,000	10,200	200,000	200,000
22020205	TELEPHONE CHARGES	50,000	0	50,000	50,000
220203	MATERIALS AND SUPPLIES - GENERAL	860,000	605,630	860,000	1,042,000
22020301	OFFICE STATIONERY/COMPUTER CONSUMABLE	500,000	368,130	500,000	620,000
22020303	NEWSPAPERS/SUBSCRIPTIONS	60,000	0	60,000	60,000
22020310	DRAWING OFFICE AND SURVEY MATERIALS	100,000	54,500	100,000	162,000
22020333	PRINTING OF FILES JACKETS	200,000	183,000	200,000	200,000
220204	MAINTENANCE SERVICE - GENERAL	1,900,000	2,199,290	2,300,000	2,260,000
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	1,500,000	1,451,440	1,000,000	1,000,000
22020402	PROCUREMENT/MAINTENANCE OF OFFICE FURNITURE AND FITTINGS	200,000	36,500	200,000	200,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	100,000	711,350	1,000,000	960,000
22020405	PROCUREMENT/MAINTENANCE OF OFFICE EQUIPMENT	100,000	0	100,000	100,000
220205	TRAINING - GENERAL	150,000	0	150,000	250,000
22020501	LOCAL TRAINING	150,000	0	150,000	250,000
220206	OTHER SERVICES - GENERAL	450,000	62,000	450,000	460,000
22020602	OFFICE RENT	200,000	0	200,000	200,000
22020605	CLEANING AND FUMIGATION SERVICES	50,000	37,000	50,000	60,000
22020679	OFFICE AND GENERAL EXPENSES	200,000	25,000	200,000	200,000
220207	CONSULTING AND PROFESSIONAL SERVICES - GENERAL	407,250	4,293,140	8,407,250	10,407,250
22020703	LEGAL SERVICES/PREROGATIVE OF MERCYEXPENSES/IMPLEMENTATION OF ACJ LAW 2017	100,000	5,000	6,000,000	8,000,000

KOGI STATE 2021 REVISED BUDGET ESTIMATES, DETAILS ANALYSIS.

22020721	ROAD OPENING/DEMOLITION EXERCISE/SCHEME (SITE AND SERVICES)/COURT SUMMONS (OVER ILLEGAL STRUCTURES)/SIGN POST AND STREET NAMING	100,000	195,000	200,000	200,000
22020722	PUBLIC RELATIONS	107,250	3,000	107,250	107,250
22020762	SITE ANALYSIS REPORT AND ENVIRONMENTAL IMPACT ASSESSMENT/CYBER CAFÉ	0	4,090,140	2,000,000	2,000,000
22020782	TOWN PLANNING COMMUNITY CONSULTATIVE FORUM	100,000	0	100,000	100,000
220208	FUEL AND LUBRICATIONS - GENERAL	1,200,000	903,210	1,200,000	1,436,000
22020801	MOTOR VEHICLE FUEL COST	1,000,000	821,210	1,000,000	1,134,000
22020808	LUBRICANTS EXPENSES	200,000	82,000	200,000	302,000
220209	FINANCIAL CHARGES - GENERAL	100,000	0	100,000	100,000
22020905	EXTERNAL AUDITOR FEES	100,000	0	100,000	100,000
220210	MISCELLANEOUS EXPENSES	1,000,000	776,500	1,100,000	1,100,000
22021001	REFRESHMENT, MEALS AND HOSPITALITY (MEETING EXPENSES)	100,000	86,000	100,000	100,000
22021003	PUBLICITY AND ADVERTISEMENT	100,000	73,000	100,000	100,000
22021006	WELFARE PACKAGES/WELFARE	500,000	592,000	600,000	600,000
22021009	MEDICAL EXPENSES/REFUND (Local & INTERNATIONAL) COVID-19 RESPONSE	100,000	7,500	100,000	100,000
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	200,000	18,000	200,000	200,000
Kogi State Government 2021 Budget Estimates: 025300900100 - KOGI STATE TOWN PLANNING AND DEVELOPMENT BOARD - Expenditure Summary by Function					
Code	Description	2020 Revised Budget	2020 Performance Jan to Sept	2021 Original Budget	2021 Revised Budget
706	Housing and Community Amenities	112,788,525	77,367,529	124,089,277	126,577,277
7066	Housing and Community Amenities N. E. C	112,788,525	77,367,529	124,089,277	126,577,277
70661	Housing and Community Amenities N. E. C	112,788,525	77,367,529	124,089,277	126,577,277

KOGI STATE 2021 REVISED BUDGET ESTIMATES, DETAILS ANALYSIS.

Kogi State Government 2021 Budget Estimates: 026100100100 - MINISTRY OF RURAL DEVELOPMENT - Revenue Summary by Economic					
Code	Description	2020 Revised Budget	2020 Performance Jan to Sept	2021 Original Budget	2021 Revised Budget
1	Revenue	503,057,452	692,659	502,039,500	502,039,500
12	INTERNAL REVENUE	3,057,452	692,659	2,039,500	2,039,500
1202	NON - TAX REVENUE	3,057,452	692,659	2,039,500	2,039,500
120204	FEES - GENERAL	3,057,452	692,659	2,039,500	2,039,500
12020407	2% DEVELOPMENT LEVY	122,678	622,659	500,000	500,000
12020421	CONTRACT DOCUMENT NON-REFUNDABLE TENDER FEES/CONTRACT REGISTRATION/RENEWAL FEES/REGISTRATION OF CONTRACTORS/CONTRACT IDENTITY CARD	2,934,774	70,000	1,539,500	1,539,500
14	CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS	500,000,000	0	500,000,000	500,000,000
1403	LOANS /BORROWINGS RECEIPT	500,000,000	0	500,000,000	500,000,000
140302	INTERNATIONAL LOAN/BORROWINGS RECEIPT	500,000,000	0	500,000,000	500,000,000
14030216	WORLD BANK ASSISTED RURAL ACCESS AND AGRICULTURAL MARKETING PROJECT	500,000,000	0	500,000,000	500,000,000
Kogi State Government 2021 Budget Estimates: 026100100100 - MINISTRY OF RURAL DEVELOPMENT - Expenditure Summary by Economic					
Code	Description	2020 Revised Budget	2020 Performance Jan to Sept	2021 Original Budget	2021 Revised Budget
2	Expenditure	1,025,232,697	88,301,994	1,219,029,991	584,029,991
21	PERSONNEL COSTS	88,763,089	56,034,694	90,519,395	105,519,395
2101	SALARIES AND WAGES	88,763,089	56,034,694	90,519,395	105,519,395
210101	SALARIES AND WAGES	88,763,089	56,034,694	90,519,395	105,519,395
21010101	SALARY	88,763,089	56,034,694	90,519,395	105,519,395
22	OTHER RECURRENT COSTS	3,461,608	1,000,000	3,510,596	3,510,596
2202	OVERHEAD COST	3,461,608	1,000,000	3,510,596	3,510,596
220201	TRAVELS AND TRANSPORT - GENERAL	389,250	150,000	389,250	389,250
22020102	TRAVEL AND TRANSPORT - OTHERS	389,250	150,000	389,250	389,250
220202	UTILITY - GENERAL	77,850	0	77,850	77,850
22020205	TELEPHONE CHARGES	77,850	0	77,850	77,850
220203	MATERIALS AND SUPPLIES - GENERAL	319,000	150,000	319,000	319,000

KOGI STATE 2021 REVISED BUDGET ESTIMATES, DETAILS ANALYSIS.

22020301	OFFICE STATIONERY/COMPUTER CONSUMABLE	319,000	150,000	319,000	319,000
220204	MAINTENANCE SERVICE - GENERAL	1,950,336	500,000	1,970,336	1,970,336
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	1,197,786	300,000	1,197,786	1,197,786
22020402	PROCUREMENT/MAINTENANCE OF OFFICE FURNITURE AND FITTINGS	752,550	200,000	772,550	772,550
220205	TRAINING - GENERAL	103,800	0	103,800	103,800
22020501	LOCAL TRAINING	103,800	0	103,800	103,800
220209	FINANCIAL CHARGES - GENERAL	6,172	2,000	6,172	6,172
22020901	BANK CHARGES (OTHER THAN INTEREST)/SPECIAL CONVEYANCE & BANK CHARGES/FAAC MEETINGS	6,172	2,000	6,172	6,172
220210	MISCELLANEOUS EXPENSES	615,200	198,000	644,188	644,188
22021001	REFRESHMENT, MEALS AND HOSPITALITY (MEETING EXPENSES)	103,800	0	103,800	103,800
22021009	MEDICAL EXPENSES/REFUND (Local & INTERNATIONAL) COVID-19 RESPONSE	51,900	0	51,900	51,900
22021067	COVID-19 PANDEMIC RESPONSE ACTIVITIES	200,000	0	200,000	200,000
22021096	PRINTING AND PUBLICATION/PRINTING OF REVENUE RECEIPT BOOKLETS/PRINTING OF COURT FORMS/PRINTING OF OFFICE DOCUMENT	259,500	198,000	288,488	288,488
23	CAPITAL EXPENDITURE	933,008,000	31,267,300	1,125,000,000	475,000,000
2301	CAPITAL EXPENDITURE PURCHASED	195,520,000	0	200,000,000	0
230101	PURCHASE OF CAPITAL EXPENDITURE - GENERAL	195,520,000	0	200,000,000	0
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	195,520,000	0	200,000,000	0
2302	CONSTRUCTION / PROVISION	250,000,000	31,267,300	470,000,000	370,000,000
230201	CONSTRUCTION / PROVISION OF CAPITAL EXPENDITURE - GENERAL	250,000,000	31,267,300	470,000,000	370,000,000
23020103	PROVISION OF ELECTRICITY TO PUBLIC BUILDINGS	100,000,000	0	120,000,000	120,000,000
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	50,000,000	31,267,300	250,000,000	50,000,000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	100,000,000	0	100,000,000	200,000,000
2303	REHABILITATION / REPAIRS	0	0	150,000,000	100,000,000
230301	REHABILITATION / REPAIRS OF CAPITAL EXPENDITURE - GENERAL	0	0	150,000,000	100,000,000

KOGI STATE 2021 REVISED BUDGET ESTIMATES, DETAILS ANALYSIS.

23030102	REHABILITATION / REPAIRS - ELECTRICITY	0	0	100,000,000	100,000,000
23030108	REPAIR/MAINTENANCE OF PLANTS & EQUIPMENT	0	0	50,000,000	0
2305	RESEARCH AND DEVELOPMENT (R&D) - EXPENSE	487,488,000	0	305,000,000	5,000,000
230501	RESEARCH AND DEVELOPMENT (R&D) - EXPENSE	487,488,000	0	305,000,000	5,000,000
23050106	ECONOMIC EMPOWERMENT	406,048,000	0	255,000,000	5,000,000
23050109	WELFARE	81,440,000	0	50,000,000	0

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

Programme Code	Project Description	2020 Revised Budget	2020 Performance Jan to Sept	2021 Original Budget	2021 Revised Budget
Total		<u>933,008,000</u>	<u>31,267,300</u>	<u>1,125,000,000</u>	<u>475,000,000</u>
030000020137	Government Intervention on 5 Million Community Based Project (SIP)	81,440,000	0	50,000,000	0
030000010102	Grants for Community Self Help Projects	6,048,000	0	5,000,000	5,000,000
190000010135	GYB Rural Water for All (COVID-19 Responses)	0	0	200,000,000	0
170000010191	Overhauling of MRD Heavy Duty Equipment.	0	0	50,000,000	0
140000010114	Purchase of Electrical Testing Equipment	30,240,000	0	50,000,000	0
140000010106	Purchase Of Transformers	60,480,000	0	150,000,000	0
170000010255	Rural Access and Agricultural marketing project	400,000,000	0	250,000,000	0
140000010102	Rural Electrification Schemes, Governor's Accelerated Electrification of Communities across the State.	100,000,000	0	100,000,000	200,000,000
170000010107	Rural Feeder Roads	100,000,000	0	120,000,000	120,000,000
100000010110	Rural Water Supply Scheme (Governor's Executive Intervention on Water Boreholes) (SIP)	50,000,000	31,267,300	50,000,000	50,000,000
140000010122	Upgrading of Adavi-Eba and Kogi West to 33KVA	0	0	100,000,000	100,000,000
140000010108	Upgrading of Ajaokuta-Anyigba Transmission Line & Distribution to LGAs/Communities	104,800,000	0	0	0

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

Code	Description	2020 Revised Budget	2020 Performance Jan to Sept	2021 Original Budget	2021 Revised Budget
706	Housing and Community Amenities	1,025,232,697	88,301,994	1,219,029,991	584,029,991
7066	Housing and Community Amenities N. E. C	1,025,232,697	88,301,994	1,219,029,991	584,029,991
70661	Housing and Community Amenities N. E. C	1,025,232,697	88,301,994	1,219,029,991	584,029,991

KOGI STATE 2021 REVISED BUDGET ESTIMATES, DETAILS ANALYSIS.

Kogi State Government 2021 Budget Estimates: 031801100100 - KOGI STATE JUDICIAL SERVICE COMMISSION - Revenue Summary by Economic					
Code	Description	2020 Revised Budget	2020 Performance Jan to Sept	2021 Original Budget	2021 Revised Budget
<u>1</u>	<i>Revenue</i>	<u>33,480</u>	<u>11,700</u>	<u>33,480</u>	<u>33,480</u>
12	INTERNAL REVENUE	33,480	11,700	33,480	33,480
1202	NON - TAX REVENUE	33,480	11,700	33,480	33,480
120206	SALES - GENERAL	33,480	11,700	33,480	33,480
12020617	SALES OF APPLICATION / EMPLOYMENT FORM	33,480	11,700	33,480	33,480
Kogi State Government 2021 Budget Estimates: 031801100100 - KOGI STATE JUDICIAL SERVICE COMMISSION - Expenditure Summary by Economic					
Code	Description	2020 Revised Budget	2020 Performance Jan to Sept	2021 Original Budget	2021 Revised Budget
<u>2</u>	<i>Expenditure</i>	<u>230,074,792</u>	<u>46,721,887.65</u>	<u>241,792,900</u>	<u>194,062,900</u>
21	PERSONNEL COSTS	88,164,104	41,061,890	90,408,558	90,408,558
2101	SALARIES AND WAGES	84,664,104	41,061,890	86,908,558	86,908,558
210101	SALARIES AND WAGES	84,664,104	41,061,890	86,908,558	86,908,558
21010101	SALARY	84,664,104	41,061,890	86,908,558	86,908,558
2102	ALLOWANCE AND SOCIAL CONTRIBUTION	3,500,000	0	3,500,000	3,500,000
210201	ALLOWANCE	3,500,000	0	3,500,000	3,500,000
21020130	FURNITURE ALLOWANCE FOR CHIEF REGISTRAR/JSC SECRETARY	3,500,000	0	3,500,000	3,500,000
22	OTHER RECURRENT COSTS	43,933,088	5,659,997.65	44,543,088	44,813,088
2202	OVERHEAD COST	43,933,088	5,659,997.65	44,543,088	44,813,088
220201	TRAVELS AND TRANSPORT - GENERAL	8,000,000	145,000	7,000,000	7,000,000
22020101	LOCAL TRAVELS AND TRANSPORT - TRAINING	2,500,000	7,000	2,000,000	2,000,000
22020102	TRAVEL AND TRANSPORT - OTHERS	2,500,000	138,000	2,000,000	2,000,000
22020103	INTERNATIONAL TRAVEL AND TRANSPORT - TRAINING	1,500,000	0	1,500,000	1,500,000
22020104	INTERNATIONAL TRAVEL AND TRANSPORT - OTHERS	1,500,000	0	1,500,000	1,500,000
220202	UTILITY - GENERAL	0	0	200,000	200,000
22020201	INTERNET ACCESS CHARGES	0	0	50,000	50,000
22020202	SOFTWARE CHARGES/LICENSE RENEWAL	0	0	50,000	50,000
22020204	ELECTRICITY BILL/CHARGES	0	0	50,000	50,000
22020205	TELEPHONE CHARGES	0	0	50,000	50,000

KOGI STATE 2021 REVISED BUDGET ESTIMATES, DETAILS ANALYSIS.

220203	MATERIALS AND SUPPLIES - GENERAL	5,200,000	468,620	4,800,000	4,800,000
22020301	OFFICE STATIONERY/COMPUTER CONSUMABLE	2,500,000	307,420	2,000,000	2,000,000
22020302	PLANNING & STATISTIC BOOKS	100,000	0	100,000	100,000
22020303	NEWSPAPERS/SUBSCRIPTIONS	150,000	63,600	150,000	150,000
22020304	MAGAZINES, JOURNALS AND PERIODICALS	0	0	50,000	50,000
22020308	UNIFORMS AND OTHER CLOTHINGS	0	0	50,000	50,000
22020313	PURCHASE OF ELECTRICAL ADDING MACHINE FOR THE INTERNAL AUDIT UNIT	150,000	0	150,000	150,000
22020314	CALENDER AND DIARIES	300,000	0	300,000	300,000
22020320	PRINTING OF JUDICIAL FORMS	300,000	17,600	300,000	300,000
22020322	WATER SUPPLY SPARE PARTS AND OTHER EQUIPMENT	100,000	0	100,000	100,000
22020329	PURCHASE OF MOWER, CUTLASSES AND SHOVELS	300,000	0	300,000	300,000
22020333	PRINTING OF FILES JACKETS	300,000	80,000	300,000	300,000
22020340	TOOLS AND EQUIPMENT	1,000,000	0	1,000,000	1,000,000
220204	MAINTENANCE SERVICE - GENERAL	8,500,000	1,071,315	8,500,000	8,500,000
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	2,000,000	807,815	2,000,000	2,000,000
22020402	PROCUREMENT/MAINTENANCE OF OFFICE FURNITURE AND FITTINGS	1,000,000	67,000	1,000,000	1,000,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,500,000	6,000	1,500,000	1,500,000
22020404	PURCHASE/MAINTENANCE OF PLANTS/GENERATORS	500,000	0	500,000	500,000
22020405	PROCUREMENT/MAINTENANCE OF OFFICE EQUIPMENT	1,000,000	190,500	1,000,000	1,000,000
22020430	VEHICLE REGISTRATIONS, LICENCING AND INSURANCE	1,000,000	0	1,000,000	1,000,000
22020435	MAINTENANCE OF OFFICE PREMISES	1,500,000	0	1,500,000	1,500,000
220205	TRAINING - GENERAL	1,200,000	0	1,200,000	1,200,000
22020501	LOCAL TRAINING	700,000	0	700,000	700,000
22020502	INTERNATIONAL TRAINING	500,000	0	500,000	500,000
220206	OTHER SERVICES - GENERAL	4,450,000	236,180	4,450,000	4,450,000
22020601	SECURITY SERVICES	150,000	0	150,000	150,000
22020605	CLEANING AND FUMIGATION SERVICES	100,000	0	100,000	100,000
22020642	LAW REPORT OF KOGI STATE/LAW REPORTS FOR J.S.C/LAW REPORT OF OTHER STATES/	200,000	0	200,000	200,000

KOGI STATE 2021 REVISED BUDGET ESTIMATES, DETAILS ANALYSIS.

22020656	WORKSHOPS, SEMINARS & CONFERENCES	1,000,000	0	1,000,000	1,000,000
22020679	OFFICE AND GENERAL EXPENSES	2,500,000	186,180	2,500,000	2,500,000
22020683	OFFICIAL GIFTS & PROTOCOL	500,000	50,000	500,000	500,000
220207	CONSULTING AND PROFESSIONAL SERVICES - GENERAL	1,200,000	0	1,200,000	1,200,000
22020701	CONSULTANCY SERVICES/FINANCIAL CONSULTING/AGRICULTURAL CONSULTING/CONSULTANCY EXPENSES ON STATISTICAL DATA/CONSULTANCY ON RECOVERY OF ECOLOGICAL FUND & EXCESS DEDUCTIONS ON LOANS/CONSULTANT COMMISSION AND CONTRACTORS	1,000,000	0	1,000,000	1,000,000
22020736	MEDIA EXPENSES	100,000	0	100,000	100,000
22020738	I.D CARD PRODUCTION	100,000	0	100,000	100,000
220208	FUEL AND LUBRICATIONS - GENERAL	2,750,000	1,437,985	2,750,000	2,850,000
22020801	MOTOR VEHICLE FUEL COST	2,500,000	1,399,985	2,500,000	2,600,000
22020803	PLANTS/GENERATOR FUEL COST	50,000	0	50,000	50,000
22020806	DIESEL EXPENSES	50,000	0	50,000	50,000
22020808	LUBRICANTS EXPENSES	150,000	38,000	150,000	150,000
220209	FINANCIAL CHARGES - GENERAL	783,088	271,897.65	783,088	783,088
22020901	BANK CHARGES (OTHER THAN INTEREST)/SPECIAL CONVEYANCE & BANK CHARGES/FAAC MEETINGS	83,088	6,897.65	83,088	83,088
22020913	FINANCIAL ASSISTANCE	700,000	265,000	700,000	700,000
220210	MISCELLANEOUS EXPENSES	11,850,000	2,029,000	13,660,000	13,830,000
22021001	REFRESHMENT, MEALS AND HOSPITALITY (MEETING EXPENSES)	1,500,000	259,000	1,600,000	1,600,000
22021002	HONORARIUM & SITTING ALLOWANCE OTHER THAN STATE SECURITY COUNCIL	4,000,000	1,445,000	5,500,000	5,500,000
22021003	PUBLICITY AND ADVERTISEMENT	180,000	0	180,000	180,000
22021005	POSTAGES AND COURIER SERVICES	20,000	0	30,000	30,000
22021006	WELFARE PACKAGES/WELFARE	2,000,000	200,000	2,200,000	2,200,000
22021007	SUBSCRIPTION TO PROFESSIONAL BODIES	100,000	0	100,000	100,000
22021009	MEDICAL EXPENSES/REFUND (Local & INTERNATIONAL) COVID-19 RESPONSE	500,000	0	500,000	500,000

KOGI STATE 2021 REVISED BUDGET ESTIMATES, DETAILS ANALYSIS.

22021011	RECRUITMENT AND APPOINTMENT COST/PROMOTION EXPENSES/DISCIPLINE COST	1,250,000	65,000	1,250,000	1,250,000
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	200,000	0	200,000	200,000
22021015	BURIAL EXPENSES	800,000	0	800,000	800,000
22021021	GRANTS/CONTRIBUTION AND SUBVENTION	500,000	0	500,000	670,000
22021046	NON-ACCIDENT BONUS TO DRIVERS	100,000	60,000	100,000	100,000
22021059	DONATIONS/REDEMPTION OF PLEDGES	200,000	0	200,000	200,000
22021067	COVID-19 PANDEMIC RESPONSE ACTIVITIES	500,000	0	500,000	500,000
23	CAPITAL EXPENDITURE	97,977,600	0	106,841,254	58,841,254
2301	CAPITAL EXPENDITURE PURCHASED	31,977,600	0	36,041,254	36,041,254
230101	PURCHASE OF CAPITAL EXPENDITURE - GENERAL	31,977,600	0	36,041,254	36,041,254
23010105	PURCHASE OF MOTOR VEHICLES	21,000,000	0	24,000,000	24,000,000
23010113	PURCHASE OF COMPUTERS	4,500,000	0	5,000,000	5,000,000
23010119	PURCHASE OF POWER GENERATING SET	4,500,000	0	5,000,000	5,000,000
23010123	PURCHASE OF FIRE FIGHTING EQUIPMENT	1,977,600	0	2,041,254	2,041,254
2302	CONSTRUCTION / PROVISION	66,000,000	0	70,800,000	22,800,000
230201	CONSTRUCTION / PROVISION OF CAPITAL EXPENDITURE - GENERAL	66,000,000	0	70,800,000	22,800,000
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	65,000,000	0	69,000,000	21,000,000
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	1,000,000	0	1,800,000	1,800,000
Kogi State Government 2021 Budget Estimates: 031801100100 - KOGI STATE JUDICIAL SERVICE COMMISSION - Projects					
Programme Code	Project Description	2020 Revised Budget	2020 Performance Jan to Sept	2021 Original Budget	2021 Revised Budget
Total		97,977,600	0	106,841,254	58,841,254
110000010107	Computerization, Project (JSC)	4,500,000	0	5,000,000	5,000,000
130000020102	Construction of Library Block to provide Archive for the Commission (JSC)	20,000,000	0	21,000,000	21,000,000
130000030108	Construction/Furnishing of Judicial Service Commission Secretariat	45,000,000	0	48,000,000	0
030000020104	Fire Preventive Device (JSC)	1,977,600	0	2,041,254	2,041,254
130000010116	Provision of Generating Set, (JSC)	4,500,000	0	5,000,000	5,000,000
030000020133	Provision of Motorized Borehole (JSC)	1,000,000	0	1,800,000	1,800,000

KOGI STATE 2021 REVISED BUDGET ESTIMATES, DETAILS ANALYSIS.

030000020132	Provision of Official/Utility Vehicle/Car Loan for Staff (JSC)	21,000,000	0	24,000,000	24,000,000
Kogi State Government 2021 Budget Estimates: 031801100100 - KOGI STATE JUDICIAL SERVICE COMMISSION - Expenditure Summary by Function					
Code	Description	2020 Revised Budget	2020 Performance Jan to Sept	2021 Original Budget	2021 Revised Budget
703	Public Order and Safety	230,074,792	46,721,887.65	241,792,900	194,062,900
7032	Fire Protection Services	43,933,088	5,659,997.65	44,543,088	44,813,088
70321	Fire Protection Services	43,933,088	5,659,997.65	44,543,088	44,813,088
7033	Justice & Law Courts	186,141,704	41,061,890	197,249,812	149,249,812
70331	Justice & Law Courts	186,141,704	41,061,890	197,249,812	149,249,812

KOGI STATE 2021 REVISED BUDGET ESTIMATES, DETAILS ANALYSIS.

Kogi State Government 2021 Budget Estimates: 031805100100 - HIGH COURT OF JUSTICE - Revenue Summary by Economic					
Code	Description	2020 Revised Budget	2020 Performance Jan to Sept	2021 Original Budget	2021 Revised Budget
1	Revenue	17,645,092	6,094,416.65	14,500,000	14,500,000
12	INTERNAL REVENUE	17,645,092	6,094,416.65	14,500,000	14,500,000
1202	NON - TAX REVENUE	17,645,092	6,094,416.65	14,500,000	14,500,000
120204	FEES - GENERAL	12,645,092	5,141,381.72	9,500,000	9,500,000
12020422	COURT/PROBATE/APPEAL/OATH/AFFIDAVIT FEES	12,645,092	5,141,381.72	9,500,000	9,500,000
120205	FINE - GENERAL	5,000,000	953,034.93	5,000,000	5,000,000
12020503	COURT FINES	5,000,000	953,034.93	5,000,000	5,000,000
Kogi State Government 2021 Budget Estimates: 031805100100 - HIGH COURT OF JUSTICE - Expenditure Summary by Economic					
Code	Description	2020 Revised Budget	2020 Performance Jan to Sept	2021 Original Budget	2021 Revised Budget
2	Expenditure	2,367,367,712	1,616,508,649.10	2,491,576,911	2,915,886,911
21	PERSONNEL COSTS	1,646,516,112	1,143,084,669	1,582,826,911	1,943,326,911
2101	SALARIES AND WAGES	1,563,716,112	1,068,084,669	1,500,026,911	1,429,526,911
210101	SALARIES AND WAGES	1,563,716,112	1,068,084,669	1,500,026,911	1,429,526,911
21010101	SALARY	1,563,716,112	1,068,084,669	1,500,026,911	1,429,526,911
2102	ALLOWANCE AND SOCIAL CONTRIBUTION	82,800,000	75,000,000	82,800,000	513,800,000
210201	ALLOWANCE	82,800,000	75,000,000	82,800,000	513,800,000
21020104	MAGISTRATE DRESSING ALLOWANCE	1,000,000	0	1,000,000	1,000,000
21020117	STATE WITNESS CLAIM	1,000,000	0	1,000,000	1,000,000
21020118	COUNSEL ASSIGNED TO COURT	1,000,000	0	1,000,000	1,000,000
21020119	CORONERS INQUEST	300,000	0	300,000	300,000
21020122	RECESS ALLOWANCE/VACATION & RESEARCH ALLOWANCE FOR JUDGES	76,000,000	75,000,000	76,000,000	76,000,000
21020130	FURNITURE ALLOWANCE FOR CHIEF REGISTRAR/JSC SECRETARY	3,500,000	0	3,500,000	3,500,000
21020133	VEHICLE MONITIZATION ALLOWANCE	0	0	0	431,000,000
22	OTHER RECURRENT COSTS	295,677,200	119,601,230.10	355,750,000	419,560,000
2202	OVERHEAD COST	295,677,200	119,601,230.10	355,750,000	419,560,000
220201	TRAVELS AND TRANSPORT - GENERAL	47,000,000	16,288,439	57,000,000	62,000,000

KOGI STATE 2021 REVISED BUDGET ESTIMATES, DETAILS ANALYSIS.

22020101	LOCAL TRAVELS AND TRANSPORT - TRAINING	5,000,000	2,357,225	10,000,000	10,000,000
22020102	TRAVEL AND TRANSPORT - OTHERS	15,000,000	12,198,214	20,000,000	20,000,000
22020103	INTERNATIONAL TRAVEL AND TRANSPORT - TRAINING	20,000,000	0	10,000,000	10,000,000
22020104	INTERNATIONAL TRAVEL AND TRANSPORT - OTHERS	5,000,000	0	2,000,000	2,000,000
22020110	TRAVELLING ALLOWANCES	2,000,000	1,733,000	15,000,000	20,000,000
220202	UTILITY - GENERAL	6,500,000	928,000	4,700,000	4,700,000
22020201	INTERNET ACCESS CHARGES	1,500,000	400,000	500,000	500,000
22020202	SOFTWARE CHARGES/LICENSE RENEWAL	1,000,000	0	1,500,000	1,500,000
22020203	WATER RATE	500,000	0	200,000	200,000
22020204	ELECTRICITY BILL/CHARGES	1,000,000	320,000	500,000	500,000
22020205	TELEPHONE CHARGES	500,000	0	500,000	500,000
22020206	SATELLITE BROADCASTING ACCESS CHARGES	1,000,000	208,000	1,000,000	1,000,000
22020207	HIRE OF PRIVATE HOUSES	1,000,000	0	500,000	500,000
220203	MATERIALS AND SUPPLIES - GENERAL	36,900,000	19,407,797.30	43,950,000	53,950,000
22020301	OFFICE STATIONERY/COMPUTER CONSUMABLE	15,000,000	12,835,222.50	20,000,000	30,000,000
22020303	NEWSPAPERS/SUBSCRIPTIONS	1,000,000	683,800	1,500,000	1,500,000
22020304	MAGAZINES, JOURNALS AND PERIODICALS	1,000,000	900,000	2,000,000	2,000,000
22020305	PRINTING OF NON SECURITY DOCUMENT	1,000,000	0	1,000,000	1,000,000
22020306	PRINTING OF SECURITY DOCUMENT	500,000	305,100	500,000	500,000
22020307	DRUGS AND MEDICAL SUPPLIES	500,000	0	500,000	500,000
22020308	UNIFORMS AND OTHER CLOTHINGS	500,000	0	500,000	500,000
22020311	PURCHASE OF LAW BOOKS	5,000,000	100,000	2,500,000	2,500,000
22020313	PURCHASE OF ELECTRICAL ADDING MACHINE FOR THE INTERNAL AUDIT UNIT	500,000	0	500,000	500,000
22020314	CALENDER AND DIARIES	3,000,000	2,513,000	4,000,000	4,000,000
22020320	PRINTING OF JUDICIAL FORMS	1,000,000	466,860	1,000,000	1,000,000
22020325	LIBRARY EXPENSES	1,000,000	102,855	1,000,000	1,000,000
22020328	SPORTS EQUIPMENT	1,000,000	0	1,000,000	1,000,000
22020329	PURCHASE OF MOWER, CUTLASSES AND SHOVELS	500,000	98,124.80	500,000	500,000
22020333	PRINTING OF FILES JACKETS	1,000,000	992,835	2,000,000	2,000,000
22020338	HEALTH CENTRE CONSUMABLE	500,000	0	100,000	100,000
22020342	COMPUTER UPS	500,000	0	100,000	100,000
22020343	COMPUTER MOUSE	0	0	50,000	50,000

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22020349	NOMINAL ROLL	200,000	0	200,000	200,000
22020350	PRINTING OF FORMS	200,000	0	1,000,000	1,000,000
22020353	PURCHASE OF OUTFIT FOR NEWLY APPOINTED JUDGES	3,000,000	410,000	4,000,000	4,000,000
220204	MAINTENANCE SERVICE - GENERAL	36,500,000	12,476,385.80	32,500,000	47,000,000
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	4,000,000	3,684,439	8,500,000	11,500,000
22020402	PROCUREMENT/MAINTENANCE OF OFFICE FURNITURE AND FITTINGS	19,000,000	3,866,935.80	8,500,000	20,000,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	5,000,000	3,222,911	10,000,000	10,000,000
22020404	PURCHASE/MAINTENANCE OF PLANTS/GENERATORS	3,000,000	868,100	2,000,000	2,000,000
22020420	MAINTENANCE OF ELECTRIC COOKERS IN GOVT. QUARTERS	500,000	0	500,000	500,000
22020430	VEHICLE REGISTRATIONS, LICENCING AND INSURANCE	2,000,000	0	500,000	500,000
22020433	PROGRAMME (RADIO/TELEVISION EXPENSES)	1,000,000	0	500,000	500,000
22020435	MAINTENANCE OF OFFICE PREMISES	2,000,000	834,000	2,000,000	2,000,000
220205	TRAINING - GENERAL	5,000,000	0	9,000,000	20,000,000
22020501	LOCAL TRAINING	2,000,000	0	5,000,000	5,000,000
22020502	INTERNATIONAL TRAINING	3,000,000	0	4,000,000	15,000,000
220206	OTHER SERVICES - GENERAL	80,500,000	40,280,712	88,300,000	103,300,000
22020601	SECURITY SERVICES	6,000,000	2,643,500	6,000,000	6,000,000
22020602	OFFICE RENT	500,000	0	100,000	100,000
22020603	RESIDENTIAL RENT	1,000,000	0	1,000,000	1,000,000
22020604	SECURITY VOTES (INCLUDING OPERATIONS)	35,000,000	24,024,052	40,000,000	40,000,000
22020605	CLEANING AND FUMIGATION SERVICES	500,000	132,000	1,000,000	1,000,000
22020633	ASSISTANCE TO N.Y.S.C/FINANCIAL ASSISTANCE TO CSOs/NGOs/ASSISTANCE TO STUDENTS' ASSOCIATION	2,500,000	940,000	2,500,000	2,500,000
22020642	LAW REPORT OF KOGI STATE/LAW REPORTS FOR J.S.C/LAW REPORT OF OTHER STATES/	500,000	0	1,000,000	1,000,000
22020645	FINANCIAL ASSISTANCE TO KOGI STATE LAW STUDENTS IN THE NIGERIAN LAW SCHOOLS	500,000	200,000	1,000,000	1,000,000
22020656	WORKSHOPS, SEMINARS & CONFERENCES	8,000,000	0	10,000,000	10,000,000
22020679	OFFICE AND GENERAL EXPENSES	20,000,000	9,681,700	20,000,000	30,000,000

KOGI STATE 2021 REVISED BUDGET ESTIMATES, DETAILS ANALYSIS.

22020680	SPECIAL STATIONERY FOR COMPUTER ACCOUNTING MACHINE PAYROLL VOUCHERS MACHINE/COMPUTER/SALARY UNIT OVERHEAD EXPENSES	1,000,000	400,000	700,000	700,000
22020683	OFFICIAL GIFTS & PROTOCOL	5,000,000	2,259,460	5,000,000	10,000,000
220207	CONSULTING AND PROFESSIONAL SERVICES - GENERAL	7,200,000	1,013,750	14,200,000	14,500,000
22020701	CONSULTANCY SERVICES/FINANCIAL CONSULTING/AGRICULTURAL CONSULTING/CONSULTANCY EXPENSES ON STATISTICAL DATA/CONSULTANCY ON RECOVERY OF ECOLOGICAL FUND & EXCESS DEDUCTIONS ON LOANS/CONSULTANT COMMISION AND CONTRACTORS	500,000	0	500,000	500,000
22020705	REVENUE/PROJECT MONITORING EXPENSES	1,000,000	189,000	1,000,000	1,000,000
22020727	ELECTION TRIBUNALS	1,000,000	0	5,000,000	5,000,000
22020738	I.D CARD PRODUCTION	1,000,000	0	1,000,000	1,000,000
22020753	PROTOCOL DEPARTMENT GENERAL EXPENSES	2,000,000	624,750	5,000,000	5,000,000
22020758	TENDER, PUBLICITY AND ADVERTISEMENT	700,000	0	700,000	1,000,000
22020775	SPECIAL SECURITY EXPENSES	1,000,000	200,000	1,000,000	1,000,000
220208	FUEL AND LUBRICATIONS - GENERAL	23,300,000	12,100,900	37,300,000	37,300,000
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	1,000,000	0	1,000,000	1,000,000
22020803	PLANTS/GENERATOR FUEL COST	1,000,000	207,300	1,000,000	1,000,000
22020804	COOKING GAS/FUEL COST	800,000	99,600	200,000	200,000
22020806	DIESEL EXPENSES	10,000,000	7,683,000	15,000,000	15,000,000
22020807	FUEL EXPENSES	10,000,000	4,111,000	20,000,000	20,000,000
22020808	LUBRICANTS EXPENSES	500,000	0	100,000	100,000
220209	FINANCIAL CHARGES - GENERAL	2,000,000	0	1,100,000	1,100,000
22020901	BANK CHARGES (OTHER THAN INTEREST)/SPECIAL CONVEYANCE & BANK CHARGES/FAAC MEETINGS	1,000,000	0	100,000	100,000
22020902	INSURANCE PREMIUM	1,000,000	0	1,000,000	1,000,000
220210	MISCELLANEOUS EXPENSES	50,777,200	17,105,246	67,700,000	75,710,000
22021001	REFRESHMENT, MEALS AND HOSPITALITY (MEETING EXPENSES)	15,000,000	9,927,800	20,000,000	30,000,000

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22021002	HONORARIUM & SITTING ALLOWANCE OTHER THAN STATE SECURITY COUNCIL	2,000,000	1,598,206	5,000,000	5,000,000
22021003	PUBLICITY AND ADVERTISEMENT	2,000,000	215,000	1,000,000	1,000,000
22021005	POSTAGES AND COURIER SERVICES	1,000,000	205,100	1,000,000	1,010,000
22021006	WELFARE PACKAGES/WELFARE	5,000,000	2,475,940	6,000,000	6,000,000
22021007	SUBSCRIPTION TO PROFESSIONAL BODIES	1,000,000	0	1,000,000	1,000,000
22021008	SPORTING ACTIVITIES	1,000,000	0	1,000,000	1,000,000
22021009	MEDICAL EXPENSES/REFUND (Local & INTERNATIONAL) COVID-19 RESPONSE	12,000,000	0	12,000,000	10,000,000
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	1,000,000	300,000	3,000,000	3,000,000
22021015	BURIAL EXPENSES	1,000,000	600,000	3,000,000	3,000,000
22021017	HEALTH FACILITIES MAINTENANCE EXPENSES	500,000	0	500,000	500,000
22021020	HIV/AIDS PROGRAMM	200,000	0	200,000	200,000
22021021	GRANTS/CONTRIBUTION AND SUBVENTION	1,077,200	0	2,000,000	2,000,000
22021025	ASSISTANCE TO FOSTER PARENTS/DESTITUTES	1,000,000	0	1,000,000	1,000,000
22021045	RESEARCH AND STUDIES	1,000,000	0	1,000,000	1,000,000
22021046	NON-ACCIDENT BONUS TO DRIVERS	1,000,000	60,000	1,000,000	1,000,000
22021059	DONATIONS/REDEMPTION OF PLEDGES	2,000,000	500,000	2,000,000	2,000,000
22021067	COVID-19 PANDEMIC RESPONSE ACTIVITIES	1,000,000	793,200	5,000,000	5,000,000
22021096	PRINTING AND PUBLICATION/PRINTING OF REVENUE RECEIPT BOOKLETS/PRINTING OF COURT FORMS/PRINTING OF OFFICE DOCUMENT	2,000,000	430,000	2,000,000	2,000,000
23	CAPITAL EXPENDITURE	425,174,400	353,822,750	553,000,000	553,000,000
2301	CAPITAL EXPENDITURE PURCHASED	144,000,000	6,210,000	173,000,000	173,000,000
230101	PURCHASE OF CAPITAL EXPENDITURE - GENERAL	144,000,000	6,210,000	173,000,000	173,000,000
23010103	PURCHASE OF RESIDENTIAL BUILDINGS	40,000,000	0	50,000,000	50,000,000
23010105	PURCHASE OF MOTOR VEHICLES	10,000,000	0	40,000,000	40,000,000
23010108	PURCHASE OF BUSES	25,000,000	0	20,000,000	20,000,000
23010113	PURCHASE OF COMPUTERS	16,000,000	3,590,000	20,000,000	20,000,000
23010114	PURCHASE OF COMPUTER PRINTERS	10,000,000	810,000	5,000,000	5,000,000
23010119	PURCHASE OF POWER GENERATING SET	10,000,000	1,000,000	10,000,000	10,000,000
23010120	PURCHASE OF CANTEEN / KITCHEN EQUIPMENT	3,000,000	0	3,000,000	3,000,000
23010123	PURCHASE OF FIRE FIGHTING EQUIPMENT	10,000,000	508,000	5,000,000	5,000,000

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23010132	PURCHASE OF SECURITY GADGETS	10,000,000	0	10,000,000	10,000,000
23010140	PURCHASE OF OFFICE EQUIPMENT	10,000,000	302,000	10,000,000	10,000,000
2302	CONSTRUCTION / PROVISION	257,174,400	346,862,750	355,000,000	355,000,000
230201	CONSTRUCTION / PROVISION OF CAPITAL EXPENDITURE - GENERAL	257,174,400	346,862,750	355,000,000	355,000,000
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	160,174,400	346,455,250	215,000,000	215,000,000
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	55,000,000	305,000	90,000,000	90,000,000
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	2,000,000	102,500	10,000,000	10,000,000
23020116	CONSTRUCTION / PROVISION OF WATER-WAYS	40,000,000	0	40,000,000	40,000,000
2303	REHABILITATION / REPAIRS	4,000,000	0	5,000,000	5,000,000
230301	REHABILITATION / REPAIRS OF CAPITAL EXPENDITURE - GENERAL	4,000,000	0	5,000,000	5,000,000
23030113	REHABILITATION / REPAIRS - ROADS	4,000,000	0	5,000,000	5,000,000
2305	RESEARCH AND DEVELOPMENT (R&D) - EXPENSE	20,000,000	750,000	20,000,000	20,000,000
230501	RESEARCH AND DEVELOPMENT (R&D) - EXPENSE	20,000,000	750,000	20,000,000	20,000,000
23050109	WELFARE	5,000,000	0	5,000,000	5,000,000
23050112	LEGAL SERVICES	15,000,000	750,000	15,000,000	15,000,000
Kogi State Government 2021 Budget Estimates: 031805100100 - HIGH COURT OF JUSTICE - Projects					
Programme Code	Project Description	2020 Revised Budget	2020 Performance Jan to Sept	2021 Original Budget	2021 Revised Budget
Total		<u>425,174,400</u>	<u>353,822,750</u>	<u>553,000,000</u>	<u>553,000,000</u>
130000010111	Ceremonial Court hall for High Court	5,000,000	0	5,000,000	5,000,000
110000010110	Computerization of High Court to Provide Computer and Internet Services to all Court Buildings in the State	10,000,000	1,810,000	10,000,000	10,000,000
130000030102	Construction & Maintenance of Judges Quarters & other High Court of Justice Projects	35,000,000	305,000	50,000,000	50,000,000
130000010118	Construction & Furnishing of Staff Canteen at the High Court Complex	3,000,000	0	3,000,000	3,000,000
040000010101	Construction and Equipping of Judiciary Medical Clinic at the High Court Complex	40,000,000	0	40,000,000	40,000,000

KOGI STATE 2021 REVISED BUDGET ESTIMATES, DETAILS ANALYSIS.

130000030105	Construction of Additional Court Building in the State (HCJ)	80,174,400	0	100,000,000	100,000,000
130000030103	Construction of Guest House in Lokoja and Eight Zonal Offices (HCJ)	20,000,000	0	40,000,000	40,000,000
130000010109	Construction of Multi-door Court House/Alternative Dispute Resolution Centre (HCJ)	30,000,000	0	30,000,000	30,000,000
130000020103	Construction/Furnishing of Prototype Office Block to serve as Achives (HCJ)	10,000,000	0	20,000,000	20,000,000
130000010108	Family Court Project (Child Right Act Law) (HCJ)	5,000,000	0	5,000,000	5,000,000
130000030111	Landscaping of High Court Complex, Lokoja	5,000,000	0	10,000,000	10,000,000
130000010126	Life Assurance for Chief Judge and other High Court Judges/ Insurance of Properties	5,000,000	0	5,000,000	5,000,000
110000010108	Provision of Central Communication System (Inter-Communication) at the High Court of Justice Complex	10,000,000	302,000	10,000,000	10,000,000
030000020105	Provision of Fire Preventive Device (HCJ)	10,000,000	508,000	5,000,000	5,000,000
100000010102	Provision of Motorized Borehole with overhead Tank (HCJ)	2,000,000	102,500	10,000,000	10,000,000
130000010124	Purchase of 25Nos Gen. Set and accessories for all High courts in the State	10,000,000	1,000,000	10,000,000	10,000,000
110000010106	Purchase of Laptop for Magistrate and Area Court Judges (HCJ)	6,000,000	1,780,000	10,000,000	10,000,000
130000020105	Purchase of Law Books and Book Shelve And other Library facilities (HCJ)	10,000,000	750,000	10,000,000	10,000,000
130000010119	Purchase of Staff Buses and Utility Vehicles (HCJ)	25,000,000	0	20,000,000	20,000,000
110000010124	Purchase of Ten (10Nos) Computers and Printers	10,000,000	810,000	5,000,000	5,000,000
130000010123	Purchase of Vehicle for Chief Judge & other High Court Judges	40,000,000	0	50,000,000	50,000,000
130000010127	Purchase of Vehicle for Chief Registrar, DCR/Director & Magistrates (HCJ)	10,000,000	0	40,000,000	40,000,000
130000030104	Renovation/Rehabilitation of Court Buildings across the State (HCJ)	30,000,000	346,455,250	50,000,000	50,000,000
170000010101	Resurfacing of the Access Road and the Internal Road Network in the High Court Complex	4,000,000	0	5,000,000	5,000,000

KOGI STATE 2021 REVISED BUDGET ESTIMATES, DETAILS ANALYSIS.

130000030101	Security Appliances and Gadgets for all Courts in the State (HCJ)	10,000,000	0	10,000,000	10,000,000
Kogi State Government 2021 Budget Estimates: 031805100100 - HIGH COURT OF JUSTICE - Expenditure Summary by Function					
Code	Description	2020 Revised Budget	2020 Performance Jan to Sept	2021 Original Budget	2021 Revised Budget
703	Public Order and Safety	2,367,367,712	1,616,508,649.10	2,491,576,911	2,915,886,911
7033	Justice & Law Courts	2,367,367,712	1,616,508,649.10	2,491,576,911	2,915,886,911
70331	Justice & Law Courts	2,367,367,712	1,616,508,649.10	2,491,576,911	2,915,886,911

KOGI STATE 2021 REVISED BUDGET ESTIMATES, DETAILS ANALYSIS.

