

KOGI STATE GOVERNMENT OF NIGERIA

DRAFT BUDGET ESTIMATES 2022.

PREPARED BY
MINISTRY OF FINANCE, BUDGET AND ECONOMIC
PLANNING.

Kogi State Government 2022 Proposed Budget Summary 2022 Proposed 2021 Revised 2021 Performance Item Budget **January to August** Budget **Opening Balance Recurrent Revenue** 99,328,575,430.00 52,784,265,642.49 96,792,006,351.70 Statutory Allocation 51,928,800,000.00 25,463,941,154.50 49,586,957,264.00 VAT 20,919,628,613.00 13,514,477,103.84 19,667,974,999.87 Internal Revenue 12,352,601,584.16 20,978,554,789.00 23,266,375,258.83 Other Federation Account 5,501,592,028.00 1,453,245,799.99 4,270,698,829.00 Other Revenue 0.00 (0.00)0.00 **Recurrent Expenditure** 88,084,883,742.00 42,074,469,978.38 90,151,291,251.48 Personnel 30,584,683,435.00 17,751,849,247.38 31,600,046,209.12 Overheads 36,582,295,675.00 7,491,249,503.54 37,022,244,124.32 Social Benefits 14,119,583,037.00 9,670,493,980.58 13,519,679,323.04 **Grants and Subsidies** 0.00 0.00 0.00 Debt Service 6,798,321,595.00 7,160,877,246.88 8,009,321,595.00 **Transfer to Capital Account** 11,243,691,688.00 10,709,795,664.11 6,640,715,100.22 **Capital Receipts** 49,104,066,561.65 61,231,655,172.00 5,007,984,850.80 Grants 32,287,655,172.00 5,007,984,850.80 21,064,865,200.45 Loans 28,944,000,000.00 28,039,201,361.20 0.00 Other Capital Receipts 0.00 0.00 0.00 **Capital Expenditure** 72,475,346,860.00 17,318,807,596.16 55,744,781,661.87 **Total Revenue (including OB)** 160,560,230,602.00 57,792,250,493.29 145,896,072,913.35 **Total Expenditure** 160,560,230,602.00 59,393,277,574.54 145,896,072,913.35

0.00

(1,601,027,081.25)

0.00

Closing Balance

Kogi Sta	te Government 2	022 Propos	ed Budget -	Expenditur	e by MDA
Code	Administrative Unit	Personnel	Overhead	Capital	Total Expenditure
	_Total Expenditure	45,119,725,532.16	45,031,565,719.32	55,744,781,661.87	145,896,072,913.35
010000000000	ADMINISTRATION SECTOR	18,969,203,743.13	24,008,993,097.00	7,255,033,678.00	50,233,230,518.13
011100000000	GOVERNORS OFFICE	14,801,806,053.60	20,097,088,308.00	1,231,525,160.00	36,130,419,521.60
011100100100	GOVERNMENT HOUSE	1,157,492,039.18	18,629,900,000.00	652,000,000.00	20,439,392,039.18
011100100200	DEPUTY GOVERNORS OFFICE	45,021,732.44	991,750,000.00	429,525,160.00	1,466,296,892.44
	EMERGENCY MANAMENT	,	,	, ,	, ,
011100800100	AGENCY	24,310,038.22	23,736,990.00	0.00	48,047,028.22
	BUREAU OF PUBLIC				
011101000100	PROCUREMENT (BPP)	64,075,489.00	117,649,095.00	150,000,000.00	331,724,584.00
	KOGI STATE PENSION				
011103500100	COMMISSION	13,510,906,754.76	280,400,000.00	0.00	13,791,306,754.76
	BUREAU OF PUBLIC PRIVATE				
011111100100	PARTNERSHIP	0.00	53,652,223.00	0.00	53,652,223.00
	OFFICE OF THE SECRETARY				
	TO THE STATE				
016100000000	GOVERNMENT	2,454,386,706.37	1,201,224,682.00	862,055,761.00	4,517,667,149.37
	OFFICE OF THE SECRETARY TO				
016100100100	THE STATE GOVERNMENT	2,403,797,312.07	560,167,500.00	170,123,150.00	3,134,087,962.07
046402020:55	CHRISTIAN PILGRIMS	40.000.000.00	400 504 555 55	, E E00 505 5°	440.064.=00.==
016103800100	COMMISSION	13,056,839.09	120,504,563.00	15,503,397.00	149,064,799.09
016103700100	KOGI STATE HAJJ COMMISSION	34,532,555.22	187,799,350.00	10,000,000.00	232,331,905.22
016105500100	STATE SECURITY TRUST FUND	3,000,000.00	327,933,269.00	666,429,214.00	997,362,483.00
	KOGI STATE HIV/AID CONTROL				
016103300100	AGENCY	0.00	4,820,000.00	0.00	4,820,000.00
	KOGI STATE HOUSE OF	404 004 000 44			
011200000000	ASSEMBLY	621,251,735.61	938,641,650.00	2,121,494,122.00	3,681,387,507.61
011200100100	KOGI STATE HOUSE OF	E44 000 2EE 04	670 000 000 00	2 020 666 055 00	2 222 252 240 64
011200100100	ASSEMBLY	514,886,255.61	678,800,000.00	2,028,666,055.00	3,222,352,310.61
	KOGI STATE HOUSE OF				
011200200100	ASSEMBLY SERVICE	106 265 400 00	250 041 650 00	02 020 067 00	4E0 02E 107 00
011200200100	COMMISSION MINISTRY OF	106,365,480.00	259,841,650.00	92,828,067.00	459,035,197.00
	INFORMATION AND				
012300000000	COMMUNICATION	296,899,773.09	420,614,986.00	309,737,000.00	1,027,251,759.09
012300000000	MINISTRY OF INFORMATION	290,099,773.09	420,014,980.00	309,737,000.00	1,027,231,739.09
012300100100	AND COMMUNICATION	99,608,524.80	292,300,680.00	309,737,000.00	701,646,204.80
012300100100	KOGI STATE BROADCASTING	33,000,324.00	292,300,000.00	303,737,000.00	701,040,204.00
012300300100	CORPORATION	134,269,561.09	112,528,678.00	0.00	246,798,239.09
012300300100	KOGI STATE NEWSPAPER	137,209,301.09	112,320,070.00	0.00	270,730,233.03
012301300100	CORPORATION	63,021,687.20	15,785,628.00	0.00	78,807,315.20
01240000000	KOGI STATE FIRE AGENCY	35,780,581.38	1,832,673.00	0.00	37,613,254.38
012400200100	KOGI STATE FIRE AGENCY	35,780,581.38	1,832,673.00	0.00	37,613,254.38
012700200100	OFFICE OF THE HEAD OF	33,700,301.30	1,032,073.00	0.00	37,013,237.30
012500000000	CIVIL SERVICE	544,199,005,93	264,886,539.00	2,342,000,000,00	3,151,085,544.93
01230000000	OFFICE OF THE HEAD OF CIVIL	344,133,003.33	204,000,333.00	2/342/000/000:00	3,131,003,344.33
012500100100	SERVICE	544,199,005.93	264,886,539.00	2,342,000,000.00	3,151,085,544.93
012300100100	OFFICE OF THE STATE	311,133,003.33	201,000,333.00	2,3 12,000,000.00	3,131,003,311.33
014000000000	AUDITOR-GENERAL	130,305,283.76	679,346,563.00	202,100,000.00	1,011,751,846.76
01100000000	OFFICE OF THE STATE	150/505/205170	07 373 40/303100	202/100/000100	1/011//01/040//0
014000100100	AUDITOR-GENERAL	80,342,493.01	284,168,617.00	200,000,000.00	564,511,110.01
01.000100100	OFFICE OF THE LOCAL GOVT.	00/012/100102	20 1/200/02/ 100		00./011/110.01
014000100200	AUDITOR-GENERAL	49,962,790.75	395,177,946.00	2,100,000.00	447,240,736.75
01.000100200	CIVIL SERVICE	15/50=/150115	000/277/010100	2/200/000:00	1 11 /2 10/100110
014700000000	COMMISSION	56,103,430.70	30,676,586.00	31,006,400.00	117,786,416.70
014700100100	CIVIL SERVICE COMMISSION	56,103,430.70	30,676,586.00	31,006,400.00	117,786,416.70
	STATE INDEPENDENT	20/200/ 10011 0	20/01/2/200100	5 = / 5 5 7 1 5 5 1 5 1	==: /: • • / := • :: •
	ELECTORAL COMMISSION				
014800000000	(SIEC)	0.00	11,293,710.00	81,148,648.00	92,442,358.00
	STATE INDEPENDENT	3.30	.,===,,,20.00		- <u>-,,</u>
	ELECTORAL COMMISSION		•	l	02 442 250 00
014800100100	(SIEC)	0.00	11,293.710.00	81,148.648.00	92,442,358.00
014800100100	(SIEC)	0.00	11,293,710.00	81,148,648.00	92,442,358.00
014800100100 015000000000			11,293,710.00 363,387,400.00		,
	(SIEC) LOCAL GOVERNMENT	0.00 28,471,172.70		73,966,587.00	465,825,159.70

	IAIE ZUZZ DRAI				
020000000000	ECONOMIC SECTOR	3,855,637,997.99	14,807,041,323.00	23,263,556,628.37	41,926,235,949.36
02450000000	MINISTRY OF	752 450 260 46	42 402 662 00	E 242 700 000 00	C 100 222 022 4C
02150000000 021500100100	AGRICULTURE MINISTRY OF AGRICULTURE	753,450,369.46	42,182,663.00	5,313,700,000.00	6,109,333,032.46
021500100100	KOGI AGRICULTURAL	404,356,482.47	31,388,491.00	5,313,700,000.00	5,749,444,973.47
021500300100	DEVELOPMENT PROJECT (ADP)	285,783,174.84	8,875,000.00	0.00	294,658,174.84
021500500100	KOGI AGRO-ALLIED COMPANY	50,444,681.45	1,026,241.00	0.00	51,470,922.45
021500600100	KOGI LAND DEV. BOARD	12,866,030.71	892,931.00	0.00	13,758,961.71
0220000000	MINISTRY OF FINANCE,	12/000/0001/1	352,552.00	0.00	20/.00/50211.2
	BUDGET AND ECONOMIC				
022000000000	PLANNING	1,825,617,374.23	14,075,648,939.00	1,145,744,960.00	17,047,011,273.23
	MINISTRY OF FINANCE,				
022000100100	BUDGET AND ECONOMIC	112 (12 050 11	10 402 121 004 00	502 744 060 00	11 100 530 703 11
022000100100	PLANNING OFFICE OF THE ACCOUNTANT	113,643,859.44	10,483,131,884.00	503,744,960.00	11,100,520,703.44
022000700100	GENERAL	517,153,115.79	562,374,500.00	500,000,000.00	1,579,527,615.79
022000700100	KOGI STATE INTERNAL	317,133,113.79	302,377,300.00	300,000,000.00	1,3/3,32/,013./3
022000800100	REVENUE SERVICE (KGIRS)	1,194,820,399.00	3,030,142,555.00	142,000,000.00	4,366,962,954.00
	MIN. OF COMMERCE &	2/25 1/020/005100	3/000/1 :=/000:00	1:2/000/000:00	.,,555,552,55355
022200000000	INDUSTRY	312,319,471.88	141,089,443.00	1,185,500,000.00	1,638,908,914.88
	MIN. OF COMMERCE &		, ,	, ,	
022200100100	INDUSTRY	93,613,471.88	11,328,877.00	1,185,500,000.00	1,290,442,348.88
	KOGI STATE ENTERPRISES		,		
022200700100	DEVELOMENT AGENCY	217,206,000.00	119,395,574.00	0.00	336,601,574.00
022205200400	KOGI STATE MARKET	4 500 000 00	10 264 002 00	0.00	11 064 002 00
022205300100 022900000000	DEVELOPMENT BOARD MINISTRY OF TRANSPORT	1,500,000.00 54,190,752.92	10,364,992.00 24,200,000.00	0.00 274,738,993.00	11,864,992.00 353,129,745.92
022900100100	MINISTRY OF TRANSPORT	54,190,752.92	24,200,000.00	274,738,993.00	353,129,745.92
022900100100	MINISTRY OF TRANSPORT	54,190,752.92	24,200,000.00	2/4,/38,993.00	353,129,745.92
	MINERAL AND NATURAL				
023300000000	RESOURCES	0.00	88,857,001.00	320,000,000.00	408,857,001.00
	MINISTRY OF SOLID MINERAL		55/551/552155	0_0/000/00000	,
023305100100	AND NATURAL RESOURCES	0.00	52,678,500.00	320,000,000.00	372,678,500.00
	KOGI STATE SOLID MINERALS				
023305100200	DEVELOPMENT AGENCY	0.00	36,178,500.00	0.00	36,178,500.00
	KOGI STATE SOLID MINERALS				
023305100300	PROCESSING COMPANY LTD	0.00	1.00	0.00	1.00
023400000000	MINISTRY OF WORKS AND HOUSING	186,020,996.67	70 276 215 00	11 452 722 275 27	11,710,119,587.04
02340000000	MINISTRY OF WORKS AND	100,020,990.07	70,376,315.00	11,453,722,275.37	11,/10,119,30/.04
023400100100	HOUSING	153,415,995.07	60,820,000.00	11,008,722,275.37	11,222,958,270.44
023400300100	ROAD MAINTENANCE AGENCY	32,605,001.60	9,556,315.00	445,000,000.00	487,161,316.60
020 100000100	MIN. OF CULTURE &	02/000/002:00	5/555/515:55	,	.0.,101,010.00
023600000000	TOURISM	131,315,188.73	170,720,952.00	121,560,000.00	423,596,140.73
023600100100	MIN. OF CULTURE & TOURISM	48,716,844.54	99,500,040.00	121,560,000.00	269,776,884.54
	COUNCIL FOR ARTS AND				
023600300100	CULTURE	72,674,381.83	70,806,710.00	0.00	143,481,091.83
023605200100	HOTEL AND TOURISM BOARD	9,923,962.36	414,202.00	0.00	10,338,164.36
02200000000	MINISTRY OF BUDGET AND	22 700 247 00	44 070 046 00	0.00	64 770 462 00
02380000000	PLANNING CTATE PUREAU OF CTATISTICS	23,700,347.00	41,078,816.00	0.00	64,779,163.00
023800200100	STATE BUREAU OF STATISTICS KOGI STATE FISCAL	23,700,347.00	41,078,816.00	0.00	64,779,163.00
	RESPONSIBILITY				
025000000000	COMMISSION	0.00	16,280,568.00	0.00	16,280,568.00
0200000000	KOGI STATE FISCAL	0.00	20/200/200:00	0.00	20/200/200:00
025000100100	RESPONSIBILITY COMMISSION	0.00	16,280,568.00	0.00	16,280,568.00
	MINISTRY OF WATER				
025200000000	RESOURCES	146,212,361.99	17,483,280.00	1,701,000,000.00	1,864,695,641.99
	MINISTRY OF WATER				
025200100100	RESOURCES	52,375,317.00	5,208,000.00	1,650,000,000.00	1,707,583,317.00
025210200100	KOGI STATE WATER BOARD	92,826,722.98	9,190,280.00	51,000,000.00	153,017,002.98
	RURAL WATER AND				
025210300100	SANITATION AGENCY (RUWASSA)	1,010,322.00	3,085,000.00	0.00	4,095,322.00
023210300100	BUREAU FOR LANDS AND	1,010,322.00	3,003,000.00	0.00	7,055,322.00
025300000000	URBAN DEVELOPMENT	309,313,823.30	115,302,000.00	775,590,400.00	1,200,206,223.30
	BUREAU FOR LANDS AND			,,	_,,,
025300100100	URBAN DEVELOPMENT	214,422,366.30	95,925,000.00	775,590,400.00	1,085,937,766.30

1	LYOCI STATE TOWN DIANNING			·, —	
025300900100	KOGI STATE TOWN PLANNING AND DEVELOPMENT BOARD	94,891,457.00	19,377,000.00	0.00	114,268,457.00
023300300100	MINISTRY OF RURAL	51,051,157.00	13,377,000.00	0.00	111,200,137.00
026100000000	DEVELOPMENT	113,497,311.82	3,821,346.00	972,000,000.00	1,089,318,657.82
	MINISTRY OF RURAL				
026100100100	DEVELOPMENT	113,497,311.82	3,821,346.00	972,000,000.00	1,089,318,657.82
03000000000	LAW & JUSTICE SECTOR	1,813,451,340.20	1,521,384,263.00	1,386,057,636.00	4,720,893,239.20
031800000000	KOGI STATE JUDICIAL SERVICE COMMISSION	1,281,035,728.39	757,820,521.00	1,121,867,660.00	3,160,723,909.39
03180000000	KOGI STATE JUDICIAL SERVICE	1,281,033,728.39	737,820,321.00	1,121,807,000.00	3,100,723,909.39
031801100100	COMMISSION	37,703,006.60	45,343,495.00	79,000,500.00	162,047,001.60
031805100100	HIGH COURT OF JUSTICE	964,851,654.22	433,928,545.00	409,035,226.00	1,807,815,425.22
031805200100	CUSTOMARY COURT OF APPEAL	109,929,849.00	141,798,481.00	253,991,134.00	505,719,464.00
031805300100	SHARIA COURT OF APPEAL	168,551,218.57	136,750,000.00	379,840,800.00	685,142,018.57
032600000000	MINISTRY OF JUSTICE	532,415,611.81	763,563,742.00	264,189,976.00	1,560,169,329.81
032600100100	MINISTRY OF JUSTICE	452,946,376.81	558,263,742.00	242,000,000.00	1,253,210,118.81
032600700100	KOGI STATE OFFICE OF THE PUBLIC DEFENDER AND CITIZENS' RIGHTS COMMISSION	79,469,235.00	205,300,000.00	22,189,976.00	306,959,211.00
050000000000	SOCIAL SECTOR	20,481,432,450.84	4,694,147,036.32	23,840,133,719.50	49,015,713,206.66
051300000000	MINISTRY OF YOUTH & SPORTS	123,581,685.91	111,373,539.00	297,080,000.00	532,035,224.91
051300100100	MINISTRY OF YOUTH &	E4 E40 400 70	105 100 427 00	207 000 000 00	AED 750 045 70
051300100100 051300200100	SPORTS KOGI STATE SPORTS COUNCIL	51,518,408.70 72,063,277.21	105,160,437.00 6,213,102.00	297,080,000.00 0.00	453,758,845.70 78,276,379.21
031300200100	MINISTRY OF WOMEN	72,003,277.21	0,213,102.00	0.00	70,270,379.21
051400000000	AFFAIRS AND SOCIAL DEVELOPMENT MINISTRY OF WOMEN AFFAIRS	92,934,592.60	58,804,177.00	317,939,998.50	469,678,768.10
051400100100	AND SOCIAL DEVELOPMENT	92,934,592.60	58,804,177.00	317,939,998.50	469,678,768.10
051700000000	MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY	12,582,009,186.05	2,376,957,387.32	10,833,856,120.00	25,792,822,693.37
0027000000	MINISTRY OF EDUCATION,			20,000,000,220.00	
051700100100	SCIENCE AND TECHNOLOGY	220,587,491.56	301,700,000.00	3,462,281,025.00	3,984,568,516.56
	STATE UNIVERSAL BASIC				
051700200100	EDUCATION BOARD	186,988,480.15	37,273,288.32	0.00	224,261,768.47
051700800100	KOGI STATE LIBRARY BOARD ADULT & NON-FORMAL	19,554,814.08	1,229,328.00	0.00	20,784,142.08
051700900100	EDUCATION BOARD	51,139,361.03	16,259,751.00	0.00	67,399,112.03
	KOGI STATE POLYTECHNIC,	5-7-55755-355			,,
051701800100	LOKOJA	1,639,463,390.91	416,949,400.00	645,580,000.00	2,701,992,790.91
	COLLEGE OF EDUCATION,				
051701900100	ANKPA	865,041,003.00	108,790,000.00	96,789,669.00	1,070,620,672.00
051702000100	COLLEGE OF EDUCATION TECHNICAL, KABBA	386,738,889.07	159,200,000.00	365,000,000.00	910,938,889.07
031702000100	KOGI STATE UNIVERSITY,	300,730,009.07	139,200,000.00	303,000,000.00	910,936,669.07
051702100100	ANYIGBA	3,623,617,430.60	709,300,000,00	975,000,000.00	5,307,917,430.60
	CONFLUENCE UNIVERSITY OF	, , ,	, ,	, ,	, , ,
	SCIENCE AND TECHNOLOGY				
051702500100	(CUSTECH), OSARA	683,119,216.00	450,000,000.00	5,050,000,000.00	6,183,119,216.00
051705400100	KOGI STATE SCIENCE, TECHNOLOGY EDUCATION AND TEACHING SERVICE COMMISSION	4,748,814,807.33	41,971,571.00	0.00	4,790,786,378.33
051705600100	STATE SCHOLARSHIP BOARD	7,717,308.32	3,367,272.00	0.00	11,084,580.32
051706500100	NIGERIA-KOREA FRIENDSHIP INSTITUTE	149,226,994.00	130,916,777.00	239,205,426.00	519,349,197.00
052100000000	MINISTRY OF HEALTH	6,740,200,905.79	1,256,972,000.00	9,685,257,601.00	17,682,430,506.79
052100100100	MINISTRY OF HEALTH	1,171,305,372.29	155,381,192.00	8,928,628,800.00	10,255,315,364.29
052100200100	KOGI STATE HEALTH INSURANCE AGENCY	84,346,708.00	646,723,700.00	0.00	731,070,408.00
	PRIMARY HEALTHCARE				
052100300100	DEVELOPMENT AGENCY	67,464,618.68	128,367,712.00	281,899,761.00	477,732,091.68
052102600100	KOGI STATE UNIVERSITY TEACHING HOSPITAL, ANYIGBA	954,887,939.00	34,651,444.00	121,229,040.00	1,110,768,423.00
052102700100	KOGI STATE SPECIALIST HOSPITAL, LOKOJA	977,019,031.00	90,230,755.00	123,500,000.00	1,190,749,786.00
032102/00100	HOSHIAL, LONOJA	277,013,031.00	JU ₁ 2JU ₁ /JJ.UU	123,300,000.00	1,130,773,700.00

052110200100	KOGI STATE HOSPITAL MANAGEMENT BOARD	3,095,888,036.56	61,100,800.00	0.00	3,156,988,836.56
032110200100		3,093,666,030.30	01,100,800.00	0.00	3,130,966,630.30
050440400400	COLLEGE OF NURSING AND	102 022 625 70	400 400 000 00	122 222 222 22	104 142 625 70
052110400100	MIDWIFERY, OBANGEDE	182,023,635.78	102,420,000.00	120,000,000.00	404,443,635.78
	COLLEGE OF HEALTH SCIENCE				
052110600100	& TECHNOLOGY, IDAH	207,265,564.48	38,096,397.00	110,000,000.00	355,361,961.48
	MINISTRY OF				
053500000000	ENVIRONMENT	393,245,816.47	297,729,904.00	2,706,000,000.00	3,396,975,720.47
053500100100	MINISTRY OF ENVIRONMENT	119,862,914.37	185,550,000.00	2,706,000,000.00	3,011,412,914.37
	STATE ENVIRONMENTAL				
053501600100	PROTECTION AGENCY	38,419,574.02	1,689,904.00	0.00	40,109,478.02
	SANITATION & WASTE				
053505300100	MANAGEMENT BOARD	234,963,328.08	110,490,000.00	0.00	345,453,328.08
	MINISTRY OF LOCAL				
	GOVERNMENT AND				
055100000000	CHIEFTAINCY AFFAIRS	549,460,264.04	592,310,029.00	0.00	1,141,770,293.04
	MINISTRY OF LOCAL				
	GOVERNMENT AND				
055100100100	CHIEFTAINCY AFFAIRS	549,460,264.04	592,310,029.00	0.00	1,141,770,293.04

Kogi State Government 2022 Proposed Budget - Total Revenue (including Capital Receipts) by Administrative Classification

Receipts) by Administrative Classification						
Code	Administrative Unit	2021 Revised Budget	2021 Performance January to August	2022 Proposed Budget		
_	<u>Total Revenue</u>	<u>160,560,230,602.00</u>	<u>57,792,250,493.29</u>	<u>145,896,072,913.35</u>		
010000000000	ADMINISTRATION SECTOR	6,795,058,626.00	2,910,433,978.65	6,737,867,686.00		
011100000000	GOVERNORS OFFICE	5,215,733,037.00	2,446,766,962.85	5,220,782,037.00		
011101000100	BUREAU OF PUBLIC PROCUREMENT (BPP)	7,000,000.00	1,581,000.00	12,049,000.00		
011103500100	KOGI STATE PENSION COMMISSION	5,208,733,037.00	2,445,185,962.85	5,208,733,037.00		
	OFFICE OF THE SECRETARY TO THE					
016100000000	STATE GOVERNMENT	630,052,000.00	214,519,091.00	653,000,000.00		
	OFFICE OF THE SECRETARY TO THE					
016100100100	STATE GOVERNMENT	0.00	189,000.00	0.00		
016103800100	CHRISTIAN PILGRIMS COMMISSION	25,052,000.00	6,000.00	50,000,000.00		
016103700100	KOGI STATE HAJJ COMMISSION	5,000,000.00	5,000,000.00	3,000,000.00		
016105500100	STATE SECURITY TRUST FUND	600,000,000.00	209,324,091.00	600,000,000.00		
	MINISTRY OF INFORMATION AND					
012300000000	COMMUNICATION	27,482,850.00	2,768,512.80	27,250,350.00		
012300100100	MINISTRY OF INFORMATION AND COMMUNICATION	3,482,850.00	0.00	3,250,350.00		
	KOGI STATE BROADCASTING					
012300300100	CORPORATION	15,000,000.00	1,471,512.80	15,000,000.00		
012301300100	KOGI STATE NEWSPAPER CORPORATION	9,000,000.00	1,297,000.00	9,000,000.00		
012400000000	KOGI STATE FIRE AGENCY	7,798,143.00	4,062,500.00	12,310,000.00		
012400200100	KOGI STATE FIRE AGENCY	7,798,143.00	4,062,500.00	12,310,000.00		
012500000000	OFFICE OF THE HEAD OF CIVIL SERVICE	514,868.00	286,100.00	764,868.00		
012500100100	OFFICE OF THE HEAD OF CIVIL SERVICE	514,868.00	286,100.00	764,868.00		
014000000000	OFFICE OF THE STATE AUDITOR- GENERAL	451,660,431.00	241,655,812.00	451,660,431.00		
	OFFICE OF THE STATE AUDITOR-					
014000100100	GENERAL OFFICE OF THE LOCAL GOVT. AUDITOR-	770,000.00	810,000.00	770,000.00		
014000100200	GENERAL	450,890,431.00	240,845,812.00	450,890,431.00		
014700000000	CIVIL SERVICE COMMISSION	450,000.00	50,000.00	10,000,000.00		
014700100100	CIVIL SERVICE COMMISSION	450,000.00	50,000.00	10,000,000.00		
	LOCAL GOVERNMENT SERVICE					
015000000000	COMMISSION	461,367,297.00	325,000.00	362,100,000.00		
	LOCAL GOVERNMENT SERVICE					
015000100100	COMMISSION	461,367,297.00	325,000.00	362,100,000.00		
020000000000	ECONOMIC SECTOR	144,800,534,298.00	51,855,517,401.28	131,419,151,726.90		
021500000000	MINISTRY OF AGRICULTURE	2,541,119,877.00	9,941,520.00	1,595,084,477.00		
021500100100	MINISTRY OF AGRICULTURE	2,537,197,727.00	9,497,420.00	1,589,184,477.00		
021500300100	KOGI AGRICULTURAL DEVELOPMENT PROJECT (ADP)	2,290,000.00	210,000.00	4,300,000.00		
021500500100	KOGI AGRO-ALLIED COMPANY	1,632,150.00	234,100.00	1,600,000.00		
022000000000	MINISTRY OF FINANCE, BUDGET AND ECONOMIC PLANNING	140,695,626,978.00	51.391.561.953.67	127,566,598,984.07		
	MINISTRY OF FINANCE, BUDGET AND	•	· · ·	• • •		
022000100100	ECONOMIC PLANNING	46,927,640,819.00	1,017,371,135.96	37,654,484,705.20		
022000700100	OFFICE OF THE ACCOUNTANT GENERAL	78,410,020,641.00	40,431,664,058.33	73,590,631,092.87		
	KOGI STATE INTERNAL REVENUE					
022000800100	SERVICE (KGIRS)	15,357,965,518.00	9,942,526,759.38	16,321,483,186.00		
022200000000	MIN. OF COMMERCE & INDUSTRY	139,736,750.00	66,585,740.78	266,722,088.00		
022200100100	MIN. OF COMMERCE & INDUSTRY	107,736,750.00	51,895,740.78	216,722,088.00		
	KOGI STATE MARKET DEVELOPMENT	, -,	, -, -	, , , , , , , , , , , , , , , , , , , ,		
022205300100	BOARD	32,000,000.00	14,690,000.00	50,000,000.00		
022900000000	MINISTRY OF TRANSPORT	94,241,059.00	54,198,051.70	113,505,565.00		
022900100100	MINISTRY OF TRANSPORT	94,241,059.00	54,198,051.70	113,505,565.00		
023300000000	MINISTRY OF SOLID MINERAL AND NATURAL RESOURCES	10,149,962.00	0.00	310,000,000.00		
	MINISTRY OF SOLID MINERAL AND			, ,		
023305100100	NATURAL RESOURCES	10,149,962.00	0.00	310,000,000.00		
02340000000	MINISTRY OF WORKS AND HOUSING	45,795,000.00	54,953,200.00	28,274,000.00		
023400100100	MINISTRY OF WORKS AND HOUSING	45,795,000.00	54,953,200.00	28,274,000.00		
023600000000	MIN. OF CULTURE & TOURISM	2,435,888.00	572,600.00	11,130,125.00		

023600100100	MIN. OF CULTURE & TOURISM	1,418,500.00	101,300.00	1,418,500.00
023600300100	COUNCIL FOR ARTS AND CULTURE	600,000.00	44,300.00	800,000.00
023605200100	HOTEL AND TOURISM BOARD	417,388.00	427,000.00	8,911,625.00
	MINISTRY OF WATER RESOURCES	9,811,929.00	5,861,350.00	
02520000000				84,740,886.00
025200100100	MINISTRY OF WATER RESOURCES	250,000.00	0.00	250,000.00
025210200100	KOGI STATE WATER BOARD	9,561,929.00	5,861,350.00	84,490,886.00
	BUREAU FOR LANDS AND URBAN			
025300000000	DEVELOPMENT	759,577,355.00	271,798,985.13	933,095,601.83
	BUREAU FOR LANDS AND URBAN			
025300100100	DEVELOPMENT	673,077,355.00	231,104,376.75	810,227,951.98
	KOGI STATE TOWN PLANNING AND			
025300900100	DEVELOPMENT BOARD	86,500,000.00	40,694,608.38	122,867,649.85
026100000000	MINISTRY OF RURAL DEVELOPMENT	502,039,500.00	44,000.00	510,000,000.00
026100100100	MINISTRY OF RURAL DEVELOPMENT	502,039,500.00	44,000.00	510,000,000.00
03000000000	LAW & JUSTICE SECTOR	145,063,480.00	8,415,336.13	16,225,740.00
	KOGI STATE JUDICIAL SERVICE			
031800000000	COMMISSION	15,063,480.00	8,242,836.13	15,915,240.00
	KOGI STATE JUDICIAL SERVICE	, ,	, ,	
031801100100	COMMISSION	33,480.00	91,800.00	165,240.00
031805100100	HIGH COURT OF JUSTICE	14,500,000.00	7,896,567.13	14,500,000.00
031805200100	CUSTOMARY COURT OF APPEAL	150,000.00	53,419.00	500,000.00
	SHARIA COURT OF APPEAL	,	,	
031805300100		380,000.00	201,050.00	750,000.00
032600000000	MINISTRY OF JUSTICE	130,000,000.00	172,500.00	310,500.00
032600100100	MINISTRY OF JUSTICE	0.00	172,500.00	310,500.00
	KOGI STATE OFFICE OF THE PUBLIC			
	DEFENDER AND CITIZENS' RIGHTS			
032600700100	COMMISSION	130,000,000.00	0.00	0.00
050000000000	SOCIAL SECTOR	8,819,574,198.00	3,017,883,777.23	7,722,827,760.45
051300000000	MINISTRY OF YOUTH & SPORTS	3,058,950.00	650,000.00	10,324,000.00
051300100100	MINISTRY OF YOUTH & SPORTS	58,950.00	180,000.00	324,000.00
051300200100	KOGI STATE SPORTS COUNCIL	3,000,000.00	470,000.00	10,000,000.00
	MINISTRY OF WOMEN AFFAIRS AND			
051400000000	SOCIAL DEVELOPMENT	4,643,230.00	1,827,000.00	4,673,230.00
	MINISTRY OF WOMEN AFFAIRS AND			
1	THINGS INTO WOLLEN AND THE			
051400100100	SOCIAL DEVELOPMENT	4,643,230.00	1,827,000.00	4,673,230.00
051400100100	SOCIAL DEVELOPMENT	4,643,230.00	1,827,000.00	4,673,230.00
	SOCIAL DEVELOPMENT MINISTRY OF EDUCATION, SCIENCE			<u> </u>
051400100100 051700000000	SOCIAL DEVELOPMENT MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY	4,643,230.00 6,024,070,670.00	1,827,000.00 2,691,087,799.16	4,673,230.00 4,181,779,783.45
051700000000	SOCIAL DEVELOPMENT MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY MINISTRY OF EDUCATION, SCIENCE AND	6,024,070,670.00	2,691,087,799.16	4,181,779,783.45
	SOCIAL DEVELOPMENT MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY			
051700000000 051700100100	SOCIAL DEVELOPMENT MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY STATE UNIVERSAL BASIC EDUCATION	6,024,070,670.00 2,609,866,404.00	2,691,087,799.16 147,379,900.00	4,181,779,783.45 980,767,000.00
051700000000 051700100100 051700200100	SOCIAL DEVELOPMENT MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY STATE UNIVERSAL BASIC EDUCATION BOARD	6,024,070,670.00 2,609,866,404.00 19,654,396.00	2,691,087,799.16 147,379,900.00 0.00	4,181,779,783.45 980,767,000.00 13,125,550.00
051700000000 051700100100	SOCIAL DEVELOPMENT MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY STATE UNIVERSAL BASIC EDUCATION BOARD KOGI STATE LIBRARY BOARD	6,024,070,670.00 2,609,866,404.00	2,691,087,799.16 147,379,900.00	4,181,779,783.45 980,767,000.00
051700000000 051700100100 051700200100 051700800100	SOCIAL DEVELOPMENT MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY STATE UNIVERSAL BASIC EDUCATION BOARD KOGI STATE LIBRARY BOARD ADULT & NON-FORMAL EDUCATION	6,024,070,670.00 2,609,866,404.00 19,654,396.00 200,000.00	2,691,087,799.16 147,379,900.00 0.00 140,000.00	4,181,779,783.45 980,767,000.00 13,125,550.00 500,000.00
051700000000 051700100100 051700200100	SOCIAL DEVELOPMENT MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY STATE UNIVERSAL BASIC EDUCATION BOARD KOGI STATE LIBRARY BOARD	6,024,070,670.00 2,609,866,404.00 19,654,396.00	2,691,087,799.16 147,379,900.00 0.00 140,000.00 4,000.00	4,181,779,783.45 980,767,000.00 13,125,550.00
051700000000 051700100100 051700200100 051700800100	SOCIAL DEVELOPMENT MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY STATE UNIVERSAL BASIC EDUCATION BOARD KOGI STATE LIBRARY BOARD ADULT & NON-FORMAL EDUCATION	6,024,070,670.00 2,609,866,404.00 19,654,396.00 200,000.00 55,000.00 702,500,000.00	2,691,087,799.16 147,379,900.00 0.00 140,000.00	4,181,779,783.45 980,767,000.00 13,125,550.00 500,000.00
051700000000 051700100100 051700200100 051700800100 051700900100	SOCIAL DEVELOPMENT MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY STATE UNIVERSAL BASIC EDUCATION BOARD KOGI STATE LIBRARY BOARD ADULT & NON-FORMAL EDUCATION BOARD KOGI STATE POLYTECHNIC, LOKOJA	6,024,070,670.00 2,609,866,404.00 19,654,396.00 200,000.00 55,000.00 702,500,000.00	2,691,087,799.16 147,379,900.00 0.00 140,000.00 4,000.00	4,181,779,783.45 980,767,000.00 13,125,550.00 500,000.00 55,000.00 617,911,550.00
051700000000 051700100100 051700200100 051700800100 051700900100 051701800100	SOCIAL DEVELOPMENT MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY STATE UNIVERSAL BASIC EDUCATION BOARD KOGI STATE LIBRARY BOARD ADULT & NON-FORMAL EDUCATION BOARD KOGI STATE POLYTECHNIC, LOKOJA COLLEGE OF EDUCATION, ANKPA	6,024,070,670.00 2,609,866,404.00 19,654,396.00 200,000.00 55,000.00	2,691,087,799.16 147,379,900.00 0.00 140,000.00 4,000.00 536,116,862.25	4,181,779,783.45 980,767,000.00 13,125,550.00 500,000.00
051700000000 051700100100 051700200100 051700800100 051700900100 051701800100 051701900100	SOCIAL DEVELOPMENT MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY STATE UNIVERSAL BASIC EDUCATION BOARD KOGI STATE LIBRARY BOARD ADULT & NON-FORMAL EDUCATION BOARD KOGI STATE POLYTECHNIC, LOKOJA COLLEGE OF EDUCATION, ANKPA COLLEGE OF EDUCATION TECHNICAL,	6,024,070,670.00 2,609,866,404.00 19,654,396.00 200,000.00 55,000.00 702,500,000.00 114,273,100.00	2,691,087,799.16 147,379,900.00 0.00 140,000.00 4,000.00 536,116,862.25 47,271,000.00	4,181,779,783.45 980,767,000.00 13,125,550.00 500,000.00 55,000.00 617,911,550.00 105,000,000.00
051700000000 051700100100 051700200100 051700800100 051700900100 051701800100 051701900100 051702000100	SOCIAL DEVELOPMENT MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY STATE UNIVERSAL BASIC EDUCATION BOARD KOGI STATE LIBRARY BOARD ADULT & NON-FORMAL EDUCATION BOARD KOGI STATE POLYTECHNIC, LOKOJA COLLEGE OF EDUCATION, ANKPA COLLEGE OF EDUCATION TECHNICAL, KABBA	6,024,070,670.00 2,609,866,404.00 19,654,396.00 200,000.00 55,000.00 702,500,000.00 114,273,100.00 7,950,000.00	2,691,087,799.16 147,379,900.00 0.00 140,000.00 4,000.00 536,116,862.25 47,271,000.00 8,336,200.00	4,181,779,783.45 980,767,000.00 13,125,550.00 500,000.00 55,000.00 617,911,550.00 105,000,000.00
051700000000 051700100100 051700200100 051700800100 051700900100 051701800100 051701900100	SOCIAL DEVELOPMENT MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY STATE UNIVERSAL BASIC EDUCATION BOARD KOGI STATE LIBRARY BOARD ADULT & NON-FORMAL EDUCATION BOARD KOGI STATE POLYTECHNIC, LOKOJA COLLEGE OF EDUCATION, ANKPA COLLEGE OF EDUCATION TECHNICAL, KABBA KOGI STATE UNIVERSITY, ANYIGBA	6,024,070,670.00 2,609,866,404.00 19,654,396.00 200,000.00 55,000.00 702,500,000.00 114,273,100.00	2,691,087,799.16 147,379,900.00 0.00 140,000.00 4,000.00 536,116,862.25 47,271,000.00	4,181,779,783.45 980,767,000.00 13,125,550.00 500,000.00 55,000.00 617,911,550.00 105,000,000.00
051700000000 051700100100 051700200100 051700800100 051700900100 051701800100 051701900100 051702000100 051702100100	SOCIAL DEVELOPMENT MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY STATE UNIVERSAL BASIC EDUCATION BOARD KOGI STATE LIBRARY BOARD ADULT & NON-FORMAL EDUCATION BOARD KOGI STATE POLYTECHNIC, LOKOJA COLLEGE OF EDUCATION, ANKPA COLLEGE OF EDUCATION TECHNICAL, KABBA KOGI STATE UNIVERSITY, ANYIGBA CONFLUENCE UNIVERSITY OF SCIENCE	6,024,070,670.00 2,609,866,404.00 19,654,396.00 200,000.00 55,000.00 702,500,000.00 114,273,100.00 7,950,000.00 909,373,915.00	2,691,087,799.16 147,379,900.00 0.00 140,000.00 4,000.00 536,116,862.25 47,271,000.00 8,336,200.00 806,976,487.54	4,181,779,783.45 980,767,000.00 13,125,550.00 500,000.00 55,000.00 617,911,550.00 105,000,000.00 15,005,160.00 1,079,373,915.00
051700000000 051700100100 051700200100 051700800100 051700900100 051701800100 051701900100 051702000100	SOCIAL DEVELOPMENT MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY STATE UNIVERSAL BASIC EDUCATION BOARD KOGI STATE LIBRARY BOARD ADULT & NON-FORMAL EDUCATION BOARD KOGI STATE POLYTECHNIC, LOKOJA COLLEGE OF EDUCATION, ANKPA COLLEGE OF EDUCATION TECHNICAL, KABBA KOGI STATE UNIVERSITY, ANYIGBA CONFLUENCE UNIVERSITY OF SCIENCE AND TECHNOLOGY (CUSTECH), OSARA	6,024,070,670.00 2,609,866,404.00 19,654,396.00 200,000.00 55,000.00 702,500,000.00 114,273,100.00 7,950,000.00	2,691,087,799.16 147,379,900.00 0.00 140,000.00 4,000.00 536,116,862.25 47,271,000.00 8,336,200.00	4,181,779,783.45 980,767,000.00 13,125,550.00 500,000.00 55,000.00 617,911,550.00 105,000,000.00
051700000000 051700100100 051700200100 051700800100 051700900100 051701800100 051701900100 051702000100 051702100100	SOCIAL DEVELOPMENT MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY STATE UNIVERSAL BASIC EDUCATION BOARD KOGI STATE LIBRARY BOARD ADULT & NON-FORMAL EDUCATION BOARD KOGI STATE POLYTECHNIC, LOKOJA COLLEGE OF EDUCATION, ANKPA COLLEGE OF EDUCATION TECHNICAL, KABBA KOGI STATE UNIVERSITY, ANYIGBA CONFLUENCE UNIVERSITY OF SCIENCE AND TECHNOLOGY (CUSTECH), OSARA KOGI STATE SCIENCE, TECHNOLOGY	6,024,070,670.00 2,609,866,404.00 19,654,396.00 200,000.00 55,000.00 702,500,000.00 114,273,100.00 7,950,000.00 909,373,915.00	2,691,087,799.16 147,379,900.00 0.00 140,000.00 4,000.00 536,116,862.25 47,271,000.00 8,336,200.00 806,976,487.54	4,181,779,783.45 980,767,000.00 13,125,550.00 500,000.00 55,000.00 617,911,550.00 105,000,000.00 15,005,160.00 1,079,373,915.00
051700000000 051700100100 051700200100 051700800100 051700900100 051701800100 051701900100 051702000100 051702100100 051702500100	SOCIAL DEVELOPMENT MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY STATE UNIVERSAL BASIC EDUCATION BOARD KOGI STATE LIBRARY BOARD ADULT & NON-FORMAL EDUCATION BOARD KOGI STATE POLYTECHNIC, LOKOJA COLLEGE OF EDUCATION, ANKPA COLLEGE OF EDUCATION TECHNICAL, KABBA KOGI STATE UNIVERSITY, ANYIGBA CONFLUENCE UNIVERSITY OF SCIENCE AND TECHNOLOGY (CUSTECH), OSARA KOGI STATE SCIENCE, TECHNOLOGY EDUCATION AND TEACHING SERVICE	6,024,070,670.00 2,609,866,404.00 19,654,396.00 200,000.00 55,000.00 702,500,000.00 114,273,100.00 7,950,000.00 909,373,915.00 1,500,000,000.00	2,691,087,799.16 147,379,900.00 0.00 140,000.00 4,000.00 536,116,862.25 47,271,000.00 8,336,200.00 806,976,487.54 1,143,905,184.95	4,181,779,783.45 980,767,000.00 13,125,550.00 500,000.00 55,000.00 617,911,550.00 105,000,000.00 15,005,160.00 1,079,373,915.00 1,296,743,753.45
051700000000 051700100100 051700200100 051700800100 051700900100 051701800100 051701900100 051702000100 051702100100 051702500100	SOCIAL DEVELOPMENT MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY STATE UNIVERSAL BASIC EDUCATION BOARD KOGI STATE LIBRARY BOARD ADULT & NON-FORMAL EDUCATION BOARD KOGI STATE POLYTECHNIC, LOKOJA COLLEGE OF EDUCATION, ANKPA COLLEGE OF EDUCATION TECHNICAL, KABBA KOGI STATE UNIVERSITY, ANYIGBA CONFLUENCE UNIVERSITY OF SCIENCE AND TECHNOLOGY (CUSTECH), OSARA KOGI STATE SCIENCE, TECHNOLOGY EDUCATION AND TEACHING SERVICE COMMISSION	6,024,070,670.00 2,609,866,404.00 19,654,396.00 200,000.00 55,000.00 702,500,000.00 114,273,100.00 7,950,000.00 909,373,915.00 1,500,000,000.00	2,691,087,799.16 147,379,900.00 0.00 140,000.00 4,000.00 536,116,862.25 47,271,000.00 8,336,200.00 806,976,487.54 1,143,905,184.95	4,181,779,783.45 980,767,000.00 13,125,550.00 500,000.00 55,000.00 617,911,550.00 105,000,000.00 15,005,160.00 1,079,373,915.00 1,296,743,753.45
051700000000 051700100100 051700200100 051700800100 051700900100 051701800100 051701900100 051702000100 051702100100 051702500100	SOCIAL DEVELOPMENT MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY STATE UNIVERSAL BASIC EDUCATION BOARD KOGI STATE LIBRARY BOARD ADULT & NON-FORMAL EDUCATION BOARD KOGI STATE POLYTECHNIC, LOKOJA COLLEGE OF EDUCATION, ANKPA COLLEGE OF EDUCATION TECHNICAL, KABBA KOGI STATE UNIVERSITY, ANYIGBA CONFLUENCE UNIVERSITY OF SCIENCE AND TECHNOLOGY (CUSTECH), OSARA KOGI STATE SCIENCE, TECHNOLOGY EDUCATION AND TEACHING SERVICE	6,024,070,670.00 2,609,866,404.00 19,654,396.00 200,000.00 55,000.00 702,500,000.00 114,273,100.00 7,950,000.00 909,373,915.00 1,500,000,000.00 9,000,000.00 151,197,855.00	2,691,087,799.16 147,379,900.00 0.00 140,000.00 4,000.00 536,116,862.25 47,271,000.00 8,336,200.00 806,976,487.54 1,143,905,184.95	4,181,779,783.45 980,767,000.00 13,125,550.00 500,000.00 55,000.00 617,911,550.00 105,000,000.00 15,005,160.00 1,079,373,915.00 1,296,743,753.45 32,100,000.00 41,197,855.00
051700000000 051700100100 051700200100 051700800100 051700900100 051701800100 051701900100 051702000100 051702100100 051702500100	SOCIAL DEVELOPMENT MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY STATE UNIVERSAL BASIC EDUCATION BOARD KOGI STATE LIBRARY BOARD ADULT & NON-FORMAL EDUCATION BOARD KOGI STATE POLYTECHNIC, LOKOJA COLLEGE OF EDUCATION, ANKPA COLLEGE OF EDUCATION TECHNICAL, KABBA KOGI STATE UNIVERSITY, ANYIGBA CONFLUENCE UNIVERSITY OF SCIENCE AND TECHNOLOGY (CUSTECH), OSARA KOGI STATE SCIENCE, TECHNOLOGY EDUCATION AND TEACHING SERVICE COMMISSION	6,024,070,670.00 2,609,866,404.00 19,654,396.00 200,000.00 55,000.00 702,500,000.00 114,273,100.00 7,950,000.00 909,373,915.00 1,500,000,000.00	2,691,087,799.16 147,379,900.00 0.00 140,000.00 4,000.00 536,116,862.25 47,271,000.00 8,336,200.00 806,976,487.54 1,143,905,184.95	4,181,779,783.45 980,767,000.00 13,125,550.00 500,000.00 55,000.00 617,911,550.00 105,000,000.00 15,005,160.00 1,079,373,915.00 1,296,743,753.45
051700000000 051700100100 051700200100 051700800100 051700900100 051701800100 051701900100 051702000100 051702500100 051705400100 051706500100	SOCIAL DEVELOPMENT MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY STATE UNIVERSAL BASIC EDUCATION BOARD KOGI STATE LIBRARY BOARD ADULT & NON-FORMAL EDUCATION BOARD KOGI STATE POLYTECHNIC, LOKOJA COLLEGE OF EDUCATION, ANKPA COLLEGE OF EDUCATION TECHNICAL, KABBA KOGI STATE UNIVERSITY, ANYIGBA CONFLUENCE UNIVERSITY OF SCIENCE AND TECHNOLOGY (CUSTECH), OSARA KOGI STATE SCIENCE, TECHNOLOGY EDUCATION AND TEACHING SERVICE COMMISSION NIGERIA-KOREA FRIENDSHIP INSTITUTE	6,024,070,670.00 2,609,866,404.00 19,654,396.00 200,000.00 55,000.00 702,500,000.00 114,273,100.00 7,950,000.00 909,373,915.00 1,500,000,000.00 9,000,000.00 151,197,855.00	2,691,087,799.16 147,379,900.00 0.00 140,000.00 4,000.00 536,116,862.25 47,271,000.00 8,336,200.00 806,976,487.54 1,143,905,184.95 418,164.42 540,000.00	4,181,779,783.45 980,767,000.00 13,125,550.00 500,000.00 55,000.00 617,911,550.00 105,000,000.00 15,005,160.00 1,079,373,915.00 1,296,743,753.45 32,100,000.00 41,197,855.00
051700000000 051700100100 051700200100 051700800100 051700900100 051701800100 051701900100 051702000100 051702500100 051705400100 051706500100 052100000000	SOCIAL DEVELOPMENT MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY STATE UNIVERSAL BASIC EDUCATION BOARD KOGI STATE LIBRARY BOARD ADULT & NON-FORMAL EDUCATION BOARD KOGI STATE POLYTECHNIC, LOKOJA COLLEGE OF EDUCATION, ANKPA COLLEGE OF EDUCATION TECHNICAL, KABBA KOGI STATE UNIVERSITY, ANYIGBA CONFLUENCE UNIVERSITY OF SCIENCE AND TECHNOLOGY (CUSTECH), OSARA KOGI STATE SCIENCE, TECHNOLOGY EDUCATION AND TEACHING SERVICE COMMISSION NIGERIA-KOREA FRIENDSHIP INSTITUTE MINISTRY OF HEALTH	6,024,070,670.00 2,609,866,404.00 19,654,396.00 200,000.00 55,000.00 702,500,000.00 114,273,100.00 7,950,000.00 909,373,915.00 1,500,000,000.00 9,000,000.00 151,197,855.00 1,889,251,246.00	2,691,087,799.16 147,379,900.00 0.00 140,000.00 4,000.00 536,116,862.25 47,271,000.00 8,336,200.00 806,976,487.54 1,143,905,184.95 418,164.42 540,000.00 215,737,272.02	4,181,779,783.45 980,767,000.00 13,125,550.00 500,000.00 55,000.00 617,911,550.00 105,000,000.00 15,005,160.00 1,079,373,915.00 1,296,743,753.45 32,100,000.00 41,197,855.00 1,392,251,838.00
051700000000 051700100100 051700200100 051700800100 051700900100 051701800100 051701900100 051702000100 051702500100 051705400100 051706500100 052100000000 052100100100	SOCIAL DEVELOPMENT MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY STATE UNIVERSAL BASIC EDUCATION BOARD KOGI STATE LIBRARY BOARD ADULT & NON-FORMAL EDUCATION BOARD KOGI STATE POLYTECHNIC, LOKOJA COLLEGE OF EDUCATION, ANKPA COLLEGE OF EDUCATION TECHNICAL, KABBA KOGI STATE UNIVERSITY, ANYIGBA CONFLUENCE UNIVERSITY OF SCIENCE AND TECHNOLOGY (CUSTECH), OSARA KOGI STATE SCIENCE, TECHNOLOGY EDUCATION AND TEACHING SERVICE COMMISSION NIGERIA-KOREA FRIENDSHIP INSTITUTE MINISTRY OF HEALTH MINISTRY OF HEALTH	6,024,070,670.00 2,609,866,404.00 19,654,396.00 200,000.00 55,000.00 702,500,000.00 114,273,100.00 7,950,000.00 909,373,915.00 1,500,000,000.00 9,000,000.00 151,197,855.00 1,889,251,246.00 906,925,971.00	2,691,087,799.16 147,379,900.00 0.00 140,000.00 4,000.00 536,116,862.25 47,271,000.00 8,336,200.00 806,976,487.54 1,143,905,184.95 418,164.42 540,000.00 215,737,272.02 5,443,000.00	4,181,779,783.45 980,767,000.00 13,125,550.00 500,000.00 55,000.00 617,911,550.00 105,000,000.00 15,005,160.00 1,079,373,915.00 1,296,743,753.45 32,100,000.00 41,197,855.00 1,392,251,838.00 308,910,338.00
051700000000 051700100100 051700200100 051700800100 051700900100 051701800100 051701900100 051702000100 051702500100 051705400100 051706500100 052100000000	SOCIAL DEVELOPMENT MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY STATE UNIVERSAL BASIC EDUCATION BOARD KOGI STATE LIBRARY BOARD ADULT & NON-FORMAL EDUCATION BOARD KOGI STATE POLYTECHNIC, LOKOJA COLLEGE OF EDUCATION, ANKPA COLLEGE OF EDUCATION TECHNICAL, KABBA KOGI STATE UNIVERSITY, ANYIGBA CONFLUENCE UNIVERSITY OF SCIENCE AND TECHNOLOGY (CUSTECH), OSARA KOGI STATE SCIENCE, TECHNOLOGY EDUCATION AND TEACHING SERVICE COMMISSION NIGERIA-KOREA FRIENDSHIP INSTITUTE MINISTRY OF HEALTH MINISTRY OF HEALTH KOGI STATE HEALTH INSURANCE AGENCY	6,024,070,670.00 2,609,866,404.00 19,654,396.00 200,000.00 55,000.00 702,500,000.00 114,273,100.00 7,950,000.00 909,373,915.00 1,500,000,000.00 9,000,000.00 151,197,855.00 1,889,251,246.00	2,691,087,799.16 147,379,900.00 0.00 140,000.00 4,000.00 536,116,862.25 47,271,000.00 8,336,200.00 806,976,487.54 1,143,905,184.95 418,164.42 540,000.00 215,737,272.02	4,181,779,783.45 980,767,000.00 13,125,550.00 500,000.00 55,000.00 617,911,550.00 105,000,000.00 15,005,160.00 1,079,373,915.00 1,296,743,753.45 32,100,000.00 41,197,855.00 1,392,251,838.00
051700000000 051700100100 051700200100 051700800100 051700900100 051701800100 051702000100 051702000100 051702500100 051705400100 051706500100 052100100100 052100100100	SOCIAL DEVELOPMENT MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY STATE UNIVERSAL BASIC EDUCATION BOARD KOGI STATE LIBRARY BOARD ADULT & NON-FORMAL EDUCATION BOARD KOGI STATE POLYTECHNIC, LOKOJA COLLEGE OF EDUCATION, ANKPA COLLEGE OF EDUCATION TECHNICAL, KABBA KOGI STATE UNIVERSITY, ANYIGBA CONFLUENCE UNIVERSITY OF SCIENCE AND TECHNOLOGY (CUSTECH), OSARA KOGI STATE SCIENCE, TECHNOLOGY EDUCATION AND TEACHING SERVICE COMMISSION NIGERIA-KOREA FRIENDSHIP INSTITUTE MINISTRY OF HEALTH MINISTRY OF HEALTH KOGI STATE UNIVERSITY TEACHING	6,024,070,670.00 2,609,866,404.00 19,654,396.00 200,000.00 55,000.00 702,500,000.00 114,273,100.00 7,950,000.00 909,373,915.00 1,500,000,000.00 151,197,855.00 1,889,251,246.00 906,925,971.00 758,500,000.00	2,691,087,799.16 147,379,900.00 0.00 140,000.00 4,000.00 536,116,862.25 47,271,000.00 8,336,200.00 806,976,487.54 1,143,905,184.95 418,164.42 540,000.00 215,737,272.02 5,443,000.00 2,340,000.00	4,181,779,783.45 980,767,000.00 13,125,550.00 500,000.00 55,000.00 617,911,550.00 105,000,000.00 15,005,160.00 1,079,373,915.00 1,296,743,753.45 32,100,000.00 41,197,855.00 1,392,251,838.00 308,910,338.00 759,000,000.00
051700000000 051700100100 051700200100 051700800100 051700900100 051701800100 051701900100 051702000100 051702500100 051705400100 051706500100 052100000000 052100100100	SOCIAL DEVELOPMENT MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY STATE UNIVERSAL BASIC EDUCATION BOARD KOGI STATE LIBRARY BOARD ADULT & NON-FORMAL EDUCATION BOARD KOGI STATE POLYTECHNIC, LOKOJA COLLEGE OF EDUCATION, ANKPA COLLEGE OF EDUCATION TECHNICAL, KABBA KOGI STATE UNIVERSITY, ANYIGBA CONFLUENCE UNIVERSITY OF SCIENCE AND TECHNOLOGY (CUSTECH), OSARA KOGI STATE SCIENCE, TECHNOLOGY EDUCATION AND TEACHING SERVICE COMMISSION NIGERIA-KOREA FRIENDSHIP INSTITUTE MINISTRY OF HEALTH MOI STATE HEALTH KOGI STATE UNIVERSITY TEACHING HOSPITAL, ANYIGBA	6,024,070,670.00 2,609,866,404.00 19,654,396.00 200,000.00 55,000.00 702,500,000.00 114,273,100.00 7,950,000.00 909,373,915.00 1,500,000,000.00 9,000,000.00 151,197,855.00 1,889,251,246.00 906,925,971.00	2,691,087,799.16 147,379,900.00 0.00 140,000.00 4,000.00 536,116,862.25 47,271,000.00 8,336,200.00 806,976,487.54 1,143,905,184.95 418,164.42 540,000.00 215,737,272.02 5,443,000.00	4,181,779,783.45 980,767,000.00 13,125,550.00 500,000.00 55,000.00 617,911,550.00 105,000,000.00 15,005,160.00 1,079,373,915.00 1,296,743,753.45 32,100,000.00 41,197,855.00 1,392,251,838.00 308,910,338.00
051700000000 051700100100 051700200100 051700800100 051700900100 051701800100 051702000100 051702000100 051702500100 051705400100 051706500100 052100100100 052100200100	SOCIAL DEVELOPMENT MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY STATE UNIVERSAL BASIC EDUCATION BOARD KOGI STATE LIBRARY BOARD ADULT & NON-FORMAL EDUCATION BOARD KOGI STATE POLYTECHNIC, LOKOJA COLLEGE OF EDUCATION, ANKPA COLLEGE OF EDUCATION TECHNICAL, KABBA KOGI STATE UNIVERSITY, ANYIGBA CONFLUENCE UNIVERSITY OF SCIENCE AND TECHNOLOGY (CUSTECH), OSARA KOGI STATE SCIENCE, TECHNOLOGY EDUCATION AND TEACHING SERVICE COMMISSION NIGERIA-KOREA FRIENDSHIP INSTITUTE MINISTRY OF HEALTH MINISTRY OF HEALTH KOGI STATE UNIVERSITY TEACHING HOSPITAL, ANYIGBA KOGI STATE SPECIALIST HOSPITAL,	6,024,070,670.00 2,609,866,404.00 19,654,396.00 200,000.00 55,000.00 702,500,000.00 114,273,100.00 7,950,000.00 909,373,915.00 1,500,000,000.00 151,197,855.00 1,889,251,246.00 906,925,971.00 758,500,000.00	2,691,087,799.16 147,379,900.00 0.00 140,000.00 4,000.00 536,116,862.25 47,271,000.00 8,336,200.00 806,976,487.54 1,143,905,184.95 418,164.42 540,000.00 215,737,272.02 5,443,000.00 2,340,000.00 12,302,845.00	4,181,779,783.45 980,767,000.00 13,125,550.00 500,000.00 55,000.00 617,911,550.00 105,000,000.00 15,005,160.00 1,079,373,915.00 1,296,743,753.45 32,100,000.00 41,197,855.00 1,392,251,838.00 308,910,338.00 759,000,000.00
051700000000 051700100100 051700200100 051700800100 051700900100 051701800100 051702000100 051702000100 051702500100 051705400100 051706500100 052100100100 052100100100	SOCIAL DEVELOPMENT MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY STATE UNIVERSAL BASIC EDUCATION BOARD KOGI STATE LIBRARY BOARD ADULT & NON-FORMAL EDUCATION BOARD KOGI STATE POLYTECHNIC, LOKOJA COLLEGE OF EDUCATION, ANKPA COLLEGE OF EDUCATION TECHNICAL, KABBA KOGI STATE UNIVERSITY, ANYIGBA CONFLUENCE UNIVERSITY OF SCIENCE AND TECHNOLOGY (CUSTECH), OSARA KOGI STATE SCIENCE, TECHNOLOGY EDUCATION AND TEACHING SERVICE COMMISSION NIGERIA-KOREA FRIENDSHIP INSTITUTE MINISTRY OF HEALTH MINISTRY OF HEALTH KOGI STATE UNIVERSITY TEACHING HOSPITAL, ANYIGBA KOGI STATE UNIVERSITY TEACHING HOSPITAL, ANYIGBA	6,024,070,670.00 2,609,866,404.00 19,654,396.00 200,000.00 55,000.00 702,500,000.00 114,273,100.00 7,950,000.00 909,373,915.00 1,500,000,000.00 151,197,855.00 1,889,251,246.00 906,925,971.00 758,500,000.00	2,691,087,799.16 147,379,900.00 0.00 140,000.00 4,000.00 536,116,862.25 47,271,000.00 8,336,200.00 806,976,487.54 1,143,905,184.95 418,164.42 540,000.00 215,737,272.02 5,443,000.00 2,340,000.00	4,181,779,783.45 980,767,000.00 13,125,550.00 500,000.00 55,000.00 617,911,550.00 105,000,000.00 15,005,160.00 1,079,373,915.00 1,296,743,753.45 32,100,000.00 41,197,855.00 1,392,251,838.00 308,910,338.00 759,000,000.00
051700000000 051700100100 051700200100 051700800100 051700900100 051701800100 051701900100 051702000100 051702500100 051705400100 051706500100 052100100100 052100200100 052102600100 052102700100	SOCIAL DEVELOPMENT MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY STATE UNIVERSAL BASIC EDUCATION BOARD KOGI STATE LIBRARY BOARD ADULT & NON-FORMAL EDUCATION BOARD KOGI STATE POLYTECHNIC, LOKOJA COLLEGE OF EDUCATION, ANKPA COLLEGE OF EDUCATION TECHNICAL, KABBA KOGI STATE UNIVERSITY, ANYIGBA CONFLUENCE UNIVERSITY OF SCIENCE AND TECHNOLOGY (CUSTECH), OSARA KOGI STATE SCIENCE, TECHNOLOGY EDUCATION AND TEACHING SERVICE COMMISSION NIGERIA-KOREA FRIENDSHIP INSTITUTE MINISTRY OF HEALTH MINISTRY OF HEALTH KOGI STATE UNIVERSITY TEACHING HOSPITAL, ANYIGBA KOGI STATE UNIVERSITY TEACHING HOSPITAL, ANYIGBA KOGI STATE HEALTH INSURANCE AGENCY KOGI STATE SPECIALIST HOSPITAL, LOKOJA KOGI STATE HOSPITAL MANAGEMENT	6,024,070,670.00 2,609,866,404.00 19,654,396.00 200,000.00 55,000.00 702,500,000.00 114,273,100.00 7,950,000.00 909,373,915.00 1,500,000,000.00 151,197,855.00 1,889,251,246.00 906,925,971.00 758,500,000.00 20,350,000.00 106,585,218.00	2,691,087,799.16 147,379,900.00 0.00 140,000.00 4,000.00 536,116,862.25 47,271,000.00 8,336,200.00 806,976,487.54 1,143,905,184.95 418,164.42 540,000.00 215,737,272.02 5,443,000.00 12,302,845.00 92,252,069.43	4,181,779,783.45 980,767,000.00 13,125,550.00 500,000.00 55,000.00 617,911,550.00 105,000,000.00 15,005,160.00 1,079,373,915.00 1,296,743,753.45 32,100,000.00 41,197,855.00 1,392,251,838.00 308,910,338.00 759,000,000.00 27,100,000.00
051700000000 051700100100 051700200100 051700800100 051700900100 051701800100 051702000100 051702000100 051702500100 051705400100 051706500100 052100100100 052100200100	SOCIAL DEVELOPMENT MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY STATE UNIVERSAL BASIC EDUCATION BOARD KOGI STATE LIBRARY BOARD ADULT & NON-FORMAL EDUCATION BOARD KOGI STATE POLYTECHNIC, LOKOJA COLLEGE OF EDUCATION, ANKPA COLLEGE OF EDUCATION TECHNICAL, KABBA KOGI STATE UNIVERSITY, ANYIGBA CONFLUENCE UNIVERSITY OF SCIENCE AND TECHNOLOGY (CUSTECH), OSARA KOGI STATE SCIENCE, TECHNOLOGY EDUCATION AND TEACHING SERVICE COMMISSION NIGERIA-KOREA FRIENDSHIP INSTITUTE MINISTRY OF HEALTH MINISTRY OF HEALTH KOGI STATE HEALTH INSURANCE AGENCY KOGI STATE UNIVERSITY TEACHING HOSPITAL, ANYIGBA KOGI STATE HOSPITAL MANAGEMENT BOARD	6,024,070,670.00 2,609,866,404.00 19,654,396.00 200,000.00 55,000.00 702,500,000.00 114,273,100.00 7,950,000.00 909,373,915.00 1,500,000,000.00 151,197,855.00 1,889,251,246.00 906,925,971.00 758,500,000.00	2,691,087,799.16 147,379,900.00 0.00 140,000.00 4,000.00 536,116,862.25 47,271,000.00 8,336,200.00 806,976,487.54 1,143,905,184.95 418,164.42 540,000.00 215,737,272.02 5,443,000.00 2,340,000.00 12,302,845.00	4,181,779,783.45 980,767,000.00 13,125,550.00 500,000.00 55,000.00 617,911,550.00 105,000,000.00 15,005,160.00 1,079,373,915.00 1,296,743,753.45 32,100,000.00 41,197,855.00 1,392,251,838.00 308,910,338.00 759,000,000.00
051700000000 051700100100 051700200100 051700800100 051700900100 051701800100 051702000100 051702000100 051702500100 051705400100 051706500100 052100100100 052100200100 052102600100	SOCIAL DEVELOPMENT MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY STATE UNIVERSAL BASIC EDUCATION BOARD KOGI STATE LIBRARY BOARD ADULT & NON-FORMAL EDUCATION BOARD KOGI STATE POLYTECHNIC, LOKOJA COLLEGE OF EDUCATION, ANKPA COLLEGE OF EDUCATION TECHNICAL, KABBA KOGI STATE UNIVERSITY, ANYIGBA CONFLUENCE UNIVERSITY OF SCIENCE AND TECHNOLOGY (CUSTECH), OSARA KOGI STATE SCIENCE, TECHNOLOGY EDUCATION AND TEACHING SERVICE COMMISSION NIGERIA-KOREA FRIENDSHIP INSTITUTE MINISTRY OF HEALTH MINISTRY OF HEALTH KOGI STATE UNIVERSITY TEACHING HOSPITAL, ANYIGBA KOGI STATE UNIVERSITY TEACHING HOSPITAL, ANYIGBA KOGI STATE HEALTH INSURANCE AGENCY KOGI STATE SPECIALIST HOSPITAL, LOKOJA KOGI STATE HOSPITAL MANAGEMENT	6,024,070,670.00 2,609,866,404.00 19,654,396.00 200,000.00 55,000.00 702,500,000.00 114,273,100.00 7,950,000.00 909,373,915.00 1,500,000,000.00 151,197,855.00 1,889,251,246.00 906,925,971.00 758,500,000.00 20,350,000.00 106,585,218.00	2,691,087,799.16 147,379,900.00 0.00 140,000.00 4,000.00 536,116,862.25 47,271,000.00 8,336,200.00 806,976,487.54 1,143,905,184.95 418,164.42 540,000.00 215,737,272.02 5,443,000.00 12,302,845.00 92,252,069.43	4,181,779,783.45 980,767,000.00 13,125,550.00 500,000.00 55,000.00 617,911,550.00 105,000,000.00 15,005,160.00 1,079,373,915.00 1,296,743,753.45 32,100,000.00 41,197,855.00 1,392,251,838.00 308,910,338.00 759,000,000.00 27,100,000.00
051700000000 051700100100 051700200100 051700800100 051700900100 051701800100 051702000100 051702000100 051702500100 051705400100 052100000000 052100100100 052100200100 052102600100	SOCIAL DEVELOPMENT MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY STATE UNIVERSAL BASIC EDUCATION BOARD KOGI STATE LIBRARY BOARD ADULT & NON-FORMAL EDUCATION BOARD KOGI STATE POLYTECHNIC, LOKOJA COLLEGE OF EDUCATION, ANKPA COLLEGE OF EDUCATION TECHNICAL, KABBA KOGI STATE UNIVERSITY, ANYIGBA CONFLUENCE UNIVERSITY OF SCIENCE AND TECHNOLOGY (CUSTECH), OSARA KOGI STATE SCIENCE, TECHNOLOGY EDUCATION AND TEACHING SERVICE COMMISSION NIGERIA-KOREA FRIENDSHIP INSTITUTE MINISTRY OF HEALTH MINISTRY OF HEALTH KOGI STATE HEALTH INSURANCE AGENCY KOGI STATE UNIVERSITY TEACHING HOSPITAL, ANYIGBA KOGI STATE HOSPITAL MANAGEMENT BOARD	6,024,070,670.00 2,609,866,404.00 19,654,396.00 200,000.00 55,000.00 702,500,000.00 114,273,100.00 7,950,000.00 909,373,915.00 1,500,000,000.00 151,197,855.00 1,889,251,246.00 906,925,971.00 758,500,000.00 20,350,000.00 106,585,218.00	2,691,087,799.16 147,379,900.00 0.00 140,000.00 4,000.00 536,116,862.25 47,271,000.00 8,336,200.00 806,976,487.54 1,143,905,184.95 418,164.42 540,000.00 215,737,272.02 5,443,000.00 12,302,845.00 92,252,069.43	4,181,779,783.45 980,767,000.00 13,125,550.00 500,000.00 55,000.00 617,911,550.00 105,000,000.00 15,005,160.00 1,079,373,915.00 1,296,743,753.45 32,100,000.00 41,197,855.00 1,392,251,838.00 308,910,338.00 759,000,000.00 27,100,000.00

	COLLEGE OF HEALTH SCIENCE &			
052110600100	TECHNOLOGY, IDAH	24,450,057.00	31,319,500.00	38,641,500.00
053500000000	MINISTRY OF ENVIRONMENT	148,325,102.00	108,310,106.05	1,541,000,000.00
053500100100	MINISTRY OF ENVIRONMENT	113,075,671.00	56,895,550.00	1,373,000,000.00
	STATE ENVIRONMENTAL PROTECTION			
053501600100	AGENCY	32,523,631.00	48,673,896.05	100,000,000.00
	SANITATION & WASTE MANAGEMENT			
053505300100	BOARD	2,725,800.00	2,740,660.00	68,000,000.00
	MINISTRY OF LOCAL GOVERNMENT			
055100000000	AND CHIEFTAINCY AFFAIRS	750,225,000.00	271,600.00	592,798,909.00
	MINISTRY OF LOCAL GOVERNMENT AND			
055100100100	CHIEFTAINCY AFFAIRS	750,225,000.00	271,600.00	592,798,909.00

Kogi State Government 2022 Proposed Budget - Total Expenditure by Administrative Classification					
Code	Administrative Unit	2021 Revised	2021 Performance	2022 Proposed	
Code	Administrative offic	Budget	January to August	Budget	
-	Total Expenditure	<u>160,560,230,602.00</u>	<i>59,393,277,574.54</i>	<u>145,896,072,913.35</u>	
	ADMINISTRATION				
01000000000	SECTOR	51,354,108,366.00	16,827,828,834.67	50,233,230,518.13	
011100000000	GOVERNORS OFFICE	36,445,908,375.00	12,938,272,334.77	36,130,419,521.60	
011100100100	GOVERNMENT HOUSE	20,139,336,824.00	2,898,634,428.90	20,439,392,039.18	
	DEPUTY GOVERNORS				
011100100200	OFFICE	1,644,712,519.00	261,385,681.50	1,466,296,892.44	
	EMERGENCY MANAMENT				
011100800100	AGENCY	46,563,961.00	15,036,023.52	48,047,028.22	
	BUREAU OF PUBLIC				
011101000100	PROCUREMENT (BPP)	155,744,200.00	35,316,900.75	331,724,584.00	
	KOGI STATE PENSION				
011103500100	COMMISSION	14,379,378,097.00	9,727,899,300.10	13,791,306,754.76	
	BUREAU OF PUBLIC				
011111100100	PRIVATE PARTNERSHIP	80,172,774.00	0.00	53,652,223.00	
	OFFICE OF THE				
0141000000	SECRETARY TO THE		4 004 400 700 44	4 - 4 - 4 - 4 - 4 - 5	
016100000000	STATE GOVERNMENT	3,808,896,223.00	1,804,198,723.46	4,517,667,149.37	
	OFFICE OF THE				
016100100100	SECRETARY TO THE	2 204 707 100 00	1 572 227 000 25	2 124 007 062 07	
016100100100	STATE GOVERNMENT	2,204,787,198.00	1,573,237,908.35	3,134,087,962.07	
016102000100	CHRISTIAN PILGRIMS	157 120 027 00	10 240 000 00	140 064 700 00	
016103800100	COMMISSION	157,128,827.00	10,248,800.90	149,064,799.09	
016103700100	KOGI STATE HAJJ COMMISSION	215,546,466.00	22,647,803.21	232,331,905.22	
010103700100	STATE SECURITY TRUST	213,340,400.00	22,047,003.21	232,331,903.22	
016105500100	FUND	1,230,244,695.00	198,064,211.00	997,362,483.00	
010103300100	KOGI STATE HIV/AID	1,230,277,033.00	190,007,211.00	997,302,403.00	
016103300100	CONTROL AGENCY	1,189,037.00	0.00	4,820,000.00	
010103300100	KOGI STATE HOUSE	1,103,037.00	0.00	1,020,000.00	
011200000000	OF ASSEMBLY	4,087,739,931.00	640,791,748.70	3,681,387,507.61	
01120000000	KOGI STATE HOUSE OF	1/00///05/552100	010/752/710170	5/001/50//50/101	
011200100100	ASSEMBLY	3,601,870,448.00	619,236,315.70	3,222,352,310.61	
	KOGI STATE HOUSE OF	.,,,		-, , ,	
	ASSEMBLY SERVICE				
011200200100	COMMISSION	485,869,483.00	21,555,433.00	459,035,197.00	
	MINISTRY OF				
	INFORMATION AND				
012300000000	COMMUNICATION	1,066,994,675.00	319,540,297.04	1,027,251,759.09	
	MINISTRY OF				
	INFORMATION AND				
012300100100	COMMUNICATION	677,805,922.00	185,114,805.72	701,646,204.80	
	KOGI STATE				
042200200400	BROADCASTING	204 054 226 22	05 642 044 53	246 700 220 22	
012300300100	CORPORATION	291,054,326.00	95,642,914.58	246,798,239.09	
	KOGI STATE				
012201200100	NEWSPAPER	00 124 427 00	20 702 576 74	70 007 215 20	
012301300100	CORPORATION KOGI STATE FIRE	98,134,427.00	38,782,576.74	78,807,315.20	
012400000000	AGENCY	35,339,174.00	10,511,688.54	37,613,254.38	
51270000000	KOGI STATE FIRE	33,339,17 7. 00	10/511/000:54	37 ₁ 013 ₁ 237.30	
012400200100	AGENCY	35,339,174.00	10,511,688.54	37,613,254.38	
JIL .00200100		33/333/17 1100	10/311/000.31	37 /013/23 1130	

	OFFICE OF THE HEAD			
012500000000	OFFICE OF THE HEAD OF CIVIL SERVICE	4,343,527,332.00	464,715,704.28	2 1E1 00E E44 02
01250000000	OFFICE OF THE HEAD	4,343,527,332.00	404,715,704.28	3,151,085,544.93
012500100100		4 242 527 222 00	464 715 704 20	2 151 005 544 02
012500100100	OF CIVIL SERVICE OFFICE OF THE STATE	4,343,527,332.00	464,715,704.28	3,151,085,544.93
014000000000	AUDITOR-GENERAL	889,888,228.00	446,054,471.39	1,011,751,846.76
01400000000	OFFICE OF THE STATE	009,000,220.00	TTU,UJT,T/1.JJ	1,011,731,840.70
014000100100	AUDITOR-GENERAL	448,247,559.00	165,831,716.62	564,511,110.01
014000100100	OFFICE OF THE LOCAL	440,247,333.00	103,031,710.02	304,311,110.01
	GOVT. AUDITOR-			
014000100200	GENERAL	441,640,669.00	280,222,754.77	447,240,736.75
011000100200	CIVIL SERVICE	111,010,005.00	200,222,731.77	117,210,730.73
014700000000	COMMISSION	98,656,411.00	37,376,638.12	117,786,416.70
01470000000	CIVIL SERVICE	30,030,411.00	37,370,030.12	117,700,410.70
014700100100	COMMISSION	98,656,411.00	37,376,638.12	117,786,416.70
011700100100	STATE INDEPENDENT	30,030,111.00	37,370,030.12	117,700,110.70
	ELECTORAL			
014800000000	COMMISSION (SIEC)	121,003,582.00	2,132,700.00	92,442,358.00
0_100000000	STATE INDEPENDENT			<i>5 = 1 = 1 = 1 = 1 = 1 = 1 = 1 = 1 = 1 = </i>
	ELECTORAL			
014800100100	COMMISSION (SIEC)	121,003,582.00	2,132,700.00	92,442,358.00
	LOCAL GOVERNMENT	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	, - ,	- , , , , , , , , , , , , , , , , , , ,
	SERVICE			
015000000000	COMMISSION	456,154,435.00	164,234,528.37	465,825,159.70
	LOCAL GOVERNMENT	, ,	, ,	, ,
015000100100	SERVICE COMMISSION	456,154,435.00	164,234,528.37	465,825,159.70
020000000000	ECONOMIC SECTOR	47,251,496,441.00	17 252 052 726 00	41 026 225 040 26
0200000000	ECONOMIC SECTOR	47,251,490,441.00	17,252,953,726.80	41,926,235,949.36
02000000000	MINISTRY OF		17,252,953,726.80	41,920,233,949.30
021500000000		8,097,499,029.00	515,383,278.82	6,109,333,032.46
	MINISTRY OF			, , ,
	MINISTRY OF AGRICULTURE MINISTRY OF AGRICULTURE			, , ,
021500000000	MINISTRY OF AGRICULTURE MINISTRY OF AGRICULTURE KOGI AGRICULTURAL	8,097,499,029.00	515,383,278.82	6,109,333,032.46
021500000000 021500100100	MINISTRY OF AGRICULTURE MINISTRY OF AGRICULTURE KOGI AGRICULTURAL DEVELOPMENT PROJECT	8,097,499,029.00 7,689,925,925.00	515,383,278.82 300,556,271.44	6,109,333,032.46 5,749,444,973.47
021500000000	MINISTRY OF AGRICULTURE MINISTRY OF AGRICULTURE KOGI AGRICULTURAL DEVELOPMENT PROJECT (ADP)	8,097,499,029.00	515,383,278.82	6,109,333,032.46
021500000000 021500100100 021500300100	MINISTRY OF AGRICULTURE MINISTRY OF AGRICULTURE KOGI AGRICULTURAL DEVELOPMENT PROJECT (ADP) KOGI AGRO-ALLIED	8,097,499,029.00 7,689,925,925.00 337,928,251.00	515,383,278.82 300,556,271.44 175,866,569.13	6,109,333,032.46 5,749,444,973.47 294,658,174.84
021500000000 021500100100 021500300100 021500500100	MINISTRY OF AGRICULTURE MINISTRY OF AGRICULTURE KOGI AGRICULTURAL DEVELOPMENT PROJECT (ADP) KOGI AGRO-ALLIED COMPANY	8,097,499,029.00 7,689,925,925.00 337,928,251.00 56,855,002.00	515,383,278.82 300,556,271.44 175,866,569.13 31,042,880.89	6,109,333,032.46 5,749,444,973.47 294,658,174.84 51,470,922.45
021500000000 021500100100 021500300100	MINISTRY OF AGRICULTURE MINISTRY OF AGRICULTURE KOGI AGRICULTURAL DEVELOPMENT PROJECT (ADP) KOGI AGRO-ALLIED COMPANY KOGI LAND DEV. BOARD	8,097,499,029.00 7,689,925,925.00 337,928,251.00	515,383,278.82 300,556,271.44 175,866,569.13	6,109,333,032.46 5,749,444,973.47 294,658,174.84
021500000000 021500100100 021500300100 021500500100	MINISTRY OF AGRICULTURE MINISTRY OF AGRICULTURE KOGI AGRICULTURAL DEVELOPMENT PROJECT (ADP) KOGI AGRO-ALLIED COMPANY KOGI LAND DEV. BOARD MINISTRY OF	8,097,499,029.00 7,689,925,925.00 337,928,251.00 56,855,002.00	515,383,278.82 300,556,271.44 175,866,569.13 31,042,880.89	6,109,333,032.46 5,749,444,973.47 294,658,174.84 51,470,922.45
021500000000 021500100100 021500300100 021500500100	MINISTRY OF AGRICULTURE MINISTRY OF AGRICULTURE KOGI AGRICULTURAL DEVELOPMENT PROJECT (ADP) KOGI AGRO-ALLIED COMPANY KOGI LAND DEV. BOARD MINISTRY OF FINANCE, BUDGET	8,097,499,029.00 7,689,925,925.00 337,928,251.00 56,855,002.00	515,383,278.82 300,556,271.44 175,866,569.13 31,042,880.89	6,109,333,032.46 5,749,444,973.47 294,658,174.84 51,470,922.45
021500000000 021500100100 021500300100 021500500100 021500600100	MINISTRY OF AGRICULTURE MINISTRY OF AGRICULTURE KOGI AGRICULTURAL DEVELOPMENT PROJECT (ADP) KOGI AGRO-ALLIED COMPANY KOGI LAND DEV. BOARD MINISTRY OF FINANCE, BUDGET AND ECONOMIC	8,097,499,029.00 7,689,925,925.00 337,928,251.00 56,855,002.00 12,789,851.00	515,383,278.82 300,556,271.44 175,866,569.13 31,042,880.89 7,917,557.36	6,109,333,032.46 5,749,444,973.47 294,658,174.84 51,470,922.45 13,758,961.71
021500000000 021500100100 021500300100 021500500100	MINISTRY OF AGRICULTURE MINISTRY OF AGRICULTURE KOGI AGRICULTURAL DEVELOPMENT PROJECT (ADP) KOGI AGRO-ALLIED COMPANY KOGI LAND DEV. BOARD MINISTRY OF FINANCE, BUDGET AND ECONOMIC PLANNING	8,097,499,029.00 7,689,925,925.00 337,928,251.00 56,855,002.00	515,383,278.82 300,556,271.44 175,866,569.13 31,042,880.89	6,109,333,032.46 5,749,444,973.47 294,658,174.84 51,470,922.45
021500000000 021500100100 021500300100 021500500100 021500600100	MINISTRY OF AGRICULTURE MINISTRY OF AGRICULTURE KOGI AGRICULTURAL DEVELOPMENT PROJECT (ADP) KOGI AGRO-ALLIED COMPANY KOGI LAND DEV. BOARD MINISTRY OF FINANCE, BUDGET AND ECONOMIC PLANNING MINISTRY OF FINANCE,	8,097,499,029.00 7,689,925,925.00 337,928,251.00 56,855,002.00 12,789,851.00	515,383,278.82 300,556,271.44 175,866,569.13 31,042,880.89 7,917,557.36	6,109,333,032.46 5,749,444,973.47 294,658,174.84 51,470,922.45 13,758,961.71
021500000000 021500100100 021500300100 021500500100 021500600100	MINISTRY OF AGRICULTURE MINISTRY OF AGRICULTURE KOGI AGRICULTURAL DEVELOPMENT PROJECT (ADP) KOGI AGRO-ALLIED COMPANY KOGI LAND DEV. BOARD MINISTRY OF FINANCE, BUDGET AND ECONOMIC PLANNING MINISTRY OF FINANCE, BUDGET AND	8,097,499,029.00 7,689,925,925.00 337,928,251.00 56,855,002.00 12,789,851.00 16,516,647,101.00	515,383,278.82 300,556,271.44 175,866,569.13 31,042,880.89 7,917,557.36 9,254,934,397.28	6,109,333,032.46 5,749,444,973.47 294,658,174.84 51,470,922.45 13,758,961.71 17,047,011,273.23
021500000000 021500100100 021500300100 021500500100 021500600100	MINISTRY OF AGRICULTURE MINISTRY OF AGRICULTURE KOGI AGRICULTURAL DEVELOPMENT PROJECT (ADP) KOGI AGRO-ALLIED COMPANY KOGI LAND DEV. BOARD MINISTRY OF FINANCE, BUDGET AND ECONOMIC PLANNING MINISTRY OF FINANCE, BUDGET AND ECONOMIC PLANNING	8,097,499,029.00 7,689,925,925.00 337,928,251.00 56,855,002.00 12,789,851.00	515,383,278.82 300,556,271.44 175,866,569.13 31,042,880.89 7,917,557.36	6,109,333,032.46 5,749,444,973.47 294,658,174.84 51,470,922.45 13,758,961.71
021500000000 021500100100 021500300100 021500500100 021500600100 0220000000000	MINISTRY OF AGRICULTURE MINISTRY OF AGRICULTURE KOGI AGRICULTURAL DEVELOPMENT PROJECT (ADP) KOGI AGRO-ALLIED COMPANY KOGI LAND DEV. BOARD MINISTRY OF FINANCE, BUDGET AND ECONOMIC PLANNING MINISTRY OF FINANCE, BUDGET AND ECONOMIC PLANNING OFFICE OF THE	8,097,499,029.00 7,689,925,925.00 337,928,251.00 56,855,002.00 12,789,851.00 16,516,647,101.00	515,383,278.82 300,556,271.44 175,866,569.13 31,042,880.89 7,917,557.36 9,254,934,397.28 7,477,439,689.61	6,109,333,032.46 5,749,444,973.47 294,658,174.84 51,470,922.45 13,758,961.71 17,047,011,273.23
021500000000 021500100100 021500300100 021500500100 021500600100	MINISTRY OF AGRICULTURE MINISTRY OF AGRICULTURE KOGI AGRICULTURAL DEVELOPMENT PROJECT (ADP) KOGI AGRO-ALLIED COMPANY KOGI LAND DEV. BOARD MINISTRY OF FINANCE, BUDGET AND ECONOMIC PLANNING MINISTRY OF FINANCE, BUDGET AND ECONOMIC PLANNING OFFICE OF THE ACCOUNTANT GENERAL	8,097,499,029.00 7,689,925,925.00 337,928,251.00 56,855,002.00 12,789,851.00 16,516,647,101.00	515,383,278.82 300,556,271.44 175,866,569.13 31,042,880.89 7,917,557.36 9,254,934,397.28	6,109,333,032.46 5,749,444,973.47 294,658,174.84 51,470,922.45 13,758,961.71 17,047,011,273.23
021500000000 021500100100 021500300100 021500500100 021500600100 0220000000000	MINISTRY OF AGRICULTURE MINISTRY OF AGRICULTURE KOGI AGRICULTURAL DEVELOPMENT PROJECT (ADP) KOGI AGRO-ALLIED COMPANY KOGI LAND DEV. BOARD MINISTRY OF FINANCE, BUDGET AND ECONOMIC PLANNING MINISTRY OF FINANCE, BUDGET AND ECONOMIC PLANNING OFFICE OF THE ACCOUNTANT GENERAL KOGI STATE INTERNAL	8,097,499,029.00 7,689,925,925.00 337,928,251.00 56,855,002.00 12,789,851.00 16,516,647,101.00	515,383,278.82 300,556,271.44 175,866,569.13 31,042,880.89 7,917,557.36 9,254,934,397.28 7,477,439,689.61	6,109,333,032.46 5,749,444,973.47 294,658,174.84 51,470,922.45 13,758,961.71 17,047,011,273.23
021500000000 021500100100 021500300100 021500500100 021500600100 0220000000000 022000100100 022000700100	MINISTRY OF AGRICULTURE MINISTRY OF AGRICULTURE KOGI AGRICULTURAL DEVELOPMENT PROJECT (ADP) KOGI AGRO-ALLIED COMPANY KOGI LAND DEV. BOARD MINISTRY OF FINANCE, BUDGET AND ECONOMIC PLANNING MINISTRY OF FINANCE, BUDGET AND ECONOMIC PLANNING OFFICE OF THE ACCOUNTANT GENERAL KOGI STATE INTERNAL REVENUE SERVICE	8,097,499,029.00 7,689,925,925.00 337,928,251.00 56,855,002.00 12,789,851.00 16,516,647,101.00 10,641,987,373.00 1,616,719,999.00	515,383,278.82 300,556,271.44 175,866,569.13 31,042,880.89 7,917,557.36 9,254,934,397.28 7,477,439,689.61 301,274,353.64	6,109,333,032.46 5,749,444,973.47 294,658,174.84 51,470,922.45 13,758,961.71 17,047,011,273.23 11,100,520,703.44 1,579,527,615.79
021500000000 021500100100 021500300100 021500500100 021500600100 0220000000000	MINISTRY OF AGRICULTURE MINISTRY OF AGRICULTURE KOGI AGRICULTURAL DEVELOPMENT PROJECT (ADP) KOGI AGRO-ALLIED COMPANY KOGI LAND DEV. BOARD MINISTRY OF FINANCE, BUDGET AND ECONOMIC PLANNING MINISTRY OF FINANCE, BUDGET AND ECONOMIC PLANNING OFFICE OF THE ACCOUNTANT GENERAL KOGI STATE INTERNAL REVENUE SERVICE (KGIRS)	8,097,499,029.00 7,689,925,925.00 337,928,251.00 56,855,002.00 12,789,851.00 16,516,647,101.00	515,383,278.82 300,556,271.44 175,866,569.13 31,042,880.89 7,917,557.36 9,254,934,397.28 7,477,439,689.61	6,109,333,032.46 5,749,444,973.47 294,658,174.84 51,470,922.45 13,758,961.71 17,047,011,273.23
021500000000 021500100100 021500300100 021500500100 021500600100 022000100100 022000700100 022000800100	MINISTRY OF AGRICULTURE MINISTRY OF AGRICULTURE KOGI AGRICULTURAL DEVELOPMENT PROJECT (ADP) KOGI AGRO-ALLIED COMPANY KOGI LAND DEV. BOARD MINISTRY OF FINANCE, BUDGET AND ECONOMIC PLANNING MINISTRY OF FINANCE, BUDGET AND ECONOMIC PLANNING OFFICE OF THE ACCOUNTANT GENERAL KOGI STATE INTERNAL REVENUE SERVICE (KGIRS) MIN. OF COMMERCE	8,097,499,029.00 7,689,925,925.00 337,928,251.00 56,855,002.00 12,789,851.00 10,641,987,373.00 1,616,719,999.00 4,257,939,729.00	515,383,278.82 300,556,271.44 175,866,569.13 31,042,880.89 7,917,557.36 9,254,934,397.28 7,477,439,689.61 301,274,353.64 1,476,220,354.03	6,109,333,032.46 5,749,444,973.47 294,658,174.84 51,470,922.45 13,758,961.71 17,047,011,273.23 11,100,520,703.44 1,579,527,615.79 4,366,962,954.00
021500000000 021500100100 021500300100 021500500100 021500600100 0220000000000 022000100100 022000700100	MINISTRY OF AGRICULTURE MINISTRY OF AGRICULTURE KOGI AGRICULTURAL DEVELOPMENT PROJECT (ADP) KOGI AGRO-ALLIED COMPANY KOGI LAND DEV. BOARD MINISTRY OF FINANCE, BUDGET AND ECONOMIC PLANNING MINISTRY OF FINANCE, BUDGET AND ECONOMIC PLANNING OFFICE OF THE ACCOUNTANT GENERAL KOGI STATE INTERNAL REVENUE SERVICE (KGIRS) MIN. OF COMMERCE & INDUSTRY	8,097,499,029.00 7,689,925,925.00 337,928,251.00 56,855,002.00 12,789,851.00 16,516,647,101.00 10,641,987,373.00 1,616,719,999.00	515,383,278.82 300,556,271.44 175,866,569.13 31,042,880.89 7,917,557.36 9,254,934,397.28 7,477,439,689.61 301,274,353.64	6,109,333,032.46 5,749,444,973.47 294,658,174.84 51,470,922.45 13,758,961.71 17,047,011,273.23 11,100,520,703.44 1,579,527,615.79
021500000000 021500100100 021500300100 021500500100 021500600100 022000100100 022000700100 022000800100	MINISTRY OF AGRICULTURE MINISTRY OF AGRICULTURE KOGI AGRICULTURAL DEVELOPMENT PROJECT (ADP) KOGI AGRO-ALLIED COMPANY KOGI LAND DEV. BOARD MINISTRY OF FINANCE, BUDGET AND ECONOMIC PLANNING MINISTRY OF FINANCE, BUDGET AND ECONOMIC PLANNING OFFICE OF THE ACCOUNTANT GENERAL KOGI STATE INTERNAL REVENUE SERVICE (KGIRS) MIN. OF COMMERCE	8,097,499,029.00 7,689,925,925.00 337,928,251.00 56,855,002.00 12,789,851.00 10,641,987,373.00 1,616,719,999.00 4,257,939,729.00	515,383,278.82 300,556,271.44 175,866,569.13 31,042,880.89 7,917,557.36 9,254,934,397.28 7,477,439,689.61 301,274,353.64 1,476,220,354.03	6,109,333,032.46 5,749,444,973.47 294,658,174.84 51,470,922.45 13,758,961.71 17,047,011,273.23 11,100,520,703.44 1,579,527,615.79 4,366,962,954.00

COUNCIL FOR ARTS AND					
02220700100 DEVELOMENT AGENCY 60,054,200.00 0.00 336,601,574.00					
Company Comp					
022205300100 DEVELOPMENT BOARD 18,593,813.00 0.00 11,864,992.00	022200700100		60,054,200.00	0.00	336,601,574.00
MINISTRY OF TRANSPORT 498,128,241.00 50,744,155.64 353,129,745.92					
022900000000 TRANSPORT 498,128,241.00 50,744,155.64 353,129,745.92	022205300100		18,593,813.00	0.00	11,864,992.00
MINISTRY OF TRANSPORT					
022900100100 TRANSPORT	022900000000		498,128,241.00	50,744,155.64	353,129,745.92
MINISTRY OF SOLID MINISTRY OF MINISTRY OF WORKS AND HOUSING 15,835,055,100.00 6,242,733,861.85 11,710,119,587.04 MINISTRY OF WORKS AND HOUSING 15,835,055,100.00 6,242,733,861.85 11,710,119,587.04 MINISTRY OF WORKS AND HOUSING 15,202,964,805.00 6,111,309,822.79 11,222,958,270.44 ROAD MINISTRY OF WORKS AND HOUSING 15,202,964,805.00 6,111,309,822.79 11,222,958,270.44 ROAD MINISTRY OF WORKS AND HOUSING 15,202,964,805.00 6,111,309,822.79 11,222,958,270.44 ROAD MINISTRY OF WORKS ASSENCE ASSENCE MINISTRY OF WORKS ASSENCE ASSENC					
MINERAL AND NATURAL RESOURCES 535,923,630.00 2,610,777.04 408,857,001.00	022900100100		498,128,241.00	50,744,155.64	353,129,745.92
NATURAL RESOURCES 535,923,630.00 2,610,777.04 408,857,001.00					
MINISTRY OF SOLID MINERAL AND NATURAL RESOURCES					
MINERAL AND NATURAL	023300000000		535,923,630.00	2,610,777.04	408,857,001.00
023305100100 RESOURCES					
COUNCIL FOR ARTS AND CULTURE & TOURISM BOARD TOURISM BOARD DEVELOR ARTS AND CULTURE & TOURISM BOARD BOARD BOARD STATE BUREAU OF STATE SUTE SON BOARD BUDGET AND COMMISSION STATE FISCAL RESPONSIBILITY COMMISSION 15,992,477.00 986,000.00 16,280,568.00 12,800,000.00 16,280,568.00 16,282,2964.31 1,707,583,317.00 1025200000000 RESOURCES 1,189,984,241.00 168,222,964.31 1,707,583,317.00 1025200000000 RESOURCES 1,189,984,241.00 168,222,964.31 1,707,583,317.00 1025200000000 BOARD BOARD 30,475,001.50 1,000.00 57,549,137.22 153,017,002.98 102520100100 BOARD 30,415 THE RESOURCES 1,189,984,241.00 57,549,137.22 153,017,002.98 102520100100 BOARD 30,415 THE RESOURCES 1,189,984,241.00 57,549,137.22 153,017,002.98 102.500.000.00 100.00 57,549,137.22 153,017,002.98 102.500.00 100.00 57,549,137.22 153,017,002.98 102.500.000.00 1	000005400400		475 245 422 22	2 640 777 04	272 672 500 00
MINERALS SOURD DEVELOPMENT AGENCY 36,178,500.00 0.00 36,178,500.00 0.00 36,178,500.00 0.00 36,178,500.00 0	023305100100		4/5,245,130.00	2,610,///.04	3/2,6/8,500.00
DEVELOPMENT AGENCY 36,178,500.00 0.00 36,178,500.00 NGI STATE SOLID MINERALS PROCESSING COMPANY LTD 24,500,000.00 0.00 1.0					
KOGI STATE SOLID MINERALS PROCESSING COMPANY LTD 24,500,000.00 0.00 1.00	022205400200		26 470 500 00	0.00	26 170 500 00
MINERALS PROCESSING COMPANY LTD 24,500,000.00 0.00 1.00	023305100200		36,178,500.00	0.00	36,178,500.00
023305100300 COMPANY LTD 24,500,000.00 0.00 1.00 02340000000 MINISTRY OF WORKS AND HOUSING 15,835,055,100.00 6,242,733,861.85 11,710,119,587.04 023400100100 MINISTRY OF WORKS AND HOUSING 15,202,964,805.00 6,111,309,822.79 11,222,958,270.44 023400300100 AGENCY 632,090,295.00 131,424,039.06 487,161,316.60 02360000000 TOURISM 451,962,553.00 82,220,846.91 423,596,140.73 023600100100 TOURISM 306,813,897.00 31,224,596.64 269,776,884.54 023600300100 CULTURE 132,278,568.00 44,786,196.51 143,481,091.83 023605200100 BOARD 12,870,088.00 6,210,053.76 10,338,164.36 MINISTRY OF BUDGET AND D23800200100 FAND PANNING 63,679,017.00 0.00 64,779,163.00 STATE BUREAU OF STATISTICS 63,679,017.00 0.00 64,779,163.00 VESDOUDOURDOR KOGI STATE FISCAL RESPONSIBILITY COMMISSION 15,992,477.00 986,000.00 16,280,568.00 0252000000000 RESOURCES 1,497,013,443.00					
MINISTRY OF WORKS 15,835,055,100.00 6,242,733,861.85 11,710,119,587.04	022205100200		24 500 000 00	0.00	1.00
023400000000 AND HOUSING 15,835,055,100.00 6,242,733,861.85 11,710,119,587.04 023400100100 AND HOUSING 15,202,964,805.00 6,111,309,822.79 11,222,958,270.44 023400300100 AGENCY 632,090,295.00 131,424,039.06 487,161,316.60 023600000000 MIN. OF CULTURE & TOURISM 451,962,553.00 82,220,846.91 423,596,140.73 023600100100 MIN. OF CULTURE & TOURISM 306,813,897.00 31,224,596.64 269,776,884.54 023600300100 CULTURE 132,278,568.00 44,786,196.51 143,481,091.83 023605200100 BOARD 12,870,088.00 6,210,053.76 10,338,164.36 023800000000 STATE BUREAU OF STATISTICS 63,679,017.00 0.00 64,779,163.00 023800200100 STATE BUREAU OF STATISTICS 63,679,017.00 0.00 64,779,163.00 025000000000 KOGI STATE FISCAL RESPONSIBILITY COMMISSION 15,992,477.00 986,000.00 16,280,568.00 025000100100 COMMISSION 15,992,477.00 986,000.00 16,280,568.00 0252000100100 RESOURCES 1,49	023305100300		24,500,000.00	0.00	1.00
MINISTRY OF WORKS AND HOUSING 15,202,964,805.00 6,111,309,822.79 11,222,958,270.44	02240000000		1E 93E 0EE 100 00	6 242 722 061 0E	11 710 110 597 04
023400100100 AND HOUSING 15,202,964,805.00 6,111,309,822.79 11,222,958,270.44 023400300100 AGENCY 632,090,295.00 131,424,039.06 487,161,316.60 MIN. OF CULTURE & TOURISM 451,962,553.00 82,220,846.91 423,596,140.73 023600100100 TOURISM 306,813,897.00 31,224,596.64 269,776,884.54 023600300100 CULTURE 132,278,568.00 44,786,196.51 143,481,091.83 023605200100 BOARD 12,870,088.00 6,210,053.76 10,338,164.36 MINISTRY OF BUDGET AND OZ3800200100 STATE BUREAU OF STATE FISCAL RESPONSIBILITY 63,679,017.00 0.00 64,779,163.00 023800200100 STATE FISCAL RESPONSIBILITY 02500000000 16,280,568.00 16,280,568.00 025000100100 COMMISSION 15,992,477.00 986,000.00 16,280,568.00 025200000000 MINISTRY OF WATER RESOURCES 1,497,013,443.00 226,278,001.53 1,864,695,641.99 025210200100 ROGI STATE WATER BOARD 303,450,017.00 57,549,137.22 153,017,002.98 025210200100 ROGI STATE WATER AND SANITATION AGEN	02340000000		15,835,055,100.00	0,242,733,001.03	11,/10,119,567.04
ROAD MAINTENANCE AGENCY	022400100100		15 202 064 905 00	6 111 200 922 70	11 222 059 270 44
023400300100 AGENCY 632,090,295.00 131,424,039.06 487,161,316.60 02360000000 MIN. OF CULTURE & TOURISM 451,962,553.00 82,220,846.91 423,596,140.73 023600100100 MIN. OF CULTURE & TOURISM 306,813,897.00 31,224,596.64 269,776,884.54 023600300100 CULTURE 132,278,568.00 44,786,196.51 143,481,091.83 023605200100 BOARD 12,870,088.00 6,210,053.76 10,338,164.36 MINISTRY OF BUDGET AND PLANNING 63,679,017.00 0.00 64,779,163.00 023800200100 STATE BUREAU OF STATISTICS 63,679,017.00 0.00 64,779,163.00 KOGI STATE FISCAL RESPONSIBILITY 025000000000 COMMISSION 15,992,477.00 986,000.00 16,280,568.00 MINISTRY OF WATER RESOURCES 1,497,013,443.00 226,278,001.53 1,864,695,641.99 025200100100 RESOURCES 1,189,984,241.00 168,222,964.31 1,707,583,317.00 025210200100 BOARD 303,450,017.00 57,549,137.22 153,017,002.98 RURAL WATER AND SANITATION AGENCY	023400100100		15,202,904,005.00	0,111,309,622.79	11,222,936,270.44
MIN. OF CULTURE & TOURISM	022400200100		622 000 205 00	121 424 020 06	497 161 216 60
023600000000 TOURISM 451,962,553.00 82,220,846.91 423,596,140.73 023600100100 MIN. OF CULTURE & TOURISM 306,813,897.00 31,224,596.64 269,776,884.54 023600300100 CULTURE 132,278,568.00 44,786,196.51 143,481,091.83 023605200100 BOARD 12,870,088.00 6,210,053.76 10,338,164.36 MINISTRY OF BUDGET AND BUDGET AND STATE BUREAU OF STATISTICS 63,679,017.00 0.00 64,779,163.00 KOGI STATE FISCAL RESPONSIBILITY COMMISSION 15,992,477.00 986,000.00 16,280,568.00 MINISTRY OF WATER RESPONSIBILITY COMMISSION 15,992,477.00 986,000.00 16,280,568.00 O25000100100 COMMISSION 15,992,477.00 986,000.00 16,280,568.00 MINISTRY OF WATER RESOURCES 1,497,013,443.00 226,278,001.53 1,864,695,641.99 025200100100 RESOURCES 1,189,984,241.00 168,222,964.31 1,707,583,317.00 025210200100 ROGI STATE WATER AND SANITATION AGENCY 303,450,017.00 57,549,137.22 153,017,002.98	023400300100		032,090,293.00	131,424,039.00	467,101,310.00
MIN. OF CULTURE & TOURISM 306,813,897.00 31,224,596.64 269,776,884.54	0000000000				
023600100100 TOURISM 306,813,897.00 31,224,596.64 269,776,884.54 023600300100 CULTURE 132,278,568.00 44,786,196.51 143,481,091.83 023605200100 BOARD 12,870,088.00 6,210,053.76 10,338,164.36 MINISTRY OF BUDGET AND PLANNING 63,679,017.00 0.00 64,779,163.00 023800200100 STATE BUREAU OF STATISTICS 63,679,017.00 0.00 64,779,163.00 KOGI STATE FISCAL RESPONSIBILITY COMMISSION 15,992,477.00 986,000.00 16,280,568.00 025000100100 COMMISSION 15,992,477.00 986,000.00 16,280,568.00 025200000000 RESOURCES 1,497,013,443.00 226,278,001.53 1,864,695,641.99 025200100100 RESOURCES 1,189,984,241.00 168,222,964.31 1,707,583,317.00 025210200100 BOARD 303,450,017.00 57,549,137.22 153,017,002.98 RURAL WATER AND SANITATION AGENCY SANITATION AGENCY 131,224,224,544.54 168,222,964.31 1,707,583,317.00	0736000000000	TOURISM	451 962 553 00	82 220 846 91	423 596 140 73
COUNCIL FOR ARTS AND CULTURE 132,278,568.00 44,786,196.51 143,481,091.83	023600000000		451,962,553.00	82,220,846.91	423,596,140.73
023600300100 CULTURE 132,278,568.00 44,786,196.51 143,481,091.83 023605200100 BOARD 12,870,088.00 6,210,053.76 10,338,164.36 MINISTRY OF BUDGET AND PLANNING 63,679,017.00 0.00 64,779,163.00 023800200100 STATE BUREAU OF STATISTICS 63,679,017.00 0.00 64,779,163.00 KOGI STATE FISCAL RESPONSIBILITY 02500000000 COMMISSION 15,992,477.00 986,000.00 16,280,568.00 025000100100 COMMISSION 15,992,477.00 986,000.00 16,280,568.00 MINISTRY OF WATER RESOURCES 1,497,013,443.00 226,278,001.53 1,864,695,641.99 025200100100 RESOURCES 1,189,984,241.00 168,222,964.31 1,707,583,317.00 025210200100 ROARD 303,450,017.00 57,549,137.22 153,017,002.98 RURAL WATER AND SANITATION AGENCY 100,000,000 100,000,000 100,000,000 100,000,000 100,000,000 100,000,000 100,000,000 100,000,000 100,000,000 100,000,000 100,000,000 100,000,000 100,000,000 100,000		MIN. OF CULTURE &	, ,	, ,	
HOTEL AND TOURISM BOARD 12,870,088.00 6,210,053.76 10,338,164.36	023600100100	MIN. OF CULTURE & TOURISM	, ,	, ,	
023605200100 BOARD 12,870,088.00 6,210,053.76 10,338,164.36	023600100100	MIN. OF CULTURE & TOURISM COUNCIL FOR ARTS AND	306,813,897.00	31,224,596.64	269,776,884.54
MINISTRY OF BUDGET AND D.00 D.0		MIN. OF CULTURE & TOURISM COUNCIL FOR ARTS AND CULTURE	306,813,897.00	31,224,596.64	269,776,884.54
023800000000 PLANNING 63,679,017.00 0.00 64,779,163.00 023800200100 STATE BUREAU OF STATISTICS 63,679,017.00 0.00 64,779,163.00 025000000000 KOGI STATE FISCAL RESPONSIBILITY COMMISSION 15,992,477.00 986,000.00 16,280,568.00 025000100100 COMMISSION 15,992,477.00 986,000.00 16,280,568.00 025200000000 MINISTRY OF WATER RESOURCES 1,497,013,443.00 226,278,001.53 1,864,695,641.99 025200100100 RESOURCES 1,189,984,241.00 168,222,964.31 1,707,583,317.00 KOGI STATE WATER 025210200100 BOARD 303,450,017.00 57,549,137.22 153,017,002.98 RURAL WATER AND SANITATION AGENCY SANITATION AGENCY 303,450,017.00 57,549,137.22 153,017,002.98	023600100100 023600300100	MIN. OF CULTURE & TOURISM COUNCIL FOR ARTS AND CULTURE HOTEL AND TOURISM	306,813,897.00	31,224,596.64 44,786,196.51	269,776,884.54 143,481,091.83
STATE BUREAU OF STATISTICS 63,679,017.00 0.00 64,779,163.00	023600100100 023600300100	MIN. OF CULTURE & TOURISM COUNCIL FOR ARTS AND CULTURE HOTEL AND TOURISM BOARD	306,813,897.00	31,224,596.64 44,786,196.51	269,776,884.54 143,481,091.83
023800200100 STATISTICS 63,679,017.00 0.00 64,779,163.00 KOGI STATE FISCAL RESPONSIBILITY 025000000000 KOGI STATE FISCAL RESPONSIBILITY RESPONSIBILITY 986,000.00 16,280,568.00 025000100100 COMMISSION 15,992,477.00 986,000.00 16,280,568.00 MINISTRY OF WATER RESOURCES 1,497,013,443.00 226,278,001.53 1,864,695,641.99 025200100100 RESOURCES 1,189,984,241.00 168,222,964.31 1,707,583,317.00 025210200100 BOARD 303,450,017.00 57,549,137.22 153,017,002.98 RURAL WATER AND SANITATION AGENCY RURAL WATER AND SANITATION AGENCY 100,000,000 10	023600100100 023600300100	MIN. OF CULTURE & TOURISM COUNCIL FOR ARTS AND CULTURE HOTEL AND TOURISM BOARD MINISTRY OF	306,813,897.00	31,224,596.64 44,786,196.51	269,776,884.54 143,481,091.83
ROGI STATE FISCAL RESPONSIBILITY 15,992,477.00 986,000.00 16,280,568.00	023600100100 023600300100 023605200100	MIN. OF CULTURE & TOURISM COUNCIL FOR ARTS AND CULTURE HOTEL AND TOURISM BOARD MINISTRY OF BUDGET AND	306,813,897.00 132,278,568.00 12,870,088.00	31,224,596.64 44,786,196.51 6,210,053.76	269,776,884.54 143,481,091.83 10,338,164.36
RESPONSIBILITY 025000000000 COMMISSION 15,992,477.00 986,000.00 16,280,568.00 KOGI STATE FISCAL RESPONSIBILITY 025000100100 COMMISSION 15,992,477.00 986,000.00 16,280,568.00 MINISTRY OF WATER RESOURCES 1,497,013,443.00 226,278,001.53 1,864,695,641.99 MINISTRY OF WATER RESOURCES 1,189,984,241.00 168,222,964.31 1,707,583,317.00 KOGI STATE WATER ROB SANITATION AGENCY 303,450,017.00 57,549,137.22 153,017,002.98	023600100100 023600300100 023605200100	MIN. OF CULTURE & TOURISM COUNCIL FOR ARTS AND CULTURE HOTEL AND TOURISM BOARD MINISTRY OF BUDGET AND PLANNING	306,813,897.00 132,278,568.00 12,870,088.00	31,224,596.64 44,786,196.51 6,210,053.76	269,776,884.54 143,481,091.83 10,338,164.36
02500000000 COMMISSION 15,992,477.00 986,000.00 16,280,568.00 KOGI STATE FISCAL RESPONSIBILITY 15,992,477.00 986,000.00 16,280,568.00 025000100100 COMMISSION 15,992,477.00 986,000.00 16,280,568.00 MINISTRY OF WATER RESOURCES 1,497,013,443.00 226,278,001.53 1,864,695,641.99 025200100100 RESOURCES 1,189,984,241.00 168,222,964.31 1,707,583,317.00 KOGI STATE WATER 025210200100 BOARD 303,450,017.00 57,549,137.22 153,017,002.98 RURAL WATER AND SANITATION AGENCY RURAL WATER AND SANITATION AGENCY 303,450,017.00 57,549,137.22 153,017,002.98	023600100100 023600300100 023605200100 023800000000	MIN. OF CULTURE & TOURISM COUNCIL FOR ARTS AND CULTURE HOTEL AND TOURISM BOARD MINISTRY OF BUDGET AND PLANNING STATE BUREAU OF	306,813,897.00 132,278,568.00 12,870,088.00 63,679,017.00	31,224,596.64 44,786,196.51 6,210,053.76	269,776,884.54 143,481,091.83 10,338,164.36 64,779,163.00
KOGI STATE FISCAL RESPONSIBILITY 15,992,477.00 986,000.00 16,280,568.00	023600100100 023600300100 023605200100 023800000000	MIN. OF CULTURE & TOURISM COUNCIL FOR ARTS AND CULTURE HOTEL AND TOURISM BOARD MINISTRY OF BUDGET AND PLANNING STATE BUREAU OF STATISTICS	306,813,897.00 132,278,568.00 12,870,088.00 63,679,017.00	31,224,596.64 44,786,196.51 6,210,053.76	269,776,884.54 143,481,091.83 10,338,164.36 64,779,163.00
RESPONSIBILITY COMMISSION 15,992,477.00 986,000.00 16,280,568.00 MINISTRY OF WATER RESOURCES 1,497,013,443.00 226,278,001.53 1,864,695,641.99 025200100100 RESOURCES 1,189,984,241.00 168,222,964.31 1,707,583,317.00 KOGI STATE WATER 025210200100 BOARD 303,450,017.00 57,549,137.22 153,017,002.98 RURAL WATER AND SANITATION AGENCY SANITATION AGENCY 15,992,477.00 986,000.00 16,280,568.00	023600100100 023600300100 023605200100 023800000000 023800200100	MIN. OF CULTURE & TOURISM COUNCIL FOR ARTS AND CULTURE HOTEL AND TOURISM BOARD MINISTRY OF BUDGET AND PLANNING STATE BUREAU OF STATISTICS KOGI STATE FISCAL	306,813,897.00 132,278,568.00 12,870,088.00 63,679,017.00	31,224,596.64 44,786,196.51 6,210,053.76 0.00	269,776,884.54 143,481,091.83 10,338,164.36 64,779,163.00
025000100100 COMMISSION 15,992,477.00 986,000.00 16,280,568.00 MINISTRY OF WATER 1,497,013,443.00 226,278,001.53 1,864,695,641.99 025200100100 RESOURCES 1,189,984,241.00 168,222,964.31 1,707,583,317.00 KOGI STATE WATER 303,450,017.00 57,549,137.22 153,017,002.98 RURAL WATER AND SANITATION AGENCY SANITATION AGENCY 153,017,002.98	023600100100 023600300100 023605200100 023800000000 023800200100	MIN. OF CULTURE & TOURISM COUNCIL FOR ARTS AND CULTURE HOTEL AND TOURISM BOARD MINISTRY OF BUDGET AND PLANNING STATE BUREAU OF STATISTICS KOGI STATE FISCAL RESPONSIBILITY	306,813,897.00 132,278,568.00 12,870,088.00 63,679,017.00 63,679,017.00	31,224,596.64 44,786,196.51 6,210,053.76 0.00	269,776,884.54 143,481,091.83 10,338,164.36 64,779,163.00 64,779,163.00
MINISTRY OF WATER RESOURCES 1,497,013,443.00 226,278,001.53 1,864,695,641.99 025200100100 MINISTRY OF WATER RESOURCES 1,189,984,241.00 168,222,964.31 1,707,583,317.00 KOGI STATE WATER BOARD RURAL WATER AND SANITATION AGENCY 303,450,017.00 57,549,137.22 153,017,002.98	023600100100 023600300100 023605200100 023800000000 023800200100	MIN. OF CULTURE & TOURISM COUNCIL FOR ARTS AND CULTURE HOTEL AND TOURISM BOARD MINISTRY OF BUDGET AND PLANNING STATE BUREAU OF STATISTICS KOGI STATE FISCAL RESPONSIBILITY COMMISSION KOGI STATE FISCAL	306,813,897.00 132,278,568.00 12,870,088.00 63,679,017.00 63,679,017.00	31,224,596.64 44,786,196.51 6,210,053.76 0.00	269,776,884.54 143,481,091.83 10,338,164.36 64,779,163.00 64,779,163.00
025200000000 RESOURCES 1,497,013,443.00 226,278,001.53 1,864,695,641.99 MINISTRY OF WATER 025200100100 RESOURCES 1,189,984,241.00 168,222,964.31 1,707,583,317.00 KOGI STATE WATER 025210200100 BOARD 303,450,017.00 57,549,137.22 153,017,002.98 RURAL WATER AND SANITATION AGENCY SANITATION AGENCY 1,497,013,443.00 226,278,001.53 1,864,695,641.99	023600100100 023600300100 023605200100 023800000000 023800200100 0250000000000	MIN. OF CULTURE & TOURISM COUNCIL FOR ARTS AND CULTURE HOTEL AND TOURISM BOARD MINISTRY OF BUDGET AND PLANNING STATE BUREAU OF STATISTICS KOGI STATE FISCAL RESPONSIBILITY COMMISSION KOGI STATE FISCAL RESPONSIBILITY	306,813,897.00 132,278,568.00 12,870,088.00 63,679,017.00 63,679,017.00	31,224,596.64 44,786,196.51 6,210,053.76 0.00 0.00	269,776,884.54 143,481,091.83 10,338,164.36 64,779,163.00 64,779,163.00
MINISTRY OF WATER 025200100100 RESOURCES 1,189,984,241.00 168,222,964.31 1,707,583,317.00 KOGI STATE WATER 025210200100 BOARD 303,450,017.00 57,549,137.22 153,017,002.98 RURAL WATER AND SANITATION AGENCY	023600100100 023600300100 023605200100 023800000000 023800200100 0250000000000	MIN. OF CULTURE & TOURISM COUNCIL FOR ARTS AND CULTURE HOTEL AND TOURISM BOARD MINISTRY OF BUDGET AND PLANNING STATE BUREAU OF STATISTICS KOGI STATE FISCAL RESPONSIBILITY COMMISSION KOGI STATE FISCAL RESPONSIBILITY COMMISSION	306,813,897.00 132,278,568.00 12,870,088.00 63,679,017.00 63,679,017.00	31,224,596.64 44,786,196.51 6,210,053.76 0.00 0.00	269,776,884.54 143,481,091.83 10,338,164.36 64,779,163.00 64,779,163.00 16,280,568.00
025200100100 RESOURCES 1,189,984,241.00 168,222,964.31 1,707,583,317.00 KOGI STATE WATER 303,450,017.00 57,549,137.22 153,017,002.98 RURAL WATER AND SANITATION AGENCY SANITATION AGENCY 153,017,002.98	023600100100 023600300100 023605200100 023800000000 023800200100 0250000000000	MIN. OF CULTURE & TOURISM COUNCIL FOR ARTS AND CULTURE HOTEL AND TOURISM BOARD MINISTRY OF BUDGET AND PLANNING STATE BUREAU OF STATISTICS KOGI STATE FISCAL RESPONSIBILITY COMMISSION KOGI STATE FISCAL RESPONSIBILITY COMMISSION MINISTRY OF WATER	306,813,897.00 132,278,568.00 12,870,088.00 63,679,017.00 63,679,017.00 15,992,477.00	31,224,596.64 44,786,196.51 6,210,053.76 0.00 0.00 986,000.00	269,776,884.54 143,481,091.83 10,338,164.36 64,779,163.00 64,779,163.00 16,280,568.00
KOGI STATE WATER 025210200100 BOARD 303,450,017.00 57,549,137.22 153,017,002.98 RURAL WATER AND SANITATION AGENCY	023600100100 023600300100 023605200100 023800000000 023800200100 0250000000000	MIN. OF CULTURE & TOURISM COUNCIL FOR ARTS AND CULTURE HOTEL AND TOURISM BOARD MINISTRY OF BUDGET AND PLANNING STATE BUREAU OF STATISTICS KOGI STATE FISCAL RESPONSIBILITY COMMISSION KOGI STATE FISCAL RESPONSIBILITY COMMISSION MINISTRY OF WATER RESOURCES	306,813,897.00 132,278,568.00 12,870,088.00 63,679,017.00 63,679,017.00 15,992,477.00	31,224,596.64 44,786,196.51 6,210,053.76 0.00 0.00 986,000.00	269,776,884.54 143,481,091.83 10,338,164.36 64,779,163.00 64,779,163.00 16,280,568.00
025210200100 BOARD 303,450,017.00 57,549,137.22 153,017,002.98 RURAL WATER AND SANITATION AGENCY	023600100100 023600300100 023605200100 023800000000 023800200100 0250000000000 0252000000000	MIN. OF CULTURE & TOURISM COUNCIL FOR ARTS AND CULTURE HOTEL AND TOURISM BOARD MINISTRY OF BUDGET AND PLANNING STATE BUREAU OF STATISTICS KOGI STATE FISCAL RESPONSIBILITY COMMISSION KOGI STATE FISCAL RESPONSIBILITY COMMISSION MINISTRY OF WATER RESOURCES MINISTRY OF WATER	306,813,897.00 132,278,568.00 12,870,088.00 63,679,017.00 63,679,017.00 15,992,477.00 15,992,477.00 1,497,013,443.00	31,224,596.64 44,786,196.51 6,210,053.76 0.00 0.00 986,000.00 986,000.00 226,278,001.53	269,776,884.54 143,481,091.83 10,338,164.36 64,779,163.00 64,779,163.00 16,280,568.00 16,280,568.00 1,864,695,641.99
RURAL WATER AND SANITATION AGENCY	023600100100 023600300100 023605200100 023800000000 023800200100 0250000000000 0252000000000	MIN. OF CULTURE & TOURISM COUNCIL FOR ARTS AND CULTURE HOTEL AND TOURISM BOARD MINISTRY OF BUDGET AND PLANNING STATE BUREAU OF STATISTICS KOGI STATE FISCAL RESPONSIBILITY COMMISSION KOGI STATE FISCAL RESPONSIBILITY COMMISSION MINISTRY OF WATER RESOURCES MINISTRY OF WATER RESOURCES	306,813,897.00 132,278,568.00 12,870,088.00 63,679,017.00 63,679,017.00 15,992,477.00 15,992,477.00 1,497,013,443.00	31,224,596.64 44,786,196.51 6,210,053.76 0.00 0.00 986,000.00 986,000.00 226,278,001.53	269,776,884.54 143,481,091.83 10,338,164.36 64,779,163.00 64,779,163.00 16,280,568.00 16,280,568.00 1,864,695,641.99
SANITATION AGENCY	023600100100 023600300100 023605200100 023800000000 023800200100 025000100100 025200100100	MIN. OF CULTURE & TOURISM COUNCIL FOR ARTS AND CULTURE HOTEL AND TOURISM BOARD MINISTRY OF BUDGET AND PLANNING STATE BUREAU OF STATISTICS KOGI STATE FISCAL RESPONSIBILITY COMMISSION KOGI STATE FISCAL RESPONSIBILITY COMMISSION MINISTRY OF WATER RESOURCES KOGI STATE WATER	306,813,897.00 132,278,568.00 12,870,088.00 63,679,017.00 63,679,017.00 15,992,477.00 15,992,477.00 1,497,013,443.00 1,189,984,241.00	31,224,596.64 44,786,196.51 6,210,053.76 0.00 0.00 986,000.00 986,000.00 226,278,001.53 168,222,964.31	269,776,884.54 143,481,091.83 10,338,164.36 64,779,163.00 64,779,163.00 16,280,568.00 16,280,568.00 1,864,695,641.99 1,707,583,317.00
	023600100100 023600300100 023605200100 023800000000 023800200100 025000100100 025200100100	MIN. OF CULTURE & TOURISM COUNCIL FOR ARTS AND CULTURE HOTEL AND TOURISM BOARD MINISTRY OF BUDGET AND PLANNING STATE BUREAU OF STATISTICS KOGI STATE FISCAL RESPONSIBILITY COMMISSION KOGI STATE FISCAL RESPONSIBILITY COMMISSION MINISTRY OF WATER RESOURCES MINISTRY OF WATER RESOURCES KOGI STATE WATER BOARD	306,813,897.00 132,278,568.00 12,870,088.00 63,679,017.00 63,679,017.00 15,992,477.00 15,992,477.00 1,497,013,443.00 1,189,984,241.00	31,224,596.64 44,786,196.51 6,210,053.76 0.00 0.00 986,000.00 986,000.00 226,278,001.53 168,222,964.31	269,776,884.54 143,481,091.83 10,338,164.36 64,779,163.00 64,779,163.00 16,280,568.00 16,280,568.00 1,864,695,641.99 1,707,583,317.00
025210300100 (RUWASSA) 3,579,185.00 505,900.00 4,095,322.00	023600100100 023600300100 023605200100 023800000000 023800200100 025000100100 025200100100	MIN. OF CULTURE & TOURISM COUNCIL FOR ARTS AND CULTURE HOTEL AND TOURISM BOARD MINISTRY OF BUDGET AND PLANNING STATE BUREAU OF STATISTICS KOGI STATE FISCAL RESPONSIBILITY COMMISSION KOGI STATE FISCAL RESPONSIBILITY COMMISSION MINISTRY OF WATER RESOURCES MINISTRY OF WATER RESOURCES KOGI STATE WATER BOARD RURAL WATER AND	306,813,897.00 132,278,568.00 12,870,088.00 63,679,017.00 63,679,017.00 15,992,477.00 15,992,477.00 1,497,013,443.00 1,189,984,241.00	31,224,596.64 44,786,196.51 6,210,053.76 0.00 0.00 986,000.00 986,000.00 226,278,001.53 168,222,964.31	269,776,884.54 143,481,091.83 10,338,164.36 64,779,163.00 64,779,163.00 16,280,568.00 16,280,568.00 1,864,695,641.99 1,707,583,317.00
	023600100100 023600300100 023605200100 023800000000 023800200100 025000100100 025200100100 025210200100	MIN. OF CULTURE & TOURISM COUNCIL FOR ARTS AND CULTURE HOTEL AND TOURISM BOARD MINISTRY OF BUDGET AND PLANNING STATE BUREAU OF STATISTICS KOGI STATE FISCAL RESPONSIBILITY COMMISSION KOGI STATE FISCAL RESPONSIBILITY COMMISSION MINISTRY OF WATER RESOURCES MINISTRY OF WATER RESOURCES KOGI STATE WATER BOARD RURAL WATER AND SANITATION AGENCY	306,813,897.00 132,278,568.00 12,870,088.00 63,679,017.00 63,679,017.00 15,992,477.00 1,497,013,443.00 1,189,984,241.00 303,450,017.00	31,224,596.64 44,786,196.51 6,210,053.76 0.00 0.00 986,000.00 986,000.00 226,278,001.53 168,222,964.31 57,549,137.22	269,776,884.54 143,481,091.83 10,338,164.36 64,779,163.00 64,779,163.00 16,280,568.00 1,864,695,641.99 1,707,583,317.00 153,017,002.98

	BUREAU FOR LANDS		,	
	AND URBAN			
025300000000	DEVELOPMENT	1,454,922,040.00	617,672,268.34	1,200,206,223.30
	BUREAU FOR LANDS			
025200400400	AND URBAN	4 220 022 762 00	FF0 FF7 02F F7	1 005 027 766 20
025300100100	DEVELOPMENT	1,330,832,763.00	550,557,825.57	1,085,937,766.30
	KOGI STATE TOWN			
02520000100	PLANNING AND	124 000 277 00	67 114 442 77	114 200 457 00
025300900100	DEVELOPMENT BOARD	124,089,277.00	67,114,442.77	114,268,457.00
026100000000	MINISTRY OF RURAL DEVELOPMENT	1 210 020 001 00	170,489,869.00	1 000 210 657 92
02010000000	MINISTRY OF RURAL	1,219,029,991.00	170,405,005.00	1,089,318,657.82
026100100100	DEVELOPMENT	1 210 020 001 00	170,489,869.00	1 090 219 657 92
020100100100	LAW & JUSTICE	1,219,029,991.00	170,409,009.00	1,089,318,657.82
03000000000	SECTOR	5,917,291,902.00	1,822,693,617.79	4,720,893,239.20
03000000000	KOGI STATE	5,917,291,902.00	1,022,093,017.79	4,720,893,239.20
	JUDICIAL SERVICE			
031800000000	COMMISSION	4,370,680,388.00	1,497,088,696.73	3,160,723,909.39
03100000000	KOGI STATE JUDICIAL	4/37 0/000/300100	1/437/000/030175	3/100/123/303133
031801100100	SERVICE COMMISSION	241,792,900.00	41,595,867.42	162,047,001.60
031001100100	HIGH COURT OF	2 11/1 32/300100	11/333/007112	102/01/7001100
031805100100	JUSTICE	2,491,576,911.00	1,083,311,573.74	1,807,815,425.22
	CUSTOMARY COURT OF			_,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,
031805200100	APPEAL	713,023,957.00	185,324,739.00	505,719,464.00
	SHARIA COURT OF	-,,	, , , , , , , , , , , , , , , , , , , ,	,
031805300100	APPEAL	924,286,620.00	186,856,516.57	685,142,018.57
	MINISTRY OF	, ,	, ,	, ,
032600000000	JUSTICE	1,546,611,514.00	325,604,921.06	1,560,169,329.81
032600100100	MINISTRY OF JUSTICE	1,232,842,279.00	308,488,231.88	1,253,210,118.81
	KOGI STATE OFFICE OF			
	THE PUBLIC DEFENDER			
	AND CITIZENS' RIGHTS			
032600700100	COMMISSION	313,769,235.00	17,116,689.18	306,959,211.00
05000000000	SOCIAL SECTOR	56,037,333,893.00	23,489,801,395.28	49,015,713,206.66
	MINISTRY OF YOUTH			
05130000000	& SPORTS	538,199,029.00	133,998,868.25	532,035,224.91
	MINISTRY OF YOUTH &			
051300100100	SPORTS	448,139,856.00	87,699,636.12	453,758,845.70
	KOGI STATE SPORTS		46.000.000.40	
051300200100	COUNCIL	90,059,173.00	46,299,232.13	78,276,379.21
	MINISTRY OF			
	WOMEN AFFAIRS			
05140000000	AND SOCIAL	F67 201 002 00	62 452 440 52	460 670 760 10
051400000000	DEVELOPMENT	567,391,002.00	63,453,418.52	469,678,768.10
	MINISTRY OF WOMEN			
051400100100	AFFAIRS AND SOCIAL DEVELOPMENT	567,391,002.00	63,453,418.52	469,678,768.10
031400100100	MINISTRY OF	201,231,002.00	75,014,664,60	707,070,700.1U
	EDUCATION, SCIENCE			
051700000000	AND TECHNOLOGY	28,438,978,687.00	11,616,344,133.57	25,792,822,693.37
331,0000000	MINISTRY OF	20/100/100/100		20,, 52,022,033.37
	EDUCATION, SCIENCE			
051700100100	AND TECHNOLOGY	5,180,639,893.00	2,606,782,632.98	3,984,568,516.56
		3,100,000,000	_,000,000,000	5,55.,550,510,50

1001017	AIL ZUZZ DRAFI	DODOLI LOII	MAILO, DIXILI	ANALIOIO
	STATE UNIVERSAL			
051700200100	BASIC EDUCATION BOARD	248,570,297.00	115,069,833.94	224,261,768.47
001700200100	KOGI STATE LIBRARY	2 10/37 6/237100	113/003/03013 !	22 1/201/100111
051700800100	BOARD	22,406,891.00	12,114,575.74	20,784,142.08
	ADULT & NON-FORMAL			
051700900100	EDUCATION BOARD	78,497,462.00	16,947,145.25	67,399,112.03
051701800100	KOGI STATE POLYTECHNIC, LOKOJA	2 726 497 002 00	2,176,202,913.58	2,701,992,790.91
051/01600100	COLLEGE OF	2,726,487,992.00	2,170,202,913.30	2,/01,992,/90.91
051701900100	EDUCATION, ANKPA	1,851,468,346.00	901,763,986.02	1,070,620,672.00
	COLLEGE OF	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	,	72 272 272
	EDUCATION TECHNICAL,			
051702000100	KABBA	615,394,135.00	250,788,622.50	910,938,889.07
051702100100	KOGI STATE	E 614 E22 7E4 00	2 204 640 720 22	E 207 047 420 60
051702100100	UNIVERSITY, ANYIGBA	5,614,533,751.00	2,394,648,720.22	5,307,917,430.60
	CONFLUENCE			
	UNIVERSITY OF SCIENCE AND			
	TECHNOLOGY			
051702500100	(CUSTECH), OSARA	7,600,000,000.00	170,392,885.71	6,183,119,216.00
0017 02000100	KOGI STATE SCIENCE,	7,000,000,000.00	17 0/032/00017 1	0/100/110/210:00
	TECHNOLOGY			
	EDUCATION AND			
	TEACHING SERVICE			
051705400100	COMMISSION	4,124,952,380.00	2,950,597,573.74	4,790,786,378.33
051705600100	STATE SCHOLARSHIP	11 570 050 00	4 740 112 01	11 004 500 22
051705600100	BOARD NIGERIA-KOREA	11,578,950.00	4,749,112.81	11,084,580.32
051706500100	FRIENDSHIP INSTITUTE	364,448,590.00	16,286,131.08	519,349,197.00
052100000000	MINISTRY OF HEALTH	20,608,915,907.00	6,257,792,985.53	17,682,430,506.79
052100100100	MINISTRY OF HEALTH	13,399,728,611.00	3,004,954,169.94	10,255,315,364.29
	KOGI STATE HEALTH		2,722,722,722	
052100200100	INSURANCE AGENCY	724,520,985.00	28,442,772.89	731,070,408.00
	PRIMARY HEALTHCARE			
052100300100	DEVELOPMENT AGENCY	588,794,197.00	54,713,594.67	477,732,091.68
	KOGI STATE			
052102600100	UNIVERSITY TEACHING HOSPITAL, ANYIGBA	754,060,346.00	229,651,143.36	1,110,768,423.00
032102000100	KOGI STATE SPECIALIST	737,000,370.00	229,031,173.30	1,110,700,723.00
052102700100	HOSPITAL, LOKOJA	1,199,548,965.00	734,506,434.00	1,190,749,786.00
	KOGI STATE HOSPITAL	=/===/= :=/=====	10 1/000/ 10 1100	=/== 0/1 10/1 00100
052110200100	MANAGEMENT BOARD	3,141,600,890.00	1,911,753,424.64	3,156,988,836.56
	COLLEGE OF NURSING			
050440406	AND MIDWIFERY,	400 000 000	450 004 - :- 4 -	
052110400100	OBANGEDE	409,052,240.00	150,386,547.36	404,443,635.78
	COLLEGE OF HEALTH			
052110600100	SCIENCE & TECHNOLOGY, IDAH	391,609,673.00	143,384,898.68	355,361,961.48
03211000100	MINISTRY OF	371,007,073.00	113,307,030.00	333,301,301.70
053500000000	ENVIRONMENT	4,361,796,395.00	4,850,842,004.30	3,396,975,720.47
	MINISTRY OF			
053500100100	ENVIRONMENT	3,952,542,027.00	4,628,555,834.24	3,011,412,914.37
Î.	STATE ENVIRONMENTAL			
053501600100	PROTECTION AGENCY	40,083,343.00	23,888,814.78	40,109,478.02

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053505300100	SANITATION & WASTE MANAGEMENT BOARD	369,171,025.00	198,397,355.28	345,453,328.08
055100000000	MINISTRY OF LOCAL GOVERNMENT AND CHIEFTAINCY AFFAIRS	1,522,052,873.00	567,369,985.11	1,141,770,293.04
055100100100	MINISTRY OF LOCAL GOVERNMENT AND CHIEFTAINCY AFFAIRS	1,522,052,873.00	567,369,985.11	1,141,770,293.04

Kogi State Gove	rnment 2022 Budget Estimates: 01110010010	0 - GOVERNMENT H	IOUSE - Expenditure Su	mmary by Economic
Code	Description	2021 Revised	2021 Performance	2022 Proposed
Code	Description	Budget	Jan to Aug	Budget
<u>2</u>	<u>Expenditure</u>	<u>20,139,336,824</u>	<u>2,898,634,428.90</u>	<u>20,439,392,039.18</u>
21	PERSONNEL COSTS	955,866,824	712,302,793.34	1,157,492,039.18
2101	SALARIES AND WAGES	955,866,824	712,302,793.34	1,157,492,039.18
210101	SALARIES AND WAGES	955,866,824	712,302,793.34	1,157,492,039.18
21010101	SALARY	195,866,824	112,449,830.34	182,730,974.30
21010108	KOGI UNITED AND KOGI QUEENS	60,000,000	39,275,000	63,821,875
21010109	VIGILANTE GROUP	700,000,000	560,577,963	910,939,189.88
22	OTHER RECURRENT COSTS	18,253,470,000	2,050,818,404.88	18,629,900,000
2202	OVERHEAD COST	18,253,470,000	2,050,818,404.88	18,629,900,000
220201	TRAVELS AND TRANSPORT - GENERAL	703,000,000	147,606,500	853,000,000
22020101	LOCAL TRAVELS AND TRANSPORT - TRAINING	8,000,000	0	8,000,000
22020102	TRAVEL AND TRANSPORT - OTHERS	60,000,000	0	60,000,000
22020103	INTERNATIONAL TRAVEL AND TRANSPORT - TRAINING	15,000,000	0	15,000,000
22020104	INTERNATIONAL TRAVEL AND TRANSPORT - OTHERS	150,000,000	0	200,000,000
22020110	TRAVELLING ALLOWANCES	70,000,000	0	70,000,000
22020112	EXPENSES INCIDENTAL TO GOVERNOR'S TOUR	400,000,000	147,606,500	500,000,000
220202	UTILITY - GENERAL	113,660,000	4,900,400	113,660,000
22020203	WATER RATE	3,000,000	0	3,000,000
22020204	ELECTRICITY BILL/CHARGES	50,000,000	0	50,000,000
22020205	TELEPHONE CHARGES	5,660,000	0	5,660,000
22020206	SATELLITE BROADCASTING ACCESS CHARGES	15,000,000	2,900,400	15,000,000
22020207	HIRE OF PRIVATE HOUSES	20,000,000	2,000,000	20,000,000
22020220	PROVISION OF UNIFORMS AND ACCRUEMENTS FOR KOGI STATE VIGILANTE SERVICES	20,000,000	0	20,000,000
220203	MATERIALS AND SUPPLIES - GENERAL	100,000,000	10,240,000	100,000,000
22020301	OFFICE STATIONERY/COMPUTER CONSUMABLE	100,000,000	10,240,000	100,000,000
220204	MAINTENANCE SERVICE - GENERAL	993,000,000	233,194,160	1,093,000,000
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	150,000,000	89,980,000	250,000,000
22020402	PROCUREMENT/MAINTENANCE OF OFFICE FURNITURE AND FITTINGS	50,000,000	0	50,000,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	70,000,000	12,764,160	70,000,000
22020404	PURCHASE/MAINTENANCE OF PLANTS/GENERATORS	500,000,000	120,950,000	500,000,000
22020405	PROCUREMENT/MAINTENANCE OF OFFICE EQUIPMENT	20,000,000	0	20,000,000
22020406	CATTLE DAM MAINTENANCE	3,000,000	0	3,000,000
22020419	MAINTENANCE & REPLACEMENT OF FURNITURE AND FITTINGS IN GOVT. QUARTERS	50,000,000	0	50,000,000
22020439	UP-KEEP OF GOVERNMENT HOUSE	100,000,000	0	100,000,000
22020440	UP-KEEP OF GOVERNMENT LODGE	50,000,000	9,500,000	50,000,000
220205	TRAINING - GENERAL	155,000,000	0	155,000,000

