



**KOGI STATE GOVERNMENT  
OF NIGERIA**

# **DRAFT BUDGET ESTIMATES 2023**



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



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# KOGI STATE 2023 BUDGET ESTIMATES, SUMMARY ANALYSIS.



<b>Kogi State Government 2023 Proposed Budget Summary</b>			
Item	2022 Revised Budget	2022 Performance January to September	2023 Proposed Budget
<b>Opening Balance</b>			
<b>Recurrent Revenue</b>	<b>113,338,050,753</b>	<b>65,524,976,323.51</b>	<b>111,248,278,186</b>
11 - GOVERNMENT SHARE OF FAAC	90,071,675,494	51,891,318,847.16	86,421,536,921
12 - INDEPENDENT REVENUE	23,266,375,259	13,633,657,476.35	24,826,741,265
<b>Recurrent Expenditure</b>	<b>100,718,345,545</b>	<b>64,697,380,082.30</b>	<b>101,315,129,341</b>
21 - PERSONNEL COST	48,875,518,600	33,307,698,920.50	53,512,113,681
22 - OTHER RECURRENT COSTS	51,842,826,945	31,389,681,161.80	47,803,015,660
<b>Transfer to Capital Account</b>	<b>12,619,705,208</b>	<b>827,596,241.21</b>	<b>9,933,148,845</b>
<b>Capital Receipts</b>	<b>53,963,911,444</b>	<b>19,206,559,109.42</b>	<b>60,842,509,106</b>
13 - AID AND GRANTS	19,064,865,200	9,320,476,559.56	19,917,099,086
14 - CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS	34,899,046,244	9,886,082,549.86	40,925,410,020
<b>23 - CAPITAL EXPENDITURE</b>	<b>66,583,616,652</b>	<b>22,582,308,709.44</b>	<b>70,775,657,951</b>
<b>Total Revenue (including OB)</b>	<b>167,301,962,197</b>	<b>84,731,535,432.93</b>	<b>172,090,787,292</b>
<b>Total Expenditure</b>	<b>167,301,962,197</b>	<b>87,279,688,791.74</b>	<b>172,090,787,292</b>



# KOGI STATE 2023 BUDGET ESTIMATES, SUMMARY ANALYSIS.



<b>Kogi State Government 2023 Proposed Budget - Expenditure by MDA</b>				
Administrative Unit	Personnel	Overhead	Capital	Total Expenditure
<b>Total Expenditure</b>	<b><u>53,512,113,681</u></b>	<b><u>47,803,015,660</u></b>	<b><u>70,775,657,951</u></b>	<b><u>172,090,787,292</u></b>
<b>01000000000 ADMINISTRATION SECTOR</b>	<b>21,352,058,323</b>	<b>19,636,776,392</b>	<b>7,091,581,308</b>	<b>48,080,416,023</b>
011100100100 GOVERNMENT HOUSE	1,111,922,010	13,580,991,600	542,000,000	15,234,913,610
011100100200 DEPUTY GOVERNORS OFFICE	51,994,919	1,075,760,000	507,525,160	1,635,280,079
011100800100 EMERGENCY MANAGEMENT AGENCY	19,639,306	23,736,990	-	43,376,296
011101000100 BUREAU OF PUBLIC PROCUREMENT (BPP)	70,568,512	126,149,095	250,000,000	446,717,607
011103500100 KOGI STATE PENSION COMMISSION	14,662,823,650	239,646,400	105,000,000	15,007,470,050
011111100100 KOGI STATE INVESTMENT PROMOTION & PUBLIC PRIVATE PARTNERSHIP AGENCY	-	123,664,411	-	123,664,411
016100100100 OFFICE OF THE SECRETARY TO THE STATE GOVERNMENT	3,222,656,357	426,060,196	185,536,971	3,834,253,524
016103800100 CHRISTIAN PILGRIMS COMMISSION	11,431,261	120,524,504	16,908,065	148,863,830
016103700100 KOGI STATE HAJJ COMMISSION	38,199,228	227,629,850	10,000,000	275,829,078
016105500100 STATE SECURITY TRUST FUND	4,000,000	409,150,000	400,000,000	813,150,000
016103300100 KOGI STATE HIV/AIDS CONTROL AGENCY	-	27,400,000	-	27,400,000
011200100100 KOGI STATE HOUSE OF ASSEMBLY	665,442,697	1,178,612,152	2,328,666,055	4,172,720,904
011200200100 KOGI STATE HOUSE OF ASSEMBLY SERVICE COMMISSION	145,474,802	259,841,650	210,299,042	615,615,494
012300100100 MINISTRY OF INFORMATION AND COMMUNICATION	100,742,766	292,349,050	322,500,380	715,592,196



# KOGI STATE 2023 BUDGET ESTIMATES, SUMMARY ANALYSIS.



012300300100 KOGI STATE BROADCASTING CORPORATION	131,918,574	168,028,678	-	299,947,252
012301300100 KOGI STATE NEWSPAPER CORPORATION	55,514,649	15,828,628	-	71,343,277
012400200100 KOGI STATE FIRE AGENCY	49,802,774	1,569,075	-	51,371,849
012500100100 OFFICE OF THE HEAD OF CIVIL SERVICE	717,653,220	273,336,539	1,842,000,000	2,832,989,759
014000100100 OFFICE OF THE STATE AUDITOR-GENERAL	149,742,375	191,863,502	200,000,000	541,605,877
014000200100 OFFICE OF THE LOCAL GOVT. AUDITOR-GENERAL	86,252,512	374,304,375	3,024,000	463,580,887
014000300100 STATE AUDIT SERVICE BOARD	-	40,000,000	-	40,000,000
014000400100 LOCAL GOVERNMENT AUDIT BOARD	-	56,282,500	-	56,282,500
014700100100 CIVIL SERVICE COMMISSION	26,190,544	26,245,200	29,006,400	81,442,144
014800100100 STATE INDEPENDENT ELECTORAL COMMISSION (SIEC)	-	11,295,597	65,148,648	76,444,245
014900100100 LOCAL GOVERNMENT SERVICE COMMISSION	30,088,167	366,506,400	73,966,587	470,561,154
<b>020000000000 ECONOMIC SECTOR</b>	<b>5,205,701,385</b>	<b>16,467,074,205</b>	<b>32,067,267,361</b>	<b>53,740,042,951</b>
021500100100 MINISTRY OF AGRICULTURE	412,511,446	402,638,491	8,381,200,000	9,196,349,937
021500300100 KOGI AGRICULTURAL DEVELOPMENT PROJECT (ADP)	284,508,436	8,875,000	-	293,383,436
021500500100 KOGI AGRO-ALLIED COMPANY	48,999,658	1,026,241	-	50,025,899
021500600100 KOGI LAND DEV. BOARD	13,661,235	892,931	-	14,554,166
022000100100 MINISTRY OF FINANCE, BUDGET AND ECONOMIC PLANNING	182,802,978	2,735,808,674	1,542,384,000	4,460,995,652



# KOGI STATE 2023 BUDGET ESTIMATES, SUMMARY ANALYSIS.



022000110100 BUDGET AND ECONOMIC PLANNING	109,935,575	669,426,535	-	779,362,110
022000200100 DEBT MANAGEMENT OFFICE	-	6,772,160,000	-	6,772,160,000
022000700100 OFFICE OF THE ACCOUNTANT GENERAL	1,425,865,873	1,554,854,500	445,000,000	3,425,720,373
022000800100 KOGI STATE INTERNAL REVENUE SERVICE (KGIRS)	1,354,507,367	3,088,873,129	206,850,000	4,650,230,496
022200100100 MIN. OF COMMERCE & INDUSTRY	99,553,217	15,130,000	631,500,000	746,183,217
022200700100 KOGI STATE ENTERPRISES DEVELOPMENT AGENCY	247,848,000	314,079,328	1,230,000,000	1,791,927,328
022205300100 KOGI STATE MARKET DEVELOPMENT BOARD	1,500,000	8,866,492	-	10,366,492
022900100100 MINISTRY OF TRANSPORT	56,808,248	24,200,000	274,738,993	355,747,241
023300100100 MINISTRY OF SOLID MINERAL AND NATURAL RESOURCES	-	52,678,500	600,000,000	652,678,500
023300100200 KOGI STATE SOLID MINERALS DEVELOPMENT AGENCY	-	147,700,000	-	147,700,000
023400100100 MINISTRY OF WORKS AND HOUSING	166,199,650	201,150,000	11,850,437,534	12,217,787,184
023400300100 ROAD MAINTENANCE AGENCY	38,529,515	9,556,316	485,000,000	533,085,831
023600100100 MIN. OF CULTURE & TOURISM	47,755,642	99,500,040	121,560,000	268,815,682
023600300100 COUNCIL FOR ARTS AND CULTURE	79,686,202	33,106,710	-	112,792,912
023605200100 HOTEL AND TOURISM BOARD	10,776,937	413,802	-	11,190,739
023800200100 STATE BUREAU OF STATISTICS	26,942,293	41,078,816	-	68,021,109
025000100100 KOGI STATE FISCAL RESPONSIBILITY COMMISSION	-	16,280,568	-	16,280,568



# KOGI STATE 2023 BUDGET ESTIMATES, SUMMARY ANALYSIS.



025200100100 MINISTRY OF WATER RESOURCES	54,344,519	5,208,000	1,799,496,434	1,859,048,953
025210200100 KOGI STATE WATER BOARD	83,247,918	9,190,280	51,000,000	143,438,198
025210300100 RURAL WATER AND SANITATION AGENCY (RUWASSA)	1,152,854	3,085,000	-	4,237,854
025300100100 BUREAU FOR LANDS AND URBAN DEVELOPMENT	215,471,542	95,740,874	795,350,400	1,106,562,816
025300200100 KOGI STATE UTILITY INFRASTRUCTURE MANAGEMENT AND COMPLIANCE AGENCY	40,000,000	119,792,000	279,750,000	439,542,000
025300900100 KOGI STATE TOWN PLANNING AND DEVELOPMENT BOARD	93,204,528	31,940,000	-	125,144,528
026200100100 MINISTRY OF RURAL AND ENERGY DEVELOPMENT	109,887,752	3,821,978	3,373,000,000	3,486,709,730
<b>030000000000 LAW &amp; JUSTICE SECTOR</b>	<b>3,553,335,752</b>	<b>1,968,630,069</b>	<b>1,609,263,712</b>	<b>7,131,229,533</b>
031801100100 KOGI STATE JUDICIAL SERVICE COMMISSION	111,700,050	81,043,495	100,000,500	292,744,045
031805100100 HIGH COURT OF JUSTICE	2,115,008,561	651,950,351	446,095,412	3,213,054,324
031805200100 CUSTOMARY COURT OF APPEAL	388,526,280	176,007,481	313,912,000	878,445,761
031805300100 SHARIA COURT OF APPEAL	445,415,700	208,975,000	462,255,800	1,116,646,500
032600100100 MINISTRY OF JUSTICE	447,617,881	558,353,742	263,000,000	1,268,971,623
032600700100 KOGI STATE OFFICE OF THE PUBLIC DEFENDER AND CITIZENS' RIGHTS COMMISSION	45,067,280	292,300,000	24,000,000	361,367,280
<b>050000000000 SOCIAL SECTOR</b>	<b>23,401,018,221</b>	<b>9,730,534,994</b>	<b>30,007,545,570</b>	<b>63,139,098,785</b>
051300100100 MINISTRY OF YOUTH & SPORTS	51,891,604	249,566,182	489,280,000	790,737,786



# KOGI STATE 2023 BUDGET ESTIMATES, SUMMARY ANALYSIS.



051300200100 KOGI STATE SPORTS COUNCIL	71,125,156	6,213,102	-	77,338,258
051400100100 MINISTRY OF WOMEN AFFAIRS AND SOCIAL DEVELOPMENT	92,807,304	123,424,000	523,439,999	739,671,303
051400200100 KOGI STATE OFFICE FOR DISABILITY AFFAIRS	4,800,000	149,828,000	54,800,000	209,428,000
051700100100 MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY	214,203,616	290,749,925	7,380,272,004	7,885,225,545
051700200100 STATE UNIVERSAL BASIC EDUCATION BOARD	197,793,644	37,279,456	1,500,000,000	1,735,073,100
051700800100 KOGI STATE LIBRARY BOARD	18,830,255	1,229,328	-	20,059,583
051700900100 ADULT & NON-FORMAL EDUCATION BOARD	42,167,408	16,262,442	-	58,429,850
051701800100 KOGI STATE POLYTECHNIC, LOKOJA	2,824,241,252	1,182,029,529	729,650,000	4,735,920,781
051701900100 COLLEGE OF EDUCATION, ANKPA	1,566,292,208	108,808,000	214,619,580	1,889,719,788
051702000100 COLLEGE OF EDUCATION TECHNICAL, KABBA	1,136,499,855	159,200,000	616,000,000	1,911,699,855
051702100100 PRINCE ABUBAKAR AUDU UNIVERSITY, ANYIGBA	4,165,453,195	760,800,000	1,440,000,000	6,366,253,195
051702500100 CONFLUENCE UNIVERSITY OF SCIENCE AND TECHNOLOGY (CUSTECH), OSARA	452,710,098	943,500,000	4,268,000,000	5,664,210,098
051705400100 KOGI STATE SCIENCE, TECHNOLOGY EDUCATION AND TEACHING SERVICE COMMISSION	4,707,835,323	78,500,000	-	4,786,335,323
051705600100 STATE SCHOLARSHIP BOARD	8,068,891	3,367,272	-	11,436,163
051706500100 NIGERIA-KOREA FRIENDSHIP INSTITUTE	159,226,994	148,066,777	239,205,426	546,499,197
052100100100 MINISTRY OF HEALTH	802,797,343	155,406,904	7,793,658,800	8,751,863,047



# KOGI STATE 2023 BUDGET ESTIMATES, SUMMARY ANALYSIS.



052100200100 KOGI STATE HEALTH INSURANCE AGENCY	91,572,546	1,514,380,720	-	1,605,953,266
052100300100 PRIMARY HEALTHCARE DEVELOPMENT AGENCY	98,664,724	1,943,907,612	316,899,761	2,359,472,097
052102600100 PRINCE ABUBAKAR AUDU UNIVERSITY TEACHING HOSPITAL, ANYIGBA	722,605,210	49,380,000	131,000,000	902,985,210
052102700100 KOGI STATE SPECIALIST HOSPITAL, LOKOJA	1,202,073,585	90,230,755	123,500,000	1,415,804,340
052110200100 KOGI STATE HOSPITAL MANAGEMENT BOARD	3,195,811,087	61,400,800	-	3,257,211,887
052110400100 COLLEGE OF NURSING AND MIDWIFERY, OBANGEDE	200,434,477	90,220,000	130,000,000	420,654,477
052110600100 COLLEGE OF HEALTH SCIENCE & TECHNOLOGY, IDAH	340,622,687	40,196,397	119,220,000	500,039,084
053500100100 MINISTRY OF ENVIRONMENT	135,136,063	185,570,000	3,170,000,000	3,490,706,063
053501600100 STATE ENVIRONMENTAL PROTECTION AGENCY	45,948,856	1,689,904	-	47,638,760
053505300100 SANITATION & WASTE MANAGEMENT BOARD	248,142,642	110,508,284	-	358,650,926
055100100100 MINISTRY OF LOCAL GOVERNMENT AND CHIEFTAINCY AFFAIRS	603,262,198	1,228,819,605	768,000,000	2,600,081,803



# KOGI STATE 2023 BUDGET ESTIMATES, DETAILS ANALYSIS.



011100100100 GOVERNMENT HOUSE			
Code & Description	2022 Revised Budget	2022 Actual Jan. to Sept	2023 Proposed Budget
<b>2 EXPENDITURES</b>	<b>17,900,992,039</b>	<b>10,855,616,133.08</b>	<b>15,234,913,610</b>
21010101 SALARY	182,730,974	133,689,313.38	196,129,925
21010108 SALARIES - KOGI UNITED AND KOGI QUEENS	63,821,875	44,325,000	64,025,000
21010109 SALARIES - VIGILANTE GROUP	910,939,190	603,402,827	851,767,085
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	2,818,780	15,000,000
22020104 INTERNATIONAL TRAVEL AND TRANSPORT - OTHERS	183,600,000	6,324,000	200,000,000
22020110 TRAVELLING ALLOWANCES	70,000,000	0	70,000,000
22020112 EXPENSES INCIDENTAL TO GOVERNOR'S TOUR	500,000,000	98,160,000	500,000,000
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	2,900,000	5,660,000
22020206 SATELLITE BROADCASTING ACCESS CHARGES	15,000,000	0	15,000,000
22020207 HIRE OF PRIVATE HOUSES	70,000,000	53,620,000	100,000,000
22020220 PROVISION OF UNIFORMS AND ACCRUEMENTS FOR KOGI STATE VIGILANTE SERVICES	20,000,000	7,193,000	20,000,000
22020301 OFFICE STATIONERY/COMPUTER CONSUMABLE	100,000,000	18,837,000	100,000,000
22020401 MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	250,000,000	161,123,437	250,000,000
22020402 PROCUREMENT/MAINTENANCE OF OFFICE FURNITURE AND FITTINGS	50,000,000	11,925,500	50,000,000
22020403 MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	70,000,000	53,947,800	100,000,000
22020404 PURCHASE/MAINTENANCE OF PLANTS/GENERATORS	500,000,000	357,201,187	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	1,450,000	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	18,500,000	50,000,000
22020501 LOCAL TRAINING	20,000,000	0	20,000,000
22020502 INTERNATIONAL TRAINING	50,000,000	0	20,000,000
22020510 TASKFORCE ON POWER EXPENSES	15,000,000	0	15,000,000
22020601 SECURITY SERVICES	250,000,000	125,000,000	250,000,000
22020604 SECURITY VOTES (INCLUDING OPERATIONS)	3,000,000,000	1,150,000,000	3,000,000,000
22020605 CLEANING AND FUMIGATION SERVICES	250,000,000	78,600,000	250,000,000
22020626 CREDIT FUND AGENCY EXPENSES/KOGI STATE SOCIAL INVESTMENT PROGRAMME	50,000,000	0	50,000,000
22020633 ASSISTANCE TO N.Y.S.C/FINANCIAL ASSISTANCE TO CSOs/NGOs/ASSISTANCE TO STUDENTS' ASSOCIATION	80,000,000	12,600,000	80,000,000
22020679 OFFICE AND GENERAL EXPENSES	1,000,000,000	456,235,265	1,200,000,000
22020696 ASSISTANCE TO NIGERIA LEGION -EX SERVICEMEN	7,000,000	0	7,000,000
22020701 CONSULTANCY SERVICES/FINANCIAL CONSULTING/AGRICULTURAL CONSULTING/CONSULTANCY EXPENSES ON STATISTICAL DATA/CONSULTANCY ON RECOVERY OF ECOLOGICAL FUND & EXCESS DEDUCTIONS ON LOANS/CONSULTANT COMMISSION AND CONTRACTORS	20,000,000	0	20,000,000
22020702 NEW DIRECTION ACTIVITIES EXPENSES/OFFICE OF THE D. G. RESEARCH AND SPEECH WRITTING.	130,000,000	4,000,000	130,000,000
22020707 KOGI UNITED/CONFLUENCE QUEENS FC MATCHES, TRANSFER, SIGN-ON AND REGIS. FEES OF KG4TB	100,000,000	20,000,000	100,000,000



# KOGI STATE 2023 BUDGET ESTIMATES, DETAILS ANALYSIS.



22020709 MONITORING OF YOUTH EMPOWERMENT/YOUTH EMPOWER/ENTERPRENEURSHIP/KOGI STATE YOUTH PARLIAMENT	23,000,000	0	23,000,000
22020711 GOVERNMENT HOUSE BROADBAND CONNECTIVITY AND ICT EXPENSES	40,000,000	35,598,505	70,000,000
22020766 INDUSTRIAL TRAINING/ATTACHMENT	10,000,000	0	10,000,000
22020775 SPECIAL SECURITY EXPENSES	7,000,000,000	6,400,000,000	4,000,000,000
22020797 SUSTAINABLE DEVELOPMENT GOALS (SDG) OVERHEAD	50,000,000	19,055,000	50,000,000
22020907 REFUNDS OF VARIOUS EXPENSES/REFUNDS TO SCHOOLS AND COLLEGES	20,000,000	4,757,238.70	20,000,000
22020908 SUBSCRIPTION (INVESTMENT)	22,240,000	0	22,240,000
22020913 FINANCIAL ASSISTANCE	50,000,000	0	50,000,000
22021001 REFRESHMENT, MEALS AND HOSPITALITY (MEETING EXPENSES)	1,000,000,000	889,117,700	1,001,091,600
22021002 HONORARIUM & SITTING ALLOWANCE OTHER THAN STATE SECURITY COUNCIL	50,000,000	0	50,000,000
22021003 PUBLICITY AND ADVERTISEMENT	80,000,000	4,300,000	80,000,000
22021004 SPECIAL ADVISERS' OFFICE EXPENSES (IMPREST)	70,000,000	0	70,000,000
22021009 MEDICAL EXPENSES/REFUND (Local & INTERNATIONAL)	300,000,000	37,879,580	300,000,000
22021014 ANNUAL BUDGET EXPENSES AND ADMINISTRATION	30,000,000	20,000,000	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
<b>Capital Expenditure</b>			
020000010124 Construction of Mosque and Chapel in Government House	35,000,000	10,655,000	25,000,000
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 Entrepreneurship 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 Communication Gadgets	50,000,000	0	50,000,000
080000010105 Youth Development In Kogi State	50,000,000	0	50,000,000
110000010129 Establishment of New Direction Pilot ICT Centre of Excellence in each Senatorial District of the State.	30,000,000	0	30,000,000
110000010131 Provision of Solar Home System (Solar Radio, Farm, Touch Light etc.)(SIP)	15,000,000	0	15,000,000
130000030179 Sustainable Development Goals (SDG) (GCCC)	50,000,000	0	50,000,000
130000030201 Government House Minor Capital Works (Direct Labour)	100,000,000	12,400,000	100,000,000
130000030203 Remodeling of Government House Structure	50,000,000	0	162,000,000



# KOGI STATE 2023 BUDGET ESTIMATES, DETAILS ANALYSIS.



## 011100100200 DEPUTY GOVERNORS OFFICE

Code & Description	2022 Revised Budget	2022 Actual Jan. to Sept	2023 Proposed Budget
<b>2 EXPENDITURES</b>	<b><u>1,316,296,892</u></b>	<b><u>243,246,340.47</u></b>	<b><u>1,635,280,079</u></b>
21010101 SALARY	45,021,732	33,636,340.47	51,994,919
22020102 TRAVEL AND TRANSPORT - OTHERS	165,000,000	0	165,000,000
22020110 TRAVELLING ALLOWANCES	30,000,000	0	30,000,000
22020112 EXPENSES INCIDENTAL TO GOVERNOR'S TOUR	40,000,000	0	40,000,000
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
22020301 OFFICE STATIONERY/COMPUTER CONSUMABLE	40,000,000	700,000	40,000,000
22020304 MAGAZINES, JOURNALS AND PERIODICALS	5,000,000	210,000	5,000,000
22020329 PURCHASE OF MOWER, CUTLASSES AND SHOVELS	200,000	0	200,000
22020333 PRINTING OF FILES JACKETS	2,600,000	0	2,750,000
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
22020401 MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	51,000,000	21,000,000	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	21,000,000	52,000,000
22020404 PURCHASE/MAINTENANCE OF PLANTS/GENERATORS	26,000,000	14,000,000	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	105,700,000	200,000,000
22020443 MAINTENANCE OF DEPUTY GOVERNOR'S LODGE	26,000,000	0	26,000,000
22020444 BOUNDARY COMMITTEE EXPENSES	14,740,000	5,560,000	100,000,000
22020501 LOCAL TRAINING	5,200,000	0	5,200,000
22020502 INTERNATIONAL TRAINING	7,800,000	0	7,800,000
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 PRIVILEGED/ORPHANAGE HOMES	2,400,000	0	0
22020679 OFFICE AND GENERAL EXPENSES	54,000,000	20,440,000	54,000,000
22020683 OFFICIAL GIFTS & PROTOCOL	50,000,000	19,600,000	50,000,000
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
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	6,200,000
22020804 COOKING GAS/FUEL COST	1,040,000	0	1,040,000
22020805 MOTOR CYCLE/BICYCLE	50,000	0	50,000
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	1,000,000	350,000	1,000,000
22021006 WELFARE PACKAGES/WELFARE	3,000,000	1,050,000	3,000,000



# KOGI STATE 2023 BUDGET ESTIMATES, DETAILS ANALYSIS.



22021009 MEDICAL EXPENSES/REFUND (Local & INTERNATIONAL)	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
<b>Capital Expenditure</b>			
060000010120 BUILDING OF OFFICE COMPLEX INCLUDING CLINIC AND FIRE SERVICE UNITS (SEMA)	0	0	100,000,000
060000030106 Rehabilitation/Repairs of Deputy Governor's Residential Building	50,000,000	0	65,000,000
060000030110 Adding Electrical Installation	5,000,000	0	6,000,000
130000010149 Construction Generator House	10,000,000	0	10,000,000
130000030125 Furnishing Of Deputy Governor's Office	50,000,000	0	100,000,000
130000030126 Renovation & Furnishing Of Deputy Governor's Lodge	50,000,000	0	100,000,000
130000030127 Car Park / Porch in Deputy Governor's Office	2,000,000	0	4,000,000
130000030128 Construction of SEMA Warehouse	52,525,160	0	52,525,160
130000030155 Extension of Deputy Governor's Office Complex	60,000,000	0	70,000,000

2023 DRAFT BUDGET ESTIMATES



# KOGI STATE 2023 BUDGET ESTIMATES, DETAILS ANALYSIS.



## 011100800100 EMERGENCY MANAGEMENT AGENCY

Code & Description	2022 Revised Budget	2022 Actual Jan. to Sept	2023 Proposed Budget
<b><u>2 EXPENDITURES</u></b>	<b><u>48,047,028</u></b>	<b><u>13,150,432.62</u></b>	<b><u>43,376,296</u></b>
21010101 SALARY	24,310,038	13,150,432.62	19,639,306
22020101 LOCAL TRAVELS AND TRANSPORT - TRAINING	200,000	0	200,000
22020102 TRAVEL AND TRANSPORT - OTHERS	400,000	0	400,000
22020110 TRAVELLING ALLOWANCES	200,000	0	200,000
22020111 VISIT TO DISASTER AREAS FOR ON THE SPOT ASSESMENT	6,000,000	0	6,000,000
22020115 DISASTER MANAGEMENT EXPENSES INCLUDING ALLOWANCES	10,000,000	0	10,000,000
22020301 OFFICE STATIONERY/COMPUTER CONSUMABLE	200,000	0	200,000
22020304 MAGAZINES, JOURNALS AND PERIODICALS	200,000	0	200,000
22020305 PRINTING OF NON SECURITY DOCUMENT	100,000	0	100,000
22020342 COMPUTER UPS	40,000	0	40,000
22020401 MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	400,000	0	400,000
22020402 PROCUREMENT/MAINTENANCE OF OFFICE FURNITURE AND FITTINGS	100,000	0	100,000
22020404 PURCHASE/MAINTENANCE OF PLANTS/GENERATORS	100,000	0	100,000
22020405 PROCUREMENT/MAINTENANCE OF OFFICE EQUIPMENT	100,000	0	100,000
22020501 LOCAL TRAINING	100,000	0	100,000
22020632 EMERGENCY RELIEF (NATIONAL) DISASTER	2,000,000	0	2,000,000
22020656 WORKSHOPS, SEMINARS & CONFERENCES	200,000	0	200,000
22020679 OFFICE AND GENERAL EXPENSES	1,138,034	0	1,138,034
22020729 DATA COLLECTION AND ANALYSIS/STATISTICAL DATA COLLECTION, ANALYSIS AND PRODUCTION	40,000	0	40,000
22020731 BOARD MEETING EXPENSES/HOSTING OF NATIONAL/STATE MEETINGS/CHIEF EXECUTIVE OF CULTURE MEETING	138,956	0	138,956
22020776 HOSPITAL EXPENSES	100,000	0	100,000
22020801 MOTOR VEHICLE FUEL COST	200,000	0	200,000
22020803 PLANTS/GENERATOR FUEL COST	100,000	0	100,000
22020901 BANK CHARGES (OTHER THAN INTEREST)/SPECIAL CONVEYANCE & BANK CHARGES/FAAC MEETINGS	60,000	0	60,000
22020907 REFUNDS OF VARIOUS EXPENSES/REFUNDS TO SCHOOLS AND COLLEGES	20,000	0	20,000
22021001 REFRESHMENT, MEALS AND HOSPITALITY (MEETING EXPENSES)	200,000	0	200,000
22021003 PUBLICITY AND ADVERTISEMENT	400,000	0	400,000
22021067 COVID-19 PANDEMIC RESPONSE ACTIVITIES	1,000,000	0	1,000,000



# KOGI STATE 2023 BUDGET ESTIMATES, DETAILS ANALYSIS.



011101000100 BUREAU OF PUBLIC PROCUREMENT (BPP)			
Code & Description	2022 Revised Budget	2022 Actual Jan. to Sept	2023 Proposed Budget
<b><u>1 Revenue</u></b>			
	<b><u>12,049,000</u></b>	<b><u>5,381,000</u></b>	<b><u>12,049,000</u></b>
12020421 CONTRACT DOCUMENT NON-REFUNDABLE TENDER FEES	12,049,000	5,381,000	12,049,000
<b><u>2 EXPENDITURES</u></b>			
	<b><u>340,224,584</u></b>	<b><u>18,520,792.52</u></b>	<b><u>446,717,607</u></b>
21010101 SALARY	64,075,489	0	70,568,512
22020102 TRAVEL AND TRANSPORT - OTHERS	7,000,000	2,375,000	6,000,000
22020301 OFFICE STATIONERY/COMPUTER CONSUMABLE	2,500,000	442,638	2,500,000
22020304 MAGAZINES, JOURNALS AND PERIODICALS	2,049,095	70,000	2,049,095
22020401 MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	3,500,000	2,899,734	4,000,000
22020402 PROCUREMENT/MAINTENANCE OF OFFICE FURNITURE AND FITTINGS	3,000,000	1,397,700	3,500,000
22020501 LOCAL TRAINING	12,000,000	1,666,250	12,000,000
22020602 OFFICE RENT	3,000,000	0	3,000,000
22020658 MONITORING & EVALUATION SYSTEM COVID-19 RESPONSE	1,500,000	0	1,500,000
22020679 OFFICE AND GENERAL EXPENSES	3,500,000	893,500	3,500,000
22020701 CONSULTANCY SERVICES/FINANCIAL CONSULTING/AGRICULTURAL CONSULTING/CONSULTANCY EXPENSES ON STATISTICAL DATA/CONSULTANCY ON RECOVERY OF ECOLOGICAL FUND & EXCESS DEDUCTIONS ON LOANS/CONSULTANT COMMISSION AND CONTRACTORS	10,000,000	0	10,000,000
22020705 REVENUE/PROJECT MONITORING EXPENSES	50,000,000	4,125,000	50,000,000
22020731 BOARD MEETING EXPENSES/HOSTING OF NATIONAL/STATE MEETINGS/CHIEF EXECUTIVE OF CULTURE MEETING	5,000,000	0	5,000,000
22020901 BANK CHARGES (OTHER THAN INTEREST)/SPECIAL CONVEYANCE & BANK CHARGES/FAAC MEETINGS	100,000	34,718.27	100,000
22020913 FINANCIAL ASSISTANCE	2,500,000	1,327,202.25	3,000,000
22020937 PROCUREMENT AUDIT TO MDAs, PARASTATALS AND INTITUTIONs	12,000,000	0	12,000,000
22021001 REFRESHMENT, MEALS AND HOSPITALITY (MEETING EXPENSES)	500,000	286,550	500,000
22021013 STUDY TOUR EXPENSES	2,500,000	0	2,000,000
22021089 RESEARCH/SURVEY	2,000,000	0	2,000,000
22021096 PRINTING AND PUBLICATION/PRINTING OF REVENUE RECEIPT BOOKLETS/PRINTING OF COURT FORMS/PRINTING OF OFFICE DOCUMENT	3,500,000	3,002,500	3,500,000
<b><u>Capital Expenditure</u></b>			
060000030126 Construction of Bureau of Public Procurement (BPP) Secretariat Complex	150,000,000	0	250,000,000



# KOGI STATE 2023 BUDGET ESTIMATES, DETAILS ANALYSIS.



011103500100 KOGI STATE PENSION COMMISSION			
Code & Description	2022 Revised Budget	2022 Actual Jan. to Sept	2023 Proposed Budget
<b>1 Revenue</b>			
	<b>5,208,733,037</b>	<b>3,039,297,878.66</b>	<b>5,208,733,037</b>
13020137 CONTRIBUTION FROM LGAs FOR ADMINISTRATIVE CHARGES (OVERHEAD COSTS) TO KOGI STATE PENSION COMMISSION	50,400,000	25,200,000	50,400,000
13020138 INFLOW FROM JAAC FOR THE PAYMENT OF LG RETIREES	5,158,333,037	3,014,097,878.66	5,158,333,037
<b>2 EXPENDITURES</b>			
	<b>15,851,306,755</b>	<b>11,068,516,154.33</b>	<b>15,007,470,050</b>
21010101 SALARY	48,227,432	32,291,907.63	75,567,622
21020202 CONTRIBUTORY PENSION (EMPLOYERS )	0	0	800,000,000
21020203 GROUP LIFE INSURANCE	0	0	386,407,893
21030101 GRATUITY (STATE)	800,000,000	600,000,000	800,000,000
21030102 PENSION (STATE)	11,221,931,188	7,388,010,368.04	9,000,000,000
21030106 PENSION (LG)	3,500,748,135	3,014,097,878.66	3,600,848,135
22020102 TRAVEL AND TRANSPORT - OTHERS	7,000,000	0	42,000,000
22020110 TRAVELLING ALLOWANCES	1,800,000	1,251,000	11,800,000
22020204 ELECTRICITY BILL/CHARGES	150,000	0	150,000
22020205 TELEPHONE CHARGES	2,500,000	0	2,500,000
22020301 OFFICE STATIONERY/COMPUTER CONSUMABLE	3,200,000	483,000	6,200,000
22020304 MAGAZINES, JOURNALS AND PERIODICALS	4,500,000	0	4,500,000
22020305 PRINTING OF NON SECURITY DOCUMENT	2,000,000	0	6,000,000
22020333 PRINTING OF FILES JACKETS	1,050,000	0	4,050,000
22020342 COMPUTER UPS	1,500,000	0	1,500,000
22020401 MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	1,600,000	1,567,000	6,650,000
22020402 PROCUREMENT/MAINTENANCE OF OFFICE FURNITURE AND FITTINGS	3,341,380	0	13,341,000
22020404 PURCHASE/MAINTENANCE OF PLANTS/GENERATORS	4,500,000	0	14,500,000
22020405 PROCUREMENT/MAINTENANCE OF OFFICE EQUIPMENT	1,500,000	900,000	21,500,000
22020501 LOCAL TRAINING	4,500,000	1,600,000	4,500,000
22020656 WORKSHOPS, SEMINARS & CONFERENCES	2,000,000	0	5,000,000
22020679 OFFICE AND GENERAL EXPENSES	7,500,000	7,434,000	20,600,000
22020701 CONSULTANCY SERVICES/FINANCIAL CONSULTING/AGRICULTURAL CONSULTING/CONSULTANCY EXPENSES ON STATISTICAL DATA/CONSULTANCY ON RECOVERY OF ECOLOGICAL FUND & EXCESS DEDUCTIONS ON LOANS/CONSULTANT COMMISSION AND CONTRACTORS	16,000,000	14,881,000	25,000,000
22020731 BOARD MEETING EXPENSES/HOSTING OF NATIONAL/STATE MEETINGS/CHIEF EXECUTIVE OF CULTURE MEETING	2,500,000	1,481,000	5,500,000
22020776 HOSPITAL EXPENSES	750,000	0	750,000
22020801 MOTOR VEHICLE FUEL COST	1,258,620	0	21,258,620
22020901 BANK CHARGES (OTHER THAN INTEREST)/SPECIAL CONVEYANCE & BANK CHARGES/FAAC MEETINGS	500,000	0	500,000
22021001 REFRESHMENT, MEALS AND HOSPITALITY (MEETING EXPENSES)	4,500,000	4,084,000	13,496,780
22021002 HONORARIUM & SITTING ALLOWANCE OTHER THAN STATE SECURITY COUNCIL	2,500,000	435,000	2,500,000
22021003 PUBLICITY AND ADVERTISEMENT	600,000	0	600,000
22021009 MEDICAL EXPENSES/REFUND (Local & INTERNATIONAL)	250,000	0	250,000
22021021 GRANTS/CONTRIBUTION AND SUBVENTION	200,000,000	0	0
22021096 PRINTING AND PUBLICATION/PRINTING OF REVENUE RECEIPT BOOKLETS/PRINTING OF COURT FORMS/PRINTING OF OFFICE DOCUMENT	2,900,000	0	5,000,000
<b>Capital Expenditure</b>			



# KOGI STATE 2023 BUDGET ESTIMATES, DETAILS ANALYSIS.



110000010124 PURCHASE OF COMPUTERS, PRINTERS, PHOTOCOPIERS AND OTHER ACCESSORIES TO AGENCY	0	0	75,000,000
130000010170 PURCHASE OF FUNITURE AND FITTINGS INCLUDING AIR CONDITON	0	0	30,000,000

2023 DRAFT BUDGET ESTIMATES



# KOGI STATE 2023 BUDGET ESTIMATES, DETAILS ANALYSIS.



011111100100 KOGI STATE INVESTMENT PROMOTION & PUBLIC PRIVATE PARTNERSHIP AGENCY			
Code & Description	2022 Revised Budget	2022 Actual Jan. to Sept	2023 Proposed Budget
<b><u>2 EXPENDITURES</u></b>	<b><u>53,652,223</u></b>	<b><u>0</u></b>	<b><u>123,664,411</u></b>
22020101 LOCAL TRAVELS AND TRANSPORT - TRAINING	2,595,000	0	2,595,000
22020102 TRAVEL AND TRANSPORT - OTHERS	2,076,000	0	2,006,188
22020110 TRAVELLING ALLOWANCES	2,780,802	0	2,780,802
22020301 OFFICE STATIONERY/COMPUTER CONSUMABLE	4,152,000	0	6,152,000
22020350 PRINTING OF FORMS	2,868,327	0	1,868,327
22020401 MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	2,595,000	0	3,595,000
22020402 PROCUREMENT/MAINTENANCE OF OFFICE FURNITURE AND FITTINGS	2,595,000	0	15,329,000
22020404 PURCHASE/MAINTENANCE OF PLANTS/GENERATORS	1,557,000	0	1,557,000
22020433 PROGRAMME (RADIO/TELEVISION EXPENSES)	1,608,900	0	3,608,900
22020452 MAINTENANCE OF ICT EQUIPMENT	2,595,000	0	2,595,000
22020501 LOCAL TRAINING	2,595,000	0	2,595,000
22020502 INTERNATIONAL TRAINING	2,595,000	0	3,595,000
22020633 ASSISTANCE TO N.Y.S.C/FINANCIAL ASSISTANCE TO CSOs/NGOs/ASSISTANCE TO STUDENTS' ASSOCIATION	519,000	0	1,519,000
22020656 WORKSHOPS, SEMINARS & CONFERENCES	1,557,000	0	2,557,000
22020679 OFFICE AND GENERAL EXPENSES	2,595,000	0	2,595,000
22020701 CONSULTANCY SERVICES/FINANCIAL CONSULTING/AGRICULTURAL CONSULTING/CONSULTANCY EXPENSES ON STATISTICAL DATA/CONSULTANCY ON RECOVERY OF ECOLOGICAL FUND & EXCESS DEDUCTIONS ON LOANS/CONSULTANT COMMISSION AND CONTRACTORS	1,557,000	0	2,557,000
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
22020801 MOTOR VEHICLE FUEL COST	3,076,000	0	3,076,000
22020909 INVESTMENT EXPENSES/KOGI INVESTMENT AGENCY EXPENSES	0	0	50,000,000
22021001 REFRESHMENT, MEALS AND HOSPITALITY (MEETING EXPENSES)	2,076,000	0	2,500,000
22021002 HONORARIUM & SITTING ALLOWANCE OTHER THAN STATE SECURITY COUNCIL	2,382,489	0	2,382,489
22021003 PUBLICITY AND ADVERTISEMENT	1,557,000	0	2,557,000
22021009 MEDICAL EXPENSES/REFUND (Local & INTERNATIONAL)	557,000	0	557,000
22021021 GRANTS/CONTRIBUTION AND SUBVENTION	2,076,000	0	0



# KOGI STATE 2023 BUDGET ESTIMATES, DETAILS ANALYSIS.



## 016100100100 OFFICE OF THE SECRETARY TO THE STATE GOVERNMENT

Code & Description	2022 Revised Budget	2022 Actual Jan. to Sept	2023 Proposed Budget
<b>1 Revenue</b>	<b>0</b>	<b>160,000</b>	<b>0</b>
12020488 CITIZENSHIP FEES	0	160,000	0
<b>2 EXPENDITURES</b>	<b>3,220,379,051</b>	<b>2,143,312,034.73</b>	<b>3,834,253,524</b>
21010101 SALARY	88,479,756	63,716,437.16	98,946,315
21010105 SALARIES AND ALLOWANCE OF STATUTORY OFFICE HOLDERS	2,501,608,645	2,014,371,367.13	3,123,710,042
21020133 VEHICLE MONITIZATION ALLOWANCE	0	800,000	0
22020101 LOCAL TRAVELS AND TRANSPORT - TRAINING	7,000,000	1,544,132	7,000,000
22020102 TRAVEL AND TRANSPORT - OTHERS	7,000,000	2,271,672	7,000,000
22020103 INTERNATIONAL TRAVEL AND TRANSPORT - TRAINING	3,000,000	0	3,000,000
22020104 INTERNATIONAL TRAVEL AND TRANSPORT - OTHERS	12,000,000	12,679,120	12,000,000
22020201 INTERNET ACCESS CHARGES	6,000,000	410,700	6,000,000
22020205 TELEPHONE CHARGES	3,000,000	759,000	3,000,000
22020222 MULTILATERAL, DONOR AGENCIES AND SPECIAL PROJECTS EXPENSES	50,000,000	1,181,000	20,000,000
22020301 OFFICE STATIONERY/COMPUTER CONSUMABLE	4,000,000	1,677,300	4,000,000
22020303 NEWSPAPERS/SUBSCRIPTIONS	1,000,000	65,250	1,000,000
22020305 PRINTING OF NON SECURITY DOCUMENT	500,000	28,000	500,000
22020333 PRINTING OF FILES JACKETS	200,000	0	200,000
22020342 COMPUTER UPS	200,000	15,000	200,000
22020344 ENTERTAINMENT, PUBLIC RELATIONS AND HOSPITALITY	4,500,000	469,000	4,500,000
22020401 MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	5,000,000	1,849,600	5,000,000
22020402 PROCUREMENT/MAINTENANCE OF OFFICE FURNITURE AND FITTINGS	2,500,000	410,550	2,500,000
22020404 PURCHASE/MAINTENANCE OF PLANTS/GENERATORS	5,000,000	1,182,211.50	5,000,000
22020405 PROCUREMENT/MAINTENANCE OF OFFICE EQUIPMENT	1,000,000	1,009,100	1,000,000
22020435 MAINTENANCE OF OFFICE PREMISES	500,000	374,500	592,696
22020501 LOCAL TRAINING	6,000,000	125,000	6,000,000
22020502 INTERNATIONAL TRAINING	20,000,000	0	10,000,000
22020520 TRAINING AND LOGISTIC SUPPORT FOR COMPONENTS OF SOCIAL INVESTMENT PROGRAMME	50,000,000	17,920,000	30,000,000
22020630 EXECUTIVE COUNCIL & SECURITY COUNCIL EXPENSES	74,200,000	302,400	50,000,000
22020631 FEDERAL & STATE SECURITY	25,000,000	10,000,000	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	4,969,850	38,000,000
22020695 NATIONAL DAY CELEBRATION/STATE CREATION ANNIVERSARY	50,000,000	0	50,000,000
22020715 SPECIAL PLANNING EXPENSES/MANPOWER COMMITTEE/HIGH LEVEL ADVOCACY MEETINGS BY SSG'S	6,000,000	0	6,000,000
22020749 NORTHERN GOVERNORS FORUM	5,000,000	0	5,000,000
22020750 ANNUAL RETREAT FOR PUBLIC OFFICE HOLDERS	100,000,000	0	50,000,000
22020757 MODERN BEE-KEEPING OPERATIONAL EXPENSES	4,200,000	0	4,200,000
22020758 TENDER, PUBLICITY AND ADVERTISEMENT	3,500,000	62,750	3,500,000
22020759 KOGI STATE INTER RELIGIOUS COUNCIL	4,000,000	0	4,000,000
22020801 MOTOR VEHICLE FUEL COST	6,000,000	2,358,979	6,000,000
22020806 DIESEL EXPENSES	12,000,000	0	12,000,000
22020901 BANK CHARGES (OTHER THAN INTEREST)/SPECIAL CONVEYANCE & BANK CHARGES/FAAC MEETINGS	2,000,000	104,229.94	2,000,000



# KOGI STATE 2023 BUDGET ESTIMATES, DETAILS ANALYSIS.



22020907 REFUNDS OF VARIOUS EXPENSES/REFUNDS TO SCHOOLS AND COLLEGES	100,000	1,673	100,000
22021001 REFRESHMENT, MEALS AND HOSPITALITY (MEETING EXPENSES)	2,000,000	657,850	2,000,000
22021002 HONORARIUM & SITTING ALLOWANCE OTHER THAN STATE SECURITY COUNCIL	5,000,000	0	5,000,000
22021005 POSTAGES AND COURIER SERVICES	100,000	4,000	100,000
22021009 MEDICAL EXPENSES/REFUND (Local & INTERNATIONAL)	2,000,000	25,863	2,000,000
22021014 ANNUAL BUDGET EXPENSES AND ADMINISTRATION	667,500	55,000	667,500
22021033 COMMITTEE/COMMISSION SCREENING EXPENSES COVID-19 RESPONSE	10,000,000	1,200,000	10,000,000
22021067 COVID-19 PANDEMIC RESPONSE ACTIVITIES	2,000,000	0	2,000,000
<b>Capital Expenditure</b>			
060000030111 Construction of SSG's official Residence and Landscaping	10,000,000	710,500	0
060000030139 Maintenance of SSG's official Residence and Landscaping	0	0	10,000,000
130000030149 Renovation/Maintenance/Furnishing of SSG's Office	60,123,150	0	175,536,971



# KOGI STATE 2023 BUDGET ESTIMATES, DETAILS ANALYSIS.



016103800100 CHRISTIAN PILGRIMS COMMISSION			
Code & Description	2022 Revised Budget	2022 Actual Jan. to Sept	2023 Proposed Budget
<b><u>1 Revenue</u></b>	<b><u>50,000,000</u></b>	<b><u>39,220,370</u></b>	<b><u>50,050,000</u></b>
12020636 SALES OF PILGRIMAGE APPLICATION FORMS	6,000	34,500	50,000
12020749 OTHERS EARNINGS FROM KOGI STATE GOVERNMENT OWNED PARASTATALS/AGENCIES	49,994,000	39,185,870	50,000,000
<b><u>2 EXPENDITURES</u></b>	<b><u>149,064,799</u></b>	<b><u>77,792,396.32</u></b>	<b><u>148,863,830</u></b>
21010101 SALARY	13,056,839	7,593,006.32	11,431,261
22020102 TRAVEL AND TRANSPORT - OTHERS	1,043,118	231,800	1,043,120
22020104 INTERNATIONAL TRAVEL AND TRANSPORT - OTHERS	103,000,000	66,796,177	103,000,000
22020106 TRANSPORTATION OF PILGRIMS TO ABUJA HAJJ CAMP AND AIRPORT	1,238,000	62,000	1,238,000
22020203 WATER RATE	90,825	0	90,825
22020204 ELECTRICITY BILL/CHARGES	300,000	197,500	300,000
22020205 TELEPHONE CHARGES	230,000	25,000	230,000
22020301 OFFICE STATIONERY/COMPUTER CONSUMABLE	480,000	82,050	480,000
22020303 NEWSPAPERS/SUBSCRIPTIONS	60,000	0	60,000
22020308 UNIFORMS AND OTHER CLOTHINGS	1,238,000	237,400	1,238,000
22020333 PRINTING OF FILES JACKETS	66,900	40,000	66,900
22020334 PRINTING OF RECEIPTS	66,900	0	66,900
22020350 PRINTING OF FORMS	259,500	96,000	259,500
22020401 MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	500,000	157,000	500,000
22020402 PROCUREMENT/MAINTENANCE OF OFFICE FURNITURE AND FITTINGS	3,114,000	16,000	2,114,000
22020403 MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	924,890	551,900	924,890
22020404 PURCHASE/MAINTENANCE OF PLANTS/GENERATORS	300,000	77,000	300,000
22020405 PROCUREMENT/MAINTENANCE OF OFFICE EQUIPMENT	71,900	29,800	71,900
22020425 MAINTENANCE OF PILGRIMS AT SCREENING GROUND	619,000	503,300	619,000
22020433 PROGRAMME (RADIO/TELEVISION EXPENSES)	309,500	0	309,500
22020435 MAINTENANCE OF OFFICE PREMISES	307,600	0	307,600
22020452 MAINTENANCE OF ICT EQUIPMENT	1,063,830	132,500	563,830
22020501 LOCAL TRAINING	201,650	3,000	201,650
22020601 SECURITY SERVICES	259,500	0	259,500
22020701 CONSULTANCY SERVICES/FINANCIAL CONSULTING/AGRICULTURAL CONSULTING/CONSULTANCY EXPENSES ON STATISTICAL DATA/CONSULTANCY ON RECOVERY OF ECOLOGICAL FUND & EXCESS DEDUCTIONS ON LOANS/CONSULTANT COMMISSION AND CONTRACTORS	123,800	0	43,800
22020730 ENLIGHTENMENT CAMPAIGNS/SCREENING EXERCISES AT SENATORIAL LEVELS	307,600	0	307,600
22020731 BOARD MEETING EXPENSES/HOSTING OF NATIONAL/STATE MEETINGS/CHIEF EXECUTIVE OF CULTURE MEETING	311,400	70,300	311,400
22020776 HOSPITAL EXPENSES	319,500	0	319,500
22020801 MOTOR VEHICLE FUEL COST	400,100	188,750	400,100
22020803 PLANTS/GENERATOR FUEL COST	153,800	34,400	153,800
22020901 BANK CHARGES (OTHER THAN INTEREST)/SPECIAL CONVEYANCE & BANK CHARGES/FAAC MEETINGS	155,700	44,313	155,749
22020912 MONTHLY RETURNS ON INVESTMENT	103,800	0	103,800
22020913 FINANCIAL ASSISTANCE	103,800	0	103,800
22021001 REFRESHMENT, MEALS AND HOSPITALITY (MEETING EXPENSES)	207,600	259,850	207,600



# KOGI STATE 2023 BUDGET ESTIMATES, DETAILS ANALYSIS.



22021002 HONORARIUM & SITTING ALLOWANCE OTHER THAN STATE SECURITY COUNCIL	311,400	0	311,400
22021003 PUBLICITY AND ADVERTISEMENT	129,750	10,000	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)	129,750	107,620	129,750
22021014 ANNUAL BUDGET EXPENSES AND ADMINISTRATION	307,600	33,730	307,600
22021015 BURIAL EXPENSES	207,600	50,000	2,307,490
22021016 AUDIT FEES AND EXPENSES	200,800	162,000	200,800
22021067 COVID-19 PANDEMIC RESPONSE ACTIVITIES	1,000,000	0	500,000
<b>Capital Expenditure</b>			
060000020110 Construction of Museum for the Christian Pilgrims Commission	15,503,397	0	16,908,065

2023 DRAFT BUDGET ESTIMATES



# KOGI STATE 2023 BUDGET ESTIMATES, DETAILS ANALYSIS.



016103700100 KOGI STATE HAJJ COMMISSION			
Code & Description	2022 Revised Budget	2022 Actual Jan. to Sept	2023 Proposed Budget
<b>1 Revenue</b>	<b>3,000,000</b>	<b>2,280,000</b>	<b>3,000,000</b>
12020637 SALES OF HAJJ REGISTRATION FORMS	3,000,000	2,280,000	3,000,000
<b>2 EXPENDITURES</b>	<b>232,331,905</b>	<b>130,469,172.63</b>	<b>275,829,078</b>
21010101 SALARY	34,532,555	25,100,557.63	38,199,228
22020101 LOCAL TRAVELS AND TRANSPORT - TRAINING	2,323,000	3,181,500	2,323,000
22020102 TRAVEL AND TRANSPORT - OTHERS	438,000	100,000	438,000
22020104 INTERNATIONAL TRAVEL AND TRANSPORT - OTHERS	154,000,000	94,422,554	200,000,000
22020106 TRANSPORTATION OF PILGRIMS TO ABUJA HAJJ CAMP AND AIRPORT	2,282,000	1,070,000	1,282,000
22020108 EVACUATION OF PILGRIMS OFFICIAL LUGGAGE FROM AIRPORT TO LOKOJA	2,500,000	600,000	1,500,000
22020204 ELECTRICITY BILL/CHARGES	259,500	96,600	259,500
22020205 TELEPHONE CHARGES	155,700	0	55,700
22020301 OFFICE STATIONERY/COMPUTER CONSUMABLE	259,500	140,000	259,500
22020333 PRINTING OF FILES JACKETS	259,500	0	259,500
22020344 ENTERTAINMENT, PUBLIC RELATIONS AND HOSPITALITY	519,000	370,000	519,000
22020350 PRINTING OF FORMS	259,500	0	259,500
22020401 MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	1,316,500	82,300	316,500
22020402 PROCUREMENT/MAINTENANCE OF OFFICE FURNITURE AND FITTINGS	519,000	60,000	519,500
22020404 PURCHASE/MAINTENANCE OF PLANTS/GENERATORS	129,750	0	129,750
22020422 PURCHASE OF DRUGS/INOCULATION/MAINTENANCE OF MEDICAL TEAM IN MECCA & MEDINA	5,500,000	1,790,161	5,600,000
22020423 MAINTENANCE OF HAJJ CAMP AT GWAGWALADA/ABUJA	578,500	578,000	578,500
22020433 PROGRAMME (RADIO/TELEVISION EXPENSES)	538,000	450,000	538,000
22020435 MAINTENANCE OF OFFICE PREMISES	578,500	400,000	278,500
22020449 PURCHASE OF ACCESSORIES FOR PUBLIC AND COMPUTER SYSTEMS	508,250	500,000	508,250
22020452 MAINTENANCE OF ICT EQUIPMENT	363,300	109,000	363,300
22020501 LOCAL TRAINING	519,000	0	319,000
22020656 WORKSHOPS, SEMINARS & CONFERENCES	259,500	0	159,500
22020730 ENLIGHTENMENT CAMPAIGNS/SCREENING EXERCISES AT SENATORIAL LEVELS	3,633,000	882,500	3,633,000
22020731 BOARD MEETING EXPENSES/HOSTING OF NATIONAL/STATE MEETINGS/CHIEF EXECUTIVE OF CULTURE MEETING	788,000	0	588,000
22020801 MOTOR VEHICLE FUEL COST	797,500	0	597,500
22020803 PLANTS/GENERATOR FUEL COST	538,000	250,000	338,000
22020905 EXTERNAL AUDITOR FEES	1,038,000	0	1,038,000
22020913 FINANCIAL ASSISTANCE	259,500	0	259,500
22021001 REFRESHMENT, MEALS AND HOSPITALITY (MEETING EXPENSES)	259,500	0	259,500
22021002 HONORARIUM & SITTING ALLOWANCE OTHER THAN STATE SECURITY COUNCIL	1,038,000	0	1,038,000
22021003 PUBLICITY AND ADVERTISEMENT	129,750	86,000	129,750
22021005 POSTAGES AND COURIER SERVICES	51,900	0	51,900
22021006 WELFARE PACKAGES/WELFARE	1,557,000	200,000	1,000,000
22021014 ANNUAL BUDGET EXPENSES AND ADMINISTRATION	415,200	0	502,200
22021021 GRANTS/CONTRIBUTION AND SUBVENTION	2,228,000	0	1,228,000
22021067 COVID-19 PANDEMIC RESPONSE ACTIVITIES	1,000,000	0	500,000



# KOGI STATE 2023 BUDGET ESTIMATES, DETAILS ANALYSIS.



## *Capital Expenditure*

060000020113 General Renovation of Hajj Commission Office Building	10,000,000	0	10,000,000
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2023 DRAFT BUDGET ESTIMATES



# KOGI STATE 2023 BUDGET ESTIMATES, DETAILS ANALYSIS.



016105500100 STATE SECURITY TRUST FUND			
Code & Description	2022 Revised Budget	2022 Actual Jan. to Sept	2023 Proposed Budget
<b>1 Revenue</b>	<b>600,000,000</b>	<b>328,198,181.98</b>	<b>600,000,000</b>
12020749 OTHERS EARNINGS FROM KOGI STATE GOVERNMENT OWNED PARASTATALS/AGENCIES	0	276,420.70	0
13020128 CONTRIBUTIONS FROM MDAs	300,000,000	177,712,064.50	300,000,000
13020129 CONTRIBUTIONS FROM LGAs	200,000,000	123,377,710.63	200,000,000
13020130 CONTRIBUTIONS FROM INDIVIDUAL AND CORPORATE BODIES	100,000,000	26,831,986.15	100,000,000
<b>2 EXPENDITURES</b>	<b>680,933,269</b>	<b>242,926,777.11</b>	<b>813,150,000</b>
21010104 AUXILIARY STAFF	3,000,000	2,168,301.11	4,000,000
22020101 LOCAL TRAVELS AND TRANSPORT - TRAINING	5,333,269	4,530,000	6,000,000
22020102 TRAVEL AND TRANSPORT - OTHERS	4,500,000	2,200,000	4,500,000
22020110 TRAVELLING ALLOWANCES	12,000,000	6,922,000	10,000,000
22020201 INTERNET ACCESS CHARGES	1,000,000	486,150	1,000,000
22020205 TELEPHONE CHARGES	100,000	0	100,000
22020301 OFFICE STATIONERY/COMPUTER CONSUMABLE	5,000,000	1,306,200	5,000,000
22020303 NEWSPAPERS/SUBSCRIPTIONS	200,000	0	200,000
22020304 MAGAZINES, JOURNALS AND PERIODICALS	30,000	0	30,000
22020333 PRINTING OF FILES JACKETS	3,200,000	1,480,000	3,200,000
22020334 PRINTING OF RECEIPTS	300,000	0	300,000
22020342 COMPUTER UPS	220,000	0	220,000
22020401 MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	10,000,000	8,201,000	20,000,000
22020402 PROCUREMENT/MAINTENANCE OF OFFICE FURNITURE AND FITTINGS	19,500,000	0	10,500,000
22020404 PURCHASE/MAINTENANCE OF PLANTS/GENERATORS	1,500,000	285,000	6,500,000
22020405 PROCUREMENT/MAINTENANCE OF OFFICE EQUIPMENT	2,000,000	0	2,000,000
22020430 VEHICLE REGISTRATIONS, LICENCING AND INSURANCE	6,000,000	4,088,250	14,000,000
22020433 PROGRAMME (RADIO/TELEVISION EXPENSES)	2,500,000	1,800,000	4,000,000
22020601 SECURITY SERVICES	11,000,000	8,360,000	20,000,000
22020603 RESIDENTIAL RENT	800,000	0	800,000
22020664 SUPPORT TO UNIFORMED/VOLUNTARY AGENCIES	2,000,000	1,700,000	4,000,000
22020679 OFFICE AND GENERAL EXPENSES	3,000,000	993,100	3,000,000
22020775 SPECIAL SECURITY EXPENSES	210,000,000	169,391,410	230,000,000
22020801 MOTOR VEHICLE FUEL COST	15,000,000	11,997,866	20,000,000
22020803 PLANTS/GENERATOR FUEL COST	2,000,000	1,700,000	2,000,000
22020806 DIESEL EXPENSES	2,300,000	950,000	3,000,000
22020901 BANK CHARGES (OTHER THAN INTEREST)/SPECIAL CONVEYANCE & BANK CHARGES/FAAC MEETINGS	150,000	0	500,000
22020905 EXTERNAL AUDITOR FEES	2,000,000	2,000,000	2,000,000
22020913 FINANCIAL ASSISTANCE	2,000,000	0	2,000,000
22021001 REFRESHMENT, MEALS AND HOSPITALITY (MEETING EXPENSES)	3,000,000	994,100	3,000,000
22021002 HONORARIUM & SITTING ALLOWANCE OTHER THAN STATE SECURITY COUNCIL	8,000,000	0	8,000,000
22021003 PUBLICITY AND ADVERTISEMENT	12,000,000	8,240,000	12,000,000
22021005 POSTAGES AND COURIER SERVICES	100,000	0	100,000
22021006 WELFARE PACKAGES/WELFARE	5,500,000	2,821,000	5,500,000
22021009 MEDICAL EXPENSES/REFUND (Local & INTERNATIONAL)	3,000,000	0	3,000,000
22021014 ANNUAL BUDGET EXPENSES AND ADMINISTRATION	700,000	312,400	700,000
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