Kogi State Government 2021 Budget Estimates: 031805200100 - CUSTOMARY COURT OF APPEAL - Revenue Summary by Economic					
Code	Description	2020 Revised Budget	2020 Performance Jan to Sept	2021 Original Budget	2021 Revised Budget
1	Revenue	1,949,161	2,560	150,000	150,000
12	INTERNAL REVENUE	1,949,161	2,560	150,000	150,000
1202	NON - TAX REVENUE	1,949,161	2,560	150,000	150,000
120204	FEES - GENERAL	1,949,161	2,560	150,000	150,000
12020422	COURT/PROBATE/APPEAL/OATH/AFFIDAVIT FEES	1,949,161	2,560	150,000	150,000
Kogi State Government 2021 Budget Estimates: 031805200100 - CUSTOMARY COURT OF APPEAL - Expenditure Summary by Economic					
Code	Description	2020 Revised Budget	2020 Performance Jan to Sept	2021 Original Budget	2021 Revised Budget
2	Expenditure	775,540,801	329,801,002	713,023,957	714,162,457
21	PERSONNEL COSTS	400,594,501	246,048,302	308,520,842	308,520,842
2101	SALARIES AND WAGES	387,588,601	236,798,302	295,514,942	295,514,942
210101	SALARIES AND WAGES	387,588,601	236,798,302	295,514,942	295,514,942
21010101	SALARY	387,588,601	236,798,302	295,514,942	295,514,942
2102	ALLOWANCE AND SOCIAL CONTRIBUTION	13,005,900	9,250,000	13,005,900	13,005,900
210201	ALLOWANCE	13,005,900	9,250,000	13,005,900	13,005,900
21020122	RECESS ALLOWANCE/VACATION & RESEARCH ALLOWANCE FOR JUDGES	9,634,000	9,250,000	9,634,000	9,634,000
21020130	FURNITURE ALLOWANCE FOR CHIEF REGISTRAR/JSC SECRETARY	3,371,900	0	3,371,900	3,371,900
22	OTHER RECURRENT COSTS	108,834,300	77,952,700	112,551,981	113,690,481
2202	OVERHEAD COST	108,834,300	77,952,700	112,551,981	113,690,481
220201	TRAVELS AND TRANSPORT - GENERAL	21,798,000	15,686,000	25,515,681	25,515,681
22020101	LOCAL TRAVELS AND TRANSPORT - TRAINING	7,785,000	6,350,000	8,755,000	8,755,000
22020102	TRAVEL AND TRANSPORT - OTHERS	7,785,000	4,500,000	10,532,681	10,532,681
22020104	INTERNATIONAL TRAVEL AND TRANSPORT - OTHERS	6,228,000	4,836,000	6,228,000	6,228,000
220202	UTILITY - GENERAL	3,684,900	2,905,700	3,684,900	3,684,900
22020201	INTERNET ACCESS CHARGES	519,000	350,000	519,000	519,000
22020202	SOFTWARE CHARGES/LICENSE RENEWAL	1,038,000	805,500	1,038,000	1,038,000
22020203	WATER RATE	311,400	250,200	311,400	311,400

KOGI STATE 2021 REVISED BUDGET ESTIMATES, DETAILS ANALYSIS.

22020204	ELECTRICITY BILL/CHARGES	778,500	650,000	778,500	778,500
22020205	TELEPHONE CHARGES	1,038,000	850,000	1,038,000	1,038,000
220203	MATERIALS AND SUPPLIES - GENERAL	14,947,200	10,810,000	14,947,200	14,938,700
22020301	OFFICE STATIONERY/COMPUTER CONSUMABLE	3,633,000	2,900,000	3,633,000	3,633,000
22020303	NEWSPAPERS/SUBSCRIPTIONS	311,400	210,000	311,400	311,400
22020304	MAGAZINES, JOURNALS AND PERIODICALS	519,000	340,000	519,000	519,000
22020305	PRINTING OF NON SECURITY DOCUMENT	519,000	370,000	519,000	519,000
22020306	PRINTING OF SECURITY DOCUMENT	519,000	400,000	519,000	519,000
22020307	DRUGS AND MEDICAL SUPPLIES	519,000	390,000	519,000	519,000
22020311	PURCHASE OF LAW BOOKS	2,595,000	2,000,000	2,595,000	2,595,000
22020313	PURCHASE OF ELECTRICAL ADDING MACHINE FOR THE INTERNAL AUDIT UNIT	311,400	201,000	311,400	311,400
22020314	CALENDER AND DIARIES	2,595,000	2,000,000	2,595,000	2,595,000
22020319	PRINTING OF BUDGET STATISTICS AND PLANNING DOCUMENTS	311,400	201,000	311,400	311,400
22020325	LIBRARY EXPENSES	519,000	460,000	519,000	519,000
22020329	PURCHASE OF MOWER, CUTLASSES AND SHOVELS	778,500	520,000	778,500	778,500
22020333	PRINTING OF FILES JACKETS	519,000	230,000	519,000	519,000
22020334	PRINTING OF RECEIPTS	259,500	120,000	259,500	259,500
22020340	TOOLS AND EQUIPMENT	259,500	235,000	259,500	251,000
22020342	COMPUTER UPS	207,600	109,000	207,600	207,600
22020343	COMPUTER MOUSE	0	24,000	0	0
22020349	NOMINAL ROLL	51,900	30,000	51,900	51,900
22020350	PRINTING OF FORMS	519,000	70,000	519,000	519,000
220204	MAINTENANCE SERVICE - GENERAL	19,203,000	14,810,000	19,203,000	19,203,000
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	5,190,000	4,200,000	5,190,000	5,190,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	5,190,000	4,180,000	5,190,000	5,190,000
22020404	PURCHASE/MAINTENANCE OF PLANTS/GENERATORS	2,076,000	1,500,000	2,076,000	2,076,000
22020405	PROCUREMENT/MAINTENANCE OF OFFICE EQUIPMENT	2,595,000	2,000,000	2,595,000	2,595,000
22020419	MAINTENANCE & REPLACEMENT OF FURNITURE AND FITTINGS IN GOVT. QUARTERS	2,595,000	1,950,000	2,595,000	2,595,000

KOGI STATE 2021 REVISED BUDGET ESTIMATES, DETAILS ANALYSIS.

22020435	MAINTENANCE OF OFFICE PREMISES	1,557,000	980,000	1,557,000	1,557,000
220206	OTHER SERVICES - GENERAL	24,842,500	20,800,000	24,842,500	24,842,500
22020601	SECURITY SERVICES	2,595,000	1,850,000	2,595,000	2,595,000
22020604	SECURITY VOTES (INCLUDING OPERATIONS)	15,760,000	14,000,000	15,760,000	15,760,000
22020650	MATERIAL TESTING LABORATORY	778,500	580,000	778,500	778,500
22020656	WORKSHOPS, SEMINARS & CONFERENCES	5,190,000	4,050,000	5,190,000	5,190,000
22020680	SPECIAL STATIONERY FOR COMPUTER ACCOUNTING MACHINE PAYROLL VOUCHERS MACHINE/COMPUTER/SALARY UNIT OVERHEAD EXPENSES	519,000	320,000	519,000	519,000
220207	CONSULTING AND PROFESSIONAL SERVICES - GENERAL	1,453,200	1,000,000	1,453,200	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 COMMISION AND CONTRACTORS	1,193,700	820,000	1,193,700	1,193,700
22020766	INDUSTRIAL TRAINING/ATTACHMENT	259,500	180,000	259,500	259,500
220208	FUEL AND LUBRICATIONS - GENERAL	2,854,500	2,020,000	2,854,500	3,278,500
22020806	DIESEL EXPENSES	2,076,000	1,480,000	2,076,000	2,500,000
22020808	LUBRICANTS EXPENSES	778,500	540,000	778,500	778,500
220209	FINANCIAL CHARGES - GENERAL	3,633,000	2,331,000	3,633,000	3,995,000
22020901	BANK CHARGES (OTHER THAN INTEREST)/SPECIAL CONVEYANCE & BANK CHARGES/FAAC MEETINGS	1,038,000	810,000	1,038,000	1,038,000
22020907	REFUNDS OF VARIOUS EXPENSES/REFUNDS TO SCHOOLS AND COLLEGES	1,557,000	1,021,000	1,557,000	1,557,000
22020913	FINANCIAL ASSISTANCE	1,038,000	500,000	1,038,000	1,400,000
220210	MISCELLANEOUS EXPENSES	16,418,000	7,590,000	16,418,000	16,779,000
22021001	REFRESHMENT, MEALS AND HOSPITALITY (MEETING EXPENSES)	5,190,000	3,200,000	5,190,000	5,190,000
22021005	POSTAGES AND COURIER SERVICES	778,500	510,000	778,500	108,500
22021009	MEDICAL EXPENSES/REFUND (Local & INTERNATIONAL) COVID-19 RESPONSE	4,152,000	2,920,000	4,152,000	4,952,000

KOGI STATE 2021 REVISED BUDGET ESTIMATES, DETAILS ANALYSIS.

22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	519,000	400,000	519,000	519,000
22021046	NON-ACCIDENT BONUS TO DRIVERS	259,500	160,000	259,500	259,500
22021067	COVID-19 PANDEMIC RESPONSE ACTIVITIES	5,000,000	0	5,000,000	5,000,000
22021096	PRINTING AND PUBLICATION/PRINTING OF REVENUE RECEIPT BOOKLETS/PRINTING OF COURT FORMS/PRINTING OF OFFICE DOCUMENT	519,000	400,000	519,000	750,000
23	CAPITAL EXPENDITURE	266,112,000	5,800,000	291,951,134	291,951,134
2301	CAPITAL EXPENDITURE PURCHASED	66,528,000	2,800,000	70,528,000	70,528,000
230101	PURCHASE OF CAPITAL EXPENDITURE - GENERAL	66,528,000	2,800,000	70,528,000	70,528,000
23010105	PURCHASE OF MOTOR VEHICLES	18,144,000	0	18,144,000	18,144,000
23010119	PURCHASE OF POWER GENERATING SET	30,240,000	0	30,240,000	30,240,000
23010123	PURCHASE OF FIRE FIGHTING EQUIPMENT	6,048,000	0	6,048,000	6,048,000
23010128	PURCHASE OF SECURITY EQUIPMENT	6,048,000	2,800,000	6,048,000	6,048,000
23010132	PURCHASE OF SECURITY GADGETS	6,048,000	0	10,048,000	10,048,000
2302	CONSTRUCTION / PROVISION	199,584,000	3,000,000	221,423,134	221,423,134
230201	CONSTRUCTION / PROVISION OF CAPITAL EXPENDITURE - GENERAL	199,584,000	3,000,000	221,423,134	221,423,134
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	199,584,000	3,000,000	221,423,134	221,423,134
Kogi State Government 2021 Budget Estimates: 031805200100 - CUSTOMARY COURT OF APPEAL - Projects					
Programme Code	Project Description	2020 Revised Budget	2020 Performance Jan to Sept	2021 Original Budget	2021 Revised Budget
Total		266,112,000	5,800,000	291,951,134	291,951,134
130000030107	Construction and Furnishing of prototype Admin. Office Block.(CCA)	30,240,000	0	52,079,134	52,079,134
130000030106	Construction and Furnishing of prototype Court Houses outside Lokoja(Customary Court)	36,288,000	0	36,288,000	36,288,000
130000020104	Construction of Library/Archive Office Block and Purchase of Law Books (Customary Court of Appeal)	120,960,000	3,000,000	120,960,000	120,960,000
060000010102	Construction/ Furnishing President's Court(CCA)/ Official Residence	12,096,000	0	12,096,000	12,096,000
130000010113	Life Assurance for President, Judges and other Members (CCA)	6,048,000	0	10,048,000	10,048,000

KOGI STATE 2021 REVISED BUDGET ESTIMATES, DETAILS ANALYSIS.

130000010115	Other Customary Court of Appeal's Projects (Gen Set, and Computerization)	30,240,000	0	30,240,000	30,240,000
130000030110	Provision of security Services at CCA	6,048,000	2,800,000	6,048,000	6,048,000
030000020103	Provision of Sophisticated Fire Fighting Equipment (CCA)	6,048,000	0	6,048,000	6,048,000
130000010114	Purchase of Vehicles for Judges, members and staff bus (CCA)	18,144,000	0	18,144,000	18,144,000
Kogi State Government 2021 Budget Estimates: 031805200100 - CUSTOMARY COURT OF APPEAL - Expenditure Summary by Function					
Code	Description	2020 Revised Budget	2020 Performance Jan to Sept	2021 Original Budget	2021 Revised Budget
703	Public Order and Safety	775,540,801	329,801,002	713,023,957	714,162,457
7033	Justice & Law Courts	775,540,801	329,801,002	713,023,957	714,162,457
70331	Justice & Law Courts	775,540,801	329,801,002	713,023,957	714,162,457

KOGI STATE 2021 REVISED BUDGET ESTIMATES, DETAILS ANALYSIS.

Kogi State Government 2021 Budget Estimates: 031805300100 - SHARIA COURT OF APPEAL - Revenue Summary by Economic					
Code	Description	2020 Revised Budget	2020 Performance Jan to Sept	2021 Original Budget	2021 Revised Budget
1	Revenue	160,053	278,350	380,000	380,000
12	INTERNAL REVENUE	160,053	278,350	380,000	380,000
1202	NON - TAX REVENUE	160,053	278,350	380,000	380,000
120204	FEES - GENERAL	160,053	278,350	380,000	380,000
12020422	COURT/PROBATE/APPEAL/OATH/AFFIDAVIT FEES	160,053	278,350	380,000	380,000
Kogi State Government 2021 Budget Estimates: 031805300100 - SHARIA COURT OF APPEAL - Expenditure Summary by Economic					
Code	Description	2020 Revised Budget	2020 Performance Jan to Sept	2021 Original Budget	2021 Revised Budget
2	Expenditure	773,347,236	208,732,844.43	924,286,620	887,219,471
21	PERSONNEL COSTS	348,426,868	152,109,496.62	444,584,103	444,584,103
2101	SALARIES AND WAGES	309,163,762	138,550,769.82	405,320,997	405,320,997
210101	SALARIES AND WAGES	309,163,762	138,550,769.82	405,320,997	405,320,997
21010101	SALARY	309,163,762	138,550,769.82	405,320,997	405,320,997
2102	ALLOWANCE AND SOCIAL CONTRIBUTION	39,263,106	13,558,726.80	39,263,106	39,263,106
210201	ALLOWANCE	39,263,106	13,558,726.80	39,263,106	39,263,106
21020122	RECESS ALLOWANCE/VACATION & RESEARCH ALLOWANCE FOR JUDGES	16,763,106	800,000	16,763,106	16,763,106
21020128	HOUSING ALLOWANCE FOR KHADIS	19,000,000	12,158,726.80	19,000,000	19,000,000
21020130	FURNITURE ALLOWANCE FOR CHIEF REGISTRAR/JSC SECRETARY	3,500,000	600,000	3,500,000	3,500,000
22	OTHER RECURRENT COSTS	79,579,568	47,640,329.81	100,829,568	97,294,568
2202	OVERHEAD COST	79,579,568	47,640,329.81	100,829,568	97,294,568
220201	TRAVELS AND TRANSPORT - GENERAL	15,500,000	7,837,245	22,500,000	18,540,000
22020101	LOCAL TRAVELS AND TRANSPORT - TRAINING	2,500,000	2,200,000	3,500,000	2,500,000
22020102	TRAVEL AND TRANSPORT - OTHERS	3,000,000	2,787,245	5,000,000	3,040,000
22020103	INTERNATIONAL TRAVEL AND TRANSPORT - TRAINING	3,500,000	0	5,000,000	5,000,000
22020104	INTERNATIONAL TRAVEL AND TRANSPORT - OTHERS	3,500,000	0	5,000,000	5,000,000
22020110	TRAVELLING ALLOWANCES	3,000,000	2,850,000	4,000,000	3,000,000
220202	UTILITY - GENERAL	1,500,000	320,260	1,600,000	1,600,000

KOGI STATE 2021 REVISED BUDGET ESTIMATES, DETAILS ANALYSIS.

22020201	INTERNET ACCESS CHARGES	400,000	4,500	400,000	400,000
22020203	WATER RATE	300,000	242,160	400,000	400,000
22020204	ELECTRICITY BILL/CHARGES	600,000	73,600	600,000	600,000
22020207	HIRE OF PRIVATE HOUSES	200,000	0	200,000	200,000
220203	MATERIALS AND SUPPLIES - GENERAL	5,600,000	1,349,000	8,100,000	8,100,000
22020301	OFFICE STATIONERY/COMPUTER CONSUMABLE	1,000,000	750,000	1,000,000	1,000,000
22020303	NEWSPAPERS/SUBSCRIPTIONS	200,000	30,000	200,000	200,000
22020304	MAGAZINES, JOURNALS AND PERIODICALS	200,000	20,000	200,000	200,000
22020311	PURCHASE OF LAW BOOKS	3,500,000	410,000	6,000,000	6,000,000
22020320	PRINTING OF JUDICIAL FORMS	250,000	0	250,000	250,000
22020333	PRINTING OF FILES JACKETS	200,000	0	200,000	200,000
22020342	COMPUTER UPS	250,000	139,000	250,000	250,000
220204	MAINTENANCE SERVICE - GENERAL	8,650,000	3,403,275	11,150,000	11,615,000
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	3,500,000	511,725	5,000,000	5,000,000
22020402	PROCUREMENT/MAINTENANCE OF OFFICE FURNITURE AND FITTINGS	1,500,000	605,500	2,000,000	2,000,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,500,000	1,457,550	2,000,000	2,300,000
22020404	PURCHASE/MAINTENANCE OF PLANTS/GENERATORS	1,000,000	157,500	1,000,000	1,000,000
22020405	PROCUREMENT/MAINTENANCE OF OFFICE EQUIPMENT	500,000	317,500	500,000	665,000
22020435	MAINTENANCE OF OFFICE PREMISES	650,000	353,500	650,000	650,000
220205	TRAINING - GENERAL	6,079,068	392,150	6,079,068	6,079,068
22020501	LOCAL TRAINING	3,079,068	392,150	3,079,068	3,079,068
22020502	INTERNATIONAL TRAINING	3,000,000	0	3,000,000	3,000,000
220206	OTHER SERVICES - GENERAL	30,100,500	28,940,994	38,600,500	38,560,500
22020604	SECURITY VOTES (INCLUDING OPERATIONS)	15,000,000	17,000,000	20,000,000	20,000,000
22020605	CLEANING AND FUMIGATION SERVICES	500,500	176,000	500,500	500,500
22020646	STATE CASES/JUDGEMENT DEBTS SETTLEMENT/ASSIZES EXPENSES/ASSESSOR'S FEES	200,000	0	200,000	200,000
22020653	MINOR WORK (ALL MINISTRIES)	2,500,000	2,500,000	6,000,000	6,000,000
22020656	WORKSHOPS, SEMINARS & CONFERENCES	3,000,000	2,094,980	3,000,000	3,000,000
22020657	LIBRARY AND LAW REPORTING	1,000,000	300,000	1,000,000	1,000,000

KOGI STATE 2021 REVISED BUDGET ESTIMATES, DETAILS ANALYSIS.

22020658	MONITORING & EVALUATION SYSTEM COVID-19 RESPONSE	200,000	150,000	200,000	160,000
22020679	OFFICE AND GENERAL EXPENSES	7,500,000	6,700,014	7,500,000	7,500,000
22020680	SPECIAL STATIONERY FOR COMPUTER ACCOUNTING MACHINE PAYROLL VOUCHERS MACHINE/COMPUTER/SALARY UNIT OVERHEAD EXPENSES	200,000	20,000	200,000	200,000
220207	CONSULTING AND PROFESSIONAL SERVICES - GENERAL	1,300,000	312,498	1,300,000	1,600,000
22020701	CONSULTANCY SERVICES/FINANCIAL CONSULTING/AGRICULTURAL CONSULTING/CONSULTANCY EXPENSES ON STATISTICAL DATA/CONSULTANCY ON RECOVERY OF ECOLOGICAL FUND & EXCESS DEDUCTIONS ON LOANS/CONSULTANT COMMISION AND CONTRACTORS	1,000,000	292,498	1,000,000	1,300,000
22020722	PUBLIC RELATIONS	300,000	20,000	300,000	300,000
220208	FUEL AND LUBRICATIONS - GENERAL	3,750,000	2,195,000	4,250,000	4,250,000
22020801	MOTOR VEHICLE FUEL COST	1,000,000	164,500	1,000,000	1,000,000
22020803	PLANTS/GENERATOR FUEL COST	750,000	120,500	750,000	750,000
22020806	DIESEL EXPENSES	2,000,000	1,910,000	2,500,000	2,500,000
220209	FINANCIAL CHARGES - GENERAL	1,200,000	511,457.81	1,200,000	1,200,000
22020901	BANK CHARGES (OTHER THAN INTEREST)/SPECIAL CONVEYANCE & BANK CHARGES/FAAC MEETINGS	1,000,000	416,457.81	1,000,000	1,000,000
22020913	FINANCIAL ASSISTANCE	200,000	95,000	200,000	200,000
220210	MISCELLANEOUS EXPENSES	5,900,000	2,378,450	6,050,000	5,750,000
22021001	REFRESHMENT, MEALS AND HOSPITALITY (MEETING EXPENSES)	850,000	969,950	1,000,000	1,700,000
22021005	POSTAGES AND COURIER SERVICES	100,000	28,500	100,000	100,000
22021009	MEDICAL EXPENSES/REFUND (Local & INTERNATIONAL) COVID-19 RESPONSE	2,200,000	180,000	2,200,000	1,200,000
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	750,000	250,000	750,000	750,000
22021067	COVID-19 PANDEMIC RESPONSE ACTIVITIES	2,000,000	950,000	2,000,000	2,000,000
23	CAPITAL EXPENDITURE	345,340,800	8,983,018	378,872,949	345,340,800
2301	CAPITAL EXPENDITURE PURCHASED	90,340,800	0	90,340,800	90,340,800

KOGI STATE 2021 REVISED BUDGET ESTIMATES, DETAILS ANALYSIS.

230101	PURCHASE OF CAPITAL EXPENDITURE - GENERAL	90,340,800	0	90,340,800	90,340,800
23010105	PURCHASE OF MOTOR VEHICLES	74,840,800	0	74,840,800	74,840,800
23010113	PURCHASE OF COMPUTERS	1,000,000	0	1,000,000	1,000,000
23010119	PURCHASE OF POWER GENERATING SET	6,000,000	0	6,000,000	6,000,000
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	5,000,000	0	5,000,000	5,000,000
23010128	PURCHASE OF SECURITY EQUIPMENT	3,500,000	0	3,500,000	3,500,000
2302	CONSTRUCTION / PROVISION	255,000,000	8,983,018	288,532,149	255,000,000
230201	CONSTRUCTION / PROVISION OF CAPITAL EXPENDITURE - GENERAL	255,000,000	8,983,018	288,532,149	255,000,000
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	250,000,000	8,983,018	283,532,149	250,000,000
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	5,000,000	0	5,000,000	5,000,000
Kogi State Government 2021 Budget Estimates: 031805300100 - SHARIA COURT OF APPEAL - Projects					
Programme Code	Project Description	2020 Revised Budget	2020 Performance Jan to Sept	2021 Original Budget	2021 Revised Budget
Total		345,340,800	8,983,018	378,872,949	345,340,800
060000030118	Construction of lower Sheria Court Building	20,000,000	0	33,532,149	0
130000020101	Construction of Office Block To serve as Archives	10,000,000	0	10,000,000	10,000,000
060000030117	Construction of Upper Sheria Court Building	20,000,000	0	40,000,000	40,000,000
130000010112	Life Assurance for Grand Khadi, Khadis and other Staff	9,840,800	0	9,840,800	9,840,800
100000010103	Provision of Borehole with Overhead Tank at the Sharia Court Headquarters	5,000,000	0	5,000,000	5,000,000
110000010109	Provision of Computer Set & Accessories to all Sharia Court Chambers & Directorates	1,000,000	0	1,000,000	1,000,000
130000010122	Purchase of Generating Sets for Sharia Court	6,000,000	0	6,000,000	6,000,000
130000010144	Purchase of Law Books and Library Facility (Sharia)	5,000,000	0	5,000,000	5,000,000
130000010117	Purchase of Vehicle for Chief Registrar, & Directors in Sharia Court of Appeal	30,000,000	0	30,000,000	30,000,000
130000010121	Purchase of Vehicle for Grand Khadis and other Khadis including staff Bus	35,000,000	0	35,000,000	35,000,000
130000030109	Rehabilitation/Upgrading of Sharia Court of Appeal Buildings	50,000,000	8,983,018	50,000,000	50,000,000

KOGI STATE 2021 REVISED BUDGET ESTIMATES, DETAILS ANALYSIS.

130000010143	Security, Fire Preventive and Safety Appliances for Sharia Court of Appeal	3,500,000	0	3,500,000	3,500,000
130000010107	Sharia Court of Appeal Headquarter Building Project	150,000,000	0	150,000,000	150,000,000
Kogi State Government 2021 Budget Estimates: 031805300100 - SHARIA COURT OF APPEAL - Expenditure Summary by Function					
Code	Description	2020 Revised Budget	2020 Performance Jan to Sept	2021 Original Budget	2021 Revised Budget
703	Public Order and Safety	773,347,236	208,732,844.43	924,286,620	887,219,471
7033	Justice & Law Courts	773,347,236	208,732,844.43	924,286,620	887,219,471
70331	Justice & Law Courts	773,347,236	208,732,844.43	924,286,620	887,219,471

KOGI STATE 2021 REVISED BUDGET ESTIMATES, DETAILS ANALYSIS.

Kogi State Government 2021 Budget Estimates: 032600100100 - MINISTRY OF JUSTICE - Expenditure Summary by Economic					
Code	Description	2020 Revised Budget	2020 Performance Jan to Sept	2021 Original Budget	2021 Revised Budget
2	Expenditure	1,193,865,416	710,041,997	1,232,842,279	951,942,279
21	PERSONNEL COSTS	424,185,416	276,458,037	432,578,537	432,578,537
2101	SALARIES AND WAGES	424,185,416	276,458,037	432,578,537	432,578,537
210101	SALARIES AND WAGES	424,185,416	276,458,037	432,578,537	432,578,537
21010101	SALARY	424,185,416	276,458,037	432,578,537	432,578,537
22	OTHER RECURRENT COSTS	539,680,000	6,992,000	558,263,742	277,363,742
2202	OVERHEAD COST	539,680,000	6,992,000	558,263,742	277,363,742
220201	TRAVELS AND TRANSPORT - GENERAL	30,000,000	3,300,000	42,000,000	42,000,000
22020102	TRAVEL AND TRANSPORT - OTHERS	5,000,000	800,000	5,000,000	5,000,000
22020104	INTERNATIONAL TRAVEL AND TRANSPORT - OTHERS	20,000,000	0	30,000,000	30,000,000
22020110	TRAVELLING ALLOWANCES	5,000,000	2,500,000	7,000,000	7,000,000
220203	MATERIALS AND SUPPLIES - GENERAL	20,300,000	43,000	20,300,000	9,800,000
22020301	OFFICE STATIONERY/COMPUTER CONSUMABLE	10,000,000	43,000	10,000,000	1,000,000
22020303	NEWSPAPERS/SUBSCRIPTIONS	2,000,000	0	2,000,000	500,000
22020304	MAGAZINES, JOURNALS AND PERIODICALS	100,000	0	100,000	100,000
22020311	PURCHASE OF LAW BOOKS	5,000,000	0	5,000,000	5,000,000
22020333	PRINTING OF FILES JACKETS	2,000,000	0	2,000,000	2,000,000
22020337	MOTOR VEHICLE/BICYCLE ADVANCE	200,000	0	200,000	200,000
22020342	COMPUTER UPS	1,000,000	0	1,000,000	1,000,000
220204	MAINTENANCE SERVICE - GENERAL	10,000,000	0	10,000,000	6,000,000
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	5,000,000	0	5,000,000	1,000,000
22020402	PROCUREMENT/MAINTENANCE OF OFFICE FURNITURE AND FITTINGS	2,000,000	0	2,000,000	2,000,000
22020458	WEBSITE DEVELOPMENT AND MAINTENANCE	3,000,000	0	3,000,000	3,000,000
220205	TRAINING - GENERAL	3,500,000	0	3,500,000	3,500,000
22020501	LOCAL TRAINING	500,000	0	500,000	500,000
22020513	HON. ATTORNEYS GENERAL'S MEETINGS	3,000,000	0	3,000,000	3,000,000
220206	OTHER SERVICES - GENERAL	239,480,000	599,000	239,480,000	104,480,000

KOGI STATE 2021 REVISED BUDGET ESTIMATES, DETAILS ANALYSIS.

22020642	LAW REPORT OF KOGI STATE/LAW REPORTS FOR J.S.C/LAW REPORT OF OTHER STATES/	6,000,000	0	6,000,000	2,000,000
22020643	LAW REFORM COMMISSION	5,000,000	0	5,000,000	2,000,000
22020645	FINANCIAL ASSISTANCE TO KOGI STATE LAW STUDENTS IN THE NIGERIAN LAW SCHOOLS	40,000,000	0	40,000,000	10,000,000
22020646	STATE CASES/JUDGEMENT DEBTS SETTLEMENT/ASSIZES EXPENSES/ASSESOR'S FEES	163,000,000	0	163,000,000	80,000,000
22020647	UNICEF PROGRAMME	480,000	0	480,000	480,000
22020656	WORKSHOPS, SEMINARS & CONFERENCES	15,000,000	0	15,000,000	5,000,000
22020679	OFFICE AND GENERAL EXPENSES	10,000,000	599,000	10,000,000	5,000,000
220207	CONSULTING AND PROFESSIONAL SERVICES - GENERAL	135,000,000	0	135,000,000	49,000,000
22020701	CONSULTANCY SERVICES/FINANCIAL CONSULTING/AGRICULTURAL CONSULTING/CONSULTANCY EXPENSES ON STATISTICAL DATA/CONSULTANCY ON RECOVERY OF ECOLOGICAL FUND & EXCESS DEDUCTIONS ON LOANS/CONSULTANT COMMISSION AND CONTRACTORS	30,000,000	0	30,000,000	5,000,000
22020703	LEGAL SERVICES/PREROGATIVE OF MERCYEXPENSES/IMPLEMENTATION OF ACJ LAW 2017	97,000,000	0	97,000,000	7,000,000
22020724	PUBLIC DEFENDER AND CITIZENS RIGHT COMMISSION EXPENSES	8,000,000	0	8,000,000	37,000,000
220208	FUEL AND LUBRICATIONS - GENERAL	5,200,000	0	5,200,000	5,200,000
22020801	MOTOR VEHICLE FUEL COST	3,000,000	0	3,000,000	3,000,000
22020803	PLANTS/GENERATOR FUEL COST	2,000,000	0	2,000,000	2,000,000
22020805	MOTOR CYCLE/BICYCLE	200,000	0	200,000	200,000
220209	FINANCIAL CHARGES - GENERAL	64,700,000	3,000,000	70,283,742	20,283,742
22020901	BANK CHARGES (OTHER THAN INTEREST)/SPECIAL CONVEYANCE & BANK CHARGES/FAAC MEETINGS	500,000	0	500,000	500,000
22020908	SUBSCRIPTION (INVESTMENT)	200,000	0	200,000	200,000
22020913	FINANCIAL ASSISTANCE	1,000,000	3,000,000	3,000,000	3,000,000
22020925	COMMISSION OF ENQUIRY EXPENSES	40,000,000	0	40,000,000	5,000,000
22020926	LAWYERS PRACTICING FEES AND PROFESSIONAL SEALS	3,000,000	0	6,000,000	6,000,000
22020927	ANNUAL BAR CONFERENCE	20,000,000	0	20,583,742	5,583,742

KOGI STATE 2021 REVISED BUDGET ESTIMATES, DETAILS ANALYSIS.

220210	MISCELLANEOUS EXPENSES	31,500,000	50,000	32,500,000	37,100,000
22021001	REFRESHMENT, MEALS AND HOSPITALITY (MEETING EXPENSES)	4,000,000	50,000	4,000,000	4,000,000
22021002	HONORARIUM & SITTING ALLOWANCE OTHER THAN STATE SECURITY COUNCIL	1,000,000	0	1,000,000	5,600,000
22021003	PUBLICITY AND ADVERTISEMENT	1,000,000	0	1,000,000	1,000,000
22021005	POSTAGES AND COURIER SERVICES	300,000	0	300,000	300,000
22021006	WELFARE PACKAGES/WELFARE	3,000,000	0	4,000,000	4,000,000
22021009	MEDICAL EXPENSES/REFUND (Local & INTERNATIONAL) COVID-19 RESPONSE	1,000,000	0	1,000,000	1,000,000
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	500,000	0	500,000	500,000
22021015	BURIAL EXPENSES	1,000,000	0	1,000,000	1,000,000
22021016	AUDIT FEES AND EXPENSES	200,000	0	200,000	200,000
22021021	GRANTS/CONTRIBUTION AND SUBVENTION	6,000,000	0	6,000,000	6,000,000
22021053	ADMINISTRATOR-GENERAL/PUBLIC TRUSTEE'S EXPENSES	8,000,000	0	8,000,000	8,000,000
22021055	COLLABORATION WITH INTERNATIONAL AGENCIES AND NGO	2,000,000	0	2,000,000	2,000,000
22021059	DONATIONS/REDEMPTION OF PLEDGES	1,000,000	0	1,000,000	1,000,000
22021067	COVID-19 PANDEMIC RESPONSE ACTIVITIES	1,000,000	0	1,000,000	1,000,000
22021096	PRINTING AND PUBLICATION/PRINTING OF REVENUE RECEIPT BOOKLETS/PRINTING OF COURT FORMS/PRINTING OF OFFICE DOCUMENT	1,500,000	0	1,500,000	1,500,000
23	CAPITAL EXPENDITURE	230,000,000	426,591,960	242,000,000	242,000,000
2302	CONSTRUCTION / PROVISION	160,000,000	426,591,960	172,000,000	172,000,000
230201	CONSTRUCTION / PROVISION OF CAPITAL EXPENDITURE - GENERAL	160,000,000	426,591,960	172,000,000	172,000,000
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	160,000,000	426,591,960	172,000,000	172,000,000
2305	RESEARCH AND DEVELOPMENT (R&D) - EXPENSE	70,000,000	0	70,000,000	70,000,000
230501	RESEARCH AND DEVELOPMENT (R&D) - EXPENSE	70,000,000	0	70,000,000	70,000,000
23050101	RESEARCH AND DEVELOPMENT	70,000,000	0	70,000,000	70,000,000

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

KOGI STATE 2021 REVISED BUDGET ESTIMATES, DETAILS ANALYSIS.

Programme Code	Project Description	2020 Revised Budget	2020 Performance Jan to Sept	2021 Original Budget	2021 Revised Budget
Total	-	230,000,000	426,591,960	242,000,000	242,000,000
130000030131	Construction of 12 Area Offices in Kabba, Okpo, Ihima, Abejukolo, Idah and Ugwolowo	30,000,000	0	50,000,000	50,000,000
060000020112	Construction of Office Accomodation for public defender and Citizen's Right Commission	30,000,000	0	0	0
130000030133	Construction of Office Complex for Ministry of Justice	100,000,000	426,591,960	122,000,000	122,000,000
130000020108	Revision and Printing of Revised Laws of Kogi State	70,000,000	0	70,000,000	70,000,000
Kogi State Government 2021 Budget Estimates: 032600100100 - MINISTRY OF JUSTICE - Expenditure Summary by Function					
Code	Description	2020 Revised Budget	2020 Performance Jan to Sept	2021 Original Budget	2021 Revised Budget
703	Public Order and Safety	1,193,865,416	710,041,997	1,232,842,279	951,942,279
7033	Justice & Law Courts	1,193,865,416	710,041,997	1,232,842,279	951,942,279
70331	Justice & Law Courts	1,193,865,416	710,041,997	1,232,842,279	951,942,279

KOGI STATE 2021 REVISED BUDGET ESTIMATES, DETAILS ANALYSIS.

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 Revised Budget	2020 Performance Jan to Sept	2021 Original Budget	2021 Revised Budget
<u>1</u>	<i>Revenue</i>	<u>0</u>	<u>0</u>	<u>130,000,000</u>	<u>130,000,000</u>
13	AID AND GRANTS	0	0	130,000,000	130,000,000
1302	GRANTS	0	0	130,000,000	130,000,000
130203	DOMESTIC GRANTS	0	0	130,000,000	130,000,000
13020304	GRANT IN AIDS FROM INDIVIDUALS, GROUPS, CORPORATE ORGANIZATIONS AND INTERNATIONAL DONOR AGENCIES	0	0	50,000,000	50,000,000
13020335	DONATIONS FROM INDIVIDUALS, GROUPS, CORPORATE ORGANIZATIONS AND INTERNATIONAL DONOR AGENCIES	0	0	50,000,000	50,000,000
13020336	GIFTS AND TESTAMENTARY DISPOSITION	0	0	30,000,000	30,000,000
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 Revised Budget	2020 Performance Jan to Sept	2021 Original Budget	2021 Revised Budget
<u>2</u>	<i>Expenditure</i>	<u>0</u>	<u>0</u>	<u>313,769,235</u>	<u>302,769,235</u>
21	PERSONNEL COSTS	0	0	79,469,235	68,469,235
2101	SALARIES AND WAGES	0	0	79,469,235	68,469,235
210101	SALARIES AND WAGES	0	0	79,469,235	68,469,235
21010101	SALARY	0	0	79,469,235	68,469,235
22	OTHER RECURRENT COSTS	0	0	204,300,000	204,300,000
2202	OVERHEAD COST	0	0	204,300,000	204,300,000
220201	TRAVELS AND TRANSPORT - GENERAL	0	0	50,000,000	50,000,000
22020102	TRAVEL AND TRANSPORT - OTHERS	0	0	5,000,000	5,000,000
22020104	INTERNATIONAL TRAVEL AND TRANSPORT - OTHERS	0	0	40,000,000	40,000,000
22020110	TRAVELLING ALLOWANCES	0	0	5,000,000	5,000,000
220202	UTILITY - GENERAL	0	0	100,000	100,000
22020205	TELEPHONE CHARGES	0	0	100,000	100,000

KOGI STATE 2021 REVISED BUDGET ESTIMATES, DETAILS ANALYSIS.

220203	MATERIALS AND SUPPLIES - GENERAL	0	0	19,200,000	19,200,000
22020301	OFFICE STATIONERY/COMPUTER CONSUMABLE	0	0	4,000,000	4,000,000
22020303	NEWSPAPERS/SUBSCRIPTIONS	0	0	1,000,000	1,000,000
22020304	MAGAZINES, JOURNALS AND PERIODICALS	0	0	2,000,000	2,000,000
22020311	PURCHASE OF LAW BOOKS	0	0	10,000,000	10,000,000
22020333	PRINTING OF FILES JACKETS	0	0	2,000,000	2,000,000
22020337	MOTOR VEHICLE/BICYCLE ADVANCE	0	0	200,000	200,000
220204	MAINTENANCE SERVICE - GENERAL	0	0	7,000,000	7,000,000
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	0	0	5,000,000	5,000,000
22020402	PROCUREMENT/MAINTENANCE OF OFFICE FURNITURE AND FITTINGS	0	0	1,000,000	1,000,000
22020458	WEBSITE DEVELOPMENT AND MAINTENANCE	0	0	1,000,000	1,000,000
220205	TRAINING - GENERAL	0	0	500,000	500,000
22020501	LOCAL TRAINING	0	0	500,000	500,000
220206	OTHER SERVICES - GENERAL	0	0	52,000,000	52,000,000
22020646	STATE CASES/JUDGEMENT DEBTS SETTLEMENT/ASSIZES EXPENSES/ASSESOR'S FEES	0	0	30,000,000	30,000,000
22020656	WORKSHOPS, SEMINARS & CONFERENCES	0	0	15,000,000	15,000,000
22020679	OFFICE AND GENERAL EXPENSES	0	0	7,000,000	7,000,000
220207	CONSULTING AND PROFESSIONAL SERVICES - GENERAL	0	0	10,000,000	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 COMMISION AND CONTRACTORS	0	0	10,000,000	10,000,000
220208	FUEL AND LUBRICATIONS - GENERAL	0	0	4,000,000	4,000,000
22020801	MOTOR VEHICLE FUEL COST	0	0	3,000,000	3,000,000
22020803	PLANTS/GENERATOR FUEL COST	0	0	1,000,000	1,000,000
220209	FINANCIAL CHARGES - GENERAL	0	0	18,200,000	18,200,000
22020901	BANK CHARGES (OTHER THAN INTEREST)/SPECIAL CONVEYANCE & BANK CHARGES/FAAC MEETINGS	0	0	1,000,000	1,000,000

KOGI STATE 2021 REVISED BUDGET ESTIMATES, DETAILS ANALYSIS.

22020913	FINANCIAL ASSISTANCE	0	0	1,000,000	1,000,000
22020926	LAWYERS PRACTICING FEES AND PROFESSIONAL SEALS	0	0	1,200,000	1,200,000
22020927	ANNUAL BAR CONFERENCE	0	0	15,000,000	15,000,000
220210	MISCELLANEOUS EXPENSES	0	0	43,300,000	43,300,000
22021001	REFRESHMENT, MEALS AND HOSPITALITY (MEETING EXPENSES)	0	0	5,000,000	5,000,000
22021002	HONORARIUM & SITTING ALLOWANCE OTHER THAN STATE SECURITY COUNCIL	0	0	7,000,000	7,000,000
22021003	PUBLICITY AND ADVERTISEMENT	0	0	2,000,000	2,000,000
22021005	POSTAGES AND COURIER SERVICES	0	0	300,000	300,000
22021006	WELFARE PACKAGES/WELFARE	0	0	4,000,000	4,000,000
22021009	MEDICAL EXPENSES/REFUND (Local & INTERNATIONAL) COVID-19 RESPONSE	0	0	1,000,000	1,000,000
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	0	0	500,000	500,000
22021015	BURIAL EXPENSES	0	0	1,000,000	1,000,000
22021016	AUDIT FEES AND EXPENSES	0	0	500,000	500,000
22021021	GRANTS/CONTRIBUTION AND SUBVENTION	0	0	10,000,000	10,000,000
22021055	COLLABORATION WITH INTERNATIONAL AGENCIES AND NGO	0	0	10,000,000	10,000,000
22021096	PRINTING AND PUBLICATION/PRINTING OF REVENUE RECEIPT BOOKLETS/PRINTING OF COURT FORMS/PRINTING OF OFFICE DOCUMENT	0	0	2,000,000	2,000,000
23	CAPITAL EXPENDITURE	0	0	30,000,000	30,000,000
2302	CONSTRUCTION / PROVISION	0	0	30,000,000	30,000,000
230201	CONSTRUCTION / PROVISION OF CAPITAL EXPENDITURE - GENERAL	0	0	30,000,000	30,000,000
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	0	0	30,000,000	30,000,000

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

Programme Code	Project Description	2020 Revised Budget	2020 Performance Jan to Sept	2021 Original Budget	2021 Revised Budget
Total		0	0	30,000,000	30,000,000

KOGI STATE 2021 REVISED BUDGET ESTIMATES, DETAILS ANALYSIS.

060000020112	Construction of Office Accomodation for public defender and Citizen's Right Commission	0	0	30,000,000	30,000,000
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 Revised Budget	2020 Performance Jan to Sept	2021 Original Budget	2021 Revised Budget
703	Public Order and Safety	0	0	313,769,235	302,769,235
7033	Justice & Law Courts	0	0	313,769,235	302,769,235
70331	Justice & Law Courts	0	0	313,769,235	302,769,235

KOGI STATE 2021 REVISED BUDGET ESTIMATES, DETAILS ANALYSIS.

Kogi State Government 2021 Budget Estimates: 051300100100 - MINISTRY OF YOUTH & SPORTS - Revenue Summary by Economic					
Code	Description	2020 Revised Budget	2020 Performance Jan to Sept	2021 Original Budget	2021 Revised Budget
1	Revenue	58,950	18,000	58,950	58,950
12	INTERNAL REVENUE	58,950	18,000	58,950	58,950
1202	NON - TAX REVENUE	58,950	18,000	58,950	58,950
120204	FEES - GENERAL	58,950	18,000	58,950	58,950
12020451	APPLICATION FORM, REGISTRATION AND RENEWAL OF VOLUNTARY ADULT/YOUTH CLUBS/ASSOCIATION FEES	58,950	18,000	58,950	58,950
Kogi State Government 2021 Budget Estimates: 051300100100 - MINISTRY OF YOUTH & SPORTS - Expenditure Summary by Economic					
Code	Description	2020 Revised Budget	2020 Performance Jan to Sept	2021 Original Budget	2021 Revised Budget
2	Expenditure	437,767,620	48,585,581	448,139,856	362,665,356
21	PERSONNEL COSTS	36,476,275	25,731,581	37,198,011	48,198,011
2101	SALARIES AND WAGES	36,476,275	25,731,581	37,198,011	48,198,011
210101	SALARIES AND WAGES	36,476,275	25,731,581	37,198,011	48,198,011
21010101	SALARY	36,476,275	25,731,581	37,198,011	48,198,011
22	OTHER RECURRENT COSTS	95,867,345	22,854,000	98,005,845	82,011,345
2202	OVERHEAD COST	95,867,345	22,854,000	98,005,845	82,011,345
220201	TRAVELS AND TRANSPORT - GENERAL	5,968,500	116,000	7,614,000	7,614,000
22020101	LOCAL TRAVELS AND TRANSPORT - TRAINING	1,038,000	0	2,000,000	2,000,000
22020102	TRAVEL AND TRANSPORT - OTHERS	1,816,500	116,000	2,500,000	2,500,000
22020103	INTERNATIONAL TRAVEL AND TRANSPORT - TRAINING	3,114,000	0	3,114,000	3,114,000
220203	MATERIALS AND SUPPLIES - GENERAL	5,944,367	127,000	6,387,367	6,387,367
22020301	OFFICE STATIONERY/COMPUTER CONSUMABLE	1,557,000	25,000	2,000,000	2,000,000
22020303	NEWSPAPERS/SUBSCRIPTIONS	52,419	5,000	52,419	52,419
22020328	SPORTS EQUIPMENT	778,500	0	778,500	778,500
22020329	PURCHASE OF MOWER, CUTLASSES AND SHOVELS	104,838	0	104,838	104,838
22020330	FACILITY EQUIPMENT	311,400	0	311,400	311,400
22020331	PRIZES AND AWARDS TO ATHLETES AND SCHOOLS	2,854,500	0	2,854,500	2,854,500
22020333	PRINTING OF FILES JACKETS	207,600	97,000	207,600	207,600
22020336	PURCHASE OF RAIN BOOT	51,900	0	51,900	51,900

KOGI STATE 2021 REVISED BUDGET ESTIMATES, DETAILS ANALYSIS.