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20,000,000	0	20,000,000	LOCAL TRAINING	22020501
50,000,000	0	50,000,000	INTERNATIONAL TRAINING	22020502
15,000,000	0	15,000,000	TASKFORCE ON POWER EXPENSES	22020510
70,000,000	0	70,000,000	KOGI VIGILANTE SERVICES OPERATIONAL EXPENSES	22020511
8,137,000,000	788,820,850	8,920,570,000	OTHER SERVICES - GENERAL	220206
250,000,000	106,200,000	2,000,000,000	SECURITY SERVICES	22020601
6,000,000,000	0	5,683,570,000	SECURITY VOTES (INCLUDING OPERATIONS)	22020604
250,000,000	49,500,000	100,000,000	CLEANING AND FUMIGATION SERVICES	22020605
50,000,000	0	50,000,000	CREDIT FUND AGENCY EXPENSES/KOGI STATE SOCIAL INVESTMENT PROGRAMME	22020626
80,000,000	0	80,000,000	ASSISTANCE TO N.Y.S.C/FINANCIAL ASSISTANCE TO CSOs/NGOs/ASSISTANCE TO STUDENTS' ASSOCIATION	22020633
1,500,000,000	633,120,850	1,000,000,000	OFFICE AND GENERAL EXPENSES	22020679
7,000,000	0	7,000,000	ASSISTANCE TO NIGERIA LEGION -EX SERVICEMEN	22020696
5,393,000,000	148,152,850	5,283,000,000	CONSULTING AND PROFESSIONAL SERVICES - GENERAL	220207
20,000,000	0	20,000,000	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	22020701
130,000,000	17,075,000	110,000,000	NEW DIRECTION ACTIVITIES EXPENSES/OFFICE OF THE D. G. RESEARCH AND SPEECH WRITTING.	22020702
130,000,000	0	40,000,000	KOGI UNITED/CONFLUENCE QUEENS FC MATCHES, TRANSFER, SIGN-ON AND REGIS. FEES OF KG4TB	22020707
23,000,000	0	23,000,000	MONITORING OF YOUTH EMPOWERMENT/YOUTH EMPOWER/ENTERPRENEURSHIP/KOGI STATE YOUTH PARLIAMENT	22020709
30,000,000	0	30,000,000	GOVERNMENT HOUSE BROADBAND CONNECTIVITTY AND ICT EXPENSES	22020711
10,000,000	0	10,000,000	INDUSTRIAL TRAINING/ATTACHMENT	22020766
5,000,000,000	121,837,900	5,000,000,000	SPECIAL SECURITY EXPENSES	22020775
50,000,000	9,239,950	50,000,000	SUSTAINABLE DEVELOPMENT GOALS (SDG) OVERHEAD	22020797
162,240,000	0	162,240,000	FINANCIAL CHARGES - GENERAL	220209
20,000,000	0	20,000,000	REFUNDS OF VARIOUS EXPENSES	22020907
22,240,000	0	22,240,000	SUBSCRIPTION (INVESTMENT)	22020908
50,000,000	0	50,000,000	FINANCIAL ASSISTANCE	22020913
70,000,000	0	70,000,000	ECONOMIC AND INVESTMENT COMMITTEE EXPENSES/ALLOWANCES	22020920
2,623,000,000	717,903,644.88	1,823,000,000	ADMINISTRATIVE EXPENSES	220210
1,500,000,000	615,460,000	1,000,000,000	REFRESHMENT, MEALS AND HOSPITALITY (MEETING EXPENSES)	22021001

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22021002	HONORARIUM & SITTING ALLOWANCE OTHER THAN STATE SECURITY COUNCIL	50,000,000	0	50,000,000
22021003	PUBLICITY AND ADVERTISEMENT	80,000,000	2,400,000	80,000,000
22021004	SPECIAL ADVISERS' OFFICE EXPENSES (IMPREST)	70,000,000	0	70,000,000
22021009	MEDICAL EXPENSES/REFUND (Local & INTERNATIONAL) COVID-19 RESPONSE	200,000,000	100,043,644.88	500,000,000
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	30,000,000	0	30,000,000
22021015	BURIAL EXPENSES	12,000,000	0	12,000,000
22021021	GRANTS/CONTRIBUTION AND SUBVENTION	70,000,000	0	70,000,000
22021059	DONATIONS/REDEMPTION OF PLEDGES	50,000,000	0	50,000,000
22021065	COVID 19 PANDEMIC PALLIATIVE EXPENSES	101,000,000	0	101,000,000
22021067	COVID-19 PANDEMIC RESPONSE ACTIVITIES	100,000,000	0	100,000,000
22021070	CHILDREN DAY CELEBRATION/CHILDREN FESTIVAL FOR ARTS AND CULTURE	10,000,000	0	10,000,000
22021077	OVERSEAS TREATMENT	50,000,000	0	50,000,000
23	NON-CURRENT ASSETS	930,000,000	135,513,230.68	652,000,000
2301	NON-CURRENT ASSETS PURCHASED	20,000,000	0	15,000,000
230101	PURCHASE OF NON-CURRENT ASSETS - GENERAL	20,000,000	0	15,000,000
23010121	PURCHASE OF RESIDENTIAL FURNITURE	20,000,000	0	15,000,000
2302	CONSTRUCTION / PROVISION	680,000,000	135,513,230.68	477,000,000
230201	CONSTRUCTION / PROVISION OF NON- CURRENT ASSETS - GENERAL	680,000,000	135,513,230.68	477,000,000
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	250,000,000	0	162,000,000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	430,000,000	135,513,230.68	315,000,000
2305	RESEARCH AND DEVELOPMENT (R&D) - EXPENSE	230,000,000	0	160,000,000
230501	RESEARCH AND DEVELOPMENT (R&D) - EXPENSE	230,000,000	0	160,000,000
23050106	ECONOMIC EMPOWERMENT	100,000,000	0	50,000,000
23050108	SPECIALIZED SERVICES	130,000,000	0	110,000,000
	gi State Government 2022 Budget Estimates:			
Programme Code	Project Description	2021 Revised Budget	2021 Performance Jan to Aug	2022 Proposed Budget
Total		930,000,000	135,513,230.68	652,000,000
	Construction of Mosque and Chapel in	330,000,000	155,515,250.00	032,000,000
020000010124	Government House	100,000,000	61,204,290.68	35,000,000
020000010125	Forward Operation Base Dekina/Bassa	30,000,000	0	30,000,000
050000040105	Establishment of Mobile Training Centre in Partnership with the Central Bank of Entrepreurship Development Centre (North Central Zone) Kogi State.	30,000,000	0	30,000,000
060000010112	Construction of Mini Town Hall in Lokoja including Installation of Commication Gadgets	50,000,000	0	50,000,000

060000010114	Construction of Official Residence of Physician to Executive Governor of Kogi	0	0	0
060000010114	State	0	0	0
06000010115	Construction of Official Guest House of Chief of Staff.	0	0	0
080000010105	Youth Development In Kogi State	100,000,000	0	50,000,000
110000010129	Establishment of New Direction Pilot ICT Centre of Excellence in each Senatorial District of the State.	50,000,000	0	30,000,000
110000010131	Provision of Solar Home System (Solar Radio, Farm, Touch Light etc.)(SIP)	20,000,000	0	15,000,000
130000030179	Sustainable Development Gaols (SDG) (GCCC)	50,000,000	0	50,000,000
130000030201	Government House Minor Capital Works (Direct Labour)	250,000,000	74,308,940	200,000,000
130000030203	Remodeling of Government House Structure	250,000,000	0	162,000,000
030000020141	Government Connect on Special Project	0	0	0
Kogi State Gove	rnment 2022 Budget Estimates: 0111001001			
		2021 Revised	2021 Performance	2022 Proposed
Code	Description	Budget	Jan to Aug	Budget
Code 701	Description General Public Service			Budget
	•	Budget	Jan to Aug	Budget 19,987,392,039.18
701	General Public Service Executive & Legislative Organ, Financial	Budget 19,459,336,824	Jan to Aug 2,837,430,138.22	Budget 19,987,392,039.18 19,987,392,039.18
701 7011	General Public Service Executive & Legislative Organ, Financial Affairs and External Affairs	Budget 19,459,336,824 19,459,336,824	Jan to Aug 2,837,430,138.22 2,837,430,138.22	Budget 19,987,392,039.18 19,987,392,039.18 19,987,392,039.18
701 7011 70111	General Public Service Executive & Legislative Organ, Financial Affairs and External Affairs Executive Organ and Legislative Organs	Budget 19,459,336,824 19,459,336,824 19,459,336,824	Jan to Aug 2,837,430,138.22 2,837,430,138.22 2,837,430,138.22	Budget 19,987,392,039.18 19,987,392,039.18 19,987,392,039.18 30,000,000
701 7011 70111 703	General Public Service Executive & Legislative Organ, Financial Affairs and External Affairs Executive Organ and Legislative Organs Public Order and Safety	Budget 19,459,336,824 19,459,336,824 19,459,336,824 30,000,000	Jan to Aug 2,837,430,138.22 2,837,430,138.22 2,837,430,138.22 0	Budget 19,987,392,039.18 19,987,392,039.18 19,987,392,039.18 30,000,000 30,000,000
701 7011 70111 703 7031 70311	General Public Service Executive & Legislative Organ, Financial Affairs and External Affairs Executive Organ and Legislative Organs Public Order and Safety Police Services State Expenditure to Support Police Services Economic Affairs	Budget 19,459,336,824 19,459,336,824 19,459,336,824 30,000,000 30,000,000 150,000,000	Jan to Aug 2,837,430,138.22 2,837,430,138.22 2,837,430,138.22 0 0	Budget 19,987,392,039.18 19,987,392,039.18 19,987,392,039.18 30,000,000 30,000,000 30,000,000
701 7011 70111 703 7031 70311 704 7049	General Public Service Executive & Legislative Organ, Financial Affairs and External Affairs Executive Organ and Legislative Organs Public Order and Safety Police Services State Expenditure to Support Police Services Economic Affairs Economic Affairs N. E. C	Budget 19,459,336,824 19,459,336,824 19,459,336,824 30,000,000 30,000,000 150,000,000 150,000,000	Jan to Aug 2,837,430,138.22 2,837,430,138.22 2,837,430,138.22 0 0 0 0	Budget 19,987,392,039.18 19,987,392,039.18 19,987,392,039.18 30,000,000 30,000,000 100,000,000 100,000,000
701 70111 70111 703 7031 70311 704 7049 70491	General Public Service Executive & Legislative Organ, Financial Affairs and External Affairs Executive Organ and Legislative Organs Public Order and Safety Police Services State Expenditure to Support Police Services Economic Affairs Economic Affairs N. E. C Economic Affairs N. E. C	Budget 19,459,336,824 19,459,336,824 19,459,336,824 30,000,000 30,000,000 150,000,000 150,000,000	Jan to Aug 2,837,430,138.22 2,837,430,138.22 2,837,430,138.22 0 0 0 0 0	Budget 19,987,392,039.18 19,987,392,039.18 19,987,392,039.18 30,000,000 30,000,000 100,000,000 100,000,000
701 7011 70111 703 7031 70311 704 7049 70491 706	General Public Service Executive & Legislative Organ, Financial Affairs and External Affairs Executive Organ and Legislative Organs Public Order and Safety Police Services State Expenditure to Support Police Services Economic Affairs Economic Affairs N. E. C Economic Affairs N. E. C Housing and Community Amenities	Budget 19,459,336,824 19,459,336,824 19,459,336,824 30,000,000 30,000,000 150,000,000 150,000,000 150,000,000 300,000,000	Jan to Aug 2,837,430,138.22 2,837,430,138.22 2,837,430,138.22 0 0 0 0 0 0 0	Budget 19,987,392,039.18 19,987,392,039.18 19,987,392,039.18 30,000,000 30,000,000 100,000,000 100,000,000 100,000,0
701 70111 70111 703 7031 70311 704 7049 70491 706 7061	General Public Service Executive & Legislative Organ, Financial Affairs and External Affairs Executive Organ and Legislative Organs Public Order and Safety Police Services State Expenditure to Support Police Services Economic Affairs Economic Affairs N. E. C Economic Affairs N. E. C Housing and Community Amenities Housing Development	Budget 19,459,336,824 19,459,336,824 19,459,336,824 30,000,000 30,000,000 150,000,000 150,000,000 150,000,000 300,000,000 300,000,000	Jan to Aug 2,837,430,138.22 2,837,430,138.22 2,837,430,138.22 0 0 0 0 0 0 0 0 0	Budget 19,987,392,039.18 19,987,392,039.18 19,987,392,039.18 30,000,000 30,000,000 100,000,000 100,000,000 100,000,0
701 70111 70111 703 7031 70311 704 7049 70491 706 7061 70611	General Public Service Executive & Legislative Organ, Financial Affairs and External Affairs Executive Organ and Legislative Organs Public Order and Safety Police Services State Expenditure to Support Police Services Economic Affairs Economic Affairs N. E. C Economic Affairs N. E. C Housing and Community Amenities Housing Development Housing Development	Budget 19,459,336,824 19,459,336,824 19,459,336,824 30,000,000 30,000,000 150,000,000 150,000,000 150,000,000 300,000,000 300,000,000 300,000,0	Jan to Aug 2,837,430,138.22 2,837,430,138.22 2,837,430,138.22 0 0 0 0 0 0 0 0 0 0 0 0	Budget 19,987,392,039.18 19,987,392,039.18 19,987,392,039.18 30,000,000 30,000,000 100,000,000 100,000,000 212,000,000 212,000,000
701 7011 70111 703 7031 70311 704 7049 70491 706 7061 70611 708	General Public Service Executive & Legislative Organ, Financial Affairs and External Affairs Executive Organ and Legislative Organs Public Order and Safety Police Services State Expenditure to Support Police Services Economic Affairs Economic Affairs N. E. C Economic Affairs N. E. C Housing and Community Amenities Housing Development Housing Development Recreation, Culture and Religion	Budget 19,459,336,824 19,459,336,824 19,459,336,824 30,000,000 30,000,000 150,000,000 150,000,000 300,000,000 300,000,000 300,000,0	Jan to Aug 2,837,430,138.22 2,837,430,138.22 2,837,430,138.22 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	Budget 19,987,392,039.18 19,987,392,039.18 19,987,392,039.18 30,000,000 30,000,000 100,000,000 100,000,000 212,000,000 212,000,000 212,000,000 35,000,000
701 7011 70111 703 7031 70311 704 7049 70491 706 7061 70611 708 7084	General Public Service Executive & Legislative Organ, Financial Affairs and External Affairs Executive Organ and Legislative Organs Public Order and Safety Police Services State Expenditure to Support Police Services Economic Affairs Economic Affairs N. E. C Economic Affairs N. E. C Housing and Community Amenities Housing Development Housing Development Recreation, Culture and Religion Religious and Other Community Services	Budget 19,459,336,824 19,459,336,824 19,459,336,824 30,000,000 30,000,000 150,000,000 150,000,000 300,000,000 300,000,000 300,000,0	Jan to Aug 2,837,430,138.22 2,837,430,138.22 2,837,430,138.22 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	Budget 19,987,392,039.18 19,987,392,039.18 19,987,392,039.18 30,000,000 30,000,000 100,000,000 100,000,000 212,000,000 212,000,000 212,000,000 35,000,000
701 7011 70111 703 7031 70311 704 7049 70491 706 7061 70611 708 7084 70841	General Public Service Executive & Legislative Organ, Financial Affairs and External Affairs Executive Organ and Legislative Organs Public Order and Safety Police Services State Expenditure to Support Police Services Economic Affairs Economic Affairs N. E. C Economic Affairs N. E. C Housing and Community Amenities Housing Development Housing Development Recreation, Culture and Religion Religious and Other Community Services	Budget 19,459,336,824 19,459,336,824 19,459,336,824 30,000,000 30,000,000 150,000,000 150,000,000 150,000,000 300,000,000 300,000,000 100,000,000 100,000,000	Jan to Aug 2,837,430,138.22 2,837,430,138.22 2,837,430,138.22 0 0 0 0 0 0 0 0 0 0 0 0 61,204,290.68 61,204,290.68	Budget 19,987,392,039.18 19,987,392,039.18 19,987,392,039.18 30,000,000 30,000,000 100,000,000 100,000,000 212,000,000 212,000,000 212,000,000 35,000,000 35,000,000
701 70111 70111 703 7031 70311 704 7049 70491 706 7061 70611 708 7084 70841 709	General Public Service Executive & Legislative Organ, Financial Affairs and External Affairs Executive Organ and Legislative Organs Public Order and Safety Police Services State Expenditure to Support Police Services Economic Affairs Economic Affairs N. E. C Economic Affairs N. E. C Housing and Community Amenities Housing Development Housing Development Recreation, Culture and Religion Religious and Other Community Services Education	Budget 19,459,336,824 19,459,336,824 19,459,336,824 30,000,000 30,000,000 150,000,000 150,000,000 300,000,000 300,000,000 100,000,000 100,000,000 100,000,0	Jan to Aug 2,837,430,138.22 2,837,430,138.22 2,837,430,138.22 0 0 0 0 0 0 0 0 0 61,204,290.68 61,204,290.68 61,204,290.68	Budget 19,987,392,039.18 19,987,392,039.18 19,987,392,039.18 30,000,000 30,000,000 100,000,000 100,000,000 212,000,000 212,000,000 212,000,000 35,000,000 35,000,000 35,000,000
701 7011 70111 703 7031 70311 704 7049 70491 706 7061 70611 708 7084 70841	General Public Service Executive & Legislative Organ, Financial Affairs and External Affairs Executive Organ and Legislative Organs Public Order and Safety Police Services State Expenditure to Support Police Services Economic Affairs Economic Affairs N. E. C Economic Affairs N. E. C Housing and Community Amenities Housing Development Housing Development Recreation, Culture and Religion Religious and Other Community Services	Budget 19,459,336,824 19,459,336,824 19,459,336,824 30,000,000 30,000,000 150,000,000 150,000,000 150,000,000 300,000,000 300,000,000 100,000,000 100,000,000	Jan to Aug 2,837,430,138.22 2,837,430,138.22 2,837,430,138.22 0 0 0 0 0 0 0 0 0 0 0 0 61,204,290.68 61,204,290.68	Budget 19,987,392,039.18 19,987,392,039.18 19,987,392,039.18 30,000,000 30,000,000 100,000,000 100,000,000 212,000,000 212,000,000 212,000,000 35,000,000 35,000,000 35,000,000 30,000,000
701 70111 70311 70311 704 7049 7049 7061 7061 7061 708 7084 70841 709 7095	General Public Service Executive & Legislative Organ, Financial Affairs and External Affairs Executive Organ and Legislative Organs Public Order and Safety Police Services State Expenditure to Support Police Services Economic Affairs Economic Affairs N. E. C Economic Affairs N. E. C Housing and Community Amenities Housing Development Housing Development Recreation, Culture and Religion Religious and Other Community Services Religious and Other Community Services Education Education Not Definable by Level	Budget 19,459,336,824 19,459,336,824 19,459,336,824 30,000,000 30,000,000 150,000,000 150,000,000 300,000,000 300,000,000 100,000,000 100,000,000 100,000,0	Jan to Aug 2,837,430,138.22 2,837,430,138.22 2,837,430,138.22 0 0 0 0 0 0 0 0 0 61,204,290.68 61,204,290.68 61,204,290.68	Budget 19,987,392,039.18 19,987,392,039.18 19,987,392,039.18 30,000,000 30,000,000 100,000,000 100,000,000 212,000,000 212,000,000 35,000,000 35,000,000 35,000,000 30,000,000 30,000,000
701 7011 70111 703 7031 70311 704 7049 70491 706 7061 7061 7084 7084 7084 70841 709 7095	General Public Service Executive & Legislative Organ, Financial Affairs and External Affairs Executive Organ and Legislative Organs Public Order and Safety Police Services State Expenditure to Support Police Services Economic Affairs Economic Affairs N. E. C Economic Affairs N. E. C Housing and Community Amenities Housing Development Housing Development Recreation, Culture and Religion Religious and Other Community Services Religious and Other Community Services Education Education Not Definable by Level Education Not Definable by Level	Budget 19,459,336,824 19,459,336,824 19,459,336,824 30,000,000 30,000,000 150,000,000 150,000,000 300,000,000 300,000,000 100,000,000 100,000,000 100,000,0	Jan to Aug 2,837,430,138.22 2,837,430,138.22 2,837,430,138.22 0 0 0 0 0 0 0 0 0 0 61,204,290.68 61,204,290.68 61,204,290.68 0 0 0	Budget 19,987,392,039.18 19,987,392,039.18 19,987,392,039.18 30,000,000 30,000,000 30,000,000 100,000,000 100,000,000 212,000,000 212,000,000 35,000,000 35,000,000 35,000,000 30,000,000 30,000,000
701 7011 70111 703 7031 70311 7044 7049 70491 706 7061 70611 7084 7084 70841 709 7095 70951 7097	General Public Service Executive & Legislative Organ, Financial Affairs and External Affairs Executive Organ and Legislative Organs Public Order and Safety Police Services State Expenditure to Support Police Services Economic Affairs Economic Affairs N. E. C Economic Affairs N. E. C Housing and Community Amenities Housing Development Housing Development Recreation, Culture and Religion Religious and Other Community Services Religious and Other Community Services Education Education Not Definable by Level Education Not Definable by Level R&D Education	Budget 19,459,336,824 19,459,336,824 19,459,336,824 30,000,000 30,000,000 150,000,000 150,000,000 300,000,000 300,000,000 100,000,000 100,000,000 100,000,0	Jan to Aug 2,837,430,138.22 2,837,430,138.22 2,837,430,138.22 0 0 0 0 0 0 0 0 0 61,204,290.68 61,204,290.68 61,204,290.68 0 0 0 0 0 0 0	Budget 19,987,392,039.18 19,987,392,039.18 19,987,392,039.18 30,000,000 30,000,000 100,000,000 100,000,000 212,000,000 212,000,000 35,000,000 35,000,000 35,000,000 30,000,000 30,000,000 30,000,00
701 7011 70111 703 7031 70311 704 7049 70491 706 7061 7061 7084 7084 70841 709 70951 7097	General Public Service Executive & Legislative Organ, Financial Affairs and External Affairs Executive Organ and Legislative Organs Public Order and Safety Police Services State Expenditure to Support Police Services Economic Affairs Economic Affairs N. E. C Economic Affairs N. E. C Housing and Community Amenities Housing Development Housing Development Recreation, Culture and Religion Religious and Other Community Services Religious and Other Community Services Education Education Not Definable by Level Education Not Definable by Level R&D Education R&D Education	Budget 19,459,336,824 19,459,336,824 19,459,336,824 30,000,000 30,000,000 150,000,000 150,000,000 150,000,000 300,000,000 300,000,000 100,000,000 100,000,000 50,000,000 50,000,000 30,000,000 30,000,000 30,000,00	Jan to Aug 2,837,430,138.22 2,837,430,138.22 2,837,430,138.22 0 0 0 0 0 0 0 0 61,204,290.68 61,204,290.68 61,204,290.68 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	

Kogi State Gove	Kogi State Government 2022 Budget Estimates: 011100100200 - DEPUTY GOVERNORS OFFICE - Expenditure Summary by Economic			
Code	Description	2021 Revised Budget	2021 Performance Jan to Aug	2022 Proposed Budget
2	<u>Expenditure</u>	1,644,712,519	261,385,681.50	1,466,296,892.44
21	PERSONNEL COSTS	59,210,519	27,705,681.50	45,021,732.44
2101	SALARIES AND WAGES	59,210,519	27,705,681.50	45,021,732.44
210101	SALARIES AND WAGES	59,210,519	27,705,681.50	45,021,732.44
21010101	SALARY	59,210,519	27,705,681.50	45,021,732.44
22	OTHER RECURRENT COSTS	1,004,530,000	233,680,000	991,750,000
2202	OVERHEAD COST	1,004,530,000	233,680,000	991,750,000
220201	TRAVELS AND TRANSPORT - GENERAL	235,000,000	0	235,000,000
22020102	TRAVEL AND TRANSPORT - OTHERS	165,000,000	0	165,000,000
22020110	TRAVELLING ALLOWANCES	30,000,000	0	30,000,000
	EXPENSES INCIDENTAL TO GOVERNOR'S			
22020112	TOUR	40,000,000	0	40,000,000
220202	UTILITY - GENERAL	83,000,000	0	83,000,000
22020203	WATER RATE	5,200,000	0	5,200,000
22020204	ELECTRICITY BILL/CHARGES	2,600,000	0	2,600,000
22020205	TELEPHONE CHARGES	5,200,000	0	5,200,000
22020221	STATE EMERGENCY MANAGEMENT AGENCY (PURCHASE OF RELIEVE MATERIALS LOADING AND OFF LOADING)	70,000,000	0	70,000,000
220203	MATERIALS AND SUPPLIES - GENERAL	50,100,000	1,040,000	50,100,000
220203	OFFICE STATIONERY/COMPUTER	30,100,000	1,040,000	30,100,000
22020301	CONSUMABLE	40,000,000	800,000	40,000,000
22020304	MAGAZINES, JOURNALS AND PERIODICALS	5,000,000	240,000	5,000,000
22020329	PURCHASE OF MOWER, CUTLASSES AND SHOVELS	200,000	0	200,000
22020333	PRINTING OF FILES JACKETS	2,600,000	0	2,600,000
22020336	PURCHASE OF RAIN BOOT	100,000	0	100,000
22020342	COMPUTER UPS	200,000	0	200,000
22020345	REPORTERS CASSETTES RECORDERS	2,000,000	0	2,000,000
220204	MAINTENANCE SERVICE - GENERAL	450,400,000	185,280,000	437,140,000
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	51,000,000	24,000,000	51,000,000
22020402	PROCUREMENT/MAINTENANCE OF OFFICE FURNITURE AND FITTINGS	26,000,000	0	26,000,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	52,000,000	24,000,000	52,000,000
22020404	PURCHASE/MAINTENANCE OF PLANTS/GENERATORS	26,000,000	16,000,000	26,000,000
22020405	PROCUREMENT/MAINTENANCE OF OFFICE EQUIPMENT	20,800,000	0	20,800,000
22020419	MAINTENANCE & REPLACEMENT OF FURNITURE AND FITTINGS IN GOVT. QUARTERS	26,000,000	0	26,000,000
22020435	MAINTENANCE OF OFFICE PREMISES	2,600,000	0	2,600,000
22020442	UP-KEEP OF DEPUTY GOVERNOR'S OFFICE	200,000,000	120,800,000	200,000,000
22020443	MAINTENANCE OF DEPUTY GOVERNOR'S LODGE	26,000,000	0	26,000,000
22020444	BOUNDARY COMMITTEE EXPENSES	20,000,000	480,000	6,740,000
220205	TRAINING - GENERAL	13,000,000	0	13,000,000
22020501	LOCAL TRAINING	5,200,000	0	5,200,000

22020502	INTERNATIONAL TRAINING	7,800,000	0	7,800,000
220206	OTHER SERVICES - GENERAL	124,800,000	45,760,000	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
22020656	WORKSHOPS, SEMINARS & CONFERENCES	7,800,000	0	7,800,000
22020665	ASSISTANCE TO PAYER PATIENTS/ LESS PRIVILEDGED/ORPHANAGE HOMES	10,400,000	0	10,400,000
22020679	OFFICE AND GENERAL EXPENSES	54,000,000	23,360,000	54,000,000
22020683	OFFICIAL GIFTS & PROTOCOL	50,000,000	22,400,000	50,000,000
220207	CONSULTING AND PROFESSIONAL SERVICES - GENERAL	3,840,000	0	3,840,000
22020722	PUBLIC RELATIONS	1,040,000	0	1,040,000
22020753	PROTOCOL DEPARTMENT GENERAL EXPENSES	2,600,000	0	2,600,000
22020766	INDUSTRIAL TRAINING/ATTACHMENT	200,000	0	200,000
220208	FUEL AND LUBRICATIONS - GENERAL	17,730,000	0	17,730,000
22020801	MOTOR VEHICLE FUEL COST	10,400,000	0	10,400,000
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	1,040,000	0	1,040,000
22020803	PLANTS/GENERATOR FUEL COST	5,200,000	0	5,200,000
22020804	COOKING GAS/FUEL COST	1,040,000	0	1,040,000
22020805	MOTOR CYCLE/BICYCLE	50,000	0	50,000
220210	ADMINISTRATIVE EXPENSES	26,660,000	1,600,000	27,140,000
22021001	REFRESHMENT, MEALS AND HOSPITALITY (MEETING EXPENSES)	10,400,000	0	10,400,000
22021003	PUBLICITY AND ADVERTISEMENT	5,200,000	0	5,200,000
22021005	POSTAGES AND COURIER SERVICES	520,000	400,000	1,000,000
22021006	WELFARE PACKAGES/WELFARE	3,000,000	1,200,000	3,000,000
22021009	MEDICAL EXPENSES/REFUND (Local & INTERNATIONAL) COVID-19 RESPONSE	5,200,000	0	5,200,000
22021011	RECRUITMENT AND APPOINTMENT COST/PROMOTION EXPENSES/DISCIPLINE COST	100,000	0	100,000
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	200,000	0	200,000
22021015	BURIAL EXPENSES	1,040,000	0	1,040,000
22021067	COVID-19 PANDEMIC RESPONSE ACTIVITIES	1,000,000	0	1,000,000
23	NON-CURRENT ASSETS	580,972,000	0	429,525,160
2301	NON-CURRENT ASSETS PURCHASED	5,000,000	0	5,000,000
230101	PURCHASE OF NON-CURRENT ASSETS - GENERAL	5,000,000	0	5,000,000
23010140	PURCHASE OF OFFICE EQUIPMENT	5,000,000	0	5,000,000
2302	CONSTRUCTION / PROVISION	225,972,000	0	124,525,160
230201	CONSTRUCTION / PROVISION OF NON- CURRENT ASSETS - GENERAL	225,972,000	0	124,525,160
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	115,972,000	0	114,525,160
23020116	CONSTRUCTION / PROVISION OF WATER- WAYS	100,000,000	0	0
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	10,000,000	0	10,000,000
2303	REHABILITATION / REPAIRS	350,000,000	0	300,000,000

230301	REHABILITATION / REDAIRS OF NON-			
	REHABILITATION / REPAIRS OF NON- CURRENT ASSETS - GENERAL	350,000,000	0	300,000,000
23030103	REHABILITATION / REPAIRS - HOUSING	300,000,000	0	250,000,000
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	50,000,000	0	50,000,000
Kogi St	ate Government 2022 Budget Estimates: 011	100100200 - DEPUT	Y GOVERNORS OFFICE -	Projects
Programme	Project Description	2021 Revised	2021 Performance	2022 Proposed
Code	. rojeti zestilpilon	Budget	Jan to Aug	Budget
<u>Total</u>		<u>580,972,000</u>	<u>0</u>	<u>429,525,160</u>
060000030106	Rehabilitation/Repairs of Deputy Governor's Residential Building	50,000,000	0	50,000,000
060000030110	Adding Electrical Installation	5,000,000	0	5,000,000
130000010149	Construction Generator House	10,000,000	0	10,000,000
130000030125	Furnishing Of Deputy Governor's Office	200,000,000	0	150,000,000
130000030126	Renovation & Furnishing Of Deputy Governor's Lodge	100,000,000	0	100,000,000
130000030127	Car Park / Porch in Deputy Governor's Office	2,000,000	0	2,000,000
130000030128	Construction of SEMA Warehouse	53,972,000	0	52,525,160
130000030155	Extension of Deputy Governor's Office Complex	60,000,000	0	60,000,000
420000000155	Construction of Storm Water Drainage in	100,000,000	0	0
130000030166	Deputy Governor's Office Premises	100,000,000	O	O
	ernment 2022 Budget Estimates: 0111001002	00 - DEPUTY GOVER		
Kogi State Gove	ernment 2022 Budget Estimates: 0111001002 Fund			ture Summary by
	ernment 2022 Budget Estimates: 0111001002	00 - DEPUTY GOVER	RNORS OFFICE - Expendi	
Kogi State Gove	ernment 2022 Budget Estimates: 0111001002 Fund	00 - DEPUTY GOVER ction 2021 Revised	RNORS OFFICE - Expendi 2021 Performance	ture Summary by 2022 Proposed
Kogi State Gove	ernment 2022 Budget Estimates: 0111001002 Fund Description	00 - DEPUTY GOVER ction 2021 Revised Budget	NORS OFFICE - Expendi 2021 Performance Jan to Aug	ture Summary by 2022 Proposed Budget
Kogi State Gove Code 701	Description General Public Service Executive & Legislative Organ, Financial	00 - DEPUTY GOVER ction 2021 Revised Budget 1,163,740,519	2021 Performance Jan to Aug 261,385,681.50	2022 Proposed Budget 1,036,771,732.44
Kogi State Gove Code 701 7011	Description General Public Service Executive & Legislative Organ, Financial Affairs and External Affairs	00 - DEPUTY GOVER ction 2021 Revised Budget 1,163,740,519 1,063,740,519	2021 Performance Jan to Aug 261,385,681.50 261,385,681.50	2022 Proposed Budget 1,036,771,732.44 1,036,771,732.44
Code 701 7011	Description General Public Service Executive & Legislative Organ, Financial Affairs and External Affairs Executive Organ and Legislative Organs	00 - DEPUTY GOVER ction 2021 Revised Budget 1,163,740,519 1,063,740,519	2021 Performance Jan to Aug 261,385,681.50 261,385,681.50	2022 Proposed Budget 1,036,771,732.44 1,036,771,732.44
Code 701 7011 70111 7013	Description General Public Service Executive & Legislative Organ, Financial Affairs and External Affairs Executive Organ and Legislative Organs General Services	00 - DEPUTY GOVER 2021 Revised Budget 1,163,740,519 1,063,740,519 1,063,740,519 100,000,000	2021 Performance Jan to Aug 261,385,681.50 261,385,681.50 261,385,681.50 0	2022 Proposed Budget 1,036,771,732.44 1,036,771,732.44 1,036,771,732.44 0
Code 701 7011 7011 7013 70133	Description General Public Service Executive & Legislative Organ, Financial Affairs and External Affairs Executive Organ and Legislative Organs General Services Other General Services	00 - DEPUTY GOVER ction 2021 Revised Budget 1,163,740,519 1,063,740,519 100,000,000 100,000,000 2,000,000 2,000,000	2021 Performance Jan to Aug 261,385,681.50 261,385,681.50 261,385,681.50 0 0	2022 Proposed Budget 1,036,771,732.44 1,036,771,732.44 1,036,771,732.44 0 0
Code 701 7011 7013 70133 705	Description General Public Service Executive & Legislative Organ, Financial Affairs and External Affairs Executive Organ and Legislative Organs General Services Other General Services Environmental Protection Environmental Protection N.E.C. Environmental Protection N.E.C.	00 - DEPUTY GOVER 2021 Revised Budget 1,163,740,519 1,063,740,519 100,000,000 100,000,000 2,000,000 2,000,000 2,000,000	2021 Performance Jan to Aug 261,385,681.50 261,385,681.50 261,385,681.50 0 0 0	2022 Proposed Budget 1,036,771,732.44 1,036,771,732.44 1,036,771,732.44 0 0 2,000,000 2,000,000 2,000,000
Code 701 7011 7013 70133 7056 70561 706	Description General Public Service Executive & Legislative Organ, Financial Affairs and External Affairs Executive Organ and Legislative Organs General Services Other General Services Environmental Protection Environmental Protection N.E.C. Environmental Protection N.E.C. Housing and Community Amenities	00 - DEPUTY GOVER 2021 Revised Budget 1,163,740,519 1,063,740,519 1,063,740,519 100,000,000 2,000,000 2,000,000 2,000,000 2,000,000 478,972,000	2021 Performance Jan to Aug 261,385,681.50 261,385,681.50 0 0 0 0 0 0	2022 Proposed Budget 1,036,771,732.44 1,036,771,732.44 1,036,771,732.44 0 0 2,000,000 2,000,000 2,000,000 427,525,160
Code 701 7011 7013 70133 705 7056 7066 7061	Description General Public Service Executive & Legislative Organ, Financial Affairs and External Affairs Executive Organ and Legislative Organs General Services Other General Services Environmental Protection Environmental Protection N.E.C. Environmental Protection N.E.C. Housing and Community Amenities Housing Development	00 - DEPUTY GOVER ction 2021 Revised Budget 1,163,740,519 1,063,740,519 100,000,000 2,000,000 2,000,000 2,000,000	2021 Performance Jan to Aug 261,385,681.50 261,385,681.50 0 0 0 0 0 0 0	2022 Proposed Budget 1,036,771,732.44 1,036,771,732.44 1,036,771,732.44 0 0 2,000,000 2,000,000 2,000,000 427,525,160 215,000,000
Code 701 7011 7013 7013 705 7056 7061 7061	Description General Public Service Executive & Legislative Organ, Financial Affairs and External Affairs Executive Organ and Legislative Organs General Services Other General Services Environmental Protection Environmental Protection N.E.C. Environmental Protection N.E.C. Housing and Community Amenities Housing Development Housing Development	00 - DEPUTY GOVER ction 2021 Revised Budget 1,163,740,519 1,063,740,519 100,000,000 2,000,000 2,000,000 2,000,000	2021 Performance Jan to Aug 261,385,681.50 261,385,681.50 0 0 0 0 0 0 0 0 0	2022 Proposed Budget 1,036,771,732.44 1,036,771,732.44 1,036,771,732.44 0 0 2,000,000 2,000,000 2,000,000 427,525,160 215,000,000
Code 701 7011 7013 7013 7056 7056 7061 7061 70611 7062	Description General Public Service Executive & Legislative Organ, Financial Affairs and External Affairs Executive Organ and Legislative Organs General Services Other General Services Environmental Protection Environmental Protection N.E.C. Environmental Protection N.E.C. Housing and Community Amenities Housing Development Housing Development Community Development	00 - DEPUTY GOVER 2021 Revised Budget 1,163,740,519 1,063,740,519 100,000,000 100,000,000 2,000,000 2,000,000 2,000,000 478,972,000 215,000,000 53,972,000	2021 Performance Jan to Aug 261,385,681.50 261,385,681.50 0 0 0 0 0 0 0 0 0 0	2022 Proposed Budget 1,036,771,732.44 1,036,771,732.44 1,036,771,732.44 0 0 2,000,000 2,000,000 2,000,000 427,525,160 215,000,000 52,525,160
Code 701 7011 7013 7013 705 7056 7061 7061	Description General Public Service Executive & Legislative Organ, Financial Affairs and External Affairs Executive Organ and Legislative Organs General Services Other General Services Environmental Protection Environmental Protection N.E.C. Environmental Protection N.E.C. Housing and Community Amenities Housing Development Community Development Community Development	00 - DEPUTY GOVER ction 2021 Revised Budget 1,163,740,519 1,063,740,519 100,000,000 2,000,000 2,000,000 2,000,000	2021 Performance Jan to Aug 261,385,681.50 261,385,681.50 0 0 0 0 0 0 0 0 0	2022 Proposed Budget 1,036,771,732.44 1,036,771,732.44 1,036,771,732.44 0 0 2,000,000 2,000,000 2,000,000 427,525,160 215,000,000
Code 701 7011 7013 7013 7056 7056 7061 7061 70611 7062	Description General Public Service Executive & Legislative Organ, Financial Affairs and External Affairs Executive Organ and Legislative Organs General Services Other General Services Environmental Protection Environmental Protection N.E.C. Environmental Protection N.E.C. Housing and Community Amenities Housing Development Housing Development Community Development	00 - DEPUTY GOVER 2021 Revised Budget 1,163,740,519 1,063,740,519 100,000,000 100,000,000 2,000,000 2,000,000 2,000,000 478,972,000 215,000,000 53,972,000	2021 Performance Jan to Aug 261,385,681.50 261,385,681.50 0 0 0 0 0 0 0 0 0 0	2022 Proposed Budget 1,036,771,732.44 1,036,771,732.44 1,036,771,732.44 0 0 2,000,000 2,000,000 2,000,000 427,525,160 215,000,000 52,525,160

Kogi State Government 2022 Budget Estimates: 011100800100 - EMERGENCY MANAMENT AGENCY - Expenditure Summary by **Economic** 2021 Revised **2021** Performance 2022 Proposed Description Code **Budget Budget** Jan to Aug 15,036,023.52 48,047,028.22 2 **Expenditure** 46,563,961 21 **PERSONNEL COSTS** 27,285,466 14,960,023.52 24,310,038.22 24,310,038.22 2101 **SALARIES AND WAGES** 27,285,466 14,960,023.52 210101 **SALARIES AND WAGES** 27.285.466 14.960.023.52 24.310.038.22 21010101 **SALARY** 14,960,023.52 27,285,466 24,310,038.22 **OTHER RECURRENT COSTS** 76,000 23,736,990 22 19,278,495 2202 **OVERHEAD COST** 19,278,495 76,000 23,736,990 **TRAVELS AND TRANSPORT - GENERAL** 14,400,000 220201 0 16,800,000 LOCAL TRAVELS AND TRANSPORT -0 22020101 100,000 200,000 **TRAINING** 400,000 22020102 TRAVEL AND TRANSPORT - OTHERS 200,000 0 22020110 TRAVELLING ALLOWANCES 100,000 0 200,000 VISIT TO DISASTER AREAS FOR ON THE 22020111 0 4,000,000 6,000,000 SPOT ASSESMENT **DISASTER MANAGEMENT EXPENSES** 22020115 10,000,000 0 10,000,000 INCLUDING ALLOWANCES 220203 **MATERIALS AND SUPPLIES - GENERAL** 180,000 10,000 540,000 **OFFICE STATIONERY/COMPUTER** 22020301 100.000 10.000 200,000 **CONSUMABLE** 22020304 MAGAZINES, JOURNALS AND PERIODICALS 10,000 200,000 0 22020305 PRINTING OF NON SECURITY DOCUMENT 50,000 0 100,000 22020342 40,000 **COMPUTER UPS** 20,000 0 220204 **MAINTENANCE SERVICE - GENERAL** 700,000 350,000 17,500 MAINTENANCE OF MOTOR 22020401 200.000 400,000 12,500 VEHICLE/TRANSPORT EQUIPMENT PROCUREMENT/MAINTENANCE OF 22020402 50,000 5,000 100,000 OFFICE FURNITURE AND FITTINGS **PURCHASE/MAINTENANCE OF** 22020404 50,000 0 100,000 PLANTS/GENERATORS PROCUREMENT/MAINTENANCE OF 22020405 0 100,000 50,000 **OFFICE EQUIPMENT** 220205 50.000 0 100.000 **TRAINING - GENERAL** 22020501 LOCAL TRAINING 50,000 0 100,000 **OTHER SERVICES - GENERAL** 23,500 220206 2,669,017 3,338,034 **EMERGENCY RELIEF (NATIONAL) DISASTER** 22020632 2,000,000 0 2,000,000 22020656 **WORKSHOPS, SEMINARS & CONFERENCES** 100,000 0 200,000 22020679 OFFICE AND GENERAL EXPENSES 569,017 23,500 1,138,034 **CONSULTING AND PROFESSIONAL** 220207 139,478 0 278,956 **SERVICES - GENERAL** DATA COLLECTION AND 22020729 20,000 40,000 ANALYSIS/STATISTICAL DATA COLLECTION, 0 ANALYSIS AND PRODUCTION BOARD MEETING EXPENSES/HOSTING OF 22020731 NATIONAL/STATE MEETINGS/CHIEF 69,478 0 138,956 **EXECUTIVE OF CULTURE MEETING** 22020776 **HOSPITAL EXPENSES** 50,000 0 100,000 220208 **FUEL AND LUBRICATIONS - GENERAL** 150,000 23,000 300,000 22020801 MOTOR VEHICLE FUEL COST 100,000 20,000 200,000 22020803 PLANTS/GENERATOR FUEL COST 50,000 3,000 100,000 220209 **FINANCIAL CHARGES - GENERAL** 40,000 80,000

22020901	BANK CHARGES (OTHER THAN INTEREST)/SPECIAL CONVEYANCE & BANK CHARGES/FAAC MEETINGS	30,000	0	60,000
22020907	REFUNDS OF VARIOUS EXPENSES	10,000	0	20,000
220210	ADMINISTRATIVE EXPENSES	1,300,000	2,000	1,600,000
22021001	REFRESHMENT, MEALS AND HOSPITALITY (MEETING EXPENSES)	100,000	0	200,000
22021003	PUBLICITY AND ADVERTISEMENT	200,000	2,000	400,000
22021067	COVID-19 PANDEMIC RESPONSE ACTIVITIES	1,000,000	0	1,000,000
Kogi State Govern	ment 2022 Budget Estimates: 011100800100	- EMERGENCY MAN	NAMENT AGENCY - Expe	nditure Summary by
	Fun	ction		
Code	Description	2021 Revised	2021 Performance	2022 Proposed
Code	Description	Budget	Jan to Aug	Budget
701	General Public Service	46,563,961	15,036,023.52	48,047,028.22
7013	General Services	46,563,961	15,036,023.52	48,047,028.22
70133	Other General Services	46,563,961	15,036,023.52	48,047,028.22

	Summary	by Economic		
	·	2021 Revised	2021 Performance	2022 Proposed
Code	Description	Budget	Jan to Aug	Budget
<u>1</u>	<u>Revenue</u>	7,000,000	<u>1,581,000</u>	12,049,00
12	INTERNAL REVENUE	7,000,000	1,581,000	12,049,0
1202	NON - TAX REVENUE	7,000,000	1,581,000	12,049,0
120204	FEES - GENERAL	7,000,000	1,581,000	12,049,0
12020421	CONTRACT DOCUMENT NON- REFUNDABLE TENDER FEES/CONTRACT REGISTRATION/RENEWAL FEES/REGISTRATION OF CONTRACTORS/CONTRACT IDENTITY CARD	7,000,000	1,581,000	12,049,0
Kogi State Gov	vernment 2022 Budget Estimates: 011101000		UBLIC PROCUREMENT (E	3PP) - Expenditure
	Summary	by Economic	2024 Dayfawaran	2022 Duning
Code	Description	2021 Revised	2021 Performance Jan to Aug	2022 Proposed Budget
2	Expenditure	Budget 155,744,200	35,316,900.75	331,724,5
<u> </u>	PERSONNEL COSTS	133,744,200	33,310,300.73	64,075,4
2101	SALARIES AND WAGES	0	0	64,075,4
210101	SALARIES AND WAGES	0	0	64,075,4
210101	SALARY	0	0	64,075,4
21010101	OTHER RECURRENT COSTS	105,744,200	35,316,900.75	117,649,0
2202	OVERHEAD COST	105,744,200	35,316,900.75	117,649,0
220201	TRAVELS AND TRANSPORT - GENERAL	7,000,000	2,773,500	7,000,0
22020102	TRAVELS AND TRANSPORT - GENERAL TRAVEL AND TRANSPORT - OTHERS	7,000,000	2,773,500	7,000,0
22020102	MATERIALS AND SUPPLIES - GENERAL	5,144,200	2,773,500	4,549,0
	OFFICE STATIONERY/COMPUTER	3,144,200	2,243,330	7,5-5,0
22020301	CONSUMABLE	2,800,000	2,214,350	2,500,0
	MAGAZINES, JOURNALS AND			
22020304	PERIODICALS	2,344,200	29,200	2,049,0
220204	MAINTENANCE SERVICE - GENERAL	4,000,000	2,787,050	5,000,0
22222424	MAINTENANCE OF MOTOR			
22020401	VEHICLE/TRANSPORT EQUIPMENT	2,000,000	918,300	2,000,0
22020402	PROCUREMENT/MAINTENANCE OF OFFICE FURNITURE AND FITTINGS	2,000,000	1,868,750	3,000,0
220205	TRAINING - GENERAL	10,000,000	8,155,000	12,000,0
22020501	LOCAL TRAINING	10,000,000	8,155,000	12,000,0
220206	OTHER SERVICES - GENERAL	8,000,000	2,293,700	8,000,0
22020602	OFFICE RENT	3,000,000	2,200,000	3,000,0
22020658	MONITORING & EVALUATION SYSTEM COVID-19 RESPONSE	1,500,000	75,000	1,500,0
22020679	OFFICE AND GENERAL EXPENSES	3,500,000	18,700	3,500,0
220207	CONSULTING AND PROFESSIONAL SERVICES - GENERAL	60,000,000	13,587,450	60,000,0
22020701	CONSULTANCY SERVICES/FINANCIAL CONSULTING/AGRICULTURAL CONSULTING/CONSULTANCY EXPENSES ON STATISTICAL DATA/CONSULTANCY ON RECOVERY OF ECOLOGICAL FUND & EXCESS DEDUCTIONS ON	10,000,000	420,000	10,000,0

	LOANS/CONSULTANT COMMISION AND			
	CONTRACTORS			
22020705	REVENUE/PROJECT MONITORING EXPENSES	50,000,000	13,167,450	50,000,000
220209	FINANCIAL CHARGES - GENERAL	3,600,000	442,650.75	13,600,000
22020901	BANK CHARGES (OTHER THAN INTEREST)/SPECIAL CONVEYANCE & BANK CHARGES/FAAC MEETINGS	100,000	52,650.75	100,000
22020913	FINANCIAL ASSISTANCE	1,500,000	390,000	1,500,000
22020937	PROCUREMENT AUDIT TO MDAS, PARASTASTALS AND INTITUTIONS	2,000,000	0	12,000,000
220210	ADMINISTRATIVE EXPENSES	8,000,000	3,034,000	7,500,000
22021001	REFRESHMENT, MEALS AND HOSPITALITY (MEETING EXPENSES)	500,000	29,000	500,000
22021013	STUDY TOUR EXPENSES	3,000,000	545,000	2,500,000
22021089	RESEARCH/SURVEY	2,000,000	620,000	2,000,000
22021096	PRINTING AND PUBLICATION/PRINTING OF REVENUE RECEIPT BOOKLETS/PRINTING OF COURT FORMS/PRINTING OF OFFICE DOCUMENT	2,500,000	1,840,000	2,500,000
23	NON-CURRENT ASSETS	50,000,000	0	150,000,000
2302	CONSTRUCTION / PROVISION	50,000,000	0	150,000,000
230201	CONSTRUCTION / PROVISION OF NON- CURRENT ASSETS - GENERAL	50,000,000	0	150,000,000
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	50,000,000	0	150,000,000
Kogi State G	overnment 2022 Budget Estimates: 0111010	00100 - BUREAU OF	PUBLIC PROCUREMENT	(BPP) - Projects
Programme	Project Description	2021 Revised	2021 Performance	2022 Proposed
Code	, ,	Budget	Jan to Aug	Budget
<u> Total</u>	-	<u>50,000,000</u>	<u>0</u>	<u>150,000,000</u>
06000030126	Construction of Bureau of Public Procurement (BPP) Secretariat Complex	50,000,000	0	150,000,000
	Procurement (BPP) Secretariat Complex vernment 2022 Budget Estimates: 011101000	100 - BUREAU OF P	-	
Kogi State Gov	Procurement (BPP) Secretariat Complex vernment 2022 Budget Estimates: 011101000 Summary	100 - BUREAU OF P	UBLIC PROCUREMENT (E	
	Procurement (BPP) Secretariat Complex vernment 2022 Budget Estimates: 011101000	100 - BUREAU OF P	UBLIC PROCUREMENT (E	
Kogi State Gov	Procurement (BPP) Secretariat Complex vernment 2022 Budget Estimates: 011101000 Summary	100 - BUREAU OF Poly Function 2021 Revised	UBLIC PROCUREMENT (E 2021 Performance Jan to Aug	3PP) - Expenditure 2022 Proposed Budget
Kogi State Gov	Procurement (BPP) Secretariat Complex vernment 2022 Budget Estimates: 011101000 Summary Description	100 - BUREAU OF Poly Function 2021 Revised Budget	UBLIC PROCUREMENT (E	BPP) - Expenditure 2022 Proposed

Kogi State Gove	rnment 2022 Budget Estimates: 0111035001 Eco	.00 - KOGI STATE PEI onomic	NSION COMMISSION - R	evenue Summary by
C- 4-	Description	2021 Revised	2021 Performance	2022 Proposed
Code	Description	Budget	Jan to Aug	Budget
<u>1</u>	<u>Revenue</u>	<u>5,208,733,037</u>	<u>2,445,185,962.85</u>	<u>5,208,733,037</u>
13	AID AND GRANTS	5,208,733,037	2,445,185,962.85	5,208,733,037
1302	GRANTS	5,208,733,037	2,445,185,962.85	5,208,733,037
130203	DOMESTIC GRANTS	5,208,733,037	2,445,185,962.85	5,208,733,037
	CONTRIBUTION FROM LGAs FOR			
13020337	ADMINISTRATIVE CHARGES (OVERHEAD	50,400,000	27,855,900	50,400,000
13020337	COSTs) TO KOGI STATE PENSION	30,400,000	27,833,300	30,400,000
	COMMISSION			
13020338	INFLOW FROM JAAC FOR THE PAYMENT	5,158,333,037	2,417,330,062.85	5,158,333,037
	OF LG RETIREES	3,233,333,33		
Kogi State Gover	rnment 2022 Budget Estimates: 0111035001	.00 - KOGI STATE PEN .conomic	ISION COMMISSION - Ex	penditure Summary
		2021 Revised	2021 Performance	2022 Proposed
Code	Description	Budget	Jan to Aug	Budget
2	Expenditure	14,379,378,097	9,727,899,300.10	13,791,306,754.76
21	PERSONNEL COSTS	14,098,978,097	9,700,043,400.10	13,510,906,754.76
2101	SALARIES AND WAGES	36,395,060	29,678,419.52	48,227,431.72
210101	SALARIES AND WAGES	36,395,060	29,678,419.52	48,227,431.72
21010101	SALARY	36,395,060	29,678,419.52	48,227,431.72
2103	SOCIAL BENEFITS	14,062,583,037	9,670,364,980.58	13,462,679,323.04
210301	SOCIAL BENEFITS	14,062,583,037	9,670,364,980.58	13,462,679,323.04
21030101	GRATUITY (STATE)	1,204,250,000	600,000,000	1,200,000,000
21030102	PENSION (STATE)	8,000,000,000	7,103,657,432.81	9,261,931,188.48
21030106	PENSION (LG)	4,858,333,037	1,966,707,547.77	3,000,748,134.56
22	OTHER RECURRENT COSTS	280,400,000	27,855,900	280,400,000
2202	OVERHEAD COST	280,400,000	27,855,900	280,400,000
220201	TRAVELS AND TRANSPORT - GENERAL	8,800,000	1,670,000	8,800,000
22020102	TRAVEL AND TRANSPORT - OTHERS	7,000,000	1,670,000	7,000,000
22020110	TRAVELLING ALLOWANCES	1,800,000	0	1,800,000
220202	UTILITY - GENERAL	2,650,000	0	2,650,000
22020204	ELECTRICITY BILL/CHARGES	150,000	0	150,000
22020205	TELEPHONE CHARGES	2,500,000	0	2,500,000
220203	MATERIALS AND SUPPLIES - GENERAL	12,250,000	7,289,000	12,250,000
22020301	OFFICE STATIONERY/COMPUTER CONSUMABLE	3,200,000	1,404,000	3,200,000
22020304	MAGAZINES, JOURNALS AND PERIODICALS	4,500,000	3,355,000	4,500,000
22020305	PRINTING OF NON SECURITY DOCUMENT	2,000,000	1,347,000	2,000,000
22020333	PRINTING OF FILES JACKETS	1,050,000	975,000	1,050,000
22020342	COMPUTER UPS	1,500,000	208,000	1,500,000
220204	MAINTENANCE SERVICE - GENERAL	10,941,380	4,739,400	10,941,380
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	1,600,000	0	1,600,000
22020402	PROCUREMENT/MAINTENANCE OF OFFICE FURNITURE AND FITTINGS	3,341,380	2,075,000	3,341,380
22020404	PURCHASE/MAINTENANCE OF PLANTS/GENERATORS	4,500,000	2,194,400	4,500,000
22020405	PROCUREMENT/MAINTENANCE OF OFFICE EQUIPMENT	1,500,000	470,000	1,500,000

220205	TRAINING - GENERAL	4,500,000	2,981,500	4,500,000
22020501	LOCAL TRAINING	4,500,000	2,981,500	4,500,000
220206	OTHER SERVICES - GENERAL	9,500,000	6,281,000	9,500,000
22020656	WORKSHOPS, SEMINARS & CONFERENCES	2,000,000	0	2,000,000
22020679	OFFICE AND GENERAL EXPENSES	7,500,000	6,281,000	7,500,000
220207	CONSULTING AND PROFESSIONAL SERVICES - GENERAL	19,250,000	500,000	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 COMMISION AND CONTRACTORS	16,000,000	0	16,000,000
22020731	BOARD MEETING EXPENSES/HOSTING OF NATIONAL/STATE MEETINGS/CHIEF EXECUTIVE OF CULTURE MEETING	2,500,000	500,000	2,500,000
22020776	HOSPITAL EXPENSES	750,000	0	750,000
220208	FUEL AND LUBRICATIONS - GENERAL	1,258,620	0	1,258,620
22020801	MOTOR VEHICLE FUEL COST	1,258,620	0	1,258,620
220209	FINANCIAL CHARGES - GENERAL	500,000	0	500,000
22020901	BANK CHARGES (OTHER THAN INTEREST)/SPECIAL CONVEYANCE & BANK CHARGES/FAAC MEETINGS	500,000	0	500,000
220210	ADMINISTRATIVE EXPENSES	210,750,000	4,395,000	210,750,000
22021001	REFRESHMENT, MEALS AND HOSPITALITY (MEETING EXPENSES)	4,500,000	2,400,000	4,500,000
22021002	HONORARIUM & SITTING ALLOWANCE OTHER THAN STATE SECURITY COUNCIL	2,500,000	1,120,000	2,500,000
22021003	PUBLICITY AND ADVERTISEMENT	600,000	150,000	600,000
22021009	MEDICAL EXPENSES/REFUND (Local & INTERNATIONAL) COVID-19 RESPONSE	250,000	0	250,000
22021021	GRANTS/CONTRIBUTION AND SUBVENTION	200,000,000	0	200,000,000
22021096	PRINTING AND PUBLICATION/PRINTING OF REVENUE RECEIPT BOOKLETS/PRINTING OF COURT FORMS/PRINTING OF OFFICE DOCUMENT	2,900,000	725,000	2,900,000
Voci State Cours	rumont 2022 Budget Fetimetes, 0444025004	OO KOCI STATE DE	USION COMMUSSION F	monditure Cumprom
kogi State Gove	rnment 2022 Budget Estimates: 01110350010 by F	บบ - KOGI STATE PEr unction	NSION COMMINISSION - EX	cpenditure Summary
Code	Description	2021 Revised Budget	2021 Performance Jan to Aug	2022 Proposed Budget

13

14,379,378,097

14,379,378,097

14,379,378,097

13,791,306,754.76

13,791,306,754.76

13,791,306,754.76

9,727,899,300.10

9,727,899,300.10

9,727,899,300.10

701

7013

70131

General Public Service

General Personnel Services

General Services

Kogi State Gov	Kogi State Government 2022 Budget Estimates: 011111100100 - BUREAU OF PUBLIC PRIVATE PARTNERSHIP - Expenditure Summary by Economic				
Code	Description	2021 Revised Budget	2021 Performance Jan to Aug	2022 Proposed Budget	
2	<u>Expenditure</u>	80,172,774	<u>0</u>	53,652,223	
21	PERSONNEL COSTS	20,472,551	0	0	
2101	SALARIES AND WAGES	20,472,551	0	0	
210101	SALARIES AND WAGES	20,472,551	0	0	
21010101	SALARY	20,472,551	0	0	
22	OTHER RECURRENT COSTS	53,652,223	0	53,652,223	
2202	OVERHEAD COST	53,652,223	0	53,652,223	
220201	TRAVELS AND TRANSPORT - GENERAL	7,451,802	0	7,451,802	
22020101	LOCAL TRAVELS AND TRANSPORT - TRAINING	2,595,000	0	2,595,000	
22020102	TRAVEL AND TRANSPORT - OTHERS	2,076,000	0	2,076,000	
22020110	TRAVELLING ALLOWANCES	2,780,802	0	2,780,802	
220203	MATERIALS AND SUPPLIES - GENERAL	7,020,327	0	7,020,327	
	OFFICE STATIONERY/COMPUTER				
22020301	CONSUMABLE	4,152,000	0	4,152,000	
22020350	PRINTING OF FORMS	2,868,327	0	2,868,327	
220204	MAINTENANCE SERVICE - GENERAL	10,950,900	0	10,950,900	
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	2,595,000	0	2,595,000	
22020402	PROCUREMENT/MAINTENANCE OF OFFICE FURNITURE AND FITTINGS	2,595,000	0	2,595,000	
22020404	PURCHASE/MAINTENANCE OF PLANTS/GENERATORS	1,557,000	0	1,557,000	
22020433	PROGRAMME (RADIO/TELEVISION EXPENSES)	1,608,900	0	1,608,900	
22020452	MAINTENANCE OF ICT EQUIPMENT	2,595,000	0	2,595,000	
220205	TRAINING - GENERAL	5,190,000	0	5,190,000	
22020501	LOCAL TRAINING	2,595,000	0	2,595,000	
22020502	INTERNATIONAL TRAINING	2,595,000	0	2,595,000	
220206	OTHER SERVICES - GENERAL	4,671,000	0	4,671,000	
22020633	ASSISTANCE TO N.Y.S.C/FINANCIAL ASSISTANCE TO CSOs/NGOs/ASSISTANCE TO STUDENTS' ASSOCIATION	519,000	0	519,000	
22020656	WORKSHOPS, SEMINARS & CONFERENCES	1,557,000	0	1,557,000	
22020679	OFFICE AND GENERAL EXPENSES	2,595,000	0	2,595,000	
220207	CONSULTING AND PROFESSIONAL SERVICES - GENERAL	6,643,705	0	6,643,705	
22020701	CONSULTANCY SERVICES/FINANCIAL CONSULTING/AGRICULTURAL CONSULTING/CONSULTANCY EXPENSES ON STATISTICAL DATA/CONSULTANCY ON RECOVERY OF ECOLOGICAL FUND & EXCESS DEDUCTIONS ON LOANS/CONSULTANT COMMISION AND CONTRACTORS	1,557,000	0	1,557,000	
22020731	BOARD MEETING EXPENSES/HOSTING OF NATIONAL/STATE MEETINGS/CHIEF EXECUTIVE OF CULTURE MEETING	3,840,600	0	3,840,600	
22020766	INDUSTRIAL TRAINING/ATTACHMENT	208,105	0	208,105	
22020775	SPECIAL SECURITY EXPENSES	1,038,000	0	1,038,000	

220208	FUEL AND LUBRICATIONS - GENERAL	3,076,000	0	3,076,000	
22020801	MOTOR VEHICLE FUEL COST	3,076,000	0	3,076,000	
220210	ADMINISTRATIVE EXPENSES	8,648,489	0	8,648,489	
22021001	REFRESHMENT, MEALS AND HOSPITALITY (MEETING EXPENSES)	2,076,000	0	2,076,000	
22021002	HONORARIUM & SITTING ALLOWANCE OTHER THAN STATE SECURITY COUNCIL	2,382,489	0	2,382,489	
22021003	PUBLICITY AND ADVERTISEMENT	1,557,000	0	1,557,000	
22021009	MEDICAL EXPENSES/REFUND (Local & INTERNATIONAL) COVID-19 RESPONSE	557,000	0	557,000	
22021021	GRANTS/CONTRIBUTION AND SUBVENTION	2,076,000	0	2,076,000	
23	NON-CURRENT ASSETS	6,048,000	0	0	
2301	NON-CURRENT ASSETS PURCHASED	6,048,000	0	0	
230101	PURCHASE OF NON-CURRENT ASSETS - GENERAL	6,048,000	0	0	
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	6,048,000	0	0	
Kogi State Go	overnment 2022 Budget Estimates: 01111110	00100 - BUREAU OF	PUBLIC PRIVATE PARTN	ERSHIP - Projects	
Programme Code	Project Description	2021 Revised Budget	2021 Performance Jan to Aug	2022 Proposed Budget	
<u>Total</u>	_	<u>6,048,000</u>	<u>o</u>	<u>o</u>	
110000010127	Computer Software Acquisition	6,048,000	0	0	
Kogi State Gov	Kogi State Government 2022 Budget Estimates: 011111100100 - BUREAU OF PUBLIC PRIVATE PARTNERSHIP - Expenditure Summary by Function				
Code	Description	2021 Revised	2021 Performance	2022 Proposed	
	·	Budget	Jan to Aug	Budget	
704	Economic Affairs	80,172,774	0	53,652,223	
7049	Economic Affairs N. E. C	80,172,774	0	53,652,223	
70491	Economic Affairs N. E. C	80,172,774	0	53,652,223	

Kogi State Gove	ernment 2022 Budget Estimates: 016100100 Revenue Sum	100 - OFFICE OF THE mary by Economic	SECRETARY TO THE STA	TE GOVERNMENT -	
Code	Description	2021 Revised Budget	2021 Performance Jan to Aug	2022 Proposed Budget	
1	<u>Revenue</u>	<u>0</u>	189,000	<u>0</u>	
12	INTERNAL REVENUE	0	189,000	0	
1202	NON - TAX REVENUE	0	189,000	0	
120204	FEES - GENERAL	0	189,000	0	
12020488	CITIZENSHIP FEES	0	189,000	0	
12020400	CHIZENSIII TEES	, ,	103,000	0	
Kogi State Government 2022 Budget Estimates: 016100100100 - OFFICE OF THE SECRETARY TO THE STATE GOVERNMENT - Expenditure Summary by Economic					
	Experiantare 3ui	2021 Revised	2021 Performance	2022 Proposed	
Code	Description	Budget	Jan to Aug	Budget	
2	Expenditure	2,204,787,198	1,573,237,908.35	3,134,087,962.07	
21	PERSONNEL COSTS	1,426,907,198	1,479,259,884.35	2,403,797,312.07	
2101	SALARIES AND WAGES	1,426,907,198	1,479,259,884.35	2,403,797,312.07	
210101	SALARIES AND WAGES SALARIES AND WAGES	1,426,907,198	1,479,259,884.35	2,403,797,312.07	
210101	SALARY		54,449,080.56		
21010101	SALARIES AND ALLOWANCE OF	125,298,553	34,449,060.30	88,479,755.91	
21010105	STATUTORY OFFICE HOLDERS	1,301,608,645	1,424,810,803.79	2,315,317,556.16	
22	OTHER RECURRENT COSTS	547,880,000	84,867,091	560,167,500	
2202	OVERHEAD COST	547,880,000	84,867,091	560,167,500	
220201	TRAVELS AND TRANSPORT - GENERAL	26,000,000	4,597,537	29,000,000	
22020101	LOCAL TRAVELS AND TRANSPORT - TRAINING	6,000,000	4,000,000	7,000,000	
22020102	TRAVEL AND TRANSPORT - OTHERS	6,000,000	597,537	7,000,000	
22020103	INTERNATIONAL TRAVEL AND TRANSPORT - TRAINING	2,000,000	0	3,000,000	
22020104	INTERNATIONAL TRAVEL AND TRANSPORT - OTHERS	12,000,000	0	12,000,000	
220202	UTILITY - GENERAL	57,000,000	1,317,840	59,000,000	
22020201	INTERNET ACCESS CHARGES	5,000,000	227,076	6,000,000	
22020205	TELEPHONE CHARGES	2,000,000	1,090,764	3,000,000	
22020222	MULTILATERAL, DONOR AGENCIES AND SPECIAL PROJECTS EXPENSES	50,000,000	0	50,000,000	
220203	MATERIALS AND SUPPLIES - GENERAL	7,980,000	4,282,048	10,400,000	
22020301	OFFICE STATIONERY/COMPUTER CONSUMABLE	3,000,000	2,631,948	4,000,000	
22020303	NEWSPAPERS/SUBSCRIPTIONS	780,000	88,100	1,000,000	
22020305	PRINTING OF NON SECURITY DOCUMENT	500,000	62,000	500,000	
22020333	PRINTING OF FILES JACKETS	100,000	0	200,000	
22020342	COMPUTER UPS	100,000	0	200,000	
22020344	ENTERTAINMENT, PUBLIC RELATIONS AND HOSPITALITY	3,500,000	1,500,000	4,500,000	
220204	MAINTENANCE SERVICE - GENERAL	12,000,000	9,050,000	14,000,000	
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	4,000,000	4,500,000	5,000,000	
22020402	PROCUREMENT/MAINTENANCE OF OFFICE FURNITURE AND FITTINGS	1,500,000	1,500,000	2,500,000	
22020404	PURCHASE/MAINTENANCE OF PLANTS/GENERATORS	5,000,000	2,000,000	5,000,000	
22020405	PROCUREMENT/MAINTENANCE OF OFFICE EQUIPMENT	1,000,000	700,000	1,000,000	

				
22020435	MAINTENANCE OF OFFICE PREMISES	500,000	350,000	500,000
220205	TRAINING - GENERAL	75,000,000	22,400,000	76,000,000
22020501	LOCAL TRAINING	5,000,000	500,000	6,000,000
22020502	INTERNATIONAL TRAINING	20,000,000	0	20,000,000
22020520	TRAINING AND LOGISTIC SUPPORT FOR COMPONENTS OF SOCIAL INVESTMENT PROGRAMME	50,000,000	21,900,000	50,000,000
220206	OTHER SERVICES - GENERAL	207,200,000	27,261,200	207,200,000
22020630	EXECUTIVE COUNCIL & SECURITY COUNCIL EXPENSES	74,200,000	2,500,000	74,200,000
22020631	FEDERAL & STATE SECURITY	25,000,000	23,747,700	25,000,000
22020656	WORKSHOPS, SEMINARS & CONFERENCES	10,000,000	0	10,000,000
22020660	NIGERIA NATIONAL VOLUNTEER SERVICES	10,000,000	0	10,000,000
22020679	OFFICE AND GENERAL EXPENSES	38,000,000	13,500	38,000,000
22020695	NATIONAL DAY CELEBRATION/STATE CREATION ANNIVERSARY	50,000,000	1,000,000	50,000,000
220207	CONSULTING AND PROFESSIONAL SERVICES - GENERAL	120,200,000	4,303,000	122,700,000
22020715	SPECIAL PLANNING EXPENSES/MANPOWER COMMITTEE/HIGH LEVEL ADVOCACY MEETINGS BY SSG'S	5,000,000	1,603,000	6,000,000
22020749	NORTHERN GOVERNORS FORUM	4,000,000	0	5,000,000
22020750	ANNUAL RETREAT FOR PUBLIC OFFICE HOLDERS	100,000,000	200,000	100,000,000
22020757	MODERN BEE-KEEPING OPERATIONAL EXPENSES	4,200,000	0	4,200,000
22020758	TENDER, PUBLICITY AND ADVERTISEMENT	3,000,000	2,500,000	3,500,000
22020759	KOGI STATE INTER RELIGIOUS COUNCIL	4,000,000	0	4,000,000
220208	FUEL AND LUBRICATIONS - GENERAL	17,000,000	3,764,761	18,000,000
22020801	MOTOR VEHICLE FUEL COST	5,000,000	3,204,154	6,000,000
22020806	DIESEL EXPENSES	12,000,000	560,607	12,000,000
220209	FINANCIAL CHARGES - GENERAL	2,100,000	267,300	2,100,000
22020901	BANK CHARGES (OTHER THAN INTEREST)/SPECIAL CONVEYANCE & BANK CHARGES/FAAC MEETINGS	2,000,000	17,300	100,000
22020907	REFUNDS OF VARIOUS EXPENSES	100,000	250,000	2,000,000
220210	ADMINISTRATIVE EXPENSES	23,400,000	7,623,405	21,767,500
22021001	REFRESHMENT, MEALS AND HOSPITALITY (MEETING EXPENSES)	2,000,000	1,145,030	2,000,000
22021002	HONORARIUM & SITTING ALLOWANCE OTHER THAN STATE SECURITY COUNCIL	2,000,000	200,000	100,000
22021005	POSTAGES AND COURIER SERVICES	100,000	0	5,000,000
22021009	MEDICAL EXPENSES/REFUND (Local & INTERNATIONAL) COVID-19 RESPONSE	7,000,000	0	667,500
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	300,000	0	10,000,000
22021033	COMMITTEE/COMMISSION SCREENING EXPENSES COVID-19 RESPONSE	10,000,000	6,274,875	2,000,000
22021067	COVID-19 PANDEMIC RESPONSE ACTIVITIES	2,000,000	3,500	2,000,000
23	NON-CURRENT ASSETS	230,000,000	9,110,933	170,123,150
2301	NON-CURRENT ASSETS PURCHASED	10,000,000	5,000,000	10,000,000

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230101	PURCHASE OF NON-CURRENT ASSETS - GENERAL	10,000,000	5,000,000	10,000,000
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	10,000,000	5,000,000	10,000,000
2303	REHABILITATION / REPAIRS	220,000,000	4,110,933	160,123,150
230301	REHABILITATION / REPAIRS OF NON- CURRENT ASSETS - GENERAL	220,000,000	4,110,933	160,123,150
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	220,000,000	4,110,933	160,123,150
Kogi State Gov	ernment 2022 Budget Estimates: 016100100	100 - OFFICE OF THE	SECRETARY TO THE STA	TE GOVERNMENT -
	Pr	ojects		
Programme	Project Description	2021 Revised	2021 Performance	2022 Proposed
Code	Project Description	Budget	Jan to Aug	Budget
<u>Total</u>	_	<u>230,000,000</u>	<u>9,110,933</u>	<u>170,123,150</u>
060000030111	Construction of SSG's official Residence and Landscaping	10,000,000	5,000,000	10,000,000
130000030149	Renovation/Maintenance/Furnishing of SSG's Office	220,000,000	4,110,933	160,123,150
Kogi State Gov	ernment 2022 Budget Estimates: 016100100	100 - OFFICE OF THE	SECRETARY TO THE STA	TE GOVERNMENT -
	Expenditure Su	mmary by Function		
0.1	Description	2021 Revised	2021 Performance	2022 Proposed
Codo				Donalesa
Code	Description	Budget	Jan to Aug	Budget
Code 704	Economic Affairs	2,204,787,198	1,573,237,908.35	3,134,087,962.07
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Kogi State Gove	Kogi State Government 2022 Budget Estimates: 016103800100 - CHRISTIAN PILGRIMS COMMISSION - Revenue Summary by Economic				
Code	Description	2021 Revised Budget	2021 Performance Jan to Aug	2022 Proposed Budget	
1	Revenue	25,052,000	<u>6,000</u>	50,000,000	
12	INTERNAL REVENUE	25,052,000	6,000	50,000,000	
1202	NON - TAX REVENUE	25,052,000	6,000	50,000,000	
120206	SALES - GENERAL	52,000	6,000	6,000	
	SALES OF PILGRIMAGE APPLICATION		-	-	
12020636	FORMS	52,000	6,000	6,000	
120207	EARNINGS - GENERAL	25,000,000	0	49,994,000	
12020749	OTHERS EARNINGS FROM KOGI STATE GOVERNMENT OWNED PARASTATALS/AGENCIES	25,000,000	0	49,994,000	
Kogi State Gover	rnment 2022 Budget Estimates: 0161038001	OO - CHRISTIAN DILG	RIMS COMMISSION - FY	nenditure Summary	
Rogi State Gover	and the control of th	conomic	IKIIVIS COIVIIVIISSION - EX	penditure Summary	
		2021 Revised	2021 Performance	2022 Proposed	
Code	Description	Budget	Jan to Aug	Budget	
2	Expenditure	<u>157,128,827</u>	10,248,800.90	149,064,799.09	
21	PERSONNEL COSTS	17,894,382	8,034,977.90	13,056,839.09	
2101	SALARIES AND WAGES	17,894,382	8,034,977.90	13,056,839.09	
210101	SALARIES AND WAGES	17,894,382	8,034,977.90	13,056,839.09	
21010101	SALARY	17,894,382	8,034,977.90	13,056,839.09	
22	OTHER RECURRENT COSTS	118,274,445	2,213,823	120,504,563	
2202	OVERHEAD COST	118,274,445	2,213,823	120,504,563	
220201	TRAVELS AND TRANSPORT - GENERAL	105,076,000	852,940	105,281,118	
22020102	TRAVEL AND TRANSPORT - OTHERS	1,038,000	181,100	1,043,118	
	INTERNATIONAL TRAVEL AND				
22020104	TRANSPORT - OTHERS	103,000,000	671,840	103,000,000	
	TRANSPORTATION OF PILGRIMS TO		_		
22020106	ABUJA HAJJ CAMP AND AIRPORT	1,038,000	0	1,238,000	
220202	UTILITY - GENERAL	440,825	162,000	620,825	
22020203	WATER RATE	90,825	0	90,825	
22020204	ELECTRICITY BILL/CHARGES	200,000	102,000	300,000	
22020205	TELEPHONE CHARGES	150,000	60,000	230,000	
220203	MATERIALS AND SUPPLIES - GENERAL	1,752,440	119,050	2,171,300	
22020301	OFFICE STATIONERY/COMPUTER CONSUMABLE	320,000	119,050	480,000	
22020303	NEWSPAPERS/SUBSCRIPTIONS	31,140	0	60,000	
22020308	UNIFORMS AND OTHER CLOTHINGS	1,038,000	0	1,238,000	
22020333	PRINTING OF FILES JACKETS	51,900	0	66,900	
22020334	PRINTING OF RECEIPTS	51,900	0	66,900	
22020350	PRINTING OF FORMS	259,500	0	259,500	
220204	MAINTENANCE SERVICE - GENERAL	6,372,180	823,200	7,210,720	
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	300,000	129,000	500,000	
22020402	PROCUREMENT/MAINTENANCE OF OFFICE FURNITURE AND FITTINGS	3,114,000	512,200	3,114,000	
	OLLICE LORINITORE WIND ELLINGS	1			
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	778,500	182,000	924,890	

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22020405	PROCUREMENT/MAINTENANCE OF OFFICE EQUIPMENT	51,900	0	71,900
22020425	MAINTENANCE OF PILGRIMS AT SCREENING GROUND	519,000	0	619,000
22020433	PROGRAMME (RADIO/TELEVISION EXPENSES)	259,500	0	309,500
22020435	MAINTENANCE OF OFFICE PREMISES	207,600	0	307,600
22020452	MAINTENANCE OF ICT EQUIPMENT	1,063,830	0	1,063,830
220205	TRAINING - GENERAL	181,650	0	201,650
22020501	LOCAL TRAINING	181,650	0	201,650
220206	OTHER SERVICES - GENERAL	259,500	85,000	259,500
22020601	SECURITY SERVICES	259,500	85,000	259,500
220207	CONSULTING AND PROFESSIONAL SERVICES - GENERAL	882,300	0	1,062,300
22020701	CONSULTANCY SERVICES/FINANCIAL CONSULTING/AGRICULTURAL CONSULTING/CONSULTANCY EXPENSES ON STATISTICAL DATA/CONSULTANCY ON RECOVERY OF ECOLOGICAL FUND & EXCESS DEDUCTIONS ON LOANS/CONSULTANT COMMISION AND CONTRACTORS	103,800	0	123,800
22020730	ENLIGHTENMENT CAMPAIGNS/SCREENING EXERCISES AT SENATORIAL LEVELS	207,600	0	307,600
22020731	BOARD MEETING EXPENSES/HOSTING OF NATIONAL/STATE MEETINGS/CHIEF EXECUTIVE OF CULTURE MEETING	311,400	0	311,400
22020776	HOSPITAL EXPENSES	259,500	0	319,500
220208	FUEL AND LUBRICATIONS - GENERAL	363,300	30,000	553,900
22020801	MOTOR VEHICLE FUEL COST	259,500	14,500	400,100
22020803	PLANTS/GENERATOR FUEL COST	103,800	15,500	153,800
220209	FINANCIAL CHARGES - GENERAL	363,300	23,633	363,300
22020901	BANK CHARGES (OTHER THAN INTEREST)/SPECIAL CONVEYANCE & BANK CHARGES/FAAC MEETINGS	155,700	23,633	155,700
22020912	MONTHLY RETURNS ON INVESTMENT	103,800	0	103,800
22020913	FINANCIAL ASSISTANCE	103,800	0	103,800
220210	ADMINISTRATIVE EXPENSES	2,582,950	118,000	2,779,950
22021001	REFRESHMENT, MEALS AND HOSPITALITY (MEETING EXPENSES)	207,600	0	207,600
22021002	HONORARIUM & SITTING ALLOWANCE OTHER THAN STATE SECURITY COUNCIL	311,400	0	311,400
22021003	PUBLICITY AND ADVERTISEMENT	129,750	0	129,750
22021005	POSTAGES AND COURIER SERVICES	25,950	0	25,950
22021006	WELFARE PACKAGES/WELFARE	259,500	0	259,500
22021009	MEDICAL EXPENSES/REFUND (Local & INTERNATIONAL) COVID-19 RESPONSE	129,750	0	129,750
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	207,600	13,000	307,600
22021015	BURIAL EXPENSES	207,600	0	207,600
22021016	AUDIT FEES AND EXPENSES	103,800	105,000	200,800
22021067	COVID-19 PANDEMIC RESPONSE ACTIVITIES	1,000,000	0	1,000,000

23	NON-CURRENT ASSETS	20,960,000	0	15,503,397
2302	CONSTRUCTION / PROVISION	20,960,000	0	15,503,397
230201	CONSTRUCTION / PROVISION OF NON- CURRENT ASSETS - GENERAL	20,960,000	0	15,503,397
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	20,960,000	0	15,503,397
Kogi Stat	e Government 2022 Budget Estimates: 0161	03800100 - CHRISTIA	AN PILGRIMS COMMISSI	ON - Projects
Programme	Project Description	2021 Revised	2021 Performance	2022 Proposed
Code	Project Description	Budget	Jan to Aug	Budget
<u>Total</u>	_	<u>20,960,000</u>	<u>o</u>	<u>15,503,397</u>
060000020110	Construction of Museum for the Christian Pilgrims Commission	20,960,000	0	15,503,397
Kogi State Gove	rnment 2022 Budget Estimates: 0161038001	00 - CHRISTIAN PILO	RIMS COMMISSION - EX	penditure Summary
	by F	unction		
Code	Description	2021 Revised	2021 Performance	2022 Proposed
Code	Description	Budget	Jan to Aug	Budget
708	Recreation, Culture and Religion	157,128,827	10,248,800.90	149,064,799.09
7084	Religious and Other Community Services	157,128,827	10,248,800.90	149,064,799.09
70841	Religious and Other Community Services	157,128,827	10,248,800.90	149,064,799.09

	ECC	nomic		
Code	Description	2021 Revised	2021 Performance	2022 Proposed
Code	Description	Budget	Jan to Aug	Budget
<u>1</u>	<u>Revenue</u>	<u>5,000,000</u>	<u>5,000,000</u>	<u>3,000,000</u>
12	INTERNAL REVENUE	5,000,000	5,000,000	3,000,000
1202	NON - TAX REVENUE	5,000,000	5,000,000	3,000,000
120206	SALES - GENERAL	5,000,000	5,000,000	3,000,000
12020637	SALES OF HAJJ REGISTRATION FORMS	5,000,000	5,000,000	3,000,000
Kogi State Gove	rnment 2022 Budget Estimates: 0161037001	.00 - KOGI STATE HA onomic	JJ COMMISSION - Expen	diture Summary by
Code	Description	2021 Revised Budget	2021 Performance Jan to Aug	2022 Proposed Budget
2	Expenditure_	215,546,466	22,647,803.21	232,331,905.2
21	PERSONNEL COSTS	31,069,116	21,250,803.21	34,532,555.2
2101	SALARIES AND WAGES	31,069,116	21,250,803.21	34,532,555.2
210101	SALARIES AND WAGES	31,069,116	21,250,803.21	34,532,555.2
21010101	SALARY	31,069,116	21,250,803.21	34,532,555.2
22	OTHER RECURRENT COSTS	184,477,350	1,397,000	187,799,35
2202	OVERHEAD COST	184,477,350	1,397,000	187,799,35
220201	TRAVELS AND TRANSPORT - GENERAL	156,671,000	0	161,543,00
22020101	LOCAL TRAVELS AND TRANSPORT - TRAINING	4,633,000	0	2,323,00
22020102	TRAVEL AND TRANSPORT - OTHERS	1,038,000	0	438,00
22020102	INTERNATIONAL TRAVEL AND TRANSPORT - OTHERS	151,000,000	0	154,000,00
22020106	TRANSPORTATION OF PILGRIMS TO ABUJA HAJJ CAMP AND AIRPORT	0	0	2,282,00
22020108	EVACUATION OF PILGRIMS OFFICIAL LUGGAGE FROM AIRPORT TO LOKOJA	0	0	2,500,00
220202	UTILITY - GENERAL	415,200	194,500	415,20
22020204	ELECTRICITY BILL/CHARGES	259,500	194,500	259,50
22020205	TELEPHONE CHARGES	155,700	0	155,70
220203	MATERIALS AND SUPPLIES - GENERAL	1,297,500	127,000	1,297,50
22020301	OFFICE STATIONERY/COMPUTER CONSUMABLE	259,500	77,000	259,50
22020333	PRINTING OF FILES JACKETS	259,500	0	259,50
22020344	ENTERTAINMENT, PUBLIC RELATIONS AND HOSPITALITY	519,000	0	519,00
22020350	PRINTING OF FORMS	259,500	50,000	259,50
220204	MAINTENANCE SERVICE - GENERAL	6,331,800	430,500	10,031,80
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	1,816,500	430,500	1,316,50
22020402	PROCUREMENT/MAINTENANCE OF OFFICE FURNITURE AND FITTINGS	519,000	0	519,00
22020404	PURCHASE/MAINTENANCE OF PLANTS/GENERATORS	129,750	0	129,75
22020422	PURCHASE OF DRUGS/INOCULATION/MAINTENANCE OF MEDICAL TEAM IN MECCA & MEDINA	0	0	5,500,00
22020423	MAINTENANCE OF HAJJ CAMP AT GWAGWALADA/ABUJA	778,500	0	578,50

22020433 22020435 22020449 22020452 220205 22020501	PROGRAMME (RADIO/TELEVISION EXPENSES) MAINTENANCE OF OFFICE PREMISES PURCHASE OF ACCESSORIES FOR PUBLIC AND COMPUTER SYSTEMS	1,038,000 778,500 908,250	0	538,000 578,500
22020435 22020449 22020452 220205 22020501 220206	MAINTENANCE OF OFFICE PREMISES PURCHASE OF ACCESSORIES FOR PUBLIC AND COMPUTER SYSTEMS	,	0	578,500
22020449 22020452 220205 22020501 220206	PURCHASE OF ACCESSORIES FOR PUBLIC AND COMPUTER SYSTEMS	,		378,300
22020452 220205 22020501 220206		J00.2J0	0	508,250
220205 22020501 220206	A A A A A A A A T E A A A A A A A A A A	,	U	300,230
22020501 220206	MAINTENANCE OF ICT EQUIPMENT	363,300	0	363,30
220206	TRAINING - GENERAL	519,000	0	519,000
	LOCAL TRAINING	519,000	0	519,000
22020656	OTHER SERVICES - GENERAL	259,500	0	259,50
	WORKSHOPS, SEMINARS & CONFERENCES	259,500	0	259,50
220207 I	CONSULTING AND PROFESSIONAL SERVICES - GENERAL	4,671,000	0	4,421,00
	ENLIGHTENMENT			
	CAMPAIGNS/SCREENING EXERCISES AT SENATORIAL LEVELS	3,633,000	0	3,633,00
	BOARD MEETING EXPENSES/HOSTING OF NATIONAL/STATE MEETINGS/CHIEF	1,038,000	0	788,00
22222	EXECUTIVE OF CULTURE MEETING	2 225 500		4 225 50
	FUEL AND LUBRICATIONS - GENERAL	2,335,500	0	1,335,50
	MOTOR VEHICLE FUEL COST	1,297,500	0	797,50
	PLANTS/GENERATOR FUEL COST	1,038,000	0	538,00
-	FINANCIAL CHARGES - GENERAL	1,297,500	0	1,297,50
	EXTERNAL AUDITOR FEES	1,038,000	0	1,038,00
	FINANCIAL ASSISTANCE	259,500	0	259,50
220210	ADMINISTRATIVE EXPENSES	10,679,350	645,000	6,679,35
22021001	REFRESHMENT, MEALS AND HOSPITALITY (MEETING EXPENSES)	259,500	15,000	259,50
77071007 1	HONORARIUM & SITTING ALLOWANCE OTHER THAN STATE SECURITY COUNCIL	1,038,000	0	1,038,00
22021003	PUBLICITY AND ADVERTISEMENT	129,750	0	129,75
22021005	POSTAGES AND COURIER SERVICES	51,900	0	51,90
22021006	WELFARE PACKAGES/WELFARE	1,557,000	0	1,557,00
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	415,200	0	415,20
22021021	GRANTS/CONTRIBUTION AND SUBVENTION	6,228,000	0	2,228,00
22021067	COVID-19 PANDEMIC RESPONSE ACTIVITIES	1,000,000	630,000	1,000,00
	NON-CURRENT ASSETS	0	0	10,000,00
	REHABILITATION / REPAIRS	0	0	10,000,00
220201	REHABILITATION / REPAIRS OF NON- CURRENT ASSETS - GENERAL	0	0	10,000,00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	0	0	10,000,00
	te Government 2022 Budget Estimates: 016			
Programme	Project Description	2021 Revised	2021 Performance	2022 Proposed
Code	, , , , , , , , , , , , , , , , , , , ,	Budget	Jan to Aug	Budget
<u>otal</u>	_	<u>o</u>	<u>0</u>	10,000,00
060000020113	General Renovation of Hajj Commission Office Building	0	0	10,000,00

Kogi State Government 2022 Budget Estimates: 016103700100 - KOGI STATE HAJJ COMMISSION - Expenditure Summary by Function				
Code	Description	2021 Revised Budget	2021 Performance Jan to Aug	2022 Proposed Budget
708	Recreation, Culture and Religion	215,546,466	22,647,803.21	232,331,905.22
7084	Religious and Other Community Services	215,546,466	22,647,803.21	232,331,905.22
70841	Religious and Other Community Services	215,546,466	22,647,803.21	232,331,905.22

Code	Description Eco	2021 Revised	2021 Performance	2022 Propose
Code	Description	Budget	Jan to Aug	Budget
<u>1</u>	<u>Revenue</u>	<u>600,000,000</u>	<u>209,324,091</u>	<u>600,000</u>
12	INTERNAL REVENUE	0	8,336,200	
1202	NON - TAX REVENUE	0	8,336,200	
120207	EARNINGS - GENERAL	0	8,336,200	
	OTHERS EARNINGS FROM KOGI STATE			
12020749	GOVERNMENT OWNED	0	8,336,200	
	PARASTATALS/AGENCIES			
13	AID AND GRANTS	600,000,000	200,987,891	600,000
1302	GRANTS	600,000,000	200,987,891	600,000
130203	DOMESTIC GRANTS	600,000,000	200,987,891	600,000
13020328	CONTRIBUTIONS FROM MDAs	300,000,000	133,895,931	300,000
13020329	CONTRIBUTIONS FROM LGAs	200,000,000	67,091,960	200,000
13020330	CONTRIBUTIONS FROM INDIVIDUAL AND CORPORATE BODIES	100,000,000	0	100,000
ogi State Gov	ernment 2022 Budget Estimates: 016105500	100 - STATE SECURI Onomic	TY TRUST FUND - Expend	liture Summary k
Code	Description	2021 Revised	2021 Performance	2022 Propose
Code	Description	Budget	Jan to Aug	Budget
<u>2</u>	<u>Expenditure</u>	<u>1,230,244,695</u>	<u>198,064,211</u>	<u>997,362</u>
21	PERSONNEL COSTS	8,094,695	1,807,498	3,000
2101	SALARIES AND WAGES	8,094,695	1,807,498	3,000
210101	SALARIES AND WAGES	8,094,695	1,807,498	3,000
21010101	SALARY	5,204,495	0	
21010104	AUXILLARY STAFF	2,890,200	1,807,498	3,000
22	OTHER RECURRENT COSTS	322,150,000	154,931,713	327,933
2202	OVERHEAD COST	322,150,000	154,931,713	327,933
220201	TRAVELS AND TRANSPORT - GENERAL	22,500,000	8,493,800	21,833
22020101	LOCAL TRAVELS AND TRANSPORT - TRAINING	6,000,000	1,525,000	5,333
22020102	TRAVEL AND TRANSPORT - OTHERS	4,500,000	0	4,500
22020110	TRAVELLING ALLOWANCES	12,000,000	6,968,800	12,000
220202	UTILITY - GENERAL	300,000	0	1,100
22020201	INTERNET ACCESS CHARGES	200,000	0	1,000
22020205	TELEPHONE CHARGES	100,000	0	100
220203	MATERIALS AND SUPPLIES - GENERAL	6,750,000	3,042,900	8,950
22020301	OFFICE STATIONERY/COMPUTER	3,000,000	2,719,900	5,000
22020202	CONSUMABLE	200.000	12.000	200
22020303	NEWSPAPERS/SUBSCRIPTIONS	200,000	13,000	200
22020304	MAGAZINES, JOURNALS AND PERIODICALS	30,000	0	30
22020333	PRINTING OF FILES JACKETS	3,200,000	310,000	3,200
22020334	PRINTING OF RECEIPTS	100,000	0	300
22020342	COMPUTER UPS	220,000	0	220
220204	MAINTENANCE SERVICE - GENERAL	44,000,000	6,364,850	43,500
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	10,000,000	5,678,700	10,000
22020402	PROCUREMENT/MAINTENANCE OF OFFICE FURNITURE AND FITTINGS	21,500,000	114,000	21,500

		_	•	
22020404	PURCHASE/MAINTENANCE OF PLANTS/GENERATORS	1,500,000	513,150	1,500,000
22020405	PROCUREMENT/MAINTENANCE OF OFFICE EQUIPMENT	2,500,000	59,000	2,000,000
22020430	VEHICLE REGISTRATIONS, LICENCING AND INSURANCE	6,000,000	0	6,000,000
22020433	PROGRAMME (RADIO/TELEVISION EXPENSES)	2,500,000	0	2,500,000
220206	OTHER SERVICES - GENERAL	14,650,000	9,619,300	16,800,000
22020601	SECURITY SERVICES	11,000,000	8,032,000	11,000,000
22020603	RESIDENTIAL RENT	650,000	0	800,000
22020664	SUPPORT TO UNIFORMED/VOLUNTARY AGENCIES	1,000,000	500,000	2,000,000
22020679	OFFICE AND GENERAL EXPENSES	2,000,000	1,087,300	3,000,000
220207	CONSULTING AND PROFESSIONAL SERVICES - GENERAL	180,000,000	101,697,191	180,000,000
22020775	SPECIAL SECURITY EXPENSES	180,000,000	101,697,191	180,000,000
220208	FUEL AND LUBRICATIONS - GENERAL	21,300,000	10,793,904	17,300,000
22020801	MOTOR VEHICLE FUEL COST	20,000,000	9,963,904	15,000,000
22020803	PLANTS/GENERATOR FUEL COST	1,000,000	830,000	2,000,000
22020806	DIESEL EXPENSES	300,000	0	300,000
220209	FINANCIAL CHARGES - GENERAL	3,150,000	324,468	4,150,000
22020901	BANK CHARGES (OTHER THAN INTEREST)/SPECIAL CONVEYANCE & BANK CHARGES/FAAC MEETINGS	150,000	64,468	150,000
22020905	EXTERNAL AUDITOR FEES	2,000,000	0	2,000,000
22020913	FINANCIAL ASSISTANCE	1,000,000	260,000	2,000,000
220210	ADMINISTRATIVE EXPENSES	29,500,000	14,595,300	34,300,000
22021001	REFRESHMENT, MEALS AND HOSPITALITY (MEETING EXPENSES)	3,000,000	186,800	3,000,000
22021002	HONORARIUM & SITTING ALLOWANCE OTHER THAN STATE SECURITY COUNCIL	8,000,000	5,020,000	8,000,000
22021003	PUBLICITY AND ADVERTISEMENT	9,000,000	7,822,500	12,000,000
22021005	POSTAGES AND COURIER SERVICES	100,000	0	100,000
22021006	WELFARE PACKAGES/WELFARE	5,500,000	1,446,000	5,500,000
	MEDICAL EXPENSES/REFUND (Local &			
22021009	INTERNATIONAL) COVID-19 RESPONSE	1,200,000	0	3,000,000
22021009	· · · · · · · · · · · · · · · · · · ·	700,000	120,000	3,000,000
	INTERNATIONAL) COVID-19 RESPONSE ANNUAL BUDGET EXPENSES AND			
22021014	INTERNATIONAL) COVID-19 RESPONSE ANNUAL BUDGET EXPENSES AND ADMINISTRATION	700,000	120,000	700,000
22021014 22021059	INTERNATIONAL) COVID-19 RESPONSE ANNUAL BUDGET EXPENSES AND ADMINISTRATION DONATIONS/REDEMPTION OF PLEDGES COVID-19 PANDEMIC RESPONSE	700,000	120,000	700,000
22021014 22021059 22021067	INTERNATIONAL) COVID-19 RESPONSE ANNUAL BUDGET EXPENSES AND ADMINISTRATION DONATIONS/REDEMPTION OF PLEDGES COVID-19 PANDEMIC RESPONSE ACTIVITIES	700,000 1,000,000 1,000,000	120,000 0 0	700,000 1,000,000 1,000,000
22021014 22021059 22021067 23	INTERNATIONAL) COVID-19 RESPONSE ANNUAL BUDGET EXPENSES AND ADMINISTRATION DONATIONS/REDEMPTION OF PLEDGES COVID-19 PANDEMIC RESPONSE ACTIVITIES NON-CURRENT ASSETS	700,000 1,000,000 1,000,000	120,000 0 0 41,325,000	700,000 1,000,000 1,000,000 <i>666,429,214</i>
22021014 22021059 22021067 23 2301	INTERNATIONAL) COVID-19 RESPONSE ANNUAL BUDGET EXPENSES AND ADMINISTRATION DONATIONS/REDEMPTION OF PLEDGES COVID-19 PANDEMIC RESPONSE ACTIVITIES NON-CURRENT ASSETS NON-CURRENT ASSETS PURCHASED PURCHASE OF NON-CURRENT ASSETS -	700,000 1,000,000 1,000,000 900,000,000 850,000,000	120,000 0 0 41,325,000 39,796,000	700,000 1,000,000 1,000,000 666,429,214 616,429,214
22021014 22021059 22021067 23 2301 230101	INTERNATIONAL) COVID-19 RESPONSE ANNUAL BUDGET EXPENSES AND ADMINISTRATION DONATIONS/REDEMPTION OF PLEDGES COVID-19 PANDEMIC RESPONSE ACTIVITIES NON-CURRENT ASSETS NON-CURRENT ASSETS PURCHASED PURCHASE OF NON-CURRENT ASSETS - GENERAL	700,000 1,000,000 1,000,000 900,000,000 850,000,000 850,000,000	120,000 0 0 41,325,000 39,796,000 39,796,000	700,000 1,000,000 1,000,000 666,429,214 616,429,214 616,429,214
22021014 22021059 22021067 23 2301 23010105	INTERNATIONAL) COVID-19 RESPONSE ANNUAL BUDGET EXPENSES AND ADMINISTRATION DONATIONS/REDEMPTION OF PLEDGES COVID-19 PANDEMIC RESPONSE ACTIVITIES NON-CURRENT ASSETS NON-CURRENT ASSETS PURCHASED PURCHASE OF NON-CURRENT ASSETS - GENERAL PURCHASE OF MOTOR VEHICLES	700,000 1,000,000 1,000,000 900,000,000 850,000,000 850,000,000	120,000 0 0 41,325,000 39,796,000 39,796,000	700,000 1,000,000 1,000,000 666,429,214 616,429,214 616,429,214

Kogi S	tate Government 2022 Budget Estimates: 01	6105500100 - STATI	E SECURITY TRUST FUND	- Projects
Programme	Project Description	2021 Revised	2021 Performance	2022 Proposed
Code	Project Description	Budget	Jan to Aug	Budget
<u>Total</u>	_	<u>900,000,000</u>	<u>41,325,000</u>	<u>666,429,214</u>
	PURCHASE OF SECURITY			
020000020105	VEHICLES/LOGISTIC BASE AND	850,000,000	39,796,000	616,429,214
	APPARATUS			
060000010118	CONSTRUCTION OF ADMINISTRATIVE	F0 000 000	1 520 000	F0 000 000
	BLOCK FOR STATE SECURITY TRUST FUND	50,000,000	1,529,000	50,000,000
Kogi State Gov	ernment 2022 Budget Estimates: 016105500	100 - STATE SECURI	TY TRUST FUND - Expend	diture Summary by
	Fu	nction		
Code	Description	2021 Revised	2021 Performance	2022 Proposed
Code	Description	Budget	Jan to Aug	Budget
703	Public Order and Safety	1,230,244,695	198,064,211	997,362,483
7031	Police Services	1,230,244,695	198,064,211	997,362,483
70311	State Expenditure to Support Police Services	1,230,244,695	198,064,211	997,362,483

Code	Kogi State Go	overnment 2022 Budget Estimates: 01610330	00100 - KOGI STATE by Economic	HIV/AID CONTROL AGEN	ICY - Expenditure
22 27 27 27 27 27 27 27	Code		2021 Revised		2022 Proposed
2202 OTHER RECURRENT COSTS 1,189,037 0 4,820,	2	Expenditure			4,820,000
220201 TRAVELS AND TRANSPORT - GENERAL 259,500 0 700,					4,820,000
TRAVELS AND TRANSPORT - GENERAL 259,500 0 700, 2202012 TRAVEL AND TRANSPORT - OTHERS 259,500 0 700, 22002024 TILITY - GENERAL 103,800 0 400, 22002020 TILITY - GENERAL 103,800 0 200, 220202020 TILITY - GENERAL 103,800 0 200, 220202020 TILEPHONE CHARGES 51,900 0 200, 200, 22020203 MATERIALS AND SUPPLIES - GENERAL 72,660 0 300, 0FFICE STATIONERY/COMPUTER 51,900 0 200, 200, 2002020 22020303 NEWSPAPERS/SUBSCRIPTIONS 20,760 0 100, 2202040 MAINTENANCE GENERAL 202,410 0 800, MAINTENANCE SERVICE - GENERAL 202,410 0 800, MAINTENANCE SERVICE - GENERAL 202,410 0 500, 22020401 MAINTENANCE OF MOTOR 129,750 0 500, 2202020 2202024 MAINTENANCE OF MOTOR 129,750 0 500, 2202020 2202025 TRAINING GENERAL 155,700 0 1,000, 220205 TRAINING GENERAL 155,700 0 1,000, 220205 1.0CAL TRAINING 155,700 0 1,000, 2202051 1.0CAL TRAINING 155,700 0 1,000, 2202051 1.0CAL TRAINING GENERAL 17,850 0 150, 220207 1.0CAL TRAINING GENERAL 77,850 0 150, 220207 1.0CAL TRAINING GENERAL 77,85					4,820,000
22020102				<u>-</u>	700,00
220202				<u> </u>	700,00
22020204 ELECTRICITY BILL/CHARGES 51,900 0 200,					400,00
220202051 TELEPHONE CHARGES 51,900 0 200, 2202031 COFFICE STATIONERY/COMPUTER 51,900 0 200, 200, 200, 2003031 COFFICE STATIONERY/COMPUTER 51,900 0 200, 200, 2003031 COFFICE STATIONERY/COMPUTER 51,900 0 200, 2003031 CONSULTANT COMPUTER 20,760 0 100, 200, 20020402 MAINTENANCE SERVICE - GENERAL 202,410 0 880, 22020401 CORPORATION CONSULTANT COMPUTENT 129,750 0 500, 200,					200,00
2202031			,		200,00
OFFICE STATIONERY/COMPUTER					•
2000301 CONSUMABLE 51,900 0 200,	220203		72,000	•	300,00
22020401 MAINTENANCE OF MOTOR 129,750 0 500,		CONSUMABLE	·	_	200,00
MAINTENANCE OF MOTOR 129,750 0 500,					100,00
VEHICLE/TRANSPORT EQUIPMENT 129,750 0 500,	220204	MAINTENANCE SERVICE - GENERAL	202,410	0	800,00
2020402 PROCURENDENT/MAINTENANCE OF OFFICE FURNITURE AND FITTINGS 72,660 0 300,	22020401		129 750	0	500.00
2202050 TRAINING - GENERAL 155,700 0 1,000,	22020401		123,730	0	300,00
150,000 1,000,	22020402	•	72,660	0	300,00
2020501 LOCAL TRAINING	220205		155.700	0	1.000.00
202077 CONSULTING AND PROFESSIONAL SERVICES - GENERAL CONSULTANCY SERVICES/FINANCIAL CONSULTING/AGRICULTURAL CONSULTING/AGRICULTURAL CONSULTING/CONSULTANCY EXPENSES ON STATISTICAL DATA/CONSULTANCY ON RECOVERY OF ECOLOGICAL FUND & EXCESS DEDUCTIONS ON LOANS/CONSULTANT COMMISION AND CONTRACTORS CONTRACTORS			-		
2020701 SERVICES - GENERAL			·	0	
CONSULTANCY SERVICES/FINANCIAL	220207		77,850	0	150,00
2202099	22020701	CONSULTING/AGRICULTURAL CONSULTING/CONSULTANCY EXPENSES ON STATISTICAL DATA/CONSULTANCY ON RECOVERY OF ECOLOGICAL FUND & EXCESS DEDUCTIONS ON LOANS/CONSULTANT COMMISION AND	77,850	0	150,00
BANK CHARGES (OTHER THAN INTEREST)/SPECIAL CONVEYANCE & BANK CHARGES/FAAC MEETINGS CHARGES/FACC MEETING EXPENSES CHARGES/FACC MEETING EXPENSES CHARGES (CHARGES) CHARGES	220209		41 520	0	120.00
22021001 REFRESHMENT, MEALS AND HOSPITALITY (MEETING EXPENSES) 145,320 0 450,		BANK CHARGES (OTHER THAN INTEREST)/SPECIAL CONVEYANCE & BANK	,		120,00
22021001 REFRESHMENT, MEALS AND HOSPITALITY (MEETING EXPENSES) 145,320 0 450,	220210		275,597	0	1,350,00
22021003 PUBLICITY AND ADVERTISEMENT 51,900 0 150,	22021001	· ·		0	450,00
MEDICAL EXPENSES/REFUND (Local & 1,189,037 0 250, 1,189,037 0 250, 1,189,037 0 250, 1,189,037 0 250, 1,189,037 0 250,	22021003		51,900	0	150,00
PRINTING AND PUBLICATION/PRINTING OF REVENUE RECEIPT BOOKLETS/PRINTING OF COURT FORMS/PRINTING OF OFFICE DOCUMENT Kogi State Government 2022 Budget Estimates: 016103300100 - KOGI STATE HIV/AID CONTROL AGENCY - Expenditure Summary by Function Code Description 2021 Revised Budget Jan to Aug Budget 707 Health 1,189,037 0 4,820, 7074 Public Health Services 1,189,037 0 4,820,		MEDICAL EXPENSES/REFUND (Local &	·	0	250,00
Summary by Function Code Description 2021 Revised Budget 2021 Performance Jan to Aug 2022 Proposed Budget 707 Health 7074 1,189,037 0 4,820, 4,820, 4,820, 7074 Public Health Services 1,189,037 0 4,820, 4,820,		PRINTING AND PUBLICATION/PRINTING OF REVENUE RECEIPT BOOKLETS/PRINTING OF COURT FORMS/PRINTING OF OFFICE DOCUMENT	·		500,00
Code Description 2021 Revised Budget 2021 Performance Jan to Aug 2022 Proposed Budget 707 Health Fervices 1,189,037 0 4,820,4820,4820,4820,4820,4820,4820,4820	Kogi State Go	· · · · · · · · · · · · · · · · · · ·		HIV/AID CONTROL AGEN	ICY - Expenditure
Code Description Budget Jan to Aug Budget 707 Health 1,189,037 0 4,820, 7074 Public Health Services 1,189,037 0 4,820,		Summary			
707 Health 1,189,037 0 4,820, 7074 Public Health Services 1,189,037 0 4,820,	Code	Description			2022 Proposed
7074 Public Health Services 1,189,037 0 4,820,		·	_		
					4,820,00
					4,820,00
70741 Public Health Services 1,189,037 0 4,820,	70741	Public Health Services	1,189,037	0	4,820,

Kogi State Government 2022 Budget Estimates: 011200100100 - KOGI STATE HOUSE OF ASSEMBLY - Expenditure Summary by Economic

Economic				
Code	Description	2021 Revised	2021 Performance	2022 Proposed
Code	Description	Budget	Jan to Aug	Budget
<u>2</u>	<u>Expenditure</u>	<u>3,601,870,448</u>	<u>619,236,315.70</u>	<u>3,222,352,310.61</u>
21	PERSONNEL COSTS	496,704,393	280,673,532	514,886,255.61
2101	SALARIES AND WAGES	346,163,957	224,212,812.07	364,345,819.61
210101	SALARIES AND WAGES	346,163,957	224,212,812.07	364,345,819.61
21010101	SALARY	161,408,563	104,722,562.55	170,174,164.14
21010105	SALARIES AND ALLOWANCE OF	184,755,394	119,490,249.52	194,171,655.47
24.02	STATUTORY OFFICE HOLDERS ALLOWANCE AND SOCIAL	450 540 426	FC 450 740 02	450 540 426
2102	CONTRIBUTION	150,540,436	56,460,719.93	150,540,436
210201	ALLOWANCE	150,540,436	56,460,719.93	150,540,436
21020115	STAFF WELFARE	20,000,000	7,289,825.49	20,000,000
24020422	FURNITURE ALLOWANCE FOR HON.	60,000,000	40,000,500	60,000,000
21020123	MEMBERS/CLERK OF THE HOUSE	60,000,000	10,000,580	60,000,000
21020126	LEGISLATIVE DUTY ALLOWANCE	36,101,994	20,575,272.49	36,101,994
21020127	OUTFIT ALLOWANCE	34,438,442	18,595,041.95	34,438,442
22	OTHER RECURRENT COSTS	676,500,000	338,562,783.70	678,800,000
2202	OVERHEAD COST	676,500,000	338,562,783.70	678,800,000
220201	TRAVELS AND TRANSPORT - GENERAL	56,000,000	42,242,215.17	56,200,000
22020102	TRAVEL AND TRANSPORT - OTHERS	56,000,000	42,242,215.17	56,000,000
22020102	TRAVELLING ALLOWANCES	0	0	200,000
22020110	UTILITY - GENERAL	20,000,000	16,846,746.62	20,000,000
220202	INTERNET ACCESS CHARGES	10,000,000		
		<u> </u>	7,424,876.04	10,000,000
22020205	TELEPHONE CHARGES	10,000,000	9,421,870.58	10,000,000
220203	MATERIALS AND SUPPLIES - GENERAL	38,500,000	26,351,304.19	38,500,000
22020301	OFFICE STATIONERY/COMPUTER CONSUMABLE	15,000,000	12,282,304.19	15,000,000
22020302	PLANNING & STATISTIC BOOKS	5,000,000	4,800,000	5,000,000
22020303	NEWSPAPERS/SUBSCRIPTIONS	5,000,000	7,069,000	5,000,000
22020304	MAGAZINES, JOURNALS AND PERIODICALS	2,500,000	2,200,000	2,500,000
22020314	CALENDER AND DIARIES	10,000,000	0	10,000,000
22020349	NOMINAL ROLL	1,000,000	0	1,000,000
220204	MAINTENANCE SERVICE - GENERAL	80,000,000	66,423,902.41	80,000,000
22020401	MAINTENANCE OF MOTOR	10,000,000	15,031,808.13	10,000,000
22020402	VEHICLE/TRANSPORT EQUIPMENT PROCUREMENT/MAINTENANCE OF	15,000,000	13,493,352.09	15,000,000
	OFFICE FURNITURE AND FITTINGS	==,==,===	=5, 100,00=100	
22020405	PROCUREMENT/MAINTENANCE OF OFFICE EQUIPMENT	15,000,000	11,913,352.08	15,000,000
22020435	MAINTENANCE OF OFFICE PREMISES	30,000,000	20,641,276.04	30,000,000
22020448	UPKEEP OF PARLIAMENT VILLAGE	10,000,000	5,344,114.07	10,000,000
220205	TRAINING - GENERAL	100,000,000	45,611,276.04	100,000,000
22020501	LOCAL TRAINING	50,000,000	23,911,276.04	50,000,000
22020502	INTERNATIONAL TRAINING	50,000,000	21,700,000	50,000,000
220206	OTHER SERVICES - GENERAL	130,000,000	98,631,754.22	132,100,000
22020601	SECURITY SERVICES	20,000,000	27,700,000	22,100,000
22020617	ANNUAL FESTIVALS ATTENDANCE	15,000,000	0	15,000,000
22020679	OFFICE AND GENERAL EXPENSES	95,000,000	70,931,754.22	95,000,000
22020019	CONSULTING AND PROFESSIONAL	33,000,000	6,131,470.98	
		24,000,000		24,000,000

	PARLIAMENTARY STAFF ASSOCIATION OF			
22020712	NIGERIA, NATIONAL AND ZONAL ANNUAL	20,000,000	6,131,470.98	20,000,000
22020773	EXPENSES AGENCY AND FREIGHT CHARGES	4 000 000	0	4 000 000
22020773	FINANCIAL CHARGES - GENERAL	4,000,000 50,000,000	0 0	4,000,000 50,000,000
	SUBSCRIPTION TO COMM. PARLIAMENT		<u> </u>	
22020915	ASSOCIATION	50,000,000	0	50,000,000
220210	ADMINISTRATIVE EXPENSES	178,000,000	36,324,114.07	178,000,000
22021001	REFRESHMENT, MEALS AND HOSPITALITY	15,000,000	17,224,114.07	15,000,000
	(MEETING EXPENSES)	, ,		
22021003	PUBLICITY AND ADVERTISEMENT MEDICAL EXPENSES/REFUND (Local &	5,000,000	5,000,000	5,000,000
22021009	INTERNATIONAL) COVID-19 RESPONSE	55,000,000	14,100,000	55,000,000
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	10,000,000	0	10,000,000
22021015	BURIAL EXPENSES	2,000,000	0	2,000,000
22021021	GRANTS/CONTRIBUTION AND	6,000,000	0	6,000,000
22021021	SUBVENTION	0,000,000	0	0,000,000
22021033	COMMITTEE/COMMISSION SCREENING EXPENSES COVID-19 RESPONSE	80,000,000	0	80,000,000
22021067	COVID-19 PANDEMIC RESPONSE ACTIVITIES	5,000,000	0	5,000,000
23	NON-CURRENT ASSETS	2,428,666,055	0	2,028,666,055
2301	NON-CURRENT ASSETS PURCHASED	444,000,000	0	444,000,000
230101	PURCHASE OF NON-CURRENT ASSETS - GENERAL	444,000,000	0	444,000,000
23010105	PURCHASE OF MOTOR VEHICLES	300,000,000	0	300,000,000
23010123	PURCHASE OF FIRE FIGHTING EQUIPMENT	10,000,000	0	10,000,000
23010132	PURCHASE OF SECURITY GADGETS	70,000,000	0	70,000,000
23010140	PURCHASE OF OFFICE EQUIPMENT	64,000,000	0	64,000,000
2302	CONSTRUCTION / PROVISION	1,474,251,200	0	1,124,251,200
		1,474,231,200	•	, , - ,
230201	CONSTRUCTION / PROVISION OF NON- CURRENT ASSETS - GENERAL	1,474,251,200	0	
230201 23020101	CONSTRUCTION / PROVISION OF NON-			1,124,251,200
	CONSTRUCTION / PROVISION OF NON- CURRENT ASSETS - GENERAL CONSTRUCTION / PROVISION OF OFFICE	1,474,251,200	0	1,124,251,200 280,251,200
23020101	CONSTRUCTION / PROVISION OF NON- CURRENT ASSETS - GENERAL CONSTRUCTION / PROVISION OF OFFICE BUILDINGS CONSTRUCTION / PROVISION OF	1,474,251,200 330,251,200	0	1,124,251,200 280,251,200 20,000,000
23020101	CONSTRUCTION / PROVISION OF NON- CURRENT ASSETS - GENERAL CONSTRUCTION / PROVISION OF OFFICE BUILDINGS CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS CONSTRUCTION / PROVISION OF WATER FACILITIES CONSTRUCTION / PROVISION OF	1,474,251,200 330,251,200 20,000,000	0 0 0	280,251,200 20,000,000 37,000,000
23020101 23020102 23020105	CONSTRUCTION / PROVISION OF NON- CURRENT ASSETS - GENERAL CONSTRUCTION / PROVISION OF OFFICE BUILDINGS CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS CONSTRUCTION / PROVISION OF WATER FACILITIES	1,474,251,200 330,251,200 20,000,000 37,000,000	0 0 0	1,124,251,200 280,251,200 20,000,000 37,000,000 15,000,000
23020101 23020102 23020105 23020106	CONSTRUCTION / PROVISION OF NON- CURRENT ASSETS - GENERAL CONSTRUCTION / PROVISION OF OFFICE BUILDINGS CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS CONSTRUCTION / PROVISION OF WATER FACILITIES CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	1,474,251,200 330,251,200 20,000,000 37,000,000 15,000,000	0 0 0 0	1,124,251,200 280,251,200 20,000,000 37,000,000 15,000,000 20,000,000
23020101 23020102 23020105 23020106 23020108	CONSTRUCTION / PROVISION OF NON- CURRENT ASSETS - GENERAL CONSTRUCTION / PROVISION OF OFFICE BUILDINGS CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS CONSTRUCTION / PROVISION OF WATER FACILITIES CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES PRE-CONSTRUCTION DESIGN SERVICES CONSTRUCTION / PROVISION OF	1,474,251,200 330,251,200 20,000,000 37,000,000 15,000,000 20,000,000	0 0 0 0 0	1,124,251,200 280,251,200 20,000,000 37,000,000 15,000,000 20,000,000
23020101 23020102 23020105 23020106 23020108 23020112	CONSTRUCTION / PROVISION OF NON- CURRENT ASSETS - GENERAL CONSTRUCTION / PROVISION OF OFFICE BUILDINGS CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS CONSTRUCTION / PROVISION OF WATER FACILITIES CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES PRE-CONSTRUCTION DESIGN SERVICES CONSTRUCTION / PROVISION OF SPORTING FACILITIES	1,474,251,200 330,251,200 20,000,000 37,000,000 15,000,000 20,000,000 5,000,000	0 0 0 0 0	1,124,251,200 280,251,200 20,000,000 37,000,000 15,000,000 5,000,000 10,000,000
23020101 23020102 23020105 23020106 23020108 23020112 23020114	CONSTRUCTION / PROVISION OF NON- CURRENT ASSETS - GENERAL CONSTRUCTION / PROVISION OF OFFICE BUILDINGS CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS CONSTRUCTION / PROVISION OF WATER FACILITIES CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES PRE-CONSTRUCTION DESIGN SERVICES CONSTRUCTION / PROVISION OF SPORTING FACILITIES CONSTRUCTION / PROVISION OF ROADS CONSTRUCTION / PROVISION OF INFRASTRUCTURE CONSTRUCTION OF TRAFFIC /STREET	1,474,251,200 330,251,200 20,000,000 37,000,000 15,000,000 20,000,000 5,000,000 10,000,000	0 0 0 0 0 0	1,124,251,200 280,251,200 20,000,000 37,000,000 15,000,000 5,000,000 10,000,000 646,000,000
23020101 23020102 23020105 23020106 23020108 23020112 23020114 23020118	CONSTRUCTION / PROVISION OF NON- CURRENT ASSETS - GENERAL CONSTRUCTION / PROVISION OF OFFICE BUILDINGS CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS CONSTRUCTION / PROVISION OF WATER FACILITIES CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES PRE-CONSTRUCTION DESIGN SERVICES CONSTRUCTION / PROVISION OF SPORTING FACILITIES CONSTRUCTION / PROVISION OF ROADS CONSTRUCTION / PROVISION OF INFRASTRUCTION / PROVISION OF INFRASTRUCTION / PROVISION OF INFRASTRUCTION / PROVISION OF INFRASTRUCTION OF TRAFFIC / STREET LIGHTS CONSTRUCTION OF POWER GENERATING	1,474,251,200 330,251,200 20,000,000 37,000,000 15,000,000 20,000,000 5,000,000 10,000,000 946,000,000	0 0 0 0 0 0 0	1,124,251,200 280,251,200 20,000,000 37,000,000 15,000,000 5,000,000 10,000,000 646,000,000 20,000,000
23020101 23020102 23020105 23020106 23020108 23020112 23020114 23020118 23020123	CONSTRUCTION / PROVISION OF NON- CURRENT ASSETS - GENERAL CONSTRUCTION / PROVISION OF OFFICE BUILDINGS CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS CONSTRUCTION / PROVISION OF WATER FACILITIES CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES PRE-CONSTRUCTION DESIGN SERVICES CONSTRUCTION / PROVISION OF SPORTING FACILITIES CONSTRUCTION / PROVISION OF ROADS CONSTRUCTION / PROVISION OF INFRASTRUCTURE CONSTRUCTION OF TRAFFIC /STREET LIGHTS	1,474,251,200 330,251,200 20,000,000 37,000,000 15,000,000 5,000,000 10,000,000 946,000,000 20,000,000	0 0 0 0 0 0 0 0	1,124,251,200 280,251,200 20,000,000 37,000,000 15,000,000 5,000,000 646,000,000 20,000,000 50,000,000

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230301	REHABILITATION / REPAIRS OF NON- CURRENT ASSETS - GENERAL	380,414,855	0	330,414,855
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	50,000,000	0	50,000,000
23030103	REHABILITATION / REPAIRS - HOUSING	50,000,000	0	50,000,000
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	180,414,855	0	180,414,855
23030125	REHABILITATION/REPAIRS- POWER GENERATING PLANTS	100,000,000	0	50,000,000
2305	RESEARCH AND DEVELOPMENT (R&D) - EXPENSE	130,000,000	0	130,000,000
230501	RESEARCH AND DEVELOPMENT (R&D) - EXPENSE	130,000,000	0	130,000,000
23050101	RESEARCH AND DEVELOPMENT	80,000,000	0	80,000,000
23050106	ECONOMIC EMPOWERMENT	20,000,000	0	20,000,000
23050108	SPECIALIZED SERVICES	30,000,000	0	30,000,000
Kogi Sta	te Government 2022 Budget Estimates: 0112	200100100 - KOGI ST	TATE HOUSE OF ASSEMB	LY - Projects
Programme	Project Description	2021 Revised	2021 Performance	2022 Proposed
Code	Project Description	Budget	Jan to Aug	Budget
<u>Total</u>	_	<u>2,428,666,055</u>	<u>0</u>	<u>2,028,666,055</u>
030000020106	Constituency Project	800,000,000	0	500,000,000
030000020107	Construction of Lawn Tennis Court in the Parliamentary Village	5,000,000	0	5,000,000
030000020125	Construction of Police Post at Assembly Village and Office Furniture	10,000,000	0	10,000,000
030000020126	Fire Extinguisher/Fire Fighting Equipment	20,000,000	0	20,000,000
030000020134	Renovation of Speaker and Hon. Members Residential Quarters	50,000,000	0	50,000,000
030000020135	Staff Bus (18 Seaters) Toyota Haice	10,000,000	0	10,000,000
04000010102	Construction & Equipping of Clinic for House of Assembly	15,000,000	0	15,000,000
060000010117	Technical Drawing for Construction of Residential Buildings for Hon. Members and Clerk of the House on owner Occupier Housing Schemes	20,000,000	0	20,000,000
060000020111	Construction of Committee Room for Hon. Member	110,251,200	0	110,251,200
060000030129	Construction and Equipping of Office for Parliamentary Staff association of Nigeria	70,000,000	0	70,000,000
060000030134	Renovation of Hon. Speaker's Lodge and Deputy Speaker's Lodge.	50,000,000	0	50,000,000
100000010104	Provision of water for House of Assembly Complex	25,000,000	0	25,000,000
100000010105	Construction of Overhead Tank to each Hon. Member's House	12,000,000	0	12,000,000
100000020101	House of Assembly Projects	75,000,000	0	75,000,000
110000010111	Installation of Internet Services at Assembly Complex	21,000,000	0	21,000,000
110000010112	Establishment of Assembly Printing Press	20,000,000	0	20,000,000
110000010113	Provision of Central Communication System at the Complex	10,000,000	0	10,000,000
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20,000,000

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20,000,000

Computerization of Hon. Member's Office

& Admin Offices

110000010114

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110000010145	Provision of Laptop for all the Hon. Members and Clerk	10,000,000	0	10,000,000
130000010106	Construction and Furnishing of Cafeteria	20,000,000	0	20,000,000
	Maintenance of Generating Set at	, ,		, ,
130000010128	Assembly Complex, Hon. Speaker's Lodge and Legislative Quarters	100,000,000	0	50,000,000
130000010129	Purchase of Committee Vehicles	90,000,000	0	90,000,000
130000010130	Car Refurbishing Loan for Assembly Staff	20,000,000	0	20,000,000
130000010131	Members' 30 Seater two(2) Nos Toyota Bus	80,000,000	0	80,000,000
130000010132	Purchase of Refrigerators and Air Conditioners	30,000,000	0	30,000,000
130000010134	Complete Renovation of Assembly Chamber	50,000,000	0	50,000,000
130000010135	Furnishing of Assembly Complex both old & New	62,414,855	0	62,414,855
130000010136	Construction of Befitting Gates	10,000,000	0	10,000,000
130000010138	Provision of Office Equipment for Principal Officers	24,000,000	0	24,000,000
130000010140	Back-Up Car for Deputy Speaker	20,000,000	0	20,000,000
130000010165	Purchase of Vehicles for Hon. Members (House of assembly)	50,000,000	0	50,000,000
130000010196	Purchase of Departmental Vehicles	50,000,000	0	50,000,000
130000010197	Back-up Car for Speaker	40,000,000	0	40,000,000
130000010198	Back-up Car for Majority Leader	30,000,000	0	30,000,000
130000020114	Resaerch and Development/Consulting Service	30,000,000	0	30,000,000
130000020121	Annual National/International Parliamentary Capacity Building (PASAN)	50,000,000	0	50,000,000
130000030112	Purchase and Installation of Security Gadgets at Assembly Complex	11,000,000	0	11,000,000
130000030113	Landscaping of House of Assembly Quarters	24,000,000	0	24,000,000
130000030114	Construction of New Office Blocks at Assembly Complex	150,000,000	0	100,000,000
130000030115	Land Scaping of Assembly Complex	24,000,000	0	24,000,000
130000030116	Provision of Security Devices to Hon. Speaker's Official Quarters & Deputy Speaker	10,000,000	0	10,000,000
130000030117	Provision of Boy's Quarters to the Hon. Speaker's official Quarters	20,000,000	0	20,000,000
140000010101	Street Light for Assembly Village & Complex	20,000,000	0	20,000,000
140000010119	Installation of 70KVA Power Infrastructure (Inverter Solar System)	50,000,000	0	50,000,000
170000010102	Dualization of Access Road to the Assembly Complex	10,000,000	0	10,000,000

Kogi State Gover	ogi State Government 2022 Budget Estimates: 011200100100 - KOGI STATE HOUSE OF ASSEMBLY - Expenditure Summary by Function				
Code	Description	2021 Revised Budget	2021 Performance Jan to Aug	2022 Proposed Budget	
701	General Public Service	3,591,870,448	619,236,315.70	3,212,352,310.61	
7011	Executive & Legislative Organ, Financial Affairs and External Affairs	3,591,870,448	619,236,315.70	3,212,352,310.61	
70111	Executive Organ and Legislative Organs	3,591,870,448	619,236,315.70	3,212,352,310.61	
704	Economic Affairs	10,000,000	0	10,000,000	
7044	Mining, Manufacturing and Construction	10,000,000	0	10,000,000	
70443	Construction	10,000,000	0	10,000,000	

Kogi State Government 2022 Budget Estimates: 011200200100 - KOGI STATE HOUSE OF ASSEMBLY SERVICE COMMISSION -**Expenditure Summary by Economic** 2021 Revised **2021** Performance 2022 Proposed Description Code **Budget** Jan to Aug **Budget** 2 21,555,433 459,035,197 **Expenditure** 485,869,483 21 **PERSONNEL COSTS** 105,278,783 0 106,365,480 0 2101 **SALARIES AND WAGES** 50,278,783 51,365,480 210101 **SALARIES AND WAGES** 50.278.783 0 51.365.480 21010101 0 **SALARY** 50,278,783 51,365,480 **SOCIAL BENEFITS** 2103 0 55,000,000 55,000,000 210301 **SOCIAL BENEFITS** 55,000,000 0 55,000,000 0 21030102 PENSION (STATE) 45,000,000 45,000,000 21030103 **DEATH BENEFITS** 10,000,000 0 10,000,000 **OTHER RECURRENT COSTS** 21,555,433 22 255,090,700 259,841,650 **OVERHEAD COST** 255,090,700 21,555,433 259,841,650 2202 220201 TRAVELS AND TRANSPORT - GENERAL 15,000,000 1,623,551 16,000,000 22020102 TRAVEL AND TRANSPORT - OTHERS 15,000,000 1,623,551 16,000,000 **UTILITY - GENERAL** 220202 5,350,000 0 5,350,000 22020201 **INTERNET ACCESS CHARGES** 4,000,000 0 4,000,000 SOFTWARE CHARGES/LICENSE RENEWAL 0 22020202 350,000 350,000 **ELECTRICITY BILL/CHARGES** 0 22020204 1,000,000 1,000,000 220203 **MATERIALS AND SUPPLIES - GENERAL** 29,300,000 4,588,200 29,300,000 OFFICE STATIONERY/COMPUTER 22020301 15,000,000 762,200 15,000,000 **CONSUMABLE** 22020302 **PLANNING & STATISTIC BOOKS** 1,300,000 0 1,300,000 22020303 **NEWSPAPERS/SUBSCRIPTIONS** 2,000,000 0 2,000,000 MAGAZINES, JOURNALS AND 22020304 0 1,500,000 1,500,000 **PERIODICALS** 22020314 2,500,000 0 2,500,000 CALENDER AND DIARIES 22020333 PRINTING OF FILES JACKETS 2,500,000 391,000 2,500,000 22020364 **PUCHASE OF LAPTOP** 4.500.000 3,435,000 4.500.000 220204 **MAINTENANCE SERVICE - GENERAL** 23,000,000 3,133,500 32,000,000 MAINTENANCE OF MOTOR 22020401 3,000,000 265,000 6,000,000 VEHICLE/TRANSPORT EQUIPMENT PROCUREMENT/MAINTENANCE OF 22020402 15,000,000 0 21,000,000 OFFICE FURNITURE AND FITTINGS PROCUREMENT/MAINTENANCE OF 22020405 5,000,000 2,868,500 5,000,000 OFFICE EQUIPMENT 220205 51,000,000 **TRAINING - GENERAL** 0 51,000,000 22020501 **LOCAL TRAINING** 31,000,000 0 31,000,000 22020502 INTERNATIONAL TRAINING 20,000,000 0 20,000,000 220206 **OTHER SERVICES - GENERAL** 8,498,365 52,785,000 55,035,950 22020602 **OFFICE RENT** 7,785,000 0 8,035,950 22020656 **WORKSHOPS, SEMINARS & CONFERENCES** 15,000,000 0 16,000,000 8,498,365 22020679 30,000,000 OFFICE AND GENERAL EXPENSES 31,000,000 **CONSULTING AND PROFESSIONAL** 220207 11,000,000 31,000 7,000,000 **SERVICES - GENERAL** CONSULTANCY SERVICES/FINANCIAL CONSULTING/AGRICULTURAL CONSULTING/CONSULTANCY EXPENSES 22020701 10,000,000 6,000,000 0 ON STATISTICAL DATA/CONSULTANCY ON **RECOVERY OF ECOLOGICAL FUND & EXCESS DEDUCTIONS ON**

	LOANS/CONSULTANT COMMISION AND			
	CONTRACTORS			
22020738	I.D CARD PRODUCTION	1,000,000	31,000	1,000,000
220209	FINANCIAL CHARGES - GENERAL	32,155,700	187,867	28,655,700
	BANK CHARGES (OTHER THAN			
22020901	INTEREST)/SPECIAL CONVEYANCE & BANK	155,700	17,867	155,700
	CHARGES/FAAC MEETINGS			
22020905	EXTERNAL AUDITOR FEES	1,500,000	65,000	1,500,000
22020913	FINANCIAL ASSISTANCE	15,000,000	40,000	6,000,000
22020923	PURCHASE OF OFFICE FURNITURE AND	15,500,000	65,000	21,000,000
22020923	FITTINGS	15,500,000	65,000	21,000,000
220210	ADMINISTRATIVE EXPENSES	35,500,000	3,492,950	35,500,000
22021001	REFRESHMENT, MEALS AND HOSPITALITY	5,000,000	57,950	5,000,000
22021001	(MEETING EXPENSES)	3,000,000	57,950	5,000,000
22021002	HONORARIUM & SITTING ALLOWANCE	10,000,000	0	10,000,000
22021002	OTHER THAN STATE SECURITY COUNCIL	10,000,000	U	10,000,000
22021003	PUBLICITY AND ADVERTISEMENT	1,500,000	0	1,500,000
22021006	WELFARE PACKAGES/WELFARE	10,000,000	0	10,000,000
22021009	MEDICAL EXPENSES/REFUND (Local &	5,000,000	3,435,000	5,000,000
22021009	INTERNATIONAL) COVID-19 RESPONSE	3,000,000	3,433,000	3,000,000
22021014	ANNUAL BUDGET EXPENSES AND	2,000,000	0	2,000,000
22021014	ADMINISTRATION	2,000,000	0	2,000,000
22021033	COMMITTEE/COMMISSION SCREENING	1,000,000	0	1,000,000
22021033	EXPENSES COVID-19 RESPONSE	1,000,000	0	1,000,000
22021067	COVID-19 PANDEMIC RESPONSE	1,000,000	0	1,000,000
22021007	ACTIVITIES	1,000,000	0	1,000,000
23	NON-CURRENT ASSETS	125,500,000	0	92,828,067
2301	NON-CURRENT ASSETS PURCHASED	75,500,000	0	42,828,067
230101	PURCHASE OF NON-CURRENT ASSETS - GENERAL	75,500,000	0	42,828,067
23010105	PURCHASE OF MOTOR VEHICLES	50,500,000	0	20,500,000
23010119	PURCHASE OF POWER GENERATING SET	10,000,000	0	9,328,067
23010140	PURCHASE OF OFFICE EQUIPMENT	15,000,000	0	13,000,000
2302	CONSTRUCTION / PROVISION	50,000,000	0	50,000,000
230201	CONSTRUCTION / PROVISION OF NON- CURRENT ASSETS - GENERAL	50,000,000	0	50,000,000
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	50,000,000	0	50,000,000

Kogi State Government 2022 Budget Estimates: 011200200100 - KOGI STATE HOUSE OF ASSEMBLY SERVICE COMMISSION - Projects

Programme Code	Project Description	2021 Revised Budget	2021 Performance Jan to Aug	2022 Proposed Budget
<u>Total</u>	_	<u>125,500,000</u>	<u>o</u>	<u>92,828,067</u>
030000020142	Car Loans to Members/Staff	10,500,000	0	500,000
060000030130	Construction of New Office Blocks for Assembly Service Commission (Secretariat)	50,000,000	0	50,000,000
110000010139	Computerization/Installation of Internet Services in all the Offices of Assembly Service Commission	10,000,000	0	8,000,000
130000010194	Purchase of Vehicles for Hon. Commissioner, Commission Chairman and Secretary	40,000,000	0	20,000,000

130000030207	Purchase of 15nos Refrigerators and 15nos Split Air Conditioners	0	0	0	
130000030208	Provision of Office Equipment for Hon. Commissioner, Commission Chairman and Secretary	5,000,000	0	5,000,000	
140000010118	Purchase of a Generating Set Plus Installation (250KVA Mikaino)	10,000,000	0	9,328,067	
Kogi State Gove	Kogi State Government 2022 Budget Estimates: 011200200100 - KOGI STATE HOUSE OF ASSEMBLY SERVICE COMMISSION -				
Rogi State Gove	Kogi State Government 2022 Budget Estimates: 011200200100 - KOGI STATE HOUSE OF ASSEMBLY SERVICE COMMISSION - Expenditure Summary by Function				

Expenditure Summary by Function				
Code	Description	2021 Revised Budget	2021 Performance Jan to Aug	2022 Proposed Budget
701	General Public Service	485,869,483	21,555,433	459,035,197
7011	Executive & Legislative Organ, Financial Affairs and External Affairs	485,869,483	21,555,433	459,035,197
70111	Executive Organ and Legislative Organs	485,869,483	21,555,433	459,035,197
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	Revenue Sunn	mary by Economic		
		2021 Revised	2021 Performance	2022 Proposed
Code	Description	Budget	Jan to Aug	Budget
<u>1</u>	<u>Revenue</u>	<u>3,482,850</u>	<u>o</u>	<u>3,250,3</u>
12	INTERNAL REVENUE	3,482,850	0	3,250,3
1202	NON - TAX REVENUE	3,482,850	0	3,250,
120206	SALES - GENERAL	232,500	0	
12020609	SALES OF GOVERNMENT	232,500	0	
12020609	PUBLICATION/BIDDINGS	232,300	U	
120207	EARNINGS - GENERAL	3,250,350	0	3,250,
12020703	EARNING FROM PRINTING	3,250,350	0	3,250,
12020703	SERVICES/PHOTOGRAPHICS SERVICES	3,230,330	0	3,230,
Kogi State Go	overnment 2022 Budget Estimates: 01230010		INFORMATION AND CO	MMUNICATION -
	Expenditure Sur	nmary by Economic	2024 Dayfawaaa	2022 D
Code	Description	2021 Revised	2021 Performance	2022 Proposed Budget
2	Expenditure	Budget	Jan to Aug 185,114,805.72	<u>701,646,204</u>
<u> </u>	PERSONNEL COSTS	<u>677,805,922</u> 82,592,442	61,297,553.72	99,608,524
2101	SALARIES AND WAGES	82,592,442	61,297,553.72	99,608,524
210101	SALARIES AND WAGES SALARIES AND WAGES	82,592,442	61,297,553.72	99,608,524
210101	SALARY	82,592,442	61,297,553.72	99,608,524
22010101	OTHER RECURRENT COSTS	294,840,680	80,025,252	292,300,
2202	OVERHEAD COST	294,840,680	80,025,252	292,300,
220201	TRAVELS AND TRANSPORT - GENERAL	2,000,000	0	2,000,
22020102	TRAVEL AND TRANSPORT - OTHERS	2,000,000	0	2,000,
22020102	UTILITY - GENERAL	30,000	0	30,
22020201	INTERNET ACCESS CHARGES	20,000	0	20,
22020201	SATELLITE BROADCASTING ACCESS	20,000	0	20,
22020206	CHARGES	10,000	0	10,
220203	MATERIALS AND SUPPLIES - GENERAL	440,000	0	440,
	OFFICE STATIONERY/COMPUTER			<u> </u>
22020301	CONSUMABLE	400,000	0	400,
22020303	NEWSPAPERS/SUBSCRIPTIONS	10,000	0	10,0
22020315	PHOTOGRAPHIC MATERIALS	10,000	0	10,
22020316	GRAPHIC ARTS AND DESIGN	20,000	0	20,
220204	MAINTENANCE SERVICE - GENERAL	3,850,000	270,000	18,050,
22020404	MAINTENANCE OF MOTOR	000 000	270,000	900
22020401	VEHICLE/TRANSPORT EQUIPMENT	800,000	270,000	800,
22020402	PROCUREMENT/MAINTENANCE OF	1,500,000	0	1,500,0
22020402	OFFICE FURNITURE AND FITTINGS	1,300,000	U	1,500,0
22020404	PURCHASE/MAINTENANCE OF	250,000	0	250,0
2202040 4	PLANTS/GENERATORS	230,000	U	230,
22020405	PROCUREMENT/MAINTENANCE OF	500,000	0	500,0
22020403	OFFICE EQUIPMENT	300,000	0	300,0
22020454	CONTENT MANAGEMENT AND SITE	800,000	0	15,000,0
	MAINTENANCE		3	
220205	TRAINING - GENERAL	40,500,000	0	40,500,
22020501	LOCAL TRAINING	500,000	0	500,
22020506	KOGI STATE GRASSROOTS SENSITISATION	40,000,000	0	40,000,0
220206	OTHER SERVICES - GENERAL	620,680	100,000	620,0
		520,680	100,000	520,

