



**KOGI STATE GOVERNMENT  
OF NIGERIA  
DRAFT BUDGET  
ESTIMATES  
2024.**

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



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# KOGI STATE 2024 DRAFT BUDGET ESTIMATES, SUMMARY ANALYSIS.



## Kogi State Government 2024 Proposed Budget Summary

Item	2023 Original Budget	2023 Revised Budget	2023 Perf @ Sept	2024 Proposed Budget
<b>Opening Balance</b>				
<b>Recurrent Revenue</b>	<b>108,248,278,186</b>	<b>135,757,165,806</b>	<b>85,016,014,066</b>	<b>168,406,138,861</b>
11 - GOVERNMENT SHARE OF FAAC	83,421,536,921	110,930,424,541	67,009,888,771.72	138,170,806,176
12 - INDEPENDENT REVENUE	24,826,741,265	24,826,741,265	18,006,125,294.28	30,235,332,685
<b>Recurrent Expenditure</b>	<b>101,345,018,141</b>	<b>134,833,622,127</b>	<b>92,394,796,194.16</b>	<b>145,736,429,609</b>
21 - PERSONNEL COST	53,542,002,481	60,387,885,246	40,685,917,249.53	65,071,493,479
22 - OTHER RECURRENT COSTS	47,803,015,660	74,445,736,881	51,708,878,944.63	80,664,936,130
<b>Transfer to Capital Account</b>	<b>6,903,260,045</b>	<b>923,543,679</b>	<b>7,378,782,128.16</b>	<b>22,669,709,252</b>
<b>Capital Receipts</b>	<b>63,842,509,106</b>	<b>61,842,509,106</b>	<b>27,939,500,263.98</b>	<b>89,872,362,478</b>
13 - AID AND GRANTS	22,917,099,086	22,917,099,086	26,600,968,617.87	54,259,272,458
14 - CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS	40,925,410,020	38,925,410,020	1,338,531,646.11	35,613,090,020
<b>23 - CAPITAL EXPENDITURE</b>	<b>70,745,769,151</b>	<b>62,766,052,785</b>	<b>21,923,505,085.33</b>	<b>112,542,071,730</b>
<b>Total Revenue (including OB)</b>	<b>172,090,787,292</b>	<b>197,599,674,912</b>	<b>112,955,514,329.98</b>	<b>258,278,501,339</b>
<b>Total Expenditure</b>	<b>172,090,787,292</b>	<b>197,599,674,912</b>	<b>114,318,301,279.49</b>	<b>258,278,501,339</b>



## KOGI STATE 2024 DRAFT BUDGET ESTIMATES, SUMMARY ANALYSIS.



<b>Kogi State Government 2024 Proposed Budget - Expenditure by MDA</b>						
Code	Administrative Unit	Personnel	Overhead	Total Recurrent	Capital	Total Expenditure
-	<b><i>Total Expenditure</i></b>	<b><i>65,071,493,479</i></b>	<b><i>80,664,936,130</i></b>	<b><i>145,736,429,609</i></b>	<b><i>112,542,071,730</i></b>	<b><i>258,278,501,339</i></b>
<b>01000000000</b>	<b>ADMINISTRATION SECTOR</b>	<b>25,231,855,264</b>	<b>22,312,416,472</b>	<b>47,544,271,736</b>	<b>11,570,291,582</b>	<b>59,114,563,318</b>
<b>01110000000</b>	<b>GOVERNORS OFFICE</b>	<b>19,531,089,768</b>	<b>17,023,412,716</b>	<b>36,554,502,484</b>	<b>2,604,525,000</b>	<b>39,159,027,484</b>
011100100100	GOVERNMENT HOUSE	1,179,006,321	15,383,950,000	16,562,956,321	1,342,000,000	17,904,956,321
011100100200	DEPUTY GOVERNORS OFFICE	62,472,278	1,115,089,000	1,177,561,278	907,525,000	2,085,086,278
011100800100	EMERGENCY MANAGEMENT AGENCY	24,793,608	24,576,990	49,370,598	-	49,370,598
011101000100	BUREAU OF PUBLIC PROCUREMENT (BPP)	53,409,668	131,761,125	185,170,793	250,000,000	435,170,793
011103500100	KOGI STATE PENSION COMMISSION	18,211,407,893	239,850,000	18,451,257,893	105,000,000	18,556,257,893
011111100100	KOGI STATE INVESTMENT PROMOTION & PUBLIC PRIVATE PARTNERSHIP AGENCY	-	128,185,601	128,185,601	-	128,185,601
<b>01610000000</b>	<b>OFFICE OF THE SECRETARY TO THE STATE GOVERNMENT</b>	<b>3,047,654,940</b>	<b>1,259,067,072</b>	<b>4,306,722,012</b>	<b>556,843,310</b>	<b>4,863,565,322</b>
016100100100	OFFICE OF THE SECRETARY TO THE STATE GOVERNMENT	2,980,853,568	441,637,023	3,422,490,591	134,579,061	3,557,069,652
016103800100	CHRISTIAN PILGRIMS COMMISSION	14,688,564	124,930,899	139,619,463	12,264,249	151,883,712
016103700100	KOGI STATE HAJJ COMMISSION	48,112,808	235,949,150	284,061,958	10,000,000	294,061,958
016105500100	STATE SECURITY TRUST FUND	4,000,000	429,150,000	433,150,000	400,000,000	833,150,000
016103300100	KOGI STATE HIV/AIDS CONTROL AGENCY	-	27,400,000	27,400,000	-	27,400,000
<b>01120000000</b>	<b>KOGI STATE HOUSE OF ASSEMBLY</b>	<b>1,127,889,664</b>	<b>1,627,522,235</b>	<b>2,755,411,899</b>	<b>5,018,791,406</b>	<b>7,774,203,305</b>



## KOGI STATE 2024 DRAFT BUDGET ESTIMATES, SUMMARY ANALYSIS.



011200300100	KOGI STATE HOUSE OF ASSEMBLY	947,442,697	1,342,136,285	2,289,578,982	4,866,251,200	7,155,830,182
011200400100	KOGI STATE HOUSE OF ASSEMBLY SERVICE COMMISSION	180,446,967	285,385,950	465,832,917	152,540,206	618,373,123
<b>012300000000</b>	<b>MINISTRY OF INFORMATION AND COMMUNICATION</b>	<b>373,593,200</b>	<b>544,270,076</b>	<b>917,863,276</b>	<b>224,847,525</b>	<b>1,142,710,801</b>
012300100100	MINISTRY OF INFORMATION AND COMMUNICATION	127,680,208	321,712,770	449,392,978	224,847,525	674,240,503
012300300100	KOGI STATE BROADCASTING CORPORATION	176,184,051	206,228,678	382,412,729	-	382,412,729
012301300100	KOGI STATE NEWSPAPER CORPORATION	69,728,941	16,328,628	86,057,569	-	86,057,569
<b>012500000000</b>	<b>OFFICE OF THE HEAD OF CIVIL SERVICE</b>	<b>776,020,775</b>	<b>694,729,765</b>	<b>1,470,750,540</b>	<b>2,836,092,900</b>	<b>4,306,843,440</b>
012500100100	OFFICE OF THE HEAD OF CIVIL SERVICE	776,020,775	694,729,765	1,470,750,540	2,836,092,900	4,306,843,440
<b>014000000000</b>	<b>OFFICE OF THE STATE AUDITOR-GENERAL</b>	<b>299,217,048</b>	<b>740,858,342</b>	<b>1,040,075,390</b>	<b>165,069,806</b>	<b>1,205,145,196</b>
014000100100	OFFICE OF THE STATE AUDITOR-GENERAL	189,857,805	198,878,061	388,735,866	145,069,806	533,805,672
014000200100	OFFICE OF THE LOCAL GOVT. AUDITOR-GENERAL	109,359,243	444,235,375	553,594,618	20,000,000	573,594,618
014000300100	STATE AUDIT SERVICE BOARD	-	41,462,406	41,462,406	-	41,462,406
014000400100	LOCAL GOVERNMENT AUDIT BOARD	-	56,282,500	56,282,500	-	56,282,500
<b>014700000000</b>	<b>CIVIL SERVICE COMMISSION</b>	<b>38,241,193</b>	<b>42,147,000</b>	<b>80,388,193</b>	<b>25,006,400</b>	<b>105,394,593</b>
014700100100	CIVIL SERVICE COMMISSION	38,241,193	42,147,000	80,388,193	25,006,400	105,394,593
<b>014800000000</b>	<b>STATE INDEPENDENT ELECTORAL COMMISSION (SIEC)</b>	<b>-</b>	<b>11,708,566</b>	<b>11,708,566</b>	<b>65,148,648</b>	<b>76,857,214</b>



## KOGI STATE 2024 DRAFT BUDGET ESTIMATES, SUMMARY ANALYSIS.



014800100100	STATE INDEPENDENT ELECTORAL COMMISSION (SIEC)	-	11,708,566	11,708,566	65,148,648	76,857,214
<b>014900000000</b>	<b>LOCAL GOVERNMENT SERVICE COMMISSION</b>	<b>38,148,676</b>	<b>368,700,700</b>	<b>406,849,376</b>	<b>73,966,587</b>	<b>480,815,963</b>
014900100100	LOCAL GOVERNMENT SERVICE COMMISSION	38,148,676	368,700,700	406,849,376	73,966,587	480,815,963
<b>020000000000</b>	<b>ECONOMIC SECTOR</b>	<b>5,779,304,935</b>	<b>22,242,687,172</b>	<b>28,021,992,107</b>	<b>53,485,737,760</b>	<b>81,507,729,867</b>
<b>021500000000</b>	<b>MINISTRY OF AGRICULTURE</b>	<b>882,891,372</b>	<b>823,829,863</b>	<b>1,706,721,235</b>	<b>7,009,295,280</b>	<b>8,716,016,515</b>
021500100100	MINISTRY OF AGRICULTURE	523,021,746	422,585,691	945,607,437	7,009,295,280	7,954,902,717
021500300100	KOGI AGRICULTURAL DEVELOPMENT PROJECT (ADP)	284,508,436	399,325,000	683,833,436	-	683,833,436
021500500100	KOGI AGRO-ALLIED COMPANY	61,699,955	1,026,241	62,726,196	-	62,726,196
021500600100	KOGI LAND DEV. BOARD	13,661,235	892,931	14,554,166	-	14,554,166
<b>022000000000</b>	<b>MINISTRY OF FINANCE, BUDGET AND ECONOMIC PLANNING</b>	<b>3,317,874,086</b>	<b>20,181,129,346</b>	<b>23,499,003,432</b>	<b>4,507,990,273</b>	<b>28,006,993,705</b>
022000100100	MINISTRY OF FINANCE, BUDGET AND ECONOMIC PLANNING	193,730,334	520,069,327	713,799,661	364,240,000	1,078,039,661
022000110100	BUDGET AND ECONOMIC PLANNING	91,640,814	779,527,535	871,168,349	2,903,170,273	3,774,338,622
022000200100	DEBT MANAGEMENT OFFICE	-	15,185,418,000	15,185,418,000	-	15,185,418,000
022000700100	OFFICE OF THE ACCOUNTANT GENERAL	1,503,000,000	1,176,341,500	2,679,341,500	822,780,000	3,502,121,500
022000800100	KOGI STATE INTERNAL REVENUE SERVICE (KGIRS)	1,529,502,938	2,519,772,984	4,049,275,922	417,800,000	4,467,075,922
<b>022200000000</b>	<b>MIN. OF COMMERCE &amp; INDUSTRY</b>	<b>229,781,854</b>	<b>229,207,394</b>	<b>458,989,248</b>	<b>1,288,057,912</b>	<b>1,747,047,160</b>
022200100100	MIN. OF COMMERCE & INDUSTRY	127,433,854	15,420,000	142,853,854	458,057,912	600,911,766



## KOGI STATE 2024 DRAFT BUDGET ESTIMATES, SUMMARY ANALYSIS.



022200700100	KOGI STATE ENTERPRISES DEVELOPMENT AGENCY	100,848,000	204,920,902	305,768,902	830,000,000	1,135,768,902
022205300100	KOGI STATE MARKET DEVELOPMENT BOARD	1,500,000	8,866,492	10,366,492	-	10,366,492
<b>022900000000</b>	<b>MINISTRY OF TRANSPORT</b>	<b>60,000,000</b>	<b>22,400,000</b>	<b>82,400,000</b>	<b>274,738,993</b>	<b>357,138,993</b>
022900100100	MINISTRY OF TRANSPORT	60,000,000	22,400,000	82,400,000	274,738,993	357,138,993
<b>023300000000</b>	<b>MINISTRY OF SOLID MINERAL AND NATURAL RESOURCES</b>	-	<b>203,728,500</b>	<b>203,728,500</b>	<b>435,209,418</b>	<b>638,937,918</b>
023300100100	MINISTRY OF SOLID MINERAL AND NATURAL RESOURCES	-	56,028,500	56,028,500	435,209,418	491,237,918
023300100200	KOGI STATE SOLID MINERALS DEVELOPMENT AGENCY	-	147,700,000	147,700,000	-	147,700,000
<b>023400000000</b>	<b>MINISTRY OF WORKS AND HOUSING</b>	<b>304,653,593</b>	<b>225,501,260</b>	<b>530,154,853</b>	<b>25,753,977,884</b>	<b>26,284,132,737</b>
023400100100	MINISTRY OF WORKS AND HOUSING	201,869,283	201,150,000	403,019,283	20,708,977,884	21,111,997,167
023400300100	ROAD MAINTENANCE AGENCY	45,476,988	9,556,316	55,033,304	5,045,000,000	5,100,033,304
023400400100	KOGI STATE FIRE AGENCY	57,307,322	14,794,944	72,102,266	-	72,102,266
<b>023600000000</b>	<b>MIN. OF CULTURE &amp; TOURISM</b>	<b>177,192,107</b>	<b>230,761,914</b>	<b>407,954,021</b>	<b>213,560,000</b>	<b>621,514,021</b>
023600100100	MIN. OF CULTURE & TOURISM	59,752,755	96,326,402	156,079,157	213,560,000	369,639,157
023600300100	COUNCIL FOR ARTS AND CULTURE	104,485,273	134,006,710	238,491,983	-	238,491,983
023605200100	HOTEL AND TOURISM BOARD	12,954,079	428,802	13,382,881	-	13,382,881
<b>023800000000</b>	<b>MINISTRY OF BUDGET AND PLANNING</b>	<b>34,113,819</b>	<b>40,980,664</b>	<b>75,094,483</b>	-	<b>75,094,483</b>
023800200100	STATE BUREAU OF STATISTICS	34,113,819	40,980,664	75,094,483	-	75,094,483
<b>025000000000</b>	<b>KOGI STATE FISCAL RESPONSIBILITY COMMISSION</b>	-	<b>16,280,568</b>	<b>16,280,568</b>	-	<b>16,280,568</b>



## KOGI STATE 2024 DRAFT BUDGET ESTIMATES, SUMMARY ANALYSIS.



025000100100	KOGI STATE FISCAL RESPONSIBILITY COMMISSION	-	16,280,568	16,280,568	-	16,280,568
<b>025200000000</b>	<b>MINISTRY OF WATER RESOURCES</b>	<b>157,624,490</b>	<b>17,673,685</b>	<b>175,298,175</b>	<b>4,531,658,000</b>	<b>4,706,956,175</b>
025200100100	MINISTRY OF WATER RESOURCES	70,163,963	5,398,405	75,562,368	4,301,658,000	4,377,220,368
025210200100	KOGI STATE WATER BOARD	86,307,673	9,190,280	95,497,953	230,000,000	325,497,953
025210300100	RURAL WATER AND SANITATION AGENCY (RUWASSA)	1,152,854	3,085,000	4,237,854	-	4,237,854
<b>025300000000</b>	<b>BUREAU FOR LANDS AND URBAN DEVELOPMENT</b>	<b>505,285,862</b>	<b>247,372,000</b>	<b>752,657,862</b>	<b>917,750,000</b>	<b>1,670,407,862</b>
025300100100	BUREAU FOR LANDS AND URBAN DEVELOPMENT	346,691,215	83,240,000	429,931,215	638,000,000	1,067,931,215
025300200100	KOGI STATE UTILITY INFRASTRUCTURE MANAGEMENT AND COMPLIANCE AGENCY	40,000,000	120,342,000	160,342,000	279,750,000	440,092,000
025300900100	KOGI STATE TOWN PLANNING AND DEVELOPMENT BOARD	118,594,647	43,790,000	162,384,647	-	162,384,647
<b>026200000000</b>	<b>MINISTRY OF RURAL AND ENERGY DEVELOPMENT</b>	<b>109,887,752</b>	<b>3,821,978</b>	<b>113,709,730</b>	<b>8,553,500,000</b>	<b>8,667,209,730</b>
026200100100	MINISTRY OF RURAL AND ENERGY DEVELOPMENT	109,887,752	3,821,978	113,709,730	8,553,500,000	8,667,209,730
<b>030000000000</b>	<b>LAW &amp; JUSTICE SECTOR</b>	<b>4,547,144,176</b>	<b>2,580,715,133</b>	<b>7,127,859,309</b>	<b>7,847,500,500</b>	<b>14,975,359,809</b>
<b>031800000000</b>	<b>KOGI STATE JUDICIAL SERVICE COMMISSION</b>	<b>3,972,310,120</b>	<b>1,701,874,858</b>	<b>5,674,184,978</b>	<b>6,932,500,500</b>	<b>12,606,685,478</b>
031801100100	KOGI STATE JUDICIAL SERVICE COMMISSION	141,510,219	87,506,458	229,016,677	185,500,500	414,517,177
031805100100	HIGH COURT OF JUSTICE	2,687,951,000	675,785,757	3,363,736,757	2,426,000,000	5,789,736,757
031805200100	CUSTOMARY COURT OF APPEAL	636,094,437	610,007,643	1,246,102,080	3,074,500,000	4,320,602,080
031805300100	SHARIA COURT OF APPEAL	506,754,464	328,575,000	835,329,464	1,246,500,000	2,081,829,464



## KOGI STATE 2024 DRAFT BUDGET ESTIMATES, SUMMARY ANALYSIS.



<b>03260000000</b>	<b>MINISTRY OF JUSTICE</b>	<b>574,834,056</b>	<b>878,840,275</b>	<b>1,453,674,331</b>	<b>915,000,000</b>	<b>2,368,674,331</b>
032600100100	MINISTRY OF JUSTICE	529,766,776	570,853,742	1,100,620,518	815,000,000	1,915,620,518
032600700100	KOGI STATE OFFICE OF THE PUBLIC DEFENDER AND CITIZENS' RIGHTS COMMISSION	45,067,280	307,986,533	353,053,813	100,000,000	453,053,813
<b>05000000000</b>	<b>SOCIAL SECTOR</b>	<b>29,513,189,104</b>	<b>33,529,117,353</b>	<b>63,042,306,457</b>	<b>39,638,541,888</b>	<b>102,680,848,345</b>
<b>05130000000</b>	<b>MINISTRY OF YOUTH &amp; SPORTS</b>	<b>154,362,349</b>	<b>302,090,584</b>	<b>456,452,933</b>	<b>489,280,000</b>	<b>945,732,933</b>
051300100100	MINISTRY OF YOUTH & SPORTS	56,860,934	249,666,182	306,527,116	489,280,000	795,807,116
051300200100	KOGI STATE SPORTS COUNCIL	97,501,415	52,424,402	149,925,817	-	149,925,817
<b>05140000000</b>	<b>MINISTRY OF WOMEN AFFAIRS AND SOCIAL DEVELOPMENT</b>	<b>118,146,414</b>	<b>758,536,000</b>	<b>876,682,414</b>	<b>647,484,999</b>	<b>1,524,167,413</b>
051400100100	MINISTRY OF WOMEN AFFAIRS AND SOCIAL DEVELOPMENT	113,346,414	608,708,000	722,054,414	521,084,999	1,243,139,413
051400200100	KOGI STATE OFFICE FOR DISABILITY AFFAIRS	4,800,000	149,828,000	154,628,000	126,400,000	281,028,000
<b>05170000000</b>	<b>MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY</b>	<b>17,432,656,445</b>	<b>7,472,188,082</b>	<b>24,904,844,527</b>	<b>27,676,158,328</b>	<b>52,581,002,855</b>
051700100100	MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY	246,094,218	375,500,000	621,594,218	6,021,037,274	6,642,631,492
051700200100	STATE UNIVERSAL BASIC EDUCATION BOARD	252,428,859	37,279,456	289,708,315	2,608,904,708	2,898,613,023
051700800100	KOGI STATE LIBRARY BOARD	18,830,255	1,229,328	20,059,583	-	20,059,583
051700900100	ADULT & NON-FORMAL EDUCATION BOARD	54,806,396	17,345,751	72,152,147	-	72,152,147
051701800100	KOGI STATE POLYTECHNIC, LOKOJA	3,039,596,488	1,070,389,498	4,109,985,986	1,066,650,920	5,176,636,906
051701900100	COLLEGE OF EDUCATION, ANKPA	1,985,808,598	163,460,000	2,149,268,598	105,000,000	2,254,268,598



## KOGI STATE 2024 DRAFT BUDGET ESTIMATES, SUMMARY ANALYSIS.



051702000100	COLLEGE OF EDUCATION TECHNICAL, KABBA	1,406,230,316	764,250,000	2,170,480,316	2,500,000,000	4,670,480,316
051702100100	PRINCE ABUBAKAR AUDU UNIVERSITY, ANYIGBA	4,266,697,628	803,100,000	5,069,797,628	1,900,000,000	6,969,797,628
051702200100	KOGI STATE UNIVERSITY, KABBA	100,000,000	1,851,800,000	1,951,800,000	8,812,860,000	10,764,660,000
051702500100	CONFLUENCE UNIVERSITY OF SCIENCE AND TECHNOLOGY (CUSTECH), OSARA	1,183,032,479	2,111,800,000	3,294,832,479	4,422,500,000	7,717,332,479
051705400100	KOGI STATE SCIENCE, TECHNOLOGY EDUCATION AND TEACHING SERVICE COMMISSION	4,707,835,323	84,750,000	4,792,585,323	-	4,792,585,323
051705600100	STATE SCHOLARSHIP BOARD	8,068,891	3,367,272	11,436,163	-	11,436,163
051706500100	NIGERIA-KOREA FRIENDSHIP INSTITUTE	163,226,994	187,916,777	351,143,771	239,205,426	590,349,197
<b>052100000000</b>	<b>MINISTRY OF HEALTH</b>	<b>10,354,170,996</b>	<b>17,649,224,424</b>	<b>28,003,395,420</b>	<b>5,713,618,561</b>	<b>33,717,013,981</b>
052100100100	MINISTRY OF HEALTH	605,879,472	9,648,336,565	10,254,216,037	4,736,562,800	14,990,778,837
052100200100	KOGI STATE HEALTH INSURANCE AGENCY	91,572,546	1,561,640,802	1,653,213,348	-	1,653,213,348
052100300100	PRIMARY HEALTHCARE DEVELOPMENT AGENCY	151,147,105	5,296,742,633	5,447,889,738	451,079,761	5,898,969,499
052102600100	PRINCE ABUBAKAR AUDU UNIVERSITY TEACHING HOSPITAL, ANYIGBA	1,592,747,587	55,500,000	1,648,247,587	96,000,000	1,744,247,587
052102700100	KOGI STATE SPECIALIST HOSPITAL, LOKOJA	1,537,453,978	237,068,547	1,774,522,525	89,500,000	1,864,022,525
052102800100	KOGI STATE REFERENCE HOSPITAL, OKENE	2,000,000,000	180,200,000	2,180,200,000	-	2,180,200,000
052110200100	KOGI STATE HOSPITAL MANAGEMENT BOARD	3,695,811,087	75,973,800	3,771,784,887	-	3,771,784,887
052110400100	COLLEGE OF NURSING AND MIDWIFERY, OBANGEDE	260,000,000	140,620,000	400,620,000	99,000,000	499,620,000



## KOGI STATE 2024 DRAFT BUDGET ESTIMATES, SUMMARY ANALYSIS.



052110600100	COLLEGE OF HEALTH SCIENCE & TECHNOLOGY, IDAH	419,559,221	47,392,077	466,951,298	241,476,000	708,427,298
052111300100	DRUGS AND MEDICAL SUPPLY MANAGEMENT AGENCY	-	405,750,000	405,750,000	-	405,750,000
<b>053500000000</b>	<b>MINISTRY OF ENVIRONMENT</b>	<b>461,149,248</b>	<b>308,308,388</b>	<b>769,457,636</b>	<b>3,554,000,000</b>	<b>4,323,457,636</b>
053500100100	MINISTRY OF ENVIRONMENT	167,823,057	192,070,000	359,893,057	3,554,000,000	3,913,893,057
053501600100	STATE ENVIRONMENTAL PROTECTION AGENCY	45,183,549	1,689,904	46,873,453	-	46,873,453
053505300100	SANITATION & WASTE MANAGEMENT BOARD	248,142,642	114,548,484	362,691,126	-	362,691,126
<b>054400000000</b>	<b>MINISTRY OF HUMANITARIAN AFFAIRS AND POVERTY ALLEVIATION</b>	<b>-</b>	<b>5,500,000,000</b>	<b>5,500,000,000</b>	<b>200,000,000</b>	<b>5,700,000,000</b>
054400100100	MINISTRY OF HUMANITARIAN AFFAIRS AND POVERTY ALLEVIATION	-	5,500,000,000	5,500,000,000	200,000,000	5,700,000,000
<b>055100000000</b>	<b>MINISTRY OF LOCAL GOVERNMENT AND CHIEFTAINCY AFFAIRS</b>	<b>992,703,652</b>	<b>1,538,769,875</b>	<b>2,531,473,527</b>	<b>1,358,000,000</b>	<b>3,889,473,527</b>
055100100100	MINISTRY OF LOCAL GOVERNMENT AND CHIEFTAINCY AFFAIRS	992,703,652	1,538,769,875	2,531,473,527	1,358,000,000	3,889,473,527