22020342	COMPUTER UPS	26,210	0	26,210	26,210
220204	MAINTENANCE SERVICE - GENERAL	1,898,502	152,000	1,898,502	1,898,502
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	1,297,500	100,000	1,297,500	1,297,500
22020402	PROCUREMENT/MAINTENANCE OF OFFICE FURNITURE AND FITTINGS	311,400	0	311,400	311,400
22020404	PURCHASE/MAINTENANCE OF PLANTS/GENERATORS	132,345	52,000	132,345	132,345
22020405	PROCUREMENT/MAINTENANCE OF OFFICE EQUIPMENT	157,257	0	157,257	157,257
220205	TRAINING - GENERAL	1,766,676	0	1,766,676	1,766,676
22020501	LOCAL TRAINING	622,800	0	622,800	622,800
22020504	FESTIVAL PARTICIPATION WORKSHOP	1,143,876	0	1,143,876	1,143,876
220206	OTHER SERVICES - GENERAL	23,510,700	477,000	23,510,700	27,750,700
22020605	CLEANING AND FUMIGATION SERVICES	259,500	15,000	259,500	259,500
22020633	ASSISTANCE TO N.Y.S.C/FINANCIAL ASSISTANCE TO CSOs/NGOs/ASSISTANCE TO STUDENTS' ASSOCIATION	20,760,000	95,000	20,760,000	25,000,000
22020653	MINOR WORK (ALL MINISTRRIES)	259,500	0	259,500	259,500
22020656	WORKSHOPS, SEMINARS & CONFERENCES	1,297,500	0	1,297,500	1,297,500
22020679	OFFICE AND GENERAL EXPENSES	934,200	367,000	934,200	934,200
220207	CONSULTING AND PROFESSIONAL SERVICES - GENERAL	47,498,700	21,958,000	47,548,700	27,314,200
22020701	CONSULTANCY SERVICES/FINANCIAL CONSULTING/AGRICULTURAL CONSULTING/CONSULTANCY EXPENSES ON STATISTICAL DATA/CONSULTANCY ON RECOVERY OF ECOLOGICAL FUND & EXCESS DEDUCTIONS ON LOANS/CONSULTANT COMMISION AND CONTRACTORS	1,816,500	0	1,816,500	1,816,500
22020709	MONITORING OF YOUTH EMPOWERMENT/YOUTH EMPOWER/ENTERPRENEURSHIP/KOGI STATE YOUTH PARLIAMENT	830,400	0	830,400	830,400
22020713	KOGI STATE HIGHER INST. GAMES	6,072,300	0	6,072,300	6,072,300
22020743	SPORTS COMPETITIONS/PREPARATION AND PARTICIPATION IN NATIONAL SPORTS FESTIVAL/LOCAL SPORTS PROGRAMME-GRASSROOTS SPORT DEVELOPMENT/SPORTS PROMOTIONS/NATIONAL SPORTS FESTIVAL	36,184,500	21,958,000	36,234,500	16,000,000

KOGI STATE 2021 REVISED BUDGET ESTIMATES, DETAILS ANALYSIS.

22020747	LOCAL SPORTS PROGRAMMES (TALENT HAUNTS)	2,595,000	0	2,595,000	2,595,000
220208	FUEL AND LUBRICATIONS - GENERAL	778,500	20,000	778,500	778,500
22020801	MOTOR VEHICLE FUEL COST	778,500	20,000	778,500	778,500
220210	MISCELLANEOUS EXPENSES	8,501,400	4,000	8,501,400	8,501,400
22021001	REFRESHMENT, MEALS AND HOSPITALITY (MEETING EXPENSES)	259,500	4,000	259,500	259,500
22021003	PUBLICITY AND ADVERTISEMENT	259,500	0	259,500	259,500
22021011	RECRUITMENT AND APPOINTMENT COST/PROMOTION EXPENSES/DISCIPLINE COST	207,600	0	207,600	207,600
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	103,800	0	103,800	103,800
22021020	HIV/AIDS PROGRAMM	519,000	0	519,000	519,000
22021021	GRANTS/CONTRIBUTION AND SUBVENTION	1,557,000	0	1,557,000	1,557,000
22021063	NATIONAL AND STATE FESTIVALS OF ARTS AND CULTURE/ABUJA CARNIVAL EXPENSES/NATIONAL & STATE YOUTH FESTIVAL	2,595,000	0	2,595,000	2,595,000
22021067	COVID-19 PANDEMIC RESPONSE ACTIVITIES	3,000,000	0	3,000,000	3,000,000
23	CAPITAL EXPENDITURE	305,424,000	0	312,936,000	232,456,000
2301	CAPITAL EXPENDITURE PURCHASED	6,048,000	0	20,000,000	0
230101	PURCHASE OF CAPITAL EXPENDITURE - GENERAL	6,048,000	0	20,000,000	0
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	6,048,000	0	20,000,000	0
2302	CONSTRUCTION / PROVISION	166,320,000	0	151,168,000	151,168,000
230201	CONSTRUCTION / PROVISION OF CAPITAL EXPENDITURE - GENERAL	166,320,000	0	151,168,000	151,168,000
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	78,624,000	0	90,000,000	90,000,000
23020104	CONSTRUCTION / PROVISION OF HOUSING SCHEMES	6,048,000	0	6,048,000	6,048,000
23020112	CONSTRUCTION / PROVISION OF SPORTING FACILITIES	36,288,000	0	40,000,000	40,000,000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	45,360,000	0	15,120,000	15,120,000
2304	PRESERVATION OF THE ENVIRONMENT	9,072,000	0	10,000,000	10,000,000
230401	PRESERVATION OF THE ENVIRONMENT - GENERAL	9,072,000	0	10,000,000	10,000,000
23040102	EROSION & FLOOD CONTROL	9,072,000	0	10,000,000	10,000,000
2305	RESEARCH AND DEVELOPMENT (R&D) - EXPENSE	123,984,000	0	131,768,000	71,288,000
230501	RESEARCH AND DEVELOPMENT (R&D) - EXPENSE	123,984,000	0	131,768,000	71,288,000
23050106	ECONOMIC EMPOWERMENT	48,384,000	0	51,288,000	51,288,000

KOGI STATE 2021 REVISED BUDGET ESTIMATES, DETAILS ANALYSIS.

23050108	SPECIALIZED SERVICES	75,600,000	0	80,480,000	20,000,000
Kogi State Government 2021 Budget Estimates: 051300100100 - MINISTRY OF YOUTH & SPORTS - Projects					
Programme Code	Project Description	2020 Revised Budget	2020 Performance Jan to Sept	2021 Original Budget	2021 Revised Budget
Total		305,424,000	0	312,936,000	232,456,000
080000010104	Construction and Equipping of Skill Acquisition Centres/Youth Empowerment Scheme	15,120,000	0	15,120,000	15,120,000
080000020111	Construction of Lawn Tennis Complex and Standard Swimming Pool.	36,288,000	0	40,000,000	40,000,000
080000020101	Construction of: (A) 45x25m Handball Court (B) 25x18m Basketball Court (C) 23x12m Volleyball Court, Each in the 3 Senatorial District with Asphalt Overlay	30,240,000	0	0	0
110000010141	Creation and Development of Database of Youths Organisation active in Development Cooperation	12,096,000	0	15,000,000	15,000,000
080000020114	Kogi State Sports Intervention Programme (SIP)	60,480,000	0	60,480,000	0
190000020145	LABOUR INTENSIVE PUBLIC WORKS (CARES) (COVID-19)	0	0	0	0
050000020144	National Association of Kogi State Students annual Convention	3,024,000	0	5,000,000	5,000,000
020000010107	NYSC Permanent Orientation Camp Projects (Fencing)	30,240,000	0	40,000,000	40,000,000
080000020107	Provision of Arena Equipment including Furnishing of Offices	48,384,000	0	50,000,000	50,000,000
050000020143	Quartely Summit of all Tertiary Students Bodies in Kogi State	6,048,000	0	20,000,000	0
080000020103	Renovation of Multi-Purpose Indoor Sports Hall at Lokongoma Sports Centre	6,048,000	0	6,048,000	6,048,000
080000020108	Renovation/Upgrading of Confluence Stadium to FIFA Standard	0	0	0	0
130000010146	YESSO Skill for Job (S4J) (GCCC).	12,096,000	0	15,000,000	15,000,000
080000010103	Youth Advancement and Development for YESSO PWF (GCCC).	9,072,000	0	10,000,000	10,000,000
080000020113	Youths Mobilisation Programmes	36,288,000	0	36,288,000	36,288,000

KOGI STATE 2021 REVISED BUDGET ESTIMATES, DETAILS ANALYSIS.

Kogi State Government 2021 Budget Estimates: 051300100100 - MINISTRY OF YOUTH & SPORTS - Expenditure Summary by Function					
Code	Description	2020 Revised Budget	2020 Performance Jan to Sept	2021 Original Budget	2021 Revised Budget
708	Recreation, Culture and Religion	437,767,620	48,585,581	448,139,856	362,665,356
7081	Recreational and Sporting Services	437,767,620	48,585,581	448,139,856	362,665,356
70811	Recreational and Sporting Services	437,767,620	48,585,581	448,139,856	362,665,356

KOGI STATE 2021 REVISED BUDGET ESTIMATES, DETAILS ANALYSIS.

Kogi State Government 2021 Budget Estimates: 051300200100 - KOGI STATE SPORTS COUNCIL - Revenue Summary by Economic					
Code	Description	2020 Revised Budget	2020 Performance Jan to Sept	2021 Original Budget	2021 Revised Budget
1	Revenue	3,151,930	95,000	3,000,000	3,000,000
12	INTERNAL REVENUE	3,151,930	95,000	3,000,000	3,000,000
1202	NON - TAX REVENUE	3,151,930	95,000	3,000,000	3,000,000
120207	EARNINGS - GENERAL	3,151,930	95,000	3,000,000	3,000,000
12020720	STADIUM GATE TAKING/RENT ON STADIUM/USED OF STADIUM (RELIGION AND POLITICAL RELIES)	3,151,930	95,000	3,000,000	3,000,000
Kogi State Government 2021 Budget Estimates: 051300200100 - KOGI STATE SPORTS COUNCIL - Expenditure Summary by Economic					
Code	Description	2020 Revised Budget	2020 Performance Jan to Sept	2021 Original Budget	2021 Revised Budget
2	Expenditure	88,430,406	47,948,801	90,059,173	80,059,173
21	PERSONNEL COSTS	82,317,304	47,904,801	83,946,071	73,946,071
2101	SALARIES AND WAGES	82,317,304	47,904,801	83,946,071	73,946,071
210101	SALARIES AND WAGES	82,317,304	47,904,801	83,946,071	73,946,071
21010101	SALARY	82,317,304	47,904,801	83,946,071	73,946,071
22	OTHER RECURRENT COSTS	6,113,102	44,000	6,113,102	6,113,102
2202	OVERHEAD COST	6,113,102	44,000	6,113,102	6,113,102
220201	TRAVELS AND TRANSPORT - GENERAL	778,500	10,000	778,500	778,500
22020102	TRAVEL AND TRANSPORT - OTHERS	622,800	10,000	622,800	622,800
22020110	TRAVELLING ALLOWANCES	155,700	0	155,700	155,700
220202	UTILITY - GENERAL	103,800	0	103,800	103,800
22020204	ELECTRICITY BILL/CHARGES	51,900	0	51,900	51,900
22020205	TELEPHONE CHARGES	51,900	0	51,900	51,900
220203	MATERIALS AND SUPPLIES - GENERAL	519,000	17,000	519,000	519,000
22020328	SPORTS EQUIPMENT	207,600	0	207,600	207,600
22020329	PURCHASE OF MOWER, CUTLASSES AND SHOVELS	51,900	0	51,900	51,900
22020330	FACILITY EQUIPMENT	259,500	17,000	259,500	259,500
220204	MAINTENANCE SERVICE - GENERAL	415,200	17,000	415,200	415,200
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	207,600	0	207,600	207,600

KOGI STATE 2021 REVISED BUDGET ESTIMATES, DETAILS ANALYSIS.

22020402	PROCUREMENT/MAINTENANCE OF OFFICE FURNITURE AND FITTINGS	207,600	17,000	207,600	207,600
220206	OTHER SERVICES - GENERAL	118,652	0	118,652	118,652
22020656	WORKSHOPS, SEMINARS & CONFERENCES	118,652	0	118,652	118,652
220207	CONSULTING AND PROFESSIONAL SERVICES - GENERAL	3,788,700	0	3,788,700	3,788,700
22020710	SCHOOLS AND LOCAL SPORTS PROGRAMMES	1,557,000	0	1,557,000	1,557,000
22020743	SPORTS COMPETITIONS/PREPARATION AND PARTICIPATION IN NATIONAL SPORTS FESTIVAL/LOCAL SPORTS PROGRAMME-GRASSROOTS SPORT DEVELOPMENT/SPORTS PROMOTIONS/NATIONAL SPORTS FESTIVAL	2,231,700	0	2,231,700	2,231,700
220210	MISCELLANEOUS EXPENSES	389,250	0	389,250	389,250
22021001	REFRESHMENT, MEALS AND HOSPITALITY (MEETING EXPENSES)	259,500	0	259,500	259,500
22021003	PUBLICITY AND ADVERTISEMENT	129,750	0	129,750	129,750
Kogi State Government 2021 Budget Estimates: 051300200100 - KOGI STATE SPORTS COUNCIL - Expenditure Summary by Function					
Code	Description	2020 Revised Budget	2020 Performance Jan to Sept	2021 Original Budget	2021 Revised Budget
708	Recreation, Culture and Religion	88,430,406	47,948,801	90,059,173	80,059,173
7081	Recreational and Sporting Services	88,430,406	47,948,801	90,059,173	80,059,173
70811	Recreational and Sporting Services	88,430,406	47,948,801	90,059,173	80,059,173

KOGI STATE 2021 REVISED BUDGET ESTIMATES, DETAILS ANALYSIS.

Kogi State Government 2021 Budget Estimates: 051400100100 - MINISTRY OF WOMEN AFFAIRS AND SOCIAL DEVELOPMENT - Revenue Summary by Economic					
Code	Description	2020 Revised Budget	2020 Performance Jan to Sept	2021 Original Budget	2021 Revised Budget
1	Revenue	4,582,343	1,221,550	4,643,230	4,643,230
12	INTERNAL REVENUE	4,582,343	1,221,550	4,643,230	4,643,230
1202	NON - TAX REVENUE	4,582,343	1,221,550	4,643,230	4,643,230
120201	LICENSES-GENERAL	83,700	96,000	130,000	130,000
12020115	CHURCH MARRIAGE LICENCES	83,700	96,000	130,000	130,000
120204	FEES - GENERAL	3,167,348	525,000	2,770,260	2,770,260
12020451	APPLICATION FORM, REGISTRATION AND RENEWAL OF VOLUNTARY ADULT/YOUTH CLUBS/ASSOCIATION FEES	1,682,719	222,000	1,682,719	1,682,719
12020454	REGISTRATION/RENEWAL OF ORPHANAGE HOMES/APPLICATION FORM FOR CERTIFICATE OF REGISTRATION FOR ADOPTION / FOSTERING FEES	1,451,963	303,000	1,034,875	1,034,875
12020456	FEES FOR REGISTRATION OF PUPILS INTO MINISTRY'S NUR/PRIMARY SCHOOL, GADUMO	0	0	20,000	20,000
12020469	REGISTRATION/RENEWAL OF PRIVATE INSTITUTION FEES/REGISTRATION OF DAY-CARE CENTRES	32,666	0	32,666	32,666
120207	EARNINGS - GENERAL	1,331,295	600,550	1,742,970	1,742,970
12020707	EARNINGS FROM NOTICE OF MARRIAGE/MARRIAGE CLEARANCE/REGISTRATION OF MARRIAGE	796,545	428,050	1,208,220	1,208,220
12020797	EARNING FROM AMUSEMENT PARKS	534,750	172,500	534,750	534,750
Kogi State Government 2021 Budget Estimates: 051400100100 - MINISTRY OF WOMEN AFFAIRS AND SOCIAL DEVELOPMENT - Expenditure Summary by Economic					
Code	Description	2020 Revised Budget	2020 Performance Jan to Sept	2021 Original Budget	2021 Revised Budget
2	Expenditure	507,547,816	52,678,795	567,391,002	567,396,002
21	PERSONNEL COSTS	74,302,600	48,931,795	75,772,754	85,772,754
2101	SALARIES AND WAGES	74,302,600	48,931,795	75,772,754	85,772,754
210101	SALARIES AND WAGES	74,302,600	48,931,795	75,772,754	85,772,754
21010101	SALARY	74,302,600	48,931,795	75,772,754	85,772,754

KOGI STATE 2021 REVISED BUDGET ESTIMATES, DETAILS ANALYSIS.

22	OTHER RECURRENT COSTS	58,957,216	3,747,000	60,987,393	50,992,393
2202	OVERHEAD COST	58,957,216	3,747,000	60,987,393	50,992,393
220201	TRAVELS AND TRANSPORT - GENERAL	3,000,000	205,000	3,000,000	3,000,000
22020102	TRAVEL AND TRANSPORT - OTHERS	3,000,000	205,000	3,000,000	3,000,000
220202	UTILITY - GENERAL	400,400	8,000	400,400	400,400
22020203	WATER RATE	50,000	0	50,000	50,000
22020204	ELECTRICITY BILL/CHARGES	204,000	0	204,000	204,000
22020205	TELEPHONE CHARGES	60,000	0	60,000	60,000
22020206	SATELLITE BROADCASTING ACCESS CHARGES	86,400	8,000	86,400	86,400
220203	MATERIALS AND SUPPLIES - GENERAL	300,000	30,000	300,000	300,000
22020301	OFFICE STATIONERY/COMPUTER CONSUMABLE	300,000	30,000	300,000	300,000
220204	MAINTENANCE SERVICE - GENERAL	1,300,000	814,000	1,300,000	1,300,000
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	500,000	219,000	500,000	500,000
22020402	PROCUREMENT/MAINTENANCE OF OFFICE FURNITURE AND FITTINGS	800,000	595,000	800,000	800,000
220205	TRAINING - GENERAL	9,000,000	0	9,000,000	9,000,000
22020501	LOCAL TRAINING	1,000,000	0	1,000,000	1,000,000
22020507	TRAINING/EMPOWERMENT OF STUDENTS IN FARM CRAFT CENTRE FOR THE BLIND LAGOS	3,000,000	0	3,000,000	3,000,000
22020508	WOMEN ENTREPRENEUR AND WOMEN IN AGRICULTURE	5,000,000	0	5,000,000	5,000,000
220206	OTHER SERVICES - GENERAL	14,256,816	1,190,000	15,256,816	12,256,816
22020638	UNDP/NSIS PROGRAMMES/UNDP PROGRAMME MANAGEMENT	200,000	0	200,000	200,000
22020656	WORKSHOPS, SEMINARS & CONFERENCES	500,000	20,000	500,000	500,000
22020665	ASSISTANCE TO PAYER PATIENTS/ LESS PRIVILEGED/ORPHANAGE HOMES	4,200,000	500,000	5,200,000	5,200,000
22020666	ABANDONED BABIES EXPENSES	5,556,816	0	5,556,816	2,556,816
22020670	CELEBRATION OF THE DAY FOR THE AFRICAN CHILD/CHILDREN'S PARLIAMENT	3,000,000	200,000	3,000,000	3,000,000
22020679	OFFICE AND GENERAL EXPENSES	800,000	470,000	800,000	800,000
220207	CONSULTING AND PROFESSIONAL SERVICES - GENERAL	8,000,000	0	8,000,000	8,000,000

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22020779	O.V.C. CARE SERVICES	6,000,000	0	6,000,000	6,000,000
22020780	ANNUAL TRADE FAIR FOR EXHIBITION OF PRODUCTS MADE BY PEOPLE WITH DISABILITY	2,000,000	0	2,000,000	2,000,000
220210	MISCELLANEOUS EXPENSES	22,700,000	1,500,000	23,730,177	16,735,177
22021001	REFRESHMENT, MEALS AND HOSPITALITY (MEETING EXPENSES)	100,000	0	100,000	100,000
22021003	PUBLICITY AND ADVERTISEMENT	500,000	0	500,000	500,000
22021009	MEDICAL EXPENSES/REFUND (Local & INTERNATIONAL) COVID-19 RESPONSE	900,000	0	900,000	900,000
22021020	HIV/AIDS PROGRAMM	2,000,000	0	2,000,000	2,000,000
22021021	GRANTS/CONTRIBUTION AND SUBVENTION	200,000	0	200,000	855,000
22021066	INTERNATIONAL WOMEN DAY CELEBRATIONS/ELDERLY PERSONS/FAMILY/PEOPLE WITH DISABILITY/WIDOWS	8,000,000	1,500,000	8,000,000	3,000,000
22021067	COVID-19 PANDEMIC RESPONSE ACTIVITIES	4,000,000	0	4,000,000	3,000,000
22021070	CHILDREN DAY CELEBRATION/CHILDREN FESTIVAL FOR ARTS AND CULTURE	2,000,000	0	2,000,000	1,000,000
22021074	CASH TRANSFER EXPENSES COVID-19 RESPONSE	5,000,000	0	6,030,177	5,380,177
23	CAPITAL EXPENDITURE	374,288,000	0	430,630,855	430,630,855
2302	CONSTRUCTION / PROVISION	25,000,000	0	25,000,000	25,000,000
230201	CONSTRUCTION / PROVISION OF CAPITAL EXPENDITURE - GENERAL	25,000,000	0	25,000,000	25,000,000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	25,000,000	0	25,000,000	25,000,000
2303	REHABILITATION / REPAIRS	80,000,000	0	80,000,000	80,000,000
230301	REHABILITATION / REPAIRS OF CAPITAL EXPENDITURE - GENERAL	80,000,000	0	80,000,000	80,000,000
23030105	REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	20,000,000	0	20,000,000	20,000,000
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	10,000,000	0	10,000,000	10,000,000
23030117	REPAIR/MAINTENANCE OF FURNITURE /FITTINGS	20,000,000	0	20,000,000	20,000,000
23030118	REHABILITATION / REPAIRS - RECREATIONAL FACILITIES	20,000,000	0	20,000,000	20,000,000
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	10,000,000	0	10,000,000	10,000,000
2305	RESEARCH AND DEVELOPMENT (R&D) - EXPENSE	269,288,000	0	325,630,855	325,630,855
230501	RESEARCH AND DEVELOPMENT (R&D) - EXPENSE	269,288,000	0	325,630,855	325,630,855

KOGI STATE 2021 REVISED BUDGET ESTIMATES, DETAILS ANALYSIS.

23050106	ECONOMIC EMPOWERMENT	84,288,000	0	90,630,855	90,630,855
23050108	SPECIALIZED SERVICES	50,000,000	0	90,000,000	90,000,000
23050109	WELFARE	95,000,000	0	105,000,000	105,000,000
23050111	MASS LITERACY	40,000,000	0	40,000,000	40,000,000
Kogi State Government 2021 Budget Estimates: 051400100100 - MINISTRY OF WOMEN AFFAIRS AND SOCIAL DEVELOPMENT - Projects					
Programme Code	Project Description	2020 Revised Budget	2020 Performance Jan to Sept	2021 Original Budget	2021 Revised Budget
Total		374,288,000	0	430,630,855	430,630,855
070000010107	Annual National Council Conference for Women Affairs and Social Development	10,000,000	0	10,000,000	10,000,000
060000020109	Construction of Sprinter Humanitarian Centre, Okura	5,000,000	0	5,000,000	5,000,000
190000020121	Construction of the Government Children's Reception Centre/Orphanage Home In Lokoja COVID-19 RESPONSE	20,000,000	0	20,000,000	20,000,000
070000010105	Credit Facilities to Women Groups e.g Widows/Women fund for Economic Empowerment (WOFE)	10,000,000	0	16,342,855	16,342,855
190000020127	Equipping of Rehabilitation Centre for the Disabled COVID-19 RESPONSE	10,000,000	0	10,000,000	10,000,000
190000020130	Establishment of Day Care Centre for Elderly COVID-19 RESPONSE	20,000,000	0	20,000,000	20,000,000
130000010110	Establishment of Remand Home and Juvenile Court, Lokoja	20,000,000	0	30,000,000	30,000,000
070000010103	Furnishing of Ministry of Women Affairs Office Complex	10,000,000	0	10,000,000	10,000,000
030000020138	Furnishing of Rehabilitation Centre for the Disable	10,000,000	0	10,000,000	10,000,000
190000010114	GYB Initiative and Empowerment within the 21 LGA of the State COVID-19 RESPONSE	24,288,000	0	24,288,000	24,288,000
190000010126	Implementation on Kogi State Action Plan on Peace and Security for Women and Children COVID-19 RESPONSE	20,000,000	0	30,000,000	30,000,000
190000010101	Improvement on Nursery/Primary School, Gadumo including Fencing for COVID-19 RESPONSE	40,000,000	0	40,000,000	40,000,000
190000020140	Kogi State Intervention for the Physically Challenged (SIP) COVID-19 RESPONSE	45,000,000	0	55,000,000	55,000,000

KOGI STATE 2021 REVISED BUDGET ESTIMATES, DETAILS ANALYSIS.

190000020139	Kogi State Intervention for Widows and Orphans (SIP) COVID-19 RESPONSE	25,000,000	0	25,000,000	25,000,000
030000020114	Participation & Protection Services for Children	5,000,000	0	5,000,000	5,000,000
020000030106	Renovation and Equipping Drop in Centre Aloma	10,000,000	0	10,000,000	10,000,000
130000010163	Renovation of Amusement Parks Lokoja	20,000,000	0	20,000,000	20,000,000
020000030104	Renovation of Ministry's Day Care Centre at FAREC	20,000,000	0	20,000,000	20,000,000
190000020144	SOCIAL TRANSFER AND LIVELIHOOD GRANT (CARES) (COVID-19)	0	0	0	0
020000020104	State Counter Terrorism	0	0	20,000,000	20,000,000
190000030105	Sustainable Programme for Orphan and Vulnerable Children in Kogi State COVID-19 RESPONSE	20,000,000	0	20,000,000	20,000,000
070000010104	Women Empowerment (3 Senatorial Districts)	30,000,000	0	30,000,000	30,000,000

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

Code	Description	2020 Revised Budget	2020 Performance Jan to Sept	2021 Original Budget	2021 Revised Budget
710	Social Protection	507,547,816	52,678,795	567,391,002	567,396,002
7107	Social Exclusion N. E. C	507,547,816	52,678,795	567,391,002	567,396,002
71071	Social Exclusion N. E. C	507,547,816	52,678,795	567,391,002	567,396,002

KOGI STATE 2021 REVISED BUDGET ESTIMATES, DETAILS ANALYSIS.

Kogi State Government 2021 Budget Estimates: 051700100100 - MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY - Revenue Summary by Economic					
Code	Description	2020 Revised Budget	2020 Performance Jan to Sept	2021 Original Budget	2021 Revised Budget
1	Revenue	1,035,132,702	3,168,725,208	1,209,866,404	2,609,866,404
12	INTERNAL REVENUE	22,449,998	128,957,050	197,183,700	197,183,700
1202	NON - TAX REVENUE	22,449,998	128,957,050	197,183,700	197,183,700
120204	FEES - GENERAL	22,449,998	128,957,050	197,183,700	197,183,700
12020421	CONTRACT DOCUMENT NON-REFUNDABLE TENDER FEES/CONTRACT REGISTRATION/RENEWAL FEES/REGISTRATION OF CONTRACTORS/CONTRACT IDENTITY CARD	641,700	200,000	641,700	641,700
12020424	FIRST SCHOOL LEAVING CERTIFICATE	0	30,720,450	50,000,000	50,000,000
12020433	EXAMINATION FEES	15,000,000	95,291,000	135,000,000	135,000,000
12020442	GAMES/SPORT LEVY FEES	0	307,400	5,000,000	5,000,000
12020446	PROJECT IMPLEMENTATION COMMITTEE/PROJECT MANAGEMENT AND ADMINISTRATIVE FEE	0	148,200	2,000,000	2,000,000
12020468	ESTABLISHMENT OF NURSERY/PRIMARY SCHOOL PROCESSING FEES	2,042,048	1,000,000	2,042,000	2,042,000
12020469	REGISTRATION/RENEWAL OF PRIVATE INSTITUTION FEES/REGISTRATION OF DAY-CARE CENTRES	4,766,250	1,290,000	2,500,000	2,500,000
13	AID AND GRANTS	1,012,682,704	3,039,768,158	1,012,682,704	2,412,682,704
1302	GRANTS	1,012,682,704	3,039,768,158	1,012,682,704	2,412,682,704
130203	DOMESTIC GRANTS	1,012,682,704	3,039,768,158	1,012,682,704	2,412,682,704
13020305	SPECIAL GRANTS FOR PRIMARY SCHOOL FUNDING (UBEC)	1,012,682,704	3,039,768,158	1,012,682,704	2,412,682,704
Kogi State Government 2021 Budget Estimates: 051700100100 - MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY - Expenditure Summary by Economic					
Code	Description	2020 Revised Budget	2020 Performance Jan to Sept	2021 Original Budget	2021 Revised Budget
2	Expenditure	3,491,692,021	2,855,592,739	4,880,639,893	4,458,199,893
21	PERSONNEL COSTS	252,590,706	149,024,996	258,038,578	238,038,578
2101	SALARIES AND WAGES	252,140,706	148,624,996	257,588,578	237,588,578
210101	SALARIES AND WAGES	252,140,706	148,624,996	257,588,578	237,588,578

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21010101	SALARY	252,140,706	148,624,996	257,588,578	237,588,578
2102	ALLOWANCE AND SOCIAL CONTRIBUTION	450,000	400,000	450,000	450,000
210201	ALLOWANCE	450,000	400,000	450,000	450,000
21020107	NYSC ALLOWANCES COVID-19 RESPONSE	450,000	400,000	450,000	450,000
22	OTHER RECURRENT COSTS	229,870,290	160,030,000	247,370,290	209,630,290
2202	OVERHEAD COST	229,870,290	160,030,000	247,370,290	209,630,290
220201	TRAVELS AND TRANSPORT - GENERAL	28,000,000	14,100,000	25,000,000	21,000,000
22020101	LOCAL TRAVELS AND TRANSPORT - TRAINING	15,000,000	8,500,000	15,000,000	10,000,000
22020102	TRAVEL AND TRANSPORT - OTHERS	13,000,000	5,600,000	10,000,000	11,000,000
220202	UTILITY - GENERAL	2,000,000	950,000	2,500,000	2,500,000
22020204	ELECTRICITY BILL/CHARGES	1,500,000	800,000	2,000,000	2,000,000
22020205	TELEPHONE CHARGES	500,000	150,000	500,000	500,000
220203	MATERIALS AND SUPPLIES - GENERAL	4,100,000	2,664,000	5,100,000	5,360,000
22020301	OFFICE STATIONERY/COMPUTER CONSUMABLE	2,000,000	1,279,000	2,000,000	2,200,000
22020304	MAGAZINES, JOURNALS AND PERIODICALS	100,000	85,000	100,000	160,000
22020328	SPORTS EQUIPMENT	2,000,000	1,300,000	2,000,000	2,000,000
22020360	PROVISION OF COMPUTER AND OTHER FACILITIES FOR BUDGET UNIT	0	0	1,000,000	1,000,000
220204	MAINTENANCE SERVICE - GENERAL	7,000,000	5,150,000	12,000,000	10,500,000
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	3,000,000	2,800,000	8,000,000	4,000,000
22020405	PROCUREMENT/MAINTENANCE OF OFFICE EQUIPMENT	2,000,000	1,800,000	2,000,000	4,500,000
22020414	MAINTENANCE AND RUNNING COSTS OF JETS PROG.	2,000,000	550,000	2,000,000	2,000,000
220205	TRAINING - GENERAL	10,000,000	6,000,000	10,000,000	2,000,000
22020501	LOCAL TRAINING	10,000,000	6,000,000	10,000,000	2,000,000
220206	OTHER SERVICES - GENERAL	24,600,000	16,534,000	24,600,000	15,600,000
22020610	STUDENT EXCHANGE PROGRAMME AND LOCAL LANGUAGE DEVELOPMENT	10,000,000	8,000,000	10,000,000	6,000,000
22020611	FRENCH PROGRAMME	1,200,000	700,000	1,200,000	1,200,000
22020612	SUPERVISION AND MONITORING OF SCHOOL PROJECT	400,000	315,000	400,000	400,000
22020613	MONITORING OF TERTIARY INSTITUTION (ADMISSION AND SCHOLARSHIP)	1,000,000	700,000	1,000,000	1,000,000
22020614	MONITORING OF SCHOOL & INSPECTORATE SERVICES	5,000,000	4,500,000	5,000,000	2,000,000

KOGI STATE 2021 REVISED BUDGET ESTIMATES, DETAILS ANALYSIS.

22020656	WORKSHOPS, SEMINARS & CONFERENCES	4,000,000	1,000,000	4,000,000	2,000,000
22020658	MONITORING & EVALUATION SYSTEM COVID-19 RESPONSE	500,000	350,000	500,000	500,000
22020662	PARTICIPATION IN TRADE FAIRS (BOTH ZONAL & INTERNATIONAL)	500,000	469,000	500,000	500,000
22020667	SCHOOL SOCIAL WORKS (COUNSELLING)	2,000,000	500,000	2,000,000	2,000,000
220207	CONSULTING AND PROFESSIONAL SERVICES - GENERAL	4,970,290	3,300,000	4,970,290	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	2,000,000	1,500,000	2,000,000	2,000,000
22020720	STATISTICAL INVESTIGATION/ACTIVITIES	2,000,000	1,500,000	2,000,000	2,000,000
22020784	ORGANIZATION OF SCIENCE COMPETITION	500,000	300,000	500,000	500,000
22020785	SCIENCE & TECHNICAL EXHIBITION FOR E.I.	470,290	0	470,290	470,290
220210	MISCELLANEOUS EXPENSES	149,200,000	111,332,000	163,200,000	147,700,000
22021001	REFRESHMENT, MEALS AND HOSPITALITY (MEETING EXPENSES)	1,000,000	850,000	1,000,000	2,500,000
22021005	POSTAGES AND COURIER SERVICES	200,000	110,000	200,000	200,000
22021015	BURIAL EXPENSES	500,000	500,000	500,000	500,000
22021017	HEALTH FACILITIES MAINTENANCE EXPENSES	0	0	2,000,000	2,000,000
22021018	STUDENT FEEDING EXPENSES AND TRANSPORTATION	21,000,000	21,000,000	35,000,000	25,500,000
22021020	HIV/AIDS PROGRAMM	5,000,000	0	5,000,000	2,500,000
22021047	NATIONAL COUNCIL ON EDUCATION	4,000,000	4,000,000	4,000,000	4,000,000
22021067	COVID-19 PANDEMIC RESPONSE ACTIVITIES	8,000,000	5,005,000	6,000,000	6,000,000
22021073	WOMEN EDUCATION PROGRAMME	500,000	121,000	500,000	500,000
22021075	ORGANIZATION OF INTERNATIONAL SCIENCES OLYMPIADS	2,000,000	336,000	2,000,000	2,000,000
22021076	ENVIRONMENTAL EDUCATION AND PUBLIC AWARENESS PROGRAMME	2,000,000	750,000	2,000,000	2,000,000
22021082	SCHOOL ADMINISTRATION EXPENSES TO Z.I.E OFFICE	3,000,000	550,000	3,000,000	3,000,000

KOGI STATE 2021 REVISED BUDGET ESTIMATES, DETAILS ANALYSIS.

22021083	KOGI STATE OPEN GOVERNANCE AND ACCOUNTABILITY SYSTEM (KOGAS)	1,000,000	50,000	1,000,000	1,000,000
22021085	FESTIVAL OF INSTRUCTIONAL MATERIALS WEEK	1,000,000	60,000	1,000,000	1,000,000
22021086	EXAMINATION EXPENSES/ENTRANCE EXAMINATION FOR HEALTH INSTITUTIONS	100,000,000	78,000,000	100,000,000	95,000,000
23	CAPITAL EXPENDITURE	3,009,231,025	2,546,537,743	4,375,231,025	4,010,531,025
2301	CAPITAL EXPENDITURE PURCHASED	286,791,025	5,230,000	516,791,025	24,031,025
230101	PURCHASE OF CAPITAL EXPENDITURE - GENERAL	286,791,025	5,230,000	516,791,025	24,031,025
23010101	PURCHASE / ACQUISITION OF LAND	20,000,000	0	20,000,000	20,000,000
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	145,810,000	5,230,000	295,810,000	3,050,000
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	120,981,025	0	200,981,025	981,025
2302	CONSTRUCTION / PROVISION	1,561,440,000	1,660,000	1,401,440,000	927,000,000
230201	CONSTRUCTION / PROVISION OF CAPITAL EXPENDITURE - GENERAL	1,561,440,000	1,660,000	1,401,440,000	927,000,000
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	15,000,000	0	15,000,000	7,000,000
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	1,370,000,000	160,000	1,070,000,000	920,000,000
23020111	CONSTRUCTION / PROVISION OF LIBRARIES	10,000,000	0	50,000,000	0
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	166,440,000	1,500,000	266,440,000	0
2303	REHABILITATION / REPAIRS	593,500,000	2,525,397,743	1,364,500,000	2,621,000,000
230301	REHABILITATION / REPAIRS OF CAPITAL EXPENDITURE - GENERAL	593,500,000	2,525,397,743	1,364,500,000	2,621,000,000
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	540,000,000	2,525,341,743	1,311,000,000	2,621,000,000
23030110	REHABILITATION / REPAIRS - LIBRARIES	53,500,000	56,000	53,500,000	0
2305	RESEARCH AND DEVELOPMENT (R&D) - EXPENSE	567,500,000	14,250,000	1,092,500,000	438,500,000
230501	RESEARCH AND DEVELOPMENT (R&D) - EXPENSE	567,500,000	14,250,000	1,092,500,000	438,500,000
23050101	RESEARCH AND DEVELOPMENT	301,000,000	8,300,000	616,000,000	236,000,000
23050102	COMPUTER SOFTWARE ACQUISITION	38,000,000	0	38,000,000	0
23050103	MONITORING AND EVALUATION	10,000,000	0	10,000,000	5,000,000
23050106	ECONOMIC EMPOWERMENT	20,000,000	0	20,000,000	20,000,000
23050108	SPECIALIZED SERVICES	143,500,000	5,950,000	223,500,000	127,500,000
23050109	WELFARE	0	0	100,000,000	50,000,000
23050111	MASS LITERACY	55,000,000	0	85,000,000	0

KOGI STATE 2021 REVISED BUDGET ESTIMATES, DETAILS ANALYSIS.

Kogi State Government 2021 Budget Estimates: 051700100100 - MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY - Projects					
Programme Code	Project Description	2020 Revised Budget	2020 Performance Jan to Sept	2021 Original Budget	2021 Revised Budget
Total		3,009,231,025	2,546,537,743	4,375,231,025	4,010,531,025
050000040102	Accreditation of Technical Schools Courses (Ankpa, Idah, Oboroke and Mopa)	10,000,000	0	10,000,000	10,000,000
130000020115	Bio-Tech Production Projects (Soap, Hand Sanitizer etc)	10,000,000	5,000,000	10,000,000	10,000,000
110000010128	Computerisation in 21 Centres	38,000,000	0	38,000,000	0
130000010183	Construction of additional office complex for Ministry of Education and Renovation of upstairs block.	10,000,000	0	10,000,000	10,000,000
020000010117	Construction of Headquarter and 21 Offices for Quality Assurance and furnishing	15,000,000	0	15,000,000	7,000,000
190000020156	Construction of VIP Toilets and Sanitation (COVID-19 Response)	136,440,000	1,500,000	236,440,000	0
190000020155	Disfectant of Schools, Water Supply Advocacy on Back-to-School (COVID-19 Response)	73,760,000	5,000,000	123,760,000	0
050000010124	Education for All/SDG4	10,000,000	0	10,000,000	10,000,000
050000010122	Education Management Information System (NEMIS) MOE Headquarters	16,000,000	0	16,000,000	16,000,000
050000010131	Education Resource Centre	10,000,000	0	50,000,000	0
050000010116	Education Sector Analysis/Development/Review of State Ministerial Strategic Plan	10,000,000	300,000	10,000,000	10,000,000
190000010149	E-Learning Programme (COVID-19 Palliative for Students in JSS 3 and SSS3)	45,000,000	5,000,000	200,000,000	0
050000020170	Establishment Ejegbo Community Secondary School	0	0	0	0
050000010130	Establishment of School Base Committee in 285 Grant Aided Secondary Schools	7,500,000	0	7,500,000	7,500,000
050000040103	Establishment of Science & Technology Development Projects	30,000,000	0	30,000,000	0
050000020154	Establishment of University of Science and Technology, Osara	1,300,000,000	0	1,000,000,000	900,000,000
050000010147	Girls Child Education in UBE/Post Basic	50,000,000	0	50,000,000	50,000,000
110000010126	Government Intervention on ICT Park/Hub (SIP)	10,000,000	0	50,000,000	0

KOGI STATE 2021 REVISED BUDGET ESTIMATES, DETAILS ANALYSIS.

050000010103	Government Intervention on Payment of WAEC Fees, JAMB/Scholarship (SIP)	0	0	100,000,000	50,000,000
050000010143	Government Intervention on Science, e-Library, CBT Centres (SIP)	10,000,000	0	50,000,000	0
050000010146	Inclusive Education (Learners with Special Needs)	50,000,000	0	50,000,000	50,000,000
190000020157	Infrared Thermometer for Temperature Ready (COVID-19 Response)	19,800,000	230,000	119,800,000	800,000
050000010140	Kogi Wide Academic Excellence Competition (4th Edition)	10,000,000	0	10,000,000	10,000,000
050000010115	Maths Improvement Project (GCCC)	20,000,000	0	20,000,000	20,000,000
050000040106	Preparation of School Lands for Agriculture and Agricultural Vocational courses	20,000,000	0	20,000,000	20,000,000
050000040116	Provision of Curriculums and Teaching Aids for Mass Literacy	50,000,000	0	50,000,000	0
050000010145	Provision of Equal Access to Quality Education (ECCDE/BASIC)	50,000,000	0	100,000,000	0
050000020153	Provision of Learning Infrastructure in public schools	50,000,000	0	50,000,000	0
050000040113	Provision of Motorcycles for 21 Area Evaluators (Inspectors) in 21 LGAs	2,250,000	0	2,250,000	2,250,000
050000040112	Provision of Vocational Skills Equipment to 21 LGAs Skill Centres for Youths and Adult Education	50,000,000	0	50,000,000	0
050000010148	Reduction of out of School Children Rate from 60% to 45% Programme	50,000,000	0	50,000,000	50,000,000
020000030108	Renovation Community Secondary School Agassa and Two Others	0	0	100,000,000	0
050000040117	Renovation of Abdulaziz Atta Memorial School, Okene	100,000,000	0	100,000,000	180,000,000
020000030109	Renovation of community Secondary Olowa and Others	0	0	6,000,000	6,000,000
050000040118	Renovation of GSS Ogaminana, Adavi	100,000,000	0	100,000,000	50,000,000
050000010151	Renovation of Ogugu Community Special Secondary School	0	0	100,000,000	0
050000040119	Renovation of Okene Secondary School	75,000,000	0	75,000,000	75,000,000
050000010106	Renovation of School Buildings, (Primary & Post Primary) SUBEB	150,000,000	2,525,341,743	150,000,000	150,000,000

KOGI STATE 2021 REVISED BUDGET ESTIMATES, DETAILS ANALYSIS.

050000010121	Renovation of State Library Complex/Provision of Readers Infrastructure and Books	53,500,000	56,000	53,500,000	0
050000010141	Renovation/Rehabilitation of Schools and Perimeter Fencing Across the State (All LGA)	10,000,000	0	60,000,000	0
050000010150	Renovation/Remodelling of Secondary Schools Across the State	0	0	400,000,000	1,850,000,000
050000040114	Renovations and Expansion of Learning Environment in 42 Schools 2 per LGA (GYB Lagacy/Model School Projects)	50,000,000	0	100,000,000	170,000,000
130000010184	Restructuring of the general store at the Ministry of Education, Science and Technology Headquarter.	10,000,000	160,000	10,000,000	10,000,000
050000040115	Scholarship for Teachers in Training/Medicine Students Farmed Out in Other University	10,000,000	0	80,000,000	80,000,000
050000040123	Special Education (leaners with special need)	0	0	30,000,000	0
050000010129	Sport Development and Competitions in Schools	10,000,000	950,000	50,000,000	50,000,000
130000010186	Staff Trainig	10,000,000	0	10,000,000	10,000,000
050000010128	State Education Summit and Sector Plan (SESP)	30,000,000	3,000,000	30,000,000	0
050000010144	State Subsidy for State Examination: Basic 6 Evaluation Examination	46,000,000	0	46,000,000	0
020000010118	Strengthening of Guardian and Counselling Centres in Schools	10,000,000	0	10,000,000	5,000,000
050000020106	Student Financing (Bursary Award)	55,000,000	0	55,000,000	0
050000010107	Supply of Customized Text Books to Schools (MOEHQ) including Instructional Materials	20,981,025	0	100,981,025	981,025
050000010104	Supply of Science, Technical and Vocational Equipment to 21 Government Science and Technical Colleges and 21 Government Schools in 21 LGA.	50,000,000	0	50,000,000	0
050000040108	Upgrading of Existing Technical Schools (Ankpa, Idah, Oboroke and Mopa)	50,000,000	0	100,000,000	140,000,000
050000040121	Upgrading of Science Laboratory in all Special Science Secondary Schools	5,000,000	0	20,000,000	0

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

KOGI STATE 2021 REVISED BUDGET ESTIMATES, DETAILS ANALYSIS.

Code	Description	2020 Revised Budget	2020 Performance Jan to Sept	2021 Original Budget	2021 Revised Budget
709	Education	3,491,692,021	2,855,592,739	4,880,639,893	4,458,199,893
7096	Subsidiary Services to Education	3,491,692,021	2,855,592,739	4,880,639,893	4,458,199,893
70961	Subsidiary Services to Education	3,491,692,021	2,855,592,739	4,880,639,893	4,458,199,893

KOGI STATE 2021 REVISED BUDGET ESTIMATES, DETAILS ANALYSIS.