# KOGI STATE 2023 BUDGET ESTIMATES, DETAILS ANALYSIS.



<i>Capital Expenditure</i>			
020000020105 PURCHASE OF SECURITY VEHICLES/LOGISTIC BASE AND APPARATUS	270,000,000	0	350,000,000
060000010118 CONSTRUCTION OF ADMINISTRATIVE BLOCK FOR STATE SECURITY TRUST FUND	50,000,000	0	50,000,000

2023 DRAFT BUDGET ESTIMATES



# KOGI STATE 2023 BUDGET ESTIMATES, DETAILS ANALYSIS.



016103300100 KOGI STATE HIV/AIDS CONTROL AGENCY			
Code & Description	2022 Revised Budget	2022 Actual Jan. to Sept	2023 Proposed Budget
<b>2 EXPENDITURES</b>	<b>4,820,000</b>	<b>0</b>	<b>27,400,000</b>
22020102 TRAVEL AND TRANSPORT - OTHERS	700,000	0	1,500,000
22020204 ELECTRICITY BILL/CHARGES	200,000	0	500,000
22020205 TELEPHONE CHARGES	200,000	0	200,000
22020301 OFFICE STATIONERY/COMPUTER CONSUMABLE	200,000	0	500,000
22020303 NEWSPAPERS/SUBSCRIPTIONS	100,000	0	100,000
22020401 MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	500,000	0	1,500,000
22020402 PROCUREMENT/MAINTENANCE OF OFFICE FURNITURE AND FITTINGS	300,000	0	1,000,000
22020501 LOCAL TRAINING	1,000,000	0	2,500,000
22020701 CONSULTANCY SERVICES/FINANCIAL CONSULTING/AGRICULTURAL CONSULTING/CONSULTANCY EXPENSES ON STATISTICAL DATA/CONSULTANCY ON RECOVERY OF ECOLOGICAL FUND & EXCESS DEDUCTIONS ON LOANS/CONSULTANT COMMISSION AND CONTRACTORS	150,000	0	500,000
22020901 BANK CHARGES (OTHER THAN INTEREST)/SPECIAL CONVEYANCE & BANK CHARGES/FAAC MEETINGS	120,000	0	250,000
22021001 REFRESHMENT, MEALS AND HOSPITALITY (MEETING EXPENSES)	450,000	0	850,000
22021003 PUBLICITY AND ADVERTISEMENT	150,000	0	1,000,000
22021009 MEDICAL EXPENSES/REFUND (Local & INTERNATIONAL)	250,000	0	1,000,000
22021020 HIV/AIDS PROGRAMM	0	0	15,000,000
22021096 PRINTING AND PUBLICATION/PRINTING OF REVENUE RECEIPT BOOKLETS/PRINTING OF COURT FORMS/PRINTING OF OFFICE DOCUMENT	500,000	0	1,000,000



# KOGI STATE 2023 BUDGET ESTIMATES, DETAILS ANALYSIS.



## 011200100100 KOGI STATE HOUSE OF ASSEMBLY

Code & Description	2022 Revised Budget	2022 Actual Jan. to Sept	2023 Proposed Budget
<b>2 EXPENDITURES</b>	<b>3,445,737,455</b>	<b>856,772,882.91</b>	<b>4,172,720,904</b>
21010101 SALARY	345,174,164	109,309,089.36	161,902,261
21010105 SALARIES AND ALLOWANCE OF STATUTORY OFFICE HOLDERS	194,171,655	134,426,530.52	300,000,000
21020115 STAFF WELFARE	20,000,000	0	20,000,000
21020123 FURNITURE ALLOWANCE FOR HON. MEMBERS/CLERK OF THE HOUSE	60,000,000	2,274,029.35	60,000,000
21020126 LEGISLATIVE DUTY ALLOWANCE	45,101,994	18,192,234.80	65,101,994
21020127 OUTFIT ALLOWANCE	40,438,442	4,000,000	58,438,442
22020102 TRAVEL AND TRANSPORT - OTHERS	87,292,121	59,802,819.71	87,292,121
22020110 TRAVELLING ALLOWANCES	200,000	143,904.18	40,000,000
22020201 INTERNET ACCESS CHARGES	15,500,188	4,674,554.25	15,500,188
22020205 TELEPHONE CHARGES	16,979,518	11,557,333.25	16,979,518
22020301 OFFICE STATIONERY/COMPUTER CONSUMABLE	24,098,466	33,051,600.04	24,098,466
22020302 PLANNING & STATISTIC BOOKS	8,555,736	2,306,248	8,555,736
22020303 NEWSPAPERS/SUBSCRIPTIONS	10,236,563	6,319,673.04	10,236,563
22020304 MAGAZINES, JOURNALS AND PERIODICALS	4,129,712	1,084,571.86	4,129,712
22020314 CALENDER AND DIARIES	10,000,000	0	10,000,000
22020349 NOMINAL ROLL	1,000,000	0	1,000,000
22020401 MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	21,135,239	10,991,039.61	21,135,239
22020402 PROCUREMENT/MAINTENANCE OF OFFICE FURNITURE AND FITTINGS	24,995,584	17,002,823.96	24,995,584
22020405 PROCUREMENT/MAINTENANCE OF OFFICE EQUIPMENT	23,825,154	17,395,467.54	27,825,154
22020435 MAINTENANCE OF OFFICE PREMISES	45,290,612	25,816,831.92	45,290,612
22020448 UPKEEP OF PARLIAMENT VILLAGE	13,958,804	11,836,216.69	13,958,804
22020501 LOCAL TRAINING	67,712,957	46,623,976.61	120,000,000
22020502 INTERNATIONAL TRAINING	66,074,891	36,798,613.57	100,000,000
22020601 SECURITY SERVICES	42,619,562	27,830,712.32	100,619,562
22020617 ANNUAL FESTIVALS ATTENDANCE	15,000,000	9,333,835.87	20,000,000
22020679 OFFICE AND GENERAL EXPENSES	147,544,712	135,041,609.43	147,544,712
22020712 PARLIAMENTARY STAFF ASSOCIATION OF NIGERIA, NATIONAL AND ZONAL ANNUAL EXPENSES	24,542,061	16,301,828.28	30,542,061
22020773 AGENCY AND FREIGHT CHARGES	4,000,000	564,000	4,000,000
22020915 SUBSCRIPTION TO COMM. PARLIAMENT ASSOCIATION	50,000,000	25,738,476.04	50,000,000
22021001 REFRESHMENT, MEALS AND HOSPITALITY (MEETING EXPENSES)	27,759,252	20,327,815.41	27,759,252
22021003 PUBLICITY AND ADVERTISEMENT	8,703,892	3,783,381.40	8,703,892
22021009 MEDICAL EXPENSES/REFUND (Local & INTERNATIONAL)	65,444,976	26,459,575.24	65,444,976
22021014 ANNUAL BUDGET EXPENSES AND ADMINISTRATION	10,000,000	600,000	60,000,000
22021015 BURIAL EXPENSES	2,000,000	0	2,000,000
22021021 GRANTS/CONTRIBUTION AND SUBVENTION	6,000,000	0	6,000,000
22021033 COMMITTEE/COMMISSION SCREENING EXPENSES COVID-19 RESPONSE	80,000,000	37,184,090.66	80,000,000
22021067 COVID-19 PANDEMIC RESPONSE ACTIVITIES	5,000,000	0	5,000,000
<b>Capital Expenditure</b>			
030000020106 Constituency Project	500,000,000	0	700,000,000
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 Purchase of 20 nos of Fire Extinguisher/Fire Fighting Equipment	20,000,000	0	20,000,000



# KOGI STATE 2023 BUDGET ESTIMATES, DETAILS ANALYSIS.



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
040000010102 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	30,000,000	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 of the 25 Hon. Member's House	12,000,000	0	12,000,000
100000020101 House of Assembly Projects	20,000,000	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
110000010114 Computerization of Hon. Member's Office & Admin Offices	20,000,000	0	20,000,000
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
130000010128 Maintenance of Generating Set at Assembly Complex, Hon. Speaker's Lodge and Legislative Quarters	20,000,000	0	50,000,000
130000010129 Purchase of 5nos Committee Vehicles	30,000,000	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	40,000,000	0	80,000,000
130000010132 Purchase of Refrigerators and Air Conditioners	30,000,000	0	30,000,000
130000010134 Complete Renovation of Assembly Chamber	100,000,000	0	150,000,000
130000010135 Furnishing of Assembly Complex both old & New	100,000,000	0	62,414,855
130000010136 Construction of Befitting Gate	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	10,000,000	0	20,000,000
130000010165 Purchase of 25nos Vehicles for Hon. Members ( House of assembly)	50,000,000	0	50,000,000
130000010196 Purchase of 3nos Departmental Vehicles	50,000,000	0	50,000,000
130000010197 Back-up Car for Speaker	20,000,000	0	40,000,000
130000010198 Back-up Car for Majority Leader	10,000,000	0	30,000,000
130000020114 Research 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 Block at Assembly Complex	100,000,000	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



# KOGI STATE 2023 BUDGET ESTIMATES, DETAILS ANALYSIS.



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)	20,000,000	0	50,000,000
170000010102 Dualization of Access Road to the Assembly Complex	10,000,000	0	10,000,000

2023 DRAFT BUDGET ESTIMATES



# KOGI STATE 2023 BUDGET ESTIMATES, DETAILS ANALYSIS.



## 011200200100 KOGI STATE HOUSE OF ASSEMBLY SERVICE COMMISSION

Code & Description	2022 Revised Budget	2022 Actual Jan. to Sept	2023 Proposed Budget
<b>2 EXPENDITURES</b>	<b>531,035,197</b>	<b>25,495,229.27</b>	<b>615,615,494</b>
21010101 SALARY	73,365,480	0	120,474,802
21030102 PENSION (STATE)	45,000,000	0	20,000,000
21030103 DEATH BENEFITS	10,000,000	0	5,000,000
22020102 TRAVEL AND TRANSPORT - OTHERS	16,000,000	750,000	16,000,000
22020201 INTERNET ACCESS CHARGES	4,000,000	0	4,000,000
22020202 SOFTWARE CHARGES/LICENSE RENEWAL	350,000	0	350,000
22020204 ELECTRICITY BILL/CHARGES	1,000,000	0	1,000,000
22020301 OFFICE STATIONERY/COMPUTER CONSUMABLE	15,000,000	138,595	15,000,000
22020302 PLANNING & STATISTIC BOOKS	1,300,000	0	1,300,000
22020303 NEWSPAPERS/SUBSCRIPTIONS	2,000,000	0	2,000,000
22020304 MAGAZINES, JOURNALS AND PERIODICALS	1,500,000	0	1,500,000
22020314 CALENDER AND DIARIES	2,500,000	0	2,500,000
22020333 PRINTING OF FILES JACKETS	2,500,000	43,500	2,500,000
22020364 GBV SITUATION ROOM AND DATA MANAGEMENTCENTRE EXPENSES	4,500,000	0	4,500,000
22020401 MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	6,000,000	0	6,000,000
22020402 PROCUREMENT/MAINTENANCE OF OFFICE FURNITURE AND FITTINGS	21,000,000	48,000	21,000,000
22020405 PROCUREMENT/MAINTENANCE OF OFFICE EQUIPMENT	5,000,000	194,505	5,000,000
22020501 LOCAL TRAINING	31,000,000	18,000	31,000,000
22020502 INTERNATIONAL TRAINING	20,000,000	12,000,000	20,000,000
22020602 OFFICE RENT	8,035,950	0	8,035,950
22020656 WORKSHOPS, SEMINARS & CONFERENCES	16,000,000	0	16,000,000
22020679 OFFICE AND GENERAL EXPENSES	31,000,000	12,004,000	31,000,000
22020701 CONSULTANCY SERVICES/FINANCIAL CONSULTING/AGRICULTURAL CONSULTING/CONSULTANCY EXPENSES ON STATISTICAL DATA/CONSULTANCY ON RECOVERY OF ECOLOGICAL FUND & EXCESS DEDUCTIONS ON LOANS/CONSULTANT COMMISSION AND CONTRACTORS	6,000,000	0	6,000,000
22020738 I.D CARD PRODUCTION	1,000,000	0	1,000,000
22020901 BANK CHARGES (OTHER THAN INTEREST)/SPECIAL CONVEYANCE & BANK CHARGES/FAAC MEETINGS	155,700	32,229.27	155,700
22020905 EXTERNAL AUDITOR FEES	1,500,000	25,000	1,500,000
22020913 FINANCIAL ASSISTANCE	6,000,000	72,000	6,000,000
22020923 PURCHASE OF OFFICE FURNITURE AND FITTINGS	21,000,000	0	21,000,000
22021001 REFRESHMENT, MEALS AND HOSPITALITY (MEETING EXPENSES)	5,000,000	74,400	5,000,000
22021002 HONORARIUM & SITTING ALLOWANCE OTHER THAN STATE SECURITY COUNCIL	10,000,000	0	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 & INTERNATIONAL)	5,000,000	35,000	5,000,000
22021014 ANNUAL BUDGET EXPENSES AND ADMINISTRATION	2,000,000	60,000	2,000,000
22021033 COMMITTEE/COMMISSION SCREENING EXPENSES COVID-19 RESPONSE	1,000,000	0	1,000,000
22021067 COVID-19 PANDEMIC RESPONSE ACTIVITIES	1,000,000	0	1,000,000
<b>Capital Expenditure</b>			
030000020142 Car Loans to Members/Staff	500,000	0	7,970,975
060000030130 Construction of New Office Blocks for Assembly Service Commission (Secretariat)	100,000,000	0	150,000,000
110000010139 Computerization/Installation of Internet Services in all the Offices of Assembly Service Commission	8,000,000	0	8,000,000



# KOGI STATE 2023 BUDGET ESTIMATES, DETAILS ANALYSIS.



130000010194 Purchase of Vehicles for Hon. Commissioner, Commission Chairman and Secretary	20,000,000	0	30,000,000
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)	9,328,067	0	9,328,067

2023 DRAFT BUDGET ESTIMATES



# KOGI STATE 2023 BUDGET ESTIMATES, DETAILS ANALYSIS.



## 012300100100 MINISTRY OF INFORMATION AND COMMUNICATION

Code & Description	2022 Revised Budget	2022 Actual Jan. to Sept	2023 Proposed Budget
<b>1 Revenue</b>	<b>3,250,350</b>	<b>657,481.68</b>	<b>3,250,350</b>
12020703 EARNINGS FROM REGISTRATION OF MARRIAGE	3,250,350	657,481.68	3,250,350
<b>2 EXPENDITURES</b>	<b>701,646,205</b>	<b>201,321,048.34</b>	<b>715,592,196</b>
21010101 SALARY	99,608,525	69,421,874.99	100,742,766
22020102 TRAVEL AND TRANSPORT - OTHERS	2,000,000	643,500	2,000,000
22020201 INTERNET ACCESS CHARGES	20,000	0	0
22020206 SATELLITE BROADCASTING ACCESS CHARGES	10,000	0	40,000
22020301 OFFICE STATIONERY/COMPUTER CONSUMABLE	400,000	93,000	400,000
22020303 NEWSPAPERS/SUBSCRIPTIONS	10,000	0	10,000
22020315 PHOTOGRAPHIC MATERIALS	10,000	0	10,000
22020316 GRAPHIC ARTS AND DESIGN	20,000	0	10,000
22020401 MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	800,000	278,500	800,000
22020402 PROCUREMENT/MAINTENANCE OF OFFICE FURNITURE AND FITTINGS	1,500,000	1,402,000	1,500,000
22020404 PURCHASE/MAINTENANCE OF PLANTS/GENERATORS	250,000	0	250,000
22020405 PROCUREMENT/MAINTENANCE OF OFFICE EQUIPMENT	500,000	300,000	500,000
22020454 CONTENT MANAGEMENT AND SITE MAINTENANCE	15,000,000	13,205,022	2,000,000
22020501 LOCAL TRAINING	500,000	0	500,000
22020506 KOGI STATE GRASSROOTS SENSITISATION	40,000,000	1,153,000	45,000,000
22020679 OFFICE AND GENERAL EXPENSES	520,680	509,000	520,680
22020696 ASSISTANCE TO NIGERIA LEGION -EX SERVICEMEN	100,000	0	100,000
22020701 CONSULTANCY SERVICES/FINANCIAL CONSULTING/AGRICULTURAL CONSULTING/CONSULTANCY EXPENSES ON STATISTICAL DATA/CONSULTANCY ON RECOVERY OF ECOLOGICAL FUND & EXCESS DEDUCTIONS ON LOANS/CONSULTANT COMMISSION AND CONTRACTORS	300,000	0	0
22020722 PUBLIC RELATIONS	500,000	462,000	500,000
22020744 HOSTING OF THE STATE WEBSITE EXPENSES	5,000,000	0	8,000,000
22020766 INDUSTRIAL TRAINING/ATTACHMENT	200,000	0	500,000
22020801 MOTOR VEHICLE FUEL COST	200,000	80,000	200,000
22020803 PLANTS/GENERATOR FUEL COST	600,000	0	600,000
22020901 BANK CHARGES (OTHER THAN INTEREST)/SPECIAL CONVEYANCE & BANK CHARGES/FAAC MEETINGS	100,000	0	100,000
22021003 PUBLICITY AND ADVERTISEMENT	180,000,000	59,417,150	188,548,370
22021009 MEDICAL EXPENSES/REFUND (Local & INTERNATIONAL)	100,000	50,000	100,000
22021024 ARMED FORCE REMEMBRANCE DAY	200,000	0	100,000
22021041 PRODUCTION OF STATE CALENDAR	3,000,000	0	200,000
22021067 COVID-19 PANDEMIC RESPONSE ACTIVITIES	1,000,000	0	0
22021076 ENVIRONMENTAL EDUCATION AND PUBLIC AWARENESS PROGRAMME	700,000	0	0
22021083 KOGI STATE OPEN GOVERNANCE AND ACCOUNTABILITY SYSTEM (KOGAS)	30,760,000	0	20,000,000
22021096 PRINTING AND PUBLICATION/PRINTING OF REVENUE RECEIPT BOOKLETS/PRINTING OF COURT FORMS/PRINTING OF OFFICE DOCUMENT	8,000,000	4,277,088	19,860,000
<b>Capital Expenditure</b>			
020000010101 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	500,000
020000010103 Fencing of FM Mount Patti and Booster Stations (Egbe and Ocheja)	5,000,000	0	5,000,000
020000010106 New 5KVA Transmitters for Lokoja	51,768,200	48,809,463.35	20,000,000



# KOGI STATE 2023 BUDGET ESTIMATES, DETAILS ANALYSIS.



020000010111 Government Printing Press	20,672,800	1,219,450	20,672,800
020000010112 Establishment of a State Television Station	70,000,000	0	110,000,000
020000010114 Development of Film Studio, Archive Centre with Computers	11,596,000	0	11,596,000
020000030102 Kogi Image Four (4): HIV/AIDS Breakthrough Initiative and Gender Project (Media Intervention)	500,000	0	100,000
050000020138 Establishment of ICT Infrastructure/Centre	30,000,000	0	30,000,000
060000030138 MAINTANCE OF GRAPHIC ADMINSTRATIVE BUILDING	0	0	4,700,000
110000010102 Digitalization/Computerization of Radio Services	15,000,000	0	19,500,000
110000010103 Internet Facilities for e-Compliance	200,000	0	100,000
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	50,331,580
140000010117 Purchase of Generators	20,000,000	0	0

2023 DRAFT BUDGET ESTIMATES



# KOGI STATE 2023 BUDGET ESTIMATES, DETAILS ANALYSIS.



## 012300300100 KOGI STATE BROADCASTING CORPORATION

Code & Description	2022 Revised Budget	2022 Actual Jan. to Sept	2023 Proposed Budget
<b>1 Revenue</b>	<b><u>15,000,000</u></b>	<b><u>1,303,300.80</u></b>	<b><u>15,000,000</u></b>
12020738 EARNINGS FROM ADMINISTRATIVE CHARGES FOR CONVERSION OF TITLE	15,000,000	1,303,300.80	15,000,000
<b>2 EXPENDITURES</b>	<b><u>206,798,239</u></b>	<b><u>105,626,038.30</u></b>	<b><u>299,947,252</u></b>
21010101 SALARY	134,269,561	88,493,205.93	131,918,574
22020102 TRAVEL AND TRANSPORT - OTHERS	5,000,000	560,000	5,000,000
22020202 SOFTWARE CHARGES/LICENSE RENEWAL	1,500,000	8,000,161.25	26,000,000
22020205 TELEPHONE CHARGES	500,000	0	500,000
22020208 AERIAL FIELD MAINTENANCE	600,000	0	1,500,000
22020209 INFORMATION TECHNOLOGY CONSULTING	2,000,000	0	2,000,000
22020210 RECORDING MATERIALS/CDS	1,500,000	0	1,500,000
22020301 OFFICE STATIONERY/COMPUTER CONSUMABLE	3,000,000	46,200	3,000,000
22020333 PRINTING OF FILES JACKETS	500,000	0	500,000
22020342 COMPUTER UPS	100,000	19,500	500,000
22020401 MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	3,000,000	989,200	5,000,000
22020402 PROCUREMENT/MAINTENANCE OF OFFICE FURNITURE AND FITTINGS	1,000,000	0	20,000,000
22020404 PURCHASE/MAINTENANCE OF PLANTS/GENERATORS	4,000,000	903,073.60	5,000,000
22020435 MAINTENANCE OF OFFICE PREMISES	1,000,000	0	1,000,000
22020451 MAINTENANCE OF BROADCASTING EQUIPMENT	5,000,000	0	7,000,000
22020501 LOCAL TRAINING	2,878,678	0	2,878,678
22020605 CLEANING AND FUMIGATION SERVICES	1,000,000	10,000	1,000,000
22020679 OFFICE AND GENERAL EXPENSES	1,000,000	397,800	3,000,000
22020731 BOARD MEETING EXPENSES/HOSTING OF NATIONAL/STATE MEETINGS/CHIEF EXECUTIVE OF CULTURE MEETING	800,000	0	1,000,000
22020738 I.D CARD PRODUCTION	250,000	0	250,000
22020801 MOTOR VEHICLE FUEL COST	3,000,000	1,147,070.13	4,000,000
22020803 PLANTS/GENERATOR FUEL COST	20,000,000	3,014,257.80	60,000,000
22020806 DIESEL EXPENSES	4,000,000	753,573.60	4,000,000
22020901 BANK CHARGES (OTHER THAN INTEREST)/SPECIAL CONVEYANCE & BANK CHARGES/FAAC MEETINGS	400,000	0	400,000
22020922 PRODUCTION EXPENSES	1,500,000	413,112.56	2,000,000
22021001 REFRESHMENT, MEALS AND HOSPITALITY (MEETING EXPENSES)	4,000,000	878,883.43	6,000,000
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)	2,000,000	0	2,000,000



# KOGI STATE 2023 BUDGET ESTIMATES, DETAILS ANALYSIS.



## 012301300100 KOGI STATE NEWSPAPER CORPORATION

Code & Description	2022 Revised Budget	2022 Actual Jan. to Sept	2023 Proposed Budget
<b><i>1 Revenue</i></b>	<b><u>9,000,000</u></b>	<b><u>831,500</u></b>	<b><u>9,000,000</u></b>
12020635 SALES OF GRAPHICS NEWSPAPER	4,000,000	27,700	4,000,000
12020738 EARNINGS FROM ADMINISTRATIVE CHARGES FOR CONVERSION OF TITLE	5,000,000	803,800	5,000,000
<b><i>2 EXPENDITURES</i></b>	<b><u>78,807,315</u></b>	<b><u>38,572,023.73</u></b>	<b><u>71,343,277</u></b>
21010101 SALARY	63,021,687	38,396,323.73	55,514,649
22020102 TRAVEL AND TRANSPORT - OTHERS	2,082,479	0	582,479
22020205 TELEPHONE CHARGES	415,200	0	15,200
22020301 OFFICE STATIONERY/COMPUTER CONSUMABLE	519,000	0	519,000
22020333 PRINTING OF FILES JACKETS	103,800	0	103,800
22020401 MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	1,038,000	0	483,000
22020402 PROCUREMENT/MAINTENANCE OF OFFICE FURNITURE AND FITTINGS	5,190,000	0	1,190,000
22020404 PURCHASE/MAINTENANCE OF PLANTS/GENERATORS	519,000	0	519,000
22020679 OFFICE AND GENERAL EXPENSES	778,500	0	778,500
22020803 PLANTS/GENERATOR FUEL COST	883,849	0	483,849
22021002 HONORARIUM & SITTING ALLOWANCE OTHER THAN STATE SECURITY COUNCIL	103,800	0	101,800
22021064 PRINTING MATERIALS & NEWSPRINT	4,152,000	175,700	11,052,000

2023 DRAFT BUDGET ESTIMATES



# KOGI STATE 2023 BUDGET ESTIMATES, DETAILS ANALYSIS.



## 012400200100 KOGI STATE FIRE AGENCY

Code & Description	2022 Revised Budget	2022 Actual Jan. to Sept	2023 Proposed Budget
<b>1 Revenue</b>	<b><u>12,310,000</u></b>	<b><u>5,023,165</u></b>	<b><u>30,000,000</u></b>
12020749 OTHERS EARNINGS FROM KOGI STATE GOVERNMENT OWNED PARASTATALS/AGENCIES	12,310,000	5,023,165	30,000,000
<b>2 EXPENDITURES</b>	<b><u>37,613,254</u></b>	<b><u>19,129,882.67</u></b>	<b><u>51,371,849</u></b>
21010101 SALARY	28,512,581	19,042,207.67	30,534,774
21020101 CALL DUTY ALLOWANCE	1,817,000	0	4,817,000
21020102 SHIFT ALLOWANCES	1,817,000	0	4,817,000
21020103 HAZARD ALLOWANCE	1,817,000	0	4,817,000
21020125 UNIFORM ALLOWANCES	1,817,000	0	4,817,000
22020102 TRAVEL AND TRANSPORT - OTHERS	326,271	0	326,271
22020205 TELEPHONE CHARGES	50,000	0	50,000
22020301 OFFICE STATIONERY/COMPUTER CONSUMABLE	200,000	87,675	200,000
22020308 UNIFORMS AND OTHER CLOTHINGS	236,402	0	236,402
22020341 PURCHASE OF CHEMICAL FARM FOR EXTINGUISHING OIL FIRE/AUXILLARY	300,000	0	236,402
22020401 MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	450,000	0	300,000
22020402 PROCUREMENT/MAINTENANCE OF OFFICE FURNITURE AND FITTINGS	100,000	0	100,000
22020501 LOCAL TRAINING	10,000	0	10,000
22020701 CONSULTANCY SERVICES/FINANCIAL CONSULTING/AGRICULTURAL CONSULTING/CONSULTANCY EXPENSES ON STATISTICAL DATA/CONSULTANCY ON RECOVERY OF ECOLOGICAL FUND & EXCESS DEDUCTIONS ON LOANS/CONSULTANT COMMISION AND CONTRACTORS	50,000	0	60,000
22021001 REFRESHMENT, MEALS AND HOSPITALITY (MEETING EXPENSES)	60,000	0	0
22021009 MEDICAL EXPENSES/REFUND (Local & INTERNATIONAL)	50,000	0	50,000



# KOGI STATE 2023 BUDGET ESTIMATES, DETAILS ANALYSIS.



012500100100 OFFICE OF THE HEAD OF CIVIL SERVICE			
Code & Description	2022 Revised Budget	2022 Actual Jan. to Sept	2023 Proposed Budget
<b>1 Revenue</b>			
	<b>764,868</b>	<b>544,924.26</b>	<b>764,868</b>
12020409 TUITION FEES/SDC TUITION FEES	64,868	0	64,868
12020433 EXAMINATION FEES	150,000	112,000	150,000
12020631 SALES OF ADMISSION FORMS	50,000	0	50,000
12020802 RENTAL CHARGES OF THE SECRETARIAT CONFERENCE HALL	350,000	356,186.88	350,000
12020803 RENT FROM SECRETARIAT OPEN SPACE	150,000	76,737.38	150,000
<b>2 EXPENDITURES</b>			
	<b>2,151,085,545</b>	<b>902,509,718.18</b>	<b>2,832,989,759</b>
21010101 SALARY	447,859,006	354,060,332.58	511,313,220
21020105 FURNITURE ALLOWANCE	96,340,000	0	96,340,000
21020133 VEHICLE MONITIZATION ALLOWANCE	0	0	110,000,000
22020102 TRAVEL AND TRANSPORT - OTHERS	3,800,000	2,797,750	5,000,000
22020204 ELECTRICITY BILL/CHARGES	190,000,000	75,000,000	190,000,000
22020205 TELEPHONE CHARGES	750,000	0	750,000
22020301 OFFICE STATIONERY/COMPUTER CONSUMABLE	3,800,000	1,395,130	3,800,000
22020303 NEWSPAPERS/SUBSCRIPTIONS	500,000	24,395	450,000
22020337 MOTOR VEHICLE/BICYCLE ADVANCE	200,000	0	200,000
22020401 MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	5,000,000	1,175,181.76	5,000,000
22020402 PROCUREMENT/MAINTENANCE OF OFFICE FURNITURE AND FITTINGS	8,000,000	1,869,859	8,000,000
22020404 PURCHASE/MAINTENANCE OF PLANTS/GENERATORS	2,000,000	216,900	1,500,000
22020455 CIVIL SERVICE CLINIC EXPENSES	1,000,000	228,000	1,000,000
22020501 LOCAL TRAINING	3,000,000	228,000	2,500,000
22020602 OFFICE RENT	12,000,000	0	12,000,000
22020658 MONITORING & EVALUATION SYSTEM COVID-19 RESPONSE	1,000,000	0	500,000
22020679 OFFICE AND GENERAL EXPENSES	5,000,000	3,770,100	7,000,000
22020704 CERTIFICATE VERIFICATION EXPENSES/DEVELOPMENT OF INTEGRATED PAYROLL AND PERSONNEL MANAGEMENT SYSTEM(STATE AND LOCAL GOVT)	10,000,000	5,000	8,000,000
22020761 PROPERTY IDENTIFICATION AND ENUMERATION	0	0	2,000,000
22020781 STAFF MONITORING AND EVALUATION	0	0	1,500,000
22020806 DIESEL EXPENSES	1,000,000	469,000	1,000,000
22020807 FUEL EXPENSES	1,000,000	258,040	1,000,000
22020938 SPECIAL ASSIGNMENT EXPENSES	0	0	3,000,000
22021001 REFRESHMENT, MEALS AND HOSPITALITY (MEETING EXPENSES)	2,436,539	61,100	2,436,539
22021002 HONORARIUM & SITTING ALLOWANCE OTHER THAN STATE SECURITY COUNCIL	0	0	1,500,000
22021006 WELFARE PACKAGES/WELFARE	0	0	1,000,000
22021011 RECRUITMENT AND APPOINTMENT COST/PROMOTION EXPENSES/DISCIPLINE COST	500,000	0	300,000
22021014 ANNUAL BUDGET EXPENSES AND ADMINISTRATION	400,000	0	400,000
22021015 BURIAL EXPENSES	10,000,000	50,000	10,000,000
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	3,000,000	935,000	3,000,000
<b>Capital Expenditure</b>			
060000010116 CONSTRUCTION OF SECRETARIAT ANNEX	20,000,000	0	20,000,000
060000030113 Renovation of State Secretariat, Phase I Conference hall	30,000,000	0	30,000,000



# KOGI STATE 2023 BUDGET ESTIMATES, DETAILS ANALYSIS.



060000030135 Design and modeling of Secretariat Annex phase III	50,000,000	0	50,000,000
110000010116 Installation of New PABX in the Secretariat	4,000,000	0	4,000,000
110000010135 DEVELOPMENT OF INTEGRATED PAYROLL AND PERSONNEL MANAGEMENT SYSTEM(STATE AND LOCAL GOVT)	2,000,000	0	2,000,000
130000010104 Vehicle Loans to Civil Servants	50,000,000	0	50,000,000
130000010105 Purchase of Vehicles for Ministries/Depts.	1,000,000,000	447,296,774	1,500,000,000
130000010181 Production of staff attendance register	5,000,000	2,079,155.84	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	90,000,000	590,000	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	10,000,000	10,000,000

2023 DRAFT BUDGET ESTIMATES



# KOGI STATE 2023 BUDGET ESTIMATES, DETAILS ANALYSIS.



## 014000100100 OFFICE OF THE STATE AUDITOR-GENERAL

Code & Description	2022 Revised Budget	2022 Actual Jan. to Sept	2023 Proposed Budget
<b>1 Revenue</b>	<b>770,000</b>	<b>330,000</b>	<b>59,367,895</b>
12020472 REGISTRATION/ RENEWAL FEES OF ACCOUNTING AND AUDITING FIRMS	770,000	330,000	770,000
14020101 AUDIT LEVY	0	0	58,597,895
<b>2 EXPENDITURES</b>	<b>464,511,110</b>	<b>188,284,577.85</b>	<b>541,605,877</b>
21010101 SALARY	110,342,493	71,383,717.64	149,742,375
22020102 TRAVEL AND TRANSPORT - OTHERS	750,780	119,010	750,780
22020201 INTERNET ACCESS CHARGES	1,850,550	969,500	1,200,000
22020301 OFFICE STATIONERY/COMPUTER CONSUMABLE	2,000,000	1,751,090	1,760,120
22020303 NEWSPAPERS/SUBSCRIPTIONS	80,100	58,000	80,000
22020401 MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	5,200,530	1,357,800	1,500,000
22020402 PROCUREMENT/MAINTENANCE OF OFFICE FURNITURE AND FITTINGS	3,500,000	358,000	400,000
22020404 PURCHASE/MAINTENANCE OF PLANTS/GENERATORS	802,200	339,700	700,000
22020501 LOCAL TRAINING	458,430	135,500	500,000
22020656 WORKSHOPS, SEMINARS & CONFERENCES	450,850	442,000	500,000
22020801 MOTOR VEHICLE FUEL COST	812,100	502,500	650,000
22020803 PLANTS/GENERATOR FUEL COST	1,012,900	557,000	700,000
22020901 BANK CHARGES (OTHER THAN INTEREST)/SPECIAL CONVEYANCE & BANK CHARGES/FAAC MEETINGS	69,055	47,760.21	100,000
22021001 REFRESHMENT, MEALS AND HOSPITALITY (MEETING EXPENSES)	5,000,000	2,878,500	3,000,000
22021002 HONORARIUM & SITTING ALLOWANCE OTHER THAN STATE SECURITY COUNCIL	1,150,200	898,200	1,152,000
22021005 POSTAGES AND COURIER SERVICES	80,120	56,600	70,000
22021009 MEDICAL EXPENSES/REFUND (Local & INTERNATIONAL)	180,602	5,000	180,602
22021014 ANNUAL BUDGET EXPENSES AND ADMINISTRATION	120,200	0	120,000
22021015 BURIAL EXPENSES	2,500,000	2,396,500	2,500,000
22021016 AUDIT FEES AND EXPENSES	32,250,000	29,742,700	45,000,000
22021067 COVID-19 PANDEMIC RESPONSE ACTIVITIES	1,000,000	0	0
22021069 PROJECT AUDIT MONITORING EXPENSES	34,900,000	17,268,500	36,000,000
22021081 EXTERNAL AUDIT EXPENSES	200,000,000	57,017,000	95,000,000
<b>Capital Expenditure</b>			
130000010153 CONSTRUCTION OF OFFICE COMPLEX FOR THE OFFICE OF AUDITOR-GENERAL	60,000,000	0	200,000,000



# KOGI STATE 2023 BUDGET ESTIMATES, DETAILS ANALYSIS.



## 014000200100 OFFICE OF THE LOCAL GOVT. AUDITOR-GENERAL

Code & Description	2022 Revised Budget	2022 Actual Jan. to Sept	2023 Proposed Budget
<b>1 Revenue</b>	<b><u>450,890,431</u></b>	<b><u>349,316,320.98</u></b>	<b><u>450,890,431</u></b>
12020472 REGISTRATION/ RENEWAL FEES OF ACCOUNTING AND AUDITING FIRMS	651,000	250,000	651,000
13020125 1% DEDUCTION FROM LOCAL GOVERNMENT ALLOCATION FOR AUDIT EXPENDITURE	450,239,431	349,066,320.98	450,239,431
<b>2 EXPENDITURES</b>	<b><u>452,240,737</u></b>	<b><u>352,325,049.93</u></b>	<b><u>463,580,887</u></b>
21010101 SALARY	49,962,791	46,830,958.93	86,252,512
22020101 LOCAL TRAVELS AND TRANSPORT - TRAINING	4,000,000	0	5,000,000
22020102 TRAVEL AND TRANSPORT - OTHERS	20,000,000	8,188,000	30,000,000
22020201 INTERNET ACCESS CHARGES	264,000	0	300,000
22020205 TELEPHONE CHARGES	794,070	527,900	1,500,000
22020301 OFFICE STATIONERY/COMPUTER CONSUMABLE	5,000,000	3,238,850	5,000,000
22020302 PLANNING & STATISTIC BOOKS	25,950	0	25,950
22020303 NEWSPAPERS/SUBSCRIPTIONS	38,925	0	38,925
22020305 PRINTING OF NON SECURITY DOCUMENT	1,500,000	0	2,500,000
22020333 PRINTING OF FILES JACKETS	519,000	0	519,000
22020340 TOOLS AND EQUIPMENT	500,000	0	500,000
22020349 NOMINAL ROLL	100,000	0	100,000
22020401 MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	8,000,000	4,627,810	12,000,000
22020402 PROCUREMENT/MAINTENANCE OF OFFICE FURNITURE AND FITTINGS	3,000,000	0	2,000,000
22020403 MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,500,000	125,000	1,500,000
22020404 PURCHASE/MAINTENANCE OF PLANTS/GENERATORS	5,190,000	840,000	3,190,000
22020405 PROCUREMENT/MAINTENANCE OF OFFICE EQUIPMENT	1,038,000	0	1,038,000
22020601 SECURITY SERVICES	0	0	3,000,000
22020605 CLEANING AND FUMIGATION SERVICES	30,000,000	27,000,000	36,000,000
22020656 WORKSHOPS, SEMINARS & CONFERENCES	2,000,000	0	3,000,000
22020658 MONITORING & EVALUATION SYSTEM COVID-19 RESPONSE	1,038,000	0	1,038,000
22020701 CONSULTANCY SERVICES/FINANCIAL CONSULTING/AGRICULTURAL CONSULTING/CONSULTANCY EXPENSES ON STATISTICAL DATA/CONSULTANCY ON RECOVERY OF ECOLOGICAL FUND & EXCESS DEDUCTIONS ON LOANS/CONSULTANT COMMISSION AND CONTRACTORS	197,000,000	196,251,036	200,000,000
22020778 FIXED ASSET AUDIT EXPENSES (LGA)	10,893,701	0	5,000,000
22020801 MOTOR VEHICLE FUEL COST	7,785,000	7,751,215	10,000,000
22020803 PLANTS/GENERATOR FUEL COST	1,038,000	837,000	3,000,000
22020901 BANK CHARGES (OTHER THAN INTEREST)/SPECIAL CONVEYANCE & BANK CHARGES/FAAC MEETINGS	778,500	373,180	778,500
22021001 REFRESHMENT, MEALS AND HOSPITALITY (MEETING EXPENSES)	503,800	280,000	7,000,000
22021002 HONORARIUM & SITTING ALLOWANCE OTHER THAN STATE SECURITY COUNCIL	2,500,000	1,420,000	25,000,000
22021003 PUBLICITY AND ADVERTISEMENT	3,000,000	3,780,000	5,100,000
22021005 POSTAGES AND COURIER SERVICES	200,000	0	200,000
22021006 WELFARE PACKAGES/WELFARE	2,595,000	130,000	1,600,000
22021009 MEDICAL EXPENSES/REFUND (Local & INTERNATIONAL)	1,557,000	24,100	1,557,000
22021011 RECRUITMENT AND APPOINTMENT COST/PROMOTION EXPENSES/DISCIPLINE COST	259,500	0	259,500
22021014 ANNUAL BUDGET EXPENSES AND ADMINISTRATION	259,500	0	259,500
22021015 BURIAL EXPENSES	300,000	400,000	300,000



# KOGI STATE 2023 BUDGET ESTIMATES, DETAILS ANALYSIS.



22021067 COVID-19 PANDEMIC RESPONSE ACTIVITIES	2,000,000	0	2,000,000
22021081 EXTERNAL AUDIT EXPENSES	85,000,000	49,700,000	4,000,000
<b><i>Capital Expenditure</i></b>			
130000010192 Automation of LGA Auditor-General Operations	2,100,000	0	3,024,000

2023 DRAFT BUDGET ESTIMATES



# KOGI STATE 2023 BUDGET ESTIMATES, DETAILS ANALYSIS.



## 014000300100 STATE AUDIT SERVICE BOARD

Code & Description	2022 Revised Budget	2022 Actual Jan. to Sept	2023 Proposed Budget
<b>2 EXPENDITURES</b>	<b>0</b>	<b>0</b>	<b>40,000,000</b>
22020102 TRAVEL AND TRANSPORT - OTHERS	0	0	2,000,000
22020201 INTERNET ACCESS CHARGES	0	0	500,000
22020205 TELEPHONE CHARGES	0	0	100,000
22020301 OFFICE STATIONERY/COMPUTER CONSUMABLE	0	0	1,000,000
22020303 NEWSPAPERS/SUBSCRIPTIONS	0	0	200,000
22020305 PRINTING OF NON SECURITY DOCUMENT	0	0	300,000
22020333 PRINTING OF FILES JACKETS	0	0	500,000
22020401 MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	0	0	2,000,000
22020402 PROCUREMENT/MAINTENANCE OF OFFICE FURNITURE AND FITTINGS	0	0	2,000,000
22020403 MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	0	0	2,000,000
22020405 PROCUREMENT/MAINTENANCE OF OFFICE EQUIPMENT	0	0	1,000,000
22020501 LOCAL TRAINING	0	0	3,000,000
22020656 WORKSHOPS, SEMINARS & CONFERENCES	0	0	3,000,000
22020679 OFFICE AND GENERAL EXPENSES	0	0	3,000,000
22020731 BOARD MEETING EXPENSES/HOSTING OF NATIONAL/STATE MEETINGS/CHIEF EXECUTIVE OF CULTURE MEETING	0	0	2,500,000
22020801 MOTOR VEHICLE FUEL COST	0	0	1,500,000
22020803 PLANTS/GENERATOR FUEL COST	0	0	1,500,000
22020901 BANK CHARGES (OTHER THAN INTEREST)/SPECIAL CONVEYANCE & BANK CHARGES/FAAC MEETINGS	0	0	200,000
22021001 REFRESHMENT, MEALS AND HOSPITALITY (MEETING EXPENSES)	0	0	2,000,000
22021002 HONORARIUM & SITTING ALLOWANCE OTHER THAN STATE SECURITY COUNCIL	0	0	2,000,000
22021003 PUBLICITY AND ADVERTISEMENT	0	0	500,000
22021006 WELFARE PACKAGES/WELFARE	0	0	2,000,000
22021009 MEDICAL EXPENSES/REFUND (Local & INTERNATIONAL)	0	0	1,000,000
22021014 ANNUAL BUDGET EXPENSES AND ADMINISTRATION	0	0	200,000
22021016 AUDIT FEES AND EXPENSES	0	0	1,000,000
22021069 PROJECT AUDIT MONITORING EXPENSES	0	0	2,000,000
22021081 EXTERNAL AUDIT EXPENSES	0	0	3,000,000



# KOGI STATE 2023 BUDGET ESTIMATES, DETAILS ANALYSIS.



## 014000400100 LOCAL GOVERNMENT AUDIT BOARD

Code & Description	2022 Revised Budget	2022 Actual Jan. to Sept	2023 Proposed Budget
<b>2 EXPENDITURES</b>	<b>0</b>	<b>0</b>	<b>56,282,500</b>
22020102 TRAVEL AND TRANSPORT - OTHERS	0	0	6,000,000
22020201 INTERNET ACCESS CHARGES	0	0	1,200,000
22020205 TELEPHONE CHARGES	0	0	1,200,000
22020301 OFFICE STATIONERY/COMPUTER CONSUMABLE	0	0	1,500,000
22020303 NEWSPAPERS/SUBSCRIPTIONS	0	0	182,500
22020305 PRINTING OF NON SECURITY DOCUMENT	0	0	1,500,000
22020333 PRINTING OF FILES JACKETS	0	0	800,000
22020401 MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	0	0	3,000,000
22020402 PROCUREMENT/MAINTENANCE OF OFFICE FURNITURE AND FITTINGS	0	0	2,000,000
22020403 MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	0	0	1,500,000
22020404 PURCHASE/MAINTENANCE OF PLANTS/GENERATORS	0	0	8,000,000
22020405 PROCUREMENT/MAINTENANCE OF OFFICE EQUIPMENT	0	0	500,000
22020460 TAKE OFF GRANT FOR THE IMPLEMENTATION OF NEWLY CREATED AGENCY/DEPARTMENT	0	0	5,000,000
22020601 SECURITY SERVICES	0	0	2,000,000
22020701 CONSULTANCY SERVICES/FINANCIAL CONSULTING/AGRICULTURAL CONSULTING/CONSULTANCY EXPENSES ON STATISTICAL DATA/CONSULTANCY ON RECOVERY OF ECOLOGICAL FUND & EXCESS DEDUCTIONS ON LOANS/CONSULTANT COMMISSION AND CONTRACTORS	0	0	2,000,000
22020801 MOTOR VEHICLE FUEL COST	0	0	2,000,000
22020803 PLANTS/GENERATOR FUEL COST	0	0	1,500,000
22020901 BANK CHARGES (OTHER THAN INTEREST)/SPECIAL CONVEYANCE & BANK CHARGES/FAAC MEETINGS	0	0	700,000
22021001 REFRESHMENT, MEALS AND HOSPITALITY (MEETING EXPENSES)	0	0	2,000,000
22021002 HONORARIUM & SITTING ALLOWANCE OTHER THAN STATE SECURITY COUNCIL	0	0	2,000,000
22021003 PUBLICITY AND ADVERTISEMENT	0	0	100,000
22021005 POSTAGES AND COURIER SERVICES	0	0	100,000
22021006 WELFARE PACKAGES/WELFARE	0	0	1,500,000
22021009 MEDICAL EXPENSES/REFUND (Local & INTERNATIONAL)	0	0	6,000,000
22021014 ANNUAL BUDGET EXPENSES AND ADMINISTRATION	0	0	300,000
22021015 BURIAL EXPENSES	0	0	200,000
22021081 EXTERNAL AUDIT EXPENSES	0	0	3,500,000



# KOGI STATE 2023 BUDGET ESTIMATES, DETAILS ANALYSIS.



014700100100 CIVIL SERVICE COMMISSION			
Code & Description	2022 Revised Budget	2022 Actual Jan. to Sept	2023 Proposed Budget
<b>1 Revenue</b>	<b><u>10,000,000</u></b>	<b><u>276,000</u></b>	<b><u>5,200,000</u></b>
12020618 SALES OF APPLICATION FOR TRANSFER OF SERVICE FORMS	0	176,000	0
12020639 SALES OF GAZETTES, CSC ANNUAL REPORTS & APER FORM	0	85,000	200,000
12020642 SALES OF APER & PROMOTION FORMS	10,000,000	15,000	5,000,000
<b>2 EXPENDITURES</b>	<b><u>117,786,417</u></b>	<b><u>25,511,430.47</u></b>	<b><u>81,442,144</u></b>
21010101 SALARY	56,103,431	23,497,850.47	26,190,544
22020102 TRAVEL AND TRANSPORT - OTHERS	2,000,000	24,000	1,500,000
22020204 ELECTRICITY BILL/CHARGES	102,000	0	102,000
22020205 TELEPHONE CHARGES	30,600	0	35,800
22020301 OFFICE STATIONERY/COMPUTER CONSUMABLE	900,000	115,000	5,000,000
22020302 PLANNING & STATISTIC BOOKS	102,000	0	102,000
22020303 NEWSPAPERS/SUBSCRIPTIONS	102,000	0	100,000
22020305 PRINTING OF NON SECURITY DOCUMENT	510,000	0	510,000
22020333 PRINTING OF FILES JACKETS	204,000	0	250,000
22020349 NOMINAL ROLL	122,400	0	130,400
22020401 MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	600,000	377,000	550,000
22020402 PROCUREMENT/MAINTENANCE OF OFFICE FURNITURE AND FITTINGS	400,000	12,630	400,000
22020501 LOCAL TRAINING	1,000,000	0	100,000
22020656 WORKSHOPS, SEMINARS & CONFERENCES	2,000,000	0	1,800,000
22020679 OFFICE AND GENERAL EXPENSES	5,500,000	1,269,950	1,000,000
22020720 STATISTICAL INVESTIGATION/ACTIVITIES	204,000	0	205,000
22020746 ICT EXAM/ORAL INTERVIEW EXPENSES	6,500,000	0	3,500,000
22021001 REFRESHMENT, MEALS AND HOSPITALITY (MEETING EXPENSES)	500,000	65,000	500,000
22021003 PUBLICITY AND ADVERTISEMENT	1,000,000	0	1,000,000
22021009 MEDICAL EXPENSES/REFUND (Local & INTERNATIONAL)	294,586	0	2,000,000
22021011 RECRUITMENT AND APPOINTMENT COST/PROMOTION EXPENSES/DISCIPLINE COST	5,000,000	0	1,700,000
22021015 BURIAL EXPENSES	1,500,000	0	1,560,000
22021021 GRANTS/CONTRIBUTION AND SUBVENTION	105,000	0	500,000
22021067 COVID-19 PANDEMIC RESPONSE ACTIVITIES	500,000	0	2,000,000
22021096 PRINTING AND PUBLICATION/PRINTING OF REVENUE RECEIPT BOOKLETS/PRINTING OF COURT FORMS/PRINTING OF OFFICE DOCUMENT	1,500,000	150,000	1,700,000
<b>Capital Expenditure</b>			
100000010133 Construction of Overhead Tank and Water Reticulation	5,000,000	0	5,000,000
110000010122 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 Commission Office Complex	13,006,400	0	11,006,400



# KOGI STATE 2023 BUDGET ESTIMATES, DETAILS ANALYSIS.



## 014800100100 STATE INDEPENDENT ELECTORAL COMMISSION (SIEC)

Code & Description	2022 Revised Budget	2022 Actual Jan. to Sept	2023 Proposed Budget
<b>2 EXPENDITURES</b>	<b>228,442,358</b>	<b>7,000,000</b>	<b>76,444,245</b>
22020102 TRAVEL AND TRANSPORT - OTHERS	6,266,031	720,000	2,500,000
22020204 ELECTRICITY BILL/CHARGES	481,000	150,000	500,000
22020301 OFFICE STATIONERY/COMPUTER CONSUMABLE	1,082,250	250,000	500,000
22020401 MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	1,529,100	220,000	500,000
22020402 PROCUREMENT/MAINTENANCE OF OFFICE FURNITURE AND FITTINGS	1,125,540	100,000	0
22020602 OFFICE RENT	8,000,000	5,250,000	5,000,000
22020679 OFFICE AND GENERAL EXPENSES	6,376,889	130,000	1,000,000
22021001 REFRESHMENT, MEALS AND HOSPITALITY (MEETING EXPENSES)	1,336,700	100,000	1,095,597
22021021 GRANTS/CONTRIBUTION AND SUBVENTION	1,096,200	80,000	200,000
<b>Capital Expenditure</b>			
130000030173 Special Subvention to SIEC for Conduct of LG Election	201,148,648	0	65,148,648

2023 DRAFT BUDGET ESTIMATES



# KOGI STATE 2023 BUDGET ESTIMATES, DETAILS ANALYSIS.



014900100100 LOCAL GOVERNMENT SERVICE COMMISSION			
Code & Description	2022 Revised Budget	2022 Actual Jan. to Sept	2023 Proposed Budget
<b>1 Revenue</b>			
	<b><u>362,100,000</u></b>	<b><u>185,692,591.87</u></b>	<b><u>362,100,000</u></b>
12020421 CONTRACT DOCUMENT NON-REFUNDABLE TENDER FEES	300,000	50,000	300,000
12020476 CHARGES FROM SEMINARS AND WORKSHOPS	1,500,000	337,470	50,000
12020478 CONSULTANCY REGISTRATION FEES	250,000	0	250,000
12020642 SALES OF APER & PROMOTION FORMS	50,000	20,000	1,500,000
13020126 1% LOCAL GOVERNMENT CONTRIBUTION FOR TRAINING OF LOCAL GOVERNMENT AREA STAFF.	360,000,000	185,285,121.87	360,000,000
<b>2 EXPENDITURES</b>			
	<b><u>465,825,160</u></b>	<b><u>207,167,994.46</u></b>	<b><u>470,561,154</u></b>
21010101 SALARY	28,471,173	19,947,464.07	30,088,167
22020101 LOCAL TRAVELS AND TRANSPORT - TRAINING	103,800	0	250,000
22020102 TRAVEL AND TRANSPORT - OTHERS	155,700	0	200,000
22020204 ELECTRICITY BILL/CHARGES	77,850	0	10,000
22020205 TELEPHONE CHARGES	77,850	0	5,000
22020301 OFFICE STATIONERY/COMPUTER CONSUMABLE	311,400	0	1,000,000
22020302 PLANNING & STATISTIC BOOKS	25,950	0	400,000
22020325 LIBRARY EXPENSES	25,950	0	10,000
22020333 PRINTING OF FILES JACKETS	51,900	0	250,000
22020401 MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	259,500	0	250,000
22020402 PROCUREMENT/MAINTENANCE OF OFFICE FURNITURE AND FITTINGS	155,700	0	100,000
22020403 MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	155,700	0	100,000
22020404 PURCHASE/MAINTENANCE OF PLANTS/GENERATORS	155,700	0	1,000,000
22020433 PROGRAMME (RADIO/TELEVISION EXPENSES)	103,800	0	50,000
22020501 LOCAL TRAINING	129,750	0	200,000
22020512 1% LOCAL GOVERNMENT TRAINING FUND	360,000,000	187,205,793.39	360,000,000
22020679 OFFICE AND GENERAL EXPENSES	103,800	0	200,000
22020781 STAFF MONITORING AND EVALUATION	51,900	0	200,000
22020901 BANK CHARGES (OTHER THAN INTEREST)/SPECIAL CONVEYANCE & BANK CHARGES/FAAC MEETINGS	51,900	14,737	155,700
22021001 REFRESHMENT, MEALS AND HOSPITALITY (MEETING EXPENSES)	155,700	0	300,000
22021002 HONORARIUM & SITTING ALLOWANCE OTHER THAN STATE SECURITY COUNCIL	51,900	0	600,000
22021003 PUBLICITY AND ADVERTISEMENT	25,950	0	70,000
22021009 MEDICAL EXPENSES/REFUND (Local & INTERNATIONAL)	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
<b>Capital Expenditure</b>			
130000010154 Construction of New Office Complex for Local Government Service Commission and Renovation of Existing Office Structure	73,966,587	0	73,966,587



# KOGI STATE 2023 BUDGET ESTIMATES, DETAILS ANALYSIS.



021500100100 MINISTRY OF AGRICULTURE			
Code & Description	2022 Revised Budget	2022 Actual Jan. to Sept	2023 Proposed Budget
<b>1 Revenue</b>	<b><u>1,589,184,477</u></b>	<b><u>26,491,190</u></b>	<b><u>1,837,412,088</u></b>
12020105 ANIMAL TRADE LICENSE	100,000	160,800	200,000
12020106 HIDES AND SKIN BUYER LICENSE	20,000	60,900	80,000
12020107 FISHING LICENSES / PERMIT	60,000	48,000	60,000
12020421 CONTRACT DOCUMENT NON-REFUNDABLE TENDER FEES	800,000	39,000	800,000
12020429 REGISTRATION OF VETERINARY CLINICS	3,000,000	2,011,500	3,000,000
12020439 PRODUCE GRADING FEES	10,000,000	5,160,200	120,000,000
12020443 CLINICAL TREATMENT CHARGES (VET)	1,042,389	926,790	9,000,000
12020602 SALES OF FINGERLINGS	10,000	0	10,000
12020603 SALES OF CHEMICAL	10,000	0	10,000
12020604 SALES OF GRAINS	0	0	20,000
12020605 SALES OF VEGETABLES	100,000	9,000	100,000
12020712 PEST CONTROL SERVICES	10,000	73,000	10,000
12020715 EARNINGS FROM WORKSHOPS AND SEMINARS ON MANAGEMENT OF HOTELS RELATED ESTABLISHMENT	22,088	0	22,088
12020730 EARNINGS FROM ACCOMODATION	10,000	2,000	100,000
12020733 NEW TRACTOR/BULLDOZER HIRING	14,000,000	18,000,000	144,000,000
12020734 EARNING FROM RICE FARMING/MILLING	10,000,000	0	10,000,000
14030113 LOANS FACILITIES FROM CACS	1,050,000,000	0	1,050,000,000
14030218 AGRO-PROCESSING, PRODUCTIVITY ENHANCING AND LIVELIHOOD SUPPORT(APEALS)(WORLD BANK SUPPORT).	500,000,000	0	500,000,000
<b>2 EXPENDITURES</b>	<b><u>5,393,194,973</u></b>	<b><u>303,321,007.49</u></b>	<b><u>9,196,349,937</u></b>
21010101 SALARY	404,356,482	276,221,007.49	412,511,446
22020102 TRAVEL AND TRANSPORT - OTHERS	8,762,708	0	10,405,908
22020204 ELECTRICITY BILL/CHARGES	150,000	0	150,000
22020301 OFFICE STATIONERY/COMPUTER CONSUMABLE	1,200,000	0	1,200,000
22020344 ENTERTAINMENT, PUBLIC RELATIONS AND HOSPITALITY	250,000	0	250,000
22020401 MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	1,500,000	0	1,500,000
22020402 PROCUREMENT/MAINTENANCE OF OFFICE FURNITURE AND FITTINGS	3,000,000	0	3,000,000
22020403 MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	200,000	0	200,000
22020404 PURCHASE/MAINTENANCE OF PLANTS/GENERATORS	200,000	0	200,000
22020501 LOCAL TRAINING	500,000	0	500,000
22020521 NG-CARES OPERATION COSTS (COVID-19)	371,250,000	0	371,250,000
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	0	4,000,000
22020706 AGRIC TRADE SHOW	2,000,000	0	2,000,000
22021009 MEDICAL EXPENSES/REFUND (Local & INTERNATIONAL)	1,843,200	0	200,000
22021012 SENSITIZATION EXERCISE FOR KOGI STATE FARMERS	1,982,583	0	1,982,583
22021067 COVID-19 PANDEMIC RESPONSE ACTIVITIES	300,000	0	300,000
22021076 ENVIRONMENTAL EDUCATION AND PUBLIC AWARENESS PROGRAMME	100,000	0	100,000