# KOGI STATE 2024 DRAFT BUDGET ESTIMATES, DETAILS ANALYSIS.



## 011100100100 GOVERNMENT HOUSE

Code	Description	2023 Original Budget	2023 Revised Budget	2023 Perf @ Sept	2024 Proposed Budget
<b>2</b>	<b><i>EXPENDITURES</i></b>	<b><i>15,184,963,610</i></b>	24,478,872,010	<b><i>17,927,113,274.96</i></b>	<b><i>17,904,956,321</i></b>
<b>21</b>	<b><i>PERSONNEL COST</i></b>	<b><i>1,111,922,010</i></b>	1,147,922,010	<b><i>819,071,218.01</i></b>	<b><i>1,179,006,321</i></b>
<b>2101</b>	<b><i>SALARY</i></b>	<b><i>1,111,922,010</i></b>	1,147,922,010	<b><i>819,071,218.01</i></b>	<b><i>1,179,006,321</i></b>
<b>210101</b>	<b><i>SALARIES AND WAGES</i></b>	<b><i>1,111,922,010</i></b>	1,147,922,010	<b><i>819,071,218.01</i></b>	<b><i>1,179,006,321</i></b>
21010101	SALARY	196,129,925	196,129,925	161,471,426.01	263,214,236
21010108	SALARY OF KOGI UNITED AND KOGI QUEENS	64,025,000	100,025,000	88,650,000	64,025,000
21010109	SALARY OF VIGILANTE GROUP	851,767,085	851,767,085	568,949,792	851,767,085
<b>22</b>	<b><i>OTHER RECURRENT COSTS</i></b>	<b><i>13,531,041,600</i></b>	22,713,950,000	<b><i>17,083,113,261.69</i></b>	<b><i>15,383,950,000</i></b>
<b>2202</b>	<b><i>OVERHEAD COST</i></b>	<b><i>13,404,041,600</i></b>	12,636,950,000	<b><i>8,152,113,261.69</i></b>	<b><i>14,256,950,000</i></b>
<b>220201</b>	<b><i>TRAVEL &amp; TRANSPORT - GENERAL</i></b>	<b><i>853,000,000</i></b>	178,000,000	<b><i>38,816,650</i></b>	<b><i>653,000,000</i></b>
22020101	LOCAL TRAVELS AND TRANSPORT - TRAINING	8,000,000	8,000,000	0	8,000,000
22020102	TRAVEL AND TRANSPORT - OTHERS	560,000,000	50,000,000	0	360,000,000
22020104	INTERNATIONAL TRAVEL AND TRANSPORT - OTHERS	215,000,000	50,000,000	1,876,650	215,000,000
22020108	TRAVEL OPERATION AND LOGISTICS	70,000,000	70,000,000	36,940,000	70,000,000
<b>220202</b>	<b><i>UTILITIES - GENERAL</i></b>	<b><i>73,660,000</i></b>	23,660,000	<b><i>300,000</i></b>	<b><i>73,660,000</i></b>
22020203	WATER RATE	3,000,000	3,000,000	300,000	3,000,000
22020204	ELECTRICITY BILL/CHARGES	50,000,000	0	0	50,000,000
22020205	TELEPHONE CHARGES	5,660,000	5,660,000	0	5,660,000
22020206	SATELLITE BROADCASTING ACCESS CHARGES	15,000,000	15,000,000	0	15,000,000
<b>220203</b>	<b><i>MATERIALS &amp; SUPPLIES - GENERAL</i></b>	<b><i>1,721,000,000</i></b>	960,000,000	<b><i>653,823,732</i></b>	<b><i>1,120,000,000</i></b>
22020301	OFFICE STATIONERY/COMPUTER CONSUMABLE	100,000,000	60,000,000	14,640,000	100,000,000
22020305	UNIFORMS AND OTHER CLOTHINGS	20,000,000	0	0	20,000,000
22020323	OFFICE AND GENERAL EXPENSES	1,601,000,000	900,000,000	639,183,732	1,000,000,000



## KOGI STATE 2024 DRAFT BUDGET ESTIMATES, DETAILS ANALYSIS.



<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>1,143,050,000</b>	893,050,000	<b>424,573,707</b>	<b>1,043,050,000</b>
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	200,050,000	200,050,000	135,576,912	200,050,000
22020402	MAINTENANCE OF OFFICE FURNITURE AND FITTINGS	100,000,000	50,000,000	6,150,000	100,000,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	100,000,000	100,000,000	38,423,250	100,000,000
22020404	MAINTENANCE OF PLANTS/GENERATORS	500,000,000	400,000,000	229,423,545	500,000,000
22020405	MAINTENANCE OF OFFICE EQUIPMENT	20,000,000	20,000,000	0	20,000,000
22020406	CATTLE DAM MAINTENANCE	3,000,000	3,000,000	0	3,000,000
22020428	UP-KEEP OF GOVERNMENT HOUSE/GOVERNMENT LODGE	150,000,000	50,000,000	15,000,000	50,000,000
22020432	MAINTENANCE OF BROADCASTING EQUIPMENT/ ICT EQUIPMENT/GOVERNMENT HOUSE BROADBAND CONNECTIVITY AND ICT EXPENSES	70,000,000	70,000,000	0	70,000,000
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>50,000,000</b>	50,000,000	<b>0</b>	<b>50,000,000</b>
22020501	LOCAL TRAINING	20,000,000	20,000,000	0	20,000,000
22020502	INTERNATIONAL TRAINING	20,000,000	20,000,000	0	20,000,000
22020518	INDUSTRIAL TRAINING/ATTACHMENT	10,000,000	10,000,000	0	10,000,000
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>7,995,240,000</b>	9,345,240,000	<b>6,387,212,942.69</b>	<b>10,000,240,000</b>
22020601	SECURITY SERVICES	250,000,000	250,000,000	100,000,000	250,000,000
22020603	RESIDENTIAL RENT/HIRE OF PRIVATE HOUSES	100,000,000	100,000,000	0	100,000,000
22020604	SECURITY VOTES (INCLUDING OPERATIONS)	3,000,000,000	4,000,000,000	2,600,000,000	4,000,000,000
22020605	CLEANING, FUMIGATION, ENVIRONMENTAL SANITATION AND JANITORIAL SERVICE	250,000,000	100,000,000	33,802,609.36	250,000,000
22020606	MONITORING & EVALUATION SYSTEM	73,000,000	73,000,000	0	73,000,000
22020609	SPECIAL SECURITY EXPENSES/STATE AND FEDERAL	4,000,000,000	4,500,000,000	3,600,000,000	5,000,000,000
22020620	KOGI STATE SOCIAL INVESTMENT PROGRAMME	50,000,000	50,000,000	0	50,000,000
22020625	ASSISTANCE TO N.Y.S.C/FINANCIAL ASSISTANCE TO CSOs/NGOs/ASSISTANCE TO STUDENTS' ASSOCIATION	80,000,000	80,000,000	10,800,000	80,000,000



## KOGI STATE 2024 DRAFT BUDGET ESTIMATES, DETAILS ANALYSIS.



22020661	KOGI UNITED/CONFLUENCE QUEENS FC MATCHES, TRANSFER, SIGN-ON AND REGIS. FEES OF KG4TB	100,000,000	100,000,000	40,763,333.33	100,000,000
22020672	REFUNDS OF VARIOUS EXPENSES	20,000,000	20,000,000	0	20,000,000
22020673	SUBSCRIPTION (INVESTMENT)	22,240,000	22,240,000	0	22,240,000
22020676	FINANCIAL ASSISTANCE TO NEEDIES	50,000,000	50,000,000	1,847,000	50,000,000
22020691	GENDER-BASED VIOLENCE(GBV) RESPONSIVE SERVICE DELIVERY	0	0	0	5,000,000
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>20,000,000</b>	20,000,000	<b>0</b>	<b>120,000,000</b>
22020701	CONSULTANCY SERVICES/FINANCIAL CONSULTING	20,000,000	20,000,000	0	20,000,000
22020717	RESEARCH AND DOCUMENTATION	0	0	0	100,000,000
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>1,548,091,600</b>	1,167,000,000	<b>647,386,230</b>	<b>1,197,000,000</b>
22021001	HONORARIUM, REFRESHMENT, MEALS, WELFARE PACKAGES AND HOSPITALITY	1,051,091,600	850,000,000	536,879,200	700,000,000
22021002	POSTAGES, PUBLICITY AND ADVERTISEMENT	80,000,000	80,000,000	28,900,000	80,000,000
22021003	CELEBRATION/REMEMBRANCE DAY	10,000,000	10,000,000	16,220,000	10,000,000
22021006	TASKFORCE/KOGI VIGILANTE SERVICES OPERATIONAL	15,000,000	15,000,000	0	15,000,000
22021012	MEDICAL EXPENSES (Local & INTERNATIONAL)	300,000,000	120,000,000	65,387,030	300,000,000
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	30,000,000	30,000,000	0	30,000,000
22021015	SUBSCRIPTION TO PROFESSIONAL BODIES/PARLIAMENTARY/ANNUAL INTERNATIONAL BAR ASSOCIATION CONFERENCE/ANNUAL RETREAT FOR PUBLIC OFFICE HOLDERS	50,000,000	50,000,000	0	50,000,000
22021019	BURIAL EXPENSES	12,000,000	12,000,000	0	12,000,000
<b>2204</b>	<b>GRANTS AND CONTRIBUTIONS GENERAL</b>	<b>120,000,000</b>	70,000,000	<b>15,000,000</b>	<b>120,000,000</b>
<b>220401</b>	<b>LOCAL GRANTS AND CONTRIBUTIONS</b>	<b>120,000,000</b>	70,000,000	<b>15,000,000</b>	<b>120,000,000</b>
22040113	GRANTS, SUBVENTION, DONATIONS & REDEMPTION OF PLEDGES	120,000,000	70,000,000	15,000,000	120,000,000
<b>2208</b>	<b>TRANSFERS-PAYMENT TO INDIVIDUALS</b>	<b>7,000,000</b>	10,007,000,000	<b>8,916,000,000</b>	<b>1,007,000,000</b>
<b>220801</b>	<b>TRANSFERS-PAYMENT TO INDIVIDUALS</b>	<b>7,000,000</b>	10,007,000,000	<b>8,916,000,000</b>	<b>1,007,000,000</b>



## KOGI STATE 2024 DRAFT BUDGET ESTIMATES, DETAILS ANALYSIS.



22080109	FINANCIAL ASSISTANCE TO NIGERIA LEGION -EX SERVICEMEN	7,000,000	7,000,000	0	7,000,000
22080110	FUEL SUBSIDY REMOVAL PALLIATIVES	0	10,000,000,000	8,916,000,000	1,000,000,000
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>542,000,000</b>	<b>617,000,000</b>	<b>24,928,795.26</b>	<b>1,342,000,000</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>95,000,000</b>	<b>95,000,000</b>	<b>0</b>	<b>95,000,000</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>95,000,000</b>	<b>95,000,000</b>	<b>0</b>	<b>95,000,000</b>
23010121	PURCHASE OF RESIDENTIAL FURNITURE	15,000,000	15,000,000	0	15,000,000
23010128	PURCHASE OF SECURITY EQUIPMENT	30,000,000	30,000,000	0	30,000,000
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	50,000,000	50,000,000	0	50,000,000
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>285,000,000</b>	<b>360,000,000</b>	<b>24,928,795.26</b>	<b>285,000,000</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>285,000,000</b>	<b>360,000,000</b>	<b>24,928,795.26</b>	<b>285,000,000</b>
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	285,000,000	360,000,000	24,928,795.26	285,000,000
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>162,000,000</b>	<b>162,000,000</b>	<b>0</b>	<b>962,000,000</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>162,000,000</b>	<b>162,000,000</b>	<b>0</b>	<b>962,000,000</b>
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	162,000,000	162,000,000	0	962,000,000

### 011100100100 GOVERNMENT HOUSE

Code	Description	2023 Original Budget	2023 Revised Budget	2023 Perf @ Sept	2024 Proposed Budget
701	GENERAL PUBLIC SERVICES	15,184,963,610	24,478,872,010	17,927,113,274.96	17,904,956,321
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS	15,184,963,610	24,478,872,010	17,927,113,274.96	17,904,956,321
70111	EXECUTIVE AND LEGISLATIVE ORGANS	15,184,963,610	24,478,872,010	17,927,113,274.96	17,904,956,321

### 011100100100 GOVERNMENT HOUSE

Programme Code	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2023 Original Budget	2023 Revised Budget	2023 Perf @ Sept	2024 Proposed Budget
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## KOGI STATE 2024 DRAFT BUDGET ESTIMATES, DETAILS ANALYSIS.



<b>Total</b>	-	-	-	-	<b>542,000,000</b>	<b>617,000,000</b>	<b>24,928,795.26</b>	<b>1,342,000,000</b>
020000010124	CONSTRUCTION OF MOSQUE AND CHAPEL IN GOVERNMENT HOUSE	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	12231200 - LOKOJA	25,000,000	100,000,000	0	25,000,000
020000010125	PURCHASE OF SECURITY GADGET FOR OPERATION DEKINA/BASSA	23010128 - PURCHASE OF SECURITY EQUIPMENT	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	12220500 - DEKINA	30,000,000	30,000,000	0	30,000,000
050000040105	CONSTRUCTION OF MOBILE TRAINING CENTRE IN PARTNERSHIP WITH THE CENTRAL BANK ENTREPREURSHIP DEVELOPMENT CENTRE (NORTH CENTRAL ZONE) KOGI STATE	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	12231200 - LOKOJA	30,000,000	30,000,000	0	30,000,000
060000010112	CONSTRUCTION OF MINI TOWN HALL IN LOKOJA INCLUDING INSTALLATION OF COMMUNICATION GADGETS	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	12231200 - LOKOJA	50,000,000	50,000,000	0	50,000,000
080000010105	PURCHASE OF TRAINING MACHINES (STARTER PACKS) FOR YOUTH DEVELOPMENT IN KOGI STATE	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	12242200 - STATE WIDE	50,000,000	50,000,000	0	50,000,000
110000010129	CONSTRUCTION OF NEW DIRECTION PILOT ICT CENTRE OF EXCELLENCE IN EACH SENATORIAL DISTRICT OF THE STATE	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	12242200 - STATE WIDE	30,000,000	30,000,000	0	30,000,000
110000010131	PROVISION OF SOLAR HOME SYSTEM (SOLAR RADIO, FARM, TOUCH LIGHT ETC.)	23010121 - PURCHASE OF RESIDENTIAL FURNITURE	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	12242200 - STATE WIDE	15,000,000	15,000,000	0	15,000,000
130000030179	GOVERNMENT CONTRIBUTIONS ON SUSTAINABLE DEVELOPMENT GOALS(SDG) FOR CONSTRUCTION/ REHABILITATION OF SCHOOL, CLINIC BUILDING ETC	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	12242200 - STATE WIDE	50,000,000	50,000,000	24,928,795.26	50,000,000
130000030201	GOVERNMENT HOUSE MINOR CAPITAL WORKS (DIRECT PROCUREMENT)	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	12231200 - LOKOJA	100,000,000	100,000,000	0	100,000,000
130000030203	REMODELING OF GOVERNMENT HOUSE STRUCTURE	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	12231200 - LOKOJA	162,000,000	162,000,000	0	962,000,000
060000010122	GOVERNMENT HOUSE PROJECTS	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	12231200 - LOKOJA	0	0	0	0



## KOGI STATE 2024 DRAFT BUDGET ESTIMATES, DETAILS ANALYSIS.



<b>011100100200 DEPUTY GOVERNORS OFFICE</b>					
Code	Description	2023 Original Budget	2023 Revised Budget	2023 Perf @ Sept	2024 Proposed Budget
<b>2</b>	<b><i>EXPENDITURES</i></b>	<b><i>1,635,280,079</i></b>	1,280,280,079	<b><i>272,132,396.20</i></b>	<b><i>2,085,086,278</i></b>
<b>21</b>	<b><i>PERSONNEL COST</i></b>	<b><i>51,994,919</i></b>	51,994,919	<b><i>38,212,396.20</i></b>	<b><i>62,472,278</i></b>
<b>2101</b>	<b><i>SALARY</i></b>	<b><i>51,994,919</i></b>	51,994,919	<b><i>38,212,396.20</i></b>	<b><i>62,472,278</i></b>
<b>210101</b>	<b><i>SALARIES AND WAGES</i></b>	<b><i>51,994,919</i></b>	51,994,919	<b><i>38,212,396.20</i></b>	<b><i>62,472,278</i></b>
21010101	SALARY	51,994,919	51,994,919	38,212,396.20	62,472,278
<b>22</b>	<b><i>OTHER RECURRENT COSTS</i></b>	<b><i>1,075,760,000</i></b>	920,760,000	<b><i>233,920,000</i></b>	<b><i>1,115,089,000</i></b>
<b>2202</b>	<b><i>OVERHEAD COST</i></b>	<b><i>1,075,760,000</i></b>	920,760,000	<b><i>233,920,000</i></b>	<b><i>1,115,089,000</i></b>
<b>220201</b>	<b><i>TRAVEL &amp; TRANSPORT - GENERAL</i></b>	<b><i>235,000,000</i></b>	130,000,000	<b>0</b>	<b><i>235,000,000</i></b>
22020102	TRAVEL AND TRANSPORT - OTHERS	205,000,000	100,000,000	0	205,000,000
22020108	TRAVEL OPERATION AND LOGISTICS	30,000,000	30,000,000	0	30,000,000
<b>220202</b>	<b><i>UTILITIES - GENERAL</i></b>	<b><i>13,000,000</i></b>	13,000,000	<b>0</b>	<b><i>12,800,000</i></b>
22020203	WATER RATE	5,200,000	5,200,000	0	5,000,000
22020204	ELECTRICITY BILL/CHARGES	2,600,000	2,600,000	0	2,600,000
22020205	TELEPHONE CHARGES	5,200,000	5,200,000	0	5,200,000
<b>220203</b>	<b><i>MATERIALS &amp; SUPPLIES - GENERAL</i></b>	<b><i>175,100,000</i></b>	175,100,000	<b>24,400,000</b>	<b><i>175,100,000</i></b>
22020301	OFFICE STATIONERY/COMPUTER CONSUMABLE	40,000,000	40,000,000	800,000	40,000,000
22020302	NEWSPAPERS, MAGAZINES, JOURNALS AND PERIODICALS	5,000,000	5,000,000	240,000	5,000,000
22020313	PURCHASE OF RAIN BOOT	100,000	100,000	0	100,000
22020323	OFFICE AND GENERAL EXPENSES	60,000,000	60,000,000	23,360,000	60,000,000
22020327	EMERGENCY RELIEF (NATIONAL) DISASTER)/PURCHASE OF RELIEVE MATERIALS LOADING AND OFF LOADING	70,000,000	70,000,000	0	70,000,000
<b>220204</b>	<b><i>MAINTENANCE SERVICES - GENERAL</i></b>	<b><i>430,400,000</i></b>	430,400,000	<b>184,800,000</b>	<b><i>466,400,000</i></b>
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	51,000,000	51,000,000	24,000,000	51,000,000



## KOGI STATE 2024 DRAFT BUDGET ESTIMATES, DETAILS ANALYSIS.



22020402	MAINTENANCE OF OFFICE FURNITURE AND FITTINGS	52,000,000	52,000,000	0	32,000,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	52,000,000	52,000,000	24,000,000	52,000,000
22020404	MAINTENANCE OF PLANTS/GENERATORS	26,000,000	26,000,000	16,000,000	52,000,000
22020405	MAINTENANCE OF OFFICE EQUIPMENT	20,800,000	20,800,000	0	10,800,000
22020424	MAINTENANCE OF OFFICE PREMISES	2,600,000	2,600,000	0	2,600,000
22020429	MAINTENANCE OF DEPUTY GOVERNOR'S LODGE/ DEPUTY GOVERNOR'S OFFICE	226,000,000	226,000,000	120,800,000	266,000,000
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>21,000,000</b>	<b>16,000,000</b>	<b>0</b>	<b>20,279,000</b>
22020501	LOCAL TRAINING	5,200,000	5,200,000	0	5,200,000
22020502	INTERNATIONAL TRAINING	7,800,000	2,800,000	0	7,079,000
22020511	WORKSHOPS, SEMINARS & CONFERENCES	7,800,000	7,800,000	0	7,800,000
22020518	INDUSTRIAL TRAINING/ATTACHMENT	200,000	200,000	0	200,000
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>3,640,000</b>	<b>3,640,000</b>	<b>0</b>	<b>3,640,000</b>
22020625	ASSISTANCE TO N.Y.S.C/FINANCIAL ASSISTANCE TO CSOs/NGOs/ASSISTANCE TO STUDENTS' ASSOCIATION	2,600,000	2,600,000	0	2,600,000
22020644	ASSISTANCE TO PAYER PATIENTS/ LESS PRIVILEGED/ORPHANAGE HOMES	0	0	0	0
22020671	NANS NEWS PROCESSING/ENTERTAINMENT, PUBLIC RELATIONS AND HOSPITALITY/MEDIA EXPENSES	1,040,000	1,040,000	0	1,040,000
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>18,730,000</b>	<b>18,730,000</b>	<b>0</b>	<b>16,730,000</b>
22020801	MOTOR VEHICLE FUEL COST	10,400,000	10,400,000	0	8,400,000
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	1,040,000	1,040,000	0	1,040,000
22020803	PLANTS/GENERATOR FUEL COST	6,200,000	6,200,000	0	6,200,000
22020804	COOKING GAS/FUEL COST	1,040,000	1,040,000	0	1,040,000
22020805	MOTOR CYCLE/BICYCLE	50,000	50,000	0	50,000
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>178,890,000</b>	<b>133,890,000</b>	<b>24,720,000</b>	<b>185,140,000</b>
22021001	HONORARIUM, REFRESHMENT, MEALS, WELFARE PACKAGES AND HOSPITALITY	63,400,000	63,400,000	23,600,000	67,400,000



## KOGI STATE 2024 DRAFT BUDGET ESTIMATES, DETAILS ANALYSIS.



22021002	POSTAGES, PUBLICITY AND ADVERTISEMENT	6,200,000	6,200,000	400,000	8,200,000
22021012	MEDICAL EXPENSES (Local & INTERNATIONAL)	5,200,000	10,200,000	0	5,200,000
22021013	RECRUITMENT AND APPOINTMENT COST/PROMOTION EXPENSES/DISCIPLINE COST	100,000	100,000	0	100,000
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	200,000	200,000	0	200,000
22021019	BURIAL EXPENSES	1,040,000	1,040,000	0	1,040,000
22021031	BOUNDARY COMMITTEE EXPENSES	100,000,000	50,000,000	720,000	100,000,000
22021033	PRINTING OF ALL ESSENTIAL DOCUMENT	2,750,000	2,750,000	0	3,000,000
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>507,525,160</b>	<b>307,525,160</b>	<b>0</b>	<b>907,525,000</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>6,000,000</b>	<b>6,000,000</b>	<b>0</b>	<b>6,000,000</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>6,000,000</b>	<b>6,000,000</b>	<b>0</b>	<b>6,000,000</b>
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	6,000,000	6,000,000	0	6,000,000
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>236,525,160</b>	<b>136,525,160</b>	<b>0</b>	<b>636,525,000</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>236,525,160</b>	<b>136,525,160</b>	<b>0</b>	<b>636,525,000</b>
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	226,525,160	126,525,160	0	626,525,000
23020125	CONSTRUCTION OF POWER GENERATING PLANTS HOUSE	10,000,000	10,000,000	0	10,000,000
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>265,000,000</b>	<b>165,000,000</b>	<b>0</b>	<b>265,000,000</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>265,000,000</b>	<b>165,000,000</b>	<b>0</b>	<b>265,000,000</b>
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	65,000,000	65,000,000	0	65,000,000
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	200,000,000	100,000,000	0	200,000,000
<b>011100100200 DEPUTY GOVERNORS OFFICE</b>					
Code	Description	2023 Original Budget	2023 Revised Budget	2023 Perf @ Sept	2024 Proposed Budget
<b>701</b>	<b>GENERAL PUBLIC SERVICES</b>	<b>1,635,280,079</b>	<b>1,280,280,079</b>	<b>272,132,396.20</b>	<b>2,085,086,278</b>
<b>7011</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS</b>	<b>1,635,280,079</b>	<b>1,280,280,079</b>	<b>272,132,396.20</b>	<b>2,085,086,278</b>



# KOGI STATE 2024 DRAFT BUDGET ESTIMATES, DETAILS ANALYSIS.



70111	EXECUTIVE AND LEGISLATIVE ORGANS	1,635,280,079	1,280,280,079	272,132,396.20	2,085,086,278
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<b>011100100200 DEPUTY GOVERNORS OFFICE</b>								
Programme Code	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2023 Original Budget	2023 Revised Budget	2023 Perf @ Sept	2024 Proposed Budget
<b>Total</b>	-	-	-	-	<b><u>507,525,160</u></b>	<b><u>307,525,160</u></b>	<b><u>0</u></b>	<b><u>907,525,000</u></b>
060000010120	BUILDING OF OFFICE COMPLEX INCLUDING CLINIC AND FIRE SERVICE (SEMA)	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	12231200 - LOKOJA	100,000,000	50,000,000	0	500,000,000
060000030106	REHABILITATION/REPAIR OF DEPUTY GOVERNOR RESIDENTIAL BUILDING	23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	12231200 - LOKOJA	65,000,000	65,000,000	0	65,000,000
060000030110	PURCHASE OF ELECTRICAL INSTALLATION	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	12231200 - LOKOJA	6,000,000	6,000,000	0	6,000,000
130000010149	CONSTRUCTION GENERATOR HOUSE	23020125 - CONSTRUCTION OF POWER GENERATING PLANTS HOUSE	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	12231200 - LOKOJA	10,000,000	10,000,000	0	10,000,000
130000030125	REHABILITATION AND FURNISHING OF DEPUTY GOVERNOR'S OFFICE	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	12231200 - LOKOJA	100,000,000	50,000,000	0	100,000,000
130000030126	RENOVATION AND FURNISHING OF DEPUTY GOVWRNOR'S LODGE	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	12231200 - LOKOJA	100,000,000	50,000,000	0	100,000,000
130000030127	CONSTRUCTION OF CAR PARK/ PORCH IN DEPUTY GOVERORS OFFICE	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	12231200 - LOKOJA	4,000,000	4,000,000	0	4,000,000
130000030128	CONSTRUCTION OF SEMA WAREHOUSE	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	12231200 - LOKOJA	52,525,160	52,525,160	0	52,525,000
130000030155	EXTENSION OF DEPUTY GOVERNOR'S OFFICE COMPLEX	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	12231200 - LOKOJA	70,000,000	20,000,000	0	70,000,000
130000030166	CONSTRUCTION OF STORM WATER DRAINAGE IN DEPUTY GOVERNOR'S OFFICE PREMISES	23020116 - CONSTRUCTION / PROVISION OF WATERWAYS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	12231200 - LOKOJA	0	0	0	0



## KOGI STATE 2024 DRAFT BUDGET ESTIMATES, DETAILS ANALYSIS.



### 011100800100 EMERGENCY MANAGEMENT AGENCY

Code	Description	2023 Original Budget	2023 Revised Budget	2023 Perf @ Sept	2024 Proposed Budget
<b>2</b>	<b>EXPENDITURES</b>	<b>43,376,296</b>	<b>43,376,296</b>	<b>15,055,100.69</b>	<b>49,370,598</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>19,639,306</b>	<b>19,639,306</b>	<b>14,985,500.69</b>	<b>24,793,608</b>
<b>2101</b>	<b>SALARY</b>	<b>19,639,306</b>	<b>19,639,306</b>	<b>14,985,500.69</b>	<b>24,793,608</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>19,639,306</b>	<b>19,639,306</b>	<b>14,985,500.69</b>	<b>24,793,608</b>
21010101	SALARY	19,639,306	19,639,306	14,985,500.69	24,793,608
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>23,736,990</b>	<b>23,736,990</b>	<b>69,600</b>	<b>24,576,990</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>23,736,990</b>	<b>23,736,990</b>	<b>69,600</b>	<b>24,576,990</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>800,000</b>	<b>800,000</b>	<b>10,000</b>	<b>900,000</b>
22020101	LOCAL TRAVELS AND TRANSPORT - TRAINING	200,000	200,000	0	200,000
22020102	TRAVEL AND TRANSPORT - OTHERS	400,000	400,000	10,000	400,000
22020108	TRAVEL OPERATION AND LOGISTICS	200,000	200,000	0	300,000
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>20,578,034</b>	<b>20,578,034</b>	<b>33,600</b>	<b>20,678,034</b>
22020301	OFFICE STATIONERY/COMPUTER CONSUMABLE	200,000	200,000	28,600	300,000
22020302	NEWSPAPERS, MAGAZINES, JOURNALS AND PERIODICALS	200,000	200,000	5,000	200,000
22020323	OFFICE AND GENERAL EXPENSES	2,178,034	2,178,034	0	2,178,034
22020327	EMERGENCY RELIEF (NATIONAL) DISASTER)/PURCHASE OF RELIEVE MATERIALS LOADING AND OFF LOADING	18,000,000	18,000,000	0	18,000,000
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>700,000</b>	<b>700,000</b>	<b>26,000</b>	<b>700,000</b>
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	400,000	400,000	0	400,000
22020402	MAINTENANCE OF OFFICE FURNITURE AND FITTINGS	100,000	100,000	0	100,000
22020404	MAINTENANCE OF PLANTS/GENERATORS	100,000	100,000	0	100,000
22020405	MAINTENANCE OF OFFICE EQUIPMENT	100,000	100,000	26,000	100,000
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>300,000</b>	<b>300,000</b>	<b>0</b>	<b>800,000</b>