Kogi State Government 2021 Budget Estimates: 051700200100 - STATE UNIVERSAL BASIC EDUCATION BOARD - Revenue Summary by Economic					
Code	Description	2020 Revised Budget	2020 Performance Jan to Sept	2021 Original Budget	2021 Revised Budget
1	Revenue	4,650	9,172,050	19,654,396	19,654,396
12	INTERNAL REVENUE	4,650	9,172,050	19,654,396	19,654,396
1202	NON - TAX REVENUE	4,650	9,172,050	19,654,396	19,654,396
120204	FEES - GENERAL	4,650	9,125,550	19,554,750	19,554,750
12020421	CONTRACT DOCUMENT NON-REFUNDABLE TENDER FEES/CONTRACT REGISTRATION/RENEWAL FEES/REGISTRATION OF CONTRACTORS/CONTRACT IDENTITY CARD	4,650	9,125,550	19,554,750	19,554,750
120207	EARNINGS - GENERAL	0	46,500	99,646	99,646
12020749	OTHERS EARNINGS FROM KOGI STATE GOVERNMENT OWNED PARASTATALS/AGENCIES	0	46,500	99,646	99,646
Kogi State Government 2021 Budget Estimates: 051700200100 - STATE UNIVERSAL BASIC EDUCATION BOARD - Expenditure Summary by Economic					
Code	Description	2020 Revised Budget	2020 Performance Jan to Sept	2021 Original Budget	2021 Revised Budget
2	Expenditure	243,949,574	115,712,713	248,570,297	248,570,297
21	PERSONNEL COSTS	207,360,074	115,712,713	211,462,993	211,462,993
2101	SALARIES AND WAGES	207,360,074	115,712,713	211,462,993	211,462,993
210101	SALARIES AND WAGES	207,360,074	115,712,713	211,462,993	211,462,993
21010101	SALARY	207,360,074	115,712,713	211,462,993	211,462,993
22	OTHER RECURRENT COSTS	36,589,500	0	37,107,304	37,107,304
2202	OVERHEAD COST	36,589,500	0	37,107,304	37,107,304
220201	TRAVELS AND TRANSPORT - GENERAL	5,190,000	0	5,190,000	5,190,000
22020102	TRAVEL AND TRANSPORT - OTHERS	5,190,000	0	5,190,000	5,190,000
220202	UTILITY - GENERAL	1,297,500	0	1,297,500	1,297,500
22020203	WATER RATE	259,500	0	259,500	259,500
22020204	ELECTRICITY BILL/CHARGES	778,500	0	778,500	778,500
22020205	TELEPHONE CHARGES	259,500	0	259,500	259,500
220203	MATERIALS AND SUPPLIES - GENERAL	2,335,500	0	2,335,500	2,335,500
22020301	OFFICE STATIONERY/COMPUTER CONSUMABLE	1,557,000	0	1,557,000	1,557,000

KOGI STATE 2021 REVISED BUDGET ESTIMATES, DETAILS ANALYSIS.

22020305	PRINTING OF NON SECURITY DOCUMENT	778,500	0	778,500	778,500
220204	MAINTENANCE SERVICE - GENERAL	5,709,000	0	6,226,804	6,226,804
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	5,190,000	0	5,190,000	5,190,000
22020402	PROCUREMENT/MAINTENANCE OF OFFICE FURNITURE AND FITTINGS	519,000	0	1,036,804	1,036,804
220205	TRAINING - GENERAL	2,595,000	0	2,595,000	2,595,000
22020501	LOCAL TRAINING	2,595,000	0	2,595,000	2,595,000
220206	OTHER SERVICES - GENERAL	1,557,000	0	1,557,000	1,557,000
22020601	SECURITY SERVICES	1,557,000	0	1,557,000	1,557,000
220207	CONSULTING AND PROFESSIONAL SERVICES - GENERAL	1,038,000	0	1,038,000	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	1,038,000	0	1,038,000	1,038,000
220209	FINANCIAL CHARGES - GENERAL	207,600	0	207,600	207,600
22020901	BANK CHARGES (OTHER THAN INTEREST)/SPECIAL CONVEYANCE & BANK CHARGES/FAAC MEETINGS	207,600	0	207,600	207,600
220210	MISCELLANEOUS EXPENSES	16,659,900	0	16,659,900	16,659,900
22021001	REFRESHMENT, MEALS AND HOSPITALITY (MEETING EXPENSES)	2,595,000	0	2,595,000	2,595,000
22021002	HONORARIUM & SITTING ALLOWANCE OTHER THAN STATE SECURITY COUNCIL	4,501,400	0	4,501,400	4,501,400
22021003	PUBLICITY AND ADVERTISEMENT	1,038,000	0	1,038,000	1,038,000
22021005	POSTAGES AND COURIER SERVICES	1,038,000	0	1,038,000	1,038,000
22021006	WELFARE PACKAGES/WELFARE	2,595,000	0	2,595,000	2,595,000
22021008	SPORTING ACTIVITIES	1,557,000	0	1,557,000	1,557,000
22021009	MEDICAL EXPENSES/REFUND (Local & INTERNATIONAL) COVID-19 RESPONSE	2,076,000	0	2,076,000	2,076,000
22021067	COVID-19 PANDEMIC RESPONSE ACTIVITIES	1,000,000	0	1,000,000	1,000,000
22021085	FESTIVAL OF INSTRUCTIONAL MATERIALS WEEK	259,500	0	259,500	259,500

KOGI STATE 2021 REVISED BUDGET ESTIMATES, DETAILS ANALYSIS.

Kogi State Government 2021 Budget Estimates: 051700200100 - STATE UNIVERSAL BASIC EDUCATION BOARD - Expenditure Summary by Function					
Code	Description	2020 Revised Budget	2020 Performance Jan to Sept	2021 Original Budget	2021 Revised Budget
709	Education	243,949,574	115,712,713	248,570,297	248,570,297
7091	Pre-Primary and Primary Education	243,949,574	115,712,713	248,570,297	248,570,297
70912	Primary Education	243,949,574	115,712,713	248,570,297	248,570,297

KOGI STATE 2021 REVISED BUDGET ESTIMATES, DETAILS ANALYSIS.

Kogi State Government 2021 Budget Estimates: 051700800100 - KOGI STATE LIBRARY BOARD - Revenue Summary by Economic					
Code	Description	2020 Revised Budget	2020 Performance Jan to Sept	2021 Original Budget	2021 Revised Budget
1	Revenue	0	140,000	200,000	200,000
12	INTERNAL REVENUE	0	140,000	200,000	200,000
1202	NON - TAX REVENUE	0	140,000	200,000	200,000
120207	EARNINGS - GENERAL	0	140,000	200,000	200,000
12020749	OTHERS EARNINGS FROM KOGI STATE GOVERNMENT OWNED PARASTATALS/AGENCIES	0	140,000	200,000	200,000
Kogi State Government 2021 Budget Estimates: 051700800100 - KOGI STATE LIBRARY BOARD - Expenditure Summary by Economic					
Code	Description	2020 Revised Budget	2020 Performance Jan to Sept	2021 Original Budget	2021 Revised Budget
2	Expenditure	21,975,993	13,837,467	22,406,891	22,406,891
21	PERSONNEL COSTS	20,766,665	13,686,164	21,177,563	21,177,563
2101	SALARIES AND WAGES	20,766,665	13,686,164	21,177,563	21,177,563
210101	SALARIES AND WAGES	20,766,665	13,686,164	21,177,563	21,177,563
21010101	SALARY	20,766,665	13,686,164	21,177,563	21,177,563
22	OTHER RECURRENT COSTS	1,209,328	151,303	1,229,328	1,229,328
2202	OVERHEAD COST	1,209,328	151,303	1,229,328	1,229,328
220201	TRAVELS AND TRANSPORT - GENERAL	153,520	0	173,520	173,520
22020102	TRAVEL AND TRANSPORT - OTHERS	79,407	0	99,407	99,407
22020110	TRAVELLING ALLOWANCES	74,113	0	74,113	74,113
220202	UTILITY - GENERAL	84,919	0	84,919	84,919
22020201	INTERNET ACCESS CHARGES	10,276	0	10,276	10,276
22020203	WATER RATE	37,057	0	37,057	37,057
22020205	TELEPHONE CHARGES	37,586	0	37,586	37,586
220203	MATERIALS AND SUPPLIES - GENERAL	283,764	80,250	283,764	283,764
22020301	OFFICE STATIONERY/COMPUTER CONSUMABLE	84,701	44,150	84,701	84,701
22020303	NEWSPAPERS/SUBSCRIPTIONS	35,468	36,100	35,468	35,468
22020304	MAGAZINES, JOURNALS AND PERIODICALS	26,469	0	26,469	26,469
22020325	LIBRARY EXPENSES	137,126	0	137,126	137,126
220204	MAINTENANCE SERVICE - GENERAL	136,580	0	136,580	136,580

KOGI STATE 2021 REVISED BUDGET ESTIMATES, DETAILS ANALYSIS.

22020402	PROCUREMENT/MAINTENANCE OF OFFICE FURNITURE AND FITTINGS	73,054	0	73,054	73,054
22020404	PURCHASE/MAINTENANCE OF PLANTS/GENERATORS	63,526	0	63,526	63,526
220205	TRAINING - GENERAL	18,528	0	18,528	18,528
22020501	LOCAL TRAINING	18,528	0	18,528	18,528
220206	OTHER SERVICES - GENERAL	100,583	11,100	100,583	100,583
22020601	SECURITY SERVICES	31,763	0	31,763	31,763
22020657	LIBRARY AND LAW REPORTING	31,763	0	31,763	31,763
22020679	OFFICE AND GENERAL EXPENSES	37,057	11,100	37,057	37,057
220208	FUEL AND LUBRICATIONS - GENERAL	185,283	10,000	185,283	185,283
22020801	MOTOR VEHICLE FUEL COST	132,345	10,000	132,345	132,345
22020803	PLANTS/GENERATOR FUEL COST	52,938	0	52,938	52,938
220209	FINANCIAL CHARGES - GENERAL	26,469	203	26,469	26,469
22020901	BANK CHARGES (OTHER THAN INTEREST)/SPECIAL CONVEYANCE & BANK CHARGES/FAAC MEETINGS	26,469	203	26,469	26,469
220210	MISCELLANEOUS EXPENSES	219,682	49,750	219,682	219,682
22021001	REFRESHMENT, MEALS AND HOSPITALITY (MEETING EXPENSES)	53,976	49,750	53,976	53,976
22021005	POSTAGES AND COURIER SERVICES	38,655	0	38,655	38,655
22021009	MEDICAL EXPENSES/REFUND (Local & INTERNATIONAL) COVID-19 RESPONSE	68,819	0	68,819	68,819
22021015	BURIAL EXPENSES	58,232	0	58,232	58,232

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

Code	Description	2020 Revised Budget	2020 Performance Jan to Sept	2021 Original Budget	2021 Revised Budget
709	Education	21,975,993	13,837,467	22,406,891	22,406,891
7091	Pre-Primary and Primary Education	1,209,328	151,303	1,229,328	1,229,328
70912	Primary Education	1,209,328	151,303	1,229,328	1,229,328
7096	Subsidiary Services to Education	20,766,665	13,686,164	21,177,563	21,177,563
70961	Subsidiary Services to Education	20,766,665	13,686,164	21,177,563	21,177,563

KOGI STATE 2021 REVISED BUDGET ESTIMATES, DETAILS ANALYSIS.

Kogi State Government 2021 Budget Estimates: 051700900100 - ADULT & NON-FORMAL EDUCATION BOARD - Revenue Summary by Economic					
Code	Description	2020 Revised Budget	2020 Performance Jan to Sept	2021 Original Budget	2021 Revised Budget
<u>1</u>	<i>Revenue</i>	<u>55,000</u>	<u>15,000</u>	<u>55,000</u>	<u>55,000</u>
12	INTERNAL REVENUE	55,000	15,000	55,000	55,000
1202	NON - TAX REVENUE	55,000	15,000	55,000	55,000
120204	FEES - GENERAL	55,000	15,000	55,000	55,000
12020414	EVENING CLASSES/EXTRA-MURAL CENTRES/CLASSES (AANFE)/REGISTRATION AND RENEWAL OF CONTINUING EDUCATION CENTRES (NGO)/REGISTRATION OF POST LITERACY CLASSES (EXAM)/DAY CARE UNIT (HOMEC NURSERY)/BASIC LITERACY EXAMINATION	45,000	11,000	45,000	45,000
12020441	FEES FROM VOCATIONAL IMPROVEMENT CENTRES	10,000	4,000	10,000	10,000
Kogi State Government 2021 Budget Estimates: 051700900100 - ADULT & NON-FORMAL EDUCATION BOARD - Expenditure Summary by Economic					
Code	Description	2020 Revised Budget	2020 Performance Jan to Sept	2021 Original Budget	2021 Revised Budget
<u>2</u>	<i>Expenditure</i>	<u>77,289,892</u>	<u>17,430,799</u>	<u>78,497,462</u>	<u>68,497,462</u>
21	PERSONNEL COSTS	61,030,141	17,430,799	62,237,711	52,237,711
2101	SALARIES AND WAGES	61,030,141	17,430,799	62,237,711	52,237,711
210101	SALARIES AND WAGES	61,030,141	17,430,799	62,237,711	52,237,711
21010101	SALARY	61,030,141	17,430,799	62,237,711	52,237,711
22	OTHER RECURRENT COSTS	16,259,751	0	16,259,751	16,259,751
2202	OVERHEAD COST	16,259,751	0	16,259,751	16,259,751
220201	TRAVELS AND TRANSPORT - GENERAL	400,000	0	400,000	400,000
22020101	LOCAL TRAVELS AND TRANSPORT - TRAINING	400,000	0	400,000	400,000
220202	UTILITY - GENERAL	150,000	0	150,000	150,000
22020201	INTERNET ACCESS CHARGES	150,000	0	150,000	150,000
220203	MATERIALS AND SUPPLIES - GENERAL	750,000	0	750,000	750,000
22020301	OFFICE STATIONERY/COMPUTER CONSUMABLE	350,000	0	350,000	350,000
22020302	PLANNING & STATISTIC BOOKS	40,000	0	40,000	40,000
22020303	NEWSPAPERS/SUBSCRIPTIONS	40,000	0	40,000	40,000

KOGI STATE 2021 REVISED BUDGET ESTIMATES, DETAILS ANALYSIS.

22020304	MAGAZINES, JOURNALS AND PERIODICALS	20,000	0	20,000	20,000
22020327	SKILL ACQUISITION & LEARNING MATERIALS	300,000	0	300,000	300,000
220204	MAINTENANCE SERVICE - GENERAL	630,000	0	630,000	630,000
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	400,000	0	400,000	400,000
22020402	PROCUREMENT/MAINTENANCE OF OFFICE FURNITURE AND FITTINGS	100,000	0	100,000	100,000
22020404	PURCHASE/MAINTENANCE OF PLANTS/GENERATORS	30,000	0	30,000	30,000
22020405	PROCUREMENT/MAINTENANCE OF OFFICE EQUIPMENT	100,000	0	100,000	100,000
220205	TRAINING - GENERAL	11,720,751	0	11,720,751	11,720,751
22020501	LOCAL TRAINING	80,000	0	80,000	80,000
22020503	RADIO LITERACY TRAINING: TRAINING MOBILIZATION AND AIR TIME	40,000	0	40,000	40,000
22020514	MASS LITERACY PROGRAMME: BASIC LITERACY (EQUIVALENT OF PRIMARY 1 - 3)	1,530,000	0	1,530,000	1,530,000
22020515	MASS LITERACY PROGRAMME: POST LITERACY (EQUIVALENT OF PRIMARY 4 - 6)	1,530,000	0	1,530,000	1,530,000
22020516	CONTINUE EDUCATION CLASSES (JSS EQUIVALENT TO WRITE BECE)	1,530,000	0	1,530,000	1,530,000
22020517	CONTINUE EDUCATION CLASSES (SSS EQUIVALENT TO WRITE NECO)	1,530,000	0	1,530,000	1,530,000
22020518	VOCATIONAL SKILLS TRAINING-PRACTICAL SKILLS FOR COMMUNITES	5,480,751	0	5,480,751	5,480,751
220206	OTHER SERVICES - GENERAL	130,000	0	130,000	130,000
22020605	CLEANING AND FUMIGATION SERVICES	10,000	0	10,000	10,000
22020679	OFFICE AND GENERAL EXPENSES	120,000	0	120,000	120,000
220207	CONSULTING AND PROFESSIONAL SERVICES - GENERAL	1,299,000	0	1,299,000	1,299,000
22020741	LITERACY DAY CELEBRATIONS	80,000	0	80,000	80,000
22020742	ADVOCACY, MONITORING & SENSITIZATION IN THE LGAS	1,119,000	0	1,119,000	1,119,000
22020783	SESP AND SESOP	100,000	0	100,000	100,000
220208	FUEL AND LUBRICATIONS - GENERAL	280,000	0	280,000	280,000
22020801	MOTOR VEHICLE FUEL COST	180,000	0	180,000	180,000

KOGI STATE 2021 REVISED BUDGET ESTIMATES, DETAILS ANALYSIS.

22020803	PLANTS/GENERATOR FUEL COST	100,000	0	100,000	100,000
220209	FINANCIAL CHARGES - GENERAL	10,000	0	10,000	10,000
22020901	BANK CHARGES (OTHER THAN INTEREST)/SPECIAL CONVEYANCE & BANK CHARGES/FAAC MEETINGS	10,000	0	10,000	10,000
220210	MISCELLANEOUS EXPENSES	890,000	0	890,000	890,000
22021001	REFRESHMENT, MEALS AND HOSPITALITY (MEETING EXPENSES)	70,000	0	70,000	70,000
22021002	HONORARIUM & SITTING ALLOWANCE OTHER THAN STATE SECURITY COUNCIL	100,000	0	100,000	100,000
22021003	PUBLICITY AND ADVERTISEMENT	80,000	0	80,000	80,000
22021005	POSTAGES AND COURIER SERVICES	20,000	0	20,000	20,000
22021045	RESEARCH AND STUDIES	20,000	0	20,000	20,000
22021086	EXAMINATION EXPENSES/ENTRANCE EXAMINATION FOR HEALTH INSTITUTIONS	600,000	0	600,000	600,000
Kogi State Government 2021 Budget Estimates: 051700900100 - ADULT & NON-FORMAL EDUCATION BOARD - Expenditure Summary by Function					
Code	Description	2020 Revised Budget	2020 Performance Jan to Sept	2021 Original Budget	2021 Revised Budget
709	Education	77,289,892	17,430,799	78,497,462	68,497,462
7092	Secondary Education	77,289,892	17,430,799	78,497,462	68,497,462
70921	Junior Secondary	77,289,892	17,430,799	78,497,462	68,497,462

KOGI STATE 2021 REVISED BUDGET ESTIMATES, DETAILS ANALYSIS.

Kogi State Government 2021 Budget Estimates: 051701800100 - KOGI STATE POLYTECHNIC, LOKOJA - Revenue Summary by Economic					
Code	Description	2020 Revised Budget	2020 Performance Jan to Sept	2021 Original Budget	2021 Revised Budget
<u>1</u>	<i>Revenue</i>	<u>938,069,873</u>	<u>463,079,970</u>	<u>702,500,000</u>	<u>702,500,000</u>
12	INTERNAL REVENUE	938,069,873	463,079,970	702,500,000	702,500,000
1202	NON - TAX REVENUE	938,069,873	463,079,970	702,500,000	702,500,000
120204	FEES - GENERAL	641,367,060	434,692,933	659,000,000	659,000,000
12020409	TUITION FEES/SDC TUITION FEES	641,367,060	428,708,860	650,000,000	650,000,000
12020412	TRANSCRIPT FEES/POST UTME SCREENING FEES	0	5,684,073	8,500,000	8,500,000
12020421	CONTRACT DOCUMENT NON-REFUNDABLE TENDER FEES/CONTRACT REGISTRATION/RENEWAL FEES/REGISTRATION OF CONTRACTORS/CONTRACT IDENTITY CARD	0	300,000	500,000	500,000
120206	SALES - GENERAL	24,870,060	27,018,037	38,500,000	38,500,000
12020607	SALES OF FORMS	24,870,060	568,037	6,500,000	6,500,000
12020633	SALES OF STUDENT I.D. CARDS	0	10,580,000	12,500,000	12,500,000
12020644	SALE OF REGISTRATION FORMS	0	15,870,000	19,500,000	19,500,000
120207	EARNINGS - GENERAL	271,832,753	1,369,000	5,000,000	5,000,000
12020749	OTHERS EARNINGS FROM KOGI STATE GOVERNMENT OWNED PARASTATALS/AGENCIES	271,832,753	1,369,000	5,000,000	5,000,000
Kogi State Government 2021 Budget Estimates: 051701800100 - KOGI STATE POLYTECHNIC, LOKOJA - Expenditure Summary by Economic					
Code	Description	2020 Revised Budget	2020 Performance Jan to Sept	2021 Original Budget	2021 Revised Budget
<u>2</u>	<i>Expenditure</i>	<u>2,335,845,336</u>	<u>1,297,406,991</u>	<u>2,577,048,676</u>	<u>3,691,907,752</u>
21	PERSONNEL COSTS	1,585,693,682	1,045,588,012	1,630,673,132	1,750,673,132
2101	SALARIES AND WAGES	1,585,693,682	1,045,588,012	1,630,673,132	1,740,673,132
210101	SALARIES AND WAGES	1,585,693,682	1,045,588,012	1,630,673,132	1,740,673,132
21010101	SALARY	1,585,693,682	1,045,588,012	1,608,673,132	1,608,673,132
21010104	AUXILLARY STAFF	0	0	22,000,000	132,000,000
2102	ALLOWANCE AND SOCIAL CONTRIBUTION	0	0	0	10,000,000
210201	ALLOWANCE	0	0	0	10,000,000
21020105	FURNITURE ALLOWANCE	0	0	0	10,000,000

KOGI STATE 2021 REVISED BUDGET ESTIMATES, DETAILS ANALYSIS.

22	OTHER RECURRENT COSTS	399,670,970	191,705,162	377,334,860	1,730,754,620
2202	OVERHEAD COST	399,670,970	191,705,162	377,334,860	1,730,754,620
220201	TRAVELS AND TRANSPORT - GENERAL	11,418,000	5,888,070	11,880,000	37,500,000
22020102	TRAVEL AND TRANSPORT - OTHERS	10,380,000	5,888,070	10,380,000	35,000,000
22020103	INTERNATIONAL TRAVEL AND TRANSPORT - TRAINING	1,038,000	0	1,500,000	2,500,000
220202	UTILITY - GENERAL	20,683,800	8,769,811	25,293,800	69,614,000
22020201	INTERNET ACCESS CHARGES	1,557,000	99,000	1,557,000	1,557,000
22020203	WATER RATE	1,557,000	88,000	1,557,000	1,557,000
22020204	ELECTRICITY BILL/CHARGES	9,342,000	7,882,811	10,000,000	30,000,000
22020205	TELEPHONE CHARGES	1,557,000	700,000	1,557,000	20,000,000
22020218	REPAIR AND MAINTENANCE OF BOREHOLE	622,800	0	622,800	6,500,000
22020223	SANITATION AND JANITORIAL SERVICE/SANITATION TASKFORCE ENFORCEMENT EXPENSES	6,048,000	0	10,000,000	10,000,000
220203	MATERIALS AND SUPPLIES - GENERAL	68,047,650	15,209,431	50,226,800	340,278,500
22020301	OFFICE STATIONERY/COMPUTER CONSUMABLE	6,747,000	1,172,900	6,747,000	66,000,000
22020303	NEWSPAPERS/SUBSCRIPTIONS	519,000	256,550	519,000	4,000,000
22020304	MAGAZINES, JOURNALS AND PERIODICALS	519,000	150,000	519,000	7,500,000
22020305	PRINTING OF NON SECURITY DOCUMENT	36,330,000	5,301,706	15,000,000	85,000,000
22020307	DRUGS AND MEDICAL SUPPLIES	10,380,000	2,331,175	12,000,000	30,000,000
22020308	UNIFORMS AND OTHER CLOTHINGS	4,077,850	3,000,000	4,500,000	4,500,000
22020324	PROVISION OF LABORATORY CHEMICALS	778,500	0	778,500	778,500
22020325	LIBRARY EXPENSES	3,557,000	1,741,000	5,000,000	11,500,000
22020328	SPORTS EQUIPMENT	2,519,000	67,600	1,000,000	1,000,000
22020329	PURCHASE OF MOWER, CUTLASSES AND SHOVELS	259,500	260,000	300,000	46,000,000
22020330	FACILITY EQUIPMENT	459,500	172,500	1,000,000	33,200,000
22020333	PRINTING OF FILES JACKETS	259,500	0	1,000,000	4,800,000
22020334	PRINTING OF RECEIPTS	259,500	0	259,500	1,500,000
22020342	COMPUTER UPS	103,800	0	103,800	2,500,000
22020350	PRINTING OF FORMS	1,278,500	756,000	1,500,000	42,000,000
220204	MAINTENANCE SERVICE - GENERAL	62,976,000	25,757,640	54,626,000	416,790,000
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	5,190,000	2,598,450	5,190,000	55,000,000

KOGI STATE 2021 REVISED BUDGET ESTIMATES, DETAILS ANALYSIS.

22020402	PROCUREMENT/MAINTENANCE OF OFFICE FURNITURE AND FITTINGS	5,190,000	368,900	5,190,000	5,190,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	21,975,000	18,501,440	25,000,000	77,000,000
22020404	PURCHASE/MAINTENANCE OF PLANTS/GENERATORS	1,557,000	306,200	1,557,000	13,000,000
22020405	PROCUREMENT/MAINTENANCE OF OFFICE EQUIPMENT	1,557,000	217,000	1,557,000	31,000,000
22020409	WORKSHOP MAINTENANCE	12,975,000	9,400	1,600,000	1,600,000
22020428	MAINTENANCE OF HOSTELS	1,557,000	716,000	1,557,000	128,000,000
22020432	LANDSCAPING & CHEMICALS	3,633,000	753,400	3,633,000	15,000,000
22020433	PROGRAMME (RADIO/TELEVISION EXPENSES)	259,500	0	259,500	6,000,000
22020435	MAINTENANCE OF OFFICE PREMISES	3,114,000	168,300	3,114,000	75,000,000
22020452	MAINTENANCE OF ICT EQUIPMENT	5,968,500	2,118,550	5,968,500	10,000,000
220205	TRAINING - GENERAL	3,595,000	2,482,411	4,057,000	10,500,000
22020501	LOCAL TRAINING	1,557,000	980,000	1,557,000	8,000,000
22020502	INTERNATIONAL TRAINING	2,038,000	1,502,411	2,500,000	2,500,000
220206	OTHER SERVICES - GENERAL	31,036,200	11,677,376	31,036,200	230,086,200
22020601	SECURITY SERVICES	5,190,000	1,690,000	5,190,000	30,000,000
22020605	CLEANING AND FUMIGATION SERVICES	1,453,200	436,900	1,453,200	1,453,200
22020633	ASSISTANCE TO N.Y.S.C/FINANCIAL ASSISTANCE TO CSOs/NGOs/ASSISTANCE TO STUDENTS' ASSOCIATION	2,076,000	516,000	2,076,000	2,076,000
22020656	WORKSHOPS, SEMINARS & CONFERENCES	1,557,000	0	1,557,000	1,557,000
22020679	OFFICE AND GENERAL EXPENSES	20,760,000	9,034,476	20,760,000	195,000,000
220207	CONSULTING AND PROFESSIONAL SERVICES - GENERAL	41,874,540	22,348,869	44,935,040	158,944,400
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	6,316,500	4,577,600	5,000,000	11,000,000
22020703	LEGAL SERVICES/PREROGATIVE OF MERCYEXPENSES/IMPLEMENTATION OF ACJ LAW 2017	290,640	143,000	290,640	2,000,000
22020722	PUBLIC RELATIONS	2,778,500	1,834,000	2,500,000	3,500,000
22020725	ELECTRICAL REPAIRS	10,000,000	4,835,690	6,000,000	20,500,000

KOGI STATE 2021 REVISED BUDGET ESTIMATES, DETAILS ANALYSIS.

22020731	BOARD MEETING EXPENSES/HOSTING OF NATIONAL/STATE MEETINGS/CHIEF EXECUTIVE OF CULTURE MEETING	5,190,000	1,809,221	6,000,000	60,000,000
22020735	SIWES SUPPLEMENTATION	3,038,000	1,705,050	2,200,000	8,000,000
22020737	IJMB/GCE/WAEC/NECO (SCRATCH CARDS)	2,595,000	0	2,595,000	2,595,000
22020738	I.D CARD PRODUCTION	8,019,000	6,768,000	8,000,000	8,000,000
22020748	ACCREDITATION OF COURSES	1,038,000	0	10,000,000	37,000,000
22020758	TENDER, PUBLICITY AND ADVERTISEMENT	1,259,500	676,308	1,000,000	5,000,000
22020763	CONVOCAION EXPENSES	1,089,900	0	1,089,900	1,089,900
22020789	FIELD TRIP	259,500	0	259,500	259,500
220208	FUEL AND LUBRICATIONS - GENERAL	15,380,000	9,676,000	18,500,000	63,000,000
22020801	MOTOR VEHICLE FUEL COST	5,709,000	4,665,000	8,000,000	32,000,000
22020803	PLANTS/GENERATOR FUEL COST	2,076,000	11,000	500,000	6,000,000
22020806	DIESEL EXPENSES	7,595,000	5,000,000	10,000,000	25,000,000
220209	FINANCIAL CHARGES - GENERAL	28,013,000	19,506,398	24,411,500	50,816,500
22020901	BANK CHARGES (OTHER THAN INTEREST)/SPECIAL CONVEYANCE & BANK CHARGES/FAAC MEETINGS	1,557,000	550,277	1,557,000	4,000,000
22020902	INSURANCE PREMIUM	16,563,500	13,550,821	15,000,000	15,000,000
22020905	EXTERNAL AUDITOR FEES	1,816,500	1,557,500	1,816,500	1,816,500
22020906	RENT AND RATES	1,038,000	0	0	1,000,000
22020907	REFUNDS OF VARIOUS EXPENSES/REFUNDS TO SCHOOLS AND COLLEGES	1,038,000	409,800	1,038,000	11,000,000
22020936	REMITTANCE TO STUDENT BODIES	6,000,000	3,438,000	5,000,000	18,000,000
220210	MISCELLANEOUS EXPENSES	116,646,780	70,389,156	112,368,520	353,225,020
22021001	REFRESHMENT, MEALS AND HOSPITALITY (MEETING EXPENSES)	4,057,000	2,733,175	3,000,000	105,000,000
22021002	HONORARIUM & SITTING ALLOWANCE OTHER THAN STATE SECURITY COUNCIL	26,140,000	21,076,300	26,140,000	100,000,000
22021003	PUBLICITY AND ADVERTISEMENT	3,595,000	2,571,000	3,500,000	32,000,000
22021007	SUBSCRIPTION TO PROFESSIONAL BODIES	560,520	0	560,520	560,520
22021009	MEDICAL EXPENSES/REFUND (Local & INTERNATIONAL) COVID-19 RESPONSE	18,633,000	14,405,986	17,000,000	9,000,000

KOGI STATE 2021 REVISED BUDGET ESTIMATES, DETAILS ANALYSIS.

22021011	RECRUITMENT AND APPOINTMENT COST/PROMOTION EXPENSES/DISCIPLINE COST	259,500	0	259,500	259,500
22021015	BURIAL EXPENSES	519,000	515,000	800,000	10,000,000
22021019	PART-TIME TEACHING EXPENSES	31,140,000	10,227,675	31,140,000	1,000,000
22021020	HIV/AIDS PROGRAMM	519,000	0	519,000	519,000
22021021	GRANTS/CONTRIBUTION AND SUBVENTION	5,114,000	3,530,000	4,000,000	4,000,000
22021044	MATRICULATION EXPENSES	1,038,000	1,400,470	1,038,000	13,000,000
22021059	DONATIONS/REDEMPTION OF PLEDGES	4,411,500	2,027,000	4,411,500	6,000,000
22021067	COVID-19 PANDEMIC RESPONSE ACTIVITIES	5,000,000	0	5,000,000	1,886,000
22021086	EXAMINATION EXPENSES/ENTRANCE EXAMINATION FOR HEALTH INSTITUTIONS	15,660,260	11,902,550	15,000,000	70,000,000
23	CAPITAL EXPENDITURE	350,480,684	60,113,817	569,040,684	210,480,000
2302	CONSTRUCTION / PROVISION	221,920,000	60,113,817	440,480,000	110,480,000
230201	CONSTRUCTION / PROVISION OF CAPITAL EXPENDITURE - GENERAL	221,920,000	60,113,817	440,480,000	110,480,000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	221,920,000	60,113,817	440,480,000	110,480,000
2305	RESEARCH AND DEVELOPMENT (R&D) - EXPENSE	128,560,684	0	128,560,684	100,000,000
230501	RESEARCH AND DEVELOPMENT (R&D) - EXPENSE	128,560,684	0	128,560,684	100,000,000
23050101	RESEARCH AND DEVELOPMENT	128,560,684	0	128,560,684	100,000,000

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

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

Programme Code	Project Description	2020 Revised Budget	2020 Performance Jan to Sept	2021 Original Budget	2021 Revised Budget
Total	-	350,480,684	60,113,817	569,040,684	210,480,000
050000020104	Accreditation of Courses in Kogi Polytechnic, Lokoja.	128,560,684	0	128,560,684	100,000,000
050000020105	Construction/Equipping of Laboratories for Engineering Courses in Kogi State Polytechnic, Lokoja	60,480,000	9,087,000	60,480,000	60,480,000
050000020145	Establishment of School of Agricultural Engineering	60,480,000	0	80,000,000	0
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	100,960,000	51,026,817	300,000,000	50,000,000

KOGI STATE 2021 REVISED BUDGET ESTIMATES, DETAILS ANALYSIS.

Kogi State Government 2021 Budget Estimates: 051701800100 - KOGI STATE POLYTECHNIC, LOKOJA - Expenditure Summary by Function					
Code	Description	2020 Revised Budget	2020 Performance Jan to Sept	2021 Original Budget	2021 Revised Budget
709	Education	2,335,845,336	1,297,406,991	2,577,048,676	3,691,907,752
7094	Tertiary Education	2,335,845,336	1,297,406,991	2,577,048,676	3,691,907,752
70942	Second Stage of Tertiary Education	2,335,845,336	1,297,406,991	2,577,048,676	3,691,907,752

KOGI STATE 2021 REVISED BUDGET ESTIMATES, DETAILS ANALYSIS.

Kogi State Government 2021 Budget Estimates: 051701900100 - COLLEGE OF EDUCATION, ANKPA - Revenue Summary by Economic					
Code	Description	2020 Revised Budget	2020 Performance Jan to Sept	2021 Original Budget	2021 Revised Budget
1	Revenue	176,037,616	36,837,080.50	114,273,100	114,273,100
12	INTERNAL REVENUE	176,037,616	36,837,080.50	114,273,100	114,273,100
1202	NON - TAX REVENUE	176,037,616	36,837,080.50	114,273,100	114,273,100
120204	FEES - GENERAL	68,335,557	31,469,180.50	101,473,600	101,473,600
12020409	TUITION FEES/SDC TUITION FEES	68,335,557	31,469,180.50	101,473,600	101,473,600
120207	EARNINGS - GENERAL	107,702,059	5,367,900	12,799,500	12,799,500
12020749	OTHERS EARNINGS FROM KOGI STATE GOVERNMENT OWNED PARASTATALS/AGENCIES	107,702,059	0	0	0
12020792	EARNINGS FROM DEMONSTRATION PRIMARY SCHOOL/SECONDARY SCHOOL	0	5,367,900	12,799,500	12,799,500
Code	Description	2020 Revised Budget	2020 Performance Jan to Sept	2021 Original Budget	2021 Revised Budget
2	Expenditure	1,803,202,601	975,813,593	1,851,468,346	1,535,891,661
21	PERSONNEL COSTS	1,545,716,851	937,934,454	1,613,696,661	1,414,196,661
2101	SALARIES AND WAGES	1,534,576,851	937,631,410	1,602,556,661	1,403,056,661
210101	SALARIES AND WAGES	1,534,576,851	937,631,410	1,602,556,661	1,403,056,661
21010101	SALARY	1,531,376,851	936,293,825	1,600,856,661	1,400,856,661
21010102	OVERTIME PAYMENT	200,000	279,990	200,000	200,000
21010104	AUXILLARY STAFF	3,000,000	1,057,595	1,500,000	2,000,000
2102	ALLOWANCE AND SOCIAL CONTRIBUTION	9,140,000	46,800	9,140,000	10,140,000
210201	ALLOWANCE	9,140,000	46,800	9,140,000	10,140,000
21020105	FURNITURE ALLOWANCE	1,000,000	0	1,000,000	2,000,000
21020108	AUXILIARY STAFF & IT STUDENTS ALLOWANCE	300,000	0	300,000	300,000
21020114	BOARD MEMBERS/EARNED ALLOWANCES	6,340,000	46,800	6,340,000	6,340,000
21020115	STAFF WELFARE	1,000,000	0	1,000,000	1,000,000
21020120	OVERSEAS DUTY ALLOWANCES	500,000	0	500,000	500,000
2103	SOCIAL BENEFITS	2,000,000	256,244	2,000,000	1,000,000
210301	SOCIAL BENEFITS	2,000,000	256,244	2,000,000	1,000,000
21030103	DEATH BENEFITS	2,000,000	256,244	2,000,000	1,000,000

KOGI STATE 2021 REVISED BUDGET ESTIMATES, DETAILS ANALYSIS.

22	OTHER RECURRENT COSTS	137,485,750	35,468,119	106,915,750	111,695,000
2202	OVERHEAD COST	137,485,750	35,468,119	106,915,750	111,695,000
220201	TRAVELS AND TRANSPORT - GENERAL	10,000,000	1,485,280	10,500,000	10,500,000
22020101	LOCAL TRAVELS AND TRANSPORT - TRAINING	2,500,000	58,760	3,000,000	6,000,000
22020102	TRAVEL AND TRANSPORT - OTHERS	7,000,000	1,426,520	7,000,000	4,000,000
22020104	INTERNATIONAL TRAVEL AND TRANSPORT - OTHERS	500,000	0	500,000	500,000
220202	UTILITY - GENERAL	1,750,000	627,500	1,600,000	1,600,000
22020201	INTERNET ACCESS CHARGES	500,000	135,000	500,000	500,000
22020204	ELECTRICITY BILL/CHARGES	800,000	296,500	800,000	800,000
22020205	TELEPHONE CHARGES	450,000	196,000	300,000	300,000
220203	MATERIALS AND SUPPLIES - GENERAL	9,960,750	798,070	9,690,750	8,220,000
22020301	OFFICE STATIONERY/COMPUTER CONSUMABLE	2,000,000	314,500	2,000,000	1,000,000
22020303	NEWSPAPERS/SUBSCRIPTIONS	300,000	0	300,000	300,000
22020304	MAGAZINES, JOURNALS AND PERIODICALS	50,000	0	50,000	200,000
22020305	PRINTING OF NON SECURITY DOCUMENT	500,000	0	500,000	100,000
22020306	PRINTING OF SECURITY DOCUMENT	400,000	0	400,000	400,000
22020307	DRUGS AND MEDICAL SUPPLIES	1,000,000	0	1,000,000	1,000,000
22020308	UNIFORMS AND OTHER CLOTHINGS	300,000	0	300,000	1,000,000
22020309	FOOD STUFF/CATERING MATERIALS SUPPLIES	100,000	0	100,000	100,000
22020313	PURCHASE OF ELECTRICAL ADDING MACHINE FOR THE INTERNAL AUDIT UNIT	50,000	0	50,000	100,000
22020315	PHOTOGRAPHIC MATERIALS	80,000	10,000	10,000	10,000
22020318	PURCHASE OF TEXTBOOKS AND TEACHING EQUIPMENT/MATERIALS FOR SCHOOLS	300,000	0	300,000	300,000
22020322	WATER SUPPLY SPARE PARTS AND OTHER EQUIPMENT	1,500,000	0	1,500,000	500,000
22020324	PROVISION OF LABORATORY CHEMICALS	400,000	0	400,000	400,000
22020325	LIBRARY EXPENSES	100,000	0	100,000	100,000
22020327	SKILL ACQUISITION & LEARNING MATERIALS	800,000	340,000	800,000	800,000
22020328	SPORTS EQUIPMENT	500,000	0	500,000	500,000
22020331	PRIZES AND AWARDS TO ATHLETES AND SCHOOLS	50,000	0	50,000	50,000
22020333	PRINTING OF FILES JACKETS	200,000	0	100,000	100,000
22020334	PRINTING OF RECEIPTS	250,000	0	250,000	250,000
22020336	PURCHASE OF RAIN BOOT	50,000	0	50,000	50,000

KOGI STATE 2021 REVISED BUDGET ESTIMATES, DETAILS ANALYSIS.

22020338	HEALTH CENTRE CONSUMABLE	600,000	58,620	500,000	500,000
22020340	TOOLS AND EQUIPMENT	130,750	45,000	130,750	160,000
22020344	ENTERTAINMENT, PUBLIC RELATIONS AND HOSPITALITY	150,000	29,950	150,000	150,000
22020350	PRINTING OF FORMS	150,000	0	150,000	150,000
220204	MAINTENANCE SERVICE - GENERAL	12,250,000	1,804,490	11,100,000	15,850,000
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	3,000,000	532,440	3,000,000	4,000,000
22020402	PROCUREMENT/MAINTENANCE OF OFFICE FURNITURE AND FITTINGS	500,000	0	500,000	500,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,200,000	277,850	1,000,000	3,000,000
22020404	PURCHASE/MAINTENANCE OF PLANTS/GENERATORS	800,000	388,000	500,000	1,500,000
22020405	PROCUREMENT/MAINTENANCE OF OFFICE EQUIPMENT	500,000	0	500,000	50,000
22020417	PURCHASE & MAINTENANCE OF WATER TESTING EQUIPMENT	100,000	50,200	100,000	100,000
22020419	MAINTENANCE & REPLACEMENT OF FURNITURE AND FITTINGS IN GOVT. QUARTERS	100,000	0	100,000	200,000
22020420	MAINTENANCE OF ELECTRIC COOKERS IN GOVT. QUARTERS	300,000	148,500	250,000	250,000
22020424	MAINTENANCE OF STREET LIGHT	400,000	0	400,000	400,000
22020428	MAINTENANCE OF HOSTELS	1,500,000	0	1,000,000	1,000,000
22020429	ELECTRIC INSTALLATION & APPLIANCE, LICENCING & INSURANCE	600,000	63,500	500,000	2,100,000
22020430	VEHICLE REGISTRATIONS, LICENCING AND INSURANCE	1,000,000	0	1,000,000	300,000
22020433	PROGRAMME (RADIO/TELEVISION EXPENSES)	900,000	294,000	900,000	100,000
22020435	MAINTENANCE OF OFFICE PREMISES	100,000	0	100,000	1,100,000
22020436	MAINTENANCE OF TRACTORS	200,000	0	200,000	200,000
22020437	MAINTENANCE OF EDUCATION EQUIPMENT AND MATERIALS	500,000	50,000	500,000	500,000
22020438	MAINTENANCE OF REFUSE AND SEPTIC TANK EMPTIER	50,000	0	50,000	50,000
22020447	REHABILITATION OF SCHOOL BUILDINGS	500,000	0	500,000	500,000
220205	TRAINING - GENERAL	3,000,000	274,559	3,000,000	3,000,000
22020501	LOCAL TRAINING	2,000,000	274,559	2,000,000	2,000,000

KOGI STATE 2021 REVISED BUDGET ESTIMATES, DETAILS ANALYSIS.

22020502	INTERNATIONAL TRAINING	1,000,000	0	1,000,000	1,000,000
220206	OTHER SERVICES - GENERAL	25,750,000	5,993,747	20,200,000	20,700,000
22020601	SECURITY SERVICES	4,200,000	2,060,652	4,000,000	4,000,000
22020604	SECURITY VOTES (INCLUDING OPERATIONS)	1,700,000	300,000	1,200,000	1,200,000
22020605	CLEANING AND FUMIGATION SERVICES	2,000,000	159,000	2,000,000	2,000,000
22020611	FRENCH PROGRAMME	1,000,000	0	1,000,000	1,000,000
22020612	SUPERVISION AND MONITORING OF SCHOOL PROJECT	100,000	0	100,000	100,000
22020633	ASSISTANCE TO N.Y.S.C/FINANCIAL ASSISTANCE TO CSOs/NGOs/ASSISTANCE TO STUDENTS' ASSOCIATION	1,350,000	300,000	1,000,000	1,000,000
22020656	WORKSHOPS, SEMINARS & CONFERENCES	3,000,000	230,715	2,000,000	1,000,000
22020658	MONITORING & EVALUATION SYSTEM COVID-19 RESPONSE	500,000	2,943,380	3,000,000	3,000,000
22020679	OFFICE AND GENERAL EXPENSES	10,500,000	0	5,500,000	7,000,000
22020680	SPECIAL STATIONERY FOR COMPUTER ACCOUNTING MACHINE PAYROLL VOUCHERS MACHINE/COMPUTER/SALARY UNIT OVERHEAD EXPENSES	50,000	0	50,000	50,000
22020683	OFFICIAL GIFTS & PROTOCOL	1,350,000	0	350,000	350,000
220207	CONSULTING AND PROFESSIONAL SERVICES - GENERAL	6,800,000	3,401,620	7,000,000	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 COMMISION AND CONTRACTORS	250,000	100,000	100,000	100,000
22020722	PUBLIC RELATIONS	300,000	0	300,000	300,000
22020735	SIWES SUPPLEMENTATION	1,000,000	0	1,000,000	1,000,000
22020763	CONVOCATION EXPENSES	500,000	0	500,000	500,000
22020764	STAFF SCHOOL EXPENSES	500,000	0	500,000	500,000
22020766	INDUSTRIAL TRAINING/ATTACHMENT	100,000	0	100,000	100,000
22020768	SPORTS GEN/NATCEGA GAMES	500,000	0	500,000	500,000
22020776	HOSPITAL EXPENSES	3,650,000	3,301,620	4,000,000	4,000,000
220208	FUEL AND LUBRICATIONS - GENERAL	31,000,000	10,442,780	22,500,000	22,500,000

KOGI STATE 2021 REVISED BUDGET ESTIMATES, DETAILS ANALYSIS.

22020801	MOTOR VEHICLE FUEL COST	5,500,000	761,500	3,500,000	3,500,000
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	1,500,000	0	1,500,000	1,500,000
22020803	PLANTS/GENERATOR FUEL COST	21,000,000	9,681,280	16,000,000	16,000,000
22020806	DIESEL EXPENSES	3,000,000	0	1,500,000	1,500,000
220209	FINANCIAL CHARGES - GENERAL	7,800,000	168,293	5,800,000	5,800,000
22020901	BANK CHARGES (OTHER THAN INTEREST)/SPECIAL CONVEYANCE & BANK CHARGES/FAAC MEETINGS	500,000	138,293	500,000	500,000
22020902	INSURANCE PREMIUM	1,000,000	0	1,000,000	1,000,000
22020904	CHARGE ON TURN OVER	1,000,000	0	1,000,000	1,000,000
22020905	EXTERNAL AUDITOR FEES	5,000,000	0	3,000,000	3,000,000
22020913	FINANCIAL ASSISTANCE	300,000	30,000	300,000	300,000
220210	MISCELLANEOUS EXPENSES	29,175,000	10,471,780	15,525,000	16,525,000
22021001	REFRESHMENT, MEALS AND HOSPITALITY (MEETING EXPENSES)	1,800,000	581,100	1,000,000	2,000,000
22021002	HONORARIUM & SITTING ALLOWANCE OTHER THAN STATE SECURITY COUNCIL	500,000	0	500,000	500,000
22021003	PUBLICITY AND ADVERTISEMENT	500,000	0	300,000	300,000
22021005	POSTAGES AND COURIER SERVICES	250,000	0	250,000	250,000
22021006	WELFARE PACKAGES/WELFARE	500,000	250,000	500,000	500,000
22021007	SUBSCRIPTION TO PROFESSIONAL BODIES	300,000	0	300,000	300,000
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	1,200,000	509,500	600,000	600,000
22021015	BURIAL EXPENSES	1,000,000	2,334,000	1,000,000	1,000,000
22021016	AUDIT FEES AND EXPENSES	4,000,000	1,500,000	2,000,000	2,000,000
22021019	PART-TIME TEACHING EXPENSES	250,000	0	250,000	250,000
22021020	HIV/AIDS PROGRAMM	100,000	0	100,000	100,000
22021044	MATRICULATION EXPENSES	150,000	20,000	100,000	100,000
22021045	RESEARCH AND STUDIES	1,075,000	96,000	1,075,000	1,075,000
22021046	NON-ACCIDENT BONUS TO DRIVERS	50,000	0	50,000	50,000
22021067	COVID-19 PANDEMIC RESPONSE ACTIVITIES	1,000,000	29,750	1,000,000	1,000,000
22021086	EXAMINATION EXPENSES/ENTRANCE EXAMINATION FOR HEALTH INSTITUTIONS	16,500,000	5,151,430	6,500,000	6,500,000
23	CAPITAL EXPENDITURE	120,000,000	2,411,020	130,855,935	10,000,000
2302	CONSTRUCTION / PROVISION	60,000,000	2,411,020	60,855,935	10,000,000

KOGI STATE 2021 REVISED BUDGET ESTIMATES, DETAILS ANALYSIS.