# KOGI STATE 2023 BUDGET ESTIMATES, DETAILS ANALYSIS.



<i>Capital Expenditure</i>			
010000010101 Provision of Extension, Commercial, Technical Services and Infrastructural Development(ADB) 21 LGAs	20,000,000	0	100,000,000
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
010000020101 Kogi State Land Development Board	20,000,000	0	20,000,000
010000030101 Establishment of Oil Palm Plantation	40,000,000	0	40,000,000
010000030102 Rehabilitation of Existing Oil Palm Project at Alloma, Kabba and Acharu	20,000,000	0	20,000,000
010000040102 Agricultural Mechanization (Ministry of Agriculture, Headquarters)	500,000,000	0	850,000,000
010000060101 Kogi State Accelerated Food Production Programme/RUDEM (Rice and Cassava)	100,000,000	0	400,000,000
010000070101 Agro-Allied Company Limited	20,000,000	0	20,000,000
010000090104 Establishment of Staple Crops Processing Zone Project	300,000,000	0	600,000,000
010000090105 Accelerated Agricultural Development Scheme	500,000,000	0	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)	10,000,000	0	10,000,000
010000170103 PUBLIC FINANCING AGRICULTURE	0	0	10,000,000
010000180102 Construction of Fertilizer Store	2,000,000	0	2,000,000
010000200101 Women in Agriculture	100,000,000	0	200,000,000
010000210101 Youth in Agriculture	45,000,000	0	100,000,000
010000230101 Commercial Agricultural Scheme	500,000,000	0	1,000,000,000
010000230104 ESTABLISHMENT OF MARKET STABILISATION FOR FARMERS/REDUCTION IN POST HARVEST LOSSES	0	0	100,000,000
010000240101 FAO & Partner Programme (UNDP/ADB/World Bank)	65,500,000	0	65,500,000
010000250101 General Vet. Services/Construction of Abattoir, Slaughtering Slab.	20,000,000	0	100,000,000
010000250102 Avian Influenza Control and Response	200,000	0	200,000
010000270101 Livestock Development Project	500,000,000	27,100,000	500,000,000
010000300101 Completion of Fish Hatcheries Complex	1,000,000	0	1,000,000
010000300102 Government Intervention to Fishermen (SIP)	10,000,000	0	10,000,000
190000010104 Farmers Direct Inputs and Fertilizer (SIP) COVID-19 RESPONSE	150,000,000	0	300,000,000
190000010105 Kogi State Agricultural Development Project (ADP) COVID-19 RESPONSE	100,000,000	0	100,000,000
190000050101 Irrigation Scheme COVID-19 RESPONSE	20,000,000	0	20,000,000
190000060102 Crop Production/Value Chain Development on Cassava, Rice, Cashew and Other Stable Crops COVID-19 RESPONSE	100,000,000	0	300,000,000
190000060103 Kogi State Food Security, Government Initiative (School Farm, Political & Civil Servant, Corpers Farm)(SIP) COVID-19 RESPONSE	50,000,000	0	50,000,000
190000060104 Establishment 3 Mega Cassava Milling Processing Machine (One in each Senatorial 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)(COVID-19 RESPONSE)	742,500,000	0	742,500,000
190000090102 Green House Farming System COVID-19 RESPONSE	30,000,000	0	30,000,000
190000090103 Kogi State Agricultural Revolution Project COVID-19 RESPONSE	50,000,000	0	50,000,000



# KOGI STATE 2023 BUDGET ESTIMATES, DETAILS ANALYSIS.



190000170102 Improvement/Support for Livelihood Agricultural Activities Across the State (COVID-19 RESPONSE)	200,000,000	0	200,000,000
190000230103 Mini Milling Processing Machine for Rural Farmers (5 Pilot Schemes Per 3 Senatorial Districts) COVID-19 RESPONSE	30,000,000	0	50,000,000
190000240104 Fadama Counterpart Funding COVID-19 RESPONSE	60,000,000	0	60,000,000
200000090106 ESTABLISHMENT/ACTIVATION AND MAINTENANCE OF 15 SCHOOL GARDENS IN SECONDARY AND PRIMARY SCHOOLS ACROSS THE 3 SENATORIAL DISTRICT OF THE STATE. (CLIMATE CHANGE)	30,000,000	0	30,000,000
200000100102 COMMUNITY BASED SOIL AND WATER MANAGEMENT AND CLIMATE RESILIENT AGRICULTURE	0	0	50,000,000
200000100103 LAND AND CLIMATE CHANGE MANAGEMENT FOR SUSTAINABLE AGRICULTURE IN KOGI STATE	0	0	500,000,000
200000100104 AGRO-ECOLOGY ORGANIC FARMING AS ALTERNATIVE FOR HEALTHY FOOD PRODUCTION	0	0	500,000,000

2023 DRAFT BUDGET ESTIMATES



# KOGI STATE 2023 BUDGET ESTIMATES, DETAILS ANALYSIS.



## 021500300100 KOGI AGRICULTURAL DEVELOPMENT PROJECT (ADP)

Code & Description	2022 Revised Budget	2022 Actual Jan. to Sept	2023 Proposed Budget
<b>1 Revenue</b>	<b><u>4,300,000</u></b>	<b><u>700,000</u></b>	<b><u>3,250,000</u></b>
12020656 SALES OF SEEDLINGS	250,000	0	250,000
12020657 SALES OF BROILER	200,000	0	0
12020658 SALES OF AGROCHEMICALS	200,000	0	0
12020659 SALES OF SEED	150,000	0	0
12020660 SALES OF KNAPSACK SPRAYERS	200,000	0	0
12020661 SALES OF WATER PUMPS	300,000	0	0
12020741 EARNINGS FROM TRACTOR HIRING	3,000,000	700,000	3,000,000
<b>2 EXPENDITURES</b>	<b><u>294,658,175</u></b>	<b><u>188,896,097.30</u></b>	<b><u>293,383,436</u></b>
21010101 SALARY	285,783,175	188,896,097.30	284,508,436
22020102 TRAVEL AND TRANSPORT - OTHERS	2,500,000	0	2,500,000
22020201 INTERNET ACCESS CHARGES	50,000	0	50,000
22020204 ELECTRICITY BILL/CHARGES	200,000	0	200,000
22020205 TELEPHONE CHARGES	200,000	0	200,000
22020301 OFFICE STATIONERY/COMPUTER CONSUMABLE	375,000	0	375,000
22020333 PRINTING OF FILES JACKETS	100,000	0	100,000
22020401 MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	2,000,000	0	2,000,000
22020402 PROCUREMENT/MAINTENANCE OF OFFICE FURNITURE AND FITTINGS	200,000	0	200,000
22020403 MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	200,000	0	200,000
22020433 PROGRAMME (RADIO/TELEVISION EXPENSES)	100,000	0	100,000
22020501 LOCAL TRAINING	2,000,000	0	2,000,000
22020701 CONSULTANCY SERVICES/FINANCIAL CONSULTING/AGRICULTURAL CONSULTING/CONSULTANCY EXPENSES ON STATISTICAL DATA/CONSULTANCY ON RECOVERY OF ECOLOGICAL FUND & EXCESS DEDUCTIONS ON LOANS/CONSULTANT COMMISSION AND CONTRACTORS	250,000	0	250,000
22020786 SALARY ADMINISTRATION	100,000	0	100,000
22020901 BANK CHARGES (OTHER THAN INTEREST)/SPECIAL CONVEYANCE & BANK CHARGES/FAAC MEETINGS	100,000	0	100,000
22021001 REFRESHMENT, MEALS AND HOSPITALITY (MEETING EXPENSES)	200,000	0	200,000
22021009 MEDICAL EXPENSES/REFUND (Local & INTERNATIONAL)	200,000	0	200,000
22021096 PRINTING AND PUBLICATION/PRINTING OF REVENUE RECEIPT BOOKLETS/PRINTING OF COURT FORMS/PRINTING OF OFFICE DOCUMENT	100,000	0	100,000



# KOGI STATE 2023 BUDGET ESTIMATES, DETAILS ANALYSIS.



021500500100 KOGI AGRO-ALLIED COMPANY			
Code & Description	2022 Revised Budget	2022 Actual Jan. to Sept	2023 Proposed Budget
<b>1 Revenue</b>	<b><u>1,600,000</u></b>	<b><u>717,500</u></b>	<b><u>1,800,000</u></b>
12020749 OTHERS EARNINGS FROM KOGI STATE GOVERNMENT OWNED PARASTATALS/AGENCIES	1,600,000	717,500	1,800,000
<b>2 EXPENDITURES</b>	<b><u>51,470,922</u></b>	<b><u>33,438,301.48</u></b>	<b><u>50,025,899</u></b>
21010101 SALARY	50,444,681	33,438,301.48	48,999,658
22020102 TRAVEL AND TRANSPORT - OTHERS	200,000	0	200,000
22020301 OFFICE STATIONERY/COMPUTER CONSUMABLE	100,000	0	100,000
22020344 ENTERTAINMENT, PUBLIC RELATIONS AND HOSPITALITY	100,000	0	100,000
22020401 MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	100,000	0	100,000
22020405 PROCUREMENT/MAINTENANCE OF OFFICE EQUIPMENT	100,000	0	100,000
22020434 PLANTATION/MILL EXPENSES	400,000	0	400,000
22020701 CONSULTANCY SERVICES/FINANCIAL CONSULTING/AGRICULTURAL CONSULTING/CONSULTANCY EXPENSES ON STATISTICAL DATA/CONSULTANCY ON RECOVERY OF ECOLOGICAL FUND & EXCESS DEDUCTIONS ON LOANS/CONSULTANT COMMISSION AND CONTRACTORS	26,241	0	26,241

2023 DRAFT BUDGET ESTIMATES



# KOGI STATE 2023 BUDGET ESTIMATES, DETAILS ANALYSIS.



## 021500600100 KOGI LAND DEV. BOARD

Code & Description	2022 Revised Budget	2022 Actual Jan. to Sept	2023 Proposed Budget
<b>2 EXPENDITURES</b>	<b><u>13,758,962</u></b>	<b><u>8,791,379.25</u></b>	<b><u>14,554,166</u></b>
21010101 SALARY	12,866,031	8,791,379.25	13,661,235
22020102 TRAVEL AND TRANSPORT - OTHERS	83,040	0	83,040
22020204 ELECTRICITY BILL/CHARGES	51,900	0	51,900
22020205 TELEPHONE CHARGES	51,900	0	51,900
22020301 OFFICE STATIONERY/COMPUTER CONSUMABLE	103,800	0	103,800
22020401 MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	155,700	0	155,700
22020402 PROCUREMENT/MAINTENANCE OF OFFICE FURNITURE AND FITTINGS	77,850	0	77,850
22020403 MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	77,850	0	77,850
22020405 PROCUREMENT/MAINTENANCE OF OFFICE EQUIPMENT	20,080	0	20,080
22020501 LOCAL TRAINING	51,900	0	51,900
22021001 REFRESHMENT, MEALS AND HOSPITALITY (MEETING EXPENSES)	218,911	0	218,911

2023 DRAFT BUDGET ESTIMATES



# KOGI STATE 2023 BUDGET ESTIMATES, DETAILS ANALYSIS.



022000100100 MINISTRY OF FINANCE, BUDGET AND ECONOMIC PLANNING			
Code & Description	2022 Revised Budget	2022 Actual Jan. to Sept	2023 Proposed Budget
<b>1 Revenue</b>	<b><u>34,524,329,588</u></b>	<b><u>13,632,178,251.19</u></b>	<b><u>33,603,095,469</u></b>
12020109 AUCTIONEERS LICENSE	160,000	170,000	160,000
12020425 ADMIN. FEES FOR UNSERVICEABLE PLANTS, VEHICLES AND MATERIALS	9,218,625	225,500	9,218,625
12020611 SALES OF UNSERVICEABLE VEHICLE, PLANTS AND EQUIPMENT	25,000,000	2,318,250	0
12020648 PROCEEDS FROM OWNER-OCCUPIER HOUSING SCHEME	3,904,719	96,951.33	3,904,719
13020101 SPECIAL GRANTS/DONATIONS TO STATE GOVERNMENT/REFUNDS	1,870,000,000	0	1,870,000,000
13020124 STATE FISCAL TRANSPARANCY, ACCOUNTABILITY AND SUSTAINABILITY (SFTAS) PROGRAMME FOR RESULTS	6,000,000,000	3,743,285,000	4,000,000,000
13020132 TRANSFER FROM FEDERAL GOVERNMENT OF NIGERIA(FGN) FOR COVID-19	500,000,000	0	500,000,000
13020133 SUPPORT FROM DEVELOPMENT PARTNERS FOR COVID-19	300,000,000	0	300,000,000
13020134 DONATIONS FROM INDIVIDUALS/COOPERATE ORGANISATIONS FOR COVID-19	200,000,000	0	200,000,000
14020105 SALES OF NON-ESSENTIAL GOVERNMENT ASSETS	1,990,000,000	864,541,178.44	3,000,000,000
14020106 SALES OF UNSERVICEABLE VEHICLE, PLANTS AND EQUIPMENT	0	0	250,000,000
14030104 COMMERCIAL BANK FACILITIES TO KOGI STATE GOVERNMENT(TERM LOAN, BRIDGING FACILITIES, OVERDRAFTS)	15,344,000,000	0	15,000,000,000
14030114 HOUSING SCHEME LOANS FACILITIES	500,000,000	0	1,000,000,000
14030115 LOANS FROM CENTRAL BANKS OF NIGERIA(CBN)/OTHER COMMERCIAL BANKS FOR COVID-19	682,046,244	9,021,541,371.42	1,469,812,125
14030220 EXTERNAL BORROWING FROM AFDB TO FINANCE STAPLE CROPS PROCESSING ZONE PROJECT AT ALAPE	3,000,000,000	0	3,000,000,000
14030221 NIGERIA COVID 19 ACTION RECOVERY AND ECONOMIC STIMULUS (Pfor R) NG-CARES	4,100,000,000	0	3,000,000,000
<b>2 EXPENDITURES</b>	<b><u>17,217,796,400</u></b>	<b><u>14,738,409,692.83</u></b>	<b><u>4,460,995,652</u></b>
21010101 SALARY	113,643,859	75,733,803.10	112,802,978
21020105 FURNITURE ALLOWANCE	0	0	40,000,000
21020134 PRODUCTIVITY ALLOWANCE (NG-CARES)	0	0	30,000,000
22020101 LOCAL TRAVELS AND TRANSPORT - TRAINING	3,165,900	5,205,000	3,165,900
22020102 TRAVEL AND TRANSPORT - OTHERS	6,172,968	2,810,000	4,172,968
22020103 INTERNATIONAL TRAVEL AND TRANSPORT - TRAINING	2,615,760	0	10,000,000
22020104 INTERNATIONAL TRAVEL AND TRANSPORT - OTHERS	1,058,760	0	10,000,000
22020201 INTERNET ACCESS CHARGES	631,498	565,750	531,498
22020205 TELEPHONE CHARGES	74,113	0	74,113
22020224 VALUATION/PAYMENT OF INSURANCE PREMIUM ON GOVERNMENT BUILDINGS & pROPERTIES/VEHICLES	3,000,000	0	10,000,000
22020301 OFFICE STATIONERY/COMPUTER CONSUMABLE	6,114,000	5,627,750	7,000,000
22020302 PLANNING & STATISTIC BOOKS	100,000	0	100,000
22020303 NEWSPAPERS/SUBSCRIPTIONS	53,976	0	300,000
22020305 PRINTING OF NON SECURITY DOCUMENT	5,000,000	3,840,000	5,000,000
22020317 PROCUREMENT DEPARTMENT EXPENSIS	1,000,000	40,000	1,500,000
22020319 PRINTING OF BUDGET STATISTICS AND PLANNING DOCUMENTS	500,000	0	1,500,000
22020333 PRINTING OF FILES JACKETS	100,000	0	100,000
22020344 ENTERTAINMENT, PUBLIC RELATIONS AND HOSPITALITY	2,753,814	1,345,000	2,753,814
22020356 COMPUTER AND COMPUTER ACCESSORIES	2,000,000	1,083,000	5,000,000



# KOGI STATE 2023 BUDGET ESTIMATES, DETAILS ANALYSIS.



22020401 MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	8,095,537	6,026,200	2,395,530
22020402 PROCUREMENT/MAINTENANCE OF OFFICE FURNITURE AND FITTINGS	22,000,000	976,400	2,130,495
22020404 PURCHASE/MAINTENANCE OF PLANTS/GENERATORS	1,071,735	750,000	1,071,735
22020405 PROCUREMENT/MAINTENANCE OF OFFICE EQUIPMENT	1,118,964	400,000	1,118,964
22020501 LOCAL TRAINING	2,994,969	0	2,994,964
22020502 INTERNATIONAL TRAINING	5,293,800	0	2,000,000
22020602 OFFICE RENT	15,000,000	0	16,000,000
22020605 CLEANING AND FUMIGATION SERVICES	107,433	25,000	107,433
22020633 ASSISTANCE TO N.Y.S.C/FINANCIAL ASSISTANCE TO CSOs/NGOs/ASSISTANCE TO STUDENTS' ASSOCIATION	5,000,000	905,000	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	10,000,000	0	20,000,000
22020649 SUPPORT FOR YOUTH ENTREPRENEURSHIP DEVELOPMENT (EDC) (CBN INITIATIVE SCHEME) (YESSO) COVID-19 RESPONSE	6,048,000	0	0
22020656 WORKSHOPS, SEMINARS & CONFERENCES	2,885,640	2,630,000	2,885,640
22020658 MONITORING & EVALUATION SYSTEM COVID-19 RESPONSE	10,401,393	0	10,000,000
22020679 OFFICE AND GENERAL EXPENSES	15,131,579	4,620,700	15,131,579
22020701 CONSULTANCY SERVICES/FINANCIAL CONSULTING/AGRICULTURAL CONSULTING/CONSULTANCY EXPENSES ON STATISTICAL DATA/CONSULTANCY ON RECOVERY OF ECOLOGICAL FUND & EXCESS DEDUCTIONS ON LOANS/CONSULTANT COMMISSION AND CONTRACTORS	300,000,000	254,798,488.89	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	1,000,000
22020770 PUBLIC FINANCE LEGISLATION (GOVERNMENT SUPPORT)	9,162,720	0	4,000,000
22020776 HOSPITAL EXPENSES	423,504	0	3,000,000
22020793 NEPAD (OVERHEAD)	3,633,000	0	3,633,000
22020794 KOGI COMMUNITY AND SOCIAL DEVELOPMENT AGENCY (KGCSDA) OVERHEAD	100,000,000	0	270,000,000
22020796 YESSO OVERHEAD	1,899,000	0	0
22020798 DEVELOPMENT PARTNER OVERHEAD	1,557,000	0	0
22020799 UNDP OVERHEAD	5,380,000	0	2,000,000
22020803 PLANTS/GENERATOR FUEL COST	5,000,000	187,000	5,000,000
22020806 DIESEL EXPENSES	264,690	0	4,000,000
22020807 FUEL EXPENSES	158,814	1,673,500	2,000,000
22020901 BANK CHARGES (OTHER THAN INTEREST)/SPECIAL CONVEYANCE & BANK CHARGES/FAAC MEETINGS	349,391	0	1,000,000
22020923 PURCHASE OF OFFICE FURNITURE AND FITTINGS	3,669,330	420,000	3,669,330
22021001 REFRESHMENT, MEALS AND HOSPITALITY (MEETING EXPENSES)	8,982,852	4,875,000	8,982,852
22021002 HONORARIUM & SITTING ALLOWANCE OTHER THAN STATE SECURITY COUNCIL	5,241,900	35,000	5,241,900
22021003 PUBLICITY AND ADVERTISEMENT	7,564,690	6,207,500	7,000,000
22021005 POSTAGES AND COURIER SERVICES	100,000	0	100,000
22021006 WELFARE PACKAGES/WELFARE	10,155,700	7,720,000	10,000,000
22021009 MEDICAL EXPENSES/REFUND (Local & INTERNATIONAL)	5,000,000	0	5,000,000
22021014 ANNUAL BUDGET EXPENSES AND ADMINISTRATION	20,000,000	15,405,000	100,000,000



# KOGI STATE 2023 BUDGET ESTIMATES, DETAILS ANALYSIS.



22021015 BURIAL EXPENSES	1,000,000	0	2,000,000
22021062 INTERNATIONAL COOPERATION EXPENSES	20,000,000	0	20,000,000
22021067 COVID-19 PANDEMIC RESPONSE ACTIVITIES	2,000,000	0	308,013,000
22021068 CARES COORDINATING UNIT(COVID-19)	63,013,000	1,420,000	63,013,000
22021071 FOOD AND NUTRITION PROGRAMS COORDINATING UNIT'S EXPENSES/FOOD, NUTRITION AND CHILD SURVIVAL	10,000,000	0	30,000,000
22060303 FOREIGN LOAN DEDUCTIONS PRINCIPAL	600,000,000	553,418,732.69	0
22060403 BOND (ISPO) 1 REPAYMENT	565,000,000	423,000,000	0
22060404 BOND (ISPO) 2 REPAYMENT	700,000,000	635,344,416.90	0
22060405 SALARY BAILOUT	2,000,000,000	1,926,913,091.79	0
22060406 RESTRUCTURING BANK LOAN	130,999,999	96,831,990.36	0
22060407 EXCESS CRUDE LOAN FACILITY	940,000,000	809,753,360.31	0
22060408 COMMERCIAL AGRIC CREDIT SCHEME (CACs)	646,000,000	572,395,187.88	0
22060409 CBN MICRO SME FUND	327,999,999	238,774,951.08	0
22060411 BUDGET AUGMENTATION FACILITY	930,000,000	929,448,706.50	0
22060412 SUBEB TERM LOAN	688,000,000	751,242,271.66	0
22060413 ACC. AGRIC. DEV. SCHEME	100,000,000	0	0
22060414 ECOLOGICAL FUND	850,000,000	813,972,678.18	400,000,000
22060415 SOFTWARE PURCHASE	9,999,999	0	9,321,595
22060416 CONTRACT FINANCING	2,500,000,000	2,239,696,412.15	500,000,000
<b>Capital Expenditure</b>			
060000020108 State Integrated Infrastructure Master Plan (SIIMP)	18,144,000	0	18,144,000
060000030115 Construction of Kogi Treasury House	50,000,000	0	34,000,000
110000010130 Consultancy Expenses on Full Automation of Budget Process/Bello Care Financial Solution.	520,000,000	0	650,000,000
110000010142 Construction of Web-Based Budget Studio including Furnishing and Maintenance for Budget Activities	96,405,162	0	200,000,000
110000010146 PURCHASE OF LAPTOP FOR PLANNING, RESEARCH AND STATISTICS (PRS) STAFF IN ALL MDAs	35,000,000	0	35,000,000
130000010185 KOGI STATE ECONOMIC SUMMIT	100,000,000	0	200,000,000
130000030122 Completion and Furnishing of KGC&SDA Office Complex	10,000,000	0	0
130000030124 Full Computerization & IPSAS Implementation in the State.	10,000,000	0	0
130000030148 Renovation/Furnishing of Central Stores	30,360,960	12,000,000	0
130000030153 GCCC for UNDP-Assisted Programmes	10,000,000	0	10,000,000
130000030154 UNDP Human Dev. Programmes (GCCC)	5,000,000	0	5,000,000
190000010101 State's Financial Assistance to Kogi Community & Social Development Agency COVID-19 RESPONSE	50,000,000	0	50,000,000
190000010109 Kogi State Investment Programme COVID-19 RESPONSE	30,240,000	0	30,240,000
190000010115 Livelihood Support to Poor and Volnerable Households-Social Transfer and Basic Service (CARES)(COVID-19 RESPONSE)	140,000,000	0	140,000,000
190000010136 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
190000020143 PROVISION OF BASIC AMENITIES (CARES) (COVID-19)	250,000,000	0	150,000,000
190000030197 Kogi State Financial Assistance to Kogi YESSO Net COVID-19 RESPONSE	260,990	0	0



# KOGI STATE 2023 BUDGET ESTIMATES, DETAILS ANALYSIS.



## 022000110100 BUDGET AND ECONOMIC PLANNING

Code & Description	2022 Revised Budget	2022 Actual Jan. to Sept	2023 Proposed Budget
<b>2 EXPENDITURES</b>	<b>840,124,182</b>	<b>0</b>	<b>779,362,110</b>
21010101 SALARY	59,935,575	0	59,935,575
21020105 FURNITURE ALLOWANCE	15,000,000	0	20,000,000
21020134 PRODUCTIVITY ALLOWANCE (NG-CARES)	30,000,000	0	30,000,000
22020102 TRAVEL AND TRANSPORT - OTHERS	10,000,000	0	10,000,000
22020104 INTERNATIONAL TRAVEL AND TRANSPORT - OTHERS	20,000,000	0	20,000,000
22020201 INTERNET ACCESS CHARGES	1,531,498	0	531,498
22020301 OFFICE STATIONERY/COMPUTER CONSUMABLE	7,000,000	0	7,000,000
22020303 NEWSPAPERS/SUBSCRIPTIONS	300,000	0	300,000
22020305 PRINTING OF NON SECURITY DOCUMENT	5,000,000	0	5,000,000
22020319 PRINTING OF BUDGET STATISTICS AND PLANNING DOCUMENTS	1,500,000	0	1,500,000
22020333 PRINTING OF FILES JACKETS	100,000	0	100,000
22020344 ENTERTAINMENT, PUBLIC RELATIONS AND HOSPITALITY	2,753,814	0	2,753,814
22020356 COMPUTER AND COMPUTER ACCESSORIES	5,000,000	0	5,000,000
22020401 MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	8,395,530	0	2,395,530
22020402 PROCUREMENT/MAINTENANCE OF OFFICE FURNITURE AND FITTINGS	8,000,000	0	2,130,495
22020404 PURCHASE/MAINTENANCE OF PLANTS/GENERATORS	1,071,735	0	1,071,735
22020405 PROCUREMENT/MAINTENANCE OF OFFICE EQUIPMENT	1,118,964	0	1,118,964
22020501 LOCAL TRAINING	2,994,964	0	2,994,964
22020502 INTERNATIONAL TRAINING	10,000,000	0	10,000,000
22020602 OFFICE RENT	10,000,000	0	16,000,000
22020605 CLEANING AND FUMIGATION SERVICES	1,000,000	0	107,433
22020633 ASSISTANCE TO N.Y.S.C/FINANCIAL ASSISTANCE TO CSOs/NGOs/ASSISTANCE TO STUDENTS' ASSOCIATION	30,000,000	0	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	20,000,000	0	20,000,000
22020656 WORKSHOPS, SEMINARS & CONFERENCES	2,885,640	0	2,885,640
22020658 MONITORING & EVALUATION SYSTEM COVID-19 RESPONSE	10,000,000	0	10,000,000
22020679 OFFICE AND GENERAL EXPENSES	30,000,000	0	30,000,000
22020729 DATA COLLECTION AND ANALYSIS/STATISTICAL DATA COLLECTION, ANALYSIS AND PRODUCTION	1,000,000	0	1,000,000
22020776 HOSPITAL EXPENSES	3,000,000	0	3,000,000
22020803 PLANTS/GENERATOR FUEL COST	5,000,000	0	5,000,000
22020806 DIESEL EXPENSES	4,000,000	0	4,000,000
22020807 FUEL EXPENSES	2,000,000	0	2,000,000
22020901 BANK CHARGES (OTHER THAN INTEREST)/SPECIAL CONVEYANCE & BANK CHARGES/FAAC MEETINGS	1,000,000	0	1,000,000
22020923 PURCHASE OF OFFICE FURNITURE AND FITTINGS	3,669,330	0	3,669,330
22021001 REFRESHMENT, MEALS AND HOSPITALITY (MEETING EXPENSES)	8,982,852	0	8,982,852
22021002 HONORARIUM & SITTING ALLOWANCE OTHER THAN STATE SECURITY COUNCIL	5,241,900	0	5,241,900
22021003 PUBLICITY AND ADVERTISEMENT	10,000,000	0	7,000,000
22021005 POSTAGES AND COURIER SERVICES	100,000	0	100,000
22021006 WELFARE PACKAGES/WELFARE	15,000,000	0	10,000,000



# KOGI STATE 2023 BUDGET ESTIMATES, DETAILS ANALYSIS.



22021009 MEDICAL EXPENSES/REFUND (Local & INTERNATIONAL)	5,000,000	0	5,000,000
22021014 ANNUAL BUDGET EXPENSES AND ADMINISTRATION	150,000,000	0	100,000,000
22021015 BURIAL EXPENSES	2,000,000	0	2,000,000
22021062 INTERNATIONAL COOPERATION EXPENSES	20,000,000	0	20,000,000
22021067 COVID-19 PANDEMIC RESPONSE ACTIVITIES	2,000,000	0	2,000,000
22021068 CARES COORDINATING UNIT(COVID-19)	308,013,000	0	308,013,000
22060417 TERM LOANS	4,009,848,638	4,330,292,801.34	500,000,000

2023 DRAFT BUDGET ESTIMATES



# KOGI STATE 2023 BUDGET ESTIMATES, DETAILS ANALYSIS.



022000200100 DEBT MANAGEMENT OFFICE			
Code & Description	2022 Revised Budget	2022 Actual Jan. to Sept	2023 Proposed Budget
<b>2 EXPENDITURES</b>	<u>0</u>	<u>0</u>	<u>6,772,160,000</u>
22020101 LOCAL TRAVELS AND TRANSPORT - TRAINING	0	0	5,000,000
22020102 TRAVEL AND TRANSPORT - OTHERS	0	0	5,000,000
22020103 INTERNATIONAL TRAVEL AND TRANSPORT - TRAINING	0	0	10,000,000
22020104 INTERNATIONAL TRAVEL AND TRANSPORT - OTHERS	0	0	8,000,000
22020201 INTERNET ACCESS CHARGES	0	0	2,000,000
22020203 WATER RATE	0	0	60,000
22020204 ELECTRICITY BILL/CHARGES	0	0	200,000
22020205 TELEPHONE CHARGES	0	0	500,000
22020301 OFFICE STATIONERY/COMPUTER CONSUMABLE	0	0	1,000,000
22020303 NEWSPAPERS/SUBSCRIPTIONS	0	0	200,000
22020304 MAGAZINES, JOURNALS AND PERIODICALS	0	0	200,000
22020333 PRINTING OF FILES JACKETS	0	0	500,000
22020344 ENTERTAINMENT, PUBLIC RELATIONS AND HOSPITALITY	0	0	2,000,000
22020356 COMPUTER AND COMPUTER ACCESSORIES	0	0	1,000,000
22020364 GBV SITUATION ROOM AND DATA MANAGEMENT CENTRE EXPENSES	0	0	1,000,000
22020401 MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	0	0	2,000,000
22020402 PROCUREMENT/MAINTENANCE OF OFFICE FURNITURE AND FITTINGS	0	0	3,000,000
22020403 MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	0	0	1,000,000
22020404 PURCHASE/MAINTENANCE OF PLANTS/GENERATORS	0	0	4,000,000
22020405 PROCUREMENT/MAINTENANCE OF OFFICE EQUIPMENT	0	0	500,000
22020435 MAINTENANCE OF OFFICE PREMISES	0	0	500,000
22020501 LOCAL TRAINING	0	0	5,000,000
22020502 INTERNATIONAL TRAINING	0	0	5,000,000
22020605 CLEANING AND FUMIGATION SERVICES	0	0	200,000
22020701 CONSULTANCY SERVICES/FINANCIAL CONSULTING/AGRICULTURAL CONSULTING/CONSULTANCY EXPENSES ON STATISTICAL DATA/CONSULTANCY ON RECOVERY OF ECOLOGICAL FUND & EXCESS DEDUCTIONS ON LOANS/CONSULTANT COMMISSION AND CONTRACTORS	0	0	10,000,000
22020801 MOTOR VEHICLE FUEL COST	0	0	2,000,000
22020803 PLANTS/GENERATOR FUEL COST	0	0	2,500,000
22020901 BANK CHARGES (OTHER THAN INTEREST)/SPECIAL CONVEYANCE & BANK CHARGES/FAAC MEETINGS	0	0	1,000,000
22020905 EXTERNAL AUDITOR FEES	0	0	2,000,000
22020913 FINANCIAL ASSISTANCE	0	0	1,000,000
22021001 REFRESHMENT, MEALS AND HOSPITALITY (MEETING EXPENSES)	0	0	3,000,000
22021002 HONORARIUM & SITTING ALLOWANCE OTHER THAN STATE SECURITY COUNCIL	0	0	2,000,000
22021005 POSTAGES AND COURIER SERVICES	0	0	500,000
22021006 WELFARE PACKAGES/WELFARE	0	0	5,000,000
22021035 BOND MANAGEMENT EXPENSES	0	0	5,000,000
22060101 FOREIGN INTEREST - TREASURY BILL	0	0	250,000,000
22060201 DOMESTIC INTEREST / DISCOUNT - TREASURY BILL	0	0	1,500,000,000
22060203 BOND (ISPO) 1 REPAYMENT	0	0	100,000,000
22060204 BOND (ISPO) 2 REPAYMENT	0	0	200,000,000
22060205 SALARY BAILOUT	0	0	300,000,000



# KOGI STATE 2023 BUDGET ESTIMATES, DETAILS ANALYSIS.



22060206 RESTRUCTURING BANK LOAN	0	0	107,000,000
22060207 EXCESS CRUDE LOAN FACILITY	0	0	300,000,000
22060208 COMMERCIAL AGRIC CREDIT SCHEME (CACs)	0	0	117,000,000
22060209 CBN MICRO SME FUND	0	0	32,000,000
22060210 FEDERAL GOVERNMENT INFRASTRUCTURAL DEVELOPMENT FACILITY	0	0	169,000,000
22060211 BUDGET AUGMENTATION FACILITY	0	0	500,000,000
22060212 SUBEB TERM LOAN	0	0	130,000,000
22060303 FOREIGN LOAN DEDUCTIONS PRINCIPAL	0	0	500,000,000
22060402 DOMESTIC PRINCIPAL /DISCOUNT - SHORT TERM BORROWINGS	0	0	800,000,000
22060403 BOND (ISPO) 1 REPAYMENT	0	0	200,000,000
22060404 BOND (ISPO) 2 REPAYMENT	0	0	200,000,000
22060405 SALARY BAILOUT	0	0	306,700,000
22060406 RESTRUCTURING BANK LOAN	0	0	21,900,000
22060407 EXCESS CRUDE LOAN FACILITY	0	0	307,600,000
22060408 COMMERCIAL AGRIC CREDIT SCHEME (CACs)	0	0	200,000,000
22060409 CBN MICRO SME FUND	0	0	100,000,000
22060410 FEDERAL GOVERNMENT INFRASTRUCTURAL DEVELOPMENT FACILITY	0	0	141,400,000
22060411 BUDGET AUGMENTATION FACILITY	0	0	146,900,000
22060412 SUBEB TERM LOAN	0	0	50,800,000

2023 DRAFT BUDGET ESTIMATES



# KOGI STATE 2023 BUDGET ESTIMATES, DETAILS ANALYSIS.



## 022000700100 OFFICE OF THE ACCOUNTANT GENERAL

Code & Description	2022 Revised Budget	2022 Actual Jan. to Sept	2023 Proposed Budget
<b>1 Revenue</b>	<b><u>90,136,675,494</u></b>	<b><u>51,892,126,903.16</u></b>	<b><u>86,528,536,921</u></b>
11010101 STATUTORY ALLOCATION	53,586,957,264	30,683,682,855.48	52,000,000,000
11010104 KOGI STATE MINERAL FUND (13% DERIVATION)	0	0	2,000,000,000
11010201 SHARE OF VAT	26,667,975,000	18,534,999,181.15	25,100,000,000
11010301 EXCESS CRUDE	100,000,000	0	100,000,000
11010302 FOREX EQUALISATION	200,000,000	0	200,000,000
11010304 BUDGET AUGMENTATION	396,044,401	151,559,402.70	790,000,000
11010305 NON-OIL REVENUE	2,500,000,000	1,364,034,624.32	1,000,000,000
11010306 EXCHANGE DIFFERENCE	1,000,000,000	70,514,232.04	1,000,000,000
11010309 RECOVERED EXCESS BANK CHARGES	120,698,829	41,460,058.34	231,536,921
11010310 REFUND FROM FEDERAL GOVERNMENT	2,500,000,000	1,045,068,493.13	3,000,000,000
11010316 SOLID MINERALS	1,500,000,000	0	500,000,000
11010317 ECOLOGICAL FUND	1,500,000,000	0	500,000,000
12020648 PROCEEDS FROM OWNER-OCCUPIER HOUSING SCHEME	20,000,000	808,056	70,000,000
12021007 CAR LOAN REPAYMENT FROM CAR REFURBISHING LOAN	45,000,000	0	0
14020107 CAR LOAN REPAYMENT FROM CAR REFURBISHING LOAN	0	0	37,000,000
<b>2 EXPENDITURES</b>	<b><u>2,439,527,616</u></b>	<b><u>858,849,843.03</u></b>	<b><u>3,425,720,373</u></b>
21010101 SALARY	348,042,212	252,544,629.59	373,865,873
21010106 SALARY ARREARS	108,051,164	0	150,000,000
21020113 ALLOWANCES FOR CASUAL LABORERS AND ITF ATTACHMENT	1,059,740	885,000	2,000,000
21020206 STATE GOVERNMENT'S CONTRIBUTION OF 5% OF EMPLOYEES' BASIC SALARY AND THE DESIGNATED AMOUNT FOR POLITICAL APPOINTEES AS BASIC CARE FUND	0	0	900,000,000
22020102 TRAVEL AND TRANSPORT - OTHERS	7,785,000	482,200	7,000,000
22020103 INTERNATIONAL TRAVEL AND TRANSPORT - TRAINING	31,140,000	0	31,000,000
22020201 INTERNET ACCESS CHARGES	2,595,000	352,000	2,000,000
22020202 SOFTWARE CHARGES/LICENSE RENEWAL	100,000,000	8,217,500	100,000,000
22020203 WATER RATE	519,000	0	519,000
22020204 ELECTRICITY BILL/CHARGES	1,000,000	579,600	1,000,000
22020205 TELEPHONE CHARGES	519,000	0	519,000
22020301 OFFICE STATIONERY/COMPUTER CONSUMABLE	10,000,000	1,945,640	10,000,000
22020305 PRINTING OF NON SECURITY DOCUMENT	0	0	30,000,000
22020401 MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	7,000,000	1,660,771	7,000,000
22020402 PROCUREMENT/MAINTENANCE OF OFFICE FURNITURE AND FITTINGS	5,000,000	331,000	5,000,000
22020403 MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	7,000,000	30,000	7,000,000
22020404 PURCHASE/MAINTENANCE OF PLANTS/GENERATORS	3,000,000	786,005	3,000,000
22020405 PROCUREMENT/MAINTENANCE OF OFFICE EQUIPMENT	70,000,000	1,509,507.50	70,000,000
22020501 LOCAL TRAINING	17,000,000	800,000	15,000,000
22020656 WORKSHOPS, SEMINARS & CONFERENCES	10,000,000	2,421,000	10,000,000
22020674 PRINTING CHARGES TREASURY FORMS PAYROLL VOUCHERS	20,000,000	80,000	20,000,000
22020679 OFFICE AND GENERAL EXPENSES	30,000,000	14,273,930	30,000,000
22020680 SPECIAL STATIONERY FOR COMPUTER ACCOUNTING MACHINE PAYROLL VOUCHERS MACHINE/COMPUTER/SALARY UNIT OVERHEAD EXPENSES	12,000,000	0	12,000,000
22020701 CONSULTANCY SERVICES/FINANCIAL CONSULTING/AGRICULTURAL CONSULTING/CONSULTANCY	40,000,000	0	40,000,000



# KOGI STATE 2023 BUDGET ESTIMATES, DETAILS ANALYSIS.



EXPENSES ON STATISTICAL DATA/CONSULTANCY ON RECOVERY OF ECOLOGICAL FUND & EXCESS DEDUCTIONS ON LOANS/CONSULTANT COMMISSION AND CONTRACTORS			
22020714 ANNUAL BOARD OF SURVEY	5,000,000	4,786,000	6,000,000
22020766 INDUSTRIAL TRAINING/ATTACHMENT	519,000	0	519,000
22020801 MOTOR VEHICLE FUEL COST	3,000,000	1,904,500	5,000,000
22020803 PLANTS/GENERATOR FUEL COST	5,000,000	5,652,600	8,000,000
22020901 BANK CHARGES (OTHER THAN INTEREST)/SPECIAL CONVEYANCE & BANK CHARGES/FAAC MEETINGS	530,000,000	501,681,464.94	530,000,000
22021001 REFRESHMENT, MEALS AND HOSPITALITY (MEETING EXPENSES)	3,000,000	262,495	3,000,000
22021002 HONORARIUM & SITTING ALLOWANCE OTHER THAN STATE SECURITY COUNCIL	20,000,000	0	20,000,000
22021003 PUBLICITY AND ADVERTISEMENT	0	0	45,000,000
22021009 MEDICAL EXPENSES/REFUND (Local & INTERNATIONAL)	1,297,500	100,000	1,297,500
22021036 ACCOUNTING FOR FIXED ASSETS EXPENSES	20,000,000	0	15,000,000
22021057 SFTAS OPERATIONAL EXPENSES	90,000,000	44,109,000	90,000,000
22021067 COVID-19 PANDEMIC RESPONSE ACTIVITIES	10,000,000	0	10,000,000
22070105 7% OF IGR AS GOVERNMENT CONTRIBUTION TO CONFLUENCE UNIVERSITY OF SCIENCE & TECHNOLOGY DEVELOPMENT	220,000,000	0	220,000,000
22070106 75% REFUND OF STATE TERTIARY INTITUTIONAL'S REVENUE GENERATION	200,000,000	0	200,000,000
<b><i>Capital Expenditure</i></b>			
130000010189 TSA Implementation Consultancy Expenses	100,000,000	0	100,000,000
130000030187 Accounting, Expenditure Control & Financial Reporting	50,000,000	13,455,000	50,000,000
130000030189 State Integrated Fin. Mgt. Information System	350,000,000	0	295,000,000



# KOGI STATE 2023 BUDGET ESTIMATES, DETAILS ANALYSIS.



022000800100 KOGI STATE INTERNAL REVENUE SERVICE (KGIRS)			
Code & Description	2022 Revised Budget	2022 Actual Jan. to Sept	2023 Proposed Budget
<b>1 Revenue</b>	<b>18,311,483,186</b>	<b>10,314,095,281.08</b>	<b>17,794,551,413</b>
12010102 PERSONAL INCOME TAX (PAYE)	11,426,835,742	5,972,010,457.57	11,426,835,742
12010104 DIRECT ASSESMENT TAX	120,000,000	91,513,158.04	250,000,000
12010303 WITHHOLDING TAX(LGAs)	1,837,996,212	780,327,550.02	1,647,621,122
12010304 CONSUMPTION TAX	7,498,078	4,853,272.07	10,000,000
12010306 CAPITAL GAIN TAX	4,456,384	3,577,000	8,000,000
12020102 ENHANCED NATIONAL DRIVER'S LICENSE (ENDL)	37,284,000	33,900,000	60,561,900
12020103 LEARNERS' PERMIT	7,531,875	3,846,800	1,973,250
12020114 MOTOR VEHICLE LICENCES	45,909,918	25,300,000	73,228,905
12020231 APPLICATION AND PROCESSING FEE FOR NEW UTILITY INFRASTRUCTURE DEPLOYMENT	645,300,000	186,325,200	0
12020401 STAMP DUTY FEES	58,547,246	60,930,474.18	75,000,000
12020402 AUTO DATA/MOTOR VEHICLE REGISTRATION	27,844,391	21,317,450	18,388,125
12020403 NEW NUMBER PLATE RATE	35,373,000	49,619,633.79	92,679,750
12020405 TAX CLEARANCE CERTIFICATE	3,000,000	5,887,000	4,000,000
12020407 2% DEVELOPMENT LEVY	439,704,508	415,506,842.51	483,674,959
12020408 INFRASTRUCTURAL MAINTENANCE LEVY	75,000,000	8,284,086.01	76,000,000
12020410 ECONOMIC DEVELOPMENT LEVY	194,926,627	276,427,057.55	0
12020440 SOCIAL SERVICE CONTRIBUTION LEVY (INDIVIDUALS)	39,135,187	19,988,317.79	40,000,000
12020463 SOCIAL SERVICE CONTRIBUTION LEVY (CORPORATE)	0	0	220,200,000
12020621 HACKNEY PERMIT	1,965,333	4,950,000	6,387,660
12020732 TAX AUDIT	2,700,000,000	2,033,717,498.74	2,100,000,000
12020786 EARNINGS FROM HAULAGE FEE	603,174,685	315,813,482.81	1,200,000,000
<b>2 EXPENDITURES</b>	<b>4,366,962,954</b>	<b>1,198,360,194.45</b>	<b>4,650,230,496</b>
21010101 SALARY	1,194,820,399	222,251,317.39	1,354,507,367
22020102 TRAVEL AND TRANSPORT - OTHERS	26,006,860	8,300,840	41,006,860
22020204 ELECTRICITY BILL/CHARGES	35,080,616	13,685,243.59	38,080,616
22020205 TELEPHONE CHARGES	3,000,000	987,325	3,450,000
22020301 OFFICE STATIONERY/COMPUTER CONSUMABLE	6,000,000	2,983,500	10,000,000
22020350 PRINTING OF FORMS	11,000,000	8,427,025	9,200,000
22020401 MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	47,000,000	30,184,403	46,800,000
22020402 PROCUREMENT/MAINTENANCE OF OFFICE FURNITURE AND FITTINGS	10,000,000	7,943,129.92	11,500,000
22020405 PROCUREMENT/MAINTENANCE OF OFFICE EQUIPMENT	28,000,000	2,175,331.25	20,000,000
22020452 MAINTENANCE OF ICT EQUIPMENT	22,738,355	12,058,982.50	22,738,355
22020501 LOCAL TRAINING	29,000,000	23,498,900	39,062,092
22020502 INTERNATIONAL TRAINING	7,000,000	5,876,070	15,000,000
22020601 SECURITY SERVICES	5,000,000	0	5,000,000
22020602 OFFICE RENT	10,000,000	1,941,081.50	10,000,000
22020605 CLEANING AND FUMIGATION SERVICES	110,000,000	70,559,999.94	110,500,000
22020679 OFFICE AND GENERAL EXPENSES	133,000,000	67,298,846.19	133,000,000
22020694 HOSTING OF JOINT TAX BOARD MEETING/UNIQUE TAX PAYER IDENTIFICATION NUMBER	10,000,000	6,228,320	10,000,000
22020703 LEGAL SERVICES/PREROGATIVE OF MERCYEXPENSES/IMPLEMENTATION OF ACJ LAW 2017	62,000,000	2,119,980	70,000,000
22020717 CORPERATE SOCIAL RESPONSIBILITY	14,000,000	12,571,156.81	17,000,000
22020731 BOARD MEETING EXPENSES/HOSTING OF NATIONAL/STATE MEETINGS/CHIEF EXECUTIVE OF CULTURE MEETING	10,000,000	0	10,000,000
22020901 BANK CHARGES (OTHER THAN INTEREST)/SPECIAL CONVEYANCE & BANK CHARGES/FAAC MEETINGS	5,000,000	1,356,420.82	5,000,000
22020902 INSURANCE PREMIUM	16,316,724	6,727,497.31	20,764,233
22020933 BUSINESS DEVELOPMENT EXPENSES	78,000,000	50,270,000	78,000,000



# KOGI STATE 2023 BUDGET ESTIMATES, DETAILS ANALYSIS.



22021001 REFRESHMENT, MEALS AND HOSPITALITY (MEETING EXPENSES)	6,000,000	1,924,270	7,500,000
22021003 PUBLICITY AND ADVERTISEMENT	15,000,000	2,800,225	17,250,000
22021007 SUBSCRIPTION TO PROFESSIONAL BODIES	15,000,000	8,303,052	15,000,000
22021043 3% RETENTION COMMISSION FEES ON REVENUE GENERATION BY STATE MDAs	70,000,000	30,021,472.24	110,094,746
22040112 SPECIAL GRANTS TO BOARD OF INTERNAL REVENUE ON REVENUE GENERATION (OUTSIDE 10% MANDATORY COMMISSION)	2,000,000,000	234,401,230.38	2,000,000,000
22070107 25% RETENTION COMMISSION FEES ON REVENUE GENERATION BY KOGI STATE BUREAU OF LANDS & TOWN PLANNING	246,000,000	328,617,190.82	212,926,227
<b><i>Capital Expenditure</i></b>			
050000020127 Purchase of 6Nos Motor Vehicles (Toyota Hilux)	52,000,000	0	105,600,000
110000010132 COMPUTERISATION OF FINANCE AND ACCOUNT DEPARTMENT	15,000,000	1,161,000	15,000,000
130000010178 Renovation and Furnishing of Office Building, including provision of Elevator	45,000,000	21,194,864.04	51,750,000
130000030210 Provision of Office Property, Plant and Equipment for KGIRS	30,000,000	12,491,519.75	34,500,000

2023 DRAFT BUDGET ESTIMATES



# KOGI STATE 2023 BUDGET ESTIMATES, DETAILS ANALYSIS.



## 022200100100 MIN. OF COMMERCE & INDUSTRY

Code & Description	2022 Revised Budget	2022 Actual Jan. to Sept	2023 Proposed Budget
<b>1 Revenue</b>	<b>216,722,088</b>	<b>75,826,459.03</b>	<b>305,700,000</b>
12020437 FEES FOR LOCAL FAIR IN THE STATE	200,000	0	1,200,000
12020627 SALES OF VOLUMETRIC MEASURES	22,088	0	0
12021111 REGISTRATION/RENEWAL OF BUSINESS PREMISES	201,500,000	44,303,194.03	251,500,000
12021120 EARNINGS FROM POOLS BETTINGS AND GAMING MACHINE	15,000,000	31,523,265	53,000,000
<b>2 EXPENDITURES</b>	<b>1,297,242,349</b>	<b>143,393,584.10</b>	<b>746,183,217</b>
21010101 SALARY	93,613,472	66,855,484.10	99,553,217
22020101 LOCAL TRAVELS AND TRANSPORT - TRAINING	0	0	100,000
22020102 TRAVEL AND TRANSPORT - OTHERS	100,000	5,000	200,000
22020301 OFFICE STATIONERY/COMPUTER CONSUMABLE	300,000	90,800	500,000
22020303 NEWSPAPERS/SUBSCRIPTIONS	50,000	60,500	50,000
22020333 PRINTING OF FILES JACKETS	150,000	0	150,000
22020342 COMPUTER UPS	50,000	0	50,000
22020401 MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	1,500,000	593,000	3,000,000
22020402 PROCUREMENT/MAINTENANCE OF OFFICE FURNITURE AND FITTINGS	4,500,000	355,800	5,000,000
22020501 LOCAL TRAINING	10,000	55,500	10,000
22020656 WORKSHOPS, SEMINARS & CONFERENCES	50,000	0	50,000
22020682 SMALL AND MEDIUM SCALE ENTERPRISES/KOPECS/INDUSTRIAL PROMOTION/VOLUMETRIC MEASURE	1,160,000	0	1,500,000
22020686 REGISTRATION OF BUSINESS MONITORING COMMITTEE/PETROLEUM PRODUCT MONITORING COMMITTEE	1,288,877	0	2,000,000
22020692 NATIONAL COUNCIL FOR INDUSTRY, COMMERCE COOPERATIVE AND INVESTMENT PROMOTION/STATE EXPORT PROMOTION/TRADE MISSION	300,000	0	300,000
22020701 CONSULTANCY SERVICES/FINANCIAL CONSULTING/AGRICULTURAL CONSULTING/CONSULTANCY EXPENSES ON STATISTICAL DATA/CONSULTANCY ON RECOVERY OF ECOLOGICAL FUND & EXCESS DEDUCTIONS ON LOANS/CONSULTANT COMMISSION AND CONTRACTORS	50,000	0	50,000
22020758 TENDER, PUBLICITY AND ADVERTISEMENT	100,000	0	100,000
22020801 MOTOR VEHICLE FUEL COST	1,000,000	215,000	1,000,000
22020803 PLANTS/GENERATOR FUEL COST	50,000	120,000	50,000
22020806 DIESEL EXPENSES	10,000	0	10,000
22020807 FUEL EXPENSES	200,000	0	200,000
22020904 CHARGE ON TURN OVER	10,000	0	10,000
22020908 SUBSCRIPTION (INVESTMENT)	100,000	0	100,000
22020909 INVESTMENT EXPENSES/KOGI INVESTMENT AGENCY EXPENSES	150,000,000	0	50,000
22020934 COOPERATIVE REGISTRATION, AUDIT AND SUPERVISION EXPENSES	50,000	0	50,000
22021014 ANNUAL BUDGET EXPENSES AND ADMINISTRATION	200,000	19,000	500,000
22021067 COVID-19 PANDEMIC RESPONSE ACTIVITIES	100,000	0	100,000
<b>Capital Expenditure</b>			
030000010108 Business Premises Enumeration	5,000,000	0	10,000,000
030000010111 Cottage Block Industry (SIP)	5,000,000	0	50,000,000
030000010112 Cottage Grainery, Cassava, Oil Palm etc (SIP)	8,000,000	0	50,000,000
030000010113 Government Intervention to Tailors Barbers, Grinders, Hair Dressers, Artisan and Other Skill Services (SIP)	10,000,000	0	100,000,000
060000030128 Construction of Neighbourhood Market/Relocation of Small Markets in Lokoja	10,000,000	0	10,000,000
120000010104 Purchase of 11nos Motor-cycles for Revenue Collection	5,500,000	0	5,500,000
120000010117 Free Trade Zones/Industrial City	15,000,000	0	50,000,000



# KOGI STATE 2023 BUDGET ESTIMATES, DETAILS ANALYSIS.



120000010122 Trade Fair Complex	20,000,000	0	20,000,000
120000010126 Economic Raw Materials Sample Display Centre	13,000,000	0	13,000,000
120000010135 Participation in Trade Fair both Zonal and International	20,000,000	0	20,000,000
120000030102 Industrial Layouts	0	0	30,000,000
120000030111 Confluence Sugar Company Ltd. (PPP)	13,000,000	0	10,000,000
120000030125 BioDiesel Production (PPP)	10,000,000	0	20,000,000
120000030131 Kogi State Sugar Development Project. (Bassa, Omala, Ajaokuta and Koton-Karfe)	10,000,000	0	5,000,000
120000030138 Ganaja Skill Acquisition Centre (Donated by Dangote)	8,000,000	0	10,000,000
130000020117 Pre-grant, Selection and Post grant Measurement and Evaluation	5,000,000	0	10,000,000
190000010116 Economic Recovery and Enhancing Capabiities of MSMEs (COVID-19 RESPONSE)	856,800,000	75,023,500	100,000,000
190000010120 Market Development in (Okene, Kabba and Ankpa) COVID-19 RESPONSE	18,000,000	0	18,000,000
190000030109 Small & Medium Scale Industry (PPP) COVID-19 RESPONSE	10,000,000	0	50,000,000
190000030110 SME Credit Scheme(SIP) COVID-19 RESPONSE	0	0	50,000,000

2023 DRAFT BUDGET ESTIMATES



# KOGI STATE 2023 BUDGET ESTIMATES, DETAILS ANALYSIS.



022200700100 KOGI STATE ENTERPRISES DEVELOPMENT AGENCY			
Code & Description	2022 Revised Budget	2022 Actual Jan. to Sept	2023 Proposed Budget
<b>2 EXPENDITURES</b>	<b>370,260,000</b>	<b>25,903,500</b>	<b>1,791,927,328</b>
21010104 AUXILLARY STAFF	217,206,000	25,903,500	200,848,000
21020134 PRODUCTIVITY ALLOWANCE (NG-CARES)	0	0	47,000,000
22020102 TRAVEL AND TRANSPORT - OTHERS	10,000,000	0	10,000,000
22020103 INTERNATIONAL TRAVEL AND TRANSPORT - TRAINING	0	0	10,000,000
22020104 INTERNATIONAL TRAVEL AND TRANSPORT - OTHERS	0	0	7,902,000
22020201 INTERNET ACCESS CHARGES	0	0	1,500,000
22020301 OFFICE STATIONERY/COMPUTER CONSUMABLE	52,902,000	0	10,000,000
22020303 NEWSPAPERS/SUBSCRIPTIONS	0	0	500,000
22020402 PROCUREMENT/MAINTENANCE OF OFFICE FURNITURE AND FITTINGS	0	0	5,262,664
22020404 PURCHASE/MAINTENANCE OF PLANTS/GENERATORS	0	0	5,000,000
22020405 PROCUREMENT/MAINTENANCE OF OFFICE EQUIPMENT	10,875,000	0	9,137,664
22020501 LOCAL TRAINING	30,000,000	0	190,000,000
22020602 OFFICE RENT	5,000,000	0	10,000,000
22020633 ASSISTANCE TO N.Y.S.C/FINANCIAL ASSISTANCE TO CSOs/NGOs/ASSISTANCE TO STUDENTS' ASSOCIATION	0	0	5,000,000
22020656 WORKSHOPS, SEMINARS & CONFERENCES	0	0	5,000,000
22020679 OFFICE AND GENERAL EXPENSES	10,000,000	0	10,000,000
22020701 CONSULTANCY SERVICES/FINANCIAL CONSULTING/AGRICULTURAL CONSULTING/CONSULTANCY EXPENSES ON STATISTICAL DATA/CONSULTANCY ON RECOVERY OF ECOLOGICAL FUND & EXCESS DEDUCTIONS ON LOANS/CONSULTANT COMMISION AND CONTRACTORS	0	0	5,000,000
22020803 PLANTS/GENERATOR FUEL COST	0	0	500,000
22020901 BANK CHARGES (OTHER THAN INTEREST)/SPECIAL CONVEYANCE & BANK CHARGES/FAAC MEETINGS	618,574	0	618,574
22021001 REFRESHMENT, MEALS AND HOSPITALITY (MEETING EXPENSES)	33,658,426	0	23,658,426
22021003 PUBLICITY AND ADVERTISEMENT	0	0	5,000,000
<b>Capital Expenditure</b>			
030000010117 ESTABLISHMENT OF MUSHROOM CLUSTER VILLAGE	0	0	150,000,000
030000010118 ESTABLISHMENT OF SHEA BUTTER COTTAGE INDUSTRY	0	0	50,000,000
050000020135 CONSTRUCTION/FURNISHING OF OFFICE BUILDING	0	0	100,000,000
110000010149 KOGI ENTERPRISE AND INNOVATION DEVELOPMENT	0	0	30,000,000
190000010116 ECONOMIC RECOVERY AND ENHANCING CAPABILITIES OF MSME (COVID 19)	0	0	900,000,000