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22020696	ASSISTANCE TO NIGERIA LEGION -EX SERVICEMEN	100,000	0	100,000
220207	CONSULTING AND PROFESSIONAL SERVICES - GENERAL	5,500,000	80,000	6,000,000
22020701	CONSULTANCY SERVICES/FINANCIAL CONSULTING/AGRICULTURAL CONSULTING/CONSULTANCY EXPENSES ON STATISTICAL DATA/CONSULTANCY ON RECOVERY OF ECOLOGICAL FUND & EXCESS DEDUCTIONS ON LOANS/CONSULTANT COMMISION AND CONTRACTORS	300,000	0	300,000
22020722	PUBLIC RELATIONS	500,000	80,000	500,000
22020744	HOSTING OF THE STATE WEBSITE EXPENSES	4,500,000	0	5,000,000
22020766	INDUSTRIAL TRAINING/ATTACHMENT	200,000	0	200,000
220208	FUEL AND LUBRICATIONS - GENERAL	800,000	0	800,000
22020801	MOTOR VEHICLE FUEL COST	200,000	0	200,000
22020803	PLANTS/GENERATOR FUEL COST	600,000	0	600,000
220209	FINANCIAL CHARGES - GENERAL	100,000	0	100,000
22020901	BANK CHARGES (OTHER THAN INTEREST)/SPECIAL CONVEYANCE & BANK CHARGES/FAAC MEETINGS	100,000	0	100,000
220210	ADMINISTRATIVE EXPENSES	241,000,000	79,575,252	223,760,000
22021003	PUBLICITY AND ADVERTISEMENT	180,000,000	40,459,929	180,000,000
22021009	MEDICAL EXPENSES/REFUND (Local & INTERNATIONAL) COVID-19 RESPONSE	100,000	0	100,000
22021024	ARMED FORCE REMEMBRANCE DAY	200,000	0	200,000
22021041	PRODUCTION OF STATE CALENDAR	1,000,000	0	3,000,000
22021067	COVID-19 PANDEMIC RESPONSE ACTIVITIES	1,000,000	0	1,000,000
22021076	ENVIRONMENTAL EDUCATION AND PUBLIC AWARENESS PROGRAMME	700,000	0	700,000
22021083	KOGI STATE OPEN GOVERNANCE AND ACCOUNTABILITY SYSTEM (KOGAS)	50,000,000	38,959,323	30,760,000
22021096	PRINTING AND PUBLICATION/PRINTING OF REVENUE RECEIPT BOOKLETS/PRINTING OF COURT FORMS/PRINTING OF OFFICE DOCUMENT	8,000,000	156,000	8,000,000
23	NON-CURRENT ASSETS	300,372,800	43,792,000	309,737,000
2301	NON-CURRENT ASSETS PURCHASED	49,500,000	43,792,000	58,864,200
230101	PURCHASE OF NON-CURRENT ASSETS - GENERAL	49,500,000	43,792,000	58,864,200
23010102	PURCHASE OF OFFICE BUILDINGS	5,000,000	0	5,000,000
23010107	PURCHASE OF TRUCKS	20,000,000	42,792,000	20,000,000
23010119	PURCHASE OF POWER GENERATING SET	20,000,000	1,000,000	21,768,200
23010130	PURCHASE OF RECREATIONAL FACILITIES	500,000	0	500,000
23010140	PURCHASE OF OFFICE EQUIPMENT	4,000,000	0	11,596,000
2302	CONSTRUCTION / PROVISION	165,200,000	0	165,200,000
230201	CONSTRUCTION / PROVISION OF NON- CURRENT ASSETS - GENERAL	165,200,000	0	165,200,000
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	20,000,000	0	20,000,000

23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	200,000	0	200,000
23020127	CONSTRUCTION OF ICT INFRASTRUCTURES	145,000,000	0	145,000,000
2303	REHABILITATION / REPAIRS	50,672,800	0	50,672,800
230301	REHABILITATION / REPAIRS OF NON- CURRENT ASSETS - GENERAL	50,672,800	0	50,672,800
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	20,672,800	0	20,672,800
23030127	REHABILITATION/REPAIRS- ICT INFRASTRUCTURES	30,000,000	0	30,000,000
2304	PRESERVATION OF THE ENVIRONMENT	35,000,000	0	35,000,000
230401	PRESERVATION OF THE ENVIRONMENT - GENERAL	35,000,000	0	35,000,000
23040104	INDUSTRIAL POLLUTION PREVENTION & CONTROL	35,000,000	0	35,000,000

Kogi State Government 2022 Budget Estimates: 012300100100 - MINISTRY OF INFORMATION AND COMMUNICATION - Projects

Programme		2021 Revised	2021 Performance	2022 Proposed
Code	Project Description	Budget	Jan to Aug	Budget
<u>Total</u>		300,372,800	<u>43,792,000</u>	<u>309,737,000</u>
02000010101	Construction of Transmitter at Mount Patti/Rehabilitation of Broadcast House	20,000,000	0	20,000,000
020000010102	Graphic Arts Studio	5,000,000	0	5,000,000
020000010103	Fencing of FM Mount Patti and Booster Stations (Egbe and Ocheja)	5,000,000	0	5,000,000
020000010106	New 5KVA Transmissitters for Lokoja	20,000,000	1,000,000	21,768,200
020000010111	Government Printing Press	20,672,800	0	20,672,800
020000010112	Establishment of a State Television Station	100,000,000	0	100,000,000
020000010114	Development of Film Studio, Archive Centre with Computers	4,000,000	0	11,596,000
020000030102	Kogi Image Four (4): HIV/AIDS Breakthrough Initiative and Gender Project (Media Intervention)	500,000	0	500,000
110000010102	Digitalization/Computerization of Radio Services	15,000,000	0	15,000,000
110000010103	Internet Facilities for e-Compliance	200,000	0	200,000
110000010143	Renovation/Reposition of Ochaja Radio Station/Egbe	30,000,000	0	30,000,000
110000010144	Relocation of Otite Radio Station to Okeneba	30,000,000	0	30,000,000
140000010117	Purchase of Generators	20,000,000	42,792,000	20,000,000
050000020138	Establishment of ICT Infrastructure/Centre	30,000,000	0	30,000,000
110000010147	Establishment of Online Radio	0	0	0
110000010148	Establishment of Confluence Business Directory	0	0	0

Kogi State Go	Kogi State Government 2022 Budget Estimates: 012300100100 - MINISTRY OF INFORMATION AND COMMUNICATION - Expenditure Summary by Function				
Code	Description	2021 Revised Budget	2021 Performance Jan to Aug	2022 Proposed Budget	
708	Recreation, Culture and Religion	677,805,922	185,114,805.72	701,646,204.80	
7083	Broadcasting and Publishing Services	677,805,922	185,114,805.72	701,646,204.80	
70831	Broadcasting and Publishing Services	677,805,922	185,114,805.72	701,646,204.80	

	Sullillary	by Economic		
		2021 Revised	2021 Performance	2022 Proposed
Code	Description	Budget	Jan to Aug	Budget
<u>1</u>	<u>Revenue</u>	15,000,000	1,471,512.80	<u>15,000,0</u>
12	INTERNAL REVENUE	15,000,000	1,471,512.80	15,000,0
1202	NON - TAX REVENUE	15,000,000	1,471,512.80	15,000,0
120207	EARNINGS - GENERAL	15,000,000	1,471,512.80	15,000,0
	EARNINGS FROM RADIO		, ,	•
	ADVERTISEMENT/TELEVISION			
12020738	ADVERTISEMENT/CLASSIFIED	15,000,000	1,471,512.80	15,000,0
	NOTICES/COURT ADVERTISEMENTS/			
	PUBLIC NOTICES			
ogi State Gove	ernment 2022 Budget Estimates: 012300300	100 - KOGI STATE BR	OADCASTING CORPORA	TION - Expenditure
	the contract of the contract o	by Economic		
Code	Description	2021 Revised	2021 Performance	2022 Proposed
Code	Description	Budget	Jan to Aug	Budget
<u>2</u>	<u>Expenditure</u>	<u>291,054,326</u>	<u>95,642,914.58</u>	246,798,239.
21	PERSONNEL COSTS	182,525,648	82,627,422.21	134,269,561.
2101	SALARIES AND WAGES	182,525,648	82,627,422.21	134,269,561.
210101	SALARIES AND WAGES	182,525,648	82,627,422.21	134,269,561
21010101	SALARY	182,525,648	82,627,422.21	134,269,561
22	OTHER RECURRENT COSTS	108,528,678	13,015,492.37	112,528,6
2202	OVERHEAD COST	108,528,678	13,015,492.37	112,528,6
220201	TRAVELS AND TRANSPORT - GENERAL	5,000,000	546,500	5,000,0
22020102	TRAVEL AND TRANSPORT - OTHERS	5,000,000	546,500	5,000,0
220202	UTILITY - GENERAL	6,100,000	0	6,100,0
22020202	SOFTWARE CHARGES/LICENSE RENEWAL	1,500,000	0	1,500,0
22020205	TELEPHONE CHARGES	500,000	0	500,0
22020208	AERIAL FIELD MAINTENANCE	600,000	0	600,0
22020200	INFORMATION TECHNOLOGY	2 000 000	0	2,000,0
22020209	CONSULTING	2,000,000	0	2,000,0
22020210	RECORDING MATERIALS/CDS	1,500,000	0	1,500,0
220203	MATERIALS AND SUPPLIES - GENERAL	3,600,000	135,950	3,600,0
22020301	OFFICE STATIONERY/COMPUTER	3,000,000	135,950	3,000,0
22020301	CONSUMABLE	3,000,000	133,930	3,000,0
22020333	PRINTING OF FILES JACKETS	500,000	0	500,0
22020342	COMPUTER UPS	100,000	0	100,0
220204	MAINTENANCE SERVICE - GENERAL	14,000,000	1,819,000	14,000,0
22020401	MAINTENANCE OF MOTOR	3,000,000	997,500	3,000,0
22020-01	VEHICLE/TRANSPORT EQUIPMENT	3,000,000	337,300	3,000,0
22020402	PROCUREMENT/MAINTENANCE OF	1,000,000	94,600	1,000,0
	OFFICE FURNITURE AND FITTINGS	2,000,000	3 1,000	
22020404	PURCHASE/MAINTENANCE OF PLANTS/GENERATORS	4,000,000	726,900	4,000,0
22020435	MAINTENANCE OF OFFICE PREMISES	1,000,000	0	1,000,0
22020451	MAINTENANCE OF BROADCASTING EQUIPMENT	5,000,000	0	5,000,0
220205	TRAINING - GENERAL	2,878,678	0	2,878,6
22020501	LOCAL TRAINING	2,878,678	0	2,878,6
220206	OTHER SERVICES - GENERAL	2,000,000	260,000	2,000,0
22020605	CLEANING AND FUMIGATION SERVICES	1,000,000	0	1,000,0
22020679	OFFICE AND GENERAL EXPENSES	1,000,000	260,000	1,000,0

220207	CONSULTING AND PROFESSIONAL SERVICES - GENERAL	1,050,000	0	1,050,000
22020731	BOARD MEETING EXPENSES/HOSTING OF NATIONAL/STATE MEETINGS/CHIEF	900,000	0	200 000
22020/31	EXECUTIVE OF CULTURE MEETING	800,000	0	800,000
22020738	I.D CARD PRODUCTION	250,000	0	250,000
220208	FUEL AND LUBRICATIONS - GENERAL	63,000,000	7,915,775.20	67,000,000
22020801	MOTOR VEHICLE FUEL COST	3,000,000	0	3,000,000
22020803	PLANTS/GENERATOR FUEL COST	60,000,000	7,915,775.20	60,000,000
22020806	DIESEL EXPENSES	0	0	4,000,000
220209	FINANCIAL CHARGES - GENERAL	1,900,000	678,698.42	1,900,000
	BANK CHARGES (OTHER THAN			
22020901	INTEREST)/SPECIAL CONVEYANCE & BANK	400,000	7,768.80	400,000
	CHARGES/FAAC MEETINGS			
22020922	PRODUCTION EXPENSES	1,500,000	670,929.62	1,500,000
220210	ADMINISTRATIVE EXPENSES	9,000,000	1,659,568.75	9,000,000
22021001	REFRESHMENT, MEALS AND HOSPITALITY (MEETING EXPENSES)	4,000,000	1,659,568.75	4,000,000
22021002	HONORARIUM & SITTING ALLOWANCE OTHER THAN STATE SECURITY COUNCIL	2,500,000	0	2,500,000
22021005	POSTAGES AND COURIER SERVICES	500,000	0	500,000
22021009	MEDICAL EXPENSES/REFUND (Local & INTERNATIONAL) COVID-19 RESPONSE	2,000,000	0	2,000,000
Kogi State Gove	Kogi State Government 2022 Budget Estimates: 012300300100 - KOGI STATE BROADCASTING CORPORATION - Expenditure Summary by Function			
Code	Description	2021 Revised Budget	2021 Performance Jan to Aug	2022 Proposed Budget

Code	Description	2021 Revised Budget	2021 Performance	2022 Proposed
Code	Description		Jan to Aug	Budget
701	General Public Service	182,525,648	82,627,422.21	134,269,561.09
7011	Executive & Legislative Organ, Financial Affairs and External Affairs	182,525,648	82,627,422.21	134,269,561.09
70111	Executive Organ and Legislative Organs	182,525,648	82,627,422.21	134,269,561.09
708	Recreation, Culture and Religion	108,528,678	13,015,492.37	112,528,678
7083	Broadcasting and Publishing Services	108,528,678	13,015,492.37	112,528,678
70831	Broadcasting and Publishing Services	108,528,678	13,015,492.37	112,528,678

Kogi State Government 2022 Budget Estimates: 012301300100 - KOGI STATE NEWSPAPER CORPORATION - Revenue Summary by Economic 2021 Revised **2021** Performance 2022 Proposed **Description** Code **Budget Budget** Jan to Aug 9,000,000 1,297,000 9,000,000 1 Revenue 12 INTERNAL REVENUE 9,000,000 1,297,000 9,000,000 **NON - TAX REVENUE** 9,000,000 1202 9,000,000 1,297,000 120206 SALES - GENERAL 4.000.000 31,500 4.000.000 12020635 4,000,000 4,000,000 SALES OF GRAPHICS NEWSPAPER 31,500 120207 **EARNINGS - GENERAL** 5,000,000 1,265,500 5,000,000 **EARNINGS FROM RADIO** ADVERTISEMENT/TELEVISION 12020738 ADVERTISEMENT/CLASSIFIED 5,000,000 1,265,500 5,000,000 NOTICES/COURT ADVERTISEMENTS/ **PUBLIC NOTICES** Kogi State Government 2022 Budget Estimates: 012301300100 - KOGI STATE NEWSPAPER CORPORATION - Expenditure **Summary by Economic** 2021 Revised 2021 Performance 2022 Proposed Code Description **Budget Budget** Jan to Aug 2 Expenditure 98,134,427 38,782,576.74 78,807,315.20 82,348,799 38,782,576.74 21 **PERSONNEL COSTS** 63,021,687.20 2101 **SALARIES AND WAGES** 82.348.799 38,782,576.74 63,021,687.20 210101 **SALARIES AND WAGES** 82,348,799 38,782,576.74 63,021,687.20 21010101 82,348,799 **SALARY** 38,782,576.74 63,021,687.20 **OTHER RECURRENT COSTS** 15,785,628 15,785,628 22 0 **OVERHEAD COST** 2202 15,785,628 0 15,785,628 220201 TRAVELS AND TRANSPORT - GENERAL 2,082,479 0 2,082,479 22020102 0 TRAVEL AND TRANSPORT - OTHERS 2,082,479 2,082,479 220202 **UTILITY - GENERAL** 415,200 0 415,200 22020205 **TELEPHONE CHARGES** 415,200 0 415,200 220203 **MATERIALS AND SUPPLIES - GENERAL** 622,800 0 622,800 OFFICE STATIONERY/COMPUTER 22020301 0 519,000 519,000 **CONSUMABLE** PRINTING OF FILES JACKETS 0 22020333 103,800 103,800 220204 **MAINTENANCE SERVICE - GENERAL** 6,747,000 0 6,747,000 MAINTENANCE OF MOTOR 22020401 1,038,000 0 1,038,000 VEHICLE/TRANSPORT EQUIPMENT PROCUREMENT/MAINTENANCE OF 0 22020402 5.190.000 5.190.000 OFFICE FURNITURE AND FITTINGS PURCHASE/MAINTENANCE OF 22020404 519,000 0 519,000 PLANTS/GENERATORS 220206 **OTHER SERVICES - GENERAL** 0 778,500 778,500 0 22020679 OFFICE AND GENERAL EXPENSES 778,500 778,500 220208 **FUEL AND LUBRICATIONS - GENERAL** 0 883,849 883,849 22020803 PLANTS/GENERATOR FUEL COST 883,849 0 883,849 220210 **ADMINISTRATIVE EXPENSES** 4,255,800 0 4,255,800 **HONORARIUM & SITTING ALLOWANCE** 22021002 0 103,800 103,800 OTHER THAN STATE SECURITY COUNCIL 22021064 PRINTING MATERIALS & NEWSPRINT 4.152.000 0 4.152.000

	Summary	y by Function		
Code	Description	2021 Revised	2021 Performance	2022 Proposed
		Budget	Jan to Aug	Budget
701	General Public Service	82,348,799	38,782,576.74	63,021,687
7011	Executive & Legislative Organ, Financial Affairs and External Affairs	82,348,799	38,782,576.74	63,021,687
70111	Executive Organ and Legislative Organs	82,348,799	38,782,576.74	63,021,687
708	Recreation, Culture and Religion	15,785,628	0	15,785,6
7083	Broadcasting and Publishing Services	15,785,628	0	15,785,6
70831	Broadcasting and Publishing Services	15,785,628	0	15,785,6
, 0031	Disassing and Labising Screeces	13,703,020	0	13,70

Kogi State Gove	rnment 2022 Budget Estimates: 0124002001	00 - KOGI STATE FIR	E AGENCY - Revenue Su	mmary by Economic
Code	Description	2021 Revised	2021 Performance	2022 Proposed
Code	Description	Budget	Jan to Aug	Budget
<u>1</u>	Revenue	<u>7,798,143</u>	<u>4,062,500</u>	<u>12,310,000</u>
12	INTERNAL REVENUE	7,798,143	4,062,500	12,310,000
1202	NON - TAX REVENUE	7,798,143	4,062,500	12,310,000
120207	EARNINGS - GENERAL	7,798,143	4,062,500	12,310,000
	OTHERS EARNINGS FROM KOGI STATE			
12020749	GOVERNMENT OWNED	7,798,143	4,062,500	12,310,000
	PARASTATALS/AGENCIES			
Kogi State G	overnment 2022 Budget Estimates: 0124002		FIRE AGENCY - Expendit	ure Summary by
	Eco	nomic	2024 Dayfawaran	2022 Duning and
Code	Description	2021 Revised	2021 Performance	2022 Proposed
2	Francis dilevas	Budget	Jan to Aug	Budget
<u>2</u>	Expenditure	<u>35,339,174</u>	<u>10,511,688.54</u>	<u>37,613,254.38</u>
21	PERSONNEL COSTS	33,506,501	10,161,588.54	35,780,581.38
2101	SALARIES AND WAGES	14,238,501	10,161,588.54	16,512,581.38
210101	SALARIES AND WAGES	14,238,501	10,161,588.54	16,512,581.38
21010101	SALARY	14,238,501	10,161,588.54	16,512,581.38
2102	ALLOWANCE AND SOCIAL CONTRIBUTION	19,268,000	0	19,268,000
210201	ALLOWANCE	19,268,000	0	19,268,000
21020101	CALL DUTY ALLOWANCE	4,817,000	0	4,817,000
21020102	SHIFT ALLOWANCES	4,817,000	0	4,817,000
21020103	HAZARD ALLOWANCE	4,817,000	0	4,817,000
21020125	UNIFORM ALLOWANCES	4,817,000	0	4,817,000
22	OTHER RECURRENT COSTS	1,832,673	350,100	1,832,673
2202	OVERHEAD COST	1,832,673	350,100	1,832,673
220201	TRAVELS AND TRANSPORT - GENERAL	326,271	59,500	326,271
22020102	TRAVEL AND TRANSPORT - OTHERS	326,271	59,500	326,271
220202	UTILITY - GENERAL	50,000	0	50,000
22020205	TELEPHONE CHARGES	50,000	0	50,000
	TELET HONE CHARGES	30,000	U	
220203	MATERIALS AND SUPPLIES - GENERAL	736,402	160,000	736,402
	MATERIALS AND SUPPLIES - GENERAL OFFICE STATIONERY/COMPUTER			
220203 22020301	MATERIALS AND SUPPLIES - GENERAL OFFICE STATIONERY/COMPUTER CONSUMABLE	736,402 200,000	160,000 118,000	736,402 200,000
220203	MATERIALS AND SUPPLIES - GENERAL OFFICE STATIONERY/COMPUTER CONSUMABLE UNIFORMS AND OTHER CLOTHINGS PURCHASE OF CHEMICAL FARM FOR	736,402	160,000	736,402
22020301 22020308 22020341	MATERIALS AND SUPPLIES - GENERAL OFFICE STATIONERY/COMPUTER CONSUMABLE UNIFORMS AND OTHER CLOTHINGS PURCHASE OF CHEMICAL FARM FOR EXTINGUISHING OIL FIRE/AUXILLARY	736,402 200,000 236,402 300,000	160,000 118,000 42,000 0	736,402 200,000 236,402 300,000
22020301 22020308	MATERIALS AND SUPPLIES - GENERAL OFFICE STATIONERY/COMPUTER CONSUMABLE UNIFORMS AND OTHER CLOTHINGS PURCHASE OF CHEMICAL FARM FOR EXTINGUISHING OIL FIRE/AUXILLARY MAINTENANCE SERVICE - GENERAL	736,402 200,000 236,402	160,000 118,000 42,000	736,402 200,000 236,402
22020301 22020308 22020341	MATERIALS AND SUPPLIES - GENERAL OFFICE STATIONERY/COMPUTER CONSUMABLE UNIFORMS AND OTHER CLOTHINGS PURCHASE OF CHEMICAL FARM FOR EXTINGUISHING OIL FIRE/AUXILLARY MAINTENANCE SERVICE - GENERAL MAINTENANCE OF MOTOR	736,402 200,000 236,402 300,000	160,000 118,000 42,000 0	736,402 200,000 236,402 300,000
22020301 22020308 22020341 220204	MATERIALS AND SUPPLIES - GENERAL OFFICE STATIONERY/COMPUTER CONSUMABLE UNIFORMS AND OTHER CLOTHINGS PURCHASE OF CHEMICAL FARM FOR EXTINGUISHING OIL FIRE/AUXILLARY MAINTENANCE SERVICE - GENERAL MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	736,402 200,000 236,402 300,000 550,000	160,000 118,000 42,000 0 88,700	736,402 200,000 236,402 300,000 550,000
220203 22020301 22020308 22020341 220204	MATERIALS AND SUPPLIES - GENERAL OFFICE STATIONERY/COMPUTER CONSUMABLE UNIFORMS AND OTHER CLOTHINGS PURCHASE OF CHEMICAL FARM FOR EXTINGUISHING OIL FIRE/AUXILLARY MAINTENANCE SERVICE - GENERAL MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT PROCUREMENT/MAINTENANCE OF	736,402 200,000 236,402 300,000 550,000	160,000 118,000 42,000 0 88,700	736,402 200,000 236,402 300,000 550,000
22020301 22020308 22020341 22020401 22020402	MATERIALS AND SUPPLIES - GENERAL OFFICE STATIONERY/COMPUTER CONSUMABLE UNIFORMS AND OTHER CLOTHINGS PURCHASE OF CHEMICAL FARM FOR EXTINGUISHING OIL FIRE/AUXILLARY MAINTENANCE SERVICE - GENERAL MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT PROCUREMENT/MAINTENANCE OF OFFICE FURNITURE AND FITTINGS	736,402 200,000 236,402 300,000 550,000 450,000	160,000 118,000 42,000 0 88,700	736,402 200,000 236,402 300,000 550,000 450,000
220203 22020301 22020308 22020341 220204 22020401 22020402 220205	MATERIALS AND SUPPLIES - GENERAL OFFICE STATIONERY/COMPUTER CONSUMABLE UNIFORMS AND OTHER CLOTHINGS PURCHASE OF CHEMICAL FARM FOR EXTINGUISHING OIL FIRE/AUXILLARY MAINTENANCE SERVICE - GENERAL MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT PROCUREMENT/MAINTENANCE OF OFFICE FURNITURE AND FITTINGS TRAINING - GENERAL	736,402 200,000 236,402 300,000 550,000 450,000 100,000	160,000 118,000 42,000 0 88,700 0 88,700	736,402 200,000 236,402 300,000 550,000 450,000 100,000
220203 22020301 22020308 22020341 220204 22020401 22020402 22020501	MATERIALS AND SUPPLIES - GENERAL OFFICE STATIONERY/COMPUTER CONSUMABLE UNIFORMS AND OTHER CLOTHINGS PURCHASE OF CHEMICAL FARM FOR EXTINGUISHING OIL FIRE/AUXILLARY MAINTENANCE SERVICE - GENERAL MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT PROCUREMENT/MAINTENANCE OF OFFICE FURNITURE AND FITTINGS TRAINING - GENERAL LOCAL TRAINING	736,402 200,000 236,402 300,000 550,000 450,000 100,000 10,000	160,000 118,000 42,000 0 88,700 0 88,700 0	736,402 200,000 236,402 300,000 550,000 450,000 100,000 10,000
220203 22020301 22020308 22020341 220204 22020401 22020402 220205	MATERIALS AND SUPPLIES - GENERAL OFFICE STATIONERY/COMPUTER CONSUMABLE UNIFORMS AND OTHER CLOTHINGS PURCHASE OF CHEMICAL FARM FOR EXTINGUISHING OIL FIRE/AUXILLARY MAINTENANCE SERVICE - GENERAL MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT PROCUREMENT/MAINTENANCE OF OFFICE FURNITURE AND FITTINGS TRAINING - GENERAL	736,402 200,000 236,402 300,000 550,000 450,000 100,000	160,000 118,000 42,000 0 88,700 0 88,700	736,402 200,000 236,402 300,000 550,000 450,000 100,000
220203 22020301 22020308 22020341 220204 22020401 22020402 22020501	MATERIALS AND SUPPLIES - GENERAL OFFICE STATIONERY/COMPUTER CONSUMABLE UNIFORMS AND OTHER CLOTHINGS PURCHASE OF CHEMICAL FARM FOR EXTINGUISHING OIL FIRE/AUXILLARY MAINTENANCE SERVICE - GENERAL MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT PROCUREMENT/MAINTENANCE OF OFFICE FURNITURE AND FITTINGS TRAINING - GENERAL LOCAL TRAINING CONSULTING AND PROFESSIONAL	736,402 200,000 236,402 300,000 550,000 450,000 100,000 10,000	160,000 118,000 42,000 0 88,700 0 88,700 0	736,402 200,000 236,402 300,000 550,000 450,000 100,000 10,000
220203 22020301 22020308 22020341 220204 22020401 22020402 22020501	MATERIALS AND SUPPLIES - GENERAL OFFICE STATIONERY/COMPUTER CONSUMABLE UNIFORMS AND OTHER CLOTHINGS PURCHASE OF CHEMICAL FARM FOR EXTINGUISHING OIL FIRE/AUXILLARY MAINTENANCE SERVICE - GENERAL MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT PROCUREMENT/MAINTENANCE OF OFFICE FURNITURE AND FITTINGS TRAINING - GENERAL LOCAL TRAINING CONSULTING AND PROFESSIONAL SERVICES - GENERAL	736,402 200,000 236,402 300,000 550,000 450,000 100,000 10,000	160,000 118,000 42,000 0 88,700 0 88,700 0	736,402 200,000 236,402 300,000 550,000 450,000 100,000 10,000
22020301 22020308 22020341 22020401 22020402 22020501 220207	MATERIALS AND SUPPLIES - GENERAL OFFICE STATIONERY/COMPUTER CONSUMABLE UNIFORMS AND OTHER CLOTHINGS PURCHASE OF CHEMICAL FARM FOR EXTINGUISHING OIL FIRE/AUXILLARY MAINTENANCE SERVICE - GENERAL MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT PROCUREMENT/MAINTENANCE OF OFFICE FURNITURE AND FITTINGS TRAINING - GENERAL LOCAL TRAINING CONSULTING AND PROFESSIONAL SERVICES - GENERAL CONSULTANCY SERVICES/FINANCIAL	736,402 200,000 236,402 300,000 550,000 450,000 100,000 10,000 50,000	160,000 118,000 42,000 0 88,700 0 88,700 0 0 0	736,402 200,000 236,402 300,000 550,000 450,000 100,000 10,000 50,000
220203 22020301 22020308 22020341 220204 22020401 22020402 22020501	MATERIALS AND SUPPLIES - GENERAL OFFICE STATIONERY/COMPUTER CONSUMABLE UNIFORMS AND OTHER CLOTHINGS PURCHASE OF CHEMICAL FARM FOR EXTINGUISHING OIL FIRE/AUXILLARY MAINTENANCE SERVICE - GENERAL MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT PROCUREMENT/MAINTENANCE OF OFFICE FURNITURE AND FITTINGS TRAINING - GENERAL LOCAL TRAINING CONSULTING AND PROFESSIONAL SERVICES - GENERAL CONSULTANCY SERVICES/FINANCIAL CONSULTING/AGRICULTURAL	736,402 200,000 236,402 300,000 550,000 450,000 100,000 10,000	160,000 118,000 42,000 0 88,700 0 88,700 0	736,402 200,000 236,402 300,000 550,000 450,000 100,000 10,000
22020301 22020308 22020341 22020401 22020402 22020501 220207	MATERIALS AND SUPPLIES - GENERAL OFFICE STATIONERY/COMPUTER CONSUMABLE UNIFORMS AND OTHER CLOTHINGS PURCHASE OF CHEMICAL FARM FOR EXTINGUISHING OIL FIRE/AUXILLARY MAINTENANCE SERVICE - GENERAL MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT PROCUREMENT/MAINTENANCE OF OFFICE FURNITURE AND FITTINGS TRAINING - GENERAL LOCAL TRAINING CONSULTING AND PROFESSIONAL SERVICES - GENERAL CONSULTANCY SERVICES/FINANCIAL CONSULTING/AGRICULTURAL CONSULTING/CONSULTANCY EXPENSES	736,402 200,000 236,402 300,000 550,000 450,000 100,000 10,000 50,000	160,000 118,000 42,000 0 88,700 0 88,700 0 0 0	736,402 200,000 236,402 300,000 550,000 450,000 100,000 10,000 50,000

	LOANS/CONSULTANT COMMISION AND			
	CONTRACTORS			
220210	ADMINISTRATIVE EXPENSES	110,000	41,900	110,000
22021001	REFRESHMENT, MEALS AND HOSPITALITY (MEETING EXPENSES)	60,000	41,900	60,000
22021009	MEDICAL EXPENSES/REFUND (Local & INTERNATIONAL) COVID-19 RESPONSE	50,000	0	50,000
Mari Chaha Cawan	nment 2022 Budget Estimates: 01240020010	O VOCI STATE FIRE	AGENCY - Evpanditure	Summary by Eunction
Rogi State Govern	illient 2022 Buuget Estilliates. 01240020010	U - KUGI STATE FIKE	Addiver - Experiulture	builling by Fullction
Code	Description	2021 Revised Budget	2021 Performance Jan to Aug	2022 Proposed Budget
		2021 Revised	2021 Performance	2022 Proposed
Code	Description	2021 Revised Budget	2021 Performance Jan to Aug	2022 Proposed Budget
Code 703	Description Public Order and Safety	2021 Revised Budget 33,506,501	2021 Performance Jan to Aug 10,161,588.54	2022 Proposed Budget 35,780,581.38
Code 703 7032	Description Public Order and Safety Fire Protection Services	2021 Revised Budget 33,506,501 33,506,501	2021 Performance Jan to Aug 10,161,588.54 10,161,588.54	2022 Proposed Budget 35,780,581.38 35,780,581.38
Code 703 7032 70321	Public Order and Safety Fire Protection Services Fire Protection Services	2021 Revised Budget 33,506,501 33,506,501	2021 Performance Jan to Aug 10,161,588.54 10,161,588.54 10,161,588.54	2022 Proposed Budget 35,780,581.38 35,780,581.38 35,780,581.38

. State Govern	nment 2022 Budget Estimates: 01250010010 Ec	onomic	EAD OF CIVIL SERVICE - RE	evenue Summary b
Code	Description	2021 Revised Budget	2021 Performance Jan to Aug	2022 Proposed Budget
1	Revenue_	514,868	286,100	764,86
<u>1</u> 12	INTERNAL REVENUE		286,100	
		514,868		764,86
1202	NON - TAX REVENUE FEES - GENERAL	514,868	286,100	764,86
120204 12020409	TUITION FEES/SDC TUITION FEES	214,868 64,868	0	214,86 64,86
	EXAMINATION FEES	· · · · · · · · · · · · · · · · · · ·	0	
12020433		150,000		150,00
120206	SALES - GENERAL	50,000	0	50,00
12020631 120208	SALES OF ADMISSION FORMS RENT ON GOVERNMENT BUILDING - GENERAL	50,000 250,000	286,100	50,00 500,0 0
12020802	RENTAL CHARGES OF THE SECRETARIAT CONFERENCE HALL	100,000	250,000	350,00
12020803	RENT FROM SECRETARIAT OPEN SPACE	150,000	36,100	150,00
Kogi State G	overnment 2022 Budget Estimates: 0125001		HE HEAD OF CIVIL SERVIC	E - Expenditure
	Summar	y by Economic	2021 Performance Jan	2022 Due
Code	Description	2021 Revised		2022 Proposed
2	Funanditura	Budget	to Aug	Budget
<u>2</u> 21	Expenditure	4,343,527,332	<u>464,715,704.28</u>	3,151,085,544.9
	PERSONNEL COSTS	776,292,679	275,605,542.11	544,199,005.9
2101	SALARIES AND WAGES	629,952,679	275,605,542.11	447,859,005.9
210101	SALARIES AND WAGES	629,952,679	275,605,542.11	447,859,005.9
21010101 2102	SALARY ALLOWANCE AND SOCIAL CONTRIBUTION	629,952,679 146,340,000	275,605,542.11 0	447,859,005.9 96,340,0 0
210201	ALLOWANCE	146,340,000	0	96,340,00
21020105	FURNITURE ALLOWANCE	146,340,000	0	96,340,00
22	OTHER RECURRENT COSTS	291,234,653	150,785,162.17	264,886,53
2202	OVERHEAD COST	291,234,653	150,785,162.17	264,886,5
220201	TRAVELS AND TRANSPORT - GENERAL	7,934,653	2,775,377.17	3,800,0
22020102	TRAVEL AND TRANSPORT - OTHERS	7,934,653	2,775,377.17	3,800,0
220202	UTILITY - GENERAL	191,400,000	125,240,000	190,750,0
22020204	ELECTRICITY BILL/CHARGES	190,000,000	125,000,000	190,000,0
22020205	TELEPHONE CHARGES	1,400,000	240,000	750,00
220203	MATERIALS AND SUPPLIES - GENERAL	5,500,000	2,435,595	4,500,00
22020301	OFFICE STATIONERY/COMPUTER CONSUMABLE	4,000,000	2,076,360	3,800,0
22020303	NEWSPAPERS/SUBSCRIPTIONS	1,300,000	359,235	500,00
22020337	MOTOR VEHICLE/BICYCLE ADVANCE	200,000	0	200,00
220204	MAINTENANCE SERVICE - GENERAL	29,000,000	8,149,940	16,000,00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	11,000,000	2,841,700	5,000,00
22020402	PROCUREMENT/MAINTENANCE OF OFFICE FURNITURE AND FITTINGS	15,000,000	4,728,240	8,000,00
22020404	PURCHASE/MAINTENANCE OF PLANTS/GENERATORS	2,000,000	0	2,000,00
22020455	CIVIL SERVICE CLINIC EXPENSES	1,000,000	580,000	1,000,00
220205	TRAINING - GENERAL	5,000,000	430,000	3,000,00
22020501	LOCAL TRAINING	5,000,000	430,000	3,000,00
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22020602	OFFICE RENT	15,000,000	1,700,000	12,000,000
22020658	MONITORING & EVALUATION SYSTEM	F00 000	0	1,000,000
22020038	COVID-19 RESPONSE	500,000	0	1,000,000
22020679	OFFICE AND GENERAL EXPENSES	5,000,000	0	5,000,000
220207	CONSULTING AND PROFESSIONAL SERVICES - GENERAL	10,000,000	7,895,000	10,000,000
22020704	CERTIFICATE VERIFICATION EXPENSES/DEVELOPMENT OF INTEGRATED PAYROLL AND PERSONNEL MANAGEMENT SYSTEM(STATE AND LOCAL GOVT)	10,000,000	7,895,000	10,000,000
220208	FUEL AND LUBRICATIONS - GENERAL	2,000,000	0	2,000,000
22020806	DIESEL EXPENSES	1,000,000	0	1,000,000
22020807	FUEL EXPENSES	1,000,000	0	1,000,000
220210	ADMINISTRATIVE EXPENSES	19,900,000	2,159,250	16,836,539
22021001	REFRESHMENT, MEALS AND HOSPITALITY (MEETING EXPENSES)	2,600,000	621,350	2,436,539
22021011	RECRUITMENT AND APPOINTMENT COST/PROMOTION EXPENSES/DISCIPLINE COST	1,000,000	0	500,000
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	300,000	150,000	400,000
22021015	BURIAL EXPENSES	10,000,000	50,000	10,000,000
22021067	COVID-19 PANDEMIC RESPONSE ACTIVITIES	1,000,000	0	500,000
22021096	PRINTING AND PUBLICATION/PRINTING OF REVENUE RECEIPT BOOKLETS/PRINTING OF COURT FORMS/PRINTING OF OFFICE DOCUMENT	5,000,000	1,337,900	3,000,000
23	NON-CURRENT ASSETS	3,276,000,000	38,325,000	2,342,000,000
2301	NON-CURRENT ASSETS PURCHASED	3,021,000,000	38,325,000	2,054,000,000
230101	PURCHASE OF NON-CURRENT ASSETS - GENERAL	3,021,000,000	38,325,000	2,054,000,000
23010105	PURCHASE OF MOTOR VEHICLES	3,017,000,000	38,325,000	2,050,000,000
23010140	PURCHASE OF OFFICE EQUIPMENT	4,000,000	0	4,000,000
	CONSTRUCTION / PROVISION	123,000,000	0	138,000,000
230201	CONSTRUCTION / PROVISION OF NON- CURRENT ASSETS - GENERAL	123,000,000	0	138,000,000
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	35,000,000	0	50,000,000
23020108	PRE-CONSTRUCTION DESIGN SERVICES	50,000,000	0	50,000,000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	38,000,000	0	38,000,000
2303	REHABILITATION / REPAIRS	105,000,000	0	123,000,000
	REHABILITATION / REPAIRS OF NON-			
230301	CURRENT ASSETS - GENERAL	105,000,000	0	123,000,000
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	102,000,000	0	120,000,000
23030127	REHABILITATION/REPAIRS- ICT INFRASTRUCTURES	3,000,000	0	3,000,000
2305	RESEARCH AND DEVELOPMENT (R&D) - EXPENSE RESEARCH AND DEVELOPMENT (R&D) -	27,000,000	0	27,000,000

23050101	RESEARCH AND DEVELOPMENT	10,000,000	0	10,000,000
23050102	COMPUTER SOFTWARE ACQUISITION	2,000,000	0	2,000,000
23050103	MONITORING AND EVALUATION	5,000,000	0	5,000,000
23050108	SPECIALIZED SERVICES	10,000,000	0	10,000,000
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Kogi State	Government 2022 Budget Estimates: 012500	100100 - OFFICE OF	THE HEAD OF CIVIL SERV	ICE - Projects
Programme	Project Description	2021 Revised	2021 Performance Jan	2022 Proposed
Code	1 Toject Bescription	Budget	to Aug	Budget
<u>Total</u>	_	<u>3,276,000,000</u>	<u>38,325,000</u>	<u>2,342,000,000</u>
060000010116	CONSTRUCTION OF SECRETARIAT ANNEX	5,000,000	0	20,000,000
060000030113	Renovation of State Secretariat, Phase I Conference hall	30,000,000	0	30,000,000
110000010116	Installation of New PABX in the Secretariat	4,000,000	0	4,000,000
110000010135	DEVELOPMENT OF INTEGRATED PAYROLL AND PERSONNEL MANAGEMENT	2,000,000	0	2,000,000
420000040404	SYSTEM(STATE AND LOCAL GOVT)	47.000.000		50,000,000
130000010104	Vehicle Loans to Civil Servants	17,000,000	0	50,000,000
130000010105	Purchase of Vehicles for Ministries/Depts.	3,000,000,000	38,325,000	2,000,000,000
130000010181	Production of staff attendance register	5,000,000	0	5,000,000
130000020106	Staff Development Centre, Lokoja	30,000,000	0	30,000,000
130000020113	Local and International Training for Civil Servants and Political office Holders	10,000,000	0	10,000,000
130000030157	Construction of Additional Parking Shade (State Secretariat Complex)	8,000,000	0	8,000,000
130000030158	Renovation of State Secretariat Complex	72,000,000	0	90,000,000
130000030159	Maintenance of Staff ID Card/Data Bank Machines	3,000,000	0	3,000,000
130000030160	Fencing of the Secretariat Complex	30,000,000	0	30,000,000
130000030190	Human Resources Management	10,000,000	0	10,000,000
060000030135	Design and modeling of Secretariat Annex phase III	50,000,000	0	50,000,000

Kogi State Government 2022 Budget Estimates: 012500100100 - OFFICE OF THE HEAD OF CIVIL SERVICE - Expenditure Summary by Function

Codo	Description	2021 Revised	2021 Performance Jan	2022 Proposed
Code	Description	Budget	to Aug	Budget 3,151,085,544.93 3,151,085,544.93
701	General Public Service	4,343,527,332	464,715,704.28	3,151,085,544.93
7013	General Services	4,343,527,332	464,715,704.28	3,151,085,544.93
70131	General Personnel Services	4,343,527,332	464,715,704.28	3,151,085,544.93

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Code	Description	2021 Revised	2021 Performance Jan	2022 Proposed
Couc	•	Budget	to Aug	Budget
<u>1</u>	<u>Revenue</u>	<u>770,000</u>	<u>810,000</u>	<u>770,0</u>
12	INTERNAL REVENUE	770,000	810,000	770,0
1202	NON - TAX REVENUE	770,000	810,000	770,0
120204	FEES - GENERAL	770,000	810,000	770,0
	REGISTRATION/ RENEWAL FEES OF			
12020472	ACCOUNTING AND AUDITING	770,000	810,000	770,0
	FIRMS/ACCOUNTING FIRM FOR LOCAL	770,000	320,000	7.70).
	GOVT. ACCOUNT			
logi State Go	vernment 2022 Budget Estimates: 014000100		E STATE AUDITOR-GENER	AL - Expenditure
	Summary	by Economic 2021 Revised	2021 Performance Jan	2022 Propose
Code	Description			Budget
2	Evnanditura	Budget	to Aug	<u>564,511,110</u>
21	Expenditure PERSONNEL COSTS	448,247,559	<u>165,831,716.62</u> 49,441,534.16	
2101	SALARIES AND WAGES	90,393,029		80,342,493
210101		90,393,029	49,441,534.16	80,342,493 80,342,493
210101	SALARY SALARY	· · ·	49,441,534.16 49,441,534.16	80,342,493
21010101	OTHER RECURRENT COSTS	90,393,029	116,390,182.46	284,168,0
2202	OVERHEAD COST	257,854,530		
220201	TRAVELS AND TRANSPORT - GENERAL	257,854,530	116,390,182.46	284,168,
220201		614,496	231,660	750,
22020102	TRAVEL AND TRANSPORT - OTHERS	614,496	231,660	750,
	UTILITY - GENERAL	77,850	801,040	1,850,
22020201	INTERNET ACCESS CHARGES	77,850	801,040	1,850,
220203	MATERIALS AND SUPPLIES - GENERAL OFFICE STATIONERY/COMPUTER	1,079,520	1,143,300	1,820,2
22020301	CONSUMABLE	1,038,000	1,138,300	1,760,1
22020303	NEWSPAPERS/SUBSCRIPTIONS	41,520	5,000	60,1
22020303	MAINTENANCE SERVICE - GENERAL	570,900	1,203,600	1,882,6
	MAINTENANCE SERVICE - GERERAL MAINTENANCE OF MOTOR	•	1,203,000	1,002,0
22020401	VEHICLE/TRANSPORT EQUIPMENT	259,500	770,500	920,4
	PROCUREMENT/MAINTENANCE OF			
22020402	OFFICE FURNITURE AND FITTINGS	51,900	292,100	360,0
0000000	PURCHASE/MAINTENANCE OF			
22020404	PLANTS/GENERATORS	259,500	141,000	602,2
220205	TRAINING - GENERAL	415,200	330,000	458,4
22020501	LOCAL TRAINING	415,200	330,000	458,4
220206	OTHER SERVICES - GENERAL	415,200	225,000	450,8
22020656	WORKSHOPS, SEMINARS & CONFERENCES	415,200	225,000	450,8
220208	FUEL AND LUBRICATIONS - GENERAL	1,038,000	310,800	1,225,0
22020801	MOTOR VEHICLE FUEL COST	519,000	122,000	612,:
22020803	PLANTS/GENERATOR FUEL COST	519,000	188,800	612,9
220209	FINANCIAL CHARGES - GENERAL	62,280	42,748.92	69,0
	BANK CHARGES (OTHER THAN	-		·
22020901	INTEREST)/SPECIAL CONVEYANCE & BANK	62,280	42,748.92	69,0
	CHARGES/FAAC MEETINGS		·	
220210	ADMINISTRATIVE EXPENSES	253,581,084	112,102,033.54	275,661,1
	REFRESHMENT, MEALS AND HOSPITALITY		2,961,500	3,000,0

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22021002	HONORARIUM & SITTING ALLOWANCE OTHER THAN STATE SECURITY COUNCIL	103,800	820,000	1,150,200
22021005	POSTAGES AND COURIER SERVICES	25,135	43,400	60,120
22021009	MEDICAL EXPENSES/REFUND (Local & INTERNATIONAL) COVID-19 RESPONSE	163,399	0	180,602
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	103,800	0	120,200
22021015	BURIAL EXPENSES	5,000,000	318,088.56	5,000,000
22021016	AUDIT FEES AND EXPENSES	28,055,200	25,380,000	30,250,000
22021067	COVID-19 PANDEMIC RESPONSE ACTIVITIES	5,000,000	0	1,000,000
22021069	PROJECT AUDIT MONITORING EXPENSES	30,000,000	13,152,000	34,900,000
22021081	EXTERNAL AUDIT EXPENSES	185,000,000	69,427,044.98	200,000,000
23	NON-CURRENT ASSETS	100,000,000	0	200,000,000
2302	CONSTRUCTION / PROVISION	100,000,000	0	200,000,000
230201	CONSTRUCTION / PROVISION OF NON- CURRENT ASSETS - GENERAL	100,000,000	0	200,000,000
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	100,000,000	0	200,000,000
	Government 2022 Budget Estimates: 0140001			
Programme Code	Project Description	2021 Revised Budget	2021 Performance Jan to Aug	2022 Proposed Budget
<u>Total</u>	_	100,000,000	<u>o</u>	200,000,000
130000010153	CONSTRUCTION OF OFFICE COMPLEX FOR THE OFFICE OF AUDITOR-GRENERAL	100,000,000	0	200,000,000
Kogi State Go	vernment 2022 Budget Estimates: 014000100		E STATE AUDITOR-GENER	RAL - Expenditure
Kogi State Go		y by Function		
Kogi State Go Code	Summary	by Function 2021 Revised	2021 Performance Jan	2022 Proposed
Code	Summary Description	y by Function 2021 Revised Budget	2021 Performance Jan to Aug	2022 Proposed Budget
	Description General Public Service	by Function 2021 Revised	2021 Performance Jan	2022 Proposed
Code	Description General Public Service Executive & Legislative Organ, Financial Affairs and External Affairs	y by Function 2021 Revised Budget 448,247,559 448,247,559	2021 Performance Jan to Aug 165,831,716.62 165,831,716.62	2022 Proposed Budget 564,511,110.01 564,511,110.01
Code 701	Description General Public Service Executive & Legislative Organ, Financial	y by Function 2021 Revised Budget 448,247,559	2021 Performance Jan to Aug 165,831,716.62	2022 Proposed Budget 564,511,110.01
Code 701 7011	Description General Public Service Executive & Legislative Organ, Financial Affairs and External Affairs	y by Function 2021 Revised Budget 448,247,559 448,247,559	2021 Performance Jan to Aug 165,831,716.62 165,831,716.62	2022 Proposed Budget 564,511,110.01 564,511,110.01

	ernment 2022 Budget Estimates: 0140001002 Summary	by Economic		
		2021 Revised	2021 Performance Jan	2022 Proposed
Code	Description	Budget	to Aug	Budget
<u>1</u>	<u>Revenue</u>	450,890,431	240,845,812	450,890,431
12	INTERNAL REVENUE	651,000	810,000	651,000
1202	NON - TAX REVENUE	651,000	810,000	651,000
120204	FEES - GENERAL	651,000	810,000	651,000
	REGISTRATION/ RENEWAL FEES OF			
12020472	ACCOUNTING AND AUDITING	651,000	810,000	651,000
12020472	FIRMS/ACCOUNTING FIRM FOR LOCAL	031,000	810,000	031,000
	GOVT. ACCOUNT			
13	AID AND GRANTS	450,239,431	240,035,812	450,239,431
1302	GRANTS	450,239,431	240,035,812	450,239,431
130203	DOMESTIC GRANTS	450,239,431	240,035,812	450,239,431
	1% DEDUCTION FROM LOCAL			
13020325	GOVERNMENT ALLOCATION FOR AUDIT	450,239,431	240,035,812	450,239,43
	EXPENDITURE			
Kogi State	Government 2022 Budget Estimates: 014000			OR-GENERAL -
	Expenditure Sui	mmary by Economic	,	
Code	Description	2021 Revised	2021 Performance Jan	2022 Proposed
	·	Budget	to Aug	Budget
<u>2</u>	<u>Expenditure</u>	<u>441,640,669</u>	<u>280,222,754.77</u>	447,240,736.7
21	PERSONNEL COSTS	46,838,723	30,746,332.77	49,962,790.7
2101	SALARIES AND WAGES	46,838,723	30,746,332.77	49,962,790.7
210101	SALARIES AND WAGES	46,838,723	30,746,332.77	49,962,790.7
21010101	SALARY	46,838,723	30,746,332.77	49,962,790.7
22	OTHER RECURRENT COSTS	391,777,946	249,476,422	395,177,94
2202	OVERHEAD COST	391,777,946	249,476,422	395,177,94
220201	TRAVELS AND TRANSPORT - GENERAL	24,000,000	22,950,640	24,000,00
22020101	LOCAL TRAVELS AND TRANSPORT - TRAINING	4,000,000	3,430,640	4,000,00
22020102	TRAVEL AND TRANSPORT - OTHERS	20,000,000	19,520,000	20,000,00
220202	UTILITY - GENERAL	1,058,070	858,350	1,058,07
22020201	INTERNET ACCESS CHARGES	264,000	180,000	264,00
22020205	TELEPHONE CHARGES	794,070	678,350	794,07
220203	MATERIALS AND SUPPLIES - GENERAL	6,683,875	4,039,747	8,683,87
	OFFICE STATIONERY/COMPUTER			
22020301	CONSUMABLE	5,000,000	3,637,747	5,000,000
22020302	PLANNING & STATISTIC BOOKS	25,950	0	25,95
22020303	NEWSPAPERS/SUBSCRIPTIONS	38,925	4,000	38,92
22020305	PRINTING OF NON SECURITY DOCUMENT	500,000	0	2,500,00
22020333	PRINTING OF FILES JACKETS	519,000	48,000	519,00
22020340	TOOLS AND EQUIPMENT	500,000	300,000	500,00
22020340	NOMINAL ROLL	100,000	50,000	100,00
22020340				
	MAINTENANCE SERVICE - GENERAL	24,728,000	17,785,862	24,728,00
22020349 220204				
22020349	MAINTENANCE SERVICE - GENERAL	24,728,000 12,000,000	17,785,862 10,191,842	
22020349 220204 22020401	MAINTENANCE SERVICE - GENERAL MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT PROCUREMENT/MAINTENANCE OF	12,000,000	10,191,842	24,728,00 0 12,000,000
22020349 220204	MAINTENANCE SERVICE - GENERAL MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT			

22020404	PURCHASE/MAINTENANCE OF PLANTS/GENERATORS	5,190,000	1,522,020	5,190,00
22020405	PROCUREMENT/MAINTENANCE OF OFFICE EQUIPMENT	1,038,000	872,000	1,038,00
220206	OTHER SERVICES - GENERAL	32,038,000	28,000,000	37,038,00
22020605	CLEANING AND FUMIGATION SERVICES	25,000,000	24,000,000	30,000,00
22020656	WORKSHOPS, SEMINARS & CONFERENCES	6,000,000	4,000,000	6,000,00
	MONITORING & EVALUATION SYSTEM		.,000,000	
22020658	COVID-19 RESPONSE	1,038,000	0	1,038,00
	CONSULTING AND PROFESSIONAL			
220207	SERVICES - GENERAL	191,893,701	125,800,525	191,893,70
	CONSULTANCY SERVICES/FINANCIAL			
	CONSULTING/AGRICULTURAL			
	CONSULTING/CONSULTANCY EXPENSES			
22020701 ON ST.	ON STATISTICAL DATA/CONSULTANCY ON	450,000,000	425 000 525	450,000,00
22020701	RECOVERY OF ECOLOGICAL FUND &	150,000,000	125,800,525	150,000,00
	EXCESS DEDUCTIONS ON			
	LOANS/CONSULTANT COMMISION AND			
	CONTRACTORS			
22020778	FIXED ASSET AUDIT EXPENSES (LGA)	41,893,701	0	41,893,70
220208	FUEL AND LUBRICATIONS - GENERAL	8,823,000	6,995,404	8,823,00
22020801	MOTOR VEHICLE FUEL COST	7,785,000	6,009,404	7,785,00
22020803	PLANTS/GENERATOR FUEL COST	1,038,000	986,000	1,038,00
220209	FINANCIAL CHARGES - GENERAL	778,500	460,404	778,50
	BANK CHARGES (OTHER THAN			
22020901	INTEREST)/SPECIAL CONVEYANCE & BANK	778,500	460,404	778,50
	CHARGES/FAAC MEETINGS			
220210	ADMINISTRATIVE EXPENSES	101,774,800	42,585,490	98,174,80
22021001	REFRESHMENT, MEALS AND HOSPITALITY (MEETING EXPENSES)	103,800	100,800	503,80
22021002	HONORARIUM & SITTING ALLOWANCE	1,500,000	1,430,000	2,500,00
22021002	OTHER THAN STATE SECURITY COUNCIL	1,500,000	1,430,000	2,500,00
22021003	PUBLICITY AND ADVERTISEMENT	3,000,000	2,880,300	3,000,00
			2,000,000	
22021005	POSTAGES AND COURIER SERVICES	200,000	100,000	
22021005 22021006	POSTAGES AND COURIER SERVICES WELFARE PACKAGES/WELFARE	200,000 2,595,000		200,00
22021006		2,595,000	100,000 2,335,000	200,00 2,595,00
	WELFARE PACKAGES/WELFARE		100,000	200,00 2,595,00
22021006	WELFARE PACKAGES/WELFARE MEDICAL EXPENSES/REFUND (Local & INTERNATIONAL) COVID-19 RESPONSE RECRUITMENT AND APPOINTMENT	2,595,000	100,000 2,335,000	200,00 2,595,00
22021006	WELFARE PACKAGES/WELFARE MEDICAL EXPENSES/REFUND (Local & INTERNATIONAL) COVID-19 RESPONSE	2,595,000	100,000 2,335,000	200,00 2,595,00 1,557,00
22021006 22021009	WELFARE PACKAGES/WELFARE MEDICAL EXPENSES/REFUND (Local & INTERNATIONAL) COVID-19 RESPONSE RECRUITMENT AND APPOINTMENT	2,595,000 1,557,000	100,000 2,335,000 0	200,00 2,595,00 1,557,00
22021006 22021009 22021011	WELFARE PACKAGES/WELFARE MEDICAL EXPENSES/REFUND (Local & INTERNATIONAL) COVID-19 RESPONSE RECRUITMENT AND APPOINTMENT COST/PROMOTION EXPENSES/DISCIPLINE COST ANNUAL BUDGET EXPENSES AND	2,595,000 1,557,000 259,500	100,000 2,335,000 0 120,000	200,00 2,595,00 1,557,00 259,50
22021006 22021009 22021011 22021014	WELFARE PACKAGES/WELFARE MEDICAL EXPENSES/REFUND (Local & INTERNATIONAL) COVID-19 RESPONSE RECRUITMENT AND APPOINTMENT COST/PROMOTION EXPENSES/DISCIPLINE COST ANNUAL BUDGET EXPENSES AND ADMINISTRATION	2,595,000 1,557,000 259,500 259,500	100,000 2,335,000 0	200,00 2,595,00 1,557,00 259,50
22021006 22021009 22021011	WELFARE PACKAGES/WELFARE MEDICAL EXPENSES/REFUND (Local & INTERNATIONAL) COVID-19 RESPONSE RECRUITMENT AND APPOINTMENT COST/PROMOTION EXPENSES/DISCIPLINE COST ANNUAL BUDGET EXPENSES AND	2,595,000 1,557,000 259,500	100,000 2,335,000 0 120,000	200,00 2,595,00 1,557,00 259,50
22021006 22021009 22021011 22021014	WELFARE PACKAGES/WELFARE MEDICAL EXPENSES/REFUND (Local & INTERNATIONAL) COVID-19 RESPONSE RECRUITMENT AND APPOINTMENT COST/PROMOTION EXPENSES/DISCIPLINE COST ANNUAL BUDGET EXPENSES AND ADMINISTRATION	2,595,000 1,557,000 259,500 259,500	100,000 2,335,000 0 120,000 140,000	200,00 2,595,00 1,557,00 259,50 259,50 300,00
22021006 22021009 22021011 22021014 22021015	WELFARE PACKAGES/WELFARE MEDICAL EXPENSES/REFUND (Local & INTERNATIONAL) COVID-19 RESPONSE RECRUITMENT AND APPOINTMENT COST/PROMOTION EXPENSES/DISCIPLINE COST ANNUAL BUDGET EXPENSES AND ADMINISTRATION BURIAL EXPENSES COVID-19 PANDEMIC RESPONSE	2,595,000 1,557,000 259,500 259,500 300,000	100,000 2,335,000 0 120,000 140,000	200,00 2,595,00 1,557,00 259,50 259,50 300,00 2,000,00
22021006 22021009 22021011 22021014 22021015 22021067	WELFARE PACKAGES/WELFARE MEDICAL EXPENSES/REFUND (Local & INTERNATIONAL) COVID-19 RESPONSE RECRUITMENT AND APPOINTMENT COST/PROMOTION EXPENSES/DISCIPLINE COST ANNUAL BUDGET EXPENSES AND ADMINISTRATION BURIAL EXPENSES COVID-19 PANDEMIC RESPONSE ACTIVITIES	2,595,000 1,557,000 259,500 259,500 300,000 2,000,000	100,000 2,335,000 0 120,000 140,000 0	200,00 2,595,00 1,557,00 259,50 300,00 2,000,00 85,000,00
22021006 22021009 22021011 22021014 22021015 22021067 22021081	WELFARE PACKAGES/WELFARE MEDICAL EXPENSES/REFUND (Local & INTERNATIONAL) COVID-19 RESPONSE RECRUITMENT AND APPOINTMENT COST/PROMOTION EXPENSES/DISCIPLINE COST ANNUAL BUDGET EXPENSES AND ADMINISTRATION BURIAL EXPENSES COVID-19 PANDEMIC RESPONSE ACTIVITIES EXTERNAL AUDIT EXPENSES	2,595,000 1,557,000 259,500 259,500 300,000 2,000,000 90,000,000	100,000 2,335,000 0 120,000 140,000 0 0 35,479,390	200,00 2,595,00 1,557,00 259,50 300,00 2,000,00
22021006 22021011 22021014 22021015 22021067 22021081 23 2302	WELFARE PACKAGES/WELFARE MEDICAL EXPENSES/REFUND (Local & INTERNATIONAL) COVID-19 RESPONSE RECRUITMENT AND APPOINTMENT COST/PROMOTION EXPENSES/DISCIPLINE COST ANNUAL BUDGET EXPENSES AND ADMINISTRATION BURIAL EXPENSES COVID-19 PANDEMIC RESPONSE ACTIVITIES EXTERNAL AUDIT EXPENSES NON-CURRENT ASSETS CONSTRUCTION / PROVISION CONSTRUCTION / PROVISION OF NON-	2,595,000 1,557,000 259,500 259,500 300,000 2,000,000 90,000,000 3,024,000 3,024,000	100,000 2,335,000 0 120,000 140,000 0 0 35,479,390 0 0	200,00 2,595,00 1,557,00 259,50 300,00 2,000,00 85,000,00 2,100,00
22021006 22021011 22021014 22021015 22021067 22021081 23	WELFARE PACKAGES/WELFARE MEDICAL EXPENSES/REFUND (Local & INTERNATIONAL) COVID-19 RESPONSE RECRUITMENT AND APPOINTMENT COST/PROMOTION EXPENSES/DISCIPLINE COST ANNUAL BUDGET EXPENSES AND ADMINISTRATION BURIAL EXPENSES COVID-19 PANDEMIC RESPONSE ACTIVITIES EXTERNAL AUDIT EXPENSES NON-CURRENT ASSETS CONSTRUCTION / PROVISION	2,595,000 1,557,000 259,500 259,500 300,000 2,000,000 90,000,000 3,024,000	100,000 2,335,000 0 120,000 140,000 0 0 35,479,390 0	200,00 2,595,00 1,557,00 259,50 300,00 2,000,00 85,000,00 2,100,00

Kogi State Gove	ernment 2022 Budget Estimates: 0140001002	200 - OFFICE OF THE	LOCAL GOVT. AUDITOR-0	GENERAL - Projects
Programme Code	Project Description	2021 Revised Budget	2021 Performance Jan to Aug	2022 Proposed Budget
<u>Total</u>	_	3,024,000	<u>o</u>	2,100,000
130000010192	Automation of LGA Auditor-General Operations	3,024,000	0	2,100,000
Kogi State	Government 2022 Budget Estimates: 014000	100200 - OFFICE OF	THE LOCAL GOVT. AUDIT	OR-GENERAL -
	Expenditure Su	mmary by Function		
Code	Description	2021 Revised	2021 Performance Jan	2022 Proposed
		Budget	to Aug	Budget
701	General Public Service	441,640,669	280,222,754.77	447,240,736.75
7011	Executive & Legislative Organ, Financial Affairs and External Affairs	441,640,669	280,222,754.77	447,240,736.75
70111	Executive Organ and Legislative Organs	441,640,669	280,222,754.77	447,240,736.75
		1		

Kogi State Gover	nment 2022 Budget Estimates: 014700100100	O - CIVIL SERVICE CO	MMISSION - Revenue Su	mmary by Economic
Codo	Description	2021 Revised	2021 Performance Jan	2022 Proposed
Code	Description	Budget	to Aug	Budget
<u>1</u>	Revenue	<u>450,000</u>	<u>50,000</u>	10,000,000
12	INTERNAL REVENUE	450,000	50,000	10,000,000
1202	NON - TAX REVENUE	450,000	50,000	10,000,000
120206	SALES - GENERAL	450,000	50,000	10,000,000
12020617	SALES OF APPLICATION / EMPLOYMENT FORM	150,000	0	0
12020618	SALES OF APPLICATION FOR TRANSFER OF SERVICE FORMS	0	50,000	0
12020639	SALES OF GAZETTES, CSC ANNUAL REPORTS & APER FORM	150,000	0	0
12020642	SALES OF APER & PROMOTION FORMS	150,000	0	10,000,000
Kogi State Go	vernment 2022 Budget Estimates: 014700100		COMMISSION - Expendi	ture Summary by
	Eco	nomic		
Code	Description	2021 Revised	2021 Performance Jan	2022 Proposed
	·	Budget	to Aug	Budget
<u>2</u>	<u>Expenditure</u>	98,656,411	37,376,638.12	117,786,416.70
21	PERSONNEL COSTS	38,058,425	34,525,188.12	56,103,430.70
2101	SALARIES AND WAGES	38,058,425	34,525,188.12	56,103,430.70
210101	SALARIES AND WAGES	38,058,425	34,525,188.12	56,103,430.70
21010101	SALARY	38,058,425	34,525,188.12	56,103,430.70
22	OTHER RECURRENT COSTS	29,591,586	2,851,450	30,676,586
2202	OVERHEAD COST	29,591,586	2,851,450	30,676,586
220201	TRAVELS AND TRANSPORT - GENERAL	2,000,000	20,000	2,000,000
22020102	TRAVEL AND TRANSPORT - OTHERS	2,000,000	20,000	2,000,000
220202	UTILITY - GENERAL	132,600	6,800	132,600
22020204	ELECTRICITY BILL/CHARGES	102,000	6,800	102,000
22020205	TELEPHONE CHARGES	30,600	0	30,600
220203	MATERIALS AND SUPPLIES - GENERAL	1,940,400	896,900	1,940,400
22020301	OFFICE STATIONERY/COMPUTER CONSUMABLE	900,000	216,900	900,000
22020302	PLANNING & STATISTIC BOOKS	102,000	0	102,000
22020303	NEWSPAPERS/SUBSCRIPTIONS	102,000	20,000	102,000
22020305	PRINTING OF NON SECURITY DOCUMENT	510,000	50,000	510,000
22020333	PRINTING OF FILES JACKETS	204,000	0	204,000
22020349	NOMINAL ROLL	122,400	610,000	122,400
220204	MAINTENANCE SERVICE - GENERAL	1,000,000	0	1,000,000
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	600,000	0	600,000
22020402	PROCUREMENT/MAINTENANCE OF OFFICE FURNITURE AND FITTINGS	400,000	0	400,000
220205	TRAINING - GENERAL	1,000,000	0	1,000,000
22020501	LOCAL TRAINING	1,000,000	0	1,000,000
220206	OTHER SERVICES - GENERAL	7,500,000	1,776,100	7,500,000
22020656	WORKSHOPS, SEMINARS & CONFERENCES	2,000,000	0	2,000,000
22020679	OFFICE AND GENERAL EXPENSES	5,500,000	1,776,100	5,500,000
220207	CONSULTING AND PROFESSIONAL SERVICES - GENERAL	6,622,000	0	6,704,000
22020720	STATISTICAL INVESTIGATION/ACTIVITIES	204,000	0	204,000
22020746	ICT EXAM/ORAL INTERVIEW EXPENSES	6,418,000	0	6,500,000
220210	ADMINISTRATIVE EXPENSES	9,396,586	151,650	10,399,586

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22021001	REFRESHMENT, MEALS AND HOSPITALITY	500,000	0	500,000
22021003	(MEETING EXPENSES) PUBLICITY AND ADVERTISEMENT	1,000,000	0	1,000,000
22021003	MEDICAL EXPENSES/REFUND (Local &	1,000,000	0	1,000,000
22021009	INTERNATIONAL) COVID-19 RESPONSE	294,586	0	294,586
22021011	RECRUITMENT AND APPOINTMENT COST/PROMOTION EXPENSES/DISCIPLINE	5,000,000	0	5 000 000
22021011	COST	5,000,000	0	5,000,000
22021015	BURIAL EXPENSES	1,000,000	0	1,500,000
22021021	GRANTS/CONTRIBUTION AND SUBVENTION	102,000	0	105,000
22021067	COVID-19 PANDEMIC RESPONSE ACTIVITIES	500,000	0	500,000
22021096	PRINTING AND PUBLICATION/PRINTING OF REVENUE RECEIPT BOOKLETS/PRINTING OF COURT FORMS/PRINTING OF OFFICE DOCUMENT	1,000,000	151,650	1,500,000
23	NON-CURRENT ASSETS	31,006,400	0	31,006,400
2302	CONSTRUCTION / PROVISION	21,006,400	0	21,006,400
230201	CONSTRUCTION / PROVISION OF NON- CURRENT ASSETS - GENERAL	21,006,400	0	21,006,400
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	13,006,400	0	13,006,400
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	5,000,000	0	5,000,000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	1,000,000	0	1,000,000
23020125	CONSTRUCTION OF POWER GENERATING PLANTS	2,000,000	0	2,000,000
2305	RESEARCH AND DEVELOPMENT (R&D) - EXPENSE	10,000,000	0	10,000,000
230501	RESEARCH AND DEVELOPMENT (R&D) - EXPENSE	10,000,000	0	10,000,000
23050102	COMPUTER SOFTWARE ACQUISITION	10,000,000	0	10,000,000
Kogi	State Government 2022 Budget Estimates: 03	14700100100 - CIVIL	SERVICE COMMISSION -	Projects
Programme Code	Project Description	2021 Revised Budget	2021 Performance Jan	2022 Proposed Budget
Total		31,006,400	to Aug	31,006,400
100000010133	Construction of Overhead Tank and Water	5,000,000	0	5,000,000
110000010122	Reticulation Computerization of State Civil Service	10,000,000	0	10,000,000
110000010123	Intercome Communication Service for Civil Service Commission	1,000,000	0	1,000,000
130000010149	Construction Generator House	2,000,000	0	2,000,000
130000030206	Renovation of Kogi State Civil Service	13,006,400	0	13,006,400
	Commission Office Complex		_	1 1
Kogi State Go	vernment 2022 Budget Estimates: 014700100	0100 - CIVIL SERVICE nction	: COMMISSION - Expendi	ture Summary by
0-1		2021 Revised	2021 Performance Jan	2022 Proposed
Code	Description	Budget	to Aug	Budget
701	General Public Service	98,656,411	37,376,638.12	117,786,416.70
7013	General Services	98,656,411	37,376,638.12	117,786,416.70
70131	General Personnel Services	98,656,411	37,376,638.12	117,786,416.70
	1			· · · · · · · · · · · · · · · · · · ·

	Experiarea e an	nmary by Economic		
Code	Description	2021 Revised Budget	2021 Performance Jan to Aug	2022 Proposed Budget
2	Expenditure	121,003,582	2,132,700	92,442,358
22				
	OTHER RECURRENT COSTS	11,293,710	2,132,700	11,293,710
2202	OVERHEAD COST	11,293,710	2,132,700	11,293,71
220201	TRAVEL AND TRANSPORT - GENERAL	1,266,031	690,000	1,266,03
22020102	TRAVEL AND TRANSPORT - OTHERS	1,266,031	690,000	1,266,03
220202	UTILITY - GENERAL	481,000	106,000	481,00
22020204	ELECTRICITY BILL/CHARGES	481,000	106,000	481,00
220203	MATERIALS AND SUPPLIES - GENERAL	1,082,250	0	1,082,25
22020301	OFFICE STATIONERY/COMPUTER CONSUMABLE	1,082,250	0	1,082,25
220204	MAINTENANCE SERVICE - GENERAL	1,654,640	200,000	1,654,64
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	529,100	200,000	529,100
22020402	PROCUREMENT/MAINTENANCE OF OFFICE FURNITURE AND FITTINGS	1,125,540	0	1,125,54
220206	OTHER SERVICES - GENERAL	6,376,889	900,000	6,376,88
22020602	OFFICE RENT	5,000,000	0	5,000,000
22020679	OFFICE AND GENERAL EXPENSES	1,376,889	900,000	1,376,88
220210	ADMINISTRATIVE EXPENSES	432,900	236,700	432,90
22021001	REFRESHMENT, MEALS AND HOSPITALITY (MEETING EXPENSES)	336,700	236,700	336,70
22021021	GRANTS/CONTRIBUTION AND SUBVENTION	96,200	0	96,200
23	NON-CURRENT ASSETS	109,709,872	0	81,148,648
2305	RESEARCH AND DEVELOPMENT (R&D) - EXPENSE	109,709,872	0	81,148,648
230501	RESEARCH AND DEVELOPMENT (R&D) - EXPENSE	109,709,872	0	81,148,64
23050103	MONITORING AND EVALUATION	109,709,872	0	81,148,64
Kogi State Go	vernment 2022 Budget Estimates: 014800100 Pro	0100 - STATE INDEP ojects	ENDENT ELECTORAL COM	MISSION (SIEC) -
Programme		2021 Revised	2021 Performance Jan	2022 Proposed
Code	Project Description	Budget	to Aug	Budget
<u>tal</u>	_	109,709,872	<u>o</u>	<u>81,148,648</u>
30000030173	Special Subvention to SIEC for Conduct of LG Election	109,709,872	0	81,148,64
Kogi State Go	vernment 2022 Budget Estimates: 014800100	0100 - STATE INDEP	ENDENT ELECTORAL COMI	MISSION (SIEC) -
Code	Description	2021 Revised Budget	2021 Performance Jan to Aug	2022 Proposed Budget
701	General Public Service	121,003,582	2,132,700	92,442,35
7013	General Services	121,003,582	2,132,700	92,442,35

	Julillary	by Economic		
Code	Description	2021 Revised	2021 Performance Jan	2022 Proposed
	·	Budget	to Aug	Budget
<u>1</u>	<u>Revenue</u>	<u>461,367,297</u>	<u>325,000</u>	<u>362,100,00</u>
12	INTERNAL REVENUE	1,367,297	325,000	2,100,00
1202	NON - TAX REVENUE	1,367,297	325,000	2,100,00
120204	FEES - GENERAL	1,357,297	325,000	2,050,00
	CONTRACT DOCUMENT NON- REFUNDABLE TENDER FEES/CONTRACT			
	REGISTRATION/RENEWAL			
12020421	FEES/REGISTRATION OF	207,297	325,000	300,00
	CONTRACTORS/CONTRACT IDENTITY			
	CARD			
	CHARGES FROM SEMINARS AND			
12020476	WORKSHOPS/1% SEMINAR APPLICATION	850,000	0	1,500,00
12020170	PROCESSING FEES	330,000	ŭ	1,500,00
	CHARGES FROM SOLID MINERALS			
12020478	CONSULTANCY SERVICES/CONSULTANCY	300,000	0	250,00
	REGISTRATION FEES	, , , , , , , , , , , , , , , , , , , ,		,
120206	SALES - GENERAL	10,000	0	50,00
12020642	SALES OF APER & PROMOTION FORMS	10,000	0	50,00
13	AID AND GRANTS	460,000,000	0	360,000,00
1302	GRANTS	460,000,000	0	360,000,00
130203	DOMESTIC GRANTS	460,000,000	0	360,000,00
	1% LOCAL GOVERNMENT CONTRIBUTION			
13020326	FOR TRAINING OF LOCAL GOVERNMENT	460,000,000	0	360,000,00
	AREA STAFF.			
ogi State Gove	ernment 2022 Budget Estimates: 0150001001		IMENT SERVICE COMMISS	ION - Expenditure
		by Economic 2021 Revised	2021 Performance Jan	2022 Proposed
Code	Description	Budget	to Aug	Budget
2	Expenditure	456,154,435	164,234,528.37	465,825,159.7
21	PERSONNEL COSTS	50,767,035	17,520,721.66	28,471,172.7
2101	SALARIES AND WAGES	50,767,035	17,520,721.66	28,471,172.7
210101	SALARIES AND WAGES	50,767,035	17,520,721.66	28,471,172.7
21010101	SALARY	50,767,035	17,520,721.66	28,471,172.
22	OTHER RECURRENT COSTS	305,387,400	146,713,806.71	363,387,40
2202	OVERHEAD COST	305,387,400	146,713,806.71	363,387,40
220201	TRAVELS AND TRANSPORT - GENERAL	259,500	0	259,50
22020404	LOCAL TRAVELS AND TRANSPORT -	102.000		402.00
22020101	TRAINING	103,800	0	103,80
22020102	TRAVEL AND TRANSPORT - OTHERS	155,700	0	155,70
220202	UTILITY - GENERAL	155,700	0	155,70
22020204	ELECTRICITY BILL/CHARGES	77,850	0	77,85
22020205	TELEPHONE CHARGES	77,850	0	77,85
220203	MATERIALS AND SUPPLIES - GENERAL	415,200	0	415,20
22020204	OFFICE STATIONERY/COMPUTER	211 400		211 4/
22020301	CONSUMABLE	311,400	0	311,40
22020302	PLANNING & STATISTIC BOOKS	25,950	0	25,95
22020225	LIBRARY EXPENSES	25,950	0	25,95
22020325	LIBITART EXI ENGLS	23,330	<u> </u>	==,51
22020325	PRINTING OF FILES JACKETS	51,900	0	51,90

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22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	259,500	0	259,500
22020402	PROCUREMENT/MAINTENANCE OF OFFICE FURNITURE AND FITTINGS	155,700	0	155,700
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	155,700	0	155,700
22020404	PURCHASE/MAINTENANCE OF PLANTS/GENERATORS	155,700	0	155,700
22020433	PROGRAMME (RADIO/TELEVISION	103,800	0	103,800
220205	EXPENSES) TRAINING - GENERAL	302,129,750	146,713,806.71	360,129,750
22020501	LOCAL TRAINING	129,750	140,713,800.71	129,750
22020512	1% LOCAL GOVERNMENT TRAINNING FUND	302,000,000	146,713,806.71	360,000,000
220206	OTHER SERVICES - GENERAL	103,800	0	103,800
22020679	OFFICE AND GENERAL EXPENSES	103,800	0	103,800
220207	CONSULTING AND PROFESSIONAL SERVICES - GENERAL	51,900	0	51,900
22020781	STAFF MONITORING AND EVALUATION	51,900	0	51,900
220209	FINANCIAL CHARGES - GENERAL	51,900	0	51,900
22020901	BANK CHARGES (OTHER THAN INTEREST)/SPECIAL CONVEYANCE & BANK CHARGES/FAAC MEETINGS	51,900	0	51,900
220210	ADMINISTRATIVE EXPENSES	1,389,250	0	1,389,250
22021001	REFRESHMENT, MEALS AND HOSPITALITY (MEETING EXPENSES)	155,700	0	155,700
22021002	HONORARIUM & SITTING ALLOWANCE OTHER THAN STATE SECURITY COUNCIL	51,900	0	51,900
22021003	PUBLICITY AND ADVERTISEMENT	25,950	0	25,950
22021009	MEDICAL EXPENSES/REFUND (Local & INTERNATIONAL) COVID-19 RESPONSE	51,900	0	51,900
22021067	COVID-19 PANDEMIC RESPONSE ACTIVITIES	1,000,000	0	1,000,000
22021096	PRINTING AND PUBLICATION/PRINTING OF REVENUE RECEIPT BOOKLETS/PRINTING OF COURT FORMS/PRINTING OF OFFICE DOCUMENT	103,800	0	103,800
23	NON-CURRENT ASSETS	100,000,000	0	73,966,587
2302	CONSTRUCTION / PROVISION	100,000,000	0	73,966,587
230201	CONSTRUCTION / PROVISION OF NON- CURRENT ASSETS - GENERAL	100,000,000	0	73,966,587
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	100,000,000	0	73,966,587
	vernment 2022 Budget Estimates: 01500010			
Programme Code	Project Description	2021 Revised Budget	2021 Performance Jan to Aug	2022 Proposed Budget
<u>Total</u>		100,000,000	<u>0</u>	73,966,587
130000010154	Construction of New Office Complex for Local Government Service Commission	100,000,000	0	73,966,587

Kogi State Gove	Kogi State Government 2022 Budget Estimates: 015000100100 - LOCAL GOVERNMENT SERVICE COMMISSION - Expenditure Summary by Function				
Code	Description	2021 Revised Budget	2021 Performance Jan to Aug	2022 Proposed Budget	
701	General Public Service	456,154,435	164,234,528.37	465,825,159.70	
7013	General Services	456,154,435	164,234,528.37	465,825,159.70	
70131	General Personnel Services	456,154,435	164,234,528.37	465,825,159.70	

Kogi State Gove	ernment 2022 Budget Estimates: 021500100100 -	MINISTRY OF AGR	ICULTURE - Revenue Sum	mary by Economic
		2021 Revised	2021 Performance	2022 Proposed
Code	Description	Budget	Jan to Aug	Budget
<u>1</u>	Revenue	2,537,197,727	9,497,420	1,589,184,477
12	INTERNAL REVENUE	37,197,727	9,497,420	39,184,477
1202	NON - TAX REVENUE	37,197,727	9,497,420	39,184,477
120201	LICENSES-GENERAL	170,000	196,650	180,000
12020105	ANIMAL TRADE LICENSE	100,000	71,000	100,000
12020106	HIDES AND SKIN BUYER LICENSE	20,000	63,150	20,000
12020107	FISHING LICENSES / PERMIT	50,000	62,500	60,000
120204	FEES - GENERAL	12,873,639	4,183,270	14,842,389
12020421	CONTRACT DOCUMENT NON-REFUNDABLE TENDER FEES/CONTRACT REGISTRATION/RENEWAL FEES/REGISTRATION OF CONTRACTORS/CONTRACT IDENTITY CARD	800,000	130,000	800,000
12020429	REGISTRATION OF CASHEW SUB BUYERS/MERCHANTS/CASHEW LICENCE BUYING AGENTS	1,031,250	2,614,000	3,000,000
12020439	PRODUCE GRADING FEES	10,000,000	413,000	10,000,000
12020443	CLINICAL TREATMENT CHARGES (VET)/REGISTRATION OF VETERINARY CLINICS/REGISTRATION OF SLAUGHTER SLABS/MEAT	1,042,389	1,026,270	1,042,389
120206	SALES - GENERAL	120,000	4,500	120,000
12020602	SALES OF FINGERLINGS	10,000	2,000	10,000
12020603	SALES OF CHEMICAL	10,000	1,000	10,000
12020605	SALES OF VEGETABLES	100,000	1,500	100,000
120207	EARNINGS - GENERAL	24,034,088	5,113,000	24,042,088
12020712	PEST CONTROL SERVICES	2,000	7,500	10,000
12020715	LAND DEVELOPMENT SCHEME /OPERATION/IRRIGATION WATER RATE	22,088	0	22,088
12020730	EARNINGS FROM ACCOMODATION AND CATERING SERVICES/FOOD, SNACKS AND DRINKS	10,000	5,500	10,000
12020733	NEW TRACTOR/BULLDOZER HIRING	14,000,000	5,100,000	14,000,000
12020734	EARNING FROM RICE FARMING/MILLING	10,000,000	0	10,000,000
14	CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS	2,500,000,000	0	1,550,000,000
1403	LOANS /BORROWINGS RECEIPT	2,500,000,000	0	1,550,000,000
140301	DOMESTIC LOANS/ BORROWINGS RECEIPT	1,000,000,000	0	1,050,000,000
14030113	LOANS FACILITIES FROM CACS	1,000,000,000	0	1,050,000,000
140302	INTERNATIONAL LOAN/BORROWINGS RECECPT	1,500,000,000	0	500,000,000
14030218	AGRO-PROCESSING, PRODUCTIVITY ENHANCING AND LIVELIHOOD SUPPORT(APPEALS)(WORLD BANK SUPPORT).	1,500,000,000	0	500,000,000
1/	2022 Budget F. C. 1004 B204 B204 B204 B204 B204 B204 B204 B	A PAINISTRY OF	COLCULTURE 5 "	
Kogi State G	overnment 2022 Budget Estimates: 02150010010		AGKICULTURE - Expenditu	re Summary by
Code	Econo Description	2021 Revised	2021 Performance	2022 Proposed
	·	Budget	Jan to Aug	Budget
<u>2</u>	<u>Expenditure</u>	7,689,925,925	300,556,271.44	5,749,444,973.47
21	PERSONNEL COSTS	458,391,434	248,834,758.44	404,356,482.47
2101	SALARIES AND WAGES	458,391,434	248,834,758.44	404,356,482.47

210101	SALARIES AND WAGES	458,391,434	248,834,758.44	404,356,482.47
21010101	SALARY	458,391,434	248,834,758.44	404,356,482.47
22	OTHER RECURRENT COSTS	34,088,491	993,500	31,388,491
2202	OVERHEAD COST	34,088,491	993,500	31,388,491
220201	TRAVELS AND TRANSPORT - GENERAL	10,405,908	18,500	10,405,908
22020102	TRAVEL AND TRANSPORT - OTHERS	10,405,908	18,500	10,405,908
220202	UTILITY - GENERAL	150,000	0	150,000
22020204	ELECTRICITY BILL/CHARGES	150,000	0	150,000
220203	MATERIALS AND SUPPLIES - GENERAL	1,450,000	240,000	1,450,000
22020301	OFFICE STATIONERY/COMPUTER CONSUMABLE	1,200,000	240,000	1,200,000
22020344	ENTERTAINMENT, PUBLIC RELATIONS AND HOSPITALITY	250,000	0	250,000
220204	MAINTENANCE SERVICE - GENERAL	4,900,000	495,000	4,900,000
22020404	MAINTENANCE OF MOTOR	1 500 000	135 000	1 500 000
22020401	VEHICLE/TRANSPORT EQUIPMENT	1,500,000	135,000	1,500,000
22020402	PROCUREMENT/MAINTENANCE OF OFFICE FURNITURE AND FITTINGS	3,000,000	185,000	3,000,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	200,000	0	200,000
22020404	PURCHASE/MAINTENANCE OF PLANTS/GENERATORS	200,000	175,000	200,000
220205	TRAINING - GENERAL	500,000	0	500,000
22020501	LOCAL TRAINING	500,000	0	500,000
220206	OTHER SERVICES - GENERAL	9,400,000	240,000	9,400,000
22020641	STATISTICAL INVESTIGATION AND DATA COLLECTION ON UNICEF ASSISTED WATER & AND SANI. PRJ. & OTHER GOVT. AGENCIES & NGOS	200,000	0	200,000
22020644	NUTRITION AND QUALITY CONTROL ACROSS THE STATE	5,000,000	0	5,000,000
22020658	MONITORING & EVALUATION SYSTEM COVID- 19 RESPONSE	200,000	0	200,000
22020679	OFFICE AND GENERAL EXPENSES	4,000,000	240,000	4,000,000
220207	CONSULTING AND PROFESSIONAL SERVICES - GENERAL	2,000,000	0	2,000,000
22020706	AGRIC TRADE SHOW	2,000,000	0	2,000,000
220210	ADMINISTRATIVE EXPENSES	5,282,583	0	2,582,583
22021009	MEDICAL EXPENSES/REFUND (Local & INTERNATIONAL) COVID-19 RESPONSE	200,000	0	200,000
22021012	SENSITIZATION EXERCISE FOR KOGI STATE FARMERS	1,982,583	0	1,982,583
22021067	COVID-19 PANDEMIC RESPONSE ACTIVITIES	3,000,000	0	300,000
22021076	ENVIRONMENTAL EDUCATION AND PUBLIC AWARENESS PROGRAMME	100,000	0	100,000
23	NON-CURRENT ASSETS	7,197,446,000	50,728,013	5,313,700,000
2301	NON-CURRENT ASSETS PURCHASED	1,118,000,000	0	940,000,000
230101	PURCHASE OF NON-CURRENT ASSETS -	1,118,000,000	0	940,000,000
23010127	PURCHASE OF AGRICULTURAL EQUIPMENT	1,118,000,000	0	940,000,000
2302	AND IMPLEMENTS CONSTRUCTION / PROVISION	952,000,000	0	522,000,000
230201	CONSTRUCTION / PROVISION OF NON- CURRENT ASSETS - GENERAL	952,000,000	0	522,000,000

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23020113	CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	952,000,000	0	522,000,000
2303	REHABILITATION / REPAIRS	20,000,000	0	20,000,000
230301	REHABILITATION / REPAIRS OF NON- CURRENT ASSETS - GENERAL	20,000,000	0	20,000,000
23030112	REHABILITATION / REPAIRS - AGRICICULTURAL FACILITIES	20,000,000	0	20,000,000
2304	PRESERVATION OF THE ENVIRONMENT	232,446,000	0	190,200,000
230401	PRESERVATION OF THE ENVIRONMENT - GENERAL	232,446,000	0	190,200,000
23040101	TREE PLANTING	232,246,000	0	190,000,000
23040104	INDUSTRIAL POLLUTION PREVENTION & CONTROL	200,000	0	200,000
2305	RESEARCH AND DEVELOPMENT (R&D) - EXPENSE	4,875,000,000	50,728,013	3,641,500,000
230501	RESEARCH AND DEVELOPMENT (R&D) - EXPENSE	4,875,000,000	50,728,013	3,641,500,000
23050101	RESEARCH AND DEVELOPMENT	10,000,000	0	10,000,000
23050106	ECONOMIC EMPOWERMENT	1,495,000,000	50,728,013	1,371,500,000
23050108	SPECIALIZED SERVICES	1,840,000,000	0	1,000,000,000
23050110	PLANTING AND CULTIVATION	1,530,000,000	0	1,260,000,000
	gi State Government 2022 Budget Estimates: 0215			
Programme	Project Description	2021 Revised	2021 Performance	2022 Proposed
Code	, .	Budget	Jan to Aug	Budget
<u>Total</u>	Provision of Extension Communical Technical	<u>7,197,446,000</u>	<u>50,728,013</u>	<u>5,313,700,000</u>
010000010101	Provision of Extension, Commercial, Technical Services and Infrastructural Development(ADB) 21 LGAs	20,000,000	0	20,000,000
010000010102	Procurement of Agricultural Inputs	50,000,000	0	50,000,000
010000010103	College of Agriculture Training Institute, Ochaja	80,000,000	0	80,000,000
190000010104	Farmers Direct Inputs and Fertilizer (SIP) COVID-19 RESPONSE	200,000,000		450,000,000
190000010105	COVID 13 INESI ONSE		0	150,000,000
	Kogi State Agricultural Development Project (ADP) COVID-19 RESPONSE	100,000,000	0	
190000170102	Kogi State Agricultural Development Project		-	
	Kogi State Agricultural Development Project (ADP) COVID-19 RESPONSE Improvement/Support for Livelihood Agricultural Activities Across the State (COVID-	100,000,000	0	100,000,000
010000020101	Kogi State Agricultural Development Project (ADP) COVID-19 RESPONSE Improvement/Support for Livelihood Agricultural Activities Across the State (COVID-19 RESPONSE) Kogi State Land Development Board Establishment of Oil Palm Plantation	100,000,000	0	100,000,000 200,000,000 20,000,000
010000020101 010000030101	Kogi State Agricultural Development Project (ADP) COVID-19 RESPONSE Improvement/Support for Livelihood Agricultural Activities Across the State (COVID-19 RESPONSE) Kogi State Land Development Board	100,000,000 328,000,000 20,000,000	0 0	200,000,000 200,000,000 40,000,000
010000020101 010000030101 010000030102	Kogi State Agricultural Development Project (ADP) COVID-19 RESPONSE Improvement/Support for Livelihood Agricultural Activities Across the State (COVID-19 RESPONSE) Kogi State Land Development Board Establishment of Oil Palm Plantation Rehabilitation of Existing Oil Palm Project at	100,000,000 328,000,000 20,000,000 50,000,000	0 0 0	200,000,000 200,000,000 20,000,000 40,000,000 20,000,000
010000020101 010000030101 010000030102 010000040102	Kogi State Agricultural Development Project (ADP) COVID-19 RESPONSE Improvement/Support for Livelihood Agricultural Activities Across the State (COVID-19 RESPONSE) Kogi State Land Development Board Establishment of Oil Palm Plantation Rehabilitation of Existing Oil Palm Project at Alloma, Kabba and Acharu Agricultural Mechanization (Ministry of	100,000,000 328,000,000 20,000,000 50,000,000 20,000,000	0 0 0 0	100,000,000 200,000,000 20,000,000
010000020101 010000030101 010000030102 010000040102 190000050101	Kogi State Agricultural Development Project (ADP) COVID-19 RESPONSE Improvement/Support for Livelihood Agricultural Activities Across the State (COVID- 19 RESPONSE) Kogi State Land Development Board Establishment of Oil Palm Plantation Rehabilitation of Existing Oil Palm Project at Alloma, Kabba and Acharu Agricultural Mechanization (Ministry of Agriculture, Headquarters)	100,000,000 328,000,000 20,000,000 50,000,000 20,000,000	0 0 0 0 0	200,000,000 200,000,000 20,000,000 40,000,000 20,000,000 500,000,000
190000170102 010000020101 010000030101 010000030102 010000040102 190000050101 190000060101	Kogi State Agricultural Development Project (ADP) COVID-19 RESPONSE Improvement/Support for Livelihood Agricultural Activities Across the State (COVID- 19 RESPONSE) Kogi State Land Development Board Establishment of Oil Palm Plantation Rehabilitation of Existing Oil Palm Project at Alloma, Kabba and Acharu Agricultural Mechanization (Ministry of Agriculture, Headquarters) Irrigation Scheme COVID-19 RESPONSE Kogi State Accelerated Food Production	100,000,000 328,000,000 20,000,000 50,000,000 500,000,000 50,000,000	0 0 0 0 0	200,000,000 200,000,000 20,000,000 40,000,000 20,000,000 500,000,000

MUGI 31	ATE 2022 DRAFT BUDGET	E3 I IIVIA I	ES, DETAILS	ANAL I 313.
	Servant, Corpers Farm)(SIP) COVID-19 RESPONSE			
190000060104	Establishment 3 Mega Cassava Milling Processing Machine (One in each Senetorial District) COVID-19 RESPONSE	100,000,000	0	100,000,000
190000060107	Food Security and Safe Functioning of Food Supply Chains for poor Households (CARES)	300,000,000	0	100,000,000
010000070101	Agro-Allied Company Limited	20,000,000	0	20,000,000
190000090102	Green House Farming System COVID-19 RESPONSE	50,000,000	0	30,000,000
190000090103	Kogi State Agricultural Revolution Project COVID-19 RESPONSE	100,000,000	0	50,000,000
010000090104	Establishment of Staple Crops Processing Zone Project	900,000,000	0	400,000,000
010000090105	Accelerated Agricultural Development Scheme	1,000,000,000	50,728,013	1,000,000,000
010000110101	National Agricultural Insurance Scheme (State's Contribution)	10,000,000	0	10,000,000
010000110102	State Partnership on Agriculture (BillGate and Others)	10,000,000	0	10,000,000
010000130101	Farmers Data Bank (21 LGAs)	20,000,000	0	10,000,000
010000180102	Construction of Fertilizer Store	2,000,000	0	2,000,000
010000200101	Women in Agriculture	100,000,000	0	100,000,000
010000210101	Youth in Agriculture	100,000,000	0	45,000,000
010000230101	Commercial Agricultural Scheme	1,000,000,000	0	1,000,000,000
190000230103	Mini Milling Processing Machine for Rural Farmers (5 Pilot Schemes Per 3 Senatorial Districts) COVID-19 RESPONSE	50,000,000	0	30,000,000
010000240101	FAO & Partner Programme (UNDP/ADB/World Bank)	100,000,000	0	65,500,000
190000240104	Fadama Counterpart Funding COVID-19 RESPONSE	60,000,000	0	60,000,000
010000250101	General Vet. Services/Construction of Abottoir, Slaughtering Slab.	20,000,000	0	20,000,000
010000250102	Avian Influenza Control and Response	200,000	0	200,000
010000270101	Livestock Development Project	900,000,000	0	500,000,000
010000300101	Completion of Fish Hatcheries Complex	5,000,000	0	1,000,000
010000300102	Government Intervention to Fishermen (SIP)	50,000,000	0	10,000,000
Kogi State G	 Government 2022 Budget Estimates: 02150010010 Func		AGRICULTURE - Expendit	ure Summary by
Code	Description	2021 Revised Budget	2021 Performance Jan to Aug	2022 Proposed Budget
704	Economic Affairs	7,689,925,925	300,556,271.44	5,749,444,973.47
7042	Agriculture, Forestry, Fishing and Hunting	7,689,925,925	300,556,271.44	5,749,444,973.47
70421	Agriculture	7,689,925,925	300,556,271.44	5,749,444,973.47
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	Revenue Summa	ry by Economic		
۰. ا		2021 Revised	2021 Performance	2022 Propos
Code	Description	Budget	Jan to Aug	Budget
<u>1</u>	<u>Revenue</u>	2,290,000	<u>210,000</u>	<u>4,300</u> ,
12	INTERNAL REVENUE	2,290,000	210,000	4,300,
1202	NON - TAX REVENUE	2,290,000	210,000	4,300
120206	SALES - GENERAL	1,790,000	10,000	1,300
12020656	SALES OF SEEDLINGS	340,000	10,000	250
12020657	SALES OF BROILER	500,000	0	200
12020658	SALES OF AGROCHEMICALS	200,000	0	200
12020659	SALES OF SEED	150,000	0	150
12020660	SALES OF KNAPSACK SPRAYERS	200,000	0	200
12020661	SALES OF WATER PUMPS	400,000	0	300
120207	EARNINGS - GENERAL	500,000	200,000	3,000
12020741	EARNINGS FROM TRACTOR HIRING/HIRING OF ROAD CONSTRUCTION EQUIPMENT/PLANT HIRING SERVICES	500,000	200,000	3,000,
Kogi State G	Government 2022 Budget Estimates: 0215003001	<mark>00 - KOGI AGRICUL</mark>	TURAL DEVELOPMENT PI	ROJECT (ADP) -
	Expenditure Summ	ary by Economic		
Code	Description	2021 Revised	2021 Performance	2022 Propos
	·	Budget	Jan to Aug	Budget
<u>2</u>	<u>Expenditure</u>	<u>337,928,251</u>	<u>175,866,569.13</u>	<u>294,658,17</u>
21	PERSONNEL COSTS	329,765,226	175,866,569.13	285,783,17
2101	SALARIES AND WAGES	329,765,226	175,866,569.13	285,783,17
210101	SALARIES AND WAGES	329,765,226	175,866,569.13	285,783,17
21010101	SALARY	329,765,226	175,866,569.13	285,783,17
22	OTHER RECURRENT COSTS	8,163,025	0	8,875 ,
2202	OVERHEAD COST	8,163,025	0	8,875
220201	TRAVELS AND TRANSPORT - GENERAL	2,500,000	0	2,500
22020102	TRAVEL AND TRANSPORT - OTHERS	2,500,000	0	2,500
220202	UTILITY - GENERAL	415,200	0	450
22020201	INTERNET ACCESS CHARGES	103,800	0	50
22020204	ELECTRICITY BILL/CHARGES	155,700	0	200
22020205	TELEPHONE CHARGES	155,700	0	200
220203	MATERIALS AND SUPPLIES - GENERAL	350,325	0	475,
22020301	OFFICE STATIONERY/COMPUTER CONSUMABLE	298,425	0	375,
22020333	PRINTING OF FILES JACKETS	51,900	0	100,
220204	MAINTENANCE SERVICE - GENERAL	2,119,000	0	2,500,
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	1,600,000	0	2,000
22020402	PROCUREMENT/MAINTENANCE OF OFFICE FURNITURE AND FITTINGS	259,500	0	200,
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	155,700	0	200,
22020433	PROGRAMME (RADIO/TELEVISION EXPENSES)	103,800	0	100,
220205	TRAINING - GENERAL	2,000,000	0	2,000
22020501	LOCAL TRAINING	2,000,000	0	2,000
	CONSULTING AND PROFESSIONAL SERVICES -	311,400	0	350,
220207	GENERAL	1	I	

704	Economic Affairs	337,928,251	175,866,569.13	294,658,174.84
Code	Description	Budget	Jan to Aug	Budget
Carla		2021 Revised	2021 Performance	2022 Proposed
Kogi State (Expenditure Sum		TORAL DEVELOPMENT P	ROJECT (ADP) -
Vogi Stato (Government 2022 Budget Estimates: 021500300:	100 KOGI AGRICIII	TUDAL DEVELOPMENT D	POIECT (ADD)
	DOCUMENT			
22021090	COURT FORMS/PRINTING OF OFFICE	31,900	51,900 0	100,000
22021096	REVENUE RECEIPT BOOKLETS/PRINTING OF	E1 000	0	100.00
	PRINTING AND PUBLICATION/PRINTING OF			
22021009	MEDICAL EXPENSES/REFUND (Local & INTERNATIONAL) COVID-19 RESPONSE	207,600	0	200,00
22021001	(MEETING EXPENSES)	155,700	U	200,00
22021001	REFRESHMENT, MEALS AND HOSPITALITY		0	-
220210	ADMINISTRATIVE EXPENSES	415,200	0	500,00
22020901	CHARGES/FAAC MEETINGS	51,900	U	100,00
22020901	BANK CHARGES (OTHER THAN INTEREST)/SPECIAL CONVEYANCE & BANK	E1 000	0	100,00
220209	FINANCIAL CHARGES - GENERAL	51,900	0	100,00
22020786	SALARY ADMINISTRATION	51,900	0	100,00
	COMMISION AND CONTRACTORS			
	DEDUCTIONS ON LOANS/CONSULTANT			
	RECOVERY OF ECOLOGICAL FUND & EXCESS			
	CONSULTING/CONSULTANCY EXPENSES ON STATISTICAL DATA/CONSULTANCY ON			

	Econo	mic		
		2021 Revised	2021 Performance	2022 Propose
Code	Description	Budget	Jan to Aug	Budget
<u>1</u>	Revenue	1,632,150	<u>234,100</u>	1,600,0
12	INTERNAL REVENUE	1,632,150	234,100	1,600,0
1202	NON - TAX REVENUE	1,632,150	234,100	1,600,0
120207	EARNINGS - GENERAL	1,632,150	234,100	1,600,0
	OTHERS EARNINGS FROM KOGI STATE			
12020749	GOVERNMENT OWNED	1,632,150	234,100	1,600,0
	PARASTATALS/AGENCIES			
Cogi State Go	vernment 2022 Budget Estimates: 021500500100) - KOGI AGRO-ALL	IED COMPANY - Expendit	ure Summary by
	Econo	mic		
Code	Description	2021 Revised	2021 Performance	2022 Propose
Code	Description	Budget	Jan to Aug	Budget
<u>2</u>	<u>Expenditure</u>	<u>56,855,002</u>	<u>31,042,880.89</u>	<u>51,470,922</u>
21	PERSONNEL COSTS	55,828,761	31,042,880.89	50,444,681
2101	SALARIES AND WAGES	55,828,761	31,042,880.89	50,444,681
210101	SALARIES AND WAGES	55,828,761	31,042,880.89	50,444,681
21010101	SALARY	55,828,761	31,042,880.89	50,444,681
22	OTHER RECURRENT COSTS	1,026,241	0	1,026,2
2202	OVERHEAD COST	1,026,241	0	1,026,
220201	TRAVELS AND TRANSPORT - GENERAL	200,000	0	200,
22020102	TRAVEL AND TRANSPORT - OTHERS	200,000	0	200,
220203	MATERIALS AND SUPPLIES - GENERAL	200,000	0	200,
22020301	OFFICE STATIONERY/COMPUTER CONSUMABLE	100,000	0	100,0
22020344	ENTERTAINMENT, PUBLIC RELATIONS AND HOSPITALITY	100,000	0	100,
220204	MAINTENANCE SERVICE - GENERAL	600,000	0	600,0
22020404	MAINTENANCE OF MOTOR	100,000	0	100.4
22020401	VEHICLE/TRANSPORT EQUIPMENT	100,000	0	100,0
22020405	PROCUREMENT/MAINTENANCE OF OFFICE	100,000	0	100 (
22020405	EQUIPMENT	100,000	U	100,0
22020434	PLANTATION/MILL EXPENSES	400,000	0	400,0
220207	CONSULTING AND PROFESSIONAL SERVICES - GENERAL	26,241	0	26,2
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	26,241	0	26,2
Kogi State Go	vernment 2022 Budget Estimates: 021500500100 Funct		IED COMPANY - Expendit	ure Summary by
Code	Description	2021 Revised	2021 Performance	2022 Propose
Code	·	Budget	Jan to Aug	Budget
704	Economic Affairs	56,855,002	31,042,880.89	51,470,922
7040	Agriculture, Forestry, Fishing and Hunting	56,855,002	31,042,880.89	51,470,922
7042	Agriculture, Forestry, Fishing and Hunting	30,033,002	01/012/000105	

Code	Description	2021 Revised	2021 Performance	2022 Propose
	·	Budget	Jan to Aug	Budget
<u>2</u>	<u>Expenditure</u>	<u>12,789,851</u>	<u>7,917,557.36</u>	<u>13,758,96</u>
21	PERSONNEL COSTS	11,896,920	7,917,557.36	12,866,03
2101	SALARIES AND WAGES	11,896,920	7,917,557.36	12,866,03
210101	SALARIES AND WAGES	11,896,920	7,917,557.36	12,866,03
21010101	SALARY	11,896,920	7,917,557.36	12,866,03
22	OTHER RECURRENT COSTS	892,931	0	892,
2202	OVERHEAD COST	892,931	0	892
220201	TRAVELS AND TRANSPORT - GENERAL	83,040	0	83
22020102	TRAVEL AND TRANSPORT - OTHERS	83,040	0	83
220202	UTILITY - GENERAL	103,800	0	103
22020204	ELECTRICITY BILL/CHARGES	51,900	0	51
22020205	TELEPHONE CHARGES	51,900	0	51
220203	MATERIALS AND SUPPLIES - GENERAL	103,800	0	103
22020301	OFFICE STATIONERY/COMPUTER CONSUMABLE	103,800	0	103
220204	MAINTENANCE SERVICE - GENERAL	331,480	0	331
	MAINTENANCE OF MOTOR	·		
22020401	VEHICLE/TRANSPORT EQUIPMENT	155,700	0	155
22020402	PROCUREMENT/MAINTENANCE OF OFFICE FURNITURE AND FITTINGS	77,850	0	77
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	77,850	0	77
22020405	PROCUREMENT/MAINTENANCE OF OFFICE EQUIPMENT	20,080	0	20
220205	TRAINING - GENERAL	51,900	0	51
22020501	LOCAL TRAINING	51,900	0	51
220210	ADMINISTRATIVE EXPENSES	218,911	0	218
22021001	REFRESHMENT, MEALS AND HOSPITALITY (MEETING EXPENSES)	218,911	0	218
gi State Gov	ernment 2022 Budget Estimates: 021500600100	- KOGI LAND DEV.	BOARD - Expenditure Sun	nmary by Funct
		2021 Revised	2021 Performance	2022 Propos
Code	Description	Budget	Jan to Aug	Budget
704	Economic Affairs	12,789,851	7,917,557.36	13,758,96
7042	Agriculture, Forestry, Fishing and Hunting	12,789,851	7,917,557.36	13,758,96
70421	Agriculture	12,789,851	7,917,557.36	13,758,96

Kogi State Gove	ernment 2022 Budget Estimates: 022000100100 - Revenue Summa		NCE, BUDGET AND ECO	NOMIC PLANNING -
Code	Description	2021 Revised Budget	2021 Performance Jan to Aug	2022 Proposed Budget
1	Revenue	46,927,640,819	1,017,371,135.96	37,654,484,705.20
12	INTERNAL REVENUE	2,013,640,819	22,671,135.96	2,028,283,344
1202	NON - TAX REVENUE	2,013,640,819	22,671,135.96	2,028,283,344
120201	LICENSES-GENERAL	46,267	10,905,775	160,000
12020109	AUCTIONEERS LICENSE	46,267	10,905,775	160,000
120204	FEES - GENERAL	9,689,833	10,771,682	9,218,625
12020425	ADMIN. FEES FOR UNSERVICEABLE PLANTS, VEHICLES AND MATERIALS/ANNUAL RENEWAL OF AUCTIONEER PERMIT	9,689,833	10,771,682	9,218,625
120206	SALES - GENERAL	2,003,904,719	993,678.96	2,018,904,719
12020611	SALES OF UNSERVICEABLE VEHICLE, PLANTS AND EQUIPMENT	10,000,000	907,500	25,000,000
12020648	PROCEEDS FROM OWNER-OCCUPIER HOUSING SCHEME	3,904,719	86,178.96	3,904,719
12020654	SALES OF NON-ESSENTIAL GOVERNMENT ASSETS	1,990,000,000	0	1,990,000,000
13	AID AND GRANTS	19,370,000,000	994,700,000	10,870,000,000
1302	GRANTS	19,370,000,000	994,700,000	10,870,000,000
130203	DOMESTIC GRANTS	19,370,000,000	994,700,000	10,870,000,000
13020301	SPECIAL GRANTS/DONATIONS TO STATE GOVERNMENT/REFUNDS	4,870,000,000	0	1,870,000,000
13020324	STATE FISCAL TRANSPARANCY, ACCOUNTABILITY AND SUSTAINABILITY (SFTAS) PROGRAMME FOR RESULTS	12,500,000,000	994,700,000	8,000,000,000
13020332	TRANSFER FROM FEDERAL GOVERNMENT OF NIGERIA(FGN) FOR COVID-19	1,000,000,000	0	500,000,000
13020333	SUPPORT FROM DEVELOPMENT PARTNERS FOR COVID-19	500,000,000	0	300,000,000
13020334	DONATIONS FROM INDIVIDUALS/COOPERATE ORGANISATIONS FOR COVID-19	500,000,000	0	200,000,000
14	CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS	25,544,000,000	0	24,756,201,361.20
1403	LOANS /BORROWINGS RECEIPT	25,544,000,000	0	24,756,201,361.20
140301	DOMESTIC LOANS/ BORROWINGS RECEIPT	19,244,000,000	0	19,656,201,361.20
14030104	COMMERCIAL BANK FACILITIES TO KOGI STATE GOVERNMENT(TERM LOAN, BRIDGING FACILITIES, OVERDRAFTS)	15,244,000,000	0	18,244,000,000
14030114	HOUSING SCHEME LOANS FACILITIES	1,000,000,000	0	500,000,000
14030115	LOANS FROM CENTRAL BANKS OF NIGERIA(CBN)/OTHER COMMERCIAL BANKS FOR COVID-19	3,000,000,000	0	912,201,361.20
140302	INTERNATIONAL LOAN/BORROWINGS RECECPT	6,300,000,000	0	5,100,000,000
14030204	WORLD BANK ASSISTED COMMUNITY AND SOCIAL DEVELOPMENT (MUTILATERAL)/(CARES)	300,000,000	0	0
14030220	EXTERNAL BORROWING FROM AFDB TO FINANCE STAPLE CROPS PROCESSING ZONE PROJECT AT ALAPE	6,000,000,000	0	1,000,000,000

14030221	NIGERIA COVID 19 ACTION RECOVERY AND ECONOMIC STIMULUS (Pfor R) NG-CARES	0	0	4,100,000,000
Kogi State Gove	ernment 2022 Budget Estimates: 022000100100 Expenditure Sumn	nary by Economic		
Code	Description	2021 Revised Budget	2021 Performance Jan to Aug	2022 Proposed Budget
<u>2</u>	Expenditure	10,641,987,373	7,477,439,689.61	11,100,520,703.44
21	PERSONNEL COSTS	102,400,026	69,934,682.73	113,643,859.44
2101	SALARIES AND WAGES	102,400,026	69,934,682.73	113,643,859.44
210101	SALARIES AND WAGES	102,400,026	69,934,682.73	113,643,859.44
21010101	SALARY	102,400,026	69,934,682.73	113,643,859.44
22	OTHER RECURRENT COSTS	9,855,842,387	7,407,005,006.88	10,483,131,884
2202	OVERHEAD COST	3,057,520,792	246,127,760	2,473,810,289
220201	TRAVELS AND TRANSPORT - GENERAL	11,013,388	700,000	11,013,388
22020101	LOCAL TRAVELS AND TRANSPORT - TRAINING	3,165,900	700,000	3,165,900
22020102	TRAVEL AND TRANSPORT - OTHERS	4,172,968	0	4,172,968
22020103	INTERNATIONAL TRAVEL AND TRANSPORT - TRAINING	2,615,760	0	2,615,760
22020104	INTERNATIONAL TRAVEL AND TRANSPORT - OTHERS	1,058,760	0	1,058,760
220202	UTILITY - GENERAL	30,845,611	250,000	10,605,611
22020201	INTERNET ACCESS CHARGES	531,498	250,000	531,498
22020205	TELEPHONE CHARGES	74,113	0	74,113
22020224	VALUATION/PAYMENT OF INSURANCE PREMIUM ON GOVERNMENT BUILDINGS & ROPERTIES/VEHICLES	30,240,000	0	10,000,000
220203	MATERIALS AND SUPPLIES - GENERAL	8,886,480	5,070,100	14,621,790
22020301	OFFICE STATIONERY/COMPUTER CONSUMABLE	3,114,000	1,888,100	3,114,000
22020302	PLANNING & STATISTIC BOOKS	100,000	0	100,000
22020303	NEWSPAPERS/SUBSCRIPTIONS	53,976	0	53,976
22020305	PRINTING OF NON SECURITY DOCUMENT	1,000,000	735,000	1,000,000
22020317	PROCUREMENT DEPARTMENT EXPENSIS	0	0	1,000,000
22020319	PRINTING OF BUDGET STATISTICS AND PLANNING DOCUMENTS	1,500,000	0	1,500,000
22020333	PRINTING OF FILES JACKETS	100,000	80,000	100,000
22020344	ENTERTAINMENT, PUBLIC RELATIONS AND HOSPITALITY	2,753,814	2,275,000	2,753,814
22020356	COMPUTER AND COMPUTER ACCESSORIES	264,690	92,000	5,000,000
220204	MAINTENANCE SERVICE - GENERAL	6,616,731	3,700,000	6,716,731
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	2,295,537	2,218,000	2,395,537
22020402	PROCUREMENT/MAINTENANCE OF OFFICE FURNITURE AND FITTINGS	2,130,495	170,000	2,130,495
22020404	PURCHASE/MAINTENANCE OF PLANTS/GENERATORS	1,071,735	772,000	1,071,735
22020405	PROCUREMENT/MAINTENANCE OF OFFICE EQUIPMENT	1,118,964	540,000	1,118,964
220205	TRAINING - GENERAL	8,288,769	2,715,760	8,288,769
22020501	LOCAL TRAINING	2,994,969	100,000	2,994,969
22020502	INTERNATIONAL TRAINING	5,293,800	2,615,760	5,293,800
220206	OTHER SERVICES - GENERAL	224,343,425	14,871,900	105,103,425
22020605	CLEANING AND FUMIGATION SERVICES	107,433	45,000	107,433

22020633	ASSISTANCE TO N.Y.S.C/FINANCIAL ASSISTANCE TO CSOs/NGOs/ASSISTANCE TO STUDENTS' ASSOCIATION	50,000,000	180,000	30,000,000
22020641	STATISTICAL INVESTIGATION AND DATA COLLECTION ON UNICEF ASSISTED WATER & AND SANI. PRJ. & OTHER GOVT. AGENCIES & NGOS	529,380	0	529,380
22020648	NATIONAL PROGRAMME OF ACTION FOR SURVIVAL, PROTECTION & DEV. OF THE CHILD (UNICEF ASSISTED) GCCC COVID-19 RESPONSE	50,000,000	0	20,000,000
22020649	SUPPORT FOR YOUTH ENTREPRENEURSHIP DEVELOPMENT (EDC) (CBN INITIATIVE SCHEME) (YESSO) COVID-19 RESPONSE	6,048,000	0	6,048,000
22020652	KOGI STATE ECONOMIC SUMMIT COVID-19 RESPONSE	20,240,000	0	10,000,000
22020656	WORKSHOPS, SEMINARS & CONFERENCES	2,885,640	0	2,885,640
22020658	MONITORING & EVALUATION SYSTEM COVID- 19 RESPONSE	79,401,393	0	20,401,393
22020679	OFFICE AND GENERAL EXPENSES	15,131,579	14,646,900	15,131,579
220207	CONSULTING AND PROFESSIONAL SERVICES - GENERAL	640,290,641	200,000,000	385,273,208
22020701	CONSULTANCY SERVICES/FINANCIAL CONSULTING/AGRICULTURAL CONSULTING/CONSULTANCY EXPENSES ON STATISTICAL DATA/CONSULTANCY ON RECOVERY OF ECOLOGICAL FUND & EXCESS DEDUCTIONS ON LOANS/CONSULTANT COMMISION AND CONTRACTORS	543,017,433	200,000,000	300,000,000
22020714	ANNUAL BOARD OF SURVEY	269,984	0	269,984
22020729	DATA COLLECTION AND ANALYSIS/STATISTICAL DATA COLLECTION, ANALYSIS AND PRODUCTION	6,048,000	0	6,048,000
22020770	PUBLIC FINANCE LEGISLATION (GOVERNMENT SUPPORT)	9,162,720	0	9,162,720
22020776	HOSPITAL EXPENSES	423,504	0	423,504
22020793	NEPAD (OVERHEAD)	8,633,000	0	8,633,000
22020794	KOGI COMMUNITY AND SOCIAL DEVELOPMENT AGENCY (KGCSDA) OVERHEAD	51,900,000	0	51,900,000
22020796	YESSO OVERHEAD	8,899,000	0	1,899,000
22020798	DEVELOPMENT PARTNER OVERHEAD	1,557,000	0	1,557,000
22020799	UNDP OVERHEAD	10,380,000	0	5,380,000
220208	FUEL AND LUBRICATIONS - GENERAL	952,884	775,000	5,423,504
22020803	PLANTS/GENERATOR FUEL COST	529,380	455,000	5,000,000
22020806	DIESEL EXPENSES	264,690	200,000	264,690
22020807	FUEL EXPENSES	158,814	120,000	158,814
220209 22020901	BANK CHARGES (OTHER THAN INTEREST)/SPECIAL CONVEYANCE & BANK CHARGES/FAAC MEETINGS	1,804,018,721 349,391	0	1,804,018,721 349,391
22020919	PUBLIC DEBT CHARGES	1,800,000,000	0	1,800,000,000
22020923	PURCHASE OF OFFICE FURNITURE AND	3,669,330	0	3,669,330
22020323	FITTINGS	, ,		

22021001	REFRESHMENT, MEALS AND HOSPITALITY (MEETING EXPENSES)	8,982,852	6,655,000	8,982,852
22021002	HONORARIUM & SITTING ALLOWANCE OTHER THAN STATE SECURITY COUNCIL	5,241,900	0	5,241,900
22021003	PUBLICITY AND ADVERTISEMENT	264,690	0	264,690
22021005	POSTAGES AND COURIER SERVICES	100,000	0	100,000
22021006	WELFARE PACKAGES/WELFARE	155,700	70,000	155,700
22021000	MEDICAL EXPENSES/REFUND (Local &	0	0	E 000 000
22021009	INTERNATIONAL) COVID-19 RESPONSE	0	0	5,000,000
22021014	ANNUAL BUDGET EXPENSES AND	150,000,000	10,980,000	20,000,000
	ADMINISTRATION			
22021015	BURIAL EXPENSES	519,000	340,000	1,000,000
22021062	INTERNATIONAL COOPERATION EXPENSES	50,000,000	0	20,000,000
22021067	COVID-19 PANDEMIC RESPONSE ACTIVITIES	2,000,000	0	2,000,000
22021068	CARES COORDINATING UNIT	100,000,000	0	50,000,000
	FOOD AND NUTRITION PROGRAMS			
22021071	COORDINATING UNIT'S EXPENSES/FOOD,	5,000,000	0	10,000,000
2206	NUTRITION AND CHILD SURVIVAL	6 700 004 505	7.450.077.245.00	0.000.004.505
2206	PUBLIC DEBT CHARGES	6,798,321,595	7,160,877,246.88	8,009,321,595
220601	FOREIGN INTEREST / DISCOUNT	300,000,000	379,527,165.02	400,000,000
22060103	FOREIGN LOAN DEDUCTIONS	300,000,000	379,527,165.02	400,000,000
220602	DOMESTIC INTEREST / DISCOUNT	6,498,321,595	6,781,350,081.86	7,609,321,595
22060203	BOND (ISPO) 1 REPAYMENT	300,000,000	376,000,000	400,000,000
22060204	BOND (ISPO) 2 REPAYMENT	400,000,000	564,750,592.80	550,000,000
22060205	SALARY BAILOUT	489,000,000	539,835,593.52	550,000,000
22060206	RESTRUCTURING BANK LOAN	100,000,000	86,072,880.32	100,000,000
22060207	EXCESS CRUDE LOAN FACILITY	0	179,945,191.18	200,000,000
22060208	COMMERCIAL AGRIC CREDIT SCHEME (CACS)	100,000,000	190,798,395.96	200,000,000
22060209	CBN MICRO SME FUND	200,000,000	212,244,400.96	350,000,000
22060211	BUDGET AUGMENTATION FACILITY	0	309,816,235.50	500,000,000
22060212	SUBEB TERM LOAN	500,000,000	439,579,603.12	450,000,000
22060213	ACC. AGRIC. DEV. SCHEME	500,000,000	357,585,985.68	400,000,000
22060214	ECOLOGICAL FUND	400,000,000	529,005,051.70	400,000,000
22060215	SOFTWARE PURCHASE	9,321,595	6,214,396.72	9,321,595
22060216	CONTRACT FINANCING	1,500,000,000	1,141,531,494	1,500,000,000
22060217	TERM LOANS	2,000,000,000	1,847,970,260.40	2,000,000,000
23	NON-CURRENT ASSETS	683,744,960	500,000	503,744,960
2301	NON-CURRENT ASSETS PURCHASED	80,360,960	0	65,360,960
230101	PURCHASE OF NON-CURRENT ASSETS - GENERAL	80,360,960	0	65,360,960
23010102	PURCHASE OF OFFICE BUILDINGS	30,360,960	0	30,360,960
23010113	PURCHASE OF COMPUTERS	50,000,000	0	35,000,000
2302	CONSTRUCTION / PROVISION	90,000,000	0	90,000,000
230201	CONSTRUCTION / PROVISION OF NON- CURRENT ASSETS - GENERAL	90,000,000	0	90,000,000
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	90,000,000	0	90,000,000
2305	RESEARCH AND DEVELOPMENT (R&D) - EXPENSE	513,384,000	500,000	348,384,000
230501	RESEARCH AND DEVELOPMENT (R&D) - EXPENSE	513,384,000	500,000	348,384,000
23050101	RESEARCH AND DEVELOPMENT	80,000,000	0	80,000,000
23030101				
23050101	ECONOMIC EMPOWERMENT	90,240,000	0	75,240,000

Programme Code Total 190000010101 8 190000010109 R 190000010115 H (0 060000020108 (s) 060000030115 C	Project Description State's Financial Assistance to Kogi Community & Social Development Agency COVID-19 RESPONSE Kogi State Investment Programme COVID-19 RESPONSE Livelihood Support to Poor and Volnerable Households-Social Transfer and Basic Service (CARES) State Integrated Infrastructure Master Plan (SIIMP) Construction of Kogi Treasury House Consultancy Expenses on Full Automation of Budget Process. Construction of Web-Based Budget Studio		2021 Performance Jan to Aug 500,000 0 500,000 0 0 0 0 0 0	2022 Proposed Budget 503,744,960 50,000,000 30,240,000 150,000,000 18,144,000 50,000,000
Programme Code Total 190000010101 8 190000010109 R 190000010115 H (0 060000020108 (s) 060000030115	Project Description State's Financial Assistance to Kogi Community & Social Development Agency COVID-19 RESPONSE Kogi State Investment Programme COVID-19 RESPONSE Livelihood Support to Poor and Volnerable Households-Social Transfer and Basic Service (CARES) State Integrated Infrastructure Master Plan (SIIMP) Construction of Kogi Treasury House Consultancy Expenses on Full Automation of Budget Process. Construction of Web-Based Budget Studio	2021 Revised Budget 683,744,960 50,000,000 30,240,000 300,000,000 18,144,000 50,000,000	2021 Performance Jan to Aug 500,000 0 500,000 0 0 0 0 0 0	2022 Proposed Budget 503,744,960 50,000,000 30,240,000 150,000,000
Code Total 190000010101 8 R 190000010109 R 190000010115 H (0 060000020108 (s) 060000030115 C	State's Financial Assistance to Kogi Community & Social Development Agency COVID-19 RESPONSE Kogi State Investment Programme COVID-19 RESPONSE Livelihood Support to Poor and Volnerable Households-Social Transfer and Basic Service (CARES) State Integrated Infrastructure Master Plan (SIIMP) Construction of Kogi Treasury House Consultancy Expenses on Full Automation of Budget Process. Construction of Web-Based Budget Studio	Budget 683,744,960 50,000,000 30,240,000 300,000,000 18,144,000 50,000,000	Jan to Aug 500,000 0 500,000 0 0 0 0	Budget 503,744,960 50,000,000 30,240,000 150,000,000 18,144,000
190000010101 8 R 190000010109 K R 190000010115 H (0 060000020108 S (5 060000030115 C	& Social Development Agency COVID-19 RESPONSE Kogi State Investment Programme COVID-19 RESPONSE Livelihood Support to Poor and Volnerable Households-Social Transfer and Basic Service (CARES) State Integrated Infrastructure Master Plan (SIIMP) Construction of Kogi Treasury House Consultancy Expenses on Full Automation of Budget Process. Construction of Web-Based Budget Studio	50,000,000 30,240,000 300,000,000 18,144,000 50,000,000	0 0 500,000 0	50,000,000 30,240,000 150,000,000 18,144,000
190000010101 8 R 190000010109 K R 190000010115 H (0 060000020108 S (s)	& Social Development Agency COVID-19 RESPONSE Kogi State Investment Programme COVID-19 RESPONSE Livelihood Support to Poor and Volnerable Households-Social Transfer and Basic Service (CARES) State Integrated Infrastructure Master Plan (SIIMP) Construction of Kogi Treasury House Consultancy Expenses on Full Automation of Budget Process. Construction of Web-Based Budget Studio	30,240,000 300,000,000 18,144,000 50,000,000	0 500,000 0 0	30,240,000 150,000,000 18,144,000
190000010109 R 190000010115 H (((060000020108 S (s)	RESPONSE Livelihood Support to Poor and Volnerable Households-Social Transfer and Basic Service (CARES) State Integrated Infrastructure Master Plan (SIIMP) Construction of Kogi Treasury House Consultancy Expenses on Full Automation of Budget Process. Construction of Web-Based Budget Studio	300,000,000 18,144,000 50,000,000	500,000 0 0	150,000,000 18,144,000
190000010115 H (0 060000020108 S (5 060000030115 C	Households-Social Transfer and Basic Service (CARES) State Integrated Infrastructure Master Plan (SIIMP) Construction of Kogi Treasury House Consultancy Expenses on Full Automation of Budget Process. Construction of Web-Based Budget Studio	18,144,000 50,000,000	0	18,144,000
060000020108 (s	(SIIMP) Construction of Kogi Treasury House Consultancy Expenses on Full Automation of Budget Process. Construction of Web-Based Budget Studio	50,000,000	0	
(Consultancy Expenses on Full Automation of Budget Process. Construction of Web-Based Budget Studio			50,000,000
110000010130	Budget Process. Construction of Web-Based Budget Studio	20,000,000	0	1
110000010130 B		i I	0	20,000,000
110000010142 ir	including Furnishing snd Maitenance for Budget Activities	30,000,000	0	30,000,000
1900000000	Domestication of Economic Recovery and Growth Plan COVID-19 RESPONSE	10,000,000	0	10,000,000
190000010145	YESSO Conditional Cash Transfer COVID-19 RESPONSE	10,000,000	0	10,000,000
1 1300000130177	Completion and Furnishing of KGC&SDA Office Complex	10,000,000	0	10,000,000
130000013017/	Full Computerization & IPSAS Implementation in the State.	10,000,000	0	10,000,000
130000030148 F	Furnishing of Central Stores	30,360,960	0	30,360,960
130000030153	GCCC for UNDP-Assisted Programmes	10,000,000	0	10,000,000
130000030154 U	UNDP Human Dev.Programmes (GCCC)	5,000,000	0	5,000,000
10000000000000	Kogi State Financial Assistance to Kogi YESSO Net COVID-19 RESPONSE	50,000,000	0	35,000,000
110000010146 R	PURCHASE OF LAPTOP FOR PLANNING, RESEARCH AND STATISTICS (PRS) STAFF IN ALL MDAs	50,000,000	0	35,000,000
Kogi State Govern	nment 2022 Budget Estimates: 022000100100 -		NCE, BUDGET AND ECON	NOMIC PLANNING -
	Expenditure Summ			
Code	Description	2021 Revised	2021 Performance	2022 Proposed
701 (General Public Service	Budget	Jan to Aug	Budget
7011 E	Executive & Legislative Organ, Financial	9,958,242,413 8,055,842,387	7,476,939,689.61 7,407,005,006.88	8,683,131,884
	Affairs and External Affairs Financial and Fiscal Affairs	8,055,842,387	7,407,005,006.88	8,683,131,884
	General Services	102,400,026	69,934,682.73	113,643,859.44
	Overall Planning and Statistical Services	102,400,026	69,934,682.73	113,643,859.44
	Public Debt Transactions	1,800,000,000	09,934,082.73	1,800,000,000
	Public Debt Transactions	1,800,000,000	0	1,800,000,000
	Economic Affairs	683,744,960	500,000	503,744,960

7041	General Economic, Commercial and Labour Affairs	683,744,960	500,000	503,744,960
70411	General Economic and Commercial Affairs	683,744,960	500,000	503,744,960

	W 1 200.	nomic	2021 Paufaura	2022 8
Code	Description	2021 Revised Budget	2021 Performance Jan to Aug	2022 Propos Budget
1	Revenue_	78,410,020,641	40,431,664,058.33	73,590,631,092
11	GOVERNMENT SHARE OF FAAC (STATUTORY REVENUE)	78,350,020,641	40,431,664,058.33	73,525,631,09
1101	GOVERNMENT SHARE OF FAAC (STATUTORY REVENUE)	78,350,020,641	40,431,664,058.33	73,525,631,09
110101	GOVERNMEMT SHARE OF FAAC	51,928,800,000	25,463,941,154.50	49,586,957
11010101	STATUTORY ALLOCATION	51,928,800,000	25,463,941,154.50	49,586,957
110102	GOVERNMENT SHARE OF VAT	20,919,628,613	13,514,477,103.84	19,667,974,99
11010201	SHARE OF VAT	20,919,628,613	13,514,477,103.84	19,667,974,99
110103	OTHER FAAC TRANSFERS	5,501,592,028	1,453,245,799.99	4,270,698
11010301	EXCESS CRUDE	200,000,000	0	100,000
11010302	FOREX EQUALISATION	200,000,000	105,306,822.97	200,000
11010304	BUDGET AUGMENTATION	350,000,000	182,496,837.94	350,000
11010305	NON-OIL REVENUE	1,500,000,000	610,501,870.38	1,000,000
11010306	EXCHANGE DIFFERENCE	1,000,000,000	119,512,765.45	1,000,000
11010309	RECOVERED EXCESS BANK CHARGES	120,698,829	0	120,698
11010310	REFUND FROM FEDERAL GOVERNMENT	1,130,893,199	0	500,000
11010316	SOLID MINERALS	500,000,000	212,572,203.42	500,000
11010317	ECOLOGICAL FUND	500,000,000	222,855,299.83	500,000
12	INTERNAL REVENUE	60,000,000	0	65,000
1202	NON - TAX REVENUE	60,000,000	0	65,000
120206	SALES - GENERAL	15,000,000	0	20,000
12020648	PROCEEDS FROM OWNER-OCCUPIER HOUSING SCHEME	15,000,000	0	20,000
120210	REPAYMENT - GENERAL	45,000,000	0	45,000
12021007	CAR LOAN REPAYMENT FROM CAR REFURBISHING LOAN	45,000,000	0	45,000
Kogi State (Government 2022 Budget Estimates: 0220007001		ACCOUNTANT GENERA	L - Expenditure
	Summary by		2004.5. (
Code	Description	2021 Revised	2021 Performance	2022 Propos
2	Francis ditaria	Budget	Jan to Aug	Budget
<u>2</u>	Expenditure	1,616,719,999	301,274,353.64	<u>1,579,527,61</u>
21	PERSONNEL COSTS	488,341,499	214,529,822.64	517,153,11
2101	SALARIES AND WAGES	487,281,759	214,179,822.64	516,093,37
210101	SALARIES AND WAGES	487,281,759	214,179,822.64	516,093,37
21010101	SALARY	319,230,595	214,179,822.64	348,042,21
21010106	SALARY ARREARS	168,051,164	250,000	168,051,
2102	ALLOWANCE AND SOCIAL CONTRIBUTION	1,059,740	350,000	1,059,
210201	ALLOWANCES FOR CASHALLARODERS AND ITE	1,059,740	350,000	1,059
21020113	ALLOWANCES FOR CASUAL LABORERS AND ITF ATTACHMENT	1,059,740	350,000	1,059
22	OTHER RECURRENT COSTS	628,378,500	45,058,824	562,374,
2202	OVERHEAD COST	628,378,500	45,058,824	562,374,
220201	TRAVELS AND TRANSPORT - GENERAL	38,925,000	144,000	38,925
22020102	TRAVEL AND TRANSPORT - OTHERS	7,785,000	144,000	7,785
22020103	INTERNATIONAL TRAVEL AND TRANSPORT - TRAINING	31,140,000	0	31,140
220202	UTILITY - GENERAL	104,671,000	507,840	104,633
220202	OHEIT GENERAL	104,07 1,000		

		_	- ,	
22020202	SOFTWARE CHARGES/LICENSE RENEWAL	100,000,000	0	100,000,000
22020203	WATER RATE	519,000	0	519,000
22020204	ELECTRICITY BILL/CHARGES	1,038,000	192,000	1,000,000
22020205	TELEPHONE CHARGES	519,000	0	519,000
220203	MATERIALS AND SUPPLIES - GENERAL	12,975,000	1,179,400	10,000,000
22020301	OFFICE STATIONERY/COMPUTER CONSUMABLE	12,975,000	1,179,400	10,000,000
220204	MAINTENANCE SERVICE - GENERAL	123,874,000	2,913,395	92,000,000
	MAINTENANCE OF MOTOR			
22020401	VEHICLE/TRANSPORT EQUIPMENT	7,785,000	1,253,620	7,000,000
22020402	PROCUREMENT/MAINTENANCE OF OFFICE FURNITURE AND FITTINGS	5,190,000	380,000	5,000,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	7,785,000	55,000	7,000,00
22020404	PURCHASE/MAINTENANCE OF	3,114,000	727,775	3,000,00
22020404	PLANTS/GENERATORS	3,114,000	727,773	3,000,00
22020405	PROCUREMENT/MAINTENANCE OF OFFICE EQUIPMENT	100,000,000	497,000	70,000,00
220205	TRAINING - GENERAL	17,127,000	0	17,000,00
22020501	LOCAL TRAINING	17,127,000	0	17,000,00
220206	OTHER SERVICES - GENERAL	73,355,000	15,705,260	72,000,00
22020656	WORKSHOPS, SEMINARS & CONFERENCES	10,380,000	630,000	10,000,00
22020674	PRINTING CHARGES TREASURY FORMS PAYROLL VOUCHERS	20,000,000	0	20,000,00
22020679	OFFICE AND GENERAL EXPENSES	30,000,000	15,058,260	30,000,00
22020680	SPECIAL STATIONERY FOR COMPUTER ACCOUNTING MACHINE PAYROLL VOUCHERS MACHINE/COMPUTER/SALARY UNIT OVERHEAD EXPENSES	12,975,000	17,000	12,000,00
220207	CONSULTING AND PROFESSIONAL SERVICES - GENERAL	47,229,000	290,000	45,519,00
22020701	CONSULTANCY SERVICES/FINANCIAL CONSULTING/AGRICULTURAL CONSULTING/CONSULTANCY EXPENSES ON STATISTICAL DATA/CONSULTANCY ON RECOVERY OF ECOLOGICAL FUND & EXCESS DEDUCTIONS ON LOANS/CONSULTANT COMMISION AND CONTRACTORS	41,520,000	0	40,000,00
22020714	ANNUAL BOARD OF SURVEY	5,190,000	290,000	5,000,00
22020766	INDUSTRIAL TRAINING/ATTACHMENT	519,000	0	519,00
220208	FUEL AND LUBRICATIONS - GENERAL	7,000,000	3,177,700	8,000,00
22020801	MOTOR VEHICLE FUEL COST	2,000,000	1,543,200	3,000,00
22020803	PLANTS/GENERATOR FUEL COST	5,000,000	1,634,500	5,000,00
220209	FINANCIAL CHARGES - GENERAL	38,925,000	0	30,000,00
22020901	BANK CHARGES (OTHER THAN INTEREST)/SPECIAL CONVEYANCE & BANK	38,925,000	0	30,000,00
22020301	CHARGES/EAAC MEETINGS			144,297,50
	CHARGES/FAAC MEETINGS ADMINISTRATIVE EXPENSES	164.297.500	21.141.229	
220210 22021001	ADMINISTRATIVE EXPENSES REFRESHMENT, MEALS AND HOSPITALITY	164,297,500 3,000,000	21,141,229 209,290	
220210	ADMINISTRATIVE EXPENSES			3,000,00

		_	-,	
22021036	ACOUNTING FOR FIXED ASSETS EXPENSES	30,000,000	0	20,000,000
22021057	SFTAS OPERATIONAL EXPENSES	90,000,000	20,931,939	90,000,000
22021067	COVID-19 PANDEMIC RESPONSE ACTIVITIES	10,000,000	0	10,000,000
23	NON-CURRENT ASSETS	500,000,000	41,685,707	500,000,000
2305	RESEARCH AND DEVELOPMENT (R&D) - EXPENSE	500,000,000	41,685,707	500,000,000
230501	RESEARCH AND DEVELOPMENT (R&D) - EXPENSE	500,000,000	41,685,707	500,000,000
23050108	SPECIALIZED SERVICES	500,000,000	41,685,707	500,000,000
Kogi State	Government 2022 Budget Estimates: 02200070	0100 - OFFICE OF T	HE ACCOUNTANT GENER	AL - Projects
Programme	Project Description	2021 Revised	2021 Performance	2022 Proposed
Code	Project Description	Budget	Jan to Aug	Budget
<u>Total</u>	_	<u>500,000,000</u>	<u>41,685,707</u>	<u>500,000,000</u>
130000010189	TSA Implementation Consultancy Expenses	100,000,000	0	100,000,000
130000030187	Accounting, Expenditure Control & Financial Reporting	50,000,000	0	50,000,000
130000030189	State Integrated Fin. Mgt. Information System	350,000,000	41,685,707	350,000,000
Kogi State (Government 2022 Budget Estimates: 0220007001	00 - OFFICE OF THE	ACCOUNTANT GENERAL	- Expenditure
	Summary by	y Function		
Code	Description	2021 Revised	2021 Performance	2022 Proposed
couc	Description	Budget	Jan to Aug	Budget
701	General Public Service	1,616,719,999	301,274,353.64	1,579,527,615.79
7011	Executive & Legislative Organ, Financial Affairs and External Affairs	1,616,719,999	301,274,353.64	1,579,527,615.79
70112	Financial and Fiscal Affairs	1,616,719,999	301,274,353.64	1,579,527,615.79