## KOGI STATE 2024 DRAFT BUDGET ESTIMATES, DETAILS ANALYSIS.



22020501	LOCAL TRAINING	100,000	100,000	0	300,000
22020511	WORKSHOPS, SEMINARS & CONFERENCES	200,000	200,000	0	500,000
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>20,000</b>	<b>20,000</b>	<b>0</b>	<b>100,000</b>
22020672	REFUNDS OF VARIOUS EXPENSES	20,000	20,000	0	100,000
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>40,000</b>	<b>40,000</b>	<b>0</b>	<b>100,000</b>
22020705	STATISTICAL INVESTIGATION/DATA COLLECTION	40,000	40,000	0	100,000
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>300,000</b>	<b>300,000</b>	<b>0</b>	<b>300,000</b>
22020801	MOTOR VEHICLE FUEL COST	200,000	200,000	0	200,000
22020803	PLANTS/GENERATOR FUEL COST	100,000	100,000	0	100,000
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>60,000</b>	<b>60,000</b>	<b>0</b>	<b>60,000</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)/SPECIAL CONVEYANCE & BANK CHARGES/FAAC MEETINGS	60,000	60,000	0	60,000
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>938,956</b>	<b>938,956</b>	<b>0</b>	<b>938,956</b>
22021001	HONORARIUM, REFRESHMENT, MEALS, WELFARE PACKAGES AND HOSPITALITY	338,956	338,956	0	338,956
22021002	POSTAGES, PUBLICITY AND ADVERTISEMENT	400,000	400,000	0	400,000
22021005	HEALTH FACILITIES MAINTENANCE EXPENSES	100,000	100,000	0	100,000
22021033	PRINTING OF ALL ESSENTIAL DOCUMENT	100,000	100,000	0	100,000

### 011100800100 EMERGENCY MANAGEMENT AGENCY

Code	Description	2023 Original Budget	2023 Revised Budget	2023 Perf @ Sept	2024 Proposed Budget
<b>710</b>	<b>SOCIAL PROTECTION</b>	<b>43,376,296</b>	<b>43,376,296</b>	<b>15,055,100.69</b>	<b>49,370,598</b>
<b>7109</b>	<b>SOCIAL PROTECTION N.E.C.</b>	<b>43,376,296</b>	<b>43,376,296</b>	<b>15,055,100.69</b>	<b>49,370,598</b>
71091	SOCIAL PROTECTION N.E.C.	43,376,296	43,376,296	15,055,100.69	49,370,598



## KOGI STATE 2024 DRAFT BUDGET ESTIMATES, DETAILS ANALYSIS.



### 011101000100 BUREAU OF PUBLIC PROCUREMENT (BPP)

Code	Description	2023 Original Budget	2023 Revised Budget	2023 Perf @ Sept	2024 Proposed Budget
<u>1</u>	<u>Revenue</u>	<u>12,049,000</u>	<u>12,049,000</u>	<u>6,739,524.08</u>	<u>12,000,000</u>
12	INDEPENDENT REVENUE	12,049,000	12,049,000	6,739,524.08	12,000,000
1202	NON-TAX REVENUE	12,049,000	12,049,000	6,739,524.08	12,000,000
120204	FEES - GENERAL	12,049,000	12,049,000	6,739,524.08	12,000,000
12020421	CONTRACT DOCUMENT NON-REFUNDABLE TENDER FEES	12,049,000	12,049,000	6,739,524.08	12,000,000

### 011101000100 BUREAU OF PUBLIC PROCUREMENT (BPP)

Code	Description	2023 Original Budget	2023 Revised Budget	2023 Perf @ Sept	2024 Proposed Budget
<u>2</u>	<u>EXPENDITURES</u>	<u>446,717,607</u>	<u>296,717,607</u>	<u>27,069,850</u>	<u>435,170,793</u>
21	PERSONNEL COST	70,568,512	70,568,512	0	53,409,668
2101	SALARY	70,568,512	70,568,512	0	53,409,668
210101	SALARIES AND WAGES	70,568,512	70,568,512	0	53,409,668
21010101	SALARY	70,568,512	70,568,512	0	53,409,668
22	OTHER RECURRENT COSTS	126,149,095	126,149,095	27,069,850	131,761,125
2202	OVERHEAD COST	126,149,095	126,149,095	27,069,850	131,761,125
220201	TRAVEL & TRANSPORT - GENERAL	8,000,000	8,000,000	1,727,500	8,000,000
22020102	TRAVEL AND TRANSPORT - OTHERS	8,000,000	8,000,000	1,727,500	8,000,000
220203	MATERIALS & SUPPLIES - GENERAL	8,049,095	8,049,095	1,523,500	8,661,125
22020301	OFFICE STATIONERY/COMPUTER CONSUMABLE	2,500,000	2,500,000	508,500	2,500,000
22020302	NEWSPAPERS, MAGAZINES, JOURNALS AND PERIODICALS	2,049,095	2,049,095	0	2,161,125
22020323	OFFICE AND GENERAL EXPENSES	3,500,000	3,500,000	1,015,000	4,000,000
220204	MAINTENANCE SERVICES - GENERAL	7,500,000	7,500,000	1,905,500	8,000,000



## KOGI STATE 2024 DRAFT BUDGET ESTIMATES, DETAILS ANALYSIS.



22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	4,000,000	4,000,000	1,773,500	4,000,000
22020402	MAINTENANCE OF OFFICE FURNITURE AND FITTINGS	3,500,000	3,500,000	132,000	4,000,000
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>12,000,000</b>	<b>12,000,000</b>	<b>7,150,000</b>	<b>12,000,000</b>
22020501	LOCAL TRAINING	12,000,000	12,000,000	7,150,000	12,000,000
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>69,500,000</b>	<b>69,500,000</b>	<b>10,866,500</b>	<b>72,500,000</b>
22020602	OFFICE RENT	3,000,000	3,000,000	2,200,000	3,000,000
22020606	MONITORING & EVALUATION SYSTEM	51,500,000	51,500,000	1,664,000	51,500,000
22020668	PROCUREMENT AUDIT TO MDAs, PARASTATALs AND INTITUTIONs	12,000,000	12,000,000	6,912,500	15,000,000
22020676	FINANCIAL ASSISTANCE TO NEEDIES	3,000,000	3,000,000	90,000	3,000,000
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>10,000,000</b>	<b>10,000,000</b>	<b>0</b>	<b>10,000,000</b>
22020701	CONSULTANCY SERVICES/FINANCIAL CONSULTING	10,000,000	10,000,000	0	10,000,000
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>100,000</b>	<b>100,000</b>	<b>0</b>	<b>100,000</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)/SPECIAL CONVEYANCE & BANK CHARGES/FAAC MEETINGS	100,000	100,000	0	100,000
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>11,000,000</b>	<b>11,000,000</b>	<b>3,896,850</b>	<b>12,500,000</b>
22021001	HONORARIUM, REFRESHMENT, MEALS, WELFARE PACKAGES AND HOSPITALITY	5,500,000	5,500,000	919,350	1,500,000
22021025	STRATEGIES DEVELOPMENT PLAN/POLICY FORMULATION EXPENSES/RESEARCH AND SURVEY	2,000,000	2,000,000	0	2,000,000
22021033	PRINTING OF ALL ESSENTIAL DOCUMENT	3,500,000	3,500,000	2,977,500	4,000,000
22021069	BOARD MEETING EXPENSES	0	0	0	5,000,000
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>250,000,000</b>	<b>100,000,000</b>	<b>0</b>	<b>250,000,000</b>
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>250,000,000</b>	<b>100,000,000</b>	<b>0</b>	<b>250,000,000</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>250,000,000</b>	<b>100,000,000</b>	<b>0</b>	<b>250,000,000</b>
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	250,000,000	100,000,000	0	250,000,000



## KOGI STATE 2024 DRAFT BUDGET ESTIMATES, DETAILS ANALYSIS.



### 011101000100 BUREAU OF PUBLIC PROCUREMENT (BPP)

Code	Description	2023 Original Budget	2023 Revised Budget	2023 Perf @ Sept	2024 Proposed Budget
701	GENERAL PUBLIC SERVICES	446,717,607	296,717,607	27,069,850	435,170,793
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS	446,717,607	296,717,607	27,069,850	435,170,793
70112	FINANCIAL AND FISCAL AFFAIRS	446,717,607	296,717,607	27,069,850	435,170,793

### 011101000100 BUREAU OF PUBLIC PROCUREMENT (BPP)

Programme Code	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2023 Original Budget	2023 Revised Budget	2023 Perf @ Sept	2024 Proposed Budget
<b>Total</b>	-	-	-	-	<u>250,000,000</u>	<u>100,000,000</u>	<u>0</u>	<u>250,000,000</u>
060000030126	CONSTRUCTION OF BUREAU OF PUBLIC PROCUREMENT (BPP) SECRETARIAT COMPLEX	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70112 - FINANCIAL AND FISCAL AFFAIRS	12231200 - LOKOJA	250,000,000	100,000,000	0	250,000,000



## KOGI STATE 2024 DRAFT BUDGET ESTIMATES, DETAILS ANALYSIS.



### 011103500100 KOGI STATE PENSION COMMISSION

Code	Description	2023 Original Budget	2023 Revised Budget	2023 Perf @ Sept	2024 Proposed Budget
<u>1</u>	<u>Revenue</u>	<u>5,208,733,037</u>	<u>5,208,733,037</u>	<u>4,063,209,420.07</u>	<u>6,062,333,037</u>
13	AID AND GRANTS	5,208,733,037	5,208,733,037	4,063,209,420.07	6,062,333,037
1302	GRANTS	5,208,733,037	5,208,733,037	4,063,209,420.07	6,062,333,037
130201	DOMESTIC GRANTS	5,208,733,037	5,208,733,037	4,063,209,420.07	6,062,333,037
13020103	CURRENT GRANTS FROM LGAS	5,208,733,037	5,208,733,037	4,063,209,420.07	6,062,333,037

### 011103500100 KOGI STATE PENSION COMMISSION

Code	Description	2023 Original Budget	2023 Revised Budget	2023 Perf @ Sept	2024 Proposed Budget
<u>2</u>	<u>EXPENDITURES</u>	<u>15,007,470,050</u>	19,915,214,022	<u>14,681,986,931.32</u>	<u>18,556,257,893</u>
21	PERSONNEL COST	14,662,823,650	19,675,567,622	14,647,050,931.32	18,211,407,893
2101	SALARY	75,567,622	75,567,622	36,811,472.68	25,000,000
210101	SALARIES AND WAGES	75,567,622	75,567,622	36,811,472.68	25,000,000
21010101	SALARY	75,567,622	75,567,622	36,811,472.68	25,000,000
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	1,186,407,893	0	0	1,186,407,893
210202	SOCIAL CONTRIBUTIONS	1,186,407,893	0	0	1,186,407,893
21020202	CONTRIBUTORY PENSION (EMPLOYERS )	800,000,000	0	0	800,000,000
21020203	GROUP LIFE INSURANCE	386,407,893	0	0	386,407,893
2103	SOCIAL BENEFITS	13,400,848,135	19,600,000,000	14,610,239,458.64	17,000,000,000
210301	SOCIAL BENEFITS	13,400,848,135	19,600,000,000	14,610,239,458.64	17,000,000,000
21030101	GRATUITY (STATE)	800,000,000	1,000,000,000	800,000,000	1,000,000,000
21030102	PENSION (STATE)	9,000,000,000	12,600,000,000	9,376,591,618.52	10,000,000,000
21030106	PENSION (LG)	3,600,848,135	6,000,000,000	4,433,647,840.12	6,000,000,000
22	OTHER RECURRENT COSTS	239,646,400	239,646,400	34,936,000	239,850,000



## KOGI STATE 2024 DRAFT BUDGET ESTIMATES, DETAILS ANALYSIS.



<b>2202</b>	<b>OVERHEAD COST</b>	<b>239,646,400</b>	239,646,400	<b>34,936,000</b>	<b>239,850,000</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>53,800,000</b>	53,800,000	<b>0</b>	<b>53,800,000</b>
22020102	TRAVEL AND TRANSPORT - OTHERS	42,000,000	42,000,000	0	42,000,000
22020108	TRAVEL OPERATION AND LOGISTICS	11,800,000	11,800,000	0	11,800,000
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>2,650,000</b>	2,650,000	<b>0</b>	<b>2,650,000</b>
22020204	ELECTRICITY BILL/CHARGES	150,000	150,000	0	150,000
22020205	TELEPHONE CHARGES	2,500,000	2,500,000	0	2,500,000
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>32,800,000</b>	32,800,000	<b>22,036,000</b>	<b>32,800,000</b>
22020301	OFFICE STATIONERY/COMPUTER CONSUMABLE	6,200,000	6,200,000	900,000	6,200,000
22020302	NEWSPAPERS, MAGAZINES, JOURNALS AND PERIODICALS	4,500,000	4,500,000	0	4,500,000
22020323	OFFICE AND GENERAL EXPENSES	22,100,000	22,100,000	21,136,000	22,100,000
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>55,991,000</b>	55,991,000	<b>0</b>	<b>56,200,000</b>
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	6,650,000	6,650,000	0	6,700,000
22020402	MAINTENANCE OF OFFICE FURNITURE AND FITTINGS	13,341,000	13,341,000	0	13,500,000
22020404	MAINTENANCE OF PLANTS/GENERATORS	14,500,000	14,500,000	0	14,500,000
22020405	MAINTENANCE OF OFFICE EQUIPMENT	21,500,000	21,500,000	0	21,500,000
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>9,500,000</b>	9,500,000	<b>0</b>	<b>9,500,000</b>
22020501	LOCAL TRAINING	4,500,000	4,500,000	0	4,500,000
22020511	WORKSHOPS, SEMINARS & CONFERENCES	5,000,000	5,000,000	0	5,000,000
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>25,000,000</b>	25,000,000	<b>12,900,000</b>	<b>25,000,000</b>
22020701	CONSULTANCY SERVICES/FINANCIAL CONSULTING	25,000,000	25,000,000	12,900,000	25,000,000
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>21,258,620</b>	21,258,620	<b>0</b>	<b>21,300,000</b>
22020801	MOTOR VEHICLE FUEL COST	21,258,620	21,258,620	0	21,300,000
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>500,000</b>	500,000	<b>0</b>	<b>500,000</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)/SPECIAL CONVEYANCE & BANK CHARGES/FAAC MEETINGS	500,000	500,000	0	500,000



## KOGI STATE 2024 DRAFT BUDGET ESTIMATES, DETAILS ANALYSIS.



<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>38,146,780</b>	38,146,780	<b>0</b>	<b>38,100,000</b>
22021001	HONORARIUM, REFRESHMENT, MEALS, WELFARE PACKAGES AND HOSPITALITY	21,496,780	21,496,780	0	21,500,000
22021002	POSTAGES, PUBLICITY AND ADVERTISEMENT	600,000	600,000	0	600,000
22021005	HEALTH FACILITIES MAINTENANCE EXPENSES	750,000	750,000	0	750,000
22021012	MEDICAL EXPENSES (Local & INTERNATIONAL)	250,000	250,000	0	250,000
22021033	PRINTING OF ALL ESSENTIAL DOCUMENT	15,050,000	15,050,000	0	15,000,000
<b>2204</b>	<b>GRANTS AND CONTRIBUTIONS GENERAL</b>	<b>0</b>	0	<b>0</b>	<b>0</b>
<b>220401</b>	<b>LOCAL GRANTS AND CONTRIBUTIONS</b>	<b>0</b>	0	<b>0</b>	<b>0</b>
22040113	GRANTS, SUBVENTION, DONATIONS & REDEMPTION OF PLEDGES	0	0	0	0
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>105,000,000</b>	0	<b>0</b>	<b>105,000,000</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>105,000,000</b>	0	<b>0</b>	<b>105,000,000</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>105,000,000</b>	0	<b>0</b>	<b>105,000,000</b>
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	30,000,000	0	0	30,000,000
23010113	PURCHASE OF COMPUTERS	75,000,000	0	0	75,000,000

### 011103500100 KOGI STATE PENSION COMMISSION

Code	Description	2023 Original Budget	2023 Revised Budget	2023 Perf @ Sept	2024 Proposed Budget
<b>710</b>	<b>SOCIAL PROTECTION</b>	<b>15,007,470,050</b>	19,915,214,022	<b>14,681,986,931.32</b>	<b>18,556,257,893</b>
<b>7102</b>	<b>OLD AGE</b>	<b>15,007,470,050</b>	19,915,214,022	<b>14,681,986,931.32</b>	<b>18,556,257,893</b>
71021	OLD AGE	15,007,470,050	19,915,214,022	14,681,986,931.32	18,556,257,893

### 011103500100 KOGI STATE PENSION COMMISSION

Programme Code	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2023 Original Budget	2023 Revised Budget	2023 Perf @ Sept	2024 Proposed Budget
<b>Total</b>	-	-	-	-	<u>105,000,000</u>	0	<u>0</u>	<u>105,000,000</u>



## KOGI STATE 2024 DRAFT BUDGET ESTIMATES, DETAILS ANALYSIS.



110000010124	PURCHASE OF COMPUTERS, PRINTERS, PHOTOCOPIERS AND OTHER ACCESSORIES TO AGENCY	23010113 - PURCHASE OF COMPUTERS	71021 - OLD AGE	12242200 - STATE WIDE	75,000,000	0	0	75,000,000
130000010170	PURCHASE OF FUNITURE AND FITTINGS INCLUDING AIR CONDITON	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	71021 - OLD AGE	12242200 - STATE WIDE	30,000,000	0	0	30,000,000



## KOGI STATE 2024 DRAFT BUDGET ESTIMATES, DETAILS ANALYSIS.



### 01111100100 KOGI STATE INVESTMENT PROMOTION & PUBLIC PRIVATE PARTNERSHIP AGENCY

Code	Description	2023 Original Budget	2023 Revised Budget	2023 Perf @ Sept	2024 Proposed Budget
<b>2</b>	<b><i>EXPENDITURES</i></b>	<b><i>123,664,411</i></b>	88,664,411	<b><i>6,579,120</i></b>	<b><i>128,185,601</i></b>
<b>22</b>	<b><i>OTHER RECURRENT COSTS</i></b>	<b><i>123,664,411</i></b>	88,664,411	<b><i>6,579,120</i></b>	<b><i>128,185,601</i></b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>123,664,411</b>	88,664,411	<b>6,579,120</b>	<b>128,185,601</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>7,381,990</b>	7,381,990	<b>65,000</b>	<b>7,381,990</b>
22020101	LOCAL TRAVELS AND TRANSPORT - TRAINING	2,595,000	2,595,000	0	2,595,000
22020102	TRAVEL AND TRANSPORT - OTHERS	2,006,188	2,006,188	0	2,006,188
22020108	TRAVEL OPERATION AND LOGISTICS	2,780,802	2,780,802	65,000	2,780,802
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>8,747,000</b>	8,747,000	<b>940,740</b>	<b>8,768,190</b>
22020301	OFFICE STATIONERY/COMPUTER CONSUMABLE	6,152,000	6,152,000	324,540	6,173,190
22020323	OFFICE AND GENERAL EXPENSES	2,595,000	2,595,000	616,200	2,595,000
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>23,076,000</b>	23,076,000	<b>603,920</b>	<b>23,076,000</b>
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	3,595,000	3,595,000	250,750	3,595,000
22020402	MAINTENANCE OF OFFICE FURNITURE AND FITTINGS	15,329,000	15,329,000	209,170	15,329,000
22020404	MAINTENANCE OF PLANTS/GENERATORS	1,557,000	1,557,000	0	1,557,000
22020432	MAINTENANCE OF BROADCASTING EQUIPMENT/ ICT EQUIPMENT/GOVERNMENT HOUSE BROADBAND CONNECTIVITY AND ICT EXPENSES	2,595,000	2,595,000	144,000	2,595,000
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>8,955,105</b>	8,955,105	<b>0</b>	<b>9,455,105</b>
22020501	LOCAL TRAINING	2,595,000	2,595,000	0	2,595,000
22020502	INTERNATIONAL TRAINING	3,595,000	3,595,000	0	3,595,000
22020511	WORKSHOPS, SEMINARS & CONFERENCES	2,557,000	2,557,000	0	2,557,000
22020518	INDUSTRIAL TRAINING/ATTACHMENT	208,105	208,105	0	708,105



## KOGI STATE 2024 DRAFT BUDGET ESTIMATES, DETAILS ANALYSIS.



<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>52,557,000</b>	17,557,000	<b>3,036,000</b>	<b>52,557,000</b>
22020609	SPECIAL SECURITY EXPENSES/STATE AND FEDERAL	1,038,000	1,038,000	0	1,038,000
22020625	ASSISTANCE TO N.Y.S.C/FINANCIAL ASSISTANCE TO CSOs/NGOs/ASSISTANCE TO STUDENTS' ASSOCIATION	1,519,000	1,519,000	36,000	1,519,000
22020674	INVESTMENT EXPENSES/KOGI INVESTMENT AGENCY EXPENSES	50,000,000	15,000,000	3,000,000	50,000,000
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>2,557,000</b>	2,557,000	<b>0</b>	<b>6,557,000</b>
22020701	CONSULTANCY SERVICES/FINANCIAL CONSULTING	2,557,000	2,557,000	0	6,557,000
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>3,076,000</b>	3,076,000	<b>1,087,160</b>	<b>3,076,000</b>
22020801	MOTOR VEHICLE FUEL COST	3,076,000	3,076,000	1,087,160	3,076,000
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>17,314,316</b>	17,314,316	<b>846,300</b>	<b>17,314,316</b>
22021001	HONORARIUM, REFRESHMENT, MEALS, WELFARE PACKAGES AND HOSPITALITY	8,723,089	8,723,089	811,300	8,723,089
22021002	POSTAGES, PUBLICITY AND ADVERTISEMENT	2,557,000	2,557,000	0	2,557,000
22021004	AWARENESS, ENLIGHTMENT AND SENSITIZATION	3,608,900	3,608,900	0	3,608,900
22021012	MEDICAL EXPENSES (Local & INTERNATIONAL)	557,000	557,000	0	557,000
22021033	PRINTING OF ALL ESSENTIAL DOCUMENT	1,868,327	1,868,327	35,000	1,868,327
<b>2204</b>	<b>GRANTS AND CONTRIBUTIONS GENERAL</b>	<b>0</b>	0	<b>0</b>	<b>0</b>
<b>220401</b>	<b>LOCAL GRANTS AND CONTRIBUTIONS</b>	<b>0</b>	0	<b>0</b>	<b>0</b>

### 01111100100 KOGI STATE INVESTMENT PROMOTION & PUBLIC PRIVATE PARTNERSHIP AGENCY

Code	Description	2023 Original Budget	2023 Revised Budget	2023 Perf @ Sept	2024 Proposed Budget
<b>704</b>	<b>ECONOMIC AFFAIRS</b>	<b>123,664,411</b>	88,664,411	<b>6,579,120</b>	<b>128,185,601</b>
<b>7041</b>	<b>GENERAL ECONOMIC, COMMERCIAL, AND LABOUR AFFAIRS</b>	<b>123,664,411</b>	88,664,411	<b>6,579,120</b>	<b>128,185,601</b>
70411	GENERAL ECONOMIC AND COMMERCIALAFFAIRS	123,664,411	88,664,411	6,579,120	128,185,601



## KOGI STATE 2024 DRAFT BUDGET ESTIMATES, DETAILS ANALYSIS.



### 016100100100 OFFICE OF THE SECRETARY TO THE STATE GOVERNMENT

Code	Description	2023 Original Budget	2023 Revised Budget	2023 Perf @ Sept	2024 Proposed Budget
<u>1</u>	<u>Revenue</u>	0	0	450,000	0
12	INDEPENDENT REVENUE	0	0	450,000	0
1202	NON-TAX REVENUE	0	0	450,000	0
120204	FEES - GENERAL	0	0	450,000	0
12020421	CONTRACT DOCUMENT NON-REFUNDABLE TENDER FEES	0	0	450,000	0
12020488	CITIZENSHIP FEES	0	0	0	0

### 016100100100 OFFICE OF THE SECRETARY TO THE STATE GOVERNMENT

Code	Description	2023 Original Budget	2023 Revised Budget	2023 Perf @ Sept	2024 Proposed Budget
<u>2</u>	<u>EXPENDITURES</u>	<u>3,722,253,524</u>	<u>5,401,716,553</u>	<u>3,042,933,812.36</u>	<u>3,557,069,652</u>
21	PERSONNEL COST	3,110,656,357	5,110,656,357	2,961,520,869.53	2,980,853,568
2101	SALARY	3,110,656,357	5,110,656,357	2,961,520,869.53	2,980,853,568
210101	SALARIES AND WAGES	3,110,656,357	5,110,656,357	2,961,520,869.53	2,980,853,568
21010101	SALARY	98,946,315	98,946,315	59,474,252.01	135,810,121
21010105	SALARIES AND ALLOWANCE OF STATUTORY OFFICE HOLDERS	3,011,710,042	5,011,710,042	2,902,046,617.52	2,845,043,447
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	0	0	0	0
210201	ALLOWANCES	0	0	0	0
21020133	VEHICLE MONITIZATION ALLOWANCE	0	0	0	0
22	OTHER RECURRENT COSTS	426,060,196	281,060,196	81,370,742.83	441,637,023
2202	OVERHEAD COST	426,060,196	281,060,196	81,370,742.83	441,637,023
220201	TRAVEL & TRANSPORT - GENERAL	29,000,000	19,000,000	7,868,000	29,000,000
22020101	LOCAL TRAVELS AND TRANSPORT - TRAINING	7,000,000	7,000,000	4,596,000	7,000,000



## KOGI STATE 2024 DRAFT BUDGET ESTIMATES, DETAILS ANALYSIS.



22020102	TRAVEL AND TRANSPORT - OTHERS	7,000,000	7,000,000	3,272,000	7,000,000
22020104	INTERNATIONAL TRAVEL AND TRANSPORT - OTHERS	15,000,000	5,000,000	0	15,000,000
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>9,000,000</b>	<b>9,000,000</b>	<b>698,900</b>	<b>9,000,000</b>
22020201	INTERNET ACCESS CHARGES	6,000,000	6,000,000	143,900	6,000,000
22020205	TELEPHONE CHARGES	3,000,000	3,000,000	555,000	3,000,000
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>45,200,000</b>	<b>15,200,000</b>	<b>1,790,300</b>	<b>45,200,000</b>
22020301	OFFICE STATIONERY/COMPUTER CONSUMABLE	4,000,000	4,000,000	692,200	4,000,000
22020302	NEWSPAPERS, MAGAZINES, JOURNALS AND PERIODICALS	1,000,000	1,000,000	0	1,000,000
22020323	OFFICE AND GENERAL EXPENSES	40,200,000	10,200,000	1,098,100	40,200,000
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>14,092,696</b>	<b>14,092,696</b>	<b>3,055,250</b>	<b>15,669,523</b>
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	5,000,000	5,000,000	1,293,300	6,000,000
22020402	MAINTENANCE OF OFFICE FURNITURE AND FITTINGS	2,500,000	2,500,000	383,350	2,500,000
22020404	MAINTENANCE OF PLANTS/GENERATORS	5,000,000	5,000,000	835,800	5,000,000
22020405	MAINTENANCE OF OFFICE EQUIPMENT	1,000,000	1,000,000	379,900	1,000,000
22020424	MAINTENANCE OF OFFICE PREMISES	592,696	592,696	162,900	1,169,523
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>56,000,000</b>	<b>36,000,000</b>	<b>1,150,000</b>	<b>56,000,000</b>
22020501	LOCAL TRAINING	6,000,000	6,000,000	0	6,000,000
22020502	INTERNATIONAL TRAINING	10,000,000	10,000,000	0	10,000,000
22020511	WORKSHOPS, SEMINARS & CONFERENCES	10,000,000	10,000,000	0	10,000,000
22020517	TRAINING AND LOGISTIC SUPPORT FOR COMPONENTS OF SOCIAL INVESTMENT PROGRAMME	30,000,000	10,000,000	1,150,000	30,000,000
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>93,800,000</b>	<b>103,800,000</b>	<b>50,741,200</b>	<b>107,800,000</b>
22020609	SPECIAL SECURITY EXPENSES/STATE AND FEDERAL	25,000,000	75,000,000	49,769,000	39,000,000
22020613	NIGERIA NATIONAL VOLUNTEER SERVICES/SUPPORT TO UNIFORMED/VOLUNTARY	10,000,000	10,000,000	0	10,000,000
22020623	EXECUTIVE COUNCIL & SECURITY COUNCIL MEETING EXPENSES	50,000,000	10,000,000	232,600	50,000,000