# KOGI STATE 2023 BUDGET ESTIMATES, DETAILS ANALYSIS.



## 022205300100 KOGI STATE MARKET DEVELOPMENT BOARD

Code & Description	2022 Revised Budget	2022 Actual Jan. to Sept	2023 Proposed Budget
<b><u>1 Revenue</u></b>	<b><u>50,000,000</u></b>	<b><u>14,605,622.83</u></b>	<b><u>72,988,000</u></b>
12020101 REGISTRATION OF MARKET ASSOCIATION	2,000,000	0	120,000
12020740 EARNINGS FROM SHOP RENTAGE	30,000,000	11,658,972.83	60,907,000
12020748 MARKET TOLL COLLECTIONS	18,000,000	2,946,650	11,961,000
<b><u>2 EXPENDITURES</u></b>	<b><u>11,864,992</u></b>	<b><u>0</u></b>	<b><u>10,366,492</u></b>
21010104 AUXILLARY STAFF	1,500,000	0	1,500,000
22020102 TRAVEL AND TRANSPORT - OTHERS	1,500,000	0	1,500
22020205 TELEPHONE CHARGES	300,000	0	300,000
22020211 EXPENSES ON FELELE HOUSING ESTATE PROJECT	1,000,000	0	1,000,000
22020301 OFFICE STATIONERY/COMPUTER CONSUMABLE	800,000	0	800,000
22020401 MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	1,000,000	0	1,000,000
22020402 PROCUREMENT/MAINTENANCE OF OFFICE FURNITURE AND FITTINGS	1,000,000	0	1,000,000
22020679 OFFICE AND GENERAL EXPENSES	1,500,000	0	1,500,000
22020701 CONSULTANCY SERVICES/FINANCIAL CONSULTING/AGRICULTURAL CONSULTING/CONSULTANCY EXPENSES ON STATISTICAL DATA/CONSULTANCY ON RECOVERY OF ECOLOGICAL FUND & EXCESS DEDUCTIONS ON LOANS/CONSULTANT COMMISION AND CONTRACTORS	1,000,000	0	1,000,000
22021003 PUBLICITY AND ADVERTISEMENT	564,992	0	564,992
22021021 GRANTS/CONTRIBUTION AND SUBVENTION	700,000	0	700,000
22021067 COVID-19 PANDEMIC RESPONSE ACTIVITIES	1,000,000	0	1,000,000

2023 DRAFT BUDGET ESTIMATES



# KOGI STATE 2023 BUDGET ESTIMATES, DETAILS ANALYSIS.



022900100100 MINISTRY OF TRANSPORT			
Code & Description	2022 Revised Budget	2022 Actual Jan. to Sept	2023 Proposed Budget
<b>1 Revenue</b>			
	<b>113,505,565</b>	<b>73,940,066.91</b>	<b>167,500,000</b>
12020123 COMPUTERISED VEHICLE TESTING SERVICES	10,000,000	23,533,337.16	30,000,000
12020402 AUTO DATA/MOTOR VEHICLE REGISTRATION	3,000,000	0	0
12020404 CERTIFICATE OF ROAD WORTHINESS	22,505,565	26,754,219.74	32,000,000
12020447 ROAD TRAFFIC OFFENCES	0	0	3,000,000
12020504 CLAMPING SERVICES	5,000,000	2,490,550.01	5,000,000
12020507 KOTRAMA REVENUE GENERATION	20,000,000	5,972,000	20,000,000
12020721 EARNING FROM TRICYCLES AND MOTOR BIKES	0	820,000	0
12020724 EARNING FROM LOKOJA MEGA TERMINAL	53,000,000	14,369,960	24,000,000
12020751 EARNING FROM MASS TRANSIT BUSES	0	0	23,398,632
12020754 EARNING FROM LEVY FROM OF PRIVATE MOTOR PARKS	0	0	3,000,000
12020755 EARNING FROM LEVY FROM BRANDING OF PRIVATE VEHICLES	0	0	2,601,368
12020788 EARNINGS FROM FERRY (BARGE)	0	0	500,000
12020789 EARNINGS FROM ASHOK LEYLAND BUSES	0	0	24,000,000
<b>2 EXPENDITURES</b>			
	<b>353,129,746</b>	<b>38,639,668.11</b>	<b>355,747,241</b>
21010101 SALARY	54,190,753	38,639,668.11	56,808,248
22020102 TRAVEL AND TRANSPORT - OTHERS	5,000,000	0	4,500,000
22020206 SATELLITE BROADCASTING ACCESS CHARGES	200,000	0	200,000
22020301 OFFICE STATIONERY/COMPUTER CONSUMABLE	3,000,000	0	3,000,000
22020333 PRINTING OF FILES JACKETS	500,000	0	500,000
22020340 TOOLS AND EQUIPMENT	1,000,000	0	800,000
22020401 MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	2,000,000	0	2,000,000
22020402 PROCUREMENT/MAINTENANCE OF OFFICE FURNITURE AND FITTINGS	1,500,000	0	1,500,000
22020403 MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	0	0	500,000
22020404 PURCHASE/MAINTENANCE OF PLANTS/GENERATORS	0	0	300,000
22020409 WORKSHOP MAINTENANCE	250,000	0	250,000
22020502 INTERNATIONAL TRAINING	1,000,000	0	900,000
22020656 WORKSHOPS, SEMINARS & CONFERENCES	2,000,000	0	2,000,000
22020658 MONITORING & EVALUATION SYSTEM COVID-19 RESPONSE	500,000	0	500,000
22020734 KOGI STATE KOTRAMA EXPENSES	3,000,000	0	3,000,000
22020801 MOTOR VEHICLE FUEL COST	1,000,000	0	1,000,000
22020802 OTHER TRANSPORT EQUIPMENT FUEL COST	500,000	0	500,000
22021001 REFRESHMENT, MEALS AND HOSPITALITY (MEETING EXPENSES)	1,500,000	0	1,500,000
22021014 ANNUAL BUDGET EXPENSES AND ADMINISTRATION	250,000	0	250,000
22021067 COVID-19 PANDEMIC RESPONSE ACTIVITIES	1,000,000	0	1,000,000
<b>Capital Expenditure</b>			
060000030131 CONSTRUCTION OF KOTRAMA OFFICE	10,000,000	0	10,000,000
130000010156 Purchase of 4nos Motor Cycle for Surveillance	4,738,993	0	4,738,993
130000010158 Procurement of Towing Van	20,000,000	0	20,000,000
130000030172 Provision of Office Accommodation and Standard Testing Ground for VIO in Lokoja	40,000,000	0	40,000,000
170000010237 Construction of Mini Motor Park in Lokoja (Zango-Daji and Ganaja Village)	20,000,000	0	20,000,000
170000010238 Provision of 3 Three Fly Boats.	40,000,000	0	40,000,000
170000010253 Construction of Bus Shelter, Junction Improvement Works and New Confluence City Gate.	10,000,000	0	10,000,000
170000010254 Kogi State Intervention for Transporters (SIP)	20,000,000	0	20,000,000
170000020102 Marine Service Development/Consultancy	100,000,000	0	100,000,000
170000020103 PURCHASE OF TWO WATER BUS	10,000,000	0	10,000,000



# **KOGI STATE 2023 BUDGET ESTIMATES, DETAILS ANALYSIS.**



2023 DRAFT BUDGET ESTIMATES



# KOGI STATE 2023 BUDGET ESTIMATES, DETAILS ANALYSIS.



023300100100 MINISTRY OF SOLID MINERAL AND NATURAL RESOURCES			
Code & Description	2022 Revised Budget	2022 Actual Jan. to Sept	2023 Proposed Budget
<b><u>1 Revenue</u></b>			
	<b><u>310,000,000</u></b>	<b><u>3,050,000</u></b>	<b><u>250,000,000</u></b>
12020232 REGISTRATION FEES FROM SOLID MINERALS OPERATION	210,000,000	3,050,000	100,000,000
12020237 MINING FEE	0	0	50,000,000
12020238 MILLING FEE	0	0	50,000,000
12020239 QUARRYING FEE	0	0	50,000,000
12020301 HAULAGE FEES ON SOLID MINERALS	100,000,000	0	0
<b><u>2 EXPENDITURES</u></b>			
	<b><u>1,182,678,500</u></b>	<b><u>583,746,650</u></b>	<b><u>652,678,500</u></b>
22020102 TRAVEL AND TRANSPORT - OTHERS	8,000,000	698,000	8,000,000
22020204 ELECTRICITY BILL/CHARGES	1,000,000	0	1,000,000
22020301 OFFICE STATIONERY/COMPUTER CONSUMABLE	3,000,000	376,150	3,000,000
22020303 NEWSPAPERS/SUBSCRIPTIONS	200,000	120,000	200,000
22020333 PRINTING OF FILES JACKETS	500,000	0	500,000
22020401 MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	2,000,000	0	2,000,000
22020402 PROCUREMENT/MAINTENANCE OF OFFICE FURNITURE AND FITTINGS	4,000,000	0	4,000,000
22020405 PROCUREMENT/MAINTENANCE OF OFFICE EQUIPMENT	4,000,000	0	4,000,000
22020501 LOCAL TRAINING	2,000,000	0	2,000,000
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	1,080,500	9,000,000
22020801 MOTOR VEHICLE FUEL COST	2,000,000	0	2,000,000
22020803 PLANTS/GENERATOR FUEL COST	2,000,000	300,000	2,000,000
22020901 BANK CHARGES (OTHER THAN INTEREST)/SPECIAL CONVEYANCE & BANK CHARGES/FAAC MEETINGS	300,000	0	300,000
22021001 REFRESHMENT, MEALS AND HOSPITALITY (MEETING EXPENSES)	1,500,000	0	1,500,000
22021005 POSTAGES AND COURIER SERVICES	200,000	0	200,000
22021009 MEDICAL EXPENSES/REFUND (Local & INTERNATIONAL)	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
<b><u>Capital Expenditure</u></b>			
060000030132 Construction of Office Complex for Ministry of Solid Mineral and Natural Resources	130,000,000	0	130,000,000
090000010104 Establishment of Mineral Procurement and Buying Centre	10,000,000	0	10,000,000
090000010108 Establishment of Kogi State Solid Mineral Processing Company	20,000,000	0	20,000,000
110000010140 Acquisition of Mineral Mine Licence	840,000,000	581,172,000	200,000,000
120000010137 Characterisation of Solid Minerals in Kogi state	20,000,000	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	90,000,000	0	200,000,000



# KOGI STATE 2023 BUDGET ESTIMATES, DETAILS ANALYSIS.



## 023300100200 KOGI STATE SOLID MINERALS DEVELOPMENT AGENCY

Code & Description	2022 Revised Budget	2022 Actual Jan. to Sept	2023 Proposed Budget
<b>1 Revenue</b>	<b>0</b>	<b>0</b>	<b>250,000,000</b>
12020232 REGISTRATION FEES FROM SOLID MINERALS OPERATION	0	0	100,000,000
12020233 SURFACE RENT (CHARGES) FROM QUARRY LEASE, MINING LEASE	0	0	150,000,000
<b>2 EXPENDITURES</b>	<b>36,178,500</b>	<b>0</b>	<b>147,700,000</b>
22020102 TRAVEL AND TRANSPORT - OTHERS	4,000,000	0	15,000,000
22020204 ELECTRICITY BILL/CHARGES	1,000,000	0	1,000,000
22020301 OFFICE STATIONERY/COMPUTER CONSUMABLE	1,000,000	0	3,000,000
22020303 NEWSPAPERS/SUBSCRIPTIONS	200,000	0	200,000
22020333 PRINTING OF FILES JACKETS	500,000	0	1,500,000
22020401 MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	1,000,000	0	4,000,000
22020402 PROCUREMENT/MAINTENANCE OF OFFICE FURNITURE AND FITTINGS	2,000,000	0	10,000,000
22020405 PROCUREMENT/MAINTENANCE OF OFFICE EQUIPMENT	2,000,000	0	9,000,000
22020501 LOCAL TRAINING	1,000,000	0	22,000,000
22020601 SECURITY SERVICES	5,678,500	0	20,000,000
22020658 MONITORING & EVALUATION SYSTEM COVID-19 RESPONSE	1,000,000	0	20,000,000
22020679 OFFICE AND GENERAL EXPENSES	5,000,000	0	20,000,000
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
22020901 BANK CHARGES (OTHER THAN INTEREST)/SPECIAL CONVEYANCE & BANK CHARGES/FAAC MEETINGS	300,000	0	300,000
22021001 REFRESHMENT, MEALS AND HOSPITALITY (MEETING EXPENSES)	1,000,000	0	10,000,000
22021005 POSTAGES AND COURIER SERVICES	200,000	0	200,000
22021009 MEDICAL EXPENSES/REFUND (Local & INTERNATIONAL)	1,000,000	0	3,000,000
22021014 ANNUAL BUDGET EXPENSES AND ADMINISTRATION	300,000	0	500,000
22021067 COVID-19 PANDEMIC RESPONSE ACTIVITIES	1,000,000	0	0



# KOGI STATE 2023 BUDGET ESTIMATES, DETAILS ANALYSIS.



023400100100 MINISTRY OF WORKS AND HOUSING			
Code & Description	2022 Revised Budget	2022 Actual Jan. to Sept	2023 Proposed Budget
<b><i>1 Revenue</i></b>	<b><i>28,274,000</i></b>	<b><i>2,817,500</i></b>	<b><i>55,150,000</i></b>
12020421 CONTRACT DOCUMENT NON-REFUNDABLE TENDER FEES	5,050,000	2,737,500	5,050,000
12020452 1% PROJECT MORNITORING FUND	23,000,000	0	50,000,000
12020505 TRADE TEST CHARGES	224,000	80,000	100,000
<b><i>2 EXPENDITURES</i></b>	<b><i>13,303,846,015</i></b>	<b><i>5,832,992,916.38</i></b>	<b><i>12,217,787,184</i></b>
21010101 SALARY	153,415,995	110,959,451.99	166,199,650
22020101 LOCAL TRAVELS AND TRANSPORT - TRAINING	2,500,000	1,102,000	2,500,000
22020102 TRAVEL AND TRANSPORT - OTHERS	600,000	656,000	600,000
22020204 ELECTRICITY BILL/CHARGES	19,200,000	22,285,200	30,000,000
22020205 TELEPHONE CHARGES	0	0	500,000
22020301 OFFICE STATIONERY/COMPUTER CONSUMABLE	1,600,000	1,157,250	5,000,000
22020310 DRAWING OFFICE AND SURVEY MATERIALS	2,000,000	0	2,000,000
22020315 PHOTOGRAPHIC MATERIALS	50,000	0	50,000
22020319 PRINTING OF BUDGET STATISTICS AND PLANNING DOCUMENTS	20,000	0	500,000
22020333 PRINTING OF FILES JACKETS	100,000	91,500	500,000
22020334 PRINTING OF RECEIPTS	20,000	0	20,000
22020341 PURCHASE OF CHEMICAL FARM FOR EXTINGUISHING OIL FIRE/AUXILLARY	500,000	0	500,000
22020350 PRINTING OF FORMS	30,000	0	30,000
22020401 MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	8,500,000	7,722,800	10,000,000
22020402 PROCUREMENT/MAINTENANCE OF OFFICE FURNITURE AND FITTINGS	1,650,000	671,500	5,000,000
22020403 MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	700,000	136,000	2,500,000
22020404 PURCHASE/MAINTENANCE OF PLANTS/GENERATORS	200,000	122,500	1,000,000
22020408 MAINTENANCE OF HEAVY DUTY EQUIPMENT	300,000	150,000	300,000
22020409 WORKSHOP MAINTENANCE	50,000	23,000	50,000
22020419 MAINTENANCE & REPLACEMENT OF FURNITURE AND FITTINGS IN GOVT. QUARTERS	150,000	141,500	150,000
22020501 LOCAL TRAINING	100,000	10,000	100,000
22020656 WORKSHOPS, SEMINARS & CONFERENCES	600,000	0	5,000,000
22020658 MONITORING & EVALUATION SYSTEM COVID-19 RESPONSE	100,000	0	1,000,000
22020679 OFFICE AND GENERAL EXPENSES	60,000,000	53,433,000	100,000,000
22020698 FIRE SERVICES DEPARTMENT GENERAL EXPENSES	800,000	0	800,000
22020731 BOARD MEETING EXPENSES/HOSTING OF NATIONAL/STATE MEETINGS/CHIEF EXECUTIVE OF CULTURE MEETING	50,000	0	50,000
22020758 TENDER, PUBLICITY AND ADVERTISEMENT	8,000,000	0	8,000,000
22020801 MOTOR VEHICLE FUEL COST	1,600,000	1,402,650	10,000,000
22020803 PLANTS/GENERATOR FUEL COST	5,000,000	3,491,700	5,000,000
22020907 REFUNDS OF VARIOUS EXPENSES/REFUNDS TO SCHOOLS AND COLLEGES	200,000	0	200,000
22021001 REFRESHMENT, MEALS AND HOSPITALITY (MEETING EXPENSES)	300,000	0	1,000,000
22021006 WELFARE PACKAGES/WELFARE	2,100,000	1,918,000	5,000,000
22021009 MEDICAL EXPENSES/REFUND (Local & INTERNATIONAL)	200,000	0	200,000
22021011 RECRUITMENT AND APPOINTMENT COST/PROMOTION EXPENSES/DISCIPLINE COST	0	0	1,000,000
22021014 ANNUAL BUDGET EXPENSES AND ADMINISTRATION	2,000,000	1,300,000	2,000,000
22021015 BURIAL EXPENSES	300,000	100,000	300,000
22021067 COVID-19 PANDEMIC RESPONSE ACTIVITIES	300,000	0	300,000



# KOGI STATE 2023 BUDGET ESTIMATES, DETAILS ANALYSIS.



<i>Capital Expenditure</i>			
010000040101 Rehabilitation/Equipping of Central Mechanic Workshop, Lokoja	0	0	5,380,018
060000010104 Construction of 500 Nos Residential Housing Scheme in Lokoja (BD)	26,900,091	0	26,900,091
060000010113 Construction of Ultra Modern Civic Centre/Lokoja Square Lokoja	1,200,000,000	1,036,037,707.77	0
060000020107 Provision of Basic Equipment For The Survey/Design Unit of M.O.W, Lokoja	0	0	5,380,018
060000020114 PERIMETER FENCING IN SOME SELECTED GOVERNMENT QUARTERS/BUILDING ACROSS THE STATE	460,000,000	0	200,000,000
060000020115 CONSTRUCTION OF BARRACKS IN SELECTED TOWNS ACROSS THE THREE SENATORIAL DISTRICT	400,000,000	0	100,000,000
060000030102 Repairs/Maintenance Of Plants & Equipment	5,380,018	0	5,380,018
060000030103 Post Flood Housing Estate Including its Social Amenities (Roads, Electricity and Infrastructures)	26,900,091	0	26,900,091
060000030104 Site and Services	2,690,009	0	2,690,009
060000030113 Construction of Open Air Theatre for Art and Culture (BD)	0	0	176,601,271
060000030119 Landscaping/Renovation of Civil Service Commission Compound and Office Furniture	0	0	16,269,175
060000030121 Renovation of Government Lodges across the State	134,500,454	0	134,500,454
060000030123 Landscaping of Arts and Culture Premises	0	0	12,374,042
060000030124 Construction of Office Annex for Civil Engineering Dept. Ministry of Works	0	0	276,601,271
060000030125 Maintenance of Government Quarters/Offices Across the State.	80,700,272	258,987,156.22	80,700,272
080000020101 Construction of: (A) 45x25m Handball Court (B) 25x18m Basketball Court (C ) 23x12m Volleyball Court, Each in the 3 Senatorial District with Asphalt Overlay	0	0	21,520,073
130000030142 Construction and Equipping of Fire Stations in Lokoja, Idah, Okene and Anyigba	37,660,127	0	37,660,127
130000030143 Purchase of 6 Nos. Fire Engines and Fire Fighting Equipment/Appliance.	100,000,000	0	107,600,363
130000030144 Supply/Installation of Fire Extinguishers to Government House and MDAs Office in Lokoja	15,000,000	0	807,003
140000010103 Street Lighting (Road)	600,000,000	547,566,663.30	330,401,453
140000010104 Street Lighting	26,900,091	0	26,900,091
140000010107 Lokoja-Banda-Karara-Izih Ohono-Jamata-Koton-Karfe Electrification Scheme	0	0	5,380,018
140000010121 Electrification of Urban Area	0	0	53,800,182
170000010103 Completion of Idah/Okpachala/Ajegwu Road	5,380,018	0	5,380,018
170000010104 On-going Construction of Ankpa/Imane/Mabene/Okpo Road (30km)	0	0	5,380,018
170000010105 Construction of Ankpa/Ogodo/Akwu Acharane Road 16KM	0	0	5,380,018
170000010106 Construction of Otokiti Ganaja By pass mutlti-Lane carriage way 16.1KM	0	0	107,600,363
170000010108 Construction of Ayere/Ogidi-Kabba Road - Including Culverts & Bridges (17km)	0	0	100,000,000
170000010109 Rehabilitation of Idah/Onyedega Road (32km)	0	0	16,140,054
170000010111 Construction of Internal Road Network of Kogi Poly & phase II Gate II 5KM	0	0	5,380,018
170000010113 Construction of Effo/Takete-Ide/Ahara Otafun (Bridge) 28KM	0	0	27,438,093
170000010114 Construction of Dekina/Olowa/Abocho-Ogbabede with a spur to Agada Road (46km)	0	0	16,140,054
170000010115 Construction of Mopa Township Road (9.295km)	0	0	16,140,054
170000010117 Construction of Iyara Odokoro Road (12.1km)	0	0	50,000,000



# KOGI STATE 2023 BUDGET ESTIMATES, DETAILS ANALYSIS.



170000010121 Koton-Karfe-Kpareke Osuku Achara/Tawari-Gegu Road (40.5km)	0	0	5,380,018
170000010124 Construction of Ebiya Patesi/Adogo/Unosi Road 12KM	0	0	5,380,018
170000010125 Asphalt overlay of new Market/Muritalla Mohammed /Barrack/ Kabba Junction Road (20.75kms)	800,000,000	150,788,364.05	430,401,453
170000010126 Construction of Isanlu Township Road (2.5km)	0	0	100,000,000
170000010127 Construction of Oziokutu Ihima-Obangede Road (3KM)	0	0	53,800,182
170000010129 Construction of Anyigba Township Road (Lot III)	0	0	16,140,054
170000010133 Construction/Rehabilitation of Other State Roads 60KM	200,001,816	0	5,380,018
170000010136 Asphat overlay of Anyigba-Iyale-Abejukolo Road	5,380,018	0	5,380,018
170000010137 Construction of Oguma-Kpanche Ikende-Abeju-Kolo Road (60km)	0	0	16,140,054
170000010140 Construction of Idrisu-Okpotala-Bagaji-Ajokpachi Road (19.5km)	10,760,036	0	10,760,036
170000010141 Construction and Dualization of Ankpa Township Rd phase 1&II (6.5km)	16,140,054	0	16,140,054
170000010143 Odugbo-Mozum Road including 3&4 Span Bridges (27km)	0	0	19,368,065
170000010144 Ashpalt overlay of Ageva-Ogori Road (12km)	0	0	5,380,018
170000010146 On-going Construction of Idioro Ayede – Ogale Road (13km)	0	0	100,000,000
170000010147 Rehabilitation of 10KM Kabba Township Roads	430,401,453	347,750,000	342,000,000
170000010149 On-going Construction of Idah-Ugwolawo-Ejule-Anyigba Road (55.5km)	242,100,817	253,471,445.20	0
170000010155 Construction of Agassa Upogoro – Okene Road (10.7km)	269,000,908	0	269,000,908
170000010161 17 No. Selected Road From Eastern Senatorial Districts 50KM	200,000,000	0	26,900,091
170000010162 Some Selected Road From Western Senatorial Districts	100,000,000	0	26,900,091
170000010163 Selected Road From central senatorial Districts. 20KM	100,000,000	0	26,900,091
170000010164 Construction/ Rehabilitation of Lokoja Township Roads/Ganaja Overhead Bridget 3.374KM	2,000,000,000	1,677,824,945.63	1,245,004,540
170000010165 Construction of Ogaminana Eboga Ipaku-Kuroko Juction (5.5km)	361,400,545	300,000,000	161,400,545
170000010169 Asphalt Overlay of Egbe Township Road (12KM)	0	0	110,240,870
170000010175 Rehabilitation of Koton-karfe Township Road II (4.46km)	0	0	5,380,018
170000010176 Asphalt Overlay of Iyamoye-Jege-Ijowa Road to Isanlu (73km)	161,400,545	0	161,400,545
170000010177 Construction of Hassan Katsina Road (House of Assembly) (11.2km)	1,000,000,000	0	269,000,908
170000010178 Construction of Ofugo-ika Iloni Ichala Icheke Road (35km)	0	0	10,760,036
170000010179 Construction of Felele Agbaja Road (28km)	0	0	26,900,091
170000010181 Construction of Access road to School of Disable Iyale (2.5km)	10,760,036	0	10,760,036
170000010182 Construction of ozuri/Ogaminana/Obangede/Okaito/Kabba Junction Road (9.4km)	0	0	5,380,018
170000010183 Construction of Lions Club-Geregu Road (4.974km)	0	0	100,000,000
170000010184 Ogugu Akenogbolo Link Road (15km)	0	0	10,760,036
170000010192 Establishment of Material/Building/Testing Laboratory	0	0	5,380,018
170000010194 Construction of Abejukolo Township Road and Dualization (3.6km)	161,400,545	0	161,400,545



# KOGI STATE 2023 BUDGET ESTIMATES, DETAILS ANALYSIS.



170000010199 Construction of Ekinrin Ade/Ohun/Ife-Olukotu Road/Ekinrin-Ade Township Road 15KM	0	0	5,380,018
170000010202 On-going Construction of Lokoja Ward "A" Township Road (4.73km)	0	0	5,380,018
170000010203 On-going Dualization of Dekina Township Road (8.3km)	26,900,091	0	53,800,182
170000010205 On-going Construction of Odenyi Oguma/Sheria Road (16.0km)	0	0	107,600,363
170000010206 On-going Construction of Ponyan-Irele Road (2km)	0	0	50,000,000
170000010207 Reconstruction of Ankpa-Abujukolo Road (56km)	0	0	26,900,091
170000010217 Reconstruction of Anyigba-Dekina Road	107,600,363	0	0
170000010218 Construction of Odo-Ere/Okunran/Okoloke/Isanlu Esa Road (14km)	0	0	50,000,000
170000010224 Construction of Okene Township Road (10.7km)	800,000,000	0	2,000,077,263
170000010226 Construction of Ogori/Magongo Township Road 10KM	80,700,272	53,692,582.22	100,000,000
170000010227 Construction of Obehira Okengwe/Ihima Township Road (21km)	269,000,908	0	269,000,908
170000010230 Construction of Iyara Township Road 10KM	0	0	50,000,000
170000010235 Construction/Beautification of Lokoja Round About	0	0	2,690,009
170000010236 Rehabilitation of Ibana Junction/Ikeje/Ogugu/Ette Road 31KM	161,400,545	0	161,400,545
170000010247 Construction of Shintaku to Dekina (Bassa LGA)	126,649,533	0	100,000,000
170000010304 Construction of Aseni Road (Earthwork) 7KM	0	0	16,140,055
170000010308 Construction of Ozuma-Udiannechi-Ereh Road 18KM	0	0	26,900,091
170000010311 Construction of Army Signal-Secretariat Road 5KM	0	0	5,380,018
170000010312 Construction of Owowo Bridge of Itakete-Ide 22KM	53,800,182	0	100,000,000
170000010314 COSTRUCTION OF ADAVI EBA- IHIMA BY PASS ROAD 8.1KM	100,000,000	0	376,601,271
170000010315 COSTRUCTION/REHABILITATION OF EGE IHIMA ROAD 6KM	100,000,000	0	376,601,271
170000010316 COSTRUCTION/REHABILITATION OF KABBA ASAYA OGIDI - AYERE ROAD 13KM	100,000,000	0	269,000,908
170000010317 COSTRUCTION/REHABILITATION OF KABBA TO ILUKE BUNU ROAD (35km)	100,000,000	0	116,140,054
170000010318 CONSTRUCTION OF AYERE TOWNSHIP ROAD 17KM	0	0	100,000,000
170000010320 CONSTRUCTION OF DRAINAGE AND CULVERT	500,000,000	0	400,000,000
170000010321 CONSTRUCTION OF ITAKPE JUNCTION-FCE-TOTAL FILLING STATION ROAD OKENE (14KM)	1,000,000,000	1,000,000,000	1,100,000,000
170000010321 CONSTRUCTION OF IDAH TOWNSHIP ROAD	0	0	100,000,000
170000040103 Procurement of Emergency Tender for Flood Related Disaster	53,800,182	0	53,800,182
170000040104 Construction of Intruders Gale	260,000,000	0	53,800,182



# KOGI STATE 2023 BUDGET ESTIMATES, DETAILS ANALYSIS.



023400300100 ROAD MAINTENANCE AGENCY			
Code & Description	2022 Revised Budget	2022 Actual Jan. to Sept	2023 Proposed Budget
<b><u>2 EXPENDITURES</u></b>			
	<b><u>1,721,912,330</u></b>	<b><u>353,514,566.09</u></b>	<b><u>533,085,831</u></b>
21010101 SALARY	31,507,002	24,016,873.42	37,431,515
21010104 AUXILLARY STAFF	1,098,000	0	1,098,000
22020102 TRAVEL AND TRANSPORT - OTHERS	818,116	77,500	818,116
22020204 ELECTRICITY BILL/CHARGES	138,200	0	138,200
22020301 OFFICE STATIONERY/COMPUTER CONSUMABLE	500,000	169,000	500,000
22020303 NEWSPAPERS/SUBSCRIPTIONS	200,000	0	200,000
22020401 MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	300,000	0	300,000
22020405 PROCUREMENT/MAINTENANCE OF OFFICE EQUIPMENT	500,000	45,000	500,000
22020408 MAINTENANCE OF HEAVY DUTY EQUIPMENT	1,000,000	0	1,000,000
22020501 LOCAL TRAINING	500,000	0	500,000
22020601 SECURITY SERVICES	500,000	60,000	500,000
22020731 BOARD MEETING EXPENSES/HOSTING OF NATIONAL/STATE MEETINGS/CHIEF EXECUTIVE OF CULTURE MEETING	500,000	0	500,000
22020803 PLANTS/GENERATOR FUEL COST	500,000	0	500,000
22020806 DIESEL EXPENSES	500,000	100,000	500,000
22020807 FUEL EXPENSES	1,600,000	210,000	1,600,000
22020905 EXTERNAL AUDITOR FEES	2,000,000	0	2,000,000
<b><i>Capital Expenditure</i></b>			
170000010134 Kogi State Road Maintenance Agency's Projects	1,634,751,012	328,836,192.67	440,000,000
170000040102 Additional Equipment for Kogi State Road Maintenance Agency (Procurement of Cruishing Mechine and Asphat)	45,000,000	0	45,000,000



# KOGI STATE 2023 BUDGET ESTIMATES, DETAILS ANALYSIS.



023600100100 MIN. OF CULTURE & TOURISM			
Code & Description	2022 Revised Budget	2022 Actual Jan. to Sept	2023 Proposed Budget
<b><i>1 Revenue</i></b>			
	<b><u>1,418,500</u></b>	<b><u>85,500</u></b>	<b><u>2,100,000</u></b>
12020127 REGISTRATION OF BEAUTY PAGEANT	0	0	500,000
12020476 CHARGES FROM SEMINARS AND WORKSHOPS	0	0	300,000
12020719 EARNINGS FROM PACKAGE TOURS	823,250	0	0
12020799 EARNING FROM ENDORSEMENT OF CULTURAL ACTIVITIES	0	0	100,000
12020806 PROCEEDS FROM LEASE OF OLUSEGUN OBASANJO SQUARE	0	0	200,000
12020809 PROCEEDS FROM MUHAMMED BUHARI EVENT CENTRE	0	0	1,000,000
12021110 REGISTRATION OF HOSPITALITY AND TOURISM RELATED ENTERPRISES	200,000	85,500	0
12021123 EARNINGS FROM CULTURAL NIGHT SHOWS	395,250	0	0
<b><i>2 EXPENDITURES</i></b>			
	<b><u>209,776,885</u></b>	<b><u>33,554,070.40</u></b>	<b><u>268,815,682</u></b>
21010101 SALARY	48,716,845	31,754,070.40	47,755,642
22020102 TRAVEL AND TRANSPORT - OTHERS	3,410,040	658,000	3,410,040
22020206 SATELLITE BROADCASTING ACCESS CHARGES	60,000	0	60,000
22020301 OFFICE STATIONERY/COMPUTER CONSUMABLE	150,000	0	150,000
22020303 NEWSPAPERS/SUBSCRIPTIONS	10,000	0	10,000
22020344 ENTERTAINMENT, PUBLIC RELATIONS AND HOSPITALITY	20,000	0	20,000
22020401 MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	300,000	0	300,000
22020402 PROCUREMENT/MAINTENANCE OF OFFICE FURNITURE AND FITTINGS	100,000	0	100,000
22020615 TOURISM PROMOTION	1,000,000	0	1,000,000
22020616 PERIODICAL VISIT TO TOURISM ATTRACTIONS	200,000	0	200,000
22020617 ANNUAL FESTIVALS ATTENDANCE	10,000,000	0	30,000,000
22020618 CULTURAL SHOWS, ORGANIZATION/ATTENDANCE	5,000,000	0	5,000,000
22020619 ART EXHIBITIONS	1,000,000	0	1,000,000
22020620 PROMOTION OF CULTURAL SHOWS/KOGI STATE CULTURAL INTERVENTION PROGRAMME (SIP)	10,050,000	0	50,050,000
22020679 OFFICE AND GENERAL EXPENSES	150,000	0	150,000
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
22021096 PRINTING AND PUBLICATION/PRINTING OF REVENUE RECEIPT BOOKLETS/PRINTING OF COURT FORMS/PRINTING OF OFFICE DOCUMENT	4,000,000	0	4,000,000
<b><i>Capital Expenditure</i></b>			
020000010115 Musical Equipment for Life Band	2,000,000	0	2,000,000
020000010119 Development of Niger and Benue Confluence.	20,000,000	0	20,000,000
020000010120 Kogi State Cultural Intervention Programme (SIP)	3,835,000	1,142,000	3,835,000
030000020101 Construction and Furnishing of an Open-Air Theatre (Cultural Centre)	20,000,000	0	20,000,000
060000030136 Rehabilitation of Obasanjo square	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	0	3,000,000
120000010109 Construction of Arts & Crafts Tye and Dye Centre	12,725,000	0	12,725,000
120000010114 Development of Mount Patti to Tourist Destination	20,000,000	0	20,000,000
120000010116 Mini Arts & Craft Gallery at Ministry of Culture & Tourism	5,000,000	0	5,000,000
120000020101 Kogi State Hotels & Tourism Board's Project	5,000,000	0	5,000,000



# KOGI STATE 2023 BUDGET ESTIMATES, DETAILS ANALYSIS.



## 023600300100 COUNCIL FOR ARTS AND CULTURE

Code & Description	2022 Revised Budget	2022 Actual Jan. to Sept	2023 Proposed Budget
<b>1 Revenue</b>	<b>800,000</b>	<b>150,900</b>	<b>1,000,000</b>
12020435 REGISTRATION/DOCUMENTATION OF THEATRE TROUPES, VISUAL ARTS AND CRAFT PRACTITIONER	100,000	0	200,000
12020638 SALES OF ARTS & CULTURE JOURNALS	100,000	0	100,000
12021103 PRINTING AND GRAPHIC	100,000	35,000	100,000
12021104 CULTURAL PERFORMANCES	200,000	105,900	300,000
12021105 CRAFTS CERAMICS AND SCULPTURE	100,000	0	100,000
12021106 MUSEUM, RESEARCH AND PUBLICATION	100,000	10,000	100,000
12021113 EARNING FROM GRAPHIC DESIGN	100,000	0	100,000
<b>2 EXPENDITURES</b>	<b>90,481,092</b>	<b>54,748,910.38</b>	<b>112,792,912</b>
21010101 SALARY	72,674,382	54,217,410.38	79,686,202
22020102 TRAVEL AND TRANSPORT - OTHERS	10,000,000	3,000	50,000
22020204 ELECTRICITY BILL/CHARGES	46,710	0	46,710
22020205 TELEPHONE CHARGES	50,000	0	50,000
22020301 OFFICE STATIONERY/COMPUTER CONSUMABLE	200,000	4,000	300,000
22020303 NEWSPAPERS/SUBSCRIPTIONS	120,000	0	120,000
22020305 PRINTING OF NON SECURITY DOCUMENT	100,000	0	150,000
22020306 PRINTING OF SECURITY DOCUMENT	50,000	0	100,000
22020308 UNIFORMS AND OTHER CLOTHINGS	50,000	0	50,000
22020316 GRAPHIC ARTS AND DESIGN	50,000	0	50,000
22020339 MUSEUM RESEARCH PUBLICATION	40,000	0	40,000
22020401 MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	100,000	0	150,000
22020402 PROCUREMENT/MAINTENANCE OF OFFICE FURNITURE AND FITTINGS	100,000	17,500	100,000
22020501 LOCAL TRAINING	50,000	492,000	50,000
22020504 FESTIVAL PARTICIPATION WORKSHOP	5,000,000	0	30,000,000
22020605 CLEANING AND FUMIGATION SERVICES	50,000	0	50,000
22020731 BOARD MEETING EXPENSES/HOSTING OF NATIONAL/STATE MEETINGS/CHIEF EXECUTIVE OF CULTURE MEETING	500,000	0	500,000
22021001 REFRESHMENT, MEALS AND HOSPITALITY (MEETING EXPENSES)	100,000	0	100,000
22021014 ANNUAL BUDGET EXPENSES AND ADMINISTRATION	100,000	15,000	100,000
22021063 NATIONAL AND STATE FESTIVALS OF ARTS AND CULTURE/ABUJA CARNIVAL EXPENSES/NATIONAL & STATE YOUTH FESTIVAL	1,000,000	0	1,000,000
22021096 PRINTING AND PUBLICATION/PRINTING OF REVENUE RECEIPT BOOKLETS/PRINTING OF COURT FORMS/PRINTING OF OFFICE DOCUMENT	100,000	0	100,000



# KOGI STATE 2023 BUDGET ESTIMATES, DETAILS ANALYSIS.



023605200100 HOTEL AND TOURISM BOARD			
Code & Description	2022 Revised Budget	2022 Actual Jan. to Sept	2023 Proposed Budget
<b><u>1 Revenue</u></b>	<b><u>8,911,625</u></b>	<b><u>612,500</u></b>	<b><u>5,020,000</u></b>
12020719 EARNINGS FROM PACKAGE TOURS	11,625	5,000	20,000
12020796 HOTEL REGISTRATION	8,900,000	607,500	5,000,000
<b><u>2 EXPENDITURES</u></b>	<b><u>10,338,164</u></b>	<b><u>7,157,717.05</u></b>	<b><u>11,190,739</u></b>
21010101 SALARY	9,923,962	7,157,717.05	10,776,937
22020101 LOCAL TRAVELS AND TRANSPORT - TRAINING	50,000	0	50,000
22020201 INTERNET ACCESS CHARGES	10,400	0	10,400
22020203 WATER RATE	10,000	0	10,000
22020205 TELEPHONE CHARGES	10,000	0	10,000
22020301 OFFICE STATIONERY/COMPUTER CONSUMABLE	25,100	0	25,100
22020304 MAGAZINES, JOURNALS AND PERIODICALS	10,000	0	10,000
22020333 PRINTING OF FILES JACKETS	20,000	0	20,000
22020342 COMPUTER UPS	10,400	0	10,400
22020401 MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	61,400	0	61,400
22020402 PROCUREMENT/MAINTENANCE OF OFFICE FURNITURE AND FITTINGS	26,000	0	26,000
22020404 PURCHASE/MAINTENANCE OF PLANTS/GENERATORS	20,400	0	20,000
22020501 LOCAL TRAINING	10,000	0	10,000
22020656 WORKSHOPS, SEMINARS & CONFERENCES	15,000	0	15,000
22020679 OFFICE AND GENERAL EXPENSES	38,129	0	38,129
22020731 BOARD MEETING EXPENSES/HOSTING OF NATIONAL/STATE MEETINGS/CHIEF EXECUTIVE OF CULTURE MEETING	32,373	0	32,373
22020776 HOSPITAL EXPENSES	10,000	0	10,000
22020801 MOTOR VEHICLE FUEL COST	10,000	0	10,000
22020803 PLANTS/GENERATOR FUEL COST	15,000	0	15,000
22021001 REFRESHMENT, MEALS AND HOSPITALITY (MEETING EXPENSES)	30,000	0	30,000



# KOGI STATE 2023 BUDGET ESTIMATES, DETAILS ANALYSIS.



023800200100 STATE BUREAU OF STATISTICS			
Code & Description	2022 Revised Budget	2022 Actual Jan. to Sept	2023 Proposed Budget
<b><u>2 EXPENDITURES</u></b>	<b><u>12,478,816</u></b>	<b><u>0</u></b>	<b><u>68,021,109</u></b>
21010101 SALARY	0	0	26,942,293
22020110 TRAVELLING ALLOWANCES	0	0	1,600,000
22020201 INTERNET ACCESS CHARGES	0	0	1,500,000
22020203 WATER RATE	0	0	200,000
22020204 ELECTRICITY BILL/CHARGES	0	0	300,000
22020301 OFFICE STATIONERY/COMPUTER CONSUMABLE	400,000	0	400,000
22020319 PRINTING OF BUDGET STATISTICS AND PLANNING DOCUMENTS	500,000	0	1,000,000
22020333 PRINTING OF FILES JACKETS	250,000	0	250,000
22020356 COMPUTER AND COMPUTER ACCESSORIES	500,000	0	500,000
22020357 FURNISHING OF STATE BUREAU OF STATISTICS OFFICE	500,000	0	1,000,000
22020401 MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	500,000	0	1,000,000
22020402 PROCUREMENT/MAINTENANCE OF OFFICE FURNITURE AND FITTINGS	500,000	0	500,000
22020404 PURCHASE/MAINTENANCE OF PLANTS/GENERATORS	500,000	0	1,500,000
22020656 WORKSHOPS, SEMINARS & CONFERENCES	500,000	0	1,000,000
22020679 OFFICE AND GENERAL EXPENSES	500,000	0	1,500,000
22020701 CONSULTANCY SERVICES/FINANCIAL CONSULTING/AGRICULTURAL CONSULTING/CONSULTANCY EXPENSES ON STATISTICAL DATA/CONSULTANCY ON RECOVERY OF ECOLOGICAL FUND & EXCESS DEDUCTIONS ON LOANS/CONSULTANT COMMISSION AND CONTRACTORS	2,000,000	0	2,000,000
22020720 STATISTICAL INVESTIGATION/ACTIVITIES	500,000	0	2,000,000
22020729 DATA COLLECTION AND ANALYSIS/STATISTICAL DATA COLLECTION, ANALYSIS AND PRODUCTION	2,226,907	0	19,726,907
22020791 PUBLICATION OF KOGI STATE STATISTICAL YEAR BOOK	500,000	0	2,500,000
22020801 MOTOR VEHICLE FUEL COST	500,000	0	500,000
22020803 PLANTS/GENERATOR FUEL COST	500,000	0	500,000
22020806 DIESEL EXPENSES	340,000	0	340,000
22020901 BANK CHARGES (OTHER THAN INTEREST)/SPECIAL CONVEYANCE & BANK CHARGES/FAAC MEETINGS	50,000	0	50,000
22020924 CONSULTATIVE COMMITTEE ON STATISTICS FEE	1,000,000	0	1,000,000
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 2023 BUDGET ESTIMATES, DETAILS ANALYSIS.



## 025000100100 KOGI STATE FISCAL RESPONSIBILITY COMMISSION

Code & Description	2022 Revised Budget	2022 Actual Jan. to Sept	2023 Proposed Budget
<b><u>2 EXPENDITURES</u></b>	<b><u>16,280,568</u></b>	<b><u>0</u></b>	<b><u>16,280,568</u></b>
22020102 TRAVEL AND TRANSPORT - OTHERS	1,129,777	0	1,129,777
22020201 INTERNET ACCESS CHARGES	1,000,000	0	1,000,000
22020204 ELECTRICITY BILL/CHARGES	100,000	0	100,000
22020301 OFFICE STATIONERY/COMPUTER CONSUMABLE	300,000	0	300,000
22020401 MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	1,000,000	0	1,000,000
22020402 PROCUREMENT/MAINTENANCE OF OFFICE FURNITURE AND FITTINGS	300,000	0	300,000
22020404 PURCHASE/MAINTENANCE OF PLANTS/GENERATORS	200,000	0	200,000
22020433 PROGRAMME (RADIO/TELEVISION EXPENSES)	300,000	0	300,000
22020501 LOCAL TRAINING	1,200,000	0	1,200,000
22020656 WORKSHOPS, SEMINARS & CONFERENCES	3,000,000	0	3,000,000
22020658 MONITORING & EVALUATION SYSTEM COVID-19 RESPONSE	50,000	0	50,000
22020679 OFFICE AND GENERAL EXPENSES	2,155,700	0	2,155,700
22020801 MOTOR VEHICLE FUEL COST	700,000	0	700,000
22020905 EXTERNAL AUDITOR FEES	1,557,000	0	1,557,000
22021001 REFRESHMENT, MEALS AND HOSPITALITY (MEETING EXPENSES)	250,000	0	250,000
22021002 HONORARIUM & SITTING ALLOWANCE OTHER THAN STATE SECURITY COUNCIL	950,000	0	950,000
22021003 PUBLICITY AND ADVERTISEMENT	500,000	0	500,000
22021045 RESEARCH AND STUDIES	750,000	0	750,000
22021096 PRINTING AND PUBLICATION/PRINTING OF REVENUE RECEIPT BOOKLETS/PRINTING OF COURT FORMS/PRINTING OF OFFICE DOCUMENT	838,091	0	838,091

2023 DRAFT BUDGET ESTIMATES



# KOGI STATE 2023 BUDGET ESTIMATES, DETAILS ANALYSIS.



## 025200100100 MINISTRY OF WATER RESOURCES

Code & Description	2022 Revised Budget	2022 Actual Jan. to Sept	2023 Proposed Budget
<b>1 Revenue</b>	<b>250,000</b>	<b>0</b>	<b>250,000</b>
12020421 CONTRACT DOCUMENT NON-REFUNDABLE TENDER FEES	250,000	0	250,000
<b>2 EXPENDITURES</b>	<b>1,882,583,317</b>	<b>106,606,878.11</b>	<b>1,859,048,953</b>
21010101 SALARY	52,375,317	36,606,878.11	54,344,519
22020102 TRAVEL AND TRANSPORT - OTHERS	800,000	0	800,000
22020110 TRAVELLING ALLOWANCES	400,000	0	400,000
22020205 TELEPHONE CHARGES	10,000	0	10,000
22020301 OFFICE STATIONERY/COMPUTER CONSUMABLE	500,000	0	500,000
22020303 NEWSPAPERS/SUBSCRIPTIONS	8,000	0	8,000
22020333 PRINTING OF FILES JACKETS	150,000	0	150,000
22020401 MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	400,000	0	400,000
22020402 PROCUREMENT/MAINTENANCE OF OFFICE FURNITURE AND FITTINGS	150,000	0	150,000
22020404 PURCHASE/MAINTENANCE OF PLANTS/GENERATORS	300,000	0	300,000
22020405 PROCUREMENT/MAINTENANCE OF OFFICE EQUIPMENT	250,000	0	250,000
22020417 PURCHASE & MAINTENANCE OF WATER TESTING EQUIPMENT	50,000	0	50,000
22020641 STATISTICAL INVESTIGATION AND DATA COLLECTION ON UNICEF ASSISTED WATER & AND SANI. PRJ. & OTHER GOVT. AGENCIES & NGOS	50,000	0	50,000
22020701 CONSULTANCY SERVICES/FINANCIAL CONSULTING/AGRICULTURAL CONSULTING/CONSULTANCY EXPENSES ON STATISTICAL DATA/CONSULTANCY ON RECOVERY OF ECOLOGICAL FUND & EXCESS DEDUCTIONS ON LOANS/CONSULTANT COMMISSION AND CONTRACTORS	200,000	0	200,000
22020801 MOTOR VEHICLE FUEL COST	300,000	0	300,000
22020803 PLANTS/GENERATOR FUEL COST	250,000	0	250,000
22021001 REFRESHMENT, MEALS AND HOSPITALITY (MEETING EXPENSES)	120,000	0	120,000
22021002 HONORARIUM & SITTING ALLOWANCE OTHER THAN STATE SECURITY COUNCIL	100,000	0	100,000
22021003 PUBLICITY AND ADVERTISEMENT	150,000	0	150,000
22021006 WELFARE PACKAGES/WELFARE	150,000	0	150,000
22021007 SUBSCRIPTION TO PROFESSIONAL BODIES	120,000	0	120,000
22021009 MEDICAL EXPENSES/REFUND (Local & INTERNATIONAL)	50,000	0	50,000
22021014 ANNUAL BUDGET EXPENSES AND ADMINISTRATION	150,000	0	150,000
22021042 POLICY FORMULATION (NATIONAL AND STATE COUNCIL OF WATER RESOURCES)	300,000	0	300,000
22021067 COVID-19 PANDEMIC RESPONSE ACTIVITIES	200,000	0	200,000
22021076 ENVIRONMENTAL EDUCATION AND PUBLIC AWARENESS PROGRAMME	50,000	0	50,000
<b>Capital Expenditure</b>			
100000010109 Rural Water & Sanitation (RUWASSA)	100,000,000	0	350,000,000
100000010113 Construction of Urban Water Scheme(SIP)	50,000,000	0	0
100000010114 Rehabilitation/Repair of water scheme both of existing Urban and small town Water Scheme	100,000,000	0	50,000,000
100000010116 Completion of Surface Water Scheme for Selected rural Areas & Small Towns	50,000,000	0	0
100000010117 Greater Lokoja Water Supply scheme Phase II/ Maintenance	240,000,000	70,000,000	240,000,000
100000010119 Completion of all Motorized and Hand Pump Boreholes in the State	50,000,000	0	0



# KOGI STATE 2023 BUDGET ESTIMATES, DETAILS ANALYSIS.



100000010124 Central Water Project Schemes (Okene, Ekuku, Adogo,ogori, Magongo, Essomi, Egge, Idoji, Kuroko Obangede, Nagazi,Oboroke and Ikuehi(BD)/Construction of Underground Water Tank, Okene	100,000,000	0	0
100000010125 Eastern Water Project Scheme, (Ejule, Odu-Okpakili,Idah, Ankpa, Agaliga, Imane, Ajaka, Abejukolo Anyigba and Oguma) (BD)	100,000,000	0	100,000,000
100000010126 Western Water Scheme (Completion of Kabba Water Project, ogidi, mopa, Isanlu, Egbe, Aiyegunle-Ggede, and Omi) (BD)	100,000,000	0	0
100000010129 Rehabilitation of Omi Dam in Yagba West LGA	50,000,000	0	0
100000010131 REHABILITATION AND RECTICULATION OF ISANLU WATER SCHEME	0	0	450,000,000
100000010132 Supply of Water Treatment Chemicals	50,000,000	0	17,296,434
100000010134 Provision of 10 Motorised Borehole in Central Senatorial District.	50,000,000	0	0
100000010136 Expansion and Reticulation of Okene Water Works	635,000,000	0	42,200,000
100000010138 MECHANICAL AND HYDRANLIC DREDGING OF OKENE DAM	0	0	250,000,000
100000010139 REHABILITATION AND RECTICULATION OF AIYEGUNLE-GBEDE, IYAGBEDE AIYETORO GBEDE WATER SCHEME	0	0	300,000,000
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	150,000,000	0	0

2023 DRAFT BUDGET



# KOGI STATE 2023 BUDGET ESTIMATES, DETAILS ANALYSIS.



025210200100 KOGI STATE WATER BOARD			
Code & Description	2022 Revised Budget	2022 Actual Jan. to Sept	2023 Proposed Budget
<b>1 Revenue</b>	<b>84,490,886</b>	<b>891,150</b>	<b>84,490,886</b>
12020483 WATER BOARD FORM	84,247,136	818,650	70,136
12020495 WATER RATE FEE	0	0	84,000,000
12020496 WATER CONNECTION FEE	0	0	168,429
12020497 WATER RECONNECTION FEE	0	0	8,571
12020749 OTHERS EARNINGS FROM KOGI STATE GOVERNMENT OWNED PARASTATALS/AGENCIES	243,750	72,500	243,750
<b>2 EXPENDITURES</b>	<b>153,017,003</b>	<b>57,595,474.12</b>	<b>143,438,198</b>
21010101 SALARY	92,826,723	57,572,474.12	83,247,918
22020102 TRAVEL AND TRANSPORT - OTHERS	600,000	0	600,000
22020205 TELEPHONE CHARGES	10,000	0	10,000
22020301 OFFICE STATIONERY/COMPUTER CONSUMABLE	200,000	6,000	200,000
22020322 WATER SUPPLY SPARE PARTS AND OTHER EQUIPMENT	1,284,508	0	1,284,508
22020323 WATER SUPPLY CHEMICALS	1,000,000	0	1,000,000
22020324 PROVISION OF LABORATORY CHEMICALS	500,000	0	500,000
22020340 TOOLS AND EQUIPMENT	49,500	0	49,500
22020344 ENTERTAINMENT, PUBLIC RELATIONS AND HOSPITALITY	5,000	0	5,000
22020350 PRINTING OF FORMS	200,000	0	200,000
22020401 MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	500,000	0	500,000
22020402 PROCUREMENT/MAINTENANCE OF OFFICE FURNITURE AND FITTINGS	400,000	0	400,000
22020403 MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	100,000	0	100,000
22020417 PURCHASE & MAINTENANCE OF WATER TESTING EQUIPMENT	500,000	0	500,000
22020433 PROGRAMME (RADIO/TELEVISION EXPENSES)	80,000	0	80,000
22020435 MAINTENANCE OF OFFICE PREMISES	25,000	0	25,000
22020501 LOCAL TRAINING	250,000	0	250,000
22020650 MATERIAL TESTING LABORATORY	150,000	0	150,000
22020656 WORKSHOPS, SEMINARS & CONFERENCES	250,000	0	250,000
22020679 OFFICE AND GENERAL EXPENSES	1,625,732	0	1,625,732
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
22020803 PLANTS/GENERATOR FUEL COST	500,000	17,000	500,000
22020905 EXTERNAL AUDITOR FEES	20,000	0	20,000
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	200,000	0	200,000
22021014 ANNUAL BUDGET EXPENSES AND ADMINISTRATION	40,000	0	40,000
<b>Capital Expenditure</b>			
100000010132 Supply of Water Chemical.	20,000,000	0	20,000,000
100000020106 Maintenance of Existing Water Schemes Across the State.	31,000,000	0	31,000,000



# KOGI STATE 2023 BUDGET ESTIMATES, DETAILS ANALYSIS.



## 025210300100 RURAL WATER AND SANITATION AGENCY (RUWASSA)

Code & Description	2022 Revised Budget	2022 Actual Jan. to Sept	2023 Proposed Budget
<b>2 EXPENDITURES</b>	<b>4,095,322</b>	<b>0</b>	<b>4,237,854</b>
21010104 AUXILLARY STAFF	1,010,322	0	1,152,854
22020101 LOCAL TRAVELS AND TRANSPORT - TRAINING	520,000	0	520,000
22020204 ELECTRICITY BILL/CHARGES	57,090	0	57,090
22020205 TELEPHONE CHARGES	28,026	0	28,026
22020301 OFFICE STATIONERY/COMPUTER CONSUMABLE	421,808	0	421,808
22020342 COMPUTER UPS	103,000	0	103,000
22020401 MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	500,504	0	500,504
22020402 PROCUREMENT/MAINTENANCE OF OFFICE FURNITURE AND FITTINGS	312,000	0	312,000
22020427 MAINTENANCE OF GARAGE	181,928	0	181,928
22020501 LOCAL TRAINING	208,000	0	208,000
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	38,100	0	38,100
22020733 FEASIBILITY STUDY FOR WATER	320,590	0	320,590
22020901 BANK CHARGES (OTHER THAN INTEREST)/SPECIAL CONVEYANCE & BANK CHARGES/FAAC MEETINGS	30,342	0	30,342
22021001 REFRESHMENT, MEALS AND HOSPITALITY (MEETING EXPENSES)	251,069	0	251,069
22021009 MEDICAL EXPENSES/REFUND (Local & INTERNATIONAL)	55,000	0	55,000
22021021 GRANTS/CONTRIBUTION AND SUBVENTION	57,543	0	57,543

2023 DRAFT BUDGET ESTIMATES



# KOGI STATE 2023 BUDGET ESTIMATES, DETAILS ANALYSIS.



## 025300100100 BUREAU FOR LANDS AND URBAN DEVELOPMENT

Code & Description	2022 Revised Budget	2022 Actual Jan. to Sept	2023 Proposed Budget
<b>1 Revenue</b>	<b>810,227,952</b>	<b>305,943,658.74</b>	<b>601,729,657</b>
12020120 SURVEY VERIFICATION	18,428,236	644,046.50	1,500,000
12020201 PROCESSING FEE WITH R of O	101,504,596	34,399,239.03	950,000
12020202 PROCESSING FEE WITH C of O	0	0	950,000
12020203 CHARTING FEE FOR C OF O	0	0	2,280,000
12020204 SURVEY BILL FEE FOR C OF O	0	0	1,500,000
12020205 SURVEY DEPOSIT FEE FOR C OF O	0	0	600,000
12020206 CHARTING FEE FOR R OF O	0	0	2,280,000
12020207 DEPOSIT FEE FOR R OF O	0	0	2,800,000
12020208 CERTIFICATION OF PREMISE FOR HABITATION	0	0	120,000
12020209 ADMINISTRATIVE CHARGES	0	0	33,030,000
12020210 CHANGE OF OWNERSHIP	7,000,000	4,709,832.76	9,000,000
12020212 GROUND RENTS	510,235,658	241,414,160.93	503,225,578
12020214 APPLICATION FEES FOR PLOT ALLOCATION	0	0	5,425,460
12020215 RECERTIFICATION & CONFIRMATION	0	0	350,000
12020216 CHANGE OF LAND USE	0	0	1,584,619
12020224 ENVIRONMENTAL PERMIT	6,645,000	235,000	1,000,000
12020225 ENVIRONMENTAL IMPACT ASSESSMENT FEES	0	0	1,000,000
12020415 CONTRACT REGISTRATION/RENEWAL FEES	0	0	296,000
12020416 REGISTRATION OF CONTRACTORS	0	0	296,000
12020417 CONTRACT IDENTITY CARD	0	0	296,000
12020421 CONTRACT DOCUMENT NON-REFUNDABLE TENDER FEES	40,800	592,000	296,000
12020464 PROCESSING OF PRIVATE LAYOUT	5,595,248	14,907,188.35	600,000
12020465 SITE ANALYSIS	0	0	250,000
12020466 DOCUMENT REG AND SEARCH	0	0	15,000,000
12020467 RENTAL VALUATION FEES	0	0	3,600,000
12020728 EARNINGS FROM RESEARCH AND DOCUMENTATION	0	0	5,000,000
12020742 EARNINGS FROM PLOT ALLOCATION	60,778,414	8,587,272.74	5,000,000
12020904 PROPERTY OWNER EXPRESS (SPECIAL PROGRAMME)	100,000,000	454,918.43	3,500,000
<b>2 EXPENDITURES</b>	<b>1,095,937,766</b>	<b>169,063,087.40</b>	<b>1,106,562,816</b>
21010101 SALARY	195,822,366	134,817,533.02	196,871,542
21010104 AUXILLARY STAFF	18,600,000	8,982,654.38	18,600,000
22020102 TRAVEL AND TRANSPORT - OTHERS	3,000,000	120,000	2,800,000
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	23,000,000	5,000,000	29,500,000
22020301 OFFICE STATIONERY/COMPUTER CONSUMABLE	3,000,000	602,400	3,000,000
22020310 DRAWING OFFICE AND SURVEY MATERIALS	300,000	180,000	300,000
22020315 PHOTOGRAPHIC MATERIALS	170,000	0	170,000
22020333 PRINTING OF FILES JACKETS	3,150,000	400,000	2,950,000
22020334 PRINTING OF RECEIPTS	20,000	0	20,000
22020350 PRINTING OF FORMS	100,000	0	700,000
22020401 MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	5,000,000	515,000	4,000,000
22020403 MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	150,000	101,350	200,000
22020404 PURCHASE/MAINTENANCE OF PLANTS/GENERATORS	5,000,000	3,010,000	6,000,000
22020405 PROCUREMENT/MAINTENANCE OF OFFICE EQUIPMENT	8,000,000	458,950	8,000,000
22020501 LOCAL TRAINING	400,000	0	400,000
22020656 WORKSHOPS, SEMINARS & CONFERENCES	335,000	190,000	500,000
22020679 OFFICE AND GENERAL EXPENSES	4,000,000	1,189,700	4,000,000
22020761 PROPERTY IDENTIFICATION AND ENUMERATION	30,000,000	0	22,400,874
22020801 MOTOR VEHICLE FUEL COST	2,500,000	117,500	2,500,000



# KOGI STATE 2023 BUDGET ESTIMATES, DETAILS ANALYSIS.



22021001 REFRESHMENT, MEALS AND HOSPITALITY (MEETING EXPENSES)	3,000,000	200,000	3,000,000
22021006 WELFARE PACKAGES/WELFARE	4,500,000	3,079,000	5,000,000
<b>Capital Expenditure</b>			
060000010111 Construction of New & Maintenance of Old Building at Ministry of Land, Housing and Urban Development Head Quarters, Lokoja	30,000,000	0	20,000,000
060000010113 Construction of Ultra-Modern Civil Centre, Lokoja	0	0	10,000,000
060000010121 PURCHASE OF UTILITY VEHICLES	10,000,000	0	10,000,000
060000020103 Mapping and Updating Of Maps of Towns and Villages	10,000,000	0	10,000,000
060000020105 Land Compensation	350,000,000	800,000	300,000,000
060000020106 Computerization of Survey Records	15,000,000	0	15,000,000
060000030103 Post Flood Housing Estate Including its Social Amenities (Roads, Electricity and Infrastructures)	10,000,000	4,000,000	10,000,000
060000030104 Site and Services	70,000,000	1,000,000	50,000,000
060000030119 Landscaping/Renovation of Civil Service Commission Compound and Office Furniture	30,240,000	0	90,000,000
060000030123 Landscaping of Arts and Culture Premises	45,350,400	0	45,350,400
090000010110 Counterpart Fund for GIS (Computerisation of Land Administration in Kogi State.	10,000,000	0	50,000,000
090000010111 Urban Renewal Projects (Sarki-Noma, Kabawa, Adankolo, Karaworo, Cantonment, Gadumo, Ganaja, Lokongoma	50,000,000	0	40,000,000
090000020102 Refurbishing of Bulldozers and Graders	10,000,000	0	10,000,000
090000020105 Survey Control, Establishment and Control and Project Survey Area Delineation.	25,000,000	0	15,000,000
090000020107 Project Survey	10,000,000	4,299,000	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	0	10,000,000
110000010138 Software Licenses	10,000,000	0	10,000,000
130000020118 Review of Development Plan for Lokoja and Design of New Layouts	40,000,000	0	40,000,000
130000030209 Acquisition of Ultra High Resolution Imagery Area Mapping Equipment	20,000,000	0	20,000,000
170000040101 Purchase of Earthmoving Equipment of Bulldozers, Lowbird, Excavator, Tippers and Graders for the Board (TPDB)	15,000,000	0	15,000,000

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# KOGI STATE 2023 BUDGET ESTIMATES, DETAILS ANALYSIS.