230201	CONSTRUCTION / PROVISION OF CAPITAL EXPENDITURE - GENERAL	60,000,000	2,411,020	60,855,935	10,000,000
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	60,000,000	2,411,020	60,855,935	10,000,000
2305	RESEARCH AND DEVELOPMENT (R&D) - EXPENSE	60,000,000	0	70,000,000	0
230501	RESEARCH AND DEVELOPMENT (R&D) - EXPENSE	60,000,000	0	70,000,000	0
23050108	SPECIALIZED SERVICES	60,000,000	0	70,000,000	0

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

Programme Code	Project Description	2020 Revised Budget	2020 Performance Jan to Sept	2021 Original Budget	2021 Revised Budget
Total		<u>120,000,000</u>	<u>2,411,020</u>	<u>130,855,935</u>	<u>10,000,000</u>
050000020101	Accreditation of Courses in College of Education (COE), Ankpa	60,000,000	0	70,000,000	0
050000020112	Expansion of Facilities at College of Education, Ankpa	60,000,000	2,411,020	60,855,935	10,000,000

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

Code	Description	2020 Revised Budget	2020 Performance Jan to Sept	2021 Original Budget	2021 Revised Budget
709	Education	1,803,202,601	975,813,593	1,851,468,346	1,535,891,661
7094	Tertiary Education	1,803,202,601	975,813,593	1,851,468,346	1,535,891,661
70941	First Stage of Tertiary Education	1,803,202,601	975,813,593	1,851,468,346	1,535,891,661

KOGI STATE 2021 REVISED BUDGET ESTIMATES, DETAILS ANALYSIS.

Kogi State Government 2021 Budget Estimates: 051702000100 - COLLEGE OF EDUCATION TECHNICAL, KABBA - Revenue Summary by Economic					
Code	Description	2020 Revised Budget	2020 Performance Jan to Sept	2021 Original Budget	2021 Revised Budget
1	Revenue	16,682,387	6,638,385	7,950,000	7,950,000
12	INTERNAL REVENUE	16,682,387	6,638,385	7,950,000	7,950,000
1202	NON - TAX REVENUE	16,682,387	6,638,385	7,950,000	7,950,000
120204	FEES - GENERAL	686	4,046,050	3,800,000	3,800,000
12020409	TUITION FEES/SDC TUITION FEES	686	3,305,000	3,000,000	3,000,000
12020423	ACCEPTANCE OF ADMISSION LETTER/NON-REFUNDABLE CAUTION FEES	0	376,050	500,000	500,000
12020458	ACCOMMODATION FEE	0	365,000	300,000	300,000
120206	SALES - GENERAL	0	987,335	800,000	800,000
12020631	SALES OF ADMISSION FORMS	0	987,335	800,000	800,000
120207	EARNINGS - GENERAL	16,681,701	1,605,000	3,350,000	3,350,000
12020749	OTHERS EARNINGS FROM KOGI STATE GOVERNMENT OWNED PARASTATALS/AGENCIES	16,681,701	1,605,000	3,350,000	3,350,000
Kogi State Government 2021 Budget Estimates: 051702000100 - COLLEGE OF EDUCATION TECHNICAL, KABBA - Expenditure Summary by Economic					
Code	Description	2020 Revised Budget	2020 Performance Jan to Sept	2021 Original Budget	2021 Revised Budget
2	Expenditure	593,803,223	239,171,417	615,394,135	524,014,135
21	PERSONNEL COSTS	376,605,133	231,059,758	384,056,810	374,056,810
2101	SALARIES AND WAGES	376,605,133	231,059,758	384,056,810	374,056,810
210101	SALARIES AND WAGES	376,605,133	231,059,758	384,056,810	374,056,810
21010101	SALARY	376,605,133	231,059,758	384,056,810	374,056,810
22	OTHER RECURRENT COSTS	72,198,090	8,111,659	73,219,816	76,839,816
2202	OVERHEAD COST	72,198,090	8,111,659	73,219,816	76,839,816
220201	TRAVELS AND TRANSPORT - GENERAL	7,200,000	1,656,215	7,200,000	7,200,000
22020101	LOCAL TRAVELS AND TRANSPORT - TRAINING	3,200,000	1,550,475	3,200,000	3,200,000
22020104	INTERNATIONAL TRAVEL AND TRANSPORT - OTHERS	500,000	0	500,000	500,000
22020110	TRAVELLING ALLOWANCES	3,500,000	105,740	3,500,000	3,500,000
220202	UTILITY - GENERAL	2,000,000	385,500	2,000,000	2,000,000
22020203	WATER RATE	500,000	0	500,000	500,000

KOGI STATE 2021 REVISED BUDGET ESTIMATES, DETAILS ANALYSIS.

22020204	ELECTRICITY BILL/CHARGES	750,000	385,500	750,000	750,000
22020206	SATELLITE BROADCASTING ACCESS CHARGES	500,000	0	500,000	500,000
22020207	HIRE OF PRIVATE HOUSES	250,000	0	250,000	250,000
220203	MATERIALS AND SUPPLIES - GENERAL	18,120,000	2,842,500	19,141,726	17,791,726
22020301	OFFICE STATIONERY/COMPUTER CONSUMABLE	3,500,000	1,375,000	4,521,726	4,521,726
22020303	NEWSPAPERS/SUBSCRIPTIONS	500,000	0	500,000	500,000
22020304	MAGAZINES, JOURNALS AND PERIODICALS	500,000	0	500,000	500,000
22020307	DRUGS AND MEDICAL SUPPLIES	350,000	0	350,000	350,000
22020308	UNIFORMS AND OTHER CLOTHINGS	200,000	0	200,000	200,000
22020309	FOOD STUFF/CATERING MATERIALS SUPPLIES	150,000	0	150,000	150,000
22020310	DRAWING OFFICE AND SURVEY MATERIALS	1,000,000	385,000	1,000,000	100,000
22020324	PROVISION OF LABORATORY CHEMICALS	500,000	0	500,000	50,000
22020325	LIBRARY EXPENSES	670,000	0	670,000	670,000
22020327	SKILL ACQUISITION & LEARNING MATERIALS	450,000	207,500	450,000	450,000
22020328	SPORTS EQUIPMENT	150,000	0	150,000	150,000
22020340	TOOLS AND EQUIPMENT	150,000	0	150,000	150,000
22020351	EXECUTIVE COUNCIL REFRESHMENT	10,000,000	875,000	10,000,000	10,000,000
220204	MAINTENANCE SERVICE - GENERAL	2,200,000	0	2,200,000	2,700,000
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	500,000	0	500,000	1,000,000
22020402	PROCUREMENT/MAINTENANCE OF OFFICE FURNITURE AND FITTINGS	500,000	0	500,000	500,000
22020404	PURCHASE/MAINTENANCE OF PLANTS/GENERATORS	250,000	0	250,000	250,000
22020405	PROCUREMENT/MAINTENANCE OF OFFICE EQUIPMENT	650,000	0	650,000	650,000
22020435	MAINTENANCE OF OFFICE PREMISES	300,000	0	300,000	300,000
220205	TRAINING - GENERAL	5,000,000	0	5,000,000	500,000
22020501	LOCAL TRAINING	5,000,000	0	5,000,000	500,000
220206	OTHER SERVICES - GENERAL	7,100,000	450,444	7,100,000	17,900,000
22020601	SECURITY SERVICES	550,000	87,000	550,000	5,550,000
22020602	OFFICE RENT	500,000	0	500,000	500,000
22020603	RESIDENTIAL RENT	500,000	0	500,000	500,000
22020605	CLEANING AND FUMIGATION SERVICES	500,000	0	500,000	500,000
22020612	SUPERVISION AND MONITORING OF SCHOOL PROJECT	150,000	0	150,000	150,000

KOGI STATE 2021 REVISED BUDGET ESTIMATES, DETAILS ANALYSIS.

22020650	MATERIAL TESTING LABORATORY	200,000	78,000	200,000	200,000
22020656	WORKSHOPS, SEMINARS & CONFERENCES	1,500,000	78,144	1,500,000	1,500,000
22020667	SCHOOL SOCIAL WORKS (COUNSELLING)	200,000	0	200,000	4,500,000
22020679	OFFICE AND GENERAL EXPENSES	3,000,000	207,300	3,000,000	4,500,000
220207	CONSULTING AND PROFESSIONAL SERVICES - GENERAL	8,520,000	0	8,520,000	9,220,000
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	0	200,000	200,000
22020731	BOARD MEETING EXPENSES/HOSTING OF NATIONAL/STATE MEETINGS/CHIEF EXECUTIVE OF CULTURE MEETING	5,000,000	0	5,000,000	5,000,000
22020738	I.D CARD PRODUCTION	350,000	0	350,000	350,000
22020748	ACCREDITATION OF COURSES	2,000,000	0	2,000,000	2,000,000
22020758	TENDER, PUBLICITY AND ADVERTISEMENT	300,000	0	300,000	1,000,000
22020766	INDUSTRIAL TRAINING/ATTACHMENT	200,000	0	200,000	200,000
22020776	HOSPITAL EXPENSES	470,000	0	470,000	470,000
220208	FUEL AND LUBRICATIONS - GENERAL	1,180,000	205,000	1,180,000	1,180,000
22020801	MOTOR VEHICLE FUEL COST	450,000	0	450,000	450,000
22020803	PLANTS/GENERATOR FUEL COST	400,000	0	400,000	400,000
22020807	FUEL EXPENSES	330,000	205,000	330,000	330,000
220209	FINANCIAL CHARGES - GENERAL	4,770,500	0	4,770,500	4,370,500
22020901	BANK CHARGES (OTHER THAN INTEREST)/SPECIAL CONVEYANCE & BANK CHARGES/FAAC MEETINGS	150,000	0	150,000	150,000
22020902	INSURANCE PREMIUM	450,000	0	450,000	50,000
22020905	EXTERNAL AUDITOR FEES	3,500,000	0	3,500,000	3,500,000
22020906	RENT AND RATES	200,000	0	200,000	200,000
22020907	REFUNDS OF VARIOUS EXPENSES/REFUNDS TO SCHOOLS AND COLLEGES	200,000	0	200,000	200,000
22020913	FINANCIAL ASSISTANCE	270,500	0	270,500	270,500
220210	MISCELLANEOUS EXPENSES	16,107,590	2,572,000	16,107,590	13,977,590

KOGI STATE 2021 REVISED BUDGET ESTIMATES, DETAILS ANALYSIS.

22021001	REFRESHMENT, MEALS AND HOSPITALITY (MEETING EXPENSES)	2,000,000	386,800	2,000,000	2,000,000
22021002	HONORARIUM & SITTING ALLOWANCE OTHER THAN STATE SECURITY COUNCIL	700,000	605,200	700,000	700,000
22021003	PUBLICITY AND ADVERTISEMENT	430,000	0	430,000	2,000,000
22021007	SUBSCRIPTION TO PROFESSIONAL BODIES	250,000	0	250,000	250,000
22021008	SPORTING ACTIVITIES	466,040	0	466,040	466,040
22021011	RECRUITMENT AND APPOINTMENT COST/PROMOTION EXPENSES/DISCIPLINE COST	300,000	0	300,000	300,000
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	500,000	65,000	500,000	500,000
22021015	BURIAL EXPENSES	400,000	0	400,000	400,000
22021019	PART-TIME TEACHING EXPENSES	1,000,000	160,000	1,000,000	1,000,000
22021020	HIV/AIDS PROGRAMM	350,500	0	350,500	100,500
22021021	GRANTS/CONTRIBUTION AND SUBVENTION	150,000	0	150,000	150,000
22021044	MATRICULATION EXPENSES	561,050	500,000	561,050	561,050
22021045	RESEARCH AND STUDIES	500,000	0	500,000	50,000
22021067	COVID-19 PANDEMIC RESPONSE ACTIVITIES	1,000,000	0	1,000,000	1,000,000
22021086	EXAMINATION EXPENSES/ENTRANCE EXAMINATION FOR HEALTH INSTITUTIONS	1,500,000	855,000	1,500,000	1,500,000
22021096	PRINTING AND PUBLICATION/PRINTING OF REVENUE RECEIPT BOOKLETS/PRINTING OF COURT FORMS/PRINTING OF OFFICE DOCUMENT	6,000,000	0	6,000,000	3,000,000
23	CAPITAL EXPENDITURE	145,000,000	0	158,117,509	73,117,509
2302	CONSTRUCTION / PROVISION	60,000,000	0	73,117,509	73,117,509
230201	CONSTRUCTION / PROVISION OF CAPITAL EXPENDITURE - GENERAL	60,000,000	0	73,117,509	73,117,509
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	60,000,000	0	73,117,509	73,117,509
2305	RESEARCH AND DEVELOPMENT (R&D) - EXPENSE	85,000,000	0	85,000,000	0
230501	RESEARCH AND DEVELOPMENT (R&D) - EXPENSE	85,000,000	0	85,000,000	0
23050101	RESEARCH AND DEVELOPMENT	85,000,000	0	85,000,000	0

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

KOGI STATE 2021 REVISED BUDGET ESTIMATES, DETAILS ANALYSIS.

Programme Code	Project Description	2020 Revised Budget	2020 Performance Jan to Sept	2021 Original Budget	2021 Revised Budget
Total		<u>145,000,000</u>	<u>0</u>	<u>158,117,509</u>	<u>73,117,509</u>
050000020111	Accreditation of All Courses at COE Technical Kabba	85,000,000	0	85,000,000	0
050000020110	College of Education (Technical), Kabba Project	60,000,000	0	73,117,509	73,117,509
Kogi State Government 2021 Budget Estimates: 051702000100 - COLLEGE OF EDUCATION TECHNICAL, KABBA - Expenditure Summary by Function					
Code	Description	2020 Revised Budget	2020 Performance Jan to Sept	2021 Original Budget	2021 Revised Budget
709	Education	593,803,223	239,171,417	615,394,135	524,014,135
7094	Tertiary Education	593,803,223	239,171,417	615,394,135	524,014,135
70941	First Stage of Tertiary Education	593,803,223	239,171,417	615,394,135	524,014,135

KOGI STATE 2021 REVISED BUDGET ESTIMATES, DETAILS ANALYSIS.

Kogi State Government 2021 Budget Estimates: 051702100100 - KOGI STATE UNIVERSITY, ANYIGBA - Revenue Summary by Economic					
Code	Description	2020 Revised Budget	2020 Performance Jan to Sept	2021 Original Budget	2021 Revised Budget
1	Revenue	1,616,244,640	776,171,527	909,373,915	909,373,915
12	INTERNAL REVENUE	1,616,244,640	776,171,527	909,373,915	909,373,915
1202	NON - TAX REVENUE	1,616,244,640	776,171,527	909,373,915	909,373,915
120204	FEES - GENERAL	1,107,892,225	389,122,127	430,923,500	430,923,500
12020409	TUITION FEES/SDC TUITION FEES	1,107,888,308	389,122,127	423,923,500	423,923,500
12020412	TRANSCRIPT FEES/POST UTME SCREENING FEES	3,917	0	7,000,000	7,000,000
120207	EARNINGS - GENERAL	508,352,415	387,049,400	478,450,415	478,450,415
12020749	OTHERS EARNINGS FROM KOGI STATE GOVERNMENT OWNED PARASTATALS/AGENCIES	508,352,415	387,049,400	478,450,415	478,450,415
Kogi State Government 2021 Budget Estimates: 051702100100 - KOGI STATE UNIVERSITY, ANYIGBA - Expenditure Summary by Economic					
Code	Description	2020 Revised Budget	2020 Performance Jan to Sept	2021 Original Budget	2021 Revised Budget
2	Expenditure	3,806,465,297	2,805,771,974	5,114,533,751	5,128,733,751
21	PERSONNEL COSTS	2,957,321,723	2,167,924,517	3,468,233,751	3,178,233,751
2101	SALARIES AND WAGES	2,560,594,663	1,767,924,517	2,768,233,751	2,808,233,751
210101	SALARIES AND WAGES	2,560,594,663	1,767,924,517	2,768,233,751	2,808,233,751
21010101	SALARY	2,560,594,663	1,767,924,517	2,753,133,751	2,783,133,751
21010104	AUXILLARY STAFF	0	0	15,100,000	25,100,000
2102	ALLOWANCE AND SOCIAL CONTRIBUTION	396,727,060	400,000,000	700,000,000	370,000,000
210201	ALLOWANCE	396,727,060	400,000,000	700,000,000	370,000,000
21020114	BOARD MEMBERS/EARNED ALLOWANCES	386,227,060	400,000,000	500,000,000	240,000,000
21020132	SABATICAL/VISITING LECTURER ALLOWANCE	10,500,000	0	200,000,000	130,000,000
22	OTHER RECURRENT COSTS	649,143,574	436,007,074	601,300,000	555,500,000
2202	OVERHEAD COST	649,143,574	436,007,074	601,300,000	555,500,000
220201	TRAVELS AND TRANSPORT - GENERAL	30,000,000	21,198,107	30,000,000	47,000,000
22020102	TRAVEL AND TRANSPORT - OTHERS	15,000,000	9,653,202	15,000,000	14,000,000
22020114	OPERATION AND LOGISTICS	15,000,000	11,544,905	15,000,000	33,000,000
220202	UTILITY - GENERAL	28,000,000	19,381,071	43,000,000	41,000,000
22020201	INTERNET ACCESS CHARGES	5,000,000	3,572,075	20,000,000	19,000,000

KOGI STATE 2021 REVISED BUDGET ESTIMATES, DETAILS ANALYSIS.

22020203	WATER RATE	3,000,000	0	3,000,000	1,000,000
22020204	ELECTRICITY BILL/CHARGES	15,000,000	14,859,653	15,000,000	17,000,000
22020205	TELEPHONE CHARGES	2,000,000	949,343	2,000,000	3,000,000
22020218	REPAIR AND MAINTENANCE OF BOREHOLE	3,000,000	0	3,000,000	1,000,000
220203	MATERIALS AND SUPPLIES - GENERAL	125,300,000	101,179,549	96,800,000	93,300,000
22020301	OFFICE STATIONERY/COMPUTER CONSUMABLE	97,000,000	88,659,204	70,000,000	72,000,000
22020303	NEWSPAPERS/SUBSCRIPTIONS	8,000,000	823,950	8,000,000	1,000,000
22020307	DRUGS AND MEDICAL SUPPLIES	12,500,000	10,038,190	11,000,000	10,000,000
22020309	FOOD STUFF/CATERING MATERIALS SUPPLIES	2,000,000	1,658,205	2,000,000	3,500,000
22020318	PURCHASE OF TEXTBOOKS AND TEACHING EQUIPMENT/MATERIALS FOR SCHOOLS	5,000,000	0	5,000,000	6,000,000
22020319	PRINTING OF BUDGET STATISTICS AND PLANNING DOCUMENTS	800,000	0	800,000	800,000
220204	MAINTENANCE SERVICE - GENERAL	161,500,000	81,664,112	108,000,000	80,500,000
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	54,000,000	3,743,578	22,000,000	12,000,000
22020402	PROCUREMENT/MAINTENANCE OF OFFICE FURNITURE AND FITTINGS	25,000,000	14,612,150	5,000,000	15,000,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	5,000,000	2,615,650	5,000,000	7,000,000
22020404	PURCHASE/MAINTENANCE OF PLANTS/GENERATORS	3,000,000	2,413,880	3,500,000	7,500,000
22020428	MAINTENANCE OF HOSTELS	10,000,000	0	10,000,000	10,000,000
22020435	MAINTENANCE OF OFFICE PREMISES	62,000,000	57,978,250	60,000,000	25,000,000
22020456	VC'S LODGE EXPENSES	2,500,000	300,604	2,500,000	4,000,000
220205	TRAINING - GENERAL	5,000,000	722,400	5,000,000	6,000,000
22020501	LOCAL TRAINING	5,000,000	722,400	5,000,000	6,000,000
220206	OTHER SERVICES - GENERAL	61,500,000	31,561,931	36,000,000	27,000,000
22020601	SECURITY SERVICES	22,000,000	0	0	0
22020605	CLEANING AND FUMIGATION SERVICES	1,000,000	0	1,000,000	1,000,000
22020656	WORKSHOPS, SEMINARS & CONFERENCES	13,500,000	10,929,931	20,000,000	16,000,000
22020679	OFFICE AND GENERAL EXPENSES	25,000,000	20,632,000	15,000,000	10,000,000
220207	CONSULTING AND PROFESSIONAL SERVICES - GENERAL	32,500,000	8,005,942	61,500,000	61,500,000

KOGI STATE 2021 REVISED BUDGET ESTIMATES, DETAILS ANALYSIS.

22020703	LEGAL SERVICES/PREROGATIVE OF MERCYEXPENSES/IMPLEMENTATION OF ACJ LAW 2017	3,000,000	0	10,000,000	5,000,000
22020722	PUBLIC RELATIONS	6,000,000	1,700,000	6,000,000	8,000,000
22020731	BOARD MEETING EXPENSES/HOSTING OF NATIONAL/STATE MEETINGS/CHIEF EXECUTIVE OF CULTURE MEETING	6,000,000	41,000	6,000,000	6,000,000
22020735	SIWES SUPPLEMENTATION	1,800,000	1,274,500	2,000,000	12,500,000
22020760	COUNCIL OF TERTIARY INSTITUTIONS EXPENSES	3,500,000	0	20,000,000	10,000,000
22020763	CONVOCAATION EXPENSES	4,000,000	0	5,000,000	5,000,000
22020765	VCS OFFICE AND SENATE EXPENSES	1,000,000	1,086,000	3,000,000	1,000,000
22020787	NUC PROGRAMME ASSESSMENT	5,000,000	2,029,942	7,000,000	10,000,000
22020789	FIELD TRIP	2,200,000	1,874,500	2,500,000	4,000,000
220208	FUEL AND LUBRICATIONS - GENERAL	50,000,000	47,523,875	60,000,000	95,000,000
22020807	FUEL EXPENSES	50,000,000	47,523,875	60,000,000	95,000,000
220209	FINANCIAL CHARGES - GENERAL	60,500,000	58,033,217	60,500,000	5,700,000
22020901	BANK CHARGES (OTHER THAN INTEREST)/SPECIAL CONVEYANCE & BANK CHARGES/FAAC MEETINGS	500,000	369,444	500,000	700,000
22020902	INSURANCE PREMIUM	60,000,000	57,663,773	60,000,000	5,000,000
220210	MISCELLANEOUS EXPENSES	94,843,574	66,736,870	100,500,000	98,500,000
22021001	REFRESHMENT, MEALS AND HOSPITALITY (MEETING EXPENSES)	26,000,000	22,000,603	25,000,000	35,000,000
22021002	HONORARIUM & SITTING ALLOWANCE OTHER THAN STATE SECURITY COUNCIL	5,000,000	756,000	5,000,000	5,000,000
22021003	PUBLICITY AND ADVERTISEMENT	3,000,000	1,389,552	5,000,000	10,000,000
22021006	WELFARE PACKAGES/WELFARE	7,000,000	6,306,500	7,000,000	2,000,000
22021007	SUBSCRIPTION TO PROFESSIONAL BODIES	500,000	0	2,000,000	5,000,000
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	7,500,000	6,928,375	10,000,000	5,000,000
22021015	BURIAL EXPENSES	3,000,000	2,368,750	3,500,000	3,500,000
22021016	AUDIT FEES AND EXPENSES	7,000,000	4,775,113	6,000,000	6,000,000
22021059	DONATIONS/REDEMPTION OF PLEDGES	1,500,000	1,265,500	2,000,000	5,000,000
22021067	COVID-19 PANDEMIC RESPONSE ACTIVITIES	10,000,000	0	10,000,000	2,000,000
22021086	EXAMINATION EXPENSES/ENTRANCE EXAMINATION FOR HEALTH INSTITUTIONS	24,343,574	20,946,477	25,000,000	20,000,000

KOGI STATE 2021 REVISED BUDGET ESTIMATES, DETAILS ANALYSIS.

23	CAPITAL EXPENDITURE	200,000,000	201,840,383	1,045,000,000	1,395,000,000
2302	CONSTRUCTION / PROVISION	60,000,000	131,860,046	300,000,000	400,000,000
230201	CONSTRUCTION / PROVISION OF CAPITAL EXPENDITURE - GENERAL	60,000,000	131,860,046	300,000,000	400,000,000
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	60,000,000	131,860,046	300,000,000	150,000,000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	0	0	0	250,000,000
2303	REHABILITATION / REPAIRS	0	0	125,000,000	375,000,000
230301	REHABILITATION / REPAIRS OF CAPITAL EXPENDITURE - GENERAL	0	0	125,000,000	375,000,000
23030105	REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	0	0	125,000,000	125,000,000
23030113	REHABILITATION / REPAIRS - ROADS	0	0	0	250,000,000
2305	RESEARCH AND DEVELOPMENT (R&D) - EXPENSE	140,000,000	69,980,337	620,000,000	620,000,000
230501	RESEARCH AND DEVELOPMENT (R&D) - EXPENSE	140,000,000	69,980,337	620,000,000	620,000,000
23050108	SPECIALIZED SERVICES	140,000,000	69,980,337	620,000,000	620,000,000

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

Programme Code	Project Description	2020 Revised Budget	2020 Performance Jan to Sept	2021 Original Budget	2021 Revised Budget
Total		<u>200,000,000</u>	<u>201,840,383</u>	<u>1,045,000,000</u>	<u>1,395,000,000</u>
050000020151	1% Educational Development Fund Project	70,000,000	0	200,000,000	200,000,000
050000020109	Accreditation of Courses at KSU, Anyigba	70,000,000	69,980,337	300,000,000	300,000,000
050000020108	Construction/Maintenance of Student Hotels (KSU)	60,000,000	131,860,046	300,000,000	150,000,000
050000020158	Development of Consultancy Complex	0	0	120,000,000	120,000,000
050000020171	Kogi State University perimeter fencing	0	0	0	250,000,000
130000010168	Purchase of Official Vehicles for Principal Officer	0	0	0	0
050000020159	Renovation of University Guest House	0	0	65,000,000	65,000,000
040000030131	Renovation/Expansion of University Clinic	0	0	60,000,000	60,000,000
170000010313	Road Construction/Rehabilitation(KSU Internal Roads)	0	0	0	250,000,000

KOGI STATE 2021 REVISED BUDGET ESTIMATES, DETAILS ANALYSIS.

Kogi State Government 2021 Budget Estimates: 051702100100 - KOGI STATE UNIVERSITY, ANYIGBA - Expenditure Summary by Function					
Code	Description	2020 Revised Budget	2020 Performance Jan to Sept	2021 Original Budget	2021 Revised Budget
709	Education	3,806,465,297	2,805,771,974	5,114,533,751	5,128,733,751
7094	Tertiary Education	3,806,465,297	2,805,771,974	5,114,533,751	5,128,733,751
70942	Second Stage of Tertiary Education	3,806,465,297	2,805,771,974	5,114,533,751	5,128,733,751

KOGI STATE 2021 REVISED BUDGET ESTIMATES, DETAILS ANALYSIS.

Kogi State Government 2021 Budget Estimates: 051702500100 - CONFLUENCE UNIVERSITY OF SCIENCE AND TECHNOLOGY (CUSTECH), OSARA - Revenue Summary by Economic					
Code	Description	2020 Revised Budget	2020 Performance Jan to Sept	2021 Original Budget	2021 Revised Budget
<u>1</u>	<i>Revenue</i>	<u>0</u>	<u>0</u>	<u>1,000,000,000</u>	<u>1,500,000,000</u>
13	AID AND GRANTS	0	0	1,000,000,000	1,500,000,000
1302	GRANTS	0	0	1,000,000,000	1,500,000,000
130203	DOMESTIC GRANTS	0	0	1,000,000,000	1,500,000,000
13020339	5% CONTRIBUTION FROM 21 LGAs FOR CUSTECH, OSARA.	0	0	1,000,000,000	1,500,000,000
Kogi State Government 2021 Budget Estimates: 051702500100 - CONFLUENCE UNIVERSITY OF SCIENCE AND TECHNOLOGY (CUSTECH), OSARA - Expenditure Summary by Economic					
Code	Description	2020 Revised Budget	2020 Performance Jan to Sept	2021 Original Budget	2021 Revised Budget
<u>2</u>	<i>Expenditure</i>	<u>0</u>	<u>0</u>	<u>1,500,000,000</u>	<u>4,247,148,781</u>
21	PERSONNEL COSTS	0	0	0	172,000,000
2101	SALARIES AND WAGES	0	0	0	172,000,000
210101	SALARIES AND WAGES	0	0	0	172,000,000
21010101	SALARY	0	0	0	170,000,000
21010104	AUXILLARY STAFF	0	0	0	2,000,000
22	OTHER RECURRENT COSTS	0	0	450,000,000	690,000,000
2202	OVERHEAD COST	0	0	450,000,000	690,000,000
220201	TRAVELS AND TRANSPORT - GENERAL	0	0	15,000,000	5,000,000
22020102	TRAVEL AND TRANSPORT - OTHERS	0	0	15,000,000	5,000,000
220202	UTILITY - GENERAL	0	0	38,000,000	37,500,000
22020201	INTERNET ACCESS CHARGES	0	0	20,000,000	22,000,000
22020203	WATER RATE	0	0	5,000,000	5,000,000
22020204	ELECTRICITY BILL/CHARGES	0	0	10,000,000	10,000,000
22020218	REPAIR AND MAINTENANCE OF BOREHOLE	0	0	3,000,000	500,000
220203	MATERIALS AND SUPPLIES - GENERAL	0	0	69,000,000	86,000,000
22020301	OFFICE STATIONERY/COMPUTER CONSUMABLE	0	0	50,000,000	73,000,000
22020303	NEWSPAPERS/SUBSCRIPTIONS	0	0	8,000,000	8,000,000

KOGI STATE 2021 REVISED BUDGET ESTIMATES, DETAILS ANALYSIS.

22020307	DRUGS AND MEDICAL SUPPLIES	0	0	11,000,000	5,000,000
220204	MAINTENANCE SERVICE - GENERAL	0	0	108,000,000	469,000,000
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	0	0	22,000,000	350,000,000
22020402	PROCUREMENT/MAINTENANCE OF OFFICE FURNITURE AND FITTINGS	0	0	5,000,000	4,000,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	0	0	5,000,000	6,000,000
22020404	PURCHASE/MAINTENANCE OF PLANTS/GENERATORS	0	0	3,500,000	3,500,000
22020428	MAINTENANCE OF HOSTELS	0	0	10,000,000	2,000,000
22020435	MAINTENANCE OF OFFICE PREMISES	0	0	60,000,000	103,000,000
22020456	VC'S LODGE EXPENSES	0	0	2,500,000	500,000
220205	TRAINING - GENERAL	0	0	5,000,000	1,000,000
22020501	LOCAL TRAINING	0	0	5,000,000	1,000,000
220206	OTHER SERVICES - GENERAL	0	0	50,000,000	22,000,000
22020601	SECURITY SERVICES	0	0	15,000,000	5,000,000
22020656	WORKSHOPS, SEMINARS & CONFERENCES	0	0	20,000,000	1,000,000
22020679	OFFICE AND GENERAL EXPENSES	0	0	15,000,000	16,000,000
220207	CONSULTING AND PROFESSIONAL SERVICES - GENERAL	0	0	25,000,000	10,000,000
22020703	LEGAL SERVICES/PREROGATIVE OF MERCYEXPENSES/IMPLEMENTATION OF ACJ LAW 2017	0	0	10,000,000	1,000,000
22020722	PUBLIC RELATIONS	0	0	6,000,000	2,000,000
22020731	BOARD MEETING EXPENSES/HOSTING OF NATIONAL/STATE MEETINGS/CHIEF EXECUTIVE OF CULTURE MEETING	0	0	6,000,000	6,000,000
22020765	VCS OFFICE AND SENATE EXPENSES	0	0	3,000,000	1,000,000
220208	FUEL AND LUBRICATIONS - GENERAL	0	0	50,000,000	3,000,000
22020807	FUEL EXPENSES	0	0	50,000,000	3,000,000
220209	FINANCIAL CHARGES - GENERAL	0	0	500,000	500,000
22020901	BANK CHARGES (OTHER THAN INTEREST)/SPECIAL CONVEYANCE & BANK CHARGES/FAAC MEETINGS	0	0	500,000	500,000
220210	MISCELLANEOUS EXPENSES	0	0	89,500,000	56,000,000

KOGI STATE 2021 REVISED BUDGET ESTIMATES, DETAILS ANALYSIS.

22021001	REFRESHMENT, MEALS AND HOSPITALITY (MEETING EXPENSES)	0	0	23,000,000	7,000,000
22021002	HONORARIUM & SITTING ALLOWANCE OTHER THAN STATE SECURITY COUNCIL	0	0	5,000,000	2,000,000
22021003	PUBLICITY AND ADVERTISEMENT	0	0	5,000,000	2,000,000
22021006	WELFARE PACKAGES/WELFARE	0	0	7,000,000	7,000,000
22021007	SUBSCRIPTION TO PROFESSIONAL BODIES	0	0	2,000,000	500,000
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	0	0	3,000,000	3,000,000
22021015	BURIAL EXPENSES	0	0	3,500,000	3,500,000
22021016	AUDIT FEES AND EXPENSES	0	0	6,000,000	6,000,000
22021067	COVID-19 PANDEMIC RESPONSE ACTIVITIES	0	0	10,000,000	10,000,000
22021086	EXAMINATION EXPENSES/ENTRANCE EXAMINATION FOR HEALTH INSTITUTIONS	0	0	25,000,000	15,000,000
23	CAPITAL EXPENDITURE	0	0	1,050,000,000	3,385,148,781
2301	CAPITAL EXPENDITURE PURCHASED	0	0	0	600,000,000
230101	PURCHASE OF CAPITAL EXPENDITURE - GENERAL	0	0	0	600,000,000
23010105	PURCHASE OF MOTOR VEHICLES	0	0	0	600,000,000
2302	CONSTRUCTION / PROVISION	0	0	1,000,000,000	2,735,148,781
230201	CONSTRUCTION / PROVISION OF CAPITAL EXPENDITURE - GENERAL	0	0	1,000,000,000	2,735,148,781
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	0	0	1,000,000,000	2,735,148,781
2303	REHABILITATION / REPAIRS	0	0	50,000,000	50,000,000
230301	REHABILITATION / REPAIRS OF CAPITAL EXPENDITURE - GENERAL	0	0	50,000,000	50,000,000
23030104	REHABILITATION / REPAIRS - WATER FACILITIES	0	0	50,000,000	50,000,000
Kogi State Government 2021 Budget Estimates: 051702500100 - CONFLUENCE UNIVERSITY OF SCIENCE AND TECHNOLOGY (CUSTECH), OSARA - Projects					
Programme Code	Project Description	2020 Revised Budget	2020 Performance Jan to Sept	2021 Original Budget	2021 Revised Budget
Total		0	0	1,050,000,000	3,385,148,781
050000020163	Construction OF Lecture Halls & Theaters	0	0	300,000,000	871,000,000
050000020162	Construction/Equipping of Admin. Block (CUSTECH)	0	0	300,000,000	300,000,000
050000020169	CONSTRUCTION/EQUIPPING OF COLLEGE OF MEDICINE, FACULTY OF ENGINEERING, SENATE BUILDING AND	0	0	0	1,454,148,781

KOGI STATE 2021 REVISED BUDGET ESTIMATES, DETAILS ANALYSIS.

	FACULTY OF COMPUTING AND INFORMATION TECHNOLOGY (CUSTECH)				
050000020166	Construction/Equipping of University Clinic (CUSTECH)	0	0	100,000,000	30,000,000
050000020165	Construction/Equipping of University Library (CUSTECH)	0	0	100,000,000	20,000,000
050000020164	Construction/Equipping Staff Quarters (CUSTECH)	0	0	100,000,000	10,000,000
050000020168	Construction/Maintenance of Student Hotels (CUSTECH)	0	0	100,000,000	50,000,000
050000020167	Provision of Water Facilities (CUSTECH)	0	0	50,000,000	50,000,000
130000010105	Purchase of Vehicles for Ministries/Depts.	0	0	0	600,000,000

Kogi State Government 2021 Budget Estimates: 051702500100 - CONFLUENCE UNIVERSITY OF SCIENCE AND TECHNOLOGY (CUSTECH), OSARA - Expenditure Summary by Function

Code	Description	2020 Revised Budget	2020 Performance Jan to Sept	2021 Original Budget	2021 Revised Budget
709	Education	0	0	1,500,000,000	4,247,148,781
7094	Tertiary Education	0	0	1,500,000,000	4,247,148,781
70942	Second Stage of Tertiary Education	0	0	1,500,000,000	4,247,148,781

KOGI STATE 2021 REVISED BUDGET ESTIMATES, DETAILS ANALYSIS.

Kogi State Government 2021 Budget Estimates: 051705400100 - KOGI STATE SCIENCE, TECHNOLOGY EDUCATION AND TEACHING SERVICE COMMISSION - Revenue Summary by Economic					
Code	Description	2020 Revised Budget	2020 Performance Jan to Sept	2021 Original Budget	2021 Revised Budget
<u>1</u>	<u>Revenue</u>	<u>2,000,000</u>	<u>1,950,000</u>	<u>9,000,000</u>	<u>9,000,000</u>
12	INTERNAL REVENUE	2,000,000	1,950,000	9,000,000	9,000,000
1202	NON - TAX REVENUE	2,000,000	1,950,000	9,000,000	9,000,000
120207	EARNINGS - GENERAL	2,000,000	1,950,000	9,000,000	9,000,000
12020749	OTHERS EARNINGS FROM KOGI STATE GOVERNMENT OWNED PARASTATALS/AGENCIES	2,000,000	1,950,000	9,000,000	9,000,000
Kogi State Government 2021 Budget Estimates: 051705400100 - KOGI STATE SCIENCE, TECHNOLOGY EDUCATION AND TEACHING SERVICE COMMISSION - Expenditure Summary by Economic					
Code	Description	2020 Revised Budget	2020 Performance Jan to Sept	2021 Original Budget	2021 Revised Budget
<u>2</u>	<u>Expenditure</u>	<u>5,221,871,791</u>	<u>3,106,268,206.67</u>	<u>4,124,952,380</u>	<u>4,402,039,880</u>
21	PERSONNEL COSTS	5,178,979,223	3,097,398,098	4,081,452,809	4,344,952,809
2101	SALARIES AND WAGES	5,178,979,223	3,097,398,098	4,081,452,809	4,344,952,809
210101	SALARIES AND WAGES	5,178,979,223	3,097,398,098	4,081,452,809	4,344,952,809
21010101	SALARY	5,178,979,223	3,097,398,098	4,081,452,809	4,341,452,809
21010104	AUXILLARY STAFF	0	0	0	3,500,000
22	OTHER RECURRENT COSTS	42,892,568	8,870,108.67	43,499,571	57,087,071
2202	OVERHEAD COST	42,892,568	8,870,108.67	43,499,571	57,087,071
220201	TRAVELS AND TRANSPORT - GENERAL	2,942,568	1,716,498	3,549,571	3,549,571
22020102	TRAVEL AND TRANSPORT - OTHERS	2,942,568	1,716,498	3,549,571	3,549,571
220202	UTILITY - GENERAL	1,200,000	0	1,200,000	1,200,000
22020205	TELEPHONE CHARGES	700,000	0	700,000	700,000
22020217	ALTERNATIVE POWER GENERATION	500,000	0	500,000	500,000
220203	MATERIALS AND SUPPLIES - GENERAL	3,316,000	1,458,330	3,316,000	3,316,000
22020301	OFFICE STATIONERY/COMPUTER CONSUMABLE	2,500,000	1,458,330	2,500,000	2,500,000
22020318	PURCHASE OF TEXTBOOKS AND TEACHING EQUIPMENT/MATERIALS FOR SCHOOLS	816,000	0	816,000	816,000
220204	MAINTENANCE SERVICE - GENERAL	9,500,000	3,500,000	9,500,000	9,500,000

KOGI STATE 2021 REVISED BUDGET ESTIMATES, DETAILS ANALYSIS.

22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	3,000,000	1,750,000	3,000,000	3,000,000
22020402	PROCUREMENT/MAINTENANCE OF OFFICE FURNITURE AND FITTINGS	3,500,000	0	3,500,000	3,500,000
22020447	REHABILITATION OF SCHOOL BUILDINGS	3,000,000	1,750,000	3,000,000	3,000,000
220205	TRAINING - GENERAL	3,000,000	0	3,000,000	3,000,000
22020501	LOCAL TRAINING	3,000,000	0	3,000,000	3,000,000
220206	OTHER SERVICES - GENERAL	4,700,000	408,333	4,700,000	4,700,000
22020656	WORKSHOPS, SEMINARS & CONFERENCES	3,500,000	0	3,500,000	3,500,000
22020667	SCHOOL SOCIAL WORKS (COUNSELLING)	300,000	0	300,000	300,000
22020679	OFFICE AND GENERAL EXPENSES	700,000	408,333	700,000	700,000
22020699	MEDICAL EXPENSES IN SCHOOLS/SCHOOL HEALTH /SERVICES/INSPECTORATE SERVICES/INSPECTORATE SERVICES	200,000	0	200,000	200,000
220207	CONSULTING AND PROFESSIONAL SERVICES - GENERAL	7,600,000	1,333,781	7,600,000	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	100,000	0	100,000	100,000
22020716	ACCREDITATION OF TECHNICAL SCHOOLS/ACCREDITATION OF SERVICE PROVIDERS	3,000,000	0	3,000,000	3,000,000
22020731	BOARD MEETING EXPENSES/HOSTING OF NATIONAL/STATE MEETINGS/CHIEF EXECUTIVE OF CULTURE MEETING	1,000,000	583,782	1,000,000	1,000,000
22020781	STAFF MONITORING AND EVALUATION	2,500,000	0	2,500,000	2,500,000
22020785	SCIENCE & TECHNICAL EXHIBITION FOR E.I.	1,000,000	749,999	1,000,000	1,000,000
220208	FUEL AND LUBRICATIONS - GENERAL	2,500,000	0	2,500,000	2,500,000
22020801	MOTOR VEHICLE FUEL COST	1,500,000	0	1,500,000	1,500,000
22020803	PLANTS/GENERATOR FUEL COST	1,000,000	0	1,000,000	1,000,000
220209	FINANCIAL CHARGES - GENERAL	612,000	178,500	612,000	5,699,500
22020901	BANK CHARGES (OTHER THAN INTEREST)/SPECIAL CONVEYANCE & BANK CHARGES/FAAC MEETINGS	306,000	0	306,000	306,000

KOGI STATE 2021 REVISED BUDGET ESTIMATES, DETAILS ANALYSIS.

22020905	EXTERNAL AUDITOR FEES	306,000	178,500	306,000	306,000
22020907	REFUNDS OF VARIOUS EXPENSES/REFUNDS TO SCHOOLS AND COLLEGES	0	0	0	5,087,500
220210	MISCELLANEOUS EXPENSES	7,522,000	274,666.67	7,522,000	16,022,000
22021001	REFRESHMENT, MEALS AND HOSPITALITY (MEETING EXPENSES)	1,000,000	0	1,000,000	1,000,000
22021003	PUBLICITY AND ADVERTISEMENT	200,000	116,666.67	200,000	200,000
22021005	POSTAGES AND COURIER SERVICES	50,000	0	50,000	50,000
22021006	WELFARE PACKAGES/WELFARE	0	0	0	2,500,000
22021008	SPORTING ACTIVITIES	2,000,000	0	2,000,000	2,000,000
22021009	MEDICAL EXPENSES/REFUND (Local & INTERNATIONAL) COVID-19 RESPONSE	150,000	0	150,000	150,000
22021016	AUDIT FEES AND EXPENSES	0	0	0	5,500,000
22021020	HIV/AIDS PROGRAMM	102,000	0	102,000	102,000
22021021	GRANTS/CONTRIBUTION AND SUBVENTION	20,000	0	20,000	20,000
22021067	COVID-19 PANDEMIC RESPONSE ACTIVITIES	3,000,000	0	3,000,000	3,000,000
22021081	EXTERNAL AUDIT EXPENSES	0	0	0	500,000
22021096	PRINTING AND PUBLICATION/PRINTING OF REVENUE RECEIPT BOOKLETS/PRINTING OF COURT FORMS/PRINTING OF OFFICE DOCUMENT	1,000,000	158,000	1,000,000	1,000,000

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

Code	Description	2020 Revised Budget	2020 Performance Jan to Sept	2021 Original Budget	2021 Revised Budget
709	Education	5,221,871,791	3,106,268,206.67	4,124,952,380	4,402,039,880
7092	Secondary Education	5,221,871,791	3,106,268,206.67	4,124,952,380	4,402,039,880
70922	Senior Secondary	5,221,871,791	3,106,268,206.67	4,124,952,380	4,402,039,880

KOGI STATE 2021 REVISED BUDGET ESTIMATES, DETAILS ANALYSIS.

Kogi State Government 2021 Budget Estimates: 051705600100 - STATE SCHOLARSHIP BOARD - Expenditure Summary by Economic					
Code	Description	2020 Revised Budget	2020 Performance Jan to Sept	2021 Original Budget	2021 Revised Budget
2	Expenditure	11,578,950	4,931,615	11,578,950	11,578,950
21	PERSONNEL COSTS	8,211,678	4,931,615	8,211,678	8,211,678
2101	SALARIES AND WAGES	8,211,678	4,931,615	8,211,678	8,211,678
210101	SALARIES AND WAGES	8,211,678	4,931,615	8,211,678	8,211,678
21010101	SALARY	8,211,678	4,931,615	8,211,678	8,211,678
22	OTHER RECURRENT COSTS	3,367,272	0	3,367,272	3,367,272
2202	OVERHEAD COST	3,367,272	0	3,367,272	3,367,272
220201	TRAVELS AND TRANSPORT - GENERAL	824,172	0	824,172	824,172
22020102	TRAVEL AND TRANSPORT - OTHERS	512,772	0	512,772	512,772
22020110	TRAVELLING ALLOWANCES	311,400	0	311,400	311,400
220202	UTILITY - GENERAL	207,600	0	207,600	207,600
22020201	INTERNET ACCESS CHARGES	103,800	0	103,800	103,800
22020204	ELECTRICITY BILL/CHARGES	77,850	0	77,850	77,850
22020205	TELEPHONE CHARGES	25,950	0	25,950	25,950
220203	MATERIALS AND SUPPLIES - GENERAL	493,050	0	493,050	493,050
22020301	OFFICE STATIONERY/COMPUTER CONSUMABLE	155,700	0	155,700	155,700
22020304	MAGAZINES, JOURNALS AND PERIODICALS	25,950	0	25,950	25,950
22020305	PRINTING OF NON SECURITY DOCUMENT	103,800	0	103,800	103,800
22020333	PRINTING OF FILES JACKETS	103,800	0	103,800	103,800
22020337	MOTOR VEHICLE/BICYCLE ADVANCE	77,850	0	77,850	77,850
22020342	COMPUTER UPS	25,950	0	25,950	25,950
220204	MAINTENANCE SERVICE - GENERAL	467,100	0	467,100	467,100
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	259,500	0	259,500	259,500
22020402	PROCUREMENT/MAINTENANCE OF OFFICE FURNITURE AND FITTINGS	103,800	0	103,800	103,800
22020404	PURCHASE/MAINTENANCE OF PLANTS/GENERATORS	51,900	0	51,900	51,900
22020405	PROCUREMENT/MAINTENANCE OF OFFICE EQUIPMENT	51,900	0	51,900	51,900
220205	TRAINING - GENERAL	103,800	0	103,800	103,800
22020501	LOCAL TRAINING	103,800	0	103,800	103,800

KOGI STATE 2021 REVISED BUDGET ESTIMATES, DETAILS ANALYSIS.