12 III 120101 T. 12010102 F. 12010104 D. 12010105 W. 12010108 C. 12010110 C. 120201 L. 12020102 E. (E. 12020103 L. 12020114 W. 120204 F. 12020401 S. 12020402 A. 12020403 N. 12020405 T. 12020408 IN 12020410 S. 12020410 S. 12020411 IN 12020438 C. IN	Description Revenue INTERNAL REVENUE TAX REVENUE PERSONAL INCOME TAX PERSONAL INCOME TAX (PAYE) DIRECT ASSESMENT TAX WITHOLDING TAX CONSUMPTION TAX CAPITAL GAIN TAX NON - TAX REVENUE LICENSES-GENERAL ENHANCED NATIONAL DRIVER'S LICENSE LENDL) LEARNERS' PERMIT MOTOR VEHICLE LICENCES FEES - GENERAL STAMP DUTY FEES AUTO DATA/MOTOR VEHICLE REGISTRATION NEW NUMBER PLATE RATE TAX CLEARANCE CERTIFICATE 2% DEVELOPMENT LEVY NFRASTRUCTURAL MAINTENANCE LEVY ECONOMIC DEVELOPMENT LEVY/SOCIAL	2021 Revised Budget 15,357,965,518 12,725,394,748 12,725,394,748 11,548,455,442 100,000,000 1,064,514,481 8,424,825 4,000,000 2,632,570,770 96,592,875 26,100,000 6,214,286 64,278,589 1,131,949,267 19,935,440 24,951,107 24,428,570 1,890,945 197,904,423 13,000,000	2021 Performance Jan to Aug 9,942,526,759.38 9,942,526,759.38 6,320,124,089 6,320,124,089 5,280,344,027 50,871,265 982,621,736 4,120,763 2,166,298 3,622,402,670.38 46,526,048 19,120,000 3,862,500 23,543,548 559,446,238.59 30,702,235 14,279,175 18,140,000 652,995 227,446,558.20 1,667,000	12,906,786 12,906,786 10,936,835 120,000 1,837,996 7,498 4,456 3,414,696 90,725 37,284 7,531 45,909 1,518,830 58,547 27,844 35,373 3,000
12 III 120101 T. 12010102 F. 12010104 D. 12010105 W. 12010108 C. 12010110 C. 120201 L. 12020102 E. (E. 12020103 L. 12020114 W. 120204 F. 12020401 S. 12020402 A. 12020403 N. 12020405 T. 12020408 IN 12020410 S. 12020410 S. 12020411 IN 12020438 C. IN	PERSONAL INCOME TAX PERSONAL INCOME TAX PERSONAL INCOME TAX (PAYE) DIRECT ASSESMENT TAX WITHOLDING TAX CONSUMPTION TAX CAPITAL GAIN TAX NON - TAX REVENUE LICENSES-GENERAL ENHANCED NATIONAL DRIVER'S LICENSE (ENDL) LEARNERS' PERMIT MOTOR VEHICLE LICENCES FEES - GENERAL STAMP DUTY FEES AUTO DATA/MOTOR VEHICLE REGISTRATION NEW NUMBER PLATE RATE TAX CLEARANCE CERTIFICATE 2% DEVELOPMENT LEVY NFRASTRUCTURAL MAINTENANCE LEVY ECONOMIC DEVELOPMENT LEVY/SOCIAL	15,357,965,518 15,357,965,518 12,725,394,748 12,725,394,748 11,548,455,442 100,000,000 1,064,514,481 8,424,825 4,000,000 2,632,570,770 96,592,875 26,100,000 6,214,286 64,278,589 1,131,949,267 19,935,440 24,951,107 24,428,570 1,890,945 197,904,423	9,942,526,759.38 9,942,526,759.38 6,320,124,089 6,320,124,089 5,280,344,027 50,871,265 982,621,736 4,120,763 2,166,298 3,622,402,670.38 46,526,048 19,120,000 3,862,500 23,543,548 559,446,238.59 30,702,235 14,279,175 18,140,000 652,995 227,446,558.20	16,321,483 16,321,483 12,906,786 12,906,786 10,936,835 120,000 1,837,996 7,498 4,456 3,414,696 90,725 37,284 7,531 45,909 1,518,830 58,547 27,844 35,373 3,000
12 III 120101 T. 12010102 F. 12010104 D. 12010105 W. 12010108 C. 12010110 C. 120201 L. 12020102 E. (E. 12020103 L. 12020114 W. 120204 F. 12020401 S. 12020402 A. 12020403 N. 12020405 T. 12020408 IN 12020410 S. 12020410 S. 12020411 IN 12020438 C. IN	PERSONAL INCOME TAX PERSONAL INCOME TAX PERSONAL INCOME TAX (PAYE) DIRECT ASSESMENT TAX WITHOLDING TAX CONSUMPTION TAX CAPITAL GAIN TAX NON - TAX REVENUE LICENSES-GENERAL ENHANCED NATIONAL DRIVER'S LICENSE (ENDL) LEARNERS' PERMIT MOTOR VEHICLE LICENCES FEES - GENERAL STAMP DUTY FEES AUTO DATA/MOTOR VEHICLE REGISTRATION NEW NUMBER PLATE RATE TAX CLEARANCE CERTIFICATE 2% DEVELOPMENT LEVY NFRASTRUCTURAL MAINTENANCE LEVY ECONOMIC DEVELOPMENT LEVY/SOCIAL	15,357,965,518 12,725,394,748 12,725,394,748 11,548,455,442 100,000,000 1,064,514,481 8,424,825 4,000,000 2,632,570,770 96,592,875 26,100,000 6,214,286 64,278,589 1,131,949,267 19,935,440 24,951,107 24,428,570 1,890,945 197,904,423	9,942,526,759.38 6,320,124,089 6,320,124,089 5,280,344,027 50,871,265 982,621,736 4,120,763 2,166,298 3,622,402,670.38 46,526,048 19,120,000 3,862,500 23,543,548 559,446,238.59 30,702,235 14,279,175 18,140,000 652,995 227,446,558.20	16,321,483 12,906,786 12,906,786 10,936,835 120,000 1,837,996 7,498 4,456 3,414,696 90,725 37,284 7,531 45,909 1,518,830 58,547 27,844 35,373 3,000
1201 T. 120101 P 12010102 F 12010104 D 12010105 W 12010108 C 12010110 C 120201 LI 12020102 F 12020103 LI 12020114 M 120204 F 12020401 S 12020402 A 12020403 N 12020405 T. 12020407 2' 12020408 IN 12020411 IN 12020413 C 12020411 IN 12020438 C IN	PERSONAL INCOME TAX PERSONAL INCOME TAX (PAYE) DIRECT ASSESMENT TAX WITHOLDING TAX CONSUMPTION TAX CAPITAL GAIN TAX NON - TAX REVENUE LICENSES-GENERAL ENHANCED NATIONAL DRIVER'S LICENSE (ENDL) LEARNERS' PERMIT MOTOR VEHICLE LICENCES FEES - GENERAL STAMP DUTY FEES AUTO DATA/MOTOR VEHICLE REGISTRATION NEW NUMBER PLATE RATE TAX CLEARANCE CERTIFICATE 2% DEVELOPMENT LEVY ECONOMIC DEVELOPMENT LEVY/SOCIAL	12,725,394,748 12,725,394,748 11,548,455,442 100,000,000 1,064,514,481 8,424,825 4,000,000 2,632,570,770 96,592,875 26,100,000 6,214,286 64,278,589 1,131,949,267 19,935,440 24,951,107 24,428,570 1,890,945 197,904,423	6,320,124,089 6,320,124,089 5,280,344,027 50,871,265 982,621,736 4,120,763 2,166,298 3,622,402,670.38 46,526,048 19,120,000 3,862,500 23,543,548 559,446,238.59 30,702,235 14,279,175 18,140,000 652,995 227,446,558.20	12,906,786 12,906,786 10,936,835 120,000 1,837,996 7,498 4,456 3,414,696 90,725 37,284 7,531 45,909 1,518,830 58,547 27,844 35,373 3,000
120101 P 12010102 F 12010104 D 12010105 W 12010108 C 12010110 C 120201 LI 12020102 E 12020103 LI 12020114 M 120204 F 12020401 S 12020402 A 12020403 N 12020405 T 12020407 2' 12020408 IN 12020411 IN 12020411 IN 12020438 C IN	PERSONAL INCOME TAX PERSONAL INCOME TAX (PAYE) DIRECT ASSESMENT TAX WITHOLDING TAX CONSUMPTION TAX CAPITAL GAIN TAX NON - TAX REVENUE LICENSES-GENERAL ENHANCED NATIONAL DRIVER'S LICENSE (ENDL) LEARNERS' PERMIT MOTOR VEHICLE LICENCES FEES - GENERAL STAMP DUTY FEES AUTO DATA/MOTOR VEHICLE REGISTRATION NEW NUMBER PLATE RATE TAX CLEARANCE CERTIFICATE LICENSES DEVELOPMENT LEVY ECONOMIC DEVELOPMENT LEVY/SOCIAL	12,725,394,748 11,548,455,442 100,000,000 1,064,514,481 8,424,825 4,000,000 2,632,570,770 96,592,875 26,100,000 6,214,286 64,278,589 1,131,949,267 19,935,440 24,951,107 24,428,570 1,890,945 197,904,423	6,320,124,089 5,280,344,027 50,871,265 982,621,736 4,120,763 2,166,298 3,622,402,670.38 46,526,048 19,120,000 3,862,500 23,543,548 559,446,238.59 30,702,235 14,279,175 18,140,000 652,995 227,446,558.20	12,906,786 10,936,835 120,000 1,837,996 7,498 4,456 3,414,696 90,725 37,284 7,531 45,909 1,518,830 58,547 27,844 35,373 3,000
12010102 F 12010104 D 12010105 W 12010108 C 12010110 C 120201 LI 12020102 E (E 12020103 LI 12020114 M 120204 F 12020401 S 12020402 A 12020403 N 12020405 T 12020407 2 12020408 IN 12020410 S 12020411 IN 12020411 IN 12020438 C IN	PERSONAL INCOME TAX (PAYE) DIRECT ASSESMENT TAX WITHOLDING TAX CONSUMPTION TAX CAPITAL GAIN TAX NON - TAX REVENUE LICENSES-GENERAL ENHANCED NATIONAL DRIVER'S LICENSE (ENDL) LEARNERS' PERMIT MOTOR VEHICLE LICENCES FEES - GENERAL STAMP DUTY FEES AUTO DATA/MOTOR VEHICLE REGISTRATION NEW NUMBER PLATE RATE TAX CLEARANCE CERTIFICATE 2% DEVELOPMENT LEVY ECONOMIC DEVELOPMENT LEVY/SOCIAL	11,548,455,442 100,000,000 1,064,514,481 8,424,825 4,000,000 2,632,570,770 96,592,875 26,100,000 6,214,286 64,278,589 1,131,949,267 19,935,440 24,951,107 24,428,570 1,890,945 197,904,423	5,280,344,027 50,871,265 982,621,736 4,120,763 2,166,298 3,622,402,670.38 46,526,048 19,120,000 3,862,500 23,543,548 559,446,238.59 30,702,235 14,279,175 18,140,000 652,995 227,446,558.20	10,936,835 120,000 1,837,996 7,498 4,456 3,414,696 90,725 37,284 7,531 45,909 1,518,830 58,547 27,844 35,373 3,000
12010104 D 12010105 W 12010108 C 12010110 C 1202 N 120201 LI 12020102 E (E 12020103 LI 12020114 M 120204 FI 12020401 S 12020402 A 12020403 N 12020405 T 12020407 2 12020408 IN 12020410 S 12020411 IN 12020438 C IN	DIRECT ASSESMENT TAX WITHOLDING TAX CONSUMPTION TAX CAPITAL GAIN TAX NON - TAX REVENUE LICENSES-GENERAL ENHANCED NATIONAL DRIVER'S LICENSE (ENDL) LEARNERS' PERMIT MOTOR VEHICLE LICENCES FEES - GENERAL STAMP DUTY FEES AUTO DATA/MOTOR VEHICLE REGISTRATION NEW NUMBER PLATE RATE TAX CLEARANCE CERTIFICATE 2% DEVELOPMENT LEVY ECONOMIC DEVELOPMENT LEVY/SOCIAL	100,000,000 1,064,514,481 8,424,825 4,000,000 2,632,570,770 96,592,875 26,100,000 6,214,286 64,278,589 1,131,949,267 19,935,440 24,951,107 24,428,570 1,890,945 197,904,423	50,871,265 982,621,736 4,120,763 2,166,298 3,622,402,670.38 46,526,048 19,120,000 3,862,500 23,543,548 559,446,238.59 30,702,235 14,279,175 18,140,000 652,995 227,446,558.20	120,000 1,837,996 7,498 4,456 3,414,696 90,725 37,284 7,531 45,909 1,518,830 58,547 27,844 35,373 3,000
12010105 W 12010108 C 12010110 C 1202 N 120201 LI 12020103 LI 12020114 M 120204 FI 12020401 S 12020402 A 12020403 N 12020405 T 12020407 2' 12020408 IN 12020410 S 12020411 IN P 12020438 C IN	WITHOLDING TAX CONSUMPTION TAX CAPITAL GAIN TAX NON - TAX REVENUE LICENSES-GENERAL ENHANCED NATIONAL DRIVER'S LICENSE (ENDL) LEARNERS' PERMIT MOTOR VEHICLE LICENCES FEES - GENERAL ETAMP DUTY FEES AUTO DATA/MOTOR VEHICLE REGISTRATION NEW NUMBER PLATE RATE TAX CLEARANCE CERTIFICATE 2% DEVELOPMENT LEVY NFRASTRUCTURAL MAINTENANCE LEVY ECONOMIC DEVELOPMENT LEVY/SOCIAL	1,064,514,481 8,424,825 4,000,000 2,632,570,770 96,592,875 26,100,000 6,214,286 64,278,589 1,131,949,267 19,935,440 24,951,107 24,428,570 1,890,945 197,904,423	982,621,736 4,120,763 2,166,298 3,622,402,670.38 46,526,048 19,120,000 3,862,500 23,543,548 559,446,238.59 30,702,235 14,279,175 18,140,000 652,995 227,446,558.20	1,837,996 7,498 4,456 3,414,696 90,725 37,284 7,531 45,909 1,518,830 58,547 27,844 35,373 3,000
12010108 C 12010110 C 1202 N 120201 LI 12020103 LI 12020114 M 120204 F 12020401 S 12020402 A 12020403 N 12020405 T 12020407 2' 12020408 IN 12020410 S 12020411 IN P 12020438 C IN	CONSUMPTION TAX CAPITAL GAIN TAX NON - TAX REVENUE LICENSES-GENERAL ENHANCED NATIONAL DRIVER'S LICENSE (ENDL) LEARNERS' PERMIT MOTOR VEHICLE LICENCES FEES - GENERAL STAMP DUTY FEES AUTO DATA/MOTOR VEHICLE REGISTRATION NEW NUMBER PLATE RATE FAX CLEARANCE CERTIFICATE 2% DEVELOPMENT LEVY ECONOMIC DEVELOPMENT LEVY/SOCIAL	8,424,825 4,000,000 2,632,570,770 96,592,875 26,100,000 6,214,286 64,278,589 1,131,949,267 19,935,440 24,951,107 24,428,570 1,890,945 197,904,423	4,120,763 2,166,298 3,622,402,670.38 46,526,048 19,120,000 3,862,500 23,543,548 559,446,238.59 30,702,235 14,279,175 18,140,000 652,995 227,446,558.20	7,498 4,456 3,414,696 90,725 37,284 7,531 45,909 1,518,830 58,547 27,844 35,373 3,000
12010110 C 1202 N 12020102 E (E 12020103 LI 12020114 M 120204 F 12020401 S 12020402 A 12020403 N 12020405 T 12020407 2 12020408 IN 12020410 S 12020411 IN P 12020438 C IN	CAPITAL GAIN TAX NON - TAX REVENUE LICENSES-GENERAL ENHANCED NATIONAL DRIVER'S LICENSE (ENDL) LEARNERS' PERMIT MOTOR VEHICLE LICENCES FEES - GENERAL STAMP DUTY FEES AUTO DATA/MOTOR VEHICLE REGISTRATION NEW NUMBER PLATE RATE FAX CLEARANCE CERTIFICATE 2% DEVELOPMENT LEVY NFRASTRUCTURAL MAINTENANCE LEVY ECONOMIC DEVELOPMENT LEVY/SOCIAL	4,000,000 2,632,570,770 96,592,875 26,100,000 6,214,286 64,278,589 1,131,949,267 19,935,440 24,951,107 24,428,570 1,890,945 197,904,423	2,166,298 3,622,402,670.38 46,526,048 19,120,000 3,862,500 23,543,548 559,446,238.59 30,702,235 14,279,175 18,140,000 652,995 227,446,558.20	4,456 3,414,696 90,725 37,284 7,531 45,909 1,518,830 58,547 27,844 35,373 3,000
1202 N 12020102 E (E 12020103 LI 12020114 M 120204 FI 12020401 S 12020402 A 12020403 N 12020405 T 12020407 2 12020408 IN 12020410 S 12020411 IN P 12020438 C IN	NON - TAX REVENUE LICENSES-GENERAL ENHANCED NATIONAL DRIVER'S LICENSE (ENDL) LEARNERS' PERMIT MOTOR VEHICLE LICENCES FEES - GENERAL STAMP DUTY FEES AUTO DATA/MOTOR VEHICLE REGISTRATION NEW NUMBER PLATE RATE TAX CLEARANCE CERTIFICATE 2% DEVELOPMENT LEVY NFRASTRUCTURAL MAINTENANCE LEVY ECONOMIC DEVELOPMENT LEVY/SOCIAL	2,632,570,770 96,592,875 26,100,000 6,214,286 64,278,589 1,131,949,267 19,935,440 24,951,107 24,428,570 1,890,945 197,904,423	3,622,402,670.38 46,526,048 19,120,000 3,862,500 23,543,548 559,446,238.59 30,702,235 14,279,175 18,140,000 652,995 227,446,558.20	3,414,696 90,725 37,284 7,531 45,909 1,518,830 58,547 27,844 35,373 3,000
1202011 LI 12020102 E ((E 12020103 LI 12020114 M 120204 FI 12020401 S 12020402 A 12020405 T 12020407 2 12020408 IN 12020410 S 12020410 IN 12020411 IN P 12020438 C IN	LICENSES-GENERAL ENHANCED NATIONAL DRIVER'S LICENSE (ENDL) LEARNERS' PERMIT MOTOR VEHICLE LICENCES FEES - GENERAL STAMP DUTY FEES AUTO DATA/MOTOR VEHICLE REGISTRATION NEW NUMBER PLATE RATE TAX CLEARANCE CERTIFICATE 2% DEVELOPMENT LEVY NFRASTRUCTURAL MAINTENANCE LEVY ECONOMIC DEVELOPMENT LEVY/SOCIAL	96,592,875 26,100,000 6,214,286 64,278,589 1,131,949,267 19,935,440 24,951,107 24,428,570 1,890,945 197,904,423	46,526,048 19,120,000 3,862,500 23,543,548 559,446,238.59 30,702,235 14,279,175 18,140,000 652,995 227,446,558.20	90,725 37,284 7,531 45,909 1,518,830 58,547 27,844 35,373 3,000
12020102 E (E (ENHANCED NATIONAL DRIVER'S LICENSE (ENDL) LEARNERS' PERMIT MOTOR VEHICLE LICENCES FEES - GENERAL STAMP DUTY FEES AUTO DATA/MOTOR VEHICLE REGISTRATION NEW NUMBER PLATE RATE FAX CLEARANCE CERTIFICATE 2% DEVELOPMENT LEVY NFRASTRUCTURAL MAINTENANCE LEVY ECONOMIC DEVELOPMENT LEVY/SOCIAL	26,100,000 6,214,286 64,278,589 1,131,949,267 19,935,440 24,951,107 24,428,570 1,890,945 197,904,423	19,120,000 3,862,500 23,543,548 559,446,238.59 30,702,235 14,279,175 18,140,000 652,995 227,446,558.20	37,284 7,531 45,909 1,518,830 58,547 27,844 35,373 3,000
12020102 (E 12020103 LI 12020114 M 120204 FI 12020401 S 12020402 A 12020403 N 12020407 2 12020407 2 12020408 IN 12020410 S 12020411 IN P 12020438 C IN	LEARNERS' PERMIT MOTOR VEHICLE LICENCES FEES - GENERAL STAMP DUTY FEES AUTO DATA/MOTOR VEHICLE REGISTRATION NEW NUMBER PLATE RATE FAX CLEARANCE CERTIFICATE 2% DEVELOPMENT LEVY NFRASTRUCTURAL MAINTENANCE LEVY ECONOMIC DEVELOPMENT LEVY/SOCIAL	6,214,286 64,278,589 1,131,949,267 19,935,440 24,951,107 24,428,570 1,890,945 197,904,423	3,862,500 23,543,548 559,446,238.59 30,702,235 14,279,175 18,140,000 652,995 227,446,558.20	7,531 45,909 1,518,830 58,547 27,844 35,373 3,000
12020103 LI 12020114 M 120204 Fi 12020401 S 12020402 A 12020403 N 12020407 2 12020407 E 12020410 S 12020410 IN 12020411 IN P 12020438 C IN	LEARNERS' PERMIT MOTOR VEHICLE LICENCES FEES - GENERAL STAMP DUTY FEES AUTO DATA/MOTOR VEHICLE REGISTRATION NEW NUMBER PLATE RATE FAX CLEARANCE CERTIFICATE 2% DEVELOPMENT LEVY NFRASTRUCTURAL MAINTENANCE LEVY ECONOMIC DEVELOPMENT LEVY/SOCIAL	64,278,589 1,131,949,267 19,935,440 24,951,107 24,428,570 1,890,945 197,904,423	23,543,548 559,446,238.59 30,702,235 14,279,175 18,140,000 652,995 227,446,558.20	7,531 45,909 1,518,830 58,547 27,844 35,373 3,000 439,704
12020114 M 120204 FI 12020401 S 12020402 A 12020405 T 12020407 2 12020408 IN 12020410 S 12020411 IN P 12020438 C IN	MOTOR VEHICLE LICENCES FEES - GENERAL STAMP DUTY FEES AUTO DATA/MOTOR VEHICLE REGISTRATION NEW NUMBER PLATE RATE FAX CLEARANCE CERTIFICATE 2% DEVELOPMENT LEVY NFRASTRUCTURAL MAINTENANCE LEVY ECONOMIC DEVELOPMENT LEVY/SOCIAL	64,278,589 1,131,949,267 19,935,440 24,951,107 24,428,570 1,890,945 197,904,423	23,543,548 559,446,238.59 30,702,235 14,279,175 18,140,000 652,995 227,446,558.20	45,909 1,518,830 58,547 27,844 35,373 3,000
120204 FI 12020401 S 12020402 A 12020403 N 12020407 2' 12020408 IN 12020410 FI 12020410 IN 12020411 IN 12020438 C IN	FEES - GENERAL STAMP DUTY FEES AUTO DATA/MOTOR VEHICLE REGISTRATION NEW NUMBER PLATE RATE TAX CLEARANCE CERTIFICATE 2% DEVELOPMENT LEVY NFRASTRUCTURAL MAINTENANCE LEVY ECONOMIC DEVELOPMENT LEVY/SOCIAL	1,131,949,267 19,935,440 24,951,107 24,428,570 1,890,945 197,904,423	559,446,238.59 30,702,235 14,279,175 18,140,000 652,995 227,446,558.20	1,518,830 58,547 27,844 35,373 3,000
12020401 S 12020402 A 12020403 N 12020407 2 12020408 IN 12020410 S 12020411 IN P 12020438 C IN	AUTO DATA/MOTOR VEHICLE REGISTRATION NEW NUMBER PLATE RATE TAX CLEARANCE CERTIFICATE 2% DEVELOPMENT LEVY NFRASTRUCTURAL MAINTENANCE LEVY ECONOMIC DEVELOPMENT LEVY/SOCIAL	19,935,440 24,951,107 24,428,570 1,890,945 197,904,423	30,702,235 14,279,175 18,140,000 652,995 227,446,558.20	58,547 27,844 35,373 3,000
12020402 A 12020403 N 12020405 T. 12020407 2' 12020408 IN 12020410 SI 12020411 IN P 12020438 C IN	AUTO DATA/MOTOR VEHICLE REGISTRATION NEW NUMBER PLATE RATE TAX CLEARANCE CERTIFICATE 2% DEVELOPMENT LEVY NFRASTRUCTURAL MAINTENANCE LEVY ECONOMIC DEVELOPMENT LEVY/SOCIAL	24,951,107 24,428,570 1,890,945 197,904,423	14,279,175 18,140,000 652,995 227,446,558.20	27,844 35,373 3,000
12020403 N 12020405 T. 12020407 2' 12020408 IN 12020410 SI 12020411 IN P 12020438 C	NEW NUMBER PLATE RATE FAX CLEARANCE CERTIFICATE 2% DEVELOPMENT LEVY NFRASTRUCTURAL MAINTENANCE LEVY ECONOMIC DEVELOPMENT LEVY/SOCIAL	24,428,570 1,890,945 197,904,423	18,140,000 652,995 227,446,558.20	35,373 3,000
12020405 T. 12020407 2' 12020408 IN 12020410 SI 12020411 IN P 12020438 C. IN	TAX CLEARANCE CERTIFICATE 2% DEVELOPMENT LEVY NFRASTRUCTURAL MAINTENANCE LEVY ECONOMIC DEVELOPMENT LEVY/SOCIAL	1,890,945 197,904,423	652,995 227,446,558.20	3,000
12020407 2' 12020408 IN 12020410 E 12020411 IN P 12020438 C IN	2% DEVELOPMENT LEVY NFRASTRUCTURAL MAINTENANCE LEVY ECONOMIC DEVELOPMENT LEVY/SOCIAL	197,904,423	227,446,558.20	
12020408 IN 12020410 SI 12020411 IN 12020438 C IN	NFRASTRUCTURAL MAINTENANCE LEVY ECONOMIC DEVELOPMENT LEVY/SOCIAL			→ 17 /U4
12020410 E S 12020411 IN 12020438 C IN	ECONOMIC DEVELOPMENT LEVY/SOCIAL	13,000,000	1 007 000	75,000
12020410 SI 12020411 IN P 12020438 C				
12020411 IN P 12020438 C IN	SERVICE CONTRIBUTION LEVY	247,710,054	96,760,598.90	194,926
12020438 C IN	NDIVIDUAL DEVELOPMENTAL LEVY	21,828,728	19,297,676.49	39,135
12020438 C	PERMIT FEES FOR RIGHT OF WAY AND		20,201,0101	
IN A	CONSTRUCTION OF SURFACE UTILITY	580,000,000	149,995,000	645,000
12020440 A	NFRASTRUCTURE/ANNUAL RENEWAL	, ,	, ,	•
	APPLICATION AND PROCESSING FEE FOR NEW	202.000	505.000	222
12020440 U	UTILITY INFRASTRUCTURE DEPLOYMENT	300,000	505,000	300
120206 S	SALES - GENERAL	8,843,786	1,007,863.09	1,965
12020621 H	HACKNEY PERMIT	8,843,786	1,007,863.09	1,965
120207 E	EARNINGS - GENERAL	1,395,184,842	3,015,422,520.70	1,803,174
12020732 T	ΓΑΧ AUDIT	910,363,413	2,703,874,159.70	1,200,000
1202070C E	EARNINGS FROM HAULAGE/TRUCKS HAULAGE	404 024 420	211 540 261	CO2 174
12020786 O	OF SOLID MINERALS	484,821,429	311,548,361	603,174
Kogi State G	Government 2022 Budget Estimates: 022000800		INTERNAL REVENUE SERV	ICE (KGIRS) -
	Expenditure Summ			
Code	Description	2021 Revised	2021 Performance	2022 Propos
	·	Budget	Jan to Aug	Budget
	<u>Expenditure</u>	<u>4,257,939,729</u>	<u>1,476,220,354.03</u>	<u>4,366,962</u>
	PERSONNEL COSTS	1,115,314,505	573,984,074.98	1,194,820
	SALARIES AND WAGES	1,115,314,505	573,984,074.98	1,194,820
	SALARIES AND WAGES	1,115,314,505	573,984,074.98	1,194,820
	SALARY	1,115,314,505	573,984,074.98	1,194,820
	OTHER RECURRENT COSTS	3,019,247,224	900,155,195.63	3,030,142
		3,019,247,224	900,155,195.63	3,030,142
220201 T	OVERHEAD COST	25,630,500	12,052,177.54	41,006

220202	UTILITY - GENERAL	53,000,000	17,408,523.12	41,080,616
22020204	ELECTRICITY BILL/CHARGES	50,000,000	16,924,718.34	38,080,616
22020205	TELEPHONE CHARGES	3,000,000	483,804.78	3,000,000
220203	MATERIALS AND SUPPLIES - GENERAL	19,000,000	1,066,300	14,000,000
22020301	OFFICE STATIONERY/COMPUTER CONSUMABLE	7,000,000	671,300	6,000,000
22020350	PRINTING OF FORMS	12,000,000	395,000	8,000,000
220204	MAINTENANCE SERVICE - GENERAL	131,000,000	41,598,481.20	94,738,355
	MAINTENANCE OF MOTOR			
22020401	VEHICLE/TRANSPORT EQUIPMENT	40,000,000	14,896,150	32,000,000
22020402	PROCUREMENT/MAINTENANCE OF OFFICE FURNITURE AND FITTINGS	10,000,000	8,468,490.20	10,000,000
22020405	PROCUREMENT/MAINTENANCE OF OFFICE EQUIPMENT	56,000,000	6,573,146	30,000,000
22020452	MAINTENANCE OF ICT EQUIPMENT	25,000,000	11,660,695	22,738,355
22020432	TRAINING - GENERAL	39,000,000	851,500	36,000,000
22020501	LOCAL TRAINING	29,000,000	851,500	29,000,000
22020502	INTERNATIONAL TRAINING	10,000,000	0	7,000,000
22020302	OTHER SERVICES - GENERAL	480,800,000	164,439,534.19	338,000,000
22020601	SECURITY SERVICES	10,600,000	90,000	5,000,000
22020602	OFFICE RENT	31,000,000	9,350,000	10,000,000
22020605	CLEANING AND FUMIGATION SERVICES	168,000,000	62,720,000	110,000,000
22020679	OFFICE AND GENERAL EXPENSES	253,000,000	87,279,534.19	203,000,000
22020079	HOSTING OF JOINT TAX BOARD	233,000,000	87,279,334.19	203,000,000
22020694	MEETING/UNIQUE TAX PAYER IDENTIFICATION NUMBER	18,200,000	5,000,000	10,000,000
220207	CONSULTING AND PROFESSIONAL SERVICES - GENERAL	86,000,000	1,785,550	86,000,000
	LEGAL SERVICES/PREROGATIVE OF			
22020703	MERCYEXPENSES/IMPLEMENTATION OF ACJ	62,000,000	934,750	62,000,000
	LAW 2017	, ,	,	, ,
22020717	CORPERATE SOCIAL RESPONSIBILITY	14,000,000	850,800	14,000,000
	BOARD MEETING EXPENSES/HOSTING OF			
22020731	NATIONAL/STATE MEETINGS/CHIEF	10,000,000	0	10,000,000
	EXECUTIVE OF CULTURE MEETING			
220209	FINANCIAL CHARGES - GENERAL	29,816,724	7,688,956.42	29,316,724
	BANK CHARGES (OTHER THAN			
22020901	INTEREST)/SPECIAL CONVEYANCE & BANK	4,500,000	889,224.27	5,000,000
	CHARGES/FAAC MEETINGS			
22020902	INSURANCE PREMIUM	20,316,724	6,799,732.15	16,316,724
22020933	BUSINESS DEVELOPMENT EXPENSES	5,000,000	0	8,000,000
220210	ADMINISTRATIVE EXPENSES	2,155,000,000	653,264,173.16	2,350,000,000
22021001	REFRESHMENT, MEALS AND HOSPITALITY (MEETING EXPENSES)	4,000,000	950,250	4,000,000
	(MEETING EXPENSES)		•	
22021001 22021003 22021007	•	4,000,000 20,000,000 15,000,000	950,250 3,405,575 5,529,595.01	4,000,000 15,000,000 15,000,000
22021003	(MEETING EXPENSES) PUBLICITY AND ADVERTISEMENT	20,000,000	3,405,575	15,000,000
22021003	(MEETING EXPENSES) PUBLICITY AND ADVERTISEMENT SUBSCRIPTION TO PROFESSIONAL BODIES	20,000,000	3,405,575	15,000,000
22021003 22021007	(MEETING EXPENSES) PUBLICITY AND ADVERTISEMENT SUBSCRIPTION TO PROFESSIONAL BODIES SPECIAL GRANTS TO BOARD OF INTERNAL	20,000,000 15,000,000	3,405,575 5,529,595.01	15,000,000 15,000,000
22021003 22021007 22021028	(MEETING EXPENSES) PUBLICITY AND ADVERTISEMENT SUBSCRIPTION TO PROFESSIONAL BODIES SPECIAL GRANTS TO BOARD OF INTERNAL REVENUE ON REVENUE GENERATION	20,000,000 15,000,000 1,800,000,000	3,405,575 5,529,595.01 546,268,189.65	15,000,000 15,000,000 2,000,000,000
22021003 22021007	(MEETING EXPENSES) PUBLICITY AND ADVERTISEMENT SUBSCRIPTION TO PROFESSIONAL BODIES SPECIAL GRANTS TO BOARD OF INTERNAL REVENUE ON REVENUE GENERATION (OUTSIDE 10% MANDATORY COMMISSION)	20,000,000 15,000,000	3,405,575 5,529,595.01	15,000,000 15,000,000 2,000,000,000
22021003 22021007 22021028	(MEETING EXPENSES) PUBLICITY AND ADVERTISEMENT SUBSCRIPTION TO PROFESSIONAL BODIES SPECIAL GRANTS TO BOARD OF INTERNAL REVENUE ON REVENUE GENERATION (OUTSIDE 10% MANDATORY COMMISSION) 3% RETENTION COMMISSION FEES ON	20,000,000 15,000,000 1,800,000,000	3,405,575 5,529,595.01 546,268,189.65	15,000,000 15,000,000 2,000,000,000
22021003 22021007 22021028	(MEETING EXPENSES) PUBLICITY AND ADVERTISEMENT SUBSCRIPTION TO PROFESSIONAL BODIES SPECIAL GRANTS TO BOARD OF INTERNAL REVENUE ON REVENUE GENERATION (OUTSIDE 10% MANDATORY COMMISSION) 3% RETENTION COMMISSION FEES ON REVENUE GENERATION BY STATE MDAS	20,000,000 15,000,000 1,800,000,000	3,405,575 5,529,595.01 546,268,189.65	15,000,000 15,000,000

23	NON-CURRENT ASSETS	123,378,000	2,081,083.42	142,000,000
2301	NON-CURRENT ASSETS PURCHASED	52,000,000	0	82,000,000
230101	PURCHASE OF NON-CURRENT ASSETS - GENERAL	52,000,000	0	82,000,000
23010105	PURCHASE OF MOTOR VEHICLES	52,000,000	0	52,000,000
23010140	PURCHASE OF OFFICE EQUIPMENT	0	0	30,000,000
2303	REHABILITATION / REPAIRS	56,378,000	2,081,083.42	45,000,000
230301	REHABILITATION / REPAIRS OF NON- CURRENT ASSETS - GENERAL	56,378,000	2,081,083.42	45,000,000
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	56,378,000	2,081,083.42	45,000,000
2305	RESEARCH AND DEVELOPMENT (R&D) - EXPENSE	15,000,000	0	15,000,000
230501	RESEARCH AND DEVELOPMENT (R&D) - EXPENSE	15,000,000	0	15,000,000
23050102	COMPUTER SOFTWARE ACQUISITION	15,000,000	0	15,000,000
Kogi State Gov	vernment 2022 Budget Estimates: 022000800100	- KOGI STATE INTE	RNAL REVENUE SERVICE	· · · · · · · · · · · · · · · · · · ·
Programme Code	Project Description	2021 Revised Budget	2021 Performance Jan to Aug	2022 Proposed Budget
<u>Total</u>	_	<u>123,378,000</u>	<u>2,081,083.42</u>	<u>142,000,000</u>
050000020127	Purchase of Motor Vehicles	52,000,000	0	52,000,000
110000010132	COMPUTERISATION OF FINANCE AND ACCOUNT DEPARTMENT	15,000,000	0	15,000,000
130000010178	Renovation and Furnishing of Office Building, including provision of Elevetor	56,378,000	2,081,083.42	45,000,000
130000010179	Automation of Board of Internal Revenue (BIR)	0	0	0
130000010193	Kogi State Financial Support to KGIRS Operation outside 10% Mandatory Commission	0	0	0
130000030210	Provision of Office Property, Plant and Equipment for KGIRS	0	0	30,000,000
W 100	Community 2022 Built in Fig. 1	100 100 071	INITEDALAL DEVENUE CON	USE (WOLDS)
Kogi State	e Government 2022 Budget Estimates: 022000800 Expenditure Sumn		INTERNAL REVENUE SERV	VICE (KGIKS) -
Code	Description Description	2021 Revised Budget	2021 Performance Jan to Aug	2022 Proposed Budget
701	General Public Service	4,257,939,729	1,476,220,354.03	4,366,962,954
7011	Executive & Legislative Organ, Financial Affairs and External Affairs	4,257,939,729	1,476,220,354.03	4,366,962,954
70112	Financial and Fiscal Affairs	4,257,939,729	1,476,220,354.03	4,366,962,954
				. , ,

Rugi State Go	vernment 2022 Budget Estimates: 022200100100 Econo		ERCE & INDUSTRY - Reve	nue Summary by
Code	Description	2021 Revised Budget	2021 Performance Jan to Aug	2022 Proposed Budget
1	Revenue	107,736,750	51,895,740.78	216,722,088
12	INTERNAL REVENUE	107,736,750	51,895,740.78	216,722,088
1202	NON - TAX REVENUE	107,736,750	51,895,740.78	216,722,088
120204	FEES - GENERAL	101,714,662	41,639,740.78	201,700,000
	CONTRACT DOCUMENT NON-REFUNDABLE	202): 2 1,002	12,000,110110	
12020421	TENDER FEES/CONTRACT REGISTRATION/RENEWAL FEES/REGISTRATION OF CONTRACTORS/CONTRACT IDENTITY CARD	114,662	150,000	0
12020436	REGISTRATION OF HOSPITALITY AND TOURISM RELATED ENTERPRISES/REGISTRATION/RENEWAL OF BUSINESS PREMISES/COOPERATIVE REGISTRATION, AUDIT AND SUPERVISION FEES	101,500,000	41,489,740.78	201,500,000
12020437	FEES FOR LOCAL FAIR IN THE STATE	100,000	0	200,000
120206	SALES - GENERAL	22,088	0	22,088
12020627	SALES OF VOLUMETRIC MEASURES	22,088	0	22,088
120207	EARNINGS - GENERAL	6,000,000	10,200,000	15,000,000
12020704	EARNINGS FROM SNOOKER SERVICES/EARNINGS FROM POOLS BETTINGS AND GAMING MACHINE	6,000,000	10,200,000	15,000,000
120210	REPAYMENT - GENERAL	0	56,000	0
12021010	LOANS REPAYMENT GENERAL	0	56,000	0
	ernment 2022 Budget Estimates: 022200100100 -		CE & INDUSTRY - Expend	alture Summary by
	Econo	mic 2021 Revised	2021 Performance	2022 Proposed
Code	Econo Description	mic 2021 Revised Budget	2021 Performance Jan to Aug	2022 Proposed Budget
Code 2	Description <u>Expenditure</u>	mic 2021 Revised Budget <u>986,995,806</u>	2021 Performance Jan to Aug 88,900,270.39	2022 Proposed Budget 1,290,442,348.88
Code <u>2</u> 21	Description Expenditure PERSONNEL COSTS	2021 Revised Budget 986,995,806 78,555,806	2021 Performance Jan to Aug 88,900,270.39 57,608,290.39	2022 Proposed Budget 1,290,442,348.88 93,613,471.88
Code 2 21 2101	Description Expenditure PERSONNEL COSTS SALARIES AND WAGES	2021 Revised Budget 986,995,806 78,555,806	2021 Performance Jan to Aug 88,900,270.39 57,608,290.39 57,608,290.39	2022 Proposed Budget 1,290,442,348.88 93,613,471.88 93,613,471.88
Code 2 21 2101 210101	Description Expenditure PERSONNEL COSTS SALARIES AND WAGES SALARIES AND WAGES	2021 Revised Budget 986,995,806 78,555,806 78,555,806	2021 Performance Jan to Aug 88,900,270.39 57,608,290.39 57,608,290.39 57,608,290.39	2022 Proposed Budget 1,290,442,348.88 93,613,471.88 93,613,471.88 93,613,471.88
Code 2 21 2101 210101 21010101	Description Expenditure PERSONNEL COSTS SALARIES AND WAGES SALARIES AND WAGES SALARY	2021 Revised Budget 986,995,806 78,555,806 78,555,806 78,555,806	2021 Performance Jan to Aug 88,900,270.39 57,608,290.39 57,608,290.39 57,608,290.39	2022 Proposed Budget 1,290,442,348.88 93,613,471.88 93,613,471.88 93,613,471.88
Code 21 2101 210101 21010101 222	Description Expenditure PERSONNEL COSTS SALARIES AND WAGES SALARIES AND WAGES SALARY OTHER RECURRENT COSTS	2021 Revised Budget 986,995,806 78,555,806 78,555,806 78,555,806 78,555,806 11,040,000	2021 Performance Jan to Aug 88,900,270.39 57,608,290.39 57,608,290.39 57,608,290.39 1,940,130	2022 Proposed Budget 1,290,442,348.88 93,613,471.88 93,613,471.88 93,613,471.88 11,328,877
Code 21 2101 210101 21010101 222 2202	Description Expenditure PERSONNEL COSTS SALARIES AND WAGES SALARIES AND WAGES SALARY OTHER RECURRENT COSTS OVERHEAD COST	2021 Revised Budget 986,995,806 78,555,806 78,555,806 78,555,806 78,555,806 11,040,000 11,040,000	2021 Performance Jan to Aug 88,900,270.39 57,608,290.39 57,608,290.39 57,608,290.39 1,940,130 1,940,130	2022 Proposed Budget 1,290,442,348.88 93,613,471.88 93,613,471.88 93,613,471.88 11,328,877 11,328,877
Code 2 21 2101 210101 21010101 22 2202 220	Description Expenditure PERSONNEL COSTS SALARIES AND WAGES SALARIES AND WAGES SALARY OTHER RECURRENT COSTS OVERHEAD COST TRAVELS AND TRANSPORT - GENERAL	78,555,806 78,555,806 78,555,806 78,555,806 78,555,806 78,555,806 11,040,000 400,000	2021 Performance Jan to Aug 88,900,270.39 57,608,290.39 57,608,290.39 57,608,290.39 1,940,130 1,940,130 167,600	2022 Proposed Budget 1,290,442,348.88 93,613,471.88 93,613,471.88 93,613,471.88 11,328,877 11,328,877 100,000
Code 21 2101 210101 21010101 222 2202 2202	Description Expenditure PERSONNEL COSTS SALARIES AND WAGES SALARIES AND WAGES SALARY OTHER RECURRENT COSTS OVERHEAD COST TRAVELS AND TRANSPORT - GENERAL LOCAL TRAVELS AND TRANSPORT - TRAINING	78,555,806 78,555,806 78,555,806 78,555,806 78,555,806 11,040,000 11,040,000 300,000	2021 Performance Jan to Aug 88,900,270.39 57,608,290.39 57,608,290.39 57,608,290.39 1,940,130 1,940,130 167,600 102,000	2022 Proposed Budget 1,290,442,348.88 93,613,471.88 93,613,471.88 93,613,471.88 11,328,877 11,328,877 100,000 0
Code 21 2101 210101 21010101 222 2202 2202	Description Expenditure PERSONNEL COSTS SALARIES AND WAGES SALARIES AND WAGES SALARY OTHER RECURRENT COSTS OVERHEAD COST TRAVELS AND TRANSPORT - GENERAL LOCAL TRAVELS AND TRANSPORT - TRAINING TRAVEL AND TRANSPORT - OTHERS	78,555,806 78,555,806 78,555,806 78,555,806 78,555,806 78,555,806 11,040,000 400,000 300,000	2021 Performance Jan to Aug 88,900,270.39 57,608,290.39 57,608,290.39 57,608,290.39 1,940,130 1,940,130 167,600 102,000 65,600	2022 Proposed Budget 1,290,442,348.88 93,613,471.88 93,613,471.88 93,613,471.88 11,328,877 11,328,877 100,000 0 100,000
Code 21 2101 210101 21010101 222 2202 2202	Description Expenditure PERSONNEL COSTS SALARIES AND WAGES SALARIES AND WAGES SALARY OTHER RECURRENT COSTS OVERHEAD COST TRAVELS AND TRANSPORT - GENERAL LOCAL TRAVELS AND TRANSPORT - TRAINING TRAVEL AND TRANSPORT - OTHERS MATERIALS AND SUPPLIES - GENERAL OFFICE STATIONERY/COMPUTER	78,555,806 78,555,806 78,555,806 78,555,806 78,555,806 11,040,000 11,040,000 300,000	2021 Performance Jan to Aug 88,900,270.39 57,608,290.39 57,608,290.39 57,608,290.39 1,940,130 1,940,130 167,600 102,000	2022 Proposed Budget 1,290,442,348.88 93,613,471.88 93,613,471.88 93,613,471.88 11,328,877 11,328,877 100,000 0
Code 21 2101 210101 21010101 220201 220201 22020101 22020102 220203	Description Expenditure PERSONNEL COSTS SALARIES AND WAGES SALARIES AND WAGES SALARY OTHER RECURRENT COSTS OVERHEAD COST TRAVELS AND TRANSPORT - GENERAL LOCAL TRAVELS AND TRANSPORT - TRAINING TRAVEL AND TRANSPORT - OTHERS MATERIALS AND SUPPLIES - GENERAL	78,555,806 78,555,806 78,555,806 78,555,806 78,555,806 11,040,000 11,040,000 400,000 300,000 100,000 420,000	2021 Performance Jan to Aug 88,900,270.39 57,608,290.39 57,608,290.39 57,608,290.39 1,940,130 1,940,130 167,600 102,000 65,600 229,530	2022 Proposed Budget 1,290,442,348.88 93,613,471.88 93,613,471.88 93,613,471.88 11,328,877 11,328,877 100,000 0 100,000 550,000
Code 2 21 2101 210101 21010101 220202 220201 22020101 22020102 220203 22020301	Description Expenditure PERSONNEL COSTS SALARIES AND WAGES SALARIES AND WAGES SALARY OTHER RECURRENT COSTS OVERHEAD COST TRAVELS AND TRANSPORT - GENERAL LOCAL TRAVELS AND TRANSPORT - TRAINING TRAVEL AND TRANSPORT - OTHERS MATERIALS AND SUPPLIES - GENERAL OFFICE STATIONERY/COMPUTER CONSUMABLE	78,555,806 78,555,806 78,555,806 78,555,806 78,555,806 11,040,000 400,000 300,000 420,000	2021 Performance Jan to Aug 88,900,270.39 57,608,290.39 57,608,290.39 57,608,290.39 57,608,290.39 1,940,130 1,940,130 167,600 102,000 65,600 229,530 161,530 8,000	2022 Proposed Budget 1,290,442,348.88 93,613,471.88 93,613,471.88 93,613,471.88 11,328,877 11,328,877 100,000 0 100,000 550,000 300,000
Code 21 2101 210101 21010101 222 2202 2202	Description Expenditure PERSONNEL COSTS SALARIES AND WAGES SALARIES AND WAGES SALARY OTHER RECURRENT COSTS OVERHEAD COST TRAVELS AND TRANSPORT - GENERAL LOCAL TRAVELS AND TRANSPORT - TRAINING TRAVEL AND TRANSPORT - OTHERS MATERIALS AND SUPPLIES - GENERAL OFFICE STATIONERY/COMPUTER CONSUMABLE NEWSPAPERS/SUBSCRIPTIONS	78,555,806 78,555,806 78,555,806 78,555,806 78,555,806 11,040,000 11,040,000 400,000 100,000 420,000 300,000	2021 Performance Jan to Aug 88,900,270.39 57,608,290.39 57,608,290.39 57,608,290.39 1,940,130 1,940,130 167,600 102,000 65,600 229,530	2022 Proposed Budget 1,290,442,348.88 93,613,471.88 93,613,471.88 93,613,471.88 11,328,877 11,328,877 100,000 0 100,000 550,000 300,000
Code 21 2101 210101 21010101 21010101 22 2202 220201 22020101 22020102 22020301 22020303 22020333	Description Expenditure PERSONNEL COSTS SALARIES AND WAGES SALARIES AND WAGES SALARY OTHER RECURRENT COSTS OVERHEAD COST TRAVELS AND TRANSPORT - GENERAL LOCAL TRAVELS AND TRANSPORT - TRAINING TRAVEL AND TRANSPORT - OTHERS MATERIALS AND SUPPLIES - GENERAL OFFICE STATIONERY/COMPUTER CONSUMABLE NEWSPAPERS/SUBSCRIPTIONS PRINTING OF FILES JACKETS	### 2021 Revised Budget ### 986,995,806 ### 78,555,806 ### 78,555,806 ### 78,555,806 ### 11,040,000 ### 400,000 ### 300,000 ### 100,000 ### 10,000 ### 10,000 ### 10,000 ### 10,000 ### 10,000 ### 10,000 ### 10,000	2021 Performance Jan to Aug 88,900,270.39 57,608,290.39 57,608,290.39 57,608,290.39 1,940,130 1,940,130 102,000 65,600 229,530 161,530 8,000 60,000 0	2022 Proposed Budget 1,290,442,348.88 93,613,471.88 93,613,471.88 93,613,471.88 11,328,877 11,328,877 100,000 0 100,000 550,000 300,000 50,000 150,000 50,000
Code 2 21 2101 210101 21010101 21010101 22 2202 220201 22020101 22020102 22020301 22020303 22020303 22020342	Description Expenditure PERSONNEL COSTS SALARIES AND WAGES SALARIES AND WAGES SALARY OTHER RECURRENT COSTS OVERHEAD COST TRAVELS AND TRANSPORT - GENERAL LOCAL TRAVELS AND TRANSPORT - TRAINING TRAVEL AND TRANSPORT - OTHERS MATERIALS AND SUPPLIES - GENERAL OFFICE STATIONERY/COMPUTER CONSUMABLE NEWSPAPERS/SUBSCRIPTIONS PRINTING OF FILES JACKETS COMPUTER UPS	78,555,806 78,555,806 78,555,806 78,555,806 78,555,806 78,555,806 11,040,000 400,000 300,000 100,000 420,000 300,000	2021 Performance Jan to Aug 88,900,270.39 57,608,290.39 57,608,290.39 57,608,290.39 1,940,130 1,940,130 167,600 102,000 65,600 229,530 161,530 8,000 60,000	2022 Proposed Budget 1,290,442,348.88 93,613,471.88 93,613,471.88 93,613,471.88 11,328,877 11,328,877 100,000 0 100,000 550,000 300,000 50,000 150,000
Code 2 21 2101 210101 21010101 21010101 22 220201 22020101 22020102 22020301 22020303 22020303 22020342 22020401 22020402	Description Expenditure PERSONNEL COSTS SALARIES AND WAGES SALARIES AND WAGES SALARY OTHER RECURRENT COSTS OVERHEAD COST TRAVELS AND TRANSPORT - GENERAL LOCAL TRAVELS AND TRANSPORT - TRAINING TRAVEL AND TRANSPORT - OTHERS MATERIALS AND SUPPLIES - GENERAL OFFICE STATIONERY/COMPUTER CONSUMABLE NEWSPAPERS/SUBSCRIPTIONS PRINTING OF FILES JACKETS COMPUTER UPS MAINTENANCE SERVICE - GENERAL MAINTENANCE OF MOTOR	### 2021 Revised Budget ### 986,995,806 ### 78,555,806 ### 78,555,806 ### 78,555,806 ### 78,555,806 ### 1,040,000 ### 400,000 ### 300,000 ### 100,000 ### 100,000 ### 100,000 ### 100,000 ### 100,000 ### 100,000 ### 100,000 ### 1500,000 ### 1,500,000 ### 5,000,000	2021 Performance Jan to Aug 88,900,270.39 57,608,290.39 57,608,290.39 57,608,290.39 1,940,130 1,940,130 167,600 102,000 65,600 229,530 161,530 8,000 60,000 0 957,500	2022 Proposed Budget 1,290,442,348.88 93,613,471.88 93,613,471.88 93,613,471.88 11,328,877 11,328,877 100,000 0 100,000 550,000 300,000 50,000 150,000 6,000,000
Code 2 21 2101 210101 21010101 21010101 22020201 22020101 22020102 22020301 22020303 22020303 22020342 220204 22020401	Description Expenditure PERSONNEL COSTS SALARIES AND WAGES SALARIES AND WAGES SALARY OTHER RECURRENT COSTS OVERHEAD COST TRAVELS AND TRANSPORT - GENERAL LOCAL TRAVELS AND TRANSPORT - TRAINING TRAVEL AND TRANSPORT - OTHERS MATERIALS AND SUPPLIES - GENERAL OFFICE STATIONERY/COMPUTER CONSUMABLE NEWSPAPERS/SUBSCRIPTIONS PRINTING OF FILES JACKETS COMPUTER UPS MAINTENANCE SERVICE - GENERAL MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT PROCUREMENT/MAINTENANCE OF OFFICE	### 2021 Revised Budget ### 986,995,806 ### 78,555,806 ### 78,555,806 ### 78,555,806 ### 78,555,806 ### 1,040,000 ### 400,000 ### 300,000 ### 100,000 #	2021 Performance Jan to Aug 88,900,270.39 57,608,290.39 57,608,290.39 57,608,290.39 57,608,290.39 1,940,130 1,940,130 167,600 102,000 65,600 229,530 161,530 8,000 60,000 0 957,500	2022 Proposed Budget 1,290,442,348.88 93,613,471.88 93,613,471.88 93,613,471.88 93,613,471.88 11,328,877 11,328,877 100,000 0 100,000 550,000 300,000 50,000 150,000 6,000,000 1,500,000

220206	OTHER SERVICES - GENERAL	1,910,000	115,000	2,798,877
22020656	WORKSHOPS, SEMINARS & CONFERENCES	50,000	0	50,000
	SMALL AND MEDIUM SCALE	,		,
22020682	ENTERPRISES/KOPECS/INDUSTRIAL	1,160,000	115,000	1,160,000
	PROMOTION/VOLUMETRIC MEASURE	, ,	,	, ,
	REGISTRATION OF BUSINESS MONITORING			
22020686	COMMTTEE/PETROLEUM PRODUCT	400,000	0	1,288,877
	MONITORING COMMITTEE	,	-	_,,
	NATIONAL COUNCIL FOR INDUSTRY,			
	COMMERCE COOPERATIVE AND INVESTMENT			
22020692	PROMOTION/STATE EXPORT	300,000	0	300,000
	PROMOTION/TRADE MISSION			
	CONSULTING AND PROFESSIONAL SERVICES -			
220207	GENERAL	150,000	0	150,000
	CONSULTANCY SERVICES/FINANCIAL			
	CONSULTING/AGRICULTURAL			
	CONSULTING/CONSULTANCY EXPENSES ON			
22020701	STATISTICAL DATA/CONSULTANCY ON	50,000	0	50,000
22020701	RECOVERY OF ECOLOGICAL FUND & EXCESS	30,000		30,000
	DEDUCTIONS ON LOANS/CONSULTANT			
	COMMISION AND CONTRACTORS			
22020758	TENDER, PUBLICITY AND ADVERTISEMENT	100,000	0	100,000
220208	FUEL AND LUBRICATIONS - GENERAL	1,080,000	455,000	1,260,000
22020801	MOTOR VEHICLE FUEL COST	1,000,000	435,000	1,000,000
22020803	PLANTS/GENERATOR FUEL COST	20,000	0	50,000
22020806	DIESEL EXPENSES	10,000	0	10,000
22020807	FUEL EXPENSES	50,000	20,000	200,000
220209	FINANCIAL CHARGES - GENERAL	70,000	5,500	160,000
22020904	CHARGE ON TURN OVER	10,000	0	10,000
		·	5,500	
22020908	SUBSCRIPTION (INVESTMENT) COOPERATIVE REGISTRATION, AUDIT AND	10,000	3,300	100,000
22020934	SUPERVISION EXPENSES	50,000	0	50,000
220210	ADMINISTRATIVE EXPENSES	500,000	10,000	300,000
220210	ANNUAL BUDGET EXPENSES AND	300,000	10,000	300,000
22021014	ADMINISTRATION	200,000	10,000	200,000
22021067	COVID-19 PANDEMIC RESPONSE ACTIVITIES	300,000	0	100,000
22021007	NON-CURRENT ASSETS	897,400,000	29,351,850	1,185,500,000
2301	NON-CURRENT ASSETS PURCHASED	43,000,000	0	18,500,000
2301	PURCHASE OF NON-CURRENT ASSETS -	43,000,000	0	10,500,000
230101	GENERAL SECTION-CONNENT ASSETS	43,000,000	0	18,500,000
23010105	PURCHASE OF MOTOR VEHICLES	8,000,000	0	5,500,000
23010103	PURCHASE OF INDUSTRIAL EQUIPMENT	35,000,000	0	13,000,000
			-	
2302	CONSTRUCTION / PROVISION	115,000,000	0	66,000,000
230201	CONSTRUCTION / PROVISION OF NON- CURRENT ASSETS - GENERAL	115,000,000	0	66,000,000
23020118	CONSTRUCTION / PROVISION OF	115,000,000	0	66,000,000
25020110	INFRASTRUCTURE	113,000,000	o l	00,000,000
2225	RESEARCH AND DEVELOPMENT (R&D) - EXPENSE	739,400,000	29,351,850	1,101,000,000
2305				
230501	RESEARCH AND DEVELOPMENT (R&D) - EXPENSE	739,400,000	29,351,850	1,101,000,00
	RESEARCH AND DEVELOPMENT (R&D) - EXPENSE SPECIALIZED SERVICES	739,400,000 739,400,000	29,351,850 29,351,850	1,101,000,000

Kogi S	tate Government 2022 Budget Estimates: 022200	100100 - MIN. OF	COMMERCE & INDUSTRY	- Projects
Programme	Project Description	2021 Revised	2021 Performance	2022 Proposed
Code	Project Description	Budget	Jan to Aug	Budget
<u>Total</u>	_	<u>897,400,000</u>	<u>29,351,850</u>	<u>1,185,500,000</u>
03000010104	Kogi People Consumer Shop Capitalization	0	0	0
03000010108	Business Premises Enumeration	5,000,000	0	5,000,000
03000010111	Cottage Block Industry (SIP)	15,000,000	0	5,000,000
03000010112	Cottage Grainery, Cassava, Oil Palm etc (SIP)	20,000,000	0	8,000,000
03000010113	Government Intervention to Tailors Barbers, Grinders, Hair Dressers, Artisan and Other Skill Services (SIP)	80,000,000	0	10,000,000
19000010116	Economic Recovery and Enhancing Capabilities of MSMEs	300,000,000	29,351,850	1,000,000,000
060000030128	Construction of Neighbourhood Market/Relocation of Small Markets in Lokoja	20,000,000	0	10,000,000
120000010104	Purchase of Motor-cycles for Revenue Collection	8,000,000	0	5,500,000
120000010117	Free Trade Zones/Industrial City	15,000,000	0	15,000,000
190000010120	Market Development in (Okene, Kabba and Ankpa) COVID-19 RESPONSE	50,000,000	0	18,000,000
120000010122	Trade Fair Complex	20,000,000	0	20,000,000
120000010126	Economic Raw Materials Sample Display Centre	3,000,000	0	13,000,000
120000010135	Participation in Trade Fair both Zonal and International	10,000,000	0	20,000,000
19000010139	Loans Facilities to SME to Boast Local Economy (COVID-19 RESPONSE)	200,400,000	0	0
120000030102	Industrial Layouts	10,900,000	0	0
190000030109	Small & Medium Scale Industry (PPP) COVID- 19 RESPONSE	50,000,000	0	10,000,000
190000030110	SME Credit Scheme(SIP) COVID-19 RESPONSE	50,000,000	0	0
120000030111	Confluence Sugar Company Ltd. (PPP)	100,000	0	13,000,000
120000030125	BioDiesel Production (PPP)	10,000,000	0	10,000,000
120000030131	Kogi State Sugar Development Project. (Bassa, Omala, Ajaokuta and Koton-Karfe))	10,000,000	0	10,000,000
120000030138	Ganaja Skill Acquisition Centre (Donated by Dangote)	15,000,000	0	8,000,000
130000020117	Pre-grant, Selection and Post grant Measurement and Evaluation	5,000,000	0	5,000,000
120000010138	Take Off Grant/Capitalization of Kogi Investment and Properties	0	0	0
120000030139	Kogi State/Investors MoU Facilitating Expenses	0	0	0
120000010111	Phase II of Lokoja Modern Market (Abattoir)	0	0	0
03000010106	Establishment of Kogi Enterprise Development Agency (KEDA)	0	0	0
Kogi State Gov	ernment 2022 Budget Estimates: 022200100100 - Funct		RCE & INDUSTRY - Expend	diture Summary by
Code	Description	2021 Revised Budget	2021 Performance Jan to Aug	2022 Proposed Budget
704	Economic Affairs	986,995,806	88,900,270.39	1,290,442,348.88
7041	General Economic, Commercial and Labour Affairs	986,995,806	88,900,270.39	1,290,442,348.88
70411	General Economic and Commercial Affairs	986,995,806	88,900,270.39	1,290,442,348.88
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KOGI STATE 2022 DRAFT BU	DGET ESTIMATES,	DETAILS ANALYSIS.
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Code	Description	2021 Revised	2021 Performance	2022 Propos
Code	Description	Budget	Jan to Aug	Budget
<u>2</u>	<u>Expenditure</u>	<u>60,054,200</u>	<u>o</u>	<u>336,601</u>
21	PERSONNEL COSTS	0	0	217,206
2101	SALARIES AND WAGES	0	0	217,206
210101	SALARIES AND WAGES	0	0	217,206
21010104	AUXILLARY STAFF	0	0	217,206
22	OTHER RECURRENT COSTS	60,054,200	0	119,395
2202	OVERHEAD COST	60,054,200	0	119,395
220201	TRAVELS AND TRANSPORT - GENERAL	7,000,000	0	10,000
22020102	TRAVEL AND TRANSPORT - OTHERS	7,000,000	0	10,000
220203	MATERIALS AND SUPPLIES - GENERAL	2,454,200	0	52,902
22020301	OFFICE STATIONERY/COMPUTER CONSUMABLE	2,400,000	0	52,902
22020304	MAGAZINES, JOURNALS AND PERIODICALS	54,200	0	
			0	10.075
220204	MAINTENANCE OF MOTOR	10,000,000	0	10,875
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	2,000,000	0	
22020402	PROCUREMENT/MAINTENANCE OF OFFICE FURNITURE AND FITTINGS	2,000,000	0	
22020404	PURCHASE/MAINTENANCE OF PLANTS/GENERATORS	4,500,000	0	
22020405	PROCUREMENT/MAINTENANCE OF OFFICE	1,500,000	0	10,875
220205	EQUIPMENT	10 000 000		20.000
220205	TRAINING - GENERAL	10,000,000	0	30,000
22020501	LOCAL TRAINING	10,000,000	0	30,000
220206	OTHER SERVICES - GENERAL	16,500,000	0	15,000
22020602	OFFICE RENT	3,000,000	0	5,000
22020656	WORKSHOPS, SEMINARS & CONFERENCES	2,000,000	0	
22020658	MONITORING & EVALUATION SYSTEM COVID- 19 RESPONSE	1,500,000	0	
22020679	OFFICE AND GENERAL EXPENSES	10,000,000	0	10,000
220207	CONSULTING AND PROFESSIONAL SERVICES - GENERAL	4,000,000	0	
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	4,000,000	0	
220209	FINANCIAL CHARGES - GENERAL	100,000	0	618
22020901	BANK CHARGES (OTHER THAN INTEREST)/SPECIAL CONVEYANCE & BANK	100,000	0	618
220240	CHARGES/FAAC MEETINGS	10.000.000	_	
220210	ADMINISTRATIVE EXPENSES	10,000,000	0	
22021001	REFRESHMENT, MEALS AND HOSPITALITY (MEETING EXPENSES)	2,500,000	0	
22021013	STUDY TOUR EXPENSES	3,000,000	0	
22021089	RESEARCH/SURVEY	2,000,000	0	

	COURT FORMS/PRINTING OF OFFICE DOCUMENT			
Kogi State	Government 2022 Budget Estimates: 022200700 Expenditure Sumr		ENTERPRISES DEVELOME	NT AGENCY -
Code	Description	2021 Revised Budget	2021 Performance Jan to Aug	2022 Proposed Budget
704	Economic Affairs	60,054,200	0	336,601,57
7041	General Economic, Commercial and Labour Affairs	60,054,200	0	336,601,57
70411	General Economic and Commercial Affairs	60,054,200	0	336,601,57

	Silmmary No			
	Summary by	2021 Revised	2021 Performance	2022 Droposes
Code	Description		Jan to Aug	2022 Proposed Budget
1	Povonuo	Budget		50,000,0
<u>1</u> 12	Revenue INTERNAL REVENUE	32,000,000	<u>14,690,000</u>	
1202		32,000,000	14,690,000	50,000,0
	NON - TAX REVENUE	32,000,000	14,690,000	50,000,0
120201	LICENSES-GENERAL	2,000,000	0	2,000,0
12020101	REGISTRATION OF MARKET ASSOCIATION	2,000,000	0	2,000,0
120207	EARNINGS - GENERAL	30,000,000	14,690,000	48,000,0
12020740	EARNINGS FROM SHOP RENTAGE	20,000,000	6,538,000	30,000,0
12020748	MARKET TOLL COLLECTIONS	10,000,000	8,152,000	18,000,0
gi State Gov	vernment 2022 Budget Estimates: 022205300100		KET DEVELOPMENT BOA	RD - Expenditur
	Summary by			
Code	Description	2021 Revised	2021 Performance	2022 Propose
	·	Budget	Jan to Aug	Budget
<u>2</u>	<u>Expenditure</u>	<u>18,593,813</u>	<u>0</u>	<u>11,864,9</u>
21	PERSONNEL COSTS	8,228,821	0	1,500,0
2101	SALARIES AND WAGES	8,228,821	0	1,500,0
210101	SALARIES AND WAGES	8,228,821	0	1,500,0
21010101	SALARY	6,728,821	0	
21010104	AUXILLARY STAFF	1,500,000	0	1,500,0
22	OTHER RECURRENT COSTS	10,364,992	0	10,364,9
2202	OVERHEAD COST	10,364,992	0	10,364,9
220201	TRAVELS AND TRANSPORT - GENERAL	1,500,000	0	1,500,0
22020102	TRAVEL AND TRANSPORT - OTHERS	1,500,000	0	1,500,0
220202	UTILITY - GENERAL	1,300,000	0	1,300,0
22020205	TELEPHONE CHARGES	300,000	0	300,0
22020211	EXPENSES ON FELELE HOUSING ESTATE PROJECT	1,000,000	0	1,000,0
220203	MATERIALS AND SUPPLIES - GENERAL	800,000	0	800,0
	OFFICE STATIONERY/COMPUTER	·		-
22020301	CONSUMABLE	800,000	0	800,0
220204	MAINTENANCE SERVICE - GENERAL	2,000,000	0	2,000,0
	MAINTENANCE OF MOTOR			
22020401	VEHICLE/TRANSPORT EQUIPMENT	1,000,000	0	1,000,0
	PROCUREMENT/MAINTENANCE OF OFFICE			
22020402	FURNITURE AND FITTINGS	1,000,000	0	1,000,0
220206	OTHER SERVICES - GENERAL	1,500,000	0	1,500,0
22020679	OFFICE AND GENERAL EXPENSES	1,500,000	0	1,500,0
220207	CONSULTING AND PROFESSIONAL SERVICES -	1,000,000	0	1,000,0
	GENERAL CONSULTANCY SERVICES/FINANCIAL			
	CONSULTANCY SERVICES/FINANCIAL CONSULTING/AGRICULTURAL			
	CONSULTING/AGRICULTURAL CONSULTING/CONSULTANCY EXPENSES ON			
22020701	STATISTICAL DATA/CONSULTANCY ON	1,000,000	0	1,000,0
22020/01	RECOVERY OF ECOLOGICAL FUND & EXCESS	1,000,000	U	1,000,0
	DEDUCTIONS ON LOANS/CONSULTANT			
	COMMISION AND CONTRACTORS			
220210	ADMINISTRATIVE EXPENSES	2,264,992	0	2,264,9
220210	PUBLICITY AND ADVERTISEMENT	564,992	0	2,264, 3
22021003		700,000	0	700,0
	GRANTS/CONTRIBUTION AND SUBVENTION			
22021067	COVID-19 PANDEMIC RESPONSE ACTIVITIES	1,000,000	0	1,000,0

Kogi State Gov	Kogi State Government 2022 Budget Estimates: 022205300100 - KOGI STATE MARKET DEVELOPMENT BOARD - Expenditure				
	Summary by	/ Function			
Code	Description	2021 Revised	2021 Performance	2022 Proposed	
Code	Code Description	Budget	Jan to Aug	Budget	
704	Economic Affairs	18,593,813	0	11,864,992	
7041	General Economic, Commercial and Labour Affairs	18,593,813	0	11,864,992	
70411	General Economic and Commercial Affairs	18,593,813	0	11,864,992	

				mary by Economic
Code	Description	2021 Revised	2021 Performance	2022 Proposed
Coue	Description	Budget	Jan to Aug	Budget
<u>1</u>	<u>Revenue</u>	<u>94,241,059</u>	<u>54,198,051.70</u>	<u>113,505,56</u>
12	INTERNAL REVENUE	94,241,059	54,198,051.70	113,505,56
1202	NON - TAX REVENUE	94,241,059	54,198,051.70	113,505,56
120201	LICENSES-GENERAL	8,000,000	17,397,120.62	10,000,00
12020123	COMPUTERISED VEHICLE TESTING SERVICES	8,000,000	17,397,120.62	10,000,00
120204	FEES - GENERAL	27,727,234	24,771,791.08	25,505,56
12020402	AUTO DATA/MOTOR VEHICLE REGISTRATION	3,000,000	0	3,000,00
12020404	CERTIFICATE OF ROAD WORTHINESS/ROAD TRAFFIC OFFENCES	21,433,871	24,771,791.08	22,505,56
12020405	TAX CLEARANCE CERTIFICATE	3,293,363	0	
120205	FINE - GENERAL	5,000,000	413,000	25,000,0
12020504	CLAMPING SERVICES	5,000,000	413,000	5,000,0
12020507	KOTRAMA REVENUE GENERATION	0	0	20,000,00
120207	EARNINGS - GENERAL	53,513,825	11,616,140	53,000,0
12020721	EARNING FROM TRICYCLES AND MOTOR BIKES	513,825	3,000,000	
12020724	EARNING FROM LOKOJA MEGA TERMINAL TERMINAL/MOTOR PARKS/MASS TRANSIT BUSES/INTERCITY BUS SERVICES/LEVY FROM NIGERIAN AUTOMOBILE TECHNICIANS ASSOCIATION/LEVY FROM NIGERIAN AUTOMOBILE TECHNICIANS ASSOCIATION/LEVY FROM OF PRIVATE MOTOR PARKS/LEVY FROM BRANDING OF PRIVATE VEHICLES	53,000,000	8,616,140	53,000,00
Kogi State	Government 2022 Budget Estimates: 0229001001 Econo	mic		e Summary by
Code				
	Description	2021 Revised	2021 Performance	2022 Proposed
	·	Budget	Jan to Aug	Budget
<u>2</u>	<u>Expenditure</u>	Budget 498,128,241	Jan to Aug <u>50,744,155.64</u>	Budget 353,129,745.
<u>2</u> 21	Expenditure PERSONNEL COSTS	Budget <u>498,128,241</u> 51,839,248	Jan to Aug <u>50,744,155.64</u> 33,348,155.64	Budget 353,129,745. 54,190,752.
2 21 2101	Expenditure PERSONNEL COSTS SALARIES AND WAGES	Budget 498,128,241 51,839,248 51,839,248	Jan to Aug 50,744,155.64 33,348,155.64 33,348,155.64	Budget 353,129,745. 54,190,752. 54,190,752.
21 2101 210101	Expenditure PERSONNEL COSTS SALARIES AND WAGES SALARIES AND WAGES	Budget 498,128,241 51,839,248 51,839,248 51,839,248	Jan to Aug <u>50,744,155.64</u> 33,348,155.64 33,348,155.64 33,348,155.64	Budget 353,129,745. 54,190,752. 54,190,752. 54,190,752.
21 2101 210101 21010101	Expenditure PERSONNEL COSTS SALARIES AND WAGES SALARIES AND WAGES SALARY	Budget 498,128,241 51,839,248 51,839,248 51,839,248	Jan to Aug 50,744,155.64 33,348,155.64 33,348,155.64 33,348,155.64 33,348,155.64	Budget 353,129,745. 54,190,752. 54,190,752. 54,190,752. 54,190,752.
21 2101 210101 21010101 222	Expenditure PERSONNEL COSTS SALARIES AND WAGES SALARIES AND WAGES SALARY OTHER RECURRENT COSTS	Budget 498,128,241 51,839,248 51,839,248 51,839,248 8,550,000	Jan to Aug 50,744,155.64 33,348,155.64 33,348,155.64 33,348,155.64 33,348,155.64 196,000	Budget 353,129,745. 54,190,752. 54,190,752. 54,190,752. 54,190,752. 24,200,0
21010101 21010101 21010101 222	Expenditure PERSONNEL COSTS SALARIES AND WAGES SALARIES AND WAGES SALARY OTHER RECURRENT COSTS OVERHEAD COST	Budget 498,128,241 51,839,248 51,839,248 51,839,248 51,839,248 8,550,000 8,550,000	Jan to Aug 50,744,155.64 33,348,155.64 33,348,155.64 33,348,155.64 33,348,155.64 196,000 196,000	Budget 353,129,745. 54,190,752. 54,190,752. 54,190,752. 54,190,752. 24,200,0 24,200,0
2101 210101 21010101 21010101 22 2202 220201	Expenditure PERSONNEL COSTS SALARIES AND WAGES SALARIES AND WAGES SALARY OTHER RECURRENT COSTS OVERHEAD COST TRAVELS AND TRANSPORT - GENERAL	Budget 498,128,241 51,839,248 51,839,248 51,839,248 51,839,248 8,550,000 8,550,000 300,000	Jan to Aug 50,744,155.64 33,348,155.64 33,348,155.64 33,348,155.64 196,000 196,000 0	Budget 353,129,745. 54,190,752. 54,190,752. 54,190,752. 24,200,0 24,200,0 5,000,0
21010101 21010101 21010101 22020201 22020102	Expenditure PERSONNEL COSTS SALARIES AND WAGES SALARIES AND WAGES SALARY OTHER RECURRENT COSTS OVERHEAD COST TRAVELS AND TRANSPORT - GENERAL TRAVEL AND TRANSPORT - OTHERS	Budget 498,128,241 51,839,248 51,839,248 51,839,248 8,550,000 8,550,000 300,000 300,000	Jan to Aug 50,744,155.64 33,348,155.64 33,348,155.64 33,348,155.64 196,000 196,000 0	Budget 353,129,745. 54,190,752. 54,190,752. 54,190,752. 24,200,0 24,200,0 5,000,0
21010101 21010101 21010101 220202 220201 22020102 220202	Expenditure PERSONNEL COSTS SALARIES AND WAGES SALARIES AND WAGES SALARY OTHER RECURRENT COSTS OVERHEAD COST TRAVELS AND TRANSPORT - GENERAL TRAVEL AND TRANSPORT - OTHERS UTILITY - GENERAL	Budget 498,128,241 51,839,248 51,839,248 51,839,248 8,550,000 8,550,000 300,000 300,000 100,000	Jan to Aug 50,744,155.64 33,348,155.64 33,348,155.64 33,348,155.64 196,000 196,000 0 0	Budget 353,129,745. 54,190,752. 54,190,752. 54,190,752. 24,200,0 24,200,0 5,000,0 200,0
210101 210101 21010101 21010101 220202 220201 22020102 22020202 22020206	Expenditure PERSONNEL COSTS SALARIES AND WAGES SALARIES AND WAGES SALARY OTHER RECURRENT COSTS OVERHEAD COST TRAVELS AND TRANSPORT - GENERAL TRAVEL AND TRANSPORT - OTHERS UTILITY - GENERAL SATELLITE BROADCASTING ACCESS CHARGES	Budget 498,128,241 51,839,248 51,839,248 51,839,248 8,550,000 8,550,000 300,000 100,000 100,000	Jan to Aug 50,744,155.64 33,348,155.64 33,348,155.64 33,348,155.64 196,000 196,000 0 0 0	Budget 353,129,745 54,190,752 54,190,752 54,190,752 24,200,0 24,200,0 5,000,0 5,000,0 200,0
21010101 21010101 21010101 220202 220201 22020102 22020206 220203	Expenditure PERSONNEL COSTS SALARIES AND WAGES SALARIES AND WAGES SALARY OTHER RECURRENT COSTS OVERHEAD COST TRAVELS AND TRANSPORT - GENERAL TRAVEL AND TRANSPORT - OTHERS UTILITY - GENERAL SATELLITE BROADCASTING ACCESS CHARGES MATERIALS AND SUPPLIES - GENERAL	Budget 498,128,241 51,839,248 51,839,248 51,839,248 8,550,000 8,550,000 300,000 300,000 100,000	Jan to Aug 50,744,155.64 33,348,155.64 33,348,155.64 33,348,155.64 196,000 196,000 0 0	Budget 353,129,745. 54,190,752. 54,190,752. 54,190,752. 24,200,0 24,200,0 5,000,0 200,0 200,0
21010101 21010101 21010101 220202 220201 22020102 22020206 22020301	Expenditure PERSONNEL COSTS SALARIES AND WAGES SALARIES AND WAGES SALARY OTHER RECURRENT COSTS OVERHEAD COST TRAVELS AND TRANSPORT - GENERAL TRAVEL AND TRANSPORT - OTHERS UTILITY - GENERAL SATELLITE BROADCASTING ACCESS CHARGES MATERIALS AND SUPPLIES - GENERAL OFFICE STATIONERY/COMPUTER CONSUMABLE	Budget 498,128,241 51,839,248 51,839,248 51,839,248 8,550,000 8,550,000 300,000 100,000 100,000 1,500,000 800,000	Jan to Aug 50,744,155.64 33,348,155.64 33,348,155.64 33,348,155.64 196,000 196,000 0 0 0 31,300 31,300	Budget 353,129,745. 54,190,752. 54,190,752. 54,190,752. 24,200,0 24,200,0 5,000,0 200,0 200,0 4,500,0 3,000,0
210101 210101 21010101 21010101 220202 22020102 22020102 22020206 22020301 22020333	Expenditure PERSONNEL COSTS SALARIES AND WAGES SALARIES AND WAGES SALARY OTHER RECURRENT COSTS OVERHEAD COST TRAVELS AND TRANSPORT - GENERAL TRAVEL AND TRANSPORT - OTHERS UTILITY - GENERAL SATELLITE BROADCASTING ACCESS CHARGES MATERIALS AND SUPPLIES - GENERAL OFFICE STATIONERY/COMPUTER CONSUMABLE PRINTING OF FILES JACKETS	Budget 498,128,241 51,839,248 51,839,248 51,839,248 8,550,000 8,550,000 300,000 100,000 100,000 1,500,000 800,000 200,000	Jan to Aug 50,744,155.64 33,348,155.64 33,348,155.64 33,348,155.64 196,000 196,000 0 0 0 31,300 31,300	Budget 353,129,745 54,190,752 54,190,752 54,190,752 54,200,0 24,200,0 5,000,0 200,0 200,0 4,500,0 3,000,0 500,0
21010101 21010101 21010101 220202 22020102 22020102 22020206 22020301 22020333 22020340	Expenditure PERSONNEL COSTS SALARIES AND WAGES SALARIES AND WAGES SALARY OTHER RECURRENT COSTS OVERHEAD COST TRAVELS AND TRANSPORT - GENERAL TRAVEL AND TRANSPORT - OTHERS UTILITY - GENERAL SATELLITE BROADCASTING ACCESS CHARGES MATERIALS AND SUPPLIES - GENERAL OFFICE STATIONERY/COMPUTER CONSUMABLE PRINTING OF FILES JACKETS TOOLS AND EQUIPMENT	Budget 498,128,241 51,839,248 51,839,248 51,839,248 51,839,248 8,550,000 300,000 300,000 100,000 100,000 1,500,000 200,000 500,000	Jan to Aug 50,744,155.64 33,348,155.64 33,348,155.64 33,348,155.64 196,000 196,000 0 0 31,300 31,300 0 0	Budget 353,129,745. 54,190,752. 54,190,752. 54,190,752. 54,200,0 24,200,0 5,000,0 200,0 200,0 4,500,0 3,000,0 500,0 1,000,0
210101 210101 21010101 21010101 220202 22020102 22020102 22020206 22020301 22020333	Expenditure PERSONNEL COSTS SALARIES AND WAGES SALARIES AND WAGES SALARY OTHER RECURRENT COSTS OVERHEAD COST TRAVELS AND TRANSPORT - GENERAL TRAVEL AND TRANSPORT - OTHERS UTILITY - GENERAL SATELLITE BROADCASTING ACCESS CHARGES MATERIALS AND SUPPLIES - GENERAL OFFICE STATIONERY/COMPUTER CONSUMABLE PRINTING OF FILES JACKETS TOOLS AND EQUIPMENT MAINTENANCE SERVICE - GENERAL	Budget 498,128,241 51,839,248 51,839,248 51,839,248 8,550,000 8,550,000 300,000 100,000 100,000 1,500,000 800,000 200,000	Jan to Aug 50,744,155.64 33,348,155.64 33,348,155.64 33,348,155.64 196,000 196,000 0 0 0 31,300 31,300	Budget 353,129,745. 54,190,752. 54,190,752. 54,190,752. 54,200,0 24,200,0 5,000,0 200,0 200,0 4,500,0 3,000,0 500,0 1,000,0
21010101 21010101 21010101 220202 220201 22020102 22020206 22020301 22020333 22020340	Expenditure PERSONNEL COSTS SALARIES AND WAGES SALARIES AND WAGES SALARY OTHER RECURRENT COSTS OVERHEAD COST TRAVELS AND TRANSPORT - GENERAL TRAVEL AND TRANSPORT - OTHERS UTILITY - GENERAL SATELLITE BROADCASTING ACCESS CHARGES MATERIALS AND SUPPLIES - GENERAL OFFICE STATIONERY/COMPUTER CONSUMABLE PRINTING OF FILES JACKETS TOOLS AND EQUIPMENT MAINTENANCE SERVICE - GENERAL MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	Budget 498,128,241 51,839,248 51,839,248 51,839,248 51,839,248 8,550,000 300,000 300,000 100,000 100,000 1,500,000 200,000 500,000	Jan to Aug 50,744,155.64 33,348,155.64 33,348,155.64 33,348,155.64 196,000 196,000 0 0 31,300 31,300 0 0	
210101 210101 21010101 21010101 220202 22020102 22020102 22020206 22020301 22020333 22020340 220204	Expenditure PERSONNEL COSTS SALARIES AND WAGES SALARIES AND WAGES SALARY OTHER RECURRENT COSTS OVERHEAD COST TRAVELS AND TRANSPORT - GENERAL TRAVEL AND TRANSPORT - OTHERS UTILITY - GENERAL SATELLITE BROADCASTING ACCESS CHARGES MATERIALS AND SUPPLIES - GENERAL OFFICE STATIONERY/COMPUTER CONSUMABLE PRINTING OF FILES JACKETS TOOLS AND EQUIPMENT MAINTENANCE SERVICE - GENERAL MAINTENANCE OF MOTOR	Budget 498,128,241 51,839,248 51,839,248 51,839,248 8,550,000 300,000 300,000 100,000 100,000 1,500,000 200,000 500,000 1,800,000	Jan to Aug 50,744,155.64 33,348,155.64 33,348,155.64 33,348,155.64 196,000 196,000 0 0 0 31,300 31,300 0 50,000	Budget 353,129,745 54,190,752 54,190,752 54,190,752 54,190,752 24,200,0 24,200,0 5,000,0 200,0 200,0 4,500,0 3,000,0 500,0 1,000,0 1,000,0 3,750,0

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220205	TRAINING - GENERAL	200,000	0	1,000,000
22020502	INTERNATIONAL TRAINING	200,000	0	1,000,000
220206	OTHER SERVICES - GENERAL	2,300,000	0	2,500,000
22020656	WORKSHOPS, SEMINARS & CONFERENCES	1,800,000	0	2,000,000
22020658	MONITORING & EVALUATION SYSTEM COVID- 19 RESPONSE	500,000	0	500,000
220207	CONSULTING AND PROFESSIONAL SERVICES - GENERAL	700,000	0	3,000,000
22020734	KOGI STATE KOTRAMA EXPENSES	700,000	0	3,000,000
220208	FUEL AND LUBRICATIONS - GENERAL	500,000	105,500	1,500,000
22020801	MOTOR VEHICLE FUEL COST	500,000	105,500	1,000,000
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	0	0	500,000
220210	ADMINISTRATIVE EXPENSES	1,150,000	9,200	2,750,000
22021001	REFRESHMENT, MEALS AND HOSPITALITY (MEETING EXPENSES)	500,000	9,200	1,500,000
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	150,000	0	250,000
22021067	COVID-19 PANDEMIC RESPONSE ACTIVITIES	500,000	0	1,000,000
23	NON-CURRENT ASSETS	437,738,993	17,200,000	274,738,993
2301	NON-CURRENT ASSETS PURCHASED	152,738,993	17,200,000	74,738,993
230101	PURCHASE OF NON-CURRENT ASSETS - GENERAL	152,738,993	17,200,000	74,738,993
23010105	PURCHASE OF MOTOR VEHICLES	96,738,993	17,200,000	24,738,993
23010109	PURCHASE OF BOATS	56,000,000	0	50,000,000
2302	CONSTRUCTION / PROVISION	165,000,000	0	80,000,000
230201	CONSTRUCTION / PROVISION OF NON- CURRENT ASSETS - GENERAL	165,000,000	0	80,000,000
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	105,000,000	0	70,000,000
23020114	CONSTRUCTION / PROVISION OF ROADS	10,000,000	0	10,000,000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	50,000,000	0	0
2303	REHABILITATION / REPAIRS	20,000,000	0	0
230301	REHABILITATION / REPAIRS OF NON- CURRENT ASSETS - GENERAL	20,000,000	0	0
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	20,000,000	0	0
2305	RESEARCH AND DEVELOPMENT (R&D) - EXPENSE	100,000,000	0	120,000,000
230501	RESEARCH AND DEVELOPMENT (R&D) - EXPENSE	100,000,000	0	120,000,000
23050106	ECONOMIC EMPOWERMENT	50,000,000	0	20,000,000
23050108	SPECIALIZED SERVICES	50,000,000	0	100,000,000
Ko	l gi State Government 2022 Budget Estimates: 022	900100100 - MINIS	STRY OF TRANSPORT - Pro	ojects
Programme Ko		900100100 - MINIS	STRY OF TRANSPORT - Pro 2021 Performance	ojects 2022 Proposed
	gi State Government 2022 Budget Estimates: 022 Project Description			
Programme Code		2021 Revised	2021 Performance	2022 Proposed Budget
Programme Code <u>Fotal</u>		2021 Revised Budget	2021 Performance Jan to Aug	2022 Proposed Budget 274,738,993
Programme Code Total 060000030131	Project Description	2021 Revised Budget 437,738,993	2021 Performance Jan to Aug 17,200,000	2022 Proposed Budget 274,738,993 10,000,000
Programme	Project Description CONSTRUCTION OF KOTRAMA OFFICE	2021 Revised Budget 437,738,993 30,000,000	2021 Performance Jan to Aug 17,200,000 0	2022 Proposed
Programme Code Total 060000030131 130000010156	Project Description CONSTRUCTION OF KOTRAMA OFFICE Purchase of Motor Cycle for Surveillance	2021 Revised Budget 437,738,993 30,000,000 54,738,993	2021 Performance Jan to Aug 17,200,000 0 0	2022 Proposed Budget 274,738,993 10,000,000 4,738,993

170000010216	Additional Works on Modern Motor Park at	20,000,000	0	0
170000010210	Felele (BD)	20,000,000	ŭ	
170000010237	Construction of Mini Motor Park in Lokoja	25,000,000	0	20,000,000
170000010237	(Zango-Daji and Ganaja Village)	23,000,000	U	20,000,000
170000010238	Provision of 3 Three Fly Boats.	50,000,000	0	40,000,000
	Construction of Bus Shelter, Junction			
170000010253	Improvement Works and New Confluence City	10,000,000	0	10,000,000
	Gate.			
170000010254	Kogi State Intervention for Transporters (SIP)	50,000,000	0	20,000,000
170000010257	CONSTRUCTION OF HEAVY DUTY PARK AT	F0 000 000	0	0
1/000001025/	AHONO LOKOJA-ABUJA ROAD	50,000,000	U	U
170000020102	Marine Service Development/Consultancy	50,000,000	0	100,000,000
170000020103	PURCHASE OF TWO WATER BUS	6,000,000	0	10,000,000
Kogi State Gove	rnment 2022 Budget Estimates: 022900100100 -	MINISTRY OF TRAI	NSPORT - Expenditure Su	mmary by Function
Code	Description	2021 Revised	2021 Performance	2022 Proposed
Code	Description	Budget	Jan to Aug	Budget
704	Economic Affairs	498,128,241	50,744,155.64	353,129,745.92
7041	General Economic, Commercial and Labour	427 729 002	17 200 000	274 729 002
7041	Affairs	437,738,993	17,200,000	274,738,993
70411	General Economic and Commercial Affairs	437,738,993	17,200,000	274,738,993
7045	Transport	60,389,248	33,544,155.64	78,390,752.92
70451	Road Transport	60,389,248	33,544,155.64	78,390,752.92

Kogi State Go	vernment 2022 Budget Estimates: 023305100100 Revenue Summa		LID MINERAL AND NATUI	RAL RESOURCES -
		2021 Revised	2021 Performance	2022 Proposed
Code	Description	Budget	Jan to Aug	Budget
<u>1</u>	Revenue	10,149,962	<u>o</u>	310,000,000
12	INTERNAL REVENUE	10,149,962	0	310,000,000
1202	NON - TAX REVENUE	10,149,962	0	310,000,000
120204	FEES - GENERAL	10,149,962	0	310,000,000
	REGISTRATION FEES FROM SOLID MINERALS OPERATION/SURFACE RENT (CHARGES) FROM QUARRY LEASE, MINING LEASE/QUARRYING			
12020474	AND PROCESSING OF GRANITE/MINING AND PROCESSING OF INDUSTRIAL MINERALS/MINERAL TRADING (BUILDING CENTRE)	10,149,962	0	210,000,000
12020477	HAULAGE FEES ON SOLID MINERALS/CEMENT TRANSPORTATION LEVY	0	0	100,000,000
Kogi State Gov	vernment 2022 Budget Estimates: 023305100100	- MINISTRY OF SO	LID MINERAL AND NATU	RAL RESOURCES -
	Expenditure Summ			
Code	Description	2021 Revised	2021 Performance	2022 Proposed
Code	Description	Budget	Jan to Aug	Budget
<u>2</u>	<u>Expenditure</u>	<u>475,245,130</u>	<u>2,610,777.04</u>	<u>372,678,500</u>
21	PERSONNEL COSTS	14,566,630	0	0
2101	SALARIES AND WAGES	14,566,630	0	0
210101	SALARIES AND WAGES	14,566,630	0	0
21010101	SALARY	14,566,630	0	0
22	OTHER RECURRENT COSTS	52,678,500	2,610,777.04	52,678,500
2202	OVERHEAD COST	52,678,500	2,610,777.04	52,678,500
220201	TRAVELS AND TRANSPORT - GENERAL	8,000,000	0	8,000,000
22020102	TRAVEL AND TRANSPORT - OTHERS	8,000,000	0	8,000,000
220202	UTILITY - GENERAL	1,000,000	0	1,000,000
22020204	ELECTRICITY BILL/CHARGES	1,000,000	0	1,000,000
220203	MATERIALS AND SUPPLIES - GENERAL	3,700,000	40,000	3,700,000
22020301	OFFICE STATIONERY/COMPUTER CONSUMABLE	3,000,000	40,000	3,000,000
22020303	NEWSPAPERS/SUBSCRIPTIONS	200,000	0	200,000
22020333	PRINTING OF FILES JACKETS	500,000	0	500,000
220204	MAINTENANCE SERVICE - GENERAL	10,000,000	1,765,377.04	10,000,000
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	2,000,000	415,000	2,000,000
22020402	PROCUREMENT/MAINTENANCE OF OFFICE FURNITURE AND FITTINGS	4,000,000	111,000	4,000,000
22020405	PROCUREMENT/MAINTENANCE OF OFFICE EQUIPMENT	4,000,000	1,239,377.04	4,000,000
220205	TRAINING - GENERAL	2,000,000	0	2,000,000
22020501	LOCAL TRAINING	2,000,000	0	2,000,000
220206	OTHER SERVICES - GENERAL	19,178,500	630,400	19,178,500
22020601	SECURITY SERVICES	8,678,500	0	8,678,500
22020658	MONITORING & EVALUATION SYSTEM COVID- 19 RESPONSE	1,500,000	0	1,500,000
22020679	OFFICE AND GENERAL EXPENSES	9,000,000	630,400	9,000,000
220208	FUEL AND LUBRICATIONS - GENERAL	4,000,000	120,000	4,000,000
22020801	MOTOR VEHICLE FUEL COST PLANTS/GENERATOR FUEL COST	2,000,000	120,000	2,000,000
22020803		2,000,000	0	2,000,000

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220209	FINANCIAL CHARGES - GENERAL	300,000	0	300,000
	BANK CHARGES (OTHER THAN			
22020901	INTEREST)/SPECIAL CONVEYANCE & BANK	300,000	0	300,000
	CHARGES/FAAC MEETINGS			
220210	ADMINISTRATIVE EXPENSES	4,500,000	55,000	4,500,000
22021001	REFRESHMENT, MEALS AND HOSPITALITY (MEETING EXPENSES)	1,500,000	55,000	1,500,000
22021005	POSTAGES AND COURIER SERVICES	200,000	0	200,000
22021009	MEDICAL EXPENSES/REFUND (Local & INTERNATIONAL) COVID-19 RESPONSE	1,500,000	0	1,500,000
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	300,000	0	300,000
22021067	COVID-19 PANDEMIC RESPONSE ACTIVITIES	1,000,000	0	1,000,000
23	NON-CURRENT ASSETS	408,000,000	0	320,000,000
2302	CONSTRUCTION / PROVISION	180,000,000	0	130,000,000
230201	CONSTRUCTION / PROVISION OF NON- CURRENT ASSETS - GENERAL	180,000,000	0	130,000,000
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	180,000,000	0	130,000,000
2305	RESEARCH AND DEVELOPMENT (R&D) - EXPENSE	228,000,000	0	190,000,000
230501	RESEARCH AND DEVELOPMENT (R&D) - EXPENSE	228,000,000	0	190,000,000
23050108	SPECIALIZED SERVICES	228,000,000	0	190,000,000
Kogi State Go	vernment 2022 Budget Estimates: 023305100100 Proje		LID MINERAL AND NATUR	RAL RESOURCES -
Programme		2021 Revised	2021 Performance	2022 Proposed
Code	Project Description	Budget	Jan to Aug	Budget
Total		408,000,000	0	320,000,000
060000030132	Construction of Office Complex for Ministry of Solid Mineral and Natural Resources	180,000,000	0	130,000,000
09000010104	Establishment of Mineral Procurement and Buying Centre	15,000,000	0	10,000,000
09000010108	Establishment of Kogi State Solid Mineral Processing Company	0	0	20,000,000
110000010140	Acquisition of Mineral Mine Licence	50,000,000	0	30,000,000
120000010137	Characterisation of Solid Minerals in Kogi state	40,000,000	0	20,000,000
120000030105	Geological Investigation of Solid Mineral Resources in Kogi State	20,000,000	0	20,000,000
120000030106	Detailed Geological Exploration of (3) Selected Minerals Deposits; Coal-East, Limestone-Central & Gold/Vesper in West	103,000,000	0	90,000,000
Kogi State Go	vernment 2022 Budget Estimates: 023305100100 Expenditure Sumn		LID MINERAL AND NATUR	RAL RESOURCES -
		2021 Revised	2021 Performance	2022 Proposed
Code	Description	Budget	Jan to Aug	Budget
704	Economic Affairs	475,245,130	2,610,777.04	372,678,500
7041	General Economic, Commercial and Labour Affairs	52,678,500	2,610,777.04	52,678,500
70411	General Economic and Commercial Affairs	52,678,500	2,610,777.04	52,678,500
7043	Fuel and Energy	422,566,630	0	320,000,000
70431	Coal and Solid Mineral Fuel	422,566,630	0	320,000,000

Kogi State G	overnment 2022 Budget Estimates: 02330510020 Expenditure Sumn		LID MINERALS DEVELOPI	MENT AGENCY -
		2021 Revised	2021 Performance	2022 Proposed
Code	Description	Budget	Jan to Aug	Budget
<u>2</u>	<u>Expenditure</u>	36,178,500	<u>0</u>	36,178,500
22	OTHER RECURRENT COSTS	36,178,500	0	36,178,500
2202	OVERHEAD COST	36,178,500	0	36,178,500
220201	TRAVELS AND TRANSPORT - GENERAL	4,000,000	0	4,000,000
22020102	TRAVEL AND TRANSPORT - OTHERS	4,000,000	0	4,000,000
220202	UTILITY - GENERAL	1,000,000	0	1,000,000
22020204	ELECTRICITY BILL/CHARGES	1,000,000	0	1,000,000
220203	MATERIALS AND SUPPLIES - GENERAL	1,700,000	0	1,700,000
22020301	OFFICE STATIONERY/COMPUTER CONSUMABLE	1,000,000	0	1,000,000
22020303	NEWSPAPERS/SUBSCRIPTIONS	200,000	0	200,000
22020333	PRINTING OF FILES JACKETS	500,000	0	500,000
220204	MAINTENANCE SERVICE - GENERAL	5,000,000	0	5,000,000
22020404	MAINTENANCE OF MOTOR	1 000 000	0	1 000 000
22020401	VEHICLE/TRANSPORT EQUIPMENT	1,000,000	0	1,000,000
22020402	PROCUREMENT/MAINTENANCE OF OFFICE FURNITURE AND FITTINGS	2,000,000	0	2,000,000
22020405	PROCUREMENT/MAINTENANCE OF OFFICE EQUIPMENT	2,000,000	0	2,000,000
220205	TRAINING - GENERAL	1,000,000	0	1,000,000
22020501	LOCAL TRAINING	1,000,000	0	1,000,000
220206	OTHER SERVICES - GENERAL	11,678,500	0	11,678,500
22020601	SECURITY SERVICES	5,678,500	0	5,678,500
22020658	MONITORING & EVALUATION SYSTEM COVID- 19 RESPONSE	1,000,000	0	1,000,000
22020679	OFFICE AND GENERAL EXPENSES	5,000,000	0	5,000,000
220208	FUEL AND LUBRICATIONS - GENERAL	8,000,000	0	8,000,000
22020801	MOTOR VEHICLE FUEL COST	2,000,000	0	2,000,000
22020803	PLANTS/GENERATOR FUEL COST	2,000,000	0	2,000,000
22020806	DIESEL EXPENSES	2,000,000	0	2,000,000
22020807	FUEL EXPENSES	2,000,000	0	2,000,000
220209	FINANCIAL CHARGES - GENERAL	300,000	0	300,000
22020901	BANK CHARGES (OTHER THAN INTEREST)/SPECIAL CONVEYANCE & BANK CHARGES/FAAC MEETINGS	300,000	0	300,000
220210	ADMINISTRATIVE EXPENSES	3,500,000	0	3,500,000
22021001	REFRESHMENT, MEALS AND HOSPITALITY (MEETING EXPENSES)	1,000,000	0	1,000,000
22021005	POSTAGES AND COURIER SERVICES	200,000	0	200,000
22021009	MEDICAL EXPENSES/REFUND (Local & INTERNATIONAL) COVID-19 RESPONSE	1,000,000	0	1,000,000
22021014	ANNUAL BUDGET EXPENSES AND	300,000	0	300,000
22021067	ADMINISTRATION COVID-19 PANDEMIC RESPONSE ACTIVITIES	1,000,000	0	1,000,000
Kogi State G	overnment 2022 Budget Estimates: 02330510020	00 - KOGI STATE SO	LID MINERALS DEVELOPI	MENT AGENCY -
	Expenditure Sumr			
Code	Description	2021 Revised Budget	2021 Performance Jan to Aug	2022 Proposed Budget
704	Economic Affairs	36,178,500	0	36,178,500

7041	General Economic, Commercial and Labour Affairs	36,178,500	0	36,178,500
70411	General Economic and Commercial Affairs	36,178,500	0	36,178,500

ogi State Gov	ernment 2022 Budget Estimates: 023305100300 Expenditure Sumn		D MINERALS PROCESSING	G COMPANY LTD -
Code	Description Description	2021 Revised Budget	2021 Performance Jan to Aug	2022 Proposed Budget
<u>2</u>	<u>Expenditure</u>	24,500,000	<u>0</u>	1
22	OTHER RECURRENT COSTS	24,500,000	0	
2202	OVERHEAD COST	24,500,000	0	1
220201	TRAVELS AND TRANSPORT - GENERAL	2,000,000	0	1
22020102	TRAVEL AND TRANSPORT - OTHERS	2,000,000	0	
220202	UTILITY - GENERAL	1,000,000	0	0
22020204	ELECTRICITY BILL/CHARGES	1,000,000	0	0
220203	MATERIALS AND SUPPLIES - GENERAL	1,700,000	0	0
22020301	OFFICE STATIONERY/COMPUTER CONSUMABLE	1,000,000	0	0
22020303	NEWSPAPERS/SUBSCRIPTIONS	200,000	0	C
22020333	PRINTING OF FILES JACKETS	500,000	0	C
220204	MAINTENANCE SERVICE - GENERAL	3,000,000	0	0
	MAINTENANCE OF MOTOR			
22020401	VEHICLE/TRANSPORT EQUIPMENT	1,000,000	0	0
22020402	PROCUREMENT/MAINTENANCE OF OFFICE FURNITURE AND FITTINGS	1,000,000	0	0
22020405	PROCUREMENT/MAINTENANCE OF OFFICE EQUIPMENT	1,000,000	0	0
220205	TRAINING - GENERAL	1,500,000	0	0
22020501	LOCAL TRAINING	1,500,000	0	C
220206	OTHER SERVICES - GENERAL	4,500,000	0	0
22020601	SECURITY SERVICES	2,000,000	0	0
22020658	MONITORING & EVALUATION SYSTEM COVID- 19 RESPONSE	500,000	0	0
22020679	OFFICE AND GENERAL EXPENSES	2,000,000	0	0
220208	FUEL AND LUBRICATIONS - GENERAL	7,500,000	0	0
22020801	MOTOR VEHICLE FUEL COST	2,000,000	0	C
22020803	PLANTS/GENERATOR FUEL COST	2,000,000	0	(
22020806	DIESEL EXPENSES	2,000,000	0	(
22020807	FUEL EXPENSES	1,500,000	0	(
220209	FINANCIAL CHARGES - GENERAL	300,000	0	C
22020901	BANK CHARGES (OTHER THAN INTEREST)/SPECIAL CONVEYANCE & BANK CHARGES/FAAC MEETINGS	300,000	0	C
220210	ADMINISTRATIVE EXPENSES	3,000,000	0	(
22021001	REFRESHMENT, MEALS AND HOSPITALITY (MEETING EXPENSES)	500,000	0	(
22021005	POSTAGES AND COURIER SERVICES	200,000	0	(
22021009	MEDICAL EXPENSES/REFUND (Local & INTERNATIONAL) COVID-19 RESPONSE	1,000,000	0	(
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	300,000	0	(
22021067	COVID-19 PANDEMIC RESPONSE ACTIVITIES	1,000,000	0	C
ogi State Gov	ernment 2022 Budget Estimates: 023305100300 Expenditure Sumr		D MINERALS PROCESSING	G COMPANY LTD -
Code	Description	2021 Revised Budget	2021 Performance Jan to Aug	2022 Proposed Budget
704	Economic Affairs	24,500,000	0	Duuget

7041	General Economic, Commercial and Labour Affairs	24,500,000	0	0
70411	General Economic and Commercial Affairs	24,500,000	0	0

	ernment 2022 Budget Estimates: 023400100100 Econo	mic		
Code	Description	2021 Revised	2021 Performance	2022 Proposed
	·	Budget	Jan to Aug	Budget
<u>1</u>	Revenue	<u>45,795,000</u>	<u>54,953,200</u>	<u>28,274,00</u>
12	INTERNAL REVENUE	45,795,000	54,953,200	28,274,00
1202	NON - TAX REVENUE	45,795,000	54,953,200	28,274,00
120204	FEES - GENERAL	45,765,000	54,945,200	28,050,00
12020407	2% DEVELOPMENT LEVY	23,715,000	0	
	CONTRACT DOCUMENT NON-REFUNDABLE			
12020421	TENDER FEES/CONTRACT	2,050,000	557,600	5,050,0
	REGISTRATION/RENEWAL FEES/REGISTRATION			
12020452	OF CONTRACTORS/CONTRACT IDENTITY CARD	20,000,000	F4 207 600	22,000,0
12020452 120205	1% PROJECT MORNITORING FUND FINE - GENERAL	20,000,000	54,387,600	23,000,0
	TRADE TEST CHARGES	30,000	8,000	224,0
12020505	TRADE TEST CHARGES	30,000	8,000	224,0
ogi State Gov	ernment 2022 Budget Estimates: 023400100100 by Ecor	nomic		
Code	Description	2021 Revised	2021 Performance	2022 Proposed
	·	Budget	Jan to Aug	Budget
<u>2</u>	<u>Expenditure</u>	<u>15,202,964,805</u>	6,111,309,822.79	11,222,958,270.
21	PERSONNEL COSTS	222,998,805	94,409,843.12	153,415,995.
2101	SALARIES AND WAGES	222,998,805	94,409,843.12	153,415,995.
210101	SALARIES AND WAGES	222,998,805	94,409,843.12	153,415,995.
21010101	SALARY	222,998,805	94,409,843.12	153,415,995.
22	OTHER RECURRENT COSTS	12,895,600	53,642,600	60,820,0
2202	OVERHEAD COST	12,895,600	53,642,600	60,820,0
220201	TRAVELS AND TRANSPORT - GENERAL	350,000	2,550,000	3,100,0
22020101	LOCAL TRAVELS AND TRANSPORT - TRAINING	200,000	2,035,000	2,500,0
22020102	TRAVEL AND TRANSPORT - OTHERS	150,000	515,000	600,0
220202	UTILITY - GENERAL	200,000	15,144,000	15,200,0
22020204	ELECTRICITY BILL/CHARGES	100,000	15,144,000	15,200,0
22020205	TELEPHONE CHARGES	100,000	2 720 500	2 220 0
220203	MATERIALS AND SUPPLIES - GENERAL	1,770,000	2,720,500	3,320,0
22020301	OFFICE STATIONERY/COMPUTER CONSUMABLE	1,000,000	503,500	600,0
2222242	DRAMMING OFFICE AND CURVEY ASSETS AS	100.000	4.760.000	2 000 0
22020310	DRAWING OFFICE AND SURVEY MATERIALS	100,000	1,760,000	· · ·
22020310 22020315	PHOTOGRAPHIC MATERIALS	100,000 50,000	1,760,000 7,000	· · ·
	PHOTOGRAPHIC MATERIALS PRINTING OF BUDGET STATISTICS AND			50,0
22020315 22020319	PHOTOGRAPHIC MATERIALS PRINTING OF BUDGET STATISTICS AND PLANNING DOCUMENTS	50,000 50,000	7,000	50,0 20,0
22020315 22020319 22020333	PHOTOGRAPHIC MATERIALS PRINTING OF BUDGET STATISTICS AND PLANNING DOCUMENTS PRINTING OF FILES JACKETS	50,000 50,000 200,000	7,000 0 0	2,000,0 50,0 20,0 100,0
22020315 22020319	PHOTOGRAPHIC MATERIALS PRINTING OF BUDGET STATISTICS AND PLANNING DOCUMENTS PRINTING OF FILES JACKETS PRINTING OF RECEIPTS	50,000 50,000	7,000	50,0 20,0 100,0
22020315 22020319 22020333 22020334 22020341	PHOTOGRAPHIC MATERIALS PRINTING OF BUDGET STATISTICS AND PLANNING DOCUMENTS PRINTING OF FILES JACKETS PRINTING OF RECEIPTS PURCHASE OF CHEMICAL FARM FOR EXTINGUISHING OIL FIRE/AUXILLARY	50,000 50,000 200,000 20,000 300,000	7,000 0 0 0 0 450,000	50,0 20,0 100,0 20,0 500,0
22020315 22020319 22020333 22020334 22020341 22020350	PHOTOGRAPHIC MATERIALS PRINTING OF BUDGET STATISTICS AND PLANNING DOCUMENTS PRINTING OF FILES JACKETS PRINTING OF RECEIPTS PURCHASE OF CHEMICAL FARM FOR EXTINGUISHING OIL FIRE/AUXILLARY PRINTING OF FORMS	50,000 50,000 200,000 20,000 300,000 50,000	7,000 0 0 0 450,000	50,0 20,0 100,0 20,0 500,0 30,0
22020315 22020319 22020333 22020334 22020341	PHOTOGRAPHIC MATERIALS PRINTING OF BUDGET STATISTICS AND PLANNING DOCUMENTS PRINTING OF FILES JACKETS PRINTING OF RECEIPTS PURCHASE OF CHEMICAL FARM FOR EXTINGUISHING OIL FIRE/AUXILLARY PRINTING OF FORMS MAINTENANCE SERVICE - GENERAL	50,000 50,000 200,000 20,000 300,000	7,000 0 0 0 0 450,000	50,0 20,0 100,0 20,0 500,0
22020315 22020319 22020333 22020334 22020341 22020350	PHOTOGRAPHIC MATERIALS PRINTING OF BUDGET STATISTICS AND PLANNING DOCUMENTS PRINTING OF FILES JACKETS PRINTING OF RECEIPTS PURCHASE OF CHEMICAL FARM FOR EXTINGUISHING OIL FIRE/AUXILLARY PRINTING OF FORMS MAINTENANCE SERVICE - GENERAL MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	50,000 50,000 200,000 20,000 300,000 50,000	7,000 0 0 0 450,000	50,0 20,0 100,0 20,0 500,0 30,0
22020315 22020319 22020333 22020334 22020341 22020350 220204	PHOTOGRAPHIC MATERIALS PRINTING OF BUDGET STATISTICS AND PLANNING DOCUMENTS PRINTING OF FILES JACKETS PRINTING OF RECEIPTS PURCHASE OF CHEMICAL FARM FOR EXTINGUISHING OIL FIRE/AUXILLARY PRINTING OF FORMS MAINTENANCE SERVICE - GENERAL MAINTENANCE OF MOTOR	50,000 50,000 200,000 20,000 300,000 50,000 2,800,000	7,000 0 0 0 450,000 0 3,974,650	50,0 20,0 100,0 20,0 500,0 30,0 4,550,0

	PURCHASE/MAINTENANCE OF			
22020404	PLANTS/GENERATORS	250,000	17,000	200,000
22020408	MAINTENANCE OF HEAVY DUTY EQUIPMENT	150,000	265,000	300,000
22020409	WORKSHOP MAINTENANCE	50,000	0	50,000
	MAINTENANCE & REPLACEMENT OF			
22020419	FURNITURE AND FITTINGS IN GOVT.	100,000	114,000	150,000
	QUARTERS			
220205	TRAINING - GENERAL	300,000	0	100,000
22020501	LOCAL TRAINING	300,000	0	100,000
220206	OTHER SERVICES - GENERAL	3,025,600	18,523,000	21,500,000
22020656	WORKSHOPS, SEMINARS & CONFERENCES	300,000	0	600,000
22020658	MONITORING & EVALUATION SYSTEM COVID-	200,000	0	100,000
	19 RESPONSE	·	10.000.000	
22020679	OFFICE AND GENERAL EXPENSES	1,725,600	18,023,000	20,000,000
22020698	FIRE SERVICES DEPARTMENT GENERAL	800,000	500,000	800,000
	EXPENSES CONSULTING AND PROFESSIONAL SERVICES			
220207	CONSULTING AND PROFESSIONAL SERVICES - GENERAL	300,000	7,970,000	8,050,000
	BOARD MEETING EXPENSES/HOSTING OF			
22020731	NATIONAL/STATE MEETINGS/CHIEF	100,000	0	50,000
22020751	EXECUTIVE OF CULTURE MEETING	100,000	Ü	30,000
22020758	TENDER, PUBLICITY AND ADVERTISEMENT	200,000	7,970,000	8,000,000
220208	FUEL AND LUBRICATIONS - GENERAL	1,800,000	1,933,000	2,600,000
22020801	MOTOR VEHICLE FUEL COST	800,000	1,591,000	1,600,000
22020803	PLANTS/GENERATOR FUEL COST	1,000,000	342,000	1,000,000
220209	FINANCIAL CHARGES - GENERAL	150,000	20,000	200,000
22020907	REFUNDS OF VARIOUS EXPENSES	150,000	20,000	200,000
220210	ADMINISTRATIVE EXPENSES	2,200,000	807,450	2,200,000
22021001	REFRESHMENT, MEALS AND HOSPITALITY (MEETING EXPENSES)	300,000	250,000	300,000
22021006	WELFARE PACKAGES/WELFARE	250,000	408,000	600,000
22021009	MEDICAL EXPENSES/REFUND (Local &	450,000	0	200,000
22021009	INTERNATIONAL) COVID-19 RESPONSE	450,000	0	200,000
	RECRUITMENT AND APPOINTMENT			
22021011	COST/PROMOTION EXPENSES/DISCIPLINE	150,000	0	0
	COST			
22021014	ANNUAL BUDGET EXPENSES AND	200,000	149,450	500,000
	ADMINISTRATION	·	·	
22021015	BURIAL EXPENSES	350,000	0	300,000
22021067	COVID-19 PANDEMIC RESPONSE ACTIVITIES	500,000	0	300,000
23	NON-CURRENT ASSETS	14,967,070,400	5,963,257,379.67	11,008,722,275.37
2301	NON-CURRENT ASSETS PURCHASED	221,000,000	0	119,167,402.20
230101	PURCHASE OF NON-CURRENT ASSETS - GENERAL	221,000,000	0	119,167,402.20
23010105	PURCHASE OF MOTOR VEHICLES	200,000,000	0	107,600,363.16
23010103	PURCHASE OF ROAD EQUIPMENT	20,000,000	0	10,760,036.32
23010110	PURCHASE OF INDUSTRIAL EQUIPMENT	1,000,000	0	807,002.72
2302	CONSTRUCTION / PROVISION	13,721,070,400	5,220,848,445.90	10,289,682,848.55
230201	CONSTRUCTION / PROVISION OF NON- CURRENT ASSETS - GENERAL	13,721,070,400	5,220,848,445.90	10,289,682,848.55
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	350,240,000	540,073,473.62	188,429,755.97
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL	50,000,000	0	26,900,090.79

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CONSTRUCTION / PROVISION OF HOUSING SCHEMES	150,480,000	0	780,371,633.82
CONSTRUCTION / PROVISION OF SPORTING FACILITIES	40,000,000	0	21,520,072.63
CONSTRUCTION / PROVISION OF ROADS	13,085,000,000	4,680,774,972.28	9,260,087,253.58
CONSTRUCTION / PROVISION OF INFRASTRUCTURE	45,350,400	0	12,374,041.76
REHABILITATION / REPAIRS	160,000,000	21,002,933.77	86,080,290.53
REHABILITATION / REPAIRS OF NON- CURRENT ASSETS - GENERAL	160,000,000	21,002,933.77	86,080,290.53
REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	150,000,000	21,002,933.77	80,700,272.37
REPAIR/MAINTENANCE OF PLANTS & EQUIPMENT	10,000,000	0	5,380,018.16
PRESERVATION OF THE ENVIRONMENT	865,000,000	721,406,000	513,791,734.09
PRESERVATION OF THE ENVIRONMENT - GENERAL	865,000,000	721,406,000	513,791,734.09
INDUSTRIAL POLLUTION PREVENTION & CONTROL	865,000,000	721,406,000	513,791,734.09
ate Government 2022 Budget Estimates: 0234001	00100 - MINISTRY	OF WORKS AND HOUSIN	G - Projects
Project Description	2021 Revised	2021 Performance	2022 Proposed
Project Description	Budget	Jan to Aug	Budget
_	<u>14,967,070,400</u>	<u>5,963,257,379.67</u>	11,008,722,275.37
Workshop, Lokoja	10,000,000	0	5,380,018.16
Provision of Basic Equipment For The Survey/Design Unit of M.O.W, Lokoja	10,000,000	0	5,380,018.16
Repairs/Maintenance Of Plants & Equipment	10,000,000	0	5,380,018.16
	5,000,000	0	2,690,009.08
Lokoja, Idah, Okene and Anyigba	70,000,000	0	37,660,127.11
Purchase of 6 Nos. Fire Engines and Fire Fighting Equipment/Appliance.	200,000,000	0	107,600,363.16
Supply/Installation of Fire Extinguishers to Government House and MDAs Office in Lokoja	1,000,000	0	807,002.72
Street Lighting (Road)	760,000,000	721,406,000	430,401,452.64
	0	0	26,900,090.79
Koton-Karfe Electrification Scheme	10,000,000	0	5,380,018.16
	15,000,000	0	5,380,018.16
Ankpa/Imane/Mabene/Okpo Road (30km)	15,000,000	0	5,380,018.16
Road	15,000,000	0	5,380,018.16
Lane carriage way	0	0	107,600,363.16
	1		5,380,018.16
Construction of Ayere/Ogidi-Kabba Road - Including Culverts & Bridges (17km)	0	0	3,300,010.10
Including Culverts & Bridges (17km) Rehabilitation of Idah/Onyedega Road (32km)	30,000,000	0	16,140,054.47
Including Culverts & Bridges (17km)			
	CONSTRUCTION / PROVISION OF HOUSING SCHEMES CONSTRUCTION / PROVISION OF SPORTING FACILITIES CONSTRUCTION / PROVISION OF ROADS CONSTRUCTION / PROVISION OF INFRASTRUCTURE REHABILITATION / REPAIRS REHABILITATION / REPAIRS OF NON-CURRENT ASSETS - GENERAL REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING REPAIR/MAINTENANCE OF PLANTS & EQUIPMENT PRESERVATION OF THE ENVIRONMENT PRESERVATION OF THE ENVIRONMENT - GENERAL INDUSTRIAL POLLUTION PREVENTION & CONTROL TOTAL PROJECT DESCRIPTION Rehabilitation/Equipping of Central Mechanic Workshop, Lokoja Provision of Basic Equipment For The Survey/Design Unit of M.O.W, Lokoja Repairs/Maintenance Of Plants & Equipment Site and Services Construction and Equipping of Fire Stations in Lokoja, Idah, Okene and Anyigba Purchase of 6 Nos. Fire Engines and Fire Fighting Equipment/Appliance. Supply/Installation of Fire Extinguishers to Government House and MDAs Office in Lokoja Street Lighting (Road) Street Lighting (Road) Street Lighting (Road) Street Lighting Lokoja-Banda-Karara-Izih Ohono-Jamata-Koton-Karfe Electrification Scheme Completion of Idah/Okpachala/Ajegwu Road On-going Construction of Ankpa/Imane/Mabene/Okpo Road (30km) Construction of Ankpa/Ogodo/Akwu Acharane Road Construction of Otokiti Ganaja By pass mutlti-Lane carriage way	CONSTRUCTION / PROVISION OF HOUSING SCHEMES CONSTRUCTION / PROVISION OF SPORTING FACILITIES CONSTRUCTION / PROVISION OF SPORTING FACILITIES CONSTRUCTION / PROVISION OF ROADS CONSTRUCTION / PROVISION OF INFRASTRUCTURE REHABILITATION / REPAIRS REHABILITATION / REPAIRS OF NON- CURRENT ASSETS - GENERAL REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING REPAIR/MAINTENANCE OF PLANTS & 10,000,000 REPAIR/MAINTENANCE OF PLANTS & 10,000,000 PRESERVATION OF THE ENVIRONMENT 865,000,000 PRESERVATION OF THE ENVIRONMENT - GENERAL INDUSTRIAL POLLUTION PREVENTION & 865,000,000 Rehabilitation/Equipping of Central Mechanic Workshop, Lokoja Provision of Basic Equipment For The Survey/Design Unit of M.O.W, Lokoja Repairs/Maintenance Of Plants & Equipment Site and Services Construction and Equipping of Fire Stations in Lokoja, Idah, Okene and Anyigba Purchase of 6 Nos. Fire Engines and Fire Fighting Equipment/Appliance. Supply/Installation of Fire Extinguishers to Government House and MDAs Office in Lokoja Street Lighting Oneonomous Completion of Idah/Okpachala/Ajegwu Road On-going Construction of Ankpa/Imane/Mabene/Okpo Road (30km) Construction of Otokiti Ganaja By pass mutlti- Lane carriage way Oneonomous Construction of Otokiti Ganaja By pass mutlti- Lane carriage way	SCHEMES

170000010114	Construction of Dekina/Olowa/Abocho- Ogbabede with a spur to Agada Road (46km)	30,000,000	0	16,140,054.47
170000010115	Construction of Mopa Township Road (9.295km)	30,000,000	0	16,140,054.47
170000010117	Construction of Iyara Odokoro Road (12.1km)	30,000,000	0	16,140,054.47
170000010121	Koton-Karfe-Kpareke Osuku Achara/Tawari- Gegu Road (40.5km)	0	0	5,380,018.16
170000010124	Construction of Ebiya Patesi/Adogo/Unosi Road	10,000,000	0	5,380,018.16
170000010125	Asphalt overlay of new Market/Muritala Mohammed /Barrack/ Kabba Junction Road (20.75kms)	700,000,000	459,011,558	430,401,452.64
170000010126	Construction of Isanlu Township Road (2.5km)	30,000,000	0	16,140,054.47
170000010127	Construction of Oziokutu Ihima-Obangede Road (3KM)	100,000,000	0	53,800,181.58
170000010129	Construction of Anyigba Township Road (Lot III)	30,000,000	0	16,140,054.47
170000010136	Asphat overlay of Anyigba-Iyale-Abejukolo Road	10,000,000	0	5,380,018.16
170000010137	Construction of Oguma-Kpanche Ikende- Abeju-Kolo Road (60km)	30,000,000	0	16,140,054.47
170000010140	Construction of Idrisu-Okpotala-Bagaji- Ajokpachi Road (19.5km)	25,000,000	0	10,760,036.32
170000010141	Construction and Dualization of Ankpa Township Rd phase 1&II (6.5km)	30,000,000	0	16,140,054.47
170000010143	Odugbo-Mozum Road including 3&4 Span Bridges (27km)	30,000,000	0	19,368,065.37
170000010144	Ashpalt overlay of Ageva-Ogori Road (12km)	0	0	5,380,018.16
170000010146	On-going Construction of Idioro Ayede – Ogale Road (13km)	25,000,000	0	10,760,036.32
170000010147	Rehabilitation of 10KM Kabba Township Roads	800,000,000	457,665,074.28	430,401,452.64
170000010148	Construction of Banda Road	0	0	-
170000010149	On-going Construction of Idah-Ugwolawo- Ejule-Anyigba Road (55.5km)	450,000,000	350,000,000	242,100,817.11
170000010155	Construction of Agassa Upogoro – Okene Road (10.71km)	500,000,000	0	269,000,907.90
170000010161	17 No. Selected Road From Eastern Senatorial Districts	50,000,000	0	26,900,090.79
170000010162	Some Selected Road From Western Senatorial Districts	50,000,000	0	26,900,090.79
170000010163	Selected Road From central senatorial Districts.	0	0	26,900,090.79
170000010164	Construction/ Rehabilitation of Lokoja Township Roads/Ganaja Overhead Bridget	2,200,000,000	1,505,270,340	1,345,004,539.50
170000010165	Construction of Ogaminana Eboga Ipaku- Kuroko Juction (5.5km)	300,000,000	0	161,400,544.74
170000010169	Asphalt Overay of Egbe Township Road	20,000,000	0	10,760,036.32
170000010175	Rehabilitation of Koton-karfe Township Road II (4.46km)	20,000,000	0	5,380,018.16
170000010176	Asphalt Overlay of Iyamoye-Jege-Ijowa Road to Isanlu (73km)	300,000,000	0	161,400,544.74
170000010177	Construction of Hassan Katsina Road (House of Assembly) (11.2km)	50,000,000	0	269,000,907.90

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170000010178	Construction of Ofugo-ika Iloni Ichala Icheke Road (35km)	20,000,000	0	10,760,036.32
170000010179	Construction of Felele Agbaja Road (28km)	0	0	26,900,090.79
170000010181	Construction of Access road to School of Disable Iyale (2.5km)	30,000,000	0	10,760,036.32
170000010182	Construction of ozuri/Ogaminana/Obangede/Okaito/Kabba Junction Road (9.4km)	100,000,000	0	53,800,181.58
170000010183	Construction of Lions Club-Geregu Road (4.974km)	20,000,000	0	10,760,036.32
170000010184	Ogugu Akenogbolo Link Road (15km)	20,000,000	0	10,760,036.32
170000010192	Establishment of Material/Building/Testing Laboratory	10,000,000	0	5,380,018.16
170000010194	Construction of Abejukolo Township Road and Dualization (3.6km)	30,000,000	0	161,400,544.74
170000010199	Construction of Ekirin Ade/Ohun/Ife-Olukotu Road/Ekinrin-Ade Township Road	100,000,000	0	53,800,181.58
170000010202	On-going Construction of Lokoja Ward "A" Township Road (4.73km)	10,000,000	0	5,380,018.16
170000010203	On-going Dualization of Dekina Township Road (8.3km)	50,000,000	0	26,900,090.79
170000010205	On-going Construction of Odenyi Oguma/Sheria Road (16.0km)	200,000,000	0	107,600,363.16
170000010206	On-going Construction of Ponyan-Irele Road (2km)	20,000,000	0	10,760,036.32
170000010207	Reconstruction of Ankpa-Abejukolo Road (56km)	50,000,000	0	26,900,090.79
170000010217	Reconstruction of Anyigba-Dekina Road	200,000,000	0	107,600,363.16
170000010218	Construction of Odo- Ere/Okunran/Okoloke/Isanlu Esa Road (14km)	50,000,000	0	26,900,090.79
170000010224	Construction of Okene Township Road (10.7km)	3,500,000,000	1,906,128,000	2,152,007,263.20
170000010226	Construction of Ogori/Magongo Township Road	200,000,000	0	80,700,272.37
170000010227	Construction of Obehira Okengwe/Ihima Township Road (21km)	500,000,000	0	269,000,907.90
170000010230	Construction of Iyara Township Road	50,000,000	0	26,900,090.79
170000010235	Construction/Beautification of Lokoja Round About	15,000,000	0	2,690,009.08
170000010236	Rehabilitation of Ibana Junction/Ikeje/Ogugu/Ette Road	300,000,000	0	161,400,544.74
170000010239	Reconstruction of Idoji-Agassa–Ahache– Enyinare Road(2.4KM)	0	0	-
170000010247	Construction of Shintaku to Dekina (Bassa LGA)	300,000,000	0	161,400,544.74
170000010304	Construction of Aseni Road (Earthwork)	30,000,000	0	16,140,054.47
170000010308	Construction of Ozuma-Udiannechi-Ereh Road	0	0	26,900,090.79
170000010310	Construction of Barki-Idichi-Spur Enyinarl to Okene Eba to Ahache	0	0	-
170000010311	Construction of Army Signal-Secretariat Road	10,000,000	0	5,380,018.16
170000040101	Purchase of Earthmoving Equipment of Buldozers, Lowbird, Excavator, Tippers and Graders for the Board (TPDB)	0	0	-

170000040103	Procurement of Emergency Tender for Flood Related Disaster	100,000,000	0	53,800,181.58
170000040104	Construction of Intruders Gale	100,000,000	2,700,000	53,800,181.58
140000010121	Electrification of Urban Area	100,000,000	0	53,800,181.58
060000010104	Construction of 500 Nos Residential Housing Scheme in Lokoja (BD)	50,480,000	0	26,900,090.79
060000030103	Post Flood Housing Estate Including its Social Amenities (Roads, Electricity and Infrastructures)	50,000,000	0	26,900,090.79
060000030119	Landscaping/Renovation of Civil Service Commission Compound and Office Furniture	30,240,000	0	16,269,174.91
060000030121	Renovation of Government Lodges across the State	250,000,000	540,073,473.62	134,500,453.95
060000030123	Landscaping of Arts and Culture Premises	45,350,400	0	12,374,041.76
060000030125	Maintenance of Government Quarters/Offices Across the State.	150,000,000	21,002,933.77	80,700,272.37
080000020101	Construction of: (A) 45x25m Handball Court (B) 25x18m Basketball Court (C) 23x12m Volleyball Court, Each in the 3 Senatorial District with Asphalt Overlay	40,000,000	0	21,520,072.63
170000010133	Construction/Rehabilitation of Other State Roads	1,000,000,000	0	538,001,815.80
170000010312	Construction of Owowo Bridge of Itakete-Ide	100,000,000	0	53,800,181.58
060000010113	Construction of Ultra Modern Civic Centre/Lokoja Square Lokoja	100,000,000	0	269,000.91
060000030124	Construction of Office Annex for Civil Engineering Dept. Ministry of Works	0	0	376,601,271.06
060000030113	Construction of Open Air Theatre for Art and Culture (BD)	0	0	376,601,271.06
170000010314	COSTRUCTION OF ADAVI EBA- IHIMA BY PASS ROAD	0	0	376,601,271.06
170000010315	COSTRUCTION/REHABILITATION OF EGE IHIMA ROAD	0	0	376,601,271.06
170000010316	COSTRUCTION/REHABILITATION OF KABBA ASAYA OGIDI ROAD	0	0	269,000,907.90
170000010317	COSTRUCTION/REHABILITATION OF KABBA TO ILUKE BUNU ROAD (35km)	0	0	161,400,544.74

Kogi State Government 2022 Budget Estimates: 023400100100 - MINISTRY OF WORKS AND HOUSING - Expenditure Summary by Function

Code	Description	2021 Revised	2021 Performance	2022 Proposed
Code	Description	Budget	Jan to Aug	Budget
703	Public Order and Safety	271,000,000	0	146,067,492.99
7032	Fire Protection Services	271,000,000	0	146,067,492.99
70321	Fire Protection Services	271,000,000	0	146,067,492.99
704	Economic Affairs	14,166,964,805	5,389,903,822.79	10,616,899,224.94
7041	General Economic, Commercial and Labour Affairs	13,943,966,000	5,295,493,979.67	10,463,483,229.87
70411	General Economic and Commercial Affairs	13,943,966,000	5,295,493,979.67	10,463,483,229.87
7044	Mining, Manufacturing and Construction	222,998,805	94,409,843.12	153,415,995.07
70443	Construction	222,998,805	94,409,843.12	153,415,995.07
706	Housing and Community Amenities	765,000,000	721,406,000	459,991,552.51
7061	Housing Development	5,000,000	0	2,690,009.08
70611	Housing Development	5,000,000	0	2,690,009.08

7064	Street Lighting	760,000,000	721,406,000	457,301,543.43
70641	Street lighting	760,000,000	721,406,000	457,301,543.43

Code	Description	2021 Revised	2021 Performance	2022 Propos
		Budget	Jan to Aug	Budget
<u>2</u>	<u>Expenditure</u>	<u>632,090,295</u>	<u>131,424,039.06</u>	487,161,31
21	PERSONNEL COSTS	22,533,980	19,388,924.06	32,605,00
2101	SALARIES AND WAGES	22,533,980	19,388,924.06	32,605,00
210101	SALARIES AND WAGES	22,533,980	19,388,924.06	32,605,00
21010101	SALARY	21,435,980	19,388,924.06	31,507,00
21010104	AUXILLARY STAFF	1,098,000	0	1,098
22	OTHER RECURRENT COSTS	9,556,315	502,000	9,556
2202	OVERHEAD COST	9,556,315	502,000	9,556
220201	TRAVELS AND TRANSPORT - GENERAL	818,115	35,000	818
22020102	TRAVEL AND TRANSPORT - OTHERS	818,115	35,000	818
220202	UTILITY - GENERAL	138,200	0	138
22020204	ELECTRICITY BILL/CHARGES	138,200	0	138
220203	MATERIALS AND SUPPLIES - GENERAL	700,000	153,000	700
22020301	OFFICE STATIONERY/COMPUTER CONSUMABLE	500,000	153,000	500
22020303	NEWSPAPERS/SUBSCRIPTIONS	200,000	0	200
220204	MAINTENANCE SERVICE - GENERAL	1,800,000	45,000	1,800
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	300,000	0	300
22020405	PROCUREMENT/MAINTENANCE OF OFFICE EQUIPMENT	500,000	45,000	500
22020408	MAINTENANCE OF HEAVY DUTY EQUIPMENT	1,000,000	0	1,000
220205	TRAINING - GENERAL	500,000	0	500
22020501	LOCAL TRAINING	500,000	0	500
220206	OTHER SERVICES - GENERAL	500,000	30,000	500
22020601	SECURITY SERVICES	500,000	30,000	500
220207	CONSULTING AND PROFESSIONAL SERVICES - GENERAL	500,000	0	500
22020731	BOARD MEETING EXPENSES/HOSTING OF NATIONAL/STATE MEETINGS/CHIEF EXECUTIVE OF CULTURE MEETING	500,000	0	500
220208	FUEL AND LUBRICATIONS - GENERAL	2,600,000	239,000	2,600
22020803	PLANTS/GENERATOR FUEL COST	500,000	0	500
22020806	DIESEL EXPENSES	500,000	114,000	500
22020807	FUEL EXPENSES	1,600,000	125,000	1,600
220209	FINANCIAL CHARGES - GENERAL	2,000,000	0	2,000
22020905	EXTERNAL AUDITOR FEES	2,000,000	0	2,000
23	NON-CURRENT ASSETS	600,000,000	111,533,115	445,000
2301	NON-CURRENT ASSETS PURCHASED	100,000,000	0	45,000
230101	PURCHASE OF NON-CURRENT ASSETS - GENERAL	100,000,000	0	45,000
23010110	PURCHASE OF ROAD EQUIPMENT	100,000,000	0	45,000
2303	REHABILITATION / REPAIRS	500,000,000	111,533,115	400,000
230301	REHABILITATION / REPAIRS OF NON- CURRENT ASSETS - GENERAL	500,000,000	111,533,115	400,000
23030113	REHABILITATION / REPAIRS - ROADS	500,000,000	111,533,115	400,000
Kogi	State Government 2022 Budget Estimates: 02340	00300100 - ROAD N	AINTENANCE AGENCY -	Proiects
ogramme		2021 Revised	2021 Performance	2022 Propos
Code	Project Description	Budget	Jan to Aug	Budget

<u>Total</u>	_	<u>600,000,000</u>	<u>111,533,115</u>	445,000,000
170000010134	Kogi State Road Maintenance Agency's Projects	500,000,000	111,533,115	400,000,000
170000040102	Additional Equipment for Kogi State Road Maintenance Agency (Procurement of Cruishing Mechine and Asphat)	100,000,000	0	45,000,000
Kogi State Go	vernment 2022 Budget Estimates: 02340030010 Fun	00 - ROAD MAINTEN	IANCE AGENCY - Expendi	ture Summary by
Kogi State Go			IANCE AGENCY - Expendit 2021 Performance Jan to Aug	2022 Proposed Budget
	Fun	ction 2021 Revised	2021 Performance	2022 Proposed
Code	Fun Description	2021 Revised Budget	2021 Performance Jan to Aug	2022 Proposed Budget