025300200100 KOGI STATE UTILITY INFRASTRUCTURE MANAGEMENT AND COMPLIANCE AGENCY			
Code & Description	2022 Revised Budget	2022 Actual Jan. to Sept	2023 Proposed Budget
<b><i>1 Revenue</i></b>	<b>0</b>	<b>0</b>	<b>779,870,000</b>
12020226 RIGHT OF WAY PERMIT FEE FOR FIBER OPTIC CABLE, ELECTRICITY CABLE, GAS PIPELINES, SEWAGE PIPES ETC	0	0	500,000,000
12020227 PERMIT FEE FOR MASTS/TOWERS/TRANSFORMERS/PARABOLIC ANTENNAS/ROOFTOP ANTENNAS	0	0	107,000,000
12020228 ANNUAL RENEWAL OF PERMITS FOR MASTS/TOWERS	0	0	60,500,000
12020229 ANNUAL RENEWAL OF RIGHT OF WAY	0	0	111,650,000
12020231 APPLICATION AND PROCESSING FEE FOR NEW UTILITY INFRASTRUCTURE DEPLOYMENT	0	0	520,000
12020421 CONTRACT DOCUMENT NON-REFUNDABLE TENDER FEES	0	0	200,000
<b><i>2 EXPENDITURES</i></b>	<b>19,320,124</b>	<b>0</b>	<b>439,542,000</b>
21010104 AUXILIARY STAFF	695,524	0	30,000,000
21020103 HAZARD ALLOWANCE	0	0	10,000,000
22020102 TRAVEL AND TRANSPORT - OTHERS	2,650,000	0	7,850,000
22020201 INTERNET ACCESS CHARGES	0	0	2,462,000
22020204 ELECTRICITY BILL/CHARGES	800,000	0	2,000,000
22020205 TELEPHONE CHARGES	0	0	2,030,000
22020301 OFFICE STATIONERY/COMPUTER CONSUMABLE	0	0	750,000
22020303 NEWSPAPERS/SUBSCRIPTIONS	0	0	500,000
22020305 PRINTING OF NON SECURITY DOCUMENT	0	0	1,500,000
22020333 PRINTING OF FILES JACKETS	0	0	1,000,000
22020401 MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	0	0	1,600,000
22020405 PROCUREMENT/MAINTENANCE OF OFFICE EQUIPMENT	707,000	0	1,000,000
22020458 WEBSITE DEVELOPMENT AND MAINTENANCE	0	0	5,000,000
22020501 LOCAL TRAINING	2,900,000	0	20,000,000
22020602 OFFICE RENT	0	0	8,000,000
22020656 WORKSHOPS, SEMINARS & CONFERENCES	0	0	10,000,000
22020658 MONITORING & EVALUATION SYSTEM COVID-19 RESPONSE	2,705,000	0	10,000,000
22020679 OFFICE AND GENERAL EXPENSES	4,842,600	0	15,000,000
22020731 BOARD MEETING EXPENSES/HOSTING OF NATIONAL/STATE MEETINGS/CHIEF EXECUTIVE OF CULTURE MEETING	0	0	3,000,000
22020801 MOTOR VEHICLE FUEL COST	0	0	2,850,000
22020901 BANK CHARGES (OTHER THAN INTEREST)/SPECIAL CONVEYANCE & BANK CHARGES/FAAC MEETINGS	15,000	0	200,000
22021001 REFRESHMENT, MEALS AND HOSPITALITY (MEETING EXPENSES)	0	0	3,000,000
22021002 HONORARIUM & SITTING ALLOWANCE OTHER THAN STATE SECURITY COUNCIL	0	0	5,600,000
22021003 PUBLICITY AND ADVERTISEMENT	150,000	0	7,000,000
22021006 WELFARE PACKAGES/WELFARE	3,655,000	0	5,000,000
22021009 MEDICAL EXPENSES/REFUND (Local & INTERNATIONAL)	0	0	2,000,000
22021014 ANNUAL BUDGET EXPENSES AND ADMINISTRATION	200,000	0	450,000
22021016 AUDIT FEES AND EXPENSES	0	0	2,000,000
<b><i>Capital Expenditure</i></b>			
050000020129 PURCHASE OF COMPUTERS	0	0	15,750,000
050000020130 PURCHASE OF COMPUTER PRINTERS	0	0	2,000,000
120000010138 TAKE OFF GRANT/CAPITALIZATION OF KOGI STATE UTILITY INFRASTRUCTURE MANAGEMENT AND COMPLIANCE AGENCY	0	0	100,000,000



# KOGI STATE 2023 BUDGET ESTIMATES, DETAILS ANALYSIS.



130000010156 PURCHASE OF MOTOR CYCLE FOR SURVEILLANCE	0	0	12,500,000
130000010168 PURCHASE OF OFFICIAL VEHICLES FOR PRINCIPAL OFFICER	0	0	9,500,000
130000010169 PURCHASE OF 5 nos of OPERATIONAL VANS (TOYOTA HILUX)	0	0	135,000,000
140000010119 INSTALLATION OF 15KVA POWER INFRASTRUCTURE (INVERTER SOLAR SYSTEM)	0	0	5,000,000

2023 DRAFT BUDGET ESTIMATES



# KOGI STATE 2023 BUDGET ESTIMATES, DETAILS ANALYSIS.



## 025300900100 KOGI STATE TOWN PLANNING AND DEVELOPMENT BOARD

Code & Description	2022 Revised Budget	2022 Actual Jan. to Sept	2023 Proposed Budget
<b>1 Revenue</b>	<b>122,867,650</b>	<b>45,575,447.39</b>	<b>193,693,116</b>
12020118 BUILDING POST APPROVAL FEES	13,715,250	3,720,891.28	13,715,250
12020119 DESIGN AND MAINTENANCE OF STREET NAMING	1,365,000	620,500	3,102,250
12020209 ADMINISTRATIVE CHARGES	2,653,400	2,876,773.89	5,492,712
12020217 BUILDING PLAN APPROVAL	102,929,000	37,735,782.22	108,016,904
12020218 SITE AND BUILDING INSPECTION	0	0	13,412,000
12020219 BUILDING PLAN REGISTRATION	0	0	13,412,000
12020220 BUILDING PLAN PROCESSING	0	0	29,442,000
12020222 SIGNBOARD	0	0	700,000
12020223 BILL BOARD FEES	0	0	1,800,000
12020501 PENALTY	105,000	0	2,500,000
12020749 OTHERS EARNINGS FROM KOGI STATE GOVERNMENT OWNED PARASTATALS/AGENCIES	2,100,000	621,500	2,100,000
<b>2 EXPENDITURES</b>	<b>130,668,457</b>	<b>75,802,449.94</b>	<b>125,144,528</b>
21010101 SALARY	94,891,457	65,780,969.94	93,204,528
22020102 TRAVEL AND TRANSPORT - OTHERS	1,000,000	280,000	1,000,000
22020204 ELECTRICITY BILL/CHARGES	200,000	0	600,000
22020205 TELEPHONE CHARGES	50,000	35,000	200,000
22020301 OFFICE STATIONERY/COMPUTER CONSUMABLE	900,000	202,080	1,500,000
22020303 NEWSPAPERS/SUBSCRIPTIONS	60,000	0	60,000
22020310 DRAWING OFFICE AND SURVEY MATERIALS	250,000	68,400	200,000
22020333 PRINTING OF FILES JACKETS	1,200,000	1,078,000	1,000,000
22020401 MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	1,000,000	645,500	3,000,000
22020402 PROCUREMENT/MAINTENANCE OF OFFICE FURNITURE AND FITTINGS	1,700,000	112,500	1,000,000
22020403 MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,000,000	259,500	1,000,000
22020405 PROCUREMENT/MAINTENANCE OF OFFICE EQUIPMENT	100,000	0	500,000
22020501 LOCAL TRAINING	150,000	0	500,000
22020601 SECURITY SERVICES	0	0	300,000
22020602 OFFICE RENT	200,000	0	500,000
22020605 CLEANING AND FUMIGATION SERVICES	150,000	38,000	150,000
22020679 OFFICE AND GENERAL EXPENSES	14,799,500	4,054,000	10,000,000
22020703 LEGAL SERVICES/PREROGATIVE OF MERCYEXPENSES/IMPLEMENTATION OF ACJ LAW 2017	107,250	0	200,000
22020721 ROAD OPENING/DEMOLITION EXERCISE/SCHEME (SITE AND SERVICES)/COURT SUMMONS (OVER ILLEGAL STRUCTURES)/SIGN POST AND STREET NAMING	500,000	100,000	2,000,000
22020722 PUBLIC RELATIONS	107,250	0	150,000
22020762 SITE ANALYSIS REPORT AND ENVIRONMENTAL IMPACT ASSESSMENT/CYBER CAFÉ	5,000,000	1,410,000	500,000
22020782 TOWN PLANNING COMMUNITY CONSULTATIVE FORUM	100,000	0	100,000
22020801 MOTOR VEHICLE FUEL COST	1,503,000	429,500	2,780,000
22020808 LUBRICANTS EXPENSES	3,500,000	1,125,000	2,500,000
22020901 BANK CHARGES (OTHER THAN INTEREST)/SPECIAL CONVEYANCE & BANK CHARGES/FAAC MEETINGS	0	0	300,000
22020905 EXTERNAL AUDITOR FEES	100,000	0	200,000
22021001 REFRESHMENT, MEALS AND HOSPITALITY (MEETING EXPENSES)	100,000	0	100,000
22021003 PUBLICITY AND ADVERTISEMENT	100,000	65,000	200,000
22021006 WELFARE PACKAGES/WELFARE	1,600,000	100,000	600,000
22021009 MEDICAL EXPENSES/REFUND (Local & INTERNATIONAL)	100,000	0	500,000



# KOGI STATE 2023 BUDGET ESTIMATES, DETAILS ANALYSIS.



22021014 ANNUAL BUDGET EXPENSES AND ADMINISTRATION	200,000	19,000	300,000
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2023 DRAFT BUDGET ESTIMATES



# KOGI STATE 2023 BUDGET ESTIMATES, DETAILS ANALYSIS.



## 026200100100 MINISTRY OF RURAL AND ENERGY DEVELOPMENT

Code & Description	2022 Revised Budget	2022 Actual Jan. to Sept	2023 Proposed Budget
<b>1 Revenue</b>	<b><u>2,510,000,000</u></b>	<b><u>1,035,000</u></b>	<b><u>562,600,000</u></b>
12020415 CONTRACT REGISTRATION/RENEWAL FEES	0	0	500,000
12020416 REGISTRATION OF CONTRACTORS	0	0	3,000,000
12020417 CONTRACT IDENTITY CARD	0	0	500,000
12020421 CONTRACT DOCUMENT NON-REFUNDABLE TENDER FEES	10,000,000	1,035,000	1,000,000
12020744 EARNINGS FROM PLANT HIRING SERVICES	0	0	57,600,000
14030216 WORLD BANK ASSISTED RURAL ACCESS AND AGRICULTURAL MARKETING PROJECT	2,500,000,000	0	500,000,000
<b>2 EXPENDITURES</b>	<b><u>4,989,318,658</u></b>	<b><u>73,172,980.96</u></b>	<b><u>3,486,709,730</u></b>
21010101 SALARY	113,497,312	73,172,980.96	109,887,752
22020102 TRAVEL AND TRANSPORT - OTHERS	800,000	0	800,632
22020205 TELEPHONE CHARGES	77,850	0	77,850
22020301 OFFICE STATIONERY/COMPUTER CONSUMABLE	319,000	0	319,000
22020401 MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	1,197,786	0	1,197,786
22020402 PROCUREMENT/MAINTENANCE OF OFFICE FURNITURE AND FITTINGS	772,550	0	772,550
22020501 LOCAL TRAINING	103,800	0	103,800
22020901 BANK CHARGES (OTHER THAN INTEREST)/SPECIAL CONVEYANCE & BANK CHARGES/FAAC MEETINGS	6,172	0	6,172
22021001 REFRESHMENT, MEALS AND HOSPITALITY (MEETING EXPENSES)	103,800	0	103,800
22021009 MEDICAL EXPENSES/REFUND (Local & INTERNATIONAL)	51,900	0	51,900
22021067 COVID-19 PANDEMIC RESPONSE ACTIVITIES	100,000	0	100,000
22021096 PRINTING AND PUBLICATION/PRINTING OF REVENUE RECEIPT BOOKLETS/PRINTING OF COURT FORMS/PRINTING OF OFFICE DOCUMENT	288,488	0	288,488
<b>Capital Expenditure</b>			
030000010102 Grants for Community Self Help Projects	2,000,000	0	2,000,000
100000010110 Rural Water Supply Scheme (Governor's Executive Intervention on Water Boreholes) (SIP)	50,000,000	0	0
140000010102 Rural Electrification Schemes, Governor's Accelerated Electrification of Communities across the State.	4,000,000,000	0	2,000,000,000
140000010106 Purchase Of Transformers	150,000,000	0	300,000,000
140000010114 Purchase of Electrical Testing Equipment	20,000,000	0	20,000,000
140000010125 ELECTRIFICATION OF CUSTECH ON 33KVLIN & ASSOCIATED ACCESSORIES & KOGI WEST SENATORIAL DISTRICT	0	0	500,000,000
170000010107 Rural Feeder Roads	0	0	1,000,000
170000010191 Overhauling of MRD Heavy Duty Equipment.	50,000,000	0	50,000,000
170000010255 Rural Access and Agricultural marketing project	500,000,000	0	400,000,000
190000010135 GYB Rural Water for All (COVID-19 Responses)	100,000,000	0	100,000,000



# KOGI STATE 2023 BUDGET ESTIMATES, DETAILS ANALYSIS.



## 031801100100 KOGI STATE JUDICIAL SERVICE COMMISSION

Code & Description	2022 Revised Budget	2022 Actual Jan. to Sept	2023 Proposed Budget
<b>1 Revenue</b>	<b>165,240</b>	<b>64,800</b>	<b>165,240</b>
12020617 SALES OF APPLICATION / EMPLOYMENT FORM	165,240	64,800	165,240
<b>2 EXPENDITURES</b>	<b>275,637,714</b>	<b>90,771,500.67</b>	<b>292,744,045</b>
21010101 SALARY	91,093,719	49,858,112.77	108,200,050
21020130 FURNITURE ALLOWANCE FOR CHIEF REGISTRAR/JSC SECRETARY	3,500,000	3,500,000	3,500,000
22020101 LOCAL TRAVELS AND TRANSPORT - TRAINING	2,000,000	376,800	2,000,000
22020102 TRAVEL AND TRANSPORT - OTHERS	10,000,000	5,067,600	10,000,000
22020103 INTERNATIONAL TRAVEL AND TRANSPORT - TRAINING	1,500,000	0	1,500,000
22020104 INTERNATIONAL TRAVEL AND TRANSPORT - OTHERS	1,500,000	0	1,500,000
22020201 INTERNET ACCESS CHARGES	150,000	13,000	150,000
22020202 SOFTWARE CHARGES/LICENSE RENEWAL	50,000	0	50,000
22020204 ELECTRICITY BILL/CHARGES	50,000	0	50,000
22020205 TELEPHONE CHARGES	50,000	0	50,000
22020301 OFFICE STATIONERY/COMPUTER CONSUMABLE	2,200,000	1,327,150	2,200,000
22020302 PLANNING & STATISTIC BOOKS	100,000	0	100,000
22020303 NEWSPAPERS/SUBSCRIPTIONS	150,000	0	150,000
22020304 MAGAZINES, JOURNALS AND PERIODICALS	50,000	0	50,000
22020308 UNIFORMS AND OTHER CLOTHINGS	50,000	0	50,000
22020313 PURCHASE OF ELECTRICAL ADDING MACHINE FOR THE INTERNAL AUDIT UNIT	150,000	50,500	150,000
22020314 CALENDER AND DIARIES	300,000	0	300,000
22020320 PRINTING OF JUDICIAL FORMS	300,000	80,000	300,000
22020322 WATER SUPPLY SPARE PARTS AND OTHER EQUIPMENT	100,000	0	100,000
22020329 PURCHASE OF MOWER, CUTLASSES AND SHOVELS	300,000	220,000	300,000
22020333 PRINTING OF FILES JACKETS	300,000	115,000	300,000
22020340 TOOLS AND EQUIPMENT	1,000,000	58,300	1,000,000
22020401 MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	5,000,000	1,612,800	5,000,000
22020402 PROCUREMENT/MAINTENANCE OF OFFICE FURNITURE AND FITTINGS	3,000,000	537,940	3,000,000
22020403 MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,500,000	235,800	1,500,000
22020404 PURCHASE/MAINTENANCE OF PLANTS/GENERATORS	500,000	0	500,000
22020405 PROCUREMENT/MAINTENANCE OF OFFICE EQUIPMENT	2,500,000	856,000	2,500,000
22020430 VEHICLE REGISTRATIONS, LICENCING AND INSURANCE	1,000,000	0	1,000,000
22020435 MAINTENANCE OF OFFICE PREMISES	1,500,000	96,000	1,500,000
22020501 LOCAL TRAINING	700,000	0	700,000
22020502 INTERNATIONAL TRAINING	500,000	0	500,000
22020601 SECURITY SERVICES	150,000	0	150,000
22020605 CLEANING AND FUMIGATION SERVICES	100,000	0	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	4,000,000	789,800	4,000,000
22020679 OFFICE AND GENERAL EXPENSES	3,500,000	1,805,680	3,500,000
22020683 OFFICIAL GIFTS & PROTOCOL	1,000,000	967,500	1,000,000
22020701 CONSULTANCY SERVICES/FINANCIAL CONSULTING/AGRICULTURAL CONSULTING/CONSULTANCY EXPENSES ON STATISTICAL DATA/CONSULTANCY ON RECOVERY OF ECOLOGICAL FUND & EXCESS DEDUCTIONS ON LOANS/CONSULTANT COMMISSION AND CONTRACTORS	1,000,000	0	1,000,000
22020736 MEDIA EXPENSES	100,000	0	100,000
22020738 I.D CARD PRODUCTION	100,000	0	100,000
22020801 MOTOR VEHICLE FUEL COST	6,500,000	2,877,500	6,500,000



# KOGI STATE 2023 BUDGET ESTIMATES, DETAILS ANALYSIS.



22020803 PLANTS/GENERATOR FUEL COST	100,000	17,000	100,000
22020806 DIESEL EXPENSES	50,000	0	50,000
22020808 LUBRICANTS EXPENSES	100,000	0	100,000
22020901 BANK CHARGES (OTHER THAN INTEREST)/SPECIAL CONVEYANCE & BANK CHARGES/FAAC MEETINGS	94,816	23,497.90	94,816
22020913 FINANCIAL ASSISTANCE	900,000	190,000	900,000
22021001 REFRESHMENT, MEALS AND HOSPITALITY (MEETING EXPENSES)	1,700,000	1,331,520	1,700,000
22021002 HONORARIUM & SITTING ALLOWANCE OTHER THAN STATE SECURITY COUNCIL	15,000,000	7,860,000	15,000,000
22021003 PUBLICITY AND ADVERTISEMENT	180,000	0	180,000
22021005 POSTAGES AND COURIER SERVICES	30,000	9,000	30,000
22021006 WELFARE PACKAGES/WELFARE	5,500,000	1,690,000	5,500,000
22021007 SUBSCRIPTION TO PROFESSIONAL BODIES	100,000	0	100,000
22021009 MEDICAL EXPENSES/REFUND (Local & INTERNATIONAL)	500,000	100,000	500,000
22021011 RECRUITMENT AND APPOINTMENT COST/PROMOTION EXPENSES/DISCIPLINE COST	1,280,000	200,000	1,280,000
22021014 ANNUAL BUDGET EXPENSES AND ADMINISTRATION	208,679	110,000	208,679
22021015 BURIAL EXPENSES	800,000	400,000	800,000
22021021 GRANTS/CONTRIBUTION AND SUBVENTION	500,000	0	500,000
22021046 NON-ACCIDENT BONUS TO DRIVERS	150,000	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
<b>Capital Expenditure</b>			
030000020104 Fire Preventive Device (JSC)	1,500,500	0	1,500,500
030000020132 Provision of Vehicle for Chairman & Members/Official/Utility Vehicle/Car Loan for Staff (JSC)	38,000,000	7,300,000	38,000,000
030000020133 Provision of Motorized Borehole (JSC)	1,000,000	0	1,000,000
110000010107 Computerization, Project (JSC)	4,000,000	1,025,000	4,000,000
130000010116 Provision of Generating Set, (JSC)	4,000,000	0	4,000,000
130000020102 Construction of Library Block to provide Archive for the Commission (JSC)	14,500,000	0	14,500,000
130000030108 Construction/Furnishing of Judicial Service Commission Secretariat	37,000,000	0	37,000,000



# KOGI STATE 2023 BUDGET ESTIMATES, DETAILS ANALYSIS.



031805100100 HIGH COURT OF JUSTICE			
Code & Description	2022 Revised Budget	2022 Actual Jan. to Sept	2023 Proposed Budget
<b><u>1 Revenue</u></b>	<b><u>14,500,000</u></b>	<b><u>10,884,689.33</u></b>	<b><u>25,000,000</u></b>
12020422 COURT FEE	9,500,000	10,884,689.33	5,000,000
12020432 OATH FEE	0	0	2,000,000
12020436 PROBATE FEE	0	0	5,000,000
12020438 APPEAL FEE	0	0	4,000,000
12020474 AFFIDAVIT FEES	0	0	2,000,000
12020503 COURT FINES	5,000,000	0	7,000,000
<b><u>2 EXPENDITURES</u></b>	<b><u>2,453,901,051</u></b>	<b><u>1,344,246,705.98</u></b>	<b><u>3,213,054,324</u></b>
21010101 SALARY	1,527,937,280	1,190,532,499.98	1,932,508,561
21020104 MAGISTRATE DRESSING ALLOWANCE	1,000,000	0	1,000,000
21020117 STATE WITNESS CLAIM	1,000,000	0	1,000,000
21020118 COUNSEL ASSIGNED TO COURT	1,000,000	0	1,000,000
21020119 CORONERS INQUEST	500,000	0	1,000,000
21020122 RECESS ALLOWANCE/VACATION & RESEARCH ALLOWANCE FOR JUDGES	76,000,000	0	85,000,000
21020128 HOUSING ALLOWANCE FOR JUDGES	0	0	90,000,000
21020130 FURNITURE ALLOWANCE FOR CHIEF REGISTRAR/JSC SECRETARY	3,500,000	0	3,500,000
22020101 LOCAL TRAVELS AND TRANSPORT - TRAINING	10,000,000	0	10,000,000
22020102 TRAVEL AND TRANSPORT - OTHERS	50,000,000	19,829,900	23,600,000
22020103 INTERNATIONAL TRAVEL AND TRANSPORT - TRAINING	5,000,000	0	15,000,000
22020104 INTERNATIONAL TRAVEL AND TRANSPORT - OTHERS	2,000,000	0	2,000,000
22020110 TRAVELLING ALLOWANCES	15,000,000	5,357,600	15,000,000
22020201 INTERNET ACCESS CHARGES	1,000,000	30,000	1,000,000
22020202 SOFTWARE CHARGES/LICENSE RENEWAL	2,000,000	0	2,000,000
22020203 WATER RATE	160,000	0	160,000
22020204 ELECTRICITY BILL/CHARGES	500,000	23,300	500,000
22020205 TELEPHONE CHARGES	100,000	0	100,000
22020206 SATELLITE BROADCASTING ACCESS CHARGES	1,000,000	180,000	1,000,000
22020207 HIRE OF PRIVATE HOUSES	200,000	0	200,000
22020301 OFFICE STATIONERY/COMPUTER CONSUMABLE	30,000,000	9,407,500	30,000,000
22020303 NEWSPAPERS/SUBSCRIPTIONS	1,500,000	189,950	1,500,000
22020304 MAGAZINES, JOURNALS AND PERIODICALS	2,000,000	0	2,000,000
22020305 PRINTING OF NON SECURITY DOCUMENT	1,000,000	0	1,000,000
22020306 PRINTING OF SECURITY DOCUMENT	200,000	0	200,000
22020307 DRUGS AND MEDICAL SUPPLIES	100,000	0	100,000
22020308 UNIFORMS AND OTHER CLOTHINGS	200,000	0	200,000
22020311 PURCHASE OF LAW BOOKS	4,000,000	1,700,000	4,000,000
22020313 PURCHASE OF ELECTRICAL ADDING MACHINE FOR THE INTERNAL AUDIT UNIT	200,000	0	200,000
22020314 CALENDER AND DIARIES	5,000,000	0	5,000,000
22020320 PRINTING OF JUDICIAL FORMS	1,000,000	0	1,000,000
22020325 LIBRARY EXPENSES	2,000,000	0	2,000,000
22020328 SPORTS EQUIPMENT	500,000	0	500,000
22020329 PURCHASE OF MOWER, CUTLASSES AND SHOVELS	200,000	0	200,000
22020333 PRINTING OF FILES JACKETS	2,500,000	1,995,000	2,500,000
22020338 HEALTH CENTRE CONSUMABLE	100,000	0	100,000
22020342 COMPUTER UPS	100,000	0	100,000
22020343 COMPUTER MOUSE	50,000	0	50,000
22020349 NOMINAL ROLL	300,000	0	300,000
22020350 PRINTING OF FORMS	2,000,000	0	2,000,000
22020353 PURCHASE OF OUTFIT FOR NEWLY APPOINTED JUDGES	10,000,000	2,500,000	4,000,000
22020401 MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	20,000,000	14,941,375	88,000,000



# KOGI STATE 2023 BUDGET ESTIMATES, DETAILS ANALYSIS.



22020402 PROCUREMENT/MAINTENANCE OF OFFICE FURNITURE AND FITTINGS	30,000,000	12,602,240	22,421,806
22020403 MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	10,000,000	956,000	88,000,000
22020404 PURCHASE/MAINTENANCE OF PLANTS/GENERATORS	4,000,000	1,171,500	4,000,000
22020420 MAINTENANCE OF ELECTRIC COOKERS IN GOV'T. QUARTERS	100,000	0	100,000
22020430 VEHICLE REGISTRATIONS, LICENCING AND INSURANCE	200,000	0	200,000
22020433 PROGRAMME (RADIO/TELEVISION EXPENSES)	200,000	0	200,000
22020435 MAINTENANCE OF OFFICE PREMISES	3,000,000	0	3,000,000
22020501 LOCAL TRAINING	5,000,000	0	5,000,000
22020502 INTERNATIONAL TRAINING	6,778,545	0	6,778,545
22020601 SECURITY SERVICES	7,000,000	3,481,800	7,000,000
22020602 OFFICE RENT	3,000,000	50,000	100,000
22020603 RESIDENTIAL RENT	300,000	0	300,000
22020604 SECURITY VOTES (INCLUDING OPERATIONS)	40,000,000	0	102,000,000
22020605 CLEANING AND FUMIGATION SERVICES	200,000	0	200,000
22020633 ASSISTANCE TO N.Y.S.C/FINANCIAL ASSISTANCE TO CSOs/NGOs/ASSISTANCE TO STUDENTS' ASSOCIATION	3,000,000	0	3,000,000
22020642 LAW REPORT OF KOGI STATE/LAW REPORTS FOR J.S.C/LAW REPORT OF OTHER STATES/	2,000,000	0	2,000,000
22020645 FINANCIAL ASSISTANCE TO KOGI STATE LAW STUDENTS IN THE NIGERIAN LAW SCHOOLS	1,000,000	0	1,000,000
22020656 WORKSHOPS, SEMINARS & CONFERENCES	10,000,000	129,000	10,000,000
22020679 OFFICE AND GENERAL EXPENSES	40,000,000	31,782,850	40,000,000
22020680 SPECIAL STATIONERY FOR COMPUTER ACCOUNTING MACHINE PAYROLL VOUCHERS MACHINE/COMPUTER/SALARY UNIT OVERHEAD EXPENSES	1,000,000	0	1,000,000
22020683 OFFICIAL GIFTS & PROTOCOL	20,000,000	12,445,000	10,000,000
22020701 CONSULTANCY SERVICES/FINANCIAL CONSULTING/AGRICULTURAL CONSULTING/CONSULTANCY EXPENSES ON STATISTICAL DATA/CONSULTANCY ON RECOVERY OF ECOLOGICAL FUND & EXCESS DEDUCTIONS ON LOANS/CONSULTANT COMMISSION AND CONTRACTORS	1,000,000	0	1,000,000
22020705 REVENUE/PROJECT MONITORING EXPENSES	1,000,000	0	1,000,000
22020727 ELECTION TRIBUNALS	967,850	0	967,850
22020738 I.D CARD PRODUCTION	1,000,000	0	1,000,000
22020753 PROTOCOL DEPARTMENT GENERAL EXPENSES	5,000,000	0	5,000,000
22020758 TENDER, PUBLICITY AND ADVERTISEMENT	3,000,000	65,000	500,000
22020775 SPECIAL SECURITY EXPENSES	1,000,000	0	1,000,000
22020802 OTHER TRANSPORT EQUIPMENT FUEL COST	1,000,000	0	1,000,000
22020803 PLANTS/GENERATOR FUEL COST	2,000,000	0	2,000,000
22020804 COOKING GAS/FUEL COST	100,000	0	100,000
22020806 DIESEL EXPENSES	25,000,000	6,572,900	5,000,000
22020807 FUEL EXPENSES	22,000,000	9,235,291	25,000,000
22020808 LUBRICANTS EXPENSES	100,000	0	100,000
22020901 BANK CHARGES (OTHER THAN INTEREST)/SPECIAL CONVEYANCE & BANK CHARGES/FAAC MEETINGS	1,000,000	0	1,000,000
22020902 INSURANCE PREMIUM	500,000	0	500,000
22021001 REFRESHMENT, MEALS AND HOSPITALITY (MEETING EXPENSES)	30,000,000	8,728,000	30,000,000
22021002 HONORARIUM & SITTING ALLOWANCE OTHER THAN STATE SECURITY COUNCIL	5,000,000	0	5,000,000
22021003 PUBLICITY AND ADVERTISEMENT	1,000,000	895,000	1,000,000
22021005 POSTAGES AND COURIER SERVICES	1,000,000	5,000	1,000,000
22021006 WELFARE PACKAGES/WELFARE	10,000,000	1,230,000	10,000,000
22021007 SUBSCRIPTION TO PROFESSIONAL BODIES	1,000,000	0	1,000,000
22021008 SPORTING ACTIVITIES	1,000,000	200,000	5,000,000
22021009 MEDICAL EXPENSES/REFUND (Local & INTERNATIONAL)	10,000,000	0	10,000,000



# KOGI STATE 2023 BUDGET ESTIMATES, DETAILS ANALYSIS.



22021014 ANNUAL BUDGET EXPENSES AND ADMINISTRATION	5,000,000	120,000	3,000,000
22021015 BURIAL EXPENSES	5,000,000	400,000	5,000,000
22021017 HEALTH FACILITIES MAINTENANCE EXPENSES	3,000,000	0	3,000,000
22021020 HIV/AIDS PROGRAMM	500,000	0	500,000
22021021 GRANTS/CONTRIBUTION AND SUBVENTION	2,000,000	0	2,000,000
22021025 ASSISTANCE TO FOSTER PARENTS/DESTITUTES	3,000,000	0	2,000,000
22021045 RESEARCH AND STUDIES	1,000,000	0	2,000,000
22021046 NON-ACCIDENT BONUS TO DRIVERS	1,000,000	40,000	1,000,000
22021059 DONATIONS/REDEMPTION OF PLEDGES	1,000,000	150,000	0
22021067 COVID-19 PANDEMIC RESPONSE ACTIVITIES	5,000,000	300,000	472,150
22021096 PRINTING AND PUBLICATION/PRINTING OF REVENUE RECEIPT BOOKLETS/PRINTING OF COURT FORMS/PRINTING OF OFFICE DOCUMENT	3,000,000	0	3,000,000
<b>Capital Expenditure</b>			
030000020105 Provision of Fire Preventive Device (HCJ)	1,072,150	0	5,000,000
040000010101 Construction and Equipping of Judiciary Medical Clinic at the High Court Complex	10,000,000	0	10,000,000
100000010102 Provision of Motorized Borehole with overhead Tank (HCJ)	10,000,000	0	10,000,000
110000010106 Purchase of 40nos of Laptop for Magistrate and Area Court Judges (HCJ)	10,000,000	0	10,000,000
110000010108 Provision of Central Communication System (Inter-Communication) at the High Court of Justice Complex	10,000,000	0	10,000,000
110000010110 Computerization of High Court to Provide Computer and Internet Services to all Court Buildings in the State	10,000,000	0	10,000,000
110000010124 Purchase of Ten (10Nos) Computers and Printers	5,000,000	0	5,000,000
130000010108 Family Court Project (Child Right Act Law) (HCJ)	5,000,000	0	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	0	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 18 seaters Buse and Utility Vehicles (HCJ)	18,000,000	0	20,000,000
130000010123 Purchase of Vehicle for Chief Judge & other High Court Judges	10,000,000	0	10,000,000
130000010124 Purchase of 25Nos Gen. Set and accessories for all High courts in the State	10,000,000	7,000,000	10,000,000
130000010126 Life Assurance for Chief Judge and other High Court Judges/ Insurance of Properties	5,000,000	0	5,000,000
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)	0	0	20,000,000
130000020105 Purchase of Law Books and Book Shelve And other Library facilities (HCJ)	10,000,000	0	10,000,000
130000030101 Security Appliances and Gadgets for all Courts in the State (HCJ)	10,000,000	0	10,000,000
130000030102 Construction & Maintenance of Judges Quarters & other High Court of Justice Projects	10,000,000	0	20,000,000
130000030103 Construction of Guest House in Lokoja and Eight Zonal Offices (HCJ)	20,000,000	0	42,060,186
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)	36,035,226	0	91,035,226
130000030111 Landscaping of High Court Complex, Lokoja	10,000,000	0	10,000,000
170000010101 Resurfacing of the Access Road and the Internal Road Network in the High Court Complex	5,000,000	0	5,000,000



# KOGI STATE 2023 BUDGET ESTIMATES, DETAILS ANALYSIS.



## 031805200100 CUSTOMARY COURT OF APPEAL

Code & Description	2022 Revised Budget	2022 Actual Jan. to Sept	2023 Proposed Budget
<b>1 Revenue</b>	<b>500,000</b>	<b>782,019.22</b>	<b>500,000</b>
12020422 COURT FEE	500,000	782,019.22	500,000
<b>2 EXPENDITURES</b>	<b>720,500,936</b>	<b>471,898,749.34</b>	<b>878,445,761</b>
21010101 SALARY	311,705,421	297,865,534.34	370,520,380
21020122 RECESS ALLOWANCE/VACATION & RESEARCH ALLOWANCE FOR JUDGES	9,634,000	9,623,500	14,634,000
21020130 FURNITURE ALLOWANCE FOR CHIEF REGISTRAR/JSC SECRETARY	3,371,900	3,341,200	3,371,900
22020101 LOCAL TRAVELS AND TRANSPORT - TRAINING	8,755,000	7,864,000	8,755,000
22020102 TRAVEL AND TRANSPORT - OTHERS	10,532,681	10,514,000	10,532,681
22020103 INTERNATIONAL TRAVEL AND TRANSPORT - TRAINING	0	0	3,000,000
22020104 INTERNATIONAL TRAVEL AND TRANSPORT - OTHERS	6,228,000	6,192,000	6,228,000
22020201 INTERNET ACCESS CHARGES	519,000	476,000	519,000
22020202 SOFTWARE CHARGES/LICENSE RENEWAL	1,038,000	0	1,038,000
22020203 WATER RATE	311,400	259,400	311,400
22020204 ELECTRICITY BILL/CHARGES	778,500	749,395	778,500
22020205 TELEPHONE CHARGES	1,038,000	996,400	1,038,000
22020301 OFFICE STATIONERY/COMPUTER CONSUMABLE	3,633,000	3,587,200	3,633,000
22020303 NEWSPAPERS/SUBSCRIPTIONS	311,400	297,300	311,400
22020304 MAGAZINES, JOURNALS AND PERIODICALS	519,000	476,000	519,000
22020305 PRINTING OF NON SECURITY DOCUMENT	519,000	481,600	519,000
22020306 PRINTING OF SECURITY DOCUMENT	519,000	68,000	519,000
22020307 DRUGS AND MEDICAL SUPPLIES	519,000	503,500	519,000
22020311 PURCHASE OF LAW BOOKS	2,595,000	2,399,700	2,595,000
22020313 PURCHASE OF ELECTRICAL ADDING MACHINE FOR THE INTERNAL AUDIT UNIT	311,400	0	311,400
22020314 CALENDER AND DIARIES	2,595,000	2,350,000	2,595,000
22020319 PRINTING OF BUDGET STATISTICS AND PLANNING DOCUMENTS	311,400	0	311,400
22020325 LIBRARY EXPENSES	519,000	500,000	519,000
22020329 PURCHASE OF MOWER, CUTLASSES AND SHOVELS	778,500	750,000	778,500
22020333 PRINTING OF FILES JACKETS	519,000	424,000	519,000
22020334 PRINTING OF RECEIPTS	259,500	0	259,500
22020340 TOOLS AND EQUIPMENT	259,500	37,500	259,500
22020342 COMPUTER UPS	207,600	0	207,600
22020349 NOMINAL ROLL	51,900	0	51,900
22020350 PRINTING OF FORMS	519,000	400,000	519,000
22020401 MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	5,190,000	4,831,500	7,190,000
22020403 MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	5,190,000	5,180,400	5,190,000
22020404 PURCHASE/MAINTENANCE OF PLANTS/GENERATORS	2,076,000	2,062,800	4,076,000
22020405 PROCUREMENT/MAINTENANCE OF OFFICE EQUIPMENT	2,595,000	2,450,000	4,595,000
22020419 MAINTENANCE & REPLACEMENT OF FURNITURE AND FITTINGS IN GOVT. QUARTERS	2,595,000	2,468,000	3,595,000
22020435 MAINTENANCE OF OFFICE PREMISES	1,557,000	1,507,000	2,557,000
22020601 SECURITY SERVICES	2,595,000	2,585,000	3,595,000
22020604 SECURITY VOTES (INCLUDING OPERATIONS)	40,000,000	39,555,750	50,000,000
22020650 MATERIAL TESTING LABORATORY	778,500	765,000	778,500
22020656 WORKSHOPS, SEMINARS & CONFERENCES	5,190,000	5,164,600	7,190,000
22020680 SPECIAL STATIONERY FOR COMPUTER ACCOUNTING MACHINE PAYROLL VOUCHERS MACHINE/COMPUTER/SALARY UNIT OVERHEAD EXPENSES	519,000	400,000	519,000
22020701 CONSULTANCY SERVICES/FINANCIAL CONSULTING/AGRICULTURAL CONSULTING/CONSULTANCY	1,193,700	510,000	1,193,700



# KOGI STATE 2023 BUDGET ESTIMATES, DETAILS ANALYSIS.



EXPENSES ON STATISTICAL DATA/CONSULTANCY ON RECOVERY OF ECOLOGICAL FUND & EXCESS DEDUCTIONS ON LOANS/CONSULTANT COMMISSION AND CONTRACTORS			
22020766 INDUSTRIAL TRAINING/ATTACHMENT	259,500	164,000	259,500
22020806 DIESEL EXPENSES	2,076,000	2,018,000	6,228,000
22020808 LUBRICANTS EXPENSES	778,500	765,000	2,335,500
22020901 BANK CHARGES (OTHER THAN INTEREST)/SPECIAL CONVEYANCE & BANK CHARGES/FAAC MEETINGS	1,038,000	987,000	1,038,000
22020907 REFUNDS OF VARIOUS EXPENSES/REFUNDS TO SCHOOLS AND COLLEGES	1,557,000	1,499,600	1,557,000
22020913 FINANCIAL ASSISTANCE	1,038,000	1,020,000	1,038,000
22020927 ANNUAL GENERAL CONFERENCE OF NIGERIA BAR ASSOCIATION OF NIGERIA (NBA)	0	0	3,000,000
22021001 REFRESHMENT, MEALS AND HOSPITALITY (MEETING EXPENSES)	5,190,000	5,157,000	5,190,000
22021005 POSTAGES AND COURIER SERVICES	5,785,000	5,764,000	5,785,000
22021009 MEDICAL EXPENSES/REFUND (Local & INTERNATIONAL)	4,152,000	4,030,000	4,152,000
22021014 ANNUAL BUDGET EXPENSES AND ADMINISTRATION	519,000	450,000	519,000
22021015 BURIAL EXPENSES	0	0	1,500,000
22021046 NON-ACCIDENT BONUS TO DRIVERS	259,500	180,000	259,500
22021067 COVID-19 PANDEMIC RESPONSE ACTIVITIES	5,000,000	4,913,000	5,000,000
22021096 PRINTING AND PUBLICATION/PRINTING OF REVENUE RECEIPT BOOKLETS/PRINTING OF COURT FORMS/PRINTING OF OFFICE DOCUMENT	519,000	504,000	519,000
<b>Capital Expenditure</b>			
030000020103 Provision of Sophisticated Fire Fighting Equipment (CCA)	3,048,000	0	3,048,000
060000010102 Construction/ Furnishing President's Court(CCA)/ Official Residence	10,096,000	6,500,000	10,096,000
130000010113 Life Assurance for President, Judges and other Members (CCA)	10,048,000	0	15,048,000
130000010114 Purchase of Vehicles for Judges, members and staff bus (CCA)	10,144,000	0	15,144,000
130000010115 Other Customary Court of Appeal's Projects (Gen Set, and Computerization)	30,240,000	15,274,870	30,240,000
130000020104 Construction of Library/Active Office Block and Purchase of Law Books (Customary Court of Appeal)	120,000,000	0	150,000,000
130000030106 Construction and Furnishing of prototype Court Houses outside Lokoja(Customary Court)	26,288,000	0	40,288,000
130000030107 Construction and Furnishing of prototype Admin. Office Block.(CCA)	38,079,134	0	40,000,000
130000030110 Provision of security Services at CCA	6,048,000	5,036,000	10,048,000



# KOGI STATE 2023 BUDGET ESTIMATES, DETAILS ANALYSIS.



031805300100 SHARIA COURT OF APPEAL			
Code & Description	2022 Revised Budget	2022 Actual Jan. to Sept	2023 Proposed Budget
<b><u>1 Revenue</u></b>	<b><u>750,000</u></b>	<b><u>494,950</u></b>	<b><u>1,000,000</u></b>
12020422 COURT FEE	750,000	494,950	300,000
12020438 APPEAL FEE	0	0	250,000
12020474 AFFIDAVIT FEES	0	0	450,000
<b><u>2 EXPENDITURES</u></b>	<b><u>924,899,482</u></b>	<b><u>455,757,505.41</u></b>	<b><u>1,116,646,500</u></b>
21010101 SALARY	369,045,576	282,690,966.98	400,152,594
21020122 RECESS ALLOWANCE/VACATION & RESEARCH ALLOWANCE FOR JUDGES	16,763,106	15,200,000	16,763,106
21020128 HOUSING ALLOWANCE FOR JUDGES	19,000,000	11,200,000	25,000,000
21020130 FURNITURE ALLOWANCE FOR CHIEF REGISTRAR/JSC SECRETARY	3,500,000	500,000	3,500,000
22020101 LOCAL TRAVELS AND TRANSPORT - TRAINING	3,500,000	2,021,428	3,500,000
22020102 TRAVEL AND TRANSPORT - OTHERS	5,000,000	7,386,459.50	5,000,000
22020103 INTERNATIONAL TRAVEL AND TRANSPORT - TRAINING	10,000,000	0	15,000,000
22020104 INTERNATIONAL TRAVEL AND TRANSPORT - OTHERS	7,500,000	0	10,000,000
22020110 TRAVELLING ALLOWANCES	8,500,000	7,847,828.50	8,500,000
22020201 INTERNET ACCESS CHARGES	400,000	0	400,000
22020203 WATER RATE	400,000	10,300	200,000
22020204 ELECTRICITY BILL/CHARGES	1,500,000	537,290	1,500,000
22020207 HIRE OF PRIVATE HOUSES	200,000	0	200,000
22020301 OFFICE STATIONERY/COMPUTER CONSUMABLE	1,250,000	1,239,200	2,000,000
22020303 NEWSPAPERS/SUBSCRIPTIONS	200,000	193,800	200,000
22020304 MAGAZINES, JOURNALS AND PERIODICALS	250,000	234,000	300,000
22020311 PURCHASE OF LAW BOOKS	6,000,000	1,150,000	5,000,000
22020320 PRINTING OF JUDICIAL FORMS	250,000	21,000	250,000
22020333 PRINTING OF FILES JACKETS	150,000	0	150,000
22020342 COMPUTER UPS	250,000	12,000	150,000
22020401 MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	5,000,000	1,526,800	4,500,000
22020402 PROCUREMENT/MAINTENANCE OF OFFICE FURNITURE AND FITTINGS	5,000,000	4,987,000	5,000,000
22020403 MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	16,500,000	12,447,407	16,500,000
22020404 PURCHASE/MAINTENANCE OF PLANTS/GENERATORS	2,000,000	460,500	1,500,000
22020405 PROCUREMENT/MAINTENANCE OF OFFICE EQUIPMENT	2,000,000	1,103,200	1,600,000
22020435 MAINTENANCE OF OFFICE PREMISES	2,000,000	1,962,140	2,400,000
22020501 LOCAL TRAINING	5,000,000	1,997,000	5,000,000
22020502 INTERNATIONAL TRAINING	5,000,000	0	5,000,000
22020604 SECURITY VOTES (INCLUDING OPERATIONS)	45,000,000	32,859,000	60,000,000
22020605 CLEANING AND FUMIGATION SERVICES	650,000	362,300	650,000
22020646 STATE CASES/JUDGEMENT DEBTS SETTLEMENT/ASSIZES EXPENSES/ASSESSOR'S FEES	200,000	0	200,000
22020653 MINOR WORK (ALL MINISTRIES)	6,000,000	4,442,000	10,000,000
22020656 WORKSHOPS, SEMINARS & CONFERENCES	3,500,000	3,440,558	5,000,000
22020657 LIBRARY AND LAW REPORTING	1,500,000	1,400,000	2,000,000
22020658 MONITORING & EVALUATION SYSTEM COVID-19 RESPONSE	200,000	0	100,000
22020679 OFFICE AND GENERAL EXPENSES	20,000,000	16,484,502.22	20,000,000
22020701 CONSULTANCY SERVICES/FINANCIAL CONSULTING/AGRICULTURAL CONSULTING/CONSULTANCY EXPENSES ON STATISTICAL DATA/CONSULTANCY ON RECOVERY OF ECOLOGICAL FUND & EXCESS DEDUCTIONS ON LOANS/CONSULTANT COMMISSION AND CONTRACTORS	1,500,000	780,000	1,500,000
22020722 PUBLIC RELATIONS	300,000	125,000	300,000
22020801 MOTOR VEHICLE FUEL COST	1,000,000	152,000	1,000,000



# KOGI STATE 2023 BUDGET ESTIMATES, DETAILS ANALYSIS.



22020803 PLANTS/GENERATOR FUEL COST	1,000,000	90,200	1,000,000
22020806 DIESEL EXPENSES	5,500,000	4,184,300	6,000,000
22020901 BANK CHARGES (OTHER THAN INTEREST)/SPECIAL CONVEYANCE & BANK CHARGES/FAAC MEETINGS	1,250,000	210,475.21	1,500,000
22020913 FINANCIAL ASSISTANCE	200,000	180,000	200,000
22021001 REFRESHMENT, MEALS AND HOSPITALITY (MEETING EXPENSES)	1,500,000	773,900	1,500,000
22021005 POSTAGES AND COURIER SERVICES	100,000	9,750	75,000
22021009 MEDICAL EXPENSES/REFUND (Local & INTERNATIONAL)	2,500,000	535,000	2,500,000
22021014 ANNUAL BUDGET EXPENSES AND ADMINISTRATION	1,000,000	818,000	1,500,000
22021067 COVID-19 PANDEMIC RESPONSE ACTIVITIES	1,000,000	0	100,000
<b>Capital Expenditure</b>			
060000030117 Construction of Upper Sheria Court Building	15,000,000	0	30,000,000
060000030118 Construction of lower Sheria Court Building	25,500,000	15,182,200	25,500,000
100000010103 Provision of Borehole with Overhead Tank at the Sharia Court Headquarters	5,000,000	0	8,415,000
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	200,000,000
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	19,000,000	45,000,000
130000010121 Purchase of Vehicle for Grand Khadis and other Khadis including staff Bus	30,000,000	0	55,000,000
130000010122 Purchase of Generating Sets for Sharia Court	10,000,000	0	12,000,000
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	15,000,000
130000030109 Rehabilitation/Upgrading of Sharia Court of Appeal Buildings	40,000,000	0	52,000,000

2023 DRAFT



# KOGI STATE 2023 BUDGET ESTIMATES, DETAILS ANALYSIS.



032600100100 MINISTRY OF JUSTICE			
Code & Description	2022 Revised Budget	2022 Actual Jan. to Sept	2023 Proposed Budget
<b><u>1 Revenue</u></b>	<b><u>310,500</u></b>	<b><u>25,640,770.75</u></b>	<b><u>10,310,500</u></b>
12020421 CONTRACT DOCUMENT NON-REFUNDABLE TENDER FEES	0	0	10,000,000
12020662 SALES OF STATUTES (KOGI STATE LAWS)	310,500	25,640,770.75	310,500
<b><u>2 EXPENDITURES</u></b>	<b><u>1,233,210,119</u></b>	<b><u>306,957,504.53</u></b>	<b><u>1,268,971,623</u></b>
21010101 SALARY	452,946,377	302,423,264.53	447,617,881
22020102 TRAVEL AND TRANSPORT - OTHERS	5,000,000	1,524,100	5,000,000
22020104 INTERNATIONAL TRAVEL AND TRANSPORT - OTHERS	10,000,000	0	30,000,000
22020110 TRAVELLING ALLOWANCES	7,000,000	1,097,500	7,000,000
22020301 OFFICE STATIONERY/COMPUTER CONSUMABLE	10,000,000	457,490	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	50,000	2,000,000
22020337 MOTOR VEHICLE/BICYCLE ADVANCE	200,000	0	200,000
22020342 COMPUTER UPS	1,000,000	0	1,000,000
22020401 MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	5,000,000	675,200	5,000,000
22020402 PROCUREMENT/MAINTENANCE OF OFFICE FURNITURE AND FITTINGS	2,000,000	168,000	2,090,000
22020458 WEBSITE DEVELOPMENT AND MAINTENANCE	3,000,000	0	3,000,000
22020501 LOCAL TRAINING	500,000	0	500,000
22020513 HON. ATTORNEYS GENERAL'S MEETINGS	3,000,000	0	3,000,000
22020642 LAW REPORT OF KOGI STATE/LAW REPORTS FOR J.S.C/LAW REPORT OF OTHER STATES/	6,000,000	40,000	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/ASSESSOR'S FEES	163,000,000	0	151,000,000
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	41,400	10,000,000
22020701 CONSULTANCY SERVICES/FINANCIAL CONSULTING/AGRICULTURAL CONSULTANCY EXPENSES ON STATISTICAL DATA/CONSULTANCY ON RECOVERY OF ECOLOGICAL FUND & EXCESS DEDUCTIONS ON LOANS/CONSULTANT COMMISSION AND CONTRACTORS	30,000,000	0	30,000,000
22020703 LEGAL SERVICES/PREROGATIVE OF MERCYEXPENSES/IMPLEMENTATION OF ACJ LAW 2017	97,000,000	0	97,000,000
22020724 CHILD RIGHTS IMPLEMENTATION IN KOGI STATE/CITIZENS RIGHT COMMISSION EXPENSES	8,000,000	0	20,000,000
22020801 MOTOR VEHICLE FUEL COST	3,000,000	33,550	3,000,000
22020803 PLANTS/GENERATOR FUEL COST	2,000,000	0	2,000,000
22020805 MOTOR CYCLE/BICYCLE	200,000	0	200,000
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 GENERAL CONFERENCE OF NIGERIA BAR ASSOCIATION OF NIGERIA (NBA)	20,583,742	0	20,583,742
22021001 REFRESHMENT, MEALS AND HOSPITALITY (MEETING EXPENSES)	4,000,000	143,000	4,000,000



# KOGI STATE 2023 BUDGET ESTIMATES, DETAILS ANALYSIS.



22021002 HONORARIUM & SITTING ALLOWANCE OTHER THAN STATE SECURITY COUNCIL	1,000,000	14,000	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	65,000	4,000,000
22021009 MEDICAL EXPENSES/REFUND (Local & INTERNATIONAL)	1,000,000	10,000	1,000,000
22021014 ANNUAL BUDGET EXPENSES AND ADMINISTRATION	500,000	0	500,000
22021015 BURIAL EXPENSES	1,000,000	40,000	1,000,000
22021016 AUDIT FEES AND EXPENSES	200,000	25,000	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
22021096 PRINTING AND PUBLICATION/PRINTING OF REVENUE RECEIPT BOOKLETS/PRINTING OF COURT FORMS/PRINTING OF OFFICE DOCUMENT	1,500,000	150,000	1,500,000
<b>Capital Expenditure</b>			
130000020108 Revision and Printing of Revised Laws of Kogi State	70,000,000	0	77,000,000
130000030131 Construction of 12 Area Offices in Kabba, Okpo, Ihima, Abejukolo, Idah and Ugwolowo	50,000,000	0	56,000,000
130000030133 Construction of Office Complex for Ministry of Justice	122,000,000	0	130,000,000



# KOGI STATE 2023 BUDGET ESTIMATES, DETAILS ANALYSIS.



032600700100 KOGI STATE OFFICE OF THE PUBLIC DEFENDER AND CITIZENS' RIGHTS COMMISSION			
Code & Description	2022 Revised Budget	2022 Actual Jan. to Sept	2023 Proposed Budget
<b><u>2 EXPENDITURES</u></b>	<b><u>306,959,211</u></b>	<b><u>989,850</u></b>	<b><u>361,367,280</u></b>
21010101 SALARY	79,469,235	0	45,067,280
22020102 TRAVEL AND TRANSPORT - OTHERS	5,000,000	0	15,000,000
22020104 INTERNATIONAL TRAVEL AND TRANSPORT - OTHERS	40,000,000	0	40,000,000
22020110 TRAVELLING ALLOWANCES	6,000,000	178,000	6,000,000
22020205 TELEPHONE CHARGES	100,000	0	100,000
22020301 OFFICE STATIONERY/COMPUTER CONSUMABLE	4,000,000	0	4,000,000
22020303 NEWSPAPERS/SUBSCRIPTIONS	1,000,000	0	1,000,000
22020304 MAGAZINES, JOURNALS AND PERIODICALS	2,000,000	0	2,000,000
22020311 PURCHASE OF LAW BOOKS	10,000,000	0	10,000,000
22020333 PRINTING OF FILES JACKETS	2,000,000	0	2,000,000
22020337 MOTOR VEHICLE/BICYCLE ADVANCE	200,000	0	200,000
22020401 MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	5,000,000	0	5,000,000
22020402 PROCUREMENT/MAINTENANCE OF OFFICE FURNITURE AND FITTINGS	1,000,000	0	1,000,000
22020458 WEBSITE DEVELOPMENT AND MAINTENANCE	1,000,000	0	1,000,000
22020460 TAKE OFF GRANT FOR THE IMPLEMENTATION OF NEWLY CREATED AGENCY/DEPARTMENT	0	0	20,000,000
22020501 LOCAL TRAINING	500,000	0	10,000,000
22020525 ANNUAL INTERNATIONAL BAR ASSOCIATION CONFERENCE	0	0	35,000,000
22020646 STATE CASES/JUDGEMENT DEBTS SETTLEMENT/ASSIZES EXPENSES/ASSESSOR'S FEES	30,000,000	0	30,000,000
22020656 WORKSHOPS, SEMINARS & CONFERENCES	15,000,000	430,000	15,000,000
22020679 OFFICE AND GENERAL EXPENSES	7,000,000	181,850	7,000,000
22020701 CONSULTANCY SERVICES/FINANCIAL CONSULTING/AGRICULTURAL CONSULTING/CONSULTANCY EXPENSES ON STATISTICAL DATA/CONSULTANCY ON RECOVERY OF ECOLOGICAL FUND & EXCESS DEDUCTIONS ON LOANS/CONSULTANT COMMISSION AND CONTRACTORS	10,000,000	0	10,000,000
22020742 ADVOCACY, MONITORING & SENSITIZATION IN THE LGAS	0	0	10,000,000
22020801 MOTOR VEHICLE FUEL COST	3,000,000	0	3,000,000
22020803 PLANTS/GENERATOR FUEL COST	1,000,000	0	1,000,000
22020901 BANK CHARGES (OTHER THAN INTEREST)/SPECIAL CONVEYANCE & BANK CHARGES/FAAC MEETINGS	1,000,000	0	1,000,000
22020913 FINANCIAL ASSISTANCE	1,000,000	0	1,000,000
22020926 LAWYERS PRACTICING FEES AND PROFESSIONAL SEALS	1,200,000	200,000	1,200,000
22020927 ANNUAL GENERAL CONFERENCE OF NIGERIA BAR ASSOCIATION OF NIGERIA (NBA)	15,000,000	0	15,000,000
22021001 REFRESHMENT, MEALS AND HOSPITALITY (MEETING EXPENSES)	5,000,000	0	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)	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