## KOGI STATE 2024 DRAFT BUDGET ESTIMATES, DETAILS ANALYSIS.



22020659	MODERN BEE-KEEPING OPERATIONAL EXPENSES	4,200,000	4,200,000	185,500	4,200,000
22020671	NANS NEWS PROCESSING/ENTERTAINMENT, PUBLIC RELATIONS AND HOSPITALITY/MEDIA EXPENSES	4,500,000	4,500,000	155,400	4,500,000
22020672	REFUNDS OF VARIOUS EXPENSES	100,000	100,000	398,700	100,000
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>18,000,000</b>	<b>13,000,000</b>	<b>4,044,040</b>	<b>18,000,000</b>
22020801	MOTOR VEHICLE FUEL COST	6,000,000	6,000,000	1,958,100	6,000,000
22020806	DIESEL EXPENSES	12,000,000	7,000,000	2,085,940	12,000,000
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>2,000,000</b>	<b>2,000,000</b>	<b>32,582.70</b>	<b>2,000,000</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)/SPECIAL CONVEYANCE & BANK CHARGES/FAAC MEETINGS	2,000,000	2,000,000	32,582.70	2,000,000
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>158,967,500</b>	<b>68,967,500</b>	<b>11,990,470.13</b>	<b>158,967,500</b>
22021001	HONORARIUM, REFRESHMENT, MEALS, WELFARE PACKAGES AND HOSPITALITY	17,000,000	7,000,000	1,133,870.13	17,000,000
22021002	POSTAGES, PUBLICITY AND ADVERTISEMENT	3,600,000	3,600,000	295,600	3,600,000
22021003	CELEBRATION/REMEMBRANCE DAY	50,000,000	10,000,000	10,000	50,000,000
22021012	MEDICAL EXPENSES (Local & INTERNATIONAL)	2,000,000	2,000,000	0	2,000,000
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	667,500	667,500	0	667,500
22021015	SUBSCRIPTION TO PROFESSIONAL BODIES/PARLIAMENTARY/ANNUAL INTERNATIONAL BAR ASSOCIATION CONFERENCE/ANNUAL RETREAT FOR PUBLIC OFFICE HOLDERS	50,000,000	10,000,000	0	50,000,000
22021033	PRINTING OF ALL ESSENTIAL DOCUMENT	700,000	700,000	151,000	700,000
22021034	MULTILATERAL, DONOR AGENCIES AND SPECIAL PROJECTS EXPENSES	20,000,000	20,000,000	9,500,000	20,000,000
22021043	NORTHERN GOVERNORS FORUM	5,000,000	5,000,000	0	5,000,000
22021047	COMMITTEE/COMMISSION SCREENING EXPENSES	10,000,000	10,000,000	900,000	10,000,000
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>185,536,971</b>	<b>10,000,000</b>	<b>42,200</b>	<b>134,579,061</b>
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>



## KOGI STATE 2024 DRAFT BUDGET ESTIMATES, DETAILS ANALYSIS.



23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	0	0	0	0
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>185,536,971</b>	<b>10,000,000</b>	<b>42,200</b>	<b>134,579,061</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>185,536,971</b>	<b>10,000,000</b>	<b>42,200</b>	<b>134,579,061</b>
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	10,000,000	10,000,000	42,200	10,000,000
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	175,536,971	0	0	124,579,061

### 016100100100 OFFICE OF THE SECRETARY TO THE STATE GOVERNMENT

Code	Description	2023 Original Budget	2023 Revised Budget	2023 Perf @ Sept	2024 Proposed Budget
<b>701</b>	<b>GENERAL PUBLIC SERVICES</b>	<b>3,722,253,524</b>	5,401,716,553	<b>3,042,933,812.36</b>	<b>3,557,069,652</b>
<b>7013</b>	<b>GENERAL SERVICES</b>	<b>3,722,253,524</b>	5,401,716,553	<b>3,042,933,812.36</b>	<b>3,557,069,652</b>
70133	OTHER GENERAL SERVICES	3,722,253,524	5,401,716,553	3,042,933,812.36	3,557,069,652

### 016100100100 OFFICE OF THE SECRETARY TO THE STATE GOVERNMENT

Programme Code	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2023 Original Budget	2023 Revised Budget	2023 Perf @ Sept	2024 Proposed Budget
<b>Total</b>	-	-	-	-	<b><u>185,536,971</u></b>	<b><u>10,000,000</u></b>	<b><u>42,200</u></b>	<b><u>134,579,061</u></b>
060000030111	CONSTRUCTION OF SSG'S OFFICIAL RESIDENCE AND LANDSCAPING	23020102 - CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	70133 - OTHER GENERAL SERVICES	12231200 - LOKOJA	0	0	0	0
060000030139	MAINTENANCE OF SSG'S OFFICIAL RESIDENCE AND LANDSCAPING	23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	70133 - OTHER GENERAL SERVICES	12231200 - LOKOJA	10,000,000	10,000,000	42,200	10,000,000
130000030149	RENOVATION/MAINTENANCE/FURNISHING OF SSG'S OFFICE	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70133 - OTHER GENERAL SERVICES	12231200 - LOKOJA	175,536,971	0	0	124,579,061



## KOGI STATE 2024 DRAFT BUDGET ESTIMATES, DETAILS ANALYSIS.



### 016103800100 CHRISTIAN PILGRIMS COMMISSION

Code	Description	2023 Original Budget	2023 Revised Budget	2023 Perf @ Sept	2024 Proposed Budget
<u>1</u>	<u>Revenue</u>	<u>50,050,000</u>	<u>50,050,000</u>	<u>25,160,000</u>	<u>50,050,000</u>
12	INDEPENDENT REVENUE	50,050,000	50,050,000	25,160,000	50,050,000
1202	NON-TAX REVENUE	50,050,000	50,050,000	25,160,000	50,050,000
120206	SALES - GENERAL	50,000	50,000	20,000	50,000
12020636	SALES OF PILGRIMAGE APPLICATION FORMS	50,000	50,000	20,000	50,000
120207	EARNINGS -GENERAL	50,000,000	50,000,000	25,140,000	50,000,000
12020749	OTHERS EARNINGS FROM KOGI STATE GOVERNMENT OWNED PARASTATALS/AGENCIES	50,000,000	50,000,000	25,140,000	50,000,000

### 016103800100 CHRISTIAN PILGRIMS COMMISSION

Code	Description	2023 Original Budget	2023 Revised Budget	2023 Perf @ Sept	2024 Proposed Budget
<u>2</u>	<u>EXPENDITURES</u>	<u>148,863,830</u>	149,253,560	<u>82,698,442.73</u>	<u>151,883,712</u>
21	PERSONNEL COST	11,431,261	11,431,261	8,897,053.23	14,688,564
2101	SALARY	11,431,261	11,431,261	8,897,053.23	14,688,564
210101	SALARIES AND WAGES	11,431,261	11,431,261	8,897,053.23	14,688,564
21010101	SALARY	11,431,261	11,431,261	8,897,053.23	14,688,564
22	OTHER RECURRENT COSTS	120,524,504	120,914,234	73,801,389.50	124,930,899
2202	OVERHEAD COST	120,524,504	120,914,234	73,801,389.50	124,930,899
220201	TRAVEL & TRANSPORT - GENERAL	105,281,120	105,281,120	71,705,267	112,202,015
22020102	TRAVEL AND TRANSPORT - OTHERS	1,043,120	1,043,120	193,000	1,043,120
22020104	INTERNATIONAL TRAVEL AND TRANSPORT - OTHERS	103,000,000	103,000,000	71,292,147	103,000,000
22020106	TRANSPORTATION OF PILGRIMS TO ABUJA AND BACK TO LOKOJA INCLUDING EVACUATION OF OFFICIAL LUGGAGE	1,238,000	1,238,000	220,120	8,158,895
220202	UTILITIES - GENERAL	620,825	620,825	132,000	350,815



## KOGI STATE 2024 DRAFT BUDGET ESTIMATES, DETAILS ANALYSIS.



22020203	WATER RATE	90,825	90,825	0	20,815
22020204	ELECTRICITY BILL/CHARGES	300,000	300,000	61,500	300,000
22020205	TELEPHONE CHARGES	230,000	230,000	70,500	30,000
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>2,381,800</b>	<b>2,381,800</b>	<b>263,450</b>	<b>2,256,405</b>
22020301	OFFICE STATIONERY/COMPUTER CONSUMABLE	480,000	480,000	18,750	480,000
22020302	NEWSPAPERS, MAGAZINES, JOURNALS AND PERIODICALS	60,000	60,000	0	20,000
22020305	UNIFORMS AND OTHER CLOTHINGS	1,238,000	1,238,000	166,300	1,152,605
22020323	OFFICE AND GENERAL EXPENSES	603,800	603,800	78,400	603,800
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>5,401,220</b>	<b>5,401,220</b>	<b>1,053,500</b>	<b>4,538,370</b>
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	500,000	500,000	130,100	600,000
22020402	MAINTENANCE OF OFFICE FURNITURE AND FITTINGS	2,114,000	2,114,000	98,600	224,890
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	924,890	924,890	693,000	1,251,150
22020404	MAINTENANCE OF PLANTS/GENERATORS	300,000	300,000	11,900	300,000
22020405	MAINTENANCE OF OFFICE EQUIPMENT	71,900	71,900	8,000	71,900
22020417	MAINTENANCE OF HAJJ CAMP AT GWAGWALADA/ABUJA/SCREENING GROUND	619,000	619,000	0	619,000
22020424	MAINTENANCE OF OFFICE PREMISES	307,600	307,600	44,400	1,007,600
22020432	MAINTENANCE OF BROADCASTING EQUIPMENT/ ICT EQUIPMENT/GOVERNMENT HOUSE BROADBAND CONNECTIVITY AND ICT EXPENSES	563,830	563,830	67,500	463,830
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>201,650</b>	<b>201,650</b>	<b>30,620</b>	<b>200,000</b>
22020501	LOCAL TRAINING	201,650	201,650	30,620	200,000
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>363,300</b>	<b>363,300</b>	<b>0</b>	<b>334,300</b>
22020601	SECURITY SERVICES	259,500	259,500	0	250,500
22020676	FINANCIAL ASSISTANCE TO NEEDIES	103,800	103,800	0	83,800
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>43,800</b>	<b>43,800</b>	<b>0</b>	<b>43,800</b>
22020701	CONSULTANCY SERVICES/FINANCIAL CONSULTING	43,800	43,800	0	43,800



## KOGI STATE 2024 DRAFT BUDGET ESTIMATES, DETAILS ANALYSIS.



<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>553,900</b>	553,900	<b>65,030</b>	<b>654,000</b>
22020801	MOTOR VEHICLE FUEL COST	400,100	400,100	57,030	600,200
22020803	PLANTS/GENERATOR FUEL COST	153,800	153,800	8,000	53,800
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>155,749</b>	155,749	<b>10,312.50</b>	<b>155,749</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)/SPECIAL CONVEYANCE & BANK CHARGES/FAAC MEETINGS	155,749	155,749	10,312.50	155,749
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>5,521,140</b>	5,910,870	<b>541,210</b>	<b>4,195,445</b>
22021001	HONORARIUM, REFRESHMENT, MEALS, WELFARE PACKAGES AND HOSPITALITY	1,089,900	1,089,900	228,750	1,089,900
22021002	POSTAGES, PUBLICITY AND ADVERTISEMENT	155,700	155,700	0	155,700
22021004	AWARENESS, ENLIGHTMENT AND SENSITIZATION	617,100	617,100	10,000	565,450
22021005	HEALTH FACILITIES MAINTENANCE EXPENSES	319,500	319,500	0	129,750
22021012	MEDICAL EXPENSES (Local & INTERNATIONAL)	129,750	519,480	173,160	319,500
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	307,600	307,600	81,500	307,600
22021019	BURIAL EXPENSES	2,307,490	2,307,490	0	1,033,745
22021024	ACCOUNTING FOR FIXED ASSETS/ FIXED ASSET AUDIT/ EXTERNAL AUDIT EXPENSES	200,800	200,800	0	200,800
22021033	PRINTING OF ALL ESSENTIAL DOCUMENT	393,300	393,300	47,800	393,000
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>16,908,065</b>	16,908,065	<b>0</b>	<b>12,264,249</b>
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>16,908,065</b>	16,908,065	<b>0</b>	<b>12,264,249</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>16,908,065</b>	16,908,065	<b>0</b>	<b>12,264,249</b>
23020130	CONSTRUCTION/PROVISION OF MUSEUM	16,908,065	16,908,065	0	12,264,249
<b>016103800100 CHRISTIAN PILGRIMS COMMISSION</b>					
Code	Description	2023 Original Budget	2023 Revised Budget	2023 Perf @ Sept	2024 Proposed Budget
<b>708</b>	<b>RECREATION, CULTURE AND RELIGION</b>	<b>148,863,830</b>	<b>149,253,560</b>	<b>82,698,442.73</b>	<b>151,883,712</b>
<b>7084</b>	<b>RELIGIOUS AND OTHER COMMUNITY SERVICES</b>	<b>148,863,830</b>	<b>149,253,560</b>	<b>82,698,442.73</b>	<b>151,883,712</b>



## KOGI STATE 2024 DRAFT BUDGET ESTIMATES, DETAILS ANALYSIS.



70841	RELIGIOUS AND OTHER COMMUNITY SERVICES	148,863,830	149,253,560	82,698,442.73	151,883,712
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<b>016103800100 CHRISTIAN PILGRIMS COMMISSION</b>								
Programme Code	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2023 Original Budget	2023 Revised Budget	2023 Perf @ Sept	2024 Proposed Budget
<i><u>Total</u></i>	-	-	-	-	<u>16,908,065</u>	<u>16,908,065</u>	<u>0</u>	<u>12,264,249</u>
060000020110	CONSTRUCTION OF MUSEUM FOR THE CHRISTIAN PILGRIMS COMMISSION	23020130 - CONSTRUCTION/PROVISION OF MUSEUM	70841 - RELIGIOUS AND OTHER COMMUNITY SERVICES	12231200 - LOKOJA	16,908,065	16,908,065	0	12,264,249



## KOGI STATE 2024 DRAFT BUDGET ESTIMATES, DETAILS ANALYSIS.



<b>016103700100 KOGI STATE HAJJ COMMISSION</b>					
Code	Description	2023 Original Budget	2023 Revised Budget	2023 Perf @ Sept	2024 Proposed Budget
<u>1</u>	<b>Revenue</b>	<u>3,000,000</u>	<u>3,000,000</u>	<u>2,010,005</u>	<u>3,500,000</u>
12	<b>INDEPENDENT REVENUE</b>	3,000,000	3,000,000	2,010,005	3,500,000
1202	<b>NON-TAX REVENUE</b>	3,000,000	3,000,000	2,010,005	3,500,000
120206	<b>SALES - GENERAL</b>	3,000,000	3,000,000	2,010,005	3,500,000
12020637	SALES OF HAJJ REGISTRATION FORMS	3,000,000	3,000,000	2,010,005	3,500,000
<b>016103700100 KOGI STATE HAJJ COMMISSION</b>					
Code	Description	2023 Original Budget	2023 Revised Budget	2023 Perf @ Sept	2024 Proposed Budget
<u>2</u>	<b>EXPENDITURES</b>	<u>275,829,078</u>	<u>253,829,078</u>	<u>134,461,646.67</u>	<u>294,061,958</u>
21	<b>PERSONNEL COST</b>	38,199,228	38,199,228	27,858,317.61	48,112,808
2101	<b>SALARY</b>	38,199,228	38,199,228	27,858,317.61	48,112,808
210101	<b>SALARIES AND WAGES</b>	38,199,228	38,199,228	27,858,317.61	48,112,808
21010101	SALARY	38,199,228	38,199,228	27,858,317.61	48,112,808
22	<b>OTHER RECURRENT COSTS</b>	227,629,850	205,629,850	106,603,329.06	235,949,150
2202	<b>OVERHEAD COST</b>	226,401,850	204,401,850	106,603,329.06	234,721,150
220201	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	205,543,000	182,043,000	104,735,879.06	211,549,000
22020101	LOCAL TRAVELS AND TRANSPORT - TRAINING	2,323,000	8,823,000	2,322,000	6,683,000
22020102	TRAVEL AND TRANSPORT - OTHERS	438,000	438,000	0	638,000
22020104	INTERNATIONAL TRAVEL AND TRANSPORT - OTHERS	200,000,000	170,000,000	100,787,879.06	200,000,000
22020106	TRANSPORTATION OF PILGRIMS TO ABUJA AND BACK TO LOKOJA INCLUDING EVACUATION OF OFFICIAL LUGGAGE	2,782,000	2,782,000	1,626,000	4,228,000
220202	<b>UTILITIES - GENERAL</b>	315,200	315,200	10,000	315,200
22020204	ELECTRICITY BILL/CHARGES	259,500	259,500	10,000	259,500
22020205	TELEPHONE CHARGES	55,700	55,700	0	55,700
220203	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	6,867,750	8,367,750	542,500	7,117,750
22020301	OFFICE STATIONERY/COMPUTER CONSUMABLE	259,500	2,759,500	106,700	259,500



## KOGI STATE 2024 DRAFT BUDGET ESTIMATES, DETAILS ANALYSIS.



22020304	DRUGS AND MEDICAL SUPPLIES	5,600,000	4,600,000	0	5,850,000
22020323	OFFICE AND GENERAL EXPENSES	1,008,250	1,008,250	435,800	1,008,250
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>2,186,050</b>	<b>2,186,050</b>	<b>186,450</b>	<b>2,885,550</b>
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	316,500	316,500	0	316,500
22020402	MAINTENANCE OF OFFICE FURNITURE AND FITTINGS	519,500	519,500	56,450	519,000
22020404	MAINTENANCE OF PLANTS/GENERATORS	129,750	129,750	0	129,750
22020417	MAINTENANCE OF HAJJ CAMP AT GWAGWALADA/ABUJA/SCREENING GROUND	578,500	578,500	0	978,500
22020424	MAINTENANCE OF OFFICE PREMISES	278,500	278,500	0	378,500
22020432	MAINTENANCE OF BROADCASTING EQUIPMENT/ ICT EQUIPMENT/GOVERNMENT HOUSE BROADBAND CONNECTIVITY AND ICT EXPENSES	363,300	363,300	130,000	563,300
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>478,500</b>	<b>478,500</b>	<b>0</b>	<b>478,500</b>
22020501	LOCAL TRAINING	319,000	319,000	0	319,000
22020511	WORKSHOPS, SEMINARS & CONFERENCES	159,500	159,500	0	159,500
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>778,500</b>	<b>778,500</b>	<b>516,500</b>	<b>779,000</b>
22020671	NANS NEWS PROCESSING/ENTERTAINMENT, PUBLIC RELATIONS AND HOSPITALITY/MEDIA EXPENSES	519,000	519,000	516,500	519,500
22020676	FINANCIAL ASSISTANCE TO NEEDIES	259,500	259,500	0	259,500
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>935,500</b>	<b>935,500</b>	<b>10,000</b>	<b>935,500</b>
22020801	MOTOR VEHICLE FUEL COST	597,500	597,500	0	597,500
22020803	PLANTS/GENERATOR FUEL COST	338,000	338,000	10,000	338,000
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>9,297,350</b>	<b>9,297,350</b>	<b>602,000</b>	<b>10,660,650</b>
22021001	HONORARIUM, REFRESHMENT, MEALS, WELFARE PACKAGES AND HOSPITALITY	2,885,500	2,885,500	0	2,885,500
22021002	POSTAGES, PUBLICITY AND ADVERTISEMENT	181,650	181,650	105,000	181,650
22021004	AWARENESS, ENLIGHTMENT AND SENSITIZATION	4,171,000	4,171,000	0	5,171,000
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	502,200	502,200	0	665,500
22021024	ACCOUNTING FOR FIXED ASSETS/ FIXED ASSET AUDIT/ EXTERNAL AUDIT EXPENSES	1,038,000	1,038,000	0	1,038,000



## KOGI STATE 2024 DRAFT BUDGET ESTIMATES, DETAILS ANALYSIS.



22021033	PRINTING OF ALL ESSENTIAL DOCUMENT	519,000	519,000	497,000	719,000
<b>2204</b>	<b>GRANTS AND CONTRIBUTIONS GENERAL</b>	<b>1,228,000</b>	<b>1,228,000</b>	<b>0</b>	<b>1,228,000</b>
<b>220401</b>	<b>LOCAL GRANTS AND CONTRIBUTIONS</b>	<b>1,228,000</b>	<b>1,228,000</b>	<b>0</b>	<b>1,228,000</b>
22040113	GRANTS, SUBVENTION, DONATIONS & REDEMPTION OF PLEDGES	1,228,000	1,228,000	0	1,228,000
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>10,000,000</b>	<b>10,000,000</b>	<b>0</b>	<b>10,000,000</b>
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>10,000,000</b>	<b>10,000,000</b>	<b>0</b>	<b>10,000,000</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>10,000,000</b>	<b>10,000,000</b>	<b>0</b>	<b>10,000,000</b>
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	10,000,000	10,000,000	0	10,000,000
<b>016103700100 KOGI STATE HAJJ COMMISSION</b>					
Code	Description	2023 Original Budget	2023 Revised Budget	2023 Perf @ Sept	2024 Proposed Budget
<b>708</b>	<b>RECREATION, CULTURE AND RELIGION</b>	<b>275,829,078</b>	<b>253,829,078</b>	<b>134,461,646.67</b>	<b>294,061,958</b>
<b>7084</b>	<b>RELIGIOUS AND OTHER COMMUNITY SERVICES</b>	<b>275,829,078</b>	<b>253,829,078</b>	<b>134,461,646.67</b>	<b>294,061,958</b>
70841	RELIGIOUS AND OTHER COMMUNITY SERVICES	275,829,078	253,829,078	134,461,646.67	294,061,958

<b>016103700100 KOGI STATE HAJJ COMMISSION</b>								
Programme Code	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2023 Original Budget	2023 Revised Budget	2023 Perf @ Sept	2024 Proposed Budget
<b>Total</b>	-	-	-	-	<b>10,000,000</b>	<b>10,000,000</b>	<b>0</b>	<b>10,000,000</b>
060000020113	GENERAL RENOVATION OF HAJJ COMMISSION OFFICE BUILDING	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70841 - RELIGIOUS AND OTHER COMMUNITY SERVICES	12231200 - LOKOJA	10,000,000	10,000,000	0	10,000,000



## KOGI STATE 2024 DRAFT BUDGET ESTIMATES, DETAILS ANALYSIS.



<b>016105500100 STATE SECURITY TRUST FUND</b>					
Code	Description	2023 Original Budget	2023 Revised Budget	2023 Perf @ Sept	2024 Proposed Budget
<b><u>1</u></b>	<b><i>Revenue</i></b>	<b><u>600,000,000</u></b>	<b><u>600,000,000</u></b>	<b><u>255,918,101.46</u></b>	<b><u>600,000,000</u></b>
<b>12</b>	<b><i>INDEPENDENT REVENUE</i></b>	<b>0</b>	<b>0</b>	<b>66,180.92</b>	<b>0</b>
<b>1202</b>	<b><i>NON-TAX REVENUE</i></b>	<b>0</b>	<b>0</b>	<b>66,180.92</b>	<b>0</b>
<b>120207</b>	<b><i>EARNINGS -GENERAL</i></b>	<b>0</b>	<b>0</b>	<b>66,180.92</b>	<b>0</b>
12020749	OTHERS EARNINGS FROM KOGI STATE GOVERNMENT OWNED PARASTATALS/AGENCIES	0	0	66,180.92	0
<b>13</b>	<b><i>AID AND GRANTS</i></b>	<b><u>600,000,000</u></b>	<b><u>600,000,000</u></b>	<b><u>255,851,920.54</u></b>	<b><u>600,000,000</u></b>
<b>1302</b>	<b><i>GRANTS</i></b>	<b>600,000,000</b>	<b>600,000,000</b>	<b>255,851,920.54</b>	<b>600,000,000</b>
<b>130201</b>	<b><i>DOMESTIC GRANTS</i></b>	<b>600,000,000</b>	<b>600,000,000</b>	<b>255,851,920.54</b>	<b>600,000,000</b>
13020103	CURRENT GRANTS FROM LGAS	200,000,000	200,000,000	89,584,461.56	200,000,000
13020105	CURRENT GRANTS FROM OTHER SOURCES	400,000,000	400,000,000	166,267,458.98	400,000,000
<b>016105500100 STATE SECURITY TRUST FUND</b>					
Code	Description	2023 Original Budget	2023 Revised Budget	2023 Perf @ Sept	2024 Proposed Budget
<b><u>2</u></b>	<b><i>EXPENDITURES</i></b>	<b><u>813,150,000</u></b>	<b>663,150,000</b>	<b><u>258,822,791.71</u></b>	<b><u>833,150,000</u></b>
<b>21</b>	<b><i>PERSONNEL COST</i></b>	<b>4,000,000</b>	<b>4,000,000</b>	<b>2,008,613.71</b>	<b>4,000,000</b>
<b>2101</b>	<b><i>SALARY</i></b>	<b>4,000,000</b>	<b>4,000,000</b>	<b>2,008,613.71</b>	<b>4,000,000</b>
<b>210101</b>	<b><i>SALARIES AND WAGES</i></b>	<b>4,000,000</b>	<b>4,000,000</b>	<b>2,008,613.71</b>	<b>4,000,000</b>
21010104	AUXILLARY STAFF	4,000,000	4,000,000	2,008,613.71	4,000,000
<b>22</b>	<b><i>OTHER RECURRENT COSTS</i></b>	<b>409,150,000</b>	<b>409,150,000</b>	<b>196,964,178</b>	<b>429,150,000</b>
<b>2202</b>	<b><i>OVERHEAD COST</i></b>	<b>408,150,000</b>	<b>408,150,000</b>	<b>196,964,178</b>	<b>428,150,000</b>
<b>220201</b>	<b><i>TRAVEL &amp; TRANSPORT - GENERAL</i></b>	<b>20,500,000</b>	<b>20,500,000</b>	<b>7,105,000</b>	<b>20,500,000</b>
22020101	LOCAL TRAVELS AND TRANSPORT - TRAINING	6,000,000	6,000,000	3,005,000	6,000,000