12 1202 120204 12020436 120207 12020706 12020719 Cogi State Gov	Revenue INTERNAL REVENUE NON - TAX REVENUE FEES - GENERAL REGISTRATION OF HOSPITALITY AND TOURISM RELATED ENTERPRISES/REGISTRATION/RENEWAL OF BUSINESS PREMISES/COOPERATIVE REGISTRATION, AUDIT AND SUPERVISION FEES EARNINGS - GENERAL EARNINGS FROM CINEMA, AUDIO/FILMING/HIRING OF PUBLIC ADDRESS SYSTEM/CULTURAL NIGHT SHOWS EARNINGS FROM PACKAGE TOURS/WORKSHOPS AND SEMINARS ON MANAGEMENT OF HOTELS RELATED ESTABLISHMENT Pernment 2022 Budget Estimates: 023600100100 Econo	2021 Revised Budget 1,418,500 1,418,500 200,000 200,000 1,218,500 395,250 823,250	2021 Performance Jan to Aug 101,300 101,300 25,000 25,000 76,300 3,800	2022 Propose Budget 1,418,5 1,418,5 200,0 200,0 1,218,5 395,2
12 1202 120204 12020436 12020706 12020719 Code	INTERNAL REVENUE NON - TAX REVENUE FEES - GENERAL REGISTRATION OF HOSPITALITY AND TOURISM RELATED ENTERPRISES/REGISTRATION/RENEWAL OF BUSINESS PREMISES/COOPERATIVE REGISTRATION, AUDIT AND SUPERVISION FEES EARNINGS - GENERAL EARNINGS FROM CINEMA, AUDIO/FILMING/HIRING OF PUBLIC ADDRESS SYSTEM/CULTURAL NIGHT SHOWS EARNINGS FROM PACKAGE TOURS/WORKSHOPS AND SEMINARS ON MANAGEMENT OF HOTELS RELATED ESTABLISHMENT Ternment 2022 Budget Estimates: 023600100100 Econo	1,418,500 1,418,500 1,418,500 200,000 200,000 1,218,500 395,250	101,300 101,300 101,300 25,000 25,000 76,300 3,800	1,418,5 1,418,5 1,418,5 200,0 200,0 1,218,5
12 1202 120204 12020436 12020706 12020719 Cogi State Gov	INTERNAL REVENUE NON - TAX REVENUE FEES - GENERAL REGISTRATION OF HOSPITALITY AND TOURISM RELATED ENTERPRISES/REGISTRATION/RENEWAL OF BUSINESS PREMISES/COOPERATIVE REGISTRATION, AUDIT AND SUPERVISION FEES EARNINGS - GENERAL EARNINGS FROM CINEMA, AUDIO/FILMING/HIRING OF PUBLIC ADDRESS SYSTEM/CULTURAL NIGHT SHOWS EARNINGS FROM PACKAGE TOURS/WORKSHOPS AND SEMINARS ON MANAGEMENT OF HOTELS RELATED ESTABLISHMENT Ternment 2022 Budget Estimates: 023600100100 Econo	1,418,500 1,418,500 200,000 200,000 1,218,500 395,250	101,300 101,300 25,000 25,000 76,300 3,800	1,418,5 1,418,5 200,0 200,0 1,218,5 395,7
1202 120204 12020436 120207 12020706 12020719 Cogi State Gov	REGISTRATION OF HOSPITALITY AND TOURISM RELATED ENTERPRISES/REGISTRATION/RENEWAL OF BUSINESS PREMISES/COOPERATIVE REGISTRATION, AUDIT AND SUPERVISION FEES EARNINGS - GENERAL EARNINGS FROM CINEMA, AUDIO/FILMING/HIRING OF PUBLIC ADDRESS SYSTEM/CULTURAL NIGHT SHOWS EARNINGS FROM PACKAGE TOURS/WORKSHOPS AND SEMINARS ON MANAGEMENT OF HOTELS RELATED ESTABLISHMENT Ternment 2022 Budget Estimates: 023600100100 Econo	1,418,500 200,000 200,000 1,218,500 395,250 823,250	101,300 25,000 25,000 76,300 3,800	1,418, ! 200, (200,(1,218, ! 395,:
120204 12020436 120207 12020706 12020719 Cogi State Gov	REGISTRATION OF HOSPITALITY AND TOURISM RELATED ENTERPRISES/REGISTRATION/RENEWAL OF BUSINESS PREMISES/COOPERATIVE REGISTRATION, AUDIT AND SUPERVISION FEES EARNINGS - GENERAL EARNINGS FROM CINEMA, AUDIO/FILMING/HIRING OF PUBLIC ADDRESS SYSTEM/CULTURAL NIGHT SHOWS EARNINGS FROM PACKAGE TOURS/WORKSHOPS AND SEMINARS ON MANAGEMENT OF HOTELS RELATED ESTABLISHMENT Ternment 2022 Budget Estimates: 023600100100 Econo	200,000 200,000 1,218,500 395,250 823,250	25,000 25,000 76,300 3,800 72,500	200, (200,(1,218 ,(395,
12020436 120207 12020706 12020719 Cogi State Gov	REGISTRATION OF HOSPITALITY AND TOURISM RELATED ENTERPRISES/REGISTRATION/RENEWAL OF BUSINESS PREMISES/COOPERATIVE REGISTRATION, AUDIT AND SUPERVISION FEES EARNINGS - GENERAL EARNINGS FROM CINEMA, AUDIO/FILMING/HIRING OF PUBLIC ADDRESS SYSTEM/CULTURAL NIGHT SHOWS EARNINGS FROM PACKAGE TOURS/WORKSHOPS AND SEMINARS ON MANAGEMENT OF HOTELS RELATED ESTABLISHMENT Ternment 2022 Budget Estimates: 023600100100 Econo	200,000 1,218,500 395,250 823,250	25,000 76,300 3,800 72,500	1,218, 395,
12020436 120207 12020706 12020719 Cogi State Gov	RELATED ENTERPRISES/REGISTRATION/RENEWAL OF BUSINESS PREMISES/COOPERATIVE REGISTRATION, AUDIT AND SUPERVISION FEES EARNINGS - GENERAL EARNINGS FROM CINEMA, AUDIO/FILMING/HIRING OF PUBLIC ADDRESS SYSTEM/CULTURAL NIGHT SHOWS EARNINGS FROM PACKAGE TOURS/WORKSHOPS AND SEMINARS ON MANAGEMENT OF HOTELS RELATED ESTABLISHMENT Ternment 2022 Budget Estimates: 023600100100 Econo	1,218,500 395,250 823,250	76,300 3,800 72,500	1,218 ,
12020436 120207 12020706 12020719 Cogi State Gov	ENTERPRISES/REGISTRATION/RENEWAL OF BUSINESS PREMISES/COOPERATIVE REGISTRATION, AUDIT AND SUPERVISION FEES EARNINGS - GENERAL EARNINGS FROM CINEMA, AUDIO/FILMING/HIRING OF PUBLIC ADDRESS SYSTEM/CULTURAL NIGHT SHOWS EARNINGS FROM PACKAGE TOURS/WORKSHOPS AND SEMINARS ON MANAGEMENT OF HOTELS RELATED ESTABLISHMENT Ternment 2022 Budget Estimates: 023600100100 Econo	1,218,500 395,250 823,250	76,300 3,800 72,500	1,218 ,
120207 12020706 12020719 Cogi State Gov	BUSINESS PREMISES/COOPERATIVE REGISTRATION, AUDIT AND SUPERVISION FEES EARNINGS - GENERAL EARNINGS FROM CINEMA, AUDIO/FILMING/HIRING OF PUBLIC ADDRESS SYSTEM/CULTURAL NIGHT SHOWS EARNINGS FROM PACKAGE TOURS/WORKSHOPS AND SEMINARS ON MANAGEMENT OF HOTELS RELATED ESTABLISHMENT Ternment 2022 Budget Estimates: 023600100100 Econo	1,218,500 395,250 823,250	76,300 3,800 72,500	1,218, 395,
120207 12020706 12020719 Cogi State Gov	REGISTRATION, AUDIT AND SUPERVISION FEES EARNINGS - GENERAL EARNINGS FROM CINEMA, AUDIO/FILMING/HIRING OF PUBLIC ADDRESS SYSTEM/CULTURAL NIGHT SHOWS EARNINGS FROM PACKAGE TOURS/WORKSHOPS AND SEMINARS ON MANAGEMENT OF HOTELS RELATED ESTABLISHMENT Ternment 2022 Budget Estimates: 023600100100 Econo	395,250 823,250	72,500	395,
120207 12020706 12020719 Cogi State Gov	EARNINGS - GENERAL EARNINGS FROM CINEMA, AUDIO/FILMING/HIRING OF PUBLIC ADDRESS SYSTEM/CULTURAL NIGHT SHOWS EARNINGS FROM PACKAGE TOURS/WORKSHOPS AND SEMINARS ON MANAGEMENT OF HOTELS RELATED ESTABLISHMENT Ternment 2022 Budget Estimates: 023600100100 Econo	395,250 823,250	72,500	395,
12020706 12020719 Cogi State Gov	AUDIO/FILMING/HIRING OF PUBLIC ADDRESS SYSTEM/CULTURAL NIGHT SHOWS EARNINGS FROM PACKAGE TOURS/WORKSHOPS AND SEMINARS ON MANAGEMENT OF HOTELS RELATED ESTABLISHMENT Ternment 2022 Budget Estimates: 023600100100 Econo	395,250 823,250	72,500	395,
12020706 12020719 Cogi State Gov	AUDIO/FILMING/HIRING OF PUBLIC ADDRESS SYSTEM/CULTURAL NIGHT SHOWS EARNINGS FROM PACKAGE TOURS/WORKSHOPS AND SEMINARS ON MANAGEMENT OF HOTELS RELATED ESTABLISHMENT Ternment 2022 Budget Estimates: 023600100100 Econo	823,250	72,500	
12020719 Cogi State Gov	SYSTEM/CULTURAL NIGHT SHOWS EARNINGS FROM PACKAGE TOURS/WORKSHOPS AND SEMINARS ON MANAGEMENT OF HOTELS RELATED ESTABLISHMENT Ternment 2022 Budget Estimates: 023600100100 Econo		72,500	823,:
12020719 Cogi State Gov	TOURS/WORKSHOPS AND SEMINARS ON MANAGEMENT OF HOTELS RELATED ESTABLISHMENT Fernment 2022 Budget Estimates: 023600100100 Econo			823,
Code 12020719	MANAGEMENT OF HOTELS RELATED ESTABLISHMENT rernment 2022 Budget Estimates: 023600100100 Econo			823,2
Cogi State Gov	ernment 2022 Budget Estimates: 023600100100 Econo			823,.
Code	rernment 2022 Budget Estimates: 023600100100 Econo	- MIN. OF CULTUR		
Code	Econo	- MIN. OF CULTUR		
Code	Econo	- MIN. OF CULTUR		
			E & TOURISM - Expendit	ure Summary b
	Description	2021 Revised	2021 Performance	2022 Propose
2	·	Budget	Jan to Aug	Budget
	<u>Expenditure</u>	<u>306,813,897</u>	<u>31,224,596.64</u>	<u>269,776,884</u>
	PERSONNEL COSTS	45,753,857	29,979,596.64	48,716,844
	SALARIES AND WAGES	45,753,857	29,979,596.64	48,716,844
	SALARIES AND WAGES	45,753,857	29,979,596.64	48,716,844
	SALARY	45,753,857	29,979,596.64	48,716,844
	OTHER RECURRENT COSTS	99,500,040	245,000	99,500,0
	OVERHEAD COST	99,500,040	245,000	99,500,0
	TRAVELS AND TRANSPORT - GENERAL	3,410,040	119,000	3,410,0
	TRAVEL AND TRANSPORT - OTHERS	3,410,040	119,000	3,410,0
	UTILITY - GENERAL	60,000	0	60,0
	SATELLITE BROADCASTING ACCESS CHARGES	60,000	0	60,0
	MATERIALS AND SUPPLIES - GENERAL	180,000	110,000	180,0
77070301	OFFICE STATIONERY/COMPUTER	150,000	40,000	150,0
	CONSUMABLE	·	·	
	NEWSPAPERS/SUBSCRIPTIONS	10,000	50,000	10,0
77070344	ENTERTAINMENT, PUBLIC RELATIONS AND	20,000	20,000	20,0
	HOSPITALITY	400.000	16.000	400
	MAINTENANCE SERVICE - GENERAL	400,000	16,000	400,0
22020401	MAINTENANCE OF MOTOR	300,000	0	300,0
	VEHICLE/TRANSPORT EQUIPMENT			
77070407	PROCUREMENT/MAINTENANCE OF OFFICE	100,000	16,000	100,0
	FURNITURE AND FITTINGS OTHER SERVICES GENERAL	97 400 000	0	07 400 4
	OTHER SERVICES - GENERAL	87,400,000	0	8 7,400 ,0
	TOURISM PROMOTION	1,000,000		1,000,0
22020616	PERIODICAL VISIT TO TOURISM ATTRACTIONS	200,000	0	200,0
22020647	ANINILIAL FECTIVALS ATTENIS ANICE	30,000,000	0	30,000,0
	ANNUAL FESTIVALS ATTENDANCE CULTURAL SHOWS,			

	AIL LULL DIVAL I DUDULI	LOIIMAI	LO, DE IAILO	
22020619	ART EXHIBITIONS	1,000,000	0	1,000,000
	PROMOTION OF CULTURAL SHOWS/KOGI			
22020620	STATE CULTURAL INTERVENTION	50,050,000	0	50,050,000
	PROGRAMME (SIP)			
22020679	OFFICE AND GENERAL EXPENSES	150,000	0	150,000
220210	ADMINISTRATIVE EXPENSES	8,050,000	0	8,050,000
22021021	GRANTS/CONTRIBUTION AND SUBVENTION	50,000	0	50,000
22021067	COVID-19 PANDEMIC RESPONSE ACTIVITIES	1,000,000	0	1,000,000
22021087	CELEBRATION OF WORLD TOURISM DAY	3,000,000	0	3,000,000
	PRINTING AND PUBLICATION/PRINTING OF			
22021096	REVENUE RECEIPT BOOKLETS/PRINTING OF	4,000,000	0	4,000,000
22021096	COURT FORMS/PRINTING OF OFFICE	4,000,000	U	4,000,000
	DOCUMENT			
23	NON-CURRENT ASSETS	161,560,000	1,000,000	121,560,000
2301	NON-CURRENT ASSETS PURCHASED	2,000,000	0	2,000,000
230101	PURCHASE OF NON-CURRENT ASSETS - GENERAL	2,000,000	0	2,000,000
23010140	PURCHASE OF OFFICE EQUIPMENT	2,000,000	0	2,000,000
2302	CONSTRUCTION / PROVISION	82,725,000	0	82,725,000
	CONSTRUCTION / PROVISION OF NON-		_	
230201	CURRENT ASSETS - GENERAL	82,725,000	0	82,725,000
	CONSTRUCTION / PROVISION OF OFFICE		_	
23020101	BUILDINGS	62,725,000	0	62,725,000
23020108	PRE-CONSTRUCTION DESIGN SERVICES	20,000,000	0	20,000,000
2303	REHABILITATION / REPAIRS	60,000,000	0	30,000,000
	REHABILITATION / REPAIRS OF NON-		_	
230301	CURRENT ASSETS - GENERAL	60,000,000	0	30,000,000
23030118	REHABILITATION / REPAIRS - RECREATIONAL FACILITIES	10,000,000	0	10,000,000
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	50,000,000	0	20,000,000
2305	RESEARCH AND DEVELOPMENT (R&D) - EXPENSE	16,835,000	1,000,000	6,835,000
230501	RESEARCH AND DEVELOPMENT (R&D) - EXPENSE	16,835,000	1,000,000	6,835,000
23050108	SPECIALIZED SERVICES	16,835,000	1,000,000	6,835,000
Kogi	State Government 2022 Budget Estimates: 02360	0100100 - MIN. O	F CULTURE & TOURISM -	Projects
Programme	Project Description	2021 Revised	2021 Performance	2022 Proposed
Code	r roject bescription	Budget	Jan to Aug	Budget
<u>Total</u>	_	<u>161,560,000</u>	<u>1,000,000</u>	<u>121,560,000</u>
020000010115	Musical Equipment for Life Band	2,000,000	0	2,000,000
020000010119	Development of Niger and Benue Comfluence.	20,000,000	0	20,000,000
020000010120	Kogi State Cultural Intervention Programme (SIP)	13,835,000	0	3,835,000
030000020101	Construction and Furnishing of an Open-Air Theatre (Cultural Centre)	20,000,000	0	20,000,000
120000010106	Rehabilitation of Existing Historical Relics	10,000,000	0	10,000,000
120000010107	Tourism Development Master Plan	3,000,000	1,000,000	3,000,000
		· ·	-	
120000010109	Construction of Arts & Crafts Tye and Dye Centre	12,725,000	0	12,725,000

120000010116	Mini Arts & Craft Gallery at Ministry of Culture	5 000 000		F 000 000
120000010116	& Tourism	5,000,000	0	5,000,000
120000010119	Redevelopment of Kogi Hotels to Standard	0	0	0
120000020101	Kogi State Hotels & Tourism Board's Project	5,000,000	0	5,000,000
060000030136	Rehabilitation of Obasanjo square	50,000,000	0	20,000,000
Kogi State Go	vernment 2022 Budget Estimates: 023600100100	- MIN. OF CULTUF	RE & TOURISM - Expendi	ture Summary by
Kogi State Go	vernment 2022 Budget Estimates: 023600100100 Funct		RE & TOURISM - Expendi	ture Summary by
	Funct		RE & TOURISM - Expendi	ture Summary by 2022 Proposed
Kogi State Go		ion	·	
	Funct	ion 2021 Revised	2021 Performance	2022 Proposed
Code	Funct Description	ion 2021 Revised Budget	2021 Performance Jan to Aug	2022 Proposed Budget 269,776,884.54
Code 708	Description Recreation, Culture and Religion	2021 Revised Budget 306,813,897	2021 Performance Jan to Aug 31,224,596.64	2022 Proposed Budget

Code	Description	2021 Revised	2021 Performance	2022 Proposed
Code	Description	Budget	Jan to Aug	Budget
<u>1</u>	<u>Revenue</u>	<u>600,000</u>	<u>44,300</u>	<u>800,00</u>
12	INTERNAL REVENUE	600,000	44,300	800,00
1202	NON - TAX REVENUE	600,000	44,300	800,00
120201	LICENSES-GENERAL	150,000	0	
12020121	REGISTRATION OF HERBALIST	150,000	0	
120204	FEES - GENERAL	0	0	100,0
	REGISTRATION/DOCUMENTATION OF			
12020435	THEATRE TROUPES, VISUAL ARTS AND CRAFT	0	0	100,0
	PRACTITIONER			
120206	SALES - GENERAL	0	0	100,0
12020638	SALES OF ARTS & CULTURE JOURNALS	0	0	100,0
120207	EARNINGS - GENERAL	0	0	100,0
	EARNING FROM GRAPHIC DESIGN/EARNINGS			
12020701	FROM CERAMICS/CLOTHING	0	0	100,0
12020701	LABORATORY/EARNINGS FROM TEXTILE			100,0
	DESIGN			
120211	INVESTMENT INCOME	450,000	44,300	500,0
12021103	PRINTING AND GRAPHIC	100,000	0	100,0
12021104	CULTURAL PERFORMANCES	200,000	44,300	200,0
12021105	CRAFTS CERAMICS AND SCULPTURE	100,000	0	100,0
12021106	MUSEUM, RESEARCH AND PUBLICATION	50,000	0	100,0
gi State Gove	ernment 2022 Budget Estimates: 023600300100 -		S AND CULTURE - Expend	liture Summary I
	Econo	2021 Revised	2021 Performance	2022 Duon coo
Code	Description			2022 Proposed Budget
2	<u>Expenditure</u>	Budget 132,278,568	Jan to Aug 44,786,196.51	143,481,091.
21	PERSONNEL COSTS		44,722,696.51	
2101	SALARIES AND WAGES	61,743,419 61,743,419	44,722,696.51	<i>72,674,381.</i> 72,674,381.
210101	SALARIES AND WAGES	61,743,419	44,722,696.51	72,674,381.
210101	SALARY	61,743,419	44,722,696.51	72,674,381.
		70,535,149		
22	OVERHEAD COST		63,500	70,806,7
2202	TRAVELS AND TRANSPORT - GENERAL	70,535,149	63,500	70,806,7
220201		50,000,000	10,000	50,000,0
22020102	TRAVEL AND TRANSPORT - OTHERS	50,000,000	10,000	50,000,0
220202 22020204	UTILITY - GENERAL	77,850	6,100	96,7
	ELECTRICITY BILL/CHARGES	46,710	0	46,7
	TELEBLIONE CHARCES	21 140		
22020205	TELEPHONE CHARGES	31,140	6,100	,
	MATERIALS AND SUPPLIES - GENERAL	31,140 262,492	6,100 25,400	50,0 610,0
22020205	MATERIALS AND SUPPLIES - GENERAL OFFICE STATIONERY/COMPUTER	1	-	,
22020205 220203 22020301	MATERIALS AND SUPPLIES - GENERAL OFFICE STATIONERY/COMPUTER CONSUMABLE	262,492 51,900	25,400 25,400	610,0 200,0
22020205 220203 22020301 22020303	MATERIALS AND SUPPLIES - GENERAL OFFICE STATIONERY/COMPUTER CONSUMABLE NEWSPAPERS/SUBSCRIPTIONS	262,492 51,900 50,862	25,400 25,400 0	610,0 200,0 120,0
22020205 220203 22020301 22020303 22020305	MATERIALS AND SUPPLIES - GENERAL OFFICE STATIONERY/COMPUTER CONSUMABLE NEWSPAPERS/SUBSCRIPTIONS PRINTING OF NON SECURITY DOCUMENT	262,492 51,900 50,862 50,000	25,400 25,400 0 0	610,0 200,0 120,0 100,0
22020205 220203 22020301 22020303 22020305 22020306	MATERIALS AND SUPPLIES - GENERAL OFFICE STATIONERY/COMPUTER CONSUMABLE NEWSPAPERS/SUBSCRIPTIONS PRINTING OF NON SECURITY DOCUMENT PRINTING OF SECURITY DOCUMENT	262,492 51,900 50,862 50,000 50,000	25,400 25,400 0 0	610,0 200,0 120,0 100,0 50,0
22020205 220203 01 22020303 22020305 22020306 22020308	MATERIALS AND SUPPLIES - GENERAL OFFICE STATIONERY/COMPUTER CONSUMABLE NEWSPAPERS/SUBSCRIPTIONS PRINTING OF NON SECURITY DOCUMENT PRINTING OF SECURITY DOCUMENT UNIFORMS AND OTHER CLOTHINGS	262,492 51,900 50,862 50,000 50,000 36,330	25,400 25,400 0 0 0 0	610,0 200,0 120,0 100,0 50,0 50,0
22020205 22020301 22020303 22020305 22020306 22020308 22020316	MATERIALS AND SUPPLIES - GENERAL OFFICE STATIONERY/COMPUTER CONSUMABLE NEWSPAPERS/SUBSCRIPTIONS PRINTING OF NON SECURITY DOCUMENT PRINTING OF SECURITY DOCUMENT UNIFORMS AND OTHER CLOTHINGS GRAPHIC ARTS AND DESIGN	262,492 51,900 50,862 50,000 50,000 36,330 0	25,400 25,400 0 0 0 0	610,0 200,0 120,0 100,0 50,0 50,0
22020205 22020301 22020303 22020305 22020306 22020308 22020316 22020339	MATERIALS AND SUPPLIES - GENERAL OFFICE STATIONERY/COMPUTER CONSUMABLE NEWSPAPERS/SUBSCRIPTIONS PRINTING OF NON SECURITY DOCUMENT PRINTING OF SECURITY DOCUMENT UNIFORMS AND OTHER CLOTHINGS GRAPHIC ARTS AND DESIGN MUSEUM RESEARCH PUBLICATION	262,492 51,900 50,862 50,000 50,000 36,330 0 23,400	25,400 25,400 0 0 0 0 0	610,0 200,0 120,0 100,0 50,0 50,0 40,0
22020205 22020301 22020303 22020305 22020306 22020308 22020316	MATERIALS AND SUPPLIES - GENERAL OFFICE STATIONERY/COMPUTER CONSUMABLE NEWSPAPERS/SUBSCRIPTIONS PRINTING OF NON SECURITY DOCUMENT PRINTING OF SECURITY DOCUMENT UNIFORMS AND OTHER CLOTHINGS GRAPHIC ARTS AND DESIGN	262,492 51,900 50,862 50,000 50,000 36,330 0	25,400 25,400 0 0 0 0	610,0 200,0

22020402	PROCUREMENT/MAINTENANCE OF OFFICE FURNITURE AND FITTINGS	25,950	20,500	100,000
220205	TRAINING - GENERAL	20,036,330	0	18,050,000
22020501	LOCAL TRAINING	36,330	0	50,000
22020504	FESTIVAL PARTICIPATION WORKSHOP	20,000,000	0	18,000,000
220206	OTHER SERVICES - GENERAL	0	0	50,000
22020605	CLEANING AND FUMIGATION SERVICES	0	0	50,000
220207	CONSULTING AND PROFESSIONAL SERVICES - GENERAL	0	0	500,000
22020731	BOARD MEETING EXPENSES/HOSTING OF NATIONAL/STATE MEETINGS/CHIEF EXECUTIVE OF CULTURE MEETING	0	0	500,000
220210	ADMINISTRATIVE EXPENSES	80,627	0	1,300,000
22021001	REFRESHMENT, MEALS AND HOSPITALITY (MEETING EXPENSES)	39,027	0	100,000
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	20,800	0	100,000
22021063	NATIONAL AND STATE FESTIVALS OF ARTS AND CULTURE/ABUJA CARNIVAL EXPENSES/NATIONAL & STATE YOUTH FESTIVAL	0	0	1,000,000
22021096	PRINTING AND PUBLICATION/PRINTING OF REVENUE RECEIPT BOOKLETS/PRINTING OF COURT FORMS/PRINTING OF OFFICE DOCUMENT	20,800	0	100,000
logi State Gove	ernment 2022 Budget Estimates: 023600300100 - Funct		S AND CULTURE - Expen	diture Summary by
Code	Description	2021 Revised Budget	2021 Performance Jan to Aug	2022 Proposed Budget
708	Recreation, Culture and Religion	132,278,568	44,786,196.51	143,481,091.83
7082	Cultural Services	132,278,568	44,786,196.51	143,481,091.83
70821	Cultural Services	132,278,568	44,786,196.51	143,481,091.83

1		Econo	2021 Revised	2021 Performance	2022 Propos
1202 NON - TAX REVENUE 417,388 427,000	Code	Description	Budget	Jan to Aug	Budget
1202 NON - TAX REVENUE	<u>1</u>	<u>Revenue</u>	<u>417,388</u>	<u>427,000</u>	<u>8,911</u>
1202071 EARNINGS - GENERAL	12	INTERNAL REVENUE	417,388	427,000	8,911
EARNINGS FROM PACKAGE TOURS/WORKSHOPS AND SEMINARS ON	1202	NON - TAX REVENUE	417,388	427,000	8,911
10020719	120207	EARNINGS - GENERAL	417,388	427,000	8,911
MANAGEMENT OF HOTELS RELATED 11,625 2,000		EARNINGS FROM PACKAGE			
STABLISHMENT	12020719	TOURS/WORKSHOPS AND SEMINARS ON	11 625	2 000	11
OTHERS EARNINGS FROM KOGI STATE 200,000	12020713	MANAGEMENT OF HOTELS RELATED	11,023	2,000	11
12020749 GOVERNMENT OWNED 200,000 0 12020796 HOTEL REGISTRATION 205,763 425,000 1202024 1202024 12020244 1202024 1202024 1202024 1202024 12020246 12020246 12020246 12020246 12020265 120463,215 120463,215 120463,215 1207,053,76 120463,215 1207,053,76 120463,215 1207,053,76 120463,215 1207,053,76 120463,215 1207,053,76 120463,215 1207,053,76 120463,215 1207,053,76 120463,215 1207,053,76 120463,215 1207,053,76 120463,215 1207,053,76 120463,215 1207,053,76 120463,215 1207,053,76					
PARASTATALS/AGENCIES HOTEL REGISTRATION 205,763 425,000 PARASTATALS/AGENCIES HOTEL REGISTRATION 205,763 425,000 POST PARASTATALS/AGENCIES 2021,763 425,000 POST PARASTATALS/AGENCIES 2021,763 425,000 POST PARASTATALS/AGENERAL 2021,763 425,000 PARASTATALS/AGENERAL 205,763 425,000 PARASTATALS/AGENERAL 205,763 425,000 PARASTATALS/AGENERAL 2021,763 425,000 PARASTA		OTHERS EARNINGS FROM KOGI STATE			
12020796 HOTEL REGISTRATION 205,763 425,000 1	12020749		200,000	0	
Code		PARASTATALS/AGENCIES			
Code Description 2021 Revised Budget Budget Budget 2021 Performance Jan to Aug 2 Expenditure 12,870,088 6,210,053.76 21 PERSONNEL COSTS 12,463,215 6,107,053.76 2101 SALARIES AND WAGES 12,463,215 6,107,053.76 210101 SALARIES AND WAGES 12,463,215 6,107,053.76 21010101 SALARY 12,463,215 6,107,053.76 22 OTHER RECURRENT COSTS 406,873 103,000 2202 OVERHEAD COST 406,873 103,000 220201 TRAVELS AND TRANSPORT - GENERAL 50,000 30,000 22020201 LOCAL TRAVELS AND TRANSPORT - TRAINING 50,000 30,000 22020201 INTERNET ACCESS CHARGES 10,400 0 22020202 UTILITY - GENERAL 30,400 0 22020203 WATER RATE 10,000 0 22020203 TELEPHONE CHARGES 10,000 0 2202030 TELEPHONE CHARGES 10,000 0 2202031 MATERIALS AND SUPPLIES - G	12020796	HOTEL REGISTRATION	205,763	425,000	8,900
Code Description 2021 Revised Budget Budget Budget 2021 Performance Jan to Aug 2 Expenditure 12,870,088 6,210,053.76 21 PERSONNEL COSTS 12,463,215 6,107,053.76 2101 SALARIES AND WAGES 12,463,215 6,107,053.76 210101 SALARIES AND WAGES 12,463,215 6,107,053.76 21010101 SALARY 12,463,215 6,107,053.76 22 OTHER RECURRENT COSTS 406,873 103,000 2202 OVERHEAD COST 406,873 103,000 220201 TRAVELS AND TRANSPORT - GENERAL 50,000 30,000 22020201 LOCAL TRAVELS AND TRANSPORT - TRAINING 50,000 30,000 22020201 INTERNET ACCESS CHARGES 10,400 0 22020202 UTILITY - GENERAL 30,400 0 22020203 WATER RATE 10,000 0 22020203 TELEPHONE CHARGES 10,000 0 2202030 TELEPHONE CHARGES 10,000 0 2202031 MATERIALS AND SUPPLIES - G					
Code Description 2021 Revised Budget Budget 2021 Performance Jan to Aug 2 Expenditure 12.870.088 6,210.053.76 210 SALARIES AND WAGES 12,463,215 6,107,053.76 210101 SALARIES AND WAGES 12,463,215 6,107,053.76 2101010 SALARIES AND WAGES 12,463,215 6,107,053.76 21010101 SALARY 12,463,215 6,107,053.76 2200201 TRAVELS AND TRANSPORT - GENERAL 406,873 103,000 220201 TRAVELS AND TRANSPORT - GENERAL 50,000 30,000 2202021 LOCAL TRAVELS AND TRANSPORT - TRAINING 50,000 30,000 22020201 LOCAL TRAVELS AND TRANSPORT - TRAINING 50,000 30,000 22020201 INTERNET ACCESS CHARGES 10,400 0 22020202 WATER RATE 10,000 0 22020203 WATER RATE 10,000 0 22020301 TELEPHONE CHARGES 10,000 0 22020302 TELEPHONE CHARGES 10,000 0 22020303	ogi State Go			JRISM BOARD - Expendit	ure Summary I
Description Budget Jan to Aug				2021 Performance	2022 Propos
2 Expenditure 12,870,088 6,210,053.76 21 PERSONNEL COSTS 12,463,215 6,107,053.76 2101 SALARIES AND WAGES 12,463,215 6,107,053.76 2101010 SALARIES AND WAGES 12,463,215 6,107,053.76 21010101 SALARY 12,463,215 6,107,053.76 22 OTHER RECURRENT COSTS 406,873 103,000 2202 OVERHEAD COST 406,873 103,000 220201 TRAVELS AND TRANSPORT - GENERAL 50,000 30,000 220201 LOCAL TRAVELS AND TRANSPORT - TRAINING 50,000 30,000 220202 UTILITY - GENERAL 30,400 0 0 2202020 UTILITY - GENERAL 30,400 0 0 0 2202020 UTILITY - GENERAL 50,000 30,000 0 0 0 0 0 0 0 0	Code	Description			Budget
PERSONNEL COSTS 12,463,215 6,107,053.76	2	Expenditure			10,338,16
2101 SALARIES AND WAGES 12,463,215 6,107,053.76					9,923,96
210101 SALARIES AND WAGES 12,463,215 6,107,053.76 21010101 SALARY 12,463,215 6,107,053.76 22					9,923,96
21010101 SALARY					9,923,96
22					9,923,96
2202 OVERHEAD COST 406,873 103,000					414
TRAVELS AND TRANSPORT - GENERAL 50,000 30,000	2202				414
22020101 LOCAL TRAVELS AND TRANSPORT - TRAINING 50,000 30,000	220201	TRAVELS AND TRANSPORT - GENERAL			50
220202 UTILITY - GENERAL 30,400 0 22020201 INTERNET ACCESS CHARGES 10,400 0 22020203 WATER RATE 10,000 0 22020205 TELEPHONE CHARGES 10,000 0 220203 MATERIALS AND SUPPLIES - GENERAL 65,500 24,000 22020301 OFFICE STATIONERY/COMPUTER CONSUMABLE 25,100 21,000 22020304 MAGAZINES, JOURNALS AND PERIODICALS 10,000 0 22020333 PRINTING OF FILES JACKETS 20,000 0 22020342 COMPUTER UPS 10,400 3,000 2202044 MAINTENANCE SERVICE - GENERAL 107,800 23,000 22020401 MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT 61,400 20,000 22020402 PROCUREMENT/MAINTENANCE OF OFFICE FURNITURE AND FITTINGS 26,000 3,000 22020404 PURCHASE/MAINTENANCE OF PLANTS/GENERATORS 20,400 0 2202050 TRAINING - GENERAL 10,000 0 2202050 TOCAL TRAINING 10,000 0 <			-		50
22020201 INTERNET ACCESS CHARGES 10,400 0	-		-		30
22020203 WATER RATE 10,000 0 22020205 TELEPHONE CHARGES 10,000 0 220203 MATERIALS AND SUPPLIES - GENERAL 65,500 24,000 22020301 OFFICE STATIONERY/COMPUTER CONSUMABLE 25,100 21,000 22020304 MAGAZINES, JOURNALS AND PERIODICALS 10,000 0 22020333 PRINTING OF FILES JACKETS 20,000 0 22020342 COMPUTER UPS 10,400 3,000 2202044 MAINTENANCE SERVICE - GENERAL 107,800 23,000 22020401 MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT 61,400 20,000 22020402 PROCUREMENT/MAINTENANCE OF OFFICE FURNITURE AND FITTINGS 26,000 3,000 22020404 PURCHASE/MAINTENANCE OF PLANTS/GENERATORS 20,400 0 2202050 TRAINING - GENERAL 10,000 0 2202050 LOCAL TRAINING 10,000 0 2202066 OTHER SERVICES - GENERAL 45,800 26,000 20020656 WORKSHOPS, SEMINARS & CONFERENCES 15,000 0		INTERNET ACCESS CHARGES	-	0	10
22020205 TELEPHONE CHARGES 10,000 0 220203 MATERIALS AND SUPPLIES - GENERAL 65,500 24,000 22020301 OFFICE STATIONERY/COMPUTER CONSUMABLE 25,100 21,000 22020304 MAGAZINES, JOURNALS AND PERIODICALS 10,000 0 22020333 PRINTING OF FILES JACKETS 20,000 0 22020342 COMPUTER UPS 10,400 3,000 2202040 MAINTENANCE SERVICE - GENERAL 107,800 23,000 22020401 WAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT 61,400 20,000 22020402 PROCUREMENT/MAINTENANCE OF OFFICE FURNITURE AND FITTINGS 26,000 3,000 22020404 PURCHASE/MAINTENANCE OF PLANTS/GENERALORS 20,400 0 2202050 TRAINING - GENERAL 10,000 0 2202050 TRAINING - GENERAL 45,800 26,000 2202066 WORKSHOPS, SEMINARS & CONFERENCES 15,000 0			· · · · · · · · · · · · · · · · · · ·	0	10
220203 MATERIALS AND SUPPLIES - GENERAL 65,500 24,000 22020301 OFFICE STATIONERY/COMPUTER CONSUMABLE 25,100 21,000 22020304 MAGAZINES, JOURNALS AND PERIODICALS 10,000 0 22020333 PRINTING OF FILES JACKETS 20,000 0 22020342 COMPUTER UPS 10,400 3,000 220204 MAINTENANCE SERVICE - GENERAL 107,800 23,000 22020401 MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT 61,400 20,000 22020402 PROCUREMENT/MAINTENANCE OF OFFICE FURNITURE AND FITTINGS 26,000 3,000 22020404 PURCHASE/MAINTENANCE OF PLANTS/GENERATORS 20,400 0 2202050 TRAINING - GENERAL 10,000 0 22020501 LOCAL TRAINING 10,000 0 2202066 WORKSHOPS, SEMINARS & CONFERENCES 15,000 0				0	10
22020301 OFFICE STATIONERY/COMPUTER		MATERIALS AND SUPPLIES - GENERAL	-	24,000	65
22020301 CONSUMABLE 25,100 21,000		OFFICE STATIONERY/COMPUTER		-	
22020304 MAGAZINES, JOURNALS AND PERIODICALS 10,000 0 22020333 PRINTING OF FILES JACKETS 20,000 0 22020342 COMPUTER UPS 10,400 3,000 220204 MAINTENANCE SERVICE - GENERAL 107,800 23,000 22020401 MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT 61,400 20,000 22020402 PROCUREMENT/MAINTENANCE OF OFFICE FURNITURE AND FITTINGS 26,000 3,000 22020404 PURCHASE/MAINTENANCE OF PLANTS/GENERATORS 20,400 0 220205 TRAINING - GENERAL 10,000 0 220205 TRAINING - GENERAL 10,000 0 220206 OTHER SERVICES - GENERAL 45,800 26,000 2202066 WORKSHOPS, SEMINARS & CONFERENCES 15,000 0	22020301	•	25,100	21,000	25
22020333 PRINTING OF FILES JACKETS 20,000 0 22020342 COMPUTER UPS 10,400 3,000 220204 MAINTENANCE SERVICE - GENERAL 107,800 23,000 22020401 MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT 61,400 20,000 22020402 PROCUREMENT/MAINTENANCE OF OFFICE FURNITURE AND FITTINGS 26,000 3,000 22020404 PURCHASE/MAINTENANCE OF PLANTS/GENERATORS 20,400 0 220205 TRAINING - GENERAL 10,000 0 22020501 LOCAL TRAINING 10,000 0 220206 OTHER SERVICES - GENERAL 45,800 26,000 22020656 WORKSHOPS, SEMINARS & CONFERENCES 15,000 0	22020304	MAGAZINES, JOURNALS AND PERIODICALS	10,000	0	10
22020342 COMPUTER UPS 10,400 3,000 220204 MAINTENANCE SERVICE - GENERAL 107,800 23,000 22020401 MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT 61,400 20,000 22020402 PROCUREMENT/MAINTENANCE OF OFFICE FURNITURE AND FITTINGS 26,000 3,000 22020404 PURCHASE/MAINTENANCE OF PLANTS/GENERATORS 20,400 0 220205 TRAINING - GENERAL 10,000 0 22020501 LOCAL TRAINING 10,000 0 220206 OTHER SERVICES - GENERAL 45,800 26,000 22020656 WORKSHOPS, SEMINARS & CONFERENCES 15,000 0				0	20
220204 MAINTENANCE SERVICE - GENERAL 107,800 23,000 22020401 MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT 61,400 20,000 22020402 PROCUREMENT/MAINTENANCE OF OFFICE FURNITURE AND FITTINGS 26,000 3,000 22020404 PURCHASE/MAINTENANCE OF PLANTS/GENERATORS 20,400 0 220205 TRAINING - GENERAL 10,000 0 22020501 LOCAL TRAINING 10,000 0 220206 OTHER SERVICES - GENERAL 45,800 26,000 22020656 WORKSHOPS, SEMINARS & CONFERENCES 15,000 0	22020342	COMPUTER UPS	10,400	3,000	10
22020401 MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT 61,400 20,000 22020402 PROCUREMENT/MAINTENANCE OF OFFICE FURNITURE AND FITTINGS 26,000 3,000 22020404 PURCHASE/MAINTENANCE OF PLANTS/GENERATORS 20,400 0 220205 TRAINING - GENERAL 10,000 0 22020501 LOCAL TRAINING 10,000 0 220206 OTHER SERVICES - GENERAL 45,800 26,000 22020656 WORKSHOPS, SEMINARS & CONFERENCES 15,000 0	220204	MAINTENANCE SERVICE - GENERAL		23,000	107
22020401 VEHICLE/TRANSPORT EQUIPMENT 61,400 20,000 22020402 PROCUREMENT/MAINTENANCE OF OFFICE FURNITURE AND FITTINGS 26,000 3,000 22020404 PURCHASE/MAINTENANCE OF PLANTS/GENERATORS 20,400 0 220205 TRAINING - GENERAL 10,000 0 22020501 LOCAL TRAINING 10,000 0 220206 OTHER SERVICES - GENERAL 45,800 26,000 22020656 WORKSHOPS, SEMINARS & CONFERENCES 15,000 0			-		
22020402 FURNITURE AND FITTINGS 26,000 3,000	22020401	VEHICLE/TRANSPORT EQUIPMENT	61,400	20,000	61
22020402 FURNITURE AND FITTINGS 26,000 3,000	22020402	PROCUREMENT/MAINTENANCE OF OFFICE	36.000	2.000	2.0
22020404 PLANTS/GENERATORS 20,400 0 220205 TRAINING - GENERAL 10,000 0 22020501 LOCAL TRAINING 10,000 0 220206 OTHER SERVICES - GENERAL 45,800 26,000 22020656 WORKSHOPS, SEMINARS & CONFERENCES 15,000 0	22020402	FURNITURE AND FITTINGS	26,000	3,000	26
220205 TRAINING - GENERAL 10,000 0 22020501 LOCAL TRAINING 10,000 0 220206 OTHER SERVICES - GENERAL 45,800 26,000 22020656 WORKSHOPS, SEMINARS & CONFERENCES 15,000 0	22020404	PURCHASE/MAINTENANCE OF	20.400		30
220205 TRAINING - GENERAL 10,000 0 22020501 LOCAL TRAINING 10,000 0 220206 OTHER SERVICES - GENERAL 45,800 26,000 22020656 WORKSHOPS, SEMINARS & CONFERENCES 15,000 0	22020404		20,400	0	20
22020501 LOCAL TRAINING 10,000 0 220206 OTHER SERVICES - GENERAL 45,800 26,000 22020656 WORKSHOPS, SEMINARS & CONFERENCES 15,000 0	220205		10,000	0	10
220206 OTHER SERVICES - GENERAL 45,800 26,000 22020656 WORKSHOPS, SEMINARS & CONFERENCES 15,000 0			†	0	10
22020656 WORKSHOPS, SEMINARS & CONFERENCES 15,000 0			-	26,000	53
					15
ZZUZUUTU OTTICE MIND GENERME EAFENDED JUIOUU ZD.UUU	22020679	OFFICE AND GENERAL EXPENSES	30,800	26,000	38
220207 CONSULTING AND PROFESSIONAL SERVICES - 42,373 0			-		42

22020731	BOARD MEETING EXPENSES/HOSTING OF NATIONAL/STATE MEETINGS/CHIEF EXECUTIVE OF CULTURE MEETING	32,373	0	32,373
22020776		10.000	0	10.000
22020776	HOSPITAL EXPENSES	10,000	0	10,000
220208	FUEL AND LUBRICATIONS - GENERAL	25,000	0	25,000
22020801	MOTOR VEHICLE FUEL COST	10,000	0	10,000
22020803	PLANTS/GENERATOR FUEL COST	15,000	0	15,000
220210	ADMINISTRATIVE EXPENSES	30,000	0	30,000
22021001	REFRESHMENT, MEALS AND HOSPITALITY (MEETING EXPENSES)	30,000	0	30,000
Kogi State Go	overnment 2022 Budget Estimates: 023605200100 Funct		JRISM BOARD - Expendit	cure Summary by
Code	Description	2021 Revised Budget	2021 Performance Jan to Aug	2022 Proposed Budget
704	Economic Affairs	12,870,088	6,210,053.76	10,338,164.36
7047	Other Industries	12,870,088	6,210,053.76	10,338,164.36
70472	Hotel and Restaurants	12,870,088	6,210,053.76	10,338,164.36

Code	Description	2021 Revised	2021 Performance	2022 Propose
Coue	Description	Budget	Jan to Aug	Budget
<u>2</u>	<u>Expenditure</u>	<u>63,679,017</u>	<u>0</u>	<u>64,779,</u>
21	PERSONNEL COSTS	23,327,108	0	23,700,.
2101	SALARIES AND WAGES	23,327,108	0	23,700,
210101	SALARIES AND WAGES	23,327,108	0	23,700,
21010101	SALARY	23,327,108	0	23,700,
22	OTHER RECURRENT COSTS	40,351,909	0	41,078,
2202	OVERHEAD COST	40,351,909	0	41,078,
220201	TRAVELS AND TRANSPORT - GENERAL	2,000,000	0	1,600,
22020110	TRAVELLING ALLOWANCES	2,000,000	0	1,600,
220202	UTILITY - GENERAL	1,500,000	0	2,000,
22020201	INTERNET ACCESS CHARGES	1,500,000	0	1,500,
22020203	WATER RATE	0	0	200,0
22020204	ELECTRICITY BILL/CHARGES	0	0	300,0
220203	MATERIALS AND SUPPLIES - GENERAL	3,150,000	0	3,150,
	OFFICE STATIONERY/COMPUTER			
22020301	CONSUMABLE	400,000	0	400,0
	PRINTING OF BUDGET STATISTICS AND			
22020319	PLANNING DOCUMENTS	1,000,000	0	1,000,0
22020333	PRINTING OF FILES JACKETS	250,000	0	250,
22020356	COMPUTER AND COMPUTER ACCESSORIES	500,000	0	500,
	FURNISHIG OF STATE BUREAU OF STATISTICS		-	·
22020357	OFFICE	1,000,000	0	1,000,
220204	MAINTENANCE SERVICE - GENERAL	3,000,000	0	3,000,
	MAINTENANCE OF MOTOR	3,000,000		3,000,
22020401	VEHICLE/TRANSPORT EQUIPMENT	1,000,000	0	1,000,
	PROCUREMENT/MAINTENANCE OF OFFICE			
22020402	FURNITURE AND FITTINGS	500,000	0	500,0
	PURCHASE/MAINTENANCE OF			
22020404	PLANTS/GENERATORS	1,500,000	0	1,500,0
220206	OTHER SERVICES - GENERAL	4,550,000	0	2,500,
22020656	WORKSHOPS, SEMINARS & CONFERENCES	3,000,000	0	1,000,
22020679	OFFICE AND GENERAL EXPENSES	1,550,000	0	1,500,
22020079	CONSULTING AND PROFESSIONAL SERVICES -	1,330,000	0	1,300,
220207	GENERAL	24,500,000	0	26,226,
	CONSULTANCY SERVICES/FINANCIAL			
	CONSULTING/AGRICULTURAL			
	CONSULTING/CONSULTANCY EXPENSES ON			
22020701	STATISTICAL DATA/CONSULTANCY ON	2,000,000 0	2,000,	
22020701	RECOVERY OF ECOLOGICAL FUND & EXCESS		2,000,	
	DEDUCTIONS ON LOANS/CONSULTANT			
	COMMISION AND CONTRACTORS			
22020720	STATISTICAL INVESTIGATION/ACTIVITIES	2,000,000	0	2,000,
22020720	DATA COLLECTION AND	2,000,000	0	2,000,
22020729	ANALYSIS/STATISTICAL DATA COLLECTION,	18,000,000	0	19,726,
22020123	ANALYSIS AND PRODUCTION	10,000,000	0	13,720,
	PUBLICATION OF KOGI STATE STATISTICAL			
22020791	YEAR BOOK	2,500,000	0	2,500,
220208	FUEL AND LUBRICATIONS - GENERAL	1 240 000	0	1 2/0
220208		1,340,000 500,000	0	1,340,
22020801	MOTOR VEHICLE FUEL COST PLANTS/GENERATOR FUEL COST	500,000	0	500, 500,

			•	
22020806	DIESEL EXPENSES	340,000	0	340,000
220209	FINANCIAL CHARGES - GENERAL	100,000	0	1,050,000
22020901	BANK CHARGES (OTHER THAN INTEREST)/SPECIAL CONVEYANCE & BANK CHARGES/FAAC MEETINGS	100,000	0	50,000
22020924	CONSULTATIVE COMMITTEE ON STATISTICX FEE	0	0	1,000,000
220210	ADMINISTRATIVE EXPENSES	211,909	0	211,909
22021005	POSTAGES AND COURIER SERVICES	61,909	0	61,909
22021011	RECRUITMENT AND APPOINTMENT COST/PROMOTION EXPENSES/DISCIPLINE COST	50,000	0	50,000
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	50,000	0	50,000
22021016	AUDIT FEES AND EXPENSES	50,000	0	50,000
Kogi State Go	overnment 2022 Budget Estimates: 023800200100 Funct	tion		
Code	Description	2021 Revised Budget	2021 Performance Jan to Aug	2022 Proposed Budget
701	General Public Service	63,679,017	0	64,779,163
7013	General Services	63,679,017	0	64,779,163
70132	Overall Planning and Statistical Services	63,679,017	0	64,779,163

Code	Expenditure Summ Description	2021 Revised Budget	2021 Performance Jan to Aug	2022 Propos Budget
2	Expenditure	15,992,477	986,000	<u>16,280,</u>
22	OTHER RECURRENT COSTS	15,992,477	986,000	16,280,
2202	OVERHEAD COST	15,992,477	986,000	16,280,
220201	TRAVELS AND TRANSPORT - GENERAL	1,129,777	190,000	1,129
220201	TRAVELS AND TRANSPORT - GENERAL TRAVEL AND TRANSPORT - OTHERS	1,129,777	190,000	1,129,
22020102	UTILITY - GENERAL	1,100,000	190,000	
220202	INTERNET ACCESS CHARGES	1,000,000	0	1,100,
22020201		, , ,	0	1,000
22020204	ELECTRICITY BILL/CHARGES MATERIALS AND SUPPLIES - GENERAL	100,000	•	100,
220203		300,000	139,700	300,
22020301	OFFICE STATIONERY/COMPUTER CONSUMABLE	300,000	139,700	300,
220204	MAINTENANCE SERVICE - GENERAL	1,800,000	360,800	1,800,
22020401	MAINTENANCE OF MOTOR	1,000,000	163,800	1,000,
	VEHICLE/TRANSPORT EQUIPMENT	2,000,000	100,000	
22020402	PROCUREMENT/MAINTENANCE OF OFFICE	300,000	197,000	300,
	FURNITURE AND FITTINGS	222,222		
22020404	PURCHASE/MAINTENANCE OF	200,000	0	200,
	PLANTS/GENERATORS		-	
22020433	PROGRAMME (RADIO/TELEVISION EXPENSES)	300,000	0	300,
220205	TRAINING - GENERAL	1,200,000	0	1,200,
22020501	LOCAL TRAINING	1,200,000	0	1,200,
220206	OTHER SERVICES - GENERAL	5,205,700	77,200	5,205,
22020656	WORKSHOPS, SEMINARS & CONFERENCES	3,000,000	0	3,000,
22020658	MONITORING & EVALUATION SYSTEM COVID-	50,000	0	50,
	19 RESPONSE	·		
22020679	OFFICE AND GENERAL EXPENSES	2,155,700	77,200	2,155,
220208	FUEL AND LUBRICATIONS - GENERAL	700,000	23,626	700,
22020801	MOTOR VEHICLE FUEL COST	700,000	23,626	700,
220209	FINANCIAL CHARGES - GENERAL	1,557,000	0	1,557,
22020905	EXTERNAL AUDITOR FEES	1,557,000	0	1,557,
220210	ADMINISTRATIVE EXPENSES	3,000,000	194,674	3,288,
22021001	REFRESHMENT, MEALS AND HOSPITALITY	250,000	7,674	250,
	(MEETING EXPENSES)	-	•	-
22021002	HONORARIUM & SITTING ALLOWANCE OTHER	750,000	140,000	950,
	THAN STATE SECURITY COUNCIL		-	
22021003	PUBLICITY AND ADVERTISEMENT	500,000	0	500,
22021045	RESEARCH AND STUDIES	750,000	0	750,
	PRINTING AND PUBLICATION/PRINTING OF			
22021096	REVENUE RECEIPT BOOKLETS/PRINTING OF	750,000	47,000	838,
	COURT FORMS/PRINTING OF OFFICE			
Vani Chaha	DOCUMENT Government 2022 Budget Estimates: 025000100	100 VOCI STATE	ICCAL DECDONCIDILITY OF	OBABAICCION
Kogi State	Expenditure Sumn		ISCAL RESPONSIBILITY CO	JIVIIVIISSIUN -
		2021 Revised	2021 Performance	2022 Propose
Code	Description	Budget	Jan to Aug	Budget
701	General Public Service	15,992,477	986,000	16,280,
7011	Executive & Legislative Organ, Financial	15,992,477	986,000	16,280,
	Affairs and External Affairs	· ' ' !	, -	, -,

Rogi State G0	overnment 2022 Budget Estimates: 025200100100 Econo		ATER RESOURCES - REVEI	iue Summary by
Code	Description	2021 Revised	2021 Performance	2022 Proposed
Code	Description	Budget	Jan to Aug	Budget
<u>1</u>	<u>Revenue</u>	<u>250,000</u>	<u>0</u>	<u>250,0</u>
12	INTERNAL REVENUE	250,000	0	250,0
1202	NON - TAX REVENUE	250,000	0	250,0
120204	FEES - GENERAL	250,000	0	250,0
	CONTRACT DOCUMENT NON-REFUNDABLE			
12020421	TENDER FEES/CONTRACT	250,000	0	250,0
12020421	REGISTRATION/RENEWAL FEES/REGISTRATION	250,000	ŭ	250,0
	OF CONTRACTORS/CONTRACT IDENTITY CARD			
ogi State Gov	ernment 2022 Budget Estimates: 025200100100 - Econo		FER RESOURCES - Expend	liture Summary k
2021 Revised 2021 Per				2022 Proposed
Code	Description	Budget	Jan to Aug	Budget
<u>2</u>	Expenditure	1,189,984,241	168,222,964.31	1,707,583,3
21	PERSONNEL COSTS	54,831,081	32,230,964.31	52,375,3
2101	SALARIES AND WAGES	54,831,081	32,230,964.31	52,375,3
210101	SALARIES AND WAGES	54,831,081	32,230,964.31	52,375,3
21010101	SALARY	54,831,081	32,230,964.31	52,375,3
22	OTHER RECURRENT COSTS	5,153,160	992,000	5,208,0
2202	OVERHEAD COST	5,153,160	992,000	5,208,0
220201	TRAVELS AND TRANSPORT - GENERAL	1,150,000	440,000	1,200,0
22020102	TRAVEL AND TRANSPORT - OTHERS	800,000	320,000	800,0
22020110	TRAVELLING ALLOWANCES	350,000	120,000	400,0
220202	UTILITY - GENERAL	10,000	0	10,0
22020205	TELEPHONE CHARGES	10,000	0	10,0
220203	MATERIALS AND SUPPLIES - GENERAL	610,000	20,000	658,0
22020301	OFFICE STATIONERY/COMPUTER CONSUMABLE	500,000	20,000	500,0
22020303	NEWSPAPERS/SUBSCRIPTIONS	10,000	0	8,0
22020333	PRINTING OF FILES JACKETS	100,000	0	150,0
220204	MAINTENANCE SERVICE - GENERAL	1,100,000	120,000	1,150,0
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	400,000	60,000	400,0
22020402	PROCUREMENT/MAINTENANCE OF OFFICE FURNITURE AND FITTINGS	150,000	60,000	150,0
22020404	PURCHASE/MAINTENANCE OF PLANTS/GENERATORS	300,000	0	300,0
22020405	PROCUREMENT/MAINTENANCE OF OFFICE EQUIPMENT	200,000	0	250,0
22020417	PURCHASE & MAINTENANCE OF WATER TESTING EQUIPMENT	50,000	0	50,0
220206	OTHER SERVICES - GENERAL	50,000	0	50,0
22020641	STATISTICAL INVESTIGATION AND DATA COLLECTION ON UNICEF ASSISTED WATER & AND SANI. PRJ. & OTHER GOVT. AGENCIES & NGOS	50,000	0	50,0
220207	CONSULTING AND PROFESSIONAL SERVICES - GENERAL	300,000	0	200,0
22020701	CONSULTANCY SERVICES/FINANCIAL CONSULTING/AGRICULTURAL	300,000	0	200,0

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	CONSULTING/CONSULTANCY EXPENSES ON			
	STATISTICAL DATA/CONSULTANCY ON			
	RECOVERY OF ECOLOGICAL FUND & EXCESS			
	DEDUCTIONS ON LOANS/CONSULTANT			
	COMMISION AND CONTRACTORS			
220208	FUEL AND LUBRICATIONS - GENERAL	550,000	149,000	550,000
22020801	MOTOR VEHICLE FUEL COST	300,000	59,000	300,000
22020803	PLANTS/GENERATOR FUEL COST	250,000	90,000	250,000
220210	ADMINISTRATIVE EXPENSES	1,383,160	263,000	1,390,000
	REFRESHMENT, MEALS AND HOSPITALITY			
22021001	(MEETING EXPENSES)	120,000	106,000	120,000
	HONORARIUM & SITTING ALLOWANCE OTHER			
22021002	THAN STATE SECURITY COUNCIL	100,000	0	100,000
22021003	PUBLICITY AND ADVERTISEMENT	150,000	30,000	150,000
22021003	WELFARE PACKAGES/WELFARE	150,000	25,000	150,000
	SUBSCRIPTION TO PROFESSIONAL BODIES	· ·	23,000	120,000
22021007		120,000	U	120,000
22021009	MEDICAL EXPENSES/REFUND (Local &	50,000	0	50,000
	INTERNATIONAL) COVID-19 RESPONSE			
22021014	ANNUAL BUDGET EXPENSES AND	143,160	102,000	150,000
	ADMINISTRATION	•	·	
22021042	POLICY FORMULATION (NATIONAL AND STATE	300,000	0	300,000
22224257	COUNCIL OF WATER RESOURCES)	202.000		200.000
22021067	COVID-19 PANDEMIC RESPONSE ACTIVITIES	200,000	0	200,000
22021076	ENVIRONMENTAL EDUCATION AND PUBLIC	50,000	0	50,000
	AWARENESS PROGRAMME		-	
23	NON-CURRENT ASSETS	1,130,000,000	135,000,000	1,650,000,000
2302	CONSTRUCTION / PROVISION	410,000,000	0	600,000,000
230201	CONSTRUCTION / PROVISION OF NON- CURRENT ASSETS - GENERAL	410,000,000	0	600,000,000
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	410,000,000	0	600,000,000
2303	REHABILITATION / REPAIRS	720,000,000	135,000,000	1,050,000,000
230301	REHABILITATION / REPAIRS OF NON-	720,000,000	135,000,000	1,050,000,000
230301	CURRENT ASSETS - GENERAL	720,000,000	155,000,000	1,030,000,000
23030104	REHABILITATION / REPAIRS - WATER	720,000,000	135,000,000	1,050,000,000
23030104	FACILITIES	720,000,000	155,000,000	1,030,000,000
Kogi S	tate Government 2022 Budget Estimates: 025200	100100 - MINISTR	Y OF WATER RESOURCES	- Projects
Programme	Project Description	2021 Revised	2021 Performance	2022 Proposed
Code	Project Description	Budget	Jan to Aug	Budget
<u>Total</u>	_	1,130,000,000	<u>135,000,000</u>	1,650,000,000
100000010109	Rural Water & Sanitation (RUWASSA)	20,000,000	0	100,000,000
100000010113	Construction of Urban Water Scheme(SIP)	50,000,000	0	50,000,000
100000010114	Rehabilitation/Repair of water scheme both of existing Urban and small town Water Scheme	70,000,000	0	100,000,000
100000010116	Completion of Surface Water Scheme for Selected rural Areas & Small Towns	50,000,000	0	50,000,000
10000010117	Greater Lokoja Water Supply scheme Phase II/ Maintenance	200,000,000	135,000,000	200,000,000
10000010119	Completion of all Motorized and Hand Pump Boreholes in the State	40,000,000	0	50,000,000
10000010124	Central Water Project Schemes (Okene, Ekuku, Adogo,ogori, Magongo, Essomi, Egge, Idoji, Kuroko Obangede, Nagazi,Oboroke and	50,000,000	0	100,000,000

7063	Water Supply Water Supply	1,189,984,241 1,189,984,241	168,222,964.31 168,222,964.31	1,707,583,317 1,707,583,317
706	Housing and Community Amenities	1,189,984,241	168,222,964.31	1,707,583,317
Code	Description	2021 Revised Budget	2021 Performance Jan to Aug	2022 Proposed Budget
Kogi State Gov	ernment 2022 Budget Estimates: 025200100100 Funct		•	
100000010136	Expansion and Reticulation of Okene Water Works	220,000,000	0	500,000,000
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	150,000,000
100000010134	Provision of 10 Motorised Borehole in Central Senatorial District.	50,000,000	0	50,000,000
100000010132	Supply of Water Treatment Chemicals	80,000,000	0	50,000,000
100000010129	Rehabilitation of Omi Dam in Yagba West LGA	50,000,000	0	50,000,000
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
100000010125	Eastern Water Project Scheme, (Ejule, Odu- Okpakili,Idah, Ankpa, Agaliga, Imane, Ajaka, Abejukolo Anyigba and Oguma) (BD)	50,000,000	0	100,000,000
	Ikuehi(BD)/Construction of Underground Water Tank, Okene			

rnment 2022 Budget Estimates: 025210200100 -	KOGI STATE WATE	R BOARD - Revenue Sum	mary by Economic
	2021 Revised	2021 Performance	2022 Proposed
Description	Budget	Jan to Aug	Budget
<u>Revenue</u>	<u>9,561,929</u>	<u>5,861,350</u>	<u>84,490,886</u>
INTERNAL REVENUE	9,561,929	5,861,350	84,490,886
NON - TAX REVENUE	9,561,929	5,861,350	84,490,886
FEES - GENERAL	9,318,179	4,504,650	84,247,136
WATER BOARD FORM/WATER RATE/WATER			
CONNECTION/RECONNECTION/MAINTENANCE	9,318,179	4,504,650	84,247,136
FEES			
EARNINGS - GENERAL	243,750	1,356,700	243,750
OTHERS EARNINGS FROM KOGI STATE			
	243,750	1,356,700	243,750
PARASTATALS/AGENCIES			
——————————————————————————————————————		ATER BOARD - Expenditu	re Summary by
		2021 Performance	2022 Proposed
Description			Budget
Evnenditure			153,017,002.98
			92,826,722.98
			92,826,722.98
			92,826,722.98
			92,826,722.98
			9,190,280
			9,190,280
		·	600,000
	· · · · · · · · · · · · · · · · · · ·		600,000
			10,000
			10,000
	· · · · · · · · · · · · · · · · · · ·	-	3,239,008
·	200,000	27,000	200,000
WATER SUPPLY SPARE PARTS AND OTHER	4 204 500	25.000	1 224 522
EQUIPMENT	1,284,508	35,000	1,284,508
WATER SUPPLY CHEMICALS	1,000,000	0	1,000,000
PROVISION OF LABORATORY CHEMICALS	500,000	0	500,000
TOOLS AND EQUIPMENT	49,500	0	49,500
ENTERTAINMENT, PUBLIC RELATIONS AND	Г 000	Г 000	Г 000
HOSPITALITY	3,000	5,000	5,000
PRINTING OF FORMS	200,000	78,000	200,000
MAINTENANCE SERVICE - GENERAL	1,605,000	96,000	1,605,000
MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	500,000	91,000	500,000
PROCUREMENT/MAINTENANCE OF OFFICE	400,000	0	400,000
	100,000	0	100,000
	500,000	0	500,000
	80 000	n	80,000
		5,000	25,000
MAINTENANCE OF OFFICE PREMISES	/ 7 (1(1)(1)	11,111	
MAINTENANCE OF OFFICE PREMISES TRAINING - GENERAL	25,000 250,000	3,000 0	250,000
	Description Revenue INTERNAL REVENUE NON - TAX REVENUE FEES - GENERAL WATER BOARD FORM/WATER RATE/WATER CONNECTION/RECONNECTION/MAINTENANCE FEES EARNINGS - GENERAL OTHERS EARNINGS FROM KOGI STATE GOVERNMENT OWNED PARASTATALS/AGENCIES OVERNMENT OWNED PARASTATALS/AGENCIES Description Expenditure PERSONNEL COSTS SALARIES AND WAGES SALARIES AND WAGES SALARY OTHER RECURRENT COSTS OVERHEAD COST TRAVELS AND TRANSPORT - GENERAL TRAVEL AND TRANSPORT - OTHERS UTILITY - GENERAL TELEPHONE CHARGES MATERIALS AND SUPPLIES - GENERAL OFFICE STATIONERY/COMPUTER CONSUMABLE WATER SUPPLY SPARE PARTS AND OTHER EQUIPMENT WATER SUPPLY CHEMICALS PROVISION OF LABORATORY CHEMICALS TOOLS AND EQUIPMENT ENTERTAINMENT, PUBLIC RELATIONS AND HOSPITALITY PRINTING OF FORMS MAINTENANCE SERVICE - GENERAL MAINTENANCE SERVICE - GENERAL MAINTENANCE SERVICE - GENERAL MAINTENANCE SERVICE - GENERAL	Revenue 9,561,929 INTERNAL REVENUE 9,561,929 INON - TAX REVENUE 9,561,929 FEES - GENERAL 9,318,179 WATER BOARD FORM/WATER RATE/WATER CONNECTION/RECONNECTION/MAINTENANCE FEES EARNINGS - GENERAL 9,318,179 OTHERS EARNINGS FROM KOGI STATE GOVERNMENT OWNED 243,750 OVERNMENT OWNED 244,39,737 SALARIES AND WAGES 224,439,737 SALARIES AND WAGES 224,439,737 OTHER RECURENT COSTS 9,010,280 OVERHEAD COST 9,010,280 OVERHEAD COST 9,010,280 TRAVELS AND TRANSPORT - GENERAL 600,000 UTILITY - GENERAL 10,000 TRELEPHONE CHARGES 10,000 MATERIALS AND SUPPLIES - GENERAL 3,239,008 OFFICE STATIONERY/COMPUTER CONSUMMBLE WATER SUPPLY SPARE PARTS AND OTHER EQUIPMENT 1,284,508 WATER SUPPLY CHEMICALS 1,000,000 PROVISION OF LABORATORY CHEMICALS 500,000 TOOLS AND EQUIPMENT 49,500 ENTERTAINMENT, PUBLIC RELATIONS AND HOSPITALITY PRINTING OF FORMS 200,000 MAINTENANCE OF FORMS 500,000 MAINTENANCE OF FORMS 700,000 MAINTENANCE OF FICE BUILDING / RESIDENTIAL QTRS 700,000	Description Budget Jan to Aug Revenue 9,561,929 5,861,350 INTERNAL REVENUE 9,561,929 5,861,350 INTERNAL REVENUE 9,561,929 5,861,350 INTERNAL REVENUE 9,561,929 5,861,350 REES - GENERAL 9,318,179 4,504,650 WATER BOARD FORM/WATER RATE/WATER CONNECTION/MAINTENANCE 9,318,179 4,504,650 CONNECTION/MAINTENANCE 243,750 1,356,700 CONNECTION CONNE

220206	OTHER SERVICES - GENERAL	2,025,732	154,000	2,025,732
22020650	MATERIAL TESTING LABORATORY	150,000	0	150,000
22020656	WORKSHOPS, SEMINARS & CONFERENCES	250,000	9,000	250,000
22020679	OFFICE AND GENERAL EXPENSES	1,625,732	145,000	1,625,732
220207	CONSULTING AND PROFESSIONAL SERVICES - GENERAL	660,540	0	660,540
22020731	BOARD MEETING EXPENSES/HOSTING OF NATIONAL/STATE MEETINGS/CHIEF EXECUTIVE OF CULTURE MEETING	510,540	0	510,540
22020739	HYDROLOGICAL INVESTIGATION	50,000	0	50,000
22020740	WATER SUPPLY PRIVATE CONNECTION	100,000	0	100,000
220208	FUEL AND LUBRICATIONS - GENERAL	500,000	20,000	500,000
22020803	PLANTS/GENERATOR FUEL COST	500,000	20,000	500,000
220209	FINANCIAL CHARGES - GENERAL	20,000	0	20,000
22020905	EXTERNAL AUDITOR FEES	20,000	0	20,000
220210	ADMINISTRATIVE EXPENSES	100,000	0	280,000
22021003	PUBLICITY AND ADVERTISEMENT	20,000	0	20,000
22021005	POSTAGES AND COURIER SERVICES	20,000	0	20,000
22021011	RECRUITMENT AND APPOINTMENT COST/PROMOTION EXPENSES/DISCIPLINE COST	20,000	0	200,000
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	40,000	0	40,000
23	NON-CURRENT ASSETS	70,000,000	0	51,000,000
2303	REHABILITATION / REPAIRS	70,000,000	0	51,000,000
230301	REHABILITATION / REPAIRS OF NON- CURRENT ASSETS - GENERAL	70,000,000	0	51,000,000
23030104	REHABILITATION / REPAIRS - WATER FACILITIES	70,000,000	0	51,000,000
Ko	 gi State Government 2022 Budget Estimates: 0252	210200100 - KOGI S	TATE WATER BOARD - PI	rojects
Programme Code	Project Description	2021 Revised Budget	2021 Performance Jan to Aug	2022 Proposed Budget
Code		Duuget	Jan to Aug	Daaget
	-	70,000,000	<u>0</u>	
<u>Total</u>	Supply of Water Chemical.		_	51,000,000
Total 100000010132	Supply of Water Chemical. Maintenance of Existing Water Schemes Across the State.	70,000,000	<u>o</u>	51,000,000 20,000,000
Total 100000010132 100000020106	Maintenance of Existing Water Schemes Across the State. Government 2022 Budget Estimates: 02521020010	70,000,000 20,000,000 50,000,000	0	51,000,000 20,000,000 31,000,000
Total 100000010132 100000020106	Maintenance of Existing Water Schemes Across the State.	70,000,000 20,000,000 50,000,000	0	51,000,000 20,000,000 31,000,000
Total 100000010132 100000020106 Kogi State (Maintenance of Existing Water Schemes Across the State. Government 2022 Budget Estimates: 02521020010 Funct	70,000,000 20,000,000 50,000,000 00 - KOGI STATE W/ ion 2021 Revised	0 0 ATER BOARD - Expenditu 2021 Performance	51,000,000 20,000,000 31,000,000 re Summary by 2022 Proposed Budget
Total 100000010132 100000020106 Kogi State C	Maintenance of Existing Water Schemes Across the State. Government 2022 Budget Estimates: 02521020010 Funct Description	70,000,000 20,000,000 50,000,000 00 - KOGI STATE W/ ion 2021 Revised Budget	O O ATER BOARD - Expenditu 2021 Performance Jan to Aug	51,000,000 20,000,000 31,000,000 re Summary by 2022 Proposed

	Expenditure Sumn	00 - RURAL WATER nary by Economic		,
Code	Description	2021 Revised Budget	2021 Performance Jan to Aug	2022 Proposed Budget
<u>2</u>	<u>Expenditure</u>	3,579,185	505,900	4,095,32
21	PERSONNEL COSTS	1,000,000	300,000	1,010,3
2101	SALARIES AND WAGES	1,000,000	300,000	1,010,3
210101	SALARIES AND WAGES	1,000,000	300,000	1,010,3
21010104	AUXILLARY STAFF	1,000,000	300,000	1,010,3
22	OTHER RECURRENT COSTS	2,579,185	205,900	3,085,0
2202	OVERHEAD COST	2,579,185	205,900	3,085,0
220201	TRAVELS AND TRANSPORT - GENERAL	477,480	61,000	520,0
22020101	LOCAL TRAVELS AND TRANSPORT - TRAINING	477,480	61,000	520,0
220202	UTILITY - GENERAL	85,116	0	85,1
22020204	ELECTRICITY BILL/CHARGES	57,090	0	57,0
22020205	TELEPHONE CHARGES	28,026	0	28,0
220203	MATERIALS AND SUPPLIES - GENERAL	350,225	29,900	524,8
	OFFICE STATIONERY/COMPUTER			32-1,0
22020301	CONSUMABLE	270,818	29,900	421,8
22020342	COMPUTER UPS	79,407	0	103,0
220204	MAINTENANCE SERVICE - GENERAL	799,260	90,150	994,4
	MAINTENANCE OF MOTOR			33-1,-1
22020401	VEHICLE/TRANSPORT EQUIPMENT	423,504	90,150	500,5
	PROCUREMENT/MAINTENANCE OF OFFICE			
22020402	FURNITURE AND FITTINGS	213,828	0	312,0
22020427	MAINTENANCE OF GARAGE	161,928	0	181,9
220205	TRAINING - GENERAL	159,852	0	208,0
22020501	LOCAL TRAINING	159,852	0	208,0
220207	CONSULTING AND PROFESSIONAL SERVICES - GENERAL	345,654	0	358,6
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	38,1
22020733	FEASIBILITY STUDY FOR WATER	316,590	0	320,5
220209	FINANCIAL CHARGES - GENERAL	28,026	3,350	30,3
22020901	BANK CHARGES (OTHER THAN INTEREST)/SPECIAL CONVEYANCE & BANK CHARGES/FAAC MEETINGS	28,026	3,350	30,3
220210	ADMINISTRATIVE EXPENSES	333,572	21,500	363,6
220210	REFRESHMENT, MEALS AND HOSPITALITY (MEETING EXPENSES)	234,069	21,500	251,0
	MEDICAL EXPENSES/REFUND (Local &			
22021009	INTERNATIONAL) COVID-19 RESPONSE	53,976	0	55,0
22021021	GRANTS/CONTRIBUTION AND SUBVENTION	45,527	0	57,5
	.,	15,521	<u> </u>	2.,3
Kogi State G	overnment 2022 Budget Estimates: 02521030010 Expenditure Sumr		AND SANITATION AGENC	CY (RUWASSA) -
Code	Description	2021 Revised Budget	2021 Performance Jan to Aug	2022 Proposed Budget
706	Housing and Community Amenities	3,579,185	505,900	4,095,3

7063	Water Supply	3,579,185	505,900	4,095,322
70631	Water Supply	3,579,185	505,900	4,095,322

Kogi State Gov	ernment 2022 Budget Estimates: 025300100100 Summary by		NDS AND URBAN DEVELO	PMENT - Revenue
Code	Description Description	2021 Revised Budget	2021 Performance Jan to Aug	2022 Proposed Budget
<u>1</u>	<u>Revenue</u>	<u>673,077,355</u>	<u>231,104,376.75</u>	<u>810,227,951.98</u>
12	INTERNAL REVENUE	673,077,355	231,104,376.75	810,227,951.98
1202	NON - TAX REVENUE	673,077,355	231,104,376.75	810,227,951.98
120201	LICENSES-GENERAL	3,000,000	5,857,058.88	18,428,235.52
12020120	SURVEY VERIFICATION	3,000,000	5,857,058.88	18,428,235.52
120204	FEES - GENERAL	540,055,815	207,510,469.05	631,021,301.98
	SURVEY PLAN/PROCESSING OF PRIVATE			
12020413	LAYOUT/SITE ANALYSIS/DOCUMENT REG AND	19,685,875	14,891,165.52	5,595,247.60
	SEARCH/RENTAL VALUATION FEES			
	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			
12020415	DEPOSIT FEE FOR C OF O/CHARTING FEE FOR R	15,711,965	0	101,504,596.08
	OF O/DEPOSIT FEE FOR R OF O/CERTIFICATION			
	OF PREMISE FOR			
	HABITATION/ADMINISTRATIVE CHARGES			
12020416	CHANGE OF OWNERSHIP/GEOGRAPHICAL	0	2,444,693.89	7,000,000
	INFORMATION SYSTEM (GIS) FEES		, ,	
	GROUND RENTS/RE-			
12020417	CERTIFICATION/APPLICATION FEES FOR PLOT	504,046,500	172,727,932.02	510,235,658.30
	ALLOCATION/RECERTIFICATION &			
	CONFIRMATION/CHANGE OF LAND USE			
	CONTRACT DOCUMENT NON-REFUNDABLE TENDER FEES/CONTRACT			
12020421	REGISTRATION/RENEWAL FEES/REGISTRATION	0	10,200	40,800
	OF CONTRACTORS/CONTRACT IDENTITY CARD			
	ENVIRONMENTAL PERMIT/ENVIRONMENTAL			
12020432	IMPACT ASSESSMENT FEES	611,475	17,436,477.62	6,645,000
120207	EARNINGS - GENERAL	30,021,540	17,736,848.82	60,778,414.48
120207	/EARININGS FROM PLOT	30,021,340	17,730,040,02	00,770,414.40
	ALLOCATION/ADMINISTRATIVE CHARGES FOR			
12020742	CONVERSION OF TITLE/RESEARCH AND	30,021,540	17,736,848.82	60,778,414.48
	DOCUMENTATION			
120209	RENT ON LAND & OTHERS - GENERAL	100,000,000	0	100,000,000
12020904	PROPERTY OWNER EXPRESS (SPECIAL	100,000,000	0	100,000,000
12020904	PROGRAMME)	100,000,000	0	100,000,000
Kogi State	Government 2022 Budget Estimates: 025300100		R LANDS AND URBAN DEV	/ELOPMENT -
	Expenditure Summ			
Code	Description	2021 Revised	2021 Performance	2022 Proposed
		Budget	Jan to Aug	Budget
<u>2</u>	Expenditure	1,330,832,763	<u>550,557,825.57</u>	1,085,937,766.30
21	PERSONNEL COSTS	199,217,363	132,906,071.57	214,422,366.30
2101	SALARIES AND WAGES	199,217,363	132,906,071.57	214,422,366.30
210101	SALARIES AND WAGES	199,217,363	132,906,071.57	214,422,366.30
21010101	SALARY	181,217,363	120,506,071.57	195,822,366.30
21010104	AUXILLARY STAFF	18,000,000	12,400,000	18,600,000
22	OTHER RECURRENT COSTS	98,025,000	22,569,281	95,925,000
2202	OVERHEAD COST	98,025,000	22,569,281	95,925,000
220201	TRAVELS AND TRANSPORT - GENERAL	3,000,000	425,000	3,000,000

22020102	TRAVEL AND TRANSPORT - OTHERS	3,000,000	425,000	3,000,000
220202	UTILITY - GENERAL	25,300,000	0	23,300,000
22020204	ELECTRICITY BILL/CHARGES	200,000	0	200,000
22020205	TELEPHONE CHARGES	100,000	0	100,000
22020226	EXPENSES INCIDENTAL TO ENVIRONMENTAL IMPACT ASSESSMENT/RIGHT OF WAYS	25,000,000	0	23,000,000
220203	MATERIALS AND SUPPLIES - GENERAL	6,740,000	1,886,215	6,740,000
	OFFICE STATIONERY/COMPUTER			
22020301	CONSUMABLE	3,000,000	1,686,215	3,000,000
22020310	DRAWING OFFICE AND SURVEY MATERIALS	300,000	200,000	300,000
22020315	PHOTOGRAPHIC MATERIALS	170,000	0	170,00
22020333	PRINTING OF FILES JACKETS	3,150,000	0	3,150,00
22020334	PRINTING OF RECEIPTS	20,000	0	20,00
22020350	PRINTING OF FORMS	100,000	0	100,00
220204	MAINTENANCE SERVICE - GENERAL	18,150,000	12,584,265	18,150,00
	MAINTENANCE OF MOTOR			
22020401	VEHICLE/TRANSPORT EQUIPMENT	5,000,000	2,275,200	5,000,00
	MAINTENANCE OF OFFICE BUILDING /			
22020403	RESIDENTIAL QTRS	150,000	78,000	150,00
	PURCHASE/MAINTENANCE OF			
22020404	PLANTS/GENERATORS	5,000,000	2,892,000	5,000,00
	PROCUREMENT/MAINTENANCE OF OFFICE			
22020405	EQUIPMENT	8,000,000	7,339,065	8,000,00
220205	TRAINING - GENERAL	500,000	0	400,00
22020501	LOCAL TRAINING	500,000	0	400,00
22020301	OTHER SERVICES - GENERAL	4,335,000	2,487,050	4,335,00
22020656	WORKSHOPS, SEMINARS & CONFERENCES	335,000	2,487,030	335,00
22020679	OFFICE AND GENERAL EXPENSES	4,000,000	2,487,050	4,000,00
22020079	CONSULTING AND PROFESSIONAL SERVICES -	4,000,000	2,467,030	4,000,00
220207	GENERAL	30,000,000	3,347,001	30,000,00
22020761	PROPERTY IDENTIFICATION AND ENUMERATION	30,000,000	3,347,001	30,000,00
220208	FUEL AND LUBRICATIONS - GENERAL	2,500,000	937,750	2,500,00
22020801	MOTOR VEHICLE FUEL COST	2,500,000	937,750	2,500,00
220210	ADMINISTRATIVE EXPENSES	7,500,000	902,000	7,500,00
22021001	REFRESHMENT, MEALS AND HOSPITALITY (MEETING EXPENSES)	3,000,000	402,000	3,000,00
22021006	WELFARE PACKAGES/WELFARE	4,500,000	500,000	4,500,00
23	NON-CURRENT ASSETS	1,033,590,400	395,082,473	775,590,40
2301	NON-CURRENT ASSETS PURCHASED	118,350,400	100,000	90,350,40
230101	PURCHASE OF NON-CURRENT ASSETS - GENERAL	118,350,400	100,000	90,350,40
23010101	PURCHASE / ACQUISITION OF LAND	45,350,400	0	45,350,40
23010111	PURCHASE OF TRACTORS	25,000,000	100,000	25,000,00
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	38,000,000	0	10,000,00
23010140	PURCHASE OF OFFICE EQUIPMENT	10,000,000	0	10,000,00
2302	CONSTRUCTION / PROVISION	30,000,000	8,330,800	30,000,00
	CONSTRUCTION / PROVISION OF NON-			
230201	CURRENT ASSETS - GENERAL	30,000,000	8,330,800	30,000,00
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	30,000,000	8,330,800	30,000,00
		00.040.000	0	70,240,00
2303	REHARII ITATION / REPAIRS	X() /4() ()()()		
2303 230301	REHABILITATION / REPAIRS REHABILITATION / REPAIRS OF NON-	80,240,000 80,240,000	0	70,240,00

			,	
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	50,000,000	0	40,000,000
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	30,240,000	0	30,240,000
2304	PRESERVATION OF THE ENVIRONMENT	620,000,000	283,518,573	420,000,000
230401	PRESERVATION OF THE ENVIRONMENT - GENERAL	620,000,000	283,518,573	420,000,000
23040101	TREE PLANTING	550,000,000	256,450,143	350,000,000
23040102	EROSION & FLOOD CONTROL	60,000,000	26,908,430	60,000,000
23040104	INDUSTRIAL POLLUTION PREVENTION & CONTROL	10,000,000	160,000	10,000,000
2305	RESEARCH AND DEVELOPMENT (R&D) - EXPENSE	185,000,000	103,133,100	165,000,000
230501	RESEARCH AND DEVELOPMENT (R&D) - EXPENSE	185,000,000	103,133,100	165,000,000
23050101	RESEARCH AND DEVELOPMENT	45,000,000	1,934,700	35,000,000
23050102	COMPUTER SOFTWARE ACQUISITION	15,000,000	0	15,000,000
23050103	MONITORING AND EVALUATION	5,000,000	0	5,000,000
23050108	SPECIALIZED SERVICES	120,000,000	101,198,400	110,000,000
	vernment 2022 Budget Estimates: 025300100100	1		
Programme	Project Description	2021 Revised	2021 Performance	2022 Proposed
Code		Budget	Jan to Aug	Budget
70tal 060000010104	Construction of 500 Nos Residential Housing Scheme in Lokoja (BD)	1,033,590,400	<u>395,082,473</u>	<u>775,590,400</u>
060000010111	Construction of New & Maintenance of Old Building at Ministry of Land, Housing and Urban Development Head Quarters, Lokoja	30,000,000	8,330,800	30,000,000
060000010113	Construction of Ultra-Modern Civil Centre, Lokoja	0	0	0
060000020103	Mapping and Updating Of Maps of Towns and Villages	20,000,000	1,380,000	10,000,000
060000020105	Land Compensation	550,000,000	256,450,143	350,000,000
060000020106	Computerization of Survey Records	15,000,000	S	15,000,000
060000030103	Post Flood Housing Estate Including its Social Amenities (Roads, Electricity and Infrastructures)	10,000,000	0	10,000,000
060000030104	Site and Services	50,000,000	95,028,400	70,000,000
060000030119	Landscaping/Renovation of Civil Service Commission Compound and Office Furniture	30,240,000	0	30,240,000
060000030121	Renovation of Government Lodges across the State	0	0	0
060000030122	Renovation of Head Civil Service Office.	0	0	0
060000030123	Landscaping of Arts and Culture Premises	45,350,400	0	45,350,400
060000030125	Maintenance of Government Quarters/Offices Across the State.	0	0	0
090000010110	Counterpart Fund for GIS (Computerisation of Land Administration in Kogi State.	10,000,000	0	10,000,000
090000010111	Urban Renewal Projects (Sarki-Noma, Kabawa, Adankolo, Karaworo, Cantonment, Gadumo, Ganaja, Lokongoma	50,000,000	26,908,430	50,000,000
090000020102	Refurbishing of Bulldozers and Graders	10,000,000	100,000	10,000,000

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090000020105	Survey Control, Establishment and Control and Project Survey Area Delineation.	25,000,000	554,700	25,000,000
090000020107	Project Survey	10,000,000	6,170,000	10,000,000
090000020109	Acquisition of Survey Instruments	5,000,000	0	5,000,000
110000010136	Implementation of Data Centre Infrastructure (On-site and Off-site)	10,000,000	0	10,000,000
110000010137	backup and Disaster Recovery system (On-site and Off-site)	10,000,000	160,000	10,000,000
110000010138	Software Licenses	38,000,000	0	10,000,000
130000020118	Review of Development Plan for Lokoja and Design of New Layouts	50,000,000	0	40,000,000
140000010116	Construction of Fuel Deport in Kogi State Government House	0	0	0
130000030209	Acquisition of Ultra High Resolution Imagery Area Mapping Equipment	50,000,000	0	20,000,000
170000040101	Purchase of Earthmoving Equipment of Buldozers, Lowbird, Excavator, Tippers and Graders for the Board (TPDB)	15,000,000	0	15,000,000
Kogi State	Government 2022 Budget Estimates: 025300100 Expenditure Sumn		R LANDS AND URBAN DE	VELOPMENT -
	Expenditure Sunin	2021 Revised	2021 Performance	2022 Droposed
Code	Description	Budget	Jan to Aug	2022 Proposed Budget
706	Housing and Community Amenities	1,330,832,763	550,557,825.57	1,085,937,766.30
7061	Housing Development	1,330,832,763	550,557,825.57	1,085,937,766.30
70611	Housing Development	1,330,832,763	550,557,825.57	1,085,937,766.30

Kogi State Gov	ernment 2022 Budget Estimates: 025300900100 - Revenue Summa		N PLANNING AND DEVEL	OPMENT BOARD -
		2021 Revised	2021 Performance	2022 Proposed
Code	Description	Budget	Jan to Aug	Budget
<u>1</u>	Revenue	86,500,000	40,694,608.38	122,867,649.85
12	INTERNAL REVENUE	86,500,000	40,694,608.38	122,867,649.85
1202	NON - TAX REVENUE	86,500,000	40,694,608.38	122,867,649.85
120201	LICENSES-GENERAL	12,800,000	3,806,746.24	15,080,250
12020118	BUILDING POST APPROVAL FEES	11,500,000	2,816,146.24	13,715,250
12020110	DESIGN AND MAINTENANCE OF STREET	1 200 000	000 000	1 205 000
12020119	NAMING	1,300,000	990,600	1,365,000
120204	FEES - GENERAL	71,600,000	35,855,624.14	105,582,399.77
	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			
12020415	DEPOSIT FEE FOR C OF O/CHARTING FEE FOR R	1,500,000	3,104,378.27	2,653,399.77
	OF O/DEPOSIT FEE FOR R OF O/CERTIFICATION			
	OF PREMISE FOR			
	HABITATION/ADMINISTRATIVE CHARGES			
	BUILDING PLAN APPROVAL/SITE AND			
	BUILDING INSPECTION/BUILDING PLAN			
12020431	REGISTRATION/BUILDING PLAN	70,100,000	70,100,000 32,751,245.87	102,929,000
	PROCESSING/BETTERMENT/ SIGNBOARD/BILL	, ,		
	BOARD FEES			
120205	FINE - GENERAL	100,000	0	105,000.04
12020501	PENALTY	100,000	0	105,000.0
120207	EARNINGS - GENERAL	2,000,000	1,032,238	2,100,000.0
	OTHERS EARNINGS FROM KOGI STATE			
12020749	GOVERNMENT OWNED	2,000,000	1,032,238	2,100,000.04
	PARASTATALS/AGENCIES			
Kogi State Gov	ernment 2022 Budget Estimates: 025300900100 - Expenditure Summ		N PLANNING AND DEVEL	OPMENT BOARD -
		2021 Revised	2021 Performance	2022 Proposed
Code	Description	Budget	Jan to Aug	Budget
2	<u>Expenditure</u>	<u>124,089,277</u>		
21	PERSONNEL COSTS	108,272,027	58,394,742.77	94,891,45
2101	SALARIES AND WAGES	108,272,027	58,394,742.77	94,891,45
210101	SALARIES AND WAGES	108,272,027	58,394,742.77	94,891,45
210101	SALARY	108,272,027	58,394,742.77	94,891,45
21010101	OTHER RECURRENT COSTS	15,817,250	8,719,700	19,377,00
2202	OVERHEAD COST	15,817,250	8,719,700	19,377,00
220201	TRAVELS AND TRANSPORT - GENERAL	1,000,000	0	1,000,00
220201			0	1,000,00
	TRAVEL AND TRANSPORT - OTHERS	1,000,000	_	
220202	UTILITY - GENERAL	250,000	0	250,00
22020204	ELECTRICITY BILL/CHARGES	200,000	0	200,00
22020205	TELEPHONE CHARGES	50,000	0	50,00
220203	MATERIALS AND SUPPLIES - GENERAL	860,000	0	860,00
22020301	OFFICE STATIONERY/COMPUTER	500,000	0	500,00
	CONSUMABLE	·		·
22020303	NEWSPAPERS/SUBSCRIPTIONS	60,000	0	60,00
22020310	DRAWING OFFICE AND SURVEY MATERIALS	100,000	0	100,00
22020333	PRINTING OF FILES JACKETS	200,000	0	200,00
	MAINTENANCE SERVICE - GENERAL	2,300,000	0	2,300,00

	MAINTENANCE OF MOTOR			
22020401	VEHICLE/TRANSPORT EQUIPMENT	1,000,000	0	1,000,000
22020402	PROCUREMENT/MAINTENANCE OF OFFICE FURNITURE AND FITTINGS	200,000	0	200,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,000,000	0	1,000,000
22020405	PROCUREMENT/MAINTENANCE OF OFFICE EQUIPMENT	100,000	0	100,000
220205	TRAINING - GENERAL	150,000	0	150,000
22020501	LOCAL TRAINING	150,000	0	150,000
220206	OTHER SERVICES - GENERAL	450,000	6,233,500	6,099,500
22020602	OFFICE RENT	200,000	0	200,000
22020605	CLEANING AND FUMIGATION SERVICES	50,000	33,500	100,000
22020679	OFFICE AND GENERAL EXPENSES	200,000	6,200,000	5,799,500
	CONSULTING AND PROFESSIONAL SERVICES -	·		
22020703 22020721	GENERAL	8,407,250	1,502,700	5,514,500
	LEGAL SERVICES/PREROGATIVE OF			
	MERCYEXPENSES/IMPLEMENTATION OF ACJ	6,000,000	0	107,250
	LAW 2017			
	ROAD OPENING/DEMOLITION			
	EXERCISE/SCHEME (SITE AND	200,000	14,500	200,000
	SERVICES)/COURT SUMMONS (OVER ILLEGAL			
	STRUCTURES)/SIGN POST AND STREET			
	NAMING			
22020722	PUBLIC RELATIONS	107,250	0	107,250
22020762	SITE ANALYSIS REPORT AND ENVIRONMENTAL		4 452 202	
22020762	IMPACT ASSESSMENT/CYBER CAFÉ	2,000,000	1,453,200	5,000,000
22020782	TOWN PLANNING COMMUNITY CONSULTATIVE FORUM	100,000	35,000	100,000
220208	FUEL AND LUBRICATIONS - GENERAL	1,200,000	944,000	2,003,000
22020801	MOTOR VEHICLE FUEL COST	1,000,000	769,000	1,503,000
22020808	LUBRICANTS EXPENSES	200,000	175,000	500,000
220209	FINANCIAL CHARGES - GENERAL	100,000	30,000	100,000
22020905	EXTERNAL AUDITOR FEES	100,000	30,000	100,000
220210	ADMINISTRATIVE EXPENSES	1,100,000	9,500	1,100,000
	REFRESHMENT, MEALS AND HOSPITALITY		3,300	· · · · · · · · · · · · · · · · · · ·
22021001	(MEETING EXPENSES)	100,000	0	100,000
22021003	PUBLICITY AND ADVERTISEMENT	100,000	0	100,000
22021006	WELFARE PACKAGES/WELFARE	600,000	0	600,000
22021009	MEDICAL EXPENSES/REFUND (Local &	100,000	0	100,000
	INTERNATIONAL) COVID-19 RESPONSE			
	ANNUAL BUDGET EXPENSES AND	200,000	9,500	200,000
22021014	ADMINISTRATION			
Kogi State Gov	ernment 2022 Budget Estimates: 025300900100		N PLANNING AND DEVEL	OPMENT BOARD -
	Expenditure Sumn	1	2021 Porf	2022 Draway 1
Code	Description	2021 Revised	2021 Performance	2022 Proposed
700	Haveing and Community Assessition	Budget	Jan to Aug	Budget
706	Housing and Community Amenities	124,089,277	67,114,442.77	114,268,457
7066	Housing and Community Amenities N. E. C	124,089,277	67,114,442.77	114,268,457
70661	Housing and Community Amenities N. E. C	124,089,277	67,114,442.77	114,268,457
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Kogi State Gov	ernment 2022 Budget Estimates: 026100100100 Econo		RAL DEVELOPMENT - Rev	enue Summary by
Code	Description	2021 Revised Budget	2021 Performance Jan to Aug	2022 Proposed Budget
1	Revenue	502,039,500	44,000	510,000,000
12	INTERNAL REVENUE	2,039,500	44,000	10,000,000
1202	NON - TAX REVENUE	2,039,500	44,000	10,000,000
120204	FEES - GENERAL	2,039,500	44,000	10,000,000
12020407	2% DEVELOPMENT LEVY	500,000	0	0
12020421	CONTRACT DOCUMENT NON-REFUNDABLE TENDER FEES/CONTRACT REGISTRATION/RENEWAL FEES/REGISTRATION OF CONTRACTORS/CONTRACT IDENTITY CARD	1,539,500	44,000	10,000,000
14	CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS	500,000,000	o	500,000,000
1403	LOANS /BORROWINGS RECEIPT	500,000,000	0	500,000,000
140302	INTERNATIONAL LOAN/BORROWINGS RECECPT	500,000,000	0	500,000,000
14030216	WORLD BANK ASSISTED RURAL ACCESS AND AGRICULTURAL MARKETING PROJECT	500,000,000	0	500,000,000
Kogi State Gov	ernment 2022 Budget Estimates: 026100100100 -		RAL DEVELOPMENT - Expe	enditure Summary
	by Econ			
Code	Description	2021 Revised	2021 Performance	2022 Proposed
	·	Budget	Jan to Aug	Budget
<u>2</u>	<u>Expenditure</u>	1,219,029,991	<u>170,489,869</u>	1,089,318,657.82
21	PERSONNEL COSTS	90,519,395	69,844,499.58	113,497,311.82
2101	SALARIES AND WAGES	90,519,395	69,844,499.58	113,497,311.82
210101	SALARIES AND WAGES	90,519,395	69,844,499.58	113,497,311.82
21010101	SALARY	90,519,395	69,844,499.58	113,497,311.82
22	OTHER RECURRENT COSTS	3,510,596	496,000	3,821,346
2202	OVERHEAD COST	3,510,596	496,000	3,821,346
220201	TRAVEL AND TRANSPORT - GENERAL	389,250	50,000	800,000
22020102	TRAVEL AND TRANSPORT - OTHERS	389,250	50,000	800,000
220202	UTILITY - GENERAL	77,850	0	77,850
22020205 220203	TELEPHONE CHARGES MATERIALS AND SUPPLIES - GENERAL	77,850	100,000	77,850 319,000
22020301	OFFICE STATIONERY/COMPUTER CONSUMABLE	319,000 319,000	100,000 100,000	319,000
220204	MAINTENANCE SERVICE - GENERAL	1,970,336	250,000	1,970,336
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	1,197,786	150,000	1,197,786
22020402	PROCUREMENT/MAINTENANCE OF OFFICE FURNITURE AND FITTINGS	772,550	100,000	772,550
220205	TRAINING - GENERAL	103,800	0	103,800
22020501	LOCAL TRAINING	103,800	0	103,800
220209	FINANCIAL CHARGES - GENERAL	6,172	1,000	6,172
22020901	BANK CHARGES (OTHER THAN INTEREST)/SPECIAL CONVEYANCE & BANK CHARGES/FAAC MEETINGS	6,172	1,000	6,172
220210	ADMINISTRATIVE EXPENSES	644,188	95,000	544,188
22021001	REFRESHMENT, MEALS AND HOSPITALITY (MEETING EXPENSES)	103,800	50,000	103,800

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22021009	MEDICAL EXPENSES/REFUND (Local & INTERNATIONAL) COVID-19 RESPONSE	51,900	0	51,900
22021067	COVID-19 PANDEMIC RESPONSE ACTIVITIES	200,000	0	100,000
22021096	PRINTING AND PUBLICATION/PRINTING OF REVENUE RECEIPT BOOKLETS/PRINTING OF COURT FORMS/PRINTING OF OFFICE DOCUMENT	288,488	45,000	288,488
23	NON-CURRENT ASSETS	1,125,000,000	100,149,369.42	972,000,000
2301	NON-CURRENT ASSETS PURCHASED	200,000,000	149,369.42	170,000,000
230101	PURCHASE OF NON-CURRENT ASSETS - GENERAL	200,000,000	149,369.42	170,000,000
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	200,000,000	149,369.42	170,000,000
2302	CONSTRUCTION / PROVISION	470,000,000	0	250,000,000
230201	CONSTRUCTION / PROVISION OF NON- CURRENT ASSETS - GENERAL	470,000,000	0	250,000,000
23020103	PROVISION OF ELECTRICITY TO PUBLIC BUILDINGS	120,000,000	0	0
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	250,000,000	0	150,000,000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	100,000,000	0	100,000,000
2303	REHABILITATION / REPAIRS	150,000,000	100,000,000	50,000,000
230301	REHABILITATION / REPAIRS OF NON- CURRENT ASSETS - GENERAL	150,000,000	100,000,000	50,000,000
23030102	REHABILITATION / REPAIRS - ELECTRICITY	100,000,000	100,000,000	0
23030108	REPAIR/MAINTENANCE OF PLANTS & EQUIPMENT	50,000,000	0	50,000,000
2305	RESEARCH AND DEVELOPMENT (R&D) - EXPENSE	305,000,000	0	502,000,000
230501	RESEARCH AND DEVELOPMENT (R&D) - EXPENSE	305,000,000	0	502,000,000
23050106	ECONOMIC EMPOWERMENT	255,000,000	0	502,000,000
23050109	WELFARE	50,000,000	0	0
Kogi Sta	ate Government 2022 Budget Estimates: 0261001	100100 - MINISTRY	OF RURAL DEVELOPMEN	T - Projects
Programme	Project Description	2021 Revised	2021 Performance	2022 Proposed
Code	1 Tojett Description	Budget	Jan to Aug	Budget
<u>Total</u>	_	<u>1,125,000,000</u>	<u>100,149,369.42</u>	972,000,000
030000010102	Grants for Community Self Help Projects	5,000,000	0	2,000,000
030000020137	Government Intervention on 5 Million Community Based Project (SIP)	50,000,000	0	0
100000010110	Rural Water Supply Scheme (Governor's Executive Intervention on Water Boreholes) (SIP)	50,000,000	0	50,000,000
140000010102	Rural Electrification Schemes, Governor's Accelerated Electrification of Communities across the State.	100,000,000	0	100,000,000
140000010106	Purchase Of Transformers	150,000,000	149,369.42	150,000,000
140000010108	Upgrading of Ajaokuta-Anyigba Transmission	0	0	0
	Line & Distribution to LGAs/Communities			
	Line & Distribution to LGAs/Communities Purchase of Electrical Testing Equipment	50,000,000	0	20,000,000
140000010114 170000010107		50,000,000 120,000,000	0	20,000,000

706 7066	Description Housing and Community Amenities Housing and Community Amenities N. E. C Housing and Community Amenities N. E. C	2021 Revised Budget 1,219,029,991 1,219,029,991 1,219,029,991	2021 Performance Jan to Aug 170,489,869 170,489,869 170,489,869	2022 Proposed Budget 1,089,318,657.82 1,089,318,657.82 1,089,318,657.82
	Description	2021 Revised Budget	Jan to Aug	Budget
Code	•	2021 Revised		· · · · · · · · · · · · · · · · · · ·

Kogi State Gov	ernment 2022 Budget Estimates: 026100100100 by Fun		AL DEVELOPMENT - Exp	enditure Summary
	33847			
140000010122	Upgrading of Adavi-Eba and Kogi West to 33KVA	100,000,000	100,000,000	C
190000010135	GYB Rural Water for All (COVID-19 Responses)	200,000,000	0	100,000,000
170000010255	Rural Access and Agricultural marketing project	250,000,000	0	500,000,000

	Summary by		2024 Dawfarm	2022 0
Code	Description	2021 Revised Budget	2021 Performance Jan to Aug	2022 Propose Budget
<u>1</u>	<u>Revenue</u>	<u>33,480</u>	<u>91,800</u>	<u>165,2</u>
12	INTERNAL REVENUE	33,480	91,800	165,2
1202	NON - TAX REVENUE	33,480	91,800	165,2
120206	SALES - GENERAL	33,480	91,800	165,
12020617	SALES OF APPLICATION / EMPLOYMENT FORM	33,480	91,800	165,
gi State Gov	rernment 2022 Budget Estimates: 031801100100		CIAL SERVICE COMMISSI	ON - Expenditu
	Summary by	2021 Revised	2021 Performance	2022 Propose
Code	Description	Budget	Jan to Aug	Budget
2	Expenditure	241,792,900	41,595,867.42	162,047,001
21	PERSONNEL COSTS	90,408,558	34,203,006.60	37,703,006
2101	SALARIES AND WAGES	86,908,558	34,203,006.60	34,203,006
210101	SALARIES AND WAGES	86,908,558	34,203,006.60	34,203,006
21010101	SALARY	86,908,558	34,203,006.60	34,203,006
2102	ALLOWANCE AND SOCIAL CONTRIBUTION	3,500,000	0	3,500,
210201	ALLOWANCE	3,500,000	0	3,500,
21020130	FURNITURE ALLOWANCE FOR CHIEF REGISTRAR/JSC SECRETARY	3,500,000	0	3,500,
22	OTHER RECURRENT COSTS	44,543,088	7,392,860.82	45,343,
2202	OVERHEAD COST	44,543,088	7,392,860.82	45,343,
220201	TRAVELS AND TRANSPORT - GENERAL	7,000,000	655,100	7,000,
22020101	LOCAL TRAVELS AND TRANSPORT - TRAINING	2,000,000	033,100	2,000,
22020101	TRAVEL AND TRANSPORT - OTHERS	2,000,000	655,100	2,000,
22020103	INTERNATIONAL TRAVEL AND TRANSPORT - TRAINING	1,500,000	0	1,500,
22020104	INTERNATIONAL TRAVEL AND TRANSPORT - OTHERS	1,500,000	0	1,500,
220202	UTILITY - GENERAL	200,000	2,000	300,
22020201	INTERNET ACCESS CHARGES	50,000	2,000	150,
22020202	SOFTWARE CHARGES/LICENSE RENEWAL	50,000	0	50,
22020204	ELECTRICITY BILL/CHARGES	50,000	0	50,
22020205	TELEPHONE CHARGES	50,000	0	50,
220203	MATERIALS AND SUPPLIES - GENERAL	4,800,000	704,150	5,000,
22020301	OFFICE STATIONERY/COMPUTER CONSUMABLE	2,000,000	440,700	2,200,
22020302	PLANNING & STATISTIC BOOKS	100,000	0	100,
22020303	NEWSPAPERS/SUBSCRIPTIONS	150,000	11,450	150,
22020304	MAGAZINES, JOURNALS AND PERIODICALS	50,000	0	50,
22020308	UNIFORMS AND OTHER CLOTHINGS	50,000	0	50,
22020313	PURCHASE OF ELECTRICAL ADDING MACHINE FOR THE INTERNAL AUDIT UNIT	150,000	0	150,
22020314	CALENDER AND DIARIES	300,000	0	300,
22020320	PRINTING OF JUDICIAL FORMS	300,000	75,000	300,
22020322	WATER SUPPLY SPARE PARTS AND OTHER EQUIPMENT	100,000	0	100,
22020329	PURCHASE OF MOWER, CUTLASSES AND SHOVELS	300,000	0	300,0
22020333	PRINTING OF FILES JACKETS	300,000	60,000	300,
22020340	TOOLS AND EQUIPMENT	1,000,000	117,000	1,000,0

		,	,	
220204	MAINTENANCE SERVICE - GENERAL	8,500,000	546,300	8,500,000
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	2,000,000	377,000	2,000,000
22020402	PROCUREMENT/MAINTENANCE OF OFFICE	1,000,000	57,000	1,000,000
	FURNITURE AND FITTINGS MAINTENANCE OF OFFICE BUILDING /			
22020403	RESIDENTIAL QTRS PURCHASE/MAINTENANCE OF	1,500,000	19,900	1,500,000
22020404	PLANTS/GENERATORS	500,000	0	500,000
22020405	PROCUREMENT/MAINTENANCE OF OFFICE EQUIPMENT	1,000,000	83,700	1,000,000
22020430	VEHICLE REGISTRATIONS, LICENCING AND INSURANCE	1,000,000	0	1,000,000
22020435	MAINTENANCE OF OFFICE PREMISES	1,500,000	8,700	1,500,000
220205	TRAINING - GENERAL	1,200,000	0	1,200,000
22020501	LOCAL TRAINING	700,000	0	700,000
22020502	INTERNATIONAL TRAINING	500,000	0	500,000
220206	OTHER SERVICES - GENERAL	4,450,000	564,750	4,450,000
22020601	SECURITY SERVICES	150,000	0	150,000
22020605	CLEANING AND FUMIGATION SERVICES	100,000	30,000	100,000
22020642	LAW REPORT OF KOGI STATE/LAW REPORTS FOR J.S.C/LAW REPORT OF OTHER STATES/	200,000	0	200,000
22020656	WORKSHOPS, SEMINARS & CONFERENCES	1,000,000	100,000	1,000,000
22020679	OFFICE AND GENERAL EXPENSES	2,500,000	401,650	2,500,000
22020683	OFFICIAL GIFTS & PROTOCOL	500,000	33,100	500,000
220207	CONSULTING AND PROFESSIONAL SERVICES - GENERAL	1,200,000	0	1,200,000
22020701	CONSULTANCY SERVICES/FINANCIAL CONSULTING/AGRICULTURAL CONSULTING/CONSULTANCY EXPENSES ON STATISTICAL DATA/CONSULTANCY ON RECOVERY OF ECOLOGICAL FUND & EXCESS DEDUCTIONS ON LOANS/CONSULTANT COMMISION AND CONTRACTORS	1,000,000	0	1,000,000
22020736	MEDIA EXPENSES	100,000	0	100,000
22020738	I.D CARD PRODUCTION	100,000	0	100,000
220208	FUEL AND LUBRICATIONS - GENERAL	2,750,000	1,611,000	2,750,000
22020801	MOTOR VEHICLE FUEL COST	2,500,000	1,611,000	2,500,000
22020803	†			2,300,000
22020806	PLANTS/GENERATOR FUEL COST	50,000	0	
	PLANTS/GENERATOR FUEL COST DIESEL EXPENSES	·	· · ·	100,000
	DIESEL EXPENSES	50,000	0	100,000 50,000
22020808	DIESEL EXPENSES LUBRICANTS EXPENSES	50,000 150,000	0 0 0	100,000 50,000 100,000
	DIESEL EXPENSES LUBRICANTS EXPENSES FINANCIAL CHARGES - GENERAL BANK CHARGES (OTHER THAN INTEREST)/SPECIAL CONVEYANCE & BANK	50,000	0	100,000 50,000 100,000 994,81 6
22020808 220209 22020901	DIESEL EXPENSES LUBRICANTS EXPENSES FINANCIAL CHARGES - GENERAL BANK CHARGES (OTHER THAN INTEREST)/SPECIAL CONVEYANCE & BANK CHARGES/FAAC MEETINGS	50,000 150,000 783,088 83,088	0 0 0 108,560.82	100,000 50,000 100,000 994,816 94,816
22020808 220209 22020901 22020913	DIESEL EXPENSES LUBRICANTS EXPENSES FINANCIAL CHARGES - GENERAL BANK CHARGES (OTHER THAN INTEREST)/SPECIAL CONVEYANCE & BANK CHARGES/FAAC MEETINGS FINANCIAL ASSISTANCE	50,000 150,000 783,088 83,088	0 0 0 108,560.82 8,560.82	100,000 50,000 100,000 994,816 94,816
22020808 220209 22020901	DIESEL EXPENSES LUBRICANTS EXPENSES FINANCIAL CHARGES - GENERAL BANK CHARGES (OTHER THAN INTEREST)/SPECIAL CONVEYANCE & BANK CHARGES/FAAC MEETINGS FINANCIAL ASSISTANCE ADMINISTRATIVE EXPENSES REFRESHMENT, MEALS AND HOSPITALITY	50,000 150,000 783,088 83,088	0 0 0 108,560.82	100,000 50,000 100,000 994,816 94,816 900,000 13,948,67 9
22020808 220209 22020901 22020913 220210	DIESEL EXPENSES LUBRICANTS EXPENSES FINANCIAL CHARGES - GENERAL BANK CHARGES (OTHER THAN INTEREST)/SPECIAL CONVEYANCE & BANK CHARGES/FAAC MEETINGS FINANCIAL ASSISTANCE ADMINISTRATIVE EXPENSES REFRESHMENT, MEALS AND HOSPITALITY (MEETING EXPENSES) HONORARIUM & SITTING ALLOWANCE OTHER	50,000 150,000 783,088 83,088 700,000 13,660,000	0 0 0 108,560.82 8,560.82 100,000 3,201,000	100,000 50,000 100,000 994,816 94,816 900,000 13,948,679
22020808 220209 22020901 22020913 22021001 22021002	DIESEL EXPENSES LUBRICANTS EXPENSES FINANCIAL CHARGES - GENERAL BANK CHARGES (OTHER THAN INTEREST)/SPECIAL CONVEYANCE & BANK CHARGES/FAAC MEETINGS FINANCIAL ASSISTANCE ADMINISTRATIVE EXPENSES REFRESHMENT, MEALS AND HOSPITALITY (MEETING EXPENSES) HONORARIUM & SITTING ALLOWANCE OTHER THAN STATE SECURITY COUNCIL	50,000 150,000 783,088 83,088 700,000 13,660,000 1,600,000 5,500,000	0 0 0 108,560.82 8,560.82 100,000 3,201,000 351,500	100,000 50,000 100,000 994,816 94,816 900,000 13,948,679 1,700,000 5,600,000
22020808 220209 22020901 22020913 22021001	DIESEL EXPENSES LUBRICANTS EXPENSES FINANCIAL CHARGES - GENERAL BANK CHARGES (OTHER THAN INTEREST)/SPECIAL CONVEYANCE & BANK CHARGES/FAAC MEETINGS FINANCIAL ASSISTANCE ADMINISTRATIVE EXPENSES REFRESHMENT, MEALS AND HOSPITALITY (MEETING EXPENSES) HONORARIUM & SITTING ALLOWANCE OTHER	50,000 150,000 783,088 83,088 700,000 13,660,000	0 0 0 108,560.82 8,560.82 100,000 3,201,000 351,500	900,000 1,700,000 1,700,000 1,700,000 1,700,000 1,700,000 1,700,000 30,000

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22021007	SUBSCRIPTION TO PROFESSIONAL BODIES	100,000	0	100,000
22021009	MEDICAL EXPENSES/REFUND (Local & INTERNATIONAL) COVID-19 RESPONSE	500,000	0	500,000
	RECRUITMENT AND APPOINTMENT			
22021011	COST/PROMOTION EXPENSES/DISCIPLINE COST	1,250,000	0	1,280,000
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	200,000	32,000	208,679
22021015	BURIAL EXPENSES	800,000	0	800,000
22021021	GRANTS/CONTRIBUTION AND SUBVENTION	500,000	490,000	500,000
22021046	NON-ACCIDENT BONUS TO DRIVERS	100,000	70,000	150,000
22021059	DONATIONS/REDEMPTION OF PLEDGES	200,000	0	200,000
22021067	COVID-19 PANDEMIC RESPONSE ACTIVITIES	500,000	0	500,000
23	NON-CURRENT ASSETS	106,841,254	0	79,000,500
2301	NON-CURRENT ASSETS PURCHASED	36,041,254	0	26,500,500
230101	PURCHASE OF NON-CURRENT ASSETS - GENERAL	36,041,254	0	26,500,500
23010105	PURCHASE OF MOTOR VEHICLES	24,000,000	0	17,000,000
23010113	PURCHASE OF COMPUTERS	5,000,000	0	4,000,000
23010119	PURCHASE OF POWER GENERATING SET	5,000,000	0	4,000,000
23010123	PURCHASE OF FIRE FIGHTING EQUIPMENT	2,041,254	0	1,500,500
2302	CONSTRUCTION / PROVISION	70,800,000	0	52,500,000
230201	CONSTRUCTION / PROVISION OF NON- CURRENT ASSETS - GENERAL	70,800,000	0	52,500,000
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	69,000,000	0	51,500,000
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	1,800,000	0	1,000,000
	overnment 2022 Budget Estimates: 03180110010			
Programme	Project Description	2021 Revised	2021 Performance	2022 Proposed
Code	, ,	Budget	Jan to Aug	Budget
<u>Total</u>	-	<u>106,841,254</u>	<u>0</u>	<u>79,000,500</u>
030000020104	Fire Preventive Device (JSC)	2,041,254	0	1,500,500
030000020132	Provision of Official/Utility Vehicle/Car Loan for Staff (JSC)	24,000,000	0	17,000,000
030000020133	Provision of Motorized Borehole (JSC)	1,800,000	0	1,000,000
110000010107	Computerization, Project (JSC)	5,000,000	0	4,000,000
130000010116	Provision of Generating Set, (JSC)	5,000,000	0	4,000,000
130000020102	Construction of Library Block to provide	21,000,000	0	14,500,000
150000020102	Archive for the Commission (JSC)	21,000,000	ŭ	14,300,000
130000030108	Construction/Furnishing of Judicial Service Commission Secretariat	48,000,000	0	37,000,000
Kogi State Gov	vernment 2022 Budget Estimates: 031801100100 Summary by		ICIAL SERVICE COMMISSI	ON - Expenditure
Code		2021 Revised	2021 Performance	2022 Proposed
Code	Description	Budget	Jan to Aug	Budget
703	Public Order and Safety	241,792,900	41,595,867.42	162,047,001.60
7032	Fire Protection Services	44,543,088	7,392,860.82	45,343,495
70321	Fire Protection Services	44,543,088	7,392,860.82	45,343,495
7033	Justice & Law Courts	197,249,812	34,203,006.60	116,703,506.60
70331	Justice & Law Courts	197,249,812	34,203,006.60	116,703,506.60
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Kogi State Gov	vernment 2022 Budget Estimates: 031805100100	- HIGH COURT OF	JUSTICE - Revenue Sumn	nary by Economic
		2021 Revised	2021 Performance	2022 Proposed
Code	Description	Budget	Jan to Aug	Budget
<u>1</u>	Revenue	14,500,000	7,896,567.13	<u>14,500,000</u>
12	INTERNAL REVENUE	14,500,000	7,896,567.13	14,500,000
1202	NON - TAX REVENUE	14,500,000	7,896,567.13	14,500,000
120204	FEES - GENERAL	9,500,000	6,987,494.92	9,500,000
12020422	COURT/PROBATE/APPEAL/OATH/AFFIDAVIT FEES	9,500,000	6,987,494.92	9,500,000
120205	FINE - GENERAL	5,000,000	909,072.21	5,000,000
12020503	COURT FINES	5,000,000	909,072.21	5,000,000
Kogi State Gove	rnment 2022 Budget Estimates: 031805100100 -	HIGH COURT OF JU	JSTICE - Expenditure Sun	nmary by Economic
Code	Description	2021 Revised	2021 Performance	2022 Proposed
Code	Description	Budget	Jan to Aug	Budget
<u>2</u>	<u>Expenditure</u>	2,491,576,911	1,083,311,573.74	1,807,815,425.22
21	PERSONNEL COSTS	1,512,326,911	882,643,654.22	964,851,654.22
2101	SALARIES AND WAGES	1,429,526,911	881,851,654.22	881,851,654.22
210101	SALARIES AND WAGES	1,429,526,911	881,851,654.22	881,851,654.22
21010101	SALARY	1,429,526,911	881,851,654.22	881,851,654.22
2102	ALLOWANCE AND SOCIAL CONTRIBUTION	82,800,000	792,000	83,000,000
210201	ALLOWANCE	82,800,000	792,000	83,000,000
21020104	MAGISTRATE DRESSING ALLOWANCE	1,000,000	600,000	1,000,000
21020117	STATE WITNESS CLAIM	1,000,000	192,000	1,000,000
21020118	COUNSEL ASSIGNED TO COURT	1,000,000	0	1,000,000
21020119	CORONERS INQUEST	300,000	0	500,000
21020122	RECESS ALLOWANCE/VACATION & RESEARCH ALLOWANCE FOR JUDGES	76,000,000	0	76,000,000
21020130	FURNITURE ALLOWANCE FOR CHIEF REGISTRAR/JSC SECRETARY	3,500,000	0	3,500,000
22	OTHER RECURRENT COSTS	426,250,000	172,222,234.73	433,928,545
2202	OVERHEAD COST	426,250,000	172,222,234.73	433,928,545
220201	TRAVELS AND TRANSPORT - GENERAL	62,000,000	23,000,000	52,000,000
22020101	LOCAL TRAVELS AND TRANSPORT - TRAINING	10,000,000	6,000,000	10,000,000
22020102	TRAVEL AND TRANSPORT - OTHERS	20,000,000	9,000,000	20,000,000
22020103	INTERNATIONAL TRAVEL AND TRANSPORT - TRAINING	10,000,000	0	5,000,000
22020104	INTERNATIONAL TRAVEL AND TRANSPORT - OTHERS	2,000,000	0	2,000,000
22020110	TRAVELLING ALLOWANCES	20,000,000	8,000,000	15,000,000
220202	UTILITY - GENERAL	4,700,000	712,104	4,960,000
22020201	INTERNET ACCESS CHARGES	500,000	320,000	1,000,000
22020202	SOFTWARE CHARGES/LICENSE RENEWAL	1,500,000	25,000	2,000,000
22020203	WATER RATE	200,000	0	160,000
22020204	ELECTRICITY BILL/CHARGES	500,000	102,000	500,000
22020205	TELEPHONE CHARGES	500,000	120,104	100,000
22020206	SATELLITE BROADCASTING ACCESS CHARGES	1,000,000	145,000	1,000,000
22020207	HIRE OF PRIVATE HOUSES	500,000	0	200,000
220203	MATERIALS AND SUPPLIES - GENERAL	53,950,000	32,689,101	56,950,000
22020301	OFFICE STATIONERY/COMPUTER CONSUMABLE	30,000,000	21,840,101	30,000,000
22020303	NEWSPAPERS/SUBSCRIPTIONS	1,500,000	624,000	1,500,000
22020304	MAGAZINES, JOURNALS AND PERIODICALS	2,000,000	385,000	2,000,000
22020305	PRINTING OF NON SECURITY DOCUMENT	1,000,000	400,000	1,000,000

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22020306	PRINTING OF SECURITY DOCUMENT	500,000	0	200,000
22020307	DRUGS AND MEDICAL SUPPLIES	500,000	108,000	100,000
22020308	UNIFORMS AND OTHER CLOTHINGS	500,000	101,000	200,000
22020311	PURCHASE OF LAW BOOKS	2,500,000	1,000,000	4,000,000
22020313	PURCHASE OF ELECTRICAL ADDING MACHINE FOR THE INTERNAL AUDIT UNIT	500,000	80,000	200,000
22020314	CALENDER AND DIARIES	4,000,000	3,800,000	5,000,000
22020320	PRINTING OF JUDICIAL FORMS	1,000,000	520,000	1,000,000
22020325	LIBRARY EXPENSES	1,000,000	150,000	2,000,000
22020328	SPORTS EQUIPMENT	1,000,000	50,000	500,000
22020329	PURCHASE OF MOWER, CUTLASSES AND SHOVELS	500,000	250,000	200,000
22020333	PRINTING OF FILES JACKETS	2,000,000	528,000	2,500,000
22020338	HEALTH CENTRE CONSUMABLE	100,000	0	100,000
22020342	COMPUTER UPS	100,000	50,000	100,000
22020343	COMPUTER MOUSE	50,000	0	50,000
22020349	NOMINAL ROLL	200,000	42,000	300,000
22020350	PRINTING OF FORMS	1,000,000	211,000	2,000,000
22020353	PURCHASE OF OUTFIT FOR NEWLY APPOINTED JUDGES	4,000,000	2,550,000	4,000,000
220204	MAINTENANCE SERVICE - GENERAL	44,000,000	19,026,335.33	47,500,000
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	8,500,000	3,850,000	10,000,000
22020402	PROCUREMENT/MAINTENANCE OF OFFICE FURNITURE AND FITTINGS	20,000,000	8,500,000	20,000,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	10,000,000	4,333,335.33	10,000,000
22020404	PURCHASE/MAINTENANCE OF PLANTS/GENERATORS	2,000,000	1,692,000	4,000,000
22020420	MAINTENANCE OF ELECTRIC COOKERS IN GOVT. QUARTERS	500,000	55,000	100,000
22020430	VEHICLE REGISTRATIONS, LICENCING AND INSURANCE	500,000	125,000	200,000
22020433	PROGRAMME (RADIO/TELEVISION EXPENSES)	500,000	85,000	200,000
22020435	MAINTENANCE OF OFFICE PREMISES	2,000,000	386,000	3,000,000
220205	TRAINING - GENERAL	20,000,000	2,103,000	11,778,545
22020501	LOCAL TRAINING	5,000,000	2,103,000	5,000,000
22020502	INTERNATIONAL TRAINING	15,000,000	0	6,778,545
220206	OTHER SERVICES - GENERAL	103,300,000	49,927,123.18	114,600,000
22020601	SECURITY SERVICES	6,000,000	3,824,000	7,000,000
22020602	OFFICE RENT	100,000	0	100,000
22020603	RESIDENTIAL RENT	1,000,000	0	300,000
22020604	SECURITY VOTES (INCLUDING OPERATIONS)	40,000,000	21,354,717.84	40,000,000
22020605	CLEANING AND FUMIGATION SERVICES	1,000,000	103,000	200,000
22020633	ASSISTANCE TO N.Y.S.C/FINANCIAL ASSISTANCE TO CSOs/NGOs/ASSISTANCE TO	2,500,000	930,000	3,000,000
22020642	STUDENTS' ASSOCIATION LAW REPORT OF KOGI STATE/LAW REPORTS FOR J.S.C/LAW REPORT OF OTHER STATES/	1,000,000	0	2,000,000
22020645	FINANCIAL ASSISTANCE TO KOGI STATE LAW STUDENTS IN THE NIGERIAN LAW SCHOOLS	1,000,000	200,000	1,000,000
22020656	WORKSHOPS, SEMINARS & CONFERENCES	10,000,000	2,101,300	10,000,000
22020679	OFFICE AND GENERAL EXPENSES	30,000,000	16,882,105.34	40,000,000

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22020680	SPECIAL STATIONERY FOR COMPUTER ACCOUNTING MACHINE PAYROLL VOUCHERS MACHINE/COMPUTER/SALARY UNIT	700,000	400,000	1,000,000
	OVERHEAD EXPENSES			
22020683	OFFICIAL GIFTS & PROTOCOL	10,000,000	4,132,000	10,000,000
	CONSULTING AND PROFESSIONAL SERVICES -			
220207	GENERAL	14,200,000	2,745,104	10,467,850
22020701	CONSULTANCY SERVICES/FINANCIAL CONSULTING/AGRICULTURAL CONSULTING/CONSULTANCY EXPENSES ON STATISTICAL DATA/CONSULTANCY ON RECOVERY OF ECOLOGICAL FUND & EXCESS	500,000	100,000	1,000,000
	DEDUCTIONS ON LOANS/CONSULTANT			
22020705	COMMISION AND CONTRACTORS	4 000 000	244.000	1 000 000
22020705	REVENUE/PROJECT MONITORING EXPENSES	1,000,000	341,000	1,000,000
22020727	ELECTION TRIBUNALS	5,000,000	0	967,850
22020738	I.D CARD PRODUCTION	1,000,000	200,000	1,000,000
22020753	PROTOCOL DEPARTMENT GENERAL EXPENSES	5,000,000	2,004,104	5,000,000
22020758	TENDER, PUBLICITY AND ADVERTISEMENT	700,000	0	500,000
22020775	SPECIAL SECURITY EXPENSES	1,000,000	100,000	1,000,000
220208	FUEL AND LUBRICATIONS - GENERAL	37,300,000	18,947,307.22	50,200,000
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	1,000,000	0	1,000,000
22020803	PLANTS/GENERATOR FUEL COST	1,000,000	589,000	2,000,000
22020804	COOKING GAS/FUEL COST	200,000	42,102	100,000
22020806	DIESEL EXPENSES	15,000,000	10,384,101.36	25,000,000
22020807	FUEL EXPENSES	20,000,000	7,932,103.86	22,000,000
22020808	LUBRICANTS EXPENSES	100,000	0	100,000
220209	FINANCIAL CHARGES - GENERAL	1,100,000	0	1,500,000
22020901	BANK CHARGES (OTHER THAN INTEREST)/SPECIAL CONVEYANCE & BANK CHARGES/FAAC MEETINGS	100,000	0	1,000,000
22020902	INSURANCE PREMIUM	1,000,000	0	500,000
220210	ADMINISTRATIVE EXPENSES	85,700,000	23,072,160	83,972,150
22021001	REFRESHMENT, MEALS AND HOSPITALITY (MEETING EXPENSES)	30,000,000	11,385,104	30,000,000
22021002	HONORARIUM & SITTING ALLOWANCE OTHER THAN STATE SECURITY COUNCIL	5,000,000	697,404	5,000,000
22021003	PUBLICITY AND ADVERTISEMENT	1,000,000	0	1,000,000
22021005	POSTAGES AND COURIER SERVICES			
22024000	POSTAGES AND COURIER SERVICES	1,000,000	573,400	1,000,000
22021006	WELFARE PACKAGES/WELFARE	1,000,000 6,000,000	573,400 2,101,133	1,000,000 10,000,000
22021006				
	WELFARE PACKAGES/WELFARE	6,000,000	2,101,133	10,000,000
22021007	WELFARE PACKAGES/WELFARE SUBSCRIPTION TO PROFESSIONAL BODIES	6,000,000 1,000,000	2,101,133 63,000	10,000,000 1,000,000
22021007 22021008	WELFARE PACKAGES/WELFARE SUBSCRIPTION TO PROFESSIONAL BODIES SPORTING ACTIVITIES MEDICAL EXPENSES/REFUND (Local &	6,000,000 1,000,000 1,000,000	2,101,133 63,000 0	10,000,000 1,000,000 1,000,000
22021007 22021008 22021009 22021014 22021015	WELFARE PACKAGES/WELFARE SUBSCRIPTION TO PROFESSIONAL BODIES SPORTING ACTIVITIES MEDICAL EXPENSES/REFUND (Local & INTERNATIONAL) COVID-19 RESPONSE ANNUAL BUDGET EXPENSES AND	6,000,000 1,000,000 1,000,000 20,000,000	2,101,133 63,000 0 3,439,603	10,000,000 1,000,000 1,000,000 10,000,00
22021007 22021008 22021009 22021014	WELFARE PACKAGES/WELFARE SUBSCRIPTION TO PROFESSIONAL BODIES SPORTING ACTIVITIES MEDICAL EXPENSES/REFUND (Local & INTERNATIONAL) COVID-19 RESPONSE ANNUAL BUDGET EXPENSES AND ADMINISTRATION	6,000,000 1,000,000 1,000,000 20,000,000 3,000,000	2,101,133 63,000 0 3,439,603 345,101	10,000,000 1,000,000 1,000,000 10,000,00
22021007 22021008 22021009 22021014 22021015	WELFARE PACKAGES/WELFARE SUBSCRIPTION TO PROFESSIONAL BODIES SPORTING ACTIVITIES MEDICAL EXPENSES/REFUND (Local & INTERNATIONAL) COVID-19 RESPONSE ANNUAL BUDGET EXPENSES AND ADMINISTRATION BURIAL EXPENSES	6,000,000 1,000,000 1,000,000 20,000,000 3,000,000	2,101,133 63,000 0 3,439,603 345,101 1,634,870	10,000,000 1,000,000 1,000,000 10,000,00
22021007 22021008 22021009 22021014 22021015 22021017	WELFARE PACKAGES/WELFARE SUBSCRIPTION TO PROFESSIONAL BODIES SPORTING ACTIVITIES MEDICAL EXPENSES/REFUND (Local & INTERNATIONAL) COVID-19 RESPONSE ANNUAL BUDGET EXPENSES AND ADMINISTRATION BURIAL EXPENSES HEALTH FACILITIES MAINTENANCE EXPENSES	6,000,000 1,000,000 1,000,000 20,000,000 3,000,000 3,000,000 500,000	2,101,133 63,000 0 3,439,603 345,101 1,634,870 0	10,000,000 1,000,000 1,000,000 10,000,00
22021007 22021008 22021009 22021014 22021015 22021017 22021020	WELFARE PACKAGES/WELFARE SUBSCRIPTION TO PROFESSIONAL BODIES SPORTING ACTIVITIES MEDICAL EXPENSES/REFUND (Local & INTERNATIONAL) COVID-19 RESPONSE ANNUAL BUDGET EXPENSES AND ADMINISTRATION BURIAL EXPENSES HEALTH FACILITIES MAINTENANCE EXPENSES HIV/AIDS PROGRAMM	6,000,000 1,000,000 1,000,000 20,000,000 3,000,000 3,000,000 500,000 200,000	2,101,133 63,000 0 3,439,603 345,101 1,634,870 0	10,000,000 1,000,000 1,000,000 10,000,00
22021007 22021008 22021009 22021014 22021015 22021017 22021020 22021021	WELFARE PACKAGES/WELFARE SUBSCRIPTION TO PROFESSIONAL BODIES SPORTING ACTIVITIES MEDICAL EXPENSES/REFUND (Local & INTERNATIONAL) COVID-19 RESPONSE ANNUAL BUDGET EXPENSES AND ADMINISTRATION BURIAL EXPENSES HEALTH FACILITIES MAINTENANCE EXPENSES HIV/AIDS PROGRAMM GRANTS/CONTRIBUTION AND SUBVENTION	6,000,000 1,000,000 1,000,000 20,000,000 3,000,000 500,000 200,000 2,000,000	2,101,133 63,000 0 3,439,603 345,101 1,634,870 0 0 300,000	10,000,000 1,000,000 1,000,000 10,000,000 5,000,000 5,000,000 3,000,000 500,000 2,000,000
22021007 22021008 22021009 22021014 22021015 22021017 22021020 22021021 22021021	WELFARE PACKAGES/WELFARE SUBSCRIPTION TO PROFESSIONAL BODIES SPORTING ACTIVITIES MEDICAL EXPENSES/REFUND (Local & INTERNATIONAL) COVID-19 RESPONSE ANNUAL BUDGET EXPENSES AND ADMINISTRATION BURIAL EXPENSES HEALTH FACILITIES MAINTENANCE EXPENSES HIV/AIDS PROGRAMM GRANTS/CONTRIBUTION AND SUBVENTION ASSISTANCE TO FOSTER PARENTS/DESTITUTES	6,000,000 1,000,000 1,000,000 20,000,000 3,000,000 3,000,000 500,000 200,000 2,000,000 1,000,000	2,101,133 63,000 0 3,439,603 345,101 1,634,870 0 0 300,000 105,000	10,000,000 1,000,000 1,000,000 10,000,000 5,000,000 5,000,000 500,000 2,000,000 3,000,000

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22021067	COVID-19 PANDEMIC RESPONSE ACTIVITIES	5,000,000	239,401	472,150
	PRINTING AND PUBLICATION/PRINTING OF			
22024006	REVENUE RECEIPT BOOKLETS/PRINTING OF	2 000 000	4 202 4 4 4	2 000 000
22021096	COURT FORMS/PRINTING OF OFFICE	2,000,000	1,203,144	16,935,442 133,000,000 16,935,442 133,000,000 0 10,000,000 0 40,000,000 0 20,000,000 8,282,341 20,000,000 228,000 5,000,000 1,056,000 10,000,000 500,000 5,000,000
	DOCUMENT			
23	NON-CURRENT ASSETS	553,000,000	28,445,684.79	409,035,226
2301	NON-CURRENT ASSETS PURCHASED	173,000,000	16,935,442	133,000,000
230101	PURCHASE OF NON-CURRENT ASSETS - GENERAL	173,000,000	16,935,442	133,000,000
23010103	PURCHASE OF RESIDENTIAL BUILDINGS	50,000,000	0	10,000,000
23010105	PURCHASE OF MOTOR VEHICLES	40,000,000	0	40,000,000
23010108	PURCHASE OF BUSES	20,000,000	0	20,000,000
23010113	PURCHASE OF COMPUTERS	20,000,000	8,282,341	20,000,000
23010114	PURCHASE OF COMPUTER PRINTERS	5,000,000	228,000	5,000,000
23010119	PURCHASE OF POWER GENERATING SET	10,000,000	1,056,000	10,000,000
23010120	PURCHASE OFCANTEEN / KITCHEN EQUIPMENT	3,000,000	0	3,000,000
23010123	PURCHASE OF FIRE FIGHTING EQUIPMENT	5,000,000	500,000	5,000,000
23010132	PURCHASE OF SECURITY GADGETS	10,000,000	646,000	10,000,000
23010140	PURCHASE OF OFFICE EQUIPMENT	10,000,000	6,223,101	10,000,000
2302	CONSTRUCTION / PROVISION	355,000,000	10,909,242.79	251,035,226
230201	CONSTRUCTION / PROVISION OF NON- CURRENT ASSETS - GENERAL	355,000,000	10,909,242.79	251,035,226
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	215,000,000	6,247,966	171,035,226
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	90,000,000	2,505,449.85	60,000,000
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	10,000,000	0	10,000,000
23020116	CONSTRUCTION / PROVISION OF WATER- WAYS	40,000,000	2,155,826.94	10,000,000
2303	REHABILITATION / REPAIRS	5,000,000	401,000	5,000,000
230301	REHABILITATION / REPAIRS OF NON- CURRENT ASSETS - GENERAL	5,000,000	401,000	5,000,000
23030113	REHABILITATION / REPAIRS - ROADS	5,000,000	401,000	5,000,000
2305	RESEARCH AND DEVELOPMENT (R&D) - EXPENSE	20,000,000	200,000	20,000,000
230501	RESEARCH AND DEVELOPMENT (R&D) - EXPENSE	20,000,000	200,000	20,000,000
23050109	WELFARE	5,000,000	0	5,000,000
23050112	LEGAL SERVICES	15,000,000	200,000	15,000,000
Ko	ogi State Government 2022 Budget Estimates: 03	1805100100 - HIGH	I COURT OF JUSTICE - Pr	ojects
Programme	Project Description	2021 Revised	2021 Performance	2022 Proposed
Code	1 Toject Description	Budget	Jan to Aug	Budget
<u>Total</u>		<u>553,000,000</u>	<u>28,445,684.79</u>	<u>409,035,226</u>
030000020105	Provision of Fire Preventive Device (HCJ)	5,000,000	500,000	5,000,000
040000010101	Construction and Equipping of Judiciary Medical Clinic at the High Court Complex	40,000,000	2,155,826.94	10,000,000
10000010102	Provision of Motorized Borehole with overhead Tank (HCJ)	10,000,000	0	10,000,000
110000010106	Purchase of Laptop for Magistrate and Area Court Judges (HCJ)	10,000,000	5,181,000	10,000,000

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110000010108	Provision of Central Communication System (Inter-Communication) at the High Court of Justice Complex	10,000,000	6,223,101	10,000,000
110000010110	Computerization of High Court to Provide Computer and Internet Services to all Court Buildings in the State	10,000,000	3,101,341	10,000,000
110000010124	Purchase of Ten (10Nos) Computers and Printers	5,000,000	228,000	5,000,000
130000010108	Family Court Project (Child Right Act Law) (HCJ)	5,000,000	100,000	5,000,000
130000010109	Construction of Multi-door Court House/Alternative Dispute Resolution Centre (HCJ)	30,000,000	0	30,000,000
130000010111	Ceremonial Court hall for High Court	5,000,000	426,000	5,000,000
130000010118	Construction & Furnishing of Staff Canteen at the High Court Complex	3,000,000	0	3,000,000
130000010119	Purchase of Staff Buses and Utility Vehicles (HCJ)	20,000,000	0	20,000,000
130000010123	Purchase of Vehicle for Chief Judge & other High Court Judges	50,000,000	0	10,000,000
130000010124	Purchase of 25Nos Gen. Set and accessories for all High courts in the State	10,000,000	1,056,000	10,000,000
130000010126	Life Assurance for Chief Judge and other High Court Judges/ Insurance of Properties	5,000,000	0	5,000,000
130000010127	Purchase of Vehicle for Chief Registrar, DCR/Director & Magistrates (HCJ)	40,000,000	0	40,000,000
130000020103	Construction/Furnishing of Prototype Office Block to serve as Achives (HCJ)	20,000,000	0	20,000,000
130000020105	Purchase of Law Books and Book Shelve And other Library facilities (HCJ)	10,000,000	100,000	10,000,000
130000030101	Security Appliances and Gadgets for all Courts in the State (HCJ)	10,000,000	646,000	10,000,000
130000030102	Construction & Maintenance of Judges Quarters & other High Court of Justice Projects	50,000,000	2,505,449.85	20,000,000
130000030103	Construction of Guest House in Lokoja and Eight Zonal Offices (HCJ)	40,000,000	0	40,000,000
130000030104	Renovation/Rehabilitation of Court Buildings across the State (HCJ)	50,000,000	0	50,000,000
130000030105	Construction of Additional Court Building in the State (HCJ)	100,000,000	3,222,105	56,035,226
130000030111	Landscaping of High Court Complex, Lokoja	10,000,000	2,599,861	10,000,000
170000010101	Resurfacing of the Access Road and the Internal Road Network in the High Court Complex	5,000,000	401,000	5,000,000
Kogi State Gove	ernment 2022 Budget Estimates: 031805100100 -			
Code	Description	2021 Revised Budget	2021 Performance Jan to Aug	2022 Proposed Budget
703	Public Order and Safety	2,491,576,911	1,083,311,573.74	1,807,815,425.22
7033	Justice & Law Courts	2,491,576,911	1,083,311,573.74	1,807,815,425.22
70331	Justice & Law Courts	2,491,576,911	1,083,311,573.74	1,807,815,425.22
70331	Justice & Law Courts	2,731,370,311	1,000,011,070.74	1,007,013,423.22