# KOGI STATE 2023 BUDGET ESTIMATES, DETAILS ANALYSIS.



22021096 PRINTING AND PUBLICATION/PRINTING OF REVENUE RECEIPT BOOKLETS/PRINTING OF COURT FORMS/PRINTING OF OFFICE DOCUMENT	2,000,000	0	4,500,000
<b>Capital Expenditure</b>			
060000020112 Construction of Office Accomodation for public defender and Citizen's Right Commission	22,189,976	0	24,000,000

2023 DRAFT BUDGET ESTIMATES



# KOGI STATE 2023 BUDGET ESTIMATES, DETAILS ANALYSIS.



051300100100 MINISTRY OF YOUTH & SPORTS			
Code & Description	2022 Revised Budget	2022 Actual Jan. to Sept	2023 Proposed Budget
<b><i>1 Revenue</i></b>	<b><i>324,000</i></b>	<b><i>34,500</i></b>	<b><i>100,000</i></b>
12020451 REGISTRATION AND RENEWAL OF VOLUNTARY ADULT/YOUTH CLUBS/ASSOCIATION FEES	324,000	34,500	100,000
<b><i>2 EXPENDITURES</i></b>	<b><i>756,883,846</i></b>	<b><i>39,362,223.05</i></b>	<b><i>790,737,786</i></b>
21010101 SALARY	51,518,409	35,362,223.05	51,891,604
22020101 LOCAL TRAVELS AND TRANSPORT - TRAINING	3,000,000	0	4,000,000
22020102 TRAVEL AND TRANSPORT - OTHERS	3,000,000	0	4,000,000
22020103 INTERNATIONAL TRAVEL AND TRANSPORT - TRAINING	5,000,000	0	5,800,000
22020301 OFFICE STATIONERY/COMPUTER CONSUMABLE	2,400,100	0	3,000,000
22020303 NEWSPAPERS/SUBSCRIPTIONS	59,000	0	60,000
22020328 SPORTS EQUIPMENT	910,000	0	1,000,000
22020329 PURCHASE OF MOWER, CUTLASSES AND SHOVELS	310,200	0	410,000
22020330 FACILITY EQUIPMENT	350,100	0	400,000
22020331 PRIZES AND AWARDS TO ATHLETES AND SCHOOLS	3,201,420	0	4,000,000
22020333 PRINTING OF FILES JACKETS	280,000	0	280,000
22020336 PURCHASE OF RAIN BOOT	60,700	0	60,000
22020342 COMPUTER UPS	50,211	0	60,000
22020401 MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	1,818,210	0	2,100,000
22020402 PROCUREMENT/MAINTENANCE OF OFFICE FURNITURE AND FITTINGS	320,400	0	350,500
22020404 PURCHASE/MAINTENANCE OF PLANTS/GENERATORS	140,510	0	150,210
22020405 PROCUREMENT/MAINTENANCE OF OFFICE EQUIPMENT	160,285	0	165,290
22020501 LOCAL TRAINING	650,300	0	700,100
22020504 FESTIVAL PARTICIPATION WORKSHOP	650,300	0	700,100
22020521 NG-CARES OPERATION COSTS (COVID-19)	61,875,000	0	65,200,000
22020605 CLEANING AND FUMIGATION SERVICES	300,500	0	305,400
22020633 ASSISTANCE TO N.Y.S.C/FINANCIAL ASSISTANCE TO CSOs/NGOs/ASSISTANCE TO STUDENTS' ASSOCIATION	20,200,000	0	21,800,200
22020653 MINOR WORK (ALL MINISTRRIES)	300,000	0	400,000
22020656 WORKSHOPS, SEMINARS & CONFERENCES	1,592,600	0	1,800,000
22020679 OFFICE AND GENERAL EXPENSES	1,000,100	0	1,200,000
22020701 CONSULTANCY SERVICES/FINANCIAL CONSULTING/AGRICULTURAL CONSULTANCY EXPENSES ON STATISTICAL DATA/CONSULTANCY ON RECOVERY OF ECOLOGICAL FUND & EXCESS DEDUCTIONS ON LOANS/CONSULTANT COMMISION AND CONTRACTORS	1,999,600	0	2,022,300
22020709 MONITORING OF YOUTH EMPOWERMENT/YOUTH EMPOWER/ENTERPRENEURSHIP/KOGI STATE YOUTH PARLIAMENT	900,500	0	1,100,000
22020713 KOGI STATE HIGHER INST. GAMES	7,025,710	0	7,560,250
22020743 SPORTS COMPETITIONS/PREPARATION AND PARTICIPATION IN NATIONAL SPORTS FESTIVAL/LOCAL SPORTS PROGRAMME-GRASSROOTS SPORT DEVELOPMENT/SPORTS PROMOTIONS/NATIONAL SPORTS FESTIVAL	35,190,000	4,000,000	105,190,000
22020747 LOCAL SPORTS/PARA SPORTS FOR DISABILITY PROGRAMMES (TALENT HAUNTS)	3,454,000	0	3,800,200
22020801 MOTOR VEHICLE FUEL COST	800,200	0	1,000,120
22021001 REFRESHMENT, MEALS AND HOSPITALITY (MEETING EXPENSES)	280,500	0	350,600
22021003 PUBLICITY AND ADVERTISEMENT	280,200	0	500,000
22021011 RECRUITMENT AND APPOINTMENT COST/PROMOTION EXPENSES/DISCIPLINE COST	301,211	0	350,312
22021014 ANNUAL BUDGET EXPENSES AND ADMINISTRATION	150,100	0	250,000
22021020 HIV/AIDS PROGRAMM	620,000	0	650,000
22021021 GRANTS/CONTRIBUTION AND SUBVENTION	2,033,400	0	2,250,600



# KOGI STATE 2023 BUDGET ESTIMATES, DETAILS ANALYSIS.



22021063 NATIONAL AND STATE FESTIVALS OF ARTS AND CULTURE/ABUJA CARNIVAL EXPENSES/NATIONAL & STATE YOUTH FESTIVAL	2,870,080	0	3,000,000
22021067 COVID-19 PANDEMIC RESPONSE ACTIVITIES	3,500,000	0	3,600,000
<b>Capital Expenditure</b>			
020000010107 NYSC Permanent Orientation Camp Projects (Fencing)	40,000,000	0	50,000,000
050000020143 Quartely Summit of all Tertiary Students Bodies in Kogi State	23,000,000	0	25,000,000
050000020144 National Association of Kogi State Students annual Convention	6,000,000	0	7,000,000
080000010103 Youth Advancement and Development for YESSO PWF (GCCC).	10,300,000	0	11,000,000
080000010104 Construction and Equipping of Skill Acquisition Centres/Youth Empowerment Scheme	15,120,000	0	16,000,000
080000020101 Construction of: (A) 45x25m Handball Court (B) 25x18m Basketball Court (C ) 23x12m Volleyball Court, Each in the 3 Senatorial District with Asphalt Overlay	2,000,000	0	3,000,000
080000020103 Renovation of Multi-Purpose Indoor Sports Hall at Lokongoma Sports Centre	7,280,000	0	8,000,000
080000020107 Provision of Arena Equipment including Furnishing of Offices	50,000,000	0	55,000,000
080000020108 Renovation/Upgrading of Confluence Stadium to FIFA Standard	205,000,000	0	120,000,000
080000020111 Construction of Lawn Tennis Complex and Standard Swimming Pool.	40,000,000	0	50,000,000
080000020113 Youths Mobilisation Programmes	38,380,000	0	38,780,000
110000010141 Creation and Development of Database of Youths Organisation active in Development Cooperation	0	0	2,000,000
130000010146 YESSO Skill for Job (S4J) (GCCC).	0	0	2,000,000
190000020145 LABOUR INTENSIVE PUBLIC WORKS (CARES) (COVID-19)	101,250,000	0	101,500,000

2023 DRAFT BUDGET



# KOGI STATE 2023 BUDGET ESTIMATES, DETAILS ANALYSIS.



051300200100 KOGI STATE SPORTS COUNCIL			
Code & Description	2022 Revised Budget	2022 Actual Jan. to Sept	2023 Proposed Budget
<b><i>1 Revenue</i></b>	<b><i>10,000,000</i></b>	<b><i>400,000</i></b>	<b><i>12,000,000</i></b>
12020720 EARNINGS FROM STADIUM GATE TAKING	10,000,000	400,000	6,000,000
12020736 EARNINGS FROM RENT ON STADIUM	0	0	2,000,000
12020739 EARNINGS FROM USED OF STADIUM (RELIGION AND POLITICAL RELIES)	0	0	4,000,000
<b><i>2 EXPENDITURES</i></b>	<b><i>78,276,379</i></b>	<b><i>51,548,882.78</i></b>	<b><i>77,338,258</i></b>
21010101 SALARY	72,063,277	48,286,882.78	71,125,156
22020102 TRAVEL AND TRANSPORT - OTHERS	722,800	121,000	722,800
22020110 TRAVELLING ALLOWANCES	155,700	0	155,700
22020204 ELECTRICITY BILL/CHARGES	51,900	0	51,900
22020205 TELEPHONE CHARGES	51,900	0	51,900
22020328 SPORTS EQUIPMENT	207,600	0	207,600
22020329 PURCHASE OF MOWER, CUTLASSES AND SHOVELS	51,900	0	51,900
22020330 FACILITY EQUIPMENT	259,500	0	259,500
22020401 MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	207,600	0	207,600
22020402 PROCUREMENT/MAINTENANCE OF OFFICE FURNITURE AND FITTINGS	207,600	0	207,600
22020656 WORKSHOPS, SEMINARS & CONFERENCES	118,652	0	118,652
22020710 SCHOOLS AND LOCAL SPORTS PROGRAMMES	1,557,000	1,110,000	1,557,000
22020743 SPORTS COMPETITIONS/PREPARATION AND PARTICIPATION IN NATIONAL SPORTS FESTIVAL/LOCAL SPORTS PROGRAMME-GRASSROOTS SPORT DEVELOPMENT/SPORTS PROMOTIONS/NATIONAL SPORTS FESTIVAL	2,231,700	2,031,000	2,231,700
22021001 REFRESHMENT, MEALS AND HOSPITALITY (MEETING EXPENSES)	259,500	0	259,500
22021003 PUBLICITY AND ADVERTISEMENT	129,750	0	129,750

2023 DRAFT BUDGET ESTIMATES



# KOGI STATE 2023 BUDGET ESTIMATES, DETAILS ANALYSIS.



051400100100 MINISTRY OF WOMEN AFFAIRS AND SOCIAL DEVELOPMENT			
Code & Description	2022 Revised Budget	2022 Actual Jan. to Sept	2023 Proposed Budget
<b>1 Revenue</b>	<b>4,673,230</b>	<b>1,622,000</b>	<b>4,623,230</b>
12020115 CHURCH MARRIAGE LICENCES	130,000	36,000	130,000
12020451 REGISTRATION AND RENEWAL OF VOLUNTARY ADULT/YOUTH CLUBS/ASSOCIATION FEES	1,682,719	510,000	1,682,719
12020454 REGISTRATION/RENEWAL OF ORPHANAGE HOMES	1,034,875	364,000	1,034,875
12020456 FEES FOR REGISTRATION OF PUPILS INTO MINISTRY'S NUR/PRIMARY SCHOOL, GADUMO	50,000	0	0
12020482 REGISTRATION/RENEWAL OF DAY-CARE CENTRES	32,666	12,000	32,666
12020707 EARNINGS FROM NOTICE OF MARRIAGE	1,208,220	600,000	1,208,220
12020797 EARNING FROM AMUSEMENT PARKS	534,750	100,000	534,750
<b>2 EXPENDITURES</b>	<b>1,213,648,592</b>	<b>70,904,241.13</b>	<b>739,671,303</b>
21010101 SALARY	92,934,593	64,884,241.13	92,807,304
22020102 TRAVEL AND TRANSPORT - OTHERS	3,000,000	0	3,000,000
22020203 WATER RATE	50,000	0	50,000
22020204 ELECTRICITY BILL/CHARGES	204,000	0	204,000
22020205 TELEPHONE CHARGES	70,000	0	70,000
22020206 SATELLITE BROADCASTING ACCESS CHARGES	900,000	0	700,000
22020301 OFFICE STATIONERY/COMPUTER CONSUMABLE	300,000	0	500,000
22020364 GBV SITUATION ROOM AND DATA MANAGEMENTCENTRE EXPENSES	0	0	4,000,000
22020401 MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	650,000	0	800,000
22020402 PROCUREMENT/MAINTENANCE OF OFFICE FURNITURE AND FITTINGS	1,000,000	0	1,000,000
22020501 LOCAL TRAINING	1,000,000	0	0
22020507 TRAINING/EMPOWERMENT OF STUDENTS IN FARM CRAFT CENTRE FOR THE BLIND LAGOS	2,000,000	0	0
22020508 WOMEN/PWD ENTREPRENUER AND WOMEN IN AGRICULTURE	5,000,000	0	4,000,000
22020526 MONITORING AND EVALUATION/CAPACITY BUILDING FOR SOCIAL WORKERS EXPENSES	0	0	2,000,000
22020638 UNDP/NSIS PROGRAMMES/UNDP PROGRAMME MANAGEMENT	200,000	0	200,000
22020656 WORKSHOPS, SEMINARS & CONFERENCES	500,000	0	1,500,000
22020665 ASSISTANCE TO PAYER PATIENTS/ LESS PRIVILEGED/ORPHANAGE HOMES	6,000,000	0	6,000,000
22020666 ABANDONED BABIES EXPENSES	4,000,000	0	4,000,000
22020670 CELEBRATION OF THE DAY FOR THE AFRICAN CHILD/CHILDREN'S PARLIAMENT	2,000,000	0	2,000,000
22020679 OFFICE AND GENERAL EXPENSES	1,000,000	20,000	1,500,000
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	1,000,000	0	500,000
22021001 REFRESHMENT, MEALS AND HOSPITALITY (MEETING EXPENSES)	200,000	0	200,000
22021003 PUBLICITY AND ADVERTISEMENT	1,000,000	0	1,000,000
22021009 MEDICAL EXPENSES/REFUND (Local & INTERNATIONAL)	500,000	0	500,000
22021020 HIV/AIDS PROGRAMM	2,000,000	0	1,500,000
22021021 GRANTS/CONTRIBUTION AND SUBVENTION	200,000	0	200,000
22021066 INTERNATIONAL WOMEN DAY CELEBRATIONS/ELDERLY PERSONS/FAMILY/PEOPLE WITH DISABILITY/WIDOWS	9,000,000	6,000,000	9,000,000
22021067 COVID-19 PANDEMIC RESPONSE ACTIVITIES	2,000,000	0	3,000,000
22021070 CHILDREN DAY CELEBRATION/CHILDREN FESTIVAL FOR ARTS AND CULTURE	3,000,000	0	5,000,000
22021074 CASH TRANSFER EXPENSES COVID-19 RESPONSE	99,000,000	0	65,000,000



# KOGI STATE 2023 BUDGET ESTIMATES, DETAILS ANALYSIS.



<i>Capital Expenditure</i>			
020000020104 State Counter Terrorism	14,000,000	0	14,000,000
020000030104 Renovation of Ministry's Day Care Centre at FAREC	14,000,000	0	14,000,000
020000030106 Renovation and Equipping Drop in Centre Aloma	10,000,000	0	10,000,000
030000020114 Participation & Protection Services for Children	3,500,000	0	3,500,000
030000020138 Furnishing of Rehabilitation Centre for the Disable	8,400,000	0	8,400,000
030000020147 KOGI STATE INTERVENTION ON SEXUAL/GENDER VIOLENCE OPERATION/DATA MANAGEMENT EQUIPMENT	0	0	40,000,000
060000020109 Construction of Sprinter Humanitarian Centre, Okura	3,500,000	0	3,500,000
070000010103 Furnishing of Ministry of Women Affairs Office Complex	7,000,000	0	7,000,000
070000010104 Women Empowerment (3 Senatorial Districts)	26,000,000	0	26,000,000
070000010105 Credit Facilities to Women Groups e.g Widows/Women fund for Economic Empowerment (WOFE)	500,439,999	0	11,439,999
070000010107 Annual National Council Conference for Women Affairs and Social Development	11,000,000	0	12,000,000
130000010110 Establishment of Remand Home and Juvenile Court, Lokoja	21,000,000	0	21,000,000
130000010163 Renovation of Amusement Parks Lokoja	14,000,000	0	14,000,000
190000010101 Improvement on Nursery/Primary School, Gadumo including Fencing for COVID-19 RESPONSE	28,000,000	0	28,000,000
190000010114 GYB Initiative and Empowerment within the 21 LGA of the State COVID-19 RESPONSE	17,500,000	0	17,500,000
190000010126 Implementation on Kogi State Action Plan on Peace and Security for Women and Children COVID-19 RESPONSE	21,000,000	0	21,000,000
190000020121 Construction of the Government Children's Reception Centre/Orphanage Home In Lokoja COVID-19 RESPONSE	13,700,000	0	13,700,000
190000020127 Equipping of Rehabilitation Centre for the Disabled COVID-19 RESPONSE	6,400,000	0	6,400,000
190000020130 Establishment of Day Care Centre for Elderly COVID-19 RESPONSE	14,000,000	0	14,000,000
190000020139 Kogi State Intervention for Widows and Orphans (SIP) COVID-19 RESPONSE	17,500,000	0	20,000,000
190000020140 Kogi State Intervention for the Physically Challenged (SIP) COVID-19 RESPONSE	42,000,000	0	42,000,000
190000020144 SOCIAL TRANSFER AND LIVELIHOOD GRANT (CARES) (COVID-19)	162,000,000	0	162,000,000
190000030105 Sustainable Programme for Orphan and Vulnerable Children in Kogi State COVID-19 RESPONSE	14,000,000	0	14,000,000

2023



# KOGI STATE 2023 BUDGET ESTIMATES, DETAILS ANALYSIS.



051400200100 KOGI STATE OFFICE FOR DISABILITY AFFAIRS			
Code & Description	2022 Revised Budget	2022 Actual Jan. to Sept	2023 Proposed Budget
<b>2 EXPENDITURES</b>	<b>0</b>	<b>0</b>	<b>209,428,000</b>
21010104 AUXILLARY STAFF	0	0	4,800,000
22020102 TRAVEL AND TRANSPORT - OTHERS	0	0	2,400,000
22020104 INTERNATIONAL TRAVEL AND TRANSPORT - OTHERS	0	0	15,000,000
22020203 WATER RATE	0	0	50,000
22020204 ELECTRICITY BILL/CHARGES	0	0	960,000
22020205 TELEPHONE CHARGES	0	0	960,000
22020301 OFFICE STATIONERY/COMPUTER CONSUMABLE	0	0	858,000
22020401 MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	0	0	2,500,000
22020402 PROCUREMENT/MAINTENANCE OF OFFICE FURNITURE AND FITTINGS	0	0	19,500,000
22020403 MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	0	0	3,000,000
22020458 WEBSITE DEVELOPMENT AND MAINTENANCE	0	0	600,000
22020508 WOMEN/PWD ENTREPRENUER AND WOMEN IN AGRICULTURE	0	0	5,000,000
22020522 EMPOWERMENT OF PERSON WITH DISABILITY	0	0	30,000,000
22020523 DISABILITY ENHANCEMENT PROGRAMME	0	0	2,000,000
22020524 CANCER AWARENESS PROGRAMME FOR ALBINISM	0	0	2,000,000
22020633 ASSISTANCE TO N.Y.S.C/FINANCIAL ASSISTANCE TO CSOs/NGOs/ASSISTANCE TO STUDENTS' ASSOCIATION	0	0	10,000,000
22020656 WORKSHOPS, SEMINARS & CONFERENCES	0	0	10,000,000
22020703 LEGAL SERVICES/PREROGATIVE OF MERCYEXPENSES/IMPLEMENTATION OF ACJ LAW 2017	0	0	3,000,000
22020731 BOARD MEETING EXPENSES/HOSTING OF NATIONAL/STATE MEETINGS/CHIEF EXECUTIVE OF CULTURE MEETING	0	0	4,000,000
22020747 LOCAL SPORTS/PARA SPORTS FOR DISABILITY PROGRAMMES (TALENT HAUNTS)	0	0	15,000,000
22020801 MOTOR VEHICLE FUEL COST	0	0	2,000,000
22021001 REFRESHMENT, MEALS AND HOSPITALITY (MEETING EXPENSES)	0	0	1,000,000
22021003 PUBLICITY AND ADVERTISEMENT	0	0	5,000,000
22021006 WELFARE PACKAGES/WELFARE	0	0	2,000,000
22021015 BURIAL EXPENSES	0	0	1,000,000
22021066 INTERNATIONAL WOMEN DAY CELEBRATIONS/ELDERLY PERSONS/FAMILY/PEOPLE WITH DISABILITY/WIDOWS	0	0	10,000,000
22021067 COVID-19 PANDEMIC RESPONSE ACTIVITIES	0	0	2,000,000
<b>Capital Expenditure</b>			
030000020138 FURNISHING OF REHABILITATION CENTRE FOR THE DISABLE	0	0	8,400,000
050000020127 CONSTRUCTION OF KOGI STATE REHABILITY AND SKILL ACQUISITION CENTRE FOR PERSON WITH DISABILITY	0	0	40,000,000
190000020127 EQUIPPING OF REHABILITATION CENTRE FOR THE DISABLED COVID-19 RESPONSE	0	0	6,400,000



# KOGI STATE 2023 BUDGET ESTIMATES, DETAILS ANALYSIS.



051700100100 MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY			
Code & Description	2022 Revised Budget	2022 Actual Jan. to Sept	2023 Proposed Budget
<b>1 Revenue</b>	<b>230,767,000</b>	<b>299,944,775.82</b>	<b>458,988,540</b>
12020421 CONTRACT DOCUMENT NON-REFUNDABLE TENDER FEES	3,000,000	90,000	1,500,000
12020424 FIRST SCHOOL LEAVING CERTIFICATE	30,000,000	93,509,909.40	176,000,000
12020433 EXAMINATION FEES	180,000,000	196,548,866.42	211,500,000
12020442 GAMES/SPORT LEVY FEES	1,000,000	0	1,200,000
12020446 PROJECT IMPLEMENTATION COMMITTEE/PROJECT MANAGEMENT AND ADMINISTRATIVE FEE	3,000,000	0	1,038,540
12020468 ESTABLISHMENT OF NURSERY/PRIMARY SCHOOL PROCESSING FEES	2,000,000	3,700,000	7,750,000
12020469 REGISTRATION/RENEWAL OF PRIVATE INSTITUTION FEES	11,767,000	6,096,000	15,000,000
12020510 PENALTY FOR UNREGISTERED SCHOOLS	0	0	45,000,000
<b>2 EXPENDITURES</b>	<b>5,644,568,517</b>	<b>2,889,683,328.42</b>	<b>7,885,225,545</b>
21010101 SALARY	220,587,492	143,473,951.71	214,203,616
22020101 LOCAL TRAVELS AND TRANSPORT - TRAINING	15,000,000	5,723,600	15,000,000
22020102 TRAVEL AND TRANSPORT - OTHERS	10,000,000	8,806,000	11,000,000
22020204 ELECTRICITY BILL/CHARGES	2,000,000	1,586,948.59	3,000,000
22020205 TELEPHONE CHARGES	500,000	491,400	500,000
22020301 OFFICE STATIONERY/COMPUTER CONSUMABLE	2,000,000	1,660,120	3,000,000
22020304 MAGAZINES, JOURNALS AND PERIODICALS	100,000	0	100,000
22020328 SPORTS EQUIPMENT	2,000,000	0	2,000,000
22020360 PROVISION OF COMPUTER AND OTHER FACILITIES FOR BUDGET UNIT	1,000,000	913,000	1,000,000
22020401 MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	8,000,000	4,308,670	8,000,000
22020405 PROCUREMENT/MAINTENANCE OF OFFICE EQUIPMENT	2,000,000	1,994,400	3,000,000
22020414 MAINTENANCE AND RUNNING COSTS OF JETS PROG.	2,000,000	0	2,000,000
22020501 LOCAL TRAINING	5,000,000	606,600	10,000,000
22020610 STUDENT EXCHANGE PROGRAMME	20,000,000	1,165,000	10,000,000
22020611 FRENCH PROGRAMME AND LOCAL LANGUAGE DEVELOPMENT	30,000,000	500,000	30,249,925
22020612 SUPERVISION AND MONITORING OF SCHOOL PROJECT	400,000	200,000	400,000
22020613 MONITORING OF TERTIARY INSTITUTION (ADMISSION AND SCHOLARSHIP)	1,000,000	100,000	1,000,000
22020614 MONITORING OF SCHOOL & INSPECTORATE SERVICES	5,000,000	3,444,200	6,000,000
22020656 WORKSHOPS, SEMINARS & CONFERENCES	4,000,000	431,400	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	2,000,000
22020667 SCHOOL SOCIAL WORKS (COUNSELLING)	2,000,000	1,799,274	3,000,000
22020701 CONSULTANCY SERVICES/FINANCIAL CONSULTING/AGRICULTURAL CONSULTING/CONSULTANCY EXPENSES ON STATISTICAL DATA/CONSULTANCY ON RECOVERY OF ECOLOGICAL FUND & EXCESS DEDUCTIONS ON LOANS/CONSULTANT COMMISSION AND CONTRACTORS	2,000,000	1,170,000	2,000,000
22020720 STATISTICAL INVESTIGATION/ACTIVITIES	2,000,000	0	1,000,000
22020784 ORGANIZATION OF SCIENCE COMPETITION	500,000	258,000	1,000,000
22020785 SCIENCE & TECHNICAL EXHIBITION FOR E.I.	1,000,000	0	1,000,000
22021001 REFRESHMENT, MEALS AND HOSPITALITY (MEETING EXPENSES)	1,000,000	987,800	2,000,000



# KOGI STATE 2023 BUDGET ESTIMATES, DETAILS ANALYSIS.



22021005 POSTAGES AND COURIER SERVICES	200,000	105,000	1,000,000
22021015 BURIAL EXPENSES	500,000	150,000	500,000
22021017 HEALTH FACILITIES MAINTENANCE EXPENSES	2,000,000	863,000	2,000,000
22021018 STUDENT FEEDING EXPENSES AND TRANSPORTATION	40,000,000	20,513,200	40,000,000
22021020 HIV/AIDS PROGRAMM	5,000,000	0	4,000,000
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	80,000	2,000,000
22021076 ENVIRONMENTAL EDUCATION AND PUBLIC AWARENESS PROGRAMME	2,000,000	0	3,000,000
22021082 SCHOOL ADMINISTRATION EXPENSES TO Z.I.E OFFICE	3,000,000	0	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	99,475,005.12	100,000,000
<b>Capital Expenditure</b>			
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	50,000,000	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)	0	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
050000010107 Supply of Customized Text Books to Schools (MOEHQ) including Instructional Materials	50,981,025	0	50,981,025
050000010115 Maths Improvement Project (GCCC)	20,000,000	0	20,000,000
050000010116 Education Sector Analysis/Development/Review of State Ministerial 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	15,000,000
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 Committee in 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)	0	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



# KOGI STATE 2023 BUDGET ESTIMATES, DETAILS ANALYSIS.



050000010145 Provision of Equal Access to Quality Education (ECCDE/BASIC)	50,000,000	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 35% Programme	50,000,000	0	50,000,000
050000010149 E-LEARNING/LESSON PROGRAMME FOR STUDENTS PUPILS AND STUDENTS IN THE THREE SENATORIAL DISTRICTS	100,000,000	0	167,300,000
050000010150 Renovation/Remodelling of Secondary Schools Across the State	3,000,000,000	0	4,202,490,979
050000020106 Student Financing (Bursary Award)	50,000,000	0	50,000,000
050000020153 Provision of Learning Infrastructure in public schools	50,000,000	0	50,000,000
050000020155 Disinfectant of Schools, motorized borehole for Water Supply in schools and Advocacy on Back-to-School	70,760,000	0	70,760,000
050000020156 Construction of VIP Toilets and Sanitation for Schools	136,440,000	0	136,440,000
050000020157 Infrared Thermometer for Temperature Reading and First Aids Kits	19,800,000	0	19,800,000
050000020170 Establishment Ejegbo Community Secondary School	40,000,000	0	40,000,000
050000020172 PROVISION OF SECURITY GADGETS AND SEFETY MATERIAL IN PUBLIC SCHOOLS	0	0	10,000,000
050000020173 PROVISION OF EQUIPMENT AND LEARNIG MATERIALS TO AIDS GENDER ISSUES IN BASIC AND POST BASIC EDUCATION	0	0	100,000,000
050000040102 Accreditation of Technical Schools Courses (Ankpa, Idah, Oboroke and Mopa)	40,000,000	0	40,000,000
050000040106 Preparation of School Lands for Agriculture and Agricultural Vocational courses	20,000,000	0	20,000,000
050000040108 RENOVATION/UPGRADING OF EXISTING TECHNICAL SCHOOLS (ANKPA, IDAH, OBOROKE AND MOPA)	500,000,000	524,238,287	270,000,000
050000040112 Provision of Vocational Skills Equipment to 21 LGAs Skill Centres for Youths and Adult Education	50,000,000	0	50,000,000
050000040113 Provision of Motorcycles for 21 Area Evaluators (Inspectors) in 21 LGAs	6,300,000	0	10,500,000
050000040114 Renovations and Expansion of Learning Environment in 42 Schools 2 per LGA (GYB Lagacy/Model School Projects)	0	2,064,638,472	100,000,000
050000040115 Scholarship for Teachers in Training/Medicine Students Farmed Out in Other University	50,000,000	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	0	0	200,000,000
050000040118 Renovation of GSS Ogaminana, Adavi	0	0	100,000,000
050000040119 Renovation of Okene Secondary School	0	0	75,000,000
050000040121 Upgrading of Science Laboratory in all Special Science Secondary Schools	65,000,000	0	65,000,000
050000040123 Special Education (leaners with special need)	30,000,000	0	50,000,000
050000040125 Supply of equipment to the Workshop of Government Technical Schools	0	0	100,000,000
050000040156 HUMAN CAPITAL DEVELOPMENT(HCD) SENSITIZATION, ADVOCACY, TRAINING ON CAPACITY BUILDING AND DEVELOPMENT	0	0	10,000,000



# KOGI STATE 2023 BUDGET ESTIMATES, DETAILS ANALYSIS.



100000010137 Renovation ,Sinking of Borehole and provision of desk in Government Girls Model Science Secondary School, Ogbonicha	0	0	75,000,000
110000010124 Provision of Computers, Printers, Photocopiers and others accessories for Ministry of Education Headquarters	0	0	10,000,000
110000010126 Government Intervention on ICT Park/Hub (SIP)	50,000,000	0	50,000,000
110000010128 Computerisation in 21 Centres	34,000,000	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

2023 DRAFT BUDGET ESTIMATE



# KOGI STATE 2023 BUDGET ESTIMATES, DETAILS ANALYSIS.



051700200100 STATE UNIVERSAL BASIC EDUCATION BOARD			
Code & Description	2022 Revised Budget	2022 Actual Jan. to Sept	2023 Proposed Budget
<b><u>1 Revenue</u></b>			
	<b><u>763,125,550</u></b>	<b><u>985,000</u></b>	<b><u>763,125,550</u></b>
12020421 CONTRACT DOCUMENT NON-REFUNDABLE TENDER FEES	13,125,550	985,000	3,937,665
12020470 CONTRACT/TENDER FEES	0	0	9,187,885
13020105 SPECIAL GRANTS FOR PRIMARY SCHOOL FUNDING (UBEC)	750,000,000	0	750,000,000
<b><u>2 EXPENDITURES</u></b>			
	<b><u>774,261,768</u></b>	<b><u>133,341,628.66</u></b>	<b><u>1,735,073,100</u></b>
21010101 SALARY	186,988,480	133,341,628.66	197,793,644
22020102 TRAVEL AND TRANSPORT - OTHERS	5,605,200	0	5,605,200
22020203 WATER RATE	280,260	0	280,260
22020204 ELECTRICITY BILL/CHARGES	840,780	0	840,780
22020205 TELEPHONE CHARGES	280,260	0	280,260
22020301 OFFICE STATIONERY/COMPUTER CONSUMABLE	1,681,560	0	1,681,560
22020305 PRINTING OF NON SECURITY DOCUMENT	840,780	0	840,780
22020401 MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	5,605,200	0	5,605,200
22020402 PROCUREMENT/MAINTENANCE OF OFFICE FURNITURE AND FITTINGS	1,119,748	0	1,119,748
22020501 LOCAL TRAINING	2,802,600	0	2,802,600
22020601 SECURITY SERVICES	1,681,560	0	1,681,560
22020701 CONSULTANCY SERVICES/FINANCIAL CONSULTING/AGRICULTURAL CONSULTING/CONSULTANCY EXPENSES ON STATISTICAL DATA/CONSULTANCY ON RECOVERY OF ECOLOGICAL FUND & EXCESS DEDUCTIONS ON LOANS/CONSULTANT COMMISSION AND CONTRACTORS	1,121,040	0	1,121,040
22020901 BANK CHARGES (OTHER THAN INTEREST)/SPECIAL CONVEYANCE & BANK CHARGES/FAAC MEETINGS	224,208	0	224,208
22021001 REFRESHMENT, MEALS AND HOSPITALITY (MEETING EXPENSES)	2,802,600	0	2,802,600
22021002 HONORARIUM & SITTING ALLOWANCE OTHER THAN STATE SECURITY COUNCIL	4,861,512	0	3,861,512
22021003 PUBLICITY AND ADVERTISEMENT	1,121,040	0	1,121,040
22021005 POSTAGES AND COURIER SERVICES	1,121,040	0	1,121,040
22021006 WELFARE PACKAGES/WELFARE	0	0	1,006,168
22021008 SPORTING ACTIVITIES	1,681,560	0	1,681,560
22021009 MEDICAL EXPENSES/REFUND (Local & INTERNATIONAL)	2,242,080	0	2,242,080
22021067 COVID-19 PANDEMIC RESPONSE ACTIVITIES	1,080,000	0	1,080,000
22021085 FESTIVAL OF INSTRUCTIONAL MATERIALS WEEK	280,260	0	280,260
<b><u>Capital Expenditure</u></b>			
050000010106 CONSTRUCTION/RENOVATION OF SCHOOL BUILDINGS/SCHOOL FURNITURES/BOREHOLE/VIP TOILETS	550,000,000	0	1,500,000,000



# KOGI STATE 2023 BUDGET ESTIMATES, DETAILS ANALYSIS.



051700800100 KOGI STATE LIBRARY BOARD			
Code & Description	2022 Revised Budget	2022 Actual Jan. to Sept	2023 Proposed Budget
<b><u>1 Revenue</u></b>	<b><u>500,000</u></b>	<b><u>170,000</u></b>	<b><u>500,000</u></b>
12020749 OTHERS EARNINGS FROM KOGI STATE GOVERNMENT OWNED PARASTATALS/AGENCIES	500,000	170,000	500,000
<b><u>2 EXPENDITURES</u></b>	<b><u>20,784,142</u></b>	<b><u>14,095,672.11</u></b>	<b><u>20,059,583</u></b>
21010101 SALARY	19,554,814	14,095,672.11	18,830,255
22020102 TRAVEL AND TRANSPORT - OTHERS	99,407	0	99,407
22020110 TRAVELLING ALLOWANCES	74,113	0	74,113
22020201 INTERNET ACCESS CHARGES	10,276	0	10,276
22020203 WATER RATE	37,057	0	37,057
22020205 TELEPHONE CHARGES	37,586	0	37,586
22020301 OFFICE STATIONERY/COMPUTER CONSUMABLE	84,701	0	84,701
22020303 NEWSPAPERS/SUBSCRIPTIONS	35,468	0	35,468
22020304 MAGAZINES, JOURNALS AND PERIODICALS	26,469	0	26,469
22020325 LIBRARY EXPENSES	137,126	0	137,126
22020402 PROCUREMENT/MAINTENANCE OF OFFICE FURNITURE AND FITTINGS	73,054	0	73,054
22020404 PURCHASE/MAINTENANCE OF PLANTS/GENERATORS	63,526	0	63,526
22020501 LOCAL TRAINING	18,528	0	18,528
22020601 SECURITY SERVICES	31,763	0	31,763
22020657 LIBRARY AND LAW REPORTING	31,763	0	31,763
22020679 OFFICE AND GENERAL EXPENSES	37,057	0	37,057
22020801 MOTOR VEHICLE FUEL COST	132,345	0	132,345
22020803 PLANTS/GENERATOR FUEL COST	52,938	0	52,938
22020901 BANK CHARGES (OTHER THAN INTEREST)/SPECIAL CONVEYANCE & BANK CHARGES/FAAC MEETINGS	26,469	0	26,469
22021001 REFRESHMENT, MEALS AND HOSPITALITY (MEETING EXPENSES)	53,976	0	53,976
22021005 POSTAGES AND COURIER SERVICES	38,655	0	38,655
22021009 MEDICAL EXPENSES/REFUND (Local & INTERNATIONAL)	68,819	0	68,819
22021015 BURIAL EXPENSES	58,232	0	58,232



# KOGI STATE 2023 BUDGET ESTIMATES, DETAILS ANALYSIS.



051700900100 ADULT & NON-FORMAL EDUCATION BOARD			
Code & Description	2022 Revised Budget	2022 Actual Jan. to Sept	2023 Proposed Budget
<b>1 Revenue</b>	<b>55,000</b>	<b>10,000</b>	<b>55,000</b>
12020414 EVENING CLASSES/EXTRA-MURAL CENTRES/CLASSES	45,000	10,000	25,000
12020441 FEES FROM VOCATIONAL IMPROVEMENT CENTRES	10,000	0	10,000
12020485 REGISTRATION OF POST LITERACY CLASSES (EXAM)	0	0	10,000
12020487 BASIC LITERACY EXAMINATION	0	0	10,000
<b>2 EXPENDITURES</b>	<b>67,399,112</b>	<b>12,507,826.39</b>	<b>58,429,850</b>
21010101 SALARY	27,139,361	11,555,013.71	18,167,408
21020108 AUXILIARY STAFF & IT STUDENTS ALLOWANCE	24,000,000	952,812.68	24,000,000
22020101 LOCAL TRAVELS AND TRANSPORT - TRAINING	400,000	0	400,000
22020201 INTERNET ACCESS CHARGES	150,000	0	150,000
22020301 OFFICE STATIONERY/COMPUTER CONSUMABLE	500,000	0	500,000
22020302 PLANNING & STATISTIC BOOKS	40,000	0	40,000
22020303 NEWSPAPERS/SUBSCRIPTIONS	40,000	0	40,000
22020304 MAGAZINES, JOURNALS AND PERIODICALS	20,000	0	20,000
22020305 PRINTING OF NON SECURITY DOCUMENT	1,000,000	0	1,000,000
22020327 SKILL ACQUISITION & LEARNING MATERIALS	300,000	0	300,000
22020401 MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	400,000	0	400,000
22020402 PROCUREMENT/MAINTENANCE OF OFFICE FURNITURE AND FITTINGS	100,000	0	100,000
22020404 PURCHASE/MAINTENANCE OF PLANTS/GENERATORS	30,000	0	30,000
22020405 PROCUREMENT/MAINTENANCE OF OFFICE EQUIPMENT	100,000	0	100,000
22020501 LOCAL TRAINING	80,000	0	80,000
22020503 RADIO LITERACY TRAINING: TRAINING MOBILIZATION AND AIR TIME	40,000	0	40,000
22020514 MASS LITERACY PROGRAMME: BASIC LITERACY (EQUIVALENT OF PRIMARY 1 - 3)	1,530,000	0	1,530,000
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 TRAINING-PRACTICAL SKILLS FOR COMMUNITIES	4,230,751	0	4,230,751
22020605 CLEANING AND FUMIGATION SERVICES	10,000	0	10,000
22020679 OFFICE AND GENERAL EXPENSES	120,000	0	120,000
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
22020801 MOTOR VEHICLE FUEL COST	180,000	0	180,000
22020803 PLANTS/GENERATOR FUEL COST	100,000	0	100,000
22020901 BANK CHARGES (OTHER THAN INTEREST)/SPECIAL CONVEYANCE & BANK CHARGES/FAAC MEETINGS	10,000	0	10,000
22021001 REFRESHMENT, MEALS AND HOSPITALITY (MEETING EXPENSES)	70,000	0	72,691
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



# KOGI STATE 2023 BUDGET ESTIMATES, DETAILS ANALYSIS.



22021014 ANNUAL BUDGET EXPENSES AND ADMINISTRATION	100,000	0	100,000
22021045 RESEARCH AND STUDIES	20,000	0	20,000
22021086 EXAMINATION EXPENSES/ENTRANCE EXAMINATION FOR HEALTH INSTITUTIONS	600,000	0	600,000

2023 DRAFT BUDGET ESTIMATES



# KOGI STATE 2023 BUDGET ESTIMATES, DETAILS ANALYSIS.



051701800100 KOGI STATE POLYTECHNIC, LOKOJA			
Code & Description	2022 Revised Budget	2022 Actual Jan. to Sept	2023 Proposed Budget
<b>1 Revenue</b>	<b>617,911,550</b>	<b>560,797,485.03</b>	<b>663,575,000</b>
12020409 TUITION FEES/SDC TUITION FEES	432,056,550	207,665,994.77	503,299,000
12020412 TRANSCRIPT FEES	44,300,000	0	41,768,000
12020421 CONTRACT DOCUMENT NON-REFUNDABLE TENDER FEES	400,000	0	200,000
12020607 SALES OF FORMS	78,000,000	0	20,000,000
12020633 SALES OF STUDENT I.D. CARDS	4,415,000	0	4,500,000
12020644 SALE OF REGISTRATION FORMS	0	0	72,808,000
12020749 OTHERS EARNINGS FROM KOGI STATE GOVERNMENT OWNED PARASTATALS/AGENCIES	58,740,000	353,131,490.26	21,000,000
<b>2 EXPENDITURES</b>	<b>2,801,992,791</b>	<b>2,154,664,087.93</b>	<b>4,735,920,781</b>
21010101 SALARY	1,606,463,391	1,690,948,973.13	2,752,991,252
21010104 AUXILLARY STAFF	33,000,000	10,585,206.77	41,250,000
21020105 FURNITURE ALLOWANCE	10,000,000	0	30,000,000
22020102 TRAVEL AND TRANSPORT - OTHERS	13,380,000	11,844,035	16,725,000
22020103 INTERNATIONAL TRAVEL AND TRANSPORT - TRAINING	1,050,000	0	2,700,000
22020201 INTERNET ACCESS CHARGES	3,637,000	1,947,105	4,546,250
22020203 WATER RATE	1,557,000	100,000	1,946,250
22020204 ELECTRICITY BILL/CHARGES	15,000,000	8,556,402.93	29,628,000
22020205 TELEPHONE CHARGES	1,600,000	2,755,000	2,000,000
22020218 REPAIR AND MAINTENANCE OF BOREHOLE	5,920,000	707,300	7,400,000
22020223 SANITATION AND JANITORIAL SERVICE/SANITATION TASKFORCE ENFORCEMENT EXPENSES	788,000	0	13,700,000
22020301 OFFICE STATIONERY/COMPUTER CONSUMABLE	10,800,000	6,402,963	13,500,000
22020303 NEWSPAPERS/SUBSCRIPTIONS	2,089,000	1,537,500	3,970,404
22020304 MAGAZINES, JOURNALS AND PERIODICALS	5,000,000	10,881,363.50	6,250,000
22020305 PRINTING OF NON SECURITY DOCUMENT	16,300,000	20,247,788.38	20,375,000
22020307 DRUGS AND MEDICAL SUPPLIES	13,000,000	9,218,632.24	16,250,000
22020308 UNIFORMS AND OTHER CLOTHINGS	2,500,000	0	3,125,000
22020324 PROVISION OF LABORATORY CHEMICALS	3,500,000	3,025,071.57	4,375,000
22020325 LIBRARY EXPENSES	2,000,000	0	6,000,000
22020328 SPORTS EQUIPMENT	1,300,000	922,000	3,000,000
22020329 PURCHASE OF MOWER, CUTLASSES AND SHOVELS	1,000,000	0	3,000,000
22020330 FACILITY EQUIPMENT	11,000,000	15,267,844.48	13,750,000
22020333 PRINTING OF FILES JACKETS	6,000,000	4,297,150	7,500,000
22020334 PRINTING OF RECEIPTS	0	265,000	1,500,000
22020342 COMPUTER UPS	4,000,000	557,000	5,000,000
22020350 PRINTING OF FORMS	3,000,000	0	3,750,000
22020401 MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	105,190,000	20,129,363.50	131,487,500
22020402 PROCUREMENT/MAINTENANCE OF OFFICE FURNITURE AND FITTINGS	25,000,000	11,161,982.28	31,487,500
22020403 MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	26,000,000	31,701,181.89	32,500,000
22020404 PURCHASE/MAINTENANCE OF PLANTS/GENERATORS	10,557,000	6,328,105.16	13,196,250
22020405 PROCUREMENT/MAINTENANCE OF OFFICE EQUIPMENT	9,600,000	13,231,118.17	12,000,000
22020409 WORKSHOP MAINTENANCE	10,000,000	7,765,902.50	12,500,000
22020428 MAINTENANCE OF HOSTELS	14,080,000	4,996,554.47	29,000,000
22020432 LANDSCAPING & CHEMICALS	6,700,000	991,600	9,500,000
22020433 PROGRAMME (RADIO/TELEVISION EXPENSES)	3,500,000	611,000	4,375,000
22020435 MAINTENANCE OF OFFICE PREMISES	15,000,000	6,771,150.90	18,750,000
22020452 MAINTENANCE OF ICT EQUIPMENT	6,000,000	2,600,726.50	7,500,000
22020501 LOCAL TRAINING	5,500,000	1,958,488.25	6,875,000



# KOGI STATE 2023 BUDGET ESTIMATES, DETAILS ANALYSIS.



22020502 INTERNATIONAL TRAINING	2,000,000	0	2,500,000
22020601 SECURITY SERVICES	6,000,000	8,238,470.80	7,500,000
22020605 CLEANING AND FUMIGATION SERVICES	7,076,000	9,958,917.52	8,845,000
22020633 ASSISTANCE TO N.Y.S.C/FINANCIAL ASSISTANCE TO CSOs/NGOs/ASSISTANCE TO STUDENTS' ASSOCIATION	5,000,000	2,812,000	6,250,000
22020656 WORKSHOPS, SEMINARS & CONFERENCES	8,600,000	2,770,440	10,750,000
22020679 OFFICE AND GENERAL EXPENSES	7,000,000	13,274,186.34	8,750,000
22020701 CONSULTANCY SERVICES/FINANCIAL CONSULTING/AGRICULTURAL CONSULTING/CONSULTANCY EXPENSES ON STATISTICAL DATA/CONSULTANCY ON RECOVERY OF ECOLOGICAL FUND & EXCESS DEDUCTIONS ON LOANS/CONSULTANT COMMISSION AND CONTRACTORS	3,100,000	2,029,619.56	3,875,000
22020703 LEGAL SERVICES/PREROGATIVE OF MERCYEXPENSES/IMPLEMENTATION OF ACJ LAW 2017	5,000,000	320,000	6,250,000
22020722 PUBLIC RELATIONS	4,300,000	3,366,474	5,375,000
22020725 ELECTRICAL REPAIRS	13,000,000	17,475,561	16,250,000
22020731 BOARD MEETING EXPENSES/HOSTING OF NATIONAL/STATE MEETINGS/CHIEF EXECUTIVE OF CULTURE MEETING	10,000,000	6,230,185	12,500,000
22020735 SIWES SUPPLEMENTATION	2,595,000	1,464,540	3,218,750
22020737 IJMB/GCE/WAEC/NECO (SCRATCH CARDS)	8,000,000	62,450	11,340,000
22020738 I.D CARD PRODUCTION	7,800,000	7,245,845	9,750,000
22020748 ACCREDITATION OF COURSES	200,800,000	9,777,410.49	251,000,000
22020758 TENDER, PUBLICITY AND ADVERTISEMENT	3,089,900	1,584,000	3,862,375
22020763 CONVOCATION EXPENSES	3,100,000	0	80,000,000
22020789 FIELD TRIP	600,000	0	750,000
22020801 MOTOR VEHICLE FUEL COST	9,000,000	5,632,560	9,225,000
22020803 PLANTS/GENERATOR FUEL COST	8,500,000	8,526,074	10,625,000
22020806 DIESEL EXPENSES	30,500,000	20,564,000	38,125,000
22020901 BANK CHARGES (OTHER THAN INTEREST)/SPECIAL CONVEYANCE & BANK CHARGES/FAAC MEETINGS	3,000,000	407,409.59	3,750,000
22020902 INSURANCE PREMIUM	15,100,000	11,190,467.90	25,000,000
22020905 EXTERNAL AUDITOR FEES	2,500,000	3,375,000	3,125,000
22020906 RENT AND RATES	3,612,000	1,352,300	4,515,000
22020907 REFUNDS OF VARIOUS EXPENSES/REFUNDS TO SCHOOLS AND COLLEGES	900,000	802,425	1,125,000
22020935 BOOK & PROJECT ACCOUNT	5,500,000	817,000	6,875,000
22020936 REMITTANCE TO STUDENT BODIES	5,000,000	3,419,500	6,250,000
22021001 REFRESHMENT, MEALS AND HOSPITALITY (MEETING EXPENSES)	4,000,000	6,421,690	5,000,000
22021002 HONORARIUM & SITTING ALLOWANCE OTHER THAN STATE SECURITY COUNCIL	20,000,000	23,586,148	25,000,000
22021003 PUBLICITY AND ADVERTISEMENT	100,000	708,024.24	4,700,000
22021007 SUBSCRIPTION TO PROFESSIONAL BODIES	560,500	0	700,625
22021009 MEDICAL EXPENSES/REFUND (Local & INTERNATIONAL)	3,000,000	1,142,894	3,750,000
22021011 RECRUITMENT AND APPOINTMENT COST/PROMOTION EXPENSES/DISCIPLINE COST	259,500	0	500,000
22021015 BURIAL EXPENSES	2,000,000	775,000	2,500,000
22021019 PART-TIME TEACHING EXPENSES	0	0	648,750
22021020 HIV/AIDS PROGRAMM	519,000	0	1,250,000
22021021 GRANTS/CONTRIBUTION AND SUBVENTION	1,000,000	0	5,922,500
22021044 MATRICULATION EXPENSES	4,738,000	1,210,000	36,764,375
22021059 DONATIONS/REDEMPTION OF PLEDGES	29,411,500	16,434,000	1,250,000
22021067 COVID-19 PANDEMIC RESPONSE ACTIVITIES	1,000,000	187,350	18,750,000
22021086 EXAMINATION EXPENSES/ENTRANCE EXAMINATION FOR HEALTH INSTITUTIONS	15,000,000	3,989,457.50	18,750,000
<b>Capital Expenditure</b>			
050000020102 Provision of Additional Structures/Perimeter Fencing/Pedestrian Bridge and Maintenance of existing Ones	255,000,000	15,568,525.45	318,750,000



# KOGI STATE 2023 BUDGET ESTIMATES, DETAILS ANALYSIS.



at the Kogi State Polytechnic Lokoja Projects including Purchase of Vehicles			
050000020104 Accreditation of Courses in Kogi Polytechnic, Lokoja.	50,000,000	33,630,652.92	62,500,000
050000020105 Construction/Equipping of Laboratories for Engineering Courses in Kogi State Polytechnic, Lokoja	23,720,000	0	29,650,000
050000020145 Establishment of School of Agricultural Engineering	0	0	318,750,000

2023 DRAFT BUDGET ESTIMATES



# KOGI STATE 2023 BUDGET ESTIMATES, DETAILS ANALYSIS.



051701900100 COLLEGE OF EDUCATION, ANKPA			
Code & Description	2022 Revised Budget	2022 Actual Jan. to Sept	2023 Proposed Budget
<b>1 Revenue</b>	<b>105,000,000</b>	<b>35,707,654</b>	<b>114,355,500</b>
12020409 TUITION FEES/SDC TUITION FEES	83,905,500	20,633,265	83,905,500
12020412 TRANSCRIPT FEES	0	0	1,200,000
12020423 ACCEPTANCE OF ADMISSION LETTER	0	0	800,000
12020458 ACCOMMODATION FEE	0	0	1,000,000
12020749 OTHERS EARNINGS FROM KOGI STATE GOVERNMENT OWNED PARASTATALS/AGENCIES	0	15,074,389	0
12020792 EARNINGS FROM DEMONSTRATION PRIMARY SCHOOL/SECONDARY SCHOOL	21,094,500	0	27,450,000
<b>2 EXPENDITURES</b>	<b>2,091,526,461</b>	<b>1,107,270,842.55</b>	<b>1,889,719,788</b>
21010101 SALARY	1,765,106,792	1,023,352,196.71	1,547,142,208
21010102 OVERTIME PAYMENT	200,000	0	150,000
21010104 AUXILLARY STAFF	4,500,000	803,370.02	4,000,000
21020105 FURNITURE ALLOWANCE	4,000,000	0	3,500,000
21020108 AUXILIARY STAFF & IT STUDENTS ALLOWANCE	1,800,000	0	1,500,000
21020114 BOARD MEMBERS/EARNED ALLOWANCES	6,340,000	3,806,100	6,000,000
21020115 STAFF WELFARE	1,000,000	39,000	1,000,000
21020120 OVERSEAS DUTY ALLOWANCES	1,000,000	0	1,000,000
21030103 DEATH BENEFITS	2,000,000	0	2,000,000
22020101 LOCAL TRAVELS AND TRANSPORT - TRAINING	6,000,000	1,689,080	7,000,000
22020102 TRAVEL AND TRANSPORT - OTHERS	7,000,000	2,518,513	8,000,000
22020104 INTERNATIONAL TRAVEL AND TRANSPORT - OTHERS	3,000,000	622,580.02	4,000,000
22020201 INTERNET ACCESS CHARGES	1,000,000	326,000	1,200,000
22020204 ELECTRICITY BILL/CHARGES	1,000,000	142,526.92	1,000,000
22020205 TELEPHONE CHARGES	300,000	0	200,000
22020301 OFFICE STATIONERY/COMPUTER CONSUMABLE	2,000,000	619,250	1,800,000
22020303 NEWSPAPERS/SUBSCRIPTIONS	300,000	179,200	300,000
22020304 MAGAZINES, JOURNALS AND PERIODICALS	60,000	0	50,000
22020305 PRINTING OF NON SECURITY DOCUMENT	400,000	192,500	300,000
22020306 PRINTING OF SECURITY DOCUMENT	300,000	0	200,000
22020307 DRUGS AND MEDICAL SUPPLIES	1,000,000	0	1,000,000
22020308 UNIFORMS AND OTHER CLOTHINGS	1,500,000	56,000	1,000,000
22020309 FOOD STUFF/CATERING MATERIALS SUPPLIES	100,000	0	100,000
22020313 PURCHASE OF ELECTRICAL ADDING MACHINE FOR THE INTERNAL AUDIT UNIT	100,000	0	68,000
22020315 PHOTOGRAPHIC MATERIALS	20,000	0	20,000
22020318 PURCHASE OF TEXTBOOKS AND TEACHING EQUIPMENT/MATERIALS FOR SCHOOLS	500,000	58,490	400,000
22020322 WATER SUPPLY SPARE PARTS AND OTHER EQUIPMENT	1,500,000	343,500	1,500,000
22020324 PROVISION OF LABORATORY CHEMICALS	400,000	20,000	200,000
22020325 LIBRARY EXPENSES	50,000	0	50,000
22020327 SKILL ACQUISITION & LEARNING MATERIALS	500,000	0	400,000
22020328 SPORTS EQUIPMENT	550,000	523,000	700,000
22020331 PRIZES AND AWARDS TO ATHLETES AND SCHOOLS	50,000	0	50,000
22020333 PRINTING OF FILES JACKETS	100,000	80,000	120,000
22020334 PRINTING OF RECEIPTS	300,000	0	150,000
22020336 PURCHASE OF RAIN BOOT	50,000	0	50,000
22020338 HEALTH CENTRE CONSUMABLE	200,000	0	200,000
22020340 TOOLS AND EQUIPMENT	500,000	59,950	400,000
22020344 ENTERTAINMENT, PUBLIC RELATIONS AND HOSPITALITY	200,000	23,000	150,000
22020350 PRINTING OF FORMS	100,000	0	50,000
22020401 MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	4,500,000	867,250	4,000,000



# KOGI STATE 2023 BUDGET ESTIMATES, DETAILS ANALYSIS.



22020402 PROCUREMENT/MAINTENANCE OF OFFICE FURNITURE AND FITTINGS	150,000	142,000	180,000
22020403 MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	4,000,000	2,342,150	4,500,000
22020404 PURCHASE/MAINTENANCE OF PLANTS/GENERATORS	2,500,000	485,620	2,300,000
22020405 PROCUREMENT/MAINTENANCE OF OFFICE EQUIPMENT	200,000	0	150,000
22020417 PURCHASE & MAINTENANCE OF WATER TESTING EQUIPMENT	50,000	0	50,000
22020419 MAINTENANCE & REPLACEMENT OF FURNITURE AND FITTINGS IN GOVT. QUARTERS	100,000	49,000	100,000
22020420 MAINTENANCE OF ELECTRIC COOKERS IN GOVT. QUARTERS	50,000	0	50,000
22020424 MAINTENANCE OF STREET LIGHT	500,000	66,100	400,000
22020428 MAINTENANCE OF HOSTELS	1,000,000	185,800	1,500,000
22020429 ELECTRIC INSTALLATION & APPLIANCE, LICENCING & INSURANCE	2,000,000	139,800	1,500,000
22020430 VEHICLE REGISTRATIONS, LICENCING AND INSURANCE	500,000	415,250	700,000
22020433 PROGRAMME (RADIO/TELEVISION EXPENSES)	400,000	0	300,000
22020435 MAINTENANCE OF OFFICE PREMISES	1,000,000	546,300	1,000,000
22020436 MAINTENANCE OF TRACTORS	200,000	0	200,000
22020437 MAINTENANCE OF EDUCATION EQUIPMENT AND MATERIALS	500,000	122,900	400,000
22020438 MAINTENANCE OF REFUSE AND SEPTIC TANK EMPTIER	60,000	0	50,000
22020447 REHABILITATION OF SCHOOL BUILDINGS	600,000	0	500,000
22020501 LOCAL TRAINING	1,000,000	0	1,000,000
22020502 INTERNATIONAL TRAINING	1,000,000	0	1,500,000
22020601 SECURITY SERVICES	3,000,000	645,000	2,500,000
22020604 SECURITY VOTES (INCLUDING OPERATIONS)	1,000,000	900,000	1,500,000
22020605 CLEANING AND FUMIGATION SERVICES	2,000,000	216,800	1,500,000
22020611 FRENCH PROGRAMME AND LOCAL LANGUAGE DEVELOPMENT	500,000	46,700	200,000
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	500,000	232,000	400,000
22020656 WORKSHOPS, SEMINARS & CONFERENCES	1,000,000	915,200	2,000,000
22020658 MONITORING & EVALUATION SYSTEM COVID-19 RESPONSE	1,000,000	99,920	500,000
22020679 OFFICE AND GENERAL EXPENSES	7,200,000	5,130,495	7,500,000
22020680 SPECIAL STATIONERY FOR COMPUTER ACCOUNTING MACHINE PAYROLL VOUCHERS MACHINE/COMPUTER/SALARY UNIT OVERHEAD EXPENSES	50,000	0	50,000
22020683 OFFICIAL GIFTS & PROTOCOL	100,000	0	100,000
22020701 CONSULTANCY SERVICES/FINANCIAL CONSULTING/AGRICULTURAL CONSULTING/CONSULTANCY EXPENSES ON STATISTICAL DATA/CONSULTANCY ON RECOVERY OF ECOLOGICAL FUND & EXCESS DEDUCTIONS ON LOANS/CONSULTANT COMMISSION AND CONTRACTORS	50,000	0	50,000
22020722 PUBLIC RELATIONS	300,000	26,000	200,000
22020735 SIWES SUPPLEMENTATION	100,000	0	100,000
22020763 CONVOCAATION EXPENSES	200,000	0	200,000
22020764 STAFF SCHOOL EXPENSES	200,000	0	200,000
22020766 INDUSTRIAL TRAINING/ATTACHMENT	100,000	0	100,000
22020768 SPORTS GEN/NATCEGA GAMES	300,000	209,000	400,000
22020776 HOSPITAL EXPENSES	3,000,000	2,658,810.01	4,000,000
22020801 MOTOR VEHICLE FUEL COST	2,400,000	0	2,000,000
22020802 OTHER TRANSPORT EQUIPMENT FUEL COST	1,500,000	1,009,000	1,500,000