## KOGI STATE 2024 DRAFT BUDGET ESTIMATES, DETAILS ANALYSIS.



22020102	TRAVEL AND TRANSPORT - OTHERS	4,500,000	4,500,000	2,350,000	4,500,000
22020108	TRAVEL OPERATION AND LOGISTICS	10,000,000	10,000,000	1,750,000	10,000,000
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>1,100,000</b>	<b>1,100,000</b>	<b>676,920</b>	<b>1,100,000</b>
22020201	INTERNET ACCESS CHARGES	1,000,000	1,000,000	676,920	1,000,000
22020205	TELEPHONE CHARGES	100,000	100,000	0	100,000
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>9,450,000</b>	<b>9,450,000</b>	<b>676,550</b>	<b>9,450,000</b>
22020301	OFFICE STATIONERY/COMPUTER CONSUMABLE	5,000,000	5,000,000	212,700	5,000,000
22020302	NEWSPAPERS, MAGAZINES, JOURNALS AND PERIODICALS	230,000	230,000	0	230,000
22020323	OFFICE AND GENERAL EXPENSES	4,220,000	4,220,000	463,850	4,220,000
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>39,000,000</b>	<b>39,000,000</b>	<b>1,332,500</b>	<b>39,000,000</b>
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	20,000,000	20,000,000	990,000	20,000,000
22020402	MAINTENANCE OF OFFICE FURNITURE AND FITTINGS	10,500,000	10,500,000	0	10,500,000
22020404	MAINTENANCE OF PLANTS/GENERATORS	6,500,000	6,500,000	342,500	6,500,000
22020405	MAINTENANCE OF OFFICE EQUIPMENT	2,000,000	2,000,000	0	2,000,000
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>256,800,000</b>	<b>256,800,000</b>	<b>167,002,008</b>	<b>276,800,000</b>
22020601	SECURITY SERVICES	20,000,000	20,000,000	1,170,000	20,000,000
22020603	RESIDENTIAL RENT/HIRE OF PRIVATE HOUSES	800,000	800,000	0	800,000
22020609	SPECIAL SECURITY EXPENSES/STATE AND FEDERAL	230,000,000	230,000,000	164,832,008	250,000,000
22020613	NIGERIA NATIONAL VOLUNTEER SERVICES/SUPPORT TO UNIFORMED/VOLUNTARY	4,000,000	4,000,000	1,000,000	4,000,000
22020676	FINANCIAL ASSISTANCE TO NEEDIES	2,000,000	2,000,000	0	2,000,000
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>25,000,000</b>	<b>25,000,000</b>	<b>8,010,000</b>	<b>25,000,000</b>
22020801	MOTOR VEHICLE FUEL COST	20,000,000	20,000,000	5,210,000	20,000,000
22020803	PLANTS/GENERATOR FUEL COST	2,000,000	2,000,000	1,050,000	2,000,000
22020806	DIESEL EXPENSES	3,000,000	3,000,000	1,750,000	3,000,000
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>500,000</b>	<b>500,000</b>	<b>0</b>	<b>500,000</b>



## KOGI STATE 2024 DRAFT BUDGET ESTIMATES, DETAILS ANALYSIS.



22020901	BANK CHARGES (OTHER THAN INTEREST)/SPECIAL CONVEYANCE & BANK CHARGES/FAAC MEETINGS	500,000	500,000	0	500,000
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>55,800,000</b>	<b>55,800,000</b>	<b>12,161,200</b>	<b>55,800,000</b>
22021001	HONORARIUM, REFRESHMENT, MEALS, WELFARE PACKAGES AND HOSPITALITY	16,500,000	16,500,000	3,396,800	16,500,000
22021002	POSTAGES, PUBLICITY AND ADVERTISEMENT	12,100,000	12,100,000	7,340,000	12,100,000
22021004	AWARENESS, ENLIGHTMENT AND SENSITIZATION	4,000,000	4,000,000	0	4,000,000
22021012	MEDICAL EXPENSES (Local & INTERNATIONAL)	3,000,000	3,000,000	45,750	3,000,000
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	700,000	700,000	523,650	700,000
22021024	ACCOUNTING FOR FIXED ASSETS/ FIXED ASSET AUDIT/ EXTERNAL AUDIT EXPENSES	2,000,000	2,000,000	0	2,000,000
22021033	PRINTING OF ALL ESSENTIAL DOCUMENT	3,500,000	3,500,000	855,000	3,500,000
22021036	VEHICLE REGISTRATIONS, LICENCING AND INSURANCE	14,000,000	14,000,000	0	14,000,000
<b>2204</b>	<b>GRANTS AND CONTRIBUTIONS GENERAL</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>0</b>	<b>1,000,000</b>
<b>220401</b>	<b>LOCAL GRANTS AND CONTRIBUTIONS</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>0</b>	<b>1,000,000</b>
22040113	GRANTS, SUBVENTION, DONATIONS & REDEMPTION OF PLEDGES	1,000,000	1,000,000	0	1,000,000
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>400,000,000</b>	<b>250,000,000</b>	<b>59,850,000</b>	<b>400,000,000</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>350,000,000</b>	<b>200,000,000</b>	<b>59,850,000</b>	<b>350,000,000</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>350,000,000</b>	<b>200,000,000</b>	<b>59,850,000</b>	<b>350,000,000</b>
23010132	PURCHASE OF SECURITY GADGETS	350,000,000	200,000,000	59,850,000	350,000,000
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>50,000,000</b>	<b>50,000,000</b>	<b>0</b>	<b>50,000,000</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>50,000,000</b>	<b>50,000,000</b>	<b>0</b>	<b>50,000,000</b>
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	50,000,000	50,000,000	0	50,000,000
<b>016105500100 STATE SECURITY TRUST FUND</b>					
<b>Code</b>	<b>Description</b>	<b>2023 Original Budget</b>	<b>2023 Revised Budget</b>	<b>2023 Perf @ Sept</b>	<b>2024 Proposed Budget</b>
<b>703</b>	<b>PUBLIC ORDER AND SAFETY</b>	<b>813,150,000</b>	<b>663,150,000</b>	<b>258,822,791.71</b>	<b>833,150,000</b>



## KOGI STATE 2024 DRAFT BUDGET ESTIMATES, DETAILS ANALYSIS.



<b>7031</b>	<b>POLICE SERVICES</b>	<b>813,150,000</b>	663,150,000	<b>258,822,791.71</b>	<b>833,150,000</b>
70311	POLICE SERVICES	813,150,000	663,150,000	258,822,791.71	833,150,000

<b>016105500100 STATE SECURITY TRUST FUND</b>								
Programme Code	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2023 Original Budget	2023 Revised Budget	2023 Perf @ Sept	2024 Proposed Budget
<b><i>Total</i></b>	-	-	-	-	<b><u>400,000,000</u></b>	250,000,000	<b><u>59,850,000</u></b>	<b><u>400,000,000</u></b>
020000020105	PURCHASE OF 15NOS SECURITY VEHICLES/LOGISTIC BASE AND APPARATUS	23010132 - PURCHASE OF SECURITY GADGETS	70311 - POLICE SERVICES	12242200 - STATE WIDE	350,000,000	200,000,000	59,850,000	350,000,000
060000010118	CONSTRUCTION OF ADMINISTRATIVE BLOCK FOR STATE SECURITY TRUST FUND	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70311 - POLICE SERVICES	12242200 - STATE WIDE	50,000,000	50,000,000	0	50,000,000



## KOGI STATE 2024 DRAFT BUDGET ESTIMATES, DETAILS ANALYSIS.



### 016103300100 KOGI STATE HIV/AIDS CONTROL AGENCY

Code	Description	2023 Original Budget	2023 Revised Budget	2023 Perf @ Sept	2024 Proposed Budget
<b>2</b>	<b><i>EXPENDITURES</i></b>	<b><i>27,400,000</i></b>	14,400,000	<b><i>0</i></b>	<b><i>27,400,000</i></b>
<b>22</b>	<b><i>OTHER RECURRENT COSTS</i></b>	<b><i>27,400,000</i></b>	14,400,000	<b><i>0</i></b>	<b><i>27,400,000</i></b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>27,400,000</b>	14,400,000	<b>0</b>	<b>27,400,000</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>1,500,000</b>	1,500,000	<b>0</b>	<b>1,500,000</b>
22020102	TRAVEL AND TRANSPORT - OTHERS	1,500,000	1,500,000	0	1,500,000
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>700,000</b>	700,000	<b>0</b>	<b>700,000</b>
22020204	ELECTRICITY BILL/CHARGES	500,000	500,000	0	500,000
22020205	TELEPHONE CHARGES	200,000	200,000	0	200,000
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>600,000</b>	600,000	<b>0</b>	<b>600,000</b>
22020301	OFFICE STATIONERY/COMPUTER CONSUMABLE	500,000	500,000	0	500,000
22020302	NEWSPAPERS, MAGAZINES, JOURNALS AND PERIODICALS	100,000	100,000	0	100,000
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>2,500,000</b>	2,500,000	<b>0</b>	<b>2,500,000</b>
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	1,500,000	1,500,000	0	1,500,000
22020402	MAINTENANCE OF OFFICE FURNITURE AND FITTINGS	1,000,000	1,000,000	0	1,000,000
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>2,500,000</b>	2,500,000	<b>0</b>	<b>2,500,000</b>
22020501	LOCAL TRAINING	2,500,000	2,500,000	0	2,500,000
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>15,000,000</b>	2,000,000	<b>0</b>	<b>15,000,000</b>
22020660	HEALTH INTERVENTIONS PROGRAMME TO KOGI STATE	15,000,000	2,000,000	0	15,000,000
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>500,000</b>	500,000	<b>0</b>	<b>500,000</b>
22020701	CONSULTANCY SERVICES/FINANCIAL CONSULTING	500,000	500,000	0	500,000
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>250,000</b>	250,000	<b>0</b>	<b>250,000</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)/SPECIAL CONVEYANCE & BANK CHARGES/FAAC MEETINGS	250,000	250,000	0	250,000



## KOGI STATE 2024 DRAFT BUDGET ESTIMATES, DETAILS ANALYSIS.



<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>3,850,000</b>	<b>3,850,000</b>	<b>0</b>	<b>3,850,000</b>
22021001	HONORARIUM, REFRESHMENT, MEALS, WELFARE PACKAGES AND HOSPITALITY	850,000	850,000	0	850,000
22021002	POSTAGES, PUBLICITY AND ADVERTISEMENT	1,000,000	1,000,000	0	1,000,000
22021012	MEDICAL EXPENSES (Local & INTERNATIONAL)	1,000,000	1,000,000	0	1,000,000
22021033	PRINTING OF ALL ESSENTIAL DOCUMENT	1,000,000	1,000,000	0	1,000,000

### 016103300100 KOGI STATE HIV/AIDS CONTROL AGENCY

Code	Description	2023 Original Budget	2023 Revised Budget	2023 Perf @ Sept	2024 Proposed Budget
<b>707</b>	<b>HEALTH</b>	<b>27,400,000</b>	14,400,000	<b>0</b>	<b>27,400,000</b>
<b>7074</b>	<b>PUBLIC HEALTH SERVICES</b>	<b>27,400,000</b>	14,400,000	<b>0</b>	<b>27,400,000</b>
70741	PUBLIC HEALTH SERVICES	27,400,000	14,400,000	0	27,400,000



## KOGI STATE 2024 DRAFT BUDGET ESTIMATES, DETAILS ANALYSIS.



### 011200300100 KOGI STATE HOUSE OF ASSEMBLY

Code	Description	2023 Original Budget	2023 Revised Budget	2023 Perf @ Sept	2024 Proposed Budget
<b>2</b>	<b>EXPENDITURES</b>	<b>4,394,720,904</b>	<b>4,291,596,969</b>	<b>1,569,857,532.14</b>	<b>7,155,830,182</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>807,442,697</b>	<b>657,442,697</b>	<b>293,008,342.93</b>	<b>947,442,697</b>
<b>2101</b>	<b>SALARY</b>	<b>603,902,261</b>	<b>453,902,261</b>	<b>272,590,137.48</b>	<b>703,902,261</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>603,902,261</b>	<b>453,902,261</b>	<b>272,590,137.48</b>	<b>703,902,261</b>
21010101	SALARY	303,902,261	203,902,261	138,163,606.77	303,902,261
21010105	SALARIES AND ALLOWANCE OF STATUTORY OFFICE HOLDERS	300,000,000	250,000,000	134,426,530.71	400,000,000
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>203,540,436</b>	<b>203,540,436</b>	<b>20,418,205.45</b>	<b>243,540,436</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>203,540,436</b>	<b>203,540,436</b>	<b>20,418,205.45</b>	<b>243,540,436</b>
21020115	STAFF WELFARE ALLOWANCES	20,000,000	20,000,000	0	20,000,000
21020123	FURNITURE ALLOWANCE FOR HON. MEMBERS/CLERK OF THE HOUSE	60,000,000	60,000,000	0	80,000,000
21020126	LEGISLATIVE DUTY ALLOWANCE	65,101,994	65,101,994	15,918,205.45	75,101,994
21020127	OUTFIT ALLOWANCE	58,438,442	58,438,442	4,500,000	68,438,442
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>1,178,612,152</b>	<b>1,178,612,152</b>	<b>549,031,189.21</b>	<b>1,342,136,285</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>1,172,612,152</b>	<b>1,172,612,152</b>	<b>548,071,189.21</b>	<b>1,336,136,285</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>127,292,121</b>	<b>127,292,121</b>	<b>81,944,143.61</b>	<b>180,000,000</b>
22020102	TRAVEL AND TRANSPORT - OTHERS	87,292,121	87,292,121	56,584,681.12	100,000,000
22020108	TRAVEL OPERATION AND LOGISTICS	40,000,000	40,000,000	25,359,462.49	80,000,000
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>32,479,706</b>	<b>32,479,706</b>	<b>16,461,857.62</b>	<b>35,500,188</b>
22020201	INTERNET ACCESS CHARGES	15,500,188	15,500,188	5,189,274.58	15,500,188
22020205	TELEPHONE CHARGES	16,979,518	16,979,518	11,272,583.04	20,000,000
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>199,565,189</b>	<b>199,565,189</b>	<b>165,003,276.63</b>	<b>225,565,189</b>
22020301	OFFICE STATIONERY/COMPUTER CONSUMABLE	24,098,466	24,098,466	22,666,734.15	50,098,466



## KOGI STATE 2024 DRAFT BUDGET ESTIMATES, DETAILS ANALYSIS.



22202302	NEWSPAPERS, MAGAZINES, JOURNALS AND PERIODICALS	14,366,275	14,366,275	14,062,359.81	14,366,275
22202322	PUBLICATION OF KOGI STATE STATISTICAL YEAR BOOK/PLANNING & STATISTIC BOOKS/STATE STATISTICAL MASTER PLAN	8,555,736	8,555,736	4,195,775.59	8,555,736
22202323	OFFICE AND GENERAL EXPENSES	152,544,712	152,544,712	124,078,407.08	152,544,712
<b>2220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>133,205,393</b>	<b>133,205,393</b>	<b>66,782,185.37</b>	<b>148,205,393</b>
22202401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	21,135,239	21,135,239	16,209,089.96	30,135,239
22202402	MAINTENANCE OF OFFICE FURNITURE AND FITTINGS	24,995,584	24,995,584	12,065,185	30,995,584
22202405	MAINTENANCE OF OFFICE EQUIPMENT	27,825,154	27,825,154	10,290,910.42	27,825,154
22202424	MAINTENANCE OF OFFICE PREMISES	45,290,612	45,290,612	19,013,635.82	45,290,612
22202431	UPKEEP OF PARLIAMENT VILLAGE	13,958,804	13,958,804	9,203,364.17	13,958,804
<b>2220205</b>	<b>TRAINING - GENERAL</b>	<b>220,000,000</b>	<b>220,000,000</b>	<b>103,622,109.02</b>	<b>250,000,000</b>
22202501	LOCAL TRAINING	120,000,000	120,000,000	57,218,201.90	150,000,000
22202502	INTERNATIONAL TRAINING	100,000,000	100,000,000	46,403,907.12	100,000,000
<b>2220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>111,619,562</b>	<b>111,619,562</b>	<b>59,442,353.30</b>	<b>111,619,562</b>
22202601	SECURITY SERVICES	100,619,562	100,619,562	59,442,353.30	100,619,562
22202611	PRODUCTION OF I.D CARD /STATE CALENDAR/DIARIES/NOMINAL ROLL	11,000,000	11,000,000	0	11,000,000
<b>2220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>348,450,181</b>	<b>348,450,181</b>	<b>54,815,263.66</b>	<b>385,245,953</b>
222021001	HONORARIUM, REFRESHMENT, MEALS, WELFARE PACKAGES AND HOSPITALITY	27,759,252	27,759,252	7,806,355.42	50,000,000
222021002	POSTAGES, PUBLICITY AND ADVERTISEMENT	8,703,892	8,703,892	5,003,271.64	8,703,892
222021012	MEDICAL EXPENSES (Local & INTERNATIONAL)	65,444,976	65,444,976	28,730,646.36	70,000,000
222021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	60,000,000	60,000,000	0	70,000,000
222021015	SUBSCRIPTION TO PROFESSIONAL BODIES/PARLIAMENTARY/ANNUAL INTERNATIONAL BAR ASSOCIATION CONFERENCE/ANNUAL RETREAT FOR PUBLIC OFFICE HOLDERS	80,542,061	80,542,061	9,074,990.24	80,542,061



## KOGI STATE 2024 DRAFT BUDGET ESTIMATES, DETAILS ANALYSIS.



22021019	BURIAL EXPENSES	2,000,000	2,000,000	0	2,000,000
22021032	ALL FESTIVAL BOTH STATE AND NATIONAL EXPENSES	20,000,000	20,000,000	0	20,000,000
22021044	AGENCY AND FREIGHT CHARGES	4,000,000	4,000,000	0	4,000,000
22021047	COMMITTEE/COMMISSION SCREENING EXPENSES	80,000,000	80,000,000	4,200,000	80,000,000
<b>2204</b>	<b>GRANTS AND CONTRIBUTIONS GENERAL</b>	<b>6,000,000</b>	<b>6,000,000</b>	<b>960,000</b>	<b>6,000,000</b>
<b>220401</b>	<b>LOCAL GRANTS AND CONTRIBUTIONS</b>	<b>6,000,000</b>	<b>6,000,000</b>	<b>960,000</b>	<b>6,000,000</b>
22040113	GRANTS, SUBVENTION, DONATIONS & REDEMPTION OF PLEDGES	6,000,000	6,000,000	960,000	6,000,000
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>2,408,666,055</b>	<b>2,455,542,120</b>	<b>727,818,000</b>	<b>4,866,251,200</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>637,414,855</b>	<b>1,001,818,000</b>	<b>727,818,000</b>	<b>820,000,000</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>637,414,855</b>	<b>1,001,818,000</b>	<b>727,818,000</b>	<b>820,000,000</b>
23010105	PURCHASE OF MOTOR VEHICLES	330,000,000	847,818,000	727,818,000	390,000,000
23010113	PURCHASE OF COMPUTERS	10,000,000	10,000,000	0	50,000,000
23010123	PURCHASE OF FIRE FIGHTING EQUIPMENT	20,000,000	0	0	50,000,000
23010132	PURCHASE OF SECURITY GADGETS	111,000,000	90,000,000	0	115,000,000
23010140	PURCHASE OF OFFICE EQUIPMENT	116,414,855	54,000,000	0	165,000,000
23010144	PURCHASE OF POWER INSTILLATION EQUIPMENT	50,000,000	0	0	50,000,000
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>1,268,251,200</b>	<b>888,000,000</b>	<b>0</b>	<b>3,573,251,200</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>1,268,251,200</b>	<b>888,000,000</b>	<b>0</b>	<b>3,573,251,200</b>
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	290,251,200	0	0	330,251,200
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	20,000,000	0	0	1,020,000,000
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	37,000,000	37,000,000	0	37,000,000
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	15,000,000	0	0	20,000,000
23020108	PRE-CONSTRUCTION DESIGN SERVICES	20,000,000	0	0	20,000,000
23020112	CONSTRUCTION / PROVISION OF SPORTING FACILITIES	5,000,000	0	0	5,000,000
23020114	CONSTRUCTION / PROVISION OF ROADS	10,000,000	0	0	20,000,000



## KOGI STATE 2024 DRAFT BUDGET ESTIMATES, DETAILS ANALYSIS.



23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	800,000,000	800,000,000	0	2,050,000,000
23020123	CONSTRUCTION OF TRAFFIC /STREET LIGHTS	20,000,000	0	0	20,000,000
23020127	CONSTRUCTION/PROVISION OF ICT INFRASTRUCTURES	31,000,000	31,000,000	0	31,000,000
23020128	CONSTRUCTION/PROVISION OF HOTEL BUILDINGS	20,000,000	20,000,000	0	20,000,000
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>423,000,000</b>	<b>565,724,120</b>	<b>0</b>	<b>423,000,000</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>423,000,000</b>	<b>565,724,120</b>	<b>0</b>	<b>423,000,000</b>
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	50,000,000	50,000,000	0	50,000,000
23030103	REHABILITATION / REPAIRS - HOUSING	98,000,000	0	0	98,000,000
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	225,000,000	465,724,120	0	225,000,000
23030125	REHABILITATION/REPAIRS- POWER GENERATING PLANTS	50,000,000	50,000,000	0	50,000,000
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>80,000,000</b>	<b>0</b>	<b>0</b>	<b>50,000,000</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>80,000,000</b>	<b>0</b>	<b>0</b>	<b>50,000,000</b>
23050101	RESEARCH AND DEVELOPMENT	80,000,000	0	0	50,000,000

### 011200300100 KOGI STATE HOUSE OF ASSEMBLY

Code	Description	2023 Original Budget	2023 Revised Budget	2023 Perf @ Sept	2024 Proposed Budget
701	GENERAL PUBLIC SERVICES	4,394,720,904	4,291,596,969	1,569,857,532.14	7,155,830,182
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIALAND FISCALAFFAIRS, EXTERNALAFFAIRS	4,394,720,904	4,291,596,969	1,569,857,532.14	7,155,830,182
70111	EXECUTIVE AND LEGISLATIVE ORGANS	4,394,720,904	4,291,596,969	1,569,857,532.14	7,155,830,182

### 011200300100 KOGI STATE HOUSE OF ASSEMBLY

Programme Code	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2023 Original Budget	2023 Revised Budget	2023 Perf @ Sept	2024 Proposed Budget
<i>Total</i>	-	-	-	-	<u>2,408,666,055</u>	<u>2,455,542,120</u>	<u>727,818,000</u>	<u>4,866,251,200</u>



## KOGI STATE 2024 DRAFT BUDGET ESTIMATES, DETAILS ANALYSIS.



030000020106	CONSTITUENCY PROJECT E.G DIGGING OF BOREHOLE, INSTULLATION OF SOLER ENERGY ETC	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	12242200 - STATE WIDE	750,000,000	750,000,000	0	2,000,000,000
030000020107	CONSTRUCTION OF LAWN TENNIS COURT IN THE PARLIAMENTARY VILLAGE	23020112 - CONSTRUCTION / PROVISION OF SPORTING FACILITIES	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	12231200 - LOKOJA	5,000,000	0	0	5,000,000
030000020125	CONSTRUCTION OF POLICE POST AT ASSEMBLY VILLAGE	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	12231200 - LOKOJA	10,000,000	0	0	30,000,000
030000020126	PURCHASE OF 20 NOS OF FIRE EXTINGUISHER/FIRE FIGHTING EQUIPMENT	23010123 - PURCHASE OF FIRE FIGHTING EQUIPMENT	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	12231200 - LOKOJA	20,000,000	0	0	50,000,000
030000020134	RENOVATION OF SPEAKER AND HON. MEMBERS RESIDENTIAL QUARTERS	23030103 - REHABILITATION / REPAIRS - HOUSING	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	12231200 - LOKOJA	50,000,000	0	0	50,000,000
030000020135	PROCURMENT OF STAFF BUS (18 SEATERS) TOYOTA HAICE	23010105 - PURCHASE OF MOTOR VEHICLES	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	12231200 - LOKOJA	10,000,000	0	0	20,000,000
040000010102	CONSTRUCTION & EQUIPPING OF CLINIC FOR HOUSE OF ASSEMBLY	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	12242200 - STATE WIDE	15,000,000	0	0	20,000,000
060000010117	TECHNICAL DRAWING FOR CONSTRUCTION OF RESIDENTIAL BUILDINGS FOR HON. MEMBERS AND CLERK OF THE HOUSE ON OWNER OCCUPIER HOUSING SCHEMES	23020108 - PRE-CONSTRUCTION DESIGN SERVICES	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	12231200 - LOKOJA	20,000,000	0	0	20,000,000
060000020111	CONSTRUCTION OF COMMITTEE ROOM FOR HON. MEMBER	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	12231200 - LOKOJA	110,251,200	0	0	110,251,200
060000030129	CONSTRUCTION AND EQUIPPING OF OFFICE FOR PARLIAMENTARY STAFF ASSOCIATION OF NIGERIA	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	12231200 - LOKOJA	70,000,000	0	0	70,000,000
060000030134	RENOVATION OF HON. SPEAKER'S LODGE AND DEPUTY SPEAKER'S LODGE.	23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	12231200 - LOKOJA	50,000,000	50,000,000	0	50,000,000
100000010104	PROVISION OF WATER FOR HOUSE OF ASSEMBLY COMPLEX	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	12231200 - LOKOJA	25,000,000	25,000,000	0	25,000,000
100000010105	CONSTRUCTION OF OVERHEAD TANK TO EACH OF THE 25 HON. MEMBER'S HOUSE	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	12231200 - LOKOJA	12,000,000	12,000,000	0	12,000,000
100000020101	HOUSE OF ASSEMBLY PROJECTS(RENOVATION OF ASSEMBLY CHAMBER AND OFFICES)	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	12231200 - LOKOJA	75,000,000	0	0	75,000,000
110000010111	INSTALLATION OF INTERNET SERVICES AT ASSEMBLY COMPLEX	23020127 - CONSTRUCTION/PROVISION OF ICT INFRASTRUCTURES	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	12231200 - LOKOJA	21,000,000	21,000,000	0	21,000,000



## KOGI STATE 2024 DRAFT BUDGET ESTIMATES, DETAILS ANALYSIS.



110000010112	CONSTRUCTION/EQUIPPING OF ASSEMBLY PRINTING PRESS BUILDING	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	12231200 - LOKOJA	20,000,000	20,000,000	0	20,000,000
110000010113	PROVISION OF CENTRAL COMMUNICATION SYSTEM AT THE COMPLEX	23020127 - CONSTRUCTION/PROVISION OF ICT INFRASTRUCTURES	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	12231200 - LOKOJA	10,000,000	10,000,000	0	10,000,000
110000010114	COMPUTERIZATION OF HON. MEMBER'S OFFICE & ADMIN OFFICES	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	12231200 - LOKOJA	20,000,000	20,000,000	0	20,000,000
110000010145	PROVISION OF LAPTOP FOR ALL THE HON. MEMBERS AND CLERK	23010113 - PURCHASE OF COMPUTERS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	12231200 - LOKOJA	10,000,000	10,000,000	0	50,000,000
130000010106	CONSTRUCTION AND FURNISHING OF CAFETERIA	23020128 - CONSTRUCTION/PROVISION OF HOTEL BUILDINGS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	12231200 - LOKOJA	20,000,000	20,000,000	0	20,000,000
130000010128	MAINTENANCE OF GENERATING SET AT ASSEMBLY COMPLEX, HON. SPEAKER'S LODGE AND LEGISLATIVE QUARTERS	23030125 - REHABILITATION/REPAIRS- POWER GENERATING PLANTS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	12231200 - LOKOJA	50,000,000	50,000,000	0	50,000,000
130000010129	PURCHASE OF 5NOS COMMITTEE VEHICLES	23010105 - PURCHASE OF MOTOR VEHICLES	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	12231200 - LOKOJA	90,000,000	0	0	90,000,000
130000010130	PURCHASE OF CARS FOR ASSEMBLY STAFF USING CAR REFURBISHING LOAN	23010105 - PURCHASE OF MOTOR VEHICLES	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	12231200 - LOKOJA	50,000,000	50,000,000	0	50,000,000
130000010131	MEMBERS' 30 SEATER TWO(2) NOS TOYOTA BUS	23010105 - PURCHASE OF MOTOR VEHICLES	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	12231200 - LOKOJA	80,000,000	20,000,000	0	80,000,000
130000010132	PURCHASE OF REFRIGERATORS AND AIR CONDITIONERS	23010140 - PURCHASE OF OFFICE EQUIPMENT	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	12231200 - LOKOJA	30,000,000	30,000,000	0	30,000,000
130000010134	COMPLETE RENOVATION OF ASSEMBLY CHAMBER	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	12231200 - LOKOJA	150,000,000	465,724,120	0	150,000,000
130000010135	FURNISHING OF ASSEMBLY COMPLEX BOTH OLD & NEW	23010140 - PURCHASE OF OFFICE EQUIPMENT	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	12231200 - LOKOJA	62,414,855	0	0	85,000,000
130000010136	CONSTRUCTION OF BEFITTING GATE	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	12231200 - LOKOJA	10,000,000	10,000,000	0	10,000,000
130000010138	PROVISION OF OFFICE EQUIPMENT FOR PRINCIPAL OFFICERS	23010140 - PURCHASE OF OFFICE EQUIPMENT	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	12231200 - LOKOJA	24,000,000	24,000,000	0	50,000,000
130000010140	BACK-UP CAR FOR DEPUTY SPEAKER	23010132 - PURCHASE OF SECURITY GADGETS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	12231200 - LOKOJA	20,000,000	20,000,000	0	20,000,000
130000010165	PURCHASE OF 25NOS VEHICLES FOR HON. MEMBERS ( HOUSE OF ASSEMBLY)	23010105 - PURCHASE OF MOTOR VEHICLES	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	12231200 - LOKOJA	50,000,000	777,818,000	727,818,000	100,000,000
130000010196	PURCHASE OF 3NOS DEPARTMENTAL VEHICLES	23010105 - PURCHASE OF MOTOR VEHICLES	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	12231200 - LOKOJA	50,000,000	0	0	50,000,000
130000010197	BACK-UP CAR FOR SPEAKER	23010132 - PURCHASE OF SECURITY GADGETS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	12231200 - LOKOJA	40,000,000	40,000,000	0	40,000,000