Code	Description	2021 Revised	2021 Performance	2022 Propose
Code	Description	Budget	Jan to Aug	Budget
<u>1</u>	<u>Revenue</u>	<u>150,000</u>	<u>53,419</u>	<u>500,</u>
12	INTERNAL REVENUE	150,000	53,419	500,
1202	NON - TAX REVENUE	150,000	53,419	500,
120204	FEES - GENERAL	150,000	53,419	500,
12020422	COURT/PROBATE/APPEAL/OATH/AFFIDAVIT FEES	150,000	53,419	500,
gi State Gov	ernment 2022 Budget Estimates: 031805200100		JRT OF APPEAL - Expend	iture Summary
Code	Econo Description	2021 Revised	2021 Performance	2022 Propose
2	Fire an diture	Budget	Jan to Aug	Budget
<u>2</u>	Expenditure	713,023,957	<u>185,324,739</u>	<u>505,719,</u>
21	PERSONNEL COSTS	308,520,842	107,178,549	109,929,
2101	SALARIES AND WAGES	295,514,942	96,923,949	96,923,
210101	SALARIES AND WAGES	295,514,942	96,923,949	96,923,
21010101	SALARY	295,514,942	96,923,949	96,923,
2102	ALLOWANCE AND SOCIAL CONTRIBUTION	13,005,900	10,254,600	13,005,
210201 21020122	ALLOWANCE RECESS ALLOWANCE/VACATION & RESEARCH	13,005,900 9,634,000	10,254,600 7,639,600	13,005, 9,634,
21020130	FURNITURE ALLOWANCE FOR CHIEF	3,371,900	2,615,000	3,371,
22	REGISTRAR/JSC SECRETARY			
2202	OTHER RECURRENT COSTS OVERHEAD COST	112,551,981 112,551,981	72,346,190 72,346,190	<i>141,798,</i> 141,798,
220201	TRAVELS AND TRANSPORT - GENERAL			
220201		25,515,681	5,396,000	25,515,
22020101	LOCAL TRAVELS AND TRANSPORT - TRAINING TRAVEL AND TRANSPORT - OTHERS	8,755,000 10,532,681	2,717,000 995,000	8,755,
22020102	INTERNATIONAL TRAVEL AND TRANSPORT - OTHERS	6,228,000	1,684,000	10,532, 6,228,
220202	UTILITY - GENERAL	3,684,900	2,416,300	3,684,
220202	INTERNET ACCESS CHARGES	519,000	40,000	519,
22020201	SOFTWARE CHARGES/LICENSE RENEWAL	1,038,000	1,000,000	1,038,
22020202	WATER RATE	311,400	1,000,000	311,
22020203	ELECTRICITY BILL/CHARGES	778,500	345,300	778,
22020204	TELEPHONE CHARGES	1,038,000	1,031,000	1,038,
220203	MATERIALS AND SUPPLIES - GENERAL	14,947,200	9,741,000	14,947,
22020301	OFFICE STATIONERY/COMPUTER CONSUMABLE	3,633,000	3,336,200	3,633,
22020303	NEWSPAPERS/SUBSCRIPTIONS	311,400	158,500	311,
22020303	MAGAZINES, JOURNALS AND PERIODICALS	519,000	450,000	511,
22020304	PRINTING OF NON SECURITY DOCUMENT	519,000	415,000	519,
22020303	PRINTING OF NON SECONTY DOCUMENT	519,000	423,000	519,
22020300	DRUGS AND MEDICAL SUPPLIES	519,000	415,000	519,
22020307	PURCHASE OF LAW BOOKS	2,595,000	1,300,000	2,595,
22020311	PURCHASE OF ELECTRICAL ADDING MACHINE FOR THE INTERNAL AUDIT UNIT	311,400	133,500	311,
22020314	CALENDER AND DIARIES	2,595,000	1,689,000	2,595,
22020314	PRINTING OF BUDGET STATISTICS AND	311,400	200,000	311,
22020325	PLANNING DOCUMENTS LIBRARY EXPENSES	519,000	378,000	519,0
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22020329	PURCHASE OF MOWER, CUTLASSES AND SHOVELS	778,500	200,000	778,500
22020333	PRINTING OF FILES JACKETS	519,000	60,000	519,000
22020333	PRINTING OF FILES JACKETS PRINTING OF RECEIPTS	259,500	10,000	259,500
22020334	TOOLS AND EQUIPMENT	259,500	200,000	259,500
22020340	COMPUTER UPS	207,600	7,600	207,600
22020342	NOMINAL ROLL	·		·
22020349		51,900 519,000	15,000	51,900 519,000
22020330 220204	PRINTING OF FORMS MAINTENANCE SERVICE - GENERAL		350,200	·
220204	MAINTENANCE OF MOTOR	19,203,000	16,522,500	19,203,000
22020401	VEHICLE/TRANSPORT EQUIPMENT	5,190,000	5,149,000	5,190,000
22020402	MAINTENANCE OF OFFICE BUILDING /	F 400 000	F 464 200	5 400 000
22020403	RESIDENTIAL QTRS	5,190,000	5,161,200	5,190,000
22020404	PURCHASE/MAINTENANCE OF	2.076.000	4 424 000	2.076.000
22020404	PLANTS/GENERATORS	2,076,000	1,121,000	2,076,000
22020405	PROCUREMENT/MAINTENANCE OF OFFICE EQUIPMENT	2,595,000	2,060,900	2,595,000
	MAINTENANCE & REPLACEMENT OF			
22020419	FURNITURE AND FITTINGS IN GOVT.	2,595,000	1,683,000	2,595,000
	QUARTERS			
22020435	MAINTENANCE OF OFFICE PREMISES	1,557,000	1,347,400	1,557,000
220206	OTHER SERVICES - GENERAL	24,842,500	19,460,950	49,082,500
22020601	SECURITY SERVICES	2,595,000	1,880,000	2,595,000
22020604	SECURITY VOTES (INCLUDING OPERATIONS)	15,760,000	13,000,000	40,000,000
22020650	MATERIAL TESTING LABORATORY	778,500	555,000	778,500
22020656	WORKSHOPS, SEMINARS & CONFERENCES	5,190,000	4,013,950	5,190,000
	SPECIAL STATIONERY FOR COMPUTER			
22020680	ACCOUNTING MACHINE PAYROLL VOUCHERS	519,000	12,000	519,000
22020000	MACHINE/COMPUTER/SALARY UNIT	319,000	12,000	319,000
	OVERHEAD EXPENSES			
220207	CONSULTING AND PROFESSIONAL SERVICES -	1,453,200	190,000	1,453,200
	GENERAL			, ,
	CONSULTANCY SERVICES/FINANCIAL			
	CONSULTING/AGRICULTURAL			
22020704	CONSULTING/CONSULTANCY EXPENSES ON	1 102 700	100.000	4 402 700
22020701	STATISTICAL DATA/CONSULTANCY ON	1,193,700	100,000	1,193,700
	RECOVERY OF ECOLOGICAL FUND & EXCESS DEDUCTIONS ON LOANS/CONSULTANT			
	COMMISION AND CONTRACTORS			
22020766	INDUSTRIAL TRAINING/ATTACHMENT	259,500	90,000	259,500
22020700	FUEL AND LUBRICATIONS - GENERAL	2,854,500	2,328,000	2,854,500
22020806	DIESEL EXPENSES	2,076,000	2,000,000	2,076,000
22020808	LUBRICANTS EXPENSES	778,500	328,000	778,500
220209	FINANCIAL CHARGES - GENERAL	3,633,000	2,960,000	3,633,000
220203	BANK CHARGES (OTHER THAN	3,033,000	2,300,000	3,033,000
22020901	INTEREST)/SPECIAL CONVEYANCE & BANK	1,038,000	503,000	1,038,000
22020301	CHARGES/FAAC MEETINGS	1,000,000	303,000	2,000,000
22020907	REFUNDS OF VARIOUS EXPENSES	1,557,000	1,517,000	1,557,000
22020913	FINANCIAL ASSISTANCE	1,038,000	940,000	1,038,000
220210	ADMINISTRATIVE EXPENSES	16,418,000	13,331,440	21,424,500
22021001	REFRESHMENT, MEALS AND HOSPITALITY (MEETING EXPENSES)	5,190,000	4,608,140	5,190,000
22021005	POSTAGES AND COURIER SERVICES	778,500	4,100,000	5,785,000
22021003	FOSTAGES AND COUNIER SERVICES	//6,300	4,100,000	3,763,000

22021009	MEDICAL EXPENSES/REFUND (Local & INTERNATIONAL) COVID-19 RESPONSE	4,152,000	2,088,200	4,152,000
	ANNUAL BUDGET EXPENSES AND			
22021014	ADMINISTRATION	519,000	35,000	519,000
22021046	NON-ACCIDENT BONUS TO DRIVERS	259,500	0	259,500
22021067	COVID-19 PANDEMIC RESPONSE ACTIVITIES	5,000,000	2,000,000	5,000,000
	PRINTING AND PUBLICATION/PRINTING OF			
22021096	REVENUE RECEIPT BOOKLETS/PRINTING OF	519,000	500,100	519,000
22021030	COURT FORMS/PRINTING OF OFFICE	313,000	300,100	313,000
22	DOCUMENT	204 054 424	5 000 000	252 224 424
23	NON-CURRENT ASSETS	291,951,134	5,800,000	253,991,134
2301	NON-CURRENT ASSETS PURCHASED	70,528,000	2,800,000	59,528,000
230101	PURCHASE OF NON-CURRENT ASSETS - GENERAL	70,528,000	2,800,000	59,528,000
23010105	PURCHASE OF MOTOR VEHICLES	18,144,000	0	10,144,000
23010103	PURCHASE OF POWER GENERATING SET	30,240,000	0	30,240,000
23010123	PURCHASE OF FIRE FIGHTING EQUIPMENT	6,048,000	0	3,048,000
23010128	PURCHASE OF SECURITY EQUIPMENT	6,048,000	2,800,000	6,048,000
23010132	PURCHASE OF SECURITY GADGETS	10,048,000	0	10,048,000
2302	CONSTRUCTION / PROVISION	221,423,134	3,000,000	194,463,134
220204	CONSTRUCTION / PROVISION OF NON-			
230201	CURRENT ASSETS - GENERAL	221,423,134	3,000,000	194,463,134
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	221,423,134	3,000,000	194,463,134
Kogi S	tate Government 2022 Budget Estimates: 031805	200100 - CUSTON	IARY COURT OF APPEAL	- Projects
Programme		2021 Revised	2021 Performance	2022 Proposed
Code	Project Description	Budget	Jan to Aug	Budget
<u>Total</u>	-	<u>291,951,134</u>	<u>5,800,000</u>	<u>253,991,134</u>
	Provision of Sophisticated Fire Fighting			
030000020103	Equipment (CCA)	<u>291,951,134</u> 6,048,000	<u>5,800,000</u> 0	253,991,134 3,048,000
	Equipment (CCA) Construction/ Furnishing President's			
030000020103	Equipment (CCA) Construction/ Furnishing President's Court(CCA)/ Official Residence	6,048,000	0	3,048,000
030000020103	Equipment (CCA) Construction/ Furnishing President's Court(CCA)/ Official Residence Life Assurance for President, Judges and other Members (CCA)	6,048,000	0	3,048,000
030000020103	Equipment (CCA) Construction/ Furnishing President's Court(CCA)/ Official Residence Life Assurance for President, Judges and other Members (CCA) Purchase of Vehicles for Judges, members and	6,048,000	0	3,048,000
030000020103 060000010102 130000010113 130000010114	Equipment (CCA) Construction/ Furnishing President's Court(CCA)/ Official Residence Life Assurance for President, Judges and other Members (CCA) Purchase of Vehicles for Judges, members and staff bus (CCA)	6,048,000 12,096,000 10,048,000 18,144,000	0 0 0	3,048,000 10,096,000 10,048,000 10,144,000
030000020103 060000010102 130000010113	Equipment (CCA) Construction/ Furnishing President's Court(CCA)/ Official Residence Life Assurance for President, Judges and other Members (CCA) Purchase of Vehicles for Judges, members and staff bus (CCA) Other Customary Court of Appeal's Projects (Gen Set, and Computerization)	6,048,000 12,096,000 10,048,000	0 0	3,048,000 10,096,000 10,048,000
030000020103 060000010102 130000010113 130000010114 130000010115	Equipment (CCA) Construction/ Furnishing President's Court(CCA)/ Official Residence Life Assurance for President, Judges and other Members (CCA) Purchase of Vehicles for Judges, members and staff bus (CCA) Other Customary Court of Appeal's Projects (Gen Set, and Computerization) Construction of Library/Achive Office Block	6,048,000 12,096,000 10,048,000 18,144,000 30,240,000	0 0 0 0	3,048,000 10,096,000 10,048,000 10,144,000 30,240,000
030000020103 060000010102 130000010113 130000010114	Equipment (CCA) Construction/ Furnishing President's Court(CCA)/ Official Residence Life Assurance for President, Judges and other Members (CCA) Purchase of Vehicles for Judges, members and staff bus (CCA) Other Customary Court of Appeal's Projects (Gen Set, and Computerization) Construction of Library/Achive Office Block and Purchase of Law Books (Customary Court	6,048,000 12,096,000 10,048,000 18,144,000	0 0 0	3,048,000 10,096,000 10,048,000 10,144,000
030000020103 060000010102 130000010113 130000010114 130000010115	Equipment (CCA) Construction/ Furnishing President's Court(CCA)/ Official Residence Life Assurance for President, Judges and other Members (CCA) Purchase of Vehicles for Judges, members and staff bus (CCA) Other Customary Court of Appeal's Projects (Gen Set, and Computerization) Construction of Library/Achive Office Block and Purchase of Law Books (Customary Court of Appeal)	6,048,000 12,096,000 10,048,000 18,144,000 30,240,000	0 0 0 0	3,048,000 10,096,000 10,048,000 10,144,000 30,240,000
030000020103 060000010102 130000010113 130000010114 130000010115	Equipment (CCA) Construction/ Furnishing President's Court(CCA)/ Official Residence Life Assurance for President, Judges and other Members (CCA) Purchase of Vehicles for Judges, members and staff bus (CCA) Other Customary Court of Appeal's Projects (Gen Set, and Computerization) Construction of Library/Achive Office Block and Purchase of Law Books (Customary Court of Appeal) Construction and Furnishing of prototype	6,048,000 12,096,000 10,048,000 18,144,000 30,240,000	0 0 0 0	3,048,000 10,096,000 10,048,000 10,144,000 30,240,000
03000020103 060000010102 130000010113 130000010114 130000020104 130000030106	Equipment (CCA) Construction/ Furnishing President's Court(CCA)/ Official Residence Life Assurance for President, Judges and other Members (CCA) Purchase of Vehicles for Judges, members and staff bus (CCA) Other Customary Court of Appeal's Projects (Gen Set, and Computerization) Construction of Library/Achive Office Block and Purchase of Law Books (Customary Court of Appeal) Construction and Furnishing of prototype Court Houses outside Lokoja(Customary Court)	6,048,000 12,096,000 10,048,000 18,144,000 30,240,000 120,960,000 36,288,000	0 0 0 0 0 0 3,000,000	3,048,000 10,096,000 10,048,000 10,144,000 30,240,000 120,000,000 26,288,000
030000020103 060000010102 130000010113 130000010114 130000010115 130000020104	Equipment (CCA) Construction/ Furnishing President's Court(CCA)/ Official Residence Life Assurance for President, Judges and other Members (CCA) Purchase of Vehicles for Judges, members and staff bus (CCA) Other Customary Court of Appeal's Projects (Gen Set, and Computerization) Construction of Library/Achive Office Block and Purchase of Law Books (Customary Court of Appeal) Construction and Furnishing of prototype	6,048,000 12,096,000 10,048,000 18,144,000 30,240,000 120,960,000	0 0 0 0 0 3,000,000	3,048,000 10,096,000 10,048,000 10,144,000 30,240,000
03000020103 060000010102 130000010113 130000010114 130000010115 130000020104 130000030106 130000030107 130000030110	Equipment (CCA) Construction/ Furnishing President's Court(CCA)/ Official Residence Life Assurance for President, Judges and other Members (CCA) Purchase of Vehicles for Judges, members and staff bus (CCA) Other Customary Court of Appeal's Projects (Gen Set, and Computerization) Construction of Library/Achive Office Block and Purchase of Law Books (Customary Court of Appeal) Construction and Furnishing of prototype Court Houses outside Lokoja(Customary Court) Construction and Furnishing of prototype Admin. Office Block.(CCA) Provision of security Services at CCA	6,048,000 12,096,000 10,048,000 18,144,000 30,240,000 120,960,000 36,288,000 52,079,134 6,048,000	0 0 0 0 0 0 3,000,000 0 0 2,800,000	3,048,000 10,096,000 10,048,000 10,144,000 30,240,000 120,000,000 26,288,000 38,079,134 6,048,000
03000020103 060000010102 130000010113 130000010114 130000010115 130000020104 130000030106 130000030107 130000030110	Equipment (CCA) Construction/ Furnishing President's Court(CCA)/ Official Residence Life Assurance for President, Judges and other Members (CCA) Purchase of Vehicles for Judges, members and staff bus (CCA) Other Customary Court of Appeal's Projects (Gen Set, and Computerization) Construction of Library/Achive Office Block and Purchase of Law Books (Customary Court of Appeal) Construction and Furnishing of prototype Court Houses outside Lokoja(Customary Court) Construction and Furnishing of prototype Admin. Office Block.(CCA) Provision of security Services at CCA	6,048,000 12,096,000 10,048,000 18,144,000 30,240,000 120,960,000 36,288,000 52,079,134 6,048,000 - CUSTOMARY COL	0 0 0 0 0 0 3,000,000 0 0 2,800,000	3,048,000 10,096,000 10,048,000 10,144,000 30,240,000 120,000,000 26,288,000 38,079,134 6,048,000
03000020103 060000010102 130000010113 130000010114 130000010115 130000020104 130000030106 130000030107 130000030110	Equipment (CCA) Construction/ Furnishing President's Court(CCA)/ Official Residence Life Assurance for President, Judges and other Members (CCA) Purchase of Vehicles for Judges, members and staff bus (CCA) Other Customary Court of Appeal's Projects (Gen Set, and Computerization) Construction of Library/Achive Office Block and Purchase of Law Books (Customary Court of Appeal) Construction and Furnishing of prototype Court Houses outside Lokoja(Customary Court) Construction and Furnishing of prototype Admin. Office Block.(CCA) Provision of security Services at CCA	6,048,000 12,096,000 10,048,000 18,144,000 30,240,000 120,960,000 36,288,000 52,079,134 6,048,000 CUSTOMARY COLORS	0 0 0 0 0 3,000,000 0 0 2,800,000 JRT OF APPEAL - Expend	3,048,000 10,096,000 10,048,000 10,144,000 30,240,000 120,000,000 26,288,000 38,079,134 6,048,000 iture Summary by
03000020103 060000010102 130000010113 130000010114 130000010115 130000020104 130000030106 130000030107 130000030110	Equipment (CCA) Construction/ Furnishing President's Court(CCA)/ Official Residence Life Assurance for President, Judges and other Members (CCA) Purchase of Vehicles for Judges, members and staff bus (CCA) Other Customary Court of Appeal's Projects (Gen Set, and Computerization) Construction of Library/Achive Office Block and Purchase of Law Books (Customary Court of Appeal) Construction and Furnishing of prototype Court Houses outside Lokoja(Customary Court) Construction and Furnishing of prototype Admin. Office Block.(CCA) Provision of security Services at CCA	6,048,000 12,096,000 10,048,000 18,144,000 30,240,000 120,960,000 36,288,000 52,079,134 6,048,000 CUSTOMARY COLORO 2021 Revised	0 0 0 0 0 3,000,000 0 0 2,800,000 JRT OF APPEAL - Expend	3,048,000 10,096,000 10,048,000 10,144,000 30,240,000 120,000,000 26,288,000 38,079,134 6,048,000 iture Summary by
03000020103 060000010102 130000010113 130000010114 130000010115 130000030106 130000030107 130000030110 Kogi State Gov	Equipment (CCA) Construction/ Furnishing President's Court(CCA)/ Official Residence Life Assurance for President, Judges and other Members (CCA) Purchase of Vehicles for Judges, members and staff bus (CCA) Other Customary Court of Appeal's Projects (Gen Set, and Computerization) Construction of Library/Achive Office Block and Purchase of Law Books (Customary Court of Appeal) Construction and Furnishing of prototype Court Houses outside Lokoja(Customary Court) Construction and Furnishing of prototype Admin. Office Block.(CCA) Provision of security Services at CCA Ternment 2022 Budget Estimates: 031805200100 Function	6,048,000 12,096,000 10,048,000 18,144,000 30,240,000 120,960,000 36,288,000 52,079,134 6,048,000 CUSTOMARY COLOID 2021 Revised Budget	0 0 0 0 0 3,000,000 0 2,800,000 JRT OF APPEAL - Expend 2021 Performance Jan to Aug	3,048,000 10,096,000 10,048,000 10,144,000 30,240,000 120,000,000 26,288,000 38,079,134 6,048,000 liture Summary by 2022 Proposed Budget
03000020103 060000010102 130000010113 130000010114 130000020104 130000030106 130000030110 Kogi State Gov Code 703	Equipment (CCA) Construction/ Furnishing President's Court(CCA)/ Official Residence Life Assurance for President, Judges and other Members (CCA) Purchase of Vehicles for Judges, members and staff bus (CCA) Other Customary Court of Appeal's Projects (Gen Set, and Computerization) Construction of Library/Achive Office Block and Purchase of Law Books (Customary Court of Appeal) Construction and Furnishing of prototype Court Houses outside Lokoja(Customary Court) Construction and Furnishing of prototype Admin. Office Block.(CCA) Provision of security Services at CCA Ternment 2022 Budget Estimates: 031805200100 Function Public Order and Safety	6,048,000 12,096,000 10,048,000 18,144,000 30,240,000 120,960,000 36,288,000 52,079,134 6,048,000 CUSTOMARY COLOR 2021 Revised Budget 713,023,957	0 0 0 0 0 0 3,000,000 0 2,800,000 JRT OF APPEAL - Expend 2021 Performance Jan to Aug 185,324,739	3,048,000 10,096,000 10,048,000 10,144,000 30,240,000 120,000,000 26,288,000 38,079,134 6,048,000 iture Summary by 2022 Proposed Budget 505,719,464
03000020103 060000010102 130000010113 130000010114 130000010115 130000030106 130000030107 130000030110 Kogi State Gov	Equipment (CCA) Construction/ Furnishing President's Court(CCA)/ Official Residence Life Assurance for President, Judges and other Members (CCA) Purchase of Vehicles for Judges, members and staff bus (CCA) Other Customary Court of Appeal's Projects (Gen Set, and Computerization) Construction of Library/Achive Office Block and Purchase of Law Books (Customary Court of Appeal) Construction and Furnishing of prototype Court Houses outside Lokoja(Customary Court) Construction and Furnishing of prototype Admin. Office Block.(CCA) Provision of security Services at CCA Ternment 2022 Budget Estimates: 031805200100 Function	6,048,000 12,096,000 10,048,000 18,144,000 30,240,000 120,960,000 36,288,000 52,079,134 6,048,000 CUSTOMARY COLOID 2021 Revised Budget	0 0 0 0 0 3,000,000 0 2,800,000 JRT OF APPEAL - Expend 2021 Performance Jan to Aug	3,048,000 10,096,000 10,048,000 10,144,000 30,240,000 120,000,000 26,288,000 38,079,134 6,048,000 liture Summary by 2022 Proposed Budget

Kogi State Gove	ernment 2022 Budget Estimates: 031805300100	- SHARIA COURT O	F APPEAL - Revenue Sum	mary by Economic
Codo	Description.	2021 Revised	2021 Performance	2022 Proposed
Code	Description	Budget	Jan to Aug	Budget
<u>1</u>	Revenue	380,000	201,050	<u>750,000</u>
12	INTERNAL REVENUE	380,000	201,050	750,000
1202	NON - TAX REVENUE	380,000	201,050	750,000
120204	FEES - GENERAL	380,000	201,050	750,000
12020422	COURT/PROBATE/APPEAL/OATH/AFFIDAVIT FEES	380,000	201,050	750,000
Kogi State G	Government 2022 Budget Estimates: 0318053001	00 - SHARIA COUR	T OF APPFAL - Expenditu	re Summary by
nog. otate e	Econo		. O. A. I. EAL EAPERIANCE	
Code	Description	2021 Revised Budget	2021 Performance Jan to Aug	2022 Proposed Budget
2	Expenditure	924,286,620	186,856,516.57	685,142,018.57
21	PERSONNEL COSTS	444,584,103	144,413,392.57	168,551,218.57
2101	SALARIES AND WAGES	405,320,997	129,288,112.57	129,288,112.57
210101	SALARIES AND WAGES	405,320,997	129,288,112.57	129,288,112.57
21010101	SALARY	405,320,997	129,288,112.57	129,288,112.57
2102	ALLOWANCE AND SOCIAL CONTRIBUTION	39,263,106	15,125,280	39,263,106
210201	ALLOWANCE	39,263,106	15,125,280	39,263,106
21020122	RECESS ALLOWANCE/VACATION & RESEARCH ALLOWANCE FOR JUDGES	16,763,106	4,800,000	16,763,106
21020128	HOUSING ALLOWANCE FOR KHADIS	19,000,000	9,625,280	19,000,000
21020130	FURNITURE ALLOWANCE FOR CHIEF REGISTRAR/JSC SECRETARY	3,500,000	700,000	3,500,000
22	OTHER RECURRENT COSTS	100,829,568	42,443,124	136,750,000
2202	OVERHEAD COST	100,829,568	42,443,124	136,750,000
220201	TRAVELS AND TRANSPORT - GENERAL	22,500,000	4,681,662	31,000,000
22020101	LOCAL TRAVELS AND TRANSPORT - TRAINING	3,500,000	1,281,000	3,500,000
22020102	TRAVEL AND TRANSPORT - OTHERS	5,000,000	1,220,818	5,000,000
22020103	INTERNATIONAL TRAVEL AND TRANSPORT - TRAINING	5,000,000	0	10,000,000
22020104	INTERNATIONAL TRAVEL AND TRANSPORT - OTHERS	5,000,000	0	7,500,000
22020110	TRAVELLING ALLOWANCES	4,000,000	2,179,844	5,000,000
220202	UTILITY - GENERAL	1,600,000	269,788	2,500,000
22020201	INTERNET ACCESS CHARGES	400,000	50,000	400,000
22020203	WATER RATE	400,000	61,300	400,000
22020204	ELECTRICITY BILL/CHARGES	600,000	158,488	1,500,000
22020207	HIRE OF PRIVATE HOUSES	200,000	0	200,000
220203	MATERIALS AND SUPPLIES - GENERAL	8,100,000	756,998	8,350,000
22020301	OFFICE STATIONERY/COMPUTER CONSUMABLE	1,000,000	426,666	1,250,000
22020303	NEWSPAPERS/SUBSCRIPTIONS	200,000	13,332	200,000
22020304	MAGAZINES, JOURNALS AND PERIODICALS	200,000	105,000	250,000
22020311	PURCHASE OF LAW BOOKS	6,000,000	40,000	6,000,000
22020320	PRINTING OF JUDICIAL FORMS	250,000	122,000	250,000
22020333	PRINTING OF FILES JACKETS	200,000	0	150,000
22020342	COMPUTER UPS	250,000	50,000	250,000
22020342				
22020342	MAINTENANCE SERVICE - GENERAL	11,150,000	4,599,300	19,000,000

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22020402	PROCUREMENT/MAINTENANCE OF OFFICE FURNITURE AND FITTINGS	2,000,000	824,000	2,500,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	2,000,000	1,720,000	7,500,000
22020404	PURCHASE/MAINTENANCE OF PLANTS/GENERATORS	1,000,000	430,000	2,000,000
22020405	PROCUREMENT/MAINTENANCE OF OFFICE EQUIPMENT	500,000	444,000	1,000,000
22020435	MAINTENANCE OF OFFICE PREMISES	650,000	491,100	1,000,000
220205	TRAINING - GENERAL	6,079,068	387,818	10,000,000
22020501	LOCAL TRAINING	3,079,068	387,818	5,000,000
22020502	INTERNATIONAL TRAINING	3,000,000	0	5,000,000
220206	OTHER SERVICES - GENERAL	38,600,500	26,415,444	52,050,000
22020604	SECURITY VOTES (INCLUDING OPERATIONS)	20,000,000	19,864,000	30,000,000
22020605	CLEANING AND FUMIGATION SERVICES	500,500	385,000	650,000
22020646	STATE CASES/JUDGEMENT DEBTS SETTLEMENT/ASSIZES EXPENSES/ASSESOR'S FEES	200,000	0	200,000
22020653	MINOR WORK (ALL MINISTRRIES)	6,000,000	589,548	6,000,000
22020656	WORKSHOPS, SEMINARS & CONFERENCES	3,000,000	512,149	3,500,000
22020657	LIBRARY AND LAW REPORTING	1,000,000	800,000	1,500,000
22020658	MONITORING & EVALUATION SYSTEM COVID- 19 RESPONSE	200,000	0	200,000
22020679	OFFICE AND GENERAL EXPENSES	7,500,000	4,264,747	10,000,000
22020680	SPECIAL STATIONERY FOR COMPUTER ACCOUNTING MACHINE PAYROLL VOUCHERS MACHINE/COMPUTER/SALARY UNIT OVERHEAD EXPENSES	200,000	0	C
220207	CONSULTING AND PROFESSIONAL SERVICES - GENERAL	1,300,000	946,044	1,800,000
22020701	CONSULTANCY SERVICES/FINANCIAL CONSULTING/AGRICULTURAL CONSULTING/CONSULTANCY EXPENSES ON STATISTICAL DATA/CONSULTANCY ON RECOVERY OF ECOLOGICAL FUND & EXCESS DEDUCTIONS ON LOANS/CONSULTANT COMMISION AND CONTRACTORS	1,000,000	946,044	1,500,000
22020722	PUBLIC RELATIONS	300,000	0	300,000
220208	FUEL AND LUBRICATIONS - GENERAL	4,250,000	2,428,100	4,500,000
22020801	MOTOR VEHICLE FUEL COST	1,000,000	519,000	1,000,000
22020803	PLANTS/GENERATOR FUEL COST	750,000	625,100	1,000,000
22020806	DIESEL EXPENSES	2,500,000	1,284,000	2,500,000
220209	FINANCIAL CHARGES - GENERAL	1,200,000	240,170	1,450,000
22020901	BANK CHARGES (OTHER THAN INTEREST)/SPECIAL CONVEYANCE & BANK CHARGES/FAAC MEETINGS	1,000,000	177,170	1,250,00
22020913	FINANCIAL ASSISTANCE	200,000	63,000	200,000
220210	ADMINISTRATIVE EXPENSES	6,050,000	1,717,800	6,100,000
22021001	REFRESHMENT, MEALS AND HOSPITALITY (MEETING EXPENSES)	1,000,000	968,900	1,500,000
22021001 22021005	(MEETING EXPENSES) POSTAGES AND COURIER SERVICES	1,000,000	5,900	1,500,000

22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	750,000	257,000	1,000,000
22021067	COVID-19 PANDEMIC RESPONSE ACTIVITIES	2,000,000	100,000	1,000,000
22021007	NON-CURRENT ASSETS	<i>378,872,949</i>	0	379,840,800
2301	NON-CURRENT ASSETS PURCHASED	90,340,800	0	109,340,800
230101	PURCHASE OF NON-CURRENT ASSETS - GENERAL	90,340,800	0	109,340,800
23010105	PURCHASE OF MOTOR VEHICLES	74,840,800	0	89,840,800
23010113	PURCHASE OF COMPUTERS	1,000,000	0	1,000,000
23010119	PURCHASE OF POWER GENERATING SET	6,000,000	0	10,000,000
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	5,000,000	0	5,000,000
23010128	PURCHASE OF SECURITY EQUIPMENT	3,500,000	0	3,500,000
2302	CONSTRUCTION / PROVISION	288,532,149	0	270,500,000
230201	CONSTRUCTION / PROVISION OF NON- CURRENT ASSETS - GENERAL	288,532,149	0	270,500,000
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	283,532,149	0	265,500,000
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	5,000,000	0	5,000,000
Koş	gi State Government 2022 Budget Estimates: 031	805300100 - SHAR	IA COURT OF APPEAL - P	rojects
Programme	Project Description	2021 Revised	2021 Performance	2022 Proposed
Code	Project Description	Budget	Jan to Aug	Budget
<u>Total</u>	_	<u>378,872,949</u>	<u>0</u>	<u>379,840,800</u>
060000030117	Construction of Upper Sheria Court Building	40,000,000	0	30,000,000
060000030118	Construction of lower Sheria Court Building	33,532,149	0	25,500,000
100000010103	Provision of Borehole with Overhead Tank at the Sharia Court Headquarters	5,000,000	0	5,000,000
110000010109	Provision of Computer Set & Accessories to all Sharia Court Chambers & Directorates	1,000,000	0	1,000,000
130000010107	Sharia Court of Appeal Headquarter Building Project	150,000,000	0	150,000,000
130000010112	Life Assurance for Grand Khadi, Khadis and other Staff	9,840,800	0	9,840,800
130000010117	Purchase of Vehicle for Chief Registrar, & Directors in Sharia Court of Appeal	30,000,000	0	30,000,000
130000010121	Purchase of Vehicle for Grand Khadis and other Khadis including staff Bus	35,000,000	0	50,000,000
130000010122	Purchase of Generating Sets for Sharia Court	6,000,000	0	10,000,000
130000010143	Security, Fire Preventive and Safety Appliances for Sharia Court of Appeal	3,500,000	0	3,500,000
130000010144	Purchase of Law Books and Library Facility (Sharia)	5,000,000	0	5,000,000
130000020101	Construction of Office Block To serve as Archives	10,000,000	0	10,000,000
130000030109	Rehabilitation/Upgrading of Sharia Court of Appeal Buildings	50,000,000	0	50,000,000
Kogi State G	Government 2022 Budget Estimates: 0318053001	00 - SHARIA COUR	T OF APPEAL - Expenditu	ire Summary by
	Funct	ion		
Code	Description	2021 Revised	2021 Performance	2022 Proposed
	·	Budget	Jan to Aug	Budget
703	Public Order and Safety	924,286,620	186,856,516.57	685,142,018.57
7033	Justice & Law Courts	924,286,620	186,856,516.57	685,142,018.57
70331	Justice & Law Courts	924,286,620	186,856,516.57	685,142,018.57

Kogi State Go	overnment 2022 Budget Estimates: 03260010010	0 - MINISTRY OF JU	JSTICE - Revenue Summ	ary by Economic
Code		2021 Revised	2021 Performance	2022 Proposed
Code	Description	Budget	Jan to Aug	Budget
<u>1</u>	Revenue	<u>o</u>	<u>172,500</u>	<u>310,500</u>
12	INTERNAL REVENUE	0	172,500	310,500
1202	NON - TAX REVENUE	0	172,500	310,500
120206	SALES - GENERAL	0	172,500	310,500
12020662	SALES OF STATUTES (KOGI STATE LAWS)	0	172,500	310,500
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Kogi State Gov	ernment 2022 Budget Estimates: 032600100100	1	<u>-</u>	
Code	Description	2021 Revised	2021 Performance	2022 Proposed
2	Evenonditure	Budget	Jan to Aug	Budget
21	<u>Expenditure</u> PERSONNEL COSTS	1,232,842,279	308,488,231.88	1,253,210,118.81
21 2101	SALARIES AND WAGES	432,578,537	278,736,231.88	452,946,376.81
210101	SALARIES AND WAGES SALARIES AND WAGES	432,578,537 432,578,537	278,736,231.88 278,736,231.88	452,946,376.81 452,946,376.81
210101	SALARY	432,578,537	278,736,231.88	452,946,376.81
22010101	OTHER RECURRENT COSTS	558,263,742	29,752,000	558,263,742
2202	OVERHEAD COST	558,263,742	29,752,000	558,263,742
220201	TRAVELS AND TRANSPORT - GENERAL	42,000,000	3,879,435	42,000,000
22020102	TRAVEL AND TRANSPORT - OTHERS	5,000,000	951,100	5,000,000
22020104	INTERNATIONAL TRAVEL AND TRANSPORT - OTHERS	30,000,000	0	30,000,000
22020110	TRAVELLING ALLOWANCES	7,000,000	2,928,335	7,000,000
220203	MATERIALS AND SUPPLIES - GENERAL	20,300,000	307,150	20,300,000
	OFFICE STATIONERY/COMPUTER		-	
22020301	CONSUMABLE	10,000,000	307,150	10,000,000
22020303	NEWSPAPERS/SUBSCRIPTIONS	2,000,000	0	2,000,000
22020304	MAGAZINES, JOURNALS AND PERIODICALS	100,000	0	100,000
22020311	PURCHASE OF LAW BOOKS	5,000,000	0	5,000,000
22020333	PRINTING OF FILES JACKETS	2,000,000	0	2,000,000
22020337	MOTOR VEHICLE/BICYCLE ADVANCE	200,000	0	200,000
22020342	COMPUTER UPS	1,000,000	0	1,000,000
220204	MAINTENANCE SERVICE - GENERAL	10,000,000	85,500	10,000,000
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	5,000,000	25,500	5,000,000
22020402	PROCUREMENT/MAINTENANCE OF OFFICE FURNITURE AND FITTINGS	2,000,000	60,000	2,000,000
22020458	WEBSITE DEVELOPMENT AND MAINTENANCE	3,000,000	0	3,000,000
220205	TRAINING - GENERAL	3,500,000	0	3,500,000
22020501	LOCAL TRAINING	500,000	0	500,000
22020513	HON. ATTORNEYS GENERAL'S MEETINGS	3,000,000	0	3,000,000
220206	OTHER SERVICES - GENERAL	239,480,000	25,321,415	239,480,000
22020642	LAW REPORT OF KOGI STATE/LAW REPORTS FOR J.S.C/LAW REPORT OF OTHER STATES/	6,000,000	0	6,000,000
22020643	LAW REFORM COMMISSION	5,000,000	0	5,000,000
22020645	FINANCIAL ASSISTANCE TO KOGI STATE LAW STUDENTS IN THE NIGERIAN LAW SCHOOLS	40,000,000	0	40,000,000
22020646	STATE CASES/JUDGEMENT DEBTS SETTLEMENT/ASSIZES EXPENSES/ASSESOR'S FEES	163,000,000	25,050,000	163,000,000
22020647	UNICEF PROGRAMME	480,000	0	480,000
22020656	WORKSHOPS, SEMINARS & CONFERENCES	15,000,000	0	15,000,000
22020679	OFFICE AND GENERAL EXPENSES	10,000,000	271,415	10,000,000

220207	CONSULTING AND PROFESSIONAL SERVICES - GENERAL	135,000,000	0	135,000,000
22020701	CONSULTANCY SERVICES/FINANCIAL CONSULTING/AGRICULTURAL CONSULTING/CONSULTANCY EXPENSES ON STATISTICAL DATA/CONSULTANCY ON RECOVERY OF ECOLOGICAL FUND & EXCESS DEDUCTIONS ON LOANS/CONSULTANT COMMISION AND CONTRACTORS	30,000,000	0	30,000,000
22020703	LEGAL SERVICES/PREROGATIVE OF MERCYEXPENSES/IMPLEMENTATION OF ACJ LAW 2017	97,000,000	0	97,000,000
22020724	PUBLIC DEFENDER AND CITIZENS RIGHT COMMISSION EXPENSES	8,000,000	0	8,000,000
220208	FUEL AND LUBRICATIONS - GENERAL	5,200,000	19,000	5,200,000
22020801	MOTOR VEHICLE FUEL COST	3,000,000	10,000	3,000,000
22020803	PLANTS/GENERATOR FUEL COST	2,000,000	9,000	2,000,000
22020805	MOTOR CYCLE/BICYCLE	200,000	0	200,000
220209	FINANCIAL CHARGES - GENERAL	70,283,742	0	70,283,742
22020901	BANK CHARGES (OTHER THAN INTEREST)/SPECIAL CONVEYANCE & BANK CHARGES/FAAC MEETINGS	500,000	0	500,000
22020908	SUBSCRIPTION (INVESTMENT)	200,000	0	200,000
22020913	FINANCIAL ASSISTANCE	3,000,000	0	3,000,000
22020925	COMMISSION OF ENQUIRY EXPENSES	40,000,000	0	40,000,000
22020926	LAWYERS PRACTICING FEES AND PROFESSIONAL SEALS	6,000,000	0	6,000,000
22020927	ANNUAL BAR CONFERENCE	20,583,742	0	20,583,742
220210	ADMINISTRATIVE EXPENSES	32,500,000	139,500	32,500,000
22021001	REFRESHMENT, MEALS AND HOSPITALITY (MEETING EXPENSES)	4,000,000	44,500	4,000,000
22021002	HONORARIUM & SITTING ALLOWANCE OTHER THAN STATE SECURITY COUNCIL	1,000,000	0	1,000,000
22021003	PUBLICITY AND ADVERTISEMENT	1,000,000	0	1,000,000
22021005	POSTAGES AND COURIER SERVICES	300,000	0	300,000
22021006	WELFARE PACKAGES/WELFARE	4,000,000	0	4,000,000
22021009	MEDICAL EXPENSES/REFUND (Local & INTERNATIONAL) COVID-19 RESPONSE	1,000,000	0	1,000,000
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	500,000	0	500,000
22021015	BURIAL EXPENSES	1,000,000	0	1,000,000
22021016	AUDIT FEES AND EXPENSES	200,000	0	200,000
22021021	GRANTS/CONTRIBUTION AND SUBVENTION	6,000,000	0	6,000,000
22021053	ADMINISTRATOR-GENERAL/PUBLIC TRUSTEE'S EXPENSES	8,000,000	0	8,000,000
22021055	COLLABORATION WITH INTERNATIONAL AGENCIES AND NGO	2,000,000	0	2,000,000
22021059	DONATIONS/REDEMPTION OF PLEDGES	1,000,000	0	1,000,000
22021067	COVID-19 PANDEMIC RESPONSE ACTIVITIES	1,000,000	0	1,000,000
	PRINTING AND PUBLICATION/PRINTING OF	•		
22021096	REVENUE RECEIPT BOOKLETS/PRINTING OF COURT FORMS/PRINTING OF OFFICE DOCUMENT	1,500,000	95,000	1,500,000

2302	CONSTRUCTION / PROVISION	172,000,000	0	172,000,000
230201	CONSTRUCTION / PROVISION OF NON- CURRENT ASSETS - GENERAL	172,000,000	0	172,000,000
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	172,000,000	0	172,000,000
2305	RESEARCH AND DEVELOPMENT (R&D) - EXPENSE	70,000,000	0	70,000,000
230501	RESEARCH AND DEVELOPMENT (R&D) - EXPENSE	70,000,000	0	70,000,000
23050101	RESEARCH AND DEVELOPMENT	70,000,000	0	70,000,000
ŀ	Kogi State Government 2022 Budget Estimates: 0	32600100100 - MI	NISTRY OF JUSTICE - Pro	jects
Programme	Project Description	2021 Revised	2021 Performance	2022 Proposed
Code	Project Description	Budget	Jan to Aug	Budget
<u>Total</u>	-	<u>242,000,000</u>	<u>0</u>	242,000,000
060000020112	Construction of Office Accomodation for public defender and Citizen's Right Commission	0	0	0
130000020108	Revision and Printing of Revised Laws of Kogi State	70,000,000	0	70,000,000
130000030131	Construction of 12 Area Offices in Kabba, Okpo, Ihima, Abejukolo, Idah and Ugwolowo	50,000,000	0	50,000,000
130000030133	Construction of Office Complex for Ministry of Justice	122,000,000	0	122,000,000
Kogi State Go	vernment 2022 Budget Estimates: 032600100100			
Code	Description	2021 Revised Budget	2021 Performance Jan to Aug	2022 Proposed Budget
703	Public Order and Safety	1,232,842,279	308,488,231.88	1,253,210,118.81
7033	Justice & Law Courts	1,232,842,279	308,488,231.88	1,253,210,118.81
70331	Justice & Law Courts	1,232,842,279	308,488,231.88	1,253,210,118.81

Kogi State Government 2022 Budget Estimates: 032600700100 - KOGI STATE OFFICE OF THE PUBLIC DEFENDER AND CITIZENS' **RIGHTS COMMISSION - Revenue Summary by Economic** 2021 Revised 2021 Performance 2022 Proposed Code Description **Budget Budget** Jan to Aug 130,000,000 0 0 Revenue 13 **AID AND GRANTS** 130,000,000 0 0 0 0 1302 **GRANTS** 130,000,000 130203 **DOMESTIC GRANTS** 130,000,000 0 0 GRANT IN AIDS FROM INDIVIDUALS, GROUPS, 13020304 50,000,000 0 0 CORPORATE ORGANIZATIONS AND INTERNATIONAL DONOR AGENCIES DONATIONS FROM INDIVIDUALS, GROUPS. 0 0 13020335 **CORPORATE ORGANIZATIONS AND** 50,000,000 INTERNATIONAL DONOR AGENCIES 13020336 GIFTS AND TESTAMENTARY DISPOSITION 30,000,000 0 0 Kogi State Government 2022 Budget Estimates: 032600700100 - KOGI STATE OFFICE OF THE PUBLIC DEFENDER AND CITIZENS' **RIGHTS COMMISSION - Expenditure Summary by Economic** 2021 Revised 2021 Performance 2022 Proposed Code Description **Budget** Jan to Aug **Budget** 17,116,689.18 2 **Expenditure** 313,769,235 306,959,211 79,469,235 21 **PERSONNEL COSTS** 79,469,235 0 2101 **SALARIES AND WAGES** 79.469.235 0 79.469.235 0 210101 **SALARIES AND WAGES** 79,469,235 79,469,235 21010101 79,469,235 79,469,235 **SALARY** 204,300,000 **OTHER RECURRENT COSTS** 17,116,689.18 205,300,000 204,300,000 205,300,000 2202 **OVERHEAD COST** 17,116,689.18 220201 **TRAVELS AND TRANSPORT - GENERAL** 50,000,000 2,500,000 51,000,000 TRAVEL AND TRANSPORT - OTHERS 5,000,000 5,000,000 22020102 1,300,000 INTERNATIONAL TRAVEL AND TRANSPORT -22020104 40,000,000 40,000,000 **OTHERS** 22020110 TRAVELLING ALLOWANCES 5,000,000 1,200,000 6,000,000 **UTILITY - GENERAL** 220202 100,000 100,000 22020205 **TELEPHONE CHARGES** 100,000 0 100,000 **MATERIALS AND SUPPLIES - GENERAL** 220203 19,200,000 4,001,500 19,200,000 **OFFICE STATIONERY/COMPUTER** 22020301 4,000,000 4,000,000 1,301,500 **CONSUMABLE** 22020303 **NEWSPAPERS/SUBSCRIPTIONS** 1,000,000 1,000,000 22020304 MAGAZINES, JOURNALS AND PERIODICALS 2,000,000 2,000,000 0 22020311 **PURCHASE OF LAW BOOKS** 10,000,000 2,000,000 10,000,000 22020333 PRINTING OF FILES JACKETS 2,000,000 700,000 2,000,000 22020337 MOTOR VEHICLE/BICYCLE ADVANCE 200,000 0 200,000 **MAINTENANCE SERVICE - GENERAL** 950,000 220204 7,000,000 7,000,000 MAINTENANCE OF MOTOR 22020401 5,000,000 5,000,000 VEHICLE/TRANSPORT EQUIPMENT PROCUREMENT/MAINTENANCE OF OFFICE 22020402 1,000,000 950,000 1,000,000 **FURNITURE AND FITTINGS** 22020458 WEBSITE DEVELOPMENT AND MAINTENANCE 1,000,000 0 1,000,000 220205 0 **TRAINING - GENERAL** 500,000 500,000 22020501 LOCAL TRAINING 500,000 0 500,000 220206 **OTHER SERVICES - GENERAL** 52,000,000 1,050,000 52,000,000 STATE CASES/JUDGEMENT DEBTS SETTLEMENT/ASSIZES EXPENSES/ASSESOR'S 0 22020646 30,000,000 30,000,000

FEES

		_	- ,	
22020656	WORKSHOPS, SEMINARS & CONFERENCES	15,000,000	50,000	15,000,000
22020679	OFFICE AND GENERAL EXPENSES	7,000,000	1,000,000	7,000,000
220207	CONSULTING AND PROFESSIONAL SERVICES - GENERAL	10,000,000	8,000,000	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	10,000,000	8,000,000	10,000,000
220208	FUEL AND LUBRICATIONS - GENERAL	4,000,000	0	4,000,000
22020801	MOTOR VEHICLE FUEL COST	3,000,000	0	3,000,000
22020803	PLANTS/GENERATOR FUEL COST	1,000,000	0	1,000,000
220209	FINANCIAL CHARGES - GENERAL	18,200,000	415,189.18	18,200,000
22020901	BANK CHARGES (OTHER THAN INTEREST)/SPECIAL CONVEYANCE & BANK CHARGES/FAAC MEETINGS	1,000,000	20,189.18	1,000,000
22020913	FINANCIAL ASSISTANCE	1,000,000	250,000	1,000,000
22020926	LAWYERS PRACTICING FEES AND PROFESSIONAL SEALS	1,200,000	145,000	1,200,000
22020927	ANNUAL BAR CONFERENCE	15,000,000	0	15,000,000
220210	ADMINISTRATIVE EXPENSES	43,300,000	200,000	43,300,000
22021001	REFRESHMENT, MEALS AND HOSPITALITY (MEETING EXPENSES)	5,000,000	200,000	5,000,000
22021002	HONORARIUM & SITTING ALLOWANCE OTHER THAN STATE SECURITY COUNCIL	7,000,000	0	7,000,000
22021003	PUBLICITY AND ADVERTISEMENT	2,000,000	0	2,000,000
22021005	POSTAGES AND COURIER SERVICES	300,000	0	300,000
22021006	WELFARE PACKAGES/WELFARE	4,000,000	0	4,000,000
22021009	MEDICAL EXPENSES/REFUND (Local & INTERNATIONAL) COVID-19 RESPONSE	1,000,000	0	1,000,000
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	500,000	0	500,000
22021015	BURIAL EXPENSES	1,000,000	0	1,000,000
22021016	AUDIT FEES AND EXPENSES	500,000	0	500,000
22021021	GRANTS/CONTRIBUTION AND SUBVENTION	10,000,000	0	10,000,000
22021055	COLLABORATION WITH INTERNATIONAL AGENCIES AND NGO	10,000,000	0	10,000,000
22021096	PRINTING AND PUBLICATION/PRINTING OF REVENUE RECEIPT BOOKLETS/PRINTING OF COURT FORMS/PRINTING OF OFFICE DOCUMENT	2,000,000	0	2,000,000
23	NON-CURRENT ASSETS	30,000,000	0	22,189,976
2302	CONSTRUCTION / PROVISION	30,000,000	0	22,189,976
230201	CONSTRUCTION / PROVISION OF NON- CURRENT ASSETS - GENERAL	30,000,000	0	22,189,976
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	30,000,000	0	22,189,976
Kogi State Gove	ernment 2022 Budget Estimates: 032600700100 -		E OF THE PUBLIC DEFENI	DER AND CITIZENS
	RIGHTS COMMISS	SION - Projects		
Programme		2021 Revised	2021 Performance	2022 Proposed

<u>Total</u>	_	30,000,000	<u>o</u>	<u>22,189,976</u>		
	Construction of Office Accomodation for					
060000020112	public defender and Citizen's Right	30,000,000	0	22,189,976		
	Commission					
Kogi State Gove	Kogi State Government 2022 Budget Estimates: 032600700100 - KOGI STATE OFFICE OF THE PUBLIC DEFENDER AND CITIZENS'					
	RIGHTS COMMISSION - Expend	diture Summary by	y Function			
Code	Description	2021 Revised	2021 Performance	2022 Proposed		
Code	Description	Budget	Jan to Aug	Budget		
703	Public Order and Safety	313,769,235	17,116,689.18	306,959,211		
7033	Justice & Law Courts	313,769,235	17,116,689.18	306,959,211		
70331	Justice & Law Courts	313,769,235	17,116,689.18	306,959,211		

	Econo	mic		
		2021 Revised	2021 Performance	2022 Proposed
Code	Description	Budget	Jan to Aug	Budget
<u>1</u>	<u>Revenue</u>	<u>58,950</u>	<u>180,000</u>	324,00
12	INTERNAL REVENUE	58,950	180,000	324,00
1202	NON - TAX REVENUE	58,950	180,000	324,00
120204	FEES - GENERAL	58,950	180,000	324,00
	APPLICATION FORM, REGISTRATION AND			
12020451	RENEWAL OF VOLUNTARY ADULT/YOUTH	58,950	180,000	324,00
	CLUBS/ASSOCIATION FEES			
Kogi State Gov	vernment 2022 Budget Estimates: 051300100100		UTH & SPORTS - Expendi	ture Summary by
	Econo			
Code	Description	2021 Revised	2021 Performance	2022 Proposed
	·	Budget	Jan to Aug	Budget
<u>2</u>	<u>Expenditure</u>	448,139,856	87,699,636.12	453,758,845.7
21	PERSONNEL COSTS	37,198,011	31,703,636.12	51,518,408.7
2101	SALARIES AND WAGES	37,198,011	31,703,636.12	51,518,408.7
210101	SALARIES AND WAGES	37,198,011	31,703,636.12	51,518,408.7
21010101	SALARY	37,198,011	31,703,636.12	51,518,408.7
22	OTHER RECURRENT COSTS	98,005,845	30,996,000	105,160,43
2202	OVERHEAD COST	98,005,845	30,996,000	105,160,4
220201	TRAVELS AND TRANSPORT - GENERAL	7,614,000	0	11,000,0
22020101	LOCAL TRAVELS AND TRANSPORT - TRAINING	2,000,000	0	3,000,0
22020102	TRAVEL AND TRANSPORT - OTHERS	2,500,000	0	3,000,00
22020103	INTERNATIONAL TRAVEL AND TRANSPORT - TRAINING	3,114,000	0	5,000,0
220203	MATERIALS AND SUPPLIES - GENERAL	6,387,367	272,000	7,621,7
22020301	OFFICE STATIONERY/COMPUTER CONSUMABLE	2,000,000	110,000	2,400,1
22020303	NEWSPAPERS/SUBSCRIPTIONS	52,419	26,000	59,0
22020303	SPORTS EQUIPMENT	778,500	0	910,0
	PURCHASE OF MOWER, CUTLASSES AND	778,300	0	910,0
22020329	SHOVELS	104,838	0	310,2
22020330	FACILITY EQUIPMENT	311,400	81,000	350,1
22020331	PRIZES AND AWARDS TO ATHLETES AND SCHOOLS	2,854,500	0	3,201,4
22020333	PRINTING OF FILES JACKETS	207,600	55,000	280,0
22020333	PURCHASE OF RAIN BOOT	51,900	0	60,7
22020330	COMPUTER UPS	26,210	0	50,2
22020342	MAINTENANCE SERVICE - GENERAL	1,898,502	35,000	2,439,4
	MAINTENANCE OF MOTOR	1,030,302	35,000	
22020401	VEHICLE/TRANSPORT EQUIPMENT	1,297,500	0	1,818,2
22020402	PROCUREMENT/MAINTENANCE OF OFFICE	311,400	15,000	320,4
	FURNITURE AND FITTINGS		•	
22020404	PURCHASE/MAINTENANCE OF PLANTS/GENERATORS	132,345	0	140,5
22020405	PROCUREMENT/MAINTENANCE OF OFFICE EQUIPMENT	157,257	20,000	160,2
220205	TRAINING - GENERAL	1,766,676	0	1,300,6
22020501	LOCAL TRAINING	622,800	0	650,3
22020504	FESTIVAL PARTICIPATION WORKSHOP	1,143,876	0	650,3
220206	OTHER SERVICES - GENERAL	23,510,700	351,200	23,393,2

22020633 A S S S S S S S S S S S S S S S S S S	CLEANING AND FUMIGATION SERVICES ASSISTANCE TO N.Y.S.C/FINANCIAL ASSISTANCE TO CSOs/NGOs/ASSISTANCE TO STUDENTS' ASSOCIATION MINOR WORK (ALL MINISTRRIES) WORKSHOPS, SEMINARS & CONFERENCES OFFICE AND GENERAL EXPENSES CONSULTING AND PROFESSIONAL SERVICES - GENERAL 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 MONITORING OF YOUTH EMPOWERMENT/YOUTH EMPOWER/ENTERPRENEURSHIP/KOGI STATE YOUTH PARLIAMENT KOGI STATE HIGHER INST. GAMES SPORTS COMPETITIONS/PREPARATION AND PARTICIPATION IN NATIONAL SPORTS FESTIVAL/LOCAL SPORTS PROGRAMME- GRASSROOTS SPORT DEVELOPMENT/SPORTS PROMOTIONS/NATIONAL SPORTS FESTIVAL	259,500 20,760,000 259,500 1,297,500 934,200 47,548,700 1,816,500 830,400 6,072,300 36,234,500	17,000 0 0 334,200 30,000,000 0 30,000,000	300,500 20,200,000 300,000 1,592,600 1,000,100 48,569,810 1,999,600 7,025,710 35,190,000
22020633 A S S S S S S S S S S S S S S S S S S	ASSISTANCE TO CSOs/NGOs/ASSISTANCE TO STUDENTS' ASSOCIATION MINOR WORK (ALL MINISTRRIES) WORKSHOPS, SEMINARS & CONFERENCES OFFICE AND GENERAL EXPENSES CONSULTING AND PROFESSIONAL SERVICES - GENERAL 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 MONITORING OF YOUTH EMPOWERMENT/YOUTH EMPOWERMENT/YOUTH EMPOWER/ENTERPRENEURSHIP/KOGI STATE YOUTH PARLIAMENT KOGI STATE HIGHER INST. GAMES SPORTS COMPETITIONS/PREPARATION AND PARTICIPATION IN NATIONAL SPORTS FESTIVAL/LOCAL SPORTS PROGRAMME- GRASSROOTS SPORT DEVELOPMENT/SPORTS	259,500 1,297,500 934,200 47,548,700 1,816,500 830,400 6,072,300	0 0 334,200 30,000,000 0	300,000 1,592,600 1,000,100 48,569,810 1,999,600 900,500 7,025,710
22020653 N 22020656 V 22020679 C 220207 C C C C C C C C C C C C C C C C C C C	STUDENTS' ASSOCIATION MINOR WORK (ALL MINISTRRIES) WORKSHOPS, SEMINARS & CONFERENCES OFFICE AND GENERAL EXPENSES CONSULTING AND PROFESSIONAL SERVICES - GENERAL 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 MONITORING OF YOUTH EMPOWERMENT/YOUTH EMPOWER/ENTERPRENEURSHIP/KOGI STATE YOUTH PARLIAMENT KOGI STATE HIGHER INST. GAMES SPORTS COMPETITIONS/PREPARATION AND PARTICIPATION IN NATIONAL SPORTS FESTIVAL/LOCAL SPORTS PROGRAMME- GRASSROOTS SPORT DEVELOPMENT/SPORTS	259,500 1,297,500 934,200 47,548,700 1,816,500 830,400 6,072,300	0 0 334,200 30,000,000 0	300,000 1,592,600 1,000,100 48,569,810 1,999,600 900,500 7,025,710
22020653 N 22020656 V 22020679 C 220207 C C C C C C C C C C C C C C C C C C C	MINOR WORK (ALL MINISTRRIES) WORKSHOPS, SEMINARS & CONFERENCES OFFICE AND GENERAL EXPENSES CONSULTING AND PROFESSIONAL SERVICES - GENERAL 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 MONITORING OF YOUTH EMPOWERMENT/YOUTH EMPOWER/ENTERPRENEURSHIP/KOGI STATE YOUTH PARLIAMENT KOGI STATE HIGHER INST. GAMES SPORTS COMPETITIONS/PREPARATION AND PARTICIPATION IN NATIONAL SPORTS FESTIVAL/LOCAL SPORTS PROGRAMME- GRASSROOTS SPORT DEVELOPMENT/SPORTS	1,297,500 934,200 47,548,700 1,816,500 830,400 6,072,300	0 334,200 30,000,000 0	1,592,600 1,000,100 48,569,810 1,999,600 900,500 7,025,710
22020656 V 22020679 C 220207 C C C C C C C C C C C C C C C C C C C	WORKSHOPS, SEMINARS & CONFERENCES OFFICE AND GENERAL EXPENSES CONSULTING AND PROFESSIONAL SERVICES - GENERAL 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 MONITORING OF YOUTH EMPOWERMENT/YOUTH EMPOWER/ENTERPRENEURSHIP/KOGI STATE YOUTH PARLIAMENT KOGI STATE HIGHER INST. GAMES SPORTS COMPETITIONS/PREPARATION AND PARTICIPATION IN NATIONAL SPORTS FESTIVAL/LOCAL SPORTS PROGRAMME- GRASSROOTS SPORT DEVELOPMENT/SPORTS	1,297,500 934,200 47,548,700 1,816,500 830,400 6,072,300	0 334,200 30,000,000 0	1,592,600 1,000,100 48,569,810 1,999,600 900,500 7,025,710
22020709 C C C C C C C C C C C C C C C C C C C	CONSULTING AND PROFESSIONAL SERVICES - GENERAL 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 MONITORING OF YOUTH EMPOWERMENT/YOUTH EMPOWER/ENTERPRENEURSHIP/KOGI STATE YOUTH PARLIAMENT KOGI STATE HIGHER INST. GAMES SPORTS COMPETITIONS/PREPARATION AND PARTICIPATION IN NATIONAL SPORTS FESTIVAL/LOCAL SPORTS PROGRAMME- GRASSROOTS SPORT DEVELOPMENT/SPORTS	934,200 47,548,700 1,816,500 830,400 6,072,300	334,200 30,000,000 0	1,000,100 48,569,810 1,999,600 900,500 7,025,710
22020701 S R C C C C C C C C C C C C C C C C C C	CONSULTING AND PROFESSIONAL SERVICES - GENERAL 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 MONITORING OF YOUTH EMPOWERMENT/YOUTH EMPOWER/ENTERPRENEURSHIP/KOGI STATE YOUTH PARLIAMENT KOGI STATE HIGHER INST. GAMES SPORTS COMPETITIONS/PREPARATION AND PARTICIPATION IN NATIONAL SPORTS FESTIVAL/LOCAL SPORTS PROGRAMME- GRASSROOTS SPORT DEVELOPMENT/SPORTS	47,548,700 1,816,500 830,400 6,072,300	30,000,000 0 0	48,569,810 1,999,600 900,500 7,025,710
22020701 S R C C C C C C C C C C C C C C C C C C	GENERAL 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 MONITORING OF YOUTH EMPOWERMENT/YOUTH EMPOWER/ENTERPRENEURSHIP/KOGI STATE YOUTH PARLIAMENT KOGI STATE HIGHER INST. GAMES SPORTS COMPETITIONS/PREPARATION AND PARTICIPATION IN NATIONAL SPORTS FESTIVAL/LOCAL SPORTS PROGRAMME- GRASSROOTS SPORT DEVELOPMENT/SPORTS	1,816,500 830,400 6,072,300	0	1,999,600 900,500 7,025,710
22020701 S R C C C C C C C C C C C C C C C C C C	CONSULTING/AGRICULTURAL CONSULTING/CONSULTANCY EXPENSES ON STATISTICAL DATA/CONSULTANCY ON RECOVERY OF ECOLOGICAL FUND & EXCESS DEDUCTIONS ON LOANS/CONSULTANT COMMISION AND CONTRACTORS MONITORING OF YOUTH EMPOWERMENT/YOUTH EMPOWER/ENTERPRENEURSHIP/KOGI STATE YOUTH PARLIAMENT KOGI STATE HIGHER INST. GAMES SPORTS COMPETITIONS/PREPARATION AND PARTICIPATION IN NATIONAL SPORTS FESTIVAL/LOCAL SPORTS PROGRAMME- GRASSROOTS SPORT DEVELOPMENT/SPORTS	830,400 6,072,300	0	900,500 7,025,710
22020701 S R C C C C C C C C C C C C C C C C C C	CONSULTING/CONSULTANCY EXPENSES ON STATISTICAL DATA/CONSULTANCY ON RECOVERY OF ECOLOGICAL FUND & EXCESS DEDUCTIONS ON LOANS/CONSULTANT COMMISION AND CONTRACTORS MONITORING OF YOUTH EMPOWERMENT/YOUTH EMPOWER/ENTERPRENEURSHIP/KOGI STATE YOUTH PARLIAMENT KOGI STATE HIGHER INST. GAMES SPORTS COMPETITIONS/PREPARATION AND PARTICIPATION IN NATIONAL SPORTS FESTIVAL/LOCAL SPORTS PROGRAMMEGRASSROOTS SPORT DEVELOPMENT/SPORTS	830,400 6,072,300	0	900,500 7,025,710
22020701 S R C C C 22020709 E Y 22020713 K S P 22020743 F	STATISTICAL DATA/CONSULTANCY ON RECOVERY OF ECOLOGICAL FUND & EXCESS DEDUCTIONS ON LOANS/CONSULTANT COMMISION AND CONTRACTORS MONITORING OF YOUTH EMPOWERMENT/YOUTH EMPOWER/ENTERPRENEURSHIP/KOGI STATE YOUTH PARLIAMENT KOGI STATE HIGHER INST. GAMES SPORTS COMPETITIONS/PREPARATION AND PARTICIPATION IN NATIONAL SPORTS FESTIVAL/LOCAL SPORTS PROGRAMMEGRASSROOTS SPORT DEVELOPMENT/SPORTS	830,400 6,072,300	0	900,500 7,025,710
22020709 E Y Y 22020743 F G G P	RECOVERY OF ECOLOGICAL FUND & EXCESS DEDUCTIONS ON LOANS/CONSULTANT COMMISION AND CONTRACTORS MONITORING OF YOUTH EMPOWERMENT/YOUTH EMPOWER/ENTERPRENEURSHIP/KOGI STATE YOUTH PARLIAMENT KOGI STATE HIGHER INST. GAMES SPORTS COMPETITIONS/PREPARATION AND PARTICIPATION IN NATIONAL SPORTS FESTIVAL/LOCAL SPORTS PROGRAMME- GRASSROOTS SPORT DEVELOPMENT/SPORTS	830,400 6,072,300	0	900,500 7,025,710
22020709 E Y 22020713 K S P 22020743 F G G P	DEDUCTIONS ON LOANS/CONSULTANT COMMISION AND CONTRACTORS MONITORING OF YOUTH EMPOWERMENT/YOUTH EMPOWER/ENTERPRENEURSHIP/KOGI STATE YOUTH PARLIAMENT KOGI STATE HIGHER INST. GAMES SPORTS COMPETITIONS/PREPARATION AND PARTICIPATION IN NATIONAL SPORTS FESTIVAL/LOCAL SPORTS PROGRAMME- GRASSROOTS SPORT DEVELOPMENT/SPORTS	6,072,300	0	7,025,710
22020709 E E Y Y 22020713 K S P 22020743 F G G P	COMMISION AND CONTRACTORS MONITORING OF YOUTH EMPOWERMENT/YOUTH EMPOWER/ENTERPRENEURSHIP/KOGI STATE YOUTH PARLIAMENT KOGI STATE HIGHER INST. GAMES SPORTS COMPETITIONS/PREPARATION AND PARTICIPATION IN NATIONAL SPORTS FESTIVAL/LOCAL SPORTS PROGRAMME- GRASSROOTS SPORT DEVELOPMENT/SPORTS	6,072,300	0	7,025,710
22020709 E E Y Y S S P C C P P C P P C P P C P P C P P C P P C P P P C P	MONITORING OF YOUTH EMPOWERMENT/YOUTH EMPOWER/ENTERPRENEURSHIP/KOGI STATE YOUTH PARLIAMENT KOGI STATE HIGHER INST. GAMES SPORTS COMPETITIONS/PREPARATION AND PARTICIPATION IN NATIONAL SPORTS FESTIVAL/LOCAL SPORTS PROGRAMME- GRASSROOTS SPORT DEVELOPMENT/SPORTS	6,072,300	0	7,025,710
22020709 E E Y Y 22020713 K S P P 22020743 F G P P	EMPOWERMENT/YOUTH EMPOWER/ENTERPRENEURSHIP/KOGI STATE YOUTH PARLIAMENT KOGI STATE HIGHER INST. GAMES SPORTS COMPETITIONS/PREPARATION AND PARTICIPATION IN NATIONAL SPORTS FESTIVAL/LOCAL SPORTS PROGRAMME- GRASSROOTS SPORT DEVELOPMENT/SPORTS	6,072,300	0	7,025,710
22020709 E Y Y 22020713 K S P 22020743 F G P	EMPOWER/ENTERPRENEURSHIP/KOGI STATE YOUTH PARLIAMENT KOGI STATE HIGHER INST. GAMES SPORTS COMPETITIONS/PREPARATION AND PARTICIPATION IN NATIONAL SPORTS FESTIVAL/LOCAL SPORTS PROGRAMME- GRASSROOTS SPORT DEVELOPMENT/SPORTS	6,072,300	0	7,025,710
22020713 K S P 22020743 F G	YOUTH PARLIAMENT KOGI STATE HIGHER INST. GAMES SPORTS COMPETITIONS/PREPARATION AND PARTICIPATION IN NATIONAL SPORTS FESTIVAL/LOCAL SPORTS PROGRAMME- GRASSROOTS SPORT DEVELOPMENT/SPORTS			
22020713 K S P 22020743 F G	KOGI STATE HIGHER INST. GAMES SPORTS COMPETITIONS/PREPARATION AND PARTICIPATION IN NATIONAL SPORTS FESTIVAL/LOCAL SPORTS PROGRAMME- GRASSROOTS SPORT DEVELOPMENT/SPORTS			
22020743 F	SPORTS COMPETITIONS/PREPARATION AND PARTICIPATION IN NATIONAL SPORTS FESTIVAL/LOCAL SPORTS PROGRAMME- GRASSROOTS SPORT DEVELOPMENT/SPORTS			
22020743 F G P	PARTICIPATION IN NATIONAL SPORTS FESTIVAL/LOCAL SPORTS PROGRAMME- GRASSROOTS SPORT DEVELOPMENT/SPORTS	36,234,500	30,000,000	35,190,000
22020743 F	FESTIVAL/LOCAL SPORTS PROGRAMME- GRASSROOTS SPORT DEVELOPMENT/SPORTS	36,234,500	30,000,000	35,190,000
G P	GRASSROOTS SPORT DEVELOPMENT/SPORTS	30,234,300	30,000,000	33,190,000
P	•			
	LOCAL SPORTS PROGRAMMES (TALENT			
77070747	HAUNTS)	2,595,000	0	3,454,000
	FUEL AND LUBRICATIONS - GENERAL	778,500	120,500	800,200
22020801 N	MOTOR VEHICLE FUEL COST	778,500	120,500	800,200
220210 A	ADMINISTRATIVE EXPENSES	8,501,400	217,300	10,035,491
77071001	REFRESHMENT, MEALS AND HOSPITALITY (MEETING EXPENSES)	259,500	72,300	280,500
	PUBLICITY AND ADVERTISEMENT	259,500	145,000	280,200
	RECRUITMENT AND APPOINTMENT	,	,	,
22021011	COST/PROMOTION EXPENSES/DISCIPLINE	207,600	0	301,211
C	COST			
22021014 F	ANNUAL BUDGET EXPENSES AND	102 800	0	150 100
22021014 A	ADMINISTRATION	103,800	U	150,100
22021020 H	HIV/AIDS PROGRAMM	519,000	0	620,000
22021021	GRANTS/CONTRIBUTION AND SUBVENTION	1,557,000	0	2,033,400
	NATIONAL AND STATE FESTIVALS OF ARTS			
77071063 1	AND CULTURE/ABUJA CARNIVAL	2,595,000	0	2,870,080
	EXPENSES/NATIONAL & STATE YOUTH	2,333,000		2,070,000
	FESTIVAL			
	COVID-19 PANDEMIC RESPONSE ACTIVITIES	3,000,000	0	3,500,000
	NON-CURRENT ASSETS	312,936,000	25,000,000	297,080,000
	NON-CURRENT ASSETS PURCHASED	20,000,000	0	23,000,000
230101	PURCHASE OF NON-CURRENT ASSETS - GENERAL	20,000,000	0	23,000,000
73010174	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	20,000,000	0	23,000,000
2302	CONSTRUCTION / PROVISION	151,168,000	0	154,400,000

230201	CONSTRUCTION / PROVISION OF NON- CURRENT ASSETS - GENERAL	151,168,000	0	154,400,000
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	90,000,000	0	90,000,000
23020104	CONSTRUCTION / PROVISION OF HOUSING SCHEMES	6,048,000	0	7,280,000
23020112	CONSTRUCTION / PROVISION OF SPORTING FACILITIES	40,000,000	0	40,000,000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	15,120,000	0	17,120,000
2303	REHABILITATION / REPAIRS	0	0	65,000,000
230301	REHABILITATION / REPAIRS OF NON- CURRENT ASSETS - GENERAL	0	0	65,000,000
23030111	REHABILITATION / REPAIRS - SPORTING FACILITIES	0	0	65,000,000
2304	PRESERVATION OF THE ENVIRONMENT	10,000,000	0	10,300,000
230401	PRESERVATION OF THE ENVIRONMENT - GENERAL	10,000,000	0	10,300,000
23040102	EROSION & FLOOD CONTROL	10,000,000	0	10,300,000
2305	RESEARCH AND DEVELOPMENT (R&D) - EXPENSE	131,768,000	25,000,000	44,380,000
230501	RESEARCH AND DEVELOPMENT (R&D) - EXPENSE	131,768,000	25,000,000	44,380,000
23050106	ECONOMIC EMPOWERMENT	51,288,000	25,000,000	38,380,000
23050108	SPECIALIZED SERVICES	80,480,000	0	6,000,000
	State Government 2022 Budget Estimates: 05130	0100100 - MINISTI	RY OF YOUTH & SPORTS	- Projects
Programme		2021 Revised	2021 Performance	2022 Proposed
Programme Code	State Government 2022 Budget Estimates: 051300 Project Description	2021 Revised Budget	2021 Performance Jan to Aug	2022 Proposed Budget
Programme	Project Description	2021 Revised	2021 Performance	2022 Proposed
Programme Code	Project Description NYSC Permanent Orientation Camp Projects (Fencing)	2021 Revised Budget	2021 Performance Jan to Aug	2022 Proposed Budget
Programme Code <u>Total</u>	Project Description NYSC Permanent Orientation Camp Projects (Fencing) Quartely Summit of all Tertiary Students Bodies in Kogi State	2021 Revised Budget 312,936,000	2021 Performance Jan to Aug 25,000,000	2022 Proposed Budget 297,080,000
Programme Code <u>Total</u> 020000010107	Project Description NYSC Permanent Orientation Camp Projects (Fencing) Quartely Summit of all Tertiary Students Bodies in Kogi State National Association of Kogi State Students annual Convention	2021 Revised Budget 312,936,000 40,000,000	2021 Performance Jan to Aug 25,000,000 0	2022 Proposed Budget 297,080,000 40,000,000
Programme Code Total 020000010107 050000020143	Project Description NYSC Permanent Orientation Camp Projects (Fencing) Quartely Summit of all Tertiary Students Bodies in Kogi State National Association of Kogi State Students annual Convention Youth Advancement and Development for YESSO PWF (GCCC).	2021 Revised Budget 312,936,000 40,000,000 20,000,000	2021 Performance Jan to Aug 25,000,000 0	2022 Proposed Budget 297,080,000 40,000,000 23,000,000
Programme Code Total 020000010107 050000020143 050000020144	Project Description NYSC Permanent Orientation Camp Projects (Fencing) Quartely Summit of all Tertiary Students Bodies in Kogi State National Association of Kogi State Students annual Convention Youth Advancement and Development for	2021 Revised Budget 312,936,000 40,000,000 20,000,000 5,000,000	2021 Performance Jan to Aug 25,000,000 0 0	2022 Proposed Budget 297,080,000 40,000,000 23,000,000 6,000,000
Programme Code Total 020000010107 050000020143 050000020144 080000010103	Project Description NYSC Permanent Orientation Camp Projects (Fencing) Quartely Summit of all Tertiary Students Bodies in Kogi State National Association of Kogi State Students annual Convention Youth Advancement and Development for YESSO PWF (GCCC). Construction and Equipping of Skill Acquisition	2021 Revised Budget 312,936,000 40,000,000 20,000,000 5,000,000 10,000,000	2021 Performance Jan to Aug 25,000,000 0 0	2022 Proposed Budget 297,080,000 40,000,000 23,000,000 6,000,000 10,300,000
Programme Code Total 020000010107 050000020143 050000020144 080000010103	Project Description NYSC Permanent Orientation Camp Projects (Fencing) Quartely Summit of all Tertiary Students Bodies in Kogi State National Association of Kogi State Students annual Convention Youth Advancement and Development for YESSO PWF (GCCC). Construction and Equipping of Skill Acquisition Centres/Youth Empowerment Scheme Construction of: (A) 45x25m Handball Court (B) 25x18m Basketball Court (C) 23x12m Volleyball Court, Each in the 3 Senatorial	2021 Revised Budget 312,936,000 40,000,000 20,000,000 5,000,000 10,000,000 15,120,000	2021 Performance Jan to Aug 25,000,000 0 0 0 0	2022 Proposed Budget 297,080,000 40,000,000 23,000,000 6,000,000 10,300,000 15,120,000
Programme Code Total 020000010107 050000020143 050000020144 080000010103 080000010104	Project Description NYSC Permanent Orientation Camp Projects (Fencing) Quartely Summit of all Tertiary Students Bodies in Kogi State National Association of Kogi State Students annual Convention Youth Advancement and Development for YESSO PWF (GCCC). Construction and Equipping of Skill Acquisition Centres/Youth Empowerment Scheme Construction of: (A) 45x25m Handball Court (B) 25x18m Basketball Court (C) 23x12m Volleyball Court, Each in the 3 Senatorial District with Asphalt Overlay Renovation of Multi-Purpose Indoor Sports	2021 Revised Budget 312,936,000 40,000,000 20,000,000 5,000,000 10,000,000 15,120,000	2021 Performance Jan to Aug 25,000,000 0 0 0 0 0	2022 Proposed Budget 297,080,000 40,000,000 23,000,000 6,000,000 10,300,000 15,120,000 2,000,000
Programme Code Total 020000010107 050000020143 050000020144 080000010103 080000010104 080000020101	NYSC Permanent Orientation Camp Projects (Fencing) Quartely Summit of all Tertiary Students Bodies in Kogi State National Association of Kogi State Students annual Convention Youth Advancement and Development for YESSO PWF (GCCC). Construction and Equipping of Skill Acquisition Centres/Youth Empowerment Scheme Construction of: (A) 45x25m Handball Court (B) 25x18m Basketball Court (C) 23x12m Volleyball Court, Each in the 3 Senatorial District with Asphalt Overlay Renovation of Multi-Purpose Indoor Sports Hall at Lokongoma Sports Centre Provision of Arena Equipment including	2021 Revised Budget 312,936,000 40,000,000 20,000,000 5,000,000 10,000,000 0 6,048,000	2021 Performance Jan to Aug 25,000,000 0 0 0 0 0 0 0	2022 Proposed Budget 297,080,000 40,000,000 23,000,000 6,000,000 10,300,000 15,120,000 2,000,000 7,280,000
Programme Code Total 020000010107 050000020143 050000020144 080000010103 080000020101 080000020101 080000020103	NYSC Permanent Orientation Camp Projects (Fencing) Quartely Summit of all Tertiary Students Bodies in Kogi State National Association of Kogi State Students annual Convention Youth Advancement and Development for YESSO PWF (GCCC). Construction and Equipping of Skill Acquisition Centres/Youth Empowerment Scheme Construction of: (A) 45x25m Handball Court (B) 25x18m Basketball Court (C) 23x12m Volleyball Court, Each in the 3 Senatorial District with Asphalt Overlay Renovation of Multi-Purpose Indoor Sports Hall at Lokongoma Sports Centre Provision of Arena Equipment including Furnishing of Offices Construction of Lawn Tennis Complex and	2021 Revised Budget 312,936,000 40,000,000 20,000,000 5,000,000 10,000,000 0 6,048,000 50,000,000	2021 Performance Jan to Aug 25,000,000 0 0 0 0 0 0 0 0 0	2022 Proposed Budget 297,080,000 40,000,000 23,000,000 6,000,000 10,300,000 2,000,000 7,280,000 50,000,000

70811		448,139,856	87,699,636.12	453,758,845.70
7081	Recreational and Sporting Services Recreational and Sporting Services	448,139,856	87,699,636.12	453,758,845.70
708	Recreation, Culture and Religion	448,139,856	87,699,636.12	453,758,845.70
Code	Description	2021 Revised Budget	2021 Performance Jan to Aug	2022 Proposed Budget
Kogi State Gov	vernment 2022 Budget Estimates: 051300100100 Functi		UTH & SPORTS - Expend	iture Summary by
080000020108	Renovation/Upgrading of Confluence Stadium to FIFA Standard	0	0	65,000,000
130000010146	YESSO Skill for Job (S4J) (GCCC).	15,000,000	0	0
110000010141	Youths Organisation active in Development Cooperation	15,000,000	0	0
	Creation and Development of Database of			

	Econo	mic		
Code	Description	2021 Revised	2021 Performance	2022 Propose
Code	Description	Budget	Jan to Aug	Budget
<u>1</u>	<u>Revenue</u>	<u>3,000,000</u>	<u>470,000</u>	<u>10,000,</u>
12	INTERNAL REVENUE	3,000,000	470,000	10,000,
1202	NON - TAX REVENUE	3,000,000	470,000	10,000,
120207	EARNINGS - GENERAL	3,000,000	470,000	10,000,
	STADIUM GATE TAKING/RENT ON			
12020720	STADIUM/USED OF STADIUM (RELIGION AND	3,000,000	470,000	10,000,
	POLITICAL RELLIES)			
ogi State Go	vernment 2022 Budget Estimates: 051300200100		RTS COUNCIL - Expendit	ure Summary b
	Econo			
Code	Description	2021 Revised	2021 Performance	2022 Propose
		Budget	Jan to Aug	Budget
<u>2</u>	<u>Expenditure</u>	90,059,173	46,299,232.13	<u>78,276,379</u>
21	PERSONNEL COSTS	83,946,071	44,346,632.13	72,063,277
2101	SALARIES AND WAGES	83,946,071	44,346,632.13	72,063,277
210101	SALARIES AND WAGES	83,946,071	44,346,632.13	72,063,277
21010101	SALARY	83,946,071	44,346,632.13	72,063,277
22	OTHER RECURRENT COSTS	6,113,102	1,952,600	6,213,
2202	OVERHEAD COST	6,113,102	1,952,600	6,213,
220201	TRAVELS AND TRANSPORT - GENERAL	778,500	548,400	878,
22020102	TRAVEL AND TRANSPORT - OTHERS	622,800	548,400	722,
22020110	TRAVELLING ALLOWANCES	155,700	0	155,
220202	UTILITY - GENERAL	103,800	0	103,
22020204	ELECTRICITY BILL/CHARGES	51,900	0	51,
22020205	TELEPHONE CHARGES	51,900	0	51,
220203	MATERIALS AND SUPPLIES - GENERAL	519,000	55,500	519,
22020328	SPORTS EQUIPMENT	207,600	50,000	207,
	PURCHASE OF MOWER, CUTLASSES AND		-	
22020329	SHOVELS	51,900	0	51,
22020330	FACILITY EQUIPMENT	259,500	5,500	259,
220204	MAINTENANCE SERVICE - GENERAL	415,200	0	415,
	MAINTENANCE OF MOTOR			
22020401	VEHICLE/TRANSPORT EQUIPMENT	207,600	0	207,
	PROCUREMENT/MAINTENANCE OF OFFICE		_	
22020402	FURNITURE AND FITTINGS	207,600	0	207,
220206	OTHER SERVICES - GENERAL	118,652	0	118,
22020656	WORKSHOPS, SEMINARS & CONFERENCES	118,652	0	118,
220207	CONSULTING AND PROFESSIONAL SERVICES - GENERAL	3,788,700	1,286,700	3,788,
22020710	SCHOOLS AND LOCAL SPORTS PROGRAMMES	1,557,000	0	1,557,
	SPORTS COMPETITIONS/PREPARATION AND	,,,,,,,,,,		_,,
	PARTICIPATION IN NATIONAL SPORTS			
22020743	FESTIVAL/LOCAL SPORTS PROGRAMME-	2,231,700	1,286,700	2,231,
	GRASSROOTS SPORT DEVELOPMENT/SPORTS		1,200,700	2,231,
	PROMOTIONS/NATIONAL SPORTS FESTIVAL			
220210	ADMINISTRATIVE EXPENSES	389,250	62,000	389,
ZZUZ 111		203,230	02,000	303,
	REFRESHMENT, MEALS AND HOSPITALITY	I	I	
220210	REFRESHMENT, MEALS AND HOSPITALITY (MEETING EXPENSES)	259,500	62,000	259,

Kogi State Go	Kogi State Government 2022 Budget Estimates: 051300200100 - KOGI STATE SPORTS COUNCIL - Expenditure Summary by Function				
Code	Description	2021 Revised Budget	2021 Performance Jan to Aug	2022 Proposed Budget	
708	Recreation, Culture and Religion	90,059,173	46,299,232.13	78,276,379.21	
7081	Recreational and Sporting Services	90,059,173	46,299,232.13	78,276,379.21	
70811	Recreational and Sporting Services	90,059,173	46,299,232.13	78,276,379.21	

Kogi State Gove	ernment 2022 Budget Estimates: 051400100100 -		MEN AFFAIRS AND SOCIA	AL DEVELOPMENT -	
	Revenue Summar	2021 Revised	2021 Performance	2022 Proposed	
Code	Description	Budget	Jan to Aug	Budget	
1	Revenue	4,643,230	1,827,000	4,673,230	
12	INTERNAL REVENUE	4,643,230	1,827,000	4,673,230	
1202	NON - TAX REVENUE	4,643,230	1,827,000	4,673,230	
120201	LICENSES-GENERAL	130,000	76,000	130,000	
12020115	CHURCH MARRIAGE LICENCES	130,000	76,000	130,000	
120204	FEES - GENERAL	2,770,260	999,000	2,800,260	
	APPLICATION FORM, REGISTRATION AND	, , , , , ,		,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	
12020451	RENEWAL OF VOLUNTARY ADULT/YOUTH	1,682,719	327,000	1,682,719	
	CLUBS/ASSOCIATION FEES		·		
	REGISTRATION/RENEWAL OF ORPHANAGE				
12020454	HOMES/APPLICATION FORM FOR CERTIFICATE	1,034,875	632,000	1,034,875	
12020434	OF REGISTRATION FOR ADOPTION /	1,034,673	032,000	1,034,673	
	FOSTERING FEES				
12020456	FEES FOR REGISTRATION OF PUPILS INTO	20 000	40,000	50,000	
12020430	MINISTRY'S NUR/PRIMARY SCHOOL, GADUMO	20,000	40,000	30,000	
	REGISTRATION/RENEWAL OF PRIVATE				
12020469	INSTITUTION FEES/REGISTRATION OF DAY-	32,666	0	32,666	
420207	CARE CENTRES	4 742 070	752.000	4 742 070	
120207	EARNINGS - GENERAL	1,742,970	752,000	1,742,970	
12020707	EARNINGS FROM NOTICE OF	1 200 220	F37.000	1 200 220	
12020707	MARRIAGE/MARRIAGE CLEARANCE/REGISTRATION OF MARRIAGE	1,208,220	527,000	1,208,220	
12020797	EARNING FROM AMUSEMENT PARKS	534,750	225,000	534,750	
12020737	EARWING FROM AMOSEMENT FARRS	334,730	223,000	334,730	
Kogi State Gove	 	MINISTRY OF WO	MEN AFFAIRS AND SOCIA	N DEVELOPMENT	
Kogi State Government 2022 Budget Estimates: 051400100100 - MINISTRY OF WOMEN AFFAIRS AND SOCIAL DEVELOPMENT -					
	Expenditure Summ		VIEW AITAINS AND SOCIA	AL DEVELOPMENT -	
Code	Expenditure Summ	ary by Economic 2021 Revised	2021 Performance	2022 Proposed	
Code	Expenditure Summ Description	ary by Economic 2021 Revised Budget	2021 Performance Jan to Aug	2022 Proposed Budget	
<u>2</u>	Expenditure Summ Description Expenditure	2021 Revised Budget 567,391,002	2021 Performance Jan to Aug <u>63,453,418.52</u>	2022 Proposed Budget 469,678,768.10	
<u>2</u> 21	Expenditure Summ Description Expenditure PERSONNEL COSTS	2021 Revised Budget 567,391,002 75,772,754	2021 Performance Jan to Aug 63,453,418.52 57,190,518.52	2022 Proposed Budget 469,678,768.10 92,934,592.60	
21 21 2101	Description Expenditure PERSONNEL COSTS SALARIES AND WAGES	2021 Revised Budget 567,391,002 75,772,754 75,772,754	2021 Performance Jan to Aug 63,453,418.52 57,190,518.52 57,190,518.52	2022 Proposed Budget 469,678,768.10 92,934,592.60 92,934,592.60	
21 21 2101 210101	Description Expenditure PERSONNEL COSTS SALARIES AND WAGES SALARIES AND WAGES	2021 Revised Budget 567,391,002 75,772,754 75,772,754 75,772,754	2021 Performance Jan to Aug 63,453,418.52 57,190,518.52 57,190,518.52 57,190,518.52	2022 Proposed Budget 469,678,768.10 92,934,592.60 92,934,592.60 92,934,592.60	
21 2101 210101 21010101	Description Expenditure PERSONNEL COSTS SALARIES AND WAGES SALARIES AND WAGES SALARY	2021 Revised Budget 567,391,002 75,772,754 75,772,754 75,772,754 75,772,754	2021 Performance Jan to Aug 63,453,418.52 57,190,518.52 57,190,518.52 57,190,518.52 57,190,518.52	2022 Proposed Budget 469,678,768.10 92,934,592.60 92,934,592.60 92,934,592.60 92,934,592.60	
21 2101 210101 21010101 222	Expenditure Summ Description Expenditure PERSONNEL COSTS SALARIES AND WAGES SALARIES AND WAGES SALARY OTHER RECURRENT COSTS	2021 Revised Budget 567,391,002 75,772,754 75,772,754 75,772,754 75,772,754 60,987,393	2021 Performance Jan to Aug 63,453,418.52 57,190,518.52 57,190,518.52 57,190,518.52 6,262,900	2022 Proposed Budget 469,678,768.10 92,934,592.60 92,934,592.60 92,934,592.60 92,934,592.60 58,804,177	
21 2101 210101 21010101 22 22 2202	Description Expenditure PERSONNEL COSTS SALARIES AND WAGES SALARIES AND WAGES SALARY OTHER RECURRENT COSTS OVERHEAD COST	2021 Revised Budget 567,391,002 75,772,754 75,772,754 75,772,754 75,772,754 60,987,393 60,987,393	2021 Performance Jan to Aug 63,453,418.52 57,190,518.52 57,190,518.52 57,190,518.52 57,190,518.52 6,262,900 6,262,900	2022 Proposed Budget 469,678,768.10 92,934,592.60 92,934,592.60 92,934,592.60 92,934,592.60 58,804,177 58,804,177	
2101 210101 2101011 21010101 22 2202 220201	Description Expenditure PERSONNEL COSTS SALARIES AND WAGES SALARIES AND WAGES SALARY OTHER RECURRENT COSTS OVERHEAD COST TRAVELS AND TRANSPORT - GENERAL	2021 Revised Budget 567,391,002 75,772,754 75,772,754 75,772,754 75,772,754 60,987,393 60,987,393 3,000,000	2021 Performance Jan to Aug 63,453,418.52 57,190,518.52 57,190,518.52 57,190,518.52 6,262,900 6,262,900 977,000	2022 Proposed Budget 469,678,768.10 92,934,592.60 92,934,592.60 92,934,592.60 92,934,592.60 58,804,177 58,804,177 3,000,000	
2101 210101 21010101 21010101 2202 2202	Description Expenditure PERSONNEL COSTS SALARIES AND WAGES SALARIES AND WAGES SALARY OTHER RECURRENT COSTS OVERHEAD COST TRAVELS AND TRANSPORT - GENERAL TRAVEL AND TRANSPORT - OTHERS	2021 Revised Budget 567,391,002 75,772,754 75,772,754 75,772,754 75,772,754 60,987,393 60,987,393 3,000,000	2021 Performance Jan to Aug 63,453,418.52 57,190,518.52 57,190,518.52 57,190,518.52 57,190,518.52 6,262,900 6,262,900 977,000 977,000	2022 Proposed Budget 469,678,768.10 92,934,592.60 92,934,592.60 92,934,592.60 92,934,592.60 58,804,177 58,804,177 3,000,000 3,000,000	
21 21010 210101 21010101 222 2202 220201 22020102 220202	Description Expenditure PERSONNEL COSTS SALARIES AND WAGES SALARIES AND WAGES SALARY OTHER RECURRENT COSTS OVERHEAD COST TRAVELS AND TRANSPORT - GENERAL TRAVEL AND TRANSPORT - OTHERS UTILITY - GENERAL	2021 Revised Budget 567,391,002 75,772,754 75,772,754 75,772,754 60,987,393 60,987,393 3,000,000 3,000,000 400,400	2021 Performance Jan to Aug 63,453,418.52 57,190,518.52 57,190,518.52 57,190,518.52 57,190,518.52 6,262,900 6,262,900 977,000 977,000 11,000	2022 Proposed Budget 469,678,768.10 92,934,592.60 92,934,592.60 92,934,592.60 92,934,592.60 58,804,177 58,804,177 3,000,000 3,000,000 1,224,000	
21 2101 210101 21010101 21010101 22 2202 220201 22020102 22020202	Expenditure Summ Description Expenditure PERSONNEL COSTS SALARIES AND WAGES SALARIES AND WAGES SALARY OTHER RECURRENT COSTS OVERHEAD COST TRAVELS AND TRANSPORT - GENERAL TRAVEL AND TRANSPORT - OTHERS UTILITY - GENERAL WATER RATE	2021 Revised Budget 567,391,002 75,772,754 75,772,754 75,772,754 75,772,754 60,987,393 60,987,393 3,000,000 3,000,000 400,400 50,000	2021 Performance Jan to Aug 63,453,418.52 57,190,518.52 57,190,518.52 57,190,518.52 57,190,518.52 6,262,900 6,262,900 977,000 977,000 11,000 0	2022 Proposed Budget 469,678,768.10 92,934,592.60 92,934,592.60 92,934,592.60 92,934,592.60 58,804,177 58,804,177 3,000,000 3,000,000 1,224,000 50,000	
2101 210101 21010101 21010101 220202 22020102 22020203 22020204	Expenditure Summ Description Expenditure PERSONNEL COSTS SALARIES AND WAGES SALARIES AND WAGES SALARY OTHER RECURRENT COSTS OVERHEAD COST TRAVELS AND TRANSPORT - GENERAL TRAVEL AND TRANSPORT - OTHERS UTILITY - GENERAL WATER RATE ELECTRICITY BILL/CHARGES	2021 Revised Budget 567,391,002 75,772,754 75,772,754 75,772,754 60,987,393 60,987,393 3,000,000 3,000,000 400,400 50,000 204,000	2021 Performance Jan to Aug 63,453,418.52 57,190,518.52 57,190,518.52 57,190,518.52 57,190,518.52 6,262,900 6,262,900 977,000 977,000 11,000 0 0	2022 Proposed Budget 469,678,768.10 92,934,592.60 92,934,592.60 92,934,592.60 92,934,592.60 58,804,177 58,804,177 3,000,000 3,000,000 1,224,000 50,000 204,000	
21010101 21010101 22020102 22020204 2202025	Description Expenditure PERSONNEL COSTS SALARIES AND WAGES SALARIES AND WAGES SALARY OTHER RECURRENT COSTS OVERHEAD COST TRAVELS AND TRANSPORT - GENERAL TRAVEL AND TRANSPORT - OTHERS UTILITY - GENERAL WATER RATE ELECTRICITY BILL/CHARGES TELEPHONE CHARGES	2021 Revised Budget 567,391,002 75,772,754 75,772,754 75,772,754 60,987,393 60,987,393 3,000,000 3,000,000 400,400 50,000 204,000 60,000	2021 Performance Jan to Aug 63,453,418.52 57,190,518.52 57,190,518.52 57,190,518.52 57,190,518.52 6,262,900 6,262,900 977,000 977,000 11,000 0 0	2022 Proposed Budget 469,678,768.10 92,934,592.60 92,934,592.60 92,934,592.60 92,934,592.60 58,804,177 58,804,177 3,000,000 3,000,000 1,224,000 50,000 204,000 70,000	
21010101 21010101 22020102 22020203 22020205 22020206	Description Expenditure PERSONNEL COSTS SALARIES AND WAGES SALARIES AND WAGES SALARY OTHER RECURRENT COSTS OVERHEAD COST TRAVELS AND TRANSPORT - GENERAL TRAVEL AND TRANSPORT - OTHERS UTILITY - GENERAL WATER RATE ELECTRICITY BILL/CHARGES TELEPHONE CHARGES SATELLITE BROADCASTING ACCESS CHARGES	75,772,754 75,772,754 75,772,754 75,772,754 75,772,754 75,772,754 60,987,393 60,987,393 3,000,000 400,400 50,000 204,000 86,400	2021 Performance Jan to Aug 63,453,418.52 57,190,518.52 57,190,518.52 57,190,518.52 57,190,518.52 6,262,900 977,000 977,000 11,000 0 0 11,000	2022 Proposed Budget 469,678,768.10 92,934,592.60 92,934,592.60 92,934,592.60 92,934,592.60 58,804,177 58,804,177 3,000,000 3,000,000 1,224,000 50,000 204,000 70,000 900,000	
2101 210101 21010101 21010101 222 220201 22020102 22020203 22020204 22020205 22020206 220203	Description Expenditure PERSONNEL COSTS SALARIES AND WAGES SALARIES AND WAGES SALARY OTHER RECURRENT COSTS OVERHEAD COST TRAVELS AND TRANSPORT - GENERAL TRAVEL AND TRANSPORT - OTHERS UTILITY - GENERAL WATER RATE ELECTRICITY BILL/CHARGES TELEPHONE CHARGES SATELLITE BROADCASTING ACCESS CHARGES MATERIALS AND SUPPLIES - GENERAL	2021 Revised Budget 567,391,002 75,772,754 75,772,754 75,772,754 60,987,393 60,987,393 3,000,000 400,400 50,000 204,000 60,000 86,400 300,000	2021 Performance Jan to Aug 63,453,418.52 57,190,518.52 57,190,518.52 57,190,518.52 57,190,518.52 6,262,900 977,000 977,000 11,000 0 0 11,000 39,500	2022 Proposed Budget 469,678,768.10 92,934,592.60 92,934,592.60 92,934,592.60 92,934,592.60 58,804,177 58,804,177 3,000,000 3,000,000 1,224,000 50,000 204,000 70,000 900,000 300,000	
21010101 21010101 22020102 22020203 22020205 22020206	Description Expenditure PERSONNEL COSTS SALARIES AND WAGES SALARIES AND WAGES SALARY OTHER RECURRENT COSTS OVERHEAD COST TRAVELS AND TRANSPORT - GENERAL TRAVEL AND TRANSPORT - OTHERS UTILITY - GENERAL WATER RATE ELECTRICITY BILL/CHARGES TELEPHONE CHARGES SATELLITE BROADCASTING ACCESS CHARGES MATERIALS AND SUPPLIES - GENERAL OFFICE STATIONERY/COMPUTER	75,772,754 75,772,754 75,772,754 75,772,754 75,772,754 75,772,754 60,987,393 60,987,393 3,000,000 400,400 50,000 204,000 86,400	2021 Performance Jan to Aug 63,453,418.52 57,190,518.52 57,190,518.52 57,190,518.52 57,190,518.52 6,262,900 977,000 977,000 11,000 0 0 11,000	2022 Proposed Budget 469,678,768.10 92,934,592.60 92,934,592.60 92,934,592.60 92,934,592.60 58,804,177 58,804,177 3,000,000 3,000,000 1,224,000 50,000 204,000 70,000 900,000	
2101 21010 210101 21010101 21010101 222 2202 220201 22020102 22020203 22020204 22020205 22020206 22020301	Description Expenditure PERSONNEL COSTS SALARIES AND WAGES SALARIES AND WAGES SALARY OTHER RECURRENT COSTS OVERHEAD COST TRAVELS AND TRANSPORT - GENERAL TRAVEL AND TRANSPORT - OTHERS UTILITY - GENERAL WATER RATE ELECTRICITY BILL/CHARGES TELEPHONE CHARGES SATELLITE BROADCASTING ACCESS CHARGES MATERIALS AND SUPPLIES - GENERAL OFFICE STATIONERY/COMPUTER CONSUMABLE	2021 Revised Budget 567,391,002 75,772,754 75,772,754 75,772,754 60,987,393 60,987,393 3,000,000 400,400 50,000 204,000 60,000 86,400 300,000	2021 Performance Jan to Aug 63,453,418.52 57,190,518.52 57,190,518.52 57,190,518.52 57,190,518.52 6,262,900 6,262,900 977,000 977,000 11,000 0 11,000 39,500	2022 Proposed Budget 469,678,768.10 92,934,592.60 92,934,592.60 92,934,592.60 92,934,592.60 58,804,177 58,804,177 3,000,000 3,000,000 1,224,000 50,000 204,000 70,000 900,000 300,000	
2101 210101 21010101 21010101 220202 22020102 22020203 22020204 22020205 22020206 22020301 2202040	Expenditure Summ Description Expenditure PERSONNEL COSTS SALARIES AND WAGES SALARIES AND WAGES SALARY OTHER RECURRENT COSTS OVERHEAD COST TRAVELS AND TRANSPORT - GENERAL TRAVEL AND TRANSPORT - OTHERS UTILITY - GENERAL WATER RATE ELECTRICITY BILL/CHARGES TELEPHONE CHARGES SATELLITE BROADCASTING ACCESS CHARGES MATERIALS AND SUPPLIES - GENERAL OFFICE STATIONERY/COMPUTER CONSUMABLE MAINTENANCE SERVICE - GENERAL	2021 Revised Budget 567,391,002 75,772,754 75,772,754 75,772,754 60,987,393 60,987,393 3,000,000 3,000,000 400,400 50,000 204,000 60,000 86,400 300,000 1,300,000	2021 Performance Jan to Aug 63,453,418.52 57,190,518.52 57,190,518.52 57,190,518.52 57,190,518.52 6,262,900 6,262,900 977,000 977,000 11,000 0 11,000 39,500 39,500 362,800	2022 Proposed Budget 469,678,768.10 92,934,592.60 92,934,592.60 92,934,592.60 92,934,592.60 58,804,177 3,000,000 3,000,000 1,224,000 50,000 204,000 70,000 900,000 300,000 1,650,000	
2101 21010 210101 21010101 21010101 222 2202 220201 22020102 22020203 22020204 22020205 22020206 22020301	Description Expenditure PERSONNEL COSTS SALARIES AND WAGES SALARIES AND WAGES SALARY OTHER RECURRENT COSTS OVERHEAD COST TRAVELS AND TRANSPORT - GENERAL TRAVEL AND TRANSPORT - OTHERS UTILITY - GENERAL WATER RATE ELECTRICITY BILL/CHARGES TELEPHONE CHARGES SATELLITE BROADCASTING ACCESS CHARGES MATERIALS AND SUPPLIES - GENERAL OFFICE STATIONERY/COMPUTER CONSUMABLE	2021 Revised Budget 567,391,002 75,772,754 75,772,754 75,772,754 60,987,393 60,987,393 3,000,000 400,400 50,000 204,000 60,000 86,400 300,000	2021 Performance Jan to Aug 63,453,418.52 57,190,518.52 57,190,518.52 57,190,518.52 57,190,518.52 6,262,900 6,262,900 977,000 977,000 11,000 0 11,000 39,500	2022 Proposed Budget 469,678,768.10 92,934,592.60 92,934,592.60 92,934,592.60 92,934,592.60 58,804,177 58,804,177 3,000,000 3,000,000 1,224,000 50,000 204,000 70,000 900,000 300,000	
2101 210101 21010101 21010101 220202 22020102 22020203 22020204 22020205 22020206 22020301 2202040	Expenditure Summ Description Expenditure PERSONNEL COSTS SALARIES AND WAGES SALARIES AND WAGES SALARY OTHER RECURRENT COSTS OVERHEAD COST TRAVELS AND TRANSPORT - GENERAL TRAVEL AND TRANSPORT - OTHERS UTILITY - GENERAL WATER RATE ELECTRICITY BILL/CHARGES TELEPHONE CHARGES SATELLITE BROADCASTING ACCESS CHARGES MATERIALS AND SUPPLIES - GENERAL OFFICE STATIONERY/COMPUTER CONSUMABLE MAINTENANCE SERVICE - GENERAL MAINTENANCE OF MOTOR	2021 Revised Budget 567,391,002 75,772,754 75,772,754 75,772,754 60,987,393 60,987,393 3,000,000 3,000,000 400,400 50,000 204,000 60,000 86,400 300,000 1,300,000	2021 Performance Jan to Aug 63,453,418.52 57,190,518.52 57,190,518.52 57,190,518.52 57,190,518.52 6,262,900 6,262,900 977,000 977,000 11,000 0 11,000 39,500 39,500 362,800	2022 Proposed Budget 469,678,768.10 92,934,592.60 92,934,592.60 92,934,592.60 92,934,592.60 58,804,177 3,000,000 3,000,000 1,224,000 50,000 204,000 70,000 900,000 300,000 1,650,000	

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220205	TRAINING - GENERAL	9,000,000	0	8,000,000
22020501	LOCAL TRAINING	1,000,000	0	1,000,000
22020507	TRAINING/EMPOWERMENT OF STUDENTS IN FARM CRAFT CENTRE FOR THE BLIND LAGOS	3,000,000	0	2,000,000
22020508	WOMEN ENTREPRENUER AND WOMEN IN	5,000,000	0	5,000,000
220206	AGRICULTURE OTHER SERVICES - GENERAL	15,256,816	872,600	13,700,000
220200	UNDP/NSIS PROGRAMMES/UNDP	13,230,810	872,000	13,700,000
22020638	PROGRAMME MANAGEMENT	200,000	0	200,000
22020656	WORKSHOPS, SEMINARS & CONFERENCES	500,000	11,600	500,000
22020665	ASSISTANCE TO PAYER PATIENTS/ LESS PRIVILEDGED/ORPHANAGE HOMES	5,200,000	500,000	6,000,000
22020666	ABANDONED BABIES EXPENSES	5,556,816	240,000	4,000,000
22020670	CELEBRATION OF THE DAY FOR THE AFRICAN CHILD/CHILDREN'S PARLIAMENT	3,000,000	0	2,000,000
22020679	OFFICE AND GENERAL EXPENSES	800,000	121,000	1,000,000
	CONSULTING AND PROFESSIONAL SERVICES -		·	
220207	GENERAL	8,000,000	0	7,000,000
22020779	O.V.C. CARE SERVICES	6,000,000	0	6,000,000
22020780	ANNUAL TRADE FAIR FOR EXHIBITION OF PRODUCTS MADE BY PEOPLE WITH DISABILITY	2,000,000	0	1,000,000
220210	ADMINISTRATIVE EXPENSES	23,730,177	4,000,000	23,930,177
22021001	REFRESHMENT, MEALS AND HOSPITALITY	100,000	0	200,000
22021001	(MEETING EXPENSES)	100,000	0	200,000
22021003	PUBLICITY AND ADVERTISEMENT	500,000	0	1,000,000
22021009	MEDICAL EXPENSES/REFUND (Local & INTERNATIONAL) COVID-19 RESPONSE	900,000	0	500,000
22021020	HIV/AIDS PROGRAMM	2,000,000	0	2,000,000
22021021	GRANTS/CONTRIBUTION AND SUBVENTION	200,000	0	200,000
22021066	INTERNATIONAL WOMEN DAY CELEBRATIONS/ELDERLY PERSONS/FAMILY/PEOPLE WITH DISABILITY/WIDOWS	8,000,000	2,000,000	9,000,000
22021067	COVID-19 PANDEMIC RESPONSE ACTIVITIES	4,000,000	0	2,000,000
22021070	CHILDREN DAY CELEBRATION/CHILDREN FESTIVAL FOR ARTS AND CULTURE	2,000,000	2,000,000	3,000,000
22021074	CASH TRANSFER EXPENSES COVID-19 RESPONSE	6,030,177	0	6,030,177
23	NON-CURRENT ASSETS	430,630,855	0	317,939,998.50
2302	CONSTRUCTION / PROVISION	25,000,000	0	17,200,000
230201	CONSTRUCTION / PROVISION OF NON- CURRENT ASSETS - GENERAL	25,000,000	0	17,200,000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	25,000,000	0	17,200,000
2303	REHABILITATION / REPAIRS	80,000,000	0	59,800,000
230301	REHABILITATION / REPAIRS OF NON- CURRENT ASSETS - GENERAL	80,000,000	0	59,800,000
23030105	REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	20,000,000	0	14,000,000
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	10,000,000	0	6,400,000
23030100	REPAIR/MAINTENANCE OF FURNITURE /FITTINGS	20,000,000	0	15,400,000
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23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	10,000,000	0	10,000,000
2305	RESEARCH AND DEVELOPMENT (R&D) - EXPENSE	325,630,855	0	240,939,998.50
230501	RESEARCH AND DEVELOPMENT (R&D) - EXPENSE	325,630,855	0	240,939,998.50
23050106	ECONOMIC EMPOWERMENT	90,630,855	0	68,939,998.50
23050108	SPECIALIZED SERVICES	90,000,000	0	67,000,000
23050109	WELFARE	105,000,000	0	77,000,000
23050111	MASS LITERACY	40,000,000	0	28,000,000

Kogi State Government 2022 Budget Estimates: 051400100100 - MINISTRY OF WOMEN AFFAIRS AND SOCIAL DEVELOPMENT - Projects

Programme	Project Description	2021 Revised	2021 Performance	2022 Proposed
Code	Project Description	Budget	Jan to Aug	Budget
<u>Total</u>	_	<u>430,630,855</u>	<u>o</u>	<u>317,939,998.50</u>
190000010126	Implementation on Kogi State Action Plan on Peace and Security for Women and Children COVID-19 RESPONSE	30,000,000	0	21,000,000
020000020104	State Counter Terrorism	20,000,000	0	14,000,000
020000030104	Renovation of Ministry's Day Care Centre at FAREC	20,000,000	0	14,000,000
190000030105	Sustainable Programme for Orphan and Vulnerable Children in Kogi State COVID-19 RESPONSE	20,000,000	0	14,000,000
020000030106	Renovation and Equipping Drop in Centre Aloma	10,000,000	0	10,000,000
190000010114	GYB Initiative and Empowerment within the 21 LGA of the State COVID-19 RESPONSE	24,288,000	0	17,500,000
030000020114	Participation & Protection Services for Children	5,000,000	0	3,500,000
190000020121	Construction of the Government Children's Reception Centre/Orphanage Home In Lokoja COVID-19 RESPONSE	20,000,000	0	13,700,000
190000020127	Equipping of Rehabilitation Centre for the Disabled COVID-19 RESPONSE	10,000,000	0	6,400,000
190000020130	Establishment of Day Care Centre for Elderly COVID-19 RESPONSE	20,000,000	0	14,000,000
030000020138	Furnishing of Rehabilitation Centre for the Disable	10,000,000	0	8,400,000
190000020139	Kogi State Intervention for Widows and Orphans (SIP) COVID-19 RESPONSE	25,000,000	0	17,500,000
190000020140	Kogi State Intervention for the Physically Challenged (SIP) COVID-19 RESPONSE	55,000,000	0	42,000,000
190000010101	Improvement on Nursery/Primary School, Gadumo including Fencing for COVID-19 RESPONSE	40,000,000	0	28,000,000
060000020109	Construction of Sprinter Humanitarian Centre, Okura	5,000,000	0	3,500,000
070000010103	Furnishing of Ministry of Women Affairs Office Complex	10,000,000	0	7,000,000
070000010104	Women Empowerment (3 Senatorial Districts)	30,000,000	0	26,000,000

070000010105	Credit Facilities to Women Groups e.g Widows/Women fund for Economic Empowerment (WOFE)	16,342,855	0	11,439,998.50
070000010107	Annual National Council Conference for Women Affairs and Social Development	10,000,000	0	11,000,000
130000010110	Establishment of Remand Home and Juvenile Court, Lokoja	30,000,000	0	21,000,000
130000010163	Renovation of Amusement Parks Lokoja	20,000,000	0	14,000,000
Kogi State Gove	rnment 2022 Budget Estimates: 051400100100 -	MINISTRY OF WO	MEN AFFAIRS AND SOCI	AL DEVELOPMENT -
	Expenditure Summ	nary by Function		
Code	Description	2021 Revised	2021 Performance	2022 Proposed
Code	Description	Budget	Jan to Aug	Budget
710	Social Protection	567,391,002	63,453,418.52	469,678,768.10
7107	Social Exclusion N. E. C	567,391,002	63,453,418.52	469,678,768.10
71071	Social Exclusion N. E. C	567,391,002	63,453,418.52	469,678,768.10

C- d-	Revenue Summar	2021 Revised	2021 Performance	2022 Proposed
Code	Description	Budget	Jan to Aug	Budget
<u>1</u>	<u>Revenue</u>	<u>2,609,866,404</u>	<u>147,379,900</u>	<u>980,767,00</u>
12	INTERNAL REVENUE	197,183,700	147,379,900	230,767,00
1202	NON - TAX REVENUE	197,183,700	147,379,900	230,767,00
120204	FEES - GENERAL	197,183,700	147,379,900	230,767,00
	CONTRACT DOCUMENT NON-REFUNDABLE			
12020421	TENDER FEES/CONTRACT	641,700	90,000	3,000,00
12020421	REGISTRATION/RENEWAL FEES/REGISTRATION	041,700	80,000	3,000,00
	OF CONTRACTORS/CONTRACT IDENTITY CARD			
12020424	FIRST SCHOOL LEAVING CERTIFICATE	50,000,000	64,710,600	30,000,00
12020433	EXAMINATION FEES	135,000,000	78,273,000	180,000,00
12020442	GAMES/SPORT LEVY FEES	5,000,000	121,000	1,000,00
	PROJECT IMPLEMENTATION			
12020446	COMMITTEE/PROJECT MANAGEMENT AND	2,000,000	28,800	3,000,00
12020440	ADMINISTRATIVE FEE		·	
40000460	ESTABLISHMENT OF NURSERY/PRIMARY	2 2 4 2 2 2 2	4 005 000	2 222 24
12020468	SCHOOL PROCESSING FEES	2,042,000	1,025,000	2,000,00
	REGISTRATION/RENEWAL OF PRIVATE			
12020469	INSTITUTION FEES/REGISTRATION OF DAY-	2,500,000	3,141,500	11,767,00
12020103	CARE CENTRES	, ,	3,141,300	,,,,,,,
13	AID AND GRANTS	2,412,682,704	0	750,000,0
1302	GRANTS	2,412,682,704	0	750,000,0
130203	DOMESTIC GRANTS	2,412,682,704	0	750,000,0
	SPECIAL GRANTS FOR PRIMARY SCHOOL		_	
13020305	FUNDING (UBEC)	2,412,682,704	0	750,000,00
	,			
ogi State Go	overnment 2022 Budget Estimates: 051700100100	0 - MINISTRY OF E	DUCATION, SCIENCE AND	TECHNOLOGY -
Cogi State Go				
	overnment 2022 Budget Estimates: 051700100100 Expenditure Summ		DUCATION, SCIENCE AND 2021 Performance	2022 Proposed
Code	overnment 2022 Budget Estimates: 051700100100	ary by Economic		2022 Proposed Budget
	overnment 2022 Budget Estimates: 051700100100 Expenditure Summ	ary by Economic 2021 Revised	2021 Performance	2022 Proposed Budget
Code	overnment 2022 Budget Estimates: 051700100100 Expenditure Summ Description	ary by Economic 2021 Revised Budget	2021 Performance Jan to Aug	2022 Proposed Budget 3,984,568,516.
Code 2	overnment 2022 Budget Estimates: 051700100100 Expenditure Summ Description Expenditure	2021 Revised Budget 5,180,639,893	2021 Performance Jan to Aug 2,606,782,632.98	2022 Proposed Budget 3,984,568,516.5 220,587,491.5
Code <u>2</u> 21	Description Expenditure Expenditure PERSONNEL COSTS	2021 Revised Budget 5,180,639,893 258,038,578	2021 Performance Jan to Aug 2,606,782,632.98 135,746,148.65	2022 Proposed Budget 3,984,568,516 220,587,491 220,587,491
Code <u>2</u> 21 2101	Description Expenditure Description Expenditure PERSONNEL COSTS SALARIES AND WAGES	2021 Revised Budget 5,180,639,893 258,038,578 257,588,578	2021 Performance Jan to Aug 2,606,782,632.98 135,746,148.65 135,746,148.65	2022 Proposed Budget 3,984,568,516 220,587,491 220,587,491
Code 2 21 2101 210101	Description Expenditure PERSONNEL COSTS SALARIES AND WAGES SALARIES AND WAGES	2021 Revised Budget 5,180,639,893 258,038,578 257,588,578 257,588,578	2021 Performance Jan to Aug 2,606,782,632.98 135,746,148.65 135,746,148.65 135,746,148.65	2022 Proposed Budget 3,984,568,516 220,587,491 220,587,491
Code 2 21 2101 210101 21010101	Description Expenditure PERSONNEL COSTS SALARIES AND WAGES SALARY	2021 Revised Budget 5,180,639,893 258,038,578 257,588,578 257,588,578 257,588,578	2021 Performance Jan to Aug 2,606,782,632.98 135,746,148.65 135,746,148.65 135,746,148.65	2022 Proposed Budget 3,984,568,516 220,587,491 220,587,491
Code 2 2101 210101 21010101 2102	Description Expenditure PERSONNEL COSTS SALARIES AND WAGES SALARY ALLOWANCE AND SOCIAL CONTRIBUTION	2021 Revised Budget 5,180,639,893 258,038,578 257,588,578 257,588,578 257,588,578 450,000	2021 Performance Jan to Aug 2,606,782,632.98 135,746,148.65 135,746,148.65 135,746,148.65 0	2022 Proposed Budget 3,984,568,516 220,587,491 220,587,491
Code 21 2101 210101 21010101 2102 210201	Description Expenditure PERSONNEL COSTS SALARIES AND WAGES SALARY ALLOWANCE AND SOCIAL CONTRIBUTION ALLOWANCE	2021 Revised Budget 5,180,639,893 258,038,578 257,588,578 257,588,578 257,588,578 450,000 450,000	2021 Performance Jan to Aug 2,606,782,632.98 135,746,148.65 135,746,148.65 135,746,148.65 0	2022 Proposed Budget 3,984,568,516 220,587,491 220,587,491 220,587,491
Code 21 2101 210101 21010101 210201 21020107	Description Expenditure PERSONNEL COSTS SALARIES AND WAGES SALARY ALLOWANCE AND SOCIAL CONTRIBUTION ALLOWANCE NYSC ALLOWANCES COVID-19 RESPONSE	2021 Revised Budget 5,180,639,893 258,038,578 257,588,578 257,588,578 257,588,578 450,000 450,000 450,000 247,370,290	2021 Performance Jan to Aug 2,606,782,632.98 135,746,148.65 135,746,148.65 135,746,148.65 0 0 38,080,805	2022 Proposed Budget 3,984,568,516 220,587,491 220,587,491 220,587,491 301,700,00
Code 21 2101 210101 21010101 2102 210201 21020107	Description Expenditure PERSONNEL COSTS SALARIES AND WAGES SALARY ALLOWANCE AND SOCIAL CONTRIBUTION ALLOWANCE NYSC ALLOWANCES COVID-19 RESPONSE OTHER RECURRENT COSTS	2021 Revised Budget 5,180,639,893 258,038,578 257,588,578 257,588,578 257,588,578 450,000 450,000 450,000 247,370,290 247,370,290	2021 Performance Jan to Aug 2,606,782,632.98 135,746,148.65 135,746,148.65 135,746,148.65 0 0 38,080,805 38,080,805	2022 Proposed Budget 3,984,568,516 220,587,491 220,587,491 220,587,491 301,700,00
Code 21 2101 210101 21010101 21020107 21020107 22 2202 220	Description Expenditure PERSONNEL COSTS SALARIES AND WAGES SALARY ALLOWANCE AND SOCIAL CONTRIBUTION ALLOWANCE NYSC ALLOWANCES COVID-19 RESPONSE OTHER RECURRENT COSTS OVERHEAD COST	2021 Revised Budget 5,180,639,893 258,038,578 257,588,578 257,588,578 257,588,578 450,000 450,000 450,000 247,370,290 247,370,290 25,000,000	2021 Performance Jan to Aug 2,606,782,632.98 135,746,148.65 135,746,148.65 135,746,148.65 0 0 0 38,080,805 38,080,805 7,584,500	2022 Proposed Budget 3,984,568,516.5 220,587,491.5 220,587,491.5 220,587,491.5 220,587,491.5 301,700,00 301,700,00 25,000,00
Code 21 2101 210101 21010101 21020107 21020107 22 220201 22020101	Description Expenditure PERSONNEL COSTS SALARIES AND WAGES SALARIES AND WAGES SALARY ALLOWANCE AND SOCIAL CONTRIBUTION ALLOWANCE NYSC ALLOWANCES COVID-19 RESPONSE OTHER RECURRENT COSTS OVERHEAD COST TRAVELS AND TRANSPORT - GENERAL LOCAL TRAVELS AND TRANSPORT - TRAINING	2021 Revised Budget 5,180,639,893 258,038,578 257,588,578 257,588,578 450,000 450,000 450,000 247,370,290 247,370,290 25,000,000 15,000,000	2021 Performance Jan to Aug 2,606,782,632.98 135,746,148.65 135,746,148.65 135,746,148.65 0 0 38,080,805 38,080,805 7,584,500 2,540,500	2022 Proposed Budget 3,984,568,516.5 220,587,491.5 220,587,491.5 220,587,491.5 220,587,491.5 301,700,00 301,700,00 25,000,00
Code 21 2101 210101 210201 21020107 220201 22020101 22020102	Description Expenditure PERSONNEL COSTS SALARIES AND WAGES SALARIES AND WAGES SALARY ALLOWANCE AND SOCIAL CONTRIBUTION ALLOWANCE NYSC ALLOWANCES COVID-19 RESPONSE OTHER RECURRENT COSTS OVERHEAD COST TRAVELS AND TRANSPORT - GENERAL LOCAL TRAVELS AND TRANSPORT - TRAINING TRAVEL AND TRANSPORT - OTHERS	2021 Revised Budget 5,180,639,893 258,038,578 257,588,578 257,588,578 450,000 450,000 450,000 247,370,290 247,370,290 25,000,000 15,000,000 10,000,000	2021 Performance Jan to Aug 2,606,782,632.98 135,746,148.65 135,746,148.65 135,746,148.65 0 0 38,080,805 38,080,805 7,584,500 2,540,500 5,044,000	2022 Proposed Budget 3,984,568,516. 220,587,491. 220,587,491. 220,587,491. 220,587,491. 301,700,00 301,700,00 15,000,00
Code 21 2101 210101 21010101 21020107 21020107 220201 22020101 22020102 2202020	Description Expenditure PERSONNEL COSTS SALARIES AND WAGES SALARIES AND WAGES SALARY ALLOWANCE AND SOCIAL CONTRIBUTION ALLOWANCE NYSC ALLOWANCES COVID-19 RESPONSE OTHER RECURRENT COSTS OVERHEAD COST TRAVELS AND TRANSPORT - GENERAL LOCAL TRAVELS AND TRANSPORT - TRAINING TRAVEL AND TRANSPORT - OTHERS UTILITY - GENERAL	2021 Revised Budget 5,180,639,893 258,038,578 257,588,578 257,588,578 257,588,578 450,000 450,000 450,000 247,370,290 247,370,290 25,000,000 15,000,000 10,000,000 2,500,000	2021 Performance Jan to Aug 2,606,782,632.98 135,746,148.65 135,746,148.65 135,746,148.65 0 0 38,080,805 38,080,805 7,584,500 2,540,500 5,044,000 549,400	2022 Proposed Budget 3,984,568,516.1 220,587,491.1 220,587,491.1 220,587,491.1 220,587,491.1 2301,700,00 301,700,00 25,000,00 15,000,00 2,500,00
Code 2 21010 210101 21010101 21020107 21020107 220201 22020101 22020102 22020204	Description Expenditure PERSONNEL COSTS SALARIES AND WAGES SALARIES AND WAGES SALARY ALLOWANCE AND SOCIAL CONTRIBUTION ALLOWANCE NYSC ALLOWANCES COVID-19 RESPONSE OTHER RECURRENT COSTS OVERHEAD COST TRAVELS AND TRANSPORT - GENERAL LOCAL TRAVELS AND TRANSPORT - TRAINING TRAVEL AND TRANSPORT - OTHERS UTILITY - GENERAL ELECTRICITY BILL/CHARGES	2021 Revised Budget 5,180,639,893 258,038,578 257,588,578 257,588,578 450,000 450,000 450,000 247,370,290 247,370,290 25,000,000 15,000,000 10,000,000 2,500,000 2,500,000	2021 Performance Jan to Aug 2,606,782,632.98 135,746,148.65 135,746,148.65 135,746,148.65 0 0 0 38,080,805 38,080,805 7,584,500 2,540,500 5,044,000 549,400	301,700,00 301,700,00 25,000,00 2,000,00
Code 2 2101 210101 21010101 21020107 21020107 220201 22020101 22020102 22020204 22020205	Description Expenditure PERSONNEL COSTS SALARIES AND WAGES SALARIES AND WAGES SALARY ALLOWANCE AND SOCIAL CONTRIBUTION ALLOWANCE NYSC ALLOWANCES COVID-19 RESPONSE OTHER RECURRENT COSTS OVERHEAD COST TRAVELS AND TRANSPORT - GENERAL LOCAL TRAVELS AND TRANSPORT - TRAINING TRAVEL AND TRANSPORT - OTHERS UTILITY - GENERAL ELECTRICITY BILL/CHARGES TELEPHONE CHARGES	2021 Revised Budget 5,180,639,893 258,038,578 257,588,578 257,588,578 450,000 450,000 450,000 247,370,290 247,370,290 25,000,000 15,000,000 10,000,000 2,500,000 500,000	2021 Performance Jan to Aug 2,606,782,632.98 135,746,148.65 135,746,148.65 135,746,148.65 0 0 38,080,805 38,080,805 7,584,500 2,540,500 5,044,000 549,400 0	2022 Proposed Budget 3,984,568,516 220,587,491 220,587,491 220,587,491 220,587,491 301,700,00 301,700,00 15,000,00 10,000,00 2,500,00 500,00
Code 2 21010 210101 21010101 21020107 21020107 220201 22020101 22020102 22020204	Description Expenditure PERSONNEL COSTS SALARIES AND WAGES SALARIES AND WAGES SALARY ALLOWANCE AND SOCIAL CONTRIBUTION ALLOWANCE NYSC ALLOWANCES COVID-19 RESPONSE OTHER RECURRENT COSTS OVERHEAD COST TRAVELS AND TRANSPORT - GENERAL LOCAL TRAVELS AND TRANSPORT - TRAINING TRAVEL AND TRANSPORT - OTHERS UTILITY - GENERAL ELECTRICITY BILL/CHARGES TELEPHONE CHARGES MATERIALS AND SUPPLIES - GENERAL	2021 Revised Budget 5,180,639,893 258,038,578 257,588,578 257,588,578 450,000 450,000 450,000 247,370,290 247,370,290 25,000,000 10,000,000 2,500,000 2,000,000 500,000 500,000	2021 Performance Jan to Aug 2,606,782,632.98 135,746,148.65 135,746,148.65 135,746,148.65 0 0 0 38,080,805 38,080,805 7,584,500 2,540,500 5,044,000 549,400	301,700,00 301,700,00 25,000,00 2,500,00 500,00
Code 2 2101 210101 21010101 21020107 21020107 220201 22020101 22020102 22020204 22020205	Description Expenditure PERSONNEL COSTS SALARIES AND WAGES SALARIES AND WAGES SALARY ALLOWANCE AND SOCIAL CONTRIBUTION ALLOWANCE NYSC ALLOWANCES COVID-19 RESPONSE OTHER RECURRENT COSTS OVERHEAD COST TRAVELS AND TRANSPORT - GENERAL LOCAL TRAVELS AND TRANSPORT - TRAINING TRAVEL AND TRANSPORT - OTHERS UTILITY - GENERAL ELECTRICITY BILL/CHARGES TELEPHONE CHARGES MATERIALS AND SUPPLIES - GENERAL OFFICE STATIONERY/COMPUTER	2021 Revised Budget 5,180,639,893 258,038,578 257,588,578 257,588,578 450,000 450,000 450,000 247,370,290 247,370,290 25,000,000 15,000,000 10,000,000 2,500,000 500,000	2021 Performance Jan to Aug 2,606,782,632.98 135,746,148.65 135,746,148.65 135,746,148.65 0 0 38,080,805 38,080,805 7,584,500 2,540,500 5,044,000 549,400 0	301,700,00 301,700,00 25,000,00 2,500,00 500,00 5,100,00
Code 21 2101 210101 21010101 21020107 21020107 220201 22020101 22020102 22020204 2202025 220203	Description Expenditure PERSONNEL COSTS SALARIES AND WAGES SALARIES AND WAGES SALARY ALLOWANCE AND SOCIAL CONTRIBUTION ALLOWANCE NYSC ALLOWANCES COVID-19 RESPONSE OTHER RECURRENT COSTS OVERHEAD COST TRAVELS AND TRANSPORT - GENERAL LOCAL TRAVELS AND TRANSPORT - TRAINING TRAVEL AND TRANSPORT - OTHERS UTILITY - GENERAL ELECTRICITY BILL/CHARGES TELEPHONE CHARGES MATERIALS AND SUPPLIES - GENERAL	2021 Revised Budget 5,180,639,893 258,038,578 257,588,578 257,588,578 450,000 450,000 450,000 247,370,290 247,370,290 25,000,000 10,000,000 2,500,000 2,000,000 500,000 500,000	2021 Performance Jan to Aug 2,606,782,632.98 135,746,148.65 135,746,148.65 135,746,148.65 0 0 0 38,080,805 38,080,805 7,584,500 2,540,500 5,044,000 549,400 0 1,380,585	2022 Proposed

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22020360	PROVISITION OF COMPUTER AND OTHER FACILITIES FOR BUDGET UNIT	1,000,000	0	1,000,000
220204	MAINTENANCE SERVICE - GENERAL	12,000,000	3,317,800	12,000,000
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	8,000,000	1,491,800	8,000,000
22020405	PROCUREMENT/MAINTENANCE OF OFFICE EQUIPMENT	2,000,000	1,826,000	2,000,000
22020414	MAINTENANCE AND RUNNING COSTS OF JETS PROG.	2,000,000	0	2,000,000
220205	TRAINING - GENERAL	10,000,000	0	10,000,000
22020501	LOCAL TRAINING	10,000,000	0	10,000,000
220206	OTHER SERVICES - GENERAL	24,600,000	3,109,500	73,400,000
22020610	STUDENT EXCHANGE PROGRAMMEAND LOCAL LANGUAGE DEVELOPMENT	10,000,000	2,352,100	10,000,000
22020611	FRENCH PROGRAMME	1,200,000	0	50,000,000
22020612	SUPERVISION AND MONITORING OF SCHOOL PROJECT	400,000	0	400,000
22020613	MONITORING OF TERTIARY INSTITUTION (ADMISSION AND SCHOLARSHIP)	1,000,000	0	1,000,000
22020614	MONITORING OF SCHOOL & INSPECTORATE SERVICES	5,000,000	0	5,000,000
22020656	WORKSHOPS, SEMINARS & CONFERENCES	4,000,000	0	4,000,000
22020658	MONITORING & EVALUATION SYSTEM COVID- 19 RESPONSE	500,000	0	500,000
22020662	PARTICIPATION IN TRADE FAIRS (BOTH ZONAL & INTERNATIONAL)	500,000	0	500,000
22020667	SCHOOL SOCIAL WORKS (COUNSELLING)	2,000,000	757,400	2,000,000
220207	CONSULTING AND PROFESSIONAL SERVICES - GENERAL	4,970,290	0	5,500,000
22020701	CONSULTANCY SERVICES/FINANCIAL CONSULTING/AGRICULTURAL CONSULTING/CONSULTANCY EXPENSES ON STATISTICAL DATA/CONSULTANCY ON RECOVERY OF ECOLOGICAL FUND & EXCESS DEDUCTIONS ON LOANS/CONSULTANT COMMISION AND CONTRACTORS	2,000,000	0	2,000,000
22020720	STATISTICAL INVESTIGATION/ACTIVITIES	2,000,000	0	2,000,000
22020784	ORGANIZATION OF SCIENCE COMPETITION	500,000	0	500,000
22020785	SCIENCE & TECHNICAL EXHIBITION FOR E.I.	470,290	0	1,000,000
220210	ADMINISTRATIVE EXPENSES	163,200,000	95,587,370	168,200,000
22021001	REFRESHMENT, MEALS AND HOSPITALITY (MEETING EXPENSES)	1,000,000	950,000	1,000,000
22021005	POSTAGES AND COURIER SERVICES	200,000	0	200,000
22021015	BURIAL EXPENSES	500,000	3,000	500,000
22021017	HEALTH FACILITIES MAINTENANCE EXPENSES	2,000,000	0	2,000,000
22021018	STUDENT FEEDING EXPENSES AND TRANSPORTATION	35,000,000	2,684,120	40,000,000
22021020	HIV/AIDS PROGRAMM	5,000,000	0	5,000,000
22021047	NATIONAL COUNCIL ON EDUCATION	4,000,000	0	4,000,000
22021067	COVID-19 PANDEMIC RESPONSE ACTIVITIES	6,000,000	0	6,000,000
22021073	WOMEN EDUCATION PROGRAMME	500,000	0	500,000
22021075	ORGANIZATION OF INTERNATIONAL SCIENCES OLYMPIADS	2,000,000	140,000	2,000,000

22021076	ENVIRONMENTAL EDUCATION AND PUBLIC AWARENESS PROGRAMME	2,000,000	667,500	2,000,000
22021082	SCHOOL ADMINISTRATION EXPENSES TO Z.I.E OFFICE	3,000,000	13,100	3,000,000
22021083	KOGI STATE OPEN GOVERNANCE AND ACCOUNTABILITY SYSTEM (KOGAS)	1,000,000	0	1,000,000
22021085	FESTIVAL OF INSTRUCTIONAL MATERIALS WEEK	1,000,000	0	1,000,000
22021086	EXAMINATION EXPENSES/ENTRANCE EXAMINATION FOR HEALTH INSTITUTIONS	100,000,000	91,129,650	100,000,000
23	NON-CURRENT ASSETS	4,675,231,025	2,432,955,679.33	3,462,281,025
2301	NON-CURRENT ASSETS PURCHASED	516,791,025	0	317,841,025
230101	PURCHASE OF NON-CURRENT ASSETS - GENERAL	516,791,025	0	317,841,025
23010101	PURCHASE / ACQUISITION OF LAND	20,000,000	0	20,000,000
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	295,810,000	0	146,860,000
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	200,981,025	0	150,981,025
2302	CONSTRUCTION / PROVISION	1,401,440,000	742,560,224.23	311,440,000
230201	CONSTRUCTION / PROVISION OF NON- CURRENT ASSETS - GENERAL	1,401,440,000	742,560,224.23	311,440,000
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	15,000,000	0	15,000,000
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	1,070,000,000	742,560,224.23	110,000,000
23020111	CONSTRUCTION / PROVISION OF LIBRARIES	50,000,000	0	50,000,000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	266,440,000	0	136,440,000
2303	REHABILITATION / REPAIRS	1,664,500,000	1,690,395,455.10	1,899,500,000
230301	REHABILITATION / REPAIRS OF NON- CURRENT ASSETS - GENERAL	1,664,500,000	1,690,395,455.10	1,899,500,000
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	1,611,000,000	1,690,395,455.10	1,846,000,000
23030110	REHABILITATION / REPAIRS - LIBRARIES	53,500,000	0	53,500,000
2305	RESEARCH AND DEVELOPMENT (R&D) - EXPENSE	1,092,500,000	0	933,500,000
230501	RESEARCH AND DEVELOPMENT (R&D) - EXPENSE	1,092,500,000	0	933,500,000
23050101	RESEARCH AND DEVELOPMENT	616,000,000	0	436,000,000
23050102	COMPUTER SOFTWARE ACQUISITION	38,000,000	0	34,000,000
23050103	MONITORING AND EVALUATION	10,000,000	0	10,000,000
23050106	ECONOMIC EMPOWERMENT	20,000,000	0	20,000,000
23050108	SPECIALIZED SERVICES	223,500,000	0	253,500,000
23050109	WELFARE	100,000,000	0	100,000,000
23050111	MASS LITERACY	85,000,000	0	80,000,000
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Kogi State Government 2022 Budget Estimates: 051700100100 - MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY Projects

Programme Code Total	Project Description	2021 Revised Budget 4,675,231,025	2021 Performance Jan to Aug 2,432,955,679.33	2022 Proposed Budget 3,462,281,025
020000010117	Construction of Headquarter and 21 Offices for Quality Assurance and furnishing	15,000,000	0	15,000,000
020000010118	Strengthening of Guardian and Counselling Centres in Schools	10,000,000	0	10,000,000

			,	
020000030108	Renovation Community Secondary School Agassa and Two Others	100,000,000	0	50,000,000
020000030109	Renovation of community Secondary Olowa and Others	6,000,000	0	6,000,000
050000010103	Government Intervention on Payment of WAEC Fees, JAMB/Scholarship (SIP)	100,000,000	0	100,000,000
050000010104	Supply of Science, Technical and Vocational Equipment to 21 Government Science and Technical Colleges and 21 Government Schools in 21 LGA.	50,000,000	0	50,000,000
050000010106	Renovation of School Buildings, (Primary & Post Primary) SUBEB	150,000,000	0	150,000,000
050000010107	Supply of Customized Text Books to Schools (MOEHQ) including Instructional Materials	100,981,025	0	50,981,025
050000010115	Maths Improvement Project (GCCC)	20,000,000	0	20,000,000
050000010116	Education Sector AnalysisDevelopment/Review of State Ministrial Strategic Plan	10,000,000	0	10,000,000
050000010121	Renovation of State Library Complex/Provision of Readers Infrastructure and Books	53,500,000	0	53,500,000
050000010122	Education Management Information System (NEMIS) MOE Headquarters	16,000,000	0	16,000,000
050000010124	Education for All/SDG4	10,000,000	0	10,000,000
050000010128	State Education Summit and Sector Plan (SESP)	30,000,000	0	30,000,000
050000010129	Sport Development and Competitions in Schools	50,000,000	0	50,000,000
050000010130	Establishment of School Base Committeein 285 Grant Aided Secondary Schools	7,500,000	0	7,500,000
050000010131	Education Resource Centre	50,000,000	0	50,000,000
050000010140	Kogi Wide Academic Excellence Competition (4th Edition)	10,000,000	0	10,000,000
050000010141	Renovation/Rehabilitation of Schools and Perimeter Fencing Across the State (All LGA)	60,000,000	0	300,000,000
050000010143	Government Intervention on Science, e- Library, CBT Centres (SIP)	50,000,000	0	50,000,000
050000010144	State Subsidy for State Examination: Basic 6 Evaluation Examination	46,000,000	0	46,000,000
050000010145	Provision of Equal Access to Quality Education (ECCDE/BASIC)	100,000,000	0	50,000,000
050000010146	Inclusive Education (Learners with Special Needs)	50,000,000	0	50,000,000
050000010147	Girls Child Education in UBE/Post Basic	50,000,000	0	50,000,000
050000010148	Reduction of out of School Children Rate from 60% to 45% Programme	50,000,000	0	50,000,000
190000010149	E-Learning Programme (COVID-19 Palliative for Students in JSS 3 and SSS3)	200,000,000	0	100,000,000
050000020106	Student Financing (Bursary Award)	55,000,000	0	50,000,000
050000020153	Provision of Learning Infrastructure in public schools	50,000,000	0	50,000,000
050000020154	Establishment of University of Science and Technology, Osara	1,000,000,000	742,560,224.23	0
190000020155	Disfectant of Schools, Water Supply Advocacy on Back-to-School (COVID-19 Response)	123,760,000	0	70,760,000