220206	OTHER SERVICES - GENERAL	207,600	0	207,600	207,600
22020656	WORKSHOPS, SEMINARS & CONFERENCES	103,800	0	103,800	103,800
22020679	OFFICE AND GENERAL EXPENSES	103,800	0	103,800	103,800
220207	CONSULTING AND PROFESSIONAL SERVICES - GENERAL	643,560	0	643,560	643,560
22020731	BOARD MEETING EXPENSES/HOSTING OF NATIONAL/STATE MEETINGS/CHIEF EXECUTIVE OF CULTURE MEETING	643,560	0	643,560	643,560
220208	FUEL AND LUBRICATIONS - GENERAL	129,750	0	129,750	129,750
22020801	MOTOR VEHICLE FUEL COST	25,950	0	25,950	25,950
22020803	PLANTS/GENERATOR FUEL COST	103,800	0	103,800	103,800
220209	FINANCIAL CHARGES - GENERAL	57,090	0	57,090	57,090
22020901	BANK CHARGES (OTHER THAN INTEREST)/SPECIAL CONVEYANCE & BANK CHARGES/FAAC MEETINGS	25,950	0	25,950	25,950
22020912	MONTHLY RETURNS ON INVESTMENT	31,140	0	31,140	31,140
220210	MISCELLANEOUS EXPENSES	233,550	0	233,550	233,550
22021001	REFRESHMENT, MEALS AND HOSPITALITY (MEETING EXPENSES)	51,900	0	51,900	51,900
22021002	HONORARIUM & SITTING ALLOWANCE OTHER THAN STATE SECURITY COUNCIL	103,800	0	103,800	103,800
22021006	WELFARE PACKAGES/WELFARE	77,850	0	77,850	77,850

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

Code	Description	2020 Revised Budget	2020 Performance Jan to Sept	2021 Original Budget	2021 Revised Budget
701	General Public Service	8,211,678	4,931,615	8,211,678	8,211,678
7011	Executive & Legislative Organ, Financial Affairs and External Affairs	8,211,678	4,931,615	8,211,678	8,211,678
70111	Executive Organ and Legislative Organs	8,211,678	4,931,615	8,211,678	8,211,678
709	Education	3,367,272	0	3,367,272	3,367,272
7096	Subsidiary Services to Education	3,367,272	0	3,367,272	3,367,272
70961	Subsidiary Services to Education	3,367,272	0	3,367,272	3,367,272

KOGI STATE 2021 REVISED BUDGET ESTIMATES, DETAILS ANALYSIS.

Kogi State Government 2021 Budget Estimates: 051706500100 - NIGERIA-KOREA FRIENDSHIP INSTITUTE - Revenue Summary by Economic					
Code	Description	2020 Revised Budget	2020 Performance Jan to Sept	2021 Original Budget	2021 Revised Budget
1	Revenue	40,678,563	40,463,500	41,197,855	151,197,855
12	INTERNAL REVENUE	678,563	463,500	1,197,855	1,197,855
1202	NON - TAX REVENUE	678,563	463,500	1,197,855	1,197,855
120204	FEES - GENERAL	473,663	361,000	942,229	942,229
12020409	TUITION FEES/SDC TUITION FEES	81,434	346,000	500,000	500,000
12020421	CONTRACT DOCUMENT NON-REFUNDABLE TENDER FEES/CONTRACT REGISTRATION/RENEWAL FEES/REGISTRATION OF CONTRACTORS/CONTRACT IDENTITY CARD	85,329	0	85,329	85,329
12020423	ACCEPTANCE OF ADMISSION LETTER/NON-REFUNDABLE CAUTION FEES	0	15,000	50,000	50,000
12020436	REGISTRATION OF HOSPITALITY AND TOURISM RELATED ENTERPRISES/REGISTRATION/RENEWAL OF BUSINESS PREMISES/COOPERATIVE REGISTRATION, AUDIT AND SUPERVISION FEES	306,900	0	306,900	306,900
120206	SALES - GENERAL	185,626	102,500	205,626	205,626
12020622	SALES OF APPLICATION FORM FOR VOCATIONAL INSTITUTION	185,626	92,500	185,626	185,626
12020633	SALES OF STUDENT I.D. CARDS	0	10,000	20,000	20,000
120207	EARNINGS - GENERAL	19,274	0	50,000	50,000
12020725	LUBRICATION SERVICES/GENERAL SERVICES/WHEEL ALIGNMENT/WHEEL BALANCING/DIAGNOSIS	19,274	0	50,000	50,000
13	AID AND GRANTS	40,000,000	40,000,000	40,000,000	150,000,000
1302	GRANTS	40,000,000	40,000,000	40,000,000	150,000,000
130203	DOMESTIC GRANTS	40,000,000	40,000,000	40,000,000	150,000,000
13020331	GRANTS FROM YESSO/NDE FOR ARTISAN TRAINING IN NIGERIA-KOREA FRIENDSHIP INSTITUTE.	40,000,000	40,000,000	40,000,000	150,000,000
Kogi State Government 2021 Budget Estimates: 051706500100 - NIGERIA-KOREA FRIENDSHIP INSTITUTE - Expenditure Summary by Economic					

KOGI STATE 2021 REVISED BUDGET ESTIMATES, DETAILS ANALYSIS.

Code	Description	2020 Revised Budget	2020 Performance Jan to Sept	2021 Original Budget	2021 Revised Budget
2	Expenditure	247,120,018	63,759,173	364,448,590	271,343,164
21	PERSONNEL COSTS	43,008,568	15,811,043	49,958,487	49,958,487
2101	SALARIES AND WAGES	43,008,568	15,811,043	49,958,487	49,958,487
210101	SALARIES AND WAGES	43,008,568	15,811,043	49,958,487	49,958,487
21010101	SALARY	43,008,568	15,811,043	48,958,487	48,958,487
21010104	AUXILLARY STAFF	0	0	1,000,000	1,000,000
22	OTHER RECURRENT COSTS	68,111,450	47,948,130	75,284,677	75,384,677
2202	OVERHEAD COST	68,111,450	47,948,130	75,284,677	75,384,677
220201	TRAVELS AND TRANSPORT - GENERAL	4,041,450	393,580	6,214,677	6,214,677
22020101	LOCAL TRAVELS AND TRANSPORT - TRAINING	500,000	221,000	500,000	500,000
22020102	TRAVEL AND TRANSPORT - OTHERS	1,500,000	172,580	1,500,000	1,500,000
22020103	INTERNATIONAL TRAVEL AND TRANSPORT - TRAINING	2,041,450	0	4,214,677	4,214,677
220202	UTILITY - GENERAL	2,030,000	125,000	2,530,000	2,530,000
22020201	INTERNET ACCESS CHARGES	500,000	125,000	500,000	500,000
22020205	TELEPHONE CHARGES	30,000	0	30,000	30,000
22020219	PROVISION/MAINTENANCE OF SOLAR LIGHT	1,500,000	0	2,000,000	2,000,000
220203	MATERIALS AND SUPPLIES - GENERAL	3,340,000	915,900	3,040,000	3,050,000
22020301	OFFICE STATIONERY/COMPUTER CONSUMABLE	500,000	324,900	200,000	210,000
22020304	MAGAZINES, JOURNALS AND PERIODICALS	100,000	0	100,000	100,000
22020305	PRINTING OF NON SECURITY DOCUMENT	150,000	5,000	150,000	150,000
22020306	PRINTING OF SECURITY DOCUMENT	50,000	0	50,000	50,000
22020308	UNIFORMS AND OTHER CLOTHINGS	150,000	0	150,000	150,000
22020333	PRINTING OF FILES JACKETS	150,000	120,000	150,000	150,000
22020334	PRINTING OF RECEIPTS	140,000	100,000	140,000	140,000
22020342	COMPUTER UPS	50,000	20,000	50,000	50,000
22020344	ENTERTAINMENT, PUBLIC RELATIONS AND HOSPITALITY	2,000,000	295,000	2,000,000	2,000,000
22020350	PRINTING OF FORMS	50,000	51,000	50,000	50,000
220204	MAINTENANCE SERVICE - GENERAL	1,250,000	454,500	950,000	1,042,000
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	500,000	84,000	500,000	500,000

KOGI STATE 2021 REVISED BUDGET ESTIMATES, DETAILS ANALYSIS.

22020402	PROCUREMENT/MAINTENANCE OF OFFICE FURNITURE AND FITTINGS	200,000	133,500	100,000	100,000
22020404	PURCHASE/MAINTENANCE OF PLANTS/GENERATORS	300,000	231,000	100,000	100,000
22020405	PROCUREMENT/MAINTENANCE OF OFFICE EQUIPMENT	50,000	6,000	50,000	50,000
22020408	MAINTENANCE OF HEAVY DUTY EQUIPMENT	100,000	0	100,000	192,000
22020409	WORKSHOP MAINTENANCE	100,000	0	100,000	100,000
220205	TRAINING - GENERAL	700,000	30,000	700,000	700,000
22020501	LOCAL TRAINING	200,000	30,000	200,000	200,000
22020502	INTERNATIONAL TRAINING	500,000	0	500,000	500,000
220206	OTHER SERVICES - GENERAL	3,200,000	2,327,000	2,700,000	2,598,000
22020601	SECURITY SERVICES	2,500,000	2,132,000	2,000,000	1,898,000
22020633	ASSISTANCE TO N.Y.S.C/FINANCIAL ASSISTANCE TO CSOs/NGOs/ASSISTANCE TO STUDENTS' ASSOCIATION	100,000	0	100,000	100,000
22020656	WORKSHOPS, SEMINARS & CONFERENCES	500,000	195,000	500,000	500,000
22020680	SPECIAL STATIONERY FOR COMPUTER ACCOUNTING MACHINE PAYROLL VOUCHERS MACHINE/COMPUTER/SALARY UNIT OVERHEAD EXPENSES	100,000	0	100,000	100,000
220207	CONSULTING AND PROFESSIONAL SERVICES - GENERAL	2,200,000	500,000	2,200,000	2,200,000
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	200,000	0	200,000	200,000
22020748	ACCREDITATION OF COURSES	2,000,000	500,000	2,000,000	2,000,000
220208	FUEL AND LUBRICATIONS - GENERAL	4,000,000	2,517,750	4,000,000	4,000,000
22020801	MOTOR VEHICLE FUEL COST	1,000,000	28,750	1,000,000	1,000,000
22020806	DIESEL EXPENSES	3,000,000	2,489,000	3,000,000	3,000,000
220210	MISCELLANEOUS EXPENSES	47,350,000	40,684,400	52,950,000	53,050,000
22021001	REFRESHMENT, MEALS AND HOSPITALITY (MEETING EXPENSES)	1,000,000	500,000	1,000,000	1,100,000

KOGI STATE 2021 REVISED BUDGET ESTIMATES, DETAILS ANALYSIS.

22021002	HONORARIUM & SITTING ALLOWANCE OTHER THAN STATE SECURITY COUNCIL	500,000	0	500,000	500,000
22021005	POSTAGES AND COURIER SERVICES	100,000	0	100,000	100,000
22021009	MEDICAL EXPENSES/REFUND (Local & INTERNATIONAL) COVID-19 RESPONSE	100,000	14,400	100,000	100,000
22021011	RECRUITMENT AND APPOINTMENT COST/PROMOTION EXPENSES/DISCIPLINE COST	50,000	0	50,000	50,000
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	200,000	70,000	200,000	200,000
22021044	MATRICULATION EXPENSES	1,000,000	100,000	1,000,000	1,000,000
22021056	ARTISAN TRAINING EXPENSES IN NIGERIA-KOREA FRIENDSHIP INSTITUTE (YESSO/NDE SUPPORT)	42,400,000	40,000,000	48,000,000	48,000,000
22021067	COVID-19 PANDEMIC RESPONSE ACTIVITIES	2,000,000	0	2,000,000	2,000,000
23	CAPITAL EXPENDITURE	136,000,000	0	239,205,426	146,000,000
2301	CAPITAL EXPENDITURE PURCHASED	20,000,000	0	20,000,000	20,000,000
230101	PURCHASE OF CAPITAL EXPENDITURE - GENERAL	20,000,000	0	20,000,000	20,000,000
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	20,000,000	0	20,000,000	20,000,000
2302	CONSTRUCTION / PROVISION	110,000,000	0	213,205,426	120,000,000
230201	CONSTRUCTION / PROVISION OF CAPITAL EXPENDITURE - GENERAL	110,000,000	0	213,205,426	120,000,000
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	110,000,000	0	213,205,426	120,000,000
2303	REHABILITATION / REPAIRS	6,000,000	0	6,000,000	6,000,000
230301	REHABILITATION / REPAIRS OF CAPITAL EXPENDITURE - GENERAL	6,000,000	0	6,000,000	6,000,000
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	6,000,000	0	6,000,000	6,000,000

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

Programme Code	Project Description	2020 Revised Budget	2020 Performance Jan to Sept	2021 Original Budget	2021 Revised Budget
Total		136,000,000	0	239,205,426	146,000,000
140000010120	Connection of NKFI Electricity to National Grade	6,000,000	0	6,000,000	6,000,000
050000020160	Construction and Equipping of ICT Laboratory Block	0	0	70,000,000	70,000,000
050000020148	Construction of 2 Blocks of Hostel at Nigeria Korea Institute	50,000,000	0	50,000,000	50,000,000

KOGI STATE 2021 REVISED BUDGET ESTIMATES, DETAILS ANALYSIS.

050000020146	Construction of Administration Block at Nigeria Korea Friendship Institute	15,000,000	0	15,000,000	0
050000020149	Construction of Block of Clinic at Nigeria Korea Institute	10,000,000	0	10,000,000	0
050000020161	Construction of Lecture Hall at Nigeria-Korea friendship Institute	0	0	20,000,000	0
050000020147	Construction of Library Block at Nigeria Korea Institute	15,000,000	0	15,000,000	0
060000030133	Construction of Perimeter Fencing for Nigeria-Korea friendship Institute	20,000,000	0	33,205,426	0
050000040120	Purchase of Library Books and Equipment	20,000,000	0	20,000,000	20,000,000
Kogi State Government 2021 Budget Estimates: 051706500100 - NIGERIA-KOREA FRIENDSHIP INSTITUTE - Expenditure Summary by Function					
Code	Description	2020 Revised Budget	2020 Performance Jan to Sept	2021 Original Budget	2021 Revised Budget
709	Education	247,120,018	63,759,173	364,448,590	271,343,164
7094	Tertiary Education	43,008,568	15,811,043	49,958,487	49,958,487
70942	Second Stage of Tertiary Education	43,008,568	15,811,043	49,958,487	49,958,487
7098	Education N. E. C	204,111,450	47,948,130	314,490,103	221,384,677
70981	Education N. E. C	204,111,450	47,948,130	314,490,103	221,384,677

KOGI STATE 2021 REVISED BUDGET ESTIMATES, DETAILS ANALYSIS.

Kogi State Government 2021 Budget Estimates: 052100100100 - MINISTRY OF HEALTH - Revenue Summary by Economic					
Code	Description	2020 Revised Budget	2020 Performance Jan to Sept	2021 Original Budget	2021 Revised Budget
1	Revenue	<u>706,925,971</u>	<u>26,836,237.75</u>	<u>706,925,971</u>	<u>906,925,971</u>
12	INTERNAL REVENUE	6,925,971	26,836,237.75	6,925,971	6,925,971
1202	NON - TAX REVENUE	6,925,971	26,836,237.75	6,925,971	6,925,971
120201	LICENSES-GENERAL	510,338	480,000	510,338	510,338
12020116	REGISTRATION OF NEW HOSPITALS & CLINICS	510,338	480,000	510,338	510,338
120204	FEES - GENERAL	6,415,633	26,356,237.75	6,415,633	6,415,633
12020407	2% DEVELOPMENT LEVY	1,778,955	23,668,656.50	1,778,955	1,778,955
12020409	TUITION FEES/SDC TUITION FEES	915,178	0	915,178	915,178
12020421	CONTRACT DOCUMENT NON-REFUNDABLE TENDER FEES/CONTRACT REGISTRATION/RENEWAL FEES/REGISTRATION OF CONTRACTORS/CONTRACT IDENTITY CARD	439,593	1,552,581.25	439,593	439,593
12020462	REGISTRATION / RENEWAL OF PATENT MEDICINE STORE/PRIVATE CLINICS	3,281,907	1,135,000	3,281,907	3,281,907
13	AID AND GRANTS	300,000,000	0	300,000,000	500,000,000
1302	GRANTS	300,000,000	0	300,000,000	500,000,000
130203	DOMESTIC GRANTS	300,000,000	0	300,000,000	500,000,000
13020323	SAVE ONE MILLION LIVES (PROGRAMME FOR RESULT)	300,000,000	0	300,000,000	500,000,000
14	CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS	400,000,000	0	400,000,000	400,000,000
1403	LOANS /BORROWINGS RECEIPT	400,000,000	0	400,000,000	400,000,000
140302	INTERNATIONAL LOAN/BORROWINGS RECEIPT	400,000,000	0	400,000,000	400,000,000
14030219	ACCELERATING NUTRITION RESULTS IN NIGERIA	400,000,000	0	400,000,000	400,000,000
Kogi State Government 2021 Budget Estimates: 052100100100 - MINISTRY OF HEALTH - Expenditure Summary by Economic					
Code	Description	2020 Revised Budget	2020 Performance Jan to Sept	2021 Original Budget	2021 Revised Budget
2	Expenditure	<u>10,780,148,611</u>	<u>2,592,630,656</u>	<u>10,399,728,611</u>	<u>10,465,656,611</u>
21	PERSONNEL COSTS	1,883,018,619	203,030,143	1,183,018,619	1,183,018,619
2101	SALARIES AND WAGES	272,686,679	165,558,643	272,686,679	272,686,679
210101	SALARIES AND WAGES	272,686,679	165,558,643	272,686,679	272,686,679

KOGI STATE 2021 REVISED BUDGET ESTIMATES, DETAILS ANALYSIS.

21010101	SALARY	272,686,679	165,558,643	272,686,679	272,686,679
2102	ALLOWANCE AND SOCIAL CONTRIBUTION	1,610,331,940	37,471,500	910,331,940	910,331,940
210201	ALLOWANCE	1,610,331,940	37,471,500	910,331,940	910,331,940
21020107	NYSC ALLOWANCES COVID-19 RESPONSE	47,710,940	23,137,500	47,710,940	47,710,940
21020124	MEDICAL STUDENT ALLOWANCE COVID-19 RESPONSE	38,536,000	0	38,536,000	38,536,000
21020129	MID-WIVES SERVICE SCHEME (MSS) ALLOWANCE COVID-19 RESPONSE	24,085,000	0	24,085,000	24,085,000
21020131	COVID-19 PANDEMIC HAZARD ALLOWANCE FOR HEALTH WORKERS	1,500,000,000	14,334,000	800,000,000	800,000,000
22	OTHER RECURRENT COSTS	232,781,192	3,992,000	158,081,192	214,009,192
2202	OVERHEAD COST	232,781,192	3,992,000	158,081,192	214,009,192
220201	TRAVELS AND TRANSPORT - GENERAL	1,038,000	465,000	1,038,000	1,038,000
22020102	TRAVEL AND TRANSPORT - OTHERS	1,038,000	465,000	1,038,000	1,038,000
220202	UTILITY - GENERAL	1,300,000	100,000	1,300,000	1,300,000
22020204	ELECTRICITY BILL/CHARGES	300,000	100,000	300,000	300,000
22020225	CLIMATE CHANGE	1,000,000	0	1,000,000	1,000,000
220203	MATERIALS AND SUPPLIES - GENERAL	500,000	0	500,000	500,000
22020362	NYSC ORIENTATION/DRUGS/MONITORING	500,000	0	500,000	500,000
220204	MAINTENANCE SERVICE - GENERAL	1,538,000	1,246,000	1,538,000	1,538,000
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	1,038,000	810,000	1,038,000	1,038,000
22020402	PROCUREMENT/MAINTENANCE OF OFFICE FURNITURE AND FITTINGS	500,000	436,000	500,000	500,000
220205	TRAINING - GENERAL	2,690,000	0	2,690,000	2,690,000
22020509	CONDUCT OF NURSING AND MIDWIFERY EDUCATION	2,690,000	0	2,690,000	2,690,000
220206	OTHER SERVICES - GENERAL	208,010,192	853,000	133,010,192	188,938,192
22020614	MONITORING OF SCHOOL & INSPECTORATE SERVICES	300,000	0	300,000	300,000
22020621	HEALTH EDUCATION SERVICES	1,000,000	430,000	1,000,000	1,000,000
22020622	E.P.I./ORT/LOGISTICS MANAGEMENT COORDINATING UNIT (LMCU)	6,048,000	0	6,048,000	45,000,000
22020651	FREE RURAL MEDICAL OUTREACH COVID-19 RESPONSE/SOCIETY OF OBSTETRICIANS AND	103,024,000	0	28,024,000	45,000,000

KOGI STATE 2021 REVISED BUDGET ESTIMATES, DETAILS ANALYSIS.

	GYNECOLOGIST OF NIGERIA (SOGON) VOLUNTEER OBSTETRICIANS SCHEMES PAN/NISOM				
22020655	BLINDNESS PREVENTION PROGRAMME (STATE INTERVENTION)/MATERNAL AND PERINATAL DEATH SURVEILLANCE	6,048,000	0	6,048,000	6,048,000
22020668	NATIONAL LEPROSY AND TB CONTROL PROG. (GCCC)/ONCHOCERECIASIS AND NEGLECTED TROPICAL DISEASE/ERADICATION OF POLIO (WHO)	18,144,000	0	18,144,000	18,144,000
22020672	MEASELS SURVEILLANCE AND MNCH	3,024,000	0	3,024,000	3,024,000
22020673	ROLL BACK MALARIA/MARAIA ERADICATION PROGRAMME	6,048,000	0	6,048,000	6,048,000
22020675	WOMEN IN HEALTH	3,024,000	0	3,024,000	3,024,000
22020676	ENV/OCCUPATIONAL HEALTH SERVICES	3,048,192	0	3,048,192	3,048,192
22020677	SAFE MOTHERHOOD PROG.	6,048,000	0	6,048,000	6,048,000
22020679	OFFICE AND GENERAL EXPENSES	1,038,000	423,000	1,038,000	1,038,000
22020681	PRIAMRY EAR CARE IN KOGI STATE	3,024,000	0	3,024,000	3,024,000
22020684	STATE BLOOD TRANSFUSION SERVICES	6,048,000	0	6,048,000	6,048,000
22020685	HEALTH INVESTMENT PLAN/HEALTH PROMOTION AND EDUCATION	6,048,000	0	6,048,000	6,048,000
22020687	SUPPORT FOR FAITH BASED HEALTH TRAINING INSTITUTION	5,000,000	0	5,000,000	5,000,000
22020688	STATE AIDS/STI CONTROL PROGRAMME (SASCP)	10,000,000	0	10,000,000	10,000,000
22020689	FOOD, NUTRITION AND CHILD SURVIVAL	2,000,000	0	2,000,000	2,000,000
22020691	CERETRO-SPIRAL MENINGITIS PROGRAMME (CMS)/ZONOTIC DISEASES CONTROL/CONTROL OF NON-COMMUNICABLE DISEASES (NCD)/ADVERSE EFFECT FOLLOWING IMMUNISATION (AEFI)	6,048,000	0	6,048,000	6,048,000
22020697	MATERNAL NEWBORN AND CHILD HEALTH WEEK (MNCHW)/ADOLESCENT REPRODUCTIVE HEALTH AND DEVELOPMENT/(I.M.C.I) INTERGRATED MANAGEMENT OF CHILD-HOOD ILLNESSES	5,024,000	0	5,024,000	5,024,000
22020699	MEDICAL EXPENSES IN SCHOOLS/SCHOOL HEALTH /SERVICES/INSPECTORATE SERVICES/INSPECTORATE SERVICES	8,024,000	0	8,024,000	8,024,000

KOGI STATE 2021 REVISED BUDGET ESTIMATES, DETAILS ANALYSIS.

220207	CONSULTING AND PROFESSIONAL SERVICES - GENERAL	9,372,000	100,000	9,372,000	9,372,000
22020723	MONITORING OF TRADITIONAL MEDICAL PRACTICE	300,000	100,000	300,000	300,000
22020751	GOVERNMENT INTERVENTION FOR SENIOR CITIZENS (SIP)	6,048,000	0	6,048,000	6,048,000
22020754	INTEGRATED SUPPORTIVE SUPERVISION (MONITORING & EVALUATION)	3,024,000	0	3,024,000	3,024,000
220210	MISCELLANEOUS EXPENSES	8,333,000	1,228,000	8,633,000	8,633,000
22021001	REFRESHMENT, MEALS AND HOSPITALITY (MEETING EXPENSES)	300,000	160,000	300,000	300,000
22021009	MEDICAL EXPENSES/REFUND (Local & INTERNATIONAL) COVID-19 RESPONSE	1,000,000	250,000	1,000,000	1,000,000
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	0	0	300,000	300,000
22021021	GRANTS/CONTRIBUTION AND SUBVENTION	9,000	0	9,000	9,000
22021048	FAMILY PLANNING AND POPULATION CONTROL	3,024,000	0	3,024,000	3,024,000
22021067	COVID-19 PANDEMIC RESPONSE ACTIVITIES	1,000,000	0	1,000,000	1,000,000
22021080	NATIONAL COUNCIL ON HEALTH MEETINGS/HUMAN RESOURCE FOR HEALTH	3,000,000	818,000	3,000,000	3,000,000
23	CAPITAL EXPENDITURE	8,664,348,800	2,385,608,513	9,058,628,800	9,068,628,800
2301	CAPITAL EXPENDITURE PURCHASED	579,792,000	48,959,200	779,792,000	579,792,000
230101	PURCHASE OF CAPITAL EXPENDITURE - GENERAL	579,792,000	48,959,200	779,792,000	579,792,000
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	579,792,000	48,959,200	779,792,000	579,792,000
2302	CONSTRUCTION / PROVISION	2,851,804,800	1,841,273,610	4,401,804,800	4,801,804,800
230201	CONSTRUCTION / PROVISION OF CAPITAL EXPENDITURE - GENERAL	2,851,804,800	1,841,273,610	4,401,804,800	4,801,804,800
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	2,000,000	0	2,000,000	2,000,000
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	2,837,104,000	1,841,273,610	4,387,104,000	4,787,104,000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	12,700,800	0	12,700,800	12,700,800
2303	REHABILITATION / REPAIRS	2,054,816,000	291,890,413	1,764,096,000	764,096,000
230301	REHABILITATION / REPAIRS OF CAPITAL EXPENDITURE - GENERAL	2,054,816,000	291,890,413	1,764,096,000	764,096,000
23030105	REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	2,054,816,000	291,890,413	1,764,096,000	764,096,000

KOGI STATE 2021 REVISED BUDGET ESTIMATES, DETAILS ANALYSIS.

2305	RESEARCH AND DEVELOPMENT (R&D) - EXPENSE	3,177,936,000	203,485,290	2,112,936,000	2,922,936,000
230501	RESEARCH AND DEVELOPMENT (R&D) - EXPENSE	3,177,936,000	203,485,290	2,112,936,000	2,922,936,000
23050101	RESEARCH AND DEVELOPMENT	233,024,000	0	233,024,000	233,024,000
23050107	PROVISION OF DRUGS/VACCINES	50,000,000	0	50,000,000	50,000,000
23050108	SPECIALIZED SERVICES	2,894,912,000	203,485,290	1,829,912,000	2,639,912,000
Kogi State Government 2021 Budget Estimates: 052100100100 - MINISTRY OF HEALTH - Projects					
Programme Code	Project Description	2020 Revised Budget	2020 Performance Jan to Sept	2021 Original Budget	2021 Revised Budget
Total		8,664,348,800	2,385,608,513	9,058,628,800	9,068,628,800
040000020103	Alternative Energy Projects (Maintenance)	6,048,000	0	6,048,000	6,048,000
040000020104	Basic Health Care Provision Fund (Government Cash Commitment)	100,000,000	96,485,290	100,000,000	10,000,000
190000010179	Bello Health Intervention Programme (SIP) COVID-19 RESPONSE	300,000,000	0	100,000,000	0
040000050110	Cancer Control Centre	10,000,000	0	50,000,000	50,000,000
190000010161	Completion of modern Medical Diagnostic and Imaging centre including Equipment COVID-19 RESPONSE	0	0	0	0
040000020105	Construction and Equipping of Kogi State Health Insurance Office Complex	0	0	100,000,000	0
040000060107	Construction and Equipping of Ultral Modern General Hospitals (Egayin, Ajaokuta LGA, Gegu-Beki, Kogi LGA)	0	0	1,000,000,000	1,000,000,000
040000060106	Construction of 4 New Cottage Hospital (Obajena, Geregu and Crusher)	0	0	500,000,000	500,000,000
040000010111	Construction of 40 Bed Cottage Hospital Odu Ogboyaga including Equipment (BD)	36,288,000	0	36,288,000	36,288,000
040000030101	Construction of additional Facilities at College of Nursing, Obangede	100,000,000	0	100,000,000	100,000,000
190000030128	Construction Of Central Reference Hospital, Okene COVID-19 RESPONSE	2,550,000,000	1,841,273,610	2,500,000,000	3,000,000,000
040000010110	Construction of General Hospital Icheke	40,336,000	0	40,336,000	40,336,000
190000010143	Construction of Public Health Laboratory in Lokoja COVID-19 RESPONSE	12,700,800	0	12,700,800	12,700,800

KOGI STATE 2021 REVISED BUDGET ESTIMATES, DETAILS ANALYSIS.

040000030104	Construction/upgrading of Facilities at College of Health Tech Idah including Accreditation	60,480,000	0	60,480,000	60,480,000
190000010153	Control of Emerging Public Health Disease COVID-19 RESPONSE	100,000,000	48,959,200	100,000,000	0
040000050108	Drug Control Programme	6,048,000	0	6,048,000	6,048,000
190000030111	E - Health COVID-19 RESPONSE	90,720,000	0	90,720,000	90,720,000
190000010124	Emergency Medical Services/ Trauma Centre COVID-19 RESPONSE	48,384,000	0	48,384,000	48,384,000
040000010140	Emergency Preparedness Response (EPR)	9,072,000	0	9,072,000	9,072,000
040000010175	Equiping of Kogi State Teaching Hospital Temporary Site (Anyigba)	100,000,000	0	100,000,000	100,000,000
190000050113	Government Connect on Humanitarian and Emerging Epidemic (COVID-19)	1,455,000,000	107,000,000	1,000,000,000	2,000,000,000
190000030109	Health Care Plus COVID-19 RESPONSE	100,000,000	0	100,000,000	100,000,000
040000010121	Health Management Information System	5,000,000	0	5,000,000	5,000,000
040000010144	Health System Research	3,024,000	0	3,024,000	3,024,000
190000010120	Incinerator 3 Nos COVID-19 RESPONSE	27,216,000	0	27,216,000	27,216,000
040000010180	Kogi State Sustainable Drug Supply system.	6,048,000	0	6,048,000	6,048,000
040000010162	Kogi State University Teaching Hospital, Anyigba (BD)	50,000,000	0	50,000,000	50,000,000
040000010113	Maintenance of World Bank Assisted-Health System Development Project II in 21 LGA	3,024,000	0	3,024,000	3,024,000
040000030114	Medical Tele Consultation and Free Call Centre	50,000,000	0	50,000,000	50,000,000
040000050106	Mini Drugs Manufacturing Unit	30,000,000	0	30,000,000	30,000,000
040000010145	National Health Account	3,024,000	0	3,024,000	3,024,000
040000020101	National Health Insurance Scheme/State Health Insurance Scheme	200,000,000	0	200,000,000	200,000,000
040000010136	NPI Office Complex	2,000,000	0	2,000,000	2,000,000
190000010129	Procurement and Refurbishment of Ambulances for the State Hospitals (50 No) COVID-19 RESPONSE	10,000,000	0	10,000,000	10,000,000
190000010103	Procurement of Drugs (State Medical Store) COVID-19 RESPONSE	50,000,000	0	50,000,000	50,000,000
040000010146	Procurement of Four (4) Blood Banks	18,144,000	0	18,144,000	18,144,000

KOGI STATE 2021 REVISED BUDGET ESTIMATES, DETAILS ANALYSIS.

190000010166	Provision of Infrastructure and Equipment for Zonal Hospitals at Ankpa, Idah, Dekina, and Okene (BD) COVID-19 RESPONSE	50,000,000	0	300,000,000	300,000,000
190000010182	Public Health Emergency Operation Centre, Lokoja (PHEOC) COVID-19 RESPONSE	50,000,000	0	50,000,000	50,000,000
190000010123	Purchase of Medical Equipment for Other State Hospital (Apart from Specialist and Zonal Hospital) COVID-19 RESPONSE	60,000,000	0	60,000,000	60,000,000
190000010109	Rehabilitation of some General and Cottage Hospitals in the State COVID-19 RESPONSE	1,090,720,000	0	600,000,000	100,000,000
040000010165	Rehabilitation of State Medical Store	3,024,000	0	3,024,000	3,024,000
040000050109	Renal Dialysis Centre	150,000,000	0	100,000,000	0
040000010183	Renovation and Equiping of Eye Hospital and Cottage Hospital	10,000,000	0	10,000,000	10,000,000
190000030129	Renovation And Remodeling Of Specialist Hospital And Establishment Of Psychiatric Department COVID-19 RESPONSE	800,000,000	291,890,413	1,000,000,000	500,000,000
040000010134	Renovation of Ministry of Health (Landscaping and Finishing)	2,000,000	0	2,000,000	2,000,000
040000010131	Renovation of Mortuaries in the State (1 Per Senatorial District)	6,048,000	0	6,048,000	6,048,000
040000030110	Specialized Health Professional Training	10,000,000	0	10,000,000	10,000,000
040000010177	State Contribution to AccelleratIng of Nitrition Results in Nigeria (ANTRIN)	200,000,000	0	200,000,000	200,000,000
040000010160	State Medical Board	10,000,000	0	10,000,000	10,000,000
040000060105	State Pharmaceutical Manufacturing Outfit and Recapitalisation of SDSS	500,000,000	0	50,000,000	50,000,000
040000030116	Upgrade and Remodelling of Selected Hospitals Across the State.	10,000,000	0	10,000,000	10,000,000
040000030130	Upgrade Of Prince Abubakar Audu University Teaching Hospital To Standard	100,000,000	0	100,000,000	100,000,000
040000030117	Upgrading of 3 Primary Health Care Centres to Cottage Hospitals (one per Senatorial District)	30,000,000	0	30,000,000	30,000,000

KOGI STATE 2021 REVISED BUDGET ESTIMATES, DETAILS ANALYSIS.

Kogi State Government 2021 Budget Estimates: 052100100100 - MINISTRY OF HEALTH - Expenditure Summary by Function					
Code	Description	2020 Revised Budget	2020 Performance Jan to Sept	2021 Original Budget	2021 Revised Budget
707	Health	10,780,148,611	2,592,630,656	10,399,728,611	10,465,656,611
7074	Public Health Services	10,780,148,611	2,592,630,656	10,399,728,611	10,465,656,611
70741	Public Health Services	10,780,148,611	2,592,630,656	10,399,728,611	10,465,656,611

KOGI STATE 2021 REVISED BUDGET ESTIMATES, DETAILS ANALYSIS.

Kogi State Government 2021 Budget Estimates: 052100200100 - KOGI STATE HEALTH INSURANCE AGENCY - Revenue Summary by Economic					
Code	Description	2020 Revised Budget	2020 Performance Jan to Sept	2021 Original Budget	2021 Revised Budget
<u>1</u>	<i>Revenue</i>	<u>0</u>	<u>0</u>	<u>758,500,000</u>	<u>758,500,000</u>
12	INTERNAL REVENUE	0	0	2,500,000	2,500,000
1202	NON - TAX REVENUE	0	0	2,500,000	2,500,000
120201	LICENSES-GENERAL	0	0	1,500,000	1,500,000
12020125	ACCREDITATION OF HEALTHCARE PROVIDERS/FACILITIES	0	0	1,500,000	1,500,000
120204	FEES - GENERAL	0	0	1,000,000	1,000,000
12020428	REGISTRATION OF HEALTHCARE PROVIDERS/FACILITIES	0	0	1,000,000	1,000,000
13	AID AND GRANTS	0	0	756,000,000	756,000,000
1302	GRANTS	0	0	756,000,000	756,000,000
130203	DOMESTIC GRANTS	0	0	756,000,000	756,000,000
13020304	GRANT IN AIDS FROM INDIVIDUALS, GROUPS, CORPORATE ORGANIZATIONS AND INTERNATIONAL DONOR AGENCIES	0	0	756,000,000	756,000,000
Kogi State Government 2021 Budget Estimates: 052100200100 - KOGI STATE HEALTH INSURANCE AGENCY - Expenditure Summary by Economic					
Code	Description	2020 Revised Budget	2020 Performance Jan to Sept	2021 Original Budget	2021 Revised Budget
<u>2</u>	<i>Expenditure</i>	<u>0</u>	<u>0</u>	<u>724,520,985</u>	<u>209,420,985</u>
21	PERSONNEL COSTS	0	0	83,728,685	83,728,685
2101	SALARIES AND WAGES	0	0	83,728,685	83,728,685
210101	SALARIES AND WAGES	0	0	83,728,685	83,728,685
21010101	SALARY	0	0	83,728,685	83,728,685
22	OTHER RECURRENT COSTS	0	0	640,792,300	125,692,300
2202	OVERHEAD COST	0	0	640,792,300	125,692,300
220201	TRAVELS AND TRANSPORT - GENERAL	0	0	2,557,800	2,557,800
22020102	TRAVEL AND TRANSPORT - OTHERS	0	0	2,557,800	2,557,800
220202	UTILITY - GENERAL	0	0	940,000	1,140,000
22020201	INTERNET ACCESS CHARGES	0	0	700,000	700,000
22020204	ELECTRICITY BILL/CHARGES	0	0	240,000	440,000

KOGI STATE 2021 REVISED BUDGET ESTIMATES, DETAILS ANALYSIS.

220203	MATERIALS AND SUPPLIES - GENERAL	0	0	3,407,800	3,407,800
22020301	OFFICE STATIONERY/COMPUTER CONSUMABLE	0	0	540,000	540,000
22020303	NEWSPAPERS/SUBSCRIPTIONS	0	0	7,800	7,800
22020305	PRINTING OF NON SECURITY DOCUMENT	0	0	1,350,000	1,350,000
22020333	PRINTING OF FILES JACKETS	0	0	1,510,000	1,510,000
220204	MAINTENANCE SERVICE - GENERAL	0	0	2,990,500	2,990,500
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	0	0	720,000	720,000
22020402	PROCUREMENT/MAINTENANCE OF OFFICE FURNITURE AND FITTINGS	0	0	360,000	360,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	0	0	600,000	600,000
22020404	PURCHASE/MAINTENANCE OF PLANTS/GENERATORS	0	0	300,000	300,000
22020458	WEBSITE DEVELOPMENT AND MAINTENANCE	0	0	1,010,500	1,010,500
220206	OTHER SERVICES - GENERAL	0	0	26,760,000	30,560,000
22020602	OFFICE RENT	0	0	7,000,000	15,000,000
22020640	MONITORING AND SUPERVISION OF PRIMARY HEALTH CARE ACTIVITIES	0	0	5,040,000	1,040,000
22020656	WORKSHOPS, SEMINARS & CONFERENCES	0	0	14,220,000	14,020,000
22020679	OFFICE AND GENERAL EXPENSES	0	0	500,000	500,000
220207	CONSULTING AND PROFESSIONAL SERVICES - GENERAL	0	0	408,726,350	14,726,350
22020716	ACCREDITATION OF TECHNICAL SCHOOLS/ACCREDITATION OF SERVICE PROVIDERS	0	0	1,966,350	1,966,350
22020726	BASIC HEALTH CARE PROVISION FUND (GOVERNMENT CASH COMMITMENT)	0	0	400,000,000	10,000,000
22020731	BOARD MEETING EXPENSES/HOSTING OF NATIONAL/STATE MEETINGS/CHIEF EXECUTIVE OF CULTURE MEETING	0	0	6,760,000	2,760,000
220208	FUEL AND LUBRICATIONS - GENERAL	0	0	1,200,000	1,200,000
22020801	MOTOR VEHICLE FUEL COST	0	0	1,200,000	1,200,000
220209	FINANCIAL CHARGES - GENERAL	0	0	100,000	25,000,000
22020901	BANK CHARGES (OTHER THAN INTEREST)/SPECIAL CONVEYANCE & BANK CHARGES/FAAC MEETINGS	0	0	100,000	25,000,000

KOGI STATE 2021 REVISED BUDGET ESTIMATES, DETAILS ANALYSIS.

220210	MISCELLANEOUS EXPENSES	0	0	194,109,850	44,109,850
22021001	REFRESHMENT, MEALS AND HOSPITALITY (MEETING EXPENSES)	0	0	500,000	500,000
22021003	PUBLICITY AND ADVERTISEMENT	0	0	5,196,000	5,196,000
22021005	POSTAGES AND COURIER SERVICES	0	0	100,000	100,000
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	0	0	500,000	500,000
22021080	NATIONAL COUNCIL ON HEALTH MEETINGS/HUMAN RESOURCE FOR HEALTH	0	0	270,450	270,450
22021091	PERIODIC ASSESSMENT OF HEALTHCARE PROVIDERS/FACILITIES	0	0	3,367,500	3,367,500
22021093	EQUITY HEALTH INTERVENTION:(BELLO CARE)	0	0	180,000,000	30,000,000
22021094	QUALITY IMPROVEMENT REVIEW MEETINGS	0	0	2,355,900	2,355,900
22021097	CONDUCT OF PUBLIC AWARENESS AND SENSITIZATION	0	0	1,820,000	1,820,000

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

Code	Description	2020 Revised Budget	2020 Performance Jan to Sept	2021 Original Budget	2021 Revised Budget
701	General Public Service	0	0	83,728,685	83,728,685
7011	Executive & Legislative Organ, Financial Affairs and External Affairs	0	0	83,728,685	83,728,685
70111	Executive Organ and Legislative Organs	0	0	83,728,685	83,728,685
707	Health	0	0	640,792,300	125,692,300
7076	Health N. E. C	0	0	640,792,300	125,692,300
70761	Health N. E. C	0	0	640,792,300	125,692,300

KOGI STATE 2021 REVISED BUDGET ESTIMATES, DETAILS ANALYSIS.

Kogi State Government 2021 Budget Estimates: 052100300100 - PRIMARY HEALTHCARE DEVELOPMENT AGENCY - Expenditure Summary by Economic					
Code	Description	2020 Revised Budget	2020 Performance Jan to Sept	2021 Original Budget	2021 Revised Budget
2	Expenditure	310,382,965	60,892,177.41	588,794,197	601,594,197
21	PERSONNEL COSTS	61,215,253	33,540,847	162,426,485	162,426,485
2101	SALARIES AND WAGES	61,215,253	33,540,847	162,426,485	162,426,485
210101	SALARIES AND WAGES	61,215,253	33,540,847	162,426,485	162,426,485
21010101	SALARY	61,215,253	33,540,847	162,426,485	162,426,485
22	OTHER RECURRENT COSTS	119,167,712	1,155,830.41	126,367,712	139,167,712
2202	OVERHEAD COST	119,167,712	1,155,830.41	126,367,712	139,167,712
220201	TRAVELS AND TRANSPORT - GENERAL	4,500,000	152,000	4,500,000	4,500,000
22020101	LOCAL TRAVELS AND TRANSPORT - TRAINING	2,000,000	45,000	2,000,000	2,000,000
22020102	TRAVEL AND TRANSPORT - OTHERS	2,000,000	107,000	2,000,000	2,000,000
22020111	VISIT TO DISASTER AREAS FOR ON THE SPOT ASSESMENT	500,000	0	500,000	500,000
220202	UTILITY - GENERAL	200,000	20,000	200,000	200,000
22020201	INTERNET ACCESS CHARGES	200,000	20,000	200,000	200,000
220203	MATERIALS AND SUPPLIES - GENERAL	800,000	243,500	800,000	800,000
22020301	OFFICE STATIONERY/COMPUTER CONSUMABLE	500,000	183,500	500,000	500,000
22020333	PRINTING OF FILES JACKETS	300,000	60,000	300,000	300,000
220204	MAINTENANCE SERVICE - GENERAL	2,500,000	370,900	2,500,000	2,500,000
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	1,000,000	50,000	1,000,000	1,000,000
22020402	PROCUREMENT/MAINTENANCE OF OFFICE FURNITURE AND FITTINGS	1,000,000	190,000	1,000,000	1,000,000
22020404	PURCHASE/MAINTENANCE OF PLANTS/GENERATORS	300,000	74,900	300,000	300,000
22020435	MAINTENANCE OF OFFICE PREMISES	200,000	56,000	200,000	200,000
220205	TRAINING - GENERAL	2,000,000	0	2,000,000	15,000,000
22020501	LOCAL TRAINING	2,000,000	0	2,000,000	15,000,000
220206	OTHER SERVICES - GENERAL	82,800,000	39,550	90,000,000	97,800,000
22020602	OFFICE RENT	0	0	7,200,000	15,000,000
22020621	HEALTH EDUCATION SERVICES	300,000	0	300,000	300,000

KOGI STATE 2021 REVISED BUDGET ESTIMATES, DETAILS ANALYSIS.