## KOGI STATE 2024 DRAFT BUDGET ESTIMATES, DETAILS ANALYSIS.



130000010198	BACK-UP CAR FOR MAJORITY LEADER	23010132 - PURCHASE OF SECURITY GADGETS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	12231200 - LOKOJA	30,000,000	30,000,000	0	30,000,000
130000020114	RESEARCH AND DEVELOPMENT	23050101 - RESEARCH AND DEVELOPMENT	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	12231200 - LOKOJA	30,000,000	0	0	0
130000020121	ANNUAL NATIONAL/INTERNATIONAL PARLIAMENTARY CAPACITY BUILDING (PASAN)	23050101 - RESEARCH AND DEVELOPMENT	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	12231200 - LOKOJA	50,000,000	0	0	50,000,000
130000030112	PURCHASE AND INSTALLATION OF SECURITY GADGETS AT ASSEMBLY COMPLEX	23010132 - PURCHASE OF SECURITY GADGETS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	12231200 - LOKOJA	11,000,000	0	0	15,000,000
130000030113	LANDSCAPING OF HOUSE OF ASSEMBLY QUARTERS	23030103 - REHABILITATION / REPAIRS - HOUSING	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	12231200 - LOKOJA	24,000,000	0	0	24,000,000
130000030114	CONSTRUCTION OF NEW OFFICE BLOCK AT ASSEMBLY COMPLEX	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	12231200 - LOKOJA	100,000,000	0	0	120,000,000
130000030115	LAND SCAPING OF ASSEMBLY COMPLEX	23030103 - REHABILITATION / REPAIRS - HOUSING	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	12231200 - LOKOJA	24,000,000	0	0	24,000,000
130000030116	PURCHASE OF SECURITY DEVICES TO HON. SPEAKER'S OFFICIAL QUARTERS & DEPUTY SPEAKER	23010132 - PURCHASE OF SECURITY GADGETS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	12231200 - LOKOJA	10,000,000	0	0	10,000,000
130000030117	PROVISION OF BOY'S QUARTERS TO THE HON. SPEAKER'S OFFICIAL QUARTERS	23020102 - CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	12231200 - LOKOJA	20,000,000	0	0	20,000,000
140000010101	STREET LIGHT FOR ASSEMBLY VILLAGE & COMPLEX	23020123 - CONSTRUCTION OF TRAFFIC /STREET LIGHTS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	12231200 - LOKOJA	20,000,000	0	0	20,000,000
140000010119	INSTALLATION OF 70KVA POWER INFRASTRUCTURE (INVERTER SOLAR SYSTEM)	23010144 - PURCHASE OF POWER INSTILLATION EQUIPMENT	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	12231200 - LOKOJA	50,000,000	0	0	50,000,000
170000010102	DUALIZATION OF ACCESS ROAD TO THE ASSEMBLY COMPLEX	23020114 - CONSTRUCTION / PROVISION OF ROADS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	12231200 - LOKOJA	10,000,000	0	0	20,000,000
050000020139	RESIDENTIAL BUILDING FOR HONOURABLE MEMBERS AND HEAD OF LEGISLATIVE SERVICES ON ONWER OCUPIER BASES	23020102 - CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	12231200 - LOKOJA	0	0	0	1,000,000,000



## KOGI STATE 2024 DRAFT BUDGET ESTIMATES, DETAILS ANALYSIS.



### 011200400100 KOGI STATE HOUSE OF ASSEMBLY SERVICE COMMISSION

Code	Description	2023 Original Budget	2023 Revised Budget	2023 Perf @ Sept	2024 Proposed Budget
<b>2</b>	<b><i>EXPENDITURES</i></b>	<b><i>615,615,494</i></b>	<b><i>325,140,692</i></b>	<b><i>13,509,294.28</i></b>	<b><i>618,373,123</i></b>
<b>21</b>	<b><i>PERSONNEL COST</i></b>	<b><i>145,474,802</i></b>	5,000,000	<b>0</b>	<b><i>180,446,967</i></b>
<b>2101</b>	<b>SALARY</b>	<b>120,474,802</b>	0	<b>0</b>	<b>150,000,000</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>120,474,802</b>	0	<b>0</b>	<b>150,000,000</b>
21010101	SALARY	120,474,802	0	0	150,000,000
<b>2103</b>	<b>SOCIAL BENEFITS</b>	<b>25,000,000</b>	5,000,000	<b>0</b>	<b><i>30,446,967</i></b>
<b>210301</b>	<b>SOCIAL BENEFITS</b>	<b>25,000,000</b>	5,000,000	<b>0</b>	<b><i>30,446,967</i></b>
21030102	PENSION (STATE)	20,000,000	0	0	30,446,967
21030103	DEATH BENEFITS	5,000,000	5,000,000	0	0
<b>22</b>	<b><i>OTHER RECURRENT COSTS</i></b>	<b><i>259,841,650</i></b>	259,841,650	<b><i>13,509,294.28</i></b>	<b><i>285,385,950</i></b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>259,841,650</b>	259,841,650	<b>13,509,294.28</b>	<b><i>285,385,950</i></b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>16,000,000</b>	16,000,000	<b>172,000</b>	<b>16,000,000</b>
22020102	TRAVEL AND TRANSPORT - OTHERS	16,000,000	16,000,000	172,000	16,000,000
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>5,350,000</b>	5,350,000	<b>0</b>	<b>5,350,000</b>
22020201	INTERNET ACCESS CHARGES	4,000,000	4,000,000	0	4,000,000
22020202	SOFTWARE CHARGES/LICENSE RENEWAL	350,000	350,000	0	350,000
22020204	ELECTRICITY BILL/CHARGES	1,000,000	1,000,000	0	1,000,000
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>77,300,000</b>	77,300,000	<b>12,942,900</b>	<b>82,300,000</b>
22020301	OFFICE STATIONERY/COMPUTER CONSUMABLE	15,000,000	15,000,000	114,200	20,000,000
22020302	NEWSPAPERS, MAGAZINES, JOURNALS AND PERIODICALS	3,500,000	3,500,000	0	3,500,000
22020319	GBV SITUATION ROOM AND DATA MANAGEMENTCENTRE EXPENSES	4,500,000	4,500,000	0	4,500,000



## KOGI STATE 2024 DRAFT BUDGET ESTIMATES, DETAILS ANALYSIS.



22020322	PUBLICATION OF KOGI STATE STATISTICAL YEAR BOOK/PLANNING & STATISTIC BOOKS/STATE STATISTICAL MASTER PLAN	1,300,000	1,300,000	0	1,300,000
22020323	OFFICE AND GENERAL EXPENSES	53,000,000	53,000,000	12,828,700	53,000,000
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>32,000,000</b>	<b>32,000,000</b>	<b>178,400</b>	<b>32,000,000</b>
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	6,000,000	6,000,000	0	6,000,000
22020402	MAINTENANCE OF OFFICE FURNITURE AND FITTINGS	21,000,000	21,000,000	0	21,000,000
22020405	MAINTENANCE OF OFFICE EQUIPMENT	5,000,000	5,000,000	178,400	5,000,000
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>67,000,000</b>	<b>67,000,000</b>	<b>0</b>	<b>71,000,000</b>
22020501	LOCAL TRAINING	31,000,000	31,000,000	0	20,000,000
22020502	INTERNATIONAL TRAINING	20,000,000	20,000,000	0	31,000,000
22020511	WORKSHOPS, SEMINARS & CONFERENCES	16,000,000	16,000,000	0	20,000,000
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>17,535,950</b>	<b>17,535,950</b>	<b>20,000</b>	<b>17,535,950</b>
22020602	OFFICE RENT	8,035,950	8,035,950	0	8,035,950
22020611	PRODUCTION OF I.D CARD /STATE CALENDAR/DIARIES/NOMINAL ROLL	3,500,000	3,500,000	0	3,500,000
22020676	FINANCIAL ASSISTANCE TO NEEDIES	6,000,000	6,000,000	20,000	6,000,000
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>6,000,000</b>	<b>6,000,000</b>	<b>0</b>	<b>6,000,000</b>
22020701	CONSULTANCY SERVICES/FINANCIAL CONSULTING	6,000,000	6,000,000	0	6,000,000
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>155,700</b>	<b>155,700</b>	<b>6,494.28</b>	<b>200,000</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)/SPECIAL CONVEYANCE & BANK CHARGES/FAAC MEETINGS	155,700	155,700	6,494.28	200,000
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>38,500,000</b>	<b>38,500,000</b>	<b>189,500</b>	<b>55,000,000</b>
22021001	HONORARIUM, REFRESHMENT, MEALS, WELFARE PACKAGES AND HOSPITALITY	25,000,000	25,000,000	40,000	30,000,000
22021002	POSTAGES, PUBLICITY AND ADVERTISEMENT	1,500,000	1,500,000	29,000	2,000,000
22021012	MEDICAL EXPENSES (Local & INTERNATIONAL)	5,000,000	5,000,000	0	15,000,000



## KOGI STATE 2024 DRAFT BUDGET ESTIMATES, DETAILS ANALYSIS.



22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	2,000,000	2,000,000	78,000	2,000,000
22021024	ACCOUNTING FOR FIXED ASSETS/ FIXED ASSET AUDIT/ EXTERNAL AUDIT EXPENSES	1,500,000	1,500,000	10,000	1,500,000
22021033	PRINTING OF ALL ESSENTIAL DOCUMENT	2,500,000	2,500,000	32,500	2,500,000
22021047	COMMITTEE/COMMISSION SCREENING EXPENSES	1,000,000	1,000,000	0	2,000,000
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>210,299,042</b>	<b>60,299,042</b>	<b>0</b>	<b>152,540,206</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>60,299,042</b>	<b>60,299,042</b>	<b>0</b>	<b>102,328,067</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>60,299,042</b>	<b>60,299,042</b>	<b>0</b>	<b>102,328,067</b>
23010105	PURCHASE OF MOTOR VEHICLES	37,970,975	37,970,975	0	80,000,000
23010113	PURCHASE OF COMPUTERS	8,000,000	8,000,000	0	8,000,000
23010119	PURCHASE OF POWER GENERATING SET/PLANT	9,328,067	9,328,067	0	9,328,067
23010140	PURCHASE OF OFFICE EQUIPMENT	5,000,000	5,000,000	0	5,000,000
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>150,000,000</b>	<b>0</b>	<b>0</b>	<b>50,212,139</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>150,000,000</b>	<b>0</b>	<b>0</b>	<b>50,212,139</b>
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	150,000,000	0	0	50,212,139

### 011200400100 KOGI STATE HOUSE OF ASSEMBLY SERVICE COMMISSION

Code	Description	2023 Original Budget	2023 Revised Budget	2023 Perf @ Sept	2024 Proposed Budget
<b>701</b>	<b>GENERAL PUBLIC SERVICES</b>	<b>610,615,494</b>	<b>320,140,692</b>	<b>13,509,294.28</b>	<b>618,373,123</b>
<b>7013</b>	<b>GENERAL SERVICES</b>	<b>610,615,494</b>	<b>320,140,692</b>	<b>13,509,294.28</b>	<b>618,373,123</b>
70133	OTHER GENERAL SERVICES	610,615,494	320,140,692	13,509,294.28	618,373,123
<b>710</b>	<b>SOCIAL PROTECTION</b>	<b>5,000,000</b>	<b>5,000,000</b>	<b>0</b>	<b>0</b>
<b>7103</b>	<b>SURVIVORS</b>	<b>5,000,000</b>	<b>5,000,000</b>	<b>0</b>	<b>0</b>
71031	SURVIVORS	5,000,000	5,000,000	0	0

### 011200400100 KOGI STATE HOUSE OF ASSEMBLY SERVICE COMMISSION



## KOGI STATE 2024 DRAFT BUDGET ESTIMATES, DETAILS ANALYSIS.



Programme Code	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2023 Original Budget	2023 Revised Budget	2023 Perf @ Sept	2024 Proposed Budget
<b>Total</b>	-	-	-	-	<b><u>210,299,042</u></b>	<b><u>60,299,042</u></b>	<b><u>0</u></b>	<b><u>152,540,206</u></b>
030000020142	PROCUREMENT OF CARS USING CAR LOANS DISTRIBUTION TO STATE GOVERNMENT STAFF	23010105 - PURCHASE OF MOTOR VEHICLES	70133 - OTHER GENERAL SERVICES	12231200 - LOKOJA	7,970,975	7,970,975	0	10,000,000
060000030130	CONSTRUCTION OF NEW OFFICE BLOCKS FOR ASSEMBLY SERVICE COMMISSION (SECRETARIAT)	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70133 - OTHER GENERAL SERVICES	12231200 - LOKOJA	150,000,000	0	0	50,212,139
110000010139	COMPUTERIZATION/INSTALLATION OF INTERNET SERVICES IN ALL THE OFFICES OF ASSEMBLY SERVICE COMMISSION	23010113 - PURCHASE OF COMPUTERS	70133 - OTHER GENERAL SERVICES	12231200 - LOKOJA	8,000,000	8,000,000	0	8,000,000
130000010194	PURCHASE OF VEHICLES FOR HON. COMMISSIONER, COMMISSION CHAIRMAN AND SECRETARY	23010105 - PURCHASE OF MOTOR VEHICLES	70133 - OTHER GENERAL SERVICES	12231200 - LOKOJA	30,000,000	30,000,000	0	70,000,000
130000030207	PURCHASE OF 15NOS REFRIGERATORS AND 15NOS SPLIT AIR CONDITIONERS	23010140 - PURCHASE OF OFFICE EQUIPMENT	70133 - OTHER GENERAL SERVICES	12231200 - LOKOJA	0	0	0	0
130000030208	PROVISION OF OFFICE EQUIPMENT FOR HON. COMMISSIONER, COMMISSION CHAIRMAN AND SECRETARY	23010140 - PURCHASE OF OFFICE EQUIPMENT	70133 - OTHER GENERAL SERVICES	12231200 - LOKOJA	5,000,000	5,000,000	0	5,000,000
140000010118	PURCHASE OF A GENERATING SET PLUS INSTALLATION (250KVA MIKAINO)	23010119 - PURCHASE OF POWER GENERATING SET/PLANT	70133 - OTHER GENERAL SERVICES	12231200 - LOKOJA	9,328,067	9,328,067	0	9,328,067



## KOGI STATE 2024 DRAFT BUDGET ESTIMATES, DETAILS ANALYSIS.



<b>012300100100 MINISTRY OF INFORMATION AND COMMUNICATION</b>					
Code	Description	2023 Original Budget	2023 Revised Budget	2023 Perf @ Sept	2024 Proposed Budget
<u>1</u>	<u>Revenue</u>	<u>3,250,350</u>	<u>3,250,350</u>	<u>49,000</u>	<u>3,500,000</u>
12	INDEPENDENT REVENUE	3,250,350	3,250,350	49,000	3,500,000
1202	NON-TAX REVENUE	3,250,350	3,250,350	49,000	3,500,000
120207	EARNINGS -GENERAL	3,250,350	3,250,350	49,000	3,500,000
12020756	EARNING FROM PRINTING SERVICES	3,250,350	3,250,350	49,000	3,500,000
<b>012300100100 MINISTRY OF INFORMATION AND COMMUNICATION</b>					
Code	Description	2023 Original Budget	2023 Revised Budget	2023 Perf @ Sept	2024 Proposed Budget
<u>2</u>	<u>EXPENDITURES</u>	<u>715,592,196</u>	<u>1,455,592,196</u>	<u>1,103,999,484.80</u>	<u>674,240,503</u>
21	PERSONNEL COST	100,742,766	100,742,766	76,752,966.71	127,680,208
2101	SALARY	100,742,766	100,742,766	76,752,966.71	127,680,208
210101	SALARIES AND WAGES	100,742,766	100,742,766	76,752,966.71	127,680,208
21010101	SALARY	100,742,766	100,742,766	76,752,966.71	127,680,208
22	OTHER RECURRENT COSTS	292,349,050	1,162,349,050	990,439,087.33	321,712,770
2202	OVERHEAD COST	292,249,050	1,162,249,050	990,439,087.33	321,212,770
220201	TRAVEL & TRANSPORT - GENERAL	2,000,000	2,000,000	1,751,300	3,000,000
22020102	TRAVEL AND TRANSPORT - OTHERS	2,000,000	2,000,000	1,751,300	3,000,000
220202	UTILITIES - GENERAL	40,000	40,000	0	40,000
22020201	INTERNET ACCESS CHARGES	0	0	0	0
22020206	SATELLITE BROADCASTING ACCESS CHARGES	40,000	40,000	0	40,000
220203	MATERIALS & SUPPLIES - GENERAL	3,950,680	3,950,680	1,203,300	6,950,000
22020301	OFFICE STATIONERY/COMPUTER CONSUMABLE	3,400,000	3,400,000	963,000	4,300,000
22020302	NEWSPAPERS, MAGAZINES, JOURNALS AND PERIODICALS	10,000	10,000	0	50,000



## KOGI STATE 2024 DRAFT BUDGET ESTIMATES, DETAILS ANALYSIS.



22202309	PHOTOGRAPHIC MATERIALS, GRAPHIC ARTS AND DESIGN	20,000	20,000	0	100,000
22202323	OFFICE AND GENERAL EXPENSES	520,680	520,680	240,300	2,500,000
<b>222024</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>3,050,000</b>	<b>3,050,000</b>	<b>1,438,000</b>	<b>7,550,000</b>
22202401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	800,000	800,000	448,000	2,800,000
22202402	MAINTENANCE OF OFFICE FURNITURE AND FITTINGS	1,500,000	1,500,000	583,000	4,000,000
22202404	MAINTENANCE OF PLANTS/GENERATORS	250,000	250,000	0	250,000
22202405	MAINTENANCE OF OFFICE EQUIPMENT	500,000	500,000	407,000	500,000
<b>222025</b>	<b>TRAINING - GENERAL</b>	<b>36,000,000</b>	<b>6,000,000</b>	<b>512,000</b>	<b>36,500,000</b>
22202501	LOCAL TRAINING	500,000	500,000	12,000	500,000
22202506	KOGI STATE GRASSROOTS SENSITISATION	35,000,000	5,000,000	500,000	35,000,000
22202518	INDUSTRIAL TRAINING/ATTACHMENT	500,000	500,000	0	1,000,000
<b>222026</b>	<b>OTHER SERVICES - GENERAL</b>	<b>2,700,000</b>	<b>2,700,000</b>	<b>96,000</b>	<b>5,900,000</b>
22202611	PRODUCTION OF I.D CARD /STATE CALENDAR/DIARIES/NOMINAL ROLL	200,000	200,000	0	200,000
22202615	CONTENT MANAGEMENT AND SITE MAINTENANCE	2,000,000	2,000,000	0	200,000
22202671	NANS NEWS PROCESSING/ENTERTAINMENT, PUBLIC RELATIONS AND HOSPITALITY/MEDIA EXPENSES	500,000	500,000	96,000	500,000
22202691	GENDER-BASED VIOLENCE(GBV) RESPONSIVE SERVICE DELIVERY	0	0	0	5,000,000
<b>222027</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>0</b>	<b>1,000,000,000</b>	<b>962,521,928.11</b>	<b>200,000</b>
22202701	CONSULTANCY SERVICES/FINANCIAL CONSULTING	0	1,000,000,000	962,521,928.11	200,000
<b>222028</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>800,000</b>	<b>800,000</b>	<b>78,000</b>	<b>1,800,000</b>
22202801	MOTOR VEHICLE FUEL COST	200,000	200,000	78,000	1,200,000
22202803	PLANTS/GENERATOR FUEL COST	600,000	600,000	0	600,000
<b>222029</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>100,000</b>	<b>100,000</b>	<b>4,967.22</b>	<b>100,000</b>
22202901	BANK CHARGES (OTHER THAN INTEREST)/SPECIAL CONVEYANCE & BANK CHARGES/FAAC MEETINGS	100,000	100,000	4,967.22	100,000



## KOGI STATE 2024 DRAFT BUDGET ESTIMATES, DETAILS ANALYSIS.



<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>243,608,370</b>	<b>143,608,370</b>	<b>22,833,592</b>	<b>259,172,770</b>
22021002	POSTAGES, PUBLICITY AND ADVERTISEMENT	185,548,370	85,548,370	6,032,900	185,148,370
22021003	CELEBRATION/REMEMBRANCE DAY	100,000	100,000	0	100,000
22021004	AWARENESS, ENLIGHTMENT AND SENSITIZATION	0	0	0	0
22021012	MEDICAL EXPENSES (Local & INTERNATIONAL)	100,000	100,000	0	500,000
22021033	PRINTING OF ALL ESSENTIAL DOCUMENT	19,860,000	19,860,000	50,000	14,160,000
22021042	HOSTING OF THE STATE WEBSITE EXPENSES/WEBSITE DEVELOPMENT AND MAINTENANCE	18,000,000	18,000,000	16,750,692	20,560,000
22021053	KOGI STATE OPEN GOVERNANCE AND ACCOUNTABILITY SYSTEM (KOGAS)	20,000,000	20,000,000	0	15,029,000
22021071	HOSTING OF DIGITAL LIBRARY EXPENSE	0	0	0	10,000,000
22021077	NUT 5ADVOCACY. DEVELOP CLEAR ADVOCACY STRATEGY OF ENGAGEMENT WITH RELEVANT POLICY MAKERS AND STAKEHOLDERS	0	0	0	35,400
22021078	NUT 5SBCC. CREATE AWARENESS ON PROBLEMS OF MALNUTRITION USING THE MASS AND SOCIAL MEDIA (SUCH AS RADIO, TV DRAMA, FILM DOCUMENTARIES, HOME VIDEO, VIEWING CENTERS, TOWN HALL MEETINGS AND PRESENTATIONS BY ADVOCACY GROUPS, AND POSTERS AND JINGLES IN ENGLISH AND 4 OTHER LOCAL LANGUAGES).	0	0	0	8,975,000
22021079	NUT 5SBCC. COLLABORATE WITH NETWORK PROVIDERS LIKE MTN, AIRTEL, GLO ETC. TO DISSEMINATE NUTRITION INFORMATION TO THE GENERAL PUBLIC	0	0	0	35,400
22021080	NUT 5SBCC. STRENGTHEN EXISTING TELEVISION PROGRAMS THAT DEMONSTRATES THE PREPARATION OF MEALS TO INCORPORATE NUTRITION CONSIDERATIONS	0	0	0	1,603,500
22021081	NUT 5SBCC. CREATE TV PROGRAMMES THAT DEMONSTRATE TO THE PREPARATION OF MEALS TO INCORPORATE NUTRITION CONSIDERATIONS	0	0	0	3,026,100



## KOGI STATE 2024 DRAFT BUDGET ESTIMATES, DETAILS ANALYSIS.



2208	TRANSFERS-PAYMENT TO INDIVIDUALS	100,000	100,000	0	500,000
220801	TRANSFERS-PAYMENT TO INDIVIDUALS	100,000	100,000	0	500,000
22080109	FINANCIAL ASSISTANCE TO NIGERIA LEGION -EX SERVICEMEN	100,000	100,000	0	500,000
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>322,500,380</b>	<b>192,500,380</b>	<b>36,807,430.76</b>	<b>224,847,525</b>
2301	FIXED ASSETS PURCHASED	81,372,800	81,372,800	17,055,430.76	46,972,800
230101	PURCHASE OF FIXED ASSETS - GENERAL	81,372,800	81,372,800	17,055,430.76	46,972,800
23010119	PURCHASE OF POWER GENERATING SET/PLANT	0	0	0	0
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	20,672,800	20,672,800	950,000	20,672,800
23010130	PURCHASE OF RECREATIONAL FACILITIES	100,000	100,000	0	100,000
23010141	PURCHASE OF OFFICE TOOLS/MATERIALS	500,000	500,000	0	1,200,000
23010144	PURCHASE OF POWER INSTILLATION EQUIPMENT	60,000,000	60,000,000	16,105,430.76	25,000,000
23010145	PURCHASE OF ICT INSTILLATION TOOLS/MATERIALS	100,000	100,000	0	0
2302	CONSTRUCTION / PROVISION	206,427,580	76,427,580	0	97,051,580
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	206,427,580	76,427,580	0	97,051,580
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	0	0	0	47,051,580
23020127	CONSTRUCTION/PROVISION OF ICT INFRASTRUCTURES	201,427,580	71,427,580	0	45,000,000
23020129	CONSTRUCTION/PROVISION OF FENCING GOVERNMENT BUILDINGS	5,000,000	5,000,000	0	5,000,000
2303	REHABILITATION / REPAIRS	34,700,000	34,700,000	19,752,000	80,823,145
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	34,700,000	34,700,000	19,752,000	80,823,145
23030103	REHABILITATION / REPAIRS - HOUSING	0	0	0	40,245,145
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	4,700,000	4,700,000	0	15,578,000
23030127	REHABILITATION/REPAIRS- ICT INFRASTRUCTURES	30,000,000	30,000,000	19,752,000	25,000,000

### 012300100100 MINISTRY OF INFORMATION AND COMMUNICATION

Code	Description	2023 Original Budget	2023 Revised Budget	2023 Perf @ Sept	2024 Proposed Budget
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## KOGI STATE 2024 DRAFT BUDGET ESTIMATES, DETAILS ANALYSIS.