19000020155 Construction of VIP Tollets and Senitation (COVID-19 Response) 236,440,000 0 136,440,000 19,800,00				•	
19000020117	190000020156		236,440,000	0	136,440,000
S00000040102 Accreditation of Technical Schools Courses (Ankpa, Idah, Oboroke and Mopa) 10,000,000 0 40,000,000 Stabilishment of Science & Technology Development Projects 30,000,000 0 20,000,000 0 20,000,000 0 20,000,000 0 20,000,000 0 20,000,000 0 20,000,000 0 20,000,000 0 20,000,000 0 20,000,000 0 20,000,000 0 20,000,000 0 20,000,000 0 20,000,000 0 20,000,000 0 20,000,000 0 20,000,000 0 20,000,000	190000020157	Infraved Thermometer for Temperature Ready	119,800,000	0	19,800,000
Development Projects Development Developmen	050000040102	Accreditation of Technical Schools Courses	10,000,000	0	40,000,000
0.50000040108	050000040103	Establishment of Science & Technology	30,000,000	0	0
Continue	050000040106	Preparation of School Lands for Agriculture	20,000,000	0	20,000,000
0.50000040112	050000040108	' = =	200,000,000	0	200,000,000
Evaluators (Inspectors) in 21 LGAs	050000040112	LGAs Skill Centres for Youths and Adult	50,000,000	0	50,000,000
050000040114 Environment in 42 Schools 2 per LGA (GYB Lagacy/Model School Projects) 200,000,000 0 100,000,000 050000040115 Scholarship for Teachers in Trainning/Medicine Students Farmed Out in Other University 80,000,000 0 50,000,000 050000040116 Provision of Curriculums and Teaching Aids for Mass Literacy 50,000,000 0 200,000,000 050000040117 Renovation of Abdulaziz Atta Memorial School, Okene 200,000,000 0 200,000,000 050000040118 Renovation of GSS Ogaminana, Adavi 100,000,000 0 75,000,000 050000040119 Renovation of Okene Secondary School 75,000,000 0 75,000,000 050000040112 Ugrading of Science Laboratory in all Special Science Secondary Schools 20,000,000 0 65,000,000 110000010126 Government Intervention on ICT Park/Hub (SIP) 50,000,000 0 34,000,000 130000010188 Computerisation in 21 Centres 38,000,000 0 34,000,000 13000001186 Ministry of Education and Renovation of Upstairs block. 10,000,000 0 10,000,000 13000001186 Staff Trainig 1	050000040113	I	2,250,000	0	6,300,000
050000040115 Trainning/Medicine Students Farmed Out in Other University 80,000,000 0 50,000,000 050000040116 Provision of Curriculums and Teaching Aids for Mass Literacy 50,000,000 0 50,000,000 050000040117 Renovation of Abdulaziz Atta Memorial School, Okene 200,000,000 0 200,000,000 050000040118 Renovation of GSS Ogaminana, Adavi 100,000,000 0 100,000,000 050000040119 Renovation of Okene Secondary School 75,000,000 0 75,000,000 050000040121 Renovation of Okene Secondary Schools 20,000,000 0 65,000,000 10000010126 Government Intervention on ICT Park/Hub (SIP) 50,000,000 0 34,000,000 110000010128 Computerisation in 21 Centres 38,000,000 0 34,000,000 130000010188 Ministry of Education and Renovation of Upstairs block. Restructuring of the general store at the Ministry of Education, Science and Technology 10,000,000 0 10,000,000 130000010186 Staff Trainig 10,000,000 0 10,000,000 130000010150 Special Education (leaners with special need) </td <td>050000040114</td> <td>Environment in 42 Schools 2 per LGA (GYB</td> <td>200,000,000</td> <td>0</td> <td>100,000,000</td>	050000040114	Environment in 42 Schools 2 per LGA (GYB	200,000,000	0	100,000,000
Mass Literacy S0,000,000 O S0,000,000 O S0,000,000 O S0,000,000 O S0,000,000 O S0,000,000 O S0000040118 Renovation of GSS Ogaminana, Adavi 100,000,000 O T5,000,000 O T5,000,000	050000040115	Trainning/Medicine Students Farmed Out in	80,000,000	0	50,000,000
School, Okene 200,000,000 0 200,000,000 O50000040118 Renovation of GSS Ogaminana, Adavi 100,000,000 0 100,000,000 O50000040119 Renovation of Okene Secondary School 75,000,000 0 75,000,000 O50000040112 Upgrading of Science Laboratory in all Special 20,000,000 0 65,000,000 O50000040121 Government Intervention on ICT Park/Hub (SIP) 50,000,000 0 50,000,000 O5000010128 Computerisation in 21 Centres 38,000,000 0 34,000,000 O5000010183 Ministry of Education and Renovation of 10,000,000 0 10,000,000 O5000010184 Restructuring of the general store at the Ministry of Education, Science and Technology 10,000,000 0 10,000,000 O50000010186 Staff Trainig 10,000,000 0 10,000,000 O50000010187 Special Education (leaners with special need) 30,000,000 1,690,395,455.10 O50000010151 Renovation of Ogugu Community Secondary School 500000,000 0 40,000,000 O50000020170 School 58tablishment Ejegbo Community Secondary 0 0 40,000,000 O50000020170 School 0 0 0 0 0 O50000020170 O500000000 O5000000000 O5000000000 O50000000000	050000040116	_	50,000,000	0	50,000,000
050000040119 Renovation of Okene Secondary School 75,000,000 0 75,000,000 050000040121 Upgrading of Science Laboratory in all Special Science Secondary Schools 20,000,000 0 65,000,000 110000010126 Government Intervention on ICT Park/Hub (SIP) 50,000,000 0 50,000,000 110000010128 Computerisation in 21 Centres 38,000,000 0 34,000,000 130000010183 Construction of additional office complex for Ministry of Education and Renovation of upstairs block. 10,000,000 0 10,000,000 Restructuring of the general store at the Ministry of Education, Science and Technology Headquarter. 10,000,000 0 10,000,000 13000020115 Sialo-Tech Production Projects (Soap, Hand Sanitizer etc) 10,000,000 0 10,000,000 050000010150 Renovation/Remodelling of Secondary Schools Across the State 400,000,000 1,690,395,455.10 600,000,000 050000020170 Establishment Ejegbo Community Secondary School 100,000,000 0 40,000,000	050000040117		200,000,000	0	200,000,000
050000040121 Upgrading of Science Laboratory in all Special Science Secondary Schools 20,000,000 0 65,000,000 110000010126 Government Intervention on ICT Park/Hub (SIP) 50,000,000 0 50,000,000 110000010128 Computerisation in 21 Centres 38,000,000 0 34,000,000 130000010183 Construction of additional office complex for Ministry of Education and Renovation of upstairs block. 10,000,000 0 10,000,000 130000010184 Restructuring of the general store at the Ministry of Education, Science and Technology Headquarter. 10,000,000 0 10,000,000 130000010186 Staff Trainig 10,000,000 0 10,000,000 130000020115 Bio-Tech Production Projects (Soap, Hand Sanitizer etc) 10,000,000 0 10,000,000 050000010150 Renovation/Remodelling of Secondary Schools Across the State 400,000,000 1,690,395,455.10 600,000,000 050000020170 Establishment Ejegbo Community Secondary School 100,000,000 0 40,000,000	050000040118	Renovation of GSS Ogaminana, Adavi	100,000,000	0	100,000,000
Science Secondary Schools 20,000,000 0 65,000,000	050000040119	Renovation of Okene Secondary School	75,000,000	0	75,000,000
10000010125 (SIP)	050000040121	'= = :	20,000,000	0	65,000,000
13000010183 Construction of additional office complex for 10,000,000 0 10,000,000	110000010126		50,000,000	0	50,000,000
130000010183 Ministry of Education and Renovation of upstairs block. 10,000,000 0 10,000,000 130000010184 Restructuring of the general store at the Ministry of Education, Science and Technology Headquarter. 10,000,000 0 10,000,000 130000010186 Staff Trainig 10,000,000 0 10,000,000 130000020115 Bio-Tech Production Projects (Soap, Hand Sanitizer etc) 10,000,000 0 10,000,000 050000040123 Special Education (leaners with special need) 30,000,000 0 30,000,000 050000010150 Renovation/Remodelling of Secondary Schools Across the State 400,000,000 1,690,395,455.10 600,000,000 050000010151 Renovation of Ogugu Community Special Secondary School 100,000,000 0 0 050000020170 Establishment Ejegbo Community Secondary School 0 40,000,000	110000010128	Computerisation in 21 Centres	38,000,000	0	34,000,000
Restructuring of the general store at the Ministry of Education, Science and Technology 10,000,000 0 10,000,000 10,000,000 130000010186 Staff Trainig 10,000,000 10,000,000 10,000,000 130000020115 Bio-Tech Production Projects (Soap, Hand Sanitizer etc) 10,000,000 0 10,000,000 0 10,000,000 0 10,000,000 0 10,000,000 0 10,000,000 0 10,000,000 0 10,000,000 0 10,000,000 0 10,000,000 0 10,000,000 0 10,000,000 0 10,000,000 0 10,000,000 10,000,000 0 10,000,000 10,000,	130000010183	Ministry of Education and Renovation of	10,000,000	0	10,000,000
13000020115 Bio-Tech Production Projects (Soap, Hand Sanitizer etc) 10,000,000 0 10,000,000 050000040123 Special Education (leaners with special need) 30,000,000 0 30,000,000 050000010150 Renovation/Remodelling of Secondary Schools Across the State 400,000,000 1,690,395,455.10 600,000,000 050000010151 Renovation of Ogugu Community Special Secondary School 100,000,000 0 0 050000020170 Establishment Ejegbo Community Secondary School 0 40,000,000 40,000,000	130000010184	Restructuring of the general store at the Ministry of Education, Science and Technology	10,000,000	0	10,000,000
13000020115 Bio-Tech Production Projects (Soap, Hand Sanitizer etc) 10,000,000 0 10,000,000 050000040123 Special Education (leaners with special need) 30,000,000 0 30,000,000 050000010150 Renovation/Remodelling of Secondary Schools Across the State 400,000,000 1,690,395,455.10 600,000,000 050000010151 Renovation of Ogugu Community Special Secondary School 100,000,000 0 0 050000020170 Establishment Ejegbo Community Secondary School 0 40,000,000 0	130000010186		10,000,000	0	10,000,000
050000040123 Special Education (leaners with special need) 30,000,000 0 30,000,000 050000010150 Renovation/Remodelling of Secondary Schools Across the State 400,000,000 1,690,395,455.10 600,000,000 050000010151 Renovation of Ogugu Community Special Secondary School 100,000,000 0 0 050000020170 Establishment Ejegbo Community Secondary School 0 40,000,000 40,000,000		Bio-Tech Production Projects (Soap, Hand		0	
050000010150Renovation/Remodelling of Secondary Schools Across the State400,000,0001,690,395,455.10600,000,000050000010151Renovation of Ogugu Community Special Secondary School100,000,00000050000020170Establishment Ejegbo Community Secondary School0040,000,000	050000040123		30,000.000	0	30,000,000
050000010151 Renovation of Ogugu Community Special 100,000,000 0 0 050000020170 Establishment Ejegbo Community Secondary School 0 40,000,000		Renovation/Remodelling of Secondary Schools			
050000020170 Establishment Ejegbo Community Secondary School 0 40,000,000	050000010151	Renovation of Ogugu Community Special	100,000,000	0	0
Vogi State Covernment 2022 Rudget Ectimates: 051700100100 MINUSTRY OF FRUCATION SCIENCE AND TECHNOLOGY	050000020170	Establishment Ejegbo Community Secondary	0	0	40,000,000
	Kogi Stata Co	overnment 2022 Budget Ectimates: 051700100101	A MINISTRY OF FI	DUCATION SCIENCE AND	O TECHNIOLOGY

Kogi State Government 2022 Budget Estimates: 051700100100 - MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY
Expenditure Summary by Function

Code	Description	2021 Revised Budget	2021 Performance Jan to Aug	2022 Proposed Budget
709	Education	5,180,639,893	2,606,782,632.98	3,984,568,516.56
7096	Subsidiary Services to Education	5,180,639,893	2,606,782,632.98	3,984,568,516.56
70961	Subsidiary Services to Education	5,180,639,893	2,606,782,632.98	3,984,568,516.56

, and the second	Summary by) - STATE UNIVERS		
	Sulfilliary by	2021 Revised	2021 Performance	2022 Proposed
Code	Description	Budget	Jan to Aug	Budget
1	Revenue	19,654,396	0	<u>13,125,55</u>
12	INTERNAL REVENUE	19,654,396	0	13,125,55
1202	NON - TAX REVENUE	19,654,396	0	13,125,55
120204	FEES - GENERAL	19,554,750	0	13,125,55
	CONTRACT DOCUMENT NON-REFUNDABLE	23,55 1,750		
	TENDER FEES/CONTRACT			
12020421	REGISTRATION/RENEWAL FEES/REGISTRATION	19,554,750	0	13,125,5
	OF CONTRACTORS/CONTRACT IDENTITY CARD			
120207	EARNINGS - GENERAL	99,646	0	
	OTHERS EARNINGS FROM KOGI STATE	-		
12020749	GOVERNMENT OWNED	99,646	0	
	PARASTATALS/AGENCIES			
ogi State Gov	ernment 2022 Budget Estimates: 051700200100 - Summary by		BASIC EDUCATION BOA	ARD - Expenditur
		2021 Revised	2021 Performance	2022 Proposed
Code	Description	Budget	Jan to Aug	Budget
<u>2</u>	<u>Expenditure</u>	248,570,297	115,069,833.94	224,261,768.
21	PERSONNEL COSTS	211,462,993	115,069,833.94	186,988,480.
2101	SALARIES AND WAGES	211,462,993	115,069,833.94	186,988,480.
210101	SALARIES AND WAGES	211,462,993	115,069,833.94	186,988,480.
210101	SALARY	211,462,993	115,069,833.94	186,988,480.
22010101	OTHER RECURRENT COSTS	37,107,304	0	<i>37,273,288.</i>
2202	OVERHEAD COST	37,107,304	0	37,273,288.
220201	TRAVELS AND TRANSPORT - GENERAL	5,190,000	0	5,605,2
22020102	TRAVEL AND TRANSPORT - OTHERS	5,190,000	0	5,605,2
220202	UTILITY - GENERAL	1,297,500	0	1,401,3
22020203	WATER RATE	259,500	0	280,2
22020204	ELECTRICITY BILL/CHARGES	778,500	0	840,7
22020205	TELEPHONE CHARGES	259,500	0	280,2
220203	MATERIALS AND SUPPLIES - GENERAL	2,335,500	0	2,522,3
	OFFICE STATIONERY/COMPUTER			
22020301	CONSUMABLE	1,557,000	0	1,681,5
22020305	PRINTING OF NON SECURITY DOCUMENT	778,500	0	840,7
220204	MAINTENANCE SERVICE - GENERAL	6,226,804	0	6,724,948.
	MAINTENANCE OF MOTOR		-	
22020401	VEHICLE/TRANSPORT EQUIPMENT	5,190,000	0	5,605,2
22020402	PROCUREMENT/MAINTENANCE OF OFFICE	1 026 004	_	1 110 740
22020402	FURNITURE AND FITTINGS	1,036,804	0	1,119,748.
220205	TRAINING - GENERAL	2,595,000	0	2,802,6
22020501	LOCAL TRAINING	2,595,000	0	2,802,6
220206	OTHER SERVICES - GENERAL	1,557,000	0	1,681,5
22020601	SECURITY SERVICES	1,557,000	0	1,681,5
220207	CONSULTING AND PROFESSIONAL SERVICES -	1,038,000	0	1,121,0
220207	GENERAL	1,030,000	0	1,121,0
	CONSULTANCY SERVICES/FINANCIAL			
	CONSULTING/AGRICULTURAL			
22020701	CONSULTING/CONSULTANCY EXPENSES ON	1,038,000	0	1,121,0
	STATISTICAL DATA/CONSULTANCY ON			

	DEDUCTIONS ON LOANS/CONSULTANT				
	COMMISION AND CONTRACTORS				
220209	FINANCIAL CHARGES - GENERAL	207,600	0	224,208	
	BANK CHARGES (OTHER THAN				
22020901	INTEREST)/SPECIAL CONVEYANCE & BANK	207,600	0	224,208	
	CHARGES/FAAC MEETINGS				
220210	ADMINISTRATIVE EXPENSES	16,659,900	0	15,190,092	
22021001	REFRESHMENT, MEALS AND HOSPITALITY	2,595,000	0	2,802,600	
22021001	(MEETING EXPENSES)	2,595,000	U	2,802,800	
22021002	HONORARIUM & SITTING ALLOWANCE OTHER	4,501,400	0	4,861,512	
22021002	THAN STATE SECURITY COUNCIL	4,301,400		4,801,312	
22021003	PUBLICITY AND ADVERTISEMENT	1,038,000	0	1,121,040	
22021005	POSTAGES AND COURIER SERVICES	1,038,000	0	1,121,040	
22021006	WELFARE PACKAGES/WELFARE	2,595,000	0	0	
22021008	SPORTING ACTIVITIES	1,557,000	0	1,681,560	
22021009	MEDICAL EXPENSES/REFUND (Local & INTERNATIONAL) COVID-19 RESPONSE	2,076,000	0	2,242,080	
22021067	COVID-19 PANDEMIC RESPONSE ACTIVITIES	1,000,000	0	1,080,000	
	FESTIVAL OF INSTRUCTIONAL MATERIALS				
22021085	WEEK	259,500	0	280,260	
Kogi State Gov	Kogi State Government 2022 Budget Estimates: 051700200100 - STATE UNIVERSAL BASIC EDUCATION BOARD - Expenditure Summary by Function				
	Summary by	2021 Revised	2021 Performance	2022 Proposed	
Code	Description	Budget	Jan to Aug	Budget	
		244901	7411 10 7145	244900	

248,570,297

248,570,297

248,570,297

115,069,833.94

115,069,833.94

115,069,833.94

224,261,768.47

224,261,768.47

224,261,768.47

Education

Primary Education

Pre-Primary and Primary Education

709 7091

70912

	FLUII	omic		
C- d-		2021 Revised	2021 Performance	2022 Proposed
Code	Description	Budget	Jan to Aug	Budget
<u>1</u>	<u>Revenue</u>	200,000	<u>140,000</u>	<u>500,0</u>
12	INTERNAL REVENUE	200,000	140,000	500,0
1202	NON - TAX REVENUE	200,000	140,000	500,0
120207	EARNINGS - GENERAL	200,000	140,000	500,0
	OTHERS EARNINGS FROM KOGI STATE		·	
12020749	GOVERNMENT OWNED	200,000	140,000	500,0
	PARASTATALS/AGENCIES			
Cogi State Go	overnment 2022 Budget Estimates: 0517008001		RARY BOARD - Expendit	ure Summary by
	Econ	omic	2004 7 6	
Code	Description	2021 Revised	2021 Performance	2022 Proposed
		Budget	Jan to Aug	Budget
2	<u>Expenditure</u>	22,406,891	12,114,575.74	20,784,142.
21	PERSONNEL COSTS	21,177,563	12,033,731.74	19,554,814.
2101	SALARIES AND WAGES	21,177,563	12,033,731.74	19,554,814
210101	SALARIES AND WAGES	21,177,563	12,033,731.74	19,554,814.
21010101	SALARY	21,177,563	12,033,731.74	19,554,814.
22	OTHER RECURRENT COSTS	1,229,328	80,844	1,229,3
2202	OVERHEAD COST	1,229,328	80,844	1,229,3
220201	TRAVELS AND TRANSPORT - GENERAL	173,520	0	173,5
22020102	TRAVEL AND TRANSPORT - OTHERS	99,407	0	99,4
22020110	TRAVELLING ALLOWANCES	74,113	0	74,1
220202	UTILITY - GENERAL	84,919	0	84,9
22020201	INTERNET ACCESS CHARGES	10,276	0	10,2
22020203	WATER RATE	37,057	0	37,0
22020205	TELEPHONE CHARGES	37,586	0	37,5
220203	MATERIALS AND SUPPLIES - GENERAL	283,764	17,500	283,7
22020301	OFFICE STATIONERY/COMPUTER	84,701	17,500	84,7
22020301	CONSUMABLE	64,701	17,300	04,7
22020303	NEWSPAPERS/SUBSCRIPTIONS	35,468	0	35,4
22020304	MAGAZINES, JOURNALS AND PERIODICALS	26,469	0	26,4
22020325	LIBRARY EXPENSES	137,126	0	137,1
220204	MAINTENANCE SERVICE - GENERAL	136,580	13,500	136,5
22020402	PROCUREMENT/MAINTENANCE OF OFFICE FURNITURE AND FITTINGS	73,054	13,500	73,0
22020404	PURCHASE/MAINTENANCE OF PLANTS/GENERATORS	63,526	0	63,5
220205	TRAINING - GENERAL	18,528	0	18,5
22020501	LOCAL TRAINING	18,528	0	18,5
220206	OTHER SERVICES - GENERAL	100,583	0	100,5
22020601	SECURITY SERVICES	31,763	0	31,7
22020657	LIBRARY AND LAW REPORTING	31,763	0	31,7
22020679	OFFICE AND GENERAL EXPENSES	37,057	0	37,0
220208	FUEL AND LUBRICATIONS - GENERAL	185,283	31,000	185,2
22020801	MOTOR VEHICLE FUEL COST	132,345	31,000	132,3
22020803	PLANTS/GENERATOR FUEL COST	52,938	0	52,9
220209	FINANCIAL CHARGES - GENERAL	26,469	344	26,4
22020901	BANK CHARGES (OTHER THAN INTEREST)/SPECIAL CONVEYANCE & BANK	26,469	344	26,4

220210	ADMINISTRATIVE EXPENSES	219,682	18,500	219,682	
22021001	REFRESHMENT, MEALS AND HOSPITALITY	53,976	19.500	53,976	
22021001	(MEETING EXPENSES)	55,970	18,500	55,970	
22021005	POSTAGES AND COURIER SERVICES	38,655	0	38,655	
22021009	MEDICAL EXPENSES/REFUND (Local &	60.010	0	0	68,819
22021009	INTERNATIONAL) COVID-19 RESPONSE	68,819	U	00,019	
22021015	BURIAL EXPENSES	58,232	0	58,232	

Kogi State Government 2022 Budget Estimates: 051700800100 - KOGI STATE LIBRARY BOARD - Expenditure Summary by Function

Code	Description	2021 Revised	2021 Performance	2022 Proposed
	, , , , , , , , , , , , , , , , , , ,	Budget	Jan to Aug	Budget
709	Education	22,406,891	12,114,575.74	20,784,142.08
7091	Pre-Primary and Primary Education	1,229,328	80,844	1,229,328
70912	Primary Education	1,229,328	80,844	1,229,328
7096	Subsidiary Services to Education	21,177,563	12,033,731.74	19,554,814.08
70961	Subsidiary Services to Education	21,177,563	12,033,731.74	19,554,814.08

	Summary by	Economic		
		2021 Revised	2021 Performance	2022 Proposed
Code	Description	Budget	Jan to Aug	Budget
<u>1</u>	<u>Revenue</u>	<u>55,000</u>	4,000	<u>55,00</u>
12	INTERNAL REVENUE	55,000	4,000	55,00
1202	NON - TAX REVENUE	55,000	4,000	55,00
120204	FEES - GENERAL	55,000	4,000	55,00
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	45,000	4,000	45,00
12020441	EXAMINATION FEES FROM VOCATIONAL IMPROVEMENT CENTRES	10,000	0	10,00
ogi State Gov	vernment 2022 Budget Estimates: 051700900100 Summary by		DRMAL EDUCATION BOA	ARD - Expenditure
Code	Description	2021 Revised	2021 Performance	2022 Proposed
Code	Description	Budget	Jan to Aug	Budget
<u>2</u>	<u>Expenditure</u>	78,497,462	<u>16,947,145.25</u>	<i>67,399,112.0</i>
21	PERSONNEL COSTS	62,237,711	16,701,145.25	51,139,361.0
2101	SALARIES AND WAGES	62,237,711	16,701,145.25	27,139,361.0
210101	SALARIES AND WAGES	62,237,711	16,701,145.25	27,139,361.0
21010101	SALARY	62,237,711	16,701,145.25	27,139,361.0
2102	ALLOWANCE AND SOCIAL CONTRIBUTION	0	0	24,000,00
210201	ALLOWANCE	0	0	24,000,00
21020108	AUXILIARY STAFF & IT STUDENTS ALLOWANCE	0	0	24,000,00
22	OTHER RECURRENT COSTS	16,259,751	246,000	16,259,75
2202	OVERHEAD COST	16,259,751	246,000	16,259,7
220201	TRAVELS AND TRANSPORT - GENERAL	400,000	42,000	400,00
22020101	LOCAL TRAVELS AND TRANSPORT - TRAINING	400,000	42,000	400,00
220202	UTILITY - GENERAL	150,000	1,600	150,00
22020201	INTERNET ACCESS CHARGES	150,000	1,600	150,00
220203	MATERIALS AND SUPPLIES - GENERAL	750,000	56,950	1,900,0
22020301	OFFICE STATIONERY/COMPUTER CONSUMABLE	350,000	56,950	500,00
22020302	PLANNING & STATISTIC BOOKS	40,000	0	40,00
22020303	NEWSPAPERS/SUBSCRIPTIONS	40,000	0	40,00
22020304	MAGAZINES, JOURNALS AND PERIODICALS	20,000	0	20,00
22020305	PRINTING OF NON SECURITY DOCUMENT	0	0	1,000,00
22020327	SKILL ACQUISITION & LEARNING MATERIALS	300,000	0	300,00
220204	MAINTENANCE SERVICE - GENERAL	630,000	80,700	630,00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	400,000	15,000	400,00
22020402	PROCUREMENT/MAINTENANCE OF OFFICE FURNITURE AND FITTINGS	100,000	0	100,00
22020404	PURCHASE/MAINTENANCE OF PLANTS/GENERATORS	30,000	0	30,00
22020405	PROCUREMENT/MAINTENANCE OF OFFICE EQUIPMENT	100,000	65,700	100,00
220205	TRAINING - GENERAL	11,720,751	0	10,470,75

22020501	LOCAL TRAINING	00.000		
	LOCAL TRAINING	80,000	0	80,000
22020503	RADIO LITERACY TRAINING: TRAINING	40,000	0	40,000
22020303	MOBILIZATION AND AIR TIME	40,000	0	40,000
22020514	MASS LITERACY PROGRAMME: BASIC	1,530,000	0	1,530,000
22020317	LITERACY (EQUIVALENT OF PRIMARY 1 - 3)	1,550,000	ŭ	
22020515	MASS LITERACY PROGRAMME: POST LITERACY (EQUIVALENT OF PRIMARY 4 - 6)	1,530,000	0	1,530,000
22020516	CONTINUE EDUCATION CLASSES (JSS EQUIVALENT TO WRITE BECE)	1,530,000	0	1,530,000
22020517	CONTINUE EDUCATION CLASSES (SSS EQUIVALENT TO WRITE NECO)	1,530,000	0	1,530,000
22020518	VOCATIONAL SKILLS TRAINNING-PRACTICAL SKILLS FOR COMMUNITES	5,480,751	0	4,230,751
220206	OTHER SERVICES - GENERAL	130,000	0	130,000
22020605	CLEANING AND FUMIGATION SERVICES	10,000	0	10,000
22020679	OFFICE AND GENERAL EXPENSES	120,000	0	120,000
220207	CONSULTING AND PROFESSIONAL SERVICES - GENERAL	1,299,000	0	1,299,000
22020741	LITERACY DAY CELEBRATIONS	80,000	0	80,000
22020742	ADVOCACY, MONITORING & SENSITIZATION IN THE LGAS	1,119,000	0	1,119,000
22020783	SESP AND SESOP	100,000	0	100,000
220208	FUEL AND LUBRICATIONS - GENERAL	280,000	30,750	280,000
22020801	MOTOR VEHICLE FUEL COST	180,000	30,750	180,000
22020803	PLANTS/GENERATOR FUEL COST	100,000	0	100,000
220209	FINANCIAL CHARGES - GENERAL	10,000	1,000	10,000
22020901	BANK CHARGES (OTHER THAN INTEREST)/SPECIAL CONVEYANCE & BANK CHARGES/FAAC MEETINGS	10,000	1,000	10,000
220210	ADMINISTRATIVE EXPENSES	890,000	33,000	990,000
22021001	REFRESHMENT, MEALS AND HOSPITALITY (MEETING EXPENSES)	70,000	3,000	70,000
22021002	HONORARIUM & SITTING ALLOWANCE OTHER THAN STATE SECURITY COUNCIL	100,000	0	100,000
22021003	PUBLICITY AND ADVERTISEMENT	80,000	0	80,000
22021005	POSTAGES AND COURIER SERVICES	20,000	0	20,000
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	0	0	100,000
22021045	RESEARCH AND STUDIES	20,000	0	20,000
22021086	EXAMINATION EXPENSES/ENTRANCE EXAMINATION FOR HEALTH INSTITUTIONS	600,000	30,000	600,000

Code	Dosevintion	2021 Revised	Budget Jan to Aug Budget 78,497,462 16,947,145.25 67,399,112 78,497,462 16,947,145.25 67,399,112	2022 Proposed
	Description	Budget		Budget
709	Education	78,497,462	16,947,145.25	67,399,112.03
7092	Secondary Education	78,497,462	16,947,145.25	67,399,112.03
70921	Junior Secondary	78,497,462	16,947,145.25	67,399,112.03

Kogi State Gov	vernment 2022 Budget Estimates: 051701800100 Econo		/TECHNIC, LOKOJA - Rev	enue Summary by
Code	Description	2021 Revised Budget	2021 Performance Jan to Aug	2022 Proposed Budget
1	Revenue	702,500,000	536,116,862.25	617,911,550
12	INTERNAL REVENUE	702,500,000	536,116,862.25	617,911,550
1202	NON - TAX REVENUE	702,500,000	536,116,862.25	617,911,550
120204	FEES - GENERAL	659,000,000	0	476,756,550
12020409	TUITION FEES/SDC TUITION FEES	650,000,000	0	432,056,550
12020412	TRANSCRIPT FEES/POST UTME SCREENING FEES	8,500,000	0	44,300,000
12020421	CONTRACT DOCUMENT NON-REFUNDABLE TENDER FEES/CONTRACT REGISTRATION/RENEWAL FEES/REGISTRATION OF CONTRACTORS/CONTRACT IDENTITY CARD	500,000	0	400,000
120206	SALES - GENERAL	38,500,000	0	82,415,000
12020607	SALES OF FORMS	6,500,000	0	78,000,000
12020633	SALES OF STUDENT I.D. CARDS	12,500,000	0	4,415,000
12020644	SALE OF REGISTRATION FORMS	19,500,000	0	0
120207	EARNINGS - GENERAL	5,000,000	536,116,862.25	58,740,000
12020749	OTHERS EARNINGS FROM KOGI STATE GOVERNMENT OWNED PARASTATALS/AGENCIES	5,000,000	536,116,862.25	58,740,000
Kogi State Gov	ernment 2022 Budget Estimates: 051701800100 by Econ		TECHNIC, LOKOJA - Expe	•
Code	Description	Budget	Jan to Aug	2022 Proposed Budget
2	Expenditure	2,726,487,992	2,176,202,913.58	2,701,992,790.91
21	PERSONNEL COSTS	1,630,673,132	988,592,855.95	1,639,463,390.91
2101	SALARIES AND WAGES	1,630,673,132	988,592,855.95	1,629,463,390.91
210101	SALARIES AND WAGES	1,630,673,132	988,592,855.95	1,629,463,390.91
21010101	SALARY	1,608,673,132	988,592,855.95	1,606,463,390.91
21010104	AUXILLARY STAFF	22,000,000	0	23,000,000
2102	ALLOWANCE AND SOCIAL CONTRIBUTION	0	0	10,000,000
210201	ALLOWANCE	0	0	10,000,000
21020105	FURNITURE ALLOWANCE	0	0	10,000,000
22	OTHER RECURRENT COSTS	377,334,860	1,054,441,691.49	416,949,400
2202	OVERHEAD COST	377,334,860	1,054,441,691.49	416,949,400
220201	TRAVELS AND TRANSPORT - GENERAL	11,880,000	2,616,554	11,880,000
22020102	TRAVEL AND TRANSPORT - OTHERS	10,380,000	2,616,554	10,380,000
22020103	INTERNATIONAL TRAVEL AND TRANSPORT - TRAINING	1,500,000	0	1,500,000
220202	UTILITY - GENERAL	25,293,800	4,473,673.30	25,714,000
22020201	INTERNET ACCESS CHARGES	1,557,000	170,780	1,557,000
22020203	WATER RATE	1,557,000	292,200	1,557,000
22020204	ELECTRICITY BILL/CHARGES	10,000,000	2,930,443.30	10,000,000
22020205	TELEPHONE CHARGES	1,557,000	280,000	1,600,000
22020218	REPAIR AND MAINTENANCE OF BOREHOLE	622,800	800,250	10,000,000
22020223	SANITATION AND JANITORIAL SERVICE/SANITATION TASKFORCE	10,000,000	0	1,000,000
220203	ENFORCEMENT EXPENSES MATERIALS AND SUPPLIES - GENERAL		355,632,401.77	74,819,000

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22020301	OFFICE STATIONERY/COMPUTER CONSUMABLE	6,747,000	8,448,088.30	6,800,000
22020303	NEWSPAPERS/SUBSCRIPTIONS	519,000	312,930	519,000
22020304	MAGAZINES, JOURNALS AND PERIODICALS	519,000	0	15,000,000
22020305	PRINTING OF NON SECURITY DOCUMENT	15,000,000	4,656,000	16,000,000
22020307	DRUGS AND MEDICAL SUPPLIES	12,000,000	3,043,861.47	13,000,000
22020308	UNIFORMS AND OTHER CLOTHINGS	4,500,000	337,064,492	5,000,000
22020324	PROVISION OF LABORATORY CHEMICALS	778,500	0	1,000,000
22020325	LIBRARY EXPENSES	5,000,000	0	2,000,000
22020328	SPORTS EQUIPMENT	1,000,000	90,000	1,000,000
22020329	PURCHASE OF MOWER, CUTLASSES AND SHOVELS	300,000	0	1,000,000
22020330	FACILITY EQUIPMENT	1,000,000	0	1,000,000
22020333	PRINTING OF FILES JACKETS	1,000,000	100,000	1,500,000
22020333	PRINTING OF PIEES SACKETS PRINTING OF RECEIPTS	259,500	18,000	2,000,000
22020334	COMPUTER UPS	103,800	705,630	2,000,000
22020342	PRINTING OF FORMS	1,500,000	1,193,400	7,000,000
22020330	MAINTENANCE SERVICE - GENERAL	54,626,000	588,941,677.53	103,047,000
220204	MAINTENANCE OF MOTOR	54,020,000	300,341,077.33	103,047,000
22020401	VEHICLE/TRANSPORT EQUIPMENT	5,190,000	5,574,339.23	5,190,000
22020402	PROCUREMENT/MAINTENANCE OF OFFICE FURNITURE AND FITTINGS	5,190,000	664,950	25,000,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	25,000,000	6,998,870	26,000,000
22020404	PURCHASE/MAINTENANCE OF PLANTS/GENERATORS	1,557,000	2,032,100	1,557,000
22020405	PROCUREMENT/MAINTENANCE OF OFFICE EQUIPMENT	1,557,000	117,300	1,600,000
22020409	WORKSHOP MAINTENANCE	1,600,000	156,300	10,000,000
22020428	MAINTENANCE OF HOSTELS	1,557,000	6,611,818.80	4,000,000
22020432	LANDSCAPING & CHEMICALS	3,633,000	2,800,500	6,700,000
22020433	PROGRAMME (RADIO/TELEVISION EXPENSES)	259,500	557,848,875	2,000,000
22020435	MAINTENANCE OF OFFICE PREMISES	3,114,000	5,117,500	15,000,000
22020452	MAINTENANCE OF ICT EQUIPMENT	5,968,500	1,019,124.50	6,000,000
220205	TRAINING - GENERAL	4,057,000	0	8,500,000
22020501	LOCAL TRAINING	1,557,000	0	2,500,000
22020502	INTERNATIONAL TRAINING	2,500,000	0	6,000,000
220206	OTHER SERVICES - GENERAL	31,036,200	16,739,180	31,176,000
22020601	SECURITY SERVICES	5,190,000	5,124,000	6,000,000
22020605	CLEANING AND FUMIGATION SERVICES	1,453,200	0	2,076,000
22020633	ASSISTANCE TO N.Y.S.C/FINANCIAL ASSISTANCE TO CSOs/NGOs/ASSISTANCE TO	2,076,000	78,000	1,000,000
00000	STUDENTS' ASSOCIATION		_	4.5 :
22020656	WORKSHOPS, SEMINARS & CONFERENCES	1,557,000	0	100,000
22020679	OFFICE AND GENERAL EXPENSES	20,760,000	11,537,180	22,000,000
220207	CONSULTING AND PROFESSIONAL SERVICES - GENERAL	44,935,040	7,640,139.43	31,684,900
22020701	CONSULTANCY SERVICES/FINANCIAL CONSULTING/AGRICULTURAL CONSULTING/CONSULTANCY EXPENSES ON STATISTICAL DATA/CONSULTANCY ON RECOVERY OF ECOLOGICAL FUND & EXCESS DEDUCTIONS ON LOANS/CONSULTANT COMMISION AND CONTRACTORS	5,000,000	0	100,000

	CONSTRUCTION / PROVISION OF NON-	440,480,000	33,168,366.14	395,580,00
2302	CONSTRUCTION / PROVISION	440,480,000	33,168,366.14	395,580,00
23	NON-CURRENT ASSETS	718,480,000	133,168,366.14	645,580,00
22021086	EXAMINATION FOR HEALTH INSTITUTIONS	15,000,000	9,847,977.01	15,000,00
22021096	EXAMINATION EXPENSES/ENTRANCE	15 000 000	0 047 077 01	15 000 000
22021067	COVID-19 PANDEMIC RESPONSE ACTIVITIES	5,000,000	0	1,000,00
22021059	DONATIONS/REDEMPTION OF PLEDGES	4,411,500	200,000	4,411,50
22021044	MATRICULATION EXPENSES	1,038,000	192,000	1,038,00
22021021	GRANTS/CONTRIBUTION AND SUBVENTION	4,000,000	0	1,000,00
22021020	HIV/AIDS PROGRAMM	519,000	0	519,00
22021019	PART-TIME TEACHING EXPENSES	31,140,000	0	31,140,00
22021015	BURIAL EXPENSES	800,000	1,075,000	2,000,00
22021011	RECRUITMENT AND APPOINTMENT COST/PROMOTION EXPENSES/DISCIPLINE COST	259,500	0	259,50
22021009	MEDICAL EXPENSES/REFUND (Local & INTERNATIONAL) COVID-19 RESPONSE	17,000,000	1,704,740	17,000,00
22021007	SUBSCRIPTION TO PROFESSIONAL BODIES	560,520	0	560,50
22021003	PUBLICITY AND ADVERTISEMENT	3,500,000	0	100,00
22021002	HONORARIUM & SITTING ALLOWANCE OTHER THAN STATE SECURITY COUNCIL	26,140,000	47,776,080.70	27,000,00
22021001	REFRESHMENT, MEALS AND HOSPITALITY (MEETING EXPENSES)	3,000,000	4,458,600	4,000,0
220210	ADMINISTRATIVE EXPENSES	112,368,520	65,254,397.71	105,028,50
22020936	REMITTANCE TO STUDENT BODIES	5,000,000	2,418,500	5,000,00
22020935	BOOK & PRROJECT ACCOUNT	0	5,626,988	5,500,00
22020907	REFUNDS OF VARIOUS EXPENSES	1,038,000	800,250	900,00
22020906	RENT AND RATES	0	280,000	100,00
22020905	EXTERNAL AUDITOR FEES	1,816,500	2,212,100	2,500,00
22020902	INSURANCE PREMIUM	15,000,000	0	100,00
22020901	INTEREST)/SPECIAL CONVEYANCE & BANK CHARGES/FAAC MEETINGS	1,557,000	123,723	1,000,00
220209	FINANCIAL CHARGES - GENERAL BANK CHARGES (OTHER THAN	24,411,500	11,461,561	15,100,00
22020806	DIESEL EXPENSES	10,000,000	99,718	500,00
22020803	PLANTS/GENERATOR FUEL COST	500,000	130,136.75	500,00
22020801	MOTOR VEHICLE FUEL COST	8,000,000	1,452,252	9,000,00
220208	FUEL AND LUBRICATIONS - GENERAL	18,500,000	1,682,106.75	10,000,00
22020789	FIELD TRIP	259,500	0	100,00
22020763	CONVOCATION EXPENSES	1,089,900	0	100,00
22020758	TENDER, PUBLICITY AND ADVERTISEMENT	1,000,000	1,452,252	1,089,9
22020748	ACCREDITATION OF COURSES	10,000,000	0	800,0
22020738	I.D CARD PRODUCTION	8,000,000	0	800,00
22020737	IJMB/GCE/WAEC/NECO (SCRATCH CARDS)	2,595,000	816,000	8,000,00
22020735	SIWES SUPPLEMENTATION	2,200,000	1,501,650	2,595,00
22020731	NATIONAL/STATE MEETINGS/CHIEF EXECUTIVE OF CULTURE MEETING	6,000,000	1,935,050	7,000,00
22020723	BOARD MEETING EXPENSES/HOSTING OF	0,000,000	1,773,187.43	0,000,00
22020725	ELECTRICAL REPAIRS	6,000,000	1,775,187.43	6,000,00
22020722	LAW 2017 PUBLIC RELATIONS	2,500,000	0	100,00
22020703	MERCYEXPENSES/IMPLEMENTATION OF ACJ	290,640	160,000	5,000,00

23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	440,480,000	33,168,366.14	395,580,000	
2305	RESEARCH AND DEVELOPMENT (R&D) - EXPENSE	278,000,000	100,000,000	250,000,000	
230501	RESEARCH AND DEVELOPMENT (R&D) - EXPENSE	278,000,000	100,000,000	250,000,000	
23050101	RESEARCH AND DEVELOPMENT	278,000,000	100,000,000	250,000,000	
	ate Government 2022 Budget Estimates: 0517018				
Programme Code	Project Description	2021 Revised Budget	2021 Performance Jan to Aug	2022 Proposed Budget	
			133,168,366.14	645,580,000	
<u>Total</u>	Provision of Additional Structures/Perimeter	<u>718,480,000</u>	155,108,500.14	043,380,000	
050000020102	Fencing/Pedestrian Bridge and Maintenance of existing Ones at the Kogi State Polytechnic Lokoja Projects including Purchase of Vehicles	300,000,000	33,168,366.14	255,000,000	
050000020104	Accreditation of Courses in Kogi Polytechnic, Lokoja.	278,000,000	100,000,000	250,000,000	
050000020105	Construction/Equipping of Laboratories for Engineering Courses in Kogi State Polytechnic, Lokoja	60,480,000	0	60,580,000	
050000020145	Establishment of School of Agricultural Engineering	80,000,000	0	80,000,000	
Kogi State Government 2022 Budget Estimates: 051701800100 - KOGI STATE POLYTECHNIC, LOKOJA - Expenditure Summary by Function					
Code	Description	2021 Revised	2021 Performance	2022 Proposed	
	·	Budget	Jan to Aug	Budget	
709	Education	2,726,487,992	2,176,202,913.58	2,701,992,790.91	
7094	Tertiary Education	2,726,487,992	2,176,202,913.58	2,701,992,790.91	
70942	Second Stage of Tertiary Education	2,726,487,992	2,176,202,913.58	2,701,992,790.91	

	Econo	Kogi State Government 2022 Budget Estimates: 051701900100 - COLLEGE OF EDUCATION, ANKPA - Revenue Summary by Economic					
Cada		2021 Revised	2021 Performance	2022 Proposed			
Code	Description	Budget	Jan to Aug	Budget			
<u>1</u>	<u>Revenue</u>	<u>114,273,100</u>	<u>47,271,000</u>	<u>105,000,00</u>			
12	INTERNAL REVENUE	114,273,100	47,271,000	105,000,00			
1202	NON - TAX REVENUE	114,273,100	47,271,000	105,000,00			
120204	FEES - GENERAL	101,473,600	38,730,000	83,905,50			
12020409	TUITION FEES/SDC TUITION FEES	101,473,600	38,730,000	83,905,5			
120207	EARNINGS - GENERAL	12,799,500	8,541,000	21,094,5			
	OTHERS EARNINGS FROM KOGI STATE						
12020749	GOVERNMENT OWNED	0	8,541,000				
	PARASTATALS/AGENCIES						
12020792	EARNINGS FROM DEMOSTRATION PRIMARY	12,799,500	0	21,094,5			
12020792	SCHOOL/SECONDARY SCHOOL	12,799,500	U	21,094,5			
ogi State Gove	ernment 2022 Budget Estimates: 051701900100 -	COLLEGE OF EDUC	ATION, ANKPA - Expend	liture Summary I			
	Econo	mic					
Code	Description	2021 Revised	2021 Performance	2022 Proposed			
Code	Description	Budget	Jan to Aug	Budget			
<u>2</u>	<u>Expenditure</u>	<u>1,851,468,346</u>	<u>901,763,986.02</u>	<u>1,070,620,6</u>			
21	PERSONNEL COSTS	1,613,696,661	850,527,172.16	865,041,0			
2101	SALARIES AND WAGES	1,602,556,661	845,735,016.24	848,901,0			
210101	SALARIES AND WAGES	1,602,556,661	845,735,016.24	848,901,0			
21010101	SALARY	1,600,856,661	844,201,003	844,201,0			
21010102	OVERTIME PAYMENT	200,000	0	200,0			
21010104	AUXILLARY STAFF	1,500,000	1,534,013.24	4,500,0			
2102	ALLOWANCE AND SOCIAL CONTRIBUTION	9,140,000	4,663,155.92	14,140,0			
210201	ALLOWANCE	9,140,000	4,663,155.92	14,140,0			
21020105	FURNITURE ALLOWANCE	1,000,000	1,500,000	4,000,0			
21020108	AUXILIARY STAFF & IT STUDENTS ALLOWANCE	300,000	0	1,800,0			
21020114	BOARD MEMBERS/EARNED ALLOWANCES	6,340,000	2,714,055.92	6,340,0			
21020115	STAFF WELFARE	1,000,000	449,100	1,000,0			
21020120	OVERSEAS DUTY ALLOWANCES	500,000	0	1,000,0			
2103	SOCIAL BENEFITS	2,000,000	129,000	2,000,0			
210301	SOCIAL BENEFITS	2,000,000	129,000	2,000,0			
21030103	DEATH BENEFITS	2,000,000	129,000	2,000,0			
22	OTHER RECURRENT COSTS	106,915,750	51,211,313.86	108,790,0			
2202	OVERHEAD COST	106,915,750	51,211,313.86	108,790,0			
220201	TRAVELS AND TRANSPORT - GENERAL	10,500,000	8,252,446.16	16,000,0			
22020101	LOCAL TRAVELS AND TRANSPORT - TRAINING	3,000,000	5,038,501.96	6,000,0			
22020102	TRAVEL AND TRANSPORT - OTHERS	7,000,000	3,213,944.20	7,000,0			
	INTERNATIONAL TRAVEL AND TRANSPORT -			· · · ·			
22020104	OTHERS	500,000	0	3,000,0			
220202	UTILITY - GENERAL	1,600,000	143,000	2,300,0			
22020201	INTERNET ACCESS CHARGES	500,000	45,000	1,000,0			
22020204	ELECTRICITY BILL/CHARGES	800,000	0	1,000,0			
22020205	TELEPHONE CHARGES	300,000	98,000	300,0			
220203	MATERIALS AND SUPPLIES - GENERAL	9,690,750	1,667,300	10,780,0			
	OFFICE STATIONERY/COMPUTER						
22020301	CONSUMABLE	2,000,000	297,250	2,000,0			
22020303	NEWSPAPERS/SUBSCRIPTIONS	300,000	43,200	300,0			
22020304	MAGAZINES, JOURNALS AND PERIODICALS	50,000	0	60,0			
		20,000	O	00,0			

			-0,	
22020306	PRINTING OF SECURITY DOCUMENT	400,000	0	300,000
22020307	DRUGS AND MEDICAL SUPPLIES	1,000,000	0	1,000,000
22020308	UNIFORMS AND OTHER CLOTHINGS	300,000	721,650	1,500,000
22020309	FOOD STUFF/CATERING MATERIALS SUPPLIES	100,000	0	100,000
22020313	PURCHASE OF ELECTRICAL ADDING MACHINE FOR THE INTERNAL AUDIT UNIT	50,000	60,000	100,000
22020315	PHOTOGRAPHIC MATERIALS	10,000	0	20,000
	PURCHASE OF TEXTBOOKS AND TEACHING	·	_	
22020318	EQUIPMENT/MATERIALS FOR SCHOOLS	300,000	0	500,000
22020322	WATER SUPPLY SPARE PARTS AND OTHER EQUIPMENT	1,500,000	235,000	1,500,000
22020324	PROVISION OF LABORATORY CHEMICALS	400,000	0	400,000
22020325	LIBRARY EXPENSES	100,000	20,000	50,000
22020327	SKILL ACQUISITION & LEARNING MATERIALS	800,000	32,000	500,000
22020328	SPORTS EQUIPMENT	500,000	0	550,000
22020331	PRIZES AND AWARDS TO ATHLETES AND SCHOOLS	50,000	0	50,000
22020333	PRINTING OF FILES JACKETS	100,000	28,000	100,000
22020334	PRINTING OF RECEIPTS	250,000	76,600	300,000
22020336	PURCHASE OF RAIN BOOT	50,000	13,600	50,000
22020338	HEALTH CENTRE CONSUMABLE	500,000	0	200,000
22020340	TOOLS AND EQUIPMENT	130,750	140,000	500,000
22020344	ENTERTAINMENT, PUBLIC RELATIONS AND HOSPITALITY	150,000	0	200,000
22020350	PRINTING OF FORMS	150,000	0	100,000
220203	MAINTENANCE SERVICE - GENERAL	11,100,000	10,689,145	18,310,000
	MAINTENANCE OF MOTOR			
22020401	VEHICLE/TRANSPORT EQUIPMENT	3,000,000	3,445,230	4,500,000
22020402	PROCUREMENT/MAINTENANCE OF OFFICE FURNITURE AND FITTINGS	500,000	9,000	150,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,000,000	2,347,040	4,000,000
22020404	PURCHASE/MAINTENANCE OF PLANTS/GENERATORS	500,000	1,229,605	2,500,000
22020405	PROCUREMENT/MAINTENANCE OF OFFICE EQUIPMENT	500,000	0	200,000
22020417	PURCHASE & MAINTENANCE OF WATER TESTING EQUIPMENT	100,000	53,100	50,000
22020419	MAINTENANCE & REPLACEMENT OF FURNITURE AND FITTINGS IN GOVT. QUARTERS	100,000	168,000	100,000
22020420	MAINTENANCE OF ELECTRIC COOKERS IN GOVT. QUARTERS	250,000	0	50,000
22020424	MAINTENANCE OF STREET LIGHT	400,000	0	500,000
22020428	MAINTENANCE OF HOSTELS	1,000,000	0	1,000,000
22020429	ELECTRIC INSTALLATION & APPLIANCE, LICENCING & INSURANCE	500,000	1,874,300	2,000,000
22020430	VEHICLE REGISTRATIONS, LICENCING AND INSURANCE	1,000,000	112,000	500,000
22020433	PROGRAMME (RADIO/TELEVISION EXPENSES)	900,000	81,600	400,000
22020435	MAINTENANCE OF OFFICE PREMISES	100,000	985,290	1,000,000
22020436	MAINTENANCE OF TRACTORS	200,000	0	200,000
22020437	MAINTENANCE OF EDUCATION EQUIPMENT	500,000	0	500,000

22020438	MAINTENANCE OF REFUSE AND SEPTIC TANK EMPTIER	50,000	0	60,000
22020447	REHABILITATION OF SCHOOL BUILDINGS	500,000	383,980	600,000
220205	TRAINING - GENERAL	3,000,000	70,620	2,000,000
22020501	LOCAL TRAINING	2,000,000	70,620	1,000,000
22020502	INTERNATIONAL TRAINING	1,000,000	0	1,000,000
220206	OTHER SERVICES - GENERAL	20,200,000	10,808,660	16,450,000
22020601	SECURITY SERVICES	4,000,000	2,252,740	3,000,000
22020604	SECURITY VOTES (INCLUDING OPERATIONS)	1,200,000	0	1,000,000
22020605	CLEANING AND FUMIGATION SERVICES	2,000,000	1,637,000	2,000,000
22020611	FRENCH PROGRAMME	1,000,000	0	500,000
22020612	SUPERVISION AND MONITORING OF SCHOOL PROJECT	100,000	0	100,000
22020633	ASSISTANCE TO N.Y.S.C/FINANCIAL ASSISTANCE TO CSOs/NGOs/ASSISTANCE TO STUDENTS' ASSOCIATION	1,000,000	68,000	500,000
22020656	WORKSHOPS, SEMINARS & CONFERENCES	2,000,000	0	1,000,00
22020658	MONITORING & EVALUATION SYSTEM COVID- 19 RESPONSE	3,000,000	841,400	1,000,000
22020679	OFFICE AND GENERAL EXPENSES	5,500,000	6,009,520	7,200,00
22020073	SPECIAL STATIONERY FOR COMPUTER	3,300,000	0,005,520	7,200,000
22020680	ACCOUNTING MACHINE PAYROLL VOUCHERS MACHINE/COMPUTER/SALARY UNIT OVERHEAD EXPENSES	50,000	0	50,000
22020683	OFFICIAL GIFTS & PROTOCOL	350,000	0	100,00
	CONSULTING AND PROFESSIONAL SERVICES -	·		100,00
220207	GENERAL	7,000,000	1,750,500	4,250,000
22020701	CONSULTANCY SERVICES/FINANCIAL CONSULTING/AGRICULTURAL CONSULTING/CONSULTANCY EXPENSES ON STATISTICAL DATA/CONSULTANCY ON RECOVERY OF ECOLOGICAL FUND & EXCESS DEDUCTIONS ON LOANS/CONSULTANT	100,000	0	50,00
22020722	COMMISION AND CONTRACTORS			
22020725		300,000	200,000	300,00
22020735	COMMISION AND CONTRACTORS PUBLIC RELATIONS	300,000 1,000,000	200,000	
	COMMISION AND CONTRACTORS PUBLIC RELATIONS			100,00
22020763 22020764	COMMISION AND CONTRACTORS PUBLIC RELATIONS SIWES SUPPLEMENTATION	1,000,000	0	100,00 200,00
22020763	COMMISION AND CONTRACTORS PUBLIC RELATIONS SIWES SUPPLEMENTATION CONVOCATION EXPENSES	1,000,000 500,000	0	100,00 200,00 200,00
22020763 22020764	COMMISION AND CONTRACTORS PUBLIC RELATIONS SIWES SUPPLEMENTATION CONVOCATION EXPENSES STAFF SCHOOL EXPENSES	1,000,000 500,000 500,000	0 0 0	100,00 200,00 200,00 100,00
22020763 22020764 22020766	COMMISION AND CONTRACTORS PUBLIC RELATIONS SIWES SUPPLEMENTATION CONVOCATION EXPENSES STAFF SCHOOL EXPENSES INDUSTRIAL TRAINING/ATTACHMENT	1,000,000 500,000 500,000 100,000	0 0 0 0	100,00 200,00 200,00 100,00 300,00
22020763 22020764 22020766 22020768	COMMISION AND CONTRACTORS PUBLIC RELATIONS SIWES SUPPLEMENTATION CONVOCATION EXPENSES STAFF SCHOOL EXPENSES INDUSTRIAL TRAINING/ATTACHMENT SPORTS GEN/NATCEGA GAMES	1,000,000 500,000 500,000 100,000 500,000	0 0 0 0 0 50,500	100,00 200,00 200,00 100,00 300,00 3,000,00
22020763 22020764 22020766 22020768 22020776	COMMISION AND CONTRACTORS PUBLIC RELATIONS SIWES SUPPLEMENTATION CONVOCATION EXPENSES STAFF SCHOOL EXPENSES INDUSTRIAL TRAINING/ATTACHMENT SPORTS GEN/NATCEGA GAMES HOSPITAL EXPENSES	1,000,000 500,000 500,000 100,000 500,000 4,000,000	0 0 0 0 50,500 1,500,000	100,00 200,00 200,00 100,00 300,00 3,000,00 20,400,00
22020763 22020764 22020766 22020768 22020776 220208	COMMISION AND CONTRACTORS PUBLIC RELATIONS SIWES SUPPLEMENTATION CONVOCATION EXPENSES STAFF SCHOOL EXPENSES INDUSTRIAL TRAINING/ATTACHMENT SPORTS GEN/NATCEGA GAMES HOSPITAL EXPENSES FUEL AND LUBRICATIONS - GENERAL	1,000,000 500,000 500,000 100,000 500,000 4,000,000 22,500,000	0 0 0 0 50,500 1,500,000 8,976,560	100,00 200,00 200,00 100,00 300,00 20,400,00 2,400,00
22020763 22020764 22020766 22020768 22020776 2202080 22020801	COMMISION AND CONTRACTORS PUBLIC RELATIONS SIWES SUPPLEMENTATION CONVOCATION EXPENSES STAFF SCHOOL EXPENSES INDUSTRIAL TRAINING/ATTACHMENT SPORTS GEN/NATCEGA GAMES HOSPITAL EXPENSES FUEL AND LUBRICATIONS - GENERAL MOTOR VEHICLE FUEL COST	1,000,000 500,000 500,000 100,000 500,000 4,000,000 22,500,000 3,500,000	0 0 0 0 50,500 1,500,000 8,976,560 1,181,500	100,00 200,00 200,00 100,00 300,00 3,000,00 20,400,00 2,400,00
22020763 22020764 22020766 22020768 22020776 220208 22020801 22020802	COMMISION AND CONTRACTORS PUBLIC RELATIONS SIWES SUPPLEMENTATION CONVOCATION EXPENSES STAFF SCHOOL EXPENSES INDUSTRIAL TRAINING/ATTACHMENT SPORTS GEN/NATCEGA GAMES HOSPITAL EXPENSES FUEL AND LUBRICATIONS - GENERAL MOTOR VEHICLE FUEL COST OTHER TRANSPORT EQUIPMENT FUEL COST	1,000,000 500,000 100,000 500,000 4,000,000 22,500,000 3,500,000 1,500,000	0 0 0 0 50,500 1,500,000 8,976,560 1,181,500 787,725	100,00 200,00 200,00 100,00 300,00 3,000,00 20,400,00 1,500,00 15,000,00
22020763 22020764 22020766 22020776 2202087 22020801 22020802 22020803	COMMISION AND CONTRACTORS PUBLIC RELATIONS SIWES SUPPLEMENTATION CONVOCATION EXPENSES STAFF SCHOOL EXPENSES INDUSTRIAL TRAINING/ATTACHMENT SPORTS GEN/NATCEGA GAMES HOSPITAL EXPENSES FUEL AND LUBRICATIONS - GENERAL MOTOR VEHICLE FUEL COST OTHER TRANSPORT EQUIPMENT FUEL COST PLANTS/GENERATOR FUEL COST	1,000,000 500,000 100,000 500,000 4,000,000 22,500,000 3,500,000 1,500,000 16,000,000	0 0 0 50,500 1,500,000 8,976,560 1,181,500 787,725 5,806,335	100,00 200,00 200,00 100,00 300,00 3,000,00 20,400,00 1,500,00 15,000,00 1,500,00
22020763 22020764 22020766 22020776 2202080 22020801 22020802 22020803 22020806	COMMISION AND CONTRACTORS PUBLIC RELATIONS SIWES SUPPLEMENTATION CONVOCATION EXPENSES STAFF SCHOOL EXPENSES INDUSTRIAL TRAINING/ATTACHMENT SPORTS GEN/NATCEGA GAMES HOSPITAL EXPENSES FUEL AND LUBRICATIONS - GENERAL MOTOR VEHICLE FUEL COST OTHER TRANSPORT EQUIPMENT FUEL COST PLANTS/GENERATOR FUEL COST DIESEL EXPENSES	1,000,000 500,000 100,000 500,000 4,000,000 22,500,000 1,500,000 16,000,000 1,500,000	0 0 0 50,500 1,500,000 8,976,560 1,181,500 787,725 5,806,335 1,201,000	100,00 200,00 200,00 100,00 300,00 20,400,00 2,400,00 1,500,00 1,500,00 3,000,00
22020763 22020764 22020766 22020768 22020776 2202080 22020801 22020802 22020803 22020806 220209	COMMISION AND CONTRACTORS PUBLIC RELATIONS SIWES SUPPLEMENTATION CONVOCATION EXPENSES STAFF SCHOOL EXPENSES INDUSTRIAL TRAINING/ATTACHMENT SPORTS GEN/NATCEGA GAMES HOSPITAL EXPENSES FUEL AND LUBRICATIONS - GENERAL MOTOR VEHICLE FUEL COST OTHER TRANSPORT EQUIPMENT FUEL COST PLANTS/GENERATOR FUEL COST DIESEL EXPENSES FINANCIAL CHARGES - GENERAL BANK CHARGES (OTHER THAN INTEREST)/SPECIAL CONVEYANCE & BANK	1,000,000 500,000 100,000 100,000 4,000,000 22,500,000 3,500,000 1,500,000 1,500,000 1,500,000 5,800,000	0 0 0 50,500 1,500,000 8,976,560 1,181,500 787,725 5,806,335 1,201,000 105,922.70	100,00 200,00 200,00 100,00 300,00 3,000,00 20,400,00 1,500,00 15,000,00 3,000,00
22020763 22020764 22020766 22020776 2202080 22020801 22020802 22020803 22020806 22020901	COMMISION AND CONTRACTORS PUBLIC RELATIONS SIWES SUPPLEMENTATION CONVOCATION EXPENSES STAFF SCHOOL EXPENSES INDUSTRIAL TRAINING/ATTACHMENT SPORTS GEN/NATCEGA GAMES HOSPITAL EXPENSES FUEL AND LUBRICATIONS - GENERAL MOTOR VEHICLE FUEL COST OTHER TRANSPORT EQUIPMENT FUEL COST PLANTS/GENERATOR FUEL COST DIESEL EXPENSES FINANCIAL CHARGES - GENERAL BANK CHARGES (OTHER THAN INTEREST)/SPECIAL CONVEYANCE & BANK CHARGES/FAAC MEETINGS	1,000,000 500,000 100,000 100,000 4,000,000 22,500,000 3,500,000 1,500,000 1,500,000 5,800,000 500,000	0 0 0 50,500 1,500,000 8,976,560 1,181,500 787,725 5,806,335 1,201,000 105,922.70	100,00 200,00 200,00 100,00 300,00 3,000,00 20,400,00 1,500,00 15,000,00 3,000,00 500,00
22020763 22020764 22020766 22020768 22020776 2202080 22020801 22020803 22020806 22020901	COMMISION AND CONTRACTORS PUBLIC RELATIONS SIWES SUPPLEMENTATION CONVOCATION EXPENSES STAFF SCHOOL EXPENSES INDUSTRIAL TRAINING/ATTACHMENT SPORTS GEN/NATCEGA GAMES HOSPITAL EXPENSES FUEL AND LUBRICATIONS - GENERAL MOTOR VEHICLE FUEL COST OTHER TRANSPORT EQUIPMENT FUEL COST PLANTS/GENERATOR FUEL COST DIESEL EXPENSES FINANCIAL CHARGES - GENERAL BANK CHARGES (OTHER THAN INTEREST)/SPECIAL CONVEYANCE & BANK CHARGES/FAAC MEETINGS INSURANCE PREMIUM	1,000,000 500,000 500,000 100,000 500,000 4,000,000 22,500,000 1,500,000 16,000,000 5,800,000 500,000	0 0 0 50,500 1,500,000 8,976,560 1,181,500 787,725 5,806,335 1,201,000 105,922.70	300,000 100,000 200,000 100,000 300,000 3,000,000 2,400,000 1,500,000 1,500,000 500,000 500,000 1,000,000

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220210	ADMINISTRATIVE EXPENSES	15,525,000	8,747,160	15,300,000
22021001	REFRESHMENT, MEALS AND HOSPITALITY	1,000,000	1,394,160	2,200,000
22021001	(MEETING EXPENSES)	1,000,000	1,334,100	2,200,000
22021002	HONORARIUM & SITTING ALLOWANCE OTHER	500,000	55,000	200,000
	THAN STATE SECURITY COUNCIL		•	·
22021003	PUBLICITY AND ADVERTISEMENT	300,000	250,000	300,000
22021005	POSTAGES AND COURIER SERVICES	250,000	0	100,000
22021006	WELFARE PACKAGES/WELFARE	500,000	0	200,000
22021007	SUBSCRIPTION TO PROFESSIONAL BODIES	300,000	0	300,000
22021014	ANNUAL BUDGET EXPENSES AND	600,000	0	1,200,000
	ADMINISTRATION			
22021015	BURIAL EXPENSES	1,000,000	67,000	300,000
22021016	AUDIT FEES AND EXPENSES	2,000,000	1,500,000	2,000,000
22021019	PART-TIME TEACHING EXPENSES	250,000	0	250,000
22021020	HIV/AIDS PROGRAMM	100,000	0	100,000
22021044	MATRICULATION EXPENSES	100,000	0	100,000
22021045	RESEARCH AND STUDIES	1,075,000	271,000	500,000
22021046	NON-ACCIDENT BONUS TO DRIVERS	50,000	0	50,000
22021067	COVID-19 PANDEMIC RESPONSE ACTIVITIES	1,000,000	0	1,000,000
22021086	EXAMINATION EXPENSES/ENTRANCE	6,500,000	5,210,000	6,500,000
	EXAMINATION FOR HEALTH INSTITUTIONS			
23	NON-CURRENT ASSETS	130,855,935	25,500	96,789,669
2302	CONSTRUCTION / PROVISION	60,855,935	25,500	46,789,669
230201	CONSTRUCTION / PROVISION OF NON-	60,855,935	25,500	46,789,669
	CURRENT ASSETS - GENERAL	, ,	•	, ,
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	60,855,935	25,500	46,789,669
2305	RESEARCH AND DEVELOPMENT (R&D) - EXPENSE	70,000,000	0	50,000,000
	RESEARCH AND DEVELOPMENT (R&D) -			
230501	EXPENSE	70,000,000	0	50,000,000
23050108	SPECIALIZED SERVICES	70,000,000	0	50,000,000
		, ,		, ,
Kogi St	tate Government 2022 Budget Estimates: 051701	900100 - COLLEGE	OF EDUCATION, ANKPA	- Projects
Programme		2021 Revised	2021 Performance	2022 Proposed
Code	Project Description	Budget	Jan to Aug	Budget
<u>Total</u>	_	130,855,935	<u>25,500</u>	<u>96,789,669</u>
050000020101	Accreditation of Courses in College of	70,000,000		50,000,000
050000020101	Education (COE), Ankpa	70,000,000	0	50,000,000
0500000001112	Expansion of Facilities at College of Education,	CO 055 035	35 500	46 700 660
050000020112	Ankpa	60,855,935	25,500	46,789,669
Kogi State Gove	ernment 2022 Budget Estimates: 051701900100 - Functi		CATION, ANKPA - Expend	diture Summary by
		2021 Revised	2021 Performance	2022 Proposed
Code	Description	Budget	Jan to Aug	Budget
709	Education	1,851,468,346	901,763,986.02	1,070,620,672
7094	Tertiary Education	1,851,468,346	901,763,986.02	1,070,620,672
70941	First Stage of Tertiary Education	1,851,468,346	901,763,986.02	1,070,620,672
70541	This stage of fertiary Education	1,001,400,040	301,703,300.02	1,070,020,072
	<u>l</u>			

		y Economic 2021 Revised	2021 Performance	2022 Propose
Code	Description	Budget	Jan to Aug	Budget
<u>1</u>	Revenue	7,950,000	<u>8,336,200</u>	<u>15,005,</u> 2
12	INTERNAL REVENUE	7,950,000	8,336,200	15,005,1
1202	NON - TAX REVENUE	7,950,000	8,336,200	15,005,
120204	FEES - GENERAL	3,800,000	0	13,805,3
12020409	TUITION FEES/SDC TUITION FEES	3,000,000	0	6,805,
12020423	ACCEPTANCE OF ADMISSION LETTER/NON-	500,000	0	1,000,0
	REFUNDABLE CAUTION FEES	·	U	
12020458	ACCOMMODATION FEE	300,000	0	6,000,
120206	SALES - GENERAL	800,000	0	1,200,
12020631	SALES OF ADMISSION FORMS	800,000	0	1,200,0
120207	EARNINGS - GENERAL	3,350,000	8,336,200	
	OTHERS EARNINGS FROM KOGI STATE			
12020749	GOVERNMENT OWNED	3,350,000	8,336,200	
	PARASTATALS/AGENCIES			
gi State Go	vernment 2022 Budget Estimates: 051702000100	O - COLLEGE OF EDU	CATION TECHNICAL, KAE	BBA - Expenditu
	Summary by	y Economic		
Code	Description	2021 Revised	2021 Performance	2022 Propose
		Budget	Jan to Aug	Budget
<u>2</u>	<u>Expenditure</u>	<u>615,394,135</u>	<u>250,788,622.50</u>	<u>910,938,889</u>
21	PERSONNEL COSTS	384,056,810	237,993,162.50	386,738,889
2101	SALARIES AND WAGES	384,056,810	237,993,162.50	386,738,889
210101	SALARIES AND WAGES	384,056,810	237,993,162.50	386,738,889
21010101	SALARY	384,056,810	237,993,162.50	386,738,889
22	OTHER RECURRENT COSTS	73,219,816	12,795,460	159,200,0
2202	OVERHEAD COST	73,219,816	12,795,460	159,200,0
220201	TRAVELS AND TRANSPORT - GENERAL	7,200,000	1,809,400	14,000,0
22020101	LOCAL TRAVELS AND TRANSPORT - TRAINING	3,200,000	923,600	6,000,0
22020104	INTERNATIONAL TRAVEL AND TRANSPORT -	500,000	0	3,000,0
22020104	OTHERS	300,000		3,000,0
22020110	TRAVELLING ALLOWANCES	3,500,000	885,800	5,000,0
220202	UTILITY - GENERAL	2,000,000	397,000	5,700,0
22020203	WATER RATE	500,000	0	1,000,0
22020204	ELECTRICITY BILL/CHARGES	750,000	397,000	1,500,0
			0	2,500,0
22020206	SATELLITE BROADCASTING ACCESS CHARGES	500,000		
22020206	SATELLITE BROADCASTING ACCESS CHARGES HIRE OF PRIVATE HOUSES	500,000 250,000	0	700,0
		· · · · · ·	0 395,140	
22020207 220203	HIRE OF PRIVATE HOUSES	250,000 19,141,726	395,140	31,500,0
22020207	HIRE OF PRIVATE HOUSES MATERIALS AND SUPPLIES - GENERAL	250,000		31,500,0
22020207 220203	HIRE OF PRIVATE HOUSES MATERIALS AND SUPPLIES - GENERAL OFFICE STATIONERY/COMPUTER	250,000 19,141,726	395,140	31,500, 0
22020207 220203 22020301	HIRE OF PRIVATE HOUSES MATERIALS AND SUPPLIES - GENERAL OFFICE STATIONERY/COMPUTER CONSUMABLE	250,000 19,141,726 4,521,726	395,140	31,500, 0 7,000,0 500,0
22020207 220203 22020301 22020303	HIRE OF PRIVATE HOUSES MATERIALS AND SUPPLIES - GENERAL OFFICE STATIONERY/COMPUTER CONSUMABLE NEWSPAPERS/SUBSCRIPTIONS	250,000 19,141,726 4,521,726 500,000	395,140 0	31,500, 0 7,000,0 500,0 1,500,0
22020207 220203 22020301 22020303 22020304	HIRE OF PRIVATE HOUSES MATERIALS AND SUPPLIES - GENERAL OFFICE STATIONERY/COMPUTER CONSUMABLE NEWSPAPERS/SUBSCRIPTIONS MAGAZINES, JOURNALS AND PERIODICALS	250,000 19,141,726 4,521,726 500,000 500,000	395,140 0 0	31,500, 0 7,000,0 500,0 1,500,0 2,500,0
22020207 22020301 22020303 22020304 22020307	HIRE OF PRIVATE HOUSES MATERIALS AND SUPPLIES - GENERAL OFFICE STATIONERY/COMPUTER CONSUMABLE NEWSPAPERS/SUBSCRIPTIONS MAGAZINES, JOURNALS AND PERIODICALS DRUGS AND MEDICAL SUPPLIES	250,000 19,141,726 4,521,726 500,000 500,000 350,000	395,140 0 0 0 0 63,910	31,500,0 7,000,0 500,0 1,500,0 2,500,0 5,000,0
22020207 22020301 22020303 22020304 22020307 22020308	HIRE OF PRIVATE HOUSES MATERIALS AND SUPPLIES - GENERAL OFFICE STATIONERY/COMPUTER CONSUMABLE NEWSPAPERS/SUBSCRIPTIONS MAGAZINES, JOURNALS AND PERIODICALS DRUGS AND MEDICAL SUPPLIES UNIFORMS AND OTHER CLOTHINGS	250,000 19,141,726 4,521,726 500,000 500,000 350,000 200,000	395,140 0 0 0 0 63,910	31,500,0 7,000,0 500,0 1,500,0 2,500,0 5,000,0
22020207 22020301 22020303 22020304 22020307 22020308 22020309 22020310	HIRE OF PRIVATE HOUSES MATERIALS AND SUPPLIES - GENERAL OFFICE STATIONERY/COMPUTER CONSUMABLE NEWSPAPERS/SUBSCRIPTIONS MAGAZINES, JOURNALS AND PERIODICALS DRUGS AND MEDICAL SUPPLIES UNIFORMS AND OTHER CLOTHINGS FOOD STUFF/CATERING MATERIALS SUPPLIES DRAWING OFFICE AND SURVEY MATERIALS	250,000 19,141,726 4,521,726 500,000 500,000 350,000 200,000 150,000 1,000,000	395,140 0 0 0 63,910 0	31,500,0 7,000,0 500,0 1,500,0 2,500,0 5,000,0 500,0 1,000,0
22020301 22020303 22020304 22020307 22020308 22020309 22020310 22020324	HIRE OF PRIVATE HOUSES MATERIALS AND SUPPLIES - GENERAL OFFICE STATIONERY/COMPUTER CONSUMABLE NEWSPAPERS/SUBSCRIPTIONS MAGAZINES, JOURNALS AND PERIODICALS DRUGS AND MEDICAL SUPPLIES UNIFORMS AND OTHER CLOTHINGS FOOD STUFF/CATERING MATERIALS SUPPLIES DRAWING OFFICE AND SURVEY MATERIALS PROVISION OF LABORATORY CHEMICALS	250,000 19,141,726 4,521,726 500,000 500,000 350,000 200,000 150,000 1,000,000 500,000	395,140 0 0 0 63,910 0 0 0	31,500,0 7,000,0 500,0 1,500,0 2,500,0 5,000,0 500,0 500,0
22020301 22020303 22020304 22020307 22020308 22020309 22020310 22020324 22020325	HIRE OF PRIVATE HOUSES MATERIALS AND SUPPLIES - GENERAL OFFICE STATIONERY/COMPUTER CONSUMABLE NEWSPAPERS/SUBSCRIPTIONS MAGAZINES, JOURNALS AND PERIODICALS DRUGS AND MEDICAL SUPPLIES UNIFORMS AND OTHER CLOTHINGS FOOD STUFF/CATERING MATERIALS SUPPLIES DRAWING OFFICE AND SURVEY MATERIALS PROVISION OF LABORATORY CHEMICALS LIBRARY EXPENSES	250,000 19,141,726 4,521,726 500,000 500,000 350,000 200,000 150,000 1,000,000 500,000 670,000	395,140 0 0 0 63,910 0 0 0 105,200	31,500,0 7,000,0 500,0 1,500,0 5,000,0 500,0 1,000,0 1,200,0
22020301 22020303 22020304 22020307 22020308 22020309 22020310 22020324	HIRE OF PRIVATE HOUSES MATERIALS AND SUPPLIES - GENERAL OFFICE STATIONERY/COMPUTER CONSUMABLE NEWSPAPERS/SUBSCRIPTIONS MAGAZINES, JOURNALS AND PERIODICALS DRUGS AND MEDICAL SUPPLIES UNIFORMS AND OTHER CLOTHINGS FOOD STUFF/CATERING MATERIALS SUPPLIES DRAWING OFFICE AND SURVEY MATERIALS PROVISION OF LABORATORY CHEMICALS	250,000 19,141,726 4,521,726 500,000 500,000 350,000 200,000 150,000 1,000,000 500,000	395,140 0 0 0 63,910 0 0 0	700,0 31,500,0 7,000,0 1,500,0 2,500,0 5,000,0 1,000,0 500,0 1,200,0 600,0 600,0

22020351	EXECUTIVE COUNCIL REFRESHMENT	10,000,000	149,030	10,000,000
220204	MAINTENANCE SERVICE - GENERAL	2,200,000	449,600	5,300,000
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	500,000	92,000	1,000,000
22020402	PROCUREMENT/MAINTENANCE OF OFFICE FURNITURE AND FITTINGS	500,000	0	1,000,000
22020404	PURCHASE/MAINTENANCE OF PLANTS/GENERATORS	250,000	269,600	1,000,000
22020405	PROCUREMENT/MAINTENANCE OF OFFICE EQUIPMENT	650,000	88,000	800,000
22020435	MAINTENANCE OF OFFICE PREMISES	300,000	0	1,500,000
220205	TRAINING - GENERAL	5,000,000	0	5,000,00
22020501	LOCAL TRAINING	5,000,000	0	5,000,00
220206	OTHER SERVICES - GENERAL	7,100,000	3,090,750	24,200,00
22020601	SECURITY SERVICES	550,000	650,000	10,000,00
22020602	OFFICE RENT	500,000	0	2,000,00
22020603	RESIDENTIAL RENT	500,000	0	2,000,00
22020605	CLEANING AND FUMIGATION SERVICES	500,000	0	1,000,00
22020612	SUPERVISION AND MONITORING OF SCHOOL PROJECT	150,000	0	1,000,00
22020650	MATERIAL TESTING LABORATORY	200,000	0	600,00
22020656	WORKSHOPS, SEMINARS & CONFERENCES	1,500,000	0	2,000,00
22020667	SCHOOL SOCIAL WORKS (COUNSELLING)	200,000	0	600,00
22020679	OFFICE AND GENERAL EXPENSES	3,000,000	2,440,750	5,000,00
220207	CONSULTING AND PROFESSIONAL SERVICES - GENERAL	8,520,000	1,760,000	25,200,00
22020701	CONSULTING/AGRICULTURAL CONSULTING/CONSULTANCY EXPENSES ON STATISTICAL DATA/CONSULTANCY ON RECOVERY OF ECOLOGICAL FUND & EXCESS DEDUCTIONS ON LOANS/CONSULTANT COMMISION AND CONTRACTORS	200,000	0	600,00
22020731	BOARD MEETING EXPENSES/HOSTING OF NATIONAL/STATE MEETINGS/CHIEF EXECUTIVE OF CULTURE MEETING	5,000,000	1,640,000	10,000,00
22020738	I.D CARD PRODUCTION	350,000	0	1,000,00
22020748	ACCREDITATION OF COURSES	2,000,000	0	10,000,00
22020758	TENDER, PUBLICITY AND ADVERTISEMENT	300,000	120,000	2,000,00
22020766	INDUSTRIAL TRAINING/ATTACHMENT	200,000	0	600,00
22020776	HOSPITAL EXPENSES	470,000	0	1,000,00
220208	FUEL AND LUBRICATIONS - GENERAL	1,180,000	34,500	3,000,00
22020801	MOTOR VEHICLE FUEL COST	450,000	6,000	1,000,00
22020803	PLANTS/GENERATOR FUEL COST	400,000	28,500	1,000,00
22020807	FUEL EXPENSES	330,000	0	1,000,00
220209	FINANCIAL CHARGES - GENERAL	4,770,500	199,000	8,400,00
22020901	BANK CHARGES (OTHER THAN INTEREST)/SPECIAL CONVEYANCE & BANK	150,000	0	600,00
2202222	CHARGES/FAAC MEETINGS	450.000		500 5
22020902	INSURANCE PREMIUM	450,000	0	600,00
22020905	EXTERNAL AUDITOR FEES	3,500,000	0	5,000,00
22020906	RENT AND RATES	200,000	0	600,00
22020907	REFUNDS OF VARIOUS EXPENSES FINANCIAL ASSISTANCE	200,000 270,500	199,000	1,000,00 600,00
22020913				

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220210	ADMINISTRATIVE EXPENSES	16,107,590	4,660,070	36,900,000
22021001	REFRESHMENT, MEALS AND HOSPITALITY	2,000,000	315,950	2,000,000
22021001	(MEETING EXPENSES)	2,000,000	313,930	2,000,000
22021002	HONORARIUM & SITTING ALLOWANCE OTHER	700,000	315,950	3,000,000
	THAN STATE SECURITY COUNCIL			
22021003	PUBLICITY AND ADVERTISEMENT	430,000	725,000	3,000,000
22021007	SUBSCRIPTION TO PROFESSIONAL BODIES	250,000	0	3,000,000
22021008	SPORTING ACTIVITIES	466,040	0	600,000
22021011	RECRUITMENT AND APPOINTMENT COST/PROMOTION EXPENSES/DISCIPLINE COST	300,000	0	600,000
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	500,000	0	600,000
22021015	BURIAL EXPENSES	400,000	70,000	1,000,000
22021019	PART-TIME TEACHING EXPENSES	1,000,000	460,000	2,000,000
22021020	HIV/AIDS PROGRAMM	350,500	0	600,000
22021021	GRANTS/CONTRIBUTION AND SUBVENTION	150,000	0	1,000,000
22021044	MATRICULATION EXPENSES	561,050	0	3,500,000
22021045	RESEARCH AND STUDIES	500,000	0	2,000,000
22021067	COVID-19 PANDEMIC RESPONSE ACTIVITIES	1,000,000	0	1,000,000
22021086	EXAMINATION EXPENSES/ENTRANCE EXAMINATION FOR HEALTH INSTITUTIONS	1,500,000	1,135,000	3,000,000
22021096	PRINTING AND PUBLICATION/PRINTING OF REVENUE RECEIPT BOOKLETS/PRINTING OF COURT FORMS/PRINTING OF OFFICE DOCUMENT	6,000,000	1,638,170	10,000,000
23	NON-CURRENT ASSETS	158,117,509	0	365,000,000
2302	CONSTRUCTION / PROVISION	73,117,509	0	235,000,000
	CONSTRUCTION / PROVISION OF NON-			
230201	CURRENT ASSETS - GENERAL	73,117,509	0	235,000,000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	73,117,509	0	235,000,000
2305	RESEARCH AND DEVELOPMENT (R&D) - EXPENSE	85,000,000	0	130,000,000
230501	RESEARCH AND DEVELOPMENT (R&D) - EXPENSE	85,000,000	0	130,000,000
23050101	RESEARCH AND DEVELOPMENT	85,000,000	0	130,000,000
	overnment 2022 Budget Estimates: 05170200010			
Programme	Project Description	2021 Revised	2021 Performance	2022 Proposed
Code		Budget	Jan to Aug	Budget
<u>Total</u>		_	_	
		<u>158,117,509</u>	<u>0</u>	<u>365,000,000</u>
050000020110	College of Education (Technical), Kabba Project	_	_	
	College of Education (Technical), Kabba Project Accreditation of All Courses at COE Technical Kabba	<u>158,117,509</u>	<u>0</u>	<u>365,000,000</u>
050000020110 050000020111	Accreditation of All Courses at COE Technical Kabba	158,117,509 73,117,509 85,000,000	<u>0</u> 0	<u>365,000,000</u> 235,000,000 130,000,000
050000020110 050000020111	Accreditation of All Courses at COE Technical Kabba rernment 2022 Budget Estimates: 051702000100	158,117,509 73,117,509 85,000,000	<u>0</u> 0	<u>365,000,000</u> 235,000,000 130,000,000
050000020110 050000020111	Accreditation of All Courses at COE Technical Kabba	158,117,509 73,117,509 85,000,000 - COLLEGE OF EDU Function	0 0 CATION TECHNICAL, KAI	365,000,000 235,000,000 130,000,000 BBA - Expenditure
050000020110 050000020111	Accreditation of All Courses at COE Technical Kabba rernment 2022 Budget Estimates: 051702000100	158,117,509 73,117,509 85,000,000 - COLLEGE OF EDU Function 2021 Revised	O CATION TECHNICAL, KAI 2021 Performance	365,000,000 235,000,000 130,000,000 BBA - Expenditure 2022 Proposed
050000020110 050000020111 Kogi State Gov	Accreditation of All Courses at COE Technical Kabba vernment 2022 Budget Estimates: 051702000100 Summary by Description	158,117,509 73,117,509 85,000,000 - COLLEGE OF EDU Function 2021 Revised Budget	O CATION TECHNICAL, KAI 2021 Performance Jan to Aug	365,000,000 235,000,000 130,000,000 BBA - Expenditure 2022 Proposed Budget
050000020110 050000020111 Kogi State Gov Code 709	Accreditation of All Courses at COE Technical Kabba vernment 2022 Budget Estimates: 051702000100 Summary by Description Education	158,117,509 73,117,509 85,000,000 - COLLEGE OF EDU Function 2021 Revised Budget 615,394,135	OCATION TECHNICAL, KAI 2021 Performance Jan to Aug 250,788,622.50	365,000,000 235,000,000 130,000,000 BBA - Expenditure 2022 Proposed Budget 910,938,889.07
050000020110 050000020111 Kogi State Gov	Accreditation of All Courses at COE Technical Kabba vernment 2022 Budget Estimates: 051702000100 Summary by Description	158,117,509 73,117,509 85,000,000 - COLLEGE OF EDU Function 2021 Revised Budget	O CATION TECHNICAL, KAI 2021 Performance Jan to Aug	365,000,000 235,000,000 130,000,000 BBA - Expenditure 2022 Proposed Budget

Rogi State Gov	vernment 2022 Budget Estimates: 051702100100 Econo			
Cada		2021 Revised	2021 Performance	2022 Proposed
Code	Description	Budget	Jan to Aug	Budget
<u>1</u>	<u>Revenue</u>	<u>909,373,915</u>	<u>1,070,676,688</u>	<u>1,079,373,9</u> 2
12	INTERNAL REVENUE	909,373,915	1,070,676,688	1,079,373,93
1202	NON - TAX REVENUE	909,373,915	1,070,676,688	1,079,373,9
120204	FEES - GENERAL	430,923,500	668,536,912	900,410,0
12020409	TUITION FEES/SDC TUITION FEES	423,923,500	652,952,412	893,410,0
12020412	TRANSCRIPT FEES/POST UTME SCREENING FEES	7,000,000	15,584,500	7,000,0
120207	EARNINGS - GENERAL	478,450,415	402,139,776	178,963,9
12020749	OTHERS EARNINGS FROM KOGI STATE GOVERNMENT OWNED PARASTATALS/AGENCIES	478,450,415	402,139,776	178,963,9
ogi Stata Gaya	rnment 2022 Budget Estimates: 051702100100 -	VOCI STATE LINUVI	EDCITY ANVIGRA Expon	ditura Summary
igi State Gove	Econo		ck3111, ANTIGBA - Expen	diture Summary
		2021 Revised	2021 Performance	2022 Proposed
Code	Description	Budget	Jan to Aug	Budget
<u>2</u>	<u>Expenditure</u>	<u>5,614,533,751</u>	<u>2,394,648,720.22</u>	<u>5,307,917,430.</u>
21	PERSONNEL COSTS	3,468,233,751	1,859,531,616.66	3,623,617,430.
2101	SALARIES AND WAGES	2,768,233,751	1,799,530,916.37	2,923,617,430.
210101	SALARIES AND WAGES	2,768,233,751	1,799,530,916.37	2,923,617,430.
21010101	SALARY	2,753,133,751	1,789,856,880.37	2,908,517,430.
21010104	AUXILLARY STAFF	15,100,000	9,674,036	15,100,0
2102	ALLOWANCE AND SOCIAL CONTRIBUTION	700,000,000	60,000,700.29	700,000,0
210201	ALLOWANCE	700,000,000	60,000,700.29	700,000,0
21020114	BOARD MEMBERS/EARNED ALLOWANCES	500,000,000	0	500,000,0
21020132	SABATICAL/VISITING LECTURER ALLOWANCE	200,000,000	60,000,700.29	200,000,0
22	OTHER RECURRENT COSTS	601,300,000	343,302,799.31	709,300,0
2202	OVERHEAD COST	601,300,000	343,302,799.31	709,300,0
220201	TRAVELS AND TRANSPORT - GENERAL	49,000,000	33,323,108.75	67,500,0
22020102	TRAVEL AND TRANSPORT - OTHERS	17,000,000	7,801,210	17,500,0
22020114	OPERATION AND LOGISTICS	32,000,000	25,521,898.75	50,000,0
220202	UTILITY - GENERAL	44,000,000	30,945,558.33	45,500,0
22020201	INTERNET ACCESS CHARGES	20,000,000	14,747,985	20,000,0
22020203	WATER RATE	1,000,000	77,150	3,500,0
22020204	ELECTRICITY BILL/CHARGES	18,000,000	12,668,454.08	17,000,0
22020205	TELEPHONE CHARGES	2,000,000	1,375,469.25	2,000,0
22020218	REPAIR AND MAINTENANCE OF BOREHOLE	3,000,000	2,076,500	3,000,0
220203	MATERIALS AND SUPPLIES - GENERAL	67,300,000	35,274,640.50	77,800,0
22020301	OFFICE STATIONERY/COMPUTER CONSUMABLE	45,000,000	22,074,307.50	55,000,0
22020303	NEWSPAPERS/SUBSCRIPTIONS	2,000,000	379,500	5,000,0
22020307	DRUGS AND MEDICAL SUPPLIES	11,000,000	8,482,910	12,000,0
22020309	FOOD STUFF/CATERING MATERIALS SUPPLIES	3,500,000	2,192,048	2,000,0
22020318	PURCHASE OF TEXTBOOKS AND TEACHING EQUIPMENT/MATERIALS FOR SCHOOLS	5,000,000	2,115,000	3,000,0
22020319	PRINTING OF BUDGET STATISTICS AND PLANNING DOCUMENTS	800,000	30,875	800,0
220204	MAINTENANCE SERVICE - GENERAL	103,500,000	57,555,897.77	97,500,0
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	12,000,000	4,475,395.65	15,000,0

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22020402	PROCUREMENT/MAINTENANCE OF OFFICE FURNITURE AND FITTINGS	6,000,000	3,496,237.18	5,000,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	7,000,000	4,346,680	5,000,000
22020404	PURCHASE/MAINTENANCE OF PLANTS/GENERATORS	7,500,000	4,809,006.21	7,000,000
22020428	MAINTENANCE OF HOSTELS	7,000,000	1,193,388.94	5,000,000
22020435	MAINTENANCE OF OFFICE PREMISES	60,000,000	36,951,000	58,000,000
22020456	VC'S LODGE EXPENSES	4,000,000	2,284,189.79	2,500,000
220205	TRAINING - GENERAL	5,000,000	1,023,000	5,000,000
22020501	LOCAL TRAINING	5,000,000	1,023,000	5,000,000
220206	OTHER SERVICES - GENERAL	26,000,000	2,314,310	51,000,000
22020601	SECURITY SERVICES	0	0	20,000,000
22020605	CLEANING AND FUMIGATION SERVICES	1,000,000	0	1,000,000
22020656	WORKSHOPS, SEMINARS & CONFERENCES	10,000,000	1,080,900	15,000,000
22020679	OFFICE AND GENERAL EXPENSES	15,000,000	1,233,410	15,000,000
	CONSULTING AND PROFESSIONAL SERVICES -			
220207	GENERAL	79,000,000	35,837,040	101,500,000
22020703	LEGAL SERVICES/PREROGATIVE OF MERCYEXPENSES/IMPLEMENTATION OF ACJ LAW 2017	5,000,000	100,000	10,000,000
22020722	PUBLIC RELATIONS	6,000,000	3,442,000	10,000,000
22020722	BOARD MEETING EXPENSES/HOSTING OF	0,000,000	3,442,000	10,000,000
22020731	NATIONAL/STATE MEETINGS/CHIEF EXECUTIVE OF CULTURE MEETING	6,000,000	0	6,000,000
22020735	SIWES SUPPLEMENTATION	10,000,000	6,465,500	8,000,000
22020760	COUNCIL OF TERTIARY INSTITUTIONS EXPENSES	20,000,000	11,187,000	20,000,000
22020763	CONVOCATION EXPENSES	5,000,000	0	35,000,000
22020765	VCS OFFICE AND SENATE EXPENSES	3,000,000	0	3,000,000
22020787	NUC PROGRAMME ASSESMENT	20,000,000	12,332,290	7,000,000
22020789	FIELD TRIP	4,000,000	2,310,250	2,500,000
22020789	FUEL AND LUBRICATIONS - GENERAL	100,000,000	79,219,680	150,000,000
22020807	FUEL EXPENSES	100,000,000	79,219,680	150,000,000
	FINANCIAL CHARGES - GENERAL	19,000,000		
220209		19,000,000	336,402.58	10,500,000
22020901	BANK CHARGES (OTHER THAN INTEREST)/SPECIAL CONVEYANCE & BANK CHARGES/FAAC MEETINGS	700,000	336,402.58	500,000
22020902	INSURANCE PREMIUM	18,300,000	0	10,000,000
220210	ADMINISTRATIVE EXPENSES	108,500,000	67,473,161.38	103,000,000
22021001	REFRESHMENT, MEALS AND HOSPITALITY (MEETING EXPENSES)	35,000,000	24,383,997	25,000,000
22021002	HONORARIUM & SITTING ALLOWANCE OTHER THAN STATE SECURITY COUNCIL	5,000,000	54,000	5,000,000
22021003	PUBLICITY AND ADVERTISEMENT	10,000,000	7,214,954.38	15,000,000
22021006	WELFARE PACKAGES/WELFARE	2,000,000	198,000	4,000,000
22021007	SUBSCRIPTION TO PROFESSIONAL BODIES	5,000,000	3,400,000	2,000,000
	ANNUAL BUDGET EXPENSES AND			
22021014	ADMINISTRATION	5,000,000	30,875	10,000,000
22021015	BURIAL EXPENSES	3,500,000	1,420,100	3,500,000
22021016	AUDIT FEES AND EXPENSES	6,000,000	3,734,210	7,500,000
22021059	DONATIONS/REDEMPTION OF PLEDGES	5,000,000	3,939,775	2,000,000
22021067	COVID-19 PANDEMIC RESPONSE ACTIVITIES	2,000,000	0	2,000,000

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22021086	EXAMINATION EXPENSES/ENTRANCE	30,000,000	23,097,250	25,000,000
23	EXAMINATION FOR HEALTH INSTITUTIONS NON-CURRENT ASSETS	1,545,000,000	191,814,304.25	975,000,000
2301	NON-CURRENT ASSETS PURCHASED	1,343,000,000	191,814,304.23	150,000,000
	PURCHASE OF NON-CURRENT ASSETS -	-	-	
230101	GENERAL	0	0	150,000,000
23010105	PURCHASE OF MOTOR VEHICLES	0	0	150,000,000
2302	CONSTRUCTION / PROVISION	550,000,000	0	250,000,000
230201	CONSTRUCTION / PROVISION OF NON- CURRENT ASSETS - GENERAL	550,000,000	0	250,000,000
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	300,000,000	0	50,000,000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	250,000,000	0	200,000,000
2303	REHABILITATION / REPAIRS	375,000,000	26,486,520.25	225,000,000
230301	REHABILITATION / REPAIRS OF NON- CURRENT ASSETS - GENERAL	375,000,000	26,486,520.25	225,000,000
23030105	REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	125,000,000	26,486,520.25	25,000,000
23030113	REHABILITATION / REPAIRS - ROADS	250,000,000	0	200,000,000
2305	RESEARCH AND DEVELOPMENT (R&D) - EXPENSE	620,000,000	165,327,784	350,000,000
230501	RESEARCH AND DEVELOPMENT (R&D) - EXPENSE	620,000,000	165,327,784	350,000,000
23050108	SPECIALIZED SERVICES	620,000,000	165,327,784	350,000,000
	ate Government 2022 Budget Estimates: 051702			-
Programme	ate Government 2022 Budget Estimates: 051702	2021 Revised	2021 Performance	2022 Proposed
Programme Code		2021 Revised Budget	2021 Performance Jan to Aug	2022 Proposed Budget
Programme	Project Description Construction/Maintenance of Student Hotels	2021 Revised	2021 Performance	2022 Proposed
Programme Code Total 050000020108	Project Description Construction/Maintenance of Student Hotels (KSU)	2021 Revised Budget 1,545,000,000 300,000,000	2021 Performance Jan to Aug 191,814,304.25	2022 Proposed Budget 975,000,000 50,000,000
Programme Code Total	Project Description Construction/Maintenance of Student Hotels	2021 Revised Budget 1,545,000,000 300,000,000	2021 Performance Jan to Aug 191,814,304.25	2022 Proposed Budget 975,000,000
Programme Code Total 050000020108 050000020109	Project Description Construction/Maintenance of Student Hotels (KSU) Accreditation of Courses at KSU, Anyigba	2021 Revised Budget 1,545,000,000 300,000,000	2021 Performance Jan to Aug 191,814,304.25 0 165,327,784	2022 Proposed Budget 975,000,000 50,000,000 150,000,000
Programme Code Total 050000020108 050000020109 050000020151	Project Description Construction/Maintenance of Student Hotels (KSU) Accreditation of Courses at KSU, Anyigba 1% Educational Development Fund Project	2021 Revised Budget 1,545,000,000 300,000,000 200,000,000	2021 Performance Jan to Aug 191,814,304.25 0 165,327,784 0	2022 Proposed Budget 975,000,000 50,000,000 150,000,000 200,000,000
Programme Code Total 050000020108 050000020109 050000020151 050000020158	Project Description Construction/Maintenance of Student Hotels (KSU) Accreditation of Courses at KSU, Anyigba 1% Educational Development Fund Project Development of Consultancy Complex	2021 Revised Budget 1,545,000,000 300,000,000 200,000,000 120,000,000	2021 Performance Jan to Aug 191,814,304.25 0 165,327,784 0	2022 Proposed Budget 975,000,000 50,000,000 150,000,000 200,000,000 0
Programme Code Total 050000020108 050000020109 050000020151 050000020158 050000020159	Project Description Construction/Maintenance of Student Hotels (KSU) Accreditation of Courses at KSU, Anyigba 1% Educational Development Fund Project Development of Consultancy Complex Renovation of University Guest House	2021 Revised Budget 1,545,000,000 300,000,000 200,000,000 120,000,000 65,000,000	2021 Performance Jan to Aug 191,814,304.25 0 165,327,784 0 0 3,500,000	2022 Proposed Budget 975,000,000 50,000,000 150,000,000 200,000,000 0 15,000,000
Programme Code Total 050000020108 050000020109 050000020151 050000020158 050000020159 040000030131	Project Description Construction/Maintenance of Student Hotels (KSU) Accreditation of Courses at KSU, Anyigba 1% Educational Development Fund Project Development of Consultancy Complex Renovation of University Guest House Renovation/Expansion of University Clinic Road Construction/Rehabilitation(KSU	2021 Revised Budget 1,545,000,000 300,000,000 200,000,000 120,000,000 65,000,000 60,000,000	2021 Performance Jan to Aug 191,814,304.25 0 165,327,784 0 0 3,500,000 22,986,520.25	2022 Proposed Budget 975,000,000 50,000,000 150,000,000 200,000,000 0 15,000,000 10,000,000
Programme Code Total 050000020108 050000020109 050000020151 050000020158 050000020159 040000030131 170000010313	Project Description Construction/Maintenance of Student Hotels (KSU) Accreditation of Courses at KSU, Anyigba 1% Educational Development Fund Project Development of Consultancy Complex Renovation of University Guest House Renovation/Expansion of University Clinic Road Construction/Rehabilitation(KSU Internal Roads)	2021 Revised Budget 1,545,000,000 300,000,000 200,000,000 120,000,000 65,000,000 250,000,000	2021 Performance Jan to Aug 191,814,304.25 0 165,327,784 0 0 3,500,000 22,986,520.25 0	2022 Proposed Budget 975,000,000 50,000,000 150,000,000 0 15,000,000 10,000,000 200,000,000
Programme Code Total 050000020108 050000020109 050000020151 050000020158 050000020159 040000030131 170000010313 050000020171 130000010168	Project Description Construction/Maintenance of Student Hotels (KSU) Accreditation of Courses at KSU, Anyigba 1% Educational Development Fund Project Development of Consultancy Complex Renovation of University Guest House Renovation/Expansion of University Clinic Road Construction/Rehabilitation(KSU Internal Roads) Kogi State University perimeter fencing Purchase of Official Vehicles for Principal	2021 Revised Budget 1,545,000,000 300,000,000 300,000,000 200,000,000 65,000,000 60,000,000 250,000,000 0 KOGI STATE UNIVE	2021 Performance Jan to Aug 191,814,304.25 0 165,327,784 0 0 3,500,000 22,986,520.25 0 0 0 CRSITY, ANYIGBA - Expen	2022 Proposed Budget 975,000,000 50,000,000 150,000,000 0 15,000,000 10,000,000 200,000,000 200,000,000 150,000,000
Programme Code Total 050000020108 050000020109 050000020151 050000020158 050000020159 040000030131 170000010313 050000020171 130000010168	Project Description Construction/Maintenance of Student Hotels (KSU) Accreditation of Courses at KSU, Anyigba 1% Educational Development Fund Project Development of Consultancy Complex Renovation of University Guest House Renovation/Expansion of University Clinic Road Construction/Rehabilitation(KSU Internal Roads) Kogi State University perimeter fencing Purchase of Official Vehicles for Principal Officer rnment 2022 Budget Estimates: 051702100100 - Funct	2021 Revised Budget 1,545,000,000 300,000,000 200,000,000 120,000,000 65,000,000 250,000,000 0 KOGI STATE UNIVE	2021 Performance Jan to Aug 191,814,304.25 0 165,327,784 0 0 3,500,000 22,986,520.25 0 0 0 ERSITY, ANYIGBA - Experi	2022 Proposed Budget 975,000,000 50,000,000 150,000,000 0 15,000,000 10,000,000 200,000,000 200,000,000 150,000,000 diture Summary by
Programme Code Total 050000020108 050000020109 050000020151 050000020158 050000020159 040000030131 170000010313 050000020171 130000010168 Kogi State Gove	Project Description Construction/Maintenance of Student Hotels (KSU) Accreditation of Courses at KSU, Anyigba 1% Educational Development Fund Project Development of Consultancy Complex Renovation of University Guest House Renovation/Expansion of University Clinic Road Construction/Rehabilitation(KSU Internal Roads) Kogi State University perimeter fencing Purchase of Official Vehicles for Principal Officer rnment 2022 Budget Estimates: 051702100100 - Funct Description	2021 Revised Budget 1,545,000,000 300,000,000 200,000,000 120,000,000 65,000,000 250,000,000 250,000,000 0 KOGI STATE UNIVE	2021 Performance Jan to Aug 191,814,304.25 0 165,327,784 0 0 3,500,000 22,986,520.25 0 0 0 ERSITY, ANYIGBA - Expentation Aug	2022 Proposed Budget 975,000,000 50,000,000 150,000,000 0 15,000,000 10,000,000 200,000,000 200,000,000 150,000,000 diture Summary by 2022 Proposed Budget
Programme Code Total 050000020108 050000020109 050000020151 050000020158 050000020159 040000030131 170000010313 050000020171 130000010168 Kogi State Gove Code 709	Project Description Construction/Maintenance of Student Hotels (KSU) Accreditation of Courses at KSU, Anyigba 1% Educational Development Fund Project Development of Consultancy Complex Renovation of University Guest House Renovation/Expansion of University Clinic Road Construction/Rehabilitation(KSU Internal Roads) Kogi State University perimeter fencing Purchase of Official Vehicles for Principal Officer rnment 2022 Budget Estimates: 051702100100 - Funct Description Education	2021 Revised Budget 1,545,000,000 300,000,000 200,000,000 120,000,000 65,000,000 250,000,000 0 KOGI STATE UNIVE ion 2021 Revised Budget 5,614,533,751	2021 Performance Jan to Aug 191,814,304.25 0 165,327,784 0 0 3,500,000 22,986,520.25 0 0 0 ERSITY, ANYIGBA - Expendence Jan to Aug 2,394,648,720.22	2022 Proposed Budget 975,000,000 50,000,000 150,000,000 0 15,000,000 10,000,000 200,000,000 200,000,000 150,000,000 diture Summary by 2022 Proposed Budget 5,307,917,430.60
Programme Code Total 050000020108 050000020109 050000020151 050000020159 04000030131 170000010313 050000020171 130000010168 Kogi State Gove Code 709 7094	Project Description Construction/Maintenance of Student Hotels (KSU) Accreditation of Courses at KSU, Anyigba 1% Educational Development Fund Project Development of Consultancy Complex Renovation of University Guest House Renovation/Expansion of University Clinic Road Construction/Rehabilitation(KSU Internal Roads) Kogi State University perimeter fencing Purchase of Official Vehicles for Principal Officer rnment 2022 Budget Estimates: 051702100100 - Funct Description Education Tertiary Education	2021 Revised Budget 1,545,000,000 300,000,000 200,000,000 120,000,000 65,000,000 250,000,000 0 KOGI STATE UNIVE ion 2021 Revised Budget 5,614,533,751 5,614,533,751	2021 Performance Jan to Aug 191,814,304.25 0 165,327,784 0 0 3,500,000 22,986,520.25 0 0 0 ERSITY, ANYIGBA - Experimance Jan to Aug 2,394,648,720.22 2,394,648,720.22	2022 Proposed Budget 975,000,000 50,000,000 150,000,000 0 15,000,000 10,000,000 200,000,000 200,000,000 150,000,000 4diture Summary by 2022 Proposed Budget 5,307,917,430.60 5,307,917,430.60
Programme Code Total 050000020108 050000020109 050000020151 050000020158 050000020159 040000030131 170000010313 050000020171 130000010168 Kogi State Gove Code 709	Project Description Construction/Maintenance of Student Hotels (KSU) Accreditation of Courses at KSU, Anyigba 1% Educational Development Fund Project Development of Consultancy Complex Renovation of University Guest House Renovation/Expansion of University Clinic Road Construction/Rehabilitation(KSU Internal Roads) Kogi State University perimeter fencing Purchase of Official Vehicles for Principal Officer rnment 2022 Budget Estimates: 051702100100 - Funct Description Education	2021 Revised Budget 1,545,000,000 300,000,000 200,000,000 120,000,000 65,000,000 250,000,000 0 KOGI STATE UNIVE ion 2021 Revised Budget 5,614,533,751	2021 Performance Jan to Aug 191,814,304.25 0 165,327,784 0 0 3,500,000 22,986,520.25 0 0 0 ERSITY, ANYIGBA - Expendence Jan to Aug 2,394,648,720.22	2022 Proposed Budget 975,000,000 50,000,000 150,000,000 0 15,000,000 10,000,000 200,000,000 200,000,000 150,000,000 diture Summary by 2022 Proposed Budget 5,307,917,430.60

	OSARA - Revenue Sum	imary by Economic		
C- d-		2021 Revised	2021 Performance	2022 Proposed
Code	Description	Budget	Jan to Aug	Budget
<u>1</u>	<u>Revenue</u>	<u>1,500,000,000</u>	<u>1,143,905,184.95</u>	1,296,743,753.4
12	INTERNAL REVENUE	0	18,830,000	59,161,05
1202	NON - TAX REVENUE	0	18,830,000	59,161,05
120204	FEES - GENERAL	0	18,830,000	59,161,05
	CONTRACT DOCUMENT NON-REFUNDABLE			
12020421	TENDER FEES/CONTRACT	0	18,830,000	59,161,05
12020421	REGISTRATION/RENEWAL FEES/REGISTRATION	o	18,830,000	39,101,0
	OF CONTRACTORS/CONTRACT IDENTITY CARD			
13	AID AND GRANTS	1,500,000,000	1,125,075,184.95	1,237,582,703.4
1302	GRANTS	1,500,000,000	1,125,075,184.95	1,237,582,703.4
130203	DOMESTIC GRANTS	1,500,000,000	1,125,075,184.95	1,237,582,703.4
13020339	5% CONTRIBUTION FROM 21 LGAs FOR CUSTECH, OSARA.	1,500,000,000	1,125,075,184.95	1,237,582,703.
/asi Stata Ca	vernment 2022 Budget Estimates: 051702500100	NOCL STATE LINE	VEDSITY OF SCIENCE AN	D TECHNOLOGY
logi State Go	OSARA - Expenditure Su			D TECHNOLOGY,
Code	Description	2021 Revised	2021 Performance	2022 Proposed
Code	Description	Budget	Jan to Aug	Budget
<u>2</u>	<u>Expenditure</u>	<u>7,600,000,000</u>	<u>170,392,885.71</u>	<u>6,183,119,2</u>
21	PERSONNEL COSTS	100,000,000	76,541,173.57	683,119,2
2101	SALARIES AND WAGES	100,000,000	76,541,173.57	683,119,2
210101	SALARIES AND WAGES	100,000,000	76,541,173.57	683,119,2
21010101	SALARY	100,000,000	76,541,173.57	683,119,2
22	OTHER RECURRENT COSTS	450,000,000	93,851,712.14	450,000,0
2202	OVERHEAD COST	450,000,000	93,851,712.14	450,000,0
220201	TRAVELS AND TRANSPORT - GENERAL	15,000,000	21,360,000	15,000,0
22020102	TRAVEL AND TRANSPORT - OTHERS	15,000,000	21,360,000	15,000,0
220202	UTILITY - GENERAL	38,000,000	5,191,876.89	38,000,0
22020201	INTERNET ACCESS CHARGES	20,000,000	395,322.58	20,000,0
22020203	WATER RATE	5,000,000	0	5,000,0
22020204	ELECTRICITY BILL/CHARGES	10,000,000	40,000	10,000,0
22020218	REPAIR AND MAINTENANCE OF BOREHOLE	3,000,000	4,756,554.31	3,000,0
220203	MATERIALS AND SUPPLIES - GENERAL	69,000,000	3,639,140	69,000,0
22020301	OFFICE STATIONERY/COMPUTER CONSUMABLE	50,000,000	3,179,140	50,000,0
22020303	NEWSPAPERS/SUBSCRIPTIONS	8,000,000	0	8,000,0
22020307	DRUGS AND MEDICAL SUPPLIES	11,000,000	460,000	11,000,00
220204	MAINTENANCE SERVICE - GENERAL	108,000,000	29,163,384	108,000,00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	22,000,000	90,000	22,000,00
22020402	PROCUREMENT/MAINTENANCE OF OFFICE FURNITURE AND FITTINGS	5,000,000	368,100	5,000,00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	5,000,000	506,352	5,000,00
22020404	PURCHASE/MAINTENANCE OF PLANTS/GENERATORS	3,500,000	14,500	3,500,0
22020428	MAINTENANCE OF HOSTELS	10,000,000	7,142,192	10,000,0
22020435	MAINTENANCE OF OFFICE PREMISES	60,000,000	20,974,740	60,000,0
22020456	VC'S LODGE EXPENSES	2,500,000	67,500	2,500,00
		_,555,556	0.,000	_,555,

220205 TRAINING - GENERAL

5,000,000

274,800

5,000,000

		1	,	
22020501	LOCAL TRAINING	5,000,000	274,800	5,000,000
220206	OTHER SERVICES - GENERAL	50,000,000	20,502,881.25	50,000,000
22020601	SECURITY SERVICES	15,000,000	2,775,400	15,000,000
22020656	WORKSHOPS, SEMINARS & CONFERENCES	20,000,000	6,136,061.25	20,000,000
22020679	OFFICE AND GENERAL EXPENSES	15,000,000	11,591,420	15,000,000
220207	CONSULTING AND PROFESSIONAL SERVICES - GENERAL	25,000,000	2,314,500	25,000,000
22020703	LEGAL SERVICES/PREROGATIVE OF MERCYEXPENSES/IMPLEMENTATION OF ACJ LAW 2017	10,000,000	0	10,000,000
22020722	PUBLIC RELATIONS	6,000,000	1,887,500	6,000,000
22020731	BOARD MEETING EXPENSES/HOSTING OF NATIONAL/STATE MEETINGS/CHIEF EXECUTIVE OF CULTURE MEETING	6,000,000	0	6,000,000
22020765	VCS OFFICE AND SENATE EXPENSES	3,000,000	427,000	3,000,000
220208	FUEL AND LUBRICATIONS - GENERAL	50,000,000	3,755,030	50,000,000
22020807	FUEL EXPENSES	50,000,000	3,755,030	50,000,000
220209	FINANCIAL CHARGES - GENERAL	500,000	50,000	500,000
22020901	BANK CHARGES (OTHER THAN INTEREST)/SPECIAL CONVEYANCE & BANK CHARGES/FAAC MEETINGS	500,000	50,000	500,000
220210	ADMINISTRATIVE EXPENSES	89,500,000	7,600,100	89,500,000
22021001	REFRESHMENT, MEALS AND HOSPITALITY (MEETING EXPENSES)	23,000,000	2,594,100	23,000,000
22021002	HONORARIUM & SITTING ALLOWANCE OTHER THAN STATE SECURITY COUNCIL	5,000,000	1,306,000	5,000,000
22021003	PUBLICITY AND ADVERTISEMENT	5,000,000	550,000	5,000,000
22021006	WELFARE PACKAGES/WELFARE	7,000,000	3,150,000	7,000,000
22021007	SUBSCRIPTION TO PROFESSIONAL BODIES	2,000,000	0	2,000,000
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	3,000,000	0	3,000,000
22021015	BURIAL EXPENSES	3,500,000	0	3,500,000
22021016	AUDIT FEES AND EXPENSES	6,000,000	0	6,000,000
22021067	COVID-19 PANDEMIC RESPONSE ACTIVITIES	10,000,000	0	10,000,000
22021086	EXAMINATION EXPENSES/ENTRANCE EXAMINATION FOR HEALTH INSTITUTIONS	25,000,000	0	25,000,000
23	NON-CURRENT ASSETS	7,050,000,000	0	5,050,000,000
2302	CONSTRUCTION / PROVISION	7,000,000,000	0	5,000,000,000
230201	CONSTRUCTION / PROVISION OF NON- CURRENT ASSETS - GENERAL	7,000,000,000	0	5,000,000,000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	7,000,000,000	0	5,000,000,000
2303	REHABILITATION / REPAIRS	50,000,000	0	50,000,000
	REHABILITATION / REPAIRS OF NON-			
230301	CURRENT ASSETS - GENERAL	50,000,000	0	50,000,000
23030104	REHABILITATION / REPAIRS - WATER FACILITIES	50,000,000	0	50,000,000
Kogi State Go	overnment 2022 Budget Estimates: 051702500100) - KOGI STATE UN	IVERSITY OF SCIENCE AN	D TECHNOLOGY.
	OSARA - P			
Programme Code	Project Description	2021 Revised Budget	2021 Performance Jan to Aug	2022 Proposed Budget
<u>Total</u>		7,050,000,000	<u>o</u>	5,050,000,000
		7,000,000,000	<u> </u>	5,000,000,000

Rogi State de	OSARA - Expenditure S			2022 Proposed
Kogi State Go	overnment 2022 Budget Estimates: 051702500100	L KOGI STATE LIN	IVERSITY OF SCIENCE AN	ID TECHNOLOGY
	TECHNOLOGY (CUSTECH)			
050000020169	MEDICINE, FACULTY OF ENGINEERING, SENATE BUILDING AND FACULTY OF COMPUTING AND INFORMATION	6,000,000,000	0	4,000,000,000
	CONSTRUCTION/EQUIPPING OF COLLEGE OF			
050000020166	Construction/Equipping of University Clinic (CUSTECH)	100,000,000	0	100,000,000
050000020165	Construction/Equipping of University Library (CUSTECH)	100,000,000	0	100,000,000
050000020164	Construction/Equipping Staff Quarters (CUSTECH)	100,000,000	0	100,000,000
050000020163	Construction OF Lecture Halls & Theaters	300,000,000	0	300,000,000
050000020162	Construction/Equipping of Admin. Block (CUSTECH)	300,000,000	0	300,000,000
050000020167	Provision of Water Facilities (CUSTECH)	50,000,000	0	50,000,000
050000020168	Construction/Maintenance of Student Hotels (CUSTECH)	100,000,000	0	100,000,000

Code	Description	2021 Revised	2021 Performance	2022 Proposed
Code	Description	Budget	Jan to Aug	Budget
709	Education	7,600,000,000	170,392,885.71	6,183,119,216
7094	Tertiary Education	7,600,000,000	170,392,885.71	6,183,119,216
70942	Second Stage of Tertiary Education	7,600,000,000	170,392,885.71	6,183,119,216

Ü	Government 2022 Budget Estimates: 0517054001			
	TEACHING SERVICE COMMISSION	T		
Code	Description	2021 Revised	2021 Performance	2022 Proposed
		Budget	Jan to Aug	Budget
<u>1</u>	Revenue	9,000,000	418,164.42	32,100,00
12	INTERNAL REVENUE	9,000,000	418,164.42	32,100,00
1202	NON - TAX REVENUE	9,000,000	418,164.42	32,100,0
120207	EARNINGS - GENERAL	9,000,000	418,164.42	32,100,0
	OTHERS EARNINGS FROM KOGI STATE			
12020749	GOVERNMENT OWNED	9,000,000	418,164.42	32,100,0
	PARASTATALS/AGENCIES			
· · · · · ·		00 4004 67475 60	IENOS TEOUNOLOGY E	NICATION AND
Kogi State G	Government 2022 Budget Estimates: 0517054001			DUCATION AND
	TEACHING SERVICE COMMISSION - E	, ' 		2022 Dunius
Code	Description	2021 Revised	2021 Performance	2022 Proposed
2	For an Alterna	Budget	Jan to Aug	Budget
21	Expenditure	4,124,952,380	2,950,597,573.74	4,790,786,378.
21	PERSONNEL COSTS	4,081,452,809	2,922,347,573.74	4,748,814,807.
2101	SALARIES AND WAGES	4,081,452,809	2,922,347,573.74	4,748,814,807.
210101	SALARIES AND WAGES	4,081,452,809	2,922,347,573.74	4,748,814,807.
21010101	SALARY	4,081,452,809	2,922,347,573.74	4,748,814,807.
22	OTHER RECURRENT COSTS	43,499,571	28,250,000	41,971,5
2202	OVERHEAD COST	43,499,571	28,250,000	41,971,5
220201	TRAVELS AND TRANSPORT - GENERAL	3,549,571	2,150,000	3,549,5
22020102	TRAVEL AND TRANSPORT - OTHERS	3,549,571	2,150,000	3,549,5
220202	UTILITY - GENERAL	1,200,000	300,000	700,0
22020205	TELEPHONE CHARGES	700,000	300,000	700,0
22020217	ALTERNATIVE POWER GENERATION	500,000	0	
220203	MATERIALS AND SUPPLIES - GENERAL	3,316,000	2,450,000	3,400,0
22020301	OFFICE STATIONERY/COMPUTER	2,500,000	1,700,000	2,500,0
	CONSUMABLE	, ,	, ,	
22020318	PURCHASE OF TEXTBOOKS AND TEACHING	816,000	750,000	900,0
	EQUIPMENT/MATERIALS FOR SCHOOLS		•	
220204	MAINTENANCE SERVICE - GENERAL	9,500,000	4,470,000	9,000,0
22020401	MAINTENANCE OF MOTOR	3,000,000	2,500,000	3,000,0
	VEHICLE/TRANSPORT EQUIPMENT			
22020402	PROCUREMENT/MAINTENANCE OF OFFICE	3,500,000	1,520,000	3,000,0
22020447	FURNITURE AND FITTINGS	2 000 000	450,000	2 000 0
22020447	REHABILITATION OF SCHOOL BUILDINGS TRAINING - GENERAL	3,000,000 3,000,000	450,000 1,950,000	3,000,0 3,000, 0
220205		· · · · · · · · · · · · · · · · · · ·		
	LOCAL TRAINING OTHER SERVICES CENERAL	3,000,000	1,950,000	3,000,0
220206	OTHER SERVICES - GENERAL	4,700,000	2,800,000	4,200,0
22020656	WORKSHOPS, SEMINARS & CONFERENCES	3,500,000	1,850,000	3,000,0
22020667 22020679	SCHOOL SOCIAL WORKS (COUNSELLING) OFFICE AND GENERAL EXPENSES	300,000	300,000	300,0
220200/9	MEDICAL EXPENSES IN SCHOOLS/SCHOOL	700,000	500,000	700,0
22020699	HEALTH /SERVICES/INSPECTORATE	200,000	150,000	200,0
22U2UUJJ	SERVICES/INSPECTORATE SERVICES	200,000	130,000	200,0
	CONSULTING AND PROFESSIONAL SERVICES -			
220207	GENERAL	7,600,000	6,300,000	7,600,0
	CONSULTANCY SERVICES/FINANCIAL			
	CONSULTING/AGRICULTURAL			
22020701	CONSULTING/AGRICOLTOKAL CONSULTING/CONSULTANCY EXPENSES ON	100,000	0	100,0
	SS. SSETTING SSINSSETTING EMILIONS ON			

	RECOVERY OF ECOLOGICAL FUND & EXCESS			
	DEDUCTIONS ON LOANS/CONSULTANT			
	COMMISION AND CONTRACTORS			
	ACCREDITATION OF TECHNICAL			
22020716	SCHOOLS/ACCREDITATION OF SERVICE	3,000,000	2,200,000	2,500,00
	PROVIDERS	, ,	, ,	
	BOARD MEETING EXPENSES/HOSTING OF			
22020731	NATIONAL/STATE MEETINGS/CHIEF	1,000,000	1,000,000	1,500,00
	EXECUTIVE OF CULTURE MEETING			
22020781	STAFF MONITORING AND EVALUATION	2,500,000	2,150,000	2,500,00
22020785	SCIENCE & TECHNICAL EXHIBITION FOR E.I.	1,000,000	950,000	1,000,00
220208	FUEL AND LUBRICATIONS - GENERAL	2,500,000	1,850,000	2,500,00
22020801	MOTOR VEHICLE FUEL COST	1,500,000	1,150,000	1,500,00
22020803	PLANTS/GENERATOR FUEL COST	1,000,000	700,000	1,000,00
220209	FINANCIAL CHARGES - GENERAL	612,000	0	600,00
	BANK CHARGES (OTHER THAN			
22020901	INTEREST)/SPECIAL CONVEYANCE & BANK	306,000	0	300,00
	CHARGES/FAAC MEETINGS			
22020905	EXTERNAL AUDITOR FEES	306,000	0	300,00
220210	ADMINISTRATIVE EXPENSES	7,522,000	5,980,000	7,422,00
22021001	REFRESHMENT, MEALS AND HOSPITALITY	1 000 000	650,000	1 000 00
22021001	(MEETING EXPENSES)	1,000,000	650,000	1,000,00
22021003	PUBLICITY AND ADVERTISEMENT	200,000	120,000	150,00
22021005	POSTAGES AND COURIER SERVICES	50,000	0	
22021008	SPORTING ACTIVITIES	2,000,000	1,500,000	2,000,00
22021009	MEDICAL EXPENSES/REFUND (Local &	150,000	150,000 100,000	150.00
22021009	INTERNATIONAL) COVID-19 RESPONSE	150,000	100,000	150,00
22021020	HIV/AIDS PROGRAMM	102,000	100,000	102,00
22021021	GRANTS/CONTRIBUTION AND SUBVENTION	20,000	0	20,00
22021067	COVID-19 PANDEMIC RESPONSE ACTIVITIES	3,000,000	2,600,000	3,000,00
	PRINTING AND PUBLICATION/PRINTING OF			
22021006	REVENUE RECEIPT BOOKLETS/PRINTING OF	1 000 000	010.000	1 000 00
22021096	COURT FORMS/PRINTING OF OFFICE	1,000,000	910,000	1,000,00
	DOCUMENT			
Kogi State G	Government 2022 Budget Estimates: 051705400: TEACHING SERVICE COMMISSION -		The state of the s	DUCATION AND
		2021 Revised	2021 Performance	2022 Proposed
Code	Description	Budget	Jan to Aug	Budget
709	Education	4,124,952,380	2,950,597,573.74	4,790,786,378.3
7092	Secondary Education	4,124,952,380	2,950,597,573.74	4,790,786,378.3
70922	Senior Secondary	4,124,952,380	2,950,597,573.74	4,790,786,378.3
	•	1		

<u>Economic</u>				
Code	Description	2021 Revised Budget	2021 Performance Jan to Aug	2022 Proposed Budget
<u>2</u>	Expenditure	<u>11,578,950</u>	4,749,112.81	11,084,580.32
21	PERSONNEL COSTS	8,211,678	4,749,112.81	7,717,308.
2101	SALARIES AND WAGES	8,211,678	4,749,112.81	7,717,308.
210101	SALARIES AND WAGES	8,211,678	4,749,112.81	7,717,308.
210101	SALARY	8,211,678	4,749,112.81	7,717,308.
22	OTHER RECURRENT COSTS	3,367,272	0	3,367,2
2202	OVERHEAD COST	3,367,272	0	3,367,2
220201	TRAVELS AND TRANSPORT - GENERAL	824,172	0	824,1
22020102	TRAVEL AND TRANSPORT - OTHERS	512,772	0	512,7
22020110	TRAVELLING ALLOWANCES	311,400	0	311,4
220202	UTILITY - GENERAL	207,600	0	207,6
22020201	INTERNET ACCESS CHARGES	103,800	0	103,8
22020201	ELECTRICITY BILL/CHARGES	77,850	0	77,8
22020204	TELEPHONE CHARGES	25,950	0	25,9
220203	MATERIALS AND SUPPLIES - GENERAL	493,050	0	493,0
22020301	OFFICE STATIONERY/COMPUTER CONSUMABLE	155,700	0	155,7
22020304	MAGAZINES, JOURNALS AND PERIODICALS	25,950	0	25,9
22020305	PRINTING OF NON SECURITY DOCUMENT	103,800	0	103,8
22020333	PRINTING OF FILES JACKETS	103,800	0	103,8
22020337	MOTOR VEHICLE/BICYCLE ADVANCE	77,850	0	77,8
22020342	COMPUTER UPS	25,950	0	25,9
220204	MAINTENANCE SERVICE - GENERAL	467,100	0	467,1
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	259,500	0	259,5
22020402	PROCUREMENT/MAINTENANCE OF OFFICE FURNITURE AND FITTINGS	103,800	0	103,8
22020404	PURCHASE/MAINTENANCE OF PLANTS/GENERATORS	51,900	0	51,9
22020405	PROCUREMENT/MAINTENANCE OF OFFICE EQUIPMENT	51,900	0	51,9
220205	TRAINING - GENERAL	103,800	0	103,8
22020501	LOCAL TRAINING	103,800	0	103,8
220206	OTHER SERVICES - GENERAL	207,600	0	207,6
22020656	WORKSHOPS, SEMINARS & CONFERENCES	103,800	0	103,8
22020679	OFFICE AND GENERAL EXPENSES	103,800	0	103,8
220207	CONSULTING AND PROFESSIONAL SERVICES - GENERAL	643,560	0	643,5
22020731	BOARD MEETING EXPENSES/HOSTING OF NATIONAL/STATE MEETINGS/CHIEF EXECUTIVE OF CULTURE MEETING	643,560	0	643,5
220208	FUEL AND LUBRICATIONS - GENERAL	129,750	0	129,7
22020801	MOTOR VEHICLE FUEL COST	25,950	0	25,9
22020803	PLANTS/GENERATOR FUEL COST	103,800	0	103,8
220209	FINANCIAL CHARGES - GENERAL	57,090	0	57,0
	BANK CHARGES (OTHER THAN			
22020901	INTEREST)/SPECIAL CONVEYANCE & BANK CHARGES/FAAC MEETINGS	25,950	0	25,9
22020912	MONTHLY RETURNS ON INVESTMENT	31,140	0	31,1
220210	ADMINISTRATIVE EXPENSES	233,550	0	233,5

22021001	REFRESHMENT, MEALS AND HOSPITALITY (MEETING EXPENSES)	51,900	0	51,900
22021002	HONORARIUM & SITTING ALLOWANCE OTHER THAN STATE SECURITY COUNCIL	103,800	0	103,800
22021006	WELFARE PACKAGES/WELFARE	77,850	0	77,850
Kogi State Go	overnment 2022 Budget Estimates: 05170560010	0 - STATE SCHOLA	RSHIP BOARD - Expendit	ure Summary by
Function				
	Funct	ion		
Codo		2021 Revised	2021 Performance	2022 Proposed
Code	Description		2021 Performance Jan to Aug	2022 Proposed Budget
Code 701		2021 Revised		•
701	Description	2021 Revised Budget 8,211,678	Jan to Aug 4,749,112.81	Budget 7,717,308.32
	Description General Public Service	2021 Revised Budget	Jan to Aug	Budget
701	Description General Public Service Executive & Legislative Organ, Financial	2021 Revised Budget 8,211,678	Jan to Aug 4,749,112.81	Budget 7,717,308.32

3,367,272

3,367,272

Subsidiary Services to Education

Subsidiary Services to Education

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70961

3,367,272

3,367,272

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Kogi State Gov	Kogi State Government 2022 Budget Estimates: 051706500100 - NIGERIA-KOREA FRIENDSHIP INSTITUTE - Revenue Summary by Economic				
Code	Description	2021 Revised Budget	2021 Performance Jan to Aug	2022 Proposed Budget	
1	Revenue	<u>151,197,855</u>	540,000	41,197,855	
12	INTERNAL REVENUE	1,197,855	540,000	1,197,855	
1202	NON - TAX REVENUE	1,197,855	540,000	1,197,855	
120204	FEES - GENERAL	942,229	540,000	942,229	
12020409	TUITION FEES/SDC TUITION FEES	500,000	540,000	500,000	
12020421	CONTRACT DOCUMENT NON-REFUNDABLE TENDER FEES/CONTRACT REGISTRATION/RENEWAL FEES/REGISTRATION OF CONTRACTORS/CONTRACT IDENTITY CARD	85,329	0	85,329	
12020423	ACCEPTANCE OF ADMISSION LETTER/NON- REFUNDABLE CAUTION FEES	50,000	0	50,000	
12020436	REGISTRATION OF HOSPITALITY AND TOURISM RELATED ENTERPRISES/REGISTRATION/RENEWAL OF BUSINESS PREMISES/COOPERATIVE REGISTRATION, AUDIT AND SUPERVISION FEES	306,900	0	306,900	
120206	SALES - GENERAL	205,626	0	205,626	
12020622	SALES OF APPLICATION FORM FOR VOCATIONAL INSTITUTION	185,626	0	185,626	
12020633	SALES OF STUDENT I.D. CARDS	20,000	0	20,000	
120207	EARNINGS - GENERAL	50,000	0	50,000	
12020725	LUBRICATION SERVICES/GENERAL SERVICES/WHEEL ALIGNMENT/WHEEL BALANCING/DIAGNOSIS	50,000	0	50,000	
13	AID AND GRANTS	150,000,000	0	40,000,000	
1302	GRANTS	150,000,000	0	40,000,000	
130203	DOMESTIC GRANTS	150,000,000	0	40,000,000	
13020331	GRANTS FROM YESSO/NDE FOR ARTISAN TRAINNING IN NIGERIA-KOREA FRIENDSHIP INSTITUTE.	150,000,000	0	40,000,000	
Vogi Stato G	Government 2022 Budget Estimates: 0517065001	O NICEDIA KODE	A EDIENDOLID INSTITUT	E Evnanditura	
Rogi State C	Summary by		A FRIENDSHIP INSTITUTI	L - Expellatture	
		2021 Revised	2021 Performance	2022 Proposed	
Code	Description	Budget	Jan to Aug	Budget	
<u>2</u>	<u>Expenditure</u>	<u>364,448,590</u>	<u>16,286,131.08</u>	519,349,197	
21	PERSONNEL COSTS	49,958,487	15,164,401.08	149,226,994	
2101	SALARIES AND WAGES	49,958,487	15,164,401.08	149,226,994	
210101	SALARIES AND WAGES	49,958,487	15,164,401.08	149,226,994	
21010101	SALARY	48,958,487	15,164,401.08	148,226,994	
21010104	AUXILLARY STAFF	1,000,000	0	1,000,000	
22	OTHER RECURRENT COSTS	75,284,677	1,121,730	130,916,777	
2202	OVERHEAD COST	75,284,677	1,121,730	130,916,777	
220201	TRAVELS AND TRANSPORT - GENERAL	6,214,677	148,800	44,146,777	
22020101	LOCAL TRAVELS AND TRANSPORT - TRAINING	500,000	148,800	500,000	
22020102	TRAVEL AND TRANSPORT - OTHERS	1,500,000	0	1,500,000	
22020103	INTERNATIONAL TRAVEL AND TRANSPORT - TRAINING	4,214,677	0	42,146,777	
220202	UTILITY - GENERAL	2,530,000	0	2,530,000	
22020201	INTERNET ACCESS CHARGES	500,000	0	500,000	

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22020205	TELEPHONE CHARGES	30,000	0	30,000
22020219	PROVISION/MAINTENANCE OF SOLAR LIGHT	2,000,000	0	2,000,000
220203	MATERIALS AND SUPPLIES - GENERAL	3,040,000	161,900	3,040,000
22020301	OFFICE STATIONERY/COMPUTER CONSUMABLE	200,000	161,900	200,000
22020304	MAGAZINES, JOURNALS AND PERIODICALS	100,000	0	100,000
22020305	PRINTING OF NON SECURITY DOCUMENT	150,000	0	150,000
22020306	PRINTING OF SECURITY DOCUMENT	50,000	0	50,000
22020308	UNIFORMS AND OTHER CLOTHINGS	150,000	0	150,000
22020333	PRINTING OF FILES JACKETS	150,000	0	150,000
22020334	PRINTING OF RECEIPTS	140,000	0	140,000
22020342	COMPUTER UPS	50,000	0	50,000
22020344	ENTERTAINMENT, PUBLIC RELATIONS AND HOSPITALITY	2,000,000	0	2,000,000
22020350	PRINTING OF FORMS	50,000	0	50,000
220204	MAINTENANCE SERVICE - GENERAL	950,000	40,000	950,000
	MAINTENANCE OF MOTOR	-	40,000	
22020401	VEHICLE/TRANSPORT EQUIPMENT	500,000	0	500,000
22020402	PROCUREMENT/MAINTENANCE OF OFFICE FURNITURE AND FITTINGS	100,000	40,000	100,000
22020404	PURCHASE/MAINTENANCE OF PLANTS/GENERATORS	100,000	0	100,000
22020405	PROCUREMENT/MAINTENANCE OF OFFICE EQUIPMENT	50,000	0	50,000
22020408	MAINTENANCE OF HEAVY DUTY EQUIPMENT	100,000	0	100,000
22020409	WORKSHOP MAINTENANCE	100,000	0	100,000
220205	TRAINING - GENERAL	700,000	0	700,000
22020501	LOCAL TRAINING	200,000	0	200,000
22020502	INTERNATIONAL TRAINING	500,000	0	500,000
220206	OTHER SERVICES - GENERAL	2,700,000	30,030	2,700,000
22020601	SECURITY SERVICES	2,000,000	0	2,000,000
22020633	ASSISTANCE TO N.Y.S.C/FINANCIAL ASSISTANCE TO CSOs/NGOs/ASSISTANCE TO STUDENTS' ASSOCIATION	100,000	30,030	100,000
22020656	WORKSHOPS, SEMINARS & CONFERENCES	500,000	0	500,000
22020680	SPECIAL STATIONERY FOR COMPUTER ACCOUNTING MACHINE PAYROLL VOUCHERS MACHINE/COMPUTER/SALARY UNIT OVERHEAD EXPENSES	100,000	0	100,000
220207	CONSULTING AND PROFESSIONAL SERVICES - GENERAL	2,200,000	0	15,200,000
22020701	CONSULTANCY SERVICES/FINANCIAL CONSULTING/AGRICULTURAL CONSULTING/CONSULTANCY EXPENSES ON STATISTICAL DATA/CONSULTANCY ON RECOVERY OF ECOLOGICAL FUND & EXCESS DEDUCTIONS ON LOANS/CONSULTANT COMMISION AND CONTRACTORS	200,000	0	200,000
22020748	ACCREDITATION OF COURSES	2,000,000	0	15,000,000
220208	FUEL AND LUBRICATIONS - GENERAL	4,000,000	0	4,000,000
22020801	MOTOR VEHICLE FUEL COST	1,000,000	0	1,000,000
22020806	DIESEL EXPENSES	3,000,000	0	3,000,000
220210	ADMINISTRATIVE EXPENSES	52,950,000	741,000	57,650,000