22020640	MONITORING AND SUPERVISION OF PRIMARY HEALTH CARE ACTIVITIES	1,000,000	0	1,000,000	1,000,000
22020656	WORKSHOPS, SEMINARS & CONFERENCES	4,000,000	0	4,000,000	4,000,000
22020668	NATIONAL LEPROSY AND TB CONTROL PROG. (GCCC)/ONCHOCERECIASIS AND NEGLECTED TROPICAL DISEASE/ERADICATION OF POLIO (WHO)	7,000,000	0	7,000,000	7,000,000
22020679	OFFICE AND GENERAL EXPENSES	500,000	39,550	500,000	500,000
22020685	HEALTH INVESTMENT PLAN/HEALTH PROMOTION AND EDUCATION	4,000,000	0	4,000,000	4,000,000
22020689	FOOD, NUTRITION AND CHILD SURVIVAL	2,000,000	0	2,000,000	2,000,000
22020690	IMMUNISATION PLUS AND MALARIA PROGRESS BY ACCELERATING COVERAGE AND TRANSFORMING SERVICES (IMPACTS) PROJECT/ROUTINE IMMUNIZATION/MEASELS SURVEILLANCE AND MNCH	47,000,000	0	47,000,000	47,000,000
22020691	CERETRO-SPIRAL MENINGITIS PROGRAMME (CMS)/ZOO NOTIC DISEASES CONTROL/CONTROL OF NON-COMMUNICABLE DISEASES (NCD)/ADVERSE EFFECT FOLLOWING IMMUNISATION (AEFI)	12,000,000	0	12,000,000	12,000,000
22020697	MATERNAL NEWBORN AND CHILD HEALTH WEEK (MNCHW)/ADOLESCENT REPRODUCTIVE HEALTH AND DEVELOPMENT/(I.M.C.I) INTERGRATED MANAGEMENT OF CHILD-HOOD ILLNESSES	5,000,000	0	5,000,000	5,000,000
220207	CONSULTING AND PROFESSIONAL SERVICES - GENERAL	16,019,712	115,000	16,019,712	8,019,712
22020715	SPECIAL PLANNING EXPENSES/MANPOWER COMMITTEE/HIGH LEVEL ADVOCACY MEETINGS BY SSG'S	1,919,712	0	1,919,712	1,919,712
22020729	DATA COLLECTION AND ANALYSIS/STATISTICAL DATA COLLECTION, ANALYSIS AND PRODUCTION	4,000,000	115,000	4,000,000	4,000,000
22020731	BOARD MEETING EXPENSES/HOSTING OF NATIONAL/STATE MEETINGS/CHIEF EXECUTIVE OF CULTURE MEETING	10,000,000	0	10,000,000	2,000,000
22020762	SITE ANALYSIS REPORT AND ENVIRONMENTAL IMPACT ASSESSMENT/CYBER CAFÉ	100,000	0	100,000	100,000
220208	FUEL AND LUBRICATIONS - GENERAL	1,048,000	100,000	1,048,000	1,048,000

KOGI STATE 2021 REVISED BUDGET ESTIMATES, DETAILS ANALYSIS.

22020801	MOTOR VEHICLE FUEL COST	500,000	61,800	500,000	500,000
22020803	PLANTS/GENERATOR FUEL COST	548,000	38,200	548,000	548,000
220209	FINANCIAL CHARGES - GENERAL	200,000	3,880.41	200,000	200,000
22020901	BANK CHARGES (OTHER THAN INTEREST)/SPECIAL CONVEYANCE & BANK CHARGES/FAAC MEETINGS	200,000	3,880.41	200,000	200,000
220210	MISCELLANEOUS EXPENSES	9,100,000	111,000	9,100,000	9,100,000
22021001	REFRESHMENT, MEALS AND HOSPITALITY (MEETING EXPENSES)	500,000	111,000	500,000	500,000
22021003	PUBLICITY AND ADVERTISEMENT	500,000	0	500,000	500,000
22021005	POSTAGES AND COURIER SERVICES	100,000	0	100,000	100,000
22021009	MEDICAL EXPENSES/REFUND (Local & INTERNATIONAL) COVID-19 RESPONSE	200,000	0	200,000	200,000
22021011	RECRUITMENT AND APPOINTMENT COST/PROMOTION EXPENSES/DISCIPLINE COST	200,000	0	200,000	200,000
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	200,000	0	200,000	200,000
22021054	HEALTH MANAGEMENT INFORMATION SYSTEM/HEALTH DEVELOPMENT PLAN/MALARIA ELIMINATION PROGRAMME	1,000,000	0	1,000,000	1,000,000
22021067	COVID-19 PANDEMIC RESPONSE ACTIVITIES	2,000,000	0	2,000,000	2,000,000
22021080	NATIONAL COUNCIL ON HEALTH MEETINGS/HUMAN RESOURCE FOR HEALTH	400,000	0	400,000	400,000
22021088	COMMUNICABLE DISEASES CONTROL	3,000,000	0	3,000,000	3,000,000
22021090	EPIDEMIC UNIT RUNNING COST	1,000,000	0	1,000,000	1,000,000
23	CAPITAL EXPENDITURE	130,000,000	26,195,500	300,000,000	300,000,000
2301	CAPITAL EXPENDITURE PURCHASED	10,000,000	0	50,000,000	50,000,000
230101	PURCHASE OF CAPITAL EXPENDITURE - GENERAL	10,000,000	0	50,000,000	50,000,000
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	10,000,000	0	50,000,000	50,000,000
2303	REHABILITATION / REPAIRS	20,000,000	0	50,000,000	50,000,000
230301	REHABILITATION / REPAIRS OF CAPITAL EXPENDITURE - GENERAL	20,000,000	0	50,000,000	50,000,000
23030105	REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	20,000,000	0	50,000,000	50,000,000
2305	RESEARCH AND DEVELOPMENT (R&D) - EXPENSE	100,000,000	26,195,500	200,000,000	200,000,000

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230501	RESEARCH AND DEVELOPMENT (R&D) - EXPENSE	100,000,000	26,195,500	200,000,000	200,000,000
23050108	SPECIALIZED SERVICES	100,000,000	26,195,500	200,000,000	200,000,000
Kogi State Government 2021 Budget Estimates: 052100300100 - PRIMARY HEALTHCARE DEVELOPMENT AGENCY - Projects					
Programme Code	Project Description	2020 Revised Budget	2020 Performance Jan to Sept	2021 Original Budget	2021 Revised Budget
Total		130,000,000	26,195,500	300,000,000	300,000,000
040000010176	Renovation of 3 Primary Health Care Centres (One in each Senatorial District)	20,000,000	0	50,000,000	50,000,000
040000010181	State Emergency Routine Immunization Coordinating Centre (SERICC)	50,000,000	0	100,000,000	100,000,000
040000010154	State Primary Health care Development Agency	50,000,000	26,195,500	100,000,000	100,000,000
040000010174	Vaccine Cold Chain Store Maintenance	10,000,000	0	50,000,000	50,000,000
Kogi State Government 2021 Budget Estimates: 052100300100 - PRIMARY HEALTHCARE DEVELOPMENT AGENCY - Expenditure Summary by Function					
Code	Description	2020 Revised Budget	2020 Performance Jan to Sept	2021 Original Budget	2021 Revised Budget
701	General Public Service	61,215,253	33,540,847	162,426,485	162,426,485
7011	Executive & Legislative Organ, Financial Affairs and External Affairs	61,215,253	33,540,847	162,426,485	162,426,485
70111	Executive Organ and Legislative Organs	61,215,253	33,540,847	162,426,485	162,426,485
707	Health	249,167,712	27,351,330.41	426,367,712	439,167,712
7074	Public Health Services	249,167,712	27,351,330.41	426,367,712	439,167,712
70741	Public Health Services	249,167,712	27,351,330.41	426,367,712	439,167,712

KOGI STATE 2021 REVISED BUDGET ESTIMATES, DETAILS ANALYSIS.

Kogi State Government 2021 Budget Estimates: 052102600100 - KOGI STATE UNIVERSITY TEACHING HOSPITAL, ANYIGBA - Revenue Summary by Economic					
Code	Description	2020 Revised Budget	2020 Performance Jan to Sept	2021 Original Budget	2021 Revised Budget
1	Revenue	10,650,000	14,531,595	20,350,000	20,350,000
12	INTERNAL REVENUE	10,650,000	14,531,595	20,350,000	20,350,000
1202	NON - TAX REVENUE	10,650,000	14,531,595	20,350,000	20,350,000
120204	FEES - GENERAL	3,900,000	8,140,510	10,500,000	10,500,000
12020457	STATIONERIES AND CONSULTATION FEE	400,000	2,686,350	4,000,000	4,000,000
12020491	SURGICAL OPERATION/MEDICAL CERTIFICATE/SERVICES CHARGES (DRF)/HOSPITAL BED CHARGES FEES	3,500,000	5,454,160	6,500,000	6,500,000
120206	SALES - GENERAL	3,000,000	1,472,890	3,000,000	3,000,000
12020620	SALES OF DRUGS	3,000,000	1,472,890	3,000,000	3,000,000
120207	EARNINGS - GENERAL	3,750,000	4,918,195	6,850,000	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	4,918,195	6,850,000	6,850,000
Kogi State Government 2021 Budget Estimates: 052102600100 - KOGI STATE UNIVERSITY TEACHING HOSPITAL, ANYIGBA - Expenditure Summary by Economic					
Code	Description	2020 Revised Budget	2020 Performance Jan to Sept	2021 Original Budget	2021 Revised Budget
2	Expenditure	763,401,741	311,819,429	754,060,346	604,060,346
21	PERSONNEL COSTS	580,634,157	300,212,829	557,122,843	407,122,843
2101	SALARIES AND WAGES	576,298,857	296,465,329	552,787,543	402,787,543
210101	SALARIES AND WAGES	576,298,857	296,465,329	552,787,543	402,787,543
21010101	SALARY	576,298,857	296,465,329	552,787,543	402,787,543
2102	ALLOWANCE AND SOCIAL CONTRIBUTION	4,335,300	3,747,500	4,335,300	4,335,300
210201	ALLOWANCE	4,335,300	3,747,500	4,335,300	4,335,300
21020107	NYSC ALLOWANCES COVID-19 RESPONSE	481,700	220,000	481,700	481,700
21020113	ALLOWANCES FOR CASUAL LABORERS AND ITF ATTACHMENT	3,853,600	3,527,500	3,853,600	3,853,600

KOGI STATE 2021 REVISED BUDGET ESTIMATES, DETAILS ANALYSIS.

22	OTHER RECURRENT COSTS	32,767,584	11,606,600	33,367,584	33,367,584
2202	OVERHEAD COST	32,767,584	11,606,600	33,367,584	33,367,584
220201	TRAVELS AND TRANSPORT - GENERAL	1,000,000	345,500	1,500,000	1,500,000
22020102	TRAVEL AND TRANSPORT - OTHERS	1,000,000	345,500	1,500,000	1,500,000
220202	UTILITY - GENERAL	536,000	304,500	536,000	536,000
22020201	INTERNET ACCESS CHARGES	50,000	49,500	50,000	50,000
22020204	ELECTRICITY BILL/CHARGES	50,000	15,000	50,000	50,000
22020205	TELEPHONE CHARGES	100,000	0	100,000	100,000
22020206	SATELLITE BROADCASTING ACCESS CHARGES	336,000	240,000	336,000	336,000
220203	MATERIALS AND SUPPLIES - GENERAL	13,385,450	5,033,100	13,385,450	13,385,450
22020301	OFFICE STATIONERY/COMPUTER CONSUMABLE	2,500,000	2,105,650	2,500,000	2,500,000
22020303	NEWSPAPERS/SUBSCRIPTIONS	50,000	13,000	50,000	50,000
22020307	DRUGS AND MEDICAL SUPPLIES	3,500,000	1,368,700	3,500,000	3,500,000
22020324	PROVISION OF LABORATORY CHEMICALS	2,500,000	1,265,750	2,500,000	2,500,000
22020329	PURCHASE OF MOWER, CUTLASSES AND SHOVELS	25,950	0	25,950	25,950
22020333	PRINTING OF FILES JACKETS	50,000	80,000	50,000	50,000
22020334	PRINTING OF RECEIPTS	259,500	200,000	259,500	259,500
22020361	PURCHASE OF MEDICAL EQUIPMENT	4,500,000	0	4,500,000	4,500,000
220204	MAINTENANCE SERVICE - GENERAL	3,469,000	1,516,140	3,769,000	3,769,000
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	350,000	25,000	350,000	350,000
22020402	PROCUREMENT/MAINTENANCE OF OFFICE FURNITURE AND FITTINGS	519,000	6,940	519,000	519,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	2,000,000	515,900	2,000,000	2,000,000
22020404	PURCHASE/MAINTENANCE OF PLANTS/GENERATORS	400,000	678,300	500,000	500,000
22020405	PROCUREMENT/MAINTENANCE OF OFFICE EQUIPMENT	200,000	290,000	400,000	400,000
220205	TRAINING - GENERAL	300,000	0	300,000	300,000
22020501	LOCAL TRAINING	300,000	0	300,000	300,000
220206	OTHER SERVICES - GENERAL	5,627,900	987,610	5,327,900	5,327,900
22020601	SECURITY SERVICES	500,000	60,000	400,000	400,000
22020605	CLEANING AND FUMIGATION SERVICES	1,000,000	307,900	800,000	800,000

KOGI STATE 2021 REVISED BUDGET ESTIMATES, DETAILS ANALYSIS.

22020633	ASSISTANCE TO N.Y.S.C/FINANCIAL ASSISTANCE TO CSOs/NGOs/ASSISTANCE TO STUDENTS' ASSOCIATION	51,900	0	51,900	51,900
22020656	WORKSHOPS, SEMINARS & CONFERENCES	1,000,000	18,000	1,000,000	1,000,000
22020679	OFFICE AND GENERAL EXPENSES	3,076,000	601,710	3,076,000	3,076,000
220207	CONSULTING AND PROFESSIONAL SERVICES - GENERAL	2,076,000	1,024,350	2,076,000	2,076,000
22020731	BOARD MEETING EXPENSES/HOSTING OF NATIONAL/STATE MEETINGS/CHIEF EXECUTIVE OF CULTURE MEETING	1,038,000	427,650	1,038,000	1,038,000
22020776	HOSPITAL EXPENSES	1,038,000	596,700	1,038,000	1,038,000
220208	FUEL AND LUBRICATIONS - GENERAL	3,864,984	1,697,900	3,864,984	3,864,984
22020801	MOTOR VEHICLE FUEL COST	400,000	44,000	400,000	400,000
22020803	PLANTS/GENERATOR FUEL COST	3,000,000	1,653,900	3,000,000	3,000,000
22020806	DIESEL EXPENSES	259,500	0	259,500	259,500
22020807	FUEL EXPENSES	205,484	0	205,484	205,484
220209	FINANCIAL CHARGES - GENERAL	1,259,500	98,000	1,259,500	1,259,500
22020901	BANK CHARGES (OTHER THAN INTEREST)/SPECIAL CONVEYANCE & BANK CHARGES/FAAC MEETINGS	259,500	98,000	259,500	259,500
22020905	EXTERNAL AUDITOR FEES	1,000,000	0	1,000,000	1,000,000
220210	MISCELLANEOUS EXPENSES	1,248,750	599,500	1,348,750	1,348,750
22021001	REFRESHMENT, MEALS AND HOSPITALITY (MEETING EXPENSES)	155,700	120,000	155,700	155,700
22021003	PUBLICITY AND ADVERTISEMENT	150,000	0	150,000	150,000
22021005	POSTAGES AND COURIER SERVICES	25,950	12,500	25,950	25,950
22021006	WELFARE PACKAGES/WELFARE	200,000	50,000	200,000	200,000
22021009	MEDICAL EXPENSES/REFUND (Local & INTERNATIONAL) COVID-19 RESPONSE	0	15,000	0	0
22021011	RECRUITMENT AND APPOINTMENT COST/PROMOTION EXPENSES/DISCIPLINE COST	467,100	257,000	467,100	467,100
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	150,000	120,000	150,000	150,000
22021015	BURIAL EXPENSES	100,000	25,000	100,000	100,000
22021020	HIV/AIDS PROGRAMM	0	0	100,000	100,000
23	CAPITAL EXPENDITURE	150,000,000	0	163,569,919	163,569,919
2303	REHABILITATION / REPAIRS	50,000,000	0	63,569,919	63,569,919

KOGI STATE 2021 REVISED BUDGET ESTIMATES, DETAILS ANALYSIS.

230301	REHABILITATION / REPAIRS OF CAPITAL EXPENDITURE - GENERAL	50,000,000	0	63,569,919	63,569,919
23030105	REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	50,000,000	0	63,569,919	63,569,919
2305	RESEARCH AND DEVELOPMENT (R&D) - EXPENSE	100,000,000	0	100,000,000	100,000,000
230501	RESEARCH AND DEVELOPMENT (R&D) - EXPENSE	100,000,000	0	100,000,000	100,000,000
23050108	SPECIALIZED SERVICES	100,000,000	0	100,000,000	100,000,000

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

Programme Code	Project Description	2020 Revised Budget	2020 Performance Jan to Sept	2021 Original Budget	2021 Revised Budget
Total		150,000,000	0	163,569,919	163,569,919
040000030118	Acreditation of Training at KSUTH Anyigba	50,000,000	0	50,000,000	50,000,000
040000060103	PHYSIOTHERAPY MACHINES	0	0	0	0
190000010129	PROCUREMENT AND REFURBISHMENT OF AMBULANCES FOR THE STATE HOSPITALS COVID-19 RESPONSE	0	0	0	0
040000030121	Provision of Basic Medical Equipment for Training	50,000,000	0	50,000,000	50,000,000
040000060108	RENOVATION/PERIMETER FENCING OF THE HOSPITAL	0	0	0	0
040000030119	Upgrading and Equipping of Teaching Hospital 's Temporary Site.	50,000,000	0	63,569,919	63,569,919

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

Code	Description	2020 Revised Budget	2020 Performance Jan to Sept	2021 Original Budget	2021 Revised Budget
701	General Public Service	580,634,157	300,212,829	557,122,843	407,122,843
7011	Executive & Legislative Organ, Financial Affairs and External Affairs	580,634,157	300,212,829	557,122,843	407,122,843
70111	Executive Organ and Legislative Organs	580,634,157	300,212,829	557,122,843	407,122,843
707	Health	182,767,584	11,606,600	196,937,503	196,937,503
7073	Hospital Services	182,767,584	11,606,600	196,937,503	196,937,503
70732	Specialized Hospital Services	182,767,584	11,606,600	196,937,503	196,937,503

KOGI STATE 2021 REVISED BUDGET ESTIMATES, DETAILS ANALYSIS.

Kogi State Government 2021 Budget Estimates: 052102700100 - KOGI STATE SPECIALIST HOSPITAL, LOKOJA - Revenue Summary by Economic					
Code	Description	2020 Revised Budget	2020 Performance Jan to Sept	2021 Original Budget	2021 Revised Budget
<u>1</u>	<i>Revenue</i>	<u>94,498,568</u>	<u>76,383,866.70</u>	<u>106,585,218</u>	<u>106,585,218</u>
12	INTERNAL REVENUE	94,498,568	76,383,866.70	106,585,218	106,585,218
1202	NON - TAX REVENUE	94,498,568	76,383,866.70	106,585,218	106,585,218
120204	FEES - GENERAL	13,697,866	9,881,397.50	19,785,391	19,785,391
12020491	SURGICAL OPERATION/MEDICAL CERTIFICATE/SERVICES CHARGES (DRF)/HOSPITAL BED CHARGES FEES	13,697,866	9,881,397.50	19,785,391	19,785,391
120206	SALES - GENERAL	33,887,689	30,421,145	37,337,327	37,337,327
12020620	SALES OF DRUGS	27,337,327	20,933,640	27,337,327	27,337,327
12020628	SALES OF OPD CARDS	6,550,362	9,487,505	10,000,000	10,000,000
120207	EARNINGS - GENERAL	46,913,013	36,081,324.20	49,462,500	49,462,500
12020731	EARNINGS FROM HDRF (DRUGS, REAGENTS & CONSUMABLE)/OPHTHALMIC SERVICES/DENTAL SERVICES/AMBULANCE SERVICES (HIRING)/ X-RAY SERVICES/LABORATING SERVICES/MORTUARY SERVICES/NHIS	46,220,593	35,567,094.20	49,462,500	49,462,500
12020749	OTHERS EARNINGS FROM KOGI STATE GOVERNMENT OWNED PARASTATALS/AGENCIES	692,420	514,230	0	0
Kogi State Government 2021 Budget Estimates: 052102700100 - KOGI STATE SPECIALIST HOSPITAL, LOKOJA - Expenditure Summary by Economic					
Code	Description	2020 Revised Budget	2020 Performance Jan to Sept	2021 Original Budget	2021 Revised Budget
<u>2</u>	<i>Expenditure</i>	<u>1,155,214,674</u>	<u>679,347,514.86</u>	<u>1,199,548,965</u>	<u>1,369,483,811</u>
21	PERSONNEL COSTS	895,192,327	606,677,611	912,911,001	1,062,911,001
2101	SALARIES AND WAGES	895,192,327	606,677,611	912,911,001	1,062,911,001
210101	SALARIES AND WAGES	895,192,327	606,677,611	912,911,001	1,062,911,001
21010101	SALARY	886,929,714	603,898,611	904,648,388	1,054,648,388
21010104	AUXILLARY STAFF	8,262,613	2,779,000	8,262,613	8,262,613
22	OTHER RECURRENT COSTS	78,582,347	72,669,903.86	88,783,790	108,718,636
2202	OVERHEAD COST	78,582,347	72,669,903.86	88,783,790	108,718,636
220201	TRAVELS AND TRANSPORT - GENERAL	2,595,000	725,000	2,595,000	2,595,000
22020102	TRAVEL AND TRANSPORT - OTHERS	2,595,000	725,000	2,595,000	2,595,000

KOGI STATE 2021 REVISED BUDGET ESTIMATES, DETAILS ANALYSIS.

220202	UTILITY - GENERAL	6,653,061	5,125,933.86	6,653,061	17,000,000
22020201	INTERNET ACCESS CHARGES	303,615	155,000	303,615	400,000
22020203	WATER RATE	121,446	220,000	121,446	8,000,000
22020204	ELECTRICITY BILL/CHARGES	6,228,000	4,750,933.86	6,228,000	8,600,000
220203	MATERIALS AND SUPPLIES - GENERAL	21,768,971	24,141,480	25,747,883	33,197,514
22020301	OFFICE STATIONERY/COMPUTER CONSUMABLE	506,025	812,300	506,025	600,000
22020302	PLANNING & STATISTIC BOOKS	506,025	300,000	506,025	506,025
22020303	NEWSPAPERS/SUBSCRIPTIONS	51,007	85,000	51,007	51,007
22020304	MAGAZINES, JOURNALS AND PERIODICALS	40,482	50,000	40,482	40,482
22020307	DRUGS AND MEDICAL SUPPLIES	12,983,088	16,089,880	16,000,000	20,000,000
22020324	PROVISION OF LABORATORY CHEMICALS	6,644,344	5,730,800	6,644,344	10,000,000
22020333	PRINTING OF FILES JACKETS	1,038,000	1,073,500	2,000,000	2,000,000
220204	MAINTENANCE SERVICE - GENERAL	5,779,569	8,948,750	8,722,569	9,089,569
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	1,270,378	1,494,050	1,270,378	1,270,378
22020402	PROCUREMENT/MAINTENANCE OF OFFICE FURNITURE AND FITTINGS	1,038,000	1,465,550	1,038,000	2,000,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,104,551	1,799,900	1,104,551	1,104,551
22020404	PURCHASE/MAINTENANCE OF PLANTS/GENERATORS	1,557,000	2,065,400	2,000,000	1,405,000
22020405	PROCUREMENT/MAINTENANCE OF OFFICE EQUIPMENT	809,640	2,123,850	3,309,640	3,309,640
220205	TRAINING - GENERAL	506,025	300,000	506,025	506,025
22020501	LOCAL TRAINING	506,025	300,000	506,025	506,025
220206	OTHER SERVICES - GENERAL	10,904,738	13,280,488	13,349,355	14,849,355
22020601	SECURITY SERVICES	2,509,884	3,486,800	3,000,000	4,000,000
22020603	RESIDENTIAL RENT	621,399	784,140	800,000	800,000
22020605	CLEANING AND FUMIGATION SERVICES	2,024,100	3,408,950.50	3,000,000	3,500,000
22020623	STATISTICS (HEALTH)/ HOSPITAL INFORMATION MANAGEMENT	0	682,500	800,000	800,000
22020633	ASSISTANCE TO N.Y.S.C/FINANCIAL ASSISTANCE TO CSOs/NGOs/ASSISTANCE TO STUDENTS' ASSOCIATION	404,820	0	404,820	404,820
22020679	OFFICE AND GENERAL EXPENSES	5,344,535	4,918,097.50	5,344,535	5,344,535
220207	CONSULTING AND PROFESSIONAL SERVICES - GENERAL	10,883,430	0	10,883,430	10,883,430

KOGI STATE 2021 REVISED BUDGET ESTIMATES, DETAILS ANALYSIS.

22020701	CONSULTANCY SERVICES/FINANCIAL CONSULTING/AGRICULTURAL CONSULTING/CONSULTANCY EXPENSES ON STATISTICAL DATA/CONSULTANCY ON RECOVERY OF ECOLOGICAL FUND & EXCESS DEDUCTIONS ON LOANS/CONSULTANT COMMISSION AND CONTRACTORS	8,028,930	0	8,028,930	8,028,930
22020731	BOARD MEETING EXPENSES/HOSTING OF NATIONAL/STATE MEETINGS/CHIEF EXECUTIVE OF CULTURE MEETING	1,557,000	0	1,557,000	1,557,000
22020776	HOSPITAL EXPENSES	1,297,500	0	1,297,500	1,297,500
220208	FUEL AND LUBRICATIONS - GENERAL	16,334,942	17,180,700	16,474,579	16,474,579
22020801	MOTOR VEHICLE FUEL COST	660,363	822,200	800,000	800,000
22020806	DIESEL EXPENSES	15,570,000	16,190,000	15,570,000	15,570,000
22020807	FUEL EXPENSES	104,579	168,500	104,579	104,579
220209	FINANCIAL CHARGES - GENERAL	452,049	168,300	452,049	452,049
22020901	BANK CHARGES (OTHER THAN INTEREST)/SPECIAL CONVEYANCE & BANK CHARGES/FAAC MEETINGS	215,904	0	215,904	215,904
22020905	EXTERNAL AUDITOR FEES	236,145	168,300	236,145	236,145
220210	MISCELLANEOUS EXPENSES	2,704,562	2,799,252	3,399,839	3,671,115
22021001	REFRESHMENT, MEALS AND HOSPITALITY (MEETING EXPENSES)	227,711	340,240	227,711	400,000
22021003	PUBLICITY AND ADVERTISEMENT	116,775	215,000	250,000	300,000
22021006	WELFARE PACKAGES/WELFARE	259,500	275,000	259,500	259,500
22021009	MEDICAL EXPENSES/REFUND (Local & INTERNATIONAL) COVID-19 RESPONSE	351,013	349,012	351,013	400,000
22021011	RECRUITMENT AND APPOINTMENT COST/PROMOTION EXPENSES/DISCIPLINE COST	107,345	0	300,000	300,000
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	330,603	0	700,000	700,000
22021020	HIV/AIDS PROGRAMM	1,311,615	1,620,000	1,311,615	1,311,615
23	CAPITAL EXPENDITURE	181,440,000	0	197,854,174	197,854,174
2301	CAPITAL EXPENDITURE PURCHASED	54,432,000	0	54,432,000	54,432,000
230101	PURCHASE OF CAPITAL EXPENDITURE - GENERAL	54,432,000	0	54,432,000	54,432,000
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	54,432,000	0	54,432,000	54,432,000

KOGI STATE 2021 REVISED BUDGET ESTIMATES, DETAILS ANALYSIS.

2302	CONSTRUCTION / PROVISION	66,528,000	0	82,942,174	82,942,174
230201	CONSTRUCTION / PROVISION OF CAPITAL EXPENDITURE - GENERAL	66,528,000	0	82,942,174	82,942,174
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	66,528,000	0	82,942,174	82,942,174
2303	REHABILITATION / REPAIRS	60,480,000	0	60,480,000	60,480,000
230301	REHABILITATION / REPAIRS OF CAPITAL EXPENDITURE - GENERAL	60,480,000	0	60,480,000	60,480,000
23030105	REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	60,480,000	0	60,480,000	60,480,000

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

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

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

Code	Description	2020 Revised Budget	2020 Performance Jan to Sept	2021 Original Budget	2021 Revised Budget
701	General Public Service	895,192,327	606,677,611	912,911,001	1,062,911,001
7011	Executive & Legislative Organ, Financial Affairs and External Affairs	895,192,327	606,677,611	912,911,001	1,062,911,001
70111	Executive Organ and Legislative Organs	895,192,327	606,677,611	912,911,001	1,062,911,001
707	Health	260,022,347	72,669,903.86	286,637,964	306,572,810
7073	Hospital Services	260,022,347	72,669,903.86	286,637,964	306,572,810
70732	Specialized Hospital Services	260,022,347	72,669,903.86	286,637,964	306,572,810

KOGI STATE 2021 REVISED BUDGET ESTIMATES, DETAILS ANALYSIS.

Kogi State Government 2021 Budget Estimates: 052110200100 - KOGI STATE HOSPITAL MANAGEMENT BOARD - Revenue Summary by Economic					
Code	Description	2020 Revised Budget	2020 Performance Jan to Sept	2021 Original Budget	2021 Revised Budget
1	Revenue	35,000,000	9,570,580	35,000,000	35,000,000
12	INTERNAL REVENUE	35,000,000	9,570,580	35,000,000	35,000,000
1202	NON - TAX REVENUE	35,000,000	9,570,580	35,000,000	35,000,000
120204	FEES - GENERAL	10,000,000	4,246,530	10,000,000	10,000,000
12020491	SURGICAL OPERATION/MEDICAL CERTIFICATE/SERVICES CHARGES (DRF)/HOSPITAL BED CHARGES FEES	10,000,000	4,246,530	10,000,000	10,000,000
120206	SALES - GENERAL	10,000,000	1,557,080	10,000,000	10,000,000
12020628	SALES OF OPD CARDS	10,000,000	1,557,080	10,000,000	10,000,000
120207	EARNINGS - GENERAL	15,000,000	3,766,970	15,000,000	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	2,570,958	5,000,000	5,000,000
12020749	OTHERS EARNINGS FROM KOGI STATE GOVERNMENT OWNED PARASTATALS/AGENCIES	10,000,000	1,196,012	10,000,000	10,000,000
Kogi State Government 2021 Budget Estimates: 052110200100 - KOGI STATE HOSPITAL MANAGEMENT BOARD - Expenditure Summary by Economic					
Code	Description	2020 Revised Budget	2020 Performance Jan to Sept	2021 Original Budget	2021 Revised Budget
2	Expenditure	3,217,150,000	2,046,101,322	3,141,600,890	3,136,891,151
21	PERSONNEL COSTS	3,178,872,463	2,032,248,224	3,100,039,014	3,100,039,014
2101	SALARIES AND WAGES	3,173,572,463	2,032,248,224	3,094,739,014	3,094,739,014
210101	SALARIES AND WAGES	3,173,572,463	2,032,248,224	3,094,739,014	3,094,739,014
21010101	SALARY	3,173,572,463	2,032,248,224	3,094,739,014	3,094,739,014
2102	ALLOWANCE AND SOCIAL CONTRIBUTION	5,300,000	0	5,300,000	5,300,000
210201	ALLOWANCE	5,300,000	0	5,300,000	5,300,000
21020105	FURNITURE ALLOWANCE	5,300,000	0	5,300,000	5,300,000
22	OTHER RECURRENT COSTS	38,277,537	13,853,098	41,561,876	36,852,137
2202	OVERHEAD COST	38,277,537	13,853,098	41,561,876	36,852,137

KOGI STATE 2021 REVISED BUDGET ESTIMATES, DETAILS ANALYSIS.

220201	TRAVELS AND TRANSPORT - GENERAL	519,000	253,298	519,000	669,000
22020102	TRAVEL AND TRANSPORT - OTHERS	519,000	253,298	519,000	669,000
220202	UTILITY - GENERAL	467,100	0	467,100	467,100
22020203	WATER RATE	103,800	0	103,800	103,800
22020204	ELECTRICITY BILL/CHARGES	259,500	0	259,500	259,500
22020205	TELEPHONE CHARGES	103,800	0	103,800	103,800
220203	MATERIALS AND SUPPLIES - GENERAL	24,082,500	13,111,000	27,366,839	22,507,100
22020301	OFFICE STATIONERY/COMPUTER CONSUMABLE	2,406,400	100,000	2,406,400	8,200,000
22020303	NEWSPAPERS/SUBSCRIPTIONS	207,600	0	207,600	207,600
22020304	MAGAZINES, JOURNALS AND PERIODICALS	103,800	0	103,800	103,800
22020305	PRINTING OF NON SECURITY DOCUMENT	15,519,000	10,611,000	14,303,339	5,000,000
22020333	PRINTING OF FILES JACKETS	1,972,200	200,000	1,972,200	2,672,200
22020334	PRINTING OF RECEIPTS	1,557,000	700,000	1,557,000	1,557,000
22020342	COMPUTER UPS	259,500	0	259,500	259,500
22020350	PRINTING OF FORMS	2,057,000	1,500,000	6,557,000	4,507,000
220204	MAINTENANCE SERVICE - GENERAL	4,619,100	138,800	4,619,100	4,619,100
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	1,038,000	0	1,038,000	1,038,000
22020402	PROCUREMENT/MAINTENANCE OF OFFICE FURNITURE AND FITTINGS	1,038,000	62,000	1,038,000	1,038,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	259,500	0	259,500	259,500
22020404	PURCHASE/MAINTENANCE OF PLANTS/GENERATORS	1,038,000	36,800	1,038,000	1,038,000
22020405	PROCUREMENT/MAINTENANCE OF OFFICE EQUIPMENT	1,038,000	0	1,038,000	1,038,000
22020433	PROGRAMME (RADIO/TELEVISION EXPENSES)	103,800	0	103,800	103,800
22020435	MAINTENANCE OF OFFICE PREMISES	103,800	40,000	103,800	103,800
220205	TRAINING - GENERAL	544,096	0	544,096	544,096
22020501	LOCAL TRAINING	544,096	0	544,096	544,096
220206	OTHER SERVICES - GENERAL	1,038,000	0	1,038,000	1,038,000
22020601	SECURITY SERVICES	259,500	0	259,500	259,500
22020656	WORKSHOPS, SEMINARS & CONFERENCES	259,500	0	259,500	259,500
22020679	OFFICE AND GENERAL EXPENSES	519,000	0	519,000	519,000
220207	CONSULTING AND PROFESSIONAL SERVICES - GENERAL	1,141,800	0	1,141,800	1,141,800

KOGI STATE 2021 REVISED BUDGET ESTIMATES, DETAILS ANALYSIS.

22020701	CONSULTANCY SERVICES/FINANCIAL CONSULTING/AGRICULTURAL CONSULTING/CONSULTANCY EXPENSES ON STATISTICAL DATA/CONSULTANCY ON RECOVERY OF ECOLOGICAL FUND & EXCESS DEDUCTIONS ON LOANS/CONSULTANT COMMISSION AND CONTRACTORS	259,500	0	259,500	259,500
22020703	LEGAL SERVICES/PREROGATIVE OF MERCYEXPENSES/IMPLEMENTATION OF ACJ LAW 2017	259,500	0	259,500	259,500
22020722	PUBLIC RELATIONS	103,800	0	103,800	103,800
22020731	BOARD MEETING EXPENSES/HOSTING OF NATIONAL/STATE MEETINGS/CHIEF EXECUTIVE OF CULTURE MEETING	415,200	0	415,200	415,200
22020758	TENDER, PUBLICITY AND ADVERTISEMENT	103,800	0	103,800	103,800
220208	FUEL AND LUBRICATIONS - GENERAL	2,595,000	350,000	2,595,000	2,595,000
22020801	MOTOR VEHICLE FUEL COST	519,000	220,000	519,000	519,000
22020803	PLANTS/GENERATOR FUEL COST	1,038,000	130,000	1,038,000	1,038,000
22020806	DIESEL EXPENSES	1,038,000	0	1,038,000	1,038,000
220209	FINANCIAL CHARGES - GENERAL	259,500	0	259,500	259,500
22020901	BANK CHARGES (OTHER THAN INTEREST)/SPECIAL CONVEYANCE & BANK CHARGES/FAAC MEETINGS	259,500	0	259,500	259,500
220210	MISCELLANEOUS EXPENSES	3,011,441	0	3,011,441	3,011,441
22021001	REFRESHMENT, MEALS AND HOSPITALITY (MEETING EXPENSES)	124,041	0	124,041	124,041
22021002	HONORARIUM & SITTING ALLOWANCE OTHER THAN STATE SECURITY COUNCIL	519,000	0	519,000	519,000
22021009	MEDICAL EXPENSES/REFUND (Local & INTERNATIONAL) COVID-19 RESPONSE	1,038,000	0	1,038,000	1,038,000
22021011	RECRUITMENT AND APPOINTMENT COST/PROMOTION EXPENSES/DISCIPLINE COST	259,500	0	259,500	259,500
22021020	HIV/AIDS PROGRAMM	51,900	0	51,900	51,900
22021021	GRANTS/CONTRIBUTION AND SUBVENTION	519,000	0	519,000	519,000
22021067	COVID-19 PANDEMIC RESPONSE ACTIVITIES	500,000	0	500,000	500,000

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

KOGI STATE 2021 REVISED BUDGET ESTIMATES, DETAILS ANALYSIS.

Code	Description	2020 Revised Budget	2020 Performance Jan to Sept	2021 Original Budget	2021 Revised Budget
707	Health	3,217,150,000	2,046,101,322	3,141,600,890	3,136,891,151
7072	Outpatient Services	3,217,150,000	2,046,101,322	3,141,600,890	3,136,891,151
70721	General Medical Services	3,217,150,000	2,046,101,322	3,141,600,890	3,136,891,151

KOGI STATE 2021 REVISED BUDGET ESTIMATES, DETAILS ANALYSIS.

Kogi State Government 2021 Budget Estimates: 052110400100 - COLLEGE OF NURSING AND MIDWIFERY, OBANGEDE - Revenue Summary by Economic					
Code	Description	2020 Revised Budget	2020 Performance Jan to Sept	2021 Original Budget	2021 Revised Budget
1	Revenue	38,458,523	22,586,610	37,440,000	37,440,000
12	INTERNAL REVENUE	38,458,523	22,586,610	37,440,000	37,440,000
1202	NON - TAX REVENUE	38,458,523	22,586,610	37,440,000	37,440,000
120204	FEES - GENERAL	0	2,400,000	26,420,000	26,420,000
12020409	TUITION FEES/SDC TUITION FEES	0	2,340,000	1,500,000	1,500,000
12020412	TRANSCRIPT FEES/POST UTME SCREENING FEES	0	60,000	300,000	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	1,800,000	1,800,000
12020421	CONTRACT DOCUMENT NON-REFUNDABLE TENDER FEES/CONTRACT REGISTRATION/RENEWAL FEES/REGISTRATION OF CONTRACTORS/CONTRACT IDENTITY CARD	0	0	600,000	600,000
12020433	EXAMINATION FEES	0	0	2,520,000	2,520,000
12020434	LIBRARY FEES	0	0	720,000	720,000
12020458	ACCOMMODATION FEE	0	0	7,200,000	7,200,000
12020459	INSTRUMENT FEES	0	0	1,800,000	1,800,000
12020460	TRANSPORTATION FEES	0	0	5,400,000	5,400,000
12020461	ENVIRONMENTAL CLEANING FEE	0	0	1,080,000	1,080,000
12020471	EDUCATION DEVELOPMENT LEVY	0	0	800,000	800,000
12020476	CHARGES FROM SEMINARS AND WORKSHOPS/1% SEMINAR APPLICATION PROCESSING FEES	0	0	1,800,000	1,800,000
12020483	WATER BOARD FORM/WATER RATE/WATER CONNECTION/RECONNECTION/MAINTENANCE FEES	0	0	900,000	900,000
120206	SALES - GENERAL	2,509,838	3,306,500	3,720,000	3,720,000
12020617	SALES OF APPLICATION / EMPLOYMENT FORM	2,477,288	3,280,000	3,500,000	3,500,000
12020632	SALES OF MANAGEMENT HAND BOOK	0	0	120,000	120,000

KOGI STATE 2021 REVISED BUDGET ESTIMATES, DETAILS ANALYSIS.

12020633	SALES OF STUDENT I.D. CARDS	0	26,500	100,000	100,000
12020644	SALE OF REGISTRATION FORMS	32,550	0	0	0
120207	EARNINGS - GENERAL	35,948,685	16,880,110	7,300,000	7,300,000
12020728	REFRIGERATOR REPAIRS/AIR CONDITION REPAIRS/ELECTRONIC REPAIR SERVICES/COMPUTER MAINTENANCE/NETWORKING SERVICES/PRINTER/PHOTO COPIER/INTERNET/COMPUTER SERVICES	0	0	3,600,000	3,600,000
12020740	EARNINGS FROM SHOP RENTAGE	0	0	100,000	100,000
12020746	EARNING FROM DESK AND CHAIR	0	0	3,600,000	3,600,000
12020749	OTHERS EARNINGS FROM KOGI STATE GOVERNMENT OWNED PARASTATALS/AGENCIES	35,948,685	16,880,110	0	0

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

Code	Description	2020 Revised Budget	2020 Performance Jan to Sept	2021 Original Budget	2021 Revised Budget
2	Expenditure	374,725,994	138,316,021	407,052,240	415,902,240
21	PERSONNEL COSTS	176,597,994	116,791,524	180,092,240	177,292,240
2101	SALARIES AND WAGES	176,597,994	116,791,524	180,092,240	177,292,240
210101	SALARIES AND WAGES	176,597,994	116,791,524	180,092,240	177,292,240
21010101	SALARY	169,597,994	112,391,524	173,092,240	171,292,240
21010104	AUXILLARY STAFF	7,000,000	4,400,000	7,000,000	6,000,000
22	OTHER RECURRENT COSTS	58,128,000	17,684,097	63,960,000	75,610,000
2202	OVERHEAD COST	58,128,000	17,684,097	63,960,000	75,610,000
220201	TRAVELS AND TRANSPORT - GENERAL	3,650,000	564,375	3,650,000	2,000,000
22020102	TRAVEL AND TRANSPORT - OTHERS	3,650,000	564,375	3,650,000	2,000,000
220202	UTILITY - GENERAL	4,600,000	912,300	4,600,000	5,200,000
22020201	INTERNET ACCESS CHARGES	3,000,000	500,000	3,000,000	2,000,000
22020203	WATER RATE	1,000,000	149,800	1,000,000	1,500,000
22020204	ELECTRICITY BILL/CHARGES	500,000	260,500	500,000	1,300,000
22020205	TELEPHONE CHARGES	100,000	2,000	100,000	400,000
220203	MATERIALS AND SUPPLIES - GENERAL	3,750,000	703,280	4,250,000	5,950,000
22020301	OFFICE STATIONERY/COMPUTER CONSUMABLE	600,000	145,480	600,000	600,000
22020303	NEWSPAPERS/SUBSCRIPTIONS	100,000	25,800	100,000	100,000

KOGI STATE 2021 REVISED BUDGET ESTIMATES, DETAILS ANALYSIS.

22020304	MAGAZINES, JOURNALS AND PERIODICALS	100,000	0	100,000	1,400,000
22020305	PRINTING OF NON SECURITY DOCUMENT	1,000,000	232,000	1,000,000	1,400,000
22020307	DRUGS AND MEDICAL SUPPLIES	1,000,000	300,000	1,000,000	1,000,000
22020308	UNIFORMS AND OTHER CLOTHINGS	50,000	0	50,000	50,000
22020325	LIBRARY EXPENSES	700,000	0	700,000	700,000
22020328	SPORTS EQUIPMENT	50,000	0	50,000	50,000
22020329	PURCHASE OF MOWER, CUTLASSES AND SHOVELS	0	0	500,000	500,000
22020333	PRINTING OF FILES JACKETS	100,000	0	100,000	100,000
22020334	PRINTING OF RECEIPTS	50,000	0	50,000	50,000
220204	MAINTENANCE SERVICE - GENERAL	10,350,000	4,395,250	11,750,000	14,300,000
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	2,500,000	1,925,500	3,000,000	7,500,000
22020402	PROCUREMENT/MAINTENANCE OF OFFICE FURNITURE AND FITTINGS	100,000	119,000	100,000	100,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,000,000	658,150	1,000,000	1,400,000
22020404	PURCHASE/MAINTENANCE OF PLANTS/GENERATORS	1,000,000	0	1,000,000	500,000
22020428	MAINTENANCE OF HOSTELS	2,600,000	574,400	3,500,000	3,500,000
22020432	LANDSCAPING & CHEMICALS	3,000,000	1,060,700	3,000,000	500,000
22020433	PROGRAMME (RADIO/TELEVISION EXPENSES)	100,000	33,000	100,000	250,000
22020435	MAINTENANCE OF OFFICE PREMISES	50,000	24,500	50,000	550,000
220205	TRAINING - GENERAL	2,500,000	0	2,500,000	2,500,000
22020501	LOCAL TRAINING	2,000,000	0	2,000,000	2,000,000
22020502	INTERNATIONAL TRAINING	500,000	0	500,000	500,000
220206	OTHER SERVICES - GENERAL	16,998,000	3,253,282	18,930,000	21,290,000
22020601	SECURITY SERVICES	500,000	186,500	500,000	660,000
22020656	WORKSHOPS, SEMINARS & CONFERENCES	8,930,000	379,000	8,930,000	3,930,000
22020679	OFFICE AND GENERAL EXPENSES	7,568,000	2,687,782	9,500,000	16,700,000
220207	CONSULTING AND PROFESSIONAL SERVICES - GENERAL	4,250,000	3,511,250	6,250,000	10,250,000
22020703	LEGAL SERVICES/PREROGATIVE OF MERCYEXPENSES/IMPLEMENTATION OF ACJ LAW 2017	50,000	0	50,000	50,000

KOGI STATE 2021 REVISED BUDGET ESTIMATES, DETAILS ANALYSIS.

22020731	BOARD MEETING EXPENSES/HOSTING OF NATIONAL/STATE MEETINGS/CHIEF EXECUTIVE OF CULTURE MEETING	4,000,000	3,464,450	6,000,000	10,000,000
22020738	I.D CARD PRODUCTION	100,000	46,800	100,000	100,000
22020758	TENDER, PUBLICITY AND ADVERTISEMENT	100,000	0	100,000	100,000
220208	FUEL AND LUBRICATIONS - GENERAL	2,500,000	1,525,950	2,500,000	4,800,000
22020801	MOTOR VEHICLE FUEL COST	1,500,000	1,033,900	1,500,000	3,300,000
22020803	PLANTS/GENERATOR FUEL COST	500,000	156,800	500,000	500,000
22020806	DIESEL EXPENSES	500,000	335,250	500,000	1,000,000
220209	FINANCIAL CHARGES - GENERAL	250,000	0	250,000	250,000
22020901	BANK CHARGES (OTHER THAN INTEREST)/SPECIAL CONVEYANCE & BANK CHARGES/FAAC MEETINGS	250,000	0	250,000	250,000
220210	MISCELLANEOUS EXPENSES	9,280,000	2,818,410	9,280,000	9,070,000
22021001	REFRESHMENT, MEALS AND HOSPITALITY (MEETING EXPENSES)	500,000	82,810	500,000	600,000
22021002	HONORARIUM & SITTING ALLOWANCE OTHER THAN STATE SECURITY COUNCIL	500,000	391,450	500,000	500,000
22021009	MEDICAL EXPENSES/REFUND (Local & INTERNATIONAL) COVID-19 RESPONSE	1,200,000	79,000	1,200,000	200,000
22021011	RECRUITMENT AND APPOINTMENT COST/PROMOTION EXPENSES/DISCIPLINE COST	50,000	0	50,000	50,000
22021020	HIV/AIDS PROGRAMM	30,000	0	30,000	30,000
22021067	COVID-19 PANDEMIC RESPONSE ACTIVITIES	2,000,000	0	2,000,000	2,000,000
22021086	EXAMINATION EXPENSES/ENTRANCE EXAMINATION FOR HEALTH INSTITUTIONS	5,000,000	2,265,150	5,000,000	5,690,000
23	CAPITAL EXPENDITURE	140,000,000	3,840,400	163,000,000	163,000,000
2301	CAPITAL EXPENDITURE PURCHASED	40,000,000	3,840,400	63,000,000	63,000,000
230101	PURCHASE OF CAPITAL EXPENDITURE - GENERAL	40,000,000	3,840,400	63,000,000	63,000,000
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	40,000,000	3,840,400	63,000,000	63,000,000
2302	CONSTRUCTION / PROVISION	50,000,000	0	50,000,000	50,000,000
230201	CONSTRUCTION / PROVISION OF CAPITAL EXPENDITURE - GENERAL	50,000,000	0	50,000,000	50,000,000

KOGI STATE 2021 REVISED BUDGET ESTIMATES, DETAILS ANALYSIS.