<b>708</b>	<b>RECREATION, CULTURE AND RELIGION</b>	<b>715,592,196</b>	<b>1,455,592,196</b>	<b>1,103,999,484.80</b>	<b>674,240,503</b>
<b>7083</b>	<b>BROADCASTING AND PUBLISHING SERVICES</b>	<b>715,592,196</b>	<b>1,455,592,196</b>	<b>1,103,999,484.80</b>	<b>674,240,503</b>
70831	BROADCASTING AND PUBLISHING SERVICES	715,592,196	1,455,592,196	1,103,999,484.80	674,240,503

### 012300100100 MINISTRY OF INFORMATION AND COMMUNICATION

Programme Code	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2023 Original Budget	2023 Revised Budget	2023 Perf @ Sept	2024 Proposed Budget
<b>Total</b>	-	-	-	-	<b><u>322,500,380</u></b>	192,500,380	<b><u>36,807,430.76</u></b>	<b><u>224,847,525</u></b>
020000010101	PURCHASE OF TRANSMITTER TO BOOST BROADCASTING STATION AT MOUNT PATTI	23010144 - PURCHASE OF POWER INSTILLATION EQUIPMENT	70831 - BROADCASTING AND PUBLISHING SERVICES	12242200 - STATE WIDE	20,000,000	20,000,000	0	0
020000010102	PURCHASE OF GRAPHIC ART STUDIO EQUIPMENT	23010141 - PURCHASE OF OFFICE TOOLS/MATERIALS	70831 - BROADCASTING AND PUBLISHING SERVICES	12242200 - STATE WIDE	500,000	500,000	0	1,200,000
020000010103	FENCING OF FM MOUNT PATTI AND BOOSTER STATIONS(EGBE & OCHEJA)	23020129 - CONSTRUCTION/PROVISION OF FENCING GOVERNMENT BUILDINGS	70831 - BROADCASTING AND PUBLISHING SERVICES	12231200 - LOKOJA	5,000,000	5,000,000	0	5,000,000
020000010106	NEW SKVA TRANSMITTERS FOR LOKOJA	23010144 - PURCHASE OF POWER INSTILLATION EQUIPMENT	70831 - BROADCASTING AND PUBLISHING SERVICES	12231200 - LOKOJA	20,000,000	20,000,000	16,105,430.76	5,000,000
020000010111	PURCHASE OF GOVERNMENT PRINTING PRESS MATERIALS	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	70831 - BROADCASTING AND PUBLISHING SERVICES	12231200 - LOKOJA	20,672,800	20,672,800	950,000	20,672,800
020000010112	ESTABLISHMENT OF A STATE TELEVISION STATION	23020127 - CONSTRUCTION/PROVISION OF ICT INFRASTRUCTURES	70831 - BROADCASTING AND PUBLISHING SERVICES	12242200 - STATE WIDE	100,000,000	0	0	5,000,000
020000010114	DEVELOPMENT OF FILM STUDIO, ARCHIVES CENTRE WITH COMPUTER	23020127 - CONSTRUCTION/PROVISION OF ICT INFRASTRUCTURES	70831 - BROADCASTING AND PUBLISHING SERVICES	12242200 - STATE WIDE	11,596,000	11,596,000	0	0
020000030102	KOGI IMAGE 4;HIV/AIDS BREAKTHROUGH INITIATIVE AND GENDER PROJECT(MEDIA INTERVENTION)	23010130 - PURCHASE OF RECREATIONAL FACILITIES	70831 - BROADCASTING AND PUBLISHING SERVICES	12242200 - STATE WIDE	100,000	100,000	0	100,000
050000020138	ESTABLISHMENT OF ICT INFRASTRUCTURE/CENTRE	23020127 - CONSTRUCTION/PROVISION OF ICT INFRASTRUCTURES	70831 - BROADCASTING AND PUBLISHING SERVICES	12242200 - STATE WIDE	30,000,000	0	0	30,000,000



## KOGI STATE 2024 DRAFT BUDGET ESTIMATES, DETAILS ANALYSIS.



060000030138	MIANTENANCE OF GRAPHIC ADMINISTRATIVE BUILDING	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70831 - BROADCASTING AND PUBLISHING SERVICES	12242200 - STATE WIDE	4,700,000	4,700,000	0	15,578,000
110000010102	DIGITALIZATION/COMPUTERIZATION OF RADIO SERVICES	23020127 - CONSTRUCTION/PROVISION OF ICT INFRASTRUCTURES	70831 - BROADCASTING AND PUBLISHING SERVICES	12242200 - STATE WIDE	19,500,000	19,500,000	0	10,000,000
110000010103	INSTALLATION OF INTERNET FACILITIES FOR E - COMPLIANCE	23010145 - PURCHASE OF ICT INSTILLATION TOOLS/MATERIALS	70831 - BROADCASTING AND PUBLISHING SERVICES	12242200 - STATE WIDE	100,000	100,000	0	0
110000010143	RENOVATION/REPOSITION OF OCHEJA RADIO STATION/EGBE	23030127 - REHABILITATION/REPAIRS- ICT INFRASTRUCTURES	70831 - BROADCASTING AND PUBLISHING SERVICES	12232100 - YAGBA WEST	30,000,000	30,000,000	19,752,000	25,000,000
110000010144	RELOCATION OF OTITE RADIO STATION TO OKENEBA	23020127 - CONSTRUCTION/PROVISION OF ICT INFRASTRUCTURES	70831 - BROADCASTING AND PUBLISHING SERVICES	12242200 - STATE WIDE	40,331,580	40,331,580	0	0
140000010117	PURCHASE OF GENERATORS	23010119 - PURCHASE OF POWER GENERATING SET/PLANT	70831 - BROADCASTING AND PUBLISHING SERVICES	12242200 - STATE WIDE	0	0	0	0
140000010126	INSTALLATION OF 96 KVA INTEGRATED SOLAR ENERGY FOR GRAPHIC NEWSPAPER	23010144 - PURCHASE OF POWER INSTILLATION EQUIPMENT	70831 - BROADCASTING AND PUBLISHING SERVICES	12242200 - STATE WIDE	20,000,000	20,000,000	0	20,000,000
110000010151	RENOVATION OF BROADCASTING HOUSE LOKOJA	23030103 - REHABILITATION / REPAIRS - HOUSING	70831 - BROADCASTING AND PUBLISHING SERVICES	12242200 - STATE WIDE	0	0	0	40,245,145
110000010152	BUILDING OF OKENEGBA RADIO STATION	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70831 - BROADCASTING AND PUBLISHING SERVICES	12242200 - STATE WIDE	0	0	0	40,331,580
110000010155	NUT 5SBCC. ERECTION OF BILLBOARDS TO RAISE AWARENESS ON NUTRITION ACROSS THE STATES/LGAS	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70831 - BROADCASTING AND PUBLISHING SERVICES	12231200 - LOKOJA	0	0	0	6,720,000



## KOGI STATE 2024 DRAFT BUDGET ESTIMATES, DETAILS ANALYSIS.



### 012300300100 KOGI STATE BROADCASTING CORPORATION

Code	Description	2023 Original Budget	2023 Revised Budget	2023 Perf @ Sept	2024 Proposed Budget
<u>1</u>	<u>Revenue</u>	<u>15,000,000</u>	<u>15,000,000</u>	<u>3,228,537.60</u>	<u>15,000,000</u>
12	INDEPENDENT REVENUE	15,000,000	15,000,000	3,228,537.60	15,000,000
1202	NON-TAX REVENUE	15,000,000	15,000,000	3,228,537.60	15,000,000
120207	EARNINGS -GENERAL	15,000,000	15,000,000	3,228,537.60	15,000,000
12020774	EARNINGS FROM RADIO ADVERTISEMENT	15,000,000	15,000,000	3,228,537.60	15,000,000

### 012300300100 KOGI STATE BROADCASTING CORPORATION

Code	Description	2023 Original Budget	2023 Revised Budget	2023 Perf @ Sept	2024 Proposed Budget
<u>2</u>	<u>EXPENDITURES</u>	<u>299,947,252</u>	<u>249,947,252</u>	<u>111,713,349.46</u>	<u>382,412,729</u>
21	PERSONNEL COST	131,918,574	131,918,574	93,457,893.19	176,184,051
2101	SALARY	131,918,574	131,918,574	93,457,893.19	176,184,051
210101	SALARIES AND WAGES	131,918,574	131,918,574	93,457,893.19	176,184,051
21010101	SALARY	131,918,574	131,918,574	93,457,893.19	176,184,051
22	OTHER RECURRENT COSTS	168,028,678	118,028,678	18,255,456.27	206,228,678
2202	OVERHEAD COST	168,028,678	118,028,678	18,255,456.27	206,228,678
220201	TRAVEL & TRANSPORT - GENERAL	5,000,000	5,000,000	1,246,207	7,000,000
22020102	TRAVEL AND TRANSPORT - OTHERS	5,000,000	5,000,000	1,246,207	7,000,000
220202	UTILITIES - GENERAL	26,500,000	26,500,000	0	26,500,000
22020202	SOFTWARE CHARGES/LICENSE RENEWAL	26,000,000	26,000,000	0	26,000,000
22020205	TELEPHONE CHARGES	500,000	500,000	0	500,000
220203	MATERIALS & SUPPLIES - GENERAL	7,000,000	7,000,000	1,758,720	12,000,000
22020301	OFFICE STATIONERY/COMPUTER CONSUMABLE	3,000,000	3,000,000	176,700	5,000,000
22020323	OFFICE AND GENERAL EXPENSES	2,500,000	2,500,000	1,582,020	5,000,000



## KOGI STATE 2024 DRAFT BUDGET ESTIMATES, DETAILS ANALYSIS.



22020324	RECORDING MATERIALS/CDs FOR TRANSMITTING INFORMATION	1,500,000	1,500,000	0	2,000,000
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>39,500,000</b>	<b>19,500,000</b>	<b>5,093,100</b>	<b>43,500,000</b>
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	5,000,000	5,000,000	3,769,600	7,000,000
22020402	MAINTENANCE OF OFFICE FURNITURE AND FITTINGS	20,000,000	0	0	20,000,000
22020404	MAINTENANCE OF PLANTS/GENERATORS	5,000,000	5,000,000	378,500	7,000,000
22020419	AERIAL FIELD MAINTENANCE	1,500,000	1,500,000	0	1,500,000
22020424	MAINTENANCE OF OFFICE PREMISES	1,000,000	1,000,000	0	1,000,000
22020432	MAINTENANCE OF BROADCASTING EQUIPMENT/ ICT EQUIPMENT/GOVERNMENT HOUSE BROADBAND CONNECTIVITY AND ICT EXPENSES	7,000,000	7,000,000	945,000	7,000,000
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>2,878,678</b>	<b>2,878,678</b>	<b>0</b>	<b>2,878,678</b>
22020501	LOCAL TRAINING	2,878,678	2,878,678	0	2,878,678
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>1,250,000</b>	<b>1,250,000</b>	<b>569,036.07</b>	<b>1,350,000</b>
22020605	CLEANING, FUMIGATION, ENVIRONMENTAL SANITATION AND JANITORIAL SERVICE	1,000,000	1,000,000	0	1,000,000
22020611	PRODUCTION OF I.D CARD /STATE CALENDAR/DIARIES/NOMINAL ROLL	250,000	250,000	569,036.07	350,000
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>2,000,000</b>	<b>2,000,000</b>	<b>0</b>	<b>2,000,000</b>
22020701	CONSULTANCY SERVICES/FINANCIAL CONSULTING	2,000,000	2,000,000	0	2,000,000
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>68,000,000</b>	<b>38,000,000</b>	<b>5,542,316.76</b>	<b>92,000,000</b>
22020801	MOTOR VEHICLE FUEL COST	4,000,000	4,000,000	809,000	6,000,000
22020803	PLANTS/GENERATOR FUEL COST	60,000,000	30,000,000	4,733,316.76	80,000,000
22020806	DIESEL EXPENSES	4,000,000	4,000,000	0	6,000,000
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>400,000</b>	<b>400,000</b>	<b>0</b>	<b>500,000</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)/SPECIAL CONVEYANCE & BANK CHARGES/FAAC MEETINGS	400,000	400,000	0	500,000
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>15,500,000</b>	<b>15,500,000</b>	<b>4,046,076.44</b>	<b>18,500,000</b>



## KOGI STATE 2024 DRAFT BUDGET ESTIMATES, DETAILS ANALYSIS.



22021001	HONORARIUM, REFRESHMENT, MEALS, WELFARE PACKAGES AND HOSPITALITY	9,500,000	9,500,000	4,046,076.44	10,000,000
22021002	POSTAGES, PUBLICITY AND ADVERTISEMENT	500,000	500,000	0	1,500,000
22021012	MEDICAL EXPENSES (Local & INTERNATIONAL)	2,000,000	2,000,000	0	3,000,000
22021033	PRINTING OF ALL ESSENTIAL DOCUMENT	3,500,000	3,500,000	0	4,000,000
<b>012300300100 KOGI STATE BROADCASTING CORPORATION</b>					
Code	Description	2023 Original Budget	2023 Revised Budget	2023 Perf @ Sept	2024 Proposed Budget
<b>708</b>	<b>RECREATION, CULTURE AND RELIGION</b>	<b>299,947,252</b>	<b>249,947,252</b>	<b>111,713,349.46</b>	<b>382,412,729</b>
<b>7083</b>	<b>BROADCASTING AND PUBLISHING SERVICES</b>	<b>299,947,252</b>	<b>249,947,252</b>	<b>111,713,349.46</b>	<b>382,412,729</b>
70831	BROADCASTING AND PUBLISHING SERVICES	299,947,252	249,947,252	111,713,349.46	382,412,729



## KOGI STATE 2024 DRAFT BUDGET ESTIMATES, DETAILS ANALYSIS.



### 012301300100 KOGI STATE NEWSPAPER CORPORATION

Code	Description	2023 Original Budget	2023 Revised Budget	2023 Perf @ Sept	2024 Proposed Budget
<u>1</u>	<u>Revenue</u>	<u>9,000,000</u>	<u>9,000,000</u>	<u>398,500</u>	<u>1,000,000</u>
12	INDEPENDENT REVENUE	9,000,000	9,000,000	398,500	1,000,000
1202	NON-TAX REVENUE	9,000,000	9,000,000	398,500	1,000,000
120206	SALES - GENERAL	4,000,000	4,000,000	360,100	600,000
12020635	SALES OF GRAPHICS NEWSPAPER	4,000,000	4,000,000	360,100	600,000
120207	EARNINGS -GENERAL	5,000,000	5,000,000	38,400	400,000
12020775	EARNINGS FROM TELEVISION ADVERTISEMENT	5,000,000	5,000,000	38,400	400,000

### 012301300100 KOGI STATE NEWSPAPER CORPORATION

Code	Description	2023 Original Budget	2023 Revised Budget	2023 Perf @ Sept	2024 Proposed Budget
<u>2</u>	<u>EXPENDITURES</u>	<u>71,343,277</u>	<u>71,343,277</u>	<u>39,600,422.98</u>	<u>86,057,569</u>
21	PERSONNEL COST	55,514,649	55,514,649	39,600,422.98	69,728,941
2101	SALARY	55,514,649	55,514,649	39,600,422.98	69,728,941
210101	SALARIES AND WAGES	55,514,649	55,514,649	39,600,422.98	69,728,941
21010101	SALARY	55,514,649	55,514,649	39,600,422.98	69,728,941
22	OTHER RECURRENT COSTS	15,828,628	15,828,628	0	16,328,628
2202	OVERHEAD COST	15,828,628	15,828,628	0	16,328,628
220201	TRAVEL & TRANSPORT - GENERAL	582,479	582,479	0	582,479
22020102	TRAVEL AND TRANSPORT - OTHERS	582,479	582,479	0	582,479
220202	UTILITIES - GENERAL	15,200	15,200	0	15,200
22020205	TELEPHONE CHARGES	15,200	15,200	0	15,200
220203	MATERIALS & SUPPLIES - GENERAL	1,297,500	1,297,500	0	1,297,500
22020301	OFFICE STATIONERY/COMPUTER CONSUMABLE	519,000	519,000	0	519,000



## KOGI STATE 2024 DRAFT BUDGET ESTIMATES, DETAILS ANALYSIS.



22020323	OFFICE AND GENERAL EXPENSES	778,500	778,500	0	778,500
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>2,192,000</b>	<b>2,192,000</b>	<b>0</b>	<b>2,192,000</b>
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	483,000	483,000	0	483,000
22020402	MAINTENANCE OF OFFICE FURNITURE AND FITTINGS	1,190,000	1,190,000	0	1,190,000
22020404	MAINTENANCE OF PLANTS/GENERATORS	519,000	519,000	0	519,000
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>483,849</b>	<b>483,849</b>	<b>0</b>	<b>483,849</b>
22020803	PLANTS/GENERATOR FUEL COST	483,849	483,849	0	483,849
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>11,257,600</b>	<b>11,257,600</b>	<b>0</b>	<b>11,757,600</b>
22021001	HONORARIUM, REFRESHMENT, MEALS, WELFARE PACKAGES AND HOSPITALITY	101,800	101,800	0	101,800
22021033	PRINTING OF ALL ESSENTIAL DOCUMENT	11,155,800	11,155,800	0	11,655,800
<b>012301300100 KOGI STATE NEWSPAPER CORPORATION</b>					
Code	Description	2023 Original Budget	2023 Revised Budget	2023 Perf @ Sept	2024 Proposed Budget
<b>708</b>	<b>RECREATION, CULTURE AND RELIGION</b>	<b>71,343,277</b>	<b>71,343,277</b>	<b>39,600,422.98</b>	<b>86,057,569</b>
<b>7083</b>	<b>BROADCASTING AND PUBLISHING SERVICES</b>	<b>71,343,277</b>	<b>71,343,277</b>	<b>39,600,422.98</b>	<b>86,057,569</b>
70831	BROADCASTING AND PUBLISHING SERVICES	71,343,277	71,343,277	39,600,422.98	86,057,569



## KOGI STATE 2024 DRAFT BUDGET ESTIMATES, DETAILS ANALYSIS.



### 012500100100 OFFICE OF THE HEAD OF CIVIL SERVICE

Code	Description	2023 Original Budget	2023 Revised Budget	2023 Perf @ Sept	2024 Proposed Budget
<u>1</u>	<u>Revenue</u>	<u>764,868</u>	<u>764,868</u>	<u>154,750</u>	<u>730,868</u>
12	INDEPENDENT REVENUE	764,868	764,868	154,750	730,868
1202	NON-TAX REVENUE	764,868	764,868	154,750	730,868
120204	FEES - GENERAL	214,868	214,868	0	214,868
12020409	TUITION FEES/SDC TUITION FEES	64,868	64,868	0	64,868
12020433	EXAMINATION FEES	150,000	150,000	0	150,000
120206	SALES - GENERAL	50,000	50,000	0	50,000
12020631	SALES OF ADMISSION FORMS	50,000	50,000	0	50,000
120208	RENT ON GOVERNMENT BUILDINGS - GENERAL	500,000	500,000	154,750	466,000
12020802	RENTAL CHARGES OF THE SECRETARIAT CONFERENCE HALL	350,000	350,000	140,000	340,000
12020803	RENT FROM SECRETARIAT OPEN SPACE	150,000	150,000	14,750	126,000

### 012500100100 OFFICE OF THE HEAD OF CIVIL SERVICE

Code	Description	2023 Original Budget	2023 Revised Budget	2023 Perf @ Sept	2024 Proposed Budget
<u>2</u>	<u>EXPENDITURES</u>	<u>2,832,989,759</u>	<u>2,652,989,759</u>	<u>1,635,741,616.07</u>	<u>4,306,843,440</u>
21	PERSONNEL COST	717,653,220	717,653,220	395,326,812.41	776,020,775
2101	SALARY	511,313,220	511,313,220	395,326,812.41	569,680,775
210101	SALARIES AND WAGES	511,313,220	511,313,220	395,326,812.41	569,680,775
21010101	SALARY	511,313,220	511,313,220	395,326,812.41	569,680,775
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	206,340,000	206,340,000	0	206,340,000
210201	ALLOWANCES	206,340,000	206,340,000	0	206,340,000
21020105	FURNITURE ALLOWANCE	96,340,000	96,340,000	0	96,340,000
21020133	VEHICLE MONITIZATION ALLOWANCE	110,000,000	110,000,000	0	110,000,000



## KOGI STATE 2024 DRAFT BUDGET ESTIMATES, DETAILS ANALYSIS.



<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>273,336,539</b>	<b>273,336,539</b>	<b>147,706,720</b>	<b>694,729,765</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>273,136,539</b>	<b>273,136,539</b>	<b>147,706,720</b>	<b>694,529,765</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>5,000,000</b>	<b>5,000,000</b>	<b>2,832,600</b>	<b>6,000,000</b>
22020102	TRAVEL AND TRANSPORT - OTHERS	5,000,000	5,000,000	2,832,600	6,000,000
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>190,750,000</b>	<b>190,750,000</b>	<b>125,000,000</b>	<b>600,500,000</b>
22020204	ELECTRICITY BILL/CHARGES	190,000,000	190,000,000	125,000,000	600,000,000
22020205	TELEPHONE CHARGES	750,000	750,000	0	500,000
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>16,750,000</b>	<b>16,750,000</b>	<b>3,296,050</b>	<b>17,179,765</b>
22020301	OFFICE STATIONERY/COMPUTER CONSUMABLE	3,800,000	3,800,000	2,381,700	5,179,765
22020302	NEWSPAPERS, MAGAZINES, JOURNALS AND PERIODICALS	450,000	450,000	301,350	500,000
22020323	OFFICE AND GENERAL EXPENSES	10,500,000	10,500,000	613,000	10,500,000
22020326	PROPERTY IDENTIFICATION AND ENUMERATION EXPENSES	2,000,000	2,000,000	0	1,000,000
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>14,500,000</b>	<b>14,500,000</b>	<b>5,833,200</b>	<b>17,450,000</b>
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	5,000,000	5,000,000	818,950	5,000,000
22020402	MAINTENANCE OF OFFICE FURNITURE AND FITTINGS	8,000,000	8,000,000	4,948,750	8,450,000
22020404	MAINTENANCE OF PLANTS/GENERATORS	1,500,000	1,500,000	65,500	1,000,000
22020405	MAINTENANCE OF OFFICE EQUIPMENT	0	0	0	3,000,000
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>2,500,000</b>	<b>2,500,000</b>	<b>708,000</b>	<b>3,500,000</b>
22020501	LOCAL TRAINING	2,500,000	2,500,000	708,000	3,500,000
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>14,000,000</b>	<b>14,000,000</b>	<b>6,450,000</b>	<b>23,000,000</b>
22020602	OFFICE RENT	12,000,000	12,000,000	6,450,000	12,000,000
22020606	MONITORING & EVALUATION SYSTEM	2,000,000	2,000,000	0	1,000,000
22020657	VARIOUS COMMITTEES WORK EXPENSES	0	0	0	10,000,000
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>8,000,000</b>	<b>8,000,000</b>	<b>41,000</b>	<b>4,000,000</b>
22020703	CERTIFICATE VERIFICATION EXPENSES/DEVELOPMENT OF INTEGRATED PAYROLL AND PERSONNEL MANAGEMENT SYSTEM(STATE AND LOCAL GOVT)	8,000,000	8,000,000	41,000	4,000,000



## KOGI STATE 2024 DRAFT BUDGET ESTIMATES, DETAILS ANALYSIS.



<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>2,000,000</b>	<b>2,000,000</b>	<b>1,568,650</b>	<b>4,000,000</b>
22020806	DIESEL EXPENSES	1,000,000	1,000,000	652,500	2,000,000
22020807	FUEL EXPENSES	1,000,000	1,000,000	916,150	2,000,000
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>19,636,539</b>	<b>19,636,539</b>	<b>1,977,220</b>	<b>18,900,000</b>
22021001	HONORARIUM, REFRESHMENT, MEALS, WELFARE PACKAGES AND HOSPITALITY	4,936,539	4,936,539	760,600	4,000,000
22021005	HEALTH FACILITIES MAINTENANCE EXPENSES	1,000,000	1,000,000	258,000	1,000,000
22021013	RECRUITMENT AND APPOINTMENT COST/PROMOTION EXPENSES/DISCIPLINE COST	300,000	300,000	0	300,000
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	400,000	400,000	121,500	600,000
22021019	BURIAL EXPENSES	10,000,000	10,000,000	0	10,000,000
22021033	PRINTING OF ALL ESSENTIAL DOCUMENT	3,000,000	3,000,000	837,120	3,000,000
<b>2203</b>	<b>LOANS AND ADVANCES</b>	<b>200,000</b>	<b>200,000</b>	<b>0</b>	<b>200,000</b>
<b>220301</b>	<b>STAFF LOANS &amp; ADVANCES</b>	<b>200,000</b>	<b>200,000</b>	<b>0</b>	<b>200,000</b>
22030101	MOTOR VEHICLE/BICYCLE ADVANCE	200,000	200,000	0	200,000
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>1,842,000,000</b>	<b>1,662,000,000</b>	<b>1,092,708,083.66</b>	<b>2,836,092,900</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>1,562,000,000</b>	<b>1,462,000,000</b>	<b>1,061,896,178.28</b>	<b>2,663,592,900</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>1,562,000,000</b>	<b>1,462,000,000</b>	<b>1,061,896,178.28</b>	<b>2,663,592,900</b>
23010105	PURCHASE OF MOTOR VEHICLES	1,550,000,000	1,450,000,000	1,061,896,178.28	2,646,092,900
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	0	0	0	5,000,000
23010113	PURCHASE OF COMPUTERS	3,000,000	3,000,000	0	3,000,000
23010140	PURCHASE OF OFFICE EQUIPMENT	4,000,000	4,000,000	0	6,500,000
23010141	PURCHASE OF OFFICE TOOLS/MATERIALS	5,000,000	5,000,000	0	3,000,000
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>98,000,000</b>	<b>68,000,000</b>	<b>0</b>	<b>86,000,000</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>98,000,000</b>	<b>68,000,000</b>	<b>0</b>	<b>86,000,000</b>
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	60,000,000	30,000,000	0	78,000,000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	8,000,000	8,000,000	0	8,000,000



## KOGI STATE 2024 DRAFT BUDGET ESTIMATES, DETAILS ANALYSIS.



23020129	CONSTRUCTION/PROVISION OF FENCING GOVERNMENT BUILDINGS	30,000,000	30,000,000	0	0
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>170,000,000</b>	<b>120,000,000</b>	<b>23,111,905.38</b>	<b>69,500,000</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>170,000,000</b>	<b>120,000,000</b>	<b>23,111,905.38</b>	<b>69,500,000</b>
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	170,000,000	120,000,000	23,111,905.38	69,500,000
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>12,000,000</b>	<b>12,000,000</b>	<b>7,700,000</b>	<b>17,000,000</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>12,000,000</b>	<b>12,000,000</b>	<b>7,700,000</b>	<b>17,000,000</b>
23050101	RESEARCH AND DEVELOPMENT	10,000,000	10,000,000	7,700,000	15,000,000
23050102	COMPUTER SOFTWARE ACQUISITION	2,000,000	2,000,000	0	2,000,000

### 012500100100 OFFICE OF THE HEAD OF CIVIL SERVICE

Code	Description	2023 Original Budget	2023 Revised Budget	2023 Perf @ Sept	2024 Proposed Budget
<b>701</b>	<b>GENERAL PUBLIC SERVICES</b>	<b>2,832,989,759</b>	<b>2,652,989,759</b>	<b>1,635,741,616.07</b>	<b>4,306,843,440</b>
<b>7013</b>	<b>GENERAL SERVICES</b>	<b>2,832,989,759</b>	<b>2,652,989,759</b>	<b>1,635,741,616.07</b>	<b>4,306,843,440</b>
70131	GENERAL PERSONNEL SERVICES	2,832,989,759	2,652,989,759	1,635,741,616.07	4,306,843,440

### 012500100100 OFFICE OF THE HEAD OF CIVIL SERVICE

Programme Code	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2023 Original Budget	2023 Revised Budget	2023 Perf @ Sept	2024 Proposed Budget
<b>Total</b>	-	-	-	-	<b><u>1,842,000,000</u></b>	1,662,000,000	<b><u>1,092,708,083.66</u></b>	<b><u>2,836,092,900</u></b>
060000010116	CONSTRUCTION OF SECRETARIATE ANNEX PHASE III	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70131 - GENERAL PERSONNEL SERVICES	12242200 - STATE WIDE	20,000,000	20,000,000	0	60,000,000
060000030113	RENOVATION OF STATE SECRETARIAT, PHASE 1 CONFERENCE HALL	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70131 - GENERAL PERSONNEL SERVICES	12242200 - STATE WIDE	30,000,000	30,000,000	0	20,000,000
060000030135	DESIGN AND MODELLING OF SECRETARIAT ANNEX PHASE III	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70131 - GENERAL PERSONNEL SERVICES	12242200 - STATE WIDE	50,000,000	0	0	19,500,000