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22021001	REFRESHMENT, MEALS AND HOSPITALITY (MEETING EXPENSES)	1,000,000	294,200	5,000,000
22021002	HONORARIUM & SITTING ALLOWANCE OTHER THAN STATE SECURITY COUNCIL	500,000	446,800	500,000
22021005	POSTAGES AND COURIER SERVICES	100,000	0	100,000
22021009	MEDICAL EXPENSES/REFUND (Local & INTERNATIONAL) COVID-19 RESPONSE	100,000	0	500,000
22021011	RECRUITMENT AND APPOINTMENT COST/PROMOTION EXPENSES/DISCIPLINE COST	50,000	0	50,000
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	200,000	0	500,000
22021044	MATRICULATION EXPENSES	1,000,000	0	1,000,000
22021056	ARTISAN TRAINNING EXPENSES IN NIGERIA- KOREA FRIENDSHIP INSTITUTE (YESSO/NDE SUPPORT)	48,000,000	0	48,000,000
22021067	COVID-19 PANDEMIC RESPONSE ACTIVITIES	2,000,000	0	2,000,000
23	NON-CURRENT ASSETS	239,205,426	0	239,205,426
2301	NON-CURRENT ASSETS PURCHASED	20,000,000	0	20,000,000
230101	PURCHASE OF NON-CURRENT ASSETS - GENERAL	20,000,000	0	20,000,000
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	20,000,000	0	20,000,000
2302	CONSTRUCTION / PROVISION	213,205,426	0	213,205,426
230201	CONSTRUCTION / PROVISION OF NON- CURRENT ASSETS - GENERAL	213,205,426	0	213,205,426
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	213,205,426	0	213,205,426
2303	REHABILITATION / REPAIRS	6,000,000	0	6,000,000
230301	REHABILITATION / REPAIRS OF NON- CURRENT ASSETS - GENERAL	6,000,000	0	6,000,000
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	6,000,000	0	6,000,000
Kogi State	e Government 2022 Budget Estimates: 051706500	0100 - NIGERIA-KO	REA FRIENDSHIP INSTIT	UTE - Projects
Programme	Project Description	2021 Revised	2021 Performance	2022 Proposed
Code	1 Toject Description	Budget	Jan to Aug	Budget
<u>Total</u>	_	<u>239,205,426</u>	<u>0</u>	239,205,426
050000020146	Construction of Administration Block at Nigeria Korea Friendship Institute	15,000,000	0	15,000,000
050000020147	Construction of Library Block at Nigeria Korea Institute	15,000,000	0	15,000,000
050000020148	Construction of 2 Blocks of Hostel at Nigeria Korea Institute	50,000,000	0	50,000,000
050000020149	Construction of Block of Clinic at Nigeria Korea Institute	10,000,000	0	10,000,000
050000040120	Purchase of Library Books and Equipment	20,000,000	0	20,000,000
060000030133	Construction of Perimeter Fencing for Nigeria- Korea friendship Institute	33,205,426	0	33,205,426
140000010120	Connection of NKFI Electricity to National Grade	6,000,000	0	6,000,000
050000020160	Construction and Equipping of ICT Laboratory Block	70,000,000	0	70,000,000
050000020161	Construction of Lecture Hall at Nigeria-Korea friendship Institute	20,000,000	0	20,000,000
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Kogi State G	Kogi State Government 2022 Budget Estimates: 051706500100 - NIGERIA-KOREA FRIENDSHIP INSTITUTE - Expenditure							
	Summary by Function							
Code	Description	2021 Revised	2021 Performance	2022 Proposed				
Code		Budget	Jan to Aug	Budget				
709	Education	364,448,590	16,286,131.08	519,349,197				
7094	Tertiary Education	49,958,487	15,164,401.08	149,226,994				
70942	Second Stage of Tertiary Education	49,958,487	15,164,401.08	149,226,994				
7098	Education N. E. C	314,490,103	1,121,730	370,122,203				
70981	Education N. E. C	314,490,103	1,121,730	370,122,203				

	overnment 2022 Budget Estimates: 052100100100			
Code	Description	2021 Revised	2021 Performance	2022 Proposed
	·	Budget	Jan to Aug	Budget
<u>1</u>	Revenue	906,925,971	5,443,000	308,910,3
12	INTERNAL REVENUE	6,925,971	5,443,000	8,910,3
1202	NON - TAX REVENUE	6,925,971	5,443,000	8,910,3
120201	LICENSES-GENERAL	510,338	177,000	510,3
12020116	REGISTRATION OF NEW HOSPITALS & CLINICS	510,338	177,000	510,3
120204	FEES - GENERAL	6,415,633	5,266,000	8,400,0
12020407	2% DEVELOPMENT LEVY	1,778,955	0	2,000,0
12020409	TUITION FEES/SDC TUITION FEES	915,178	0	
12020421	CONTRACT DOCUMENT NON-REFUNDABLE TENDER FEES/CONTRACT REGISTRATION/RENEWAL FEES/REGISTRATION OF CONTRACTORS/CONTRACT IDENTITY CARD	439,593	1,600,000	500,0
12020462	REGISTRATION / RENEWAL OF PATENT MEDICINE STORE/PRIVATE CLINICS	3,281,907	3,666,000	5,900,0
13	AID AND GRANTS	500,000,000	0	200,000,0
1302	GRANTS	500,000,000	0	200,000,0
130203	DOMESTIC GRANTS	500,000,000	0	200,000,0
13020323	SAVE ONE MILLION LIVES (PROGRAMME FOR RESULT)	500,000,000	0	200,000,0
14	CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS	400,000,000	0	100,000,0
1403	LOANS /BORROWINGS RECEIPT	400,000,000	0	100,000,0
140302	INTERNATIONAL LOAN/BORROWINGS	400,000,000	0	100 000 0
140302	RECECPT	400,000,000	U	100,000,0
14030219	ACCELERATING NUTRITION RESULTS IN NIGERIA	400,000,000	0	
14030219	ACCELERATING NUTRITION RESULTS IN	400,000,000	0	100,000,0
14030219 gi State Gov	ACCELERATING NUTRITION RESULTS IN NIGERIA ernment 2022 Budget Estimates: 052100100100	400,000,000	0	100,000,0 mary by Econom
14030219	ACCELERATING NUTRITION RESULTS IN NIGERIA	400,000,000	0 NLTH - Expenditure Sum	100,000,0 mary by Econom
14030219 gi State Gov	ACCELERATING NUTRITION RESULTS IN NIGERIA ernment 2022 Budget Estimates: 052100100100	400,000,000 - MINISTRY OF HEA 2021 Revised	0 ALTH - Expenditure Sum 2021 Performance	100,000,0 mary by Econom 2022 Propose Budget
14030219 gi State Gov Code	ACCELERATING NUTRITION RESULTS IN NIGERIA ernment 2022 Budget Estimates: 052100100100 - Description	400,000,000 - MINISTRY OF HEA 2021 Revised Budget	0 ALTH - Expenditure Sum 2021 Performance Jan to Aug	100,000,0 mary by Econom 2022 Propose Budget 10,255,315,364.
14030219 gi State Gov Code	ACCELERATING NUTRITION RESULTS IN NIGERIA ernment 2022 Budget Estimates: 052100100100 Description Expenditure	400,000,000 - MINISTRY OF HEA 2021 Revised Budget 13,399,728,611	0 ALTH - Expenditure Sum 2021 Performance Jan to Aug 3,004,954,169.94	100,000,00 mary by Econom 2022 Propose Budget 10,255,315,364 1,171,305,372
14030219 gi State Gov Code 2 21 2101	ACCELERATING NUTRITION RESULTS IN NIGERIA ernment 2022 Budget Estimates: 052100100100 - Description Expenditure PERSONNEL COSTS SALARIES AND WAGES	400,000,000 - MINISTRY OF HEA 2021 Revised Budget 13,399,728,611 1,183,018,619 272,686,679	0 ALTH - Expenditure Sum 2021 Performance Jan to Aug 3,004,954,169.94 178,221,435.26 160,599,035.26	100,000,00 mary by Econom 2022 Propose Budget 10,255,315,364 1,171,305,372 260,973,432
14030219 gi State Gov Code 21 2101 210101	ACCELERATING NUTRITION RESULTS IN NIGERIA ernment 2022 Budget Estimates: 052100100100 Description Expenditure PERSONNEL COSTS SALARIES AND WAGES SALARIES AND WAGES	400,000,000 - MINISTRY OF HEA 2021 Revised Budget 13,399,728,611 1,183,018,619 272,686,679 272,686,679	0 ALTH - Expenditure Sum 2021 Performance Jan to Aug 3,004,954,169.94 178,221,435.26 160,599,035.26 160,599,035.26	100,000,00 mary by Econom 2022 Propose Budget 10,255,315,364 1,171,305,372 260,973,432 260,973,432
14030219 gi State Gov Code 2 21 2101 210101 21010101	ACCELERATING NUTRITION RESULTS IN NIGERIA ernment 2022 Budget Estimates: 052100100100 - Description Expenditure PERSONNEL COSTS SALARIES AND WAGES SALARIES AND WAGES SALARY	400,000,000 - MINISTRY OF HEA 2021 Revised Budget 13,399,728,611 1,183,018,619 272,686,679 272,686,679 272,686,679	0 ALTH - Expenditure Sum 2021 Performance Jan to Aug 3,004,954,169.94 178,221,435.26 160,599,035.26 160,599,035.26 160,599,035.26	100,000,00 mary by Econom 2022 Propose Budget 10,255,315,364 1,171,305,372 260,973,432 260,973,432
14030219 gi State Gov Code 2 21 2101 210101 21010101 2102	ACCELERATING NUTRITION RESULTS IN NIGERIA ernment 2022 Budget Estimates: 052100100100 - Description Expenditure PERSONNEL COSTS SALARIES AND WAGES SALARIES AND WAGES SALARY ALLOWANCE AND SOCIAL CONTRIBUTION	400,000,000 - MINISTRY OF HEA 2021 Revised Budget 13,399,728,611 1,183,018,619 272,686,679 272,686,679 272,686,679 910,331,940	0 ALTH - Expenditure Sum 2021 Performance Jan to Aug 3,004,954,169.94 178,221,435.26 160,599,035.26 160,599,035.26 160,599,035.26 17,622,400	100,000,00 mary by Econom 2022 Propose Budget 10,255,315,364 1,171,305,372 260,973,432 260,973,432 910,331,9
21010101 2102 210201	ACCELERATING NUTRITION RESULTS IN NIGERIA ernment 2022 Budget Estimates: 052100100100 - Description Expenditure PERSONNEL COSTS SALARIES AND WAGES SALARIES AND WAGES SALARY ALLOWANCE AND SOCIAL CONTRIBUTION ALLOWANCE	400,000,000 - MINISTRY OF HEA 2021 Revised Budget 13,399,728,611 1,183,018,619 272,686,679 272,686,679 272,686,679 910,331,940 910,331,940	0 ALTH - Expenditure Sum 2021 Performance Jan to Aug 3,004,954,169.94 178,221,435.26 160,599,035.26 160,599,035.26 160,599,035.26	100,000,00 mary by Econom 2022 Propose Budget 10,255,315,364, 1,171,305,372, 260,973,432, 260,973,432, 260,973,432, 910,331,9
14030219 gi State Gov Code 2 21 2101 210101 21010101 2102	ACCELERATING NUTRITION RESULTS IN NIGERIA ernment 2022 Budget Estimates: 052100100100 Description Expenditure PERSONNEL COSTS SALARIES AND WAGES SALARIES AND WAGES SALARY ALLOWANCE AND SOCIAL CONTRIBUTION ALLOWANCE NYSC ALLOWANCES COVID-19 RESPONSE MEDICAL STUDENT ALLOWANCE COVID-19	400,000,000 - MINISTRY OF HEA 2021 Revised Budget 13,399,728,611 1,183,018,619 272,686,679 272,686,679 272,686,679 910,331,940	0 ALTH - Expenditure Sum 2021 Performance Jan to Aug 3,004,954,169.94 178,221,435.26 160,599,035.26 160,599,035.26 17,622,400 17,622,400	100,000,00 mary by Econom 2022 Propose Budget 10,255,315,364, 1,171,305,372, 260,973,432, 260,973,432, 910,331,9 910,331,9 47,710,9
14030219 gi State Gov Code 2 21 2101 21010101 2102 210201 21020107	ACCELERATING NUTRITION RESULTS IN NIGERIA ernment 2022 Budget Estimates: 052100100100 - Description Expenditure PERSONNEL COSTS SALARIES AND WAGES SALARIES AND WAGES SALARY ALLOWANCE AND SOCIAL CONTRIBUTION ALLOWANCE NYSC ALLOWANCES COVID-19 RESPONSE MEDICAL STUDENT ALLOWANCE COVID-19 RESPONSE MID-WIVES SERVICE SCHEME (MSS)	400,000,000 - MINISTRY OF HEA 2021 Revised Budget 13,399,728,611 1,183,018,619 272,686,679 272,686,679 272,686,679 910,331,940 910,331,940 47,710,940	0 ALTH - Expenditure Sum 2021 Performance Jan to Aug 3,004,954,169.94 178,221,435.26 160,599,035.26 160,599,035.26 17,622,400 17,622,400 0	100,000,00 mary by Econom 2022 Propose Budget 10,255,315,364 1,171,305,372 260,973,432 260,973,432 260,973,432 910,331,9 910,331,9 47,710,9
14030219 gi State Gov Code 21 2101 210101 21020101 21020107 21020124	ACCELERATING NUTRITION RESULTS IN NIGERIA ernment 2022 Budget Estimates: 052100100100 Description Expenditure PERSONNEL COSTS SALARIES AND WAGES SALARIES AND WAGES SALARY ALLOWANCE AND SOCIAL CONTRIBUTION ALLOWANCE NYSC ALLOWANCES COVID-19 RESPONSE MEDICAL STUDENT ALLOWANCE COVID-19 RESPONSE MID-WIVES SERVICE SCHEME (MSS) ALLOWANCE COVID-19 RESPONSE COVID-19 PANDEMIC HAZARD ALLOWANCE	400,000,000 - MINISTRY OF HEA 2021 Revised Budget 13,399,728,611 1,183,018,619 272,686,679 272,686,679 272,686,679 910,331,940 47,710,940 38,536,000	0 ALTH - Expenditure Sum 2021 Performance Jan to Aug 3,004,954,169.94 178,221,435.26 160,599,035.26 160,599,035.26 17,622,400 17,622,400 0 17,622,400	100,000,00 mary by Econom 2022 Proposes Budget 10,255,315,364. 1,171,305,372. 260,973,432. 260,973,432. 260,973,432. 910,331,9 910,331,9 47,710,9 38,536,0
14030219 gi State Gov Code 2 21 2101 210101 21020107 21020124 21020129 21020131	ACCELERATING NUTRITION RESULTS IN NIGERIA ernment 2022 Budget Estimates: 052100100100 - Description Expenditure PERSONNEL COSTS SALARIES AND WAGES SALARIES AND WAGES SALARY ALLOWANCE AND SOCIAL CONTRIBUTION ALLOWANCE NYSC ALLOWANCES COVID-19 RESPONSE MEDICAL STUDENT ALLOWANCE COVID-19 RESPONSE MID-WIVES SERVICE SCHEME (MSS) ALLOWANCE COVID-19 RESPONSE COVID-19 PANDEMIC HAZARD ALLOWANCE FOR HEALTH WORKERS	400,000,000 - MINISTRY OF HEA 2021 Revised Budget 13,399,728,611 1,183,018,619 272,686,679 272,686,679 272,686,679 910,331,940 47,710,940 38,536,000 24,085,000 800,000,000	0 ALTH - Expenditure Sum 2021 Performance Jan to Aug 3,004,954,169.94 178,221,435.26 160,599,035.26 160,599,035.26 17,622,400 0 17,622,400 0 0 0	100,000,0 mary by Econom 2022 Proposes Budget 10,255,315,364. 1,171,305,372. 260,973,432. 260,973,432. 260,973,432. 910,331,9 910,331,9 47,710,9 38,536,0 24,085,0
14030219 gi State Gov Code 21 2101 210101 21020107 21020124 21020129 21020131 22	ACCELERATING NUTRITION RESULTS IN NIGERIA ernment 2022 Budget Estimates: 052100100100 - Description Expenditure PERSONNEL COSTS SALARIES AND WAGES SALARIES AND WAGES SALARY ALLOWANCE AND SOCIAL CONTRIBUTION ALLOWANCE NYSC ALLOWANCES COVID-19 RESPONSE MEDICAL STUDENT ALLOWANCE COVID-19 RESPONSE MID-WIVES SERVICE SCHEME (MSS) ALLOWANCE COVID-19 RESPONSE COVID-19 PANDEMIC HAZARD ALLOWANCE FOR HEALTH WORKERS OTHER RECURRENT COSTS	400,000,000 - MINISTRY OF HEA 2021 Revised Budget 13,399,728,611 1,183,018,619 272,686,679 272,686,679 272,686,679 910,331,940 47,710,940 38,536,000 24,085,000 800,000,000 158,081,192	0 ALTH - Expenditure Sum 2021 Performance Jan to Aug 3,004,954,169.94 178,221,435.26 160,599,035.26 160,599,035.26 17,622,400 0 17,622,400 0 1,996,000	100,000,00 mary by Econom 2022 Proposes Budget 10,255,315,364, 1,171,305,372, 260,973,432, 260,973,432, 910,331,9 910,331,9 47,710,9 38,536,0 24,085,0 800,000,0
14030219 gi State Gov Code 21 2101 210101 21020107 21020124 21020129 21020131 22 2202	ACCELERATING NUTRITION RESULTS IN NIGERIA ernment 2022 Budget Estimates: 052100100100 - Description Expenditure PERSONNEL COSTS SALARIES AND WAGES SALARIES AND WAGES SALARY ALLOWANCE AND SOCIAL CONTRIBUTION ALLOWANCE NYSC ALLOWANCES COVID-19 RESPONSE MEDICAL STUDENT ALLOWANCE COVID-19 RESPONSE MID-WIVES SERVICE SCHEME (MSS) ALLOWANCE COVID-19 RESPONSE COVID-19 PANDEMIC HAZARD ALLOWANCE FOR HEALTH WORKERS OTHER RECURRENT COSTS OVERHEAD COST	400,000,000 - MINISTRY OF HEA 2021 Revised Budget 13,399,728,611 1,183,018,619 272,686,679 272,686,679 272,686,679 910,331,940 47,710,940 38,536,000 24,085,000 800,000,000 158,081,192 158,081,192	0 ALTH - Expenditure Sum 2021 Performance Jan to Aug 3,004,954,169.94 178,221,435.26 160,599,035.26 160,599,035.26 17,622,400 0 17,622,400 0 1,996,000 1,996,000 1,996,000	100,000,00 mary by Econom 2022 Proposes Budget 10,255,315,364. 1,171,305,372. 260,973,432. 260,973,432. 910,331,9 910,331,9 47,710,9 38,536,0 24,085,0 800,000,0 155,381,1 155,381,1
14030219 gi State Gov Code 21 2101 210101 21020121 21020127 21020124 21020129 21020131 22 2202 220201	ACCELERATING NUTRITION RESULTS IN NIGERIA ernment 2022 Budget Estimates: 052100100100 Description Expenditure PERSONNEL COSTS SALARIES AND WAGES SALARIES AND WAGES SALARY ALLOWANCE AND SOCIAL CONTRIBUTION ALLOWANCE NYSC ALLOWANCES COVID-19 RESPONSE MEDICAL STUDENT ALLOWANCE COVID-19 RESPONSE MID-WIVES SERVICE SCHEME (MSS) ALLOWANCE COVID-19 RESPONSE COVID-19 PANDEMIC HAZARD ALLOWANCE FOR HEALTH WORKERS OTHER RECURRENT COSTS OVERHEAD COST TRAVELS AND TRANSPORT - GENERAL	400,000,000 - MINISTRY OF HEA 2021 Revised Budget 13,399,728,611 1,183,018,619 272,686,679 272,686,679 272,686,679 910,331,940 47,710,940 38,536,000 24,085,000 800,000,000 158,081,192 1,038,000	0 ALTH - Expenditure Sum 2021 Performance Jan to Aug 3,004,954,169.94 178,221,435.26 160,599,035.26 160,599,035.26 17,622,400 0 17,622,400 0 17,622,400 0 1,996,000 1,996,000 345,000	100,000,00 mary by Econom 2022 Proposes Budget 10,255,315,364. 1,171,305,372. 260,973,432. 260,973,432. 260,973,432. 910,331,9 910,331,9 47,710,9 38,536,0 24,085,0 800,000,0 155,381,1 1,038,0
14030219 gi State Gov Code 21 2101 210101 21020107 21020124 21020129 21020131 22 2202 220201 22020102	ACCELERATING NUTRITION RESULTS IN NIGERIA ernment 2022 Budget Estimates: 052100100100 - Description Expenditure PERSONNEL COSTS SALARIES AND WAGES SALARIES AND WAGES SALARY ALLOWANCE AND SOCIAL CONTRIBUTION ALLOWANCE NYSC ALLOWANCES COVID-19 RESPONSE MEDICAL STUDENT ALLOWANCE COVID-19 RESPONSE MID-WIVES SERVICE SCHEME (MSS) ALLOWANCE COVID-19 RESPONSE COVID-19 PANDEMIC HAZARD ALLOWANCE FOR HEALTH WORKERS OTHER RECURRENT COSTS OVERHEAD COST TRAVELS AND TRANSPORT - GENERAL TRAVELS AND TRANSPORT - OTHERS	400,000,000 - MINISTRY OF HEA 2021 Revised Budget 13,399,728,611 1,183,018,619 272,686,679 272,686,679 272,686,679 910,331,940 47,710,940 38,536,000 24,085,000 800,000,000 158,081,192 1,038,000 1,038,000	0 ALTH - Expenditure Sum 2021 Performance Jan to Aug 3,004,954,169.94 178,221,435.26 160,599,035.26 160,599,035.26 17,622,400 0 17,622,400 0 17,622,400 0 1,996,000 1,996,000 345,000 345,000	100,000,00 mary by Econom 2022 Proposes Budget 10,255,315,364. 1,171,305,372. 260,973,432. 260,973,432. 260,973,432. 910,331,9 910,331,9 47,710,9 38,536,0 24,085,0 800,000,0 155,381,1 1,038,0 1,038,0
14030219 gi State Gov Code 21 2101 210101 21020121 21020127 21020124 21020129 21020131 22 2202 220201	ACCELERATING NUTRITION RESULTS IN NIGERIA ernment 2022 Budget Estimates: 052100100100 Description Expenditure PERSONNEL COSTS SALARIES AND WAGES SALARIES AND WAGES SALARY ALLOWANCE AND SOCIAL CONTRIBUTION ALLOWANCE NYSC ALLOWANCES COVID-19 RESPONSE MEDICAL STUDENT ALLOWANCE COVID-19 RESPONSE MID-WIVES SERVICE SCHEME (MSS) ALLOWANCE COVID-19 RESPONSE COVID-19 PANDEMIC HAZARD ALLOWANCE FOR HEALTH WORKERS OTHER RECURRENT COSTS OVERHEAD COST TRAVELS AND TRANSPORT - GENERAL	400,000,000 - MINISTRY OF HEA 2021 Revised Budget 13,399,728,611 1,183,018,619 272,686,679 272,686,679 272,686,679 910,331,940 47,710,940 38,536,000 24,085,000 800,000,000 158,081,192 1,038,000	0 ALTH - Expenditure Sum 2021 Performance Jan to Aug 3,004,954,169.94 178,221,435.26 160,599,035.26 160,599,035.26 17,622,400 0 17,622,400 0 17,622,400 0 1,996,000 1,996,000 345,000	2022 Proposed

22222	MATERIALS AND SURDIUS CONTRAL	F00 000		F00 000
220203	MATERIALS AND SUPPLIES - GENERAL	500,000	0	500,000 500,000
22020362	NYSC ORIENTATION/DRUGS/MONITORING	500,000		
220204	MAINTENANCE SERVICE - GENERAL MAINTENANCE OF MOTOR	1,538,000	558,000	1,538,000
22020401	VEHICLE/TRANSPORT EQUIPMENT	1,038,000	338,000	1,038,000
22020402	PROCUREMENT/MAINTENANCE OF OFFICE FURNITURE AND FITTINGS	500,000	220,000	500,000
220205	TRAINING - GENERAL	2,690,000	0	2,690,000
	CONDUCT OF NURSING AND MIDWIFERY			
22020509	EDUCATION	2,690,000	0	2,690,000
220206	OTHER SERVICES - GENERAL	133,010,192	700,000	133,010,192
22020614	MONITORING OF SCHOOL & INSPECTORATE	300,000	100,000	300,000
	SERVICES	·		
22020621	HEALTH EDUCATION SERVICES	1,000,000	0	1,000,000
22020622	E.P.I./ORT/LOGISTICS MANAGEMENT COORDINATING UNIT (LMCU)	6,048,000	0	6,048,000
22020651	FREE RURAL MEDICAL OUTREACH COVID-19 RESPONSE/SOCIETY OF OBSTETRICIANS AND GYNECOLOGIST OF NIGERIA (SOGON) VOLUNTEER OBSTETRICIANS SCHEMES PAN/NISOM	28,024,000	0	28,024,000
22020655	BLINDNESS PREVENTION PROGRAMME (STATE INTERVENTION)/MATERNAL AND PERINATAL DEALTH SURVEILLANCE	6,048,000	0	6,048,000
22020668	NATIONAL LEPROSY AND TB CONTROL PROG. (GCCC)/ONCHOCERECIASIS AND NEGLECTED TROPICAL DISEASE/ERADICATION OF POLIO (WHO)	18,144,000	0	18,144,000
22020672	MEASELS SURVEILLANCE AND MNCH	3,024,000	0	3,024,000
22020673	ROLL BACK MALARIA/MARAIA ERADICATION PROGRAMME	6,048,000	0	6,048,000
22020675	WOMEN IN HEALTH	3,024,000	0	3,024,000
22020676	ENV/OCCUPATIONAL HEALTH SERVICES	3,048,192	0	3,048,192
22020677	SAFE MOTHERHOOD PROG.	6,048,000	0	6,048,000
22020679	OFFICE AND GENERAL EXPENSES	1,038,000	600,000	1,038,000
22020681	PRIAMRY EAR CARE IN KOGI STATE	3,024,000	0	3,024,000
22020684	STATE BLOOD TRANSFUSION SERVICES	6,048,000	0	6,048,000
22020685	HEALTH INVESTMENT PLAN/HEALTH PROMOTION AND EDUCATION	6,048,000	0	6,048,000
22020687	SUPPORT FOR FAITH BASED HEALTH TRAINING INSTITUTION	5,000,000	0	5,000,000
22020688	STATE AIDS/STI CONTROL PROGRAMME (SASCP)	10,000,000	0	10,000,000
22020689	FOOD, NUTRITION AND CHILD SURVIVAL	2,000,000	0	2,000,000
22020691	CERETRO-SPIRAL MENINGITIS PROGRAMME (CMS)/ZOONOTIC DISEASES CONTROL/CONTROL OF NON- COMMUNICABLE DISEASES (NCD)/ADVERSE EFFECT FOLLOWING IMMUNISATION (AEFI)	6,048,000	0	6,048,000
22020697	MATERNAL NEWBORN AND CHILD HEALTH WEEK (MNCHW)/ADOLESCENT REPRODUCTIVE HEALTH AND DEVELOPMENT/(I.M.C.I) INTERGRATED MANAGEMENT OF CHILD- HOOD ILLNESSES	5,024,000	0	5,024,000

1100101	/			
22020699	MEDICAL EXPENSES IN SCHOOLS/SCHOOL HEALTH /SERVICES/INSPECTORATE	8,024,000	0	8,024,000
	SERVICES/INSPECTORATE SERVICES	3,52 1,555	-	5,52 .,555
220207	CONSULTING AND PROFESSIONAL SERVICES - GENERAL	9,372,000	0	9,372,000
22020723	MONITORING OF TRADITIONAL MEDICAL PRACTICE	300,000	0	300,000
22020751	GOVERNMENT INTERVENTION FOR SENIOR CITIZENS (SIP)	6,048,000	0	6,048,000
22020754	INTEGRATED SUPPORTIVE SUPERVISION (MONITORING & EVALUATION)	3,024,000	0	3,024,000
220210	ADMINISTRATIVE EXPENSES	8,633,000	268,000	5,933,000
	REFRESHMENT, MEALS AND HOSPITALITY	8,033,000	208,000	3,333,000
22021001	(MEETING EXPENSES)	300,000	100,000	300,000
22021009	MEDICAL EXPENSES/REFUND (Local & INTERNATIONAL) COVID-19 RESPONSE	1,000,000	168,000	1,000,000
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	300,000	0	300,000
22021021	GRANTS/CONTRIBUTION AND SUBVENTION	9,000	0	9,000
22021048	FAMILY PLANNING AND POPULATION CONTROL	3,024,000	0	3,024,000
22021067	COVID-19 PANDEMIC RESPONSE ACTIVITIES	1,000,000	0	1,000,000
22021080	NATIONAL COUNCIL ON HEALTH MEETINGS/HUMAN RESOURCE FOR HEALTH	3,000,000	0	300,000
23	NON-CURRENT ASSETS	12,058,628,800	2,824,736,734.68	8,928,628,800
2301	NON-CURRENT ASSETS PURCHASED	779,792,000	0	729,792,000
230101	PURCHASE OF NON-CURRENT ASSETS - GENERAL	779,792,000	0	729,792,000
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	779,792,000	0	729,792,000
2302	CONSTRUCTION / PROVISION	5,901,804,800	1,727,030,938.33	4,311,804,800
230201	CONSTRUCTION / PROVISION OF NON- CURRENT ASSETS - GENERAL	5,901,804,800	1,727,030,938.33	4,311,804,800
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	2,000,000	0	2,000,000
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	5,887,104,000	1,727,030,938.33	4,297,104,000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	12,700,800	0	12,700,800
2303	REHABILITATION / REPAIRS	2,264,096,000	483,806,730.75	1,864,096,000
230301	REHABILITATION / REPAIRS OF NON- CURRENT ASSETS - GENERAL	2,264,096,000	483,806,730.75	1,864,096,000
23030105	REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	2,264,096,000	483,806,730.75	1,864,096,000
2305	RESEARCH AND DEVELOPMENT (R&D) - EXPENSE	3,112,936,000	613,899,065.60	2,022,936,000
230501	RESEARCH AND DEVELOPMENT (R&D) - EXPENSE	3,112,936,000	613,899,065.60	2,022,936,000
23050101	RESEARCH AND DEVELOPMENT	233,024,000	0	233,024,000
23050107	PROVISION OF DRUGS/VACCINES	50,000,000	0	50,000,000
23050108	SPECIALIZED SERVICES	2,829,912,000	613,899,065.60	1,739,912,000
K	ogi State Government 2022 Budget Estimates: 05	52100100100 - MII	NISTRY OF HEALTH - Proj	ects
Programme	Project Description	2021 Revised	2021 Performance	2022 Proposed
Code	i roject bescription	Budget	Jan to Aug	Budget

Takad		42.050.620.000	2 024 726 724 60	0.020.620.000
<u>Total</u>		<u>12,058,628,800</u>	<u>2,824,736,734.68</u>	<u>8,928,628,800</u>
190000010103	Procurement of Drugs (State Medical Store) COVID-19 RESPONSE	50,000,000	0	50,000,000
	Rehabilitation of some General and Cottage			
190000010109	Hospitals in the State COVID-19 RESPONSE	600,000,000	43,952,375	500,000,000
040000010110	Construction of General Hospital Icheke	40,336,000	0	40,336,000
040000010110	Construction of 40 Bed Cottage Hospital Odu	40,330,000	0	40,330,000
040000010111	Ogboyaga including Equipment (BD)	36,288,000	0	36,288,000
	Maintenance of World Bank Assisted-Health			
040000010113	System Development Project II in 21 LGA	3,024,000	0	3,024,000
190000010120	Incinerator 3 Nos COVID-19 RESPONSE	27,216,000	0	27,216,000
040000010121	Health Management Information System	5,000,000	0	5,000,000
0.000000	Purchase of Medical Equipment for Other	3,000,000	•	3,000,000
190000010123	State Hospital (Apart from Specialist and Zonal Hospital) COVID-19 RESPONSE	60,000,000	0	60,000,000
100000010124	Emergency Medical Services/ Trauma Centre	40 204 000	0	40 204 000
190000010124	COVID-19 RESPONSE	48,384,000	0	48,384,000
	Procurement and Refurbishment of			
190000010129	Ambulances for the State Hospitals (50 No)	10,000,000	0	10,000,000
	COVID-19 RESPONSE			
040000010131	Renovation of Mortuaries in the State (1 Per	6,048,000	0	6,048,000
040000010151	Senatorial District)	0,040,000	0	0,040,000
040000010134	Renovation of Ministry of Health (Landscaping	2,000,000	0	2,000,000
	and Finishing)			
040000010136	NPI Office Complex	2,000,000	0	2,000,000
040000010140	Emergency Preparedness Response (EPR)	9,072,000	0	9,072,000
190000010143	Construction of Public Health Laboratory in Lokoja COVID-19 RESPONSE	12,700,800	0	12,700,800
040000010144	Health System Research	3,024,000	0	3,024,000
040000010145	National Health Account	3,024,000	0	3,024,000
040000010146	Procurement of Four (4) Blood Banks	18,144,000	0	18,144,000
190000010153	Control of Emerging Public Health Disease COVID-19 RESPONSE	100,000,000	0	100,000,000
040000010160	State Medical Board	10,000,000	0	10,000,000
04000010162	Kogi State University Teaching Hospital, Anyigba (BD)	50,000,000	0	50,000,000
040000010165	Rehabilitation of State Medical Store	3,024,000	0	3,024,000
	Provision of Infrastructure and Equipment for			
190000010166	Zonal Hospitals at Ankpa, Idah, Dekina, and	300,000,000	0	250,000,000
	Okene (BD) COVID-19 RESPONSE			
040000010175	Equiping of Kogi State Teaching Hospital	100,000,000	0	100,000,000
	Temporary Site (Anyigba)	, ,		
04000010177	State Contribution to Accellerating of Nitrition Results in Nigeria (ANTRIN)	200,000,000	0	200,000,000
190000010179	Bello Health Intervention Programme (SIP) COVID-19 RESPONSE	100,000,000	0	100,000,000
04000010180	Kogi State Sustainable Drug Supply system.	6,048,000	0	6,048,000
190000010182	Public Health Emergency Operation Centre, Lokoja (PHEOC) COVID-19 RESPONSE	50,000,000	0	50,000,000
04000010183	Renovation and Equiping of Eye Hospital and Cottage Hospital	10,000,000	0	10,000,000
040000020101	National Health Insurance Scheme/State Health Insurance Scheme	200,000,000	0	200,000,000
040000020103	Alternative Energy Projects (Maintenance)	6,048,000	0	6,048,000

	A			
04000030101	Construction of additional Facilities at College of Nursing, Obangede	100,000,000	0	100,000,000
04000030104	Construction/upgrading of Facilities at College of Health Tech Idah including Accreditation	60,480,000	23,352,137	60,480,000
190000030109	Health Care Plus COVID-19 RESPONSE	100,000,000	0	100,000,000
040000030110	Specialized Health Professional Training	10,000,000	0	10,000,000
190000030111	E - Health COVID-19 RESPONSE	90,720,000	0	90,720,000
040000030114	Medical Tele Consultation and Free Call Centre	50,000,000	0	50,000,000
04000030116	Upgrade and Remodelling of Selected Hospitals Across the State.	10,000,000	0	10,000,000
040000030117	Upgrading of 3 Primary Health Care Centres to Cottage Hospitals (one per Senatorial District)	30,000,000	0	30,000,000
190000030128	Construction Of Central Reference Hospital, Okene COVID-19 RESPONSE	3,500,000,000	1,262,967,376.33	2,500,000,000
190000030129	Renovation And Remodeling Of Specialist Hospital And Establishment Of Psychiatric Department COVID-19 RESPONSE	1,500,000,000	439,854,355.75	1,200,000,000
040000030130	Upgrade Of Prince Abubakar Audu University Teaching Hospital To Standard	100,000,000	0	100,000,000
040000050106	Mini Drugs Manufacturing Unit	30,000,000	0	30,000,000
040000050108	Drug Control Programme	6,048,000	0	6,048,000
040000050109	Renal Dialysis Centre	100,000,000	0	100,000,000
040000050110	Cancer Control Centre	50,000,000	0	50,000,000
190000050113	Government Connect on Humanitarian and Emerging Epidemic (COVID-19)	2,000,000,000	613,899,065.60	1,000,000,000
040000020104	Basic Health Care Provision Fund (Government Cash Commitment)	100,000,000	0	10,000,000
04000060105	State Pharmaceutical Manufacturing Outfit and Recapitalisation of SDSS	50,000,000	0	50,000,000
04000020105	Construction and Equipping of Kogi State Health Insurance Office Complex	100,000,000	0	10,000,000
040000060106	Construction of 4 New Cottage Hospital (Obajena, Geregu and Crusher)	500,000,000	0	300,000,000
040000060107	Construction and Equipping of Ultral Modern General Hospitals (Egayin, Ajaokuta LGA, Gegu-Beki, Kogi LGA)	1,500,000,000	440,711,425	1,200,000,000
190000010161	Completion of modern Medical Diagnostic and Imaging centre including Equipment COVID-19 RESPONSE	0	0	0
Vog: State C	tornment 2022 Budget Fetimet 052400400400	MINISTRY OF US	ALTH Emparediture Com	amony by Francisco
Rogi State Gov	vernment 2022 Budget Estimates: 052100100100	2021 Revised	2021 Performance	2022 Proposed
Code	Description	Budget	Jan to Aug	Budget
	Health	13,399,728,611	3,004,954,169.94	10,255,315,364.29
707		110.021.666.61	J,004,234,102.34	10,233,313,304.23
707				
707 7074 70741	Public Health Services Public Health Services	13,399,728,611 13,399,728,611	3,004,954,169.94 3,004,954,169.94	10,255,315,364.29 10,255,315,364.29

		Economic		
Code	Description	2021 Revised	2021 Performance	2022 Propose
	•	Budget	Jan to Aug	Budget
<u>1</u>	Revenue	<u>758,500,000</u>	<u>2,340,000</u>	<u>759,000,</u>
12	INTERNAL REVENUE	2,500,000	340,000	3,000,
1202	NON - TAX REVENUE	2,500,000	340,000	3,000,
120201	LICENSES-GENERAL	1,500,000	220,000	2,000,
12020125	ACCREDITATION OF HEALTHCARE PROVIDERS/FACILITIES	1,500,000	220,000	2,000,
120204	FEES - GENERAL	1,000,000	120,000	1,000,
12020428	REGISTRATION OF HEALTHCARE PROVIDERS/FACILITIES	1,000,000	120,000	1,000,
13	AID AND GRANTS	756,000,000	2,000,000	756,000,
1302	GRANTS	756,000,000	2,000,000	756,000,
130203	DOMESTIC GRANTS	756,000,000	2,000,000	756,000,
13020304	GRANT IN AIDS FROM INDIVIDUALS, GROUPS, CORPORATE ORGANIZATIONS AND INTERNATIONAL DONOR AGENCIES	756,000,000	2,000,000	756,000,
Kogi State G	overnment 2022 Budget Estimates: 05210020010		ALTH INSURANCE AGENC	CY - Expenditure
	Summary by			
Code	Description	2021 Revised	2021 Performance	2022 Propose
	-	Budget	Jan to Aug	Budget
<u>2</u>	<u>Expenditure</u>	<u>724,520,985</u>	<u>28,442,772.89</u>	<u>731,070,</u>
21	PERSONNEL COSTS	83,728,685	0	84,346,
2101	SALARIES AND WAGES	83,728,685	0	84,346,
210101	SALARIES AND WAGES	83,728,685	0	84,346,
21010101	SALARY	83,728,685	0	84,346,
22	OTHER RECURRENT COSTS	640,792,300	28,442,772.89	646,723,
2202	OVERHEAD COST	640,792,300	28,442,772.89	646,723,
220201	TRAVELS AND TRANSPORT - GENERAL	2,557,800	645,680	2,557,
22020102	TRAVEL AND TRANSPORT - OTHERS	2,557,800	645,680	2,557,
220202	UTILITY - GENERAL	1,140,000	414,560	1,300,
22020201	INTERNET ACCESS CHARGES	700,000	140,000	700,
22020204	ELECTRICITY BILL/CHARGES	440,000	274,560	600,
220203	MATERIALS AND SUPPLIES - GENERAL	3,407,800	1,888,088	4,375,
22020301	OFFICE STATIONERY/COMPUTER CONSUMABLE	540,000	410,500	540,
22020303	NEWSPAPERS/SUBSCRIPTIONS	7,800	4,800	15,
22020305	PRINTING OF NON SECURITY DOCUMENT	1,350,000	1,148,500	2,310,
22020333	PRINTING OF FILES JACKETS	1,510,000	324,288	1,510,
220204	MAINTENANCE SERVICE - GENERAL	2,990,500	1,016,625	3,350,
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	720,000	500,725	720,
22020402	PROCUREMENT/MAINTENANCE OF OFFICE FURNITURE AND FITTINGS	360,000	273,000	540,
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	600,000	118,900	600,
22020404	PURCHASE/MAINTENANCE OF PLANTS/GENERATORS	300,000	124,000	480,
22020450		1,010,500	0	1,010,
22020458	WEDSITE DEVELOPIVIENT AND IVIAINTENANCE	T.0T0.300	17.1	7.010.
22020458 220206	WEBSITE DEVELOPMENT AND MAINTENANCE OTHER SERVICES - GENERAL	30,560,000	21,010,664.18	19,760,

06/10 1	ONITORING AND SUPERVISION OF PRIMARY ALTH CARE ACTIVITIES	1,040,000	0	5,040,0
0656 WC	ORKSHOPS, SEMINARS & CONFERENCES	14,020,000	5,760,664.18	14,220,0
0679 OF	FICE AND GENERAL EXPENSES	500,000	250,000	500,0
N2N7	NSULTING AND PROFESSIONAL SERVICES - NERAL	404,726,350	1,764,275	410,726,3
0716 SCH	CREDITATION OF TECHNICAL HOOLS/ACCREDITATION OF SERVICE OVIDERS	1,966,350	734,600	1,966,3
11/26	SIC HEALTH CARE PROVISION FUND OVERNMENT CASH COMMITMENT)	400,000,000	0	400,000,0
0731 NA	ARD MEETING EXPENSES/HOSTING OF TIONAL/STATE MEETINGS/CHIEF ECUTIVE OF CULTURE MEETING	2,760,000	380,000	6,760,0
0788 HEA	ALTH INSURANCE AGENCY EXPENSES APITATION, SERVICE FEES, ICT AINTENANCE, ADMINISTRATIVE FEES AND -INSURANCE)	0	649,675	2,000,0
	EL AND LUBRICATIONS - GENERAL	1,200,000	400,000	1,800,0
	OTOR VEHICLE FUEL COST	1,200,000	400,000	1,800,0
	IANCIAL CHARGES - GENERAL	100,000	39,380.71	100,0
0901 INT	NK CHARGES (OTHER THAN FEREST)/SPECIAL CONVEYANCE & BANK ARGES/FAAC MEETINGS	100,000	39,380.71	100,0
	MINISTRATIVE EXPENSES	194,109,850	1,263,500	202,753,
1001 REF	FRESHMENT, MEALS AND HOSPITALITY EETING EXPENSES)	500,000	72,300	500,0
	BLICITY AND ADVERTISEMENT	5,196,000	969,500	5,196,
	STAGES AND COURIER SERVICES	100,000	0	100,
1014 AN	NUAL BUDGET EXPENSES AND MINISTRATION	500,000	49,700	500,0
1080 NA	TIONAL COUNCIL ON HEALTH EETINGS/HUMAN RESOURCE FOR HEALTH	270,450	0	270,
1001 PEF	RIODIC ASSESSMENT OF HEALTHCARE OVIDERS/FACILITIES	3,367,500	0	3,867,
	UITY HEALTH INTERVENTION:(BELLO CARE)	180,000,000	0	186,000,
	JALITY IMPROVEMENT REVIEW MEETINGS	2,355,900	0	4,500,
1097 CO	NDUCT OF PUBLIC AWARENESS AND NSITIZATION	1,820,000	172,000	1,820,

Kogi State Government 2022 Budget Estimates: 052100200100 - KOGI STATE HEALTH INSURANCE AGENCY - Expenditure Summary by Function

Code	Description	2021 Revised Budget	2021 Performance Jan to Aug	2022 Proposed Budget
701	General Public Service	83,728,685	0	84,346,708
7011	Executive & Legislative Organ, Financial Affairs and External Affairs	83,728,685	0	84,346,708
70111	Executive Organ and Legislative Organs	83,728,685	0	84,346,708
707	Health	640,792,300	28,442,772.89	646,723,700
7076	Health N. E. C	640,792,300	28,442,772.89	646,723,700
70761	Health N. E. C	640,792,300	28,442,772.89	646,723,700

Kogi State Government 2022 Budget Estimates: 052100300100 - PRIMARY HEALTHCARE DEVELOPMENT AGENCY - Expenditure **Summary by Economic** 2021 Revised 2021 Performance 2022 Proposed **Description** Code **Budget** Jan to Aug **Budget** 588,794,197 54,713,594.67 477,732,091.68 2 **Expenditure** 21 **PERSONNEL COSTS** 162,426,485 41,516,688.42 67,464,618.68 2101 **SALARIES AND WAGES** 162,426,485 41,516,688.42 67,464,618.68 210101 **SALARIES AND WAGES** 162.426.485 41.516.688.42 67.464.618.68 21010101 **SALARY** 41,516,688.42 162,426,485 67,464,618.68 **OTHER RECURRENT COSTS** 126,367,712 6,131,524.25 128,367,712 22 2202 **OVERHEAD COST** 126,367,712 6,131,524.25 128,367,712 TRAVELS AND TRANSPORT - GENERAL 220201 4,500,000 0 4,500,000 22020101 LOCAL TRAVELS AND TRANSPORT - TRAINING 2,000,000 0 2,000,000 22020102 TRAVEL AND TRANSPORT - OTHERS 2,000,000 0 2,000,000 VISIT TO DISASTER AREAS FOR ON THE SPOT 0 22020111 500,000 500,000 **ASSESMENT** 220202 **UTILITY - GENERAL** 200,000 0 200,000 22020201 INTERNET ACCESS CHARGES 200,000 0 200,000 220203 **MATERIALS AND SUPPLIES - GENERAL** 800,000 20,000 800,000 OFFICE STATIONERY/COMPUTER 22020301 500,000 20,000 500,000 **CONSUMABLE** 22020333 PRINTING OF FILES JACKETS 300,000 0 300,000 220204 **MAINTENANCE SERVICE - GENERAL** 2,500,000 293,600 2,500,000 MAINTENANCE OF MOTOR 22020401 1,000,000 144,000 1,000,000 VEHICLE/TRANSPORT EQUIPMENT PROCUREMENT/MAINTENANCE OF OFFICE 22020402 1,000,000 125,000 1,000,000 **FURNITURE AND FITTINGS** PURCHASE/MAINTENANCE OF 0 22020404 300,000 300,000 PLANTS/GENERATORS 22020435 MAINTENANCE OF OFFICE PREMISES 200,000 24,600 200,000 220205 **TRAINING - GENERAL** 2,000,000 0 2,000,000 22020501 0 LOCAL TRAINING 2,000,000 2,000,000 **OTHER SERVICES - GENERAL** 220206 90,000,000 5,706,000 92,000,000 22020602 7,200,000 5,550,000 7,200,000 OFFICE RENT 22020621 **HEALTH EDUCATION SERVICES** 300,000 0 300.000 MONITORING AND SUPERVISION OF PRIMARY 22020640 1,000,000 0 1.000.000 **HEALTH CARE ACTIVITIES** 22020656 4,000,000 0 4,000,000 **WORKSHOPS, SEMINARS & CONFERENCES** NATIONAL LEPROSY AND TB CONTROL PROG. (GCCC)/ONCHOCERECIASIS AND NEGLECTED 22020668 7,000,000 0 7,000,000 TROPICAL DISEASE/ERADICATION OF POLIO (WHO) 22020679 OFFICE AND GENERAL EXPENSES 500.000 156.000 500.000 **HEALTH INVESTMENT PLAN/HEALTH** 0 22020685 4,000,000 4,000,000 PROMOTION AND EDUCATION 0 22020689 FOOD, NUTRITION AND CHILD SURVIVAL 2,000,000 2,000,000 IMMUNISATION PLUS AND MALARIA PROGRESS BY ACCELERATING COVERAGE AND 22020690 TRANSFORMING SERVICES (IMPACTS) 47,000,000 0 47,000,000 PROJECT/ROUTINE IMMUNIZATION/MEASELS SURVEILLANCE AND MNCH CERETRO-SPIRAL MENINGITIS PROGRAMME 0 22020691 (CMS)/ZOONOTIC DISEASES 12,000,000 12,000,000 CONTROL/CONTROL OF NON-

	COMMUNICABLE DISEASES (NCD)/ADVERSE EFFECT FOLLOWING IMMUNISATION (AEFI)			
	MATERNAL NEWBORN AND CHILD HEALTH			
	WEEK (MNCHW)/ADOLESCENT REPRODUCTIVE			
22020697	HEALTH AND DEVELOPMENT/(I.M.C.I)	5,000,000	0	5,000,000
	INTERGRATED MANAGEMENT OF CHILD-	3,000,000	·	3,000,000
	HOOD ILLNESSES			
	MEDICAL EXPENSES IN SCHOOLS/SCHOOL			
22020699	HEALTH /SERVICES/INSPECTORATE	0	0	2,000,000
	SERVICES/INSPECTORATE SERVICES			
220207	CONSULTING AND PROFESSIONAL SERVICES -	16,019,712	0	16,019,712
	GENERAL SPECIAL BLANKING EXPENSES (MANDOWER			
22020715	SPECIAL PLANNING EXPENSES/MANPOWER	1 010 712	0	1 010 712
22020715	COMMITTEE/HIGH LEVEL ADVOCACY MEETINGS BY SSG'S	1,919,712	U	1,919,712
	DATA COLLECTION AND			
22020729	ANALYSIS/STATISTICAL DATA COLLECTION,	4,000,000	0	4,000,000
22020729	ANALYSIS AND PRODUCTION	4,000,000	U	4,000,000
	BOARD MEETING EXPENSES/HOSTING OF			
22020731	NATIONAL/STATE MEETINGS/CHIEF	10,000,000	0	10,000,000
22020751	EXECUTIVE OF CULTURE MEETING	10,000,000	Ü	10,000,000
	SITE ANALYSIS REPORT AND ENVIRONMENTAL			
22020762	IMPACT ASSESSMENT/CYBER CAFÉ	100,000	0	100,000
220208	FUEL AND LUBRICATIONS - GENERAL	1,048,000	102,400	1,048,000
22020801	MOTOR VEHICLE FUEL COST	500,000	0	500,000
22020803	PLANTS/GENERATOR FUEL COST	548,000	102,400	548,000
220209	FINANCIAL CHARGES - GENERAL	200,000	9,524.25	200,000
	BANK CHARGES (OTHER THAN			
22020901	INTEREST)/SPECIAL CONVEYANCE & BANK	200,000	9,524.25	200,000
	CHARGES/FAAC MEETINGS			
220210	ADMINISTRATIVE EXPENSES	9,100,000	0	9,100,000
22021001	REFRESHMENT, MEALS AND HOSPITALITY	500,000	0	500,000
	(MEETING EXPENSES)	·		
22021003	PUBLICITY AND ADVERTISEMENT	500,000	0	500,000
22021005	POSTAGES AND COURIER SERVICES	100,000	0	100,000
22021009	MEDICAL EXPENSES/REFUND (Local &	200,000	0	200,000
	INTERNATIONAL) COVID-19 RESPONSE			•
22024044	RECRUITMENT AND APPOINTMENT	200.000	0	200 000
22021011	COST/PROMOTION EXPENSES/DISCIPLINE	200,000	0	200,000
	COST ANNUAL BUDGET EXPENSES AND			
22021014	ADMINISTRATION	200,000	0	200,000
	HEALTH MANAGEMENT INFORMATION			
22021054	SYSTEM/HEALTH DEVELOPMENT	1,000,000	0	1,000,000
22021034	PLAN/MALARIA ELIMINATION PROGRAMME	1,000,000	O	1,000,000
22021067	COVID-19 PANDEMIC RESPONSE ACTIVITIES	2,000,000	0	2,000,000
	NATIONAL COUNCIL ON HEALTH			
22021080	MEETINGS/HUMAN RESOURCE FOR HEALTH	400,000	0	400,000
22021088	COMMUNICABLE DISEASES CONTROL	3,000,000	0	3,000,000
22021090	EPIDEMIC UNIT RUNNING COST	1,000,000	0	1,000,000
23	NON-CURRENT ASSETS	300,000,000	7,065,382	281,899,761
2301	NON-CURRENT ASSETS PURCHASED	50,000,000	7,065,382	50,000,000
230101	PURCHASE OF NON-CURRENT ASSETS - GENERAL	50,000,000	7,065,382	50,000,000

23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	50,000,000	7,065,382	50,000,000
2303	REHABILITATION / REPAIRS	50,000,000	0	50,000,000
230301	REHABILITATION / REPAIRS OF NON- CURRENT ASSETS - GENERAL	50,000,000	0	50,000,000
23030105	REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	50,000,000	0	50,000,000
2305	RESEARCH AND DEVELOPMENT (R&D) - EXPENSE	200,000,000	0	181,899,761
230501	RESEARCH AND DEVELOPMENT (R&D) - EXPENSE	200,000,000	0	181,899,761
23050108	SPECIALIZED SERVICES	200,000,000	0	181,899,761
Kogi State Gov	vernment 2022 Budget Estimates: 052100300100	- ΡΡΙΜΔΡΥ ΗΓΔΙΤ	HCARE DEVELOPMENT	AGENCY - Projects
Programme		2021 Revised	2021 Performance	2022 Proposed
Code	Project Description	Budget	Jan to Aug	Budget
<u>Total</u>	_	300,000,000	7,065,382	281,899,761
04000010154	State Primary Health care Development Agency	100,000,000	0	121,899,761
040000010174	Vaccine Cold Chain Store Maintenance	50,000,000	7,065,382	50,000,000
040000010176	Renovation of 3 Primary Health Care Centres (One in each Senatorial District)	50,000,000	0	50,000,000
040000010181	State Emmergency Routine Immunization Coordinating Centre (SERICC)	100,000,000	0	60,000,000
Kogi State Gove	rnment 2022 Budget Estimates: 052100300100 -	PRIMARY HEAITH	CARE DEVELOPMENT AG	FNCY - Expenditure
g	Summary by			
Code	Description	2021 Revised	2021 Performance	2022 Proposed
	•	Budget	Jan to Aug	Budget
701	General Public Service	162,426,485	41,516,688.42	67,464,618.68
7011	Executive & Legislative Organ, Financial Affairs and External Affairs	162,426,485	41,516,688.42	67,464,618.68
70111	Executive Organ and Legislative Organs	162,426,485	41,516,688.42	67,464,618.68
707	Health	426,367,712	13,196,906.25	410,267,473
7074	Public Health Services	426,367,712	13,196,906.25	410,267,473
70741	Public Health Services	426,367,712	13,196,906.25	410,267,473

	Revenue Summar	v by Economic		
		2021 Revised	2021 Performance	2022 Proposed
Code	Description	Budget	Jan to Aug	Budget
<u>1</u>	Revenue	20,350,000	<u>12,302,845</u>	27,100,00
12	INTERNAL REVENUE	20,350,000	12,302,845	27,100,00
1202	NON - TAX REVENUE	20,350,000	12,302,845	27,100,00
120204	FEES - GENERAL	10,500,000	0	11,800,00
12020457	STATIONERIES AND CONSULTATION FEE	4,000,000	0	5,000,00
	SURGICAL OPERATION/MEDICAL			
12020491	CERTIFICATE/SERVICES CHARGES	6,500,000	0	6,800,00
	(DRF)/HOSPITAL BED CHARGES FEES			
120206	SALES - GENERAL	3,000,000	0	5,000,00
12020620	SALES OF DRUGS	3,000,000	0	5,000,00
120207	EARNINGS - GENERAL	6,850,000	12,302,845	10,300,00
	EARNINGS FROM HDRF (DRUGS, REAGENTS &			
	CONSUMABLE)/OPHTHALMIC			
12020731	SERVICES/DENTAL SERVICES/AMBULANCE	6,850,000	12,302,845	10,300,00
	SERVICES (HIRING)/ X-RAY	3,553,555	,_,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	
	SERVICES/LABORATING SERVICES/MORTUARY			
	SERVICES/NHIS			
Vasi Stata Ca		VOCI CTATE LINE	VEDCITY TEACHING LIGHT	OITAL ANIVICEA
Kogi State Go	vernment 2022 Budget Estimates: 052102600100 Expenditure Summ		VERSITY TEACHING HOSE	PITAL, ANYIGBA -
	Expenditure Summ	2021 Revised	2021 Performance	2022 Proposed
Code	Description	Budget	Jan to Aug	Budget
<u>2</u>	Expenditure	754,060,346	229,651,143.36	1,110,768,42
21	PERSONNEL COSTS	557,122,843	216,557,988.36	954,887,93
2101	SALARIES AND WAGES	552,787,543	213,363,070.86	947,508,26
210101	SALARIES AND WAGES	552,787,543	213,363,070.86	947,508,26
210101	SALARY	552,787,543	213,363,070.86	947,508,20
2102	ALLOWANCE AND SOCIAL CONTRIBUTION	4,335,300	3,194,917.50	7,379,67
210201	ALLOWANCE	4,335,300	3,194,917.50	7,379,67
21020107	NYSC ALLOWANCES COVID-19 RESPONSE	481,700	220,000	600,00
	ALLOWANCES FOR CASUAL LABORERS AND ITF	·		·
21020113	ATTACHMENT	3,853,600	2,974,917.50	6,779,67
22	OTHER RECURRENT COSTS	33,367,584	13,093,155	34,651,44
2202	OVERHEAD COST	33,367,584	13,093,155	34,651,44
220201	TRAVELS AND TRANSPORT - GENERAL	1,500,000	275,000	1,500,00
22020102	TRAVEL AND TRANSPORT - OTHERS	1,500,000	275,000	1,500,00
220202	UTILITY - GENERAL	536,000	78,000	321,60
22020201	INTERNET ACCESS CHARGES	50,000	47,000	50,00
22020204	ELECTRICITY BILL/CHARGES	50,000	30,000	50,00
22020205	TELEPHONE CHARGES	100,000	1,000	50,00
22020206	SATELLITE BROADCASTING ACCESS CHARGES	336,000	0	171,60
220203	MATERIALS AND SUPPLIES - GENERAL	13,385,450	6,532,766	15,439,84
	OFFICE STATIONERY/COMPUTER			
22020301	CONSUMABLE	2,500,000	1,216,870	2,500,00
22020303	NEWSPAPERS/SUBSCRIPTIONS	50,000	2,000	40,00
22020307	DRUGS AND MEDICAL SUPPLIES	3,500,000	1,068,396	4,000,00
22020324	PROVISION OF LABORATORY CHEMICALS	2,500,000	1,315,500	3,500,00
		,	. ,	
22020329	PURCHASE OF MOWER, CUTLASSES AND SHOVELS	25,950	0	40,0

<u> </u>	711-2022-21041-1-2020-1			
22020334	PRINTING OF RECEIPTS	259,500	100,000	300,000
22020361	PURCHASE OF MEDICAL EQUIPMENT	4,500,000	2,830,000	4,959,844
220204	MAINTENANCE SERVICE - GENERAL	3,769,000	1,669,450	3,500,000
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	350,000	213,000	500,000
22020402	PROCUREMENT/MAINTENANCE OF OFFICE FURNITURE AND FITTINGS	519,000	373,550	500,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	2,000,000	602,800	1,500,000
22020404	PURCHASE/MAINTENANCE OF PLANTS/GENERATORS	500,000	406,600	600,000
22020405	PROCUREMENT/MAINTENANCE OF OFFICE EQUIPMENT	400,000	73,500	400,000
220205	TRAINING - GENERAL	300,000	0	250,000
22020501	LOCAL TRAINING	300,000	0	250,000
220206	OTHER SERVICES - GENERAL	5,327,900	2,437,950	4,650,000
22020601	SECURITY SERVICES	400,000	0	200,00
22020605	CLEANING AND FUMIGATION SERVICES	800,000	40,000	600,000
22020633	ASSISTANCE TO N.Y.S.C/FINANCIAL ASSISTANCE TO CSOs/NGOs/ASSISTANCE TO STUDENTS' ASSOCIATION	51,900	0	50,000
22020656	WORKSHOPS, SEMINARS & CONFERENCES	1,000,000	232,000	800,00
22020679	OFFICE AND GENERAL EXPENSES	3,076,000	2,165,950	3,000,00
220207	CONSULTING AND PROFESSIONAL SERVICES - GENERAL	2,076,000	971,730	2,000,00
22020731	BOARD MEETING EXPENSES/HOSTING OF NATIONAL/STATE MEETINGS/CHIEF EXECUTIVE OF CULTURE MEETING	1,038,000	649,730	1,000,00
22020776	HOSPITAL EXPENSES	1,038,000	322,000	1,000,00
220208	FUEL AND LUBRICATIONS - GENERAL	3,864,984	781,760	4,500,00
22020801	MOTOR VEHICLE FUEL COST	400,000	6,260	400,00
22020803	PLANTS/GENERATOR FUEL COST	3,000,000	521,200	4,000,00
22020806	DIESEL EXPENSES	259,500	254,300	•
22020807	FUEL EXPENSES	205,484	0	100,00
220209	FINANCIAL CHARGES - GENERAL	1,259,500	4,939	1,050,00
22020901	BANK CHARGES (OTHER THAN INTEREST)/SPECIAL CONVEYANCE & BANK CHARGES/FAAC MEETINGS	259,500	4,939	50,00
22020905	EXTERNAL AUDITOR FEES	1,000,000	0	1,000,00
220210	ADMINISTRATIVE EXPENSES	1,348,750	341,560	1,440,00
22021001	REFRESHMENT, MEALS AND HOSPITALITY (MEETING EXPENSES)	155,700	64,360	300,00
22021003	PUBLICITY AND ADVERTISEMENT	150,000	85,000	150,00
22021005	POSTAGES AND COURIER SERVICES	25,950	0	10,00
22021006	WELFARE PACKAGES/WELFARE	200,000	14,000	50,00
22021011	RECRUITMENT AND APPOINTMENT COST/PROMOTION EXPENSES/DISCIPLINE COST	467,100	0	650,00
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	150,000	118,200	130,00
22021015	BURIAL EXPENSES	100,000	60,000	100,00
22021013	HIV/AIDS PROGRAMM	100,000	00,000	50,00
23	NON-CURRENT ASSETS	163,569,919	0	121,229,04

KOGI 51	ATE 2022 DRAFT BUDGET	E2 I IMA I	ES, DETAILS	ANAL 1 515.
230101	PURCHASE OF NON-CURRENT ASSETS - GENERAL	0	0	34,000,000
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	0	0	34,000,000
23010122	CONSTRUCTION / PROVISION	0	0	42,229,040
	CONSTRUCTION / PROVISION OF NON-		<u> </u>	42,223,040
230201	CURRENT ASSETS - GENERAL	0	0	42,229,040
	CONSTRUCTION / PROVISION OF			
23020118	INFRASTRUCTURE	0	0	42,229,040
2303	REHABILITATION / REPAIRS	63,569,919	0	0
230301	REHABILITATION / REPAIRS OF NON- CURRENT ASSETS - GENERAL	63,569,919	0	0
23030105	REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	63,569,919	0	C
2305	RESEARCH AND DEVELOPMENT (R&D) - EXPENSE	100,000,000	0	45,000,000
230501	RESEARCH AND DEVELOPMENT (R&D) - EXPENSE	100,000,000	0	45,000,000
23050108	SPECIALIZED SERVICES	100,000,000	0	45,000,000
Kogi State Go	vernment 2022 Budget Estimates: 052102600100 Proje		VERSITY TEACHING HOS	PITAL, ANYIGBA -
Programme	Businet Description	2021 Revised	2021 Performance	2022 Proposed
Code	Project Description	Budget	Jan to Aug	Budget
<u>Total</u>	_	<u>163,569,919</u>	<u>0</u>	<u>121,229,040</u>
040000030118	Acreditation of Training at KSUTH Anyigba	50,000,000	0	20,000,000
040000030119	Upgrading and Equipping of Teaching Hospital 's Temporary Site.	63,569,919	0	0
040000030121	Provision of Basic Medical Equipment for Training	50,000,000	0	25,000,000
040000060108	RENOVATION/PERIMETER FENCING OF THE HOSPITAL	0	0	42,229,040
040000060103	PHYSIOTHERAPY MACHINES	0	0	4,000,000
040000010129	PROCUREMENT AND REFURBISHMENT OF AMBULANCES FOR THE STATE HOSPITALS COVID-19 RESPONSE	0	0	30,000,000
Kogi State Go	vernment 2022 Budget Estimates: 052102600100		VERSITY TEACHING HOS	PITAL, ANYIGBA -
	Expenditure Summ	1		
Code	Description	2021 Revised Budget	2021 Performance Jan to Aug	2022 Proposed Budget
701	General Public Service	557,122,843	216,557,988.36	954,887,939
7011	Executive & Legislative Organ, Financial Affairs and External Affairs	557,122,843	216,557,988.36	954,887,939
70111	Executive Organ and Legislative Organs	557,122,843	216,557,988.36	954,887,939
707	Health	196,937,503	13,093,155	155,880,484
7073	Hospital Services	196,937,503	13,093,155	155,880,484
/0/3	Hospital Selvices	130,337,303	13,033,133	133,660,464
70732	Specialized Hospital Services	196,937,503	13,093,155	155,880,484

	Summary by	Franchic		
	Summary by	2021 Revised	2021 Performance	2022 Proposed
Code	Description	Budget	Jan to Aug	Budget
1	Revenue	106,585,218	92,252,069.43	<u>159,600,0</u>
<u>=</u>	INTERNAL REVENUE	106,585,218	92,252,069.43	159,600,0
1202	NON - TAX REVENUE	106,585,218	92,252,069.43	159,600,0
120204	FEES - GENERAL	19,785,391	10,393,592	29,800,0
	SURGICAL OPERATION/MEDICAL	2, 22,22	-,,	
12020491	CERTIFICATE/SERVICES CHARGES	19,785,391	10,393,592	29,800,0
	(DRF)/HOSPITAL BED CHARGES FEES	, ,	, ,	, ,
120206	SALES - GENERAL	37,337,327	33,891,352	56,000,0
12020620	SALES OF DRUGS	27,337,327	27,486,032	45,000,0
12020628	SALES OF OPD CARDS	10,000,000	6,405,320	11,000,0
120207	EARNINGS - GENERAL	49,462,500	47,967,125.43	73,800,0
	EARNINGS FROM HDRF (DRUGS, REAGENTS &			
	CONSUMABLE)/OPHTHALMIC			
12020731	SERVICES/DENTAL SERVICES/AMBULANCE	49,462,500	47,967,125.43	73,800,0
12020/31	SERVICES (HIRING)/ X-RAY	49,402,300	47,307,123.43	73,800,0
	SERVICES/LABORATING SERVICES/MORTUARY			
	SERVICES/NHIS			
(ogi State Go	vernment 2022 Budget Estimates: 052102700100		CIALIST HOSPITAL, LOKO	JA - Expenditure
	Summary by		2021 Performance	2022 Duon
Code	Description	2021 Revised		2022 Proposed Budget
2	Expenditure	Budget 1,199,548,965	Jan to Aug 734,506,434	<u>1,190,749,7</u>
21	PERSONNEL COSTS	912,911,001	674,299,649	977,019,0
2101	SALARIES AND WAGES	912,911,001	674,299,649	977,019,0
210101	SALARIES AND WAGES	912,911,001	674,299,649	977,019,0
21010101	SALARY	904,648,388	669,503,649	968,756,4
21010104	AUXILLARY STAFF	8,262,613	4,796,000	8,262,6
22	OTHER RECURRENT COSTS	88,783,790	60,206,785	90,230,7
2202	OVERHEAD COST	88,783,790	60,206,785	90,230,7
220201	TRAVELS AND TRANSPORT - GENERAL	2,595,000	5,857,000	6,500,0
22020102	TRAVEL AND TRANSPORT - OTHERS	2,595,000	5,857,000	6,500,0
220202	UTILITY - GENERAL	6,653,061	3,415,000	6,888,0
22020201	INTERNET ACCESS CHARGES	303,615	275,000	500,0
22020203	WATER RATE	121,446	140,000	160,0
22020204	ELECTRICITY BILL/CHARGES	6,228,000	3,000,000	6,228,0
220203	MATERIALS AND SUPPLIES - GENERAL	25,747,883	22,457,420	28,857,0
22020301	OFFICE STATIONERY/COMPUTER	506,025	392,500	506,0
22020301	CONSUMABLE	300,023	392,300	500,0
22020302	PLANNING & STATISTIC BOOKS	506,025	2,050,220	3,000,0
22020303	NEWSPAPERS/SUBSCRIPTIONS	51,007	0	51,0
22020304	MAGAZINES, JOURNALS AND PERIODICALS	40,482	286,000	300,0
22020307	DRUGS AND MEDICAL SUPPLIES	16,000,000	13,198,100	16,000,0
22020324	PROVISION OF LABORATORY CHEMICALS	6,644,344	5,419,600	7,000,0
22020333	PRINTING OF FILES JACKETS	2,000,000	1,111,000	2,000,0
220204	MAINTENANCE SERVICE - GENERAL	8,722,569	4,150,325	7,208,3
22020401	MAINTENANCE OF MOTOR	1,270,378	828,000	1,270,3
ZZUZU4U1	VEHICLE/TRANSPORT EQUIPMENT	1,2/0,3/8	828,000	1,2/0,3
22020402	PROCUREMENT/MAINTENANCE OF OFFICE	1,038,000	846,000	1,038,0

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22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,104,551	1,113,325	1,200,000
22020404	PURCHASE/MAINTENANCE OF PLANTS/GENERATORS	2,000,000	240,000	1,200,000
22020405	PROCUREMENT/MAINTENANCE OF OFFICE EQUIPMENT	3,309,640	1,123,000	2,500,000
220205	TRAINING - GENERAL	506,025	320,000	506,025
22020501	LOCAL TRAINING	506,025	320,000	506,025
220206	OTHER SERVICES - GENERAL	13,349,355	9,203,090	13,204,820
22020601	SECURITY SERVICES	3,000,000	2,927,500	3,500,000
22020603	RESIDENTIAL RENT	800,000	140,000	200,000
22020605	CLEANING AND FUMIGATION SERVICES	3,000,000	2,185,000	3,000,000
22020623	STATISTICS (HEALTH)/ HOSPITAL INFORMATION MANAGEMENT	800,000	373,000	800,000
22020633	ASSISTANCE TO N.Y.S.C/FINANCIAL ASSISTANCE TO CSOs/NGOs/ASSISTANCE TO STUDENTS' ASSOCIATION	404,820	340,000	404,820
22020679	OFFICE AND GENERAL EXPENSES	5,344,535	3,237,590	5,300,000
220207	CONSULTING AND PROFESSIONAL SERVICES - GENERAL	10,883,430	4,365,000	8,857,000
22020701	CONSULTANCY SERVICES/FINANCIAL CONSULTING/AGRICULTURAL CONSULTING/CONSULTANCY EXPENSES ON STATISTICAL DATA/CONSULTANCY ON RECOVERY OF ECOLOGICAL FUND & EXCESS DEDUCTIONS ON LOANS/CONSULTANT COMMISION AND CONTRACTORS	8,028,930	4,125,000	6,500,000
22020731	BOARD MEETING EXPENSES/HOSTING OF NATIONAL/STATE MEETINGS/CHIEF EXECUTIVE OF CULTURE MEETING	1,557,000	0	1,557,000
22020776	HOSPITAL EXPENSES	1,297,500	240,000	800,000
220208	FUEL AND LUBRICATIONS - GENERAL	16,474,579	9,846,300	14,900,000
22020801	MOTOR VEHICLE FUEL COST	800,000	265,000	800,000
22020806	DIESEL EXPENSES	15,570,000	9,542,600	14,000,000
22020807	FUEL EXPENSES	104,579	38,700	100,000
220209	FINANCIAL CHARGES - GENERAL	452,049	0	240,00
22020901	BANK CHARGES (OTHER THAN INTEREST)/SPECIAL CONVEYANCE & BANK CHARGES/FAAC MEETINGS	215,904	0	40,000
22020905	EXTERNAL AUDITOR FEES	236,145	0	200,000
220210	ADMINISTRATIVE EXPENSES	3,399,839	592,650	3,069,500
22021001	REFRESHMENT, MEALS AND HOSPITALITY (MEETING EXPENSES)	227,711	96,000	210,000
22021003	PUBLICITY AND ADVERTISEMENT	250,000	220,000	250,000
22021006	WELFARE PACKAGES/WELFARE	259,500	0	259,500
22021009	MEDICAL EXPENSES/REFUND (Local & INTERNATIONAL) COVID-19 RESPONSE	351,013	164,650	350,000
22021011	RECRUITMENT AND APPOINTMENT COST/PROMOTION EXPENSES/DISCIPLINE COST	300,000	0	300,000
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	700,000	0	700,000
22021020	HIV/AIDS PROGRAMM	1,311,615	112,000	1,000,000
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2301	NON-CURRENT ASSETS PURCHASED	54,432,000	0	118,500,000
230101	PURCHASE OF NON-CURRENT ASSETS - GENERAL	54,432,000	0	118,500,000
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	54,432,000	0	118,500,000
2302	CONSTRUCTION / PROVISION	82,942,174	0	5,000,000
230201	CONSTRUCTION / PROVISION OF NON- CURRENT ASSETS - GENERAL	82,942,174	0	5,000,000
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	82,942,174	0	5,000,000
2303	REHABILITATION / REPAIRS	60,480,000	0	0
230301	REHABILITATION / REPAIRS OF NON- CURRENT ASSETS - GENERAL	60,480,000	0	0
23030105	REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	60,480,000	0	0
Kogi State (Government 2022 Budget Estimates: 0521027001	00 - KOGI STATE S	PECIALIST HOSPITAL, LO	KOJA - Projects
Programme	Project Description	2021 Revised	2021 Performance	2022 Proposed
Code	Project Description	Budget	Jan to Aug	Budget
<u>Total</u>	_	<u>197,854,174</u>	<u>o</u>	<u>123,500,000</u>
040000010125	Specialist Hospital Projects (Admin Block)	76,894,174	0	0
040000030125	Renovation/Fencing of Specialist Hospital	60,480,000	0	0
040000030126	Construction of Labouratory Call Room	6,048,000	0	5,000,000
040000060101	Provision of Oxygen Plant	30,240,000	0	60,000,000
040000060102	Provision of Ventilator Machines	15,120,000	0	50,000,000
040000060103	Provision of Physiotherapy Machines	3,024,000	0	1,500,000
040000060104	Provision of Incubator Machines	6,048,000	0	7,000,000
Kogi State Go	vernment 2022 Budget Estimates: 052102700100		CIALIST HOSPITAL, LOKO	DJA - Expenditure
	Summary by		2024 Danfanna	2022 Duning and
Code	Description	2021 Revised Budget	2021 Performance Jan to Aug	2022 Proposed Budget
701	General Public Service	912,911,001	674,299,649	977,019,031
7011	Executive & Legislative Organ, Financial	912,911,001	674,299,649	977,019,031
	Affairs and External Affairs			
70111	Executive Organ and Legislative Organs	912,911,001	674,299,649	977,019,031
707	Health	286,637,964	60,206,785	213,730,755
7073	Hospital Services	286,637,964	60,206,785	213,730,755
70732	Specialized Hospital Services	286,637,964	60,206,785	213,730,755

		Economic 2021 Poviced	2021 Performance	2022 Decree
Code	Description	2021 Revised Budget	Jan to Aug	2022 Proposed Budget
1	Revenue	35,000,000	28,410,857.59	41,000,0
12	INTERNAL REVENUE	35,000,000	28,410,857.59	41,000,0
1202	NON - TAX REVENUE	35,000,000	28,410,857.59	41,000,0
120204	FEES - GENERAL	10,000,000	3,492,520	11,000,0
120204	SURGICAL OPERATION/MEDICAL	10,000,000	3,732,320	11,000,0
12020491	CERTIFICATE/SERVICES CHARGES	10,000,000	3,492,520	11,000,0
12020-31	(DRF)/HOSPITAL BED CHARGES FEES	10,000,000	3,432,320	11,000,0
120206	SALES - GENERAL	10,000,000	1,388,950	10,000,0
12020628	SALES OF OPD CARDS	10,000,000	1,388,950	10,000,0
120207	EARNINGS - GENERAL	15,000,000	23,529,387.59	20,000,0
120207	EARNINGS FROM HDRF (DRUGS, REAGENTS &	13,000,000	23,323,307.33	20,000,0
	CONSUMABLE)/OPHTHALMIC			
	SERVICES/DENTAL SERVICES/AMBULANCE			
12020731	SERVICES (HIRING)/ X-RAY	5,000,000	3,388,850	20,000,0
	SERVICES/LABORATING SERVICES/MORTUARY			
	SERVICES/NHIS			
	OTHERS EARNINGS FROM KOGI STATE			
12020749	GOVERNMENT OWNED	10,000,000	20,140,537.59	
120207 13	PARASTATALS/AGENCIES		_0,1 .0,337 .33	
	·			
gi State Gov	ernment 2022 Budget Estimates: 052110200100	KOGI STATE HOSP	ITAL MANAGEMENT BO	ARD - Expenditur
0	Summary by			
Cada	Description .	2021 Revised	2021 Performance	2022 Proposed
Code	Description	Budget	Jan to Aug	Budget
<u>2</u>	<u>Expenditure</u>	3,141,600,890	<u>1,911,753,424.64</u>	<u>3,156,988,836.</u>
21	PERSONNEL COSTS	3,100,039,014	1,902,465,330.19	3,095,888,036.
2101	SALARIES AND WAGES	3,094,739,014	1,901,900,330.19	3,090,588,036.
210101	SALARIES AND WAGES	3,094,739,014	1,901,900,330.19	3,090,588,036.
21010101	SALARY	3,094,739,014	1,901,900,330.19	3,090,588,036.
2102	ALLOWANCE AND SOCIAL CONTRIBUTION	5,300,000	565,000	5,300,0
210201	ALLOWANCE	5,300,000	565,000	5,300,0
21020105	FURNITURE ALLOWANCE	5,300,000	565,000	5,300,0
22	OTHER RECURRENT COSTS	41,561,876	9,288,094.45	61,100,8
2202	OVERHEAD COST	41,561,876	9,288,094.45	61,100,8
220201	TRAVELS AND TRANSPORT - GENERAL	519,000	454,000	2,000,0
22020102	TRAVEL AND TRANSPORT - OTHERS	519,000	454,000	2,000,0
22020102				
22020102	UTILITY - GENERAL	467,100	0	467,1
			·	
220202	UTILITY - GENERAL	467,100	0	103,8
220202 22020203	UTILITY - GENERAL WATER RATE	467,100 103,800	0	103,8 259,5
220202 22020203 22020204	UTILITY - GENERAL WATER RATE ELECTRICITY BILL/CHARGES	467,100 103,800 259,500 103,800	0 0 0	103,8 259,5 103,8
220202 22020203 22020204 22020205	UTILITY - GENERAL WATER RATE ELECTRICITY BILL/CHARGES TELEPHONE CHARGES MATERIALS AND SUPPLIES - GENERAL OFFICE STATIONERY/COMPUTER	467,100 103,800 259,500	0 0 0	103,8 259,5 103,8 37,823,4
220202 22020203 22020204 22020205 22020301	WATER RATE ELECTRICITY BILL/CHARGES TELEPHONE CHARGES MATERIALS AND SUPPLIES - GENERAL OFFICE STATIONERY/COMPUTER CONSUMABLE	467,100 103,800 259,500 103,800 27,366,839 2,406,400	0 0 0 0 8,000,000	103,8 259,5 103,8 37,823,4 2,500,0
22020203 22020204 22020205 2202030 22020301 22020303	UTILITY - GENERAL WATER RATE ELECTRICITY BILL/CHARGES TELEPHONE CHARGES MATERIALS AND SUPPLIES - GENERAL OFFICE STATIONERY/COMPUTER CONSUMABLE NEWSPAPERS/SUBSCRIPTIONS	467,100 103,800 259,500 103,800 27,366,839 2,406,400 207,600	0 0 0 0 8,000,000 0	103,8 259,5 103,8 37,823,4 2,500,0 207,6
22020203 22020204 22020205 22020301 22020303 22020304	UTILITY - GENERAL WATER RATE ELECTRICITY BILL/CHARGES TELEPHONE CHARGES MATERIALS AND SUPPLIES - GENERAL OFFICE STATIONERY/COMPUTER CONSUMABLE NEWSPAPERS/SUBSCRIPTIONS MAGAZINES, JOURNALS AND PERIODICALS	467,100 103,800 259,500 103,800 27,366,839 2,406,400 207,600 103,800	0 0 0 0 8,000,000 0	103,8 259,5 103,8 37,823,4 2,500,0 207,6 103,8
2202020 22020204 22020205 2202030 22020301 22020303 22020304 22020305	UTILITY - GENERAL WATER RATE ELECTRICITY BILL/CHARGES TELEPHONE CHARGES MATERIALS AND SUPPLIES - GENERAL OFFICE STATIONERY/COMPUTER CONSUMABLE NEWSPAPERS/SUBSCRIPTIONS MAGAZINES, JOURNALS AND PERIODICALS PRINTING OF NON SECURITY DOCUMENT	467,100 103,800 259,500 103,800 27,366,839 2,406,400 207,600 103,800 14,303,339	0 0 0 0 8,000,000 0 0	103,8 259,5 103,8 37,823,4 2,500,0 207,6 103,8 20,000,0
2202020 22020204 22020205 22020301 22020301 22020303 22020304 22020305 22020333	UTILITY - GENERAL WATER RATE ELECTRICITY BILL/CHARGES TELEPHONE CHARGES MATERIALS AND SUPPLIES - GENERAL OFFICE STATIONERY/COMPUTER CONSUMABLE NEWSPAPERS/SUBSCRIPTIONS MAGAZINES, JOURNALS AND PERIODICALS PRINTING OF NON SECURITY DOCUMENT PRINTING OF FILES JACKETS	467,100 103,800 259,500 103,800 27,366,839 2,406,400 207,600 103,800 14,303,339 1,972,200	0 0 0 8,000,000 0 0 0 1,500,000	103,8 259,5 103,8 37,823,4 2,500,0 207,6 103,8 20,000,0 2,500,0
2202020 22020204 22020205 2202030 22020301 22020303 22020304 22020305	UTILITY - GENERAL WATER RATE ELECTRICITY BILL/CHARGES TELEPHONE CHARGES MATERIALS AND SUPPLIES - GENERAL OFFICE STATIONERY/COMPUTER CONSUMABLE NEWSPAPERS/SUBSCRIPTIONS MAGAZINES, JOURNALS AND PERIODICALS PRINTING OF NON SECURITY DOCUMENT	467,100 103,800 259,500 103,800 27,366,839 2,406,400 207,600 103,800 14,303,339	0 0 0 0 8,000,000 0 0	467,1 103,8 259,5 103,8 37,823,4 2,500,0 207,6 103,8 20,000,0 2,500,0 1,557,0 2,955,0

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220204	MAINTENANCE SERVICE - GENERAL	4,619,100	295,100	5,897,500
22020401	MAINTENANCE OF MOTOR	1,038,000	139,000	1,038,000
22020402	VEHICLE/TRANSPORT EQUIPMENT PROCUREMENT/MAINTENANCE OF OFFICE	1,038,000	0	1,200,000
22020403	FURNITURE AND FITTINGS MAINTENANCE OF OFFICE BUILDING /		0	
	RESIDENTIAL QTRS PURCHASE/MAINTENANCE OF	259,500	0	259,500
22020404	PLANTS/GENERATORS	1,038,000	0	1,500,000
22020405	PROCUREMENT/MAINTENANCE OF OFFICE EQUIPMENT	1,038,000	156,100	1,500,000
22020433	PROGRAMME (RADIO/TELEVISION EXPENSES)	103,800	0	200,000
22020435	MAINTENANCE OF OFFICE PREMISES	103,800	0	200,000
220205	TRAINING - GENERAL	544,096	0	2,000,000
22020501	LOCAL TRAINING	544,096	0	2,000,000
220206	OTHER SERVICES - GENERAL	1,038,000	70,000	1,778,500
22020601	SECURITY SERVICES	259,500	0	259,500
22020656	WORKSHOPS, SEMINARS & CONFERENCES	259,500	0	1,000,000
22020679	OFFICE AND GENERAL EXPENSES	519,000	70,000	519,000
220207	CONSULTING AND PROFESSIONAL SERVICES - GENERAL	1,141,800	59,500	1,922,800
22020701	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
22020703	LEGAL SERVICES/PREROGATIVE OF MERCYEXPENSES/IMPLEMENTATION OF ACJ LAW 2017	259,500	39,000	259,500
22020722	PUBLIC RELATIONS	103,800	0	300,000
22020731	BOARD MEETING EXPENSES/HOSTING OF NATIONAL/STATE MEETINGS/CHIEF EXECUTIVE OF CULTURE MEETING	415,200	20,500	1,000,000
22020758	TENDER, PUBLICITY AND ADVERTISEMENT	103,800	0	103,800
220208	FUEL AND LUBRICATIONS - GENERAL	2,595,000	350,000	3,076,000
22020801	MOTOR VEHICLE FUEL COST	519,000	350,000	1,000,000
22020803	PLANTS/GENERATOR FUEL COST	1,038,000	0	1,038,000
22020806	DIESEL EXPENSES	1,038,000	0	1,038,000
220209	FINANCIAL CHARGES - GENERAL	259,500	3,494.45	259,500
22020901	BANK CHARGES (OTHER THAN INTEREST)/SPECIAL CONVEYANCE & BANK CHARGES/FAAC MEETINGS	259,500	3,494.45	259,500
220210	ADMINISTRATIVE EXPENSES	3,011,441	56,000	5,876,000
22021001	REFRESHMENT, MEALS AND HOSPITALITY (MEETING EXPENSES)	124,041	16,000	200,000
22021002	HONORARIUM & SITTING ALLOWANCE OTHER THAN STATE SECURITY COUNCIL	519,000	40,000	519,000
22021009	MEDICAL EXPENSES/REFUND (Local & INTERNATIONAL) COVID-19 RESPONSE	1,038,000	0	1,038,000
22021011	RECRUITMENT AND APPOINTMENT COST/PROMOTION EXPENSES/DISCIPLINE COST	259,500	0	3,000,000

22021020	HIV/AIDS PROGRAMM	51,900	0	100,000		
22021021	GRANTS/CONTRIBUTION AND SUBVENTION	519,000	0	519,000		
22021067	COVID-19 PANDEMIC RESPONSE ACTIVITIES	500,000	0	500,000		
Kogi State Gove	Kogi State Government 2022 Budget Estimates: 052110200100 - KOGI STATE HOSPITAL MANAGEMENT BOARD - Expenditure					
	Summary by	Function				
Code	Description	2021 Revised	2021 Performance	2022 Proposed		
Code		Budget	Jan to Aug	Budget		
707	Health	3,141,600,890	1,911,753,424.64	3,156,988,836.56		
7072	Outpatient Services	3,141,600,890	1,911,753,424.64	3,156,988,836.56		
70721	General Medical Services	3,141,600,890	1,911,753,424.64	3,156,988,836.56		
			_			

Kogi State G	Kogi State Government 2022 Budget Estimates: 052110400100 - COLLEGE OF NURSING AND MIDWIFERY, OBANGEDE - Revenue Summary by Economic				
		2021 Revised	2021 Performance	2022 Proposed	
Code	Description	Budget	Jan to Aug	Budget	
1	Revenue	37,440,000	43,669,000	58,000,000	
12	INTERNAL REVENUE	37,440,000	43,669,000	58,000,000	
1202	NON - TAX REVENUE	37,440,000	43,669,000	58,000,000	
120204	FEES - GENERAL	26,420,000	34,075,500	36,900,000	
12020409	TUITION FEES/SDC TUITION FEES	1,500,000	3,480,000	3,500,000	
	TRANSCRIPT FEES/POST UTME SCREENING				
12020412	FEES	300,000	294,000	500,000	
	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				
12020415	DEPOSIT FEE FOR C OF O/CHARTING FEE FOR R	1,800,000	0	2,400,000	
	OF O/DEPOSIT FEE FOR R OF O/CERTIFICATION				
	OF PREMISE FOR				
	HABITATION/ADMINISTRATIVE CHARGES				
	CONTRACT DOCUMENT NON-REFUNDABLE				
12020421	TENDER FEES/CONTRACT	600,000	0	1,500,000	
	REGISTRATION/RENEWAL FEES/REGISTRATION		-	_,,,,,,,,	
	OF CONTRACTORS/CONTRACT IDENTITY CARD				
12020433	EXAMINATION FEES	2,520,000	3,179,500	4,200,000	
12020434	LIBRARY FEES	720,000	0	900,000	
12020458	ACCOMMODATION FEE	7,200,000	4,630,000	6,000,000	
12020459	INSTRUMENT FEES	1,800,000	2,115,000	3,000,000	
12020460	TRANSPORTATION FEES	5,400,000	6,255,000	7,000,000	
12020461	ENVIRONMENTAL CLEANING FEE	1,080,000	1,248,000	1,500,000	
12020471	EDUCATION DEVELOPMENT LEVY	800,000	7,623,000	1,800,000	
	CHARGES FROM SEMINARS AND				
12020476	WORKSHOPS/1% SEMINAR APPLICATION	1,800,000	3,171,000	2,200,000	
	PROCESSING FEES				
12020402	WATER BOARD FORM/WATER RATE/WATER	000 000	900,000 2,080,000	2 400 000	
12020483	CONNECTION/RECONNECTION/MAINTENANCE	900,000		2,400,000	
120206	FEES SALES - GENERAL	2 720 000	F 262 F00	C COO 000	
120206		3,720,000	5,363,500	6,600,000	
12020617 12020632	SALES OF APPLICATION / EMPLOYMENT FORM SALES OF MANAGEMENT HAND BOOK	3,500,000 120,000	4,735,500 314,000	6,000,000 300,000	
12020632	SALES OF MANAGEMENT HAND BOOK SALES OF STUDENT I.D. CARDS	100,000	314,000	300,000	
12020033	EARNINGS - GENERAL	7,300,000	4,230,000	14,500,000	
120207	REFRIGERATOR REPAIRS/AIR CONDITION	7,300,000	4,230,000	14,300,000	
	REPAIRS/ELECTRONIC REPAIR				
	SERVICES/COMPUTER				
12020728	MAINTENANCE/NETWORKING	3,600,000	0	6,000,000	
	SERVICES/PRINTER/PHOTO				
	COPIER/INTERNET/COMPUTER SERVICES				
12020740	EARNINGS FROM SHOP RENTAGE	100,000	0	100,000	
12020746	EARNING FROM DESK AND CHAIR	3,600,000	4,230,000	6,000,000	
	OTHERS EARNINGS FROM KOGI STATE	,,-	,,	.,,	
12020749	GOVERNMENT OWNED	0	0	2,400,000	
	PARASTATALS/AGENCIES			, ,	
	Covernment 2022 Budget Estimates: 052110/0010				

Kogi State Government 2022 Budget Estimates: 052110400100 - COLLEGE OF NURSING AND MIDWIFERY, OBANGEDE - Expenditure Summary by Economic

Description			2022 Proposed Budget
Fynenditure		_	404,443,635.78
			182,023,635.78
			182,023,635.78
			182,023,635.78
			172,023,635.78
_			10,000,000
			102,420,000
			102,420,000
			4,000,000
		·	4,000,000
			8,600,000
			3,000,000
		·	3,000,000
			2,500,000
*	· · · · · · · · · · · · · · · · · · ·	·	100,000
	· · · · · ·		9,900,000
	4,230,000	1,702,000	3,300,000
CONSUMABLE	600,000	195,500	2,000,000
NEWSPAPERS/SUBSCRIPTIONS	100,000	49,800	300,000
MAGAZINES, JOURNALS AND PERIODICALS	100,000	0	100,000
PRINTING OF NON SECURITY DOCUMENT	1,000,000	1,026,000	2,500,000
DRUGS AND MEDICAL SUPPLIES	1,000,000	403,300	2,000,000
UNIFORMS AND OTHER CLOTHINGS	50,000	15,000	1,000,000
LIBRARY EXPENSES	700,000	13,000	700,000
SPORTS EQUIPMENT	50,000	0	100,000
PURCHASE OF MOWER, CUTLASSES AND SHOVELS	500,000	0	1,000,000
	100.000	0	100,000
		0	100,000
MAINTENANCE SERVICE - GENERAL		9,200,850	18,400,000
MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	7,500,000	5,401,900	8,500,000
PROCUREMENT/MAINTENANCE OF OFFICE	100,000	4,000	600,000
MAINTENANCE OF OFFICE BUILDING /	1 000 000		1,000,000
RESIDENTIAL QTRS	1,000,000	397,400	1,000,000
PURCHASE/MAINTENANCE OF PLANTS/GENERATORS	1,000,000	274,500	1,000,000
MAINTENANCE OF HOSTELS	3,500,000	2,792,100	4,000,000
LANDSCAPING & CHEMICALS	500,000	264,950	3,000,000
PROGRAMME (RADIO/TELEVISION EXPENSES)	100,000	20,000	200,000
MAINTENANCE OF OFFICE PREMISES	50,000	46,000	100,000
TRAINING - GENERAL	2,500,000	1,156,800	4,000,000
LOCAL TRAINING	2,000,000	1,156,800	3,500,000
INTERNATIONAL TRAINING	500,000	0	500,000
OTHER SERVICES - GENERAL	18,930,000	12,233,045	24,450,000
SECURITY SERVICES	500,000	357,000	1,000,000
WORKSHOPS, SEMINARS & CONFERENCES	3,930,000		8,950,000
OFFICE AND GENERAL EXPENSES	14,500,000		14,500,000
CONSULTING AND PROFESSIONAL SERVICES - GENERAL	9,250,000	5,798,600	10,250,000
	PERSONNEL COSTS SALARIES AND WAGES SALARY AUXILLARY STAFF OTHER RECURRENT COSTS OVERHEAD COST TRAVELS AND TRANSPORT - GENERAL TRAVEL AND TRANSPORT - OTHERS UTILITY - GENERAL INTERNET ACCESS CHARGES WATER RATE ELECTRICITY BILL/CHARGES TELEPHONE CHARGES MATERIALS AND SUPPLIES - GENERAL OFFICE STATIONERY/COMPUTER CONSUMABLE NEWSPAPERS/SUBSCRIPTIONS MAGAZINES, JOURNALS AND PERIODICALS PRINTING OF NON SECURITY DOCUMENT DRUGS AND MEDICAL SUPPLIES UNIFORMS AND OTHER CLOTHINGS LIBRARY EXPENSES SPORTS EQUIPMENT PURCHASE OF MOWER, CUTLASSES AND SHOVELS PRINTING OF FILES JACKETS PRINTING OF RECEIPTS MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT PROCUREMENT/MAINTENANCE OF OFFICE FURNITURE AND FITTINGS MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS PURCHASE/MAINTENANCE OF PLANTS/GENERATORS MAINTENANCE OF HOSTELS LANDSCAPING & CHEMICALS PROGRAMME (RADIO/TELEVISION EXPENSES) MAINTENANCE OF OFFICE PREMISES TRAINING - GENERAL LOCAL TRAINING OTHER SERVICES - GENERAL SECURITY SERVICES WORKSHOPS, SEMINARS & CONFERENCES OFFICE AND GENERAL EXPENSES CONSULTING AND PROFESSIONAL SERVICES -	SALARIES AND WAGES 178,292,240	Description Budget Jan to Aug

22020703	LEGAL SERVICES/PREROGATIVE OF MERCYEXPENSES/IMPLEMENTATION OF ACJ	50,000	0	50,000
22020703	LAW 2017	30,000	O	30,000
	BOARD MEETING EXPENSES/HOSTING OF			
22020731	NATIONAL/STATE MEETINGS/CHIEF	9,000,000	5,798,600	10,000,000
	EXECUTIVE OF CULTURE MEETING			
22020738	I.D CARD PRODUCTION	100,000	0	100,00
22020758	TENDER, PUBLICITY AND ADVERTISEMENT	100,000	0	100,00
220208	FUEL AND LUBRICATIONS - GENERAL	4,800,000	2,308,150	9,500,00
22020801	MOTOR VEHICLE FUEL COST	3,300,000	1,699,600	5,000,00
22020803	PLANTS/GENERATOR FUEL COST	500,000	200,000	2,000,00
22020806	DIESEL EXPENSES	1,000,000	408,550	2,500,00
220209	FINANCIAL CHARGES - GENERAL	250,000	72,778.42	250,00
	BANK CHARGES (OTHER THAN			
22020901	INTEREST)/SPECIAL CONVEYANCE & BANK	250,000	72,778.42	250,00
	CHARGES/FAAC MEETINGS			
220210	ADMINISTRATIVE EXPENSES	8,280,000	3,835,980	13,070,00
22021001	REFRESHMENT, MEALS AND HOSPITALITY	500,000	152,680	1,000,00
22021001	(MEETING EXPENSES)	300,000	132,080	1,000,00
22021002	HONORARIUM & SITTING ALLOWANCE OTHER	500,000	0	1,500,00
22021002	THAN STATE SECURITY COUNCIL	300,000	U I	1,500,00
22021009	MEDICAL EXPENSES/REFUND (Local &	200,000	57,900	1,500,00
	INTERNATIONAL) COVID-19 RESPONSE	200,000	37,500	1,500,00
	RECRUITMENT AND APPOINTMENT		00 0	
22021011	COST/PROMOTION EXPENSES/DISCIPLINE	50,000		50,00
	COST			
22021020	HIV/AIDS PROGRAMM	30,000	0	20,00
22021067	COVID-19 PANDEMIC RESPONSE ACTIVITIES	2,000,000	0	2,000,00
22021086	EXAMINATION EXPENSES/ENTRANCE	5,000,000	3,625,400	7,000,00
	EXAMINATION FOR HEALTH INSTITUTIONS		3,023,100	
23	NON-CURRENT ASSETS	163,000,000	0	120,000,00
2301	NON-CURRENT ASSETS PURCHASED	63,000,000	0	40,000,00
230101	PURCHASE OF NON-CURRENT ASSETS -	63,000,000	0	40,000,00
	GENERAL	33,333,333		
23010105	PURCHASE OF MOTOR VEHICLES	0	0	20,000,00
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	63,000,000	0	20,000,00
2302	CONSTRUCTION / PROVISION	50,000,000	0	30,000,00
230201	CONSTRUCTION / PROVISION OF NON- CURRENT ASSETS - GENERAL	50,000,000	0	30,000,00
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	50,000,000	0	30,000,00
2305	RESEARCH AND DEVELOPMENT (R&D) - EXPENSE	50,000,000	0	50,000,00
230501	RESEARCH AND DEVELOPMENT (R&D) - EXPENSE	50,000,000	0	50,000,00
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23050108	SPECIALIZED SERVICES	50,000,000	0	50,000,00

Kogi State Government 2022 Budget Estimates: 052110400100 - COLLEGE OF NURSING AND MIDWIFERY, OBANGEDE Projects

Programme Code	Project Description	2021 Revised Budget	2021 Performance Jan to Aug	2022 Proposed Budget
<u>Total</u>	_	<u>163,000,000</u>	<u>o</u>	120,000,000
04000030102	Accreditation of Courses in College of Nursing, Obangede	50,000,000	0	50,000,000

040000030122	Construction of Additional Facilities at College of Nursing Obangede	50,000,000	0	30,000,000	
040000030123	Furnishing of Administrative Block, Hostel and Clinic.	63,000,000	0	20,000,000	
130000010167	Purchase of Vehicles for Principal Officers of College of Nursing, Obangede	0	0	20,000,000	
Kogi State G	Kogi State Government 2022 Budget Estimates: 052110400100 - COLLEGE OF NURSING AND MIDWIFERY, OBANGEDE -				
	Expenditure Summ	ary by Function			
	5	2021 Revised	2021 Performance	2022 Proposed	
	D	LOLI IICVISCO	ZUZI I CHUHHIANCC	ZUZZ FIUPUSEU	
Code	Description	Budget	Jan to Aug	Budget	
Code 701	Description General Public Service			•	
		Budget	Jan to Aug	Budget	
701	General Public Service Executive & Legislative Organ, Financial	Budget 178,292,240	Jan to Aug 111,294,698.94	Budget 182,023,635.78	
701 7011	General Public Service Executive & Legislative Organ, Financial Affairs and External Affairs	Budget 178,292,240 178,292,240	Jan to Aug 111,294,698.94 111,294,698.94	Budget 182,023,635.78 182,023,635.78	
701 7011 70111	General Public Service Executive & Legislative Organ, Financial Affairs and External Affairs Executive Organ and Legislative Organs	Budget 178,292,240 178,292,240 178,292,240	Jan to Aug 111,294,698.94 111,294,698.94 111,294,698.94	Budget 182,023,635.78 182,023,635.78 182,023,635.78	
701 7011 70111 707	General Public Service Executive & Legislative Organ, Financial Affairs and External Affairs Executive Organ and Legislative Organs Health	Budget 178,292,240 178,292,240 178,292,240 230,760,000	Jan to Aug 111,294,698.94 111,294,698.94 111,294,698.94 39,091,848.42	Budget 182,023,635.78 182,023,635.78 182,023,635.78 222,420,000	

	ROMANIA SIIMMA	rv nv Francmir		
	Revenue Summa	2021 Revised	2021 Performance	2022 Propose
Code	Description	Budget	Jan to Aug	Budget
1	Revenue .	24,450,057	31,319,500	<u>38,641,5</u>
12	INTERNAL REVENUE	24,450,057	31,319,500	38,641,5
1202	NON - TAX REVENUE	24,450,057	31,319,500	38,641,5
120204	FEES - GENERAL	20,331,470	31,319,500	35,941,
120204	TUITION FEES/SDC TUITION FEES	20,305,756	31,319,500	35,437,5
12020403	ACCOMMODATION FEE	25,714	0	504,0
12020438	SALES - GENERAL	3,827,158	0	2,400,0
1202007	SALES OF FORMS	3,827,158	0	2,400,0
12020007	EARNINGS - GENERAL		0	
120207	DOCUMENTATION/ RENEWAL OF REGULATED	291,429	U	300,0
12020705	PREMISES I.E. SCHOOLS, RESTAURANTS, HOTELS, PURE WATER FACTORIES, BAKERIES ETC	291,429	0	300,0
Kogi State G	Sovernment 2022 Budget Estimates: 0521106001		EALTH SCIENCE & TECHN	OLOGY, IDAH -
	Expenditure Summ			
Code	Description	2021 Revised	2021 Performance	2022 Propose
		Budget	Jan to Aug	Budget
<u>2</u>	<u>Expenditure</u>	<u>391,609,673</u>	<u>143,384,898.68</u>	<u>355,361,961</u>
21	PERSONNEL COSTS	204,019,812	127,548,039.68	207,265,564
2101	SALARIES AND WAGES	204,019,812	127,548,039.68	207,265,564
210101	SALARIES AND WAGES	204,019,812	127,548,039.68	207,265,564
21010101	SALARY	204,019,812	127,548,039.68	207,265,564
22	OTHER RECURRENT COSTS	37,589,861	15,336,859	38,096,3
2202	OVERHEAD COST	37,589,861	15,336,859	38,096,3
220201	TRAVELS AND TRANSPORT - GENERAL	2,900,000	1,358,000	2,900,0
22020102	TRAVEL AND TRANSPORT - OTHERS	2,900,000	1,358,000	2,900,0
220202	UTILITY - GENERAL	1,494,150	16,000	1,094,0
22020201	INTERNET ACCESS CHARGES	315,000	0	315,
22020203	WATER RATE	63,300	0	63,3
22020204	ELECTRICITY BILL/CHARGES	778,500	16,000	378,
22020205	TELEPHONE CHARGES	337,350	0	337,3
220203	MATERIALS AND SUPPLIES - GENERAL	4,082,806	648,700	4,052,4
22020301	OFFICE STATIONERY/COMPUTER CONSUMABLE	437,350	98,700	437,
22020303	NEWSPAPERS/SUBSCRIPTIONS	317,628	0	217,6
22020304	MAGAZINES, JOURNALS AND PERIODICALS	259,500	0	259,5
22020305	PRINTING OF NON SECURITY DOCUMENT	311,400	216,000	450,0
22020307	DRUGS AND MEDICAL SUPPLIES	337,350	0	337,3
22020308	UNIFORMS AND OTHER CLOTHINGS	358,814	0	258,8
22020325	LIBRARY EXPENSES	519,000	40,000	519,0
22020328	SPORTS EQUIPMENT	158,814	0	158,8
22020329	PURCHASE OF MOWER, CUTLASSES AND SHOVELS	607,600	10,000	507,6
22020330	FACILITY EQUIPMENT	337,350	219,000	400,0
22020333	PRINTING OF FILES JACKETS	155,700	0	155,7
22020334	PRINTING OF RECEIPTS	181,650	0	181,6
22020342	COMPUTER UPS	81,650	65,000	150,0
		40.000	0	10.6
22020350	PRINTING OF FORMS	19,000	0	19,0

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22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	3,000,000	1,522,000	3,000,000
22020402	PROCUREMENT/MAINTENANCE OF OFFICE	819,000	103,800	819,000
22020402	FURNITURE AND FITTINGS	013,000	103,000	
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	2,316,500	1,017,000	2,316,500
22020404	PURCHASE/MAINTENANCE OF PLANTS/GENERATORS	1,317,628	80,000	1,317,628
22020428	MAINTENANCE OF HOSTELS	1,217,628	229,500	1,217,628
22020432	LANDSCAPING & CHEMICALS	917,628	139,350	917,628
22020433	PROGRAMME (RADIO/TELEVISION EXPENSES)	181,650	111,000	150,000
22020435	MAINTENANCE OF OFFICE PREMISES	717,628	405,500	717,628
220205	TRAINING - GENERAL	432,828	0	332,828
22020501	LOCAL TRAINING	415,200	0	315,200
22020502	INTERNATIONAL TRAINING	17,628	0	17,628
220206	OTHER SERVICES - GENERAL	4,476,442	4,266,410	5,267,628
22020601	SECURITY SERVICES	858,814	688,000	950,000
22020656	WORKSHOPS, SEMINARS & CONFERENCES	317,628	35,000	317,628
22020679	OFFICE AND GENERAL EXPENSES	3,300,000	3,543,410	4,000,000
220207	CONSULTING AND PROFESSIONAL SERVICES -	4,411,256	2,924,500	4,311,256
	GENERAL CONSULTANCY SERVICES/FINANCIAL			
22020701	CONSULTING/AGRICULTURAL CONSULTING/CONSULTANCY EXPENSES ON STATISTICAL DATA/CONSULTANCY ON RECOVERY OF ECOLOGICAL FUND & EXCESS DEDUCTIONS ON LOANS/CONSULTANT COMMISION AND CONTRACTORS	37,350	0	37,350
22020703	LEGAL SERVICES/PREROGATIVE OF MERCYEXPENSES/IMPLEMENTATION OF ACJ LAW 2017	337,350	0	237,35
22020722	PUBLIC RELATIONS	622,800	309,500	622,80
22020731	BOARD MEETING EXPENSES/HOSTING OF NATIONAL/STATE MEETINGS/CHIEF EXECUTIVE OF CULTURE MEETING	3,078,500	2,440,000	3,078,500
22020738	I.D CARD PRODUCTION	17,628	0	17,62
22020758	TENDER, PUBLICITY AND ADVERTISEMENT	317,628	175,000	317,62
220208	FUEL AND LUBRICATIONS - GENERAL	2,070,512	413,700	2,070,512
22020801	MOTOR VEHICLE FUEL COST	476,442	60,000	476,442
22020803	PLANTS/GENERATOR FUEL COST	617,628	220,700	617,62
22020806	DIESEL EXPENSES	976,442	133,000	976,44
220209	FINANCIAL CHARGES - GENERAL	379,407	158,499	379,40
22020901	BANK CHARGES (OTHER THAN INTEREST)/SPECIAL CONVEYANCE & BANK CHARGES/FAAC MEETINGS	379,407	158,499	379,40
220210	ADMINISTRATIVE EXPENSES	6,854,798	1,942,900	7,231,698
22021001	REFRESHMENT, MEALS AND HOSPITALITY (MEETING EXPENSES)	778,500	156,400	778,500
22021002	HONORARIUM & SITTING ALLOWANCE OTHER THAN STATE SECURITY COUNCIL	285,450	6,000	285,450
	PUBLICITY AND ADVERTISEMENT	317,628	15,500	317,628
22021003		311.UZO I	13,300	317,020

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22021011	RECRUITMENT AND APPOINTMENT COST/PROMOTION EXPENSES/DISCIPLINE COST	158,814	0	158,814
22021020	HIV/AIDS PROGRAMM	17,628	0	17,328
22021021	GRANTS/CONTRIBUTION AND SUBVENTION	1,222,800	1,169,000	2,100,000
22021067	COVID-19 PANDEMIC RESPONSE ACTIVITIES	700,000	0	700,000
22021086	EXAMINATION EXPENSES/ENTRANCE	1,056,350	376,000	1,056,350
	EXAMINATION FOR HEALTH INSTITUTIONS		-	
23	NON-CURRENT ASSETS	150,000,000	500,000	110,000,000
2302	CONSTRUCTION / PROVISION CONSTRUCTION / PROVISION OF NON-	50,000,000	0	80,000,000
230201	CURRENT ASSETS - GENERAL	50,000,000	0	80,000,000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	50,000,000	0	80,000,000
2303	REHABILITATION / REPAIRS	50,000,000	0	30,000,000
230301	REHABILITATION / REPAIRS OF NON- CURRENT ASSETS - GENERAL	50,000,000	0	30,000,000
23030105	REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	50,000,000	0	30,000,000
2305	RESEARCH AND DEVELOPMENT (R&D) - EXPENSE	50,000,000	500,000	0
230501	RESEARCH AND DEVELOPMENT (R&D) - EXPENSE	50,000,000	500,000	0
23050108	SPECIALIZED SERVICES	50,000,000	500,000	0
Kogi State G	Government 2022 Budget Estimates: 0521106001 Proje		EALTH SCIENCE & TECH	NOLOGY, IDAH -
Programme		2021 Revised	2021 Performance	2022 Proposed
Code	Project Description	Budget	Jan to Aug	Budget
<u>Total</u>	_	150,000,000	<u>500,000</u>	110,000,000
040000030112	Renovation of Existing Structure at the College of Health Science, Idah	50,000,000	0	30,000,000
040000030113	Accreditation of courses at College of Health Science Idah	50,000,000	500,000	0
040000030124	Construction of Infrastructure Facilities at the College of Health Science and Tech. Idah	50,000,000	0	80,000,000
	5			
Kogi State G	Government 2022 Budget Estimates: 0521106001		EALTH SCIENCE & TECH	NOLOGY, IDAH -
	Expenditure Summ		2024 5	2022.5
Code	Description	2021 Revised Budget	2021 Performance Jan to Aug	2022 Proposed Budget
701	General Public Service	204,019,812	127,548,039.68	207,265,564.48
7011	Executive & Legislative Organ, Financial Affairs and External Affairs	204,019,812	127,548,039.68	207,265,564.48
70111	Executive Organ and Legislative Organs	204,019,812	127,548,039.68	207,265,564.48
707	Health	187,589,861	15,836,859	148,096,397
7076	Health N. E. C	187,589,861	15,836,859	148,096,397
70761	Health N. E. C	187,589,861	15,836,859	148,096,397
		1		

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Code	Description	2021 Revised Budget	2021 Performance Jan to Aug	2022 Proposed Budget
<u>1</u>	<u>Revenue</u>	<u>113,075,671</u>	<u>56,895,550</u>	1,373,000,00
<u>=</u> 12	INTERNAL REVENUE	113,075,671	56,895,550	240,000,000
1202	NON - TAX REVENUE	113,075,671	56,895,550	240,000,000
120204	FEES - GENERAL	741,750	493,000	1,016,61
	CONTRACT DOCUMENT NON-REFUNDABLE	1 12/100	150,000	_,
	TENDER FEES/CONTRACT			
12020421	REGISTRATION/RENEWAL FEES/REGISTRATION	300,000	110,000	300,00
	OF CONTRACTORS/CONTRACT IDENTITY CARD			
12020127	REGISTRATION OF POWER SAW	444.750	00.000	440.00
12020427	OPERATION/REGISTRATION OF SAW MILLERS	441,750	80,000	440,00
42020422	ENVIRONMENTAL PERMIT/ENVIRONMENTAL		50,000	
12020432	IMPACT ASSESSMENT FEES	0	60,000	
	REGISTRATION FEES FROM SOLID MINERALS			
	OPERATION/SURFACE RENT (CHARGES) FROM			
	QUARRY LEASE, MINING LEASE/QUARRYING			
12020474	AND PROCESSING OF GRANITE/MINING AND	0	243,000	276,61
	PROCESSING OF INDUSTRIAL			
	MINERALS/MINERAL TRADING (BUILDING			
	CENTRE)			
120206	SALES - GENERAL	5,983,388	393,750	10,983,38
12020623	SALES OF FOREST PRODUCTS	5,983,388	393,750	10,983,38
120207	EARNINGS - GENERAL	106,350,533	56,008,800	228,000,00
	EARNINGS FROM TREE FELLING			
12020723	OPERATION/FOREST TRUST FUND/ANYIGBA	106,350,533	56,008,800	228,000,00
	FORESTRY PROJECT			
14	CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS	0	0	1,133,000,00
1403	LOANS /BORROWINGS RECEIPT	0	0	1,133,000,00
4.40202	INTERNATIONAL LOAN/BORROWINGS		0	4 422 000 00
140302	RECECPT	0	0	1,133,000,00
14030217	NEW MAP	0	0	1,133,000,00
Vogi State Co	overnment 2022 Budget Estimates: 053500100100	NAINUSTRY OF EN	WIDONIMENT Expandit	ura Cummany hy
Kogi State GC	Econo		vvikowiviewi - expendit	ure Summary by
Code	Description	2021 Revised	2021 Performance	2022 Proposed
Code	Description	Budget	Jan to Aug	Budget
<u>2</u>	<u>Expenditure</u>	<u>3,952,542,027</u>	<u>4,628,555,834.24</u>	<u>3,011,412,914.3</u>
21	PERSONNEL COSTS	109,514,027	73,761,793.46	119,862,914.3
2101	SALARIES AND WAGES	109,514,027	73,761,793.46	119,862,914.3
210101	SALARIES AND WAGES	109,514,027	73,761,793.46	119,862,914.3
21010101	SALARY	109,514,027	73,761,793.46	119,862,914.3
22	OTHER RECURRENT COSTS	182,548,000	1,133,250	185,550,00
2202	OVERHEAD COST	182,548,000	1,133,250	185,550,00
220201	TRAVELS AND TRANSPORT - GENERAL	18,000,000	0	18,000,00
22020102	TRAVEL AND TRANSPORT - OTHERS	3,000,000	0	3,000,00
22020103	INTERNATIONAL TRAVEL AND TRANSPORT -	15,000,000	0	15,000,00
	TRAINING			
220202	UTILITY - GENERAL	110,648,000	95,000	110,650,00
22020204	ELECTRICITY BILL/CHARGES	500,000	0	500,00
22020205	TELEPHONE CHARGES	150,000	0	150,00

		_	- ,	
22020212	WORLD ENVIRONMENTAL DAY (HABITAT DAY, CLIMATE CHANGE DAY) SENSITIZATION	30,000,000	15.000	20,000,000
22020212	CAMPAIGNS FOR GLOBALIZATION	20,000,000	15,000	20,000,000
22020212		10 000 000	0	10 000 000
22020213	FORESTRY TASKFORCE (ENFORCEMENT)	10,000,000	0	10,000,000
22020214	COMMUNICATION AND ENLIGHTMENT	10,000,000	0	10,000,000
22020215	FORESTRY MANAGEMENT EXPENSES	45,000,000	80,000	45,000,000
22020216	DEVELOPMENT AND REVIEW OF	4,998,000	0	5,000,000
	ENVIRONMENTAL LAWS	, ,		
	SANITATION AND JANITORIAL			
22020223	SERVICE/SANITATION TASKFORCE	20,000,000	0	20,000,000
	ENFORCEMENT EXPENSES			
220203	MATERIALS AND SUPPLIES - GENERAL	5,000,000	193,900	6,000,000
22020301	OFFICE STATIONERY/COMPUTER	5,000,000	193,900	6,000,000
	CONSUMABLE			
220204	MAINTENANCE SERVICE - GENERAL	9,000,000	134,850	10,000,000
22020401	MAINTENANCE OF MOTOR	5,000,000	43,000	6,000,000
	VEHICLE/TRANSPORT EQUIPMENT	2,222,222	.5,555	
22020402	PROCUREMENT/MAINTENANCE OF OFFICE	3,000,000	91,850	3,000,000
22020102	FURNITURE AND FITTINGS	3,000,000	31,030	
22020404	PURCHASE/MAINTENANCE OF	1,000,000	0	1,000,000
22020404	PLANTS/GENERATORS	1,000,000	•	1,000,000
220205	TRAINING - GENERAL	10,000,000	0	10,000,000
22020501	LOCAL TRAINING	10,000,000	0	10,000,000
220206	OTHER SERVICES - GENERAL	7,000,000	559,500	8,000,000
22020658	MONITORING & EVALUATION SYSTEM COVID-	5,000,000	0	5,000,000
22020038	19 RESPONSE	3,000,000	U	5,000,000
22020679	OFFICE AND GENERAL EXPENSES	2,000,000	559,500	3,000,000
220207	CONSULTING AND PROFESSIONAL SERVICES -	10,000,000	80,000	10,000,000
220207	GENERAL	10,000,000	80,000	10,000,000
	CONSULTANCY SERVICES/FINANCIAL			
	CONSULTING/AGRICULTURAL			
	CONSULTING/CONSULTANCY EXPENSES ON			
22020701	STATISTICAL DATA/CONSULTANCY ON	10,000,000	80,000	10,000,000
	RECOVERY OF ECOLOGICAL FUND & EXCESS			
	DEDUCTIONS ON LOANS/CONSULTANT			
	COMMISION AND CONTRACTORS			
220210	ADMINISTRATIVE EXPENSES	12,900,000	70,000	12,900,000
22024004	REFRESHMENT, MEALS AND HOSPITALITY	7 000 000	70,000	7,000,000
22021001	(MEETING EXPENSES)	7,000,000	70,000	7,000,000
22024000	MEDICAL EXPENSES/REFUND (Local &	700,000	0	700 000
22021009	INTERNATIONAL) COVID-19 RESPONSE	700,000	0	700,000
		200,000	0	200,000
22021021	GRANTS/CONTRIBUTION AND SUBVENTION	200,000		
22021021 22021067	COVID-19 PANDEMIC RESPONSE ACTIVITIES	5,000,000	0	5,000,000
		5,000,000	0 4,553,660,790.78	
22021067	COVID-19 PANDEMIC RESPONSE ACTIVITIES		-	2,706,000,000
22021067 23 2301	COVID-19 PANDEMIC RESPONSE ACTIVITIES NON-CURRENT ASSETS	5,000,000 3,660,480,000 50,000,000	4,553,660,790.78 0	2,706,000,000 70,000,000
22021067 23	COVID-19 PANDEMIC RESPONSE ACTIVITIES NON-CURRENT ASSETS NON-CURRENT ASSETS PURCHASED	5,000,000 3,660,480,000	4,553,660,790.78	2,706,000,000 70,000,000
22021067 23 2301 230101	COVID-19 PANDEMIC RESPONSE ACTIVITIES NON-CURRENT ASSETS NON-CURRENT ASSETS PURCHASED PURCHASE OF NON-CURRENT ASSETS - GENERAL	5,000,000 3,660,480,000 50,000,000 50,000,000	4,553,660,790.78 0	2,706,000,000 70,000,000 70,000,000
22021067 23 2301 230101 23010107	COVID-19 PANDEMIC RESPONSE ACTIVITIES NON-CURRENT ASSETS NON-CURRENT ASSETS PURCHASED PURCHASE OF NON-CURRENT ASSETS - GENERAL PURCHASE OF TRUCKS	5,000,000 3,660,480,000 50,000,000 50,000,000	4,553,660,790.78 0	2,706,000,000 70,000,000 70,000,000 25,000,000
22021067 23 2301 230101 23010107 23010129	COVID-19 PANDEMIC RESPONSE ACTIVITIES NON-CURRENT ASSETS NON-CURRENT ASSETS PURCHASED PURCHASE OF NON-CURRENT ASSETS - GENERAL PURCHASE OF TRUCKS PURCHASE OF INDUSTRIAL EQUIPMENT	5,000,000 3,660,480,000 50,000,000 50,000,000 15,000,000 25,000,000	4,553,660,790.78 0 0 0	2,706,000,000 70,000,000 70,000,000 25,000,000 25,000,000
22021067 23 23010 23010107 23010129 23010130	COVID-19 PANDEMIC RESPONSE ACTIVITIES NON-CURRENT ASSETS NON-CURRENT ASSETS PURCHASED PURCHASE OF NON-CURRENT ASSETS - GENERAL PURCHASE OF TRUCKS PURCHASE OF INDUSTRIAL EQUIPMENT PURCHASE OF RECREATIONAL FACILITIES	5,000,000 3,660,480,000 50,000,000 50,000,000 15,000,000 25,000,000 10,000,000	4,553,660,790.78 0 0 0 0 0	2,706,000,000 70,000,000 70,000,000 25,000,000 25,000,000 20,000,000
22021067 23 2301 230101 23010107 23010129	COVID-19 PANDEMIC RESPONSE ACTIVITIES NON-CURRENT ASSETS NON-CURRENT ASSETS PURCHASED PURCHASE OF NON-CURRENT ASSETS - GENERAL PURCHASE OF TRUCKS PURCHASE OF INDUSTRIAL EQUIPMENT	5,000,000 3,660,480,000 50,000,000 50,000,000 15,000,000 25,000,000	4,553,660,790.78 0 0 0 0	5,000,000 2,706,000,000 70,000,000 25,000,000 25,000,000 20,000,000 2,500,000,000

1	CONCEDITION / PROVISION OF OFFICE		-	
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	5,000,000	0	10,000,000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	3,475,000,000	4,553,660,790.78	2,490,000,000
2304	PRESERVATION OF THE ENVIRONMENT	125,480,000	0	131,000,000
230401	PRESERVATION OF THE ENVIRONMENT - GENERAL	125,480,000	0	131,000,000
23040101	TREE PLANTING	60,000,000	0	65,000,000
23040102	EROSION & FLOOD CONTROL	35,480,000	0	36,000,000
23040104	INDUSTRIAL POLLUTION PREVENTION & CONTROL	30,000,000	0	30,000,000
2305	RESEARCH AND DEVELOPMENT (R&D) - EXPENSE	5,000,000	0	5,000,000
230501	RESEARCH AND DEVELOPMENT (R&D) - EXPENSE	5,000,000	0	5,000,000
23050103	MONITORING AND EVALUATION	5,000,000	0	5,000,000
	State Government 2022 Budget Estimates: 05350			_ <u></u>
Programme Code	Project Description	2021 Revised	2021 Performance	2022 Proposed
<u>Total</u>		Budget 3,660,480,000	Jan to Aug 4,553,660,790.78	Budget 2,706,000,000
	Construction of Public Toilets in Selected Areas		4,333,000,730.78	
030000020108	across the State	10,000,000	0	20,000,000
030000020110	Construction of sanitary Land Fills (Dump Site)	10,000,000	0	10,000,000
030000020111	Procurement of 250 No Of Household Dustbins	10,000,000	0	10,000,000
030000020112	Procurement of 25 NO Refuse Trollies	15,000,000	0	15,000,000
030000020118	Provision of Refuse Collection Vans,(Roro Model 500 Set) and Construction of Refuse Dumps	30,000,000	0	30,000,000
030000020119	Purchase of a Septic Tank Emptier, 2 No. Tippers & Disinfectants	15,000,000	0	25,000,000
060000010110	Completion of Laboratory, Furnishing & Purchase Of Reagents	5,000,000	0	10,000,000
060000030105	Ecological Problem (Climate Change)	30,000,000	0	30,000,000
060000030108	Beautification of Lokoja Township	5,000,000	0	10,000,000
09000010101	Erosion Control	3,000,000,000	4,553,660,790.78	1,650,000,000
090000010102	Tree Planting Programme	15,000,000	0	10,000,000
09000010103	State Contribution to New Map (GCCC)	200,000,000	0	600,000,000
09000010106	Relocation of Communities on Water Channel/Flood Prone Areas	5,480,000	0	6,000,000
09000010109	Public Places/Street Cleaning in 4 Cities-UN Habibtat Contribution (Lokoja, Okene, Kabba and Dekina	40,000,000	0	45,000,000
120000010131	Construction of Lokoja Beach Embarkment	250,000,000	0	200,000,000
120000030104	Provision of 300 Communal Been	10,000,000	0	20,000,000
120000030126	Feasibilities Studies	5,000,000	0	5,000,000
120000030127	Extension of Lab. Building at KOSEPA, Lokoja and Equipment	5,000,000	0	10,000,000
Kogi State Go	vernment 2022 Budget Estimates: 053500100100		NVIRONMENT - Expendit	ure Summary by
	Functi		2024 P	2002 5
	Description	2021 Revised	2021 Performance	2022 Proposed
Code	Description	Budget	Jan to Aug	Budget

7051	Waste Management	3,952,542,027	4,628,555,834.24	3,011,412,914.37
70511	Waste Management	3,952,542,027	4,628,555,834.24	3,011,412,914.37

	vernment 2022 Budget Estimates: 053501600100 Summary by			
Code	Description	2021 Revised	2021 Performance	2022 Proposed
Code	Description	Budget	Jan to Aug	Budget
<u>1</u>	<u>Revenue</u>	<u>32,523,631</u>	<u>48,673,896.05</u>	100,000,000
12	INTERNAL REVENUE	32,523,631	48,673,896.05	100,000,000
1202	NON - TAX REVENUE	32,523,631	48,673,896.05	100,000,000
120204	FEES - GENERAL	3,485,625	2,444,000	15,000,00
12020432	ENVIRONMENTAL PERMIT/ENVIRONMENTAL IMPACT ASSESSMENT FEES	3,485,625	2,444,000	15,000,00
120205	FINE - GENERAL	27,038,006	45,384,896.05	80,000,00
12020506	ENVIRONMENTAL LEVY	27,038,006	45,384,896.05	80,000,00
120207	EARNINGS - GENERAL	2,000,000	845,000	5,000,00
12020749	OTHERS EARNINGS FROM KOGI STATE GOVERNMENT OWNED PARASTATALS/AGENCIES	2,000,000	845,000	5,000,00
ogi State Gove	ernment 2022 Budget Estimates: 053501600100 -		ENTAL PROTECTION AGE	ENCY - Expenditure
	Summary by		2224.2.6	
Code	Description	2021 Revised	2021 Performance	2022 Proposed
	•	Budget	Jan to Aug	Budget
<u>2</u>	<u>Expenditure</u>	40,083,343	23,888,814.78	40,109,478.0
21	PERSONNEL COSTS	38,423,343	23,642,814.78	38,419,574.0
2101	SALARIES AND WAGES	38,423,343	23,642,814.78	38,419,574.0
210101	SALARIES AND WAGES	38,423,343	23,642,814.78	38,419,574.0
21010101	SALARY	38,423,343	23,642,814.78	38,419,574.0
22	OTHER RECURRENT COSTS	1,660,000	246,000	1,689,90
2202	OVERHEAD COST	1,660,000	246,000	1,689,90
220201	TRAVELS AND TRANSPORT - GENERAL	1,000,000	162,000	1,029,90
22020102	TRAVEL AND TRANSPORT - OTHERS	1,000,000	162,000	1,029,90
220202 22020204	UTILITY - GENERAL	50,000	0	50,00
	ELECTRICITY BILL/CHARGES	50,000	0	50,00
220203 22020301	OFFICE STATIONERY/COMPUTER	250,000 200,000	58,500 58,500	250,00 200,00
22020200	CONSUMABLE	F0.000	0	F0.00
22020308	UNIFORMS AND OTHER CLOTHINGS	50,000	0	50,00
220204 22020402	MAINTENANCE SERVICE - GENERAL PROCUREMENT/MAINTENANCE OF OFFICE	100,000 100,000	24,500 24,500	100,00
	FURNITURE AND FITTINGS	·	-	
220205	TRAINING - GENERAL	50,000	0	50,00
22020501	LOCAL TRAINING	50,000	0	50,00
220207	CONSULTING AND PROFESSIONAL SERVICES - GENERAL	100,000	0	100,00
22020733	FEASIBILITY STUDY FOR WATER	100,000	0	100,00
220209	FINANCIAL CHARGES - GENERAL	10,000	1,000	10,00
22020901	BANK CHARGES (OTHER THAN INTEREST)/SPECIAL CONVEYANCE & BANK CHARGES/FAAC MEETINGS	10,000	1,000	10,00
220210	ADMINISTRATIVE EXPENSES	100,000	0	100,00
	REFRESHMENT, MEALS AND HOSPITALITY	100,000		100,00

Summary by Function

Code	Description	2021 Revised Budget	2021 Performance Jan to Aug	2022 Proposed Budget
705	Environmental Protection	40,083,343	23,888,814.78	40,109,478.02
7051	Waste Management	40,083,343	23,888,814.78	40,109,478.02
70511	Waste Management	40,083,343	23,888,814.78	40,109,478.02

	Summary by	Economic		
Cada		2021 Revised	2021 Performance	2022 Proposed
Code	Description	Budget	Jan to Aug	Budget
<u>1</u>	<u>Revenue</u>	<u>2,725,800</u>	<u>2,740,660</u>	<u>68,000,00</u>
12	INTERNAL REVENUE	2,725,800	2,740,660	68,000,00
1202	NON - TAX REVENUE	2,725,800	2,740,660	68,000,00
120207	EARNINGS - GENERAL	2,725,800	2,740,660	68,000,00
	SEPTIC TANK EMPTIER/COLLECTION AND			
12020702	DISPOSAL OF SOLID WASTE FROM	850,000	225,000	61,000,00
	PREMISES/DUMPSITE USERS CHARGE			
	DOCUMENTATION/ RENEWAL OF REGULATED			
12020705	PREMISES I.E. SCHOOLS, RESTAURANTS,	1,000,000	2,132,560	6,000,0
	HOTELS, PURE WATER FACTORIES, BAKERIES	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	, - ,	-,,-
	ETC			
42020700	REGISTRATION OF PRIVATE SERVICE	50.000	50.000	50.0
12020708	PROVIDERS UNDER PUBLIC PRIVATE	50,000	50,000	50,0
	PARTNERSHIP INITIATIVE (PPPI) PROCEED FROM AUCTION SALES OF			
	CONFISCATED/ SEIZED ITEMS IN			
12020709	ENFORCEMENT OF STREET CONTROL	50,000	10,000	50,0
	REGULATION			
	AUCTION SALES/RELEASE OF ARRESTED STRAY			
12020710	ANIMALS/ENFORCEMENT & PROSECUTION OF	355,800	20,000	400,0
12020710	SANITARY DEFAULTERS	333,000	20,000	400,0
12020711	FUMIGATION SERVICES BY THE BOARD	20,000	75,000	100,0
	EARNINGS FROM MONTHLY SANITATION DAY	·		•
12020793	EXERCISE	400,000	228,100	400,0
ogi State Gov	ernment 2022 Budget Estimates: 053505300100 -		ASTE MANAGEMENT BO	ARD - Expenditur
	Summary by		2024 Dayfawaran	2022 Duniu
Code	Description	2021 Revised	2021 Performance	2022 Proposed
2	Funanditura	Budget	Jan to Aug	Budget
	Expenditure	<u>369,171,025</u>	<u>198,397,355.28</u>	345,453,328.
21	PERSONNEL COSTS	258,731,025	144,975,355.74	234,963,328.
	SALARIES AND WAGES	258,731,025	144,975,355.74	234,963,328.
210101	SALARIES AND WAGES	258,731,025	144,975,355.74	234,963,328.
21010101 21010104	SALARY AUXILLARY STAFF	249,731,025	139,054,355.74	225,963,328.
		9,000,000	5,921,000	9,000,0
2202	OTHER RECURRENT COSTS OVERHEAD COST	110,440,000 110,440,000	53,421,999.54 53,421,999.54	110,490,0 110,490,0
220202	UTILITY - GENERAL	20,000	33,421,333.34	20,0
22020205	TELEPHONE CHARGES	20,000	0	20,0
22020203	MATERIALS AND SUPPLIES - GENERAL	1,350,000	424,500	1,350,0
220203	OFFICE STATIONERY/COMPUTER	1,330,000	727,300	1,330,0
22020301	CONSUMABLE	800,000	224,500	800,0
22020303	NEWSPAPERS/SUBSCRIPTIONS	50,000	0	50,0
22020305	PRINTING OF NON SECURITY DOCUMENT	500,000	200,000	500,00
22020303	MAINTENANCE SERVICE - GENERAL	77,210,000	42,165,842.26	77,210,0
	MAINTENANCE OF MOTOR			
22020401	VEHICLE/TRANSPORT EQUIPMENT	26,000,000	15,283,863	26,000,0
22020402	PROCUREMENT/MAINTENANCE OF OFFICE	6,110,000	2,445,840	6,110,00

22020402	MAINTENANCE OF OFFICE BUILDING /	100.000	0	100 000	
22020403	RESIDENTIAL QTRS	100,000	0	100,000	
22020453	FUNDING FOR STATE MONTHLY SANITATION EXERCISE	15,000,000	9,030,745	15,000,000	
22020457	MAINTENANCE OF DUMPSITE	12,000,000	5,202,618.26	12,000,000	
22020459	ENVIRONMENTAL SANITATION GENERAL	18,000,000	10,202,776	18,000,000	
220205	TRAINING - GENERAL	100,000	0	100,000	
22020501	LOCAL TRAINING	100,000	0	100,000	
220206	OTHER SERVICES - GENERAL	500,000	100,000	500,000	
22020679	OFFICE AND GENERAL EXPENSES	500,000	100,000	500,000	
220208	FUEL AND LUBRICATIONS - GENERAL	26,500,000	8,243,313.26	26,500,000	
22020801	MOTOR VEHICLE FUEL COST	26,500,000	8,243,313.26	26,500,000	
220209	FINANCIAL CHARGES - GENERAL	3,250,000	2,393,344.02	3,300,000	
	BANK CHARGES (OTHER THAN				
22020901	INTEREST)/SPECIAL CONVEYANCE & BANK	50,000	48,749.02	100,000	
	CHARGES/FAAC MEETINGS				
22020907	REFUNDS OF VARIOUS EXPENSES	3,200,000	2,344,595	3,200,000	
220210	ADMINISTRATIVE EXPENSES	1,510,000	95,000	1,510,000	
22021001	REFRESHMENT, MEALS AND HOSPITALITY (MEETING EXPENSES)	100,000	0	100,000	
22021002	HONORARIUM & SITTING ALLOWANCE OTHER THAN STATE SECURITY COUNCIL	100,000	0	100,000	
22021005	POSTAGES AND COURIER SERVICES	50,000	0	50,000	
22021009	MEDICAL EXPENSES/REFUND (Local & INTERNATIONAL) COVID-19 RESPONSE	100,000	0	100,000	
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	160,000	95,000	160,000	
22021067	COVID-19 PANDEMIC RESPONSE ACTIVITIES	1,000,000	0	1,000,000	
				. ,	
Kogi State Gove	Kogi State Government 2022 Budget Estimates: 053505300100 - SANITATION & WASTE MANAGEMENT BOARD - Expenditure Summary by Function				
		2021 Revised	2021 Performance	2022 Proposed	
Code	Description	Budget	Jan to Aug	Budget	

Code	Description	2021 Revised	2021 Performance	2022 Proposed
Code	Description	Budget	Jan to Aug	Budget
701	General Public Service	258,731,025	144,975,355.74	234,963,328.08
7011	Executive & Legislative Organ, Financial	258,731,025	144,975,355.74 234,963,32	234,963,328.08
7011	Affairs and External Affairs	236,731,023	144,373,333.74	234,303,326.06
70111	Executive Organ and Legislative Organs	258,731,025	144,975,355.74	234,963,328.08
705	Environmental Protection	110,440,000	53,421,999.54	110,490,000
7051	Waste Management	110,440,000	53,421,999.54	110,490,000
70511	Waste Management	110,440,000	53,421,999.54	110,490,000

	AFFAIRS - Revenue Sur	nmary by Economi		
Code	Description	2021 Revised	2021 Performance	2022 Proposed
Couc	·	Budget	Jan to Aug	Budget
<u>1</u>	<u>Revenue</u>	<u>750,225,000</u>	<u>271,600</u>	<u>592,798,9</u>
12	INTERNAL REVENUE	225,000	271,600	488,8
1202	NON - TAX REVENUE	225,000	271,600	488,8
120204	FEES - GENERAL	150,000	270,000	436,0
	CONTRACT DOCUMENT NON-REFUNDABLE			
12020421	TENDER FEES/CONTRACT	150,000	270,000	436,0
	REGISTRATION/RENEWAL FEES/REGISTRATION	,	,	,
	OF CONTRACTORS/CONTRACT IDENTITY CARD			
120206	SALES - GENERAL	75,000	1,600	52,8
12020644	SALE OF REGISTRATION FORMS	25,000	1,600	2,8
12020649	SALES OF CUSTOMIZED (ITEMS) MATERIALS	50,000	0	50,0
13	AID AND GRANTS	750,000,000	0	592,310,0
1302	GRANTS	750,000,000	0	592,310,0
130203	DOMESTIC GRANTS	750,000,000	0	592,310,0
13020327	1% DEDUCTION FOR JAAC MAINTAINANCE	750,000,000	0	592,310,0
Kogi State G	overnment 2022 Budget Estimates: 05510010010			D CHIEFTAINCY
	AFFAIRS - Expenditure S			
Code	Description	2021 Revised	2021 Performance	2022 Propose
	·	Budget	Jan to Aug	Budget
<u>2</u>	<u>Expenditure</u>	<u>1,522,052,873</u>	<u>567,369,985.11</u>	1,141,770,293
21	PERSONNEL COSTS	548,720,015	307,423,509.36	549,460,264
2101	SALARIES AND WAGES	548,720,015	307,423,509.36	549,460,264
210101	SALARIES AND WAGES	548,720,015	307,423,509.36	549,460,264
21010101	SALARY	548,720,015	307,423,509.36	79,660,264
21010110	TRADITIONAL RULERS SALARY	0	0	469,800,0
22	OTHER RECURRENT COSTS	581,828,858	259,946,475.75	592,310,0
2202	OVERHEAD COST	581,828,858	259,946,475.75	592,310,0
220205	TRAINING - GENERAL	5,190,000	0	
22020501	LOCAL TRAINING	5,190,000	0	
220210	ADMINISTRATIVE EXPENSES	576,638,858	259,946,475.75	592,310,0
22021006	WELFARE PACKAGES/WELFARE	7,380,000	0	
22021009	MEDICAL EXPENSES/REFUND (Local &	4,152,000	0	
22024045	INTERNATIONAL) COVID-19 RESPONSE	6 220 000	0	
22021015	BURIAL EXPENSES	6,228,000	0	
22021032	PRESENTATION OF STAFF OF OFFICE TO	5,190,000	0	
22024052	GRADED CHIEFS CEREMONY	FF0 C00 0F0	250.046.475.75	502.240.0
22021052	JAAC EXPENSES AND OTHER INCIDENTALS	550,688,858	259,946,475.75	592,310,0
22021067	COVID-19 PANDEMIC RESPONSE ACTIVITIES	3,000,000	0	
23	NON-CURRENT ASSETS	391,504,000	0	
2302	CONSTRUCTION / PROVISION	361,264,000	0	
230201	CONSTRUCTION / PROVISION OF NON- CURRENT ASSETS - GENERAL	361,264,000	0	
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	27,216,000	0	
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	334,048,000	0	
	DELIABILITATION / DEDAIDS	18,144,000	0	
2303	REHABILITATION / REPAIRS	10,144,000		

23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	18,144,000	0	0
2305	RESEARCH AND DEVELOPMENT (R&D) - EXPENSE	12,096,000	0	0
230501	RESEARCH AND DEVELOPMENT (R&D) - EXPENSE	12,096,000	0	0
23050108	SPECIALIZED SERVICES	12,096,000	0	0

Kogi State Government 2022 Budget Estimates: 055100100100 - MINISTRY OF LOCAL GOVERNMENT AND CHIEFTAINCY AFFAIRS - Projects

Programme Code	Project Description	2021 Revised Budget	2021 Performance Jan to Aug	2022 Proposed Budget
<u>Total</u>	_	<u>391,504,000</u>	<u>o</u>	<u>o</u>
130000010141	A Legacy Project (State /LGA Joint Projects) Construction of Recreational Park/Skill Acquisition Centre.	27,216,000	0	0
130000030136	Completion & Furnishing of Traditional Chiefs Guest Houses/Secretariat House, Lokoja	12,096,000	0	0
130000030138	Renovation/Construction Of Palaces for 1st Class Chiefs (Office/Halls Inclusive)	202,400,000	0	0
130000030167	Renovation and Furnishing of Old Office Building of Ministry of Local Govt. & Chieftaincy Affairs	18,144,000	0	0
130000030170	Renovation of Attah Igala's Palace 3 Royal Mejisty's Palace.	30,240,000	0	0
130000030180	Provision of Chiefs Lodge/provision of Utilities	12,096,000	0	0
130000030192	Construction of Central store (Ministry for Local Government & Chieftaincy Affairs)	27,216,000	0	0
130000040101	Production of Customise Staff of Office for Graded Chiefs	12,096,000	0	0
130000040102	Construction of Obaro of Kabba Palace	50,000,000	0	0

Kogi State Government 2022 Budget Estimates: 055100100100 - MINISTRY OF LOCAL GOVERNMENT AND CHIEFTAINCY AFFAIRS - Expenditure Summary by Function

Code	Description	2021 Revised Budget	2021 Performance Jan to Aug	2022 Proposed Budget
701	General Public Service	1,099,408,873	567,369,985.11	1,141,770,293.04
7011	Executive & Legislative Organ, Financial Affairs and External Affairs	548,720,015	307,423,509.36	549,460,264.04
70111	Executive Organ and Legislative Organs	548,720,015	307,423,509.36	549,460,264.04
7018	Transfer of a General Character between Different Levels of Government	550,688,858	259,946,475.75	592,310,029
70181	Transfer of a General Character between Different Levels of Government	550,688,858	259,946,475.75	592,310,029
708	Recreation, Culture and Religion	422,644,000	0	0
7082	Cultural Services	422,644,000	0	0
70821	Cultural Services	422,644,000	0	0