23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	50,000,000	0	50,000,000	50,000,000
2305	RESEARCH AND DEVELOPMENT (R&D) - EXPENSE	50,000,000	0	50,000,000	50,000,000
230501	RESEARCH AND DEVELOPMENT (R&D) - EXPENSE	50,000,000	0	50,000,000	50,000,000
23050108	SPECIALIZED SERVICES	50,000,000	0	50,000,000	50,000,000
Kogi State Government 2021 Budget Estimates: 052110400100 - COLLEGE OF NURSING AND MIDWIFERY, OBANGEDE - Projects					
Programme Code	Project Description	2020 Revised Budget	2020 Performance Jan to Sept	2021 Original Budget	2021 Revised Budget
Total		<u>140,000,000</u>	<u>3,840,400</u>	<u>163,000,000</u>	<u>163,000,000</u>
040000030102	Accreditation of Courses in College of Nursing, Obangede	50,000,000	0	50,000,000	50,000,000
040000030122	Construction of Additional Facilities at College of Nursing Obangede	50,000,000	0	50,000,000	50,000,000
040000030123	Furnishing of Administrative Block, Hostel and Clinic.	40,000,000	3,840,400	63,000,000	63,000,000
130000010167	Purchase of Vehicles for Principal Officers of College of Nursing, Obangede	0	0	0	0
Kogi State Government 2021 Budget Estimates: 052110400100 - COLLEGE OF NURSING AND MIDWIFERY, OBANGEDE - Expenditure Summary by Function					
Code	Description	2020 Revised Budget	2020 Performance Jan to Sept	2021 Original Budget	2021 Revised Budget
701	General Public Service	176,597,994	116,791,524	180,092,240	177,292,240
7011	Executive & Legislative Organ, Financial Affairs and External Affairs	176,597,994	116,791,524	180,092,240	177,292,240
70111	Executive Organ and Legislative Organs	176,597,994	116,791,524	180,092,240	177,292,240
707	Health	198,128,000	21,524,497	226,960,000	238,610,000
7073	Hospital Services	198,128,000	21,524,497	226,960,000	238,610,000
70734	Nursing and Convalescent Services	198,128,000	21,524,497	226,960,000	238,610,000

KOGI STATE 2021 REVISED BUDGET ESTIMATES, DETAILS ANALYSIS.

Kogi State Government 2021 Budget Estimates: 052110600100 - COLLEGE OF HEALTH SCIENCE & TECHNOLOGY, IDAH - Revenue Summary by Economic					
Code	Description	2020 Revised Budget	2020 Performance Jan to Sept	2021 Original Budget	2021 Revised Budget
1	Revenue	8,840,000	5,562,012	24,450,057	24,450,057
12	INTERNAL REVENUE	8,840,000	5,562,012	24,450,057	24,450,057
1202	NON - TAX REVENUE	8,840,000	5,562,012	24,450,057	24,450,057
120204	FEES - GENERAL	5,860,000	3,640,000	20,331,470	20,331,470
12020409	TUITION FEES/SDC TUITION FEES	5,260,000	3,460,000	20,305,756	20,305,756
12020458	ACCOMMODATION FEE	600,000	180,000	25,714	25,714
120206	SALES - GENERAL	2,500,000	1,786,012	3,827,158	3,827,158
12020607	SALES OF FORMS	2,500,000	1,786,012	3,827,158	3,827,158
120207	EARNINGS - GENERAL	480,000	136,000	291,429	291,429
12020705	DOCUMENTATION/ RENEWAL OF REGULATED PREMISES I.E. SCHOOLS, RESTAURANTS, HOTELS, PURE WATER FACTORIES, BAKERIES ETC	480,000	136,000	291,429	291,429

Kogi State Government 2021 Budget Estimates: 052110600100 - COLLEGE OF HEALTH SCIENCE & TECHNOLOGY, IDAH - Expenditure Summary by Economic					
Code	Description	2020 Revised Budget	2020 Performance Jan to Sept	2021 Original Budget	2021 Revised Budget
2	Expenditure	372,543,871	147,195,104	377,209,673	391,292,045
21	PERSONNEL COSTS	200,061,310	140,081,664	204,019,812	204,019,812
2101	SALARIES AND WAGES	200,061,310	140,081,664	204,019,812	204,019,812
210101	SALARIES AND WAGES	200,061,310	140,081,664	204,019,812	204,019,812
21010101	SALARY	200,061,310	140,081,664	204,019,812	204,019,812
22	OTHER RECURRENT COSTS	22,482,561	7,113,440	23,189,861	37,272,233
2202	OVERHEAD COST	22,482,561	7,113,440	23,189,861	37,272,233
220201	TRAVELS AND TRANSPORT - GENERAL	1,238,000	554,000	2,000,000	2,900,000
22020102	TRAVEL AND TRANSPORT - OTHERS	1,238,000	554,000	2,000,000	2,900,000
220202	UTILITY - GENERAL	1,594,150	87,000	1,494,150	1,494,150
22020201	INTERNET ACCESS CHARGES	415,000	67,000	315,000	315,000
22020203	WATER RATE	63,300	0	63,300	63,300
22020204	ELECTRICITY BILL/CHARGES	778,500	20,000	778,500	778,500
22020205	TELEPHONE CHARGES	337,350	0	337,350	337,350

KOGI STATE 2021 REVISED BUDGET ESTIMATES, DETAILS ANALYSIS.

220203	MATERIALS AND SUPPLIES - GENERAL	3,382,806	92,440	3,382,806	4,082,806
22020301	OFFICE STATIONERY/COMPUTER CONSUMABLE	437,350	22,440	437,350	437,350
22020303	NEWSPAPERS/SUBSCRIPTIONS	317,628	0	317,628	317,628
22020304	MAGAZINES, JOURNALS AND PERIODICALS	259,500	0	259,500	259,500
22020305	PRINTING OF NON SECURITY DOCUMENT	311,400	20,000	311,400	311,400
22020307	DRUGS AND MEDICAL SUPPLIES	337,350	50,000	337,350	337,350
22020308	UNIFORMS AND OTHER CLOTHINGS	58,814	0	58,814	358,814
22020325	LIBRARY EXPENSES	519,000	0	519,000	519,000
22020328	SPORTS EQUIPMENT	158,814	0	158,814	158,814
22020329	PURCHASE OF MOWER, CUTLASSES AND SHOVELS	207,600	0	207,600	607,600
22020330	FACILITY EQUIPMENT	337,350	0	337,350	337,350
22020333	PRINTING OF FILES JACKETS	155,700	0	155,700	155,700
22020334	PRINTING OF RECEIPTS	181,650	0	181,650	181,650
22020342	COMPUTER UPS	81,650	0	81,650	81,650
22020350	PRINTING OF FORMS	19,000	0	19,000	19,000
220204	MAINTENANCE SERVICE - GENERAL	6,266,162	2,540,900	5,787,662	9,470,034
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	3,478,500	1,925,000	2,000,000	3,000,000
22020402	PROCUREMENT/MAINTENANCE OF OFFICE FURNITURE AND FITTINGS	519,000	84,000	519,000	819,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	816,500	361,900	1,816,500	2,316,500
22020404	PURCHASE/MAINTENANCE OF PLANTS/GENERATORS	317,628	1,500	317,628	300,000
22020428	MAINTENANCE OF HOSTELS	317,628	0	317,628	1,217,628
22020432	LANDSCAPING & CHEMICALS	317,628	168,500	317,628	917,628
22020433	PROGRAMME (RADIO/TELEVISION EXPENSES)	181,650	0	181,650	181,650
22020435	MAINTENANCE OF OFFICE PREMISES	317,628	0	317,628	717,628
220205	TRAINING - GENERAL	432,828	0	432,828	432,828
22020501	LOCAL TRAINING	415,200	0	415,200	415,200
22020502	INTERNATIONAL TRAINING	17,628	0	17,628	17,628
220206	OTHER SERVICES - GENERAL	2,552,642	2,130,500	2,576,442	5,176,442
22020601	SECURITY SERVICES	158,814	216,000	158,814	858,814
22020656	WORKSHOPS, SEMINARS & CONFERENCES	317,628	0	317,628	317,628

KOGI STATE 2021 REVISED BUDGET ESTIMATES, DETAILS ANALYSIS.

22020679	OFFICE AND GENERAL EXPENSES	2,076,200	1,914,500	2,100,000	4,000,000
220207	CONSULTING AND PROFESSIONAL SERVICES - GENERAL	1,911,256	631,500	2,411,256	4,411,256
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	37,350	0	37,350	37,350
22020703	LEGAL SERVICES/PREROGATIVE OF MERCYEXPENSES/IMPLEMENTATION OF ACJ LAW 2017	337,350	0	337,350	337,350
22020722	PUBLIC RELATIONS	622,800	306,000	622,800	622,800
22020731	BOARD MEETING EXPENSES/HOSTING OF NATIONAL/STATE MEETINGS/CHIEF EXECUTIVE OF CULTURE MEETING	578,500	280,000	1,078,500	3,078,500
22020738	I.D CARD PRODUCTION	17,628	0	17,628	17,628
22020758	TENDER, PUBLICITY AND ADVERTISEMENT	317,628	45,500	317,628	317,628
220208	FUEL AND LUBRICATIONS - GENERAL	1,270,512	244,500	1,270,512	2,070,512
22020801	MOTOR VEHICLE FUEL COST	476,442	0	476,442	476,442
22020803	PLANTS/GENERATOR FUEL COST	317,628	24,500	317,628	617,628
22020806	DIESEL EXPENSES	476,442	220,000	476,442	976,442
220209	FINANCIAL CHARGES - GENERAL	79,407	0	79,407	379,407
22020901	BANK CHARGES (OTHER THAN INTEREST)/SPECIAL CONVEYANCE & BANK CHARGES/FAAC MEETINGS	79,407	0	79,407	379,407
220210	MISCELLANEOUS EXPENSES	3,754,798	832,600	3,754,798	6,854,798
22021001	REFRESHMENT, MEALS AND HOSPITALITY (MEETING EXPENSES)	778,500	70,600	778,500	778,500
22021002	HONORARIUM & SITTING ALLOWANCE OTHER THAN STATE SECURITY COUNCIL	285,450	65,000	285,450	285,450
22021003	PUBLICITY AND ADVERTISEMENT	317,628	0	317,628	317,628
22021009	MEDICAL EXPENSES/REFUND (Local & INTERNATIONAL) COVID-19 RESPONSE	317,628	10,000	317,628	2,317,628
22021011	RECRUITMENT AND APPOINTMENT COST/PROMOTION EXPENSES/DISCIPLINE COST	158,814	0	158,814	158,814
22021020	HIV/AIDS PROGRAMM	17,628	0	17,628	17,628

KOGI STATE 2021 REVISED BUDGET ESTIMATES, DETAILS ANALYSIS.

22021021	GRANTS/CONTRIBUTION AND SUBVENTION	622,800	553,000	622,800	1,272,800
22021067	COVID-19 PANDEMIC RESPONSE ACTIVITIES	700,000	0	700,000	650,000
22021086	EXAMINATION EXPENSES/ENTRANCE EXAMINATION FOR HEALTH INSTITUTIONS	556,350	134,000	556,350	1,056,350
23	CAPITAL EXPENDITURE	150,000,000	0	150,000,000	150,000,000
2302	CONSTRUCTION / PROVISION	50,000,000	0	50,000,000	50,000,000
230201	CONSTRUCTION / PROVISION OF CAPITAL EXPENDITURE - GENERAL	50,000,000	0	50,000,000	50,000,000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	50,000,000	0	50,000,000	50,000,000
2303	REHABILITATION / REPAIRS	50,000,000	0	50,000,000	50,000,000
230301	REHABILITATION / REPAIRS OF CAPITAL EXPENDITURE - GENERAL	50,000,000	0	50,000,000	50,000,000
23030105	REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	50,000,000	0	50,000,000	50,000,000
2305	RESEARCH AND DEVELOPMENT (R&D) - EXPENSE	50,000,000	0	50,000,000	50,000,000
230501	RESEARCH AND DEVELOPMENT (R&D) - EXPENSE	50,000,000	0	50,000,000	50,000,000
23050108	SPECIALIZED SERVICES	50,000,000	0	50,000,000	50,000,000

Kogi State Government 2021 Budget Estimates: 052110600100 - COLLEGE OF HEALTH SCIENCE & TECHNOLOGY, IDAH - Projects

Programme Code	Project Description	2020 Revised Budget	2020 Performance Jan to Sept	2021 Original Budget	2021 Revised Budget
Total		150,000,000	0	150,000,000	150,000,000
040000030113	Accreditation of courses at College of Health Science Idah	50,000,000	0	50,000,000	50,000,000
040000030124	Construction of Infrastructure Facilities at the College of Health Science and Tech. Idah	50,000,000	0	50,000,000	50,000,000
040000030112	Renovation of Existing Structure at the College of Health Science, Idah	50,000,000	0	50,000,000	50,000,000

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

Code	Description	2020 Revised Budget	2020 Performance Jan to Sept	2021 Original Budget	2021 Revised Budget
701	General Public Service	200,061,310	140,081,664	204,019,812	204,019,812

KOGI STATE 2021 REVISED BUDGET ESTIMATES, DETAILS ANALYSIS.

7011	Executive & Legislative Organ, Financial Affairs and External Affairs	200,061,310	140,081,664	204,019,812	204,019,812
70111	Executive Organ and Legislative Organs	200,061,310	140,081,664	204,019,812	204,019,812
707	Health	172,482,561	7,113,440	173,189,861	187,272,233
7076	Health N. E. C	172,482,561	7,113,440	173,189,861	187,272,233
70761	Health N. E. C	172,482,561	7,113,440	173,189,861	187,272,233

KOGI STATE 2021 REVISED BUDGET ESTIMATES, DETAILS ANALYSIS.

Kogi State Government 2021 Budget Estimates: 053500100100 - MINISTRY OF ENVIRONMENT - Revenue Summary by Economic					
Code	Description	2020 Revised Budget	2020 Performance Jan to Sept	2021 Original Budget	2021 Revised Budget
1	Revenue	122,995,383	11,991,312	113,075,671	113,075,671
12	INTERNAL REVENUE	122,995,383	11,991,312	113,075,671	113,075,671
1202	NON - TAX REVENUE	122,995,383	11,991,312	113,075,671	113,075,671
120204	FEES - GENERAL	10,661,462	372,500	741,750	741,750
12020421	CONTRACT DOCUMENT NON-REFUNDABLE TENDER FEES/CONTRACT REGISTRATION/RENEWAL FEES/REGISTRATION OF CONTRACTORS/CONTRACT IDENTITY CARD	69,750	242,500	300,000	300,000
12020427	REGISTRATION OF POWER SAW OPERATION/REGISTRATION OF SAW MILLERS	441,750	130,000	441,750	441,750
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	0	0	0
120206	SALES - GENERAL	5,983,388	281,250	5,983,388	5,983,388
12020623	SALES OF FOREST PRODUCTS	5,983,388	281,250	5,983,388	5,983,388
120207	EARNINGS - GENERAL	106,350,533	11,337,562	106,350,533	106,350,533
12020723	EARNINGS FROM TREE FELLING OPERATION/FOREST TRUST FUND/ANYIGBA FORESTRY PROJECT	106,350,533	11,337,562	106,350,533	106,350,533
13	AID AND GRANTS	0	0	0	0
1302	GRANTS	0	0	0	0
130203	DOMESTIC GRANTS	0	0	0	0
13020318	GRANT FROM FGN ON ECOLOGICAL / FLOOD	0	0	0	0
14	CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS	0	0	0	0
1403	LOANS /BORROWINGS RECEIPT	0	0	0	0
140302	INTERNATIONAL LOAN/BORROWINGS RECEIPT	0	0	0	0
14030217	NEW MAP	0	0	0	0

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

KOGI STATE 2021 REVISED BUDGET ESTIMATES, DETAILS ANALYSIS.

Code	Description	2020 Revised Budget	2020 Performance Jan to Sept	2021 Original Budget	2021 Revised Budget
2	Expenditure	6,859,617,574	1,498,805,339	3,952,542,027	7,578,042,027
21	PERSONNEL COSTS	107,389,177	65,870,051	109,514,027	110,514,027
2101	SALARIES AND WAGES	107,389,177	65,870,051	109,514,027	110,514,027
210101	SALARIES AND WAGES	107,389,177	65,870,051	109,514,027	110,514,027
21010101	SALARY	107,389,177	65,870,051	109,514,027	110,514,027
22	OTHER RECURRENT COSTS	156,748,397	3,477,675	182,548,000	107,048,000
2202	OVERHEAD COST	156,748,397	3,477,675	182,548,000	107,048,000
220201	TRAVELS AND TRANSPORT - GENERAL	17,500,000	0	18,000,000	18,000,000
22020102	TRAVEL AND TRANSPORT - OTHERS	2,500,000	0	3,000,000	3,000,000
22020103	INTERNATIONAL TRAVEL AND TRANSPORT - TRAINING	15,000,000	0	15,000,000	15,000,000
220202	UTILITY - GENERAL	89,648,000	552,500	110,648,000	49,648,000
22020204	ELECTRICITY BILL/CHARGES	500,000	0	500,000	500,000
22020205	TELEPHONE CHARGES	150,000	0	150,000	150,000
22020212	WORLD ENVIRONMENTAL DAY (HABITAT DAY, CLIMATE CHANGE DAY) SENSITIZATION CAMPAIGNS FOR GLOBALIZATION	19,000,000	300,000	20,000,000	20,000,000
22020213	FORESTRY TASKFORCE (ENFORCEMENT)	10,000,000	0	10,000,000	10,000,000
22020214	COMMUNICATION AND ENLIGHTMENT	10,000,000	25,000	10,000,000	10,000,000
22020215	FORESTRY MANAGEMENT EXPENSES	45,000,000	227,500	45,000,000	2,000,000
22020216	DEVELOPMENT AND REVIEW OF ENVIRONMENTAL LAWS	4,998,000	0	4,998,000	4,998,000
22020223	SANITATION AND JANITORIAL SERVICE/SANITATION TASKFORCE ENFORCEMENT EXPENSES	0	0	20,000,000	2,000,000
220203	MATERIALS AND SUPPLIES - GENERAL	5,000,000	226,900	5,000,000	5,000,000
22020301	OFFICE STATIONERY/COMPUTER CONSUMABLE	5,000,000	226,900	5,000,000	5,000,000
220204	MAINTENANCE SERVICE - GENERAL	6,739,395	882,775	9,000,000	9,000,000
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	3,000,000	407,275	5,000,000	5,000,000
22020402	PROCUREMENT/MAINTENANCE OF OFFICE FURNITURE AND FITTINGS	3,000,000	471,000	3,000,000	3,000,000
22020404	PURCHASE/MAINTENANCE OF PLANTS/GENERATORS	739,395	4,500	1,000,000	1,000,000

KOGI STATE 2021 REVISED BUDGET ESTIMATES, DETAILS ANALYSIS.

220205	TRAINING - GENERAL	9,961,002	0	10,000,000	10,000,000
22020501	LOCAL TRAINING	9,961,002	0	10,000,000	10,000,000
220206	OTHER SERVICES - GENERAL	7,000,000	1,354,000	7,000,000	7,000,000
22020658	MONITORING & EVALUATION SYSTEM COVID-19 RESPONSE	5,000,000	347,500	5,000,000	5,000,000
22020679	OFFICE AND GENERAL EXPENSES	2,000,000	1,006,500	2,000,000	2,000,000
220207	CONSULTING AND PROFESSIONAL SERVICES - GENERAL	10,000,000	160,000	10,000,000	2,000,000
22020701	CONSULTANCY SERVICES/FINANCIAL CONSULTING/AGRICULTURAL CONSULTING/CONSULTANCY EXPENSES ON STATISTICAL DATA/CONSULTANCY ON RECOVERY OF ECOLOGICAL FUND & EXCESS DEDUCTIONS ON LOANS/CONSULTANT COMMISION AND CONTRACTORS	10,000,000	160,000	10,000,000	2,000,000
220210	MISCELLANEOUS EXPENSES	10,900,000	301,500	12,900,000	6,400,000
22021001	REFRESHMENT, MEALS AND HOSPITALITY (MEETING EXPENSES)	5,000,000	237,500	7,000,000	500,000
22021009	MEDICAL EXPENSES/REFUND (Local & INTERNATIONAL) COVID-19 RESPONSE	700,000	64,000	700,000	700,000
22021021	GRANTS/CONTRIBUTION AND SUBVENTION	200,000	0	200,000	200,000
22021067	COVID-19 PANDEMIC RESPONSE ACTIVITIES	5,000,000	0	5,000,000	5,000,000
23	CAPITAL EXPENDITURE	6,595,480,000	1,429,457,613	3,660,480,000	7,360,480,000
2301	CAPITAL EXPENDITURE PURCHASED	40,000,000	0	50,000,000	50,000,000
230101	PURCHASE OF CAPITAL EXPENDITURE - GENERAL	40,000,000	0	50,000,000	50,000,000
23010107	PURCHASE OF TRUCKS	10,000,000	0	15,000,000	15,000,000
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	20,000,000	0	25,000,000	25,000,000
23010130	PURCHASE OF RECREATIONAL FACILITIES	10,000,000	0	10,000,000	10,000,000
2302	CONSTRUCTION / PROVISION	6,430,000,000	1,428,188,153	3,480,000,000	7,180,000,000
230201	CONSTRUCTION / PROVISION OF CAPITAL EXPENDITURE - GENERAL	6,430,000,000	1,428,188,153	3,480,000,000	7,180,000,000
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	5,000,000	0	5,000,000	5,000,000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	6,425,000,000	1,428,188,153	3,475,000,000	7,175,000,000
2304	PRESERVATION OF THE ENVIRONMENT	120,480,000	1,269,460	125,480,000	125,480,000
230401	PRESERVATION OF THE ENVIRONMENT - GENERAL	120,480,000	1,269,460	125,480,000	125,480,000

KOGI STATE 2021 REVISED BUDGET ESTIMATES, DETAILS ANALYSIS.

23040101	TREE PLANTING	55,000,000	1,269,460	60,000,000	60,000,000
23040102	EROSION & FLOOD CONTROL	35,480,000	0	35,480,000	35,480,000
23040104	INDUSTRIAL POLLUTION PREVENTION & CONTROL	30,000,000	0	30,000,000	30,000,000
2305	RESEARCH AND DEVELOPMENT (R&D) - EXPENSE	5,000,000	0	5,000,000	5,000,000
230501	RESEARCH AND DEVELOPMENT (R&D) - EXPENSE	5,000,000	0	5,000,000	5,000,000
23050103	MONITORING AND EVALUATION	5,000,000	0	5,000,000	5,000,000
Kogi State Government 2021 Budget Estimates: 053500100100 - MINISTRY OF ENVIRONMENT - Projects					
Programme Code	Project Description	2020 Revised Budget	2020 Performance Jan to Sept	2021 Original Budget	2021 Revised Budget
Total		<u>6,595,480,000</u>	<u>1,429,457,613</u>	<u>3,660,480,000</u>	<u>7,360,480,000</u>
060000030108	Beautification of Lokoja Township	5,000,000	0	5,000,000	5,000,000
060000010110	Completion of Laboratory, Furnishing & Purchase Of Reagents	5,000,000	0	5,000,000	5,000,000
200000030137	CONSTRUCTION OF LANDSCAPING AND PARKING LOTS IN SOME SELECTED AREAS IN LOKOJA (CLIMATE CHANGE)	0	0	0	0
120000010131	Construction of Lokoja Beach Embarkment	200,000,000	0	250,000,000	250,000,000
030000020108	Construction of Public Toilets in Selected Areas across the State	10,000,000	390,299	10,000,000	10,000,000
030000020110	Construction of sanitary Land Fills (Dump Site)	10,000,000	0	10,000,000	10,000,000
200000010113	CONSTRUCTION OF WEATHER STATION AND INSTALLATION OF EQUIPMENT AT CONFLUENCE UNIVERSITY OF SCIENCE AND TECHNOLOGY, OSARA. (CLIMATE CHANGE)	0	0	0	0
200000040124	DISASTER INTERVENTION IN 15 SECONDARY SCHOOLS ACROSS THE 3 SENATORIAL DISTRICTS (FIRE DISASTER, WINDSTORM AND RAINSTORM) (CLIMATE CHANGE)	0	0	0	0
200000020146	DISTRIBUTION OF 6KG GAS CYLINDER TO FLOOD VICTIMS ACROSS THE STATE. (CLIMATE CHANGE)	0	0	0	0
060000030105	Ecological Problem (Climate Change)	30,000,000	0	30,000,000	30,000,000
090000010101	Erosion Control	6,000,000,000	1,427,797,854	3,000,000,000	6,900,000,000

KOGI STATE 2021 REVISED BUDGET ESTIMATES, DETAILS ANALYSIS.

120000030127	Extension of Lab. Building at KOSEPA, Lokoja and Equipment	5,000,000	0	5,000,000	5,000,000
120000030126	Feasibilities Studies	5,000,000	0	5,000,000	5,000,000
200000020107	INSTALLATION AND RETICULATION OF 15 Nos SOLAR POWER BOREHOLE IN 3 SENATORIAL DISTRICT (CLIMATE CHANGE)	0	0	0	0
200000010112	NIGERIA EROSION AND WATERSHED MANAGEMENT PROJECT(CLIMATE CHANGE)	0	0	0	0
030000020112	Procurement of 25 N0 Refuse Trollies	10,000,000	0	15,000,000	15,000,000
030000020111	Procurement of 250 No Of Household Dustbins	10,000,000	0	10,000,000	10,000,000
200000010123	PROVISION OF 15 Nos SOLAR POWER STREET LIGHT IN 3 SENATORIAL DISTRICT	0	0	0	0
120000030104	Provision of 300 Communal Been	10,000,000	0	10,000,000	10,000,000
030000020118	Provision of Refuse Collection Vans,(Roro Model 500 Set) and Construction of Refuse Dumps	30,000,000	0	30,000,000	30,000,000
090000010109	Public Places/Street Cleaning in 4 Cities-UN Habibtat Contribution (Lokoja, Okene, Kabba and Dekina	40,000,000	1,269,460	40,000,000	40,000,000
030000020119	Purchase of a Septic Tank Emptier, 2 No. Tippers & Disinfectants	10,000,000	0	15,000,000	15,000,000
090000010106	Relocation of Communities on Water Channel/Flood Prone Areas	5,480,000	0	5,480,000	5,480,000
090000010103	State Contribution to New Map (GCCC)	200,000,000	0	200,000,000	0
090000010102	Tree Planting Programme	10,000,000	0	15,000,000	15,000,000

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

Code	Description	2020 Revised Budget	2020 Performance Jan to Sept	2021 Original Budget	2021 Revised Budget
705	Environmental Protection	6,859,617,574	1,498,805,339	3,952,542,027	7,578,042,027
7051	Waste Management	6,859,617,574	1,498,805,339	3,952,542,027	7,578,042,027
70511	Waste Management	6,859,617,574	1,498,805,339	3,952,542,027	7,578,042,027

KOGI STATE 2021 REVISED BUDGET ESTIMATES, DETAILS ANALYSIS.

Kogi State Government 2021 Budget Estimates: 053501600100 - STATE ENVIRONMENTAL PROTECTION AGENCY - Revenue Summary by Economic					
Code	Description	2020 Revised Budget	2020 Performance Jan to Sept	2021 Original Budget	2021 Revised Budget
1	Revenue	32,116,969	16,766,757	32,523,631	32,523,631
12	INTERNAL REVENUE	32,116,969	16,766,757	32,523,631	32,523,631
1202	NON - TAX REVENUE	32,116,969	16,766,757	32,523,631	32,523,631
120204	FEES - GENERAL	4,139,663	800,000	3,485,625	3,485,625
12020432	ENVIRONMENTAL PERMIT/ENVIRONMENTAL IMPACT ASSESSMENT FEES	4,139,663	800,000	3,485,625	3,485,625
120205	FINE - GENERAL	27,038,006	14,766,757	27,038,006	27,038,006
12020506	ENVIRONMENTAL LEVY	27,038,006	14,766,757	27,038,006	27,038,006
120207	EARNINGS - GENERAL	939,300	1,200,000	2,000,000	2,000,000
12020749	OTHERS EARNINGS FROM KOGI STATE GOVERNMENT OWNED PARASTATALS/AGENCIES	939,300	1,200,000	2,000,000	2,000,000
Kogi State Government 2021 Budget Estimates: 053501600100 - STATE ENVIRONMENTAL PROTECTION AGENCY - Expenditure Summary by Economic					
Code	Description	2020 Revised Budget	2020 Performance Jan to Sept	2021 Original Budget	2021 Revised Budget
2	Expenditure	39,007,634	25,503,402	40,083,343	40,083,343
21	PERSONNEL COSTS	37,677,833	25,257,402	38,423,343	38,423,343
2101	SALARIES AND WAGES	37,677,833	25,257,402	38,423,343	38,423,343
210101	SALARIES AND WAGES	37,677,833	25,257,402	38,423,343	38,423,343
21010101	SALARY	37,677,833	25,257,402	38,423,343	38,423,343
22	OTHER RECURRENT COSTS	1,329,801	246,000	1,660,000	1,660,000
2202	OVERHEAD COST	1,329,801	246,000	1,660,000	1,660,000
220201	TRAVELS AND TRANSPORT - GENERAL	729,000	80,000	1,000,000	1,000,000
22020102	TRAVEL AND TRANSPORT - OTHERS	729,000	80,000	1,000,000	1,000,000
220202	UTILITY - GENERAL	50,000	0	50,000	50,000
22020204	ELECTRICITY BILL/CHARGES	50,000	0	50,000	50,000
220203	MATERIALS AND SUPPLIES - GENERAL	250,000	65,400	250,000	250,000
22020301	OFFICE STATIONERY/COMPUTER CONSUMABLE	200,000	65,400	200,000	200,000
22020308	UNIFORMS AND OTHER CLOTHINGS	50,000	0	50,000	50,000
220204	MAINTENANCE SERVICE - GENERAL	100,000	65,000	100,000	100,000

KOGI STATE 2021 REVISED BUDGET ESTIMATES, DETAILS ANALYSIS.

22020402	PROCUREMENT/MAINTENANCE OF OFFICE FURNITURE AND FITTINGS	100,000	65,000	100,000	100,000
220205	TRAINING - GENERAL	50,000	0	50,000	50,000
22020501	LOCAL TRAINING	50,000	0	50,000	50,000
220207	CONSULTING AND PROFESSIONAL SERVICES - GENERAL	50,000	0	100,000	100,000
22020733	FEASIBILITY STUDY FOR WATER	50,000	0	100,000	100,000
220209	FINANCIAL CHARGES - GENERAL	50,000	1,000	10,000	10,000
22020901	BANK CHARGES (OTHER THAN INTEREST)/SPECIAL CONVEYANCE & BANK CHARGES/FAAC MEETINGS	50,000	1,000	10,000	10,000
220210	MISCELLANEOUS EXPENSES	50,801	34,600	100,000	100,000
22021001	REFRESHMENT, MEALS AND HOSPITALITY (MEETING EXPENSES)	50,801	34,600	100,000	100,000
Kogi State Government 2021 Budget Estimates: 053501600100 - STATE ENVIRONMENTAL PROTECTION AGENCY - Expenditure Summary by Function					
Code	Description	2020 Revised Budget	2020 Performance Jan to Sept	2021 Original Budget	2021 Revised Budget
705	Environmental Protection	39,007,634	25,503,402	40,083,343	40,083,343
7051	Waste Management	39,007,634	25,503,402	40,083,343	40,083,343
70511	Waste Management	39,007,634	25,503,402	40,083,343	40,083,343

KOGI STATE 2021 REVISED BUDGET ESTIMATES, DETAILS ANALYSIS.

Kogi State Government 2021 Budget Estimates: 053505300100 - SANITATION & WASTE MANAGEMENT BOARD - Revenue Summary by Economic					
Code	Description	2020 Revised Budget	2020 Performance Jan to Sept	2021 Original Budget	2021 Revised Budget
<u>1</u>	<i>Revenue</i>	<u>4,078,283</u>	<u>1,101,050</u>	<u>2,725,800</u>	<u>2,725,800</u>
12	INTERNAL REVENUE	4,078,283	1,101,050	2,725,800	2,725,800
1202	NON - TAX REVENUE	4,078,283	1,101,050	2,725,800	2,725,800
120207	EARNINGS - GENERAL	4,078,283	1,101,050	2,725,800	2,725,800
12020702	SEPTIC TANK EMPTIER/COLLECTION AND DISPOSAL OF SOLID WASTE FROM PREMISES/DUMPSITE USERS CHARGE	81,375	200,000	850,000	850,000
12020705	DOCUMENTATION/ RENEWAL OF REGULATED PREMISES I.E. SCHOOLS, RESTAURANTS, HOTELS, PURE WATER FACTORIES, BAKERIES ETC	2,263,969	734,000	1,000,000	1,000,000
12020708	REGISTRATION OF PRIVATE SERVICE PROVIDERS UNDER PUBLIC PRIVATE PARTNERSHIP INITIATIVE (PPPI)	81,375	20,000	50,000	50,000
12020709	PROCEED FROM AUCTION SALES OF CONFISCATED/ SEIZED ITEMS IN ENFORCEMENT OF STREET CONTROL REGULATION	0	0	50,000	50,000
12020710	AUCTION SALES/RELEASE OF ARRESTED STRAY ANIMALS/ENFORCEMENT & PROSECUTION OF SANITARY DEFAULTERS	843,626	50	355,800	355,800
12020711	FUMIGATION SERVICES BY THE BOARD	4,650	90,000	20,000	20,000
12020793	EARNINGS FROM MONTHLY SANITATION DAY EXERCISE	803,288	57,000	400,000	400,000
Kogi State Government 2021 Budget Estimates: 053505300100 - SANITATION & WASTE MANAGEMENT BOARD - Expenditure Summary by Economic					
Code	Description	2020 Revised Budget	2020 Performance Jan to Sept	2021 Original Budget	2021 Revised Budget
<u>2</u>	<i>Expenditure</i>	<u>193,515,863</u>	<u>175,999,195</u>	<u>369,171,025</u>	<u>366,671,025</u>
21	PERSONNEL COSTS	150,731,345	163,299,895	258,731,025	289,731,025
2101	SALARIES AND WAGES	150,731,345	163,299,895	258,731,025	289,731,025
210101	SALARIES AND WAGES	150,731,345	163,299,895	258,731,025	289,731,025
21010101	SALARY	147,731,345	162,549,895	249,731,025	249,731,025
21010104	AUXILLARY STAFF	3,000,000	750,000	9,000,000	40,000,000

KOGI STATE 2021 REVISED BUDGET ESTIMATES, DETAILS ANALYSIS.

22	OTHER RECURRENT COSTS	42,784,518	12,699,300	110,440,000	76,940,000
2202	OVERHEAD COST	42,784,518	12,699,300	110,440,000	76,940,000
220202	UTILITY - GENERAL	10,000	16,000	20,000	20,000
22020205	TELEPHONE CHARGES	10,000	16,000	20,000	20,000
220203	MATERIALS AND SUPPLIES - GENERAL	1,350,000	689,200	1,350,000	1,350,000
22020301	OFFICE STATIONERY/COMPUTER CONSUMABLE	800,000	425,700	800,000	800,000
22020303	NEWSPAPERS/SUBSCRIPTIONS	50,000	16,000	50,000	50,000
22020305	PRINTING OF NON SECURITY DOCUMENT	500,000	247,500	500,000	500,000
220204	MAINTENANCE SERVICE - GENERAL	24,164,518	6,765,510.88	77,210,000	62,210,000
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	10,000,000	2,864,400	26,000,000	16,000,000
22020402	PROCUREMENT/MAINTENANCE OF OFFICE FURNITURE AND FITTINGS	2,200,000	520,000	6,110,000	6,110,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	200,000	0	100,000	100,000
22020453	FUNDING FOR STATE MONTHLY SANITATION EXERCISE	1,264,518	1,270,900	15,000,000	10,000,000
22020457	MAINTENANCE OF DUMPSITE	4,500,000	1,170,000	12,000,000	6,000,000
22020459	ENVIRONMENTAL SANITATION GENERAL	6,000,000	940,210.88	18,000,000	24,000,000
220205	TRAINING - GENERAL	100,000	0	100,000	100,000
22020501	LOCAL TRAINING	100,000	0	100,000	100,000
220206	OTHER SERVICES - GENERAL	500,000	327,150	500,000	500,000
22020679	OFFICE AND GENERAL EXPENSES	500,000	327,150	500,000	500,000
220208	FUEL AND LUBRICATIONS - GENERAL	13,760,000	4,457,000	26,500,000	8,000,000
22020801	MOTOR VEHICLE FUEL COST	13,760,000	4,457,000	26,500,000	8,000,000
220209	FINANCIAL CHARGES - GENERAL	1,250,000	366,639.12	3,250,000	3,250,000
22020901	BANK CHARGES (OTHER THAN INTEREST)/SPECIAL CONVEYANCE & BANK CHARGES/FAAC MEETINGS	50,000	15,739.12	50,000	50,000
22020907	REFUNDS OF VARIOUS EXPENSES/REFUNDS TO SCHOOLS AND COLLEGES	1,200,000	350,900	3,200,000	3,200,000
220210	MISCELLANEOUS EXPENSES	1,650,000	77,800	1,510,000	1,510,000
22021001	REFRESHMENT, MEALS AND HOSPITALITY (MEETING EXPENSES)	150,000	0	100,000	100,000

KOGI STATE 2021 REVISED BUDGET ESTIMATES, DETAILS ANALYSIS.

22021002	HONORARIUM & SITTING ALLOWANCE OTHER THAN STATE SECURITY COUNCIL	200,000	0	100,000	100,000
22021005	POSTAGES AND COURIER SERVICES	100,000	0	50,000	50,000
22021009	MEDICAL EXPENSES/REFUND (Local & INTERNATIONAL) COVID-19 RESPONSE	100,000	0	100,000	100,000
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	100,000	77,800	160,000	160,000
22021067	COVID-19 PANDEMIC RESPONSE ACTIVITIES	1,000,000	0	1,000,000	1,000,000
Kogi State Government 2021 Budget Estimates: 053505300100 - SANITATION & WASTE MANAGEMENT BOARD - Expenditure Summary by Function					
Code	Description	2020 Revised Budget	2020 Performance Jan to Sept	2021 Original Budget	2021 Revised Budget
701	General Public Service	150,731,345	163,299,895	258,731,025	289,731,025
7011	Executive & Legislative Organ, Financial Affairs and External Affairs	150,731,345	163,299,895	258,731,025	289,731,025
70111	Executive Organ and Legislative Organs	150,731,345	163,299,895	258,731,025	289,731,025
705	Environmental Protection	42,784,518	12,699,300	110,440,000	76,940,000
7051	Waste Management	42,784,518	12,699,300	110,440,000	76,940,000
70511	Waste Management	42,784,518	12,699,300	110,440,000	76,940,000

KOGI STATE 2021 REVISED BUDGET ESTIMATES, DETAILS ANALYSIS.

Kogi State Government 2021 Budget Estimates: 055100100100 - MINISTRY OF LOCAL GOVERNMENT AND CHIEFTAINCY AFFAIRS - Revenue Summary by Economic					
Code	Description	2020 Revised Budget	2020 Performance Jan to Sept	2021 Original Budget	2021 Revised Budget
<u>1</u>	<u>Revenue</u>	<u>400,225,000</u>	<u>585,780,045</u>	<u>550,225,000</u>	<u>750,225,000</u>
12	INTERNAL REVENUE	225,000	0	225,000	225,000
1202	NON - TAX REVENUE	225,000	0	225,000	225,000
120204	FEES - GENERAL	150,000	0	150,000	150,000
12020421	CONTRACT DOCUMENT NON-REFUNDABLE TENDER FEES/CONTRACT REGISTRATION/RENEWAL FEES/REGISTRATION OF CONTRACTORS/CONTRACT IDENTITY CARD	150,000	0	150,000	150,000
120206	SALES - GENERAL	75,000	0	75,000	75,000
12020644	SALE OF REGISTRATION FORMS	25,000	0	25,000	25,000
12020649	SALES OF CUSTOMIZED (ITEMS) MATERIALS	50,000	0	50,000	50,000
13	AID AND GRANTS	400,000,000	585,780,045	550,000,000	750,000,000
1302	GRANTS	400,000,000	585,780,045	550,000,000	750,000,000
130203	DOMESTIC GRANTS	400,000,000	585,780,045	550,000,000	750,000,000
13020327	1% DEDUCTION FOR JAAC MAINTAINANCE	400,000,000	585,780,045	550,000,000	750,000,000
Kogi State Government 2021 Budget Estimates: 055100100100 - MINISTRY OF LOCAL GOVERNMENT AND CHIEFTAINCY AFFAIRS - Expenditure Summary by Economic					
Code	Description	2020 Revised Budget	2020 Performance Jan to Sept	2021 Original Budget	2021 Revised Budget
<u>2</u>	<u>Expenditure</u>	<u>1,248,067,454</u>	<u>912,487,706</u>	<u>1,522,052,873</u>	<u>1,199,408,873</u>
21	PERSONNEL COSTS	538,073,454	326,707,661	548,720,015	548,720,015
2101	SALARIES AND WAGES	538,073,454	326,707,661	548,720,015	548,720,015
210101	SALARIES AND WAGES	538,073,454	326,707,661	548,720,015	548,720,015
21010101	SALARY	538,073,454	326,707,661	548,720,015	548,720,015
22	OTHER RECURRENT COSTS	368,490,000	585,780,045	581,828,858	550,688,858
2202	OVERHEAD COST	368,490,000	585,780,045	581,828,858	550,688,858
220205	TRAINING - GENERAL	5,190,000	0	5,190,000	0
22020501	LOCAL TRAINING	5,190,000	0	5,190,000	0

KOGI STATE 2021 REVISED BUDGET ESTIMATES, DETAILS ANALYSIS.

220210	MISCELLANEOUS EXPENSES	363,300,000	585,780,045	576,638,858	550,688,858
22021006	WELFARE PACKAGES/WELFARE	7,380,000	0	7,380,000	0
22021009	MEDICAL EXPENSES/REFUND (Local & INTERNATIONAL) COVID-19 RESPONSE	4,152,000	0	4,152,000	0
22021015	BURIAL EXPENSES	6,228,000	0	6,228,000	0
22021032	PRESENTATION OF STAFF OF OFFICE TO GRADED CHIEFS CEREMONY	5,190,000	0	5,190,000	0
22021052	JAAC EXPENSES AND OTHER INCIDENTALS	337,350,000	585,780,045	550,688,858	550,688,858
22021067	COVID-19 PANDEMIC RESPONSE ACTIVITIES	3,000,000	0	3,000,000	0
23	CAPITAL EXPENDITURE	341,504,000	0	391,504,000	100,000,000
2302	CONSTRUCTION / PROVISION	311,264,000	0	361,264,000	100,000,000
230201	CONSTRUCTION / PROVISION OF CAPITAL EXPENDITURE - GENERAL	311,264,000	0	361,264,000	100,000,000
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	27,216,000	0	27,216,000	0
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	284,048,000	0	334,048,000	100,000,000
2303	REHABILITATION / REPAIRS	18,144,000	0	18,144,000	0
230301	REHABILITATION / REPAIRS OF CAPITAL EXPENDITURE - GENERAL	18,144,000	0	18,144,000	0
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	18,144,000	0	18,144,000	0
2305	RESEARCH AND DEVELOPMENT (R&D) - EXPENSE	12,096,000	0	12,096,000	0
230501	RESEARCH AND DEVELOPMENT (R&D) - EXPENSE	12,096,000	0	12,096,000	0
23050108	SPECIALIZED SERVICES	12,096,000	0	12,096,000	0
Kogi State Government 2021 Budget Estimates: 055100100100 - MINISTRY OF LOCAL GOVERNMENT AND CHIEFTAINCY AFFAIRS - Projects					
Programme Code	Project Description	2020 Revised Budget	2020 Performance Jan to Sept	2021 Original Budget	2021 Revised Budget
Total	-	<u>341,504,000</u>	<u>0</u>	<u>391,504,000</u>	<u>100,000,000</u>
130000010141	A Legacy Project (State /LGA Joint Projects) Construction of Recreational Park/Skill Acquisition Centre.	27,216,000	0	27,216,000	0
130000030136	Completion & Furnishing of Traditional Chiefs Guest Houses/Secretariat House, Lokoja	12,096,000	0	12,096,000	0
130000030192	Construction of Central store (Ministry for Local Government & Chieftaincy Affairs)	27,216,000	0	27,216,000	0

KOGI STATE 2021 REVISED BUDGET ESTIMATES, DETAILS ANALYSIS.

130000040102	Construction of Obaro of Kabba Palace	0	0	50,000,000	0
130000040101	Production of Customise Staff of Office for Graded Chiefs	12,096,000	0	12,096,000	0
130000030180	Provision of Chiefs Lodge/provision of Utilities	12,096,000	0	12,096,000	0
130000030167	Renovation and Furnishing of Old Office Building of Ministry of Local Govt. & Chieftaincy Affairs	18,144,000	0	18,144,000	0
130000030170	Renovation of Attah Igala's Palace 3 Royal Mejisty's Palace.	30,240,000	0	30,240,000	100,000,000
130000030138	Renovation/Construction Of Palaces for 1st Class Chiefs (Office/Halls Inclusive)	202,400,000	0	202,400,000	0

Kogi State Government 2021 Budget Estimates: 055100100100 - MINISTRY OF LOCAL GOVERNMENT AND CHIEFTAINCY AFFAIRS - Expenditure Summary by Function

Code	Description	2020 Revised Budget	2020 Performance Jan to Sept	2021 Original Budget	2021 Revised Budget
701	General Public Service	875,423,454	912,487,706	1,099,408,873	1,099,408,873
7011	Executive & Legislative Organ, Financial Affairs and External Affairs	538,073,454	326,707,661	548,720,015	548,720,015
70111	Executive Organ and Legislative Organs	538,073,454	326,707,661	548,720,015	548,720,015
7018	Transfer of a General Character between Different Levels of Government	337,350,000	585,780,045	550,688,858	550,688,858
70181	Transfer of a General Character between Different Levels of Government	337,350,000	585,780,045	550,688,858	550,688,858
708	Recreation, Culture and Religion	372,644,000	0	422,644,000	100,000,000
7082	Cultural Services	372,644,000	0	422,644,000	100,000,000
70821	Cultural Services	372,644,000	0	422,644,000	100,000,000