# KOGI STATE 2023 BUDGET ESTIMATES, DETAILS ANALYSIS.



22020803 PLANTS/GENERATOR FUEL COST	15,000,000	6,547,870	14,000,000
22020806 DIESEL EXPENSES	1,500,000	0	1,000,000
22020901 BANK CHARGES (OTHER THAN INTEREST)/SPECIAL CONVEYANCE & BANK CHARGES/FAAC MEETINGS	500,000	115,736.87	400,000
22020902 INSURANCE PREMIUM	500,000	15,000	400,000
22020904 CHARGE ON TURN OVER	500,000	0	250,000
22020905 EXTERNAL AUDITOR FEES	1,000,000	651,950	1,400,000
22020913 FINANCIAL ASSISTANCE	500,000	0	500,000
22021001 REFRESHMENT, MEALS AND HOSPITALITY (MEETING EXPENSES)	2,200,000	2,134,600	2,500,000
22021002 HONORARIUM & SITTING ALLOWANCE OTHER THAN STATE SECURITY COUNCIL	200,000	0	300,000
22021003 PUBLICITY AND ADVERTISEMENT	300,000	0	150,000
22021005 POSTAGES AND COURIER SERVICES	100,000	0	50,000
22021006 WELFARE PACKAGES/WELFARE	200,000	0	150,000
22021007 SUBSCRIPTION TO PROFESSIONAL BODIES	300,000	0	300,000
22021014 ANNUAL BUDGET EXPENSES AND ADMINISTRATION	1,200,000	200,000	1,400,000
22021015 BURIAL EXPENSES	300,000	292,000	400,000
22021016 AUDIT FEES AND EXPENSES	2,000,000	0	1,500,000
22021019 PART-TIME TEACHING EXPENSES	250,000	0	200,000
22021020 HIV/AIDS PROGRAMM	100,000	0	100,000
22021044 MATRICULATION EXPENSES	100,000	0	120,000
22021045 RESEARCH AND STUDIES	500,000	0	500,000
22021046 NON-ACCIDENT BONUS TO DRIVERS	50,000	0	50,000
22021067 COVID-19 PANDEMIC RESPONSE ACTIVITIES	1,000,000	653,450	1,000,000
22021086 EXAMINATION EXPENSES/ENTRANCE EXAMINATION FOR HEALTH INSTITUTIONS	6,500,000	549,600	6,000,000
<b>Capital Expenditure</b>			
050000020101 Accreditation of Courses in College of Education (COE), Ankpa	150,000,000	43,205,284	64,619,580
050000020112 Expansion of Facilities at College of Education, Ankpa	46,789,669	0	150,000,000



# KOGI STATE 2023 BUDGET ESTIMATES, DETAILS ANALYSIS.



051702000100 COLLEGE OF EDUCATION TECHNICAL, KABBA			
Code & Description	2022 Revised Budget	2022 Actual Jan. to Sept	2023 Proposed Budget
<b><i>1 Revenue</i></b>	<b><i>15,005,160</i></b>	<b><i>10,394,650</i></b>	<b><i>13,400,000</i></b>
12020409 TUITION FEES/SDC TUITION FEES	6,805,160	7,806,500	9,200,000
12020423 ACCEPTANCE OF ADMISSION LETTER	1,000,000	0	1,000,000
12020458 ACCOMMODATION FEE	6,000,000	0	1,000,000
12020631 SALES OF ADMISSION FORMS	1,200,000	0	1,200,000
12020749 OTHERS EARNINGS FROM KOGI STATE GOVERNMENT OWNED PARASTATALS/AGENCIES	0	2,588,150	1,000,000
<b><i>2 EXPENDITURES</i></b>	<b><i>1,510,938,889</i></b>	<b><i>453,060,869.90</i></b>	<b><i>1,911,699,855</i></b>
21010101 SALARY	786,738,889	412,889,139.90	1,136,499,855
22020101 LOCAL TRAVELS AND TRANSPORT - TRAINING	6,000,000	2,540,820	6,000,000
22020104 INTERNATIONAL TRAVEL AND TRANSPORT - OTHERS	3,000,000	34,100	3,000,000
22020110 TRAVELLING ALLOWANCES	5,000,000	64,000	5,000,000
22020203 WATER RATE	1,000,000	632,120	1,000,000
22020204 ELECTRICITY BILL/CHARGES	1,500,000	136,000	1,500,000
22020206 SATELLITE BROADCASTING ACCESS CHARGES	2,500,000	567,000	2,500,000
22020207 HIRE OF PRIVATE HOUSES	700,000	0	700,000
22020301 OFFICE STATIONERY/COMPUTER CONSUMABLE	7,000,000	0	7,000,000
22020303 NEWSPAPERS/SUBSCRIPTIONS	500,000	0	500,000
22020304 MAGAZINES, JOURNALS AND PERIODICALS	1,500,000	0	1,500,000
22020307 DRUGS AND MEDICAL SUPPLIES	2,500,000	64,000	2,500,000
22020308 UNIFORMS AND OTHER CLOTHINGS	5,000,000	0	5,000,000
22020309 FOOD STUFF/CATERING MATERIALS SUPPLIES	500,000	0	500,000
22020310 DRAWING OFFICE AND SURVEY MATERIALS	1,000,000	0	1,000,000
22020324 PROVISION OF LABORATORY CHEMICALS	500,000	0	500,000
22020325 LIBRARY EXPENSES	1,200,000	20,000	1,200,000
22020327 SKILL ACQUISITION & LEARNING MATERIALS	600,000	0	600,000
22020328 SPORTS EQUIPMENT	600,000	0	600,000
22020340 TOOLS AND EQUIPMENT	600,000	0	600,000
22020351 EXECUTIVE COUNCIL REFRESHMENT	10,000,000	0	10,000,000
22020401 MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	1,000,000	102,500	1,000,000
22020402 PROCUREMENT/MAINTENANCE OF OFFICE FURNITURE AND FITTINGS	1,000,000	0	1,000,000
22020404 PURCHASE/MAINTENANCE OF PLANTS/GENERATORS	1,000,000	134,540	1,000,000
22020405 PROCUREMENT/MAINTENANCE OF OFFICE EQUIPMENT	800,000	4,500	800,000
22020435 MAINTENANCE OF OFFICE PREMISES	1,500,000	0	1,500,000
22020501 LOCAL TRAINING	5,000,000	50,000	5,000,000
22020601 SECURITY SERVICES	10,000,000	1,111,000	10,000,000
22020602 OFFICE RENT	2,000,000	494,000	2,000,000
22020603 RESIDENTIAL RENT	2,000,000	147,900	2,000,000
22020605 CLEANING AND FUMIGATION SERVICES	1,000,000	0	1,000,000
22020612 SUPERVISION AND MONITORING OF SCHOOL PROJECT	1,000,000	0	1,000,000
22020650 MATERIAL TESTING LABORATORY	600,000	0	600,000
22020656 WORKSHOPS, SEMINARS & CONFERENCES	2,000,000	200,000	2,000,000
22020667 SCHOOL SOCIAL WORKS (COUNSELLING)	600,000	220,000	600,000
22020679 OFFICE AND GENERAL EXPENSES	5,000,000	176,950	5,000,000
22020701 CONSULTANCY SERVICES/FINANCIAL CONSULTING/AGRICULTURAL CONSULTING/CONSULTANCY EXPENSES ON STATISTICAL DATA/CONSULTANCY ON RECOVERY OF ECOLOGICAL FUND & EXCESS DEDUCTIONS ON LOANS/CONSULTANT COMMISSION AND CONTRACTORS	600,000	180,000	600,000



# KOGI STATE 2023 BUDGET ESTIMATES, DETAILS ANALYSIS.



22020731 BOARD MEETING EXPENSES/HOSTING OF NATIONAL/STATE MEETINGS/CHIEF EXECUTIVE OF CULTURE MEETING	10,000,000	0	10,000,000
22020738 I.D CARD PRODUCTION	1,000,000	0	1,000,000
22020748 ACCREDITATION OF COURSES	10,000,000	350,000	10,000,000
22020758 TENDER, PUBLICITY AND ADVERTISEMENT	2,000,000	0	2,000,000
22020766 INDUSTRIAL TRAINING/ATTACHMENT	600,000	0	600,000
22020776 HOSPITAL EXPENSES	1,000,000	0	1,000,000
22020801 MOTOR VEHICLE FUEL COST	1,000,000	6,500	1,000,000
22020803 PLANTS/GENERATOR FUEL COST	1,000,000	0	1,000,000
22020807 FUEL EXPENSES	1,000,000	0	1,000,000
22020901 BANK CHARGES (OTHER THAN INTEREST)/SPECIAL CONVEYANCE & BANK CHARGES/FAAC MEETINGS	600,000	0	600,000
22020902 INSURANCE PREMIUM	600,000	0	600,000
22020905 EXTERNAL AUDITOR FEES	5,000,000	0	5,000,000
22020906 RENT AND RATES	600,000	0	600,000
22020907 REFUNDS OF VARIOUS EXPENSES/REFUNDS TO SCHOOLS AND COLLEGES	1,000,000	0	1,000,000
22020913 FINANCIAL ASSISTANCE	600,000	0	600,000
22021001 REFRESHMENT, MEALS AND HOSPITALITY (MEETING EXPENSES)	2,000,000	0	2,000,000
22021002 HONORARIUM & SITTING ALLOWANCE OTHER THAN STATE SECURITY COUNCIL	3,000,000	160,000	3,000,000
22021003 PUBLICITY AND ADVERTISEMENT	3,000,000	300,000	3,000,000
22021007 SUBSCRIPTION TO PROFESSIONAL BODIES	3,000,000	0	3,000,000
22021008 SPORTING ACTIVITIES	600,000	0	600,000
22021011 RECRUITMENT AND APPOINTMENT COST/PROMOTION EXPENSES/DISCIPLINE COST	600,000	0	600,000
22021014 ANNUAL BUDGET EXPENSES AND ADMINISTRATION	600,000	0	600,000
22021015 BURIAL EXPENSES	1,000,000	240,000	1,000,000
22021019 PART-TIME TEACHING EXPENSES	2,000,000	220,000	2,000,000
22021020 HIV/AIDS PROGRAMM	600,000	93,000	600,000
22021021 GRANTS/CONTRIBUTION AND SUBVENTION	1,000,000	0	1,000,000
22021044 MATRICULATION EXPENSES	3,500,000	0	3,500,000
22021045 RESEARCH AND STUDIES	2,000,000	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	3,000,000	500,000	3,000,000
22021096 PRINTING AND PUBLICATION/PRINTING OF REVENUE RECEIPT BOOKLETS/PRINTING OF COURT FORMS/PRINTING OF OFFICE DOCUMENT	10,000,000	1,422,800	10,000,000
<b>Capital Expenditure</b>			
050000020110 College of Education (Technical), Kabba Project	235,000,000	0	286,000,000
050000020111 Accreditation of All Courses at COE Technical Kabba	330,000,000	30,000,000	330,000,000



# KOGI STATE 2023 BUDGET ESTIMATES, DETAILS ANALYSIS.



## 051702100100 PRINCE ABUBAKAR AUDU UNIVERSITY, ANYIGBA

Code & Description	2022 Revised Budget	2022 Actual Jan. to Sept	2023 Proposed Budget
<b>1 Revenue</b>	<b><u>1,079,373,915</u></b>	<b><u>1,244,230,000</u></b>	<b><u>1,312,000,000</u></b>
12020409 TUITION FEES/SDC TUITION FEES	893,410,000	701,500,000	1,007,000,000
12020412 TRANSCRIPT FEES	7,000,000	0	12,000,000
12020749 OTHERS EARNINGS FROM KOGI STATE GOVERNMENT OWNED PARASTATALS/AGENCIES	178,963,915	542,730,000	293,000,000
<b>2 EXPENDITURES</b>	<b><u>5,607,917,431</u></b>	<b><u>3,840,106,675.33</u></b>	<b><u>6,366,253,195</u></b>
21010101 SALARY	2,908,517,431	2,190,880,789.65	3,297,453,195
21010104 AUXILLARY STAFF	15,100,000	10,405,839	18,000,000
21020114 BOARD MEMBERS/EARNED ALLOWANCES	500,000,000	450,000,000	600,000,000
21020132 SABATICAL/VISITING LECTURER ALLOWANCE	200,000,000	96,049,115	250,000,000
22020102 TRAVEL AND TRANSPORT - OTHERS	17,500,000	8,353,107	23,000,000
22020114 OPERATION AND LOGISTICS	50,000,000	35,563,225	60,000,000
22020201 INTERNET ACCESS CHARGES	20,000,000	6,375,500	25,000,000
22020203 WATER RATE	3,500,000	398,000	4,000,000
22020204 ELECTRICITY BILL/CHARGES	17,000,000	10,186,932.68	20,000,000
22020205 TELEPHONE CHARGES	2,000,000	590,793	2,500,000
22020218 REPAIR AND MAINTENANCE OF BOREHOLE	3,000,000	0	3,700,000
22020301 OFFICE STATIONERY/COMPUTER CONSUMABLE	55,000,000	45,692,680	50,000,000
22020303 NEWSPAPERS/SUBSCRIPTIONS	5,000,000	349,634	6,000,000
22020307 DRUGS AND MEDICAL SUPPLIES	12,000,000	11,818,450	16,000,000
22020309 FOOD STUFF/CATERING MATERIALS SUPPLIES	2,000,000	152,800	3,100,000
22020318 PURCHASE OF TEXTBOOKS AND TEACHING EQUIPMENT/MATERIALS FOR SCHOOLS	3,000,000	515,000	4,000,000
22020319 PRINTING OF BUDGET STATISTICS AND PLANNING DOCUMENTS	800,000	149,000	850,000
22020401 MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	15,000,000	6,884,560	15,000,000
22020402 PROCUREMENT/MAINTENANCE OF OFFICE FURNITURE AND FITTINGS	5,000,000	4,085,550	7,000,000
22020403 MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	5,000,000	5,000,000	6,000,000
22020404 PURCHASE/MAINTENANCE OF PLANTS/GENERATORS	7,000,000	5,158,523	7,500,000
22020428 MAINTENANCE OF HOSTELS	5,000,000	0	3,000,000
22020435 MAINTENANCE OF OFFICE PREMISES	58,000,000	39,568,000	55,000,000
22020456 VC'S LODGE EXPENSES	2,500,000	2,339,475	3,000,000
22020501 LOCAL TRAINING	5,000,000	134,500	7,000,000
22020601 SECURITY SERVICES	20,000,000	13,536,767	22,000,000
22020605 CLEANING AND FUMIGATION SERVICES	1,000,000	900,000	1,500,000
22020656 WORKSHOPS, SEMINARS & CONFERENCES	15,000,000	7,831,361	16,000,000
22020679 OFFICE AND GENERAL EXPENSES	15,000,000	9,344,765	15,500,000
22020703 LEGAL SERVICES/PREROGATIVE OF MERCYEXPENSES/IMPLEMENTATION OF ACJ LAW 2017	10,000,000	7,020,000	12,000,000
22020722 PUBLIC RELATIONS	10,000,000	6,085,000	7,000,000
22020731 BOARD MEETING EXPENSES/HOSTING OF NATIONAL/STATE MEETINGS/CHIEF EXECUTIVE OF CULTURE MEETING	6,000,000	4,465,740	8,500,000
22020735 SIWES SUPPLEMENTATION	8,000,000	5,939,500	20,000,000
22020760 COUNCIL OF TERTIARY INSTITUTIONS EXPENSES	20,000,000	14,624,000	30,000,000
22020763 CONVOCATION EXPENSES	35,000,000	31,790,000	3,000,000
22020765 VCS OFFICE AND SENATE EXPENSES	3,000,000	1,150,300	8,000,000
22020787 NUC PROGRAMME ASSESMENT	7,000,000	703,715	3,000,000
22020789 FIELD TRIP	2,500,000	2,257,000	160,000,000
22020807 FUEL EXPENSES	200,000,000	131,604,250	650,000
22020901 BANK CHARGES (OTHER THAN INTEREST)/SPECIAL CONVEYANCE & BANK CHARGES/FAAC MEETINGS	500,000	380,123	15,000,000



# KOGI STATE 2023 BUDGET ESTIMATES, DETAILS ANALYSIS.



22020902 INSURANCE PREMIUM	10,000,000	8,000,000	15,000,000
22021001 REFRESHMENT, MEALS AND HOSPITALITY (MEETING EXPENSES)	25,000,000	18,293,690	3,000,000
22021002 HONORARIUM & SITTING ALLOWANCE OTHER THAN STATE SECURITY COUNCIL	5,000,000	0	16,000,000
22021003 PUBLICITY AND ADVERTISEMENT	15,000,000	1,993,640	4,000,000
22021006 WELFARE PACKAGES/WELFARE	4,000,000	5,284,000	4,000,000
22021007 SUBSCRIPTION TO PROFESSIONAL BODIES	4,000,000	1,502,000	8,000,000
22021014 ANNUAL BUDGET EXPENSES AND ADMINISTRATION	10,000,000	2,850,000	3,500,000
22021015 BURIAL EXPENSES	3,500,000	582,500	7,500,000
22021016 AUDIT FEES AND EXPENSES	7,500,000	2,850,000	3,000,000
22021059 DONATIONS/REDEMPTION OF PLEDGES	2,000,000	1,399,000	1,000,000
22021067 COVID-19 PANDEMIC RESPONSE ACTIVITIES	2,000,000	0	22,000,000
22021086 EXAMINATION EXPENSES/ENTRANCE EXAMINATION FOR HEALTH INSTITUTIONS	25,000,000	18,832,450	30,000,000
<b>Capital Expenditure</b>			
040000030131 Renovation/Expansion of University Clinic	10,000,000	0	100,000,000
050000020108 Construction/Maintenance of Student Hotels (KSU)	150,000,000	65,810,368	50,000,000
050000020109 Accreditation of Courses at KSU, Anyigba	300,000,000	90,200,000	200,000,000
050000020151 1% Educational Development Fund Project	200,000,000	0	200,000,000
050000020159 Renovation of University Guest House	15,000,000	0	100,000,000
050000020171 Kogi State University perimeter fencing	0	0	200,000,000
080000010106 CONSTRUCTION/PROVISION OF SPORTING FACILITIES	0	0	100,000,000
110000010150 CLOUD COMPUTING AND ACCOUNTING SYSTEM SOFTWARE	0	0	50,000,000
130000010168 Purchase of Official Vehicles for Principal Officer	300,000,000	277,000,000	100,000,000
130000030141 CONSTRUCTION/RENOVATION OF PRINTING PRESS BUILDING	0	0	100,000,000
170000010313 Road Construction/Rehabilitation(KSU Internal Roads)	250,000,000	177,225,033	240,000,000



# KOGI STATE 2023 BUDGET ESTIMATES, DETAILS ANALYSIS.



051702500100 CONFLUENCE UNIVERSITY OF SCIENCE AND TECHNOLOGY (CUSTECH), OSARA			
Code & Description	2022 Revised Budget	2022 Actual Jan. to Sept	2023 Proposed Budget
<b>1 Revenue</b>	<b>1,296,743,753</b>	<b>1,502,434,889.70</b>	<b>2,254,319,823</b>
12020421 CONTRACT DOCUMENT NON-REFUNDABLE TENDER FEES	59,161,050	40,475,676.45	73,512,750
13020139 5% CONTRIBUTION FROM 21 LGAs FOR CUSTECH, OSARA.	1,237,582,703	1,461,959,213.25	2,180,807,073
<b>2 EXPENDITURES</b>	<b>5,083,119,216</b>	<b>1,773,737,667.94</b>	<b>5,664,210,098</b>
21010101 SALARY	583,119,216	231,476,962.93	326,710,098
21010104 AUXILLARY STAFF	0	152,569,333.24	40,000,000
21010109 SALARIES - VIGILANTE GROUP	0	0	10,000,000
21020105 FURNITURE ALLOWANCE	0	9,750,000	16,000,000
21020132 SABATICAL/VISITING LECTURER ALLOWANCE	0	0	60,000,000
22020102 TRAVEL AND TRANSPORT - OTHERS	19,500,000	12,494,960	25,000,000
22020114 OPERATION AND LOGISTICS	0	0	20,000,000
22020201 INTERNET ACCESS CHARGES	15,000,000	11,140,980	20,000,000
22020203 WATER RATE	1,500,000	15,000	1,500,000
22020204 ELECTRICITY BILL/CHARGES	10,000,000	1,284,065.30	10,000,000
22020205 TELEPHONE CHARGES	0	0	1,000,000
22020218 REPAIR AND MAINTENANCE OF BOREHOLE	3,000,000	235,718.50	10,000,000
22020224 VALUATION/PAYMENT OF INSURANCE PREMIUM ON GOVERNMENT BUILDINGS & pROPERTIES/VEHICLES	0	14,181,869.06	20,000,000
22020301 OFFICE STATIONERY/COMPUTER CONSUMABLE	67,000,000	59,876,347.50	55,000,000
22020303 NEWSPAPERS/SUBSCRIPTIONS	3,000,000	342,250	3,000,000
22020305 PRINTING OF NON SECURITY DOCUMENT	0	0	40,000,000
22020307 DRUGS AND MEDICAL SUPPLIES	11,000,000	4,194,052	20,000,000
22020318 PURCHASE OF TEXTBOOKS AND TEACHING EQUIPMENT/MATERIALS FOR SCHOOLS	0	0	16,000,000
22020319 PRINTING OF BUDGET STATISTICS AND PLANNING DOCUMENTS	0	0	4,000,000
22020324 PROVISION OF LABORATORY CHEMICALS	0	0	30,000,000
22020364 GBV SITUATION ROOM AND DATA MANAGEMENTCENTRE EXPENSES	0	0	20,000,000
22020401 MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	10,000,000	3,196,000	10,000,000
22020402 PROCUREMENT/MAINTENANCE OF OFFICE FURNITURE AND FITTINGS	55,000,000	29,329,494	50,000,000
22020403 MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	20,000,000	12,752,449.60	25,000,000
22020404 PURCHASE/MAINTENANCE OF PLANTS/GENERATORS	20,500,000	19,589,240	20,000,000
22020428 MAINTENANCE OF HOSTELS	53,000,000	39,708,934	43,000,000
22020430 VEHICLE REGISTRATIONS, LICENCING AND INSURANCE	0	0	1,200,000
22020435 MAINTENANCE OF OFFICE PREMISES	65,000,000	54,657,878.11	65,000,000
22020456 VC'S LODGE EXPENSES	2,500,000	136,400	5,000,000
22020501 LOCAL TRAINING	7,500,000	1,900,000	7,000,000
22020502 INTERNATIONAL TRAINING	0	0	14,000,000
22020601 SECURITY SERVICES	15,000,000	12,024,400	20,000,000
22020603 RESIDENTIAL RENT	0	22,653,000	14,000,000
22020656 WORKSHOPS, SEMINARS & CONFERENCES	14,000,000	6,321,950	15,000,000
22020679 OFFICE AND GENERAL EXPENSES	30,000,000	26,092,100	40,000,000
22020703 LEGAL SERVICES/PREROGATIVE OF MERCYEXPENSES/IMPLEMENTATION OF ACJ LAW 2017	3,000,000	506,500	6,000,000
22020713 KOGI STATE HIGHER INST. GAMES	0	0	6,000,000
22020717 CORPERATE SOCIAL RESPONSIBILITY	0	0	13,000,000
22020722 PUBLIC RELATIONS	9,500,000	5,985,000	12,000,000



# KOGI STATE 2023 BUDGET ESTIMATES, DETAILS ANALYSIS.



22020731 BOARD MEETING EXPENSES/HOSTING OF NATIONAL/STATE MEETINGS/CHIEF EXECUTIVE OF CULTURE MEETING	6,000,000	0	6,000,000
22020748 ACCREDITATION OF COURSES	0	0	40,000,000
22020760 COUNCIL OF TERTIARY INSTITUTIONS EXPENSES	0	0	2,000,000
22020765 VCS OFFICE AND SENATE EXPENSES	3,000,000	0	5,000,000
22020787 NUC PROGRAMME ASSESMENT	0	0	20,000,000
22020806 DIESEL EXPENSES	0	0	84,000,000
22020807 FUEL EXPENSES	42,000,000	33,659,300	20,000,000
22020901 BANK CHARGES (OTHER THAN INTEREST)/SPECIAL CONVEYANCE & BANK CHARGES/FAAC MEETINGS	500,000	0	1,000,000
22020902 INSURANCE PREMIUM	0	0	10,000,000
22021001 REFRESHMENT, MEALS AND HOSPITALITY (MEETING EXPENSES)	23,000,000	19,366,150	10,000,000
22021002 HONORARIUM & SITTING ALLOWANCE OTHER THAN STATE SECURITY COUNCIL	7,500,000	4,159,114.39	5,000,000
22021003 PUBLICITY AND ADVERTISEMENT	8,500,000	7,287,500	10,000,000
22021006 WELFARE PACKAGES/WELFARE	22,000,000	13,515,000	15,000,000
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	2,000,000	367,000	2,000,000
22021016 AUDIT FEES AND EXPENSES	6,000,000	0	6,000,000
22021044 MATRICULATION EXPENSES	0	0	14,000,000
22021059 DONATIONS/REDEMPTION OF PLEDGES	0	0	3,800,000
22021067 COVID-19 PANDEMIC RESPONSE ACTIVITIES	3,000,000	0	3,000,000
22021086 EXAMINATION EXPENSES/ENTRANCE EXAMINATION FOR HEALTH INSTITUTIONS	16,500,000	15,032,211.25	20,000,000
<b>Capital Expenditure</b>			
050000020127 Purchase of 4nos of Motor Vehicles (Hilux)	150,000,000	0	100,000,000
050000020129 PURCHASE OF 40 nos of COMPUTERS	0	0	6,000,000
050000020129 PURCHASE OF COMPUTERS	0	0	6,000,000
050000020131 PURCHASE OF 3 nos of PHOTOCOPYING MACHINES	0	0	5,000,000
050000020131 PURCHASE OF PHOTOCOPYING MACHINES	0	0	5,000,000
050000020134 PURCHASE OF LIBRARY BOOKS & EQUIPMENT	0	0	15,000,000
050000020134 PURCHASE OF LIBRARY BOOKS & EQUIPMENT	0	0	15,000,000
050000020162 Construction/Equipping of Admin. Block (CUSTECH)	200,000,000	0	250,000,000
050000020163 Construction OF Lecture Halls & Theaters	300,000,000	0	300,000,000
050000020164 Construction/Equipping Staff Quarters (CUSTECH)	20,000,000	0	100,000,000
050000020165 Construction/Equipping of University Library (CUSTECH)	100,000,000	0	100,000,000
050000020166 Construction/Equipping of University Clinic (CUSTECH)	100,000,000	0	100,000,000
050000020167 Provision of Water Facilities (CUSTECH)	20,000,000	0	50,000,000
050000020168 Construction/Maintenance of Student Hotels (CUSTECH)	30,000,000	0	100,000,000
050000020169 CONSTRUCTION/EQUIPPING OF COLLEGE OF MEDICINE, FACULTY OF ENGINEERING, SENATE BUILDING AND FACULTY OF COMPUTING AND INFORMATION TECHNOLOGY (CUSTECH)	2,000,000,000	926,711,569.06	2,000,000,000
050000020174 Construction of Students' Chairs & Desks	0	5,238,959	0
080000010106 CONSTRUCTION/PROVISION OF SPORTING FACILITIES (CUSTECH)	0	0	35,000,000
080000010106 CONSTRUCTION/PROVISION OF SPORTING FACILITIES (CUSTECH)	0	0	35,000,000



# KOGI STATE 2023 BUDGET ESTIMATES, DETAILS ANALYSIS.



080000010107 CONSTRUCTION/PROVISION OF RECREATIONAL FACILITIES (CUSTECH)	0	0	15,000,000
080000010107 CONSTRUCTION/PROVISION OF RECREATIONAL FACILITIES (CUSTECH)	0	0	15,000,000
130000030112 PURCHASE AND INSTALLATION OF SECURITY GADGETS	0	0	8,000,000
130000030112 PURCHASE AND INSTALLATION OF SECURITY GADGETS	0	0	8,000,000
140000010106 Purchase Of Transformers	0	15,985,980	0
170000010319 Construction of CUSTECH Internal Roads	1,000,000,000	0	1,000,000,000

2023 DRAFT BUDGET ESTIMATES



# KOGI STATE 2023 BUDGET ESTIMATES, DETAILS ANALYSIS.



## 051705400100 KOGI STATE SCIENCE, TECHNOLOGY EDUCATION AND TEACHING SERVICE COMMISSION

Code & Description	2022 Revised Budget	2022 Actual Jan. to Sept	2023 Proposed Budget
<b>1 Revenue</b>	<b>32,100,000</b>	<b>34,988,950</b>	<b>33,000,000</b>
12020749 OTHERS EARNINGS FROM KOGI STATE GOVERNMENT OWNED PARASTATALS/AGENCIES	32,100,000	34,988,950	33,000,000
<b>2 EXPENDITURES</b>	<b>4,365,580,432</b>	<b>3,195,541,797.57</b>	<b>4,786,335,323</b>
21010101 SALARY	4,283,521,361	3,163,413,942.57	4,704,335,323
21010104 AUXILLARY STAFF	3,500,000	1,966,000	3,500,000
22020102 TRAVEL AND TRANSPORT - OTHERS	3,549,571	2,449,550	4,000,000
22020205 TELEPHONE CHARGES	700,000	100,000	800,000
22020301 OFFICE STATIONERY/COMPUTER CONSUMABLE	2,500,000	1,165,000	3,000,000
22020318 PURCHASE OF TEXTBOOKS AND TEACHING EQUIPMENT/MATERIALS FOR SCHOOLS	900,000	560,000	1,900,000
22020401 MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	3,000,000	1,442,000	4,000,000
22020402 PROCUREMENT/MAINTENANCE OF OFFICE FURNITURE AND FITTINGS	3,000,000	2,149,000	4,000,000
22020447 REHABILITATION OF SCHOOL BUILDINGS	3,000,000	1,120,000	4,000,000
22020501 LOCAL TRAINING	3,000,000	1,926,500	3,500,000
22020656 WORKSHOPS, SEMINARS & CONFERENCES	3,000,000	595,000	4,000,000
22020667 SCHOOL SOCIAL WORKS (COUNSELLING)	300,000	0	500,000
22020679 OFFICE AND GENERAL EXPENSES	700,000	635,000	1,200,000
22020699 MEDICAL EXPENSES IN SCHOOLS/SCHOOL HEALTH /SERVICES/INSPECTORATE SERVICES/INSPECTORATE SERVICES	200,000	200,000	400,000
22020701 CONSULTANCY SERVICES/FINANCIAL CONSULTING/AGRICULTURAL CONSULTING/CONSULTANCY EXPENSES ON STATISTICAL DATA/CONSULTANCY ON RECOVERY OF ECOLOGICAL FUND & EXCESS DEDUCTIONS ON LOANS/CONSULTANT COMMISSION AND CONTRACTORS	100,000	0	0
22020716 ACCREDITATION OF TECHNICAL SCHOOLS/ACCREDITATION OF SERVICE PROVIDERS	2,500,000	530,000	0
22020731 BOARD MEETING EXPENSES/HOSTING OF NATIONAL/STATE MEETINGS/CHIEF EXECUTIVE OF CULTURE MEETING	1,500,000	576,500	2,000,000
22020781 STAFF MONITORING AND EVALUATION	2,500,000	1,331,300	3,000,000
22020785 SCIENCE & TECHNICAL EXHIBITION FOR E.I.	1,000,000	0	1,500,000
22020801 MOTOR VEHICLE FUEL COST	1,500,000	593,000	2,000,000
22020803 PLANTS/GENERATOR FUEL COST	1,000,000	561,500	1,500,000
22020901 BANK CHARGES (OTHER THAN INTEREST)/SPECIAL CONVEYANCE & BANK CHARGES/FAAC MEETINGS	300,000	0	500,000
22020905 EXTERNAL AUDITOR FEES	300,000	0	300,000
22020907 REFUNDS OF VARIOUS EXPENSES/REFUNDS TO SCHOOLS AND COLLEGES	28,087,500	10,642,505	18,000,000
22021001 REFRESHMENT, MEALS AND HOSPITALITY (MEETING EXPENSES)	1,000,000	171,000	1,500,000
22021003 PUBLICITY AND ADVERTISEMENT	150,000	150,000	500,000
22021006 WELFARE PACKAGES/WELFARE	2,500,000	485,000	3,000,000
22021008 SPORTING ACTIVITIES	2,000,000	1,346,500	3,000,000
22021009 MEDICAL EXPENSES/REFUND (Local & INTERNATIONAL)	150,000	0	200,000
22021016 AUDIT FEES AND EXPENSES	5,500,000	80,000	6,000,000
22021020 HIV/AIDS PROGRAMM	102,000	0	500,000
22021021 GRANTS/CONTRIBUTION AND SUBVENTION	20,000	0	200,000
22021067 COVID-19 PANDEMIC RESPONSE ACTIVITIES	3,000,000	842,500	2,000,000
22021081 EXTERNAL AUDIT EXPENSES	500,000	0	500,000



# KOGI STATE 2023 BUDGET ESTIMATES, DETAILS ANALYSIS.



22021096 PRINTING AND PUBLICATION/PRINTING OF REVENUE RECEIPT BOOKLETS/PRINTING OF COURT FORMS/PRINTING OF OFFICE DOCUMENT	1,000,000	510,000	1,000,000
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2023 DRAFT BUDGET ESTIMATES



# KOGI STATE 2023 BUDGET ESTIMATES, DETAILS ANALYSIS.



## 051705600100 STATE SCHOLARSHIP BOARD

Code & Description	2022 Revised Budget	2022 Actual Jan. to Sept	2023 Proposed Budget
<b>1 Revenue</b>	<b>0</b>	<b>0</b>	<b>500,000</b>
12020718 STUDENTS ONLINE REGISTRATION	0	0	500,000
<b>2 EXPENDITURES</b>	<b>11,084,580</b>	<b>5,080,048.88</b>	<b>11,436,163</b>
21010101 SALARY	7,717,308	5,080,048.88	8,068,891
22020102 TRAVEL AND TRANSPORT - OTHERS	512,772	0	512,772
22020110 TRAVELLING ALLOWANCES	311,400	0	311,400
22020201 INTERNET ACCESS CHARGES	103,800	0	103,800
22020204 ELECTRICITY BILL/CHARGES	77,850	0	77,850
22020205 TELEPHONE CHARGES	25,950	0	25,950
22020301 OFFICE STATIONERY/COMPUTER CONSUMABLE	155,700	0	155,700
22020304 MAGAZINES, JOURNALS AND PERIODICALS	25,950	0	25,950
22020305 PRINTING OF NON SECURITY DOCUMENT	103,800	0	103,800
22020333 PRINTING OF FILES JACKETS	103,800	0	103,800
22020337 MOTOR VEHICLE/BICYCLE ADVANCE	77,850	0	77,850
22020342 COMPUTER UPS	25,950	0	25,950
22020401 MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	259,500	0	259,500
22020402 PROCUREMENT/MAINTENANCE OF OFFICE FURNITURE AND FITTINGS	103,800	0	103,800
22020404 PURCHASE/MAINTENANCE OF PLANTS/GENERATORS	51,900	0	51,900
22020405 PROCUREMENT/MAINTENANCE OF OFFICE EQUIPMENT	51,900	0	51,900
22020501 LOCAL TRAINING	103,800	0	103,800
22020656 WORKSHOPS, SEMINARS & CONFERENCES	103,800	0	103,800
22020679 OFFICE AND GENERAL EXPENSES	103,800	0	103,800
22020731 BOARD MEETING EXPENSES/HOSTING OF NATIONAL/STATE MEETINGS/CHIEF EXECUTIVE OF CULTURE MEETING	643,560	0	643,560
22020801 MOTOR VEHICLE FUEL COST	25,950	0	25,950
22020803 PLANTS/GENERATOR FUEL COST	103,800	0	103,800
22020901 BANK CHARGES (OTHER THAN INTEREST)/SPECIAL CONVEYANCE & BANK CHARGES/FAAC MEETINGS	25,950	0	25,950
22020912 MONTHLY RETURNS ON INVESTMENT	31,140	0	31,140
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 2023 BUDGET ESTIMATES, DETAILS ANALYSIS.



051706500100 NIGERIA-KOREA FRIENDSHIP INSTITUTE			
Code & Description	2022 Revised Budget	2022 Actual Jan. to Sept	2023 Proposed Budget
<b>1 Revenue</b>	<b>41,197,855</b>	<b>930,000</b>	<b>3,110,955</b>
12020409 TUITION FEES/SDC TUITION FEES	500,000	860,000	1,700,000
12020421 CONTRACT DOCUMENT NON-REFUNDABLE TENDER FEES	85,329	0	85,329
12020423 ACCEPTANCE OF ADMISSION LETTER	50,000	0	420,000
12020622 SALES OF APPLICATION FORM FOR VOCATIONAL INSTITUTION	185,626	0	185,626
12020633 SALES OF STUDENT I.D. CARDS	20,000	0	120,000
12020725 EARNINGS FROM LUBRICATION SERVICES	50,000	0	600,000
12021111 REGISTRATION/RENEWAL OF BUSINESS PREMISES	306,900	70,000	0
13020131 GRANTS FROM YESSO/NDE FOR ARTISAN TRAINING IN NIGERIA-KOREA FRIENDSHIP INSTITUTE.	40,000,000	0	0
<b>2 EXPENDITURES</b>	<b>519,349,197</b>	<b>26,223,897.01</b>	<b>546,499,197</b>
21010101 SALARY	148,226,994	17,929,789.06	158,226,994
21010104 AUXILIARY STAFF	1,000,000	0	1,000,000
22020101 LOCAL TRAVELS AND TRANSPORT - TRAINING	500,000	208,000	1,000,000
22020102 TRAVEL AND TRANSPORT - OTHERS	1,500,000	168,000	1,500,000
22020103 INTERNATIONAL TRAVEL AND TRANSPORT - TRAINING	42,146,777	0	42,146,777
22020201 INTERNET ACCESS CHARGES	500,000	12,000	3,000,000
22020205 TELEPHONE CHARGES	30,000	0	30,000
22020219 PROVISION/MAINTENANCE OF SOLAR LIGHT	2,000,000	500,000	3,000,000
22020301 OFFICE STATIONERY/COMPUTER CONSUMABLE	200,000	442,600	2,500,000
22020304 MAGAZINES, JOURNALS AND PERIODICALS	100,000	87,000	500,000
22020305 PRINTING OF NON SECURITY DOCUMENT	150,000	276,000	500,000
22020306 PRINTING OF SECURITY DOCUMENT	50,000	0	500,000
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	110,000	2,500,000
22020350 PRINTING OF FORMS	50,000	0	50,000
22020401 MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	500,000	398,000	500,000
22020402 PROCUREMENT/MAINTENANCE OF OFFICE FURNITURE AND FITTINGS	100,000	90,000	1,000,000
22020404 PURCHASE/MAINTENANCE OF PLANTS/GENERATORS	100,000	100,000	6,000,000
22020405 PROCUREMENT/MAINTENANCE OF OFFICE EQUIPMENT	50,000	38,500	1,000,000
22020408 MAINTENANCE OF HEAVY DUTY EQUIPMENT	100,000	0	100,000
22020409 WORKSHOP MAINTENANCE	100,000	0	100,000
22020501 LOCAL TRAINING	200,000	0	200,000
22020502 INTERNATIONAL TRAINING	500,000	0	500,000
22020601 SECURITY SERVICES	2,000,000	1,843,000	3,000,000
22020633 ASSISTANCE TO N.Y.S.C/FINANCIAL ASSISTANCE TO CSOs/NGOs/ASSISTANCE TO STUDENTS' ASSOCIATION	100,000	0	100,000
22020656 WORKSHOPS, SEMINARS & CONFERENCES	500,000	0	1,000,000
22020680 SPECIAL STATIONERY FOR COMPUTER ACCOUNTING MACHINE PAYROLL VOUCHERS MACHINE/COMPUTER/SALARY UNIT OVERHEAD EXPENSES	100,000	0	500,000
22020701 CONSULTANCY SERVICES/FINANCIAL CONSULTING/AGRICULTURAL CONSULTING/CONSULTANCY EXPENSES ON STATISTICAL DATA/CONSULTANCY ON RECOVERY OF ECOLOGICAL FUND & EXCESS DEDUCTIONS ON LOANS/CONSULTANT COMMISSION AND CONTRACTORS	200,000	0	200,000



# KOGI STATE 2023 BUDGET ESTIMATES, DETAILS ANALYSIS.



22020748 ACCREDITATION OF COURSES	15,000,000	0	15,000,000
22020801 MOTOR VEHICLE FUEL COST	1,000,000	347,700	2,000,000
22020806 DIESEL EXPENSES	3,000,000	736,000	3,000,000
22021001 REFRESHMENT, MEALS AND HOSPITALITY (MEETING EXPENSES)	5,000,000	616,200	5,000,000
22021002 HONORARIUM & SITTING ALLOWANCE OTHER THAN STATE SECURITY COUNCIL	500,000	0	1,000,000
22021005 POSTAGES AND COURIER SERVICES	100,000	0	100,000
22021009 MEDICAL EXPENSES/REFUND (Local & INTERNATIONAL)	500,000	0	500,000
22021011 RECRUITMENT AND APPOINTMENT COST/PROMOTION EXPENSES/DISCIPLINE COST	50,000	0	50,000
22021014 ANNUAL BUDGET EXPENSES AND ADMINISTRATION	500,000	70,000	500,000
22021044 MATRICULATION EXPENSES	1,000,000	39,000	1,000,000
22021056 ARTISAN TRAINING EXPENSES IN NIGERIA-KOREA FRIENDSHIP INSTITUTE (YESSO/NDE SUPPORT)	48,000,000	2,212,107.95	48,000,000
22021067 COVID-19 PANDEMIC RESPONSE ACTIVITIES	2,000,000	0	0
<b>Capital Expenditure</b>			
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
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
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



# KOGI STATE 2023 BUDGET ESTIMATES, DETAILS ANALYSIS.



052100100100 MINISTRY OF HEALTH			
Code & Description	2022 Revised Budget	2022 Actual Jan. to Sept	2023 Proposed Budget
<b>1 Revenue</b>	<b>308,910,338</b>	<b>2,910,000</b>	<b>315,235,338</b>
12020116 REGISTRATION OF NEW HOSPITALS & CLINICS	510,338	975,000	510,338
12020126 RENEWAL OF HOSPITALS AND PRIVATE CLINICS	0	0	4,600,000
12020407 2% DEVELOPMENT LEVY	2,000,000	0	0
12020421 CONTRACT DOCUMENT NON-REFUNDABLE TENDER FEES	500,000	480,000	500,000
12020462 REGISTRATION OF PATENT MEDICINE STORE	5,900,000	1,455,000	125,000
12020479 RENEWAL OF PATENT MEDICINE STORE	0	0	7,500,000
12020509 PENALTY ON MEDICAL MALPRACTICES	0	0	2,000,000
13020123 SAVE ONE MILLION LIVES (PROGRAMME FOR RESULT)	200,000,000	0	200,000,000
14030219 ACCELERATING NUTRITION RESULTS IN NIGERIA	100,000,000	0	100,000,000
<b>2 EXPENDITURES</b>	<b>9,845,027,364</b>	<b>6,141,246,071.70</b>	<b>8,751,863,047</b>
21010101 SALARY	260,973,432	202,351,425.42	302,420,443
21020107 NYSC ALLOWANCES COVID-19 RESPONSE	47,710,940	26,071,700	37,755,900
21020124 MEDICAL STUDENT ALLOWANCE COVID-19 RESPONSE	38,536,000	0	38,536,000
21020129 MID-WIVES SERVICE SCHEME (MSS) ALLOWANCE COVID-19 RESPONSE	24,085,000	0	24,085,000
21020131 COVID-19 PANDEMIC HAZARD ALLOWANCE FOR HEALTH WORKERS	300,000,000	0	400,000,000
22020102 TRAVEL AND TRANSPORT - OTHERS	1,038,000	0	1,038,000
22020204 ELECTRICITY BILL/CHARGES	300,000	0	300,000
22020225 CLIMATE CHANGE	1,000,000	0	500,000
22020362 NYSC ORIENTATION/DRUGS/MONITORING	500,000	0	1,038,000
22020401 MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	1,038,000	0	500,000
22020402 PROCUREMENT/MAINTENANCE OF OFFICE FURNITURE AND FITTINGS	500,000	0	2,690,000
22020509 CONDUCT OF NURSING AND MIDWIFERY EDUCATION	2,690,000	0	300,000
22020614 MONITORING OF SCHOOL & INSPECTORATE SERVICES	300,000	0	1,000,000
22020621 HEALTH EDUCATION SERVICES	1,000,000	0	1,038,000
22020622 E.P.I./ORT/LOGISTICS MANAGEMENT COORDINATING UNIT (LMCU)	6,048,000	0	300,000
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	1,000,000
22020655 BLINDNESS PREVENTION PROGRAMME (STATE INTERVENTION)/MATERNAL AND PERINATAL DEATH SURVEILLANCE	6,048,000	0	9,000
22020668 NATIONAL LEPROSY AND TB CONTROL PROG. (GCCC)/ONCHOCERECIASIS AND NEGLECTED TROPICAL DISEASE/ERADICATION OF POLIO (WHO)	18,144,000	0	300,000
22020672 MEASELS SURVEILLANCE AND MNCH	3,024,000	0	300,000
22020673 ROLL BACK MALARIA/MARAIA ERADICATION PROGRAMME	6,048,000	0	1,000,000
22020675 WOMEN IN HEALTH	3,024,000	0	300,000
22020676 ENV/OCCUPATIONAL HEALTH SERVICES	3,048,192	0	18,133,712
22020677 SAFE MOTHERHOOD PROG.	6,048,000	0	3,024,000
22020679 OFFICE AND GENERAL EXPENSES	1,038,000	0	3,024,000
22020681 PRIAMRY EAR CARE IN KOGI STATE	3,024,000	0	6,048,000
22020684 STATE BLOOD TRANSFUSION SERVICES	6,048,000	0	3,024,000
22020685 HEALTH INVESTMENT PLAN/HEALTH PROMOTION AND EDUCATION	6,048,000	0	3,048,192



# KOGI STATE 2023 BUDGET ESTIMATES, DETAILS ANALYSIS.



22020687 SUPPORT FOR FAITH BASED HEALTH TRAINING INSTITUTION	5,000,000	0	6,084,000
22020688 STATE AIDS/STI CONTROL PROGRAMME (SASCP)	10,000,000	0	3,024,000
22020689 FOOD, NUTRITION AND CHILD SURVIVAL	2,000,000	0	6,048,000
22020691 CERETRO-SPIRAL MENINGITIS PROGRAMME (CMS)/ZONOTIC DISEASES CONTROL/CONTROL OF NON-COMMUNICABLE DISEASES (NCD)/ADVERSE EFFECT FOLLOWING IMMUNISATION (AEFI)	6,048,000	0	6,048,000
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	5,000,000
22020699 MEDICAL EXPENSES IN SCHOOLS/SCHOOL HEALTH /SERVICES/INSPECTORATE SERVICES/INSPECTORATE SERVICES	8,024,000	0	10,000,000
22020723 MONITORING OF TRADITIONAL MEDICAL PRACTICE	300,000	0	2,000,000
22020751 GOVERNMENT INTERVENTION FOR SENIOR CITIZENS (SIP)	6,048,000	0	8,024,000
22020754 INTEGRATED SUPPORTIVE SUPERVISION (MONITORING & EVALUATION)	3,024,000	0	3,024,000
22021001 REFRESHMENT, MEALS AND HOSPITALITY (MEETING EXPENSES)	300,000	0	1,000,000
22021009 MEDICAL EXPENSES/REFUND (Local & INTERNATIONAL)	1,000,000	0	6,048,000
22021014 ANNUAL BUDGET EXPENSES AND ADMINISTRATION	300,000	0	6,048,000
22021021 GRANTS/CONTRIBUTION AND SUBVENTION	9,000	0	6,048,000
22021048 FAMILY PLANNING AND POPULATION CONTROL	3,024,000	0	5,024,000
22021067 COVID-19 PANDEMIC RESPONSE ACTIVITIES	1,000,000	0	6,048,000
22021080 NATIONAL COUNCIL ON HEALTH MEETINGS/HUMAN RESOURCE FOR HEALTH	300,000	0	28,024,000
<b>Capital Expenditure</b>			
040000010110 Construction of General Hospital Icheke	10,336,000	0	40,366,000
040000010111 Construction of 40 Bed Cottage Hospital Odu Ogboyaga including Equipment (BD)	16,000,000	0	36,288,000
040000010113 Maintenance of World Bank Assisted-Health System Development Project II in 21 LGA	3,024,000	0	3,024,000
040000010121 Health Management Information System	5,000,000	0	5,000,000
040000010131 Renovation of Mortuaries in the State (1 Per Senatorial District)	6,048,000	0	6,048,000
040000010134 Renovation of Ministry of Health (Landscaping and Finishing)	17,000,000	0	2,000,000
040000010136 NPI Office Complex	2,000,000	0	2,000,000
040000010140 Emergency Preparedness Response (EPR)	9,072,000	0	9,072,000
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
040000010160 State Medical Board	10,000,000	1,010,000	10,000,000
040000010165 Rehabilitation of State Medical Store	53,024,000	0	3,024,000
040000010175 Equiping of Kogi State Teaching Hospital Temporary Site (Anyigba)	100,000,000	0	100,000,000
040000010177 State Contribution to Accelleratng of Nitrition Results in Nigeria (ANTRIN)	120,000,000	0	75,000,000
040000010180 Kogi State Sustainable Drug Supply system.	6,048,000	0	6,048,000
040000010183 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	10,000,000	0	0
040000020103 Alternative Energy Projects (Maintenance)	6,048,000	0	6,048,000



# KOGI STATE 2023 BUDGET ESTIMATES, DETAILS ANALYSIS.



04000020104 Basic Health Care Provision Fund (Government Cash Commitment)	10,000,000	0	10,000,000
04000020105 Construction and Equipping of Kogi State Health Insurance Office Complex	10,000,000	0	10,000,000
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	0	60,480,000
04000030110 Specialized Health Professional Training	10,000,000	0	10,000,000
04000030114 Medical Tele Consultation and Free Call Centre	10,000,000	0	50,000,000
04000030116 Upgrade and Remodelling of Selected Hospitals Across the State.	10,000,000	0	10,000,000
04000030117 Upgrading of 3 Primary Health Care Centres to Cottage Hospitals (one per Senatorial District)	30,000,000	0	30,000,000
04000030130 Upgrade Of Prince Abubakar Audu University Teaching Hospital To Standard	5,000,000	0	100,000,000
04000030132 CONSTRUCTION OF COMPREHENSIVE HEALTH CENTRE, MOPA	0	0	100,000,000
04000050106 Mini Drugs Manufacturing Unit	30,000,000	0	30,000,000
04000050108 Drug Control Programme	6,048,000	0	6,048,000
04000050109 Renal Dialysis Centre	5,000,000	0	0
04000050110 Cancer Control Centre	25,000,000	0	50,000,000
04000060105 State Pharmaceutical Manufacturing Outfit and Recapitalisation of SDSS	10,000,000	0	50,000,000
04000060106 Construction of 4 New Cottage Hospital (Obajena, Geregus and Crusher)	50,000,000	0	300,000,000
04000060107 Construction and Equipping of Ultral Modern General Hospitals (Egayin, Ajaokuta LGA, Gegu-Beki, Kogi LGA)	1,000,000,000	797,132,510.92	1,000,000,000
13000010171 CONSTRUCTION/FURNISHING OF KOGI STATE HEALTH INSURANCE OFFICE BUILDING	0	0	200,000,000
19000010103 Procurement of Drugs (State Medical Store) COVID-19 RESPONSE	50,000,000	0	50,000,000
19000010109 Rehabilitation of some General and Cottage Hospitals in the State COVID-19 RESPONSE	100,000,000	0	500,000,000
19000010120 Incinerator 3 Nos COVID-19 RESPONSE	27,216,000	0	27,216,000
19000010123 Purchase of Medical Equipment for Other State Hospital (Apart from Specialist and Zonal Hospital) COVID-19 RESPONSE	60,000,000	0	60,000,000
19000010124 Emergency Medical Services/ Trauma Centre COVID-19 RESPONSE	48,384,000	0	48,384,000
19000010129 Procurement and Refurbishment of Ambulances for the State Hospitals COVID-19 RESPONSE	10,000,000	0	100,000,000
19000010143 Construction of Public Health Laboratory in Lokoja COVID-19 RESPONSE	12,700,800	0	12,700,800
19000010153 Control of Emerging Public Health Disease COVID-19 RESPONSE	100,000,000	0	100,000,000
19000010166 Provision of Infrastructure and Equipment for Zonal Hospitals at Ankpa, Idah, Dekina, and Okene (BD) COVID-19 RESPONSE	50,000,000	0	100,000,000
19000010179 Bello Health Intervention Programme (SIP) COVID-19 RESPONSE	100,000,000	0	100,000,000
19000010182 Public Health Emergency Operation Centre, Lokoja (PHEOC) COVID-19 RESPONSE	50,000,000	0	50,000,000
19000030109 Health Care Plus COVID-19 RESPONSE	100,000,000	0	100,000,000
19000030111 E - Health COVID-19 RESPONSE	30,720,000	0	90,720,000
19000030128 Construction Of Central Reference Hospital, Okene COVID-19 RESPONSE	4,000,000,000	3,638,159,788.97	2,000,000,000



# KOGI STATE 2023 BUDGET ESTIMATES, DETAILS ANALYSIS.



190000030129 Renovation And Remodeling Of Specialist Hospital And Establishment Of Psychiatric Department COVID-19 RESPONSE	1,000,000,000	552,865,753.31	1,000,000,000
190000050113 Government Connect on Humanitarian and Emerging Epidemic (COVID-19)	1,500,000,000	923,654,893.08	1,000,000,000

2023 DRAFT BUDGET ESTIMATES



# KOGI STATE 2023 BUDGET ESTIMATES, DETAILS ANALYSIS.



052100200100 KOGI STATE HEALTH INSURANCE AGENCY			
Code & Description	2022 Revised Budget	2022 Actual Jan. to Sept	2023 Proposed Budget
<b>1 Revenue</b>	<b>759,000,000</b>	<b>215,221,263.52</b>	<b>1,566,700,000</b>
12020125 ACCREDITATION OF HEALTHCARE PROVIDERS/FACILITIES	2,000,000	1,440,000	2,000,000
12020428 REGISTRATION OF HEALTHCARE PROVIDERS/FACILITIES	1,000,000	120,000	700,000
13020104 GRANT IN AIDS FROM INDIVIDUALS, GROUPS, CORPORATE ORGANIZATIONS AND INTERNATIONAL DONOR AGENCIES	756,000,000	213,661,263.52	1,564,000,000
<b>2 EXPENDITURES</b>	<b>731,070,408</b>	<b>106,819,287.79</b>	<b>1,605,953,266</b>
21010101 SALARY	84,346,708	0	91,572,546
22020102 TRAVEL AND TRANSPORT - OTHERS	2,557,800	306,000	1,257,800
22020201 INTERNET ACCESS CHARGES	700,000	604,000	700,000
22020204 ELECTRICITY BILL/CHARGES	600,000	157,200	600,000
22020301 OFFICE STATIONERY/COMPUTER CONSUMABLE	540,000	321,500	540,000
22020303 NEWSPAPERS/SUBSCRIPTIONS	15,600	0	15,600
22020305 PRINTING OF NON SECURITY DOCUMENT	2,310,000	927,200	2,310,000
22020333 PRINTING OF FILES JACKETS	1,510,000	0	1,310,000
22020401 MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	720,000	675,925	720,000
22020402 PROCUREMENT/MAINTENANCE OF OFFICE FURNITURE AND FITTINGS	540,000	0	540,000
22020403 MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	600,000	272,875	600,000
22020404 PURCHASE/MAINTENANCE OF PLANTS/GENERATORS	480,000	0	480,000
22020452 MAINTENANCE OF ICT EQUIPMENT	0	0	32,350,000
22020458 WEBSITE DEVELOPMENT AND MAINTENANCE	1,010,000	0	1,050,000
22020602 OFFICE RENT	0	0	7,157,020
22020640 MONITORING AND SUPERVISION OF HEALTH CARE ACTIVITIES	5,040,000	215,650	14,220,000
22020656 WORKSHOPS, SEMINARS & CONFERENCES	14,220,000	7,905,050	500,000
22020679 OFFICE AND GENERAL EXPENSES	500,000	0	1,966,350
22020716 ACCREDITATION OF TECHNICAL SCHOOLS/ACCREDITATION OF SERVICE PROVIDERS	1,966,350	0	186,000,000
22020726 BASIC HEALTH CARE PROVISION FUND (BOTH STATE AND FEDERAL GOVERNMENT CASH COMMITMENT)	400,000,000	74,036,141.76	6,760,000
22020731 BOARD MEETING EXPENSES/HOSTING OF NATIONAL/STATE MEETINGS/CHIEF EXECUTIVE OF CULTURE MEETING	6,760,000	380,000	720,000,000
22020788 HEALTH INSURANCE AGENCY EXPENSES (CAPITATION, SERVICE FEES, ICT MAINTENANCE, ADMINISTRATIVE FEES AND RE-INSURANCE)	2,000,000	1,045,996	1,200,000
22020801 MOTOR VEHICLE FUEL COST	1,800,000	0	500,000
22020901 BANK CHARGES (OTHER THAN INTEREST)/SPECIAL CONVEYANCE & BANK CHARGES/FAAC MEETINGS	100,000	94,986.17	750,000
22021001 REFRESHMENT, MEALS AND HOSPITALITY (MEETING EXPENSES)	500,000	0	9,196,000
22021003 PUBLICITY AND ADVERTISEMENT	5,196,000	3,587,600	500,000
22021005 POSTAGES AND COURIER SERVICES	100,000	0	750,000
22021009 MEDICAL EXPENSES/REFUND (Local & INTERNATIONAL)	0	0	216,000,000
22021014 ANNUAL BUDGET EXPENSES AND ADMINISTRATION	500,000	227,200	400,450
22021080 NATIONAL COUNCIL ON HEALTH MEETINGS/HUMAN RESOURCE FOR HEALTH	270,450	0	3,867,500
22021091 PERIODIC ASSESSMENT OF HEALTHCARE PROVIDERS/FACILITIES	3,867,500	324,100	276,000,000



# KOGI STATE 2023 BUDGET ESTIMATES, DETAILS ANALYSIS.



22021093 EQUITY HEALTH INTERVENTION:(BELLO CARE)	186,000,000	14,312,703.86	10,500,000
22021094 QUALITY IMPROVEMENT REVIEW/STAKEHOLDERS' MEETINGS	4,500,000	0	7,820,000
22021097 CONDUCT OF PUBLIC AWARENESS AND SENSITIZATION	1,820,000	1,425,160	7,820,000

2023 DRAFT BUDGET ESTIMATES



# KOGI STATE 2023 BUDGET ESTIMATES, DETAILS ANALYSIS.



052100300100 PRIMARY HEALTHCARE DEVELOPMENT AGENCY			
Code & Description	2022 Revised Budget	2022 Actual Jan. to Sept	2023 Proposed Budget
<b>1 Revenue</b>	<b>0</b>	<b>0</b>	<b>1,400,000,000</b>
13020140 BASIC HEALTHCARE PROVISION FUND (BHCPF)	0	0	500,000,000
14030116 IMMUNISATION PLUS AND MALARIA PROGRESS BY ACCELERATING COVERAGE AND TRANSFORMING SERVICES (IMPACTS)	0	0	900,000,000
<b>2 EXPENDITURES</b>	<b>477,732,092</b>	<b>123,204,635.80</b>	<b>2,359,472,097</b>
21010101 SALARY	67,464,619	48,861,020.25	98,664,724
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
22020111 VISIT TO DISASTER AREAS FOR ON THE SPOT ASSESSMENT	500,000	0	500,000
22020201 INTERNET ACCESS CHARGES	200,000	198,950	200,000
22020301 OFFICE STATIONERY/COMPUTER CONSUMABLE	500,000	245,950	500,000
22020333 PRINTING OF FILES JACKETS	300,000	150,000	300,000
22020365 HEALTH DEVELOPMENT PLAN	0	0	4,900,000
22020366 POLIO AND NON-POLIO SIAs MEASLES AND SIPDs	0	0	40,000,000
22020367 ESSENTIAL DRUGS MANAGEMENT, PROCUREMENT AND LOGISTICS	0	0	5,200,000
22020368 COMMUNITY HEALTH INFLUENCERS, PROMOTERS SERVICES (CHIPS)	0	0	150,000,000
22020369 STATE EMERGENCY MATERNAL AND CHILD HEALTH INTERVENTION CENTRE (SEMCHIC)	0	0	25,000,000
22020401 MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	1,000,000	405,000	1,000,000
22020402 PROCUREMENT/MAINTENANCE OF OFFICE FURNITURE AND FITTINGS	1,000,000	481,480	1,000,000
22020404 PURCHASE/MAINTENANCE OF PLANTS/GENERATORS	300,000	20,600	300,000
22020435 MAINTENANCE OF OFFICE PREMISES	200,000	104,600	200,000
22020461 HEALTH MANAGEMENT INFORMATION SYSTEM	0	0	3,000,000
22020501 LOCAL TRAINING	2,000,000	0	2,000,000
22020602 OFFICE RENT	7,200,000	0	12,000,000
22020621 HEALTH EDUCATION SERVICES	300,000	0	300,000
22020640 MONITORING AND SUPERVISION OF HEALTH CARE ACTIVITIES	1,000,000	250,000	2,388,000
22020656 WORKSHOPS, SEMINARS & CONFERENCES	4,000,000	50,000	4,000,000
22020668 NATIONAL LEPROSY AND TB CONTROL PROG. (GCCC)/ONCHOCERCIASIS AND NEGLECTED TROPICAL DISEASE/ERADICATION OF POLIO (WHO)	7,000,000	0	7,000,000
22020679 OFFICE AND GENERAL EXPENSES	500,000	352,000	500,000
22020685 HEALTH INVESTMENT PLAN/HEALTH PROMOTION AND EDUCATION	4,000,000	0	24,751,900
22020689 FOOD, NUTRITION AND CHILD SURVIVAL	2,000,000	300,000	2,000,000
22020690 IMMUNISATION PLUS AND MALARIA PROGRESS BY ACCELERATING COVERAGE AND TRANSFORMING SERVICES (IMPACTS) PROJECT/ROUTINE IMMUNIZATION/MEASLES SURVEILLANCE AND MNCH	47,000,000	1,293,100	947,000,000
22020691 CERETRO-SPIRAL MENINGITIS PROGRAMME (CMS)/ZONOTIC DISEASES CONTROL/CONTROL OF NON-COMMUNICABLE DISEASES (NCD)/ADVERSE EFFECT FOLLOWING IMMUNISATION (AEFI)	12,000,000	0	12,000,000
22020697 MATERNAL NEWBORN AND CHILD HEALTH WEEK (MNCHW)/ADOLESCENT REPRODUCTIVE HEALTH AND DEVELOPMENT/(I.M.C.I) INTERGRATED MANAGEMENT OF CHILD-HOOD ILLNESSES	5,000,000	1,029,500	40,000,000



# KOGI STATE 2023 BUDGET ESTIMATES, DETAILS ANALYSIS.



22020699 MEDICAL EXPENSES IN SCHOOLS/SCHOOL HEALTH /SERVICES/INSPECTORATE SERVICES/INSPECTORATE SERVICES	2,000,000	0	2,500,000
22020715 SPECIAL PLANNING EXPENSES/MANPOWER COMMITTEE/HIGH LEVEL ADVOCACY MEETINGS BY SSG'S	1,919,712	0	1,919,712
22020726 BASIC HEALTH CARE PROVISION FUND (BOTH STATE AND FEDERAL GOVERNMENT CASH COMMITMENT)	0	0	625,000,000
22020729 DATA COLLECTION AND ANALYSIS/STATISTICAL DATA COLLECTION, ANALYSIS AND PRODUCTION	4,000,000	0	4,000,000
22020731 BOARD MEETING EXPENSES/HOSTING OF NATIONAL/STATE MEETINGS/CHIEF EXECUTIVE OF CULTURE MEETING	10,000,000	200,000	10,000,000
22020762 SITE ANALYSIS REPORT AND ENVIRONMENTAL IMPACT ASSESSMENT/CYBER CAFÉ	100,000	0	100,000
22020801 MOTOR VEHICLE FUEL COST	500,000	43,400	500,000
22020803 PLANTS/GENERATOR FUEL COST	548,000	29,000	548,000
22020901 BANK CHARGES (OTHER THAN INTEREST)/SPECIAL CONVEYANCE & BANK CHARGES/FAAC MEETINGS	200,000	40,090.55	200,000
22021001 REFRESHMENT, MEALS AND HOSPITALITY (MEETING EXPENSES)	500,000	31,500	500,000
22021003 PUBLICITY AND ADVERTISEMENT	500,000	0	500,000
22021005 POSTAGES AND COURIER SERVICES	100,000	0	100,000
22021009 MEDICAL EXPENSES/REFUND (Local & INTERNATIONAL)	200,000	0	200,000
22021011 RECRUITMENT AND APPOINTMENT COST/PROMOTION EXPENSES/DISCIPLINE COST	200,000	0	200,000
22021014 ANNUAL BUDGET EXPENSES AND ADMINISTRATION	200,000	111,500	200,000
22021054 MALARIA ELIMINATION PROGRAMME	1,000,000	0	1,000,000
22021067 COVID-19 PANDEMIC RESPONSE ACTIVITIES	2,000,000	0	2,000,000
22021080 NATIONAL COUNCIL ON HEALTH 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
<b>Capital Expenditure</b>			
040000010154 State Primary Health care Development Agency	121,899,761	58,392,495	121,899,761
040000010174 Vaccine Cold Chain Store Maintenance	50,000,000	10,614,450	85,000,000
040000010176 Renovation of 3 Primary Health Care Centres (One in each Senatorial District)	50,000,000	0	50,000,000
040000010181 State Emergency Routine Immunization Coordinating Centre (SERICC)	60,000,000	0	60,000,000



# KOGI STATE 2023 BUDGET ESTIMATES, DETAILS ANALYSIS.



052102600100 PRINCE ABUBAKAR AUDU UNIVERSITY TEACHING HOSPITAL, ANYIGBA			
Code & Description	2022 Revised Budget	2022 Actual Jan. to Sept	2023 Proposed Budget
<b>1 Revenue</b>	<b>27,100,000</b>	<b>23,709,380.06</b>	<b>44,500,000</b>
12020457 STATIONERIES AND CONSULTATION FEE	5,000,000	0	8,000,000
12020491 SURGICAL OPERATION FEES	6,800,000	0	7,000,000
12020492 MEDICAL CERTIFICATE	0	0	500,000
12020493 SERVICES CHARGES (DRF)	0	0	500,000
12020494 HOSPITAL BED CHARGES FEES	0	0	6,000,000
12020620 SALES OF DRUGS	5,000,000	0	6,000,000
12020731 EARNINGS FROM HDRF (DRUGS, REAGENTS & CONSUMABLE)	10,300,000	23,709,380.06	2,000,000
12020760 EARNINGS FROM OPHTHALMIC SERVICES	0	0	500,000
12020761 EARNINGS FROM DENTAL SERVICES	0	0	500,000
12020762 EARNINGS FROM AMBULANCE SERVICES (HIRING)	0	0	1,000,000
12020763 EARNINGS FROM X-RAY SERVICES	0	0	3,000,000
12020764 EARNINGS FROM LABORATORY SERVICES	0	0	7,000,000
12020765 EARNINGS FROM MORTUARY SERVICES	0	0	500,000
12020766 EARNINGS FROM NHIS	0	0	2,000,000
<b>2 EXPENDITURES</b>	<b>910,768,423</b>	<b>248,753,081.65</b>	<b>902,985,210</b>
21010101 SALARY	747,508,269	239,484,494.32	716,605,210
21020107 NYSC ALLOWANCES COVID-19 RESPONSE	600,000	0	0
21020113 ALLOWANCES FOR CASUAL LABORERS AND ITF ATTACHMENT	6,779,670	190,000	6,000,000
22020102 TRAVEL AND TRANSPORT - OTHERS	1,500,000	369,500	1,500,000
22020201 INTERNET ACCESS CHARGES	50,000	0	50,000
22020204 ELECTRICITY BILL/CHARGES	50,000	0	50,000
22020205 TELEPHONE CHARGES	50,000	0	50,000
22020206 SATELLITE BROADCASTING ACCESS CHARGES	171,600	0	150,000
22020301 OFFICE STATIONERY/COMPUTER CONSUMABLE	2,500,000	851,000	5,000,000
22020303 NEWSPAPERS/SUBSCRIPTIONS	40,000	6,200	50,000
22020307 DRUGS AND MEDICAL SUPPLIES	4,000,000	747,820	6,000,000
22020324 PROVISION OF LABORATORY CHEMICALS	3,500,000	1,301,710	5,000,000
22020329 PURCHASE OF MOWER, CUTLASSES AND SHOVELS	40,000	0	200,000
22020333 PRINTING OF FILES JACKETS	100,000	0	200,000
22020334 PRINTING OF RECEIPTS	300,000	225,000	500,000
22020361 PURCHASE OF MEDICAL EQUIPMENT	4,959,844	143,500	4,000,000
22020401 MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	500,000	1,000	1,000,000
22020402 PROCUREMENT/MAINTENANCE OF OFFICE FURNITURE AND FITTINGS	500,000	98,500	1,000,000
22020403 MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,500,000	976,300	3,000,000
22020404 PURCHASE/MAINTENANCE OF PLANTS/GENERATORS	600,000	109,150	1,000,000
22020405 PROCUREMENT/MAINTENANCE OF OFFICE EQUIPMENT	400,000	354,900	1,000,000
22020501 LOCAL TRAINING	250,000	0	500,000
22020601 SECURITY SERVICES	200,000	81,000	500,000
22020605 CLEANING AND FUMIGATION SERVICES	600,000	273,400	1,500,000
22020633 ASSISTANCE TO N.Y.S.C/FINANCIAL ASSISTANCE TO CSOs/NGOs/ASSISTANCE TO STUDENTS' ASSOCIATION	50,000	0	0
22020656 WORKSHOPS, SEMINARS & CONFERENCES	800,000	503,560	1,000,000
22020679 OFFICE AND GENERAL EXPENSES	3,000,000	1,402,800	4,000,000
22020731 BOARD MEETING EXPENSES/HOSTING OF NATIONAL/STATE MEETINGS/CHIEF EXECUTIVE OF CULTURE MEETING	1,000,000	500,900	2,000,000
22020776 HOSPITAL EXPENSES	1,000,000	493,500	1,500,000
22020801 MOTOR VEHICLE FUEL COST	400,000	66,600	500,000



# KOGI STATE 2023 BUDGET ESTIMATES, DETAILS ANALYSIS.



22020803 PLANTS/GENERATOR FUEL COST	4,000,000	323,400	3,000,000
22020807 FUEL EXPENSES	100,000	0	50,000
22020901 BANK CHARGES (OTHER THAN INTEREST)/SPECIAL CONVEYANCE & BANK CHARGES/FAAC MEETINGS	50,000	39,743.78	30,000
22020905 EXTERNAL AUDITOR FEES	1,000,000	2,153.55	2,000,000
22021001 REFRESHMENT, MEALS AND HOSPITALITY (MEETING EXPENSES)	300,000	38,150	500,000
22021003 PUBLICITY AND ADVERTISEMENT	150,000	3,500	500,000
22021005 POSTAGES AND COURIER SERVICES	10,000	36,000	200,000
22021006 WELFARE PACKAGES/WELFARE	50,000	43,300	500,000
22021011 RECRUITMENT AND APPOINTMENT COST/PROMOTION EXPENSES/DISCIPLINE COST	650,000	16,000	1,000,000
22021014 ANNUAL BUDGET EXPENSES AND ADMINISTRATION	130,000	70,000	150,000
22021015 BURIAL EXPENSES	100,000	0	200,000
22021020 HIV/AIDS PROGRAMM	50,000	0	0
<b>Capital Expenditure</b>			
040000030118 Accreditation of Training at KSUTH Anyigba	20,000,000	0	20,000,000
040000030121 Provision of Basic Medical Equipment for Training	25,000,000	0	25,000,000
040000060103 PHYSIOTHERAPY MACHINES	4,000,000	0	6,000,000
040000060108 RENOVATION/PERIMETER FENCING OF THE HOSPITAL	42,229,040	0	50,000,000
190000010129 PROCUREMENT AND REFURBISHMENT OF AMBULANCES FOR THE STATE HOSPITALS COVID-19 RESPONSE	30,000,000	0	30,000,000



# KOGI STATE 2023 BUDGET ESTIMATES, DETAILS ANALYSIS.



052102700100 KOGI STATE SPECIALIST HOSPITAL, LOKOJA			
Code & Description	2022 Revised Budget	2022 Actual Jan. to Sept	2023 Proposed Budget
<b>1 Revenue</b>	<b>159,600,000</b>	<b>155,095,905.94</b>	<b>256,000,000</b>
12020491 SURGICAL OPERATION FEES	29,800,000	0	20,000,000
12020493 SERVICES CHARGES (DRF)	0	0	8,000,000
12020494 HOSPITAL BED CHARGES FEES	0	0	12,000,000
12020620 SALES OF DRUGS	45,000,000	0	85,000,000
12020628 SALES OF OPD CARDS	11,000,000	0	17,000,000
12020731 EARNINGS FROM HDRF (DRUGS, REAGENTS & CONSUMABLE)	73,800,000	155,095,905.94	8,000,000
12020760 EARNINGS FROM OPHTHALMIC SERVICES	0	0	1,000,000
12020762 EARNINGS FROM AMBULANCE SERVICES (HIRING)	0	0	4,000,000
12020763 EARNINGS FROM X-RAY SERVICES	0	0	8,000,000
12020764 EARNINGS FROM LABORATORY SERVICES	0	0	55,000,000
12020765 EARNINGS FROM MORTUARY SERVICES	0	0	8,000,000
12020766 EARNINGS FROM NHIS	0	0	30,000,000
<b>2 EXPENDITURES</b>	<b>1,190,749,786</b>	<b>840,227,226.13</b>	<b>1,415,804,340</b>
21010101 SALARY	968,756,418	779,908,236.13	1,193,810,972
21010104 AUXILIARY STAFF	8,262,613	2,388,000	8,262,613
22020102 TRAVEL AND TRANSPORT - OTHERS	6,500,000	4,675,000	6,500,000
22020201 INTERNET ACCESS CHARGES	500,000	330,000	500,000
22020203 WATER RATE	160,000	100,000	160,000
22020204 ELECTRICITY BILL/CHARGES	6,228,000	6,000,000	6,228,000
22020301 OFFICE STATIONERY/COMPUTER CONSUMABLE	506,025	300,000	506,025
22020302 PLANNING & STATISTIC BOOKS	3,000,000	2,040,000	3,000,000
22020303 NEWSPAPERS/SUBSCRIPTIONS	51,007	49,500	51,007
22020304 MAGAZINES, JOURNALS AND PERIODICALS	300,000	220,000	300,000
22020307 DRUGS AND MEDICAL SUPPLIES	16,000,000	14,008,500	16,000,000
22020324 PROVISION OF LABORATORY CHEMICALS	7,000,000	6,146,000	7,000,000
22020333 PRINTING OF FILES JACKETS	2,000,000	1,640,000	2,000,000
22020401 MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	1,270,378	350,000	1,270,378
22020402 PROCUREMENT/MAINTENANCE OF OFFICE FURNITURE AND FITTINGS	1,038,000	684,000	1,038,000
22020403 MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,200,000	261,100	1,200,000
22020404 PURCHASE/MAINTENANCE OF PLANTS/GENERATORS	1,200,000	460,000	1,200,000
22020405 PROCUREMENT/MAINTENANCE OF OFFICE EQUIPMENT	2,500,000	1,480,000	2,500,000
22020501 LOCAL TRAINING	506,025	0	506,025
22020601 SECURITY SERVICES	3,500,000	3,480,000	3,500,000
22020603 RESIDENTIAL RENT	200,000	180,000	200,000
22020605 CLEANING AND FUMIGATION SERVICES	3,000,000	2,925,000	3,000,000
22020623 STATISTICS (HEALTH)/ HOSPITAL INFORMATION MANAGEMENT	800,000	330,000	800,000
22020633 ASSISTANCE TO N.Y.S.C/FINANCIAL ASSISTANCE TO CSOs/NGOs/ASSISTANCE TO STUDENTS' ASSOCIATION	404,820	360,590	404,820
22020679 OFFICE AND GENERAL EXPENSES	5,300,000	1,550,000	5,300,000
22020701 CONSULTANCY SERVICES/FINANCIAL CONSULTING/AGRICULTURAL CONSULTING/CONSULTANCY EXPENSES ON STATISTICAL DATA/CONSULTANCY ON RECOVERY OF ECOLOGICAL FUND & EXCESS DEDUCTIONS ON LOANS/CONSULTANT COMMISSION AND CONTRACTORS	6,500,000	0	6,500,000
22020731 BOARD MEETING EXPENSES/HOSTING OF NATIONAL/STATE MEETINGS/CHIEF EXECUTIVE OF CULTURE MEETING	1,557,000	120,000	1,557,000
22020776 HOSPITAL EXPENSES	800,000	0	800,000
22020801 MOTOR VEHICLE FUEL COST	800,000	550,000	800,000



# KOGI STATE 2023 BUDGET ESTIMATES, DETAILS ANALYSIS.



22020806 DIESEL EXPENSES	14,000,000	8,800,000	14,000,000
22020807 FUEL EXPENSES	100,000	30,000	100,000
22020901 BANK CHARGES (OTHER THAN INTEREST)/SPECIAL CONVEYANCE & BANK CHARGES/FAAC MEETINGS	40,000	0	40,000
22020905 EXTERNAL AUDITOR FEES	200,000	42,000	200,000
22021001 REFRESHMENT, MEALS AND HOSPITALITY (MEETING EXPENSES)	210,000	110,000	210,000
22021003 PUBLICITY AND ADVERTISEMENT	250,000	139,300	250,000
22021006 WELFARE PACKAGES/WELFARE	259,500	0	259,500
22021009 MEDICAL EXPENSES/REFUND (Local & INTERNATIONAL)	350,000	0	350,000
22021011 RECRUITMENT AND APPOINTMENT COST/PROMOTION EXPENSES/DISCIPLINE COST	300,000	270,000	300,000
22021014 ANNUAL BUDGET EXPENSES AND ADMINISTRATION	700,000	0	700,000
22021020 HIV/AIDS PROGRAMM	1,000,000	300,000	1,000,000
<b><i>Capital Expenditure</i></b>			
040000030126 Construction of Labouratory Call Room	5,000,000	0	5,000,000
040000060101 Provision of Oxygen Plant	60,000,000	0	60,000,000
040000060102 Provision of Ventilator Machines	50,000,000	0	50,000,000
040000060103 Provision of Physiotherapy Machines	1,500,000	0	1,500,000
040000060104 Provision of Incubator Machines	7,000,000	0	7,000,000



# KOGI STATE 2023 BUDGET ESTIMATES, DETAILS ANALYSIS.



## 052110200100 KOGI STATE HOSPITAL MANAGEMENT BOARD

Code & Description	2022 Revised Budget	2022 Actual Jan. to Sept	2023 Proposed Budget
<b>1 Revenue</b>	<b>41,000,000</b>	<b>15,019,220</b>	<b>45,737,440</b>
12020491 SURGICAL OPERATION FEES	11,000,000	348,320	5,399,040
12020492 MEDICAL CERTIFICATE	0	0	720,000
12020494 HOSPITAL BED CHARGES FEES	0	0	6,748,000
12020628 SALES OF OPD CARDS	10,000,000	253,460	9,448,320
12020731 EARNINGS FROM HDRF (DRUGS, REAGENTS & CONSUMABLE)	20,000,000	6,150,350	1,200,000
12020749 OTHERS EARNINGS FROM KOGI STATE GOVERNMENT OWNED PARASTATALS/AGENCIES	0	8,267,090	720,000
12020760 EARNINGS FROM OPHTHALMIC SERVICES	0	0	2,400,000
12020761 EARNINGS FROM DENTAL SERVICES	0	0	2,000,000
12020762 EARNINGS FROM AMBULANCE SERVICES (HIRING)	0	0	3,374,400
12020763 EARNINGS FROM X-RAY SERVICES	0	0	2,200,000
12020764 EARNINGS FROM LABORATING SERVICES	0	0	7,441,920
12020765 EARNINGS FROM MORTUARY SERVICES	0	0	4,085,760
<b>2 EXPENDITURES</b>	<b>3,156,988,837</b>	<b>2,159,336,112.34</b>	<b>3,257,211,887</b>
21010101 SALARY	3,090,588,037	2,153,841,263.74	3,190,511,087
21020105 FURNITURE ALLOWANCE	5,300,000	2,388,000	5,300,000
22020102 TRAVEL AND TRANSPORT - OTHERS	2,000,000	385,100	2,000,000
22020203 WATER RATE	103,800	0	103,800
22020204 ELECTRICITY BILL/CHARGES	259,500	0	259,500
22020205 TELEPHONE CHARGES	103,800	0	103,800
22020301 OFFICE STATIONERY/COMPUTER CONSUMABLE	2,500,000	45,000	2,500,000
22020303 NEWSPAPERS/SUBSCRIPTIONS	207,600	0	207,600
22020304 MAGAZINES, JOURNALS AND PERIODICALS	103,800	0	103,800
22020305 PRINTING OF NON SECURITY DOCUMENT	20,000,000	565,500	20,000,000
22020333 PRINTING OF FILES JACKETS	2,500,000	20,000	2,500,000
22020334 PRINTING OF RECEIPTS	1,557,000	37,200	1,557,000
22020342 COMPUTER UPS	2,955,000	17,000	2,955,000
22020350 PRINTING OF FORMS	8,000,000	110,000	8,000,000
22020401 MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	1,038,000	310,600	1,038,000
22020402 PROCUREMENT/MAINTENANCE OF OFFICE FURNITURE AND FITTINGS	1,200,000	14,500	1,200,000
22020403 MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	259,500	4,500	259,500
22020404 PURCHASE/MAINTENANCE OF PLANTS/GENERATORS	1,500,000	0	1,500,000
22020405 PROCUREMENT/MAINTENANCE OF OFFICE EQUIPMENT	1,500,000	0	1,500,000
22020433 PROGRAMME (RADIO/TELEVISION EXPENSES)	200,000	0	200,000
22020435 MAINTENANCE OF OFFICE PREMISES	200,000	12,000	200,000
22020501 LOCAL TRAINING	2,000,000	462,000	2,000,000
22020601 SECURITY SERVICES	259,500	0	259,500
22020656 WORKSHOPS, SEMINARS & CONFERENCES	1,000,000	150,000	1,000,000
22020679 OFFICE AND GENERAL EXPENSES	519,000	195,200	519,000
22020701 CONSULTANCY SERVICES/FINANCIAL CONSULTING/AGRICULTURAL CONSULTING/CONSULTANCY EXPENSES ON STATISTICAL DATA/CONSULTANCY ON RECOVERY OF ECOLOGICAL FUND & EXCESS DEDUCTIONS ON LOANS/CONSULTANT COMMISSION AND CONTRACTORS	259,500	0	259,500
22020703 LEGAL SERVICES/PREROGATIVE OF MERCY/EXPENSES/IMPLEMENTATION OF ACJ LAW 2017	259,500	0	259,500
22020722 PUBLIC RELATIONS	300,000	0	300,000
22020731 BOARD MEETING EXPENSES/HOSTING OF NATIONAL/STATE MEETINGS/CHIEF EXECUTIVE OF CULTURE MEETING	1,000,000	50,000	1,000,000



# KOGI STATE 2023 BUDGET ESTIMATES, DETAILS ANALYSIS.



22020758 TENDER, PUBLICITY AND ADVERTISEMENT	103,800	0	103,800
22020801 MOTOR VEHICLE FUEL COST	1,000,000	450,000	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
22020901 BANK CHARGES (OTHER THAN INTEREST)/SPECIAL CONVEYANCE & BANK CHARGES/FAAC MEETINGS	259,500	4,388.60	259,500
22021001 REFRESHMENT, MEALS AND HOSPITALITY (MEETING EXPENSES)	200,000	63,860	519,000
22021002 HONORARIUM & SITTING ALLOWANCE OTHER THAN STATE SECURITY COUNCIL	519,000	210,000	1,038,000
22021009 MEDICAL EXPENSES/REFUND (Local & INTERNATIONAL)	1,038,000	0	3,000,000
22021011 RECRUITMENT AND APPOINTMENT COST/PROMOTION EXPENSES/DISCIPLINE COST	3,000,000	0	100,000
22021020 HIV/AIDS PROGRAMM	100,000	0	519,000
22021021 GRANTS/CONTRIBUTION AND SUBVENTION	519,000	0	500,000
22021067 COVID-19 PANDEMIC RESPONSE ACTIVITIES	500,000	0	500,000

2023 DRAFT BUDGET ESTIMATES



# KOGI STATE 2023 BUDGET ESTIMATES, DETAILS ANALYSIS.



## 052110400100 COLLEGE OF NURSING AND MIDWIFERY, OBANGEDE

Code & Description	2022 Revised Budget	2022 Actual Jan. to Sept	2023 Proposed Budget
<b>1 Revenue</b>	<b>58,000,000</b>	<b>81,900,000</b>	<b>97,025,000</b>
12020409 TUITION FEES/SDC TUITION FEES	3,500,000	7,000,000	8,500,000
12020412 TRANSCRIPT FEES	500,000	0	600,000
12020415 CONTRACT REGISTRATION/RENEWAL FEES	2,400,000	0	3,750,000
12020421 CONTRACT DOCUMENT NON-REFUNDABLE TENDER FEES	1,500,000	0	3,750,000
12020433 EXAMINATION FEES	4,200,000	0	5,625,000
12020434 LIBRARY FEES	900,000	0	1,500,000
12020458 ACCOMMODATION FEE	6,000,000	0	7,500,000
12020459 INSTRUMENT FEES	3,000,000	0	3,000,000
12020460 TRANSPORTATION FEES	7,000,000	0	7,500,000
12020461 ENVIRONMENTAL CLEANING FEE	1,500,000	0	2,250,000
12020471 EDUCATION DEVELOPMENT LEVY	1,800,000	0	3,750,000
12020476 CHARGES FROM SEMINARS AND WORKSHOPS	2,200,000	0	3,750,000
12020483 WATER BOARD FORM	2,400,000	0	3,750,000
12020617 SALES OF APPLICATION / EMPLOYMENT FORM	6,000,000	20,000,000	15,300,000
12020632 SALES OF MANAGEMENT HAND BOOK	300,000	0	750,000
12020633 SALES OF STUDENT I.D. CARDS	300,000	0	750,000
12020728 EARNINGS FROM RESEARCH AND DOCUMENTATION	6,000,000	0	7,600,000
12020740 EARNINGS FROM SHOP RENTAGE	100,000	0	7,500,000
12020746 EARNING FROM DESK AND CHAIR	6,000,000	0	2,400,000
12020749 OTHERS EARNINGS FROM KOGI STATE GOVERNMENT OWNED PARASTATALS/AGENCIES	2,400,000	54,900,000	7,500,000
<b>2 EXPENDITURES</b>	<b>404,443,636</b>	<b>193,091,704.45</b>	<b>420,654,477</b>
21010101 SALARY	172,023,636	127,867,384.27	190,434,477
21010104 AUXILLARY STAFF	10,000,000	3,518,200	10,000,000
22020102 TRAVEL AND TRANSPORT - OTHERS	4,000,000	559,500	2,000,000
22020201 INTERNET ACCESS CHARGES	3,000,000	358,050	2,000,000
22020203 WATER RATE	3,000,000	772,850	1,500,000
22020204 ELECTRICITY BILL/CHARGES	2,500,000	616,800	1,500,000
22020205 TELEPHONE CHARGES	100,000	5,000	100,000
22020301 OFFICE STATIONERY/COMPUTER CONSUMABLE	2,000,000	418,400	1,500,000
22020303 NEWSPAPERS/SUBSCRIPTIONS	300,000	24,000	300,000
22020304 MAGAZINES, JOURNALS AND PERIODICALS	100,000	0	500,000
22020305 PRINTING OF NON SECURITY DOCUMENT	2,500,000	713,500	2,500,000
22020307 DRUGS AND MEDICAL SUPPLIES	2,000,000	1,007,100	2,000,000
22020308 UNIFORMS AND OTHER CLOTHINGS	1,000,000	0	1,000,000
22020325 LIBRARY EXPENSES	700,000	99,000	800,000
22020328 SPORTS EQUIPMENT	100,000	0	1,000,000
22020329 PURCHASE OF MOWER, CUTLASSES AND SHOVELS	1,000,000	0	600,000
22020333 PRINTING OF FILES JACKETS	100,000	0	200,000
22020334 PRINTING OF RECEIPTS	100,000	0	100,000
22020401 MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	10,500,000	8,450,050	10,000,000
22020402 PROCUREMENT/MAINTENANCE OF OFFICE FURNITURE AND FITTINGS	1,000,000	426,750	1,000,000
22020403 MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	2,000,000	601,000	2,000,000
22020404 PURCHASE/MAINTENANCE OF PLANTS/GENERATORS	1,000,000	414,000	1,000,000
22020428 MAINTENANCE OF HOSTELS	5,000,000	2,839,990	4,000,000
22020432 LANDSCAPING & CHEMICALS	8,000,000	6,732,500	5,000,000
22020433 PROGRAMME (RADIO/TELEVISION EXPENSES)	200,000	90,000	500,000
22020435 MAINTENANCE OF OFFICE PREMISES	100,000	50,000	1,000,000
22020501 LOCAL TRAINING	3,500,000	1,097,000	3,000,000



# KOGI STATE 2023 BUDGET ESTIMATES, DETAILS ANALYSIS.



22020502 INTERNATIONAL TRAINING	500,000	0	2,000,000
22020601 SECURITY SERVICES	1,000,000	1,171,500	1,000,000
22020656 WORKSHOPS, SEMINARS & CONFERENCES	8,950,000	1,638,000	5,000,000
22020679 OFFICE AND GENERAL EXPENSES	19,500,000	12,818,950	6,000,000
22020703 LEGAL SERVICES/PREROGATIVE OF MERCYEXPENSES/IMPLEMENTATION OF ACJ LAW 2017	50,000	0	200,000
22020731 BOARD MEETING EXPENSES/HOSTING OF NATIONAL/STATE MEETINGS/CHIEF EXECUTIVE OF CULTURE MEETING	10,000,000	4,229,450	9,000,000
22020738 I.D CARD PRODUCTION	800,000	460,000	500,000
22020758 TENDER, PUBLICITY AND ADVERTISEMENT	100,000	0	200,000
22020801 MOTOR VEHICLE FUEL COST	5,000,000	2,661,235	4,500,000
22020803 PLANTS/GENERATOR FUEL COST	2,000,000	481,600	1,500,000
22020806 DIESEL EXPENSES	2,500,000	1,210,540	2,500,000
22020901 BANK CHARGES (OTHER THAN INTEREST)/SPECIAL CONVEYANCE & BANK CHARGES/FAAC MEETINGS	250,000	55,558.45	200,000
22021001 REFRESHMENT, MEALS AND HOSPITALITY (MEETING EXPENSES)	2,000,000	1,315,700	1,500,000
22021002 HONORARIUM & SITTING ALLOWANCE OTHER THAN STATE SECURITY COUNCIL	1,500,000	834,500	1,500,000
22021009 MEDICAL EXPENSES/REFUND (Local & INTERNATIONAL)	1,500,000	85,500	1,000,000
22021011 RECRUITMENT AND APPOINTMENT COST/PROMOTION EXPENSES/DISCIPLINE COST	50,000	0	1,000,000
22021020 HIV/AIDS PROGRAMM	20,000	0	20,000
22021067 COVID-19 PANDEMIC RESPONSE ACTIVITIES	2,000,000	0	500,000
22021086 EXAMINATION EXPENSES/ENTRANCE EXAMINATION FOR HEALTH INSTITUTIONS	10,000,000	7,516,135	7,000,000
<b>Capital Expenditure</b>			
040000030102 Accreditation of Courses in College of Nursing, Obangede	50,000,000	1,951,961.73	30,000,000
040000030122 Construction of Additional Facilities at College of Nursing Obangede	30,000,000	0	23,000,000
040000030123 Furnishing of Administrative Block, Hostel and Clinic.	900,000	0	20,000,000
050000020124 PROVISION OF CCTV/SECURITY DEVICES	0	0	4,000,000
050000020128 PURCHASE OF BUS	0	0	13,000,000
050000020129 PURCHASE OF COMPUTERS	0	0	7,000,000
050000020134 PURCHASE OF LIBRARY BOOKS/EQUIPMENT	0	0	3,000,000
050000020135 CONSTRUCTION/FURNISHING OF OFFICE BUILDING	0	0	10,000,000
130000010167 Purchase of Vehicles for Principal Officers of College of Nursing, Obangede	20,000,000	0	20,000,000



# KOGI STATE 2023 BUDGET ESTIMATES, DETAILS ANALYSIS.



## 052110600100 COLLEGE OF HEALTH SCIENCE & TECHNOLOGY, IDAH

Code & Description	2022 Revised Budget	2022 Actual Jan. to Sept	2023 Proposed Budget
<b>1 Revenue</b>	<b>38,641,500</b>	<b>40,653,500</b>	<b>58,347,500</b>
12020409 TUITION FEES/SDC TUITION FEES	35,437,500	32,435,500	51,590,000
12020423 ACCEPTANCE OF ADMISSION LETTER	0	0	592,500
12020458 ACCOMMODATION FEE	504,000	0	1,120,000
12020607 SALES OF FORMS	2,400,000	0	4,000,000
12020705 DOCUMENTATION/ RENEWAL OF REGULATED PREMISES I.E. SCHOOLS, RESTAURANTS, HOTELS, PURE WATER FACTORIES, BAKERIES ETC	300,000	8,218,000	800,000
12020729 EARNINGS FROM ORIGINAL CERTIFICATE	0	0	245,000
<b>2 EXPENDITURES</b>	<b>387,433,188</b>	<b>201,976,634.83</b>	<b>500,039,084</b>
21010101 SALARY	239,336,791	174,614,773.01	340,622,687
22020102 TRAVEL AND TRANSPORT - OTHERS	2,900,000	383,000	2,400,000
22020201 INTERNET ACCESS CHARGES	315,500	0	315,500
22020203 WATER RATE	63,300	0	63,300
22020204 ELECTRICITY BILL/CHARGES	378,500	33,000	378,500
22020205 TELEPHONE CHARGES	337,350	0	337,350
22020301 OFFICE STATIONERY/COMPUTER CONSUMABLE	437,350	212,800	437,350
22020303 NEWSPAPERS/SUBSCRIPTIONS	217,628	36,000	217,628
22020304 MAGAZINES, JOURNALS AND PERIODICALS	259,500	0	259,500
22020305 PRINTING OF NON SECURITY DOCUMENT	450,000	180,000	450,000
22020307 DRUGS AND MEDICAL SUPPLIES	337,350	0	337,350
22020308 UNIFORMS AND OTHER CLOTHINGS	258,814	0	358,814
22020325 LIBRARY EXPENSES	519,000	0	419,000
22020328 SPORTS EQUIPMENT	158,814	0	158,814
22020329 PURCHASE OF MOWER, CUTLASSES AND SHOVELS	507,600	0	307,600
22020330 FACILITY EQUIPMENT	400,000	0	400,000
22020333 PRINTING OF FILES JACKETS	155,700	0	155,700
22020334 PRINTING OF RECEIPTS	181,650	0	181,650
22020342 COMPUTER UPS	150,000	90,000	150,000
22020350 PRINTING OF FORMS	19,000	10,000	19,000
22020401 MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	3,000,000	910,500	3,000,000
22020402 PROCUREMENT/MAINTENANCE OF OFFICE FURNITURE AND FITTINGS	819,000	173,000	819,000
22020403 MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	2,316,500	278,800	2,316,500
22020404 PURCHASE/MAINTENANCE OF PLANTS/GENERATORS	1,317,628	562,700	1,317,628
22020428 MAINTENANCE OF HOSTELS	1,217,628	139,700	1,217,628
22020432 LANDSCAPING & CHEMICALS	917,628	221,000	917,628
22020433 PROGRAMME (RADIO/TELEVISION EXPENSES)	150,000	0	150,000
22020435 MAINTENANCE OF OFFICE PREMISES	717,628	13,000	717,628
22020501 LOCAL TRAINING	315,200	0	315,200
22020502 INTERNATIONAL TRAINING	17,628	0	17,628
22020601 SECURITY SERVICES	950,000	464,355	950,000
22020656 WORKSHOPS, SEMINARS & CONFERENCES	317,628	0	817,628
22020679 OFFICE AND GENERAL EXPENSES	4,000,000	1,022,000	4,000,000
22020701 CONSULTANCY SERVICES/FINANCIAL CONSULTING/AGRICULTURAL CONSULTING/CONSULTANCY EXPENSES ON STATISTICAL DATA/CONSULTANCY ON RECOVERY OF ECOLOGICAL FUND & EXCESS DEDUCTIONS ON LOANS/CONSULTANT COMMISSION AND CONTRACTORS	37,350	0	37,350
22020703 LEGAL SERVICES/PREROGATIVE OF MERCYEXPENSES/IMPLEMENTATION OF ACJ LAW 2017	237,350	0	237,350
22020722 PUBLIC RELATIONS	622,800	0	622,800



# KOGI STATE 2023 BUDGET ESTIMATES, DETAILS ANALYSIS.



22020731 BOARD MEETING EXPENSES/HOSTING OF NATIONAL/STATE MEETINGS/CHIEF EXECUTIVE OF CULTURE MEETING	3,078,500	1,274,000	3,078,500
22020738 I.D CARD PRODUCTION	17,628	50,000	17,628
22020758 TENDER, PUBLICITY AND ADVERTISEMENT	317,628	7,000	317,628
22020763 CONVOCATION EXPENSES	0	0	2,000,000
22020801 MOTOR VEHICLE FUEL COST	476,442	156,000	776,442
22020803 PLANTS/GENERATOR FUEL COST	617,628	47,656.70	617,628
22020806 DIESEL EXPENSES	976,442	40,000	976,442
22020901 BANK CHARGES (OTHER THAN INTEREST)/SPECIAL CONVEYANCE & BANK CHARGES/FAAC MEETINGS	379,407	115,438.12	379,407
22021001 REFRESHMENT, MEALS AND HOSPITALITY (MEETING EXPENSES)	778,500	55,000	778,500
22021002 HONORARIUM & SITTING ALLOWANCE OTHER THAN STATE SECURITY COUNCIL	285,450	0	285,450
22021003 PUBLICITY AND ADVERTISEMENT	317,628	0	317,628
22021009 MEDICAL EXPENSES/REFUND (Local & INTERNATIONAL)	1,817,628	50,000	817,628
22021011 RECRUITMENT AND APPOINTMENT COST/PROMOTION EXPENSES/DISCIPLINE COST	158,814	80,000	158,814
22021020 HIV/AIDS PROGRAMM	17,328	0	17,328
22021021 GRANTS/CONTRIBUTION AND SUBVENTION	2,100,000	858,000	2,100,000
22021044 MATRICULATION EXPENSES	0	0	1,200,000
22021067 COVID-19 PANDEMIC RESPONSE ACTIVITIES	700,000	0	500,000
22021086 EXAMINATION EXPENSES/ENTRANCE EXAMINATION FOR HEALTH INSTITUTIONS	1,056,350	80,000	1,056,350
<b>Capital Expenditure</b>			
040000030112 Renovation of Existing Structure at the College of Health Science, Idah	30,000,000	19,818,912	18,000,000
040000030113 Accreditation of courses at College of Health Science Idah	0	0	20,000,000
040000030124 Construction of Infrastructure Facilities at the College of Health Science and Tech. Idah	80,000,000	0	81,220,000



# KOGI STATE 2023 BUDGET ESTIMATES, DETAILS ANALYSIS.



053500100100 MINISTRY OF ENVIRONMENT			
Code & Description	2022 Revised Budget	2022 Actual Jan. to Sept	2023 Proposed Budget
<b>1 Revenue</b>			
	<b>5,373,000,000</b>	<b>83,263,000</b>	<b>11,300,000,000</b>
12020232 REGISTRATION FEES FROM SOLID MINERALS OPERATION	276,612	0	0
12020306 EARNINGS FROM TREE FELLING OPERATION	228,000,000	80,700,000	229,260,000
12020308 EARNINGS FROM ANYIGBA FORESTRY PROJECT	0	0	5,000,000
12020406 CHARGES FROM CONSULTANCY SALES OF FOREST PRODUCTS AND TASKFORCE	10,983,388	1,425,000	5,000,000
12020427 REGISTRATION OF POWER SAW OPERATION	440,000	615,000	140,000
12020432 OATH FEE	0	338,000	0
12020455 REGISTRATION OF SAW MILLERS	300,000	185,000	600,000
14030217 NEW MAP/ACRESAL	5,133,000,000	0	11,060,000,000
<b>2 EXPENDITURES</b>			
	<b>5,502,412,914</b>	<b>5,012,943,036.99</b>	<b>3,490,706,063</b>
21010101 SALARY	119,862,914	91,786,677.03	135,136,063
22020102 TRAVEL AND TRANSPORT - OTHERS	3,000,000	12,000	3,020,000
22020103 INTERNATIONAL TRAVEL AND TRANSPORT - TRAINING	15,000,000	0	15,000,000
22020204 ELECTRICITY BILL/CHARGES	500,000	0	500,000
22020205 TELEPHONE CHARGES	150,000	0	150,000
22020212 WORLD ENVIRONMENTAL DAY (HABITAT DAY, CLIMATE CHANGE DAY) SENSITIZATION CAMPAIGNS FOR GLOBALIZATION	20,000,000	280,000	20,000,000
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	0	45,000,000
22020216 DEVELOPMENT AND REVIEW OF ENVIRONMENTAL LAWS	5,000,000	0	5,000,000
22020223 SANITATION AND JANITORIAL SERVICE/SANITATION TASKFORCE ENFORCEMENT EXPENSES	20,000,000	0	20,000,000
22020301 OFFICE STATIONERY/COMPUTER CONSUMABLE	6,000,000	219,100	6,000,000
22020401 MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	6,000,000	334,000	6,000,000
22020402 PROCUREMENT/MAINTENANCE OF OFFICE FURNITURE AND FITTINGS	3,000,000	261,800	3,000,000
22020404 PURCHASE/MAINTENANCE OF PLANTS/GENERATORS	1,000,000	207,000	1,000,000
22020501 LOCAL TRAINING	10,000,000	0	10,000,000
22020658 MONITORING & EVALUATION SYSTEM COVID-19 RESPONSE	5,000,000	0	5,000,000
22020679 OFFICE AND GENERAL EXPENSES	3,000,000	80,000	3,000,000
22020701 CONSULTANCY SERVICES/FINANCIAL CONSULTING/AGRICULTURAL CONSULTING/CONSULTANCY EXPENSES ON STATISTICAL DATA/CONSULTANCY ON RECOVERY OF ECOLOGICAL FUND & EXCESS DEDUCTIONS ON LOANS/CONSULTANT COMMISSION AND CONTRACTORS	10,000,000	280,000	10,000,000
22021001 REFRESHMENT, MEALS AND HOSPITALITY (MEETING EXPENSES)	7,000,000	50,000	7,000,000
22021009 MEDICAL EXPENSES/REFUND (Local & INTERNATIONAL)	700,000	50,000	700,000
22021021 GRANTS/CONTRIBUTION AND SUBVENTION	200,000	0	200,000
22021067 COVID-19 PANDEMIC RESPONSE ACTIVITIES	5,000,000	0	5,000,000
<b>Capital Expenditure</b>			
030000020108 Construction of Public Toilets in Selected Areas across the State	20,000,000	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



# KOGI STATE 2023 BUDGET ESTIMATES, DETAILS ANALYSIS.



030000020112 Procurement of 25 N0 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. Tipppers & Disinfectants	25,000,000	0	30,000,000
060000010110 Completion of Laboratory, Furnishing & Purchase Of Reagents	10,000,000	0	10,000,000
060000030108 Beautification of Lokoja Township	10,000,000	0	10,000,000
090000010101 Erosion Control	4,150,000,000	4,085,302,164.30	1,700,000,000
090000010103 State Contribution to New Map (GCCC)	400,000,000	400,000,000	350,000,000
090000010106 Relocation of Communities on Water Channel/Flood Prone Areas	6,000,000	0	10,000,000
090000010109 Public Places/Street Cleaning in 4 Cities-UN Habibat Contribution (Lokoja, Okene, Kabba and Dekina	45,000,000	0	330,000,000
120000010131 Construction of Lokoja Beach Embarkment	200,000,000	434,080,295.66	330,000,000
120000030104 Provision of 300 Communal Been	20,000,000	0	20,000,000
120000030126 Feasibilities Studies	5,000,000	0	5,000,000
120000030127 Extension of Lab. Building at KOSEPA, Lokoja and Equipment	10,000,000	0	10,000,000
200000010102 TREE PLANTING PROGRAMME ACROSS THE STATE (CLIMATE CHANGE)	10,000,000	0	20,000,000
200000010112 NIGERIA EROSION AND WATERSHED MANAGEMENT PROJECT(CLIMATE CHANGE)	30,000,000	0	15,000,000
200000010113 CONSTRUCTION OF WEATHER STATION AND INSTALLATION OF EQUIPMENT AT CONFLUENCE UNIVERSITY OF SCIENCE AND TECHNOLOGY, OSARA. (CLIMATE CHANGE)	50,000,000	0	75,000,000
200000010123 PROVISION OF 15 Nos SOLAR POWER STREET LIGHT IN 3 SENATORIAL DISTRICT	6,000,000	0	15,000,000
200000020107 INSTALLATION AND RETICULATION OF 15 Nos SOLAR POWER BOREHOLE IN 3 SENATORIAL DISTRICT (CLIMATE CHANGE)	50,000,000	0	50,000,000
200000020146 DISTRIBUTION OF 6KG GAS CYLINDER TO FLOOD VICTIMS ACROSS THE STATE. (CLIMATE CHANGE)	10,000,000	0	10,000,000
200000030105 Ecological Problem (Climate Change)	30,000,000	0	30,000,000
200000030137 CONSTRUCTION OF LANDSCAPING AND PARKING LOTS IN SOME SELECTED AREAS IN LOKOJA (CLIMATE CHANGE)	30,000,000	0	50,000,000
200000040124 DISASTER INTERVENTION IN 15 SECONDARY SCHOOLS ACROSS THE 3 SENATORIAL DISTRICTS (FIRE DISASTER, WINDSTORM AND RAINSTORM) (CLIMATE CHANGE)	15,000,000	0	15,000,000

2023 DRAFT



# KOGI STATE 2023 BUDGET ESTIMATES, DETAILS ANALYSIS.



053501600100 STATE ENVIRONMENTAL PROTECTION AGENCY			
Code & Description	2022 Revised Budget	2022 Actual Jan. to Sept	2023 Proposed Budget
<b><u>1 Revenue</u></b>	<b><u>100,000,000</u></b>	<b><u>31,189,984</u></b>	<b><u>125,000,000</u></b>
12020224 ENVIRONMENTAL PERMIT	15,000,000	2,587,000	2,500,000
12020225 ENVIRONMENTAL IMPACT ASSESSMENT FEES	0	0	2,500,000
12020506 ENVIRONMENTAL LEVY	80,000,000	27,767,984	115,000,000
12020749 OTHERS EARNINGS FROM KOGI STATE GOVERNMENT OWNED PARASTATALS/AGENCIES	5,000,000	835,000	5,000,000
<b><u>2 EXPENDITURES</u></b>	<b><u>40,109,478</u></b>	<b><u>29,376,479.78</u></b>	<b><u>47,638,760</u></b>
21010101 SALARY	38,419,574	29,376,479.78	45,948,856
22020102 TRAVEL AND TRANSPORT - OTHERS	1,029,904	0	1,029,904
22020204 ELECTRICITY BILL/CHARGES	50,000	0	50,000
22020301 OFFICE STATIONERY/COMPUTER CONSUMABLE	200,000	0	200,000
22020308 UNIFORMS AND OTHER CLOTHINGS	50,000	0	50,000
22020402 PROCUREMENT/MAINTENANCE OF OFFICE FURNITURE AND FITTINGS	100,000	0	100,000
22020501 LOCAL TRAINING	50,000	0	50,000
22020733 FEASIBILITY STUDY FOR WATER	100,000	0	100,000
22020901 BANK CHARGES (OTHER THAN INTEREST)/SPECIAL CONVEYANCE & BANK CHARGES/FAAC MEETINGS	10,000	0	10,000
22021001 REFRESHMENT, MEALS AND HOSPITALITY (MEETING EXPENSES)	100,000	0	100,000

2023 DRAFT BUDGET ESTIMATES



# KOGI STATE 2023 BUDGET ESTIMATES, DETAILS ANALYSIS.



053505300100 SANITATION & WASTE MANAGEMENT BOARD			
Code & Description	2022 Revised Budget	2022 Actual Jan. to Sept	2023 Proposed Budget
<b>1 Revenue</b>	<b>68,000,000</b>	<b>2,645,000</b>	<b>68,000,000</b>
12020702 EARNINGS FROM SEPTIC TANK EMPTIER	61,000,000	0	1,000,000
12020704 EARNINGS FROM SEIZED ITEMS IN ENFORCEMENT OF STREET CONTROL REGULATION	0	0	20,000
12020705 DOCUMENTATION/ RENEWAL OF REGULATED PREMISES I.E. SCHOOLS, RESTAURANTS, HOTELS, PURE WATER FACTORIES, BAKERIES ETC	6,000,000	1,831,500	6,000,000
12020706 RELEASE OF ARRESTED STRAY ANIMALS	0	0	100,000
12020708 REGISTRATION OF PRIVATE SERVICE PROVIDERS UNDER PUBLIC PRIVATE PARTNERSHIP INITIATIVE (PPPI)	50,000	58,000	50,000
12020709 PROCEED FROM AUCTION SALES OF CONFISCATED	50,000	77,000	30,000
12020710 AUCTION SALES	400,000	79,000	150,000
12020711 FUMIGATION SERVICES BY THE BOARD	100,000	97,500	100,000
12020713 EARNINGS FROM COLLECTION AND DISPOSAL OF SOLID WASTE FROM PREMISES	0	0	56,000,000
12020714 EARNINGS FROM DUMPSITE USERS CHARGE	0	0	4,000,000
12020722 ENFORCEMENT & PROSECUTION OF SANITARY DEFAULTERS	0	0	150,000
12020793 EARNINGS FROM MONTHLY SANITATION DAY EXERCISE	400,000	502,000	400,000
<b>2 EXPENDITURES</b>	<b>345,453,328</b>	<b>166,078,645.41</b>	<b>358,650,926</b>
21010101 SALARY	225,963,328	152,578,645.41	228,642,642
21010104 AUXILLARY STAFF	9,000,000	13,500,000	19,500,000
22020205 TELEPHONE CHARGES	20,000	0	20,000
22020301 OFFICE STATIONERY/COMPUTER CONSUMABLE	800,000	0	900,000
22020303 NEWSPAPERS/SUBSCRIPTIONS	50,000	0	50,000
22020305 PRINTING OF NON SECURITY DOCUMENT	500,000	0	600,000
22020401 MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	26,000,000	0	26,000,000
22020402 PROCUREMENT/MAINTENANCE OF OFFICE FURNITURE AND FITTINGS	6,110,000	0	6,310,000
22020403 MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	100,000	0	100,000
22020453 FUNDING FOR STATE MONTHLY SANITATION EXERCISE	15,000,000	0	15,200,000
22020457 MAINTENANCE OF DUMPSITE	12,000,000	0	12,100,000
22020459 ENVIRONMENTAL SANITATION GENERAL	18,000,000	0	0
22020501 LOCAL TRAINING	100,000	0	100,000
22020679 OFFICE AND GENERAL EXPENSES	500,000	0	500,000
22020801 MOTOR VEHICLE FUEL COST	26,500,000	0	26,700,000
22020901 BANK CHARGES (OTHER THAN INTEREST)/SPECIAL CONVEYANCE & BANK CHARGES/FAAC MEETINGS	100,000	0	100,000
22020907 REFUNDS OF VARIOUS EXPENSES/REFUNDS TO SCHOOLS AND COLLEGES	3,200,000	0	3,300,000
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)	100,000	0	100,000
22021014 ANNUAL BUDGET EXPENSES AND ADMINISTRATION	160,000	0	178,284
22021067 COVID-19 PANDEMIC RESPONSE ACTIVITIES	1,000,000	0	18,000,000



# KOGI STATE 2023 BUDGET ESTIMATES, DETAILS ANALYSIS.



055100100100 MINISTRY OF LOCAL GOVERNMENT AND CHIEFTAINCY AFFAIRS			
Code & Description	2022 Revised Budget	2022 Actual Jan. to Sept	2023 Proposed Budget
<b>1 Revenue</b>			
	<b>592,798,909</b>	<b>55,400</b>	<b>1,233,469,545</b>
12020421 CONTRACT DOCUMENT NON-REFUNDABLE TENDER FEES	436,000	50,000	150,000
12020644 SALE OF REGISTRATION FORMS	2,880	5,400	0
12020649 SALES OF CUSTOMIZED (ITEMS) MATERIALS	50,000	0	0
13020127 1% DEDUCTION FOR JAAC MAINTAINANCE	592,310,029	0	1,233,319,545
<b>2 EXPENDITURES</b>			
	<b>1,658,852,552</b>	<b>1,009,659,290.50</b>	<b>2,600,081,803</b>
21010101 SALARY	79,660,264	44,185,551.08	65,062,198
21010110 SALARIES - TRADITIONAL RULERS	456,672,384	353,325,000	538,200,000
22020102 TRAVEL AND TRANSPORT - OTHERS	32,000,000	23,388,800	32,000,000
22020204 ELECTRICITY BILL/CHARGES	1,300,000	1,219,650	1,300,000
22020205 TELEPHONE CHARGES	5,000,000	0	5,000,000
22020301 OFFICE STATIONERY/COMPUTER CONSUMABLE	13,000,000	9,799,018	13,000,000
22020303 NEWSPAPERS/SUBSCRIPTIONS	49,000,000	318,121	49,000,000
22020401 MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	6,200,000	3,782,900	6,200,000
22020402 PROCUREMENT/MAINTENANCE OF OFFICE FURNITURE AND FITTINGS	32,449,875	28,833,250	32,449,875
22020501 LOCAL TRAINING	10,260,000	6,840,000	10,260,000
22020658 MONITORING & EVALUATION SYSTEM COVID-19 RESPONSE	10,400,000	6,900,000	10,400,000
22020701 CONSULTANCY SERVICES/FINANCIAL CONSULTING/AGRICULTURAL CONSULTING/CONSULTANCY EXPENSES ON STATISTICAL DATA/CONSULTANCY ON RECOVERY OF ECOLOGICAL FUND & EXCESS DEDUCTIONS ON LOANS/CONSULTANT COMMISSION AND CONTRACTORS	5,600,000	29,535,000	5,600,000
22020901 BANK CHARGES (OTHER THAN INTEREST)/SPECIAL CONVEYANCE & BANK CHARGES/FAAC MEETINGS	500,000	371,345.07	500,000
22021001 REFRESHMENT, MEALS AND HOSPITALITY (MEETING EXPENSES)	158,000,000	113,389,900	158,000,000
22021003 PUBLICITY AND ADVERTISEMENT	43,000,000	22,718,000	43,000,000
22021004 SPECIAL ADVISERS' OFFICE EXPENSES (IMPREST)	5,000,000	0	5,000,000
22021006 WELFARE PACKAGES/WELFARE	15,000,000	9,968,800	15,000,000
22021009 MEDICAL EXPENSES/REFUND (Local & INTERNATIONAL)	9,000,000	4,944,000	9,000,000
22021015 BURIAL EXPENSES	4,000,000	2,432,500	4,000,000
22021032 PRESENTATION OF STAFF OF OFFICE TO GRADED CHIEFS CEREMONY	126,000,000	84,049,000	126,000,000
22021052 JAAC EXPENSES AND OTHER INCIDENTALS	592,310,029	263,658,455.35	698,609,730
22021065 COVID 19 PANDEMIC PALLIATIVE EXPENSES	4,500,000	0	4,500,000
<b>Capital Expenditure</b>			
130000010141 A Legacy Project (State /LGA Joint Projects) Construction of Recreational Park/Skill Acquisition Centre.	0	0	28,000,000
130000030136 Completion & Furnishing of Traditional Chiefs Guest Houses/Secretariat House, Lokoja	0	0	15,000,000
130000030167 Renovation and Furnishing of Old Office Building of Ministry of Local Govt. & Chieftaincy Affairs	0	0	20,000,000
130000030170 Renovation of Attah Igala's Palace 3 Royal Mejistry's Palace.	0	0	40,000,000
130000030180 Provision of Chiefs Lodge/provision of Utilities	0	0	15,000,000
130000030192 Construction of Central store (Ministry for Local Government & Chieftaincy Affairs)	0	0	30,000,000
130000040101 Production of Customise Staff of Office for Graded Chiefs	0	0	20,000,000
130000040102 Construction of Obaro of Kabba Palace	0	0	350,000,000
130000040103 Construction of Agbana of Isanlu Palace	0	0	250,000,000



# **KOGI STATE 2023 BUDGET ESTIMATES, DETAILS ANALYSIS.**



2023 DRAFT BUDGET ESTIMATES