## KOGI STATE 2024 DRAFT BUDGET ESTIMATES, DETAILS ANALYSIS.



110000010116	INSTALLATION OF NEW PABX IN THE SECRETARIAT	23010140 - PURCHASE OF OFFICE EQUIPMENT	70131 - GENERAL PERSONNEL SERVICES	12242200 - STATE WIDE	4,000,000	4,000,000	0	1,500,000
110000010135	DEVELOPMENT OF INTEGRATED PAYROLL AND PERSONNEL MANAGEMENT SYSTEM (STATE AND LOCAL GOVERNMENT)	23050102 - COMPUTER SOFTWARE ACQUISITION	70131 - GENERAL PERSONNEL SERVICES	12242200 - STATE WIDE	2,000,000	2,000,000	0	2,000,000
130000010104	PURCHASE OF VEHICLES FOR CIVIL SERVANTS USING VEHICLE LOAN	23010105 - PURCHASE OF MOTOR VEHICLES	70131 - GENERAL PERSONNEL SERVICES	12242200 - STATE WIDE	50,000,000	50,000,000	0	50,000,000
130000010105	PURCHASE OF 60 NOS OF VEHICLES FOR MINISTRIES/DEPARTMENTS.	23010105 - PURCHASE OF MOTOR VEHICLES	70131 - GENERAL PERSONNEL SERVICES	12242200 - STATE WIDE	1,500,000,000	1,400,000,000	1,061,896,178.28	2,596,092,900
130000010181	PRODUCTION OF STAFF ATTENDANCE REGISTER.	23010141 - PURCHASE OF OFFICE TOOLS/MATERIALS	70131 - GENERAL PERSONNEL SERVICES	12242200 - STATE WIDE	5,000,000	5,000,000	0	3,000,000
130000020106	CONSTRUCTION OF STAFF DEVELOPMENT CENTRE, LOKOJA.	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70131 - GENERAL PERSONNEL SERVICES	12242200 - STATE WIDE	30,000,000	0	0	10,000,000
130000020113	LOCAL AND INTERNATIONAL TRAINING FOR CIVIL SERVANTS AND POLITICAL OFFICE HOLDERS.	23050101 - RESEARCH AND DEVELOPMENT	70131 - GENERAL PERSONNEL SERVICES	12242200 - STATE WIDE	10,000,000	10,000,000	7,700,000	15,000,000
130000030157	CONSTRUCTION OF ADDITIONAL PARKING SHADE (STATE SECRETARIAT COMPLEX)	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70131 - GENERAL PERSONNEL SERVICES	12242200 - STATE WIDE	8,000,000	8,000,000	0	8,000,000
130000030158	RENOVATION OF STATE SECRETARIAT COMPLEX.	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70131 - GENERAL PERSONNEL SERVICES	12242200 - STATE WIDE	90,000,000	90,000,000	23,111,905.38	30,000,000
130000030159	PRODUCTION OF STAFF ID CARD/DATA BANK MACHINE.	23010113 - PURCHASE OF COMPUTERS	70131 - GENERAL PERSONNEL SERVICES	12242200 - STATE WIDE	3,000,000	3,000,000	0	3,000,000
130000030160	FENCING OF THE SECRETARIAT COMPLEX.	23020129 - CONSTRUCTION/PROVISION OF FENCING GOVERNMENT BUILDINGS	70131 - GENERAL PERSONNEL SERVICES	12242200 - STATE WIDE	30,000,000	30,000,000	0	0
130000030190	DEVELOPMENT OF HUMAN RESOURCES MANAGEMENT CENTRE.	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70131 - GENERAL PERSONNEL SERVICES	12242200 - STATE WIDE	10,000,000	10,000,000	0	8,000,000
130000010138	PROCUREMENT OF OFFICE EQUIPMENT	23010140 - PURCHASE OF OFFICE EQUIPMENT	70131 - GENERAL PERSONNEL SERVICES	12231200 - LOKOJA	0	0	0	5,000,000
130000010170	PROCUREMENT OF FURNITURE AND FITTINGS INCLUDING AIR CONDITION	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70131 - GENERAL PERSONNEL SERVICES	12231200 - LOKOJA	0	0	0	5,000,000



## KOGI STATE 2024 DRAFT BUDGET ESTIMATES, DETAILS ANALYSIS.



### 014000100100 OFFICE OF THE STATE AUDITOR-GENERAL

Code	Description	2023 Original Budget	2023 Revised Budget	2023 Perf @ Sept	2024 Proposed Budget
<b>1</b>	<b><i>Revenue</i></b>	<b><i>59,367,895</i></b>	<b><i>59,367,895</i></b>	<b><i>3,766,115.10</i></b>	<b><i>59,367,895</i></b>
<b>12</b>	<b><i>INDEPENDENT REVENUE</i></b>	<b><i>770,000</i></b>	<b><i>770,000</i></b>	<b><i>342,944.51</i></b>	<b><i>770,000</i></b>
<b>1202</b>	<b><i>NON-TAX REVENUE</i></b>	<b><i>770,000</i></b>	<b><i>770,000</i></b>	<b><i>342,944.51</i></b>	<b><i>770,000</i></b>
<b>120201</b>	<b><i>LICENCES - GENERAL</i></b>	<b><i>770,000</i></b>	<b><i>770,000</i></b>	<b><i>342,944.51</i></b>	<b><i>770,000</i></b>
12020144	REGISTRATION/ RENEWAL FEES OF ACCOUNTING AND AUDITING FIRMS	770,000	770,000	342,944.51	770,000
<b>14</b>	<b><i>CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS</i></b>	<b><i>58,597,895</i></b>	<b><i>58,597,895</i></b>	<b><i>3,423,170.59</i></b>	<b><i>58,597,895</i></b>
<b>1402</b>	<b><i>OTHER CAPITAL RECEIPTS</i></b>	<b><i>58,597,895</i></b>	<b><i>58,597,895</i></b>	<b><i>3,423,170.59</i></b>	<b><i>58,597,895</i></b>
<b>140201</b>	<b><i>OTHER CAPITAL RECEIPTS</i></b>	<b><i>58,597,895</i></b>	<b><i>58,597,895</i></b>	<b><i>3,423,170.59</i></b>	<b><i>58,597,895</i></b>
14020101	0.8% AUDIT PROJECTS MONITORING FUND FROM CAPITAL EXPENDITURE EXECUTED BY STATE GOVERNMENT	58,597,895	58,597,895	3,423,170.59	58,597,895

### 014000100100 OFFICE OF THE STATE AUDITOR-GENERAL

Code	Description	2023 Original Budget	2023 Revised Budget	2023 Perf @ Sept	2024 Proposed Budget
<b>2</b>	<b><i>EXPENDITURES</i></b>	<b><i>541,605,877</i></b>	<b><i>271,605,877</i></b>	<b><i>173,332,236.21</i></b>	<b><i>533,805,672</i></b>
<b>21</b>	<b><i>PERSONNEL COST</i></b>	<b><i>149,742,375</i></b>	<b><i>169,742,375</i></b>	<b><i>122,374,821.68</i></b>	<b><i>189,857,805</i></b>
<b>2101</b>	<b><i>SALARY</i></b>	<b><i>149,742,375</i></b>	<b><i>169,742,375</i></b>	<b><i>122,374,821.68</i></b>	<b><i>189,857,805</i></b>
<b>210101</b>	<b><i>SALARIES AND WAGES</i></b>	<b><i>149,742,375</i></b>	<b><i>169,742,375</i></b>	<b><i>122,374,821.68</i></b>	<b><i>189,857,805</i></b>
21010101	SALARY	149,742,375	169,742,375	122,374,821.68	189,857,805
<b>22</b>	<b><i>OTHER RECURRENT COSTS</i></b>	<b><i>191,863,502</i></b>	<b><i>101,863,502</i></b>	<b><i>50,957,414.53</i></b>	<b><i>198,878,061</i></b>
<b>2202</b>	<b><i>OVERHEAD COST</i></b>	<b><i>191,863,502</i></b>	<b><i>101,863,502</i></b>	<b><i>50,957,414.53</i></b>	<b><i>198,878,061</i></b>
<b>220201</b>	<b><i>TRAVEL &amp; TRANSPORT - GENERAL</i></b>	<b><i>750,780</i></b>	<b><i>750,780</i></b>	<b><i>107,250</i></b>	<b><i>900,000</i></b>
22020102	TRAVEL AND TRANSPORT - OTHERS	750,780	750,780	107,250	900,000
<b>220202</b>	<b><i>UTILITIES - GENERAL</i></b>	<b><i>1,200,000</i></b>	<b><i>1,200,000</i></b>	<b><i>179,700</i></b>	<b><i>1,000,000</i></b>



## KOGI STATE 2024 DRAFT BUDGET ESTIMATES, DETAILS ANALYSIS.



22020201	INTERNET ACCESS CHARGES	1,200,000	1,200,000	179,700	1,000,000
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>1,840,120</b>	<b>1,840,120</b>	<b>1,153,750</b>	<b>1,906,061</b>
22020301	OFFICE STATIONERY/COMPUTER CONSUMABLE	1,760,120	1,760,120	1,153,750	1,826,061
22020302	NEWSPAPERS, MAGAZINES, JOURNALS AND PERIODICALS	80,000	80,000	0	80,000
22020323	OFFICE AND GENERAL EXPENSES	0	0	0	0
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>2,600,000</b>	<b>2,600,000</b>	<b>1,145,900</b>	<b>3,200,000</b>
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	1,500,000	1,500,000	862,600	2,000,000
22020402	MAINTENANCE OF OFFICE FURNITURE AND FITTINGS	400,000	400,000	213,300	500,000
22020404	MAINTENANCE OF PLANTS/GENERATORS	700,000	700,000	70,000	700,000
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>279,000</b>	<b>1,150,000</b>
22020501	LOCAL TRAINING	500,000	500,000	0	500,000
22020511	WORKSHOPS, SEMINARS & CONFERENCES	500,000	500,000	279,000	650,000
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>36,000,000</b>	<b>36,000,000</b>	<b>8,865,000</b>	<b>36,000,000</b>
22020606	MONITORING & EVALUATION SYSTEM	36,000,000	36,000,000	8,865,000	36,000,000
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>1,350,000</b>	<b>1,350,000</b>	<b>417,000</b>	<b>2,500,000</b>
22020801	MOTOR VEHICLE FUEL COST	650,000	650,000	93,000	1,500,000
22020803	PLANTS/GENERATOR FUEL COST	700,000	700,000	324,000	1,000,000
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>100,000</b>	<b>100,000</b>	<b>9,667.01</b>	<b>100,000</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)/SPECIAL CONVEYANCE & BANK CHARGES/FAAC MEETINGS	100,000	100,000	9,667.01	100,000
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>147,022,602</b>	<b>57,022,602</b>	<b>38,800,147.52</b>	<b>152,122,000</b>
22021001	HONORARIUM, REFRESHMENT, MEALS, WELFARE PACKAGES AND HOSPITALITY	4,152,000	4,152,000	293,250	4,152,000
22021002	POSTAGES, PUBLICITY AND ADVERTISEMENT	70,000	70,000	0	70,000
22021012	MEDICAL EXPENSES (Local & INTERNATIONAL)	180,602	180,602	0	200,000
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	120,000	120,000	15,000	200,000
22021019	BURIAL EXPENSES	2,500,000	2,500,000	449,397.52	2,500,000



## KOGI STATE 2024 DRAFT BUDGET ESTIMATES, DETAILS ANALYSIS.



22021024	ACCOUNTING FOR FIXED ASSETS/ FIXED ASSET AUDIT/ EXTERNAL AUDIT EXPENSES	140,000,000	50,000,000	38,042,500	145,000,000
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>200,000,000</b>	<b>0</b>	<b>0</b>	<b>145,069,806</b>
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>200,000,000</b>	<b>0</b>	<b>0</b>	<b>145,069,806</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>200,000,000</b>	<b>0</b>	<b>0</b>	<b>145,069,806</b>
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	200,000,000	0	0	145,069,806

### 014000100100 OFFICE OF THE STATE AUDITOR-GENERAL

Code	Description	2023 Original Budget	2023 Revised Budget	2023 Perf @ Sept	2024 Proposed Budget
701	GENERAL PUBLIC SERVICES	541,605,877	271,605,877	173,332,236.21	533,805,672
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS	541,605,877	271,605,877	173,332,236.21	533,805,672
70112	FINANCIAL AND FISCAL AFFAIRS	541,605,877	271,605,877	173,332,236.21	533,805,672

### 014000100100 OFFICE OF THE STATE AUDITOR-GENERAL

Programme Code	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2023 Original Budget	2023 Revised Budget	2023 Perf @ Sept	2024 Proposed Budget
<b>Total</b>	-	-	-	-	<b>200,000,000</b>	<b>0</b>	<b>0</b>	<b>145,069,806</b>
130000010153	CONSTRUCTION OF OFFICE COMPLEX FOR THE OFFICE OF AUDITOR-GENERAL	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70112 - FINANCIAL AND FISCAL AFFAIRS	12242200 - STATE WIDE	200,000,000	0	0	145,069,806



## KOGI STATE 2024 DRAFT BUDGET ESTIMATES, DETAILS ANALYSIS.



<b>014000200100 OFFICE OF THE LOCAL GOVT. AUDITOR-GENERAL</b>					
Code	Description	2023 Original Budget	2023 Revised Budget	2023 Perf @ Sept	2024 Proposed Budget
<u>1</u>	<u>Revenue</u>	<u>450,890,431</u>	<u>450,890,431</u>	<u>407,336,003</u>	<u>597,000,000</u>
12	INDEPENDENT REVENUE	651,000	651,000	700,000	1,000,000
1202	NON-TAX REVENUE	651,000	651,000	700,000	1,000,000
120201	LICENCES - GENERAL	651,000	651,000	700,000	1,000,000
12020144	REGISTRATION/ RENEWAL FEES OF ACCOUNTING AND AUDITING FIRMS	651,000	651,000	700,000	1,000,000
13	AID AND GRANTS	450,239,431	450,239,431	406,636,003	596,000,000
1302	GRANTS	450,239,431	450,239,431	406,636,003	596,000,000
130201	DOMESTIC GRANTS	450,239,431	450,239,431	406,636,003	596,000,000
13020103	CURRENT GRANTS FROM LGAS	450,239,431	450,239,431	406,636,003	596,000,000
<b>014000200100 OFFICE OF THE LOCAL GOVT. AUDITOR-GENERAL</b>					
Code	Description	2023 Original Budget	2023 Revised Budget	2023 Perf @ Sept	2024 Proposed Budget
<u>2</u>	<u>EXPENDITURES</u>	<u>463,580,887</u>	<u>558,580,887</u>	<u>414,661,420.28</u>	<u>573,594,618</u>
21	PERSONNEL COST	86,252,512	86,252,512	60,047,637.28	109,359,243
2101	SALARY	86,252,512	86,252,512	60,047,637.28	109,359,243
210101	SALARIES AND WAGES	86,252,512	86,252,512	60,047,637.28	109,359,243
21010101	SALARY	86,252,512	86,252,512	60,047,637.28	109,359,243
22	OTHER RECURRENT COSTS	374,304,375	469,304,375	354,613,783	444,235,375
2202	OVERHEAD COST	374,304,375	469,304,375	354,613,783	444,235,375
220201	TRAVEL & TRANSPORT - GENERAL	20,000,000	20,000,000	6,886,150	35,000,000
22020101	LOCAL TRAVELS AND TRANSPORT - TRAINING	5,000,000	5,000,000	0	10,000,000
22020102	TRAVEL AND TRANSPORT - OTHERS	15,000,000	15,000,000	6,886,150	25,000,000



## KOGI STATE 2024 DRAFT BUDGET ESTIMATES, DETAILS ANALYSIS.



<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>1,800,000</b>	<b>1,800,000</b>	<b>502,220</b>	<b>1,850,000</b>
22020201	INTERNET ACCESS CHARGES	300,000	300,000	0	350,000
22020205	TELEPHONE CHARGES	1,500,000	1,500,000	502,220	1,500,000
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>7,564,875</b>	<b>7,564,875</b>	<b>4,049,000</b>	<b>10,064,875</b>
22020301	OFFICE STATIONERY/COMPUTER CONSUMABLE	5,000,000	5,000,000	4,049,000	7,000,000
22020302	NEWSPAPERS, MAGAZINES, JOURNALS AND PERIODICALS	38,925	38,925	0	38,925
22020322	PUBLICATION OF KOGI STATE STATISTICAL YEAR BOOK/PLANNING & STATISTIC BOOKS/STATE STATISTICAL MASTER PLAN	25,950	25,950	0	25,950
22020323	OFFICE AND GENERAL EXPENSES	2,500,000	2,500,000	0	3,000,000
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>14,728,000</b>	<b>14,728,000</b>	<b>6,063,000</b>	<b>22,728,000</b>
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	7,000,000	7,000,000	5,528,000	10,000,000
22020402	MAINTENANCE OF OFFICE FURNITURE AND FITTINGS	2,000,000	2,000,000	0	5,000,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,500,000	1,500,000	0	1,500,000
22020404	MAINTENANCE OF PLANTS/GENERATORS	3,190,000	3,190,000	535,000	5,190,000
22020405	MAINTENANCE OF OFFICE EQUIPMENT	1,038,000	1,038,000	0	1,038,000
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>3,000,000</b>	<b>18,000,000</b>	<b>16,288,500</b>	<b>6,000,000</b>
22020511	WORKSHOPS, SEMINARS & CONFERENCES	3,000,000	18,000,000	16,288,500	6,000,000
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>34,138,000</b>	<b>34,138,000</b>	<b>15,000,000</b>	<b>16,138,000</b>
22020601	SECURITY SERVICES	3,000,000	3,000,000	0	5,000,000
22020605	CLEANING, FUMIGATION, ENVIRONMENTAL SANITATION AND JANITORIAL SERVICE	30,000,000	30,000,000	15,000,000	10,000,000
22020606	MONITORING & EVALUATION SYSTEM	1,038,000	1,038,000	0	1,038,000
22020611	PRODUCTION OF I.D CARD /STATE CALENDAR/DIARIES/NOMINAL ROLL	100,000	100,000	0	100,000
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>200,000,000</b>	<b>280,000,000</b>	<b>272,652,389</b>	<b>250,000,000</b>
22020701	CONSULTANCY SERVICES/FINANCIAL CONSULTING	200,000,000	280,000,000	272,652,389	250,000,000



## KOGI STATE 2024 DRAFT BUDGET ESTIMATES, DETAILS ANALYSIS.



<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>13,000,000</b>	<b>13,000,000</b>	<b>9,690,000</b>	<b>19,000,000</b>
22020801	MOTOR VEHICLE FUEL COST	10,000,000	10,000,000	7,957,000	14,000,000
22020803	PLANTS/GENERATOR FUEL COST	3,000,000	3,000,000	1,733,000	5,000,000
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>778,500</b>	<b>778,500</b>	<b>592,524</b>	<b>778,500</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)/SPECIAL CONVEYANCE & BANK CHARGES/FAAC MEETINGS	778,500	778,500	592,524	778,500
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>79,295,000</b>	<b>79,295,000</b>	<b>22,890,000</b>	<b>82,676,000</b>
22021001	HONORARIUM, REFRESHMENT, MEALS, WELFARE PACKAGES AND HOSPITALITY	13,600,000	13,600,000	1,140,000	15,000,000
22021002	POSTAGES, PUBLICITY AND ADVERTISEMENT	5,300,000	5,300,000	450,000	6,200,000
22021012	MEDICAL EXPENSES (Local & INTERNATIONAL)	1,557,000	1,557,000	0	1,557,000
22021013	RECRUITMENT AND APPOINTMENT COST/PROMOTION EXPENSES/DISCIPLINE COST	259,500	259,500	0	259,500
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	259,500	259,500	0	259,500
22021019	BURIAL EXPENSES	300,000	300,000	0	300,000
22021024	ACCOUNTING FOR FIXED ASSETS/ FIXED ASSET AUDIT/ EXTERNAL AUDIT EXPENSES	55,000,000	55,000,000	21,300,000	55,000,000
22021033	PRINTING OF ALL ESSENTIAL DOCUMENT	3,019,000	3,019,000	0	4,100,000
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>3,024,000</b>	<b>3,024,000</b>	<b>0</b>	<b>20,000,000</b>
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>3,024,000</b>	<b>3,024,000</b>	<b>0</b>	<b>20,000,000</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>3,024,000</b>	<b>3,024,000</b>	<b>0</b>	<b>20,000,000</b>
23050102	COMPUTER SOFTWARE ACQUISITION	3,024,000	3,024,000	0	20,000,000
<b>014000200100 OFFICE OF THE LOCAL GOVT. AUDITOR-GENERAL</b>					
Code	Description	2023 Original Budget	2023 Revised Budget	2023 Perf @ Sept	2024 Proposed Budget
701	<b>GENERAL PUBLIC SERVICES</b>	463,580,887	558,580,887	414,661,420.28	573,594,618
7011	<b>EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS</b>	463,580,887	558,580,887	414,661,420.28	573,594,618



## KOGI STATE 2024 DRAFT BUDGET ESTIMATES, DETAILS ANALYSIS.



70112	FINANCIAL AND FISCAL AFFAIRS	463,580,887	558,580,887	414,661,420.28	573,594,618
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<b>014000200100 OFFICE OF THE LOCAL GOVT. AUDITOR-GENERAL</b>								
Programme Code	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2023 Original Budget	2023 Revised Budget	2023 Perf @ Sept	2024 Proposed Budget
<b><i>Total</i></b>	-	-	-	-	<b><u>3,024,000</u></b>	<b><u>3,024,000</u></b>	<b><u>0</u></b>	<b><u>20,000,000</u></b>
130000010192	AUTOMATION OF LGA AUDITOR-GENERAL OPERATIONS	23050102 - COMPUTER SOFTWARE ACQUISITION	70112 - FINANCIAL AND FISCAL AFFAIRS	12242200 - STATE WIDE	3,024,000	3,024,000	0	20,000,000



## KOGI STATE 2024 DRAFT BUDGET ESTIMATES, DETAILS ANALYSIS.



### 014000300100 STATE AUDIT SERVICE BOARD

Code	Description	2023 Original Budget	2023 Revised Budget	2023 Perf @ Sept	2024 Proposed Budget
<b>2</b>	<b>EXPENDITURES</b>	<b>40,000,000</b>	<b>40,000,000</b>	<b>0</b>	<b>41,462,406</b>
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>40,000,000</b>	<b>40,000,000</b>	<b>0</b>	<b>41,462,406</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>40,000,000</b>	<b>40,000,000</b>	<b>0</b>	<b>41,462,406</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>2,000,000</b>	<b>2,000,000</b>	<b>0</b>	<b>2,150,000</b>
22020102	TRAVEL AND TRANSPORT - OTHERS	2,000,000	2,000,000	0	2,150,000
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>600,000</b>	<b>600,000</b>	<b>0</b>	<b>600,000</b>
22020201	INTERNET ACCESS CHARGES	500,000	500,000	0	500,000
22020205	TELEPHONE CHARGES	100,000	100,000	0	100,000
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>4,200,000</b>	<b>4,200,000</b>	<b>0</b>	<b>4,200,000</b>
22020301	OFFICE STATIONERY/COMPUTER CONSUMABLE	1,000,000	1,000,000	0	1,000,000
22020302	NEWSPAPERS, MAGAZINES, JOURNALS AND PERIODICALS	200,000	200,000	0	200,000
22020323	OFFICE AND GENERAL EXPENSES	3,000,000	3,000,000	0	3,000,000
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>7,000,000</b>	<b>7,000,000</b>	<b>0</b>	<b>7,302,000</b>
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	2,000,000	2,000,000	0	2,002,000
22020402	MAINTENANCE OF OFFICE FURNITURE AND FITTINGS	2,000,000	2,000,000	0	2,000,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	2,000,000	2,000,000	0	2,000,000
22020405	MAINTENANCE OF OFFICE EQUIPMENT	1,000,000	1,000,000	0	1,300,000
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>6,000,000</b>	<b>6,000,000</b>	<b>0</b>	<b>6,000,000</b>
22020501	LOCAL TRAINING	3,000,000	3,000,000	0	3,000,000
22020511	WORKSHOPS, SEMINARS & CONFERENCES	3,000,000	3,000,000	0	3,000,000
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>2,000,000</b>	<b>2,000,000</b>	<b>0</b>	<b>2,000,000</b>
22020606	MONITORING & EVALUATION SYSTEM	2,000,000	2,000,000	0	2,000,000
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>3,000,000</b>	<b>3,000,000</b>	<b>0</b>	<b>3,200,000</b>



## KOGI STATE 2024 DRAFT BUDGET ESTIMATES, DETAILS ANALYSIS.



22020801	MOTOR VEHICLE FUEL COST	1,500,000	1,500,000	0	1,500,000
22020803	PLANTS/GENERATOR FUEL COST	1,500,000	1,500,000	0	1,700,000
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>200,000</b>	<b>200,000</b>	<b>0</b>	<b>100,406</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)/SPECIAL CONVEYANCE & BANK CHARGES/FAAC MEETINGS	200,000	200,000	0	100,406
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>15,000,000</b>	<b>15,000,000</b>	<b>0</b>	<b>15,910,000</b>
22021001	HONORARIUM, REFRESHMENT, MEALS, WELFARE PACKAGES AND HOSPITALITY	8,500,000	8,500,000	0	8,500,000
22021002	POSTAGES, PUBLICITY AND ADVERTISEMENT	500,000	500,000	0	500,000
22021012	MEDICAL EXPENSES (Local & INTERNATIONAL)	1,000,000	1,000,000	0	1,000,000
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	200,000	200,000	0	210,000
22021024	ACCOUNTING FOR FIXED ASSETS/ FIXED ASSET AUDIT/ EXTERNAL AUDIT EXPENSES	4,000,000	4,000,000	0	5,000,000
22021033	PRINTING OF ALL ESSENTIAL DOCUMENT	800,000	800,000	0	700,000

### 014000300100 STATE AUDIT SERVICE BOARD

Code	Description	2023 Original Budget	2023 Revised Budget	2023 Perf @ Sept	2024 Proposed Budget
<b>701</b>	<b>GENERAL PUBLIC SERVICES</b>	<b>40,000,000</b>	<b>40,000,000</b>	<b>0</b>	<b>41,462,406</b>
<b>7013</b>	<b>GENERAL SERVICES</b>	<b>40,000,000</b>	<b>40,000,000</b>	<b>0</b>	<b>41,462,406</b>
70131	GENERAL PERSONNEL SERVICES	40,000,000	40,000,000	0	41,462,406



## KOGI STATE 2024 DRAFT BUDGET ESTIMATES, DETAILS ANALYSIS.



### 014000400100 LOCAL GOVERNMENT AUDIT BOARD

Code	Description	2023 Original Budget	2023 Revised Budget	2023 Perf @ Sept	2024 Proposed Budget
<b>2</b>	<b>EXPENDITURES</b>	<b>56,282,500</b>	<b>56,282,500</b>	<b>0</b>	<b>56,282,500</b>
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>56,282,500</b>	<b>56,282,500</b>	<b>0</b>	<b>56,282,500</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>51,282,500</b>	<b>51,282,500</b>	<b>0</b>	<b>51,282,500</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>6,000,000</b>	<b>6,000,000</b>	<b>0</b>	<b>6,000,000</b>
22020102	TRAVEL AND TRANSPORT - OTHERS	6,000,000	6,000,000	0	6,000,000
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>2,400,000</b>	<b>2,400,000</b>	<b>0</b>	<b>2,400,000</b>
22020201	INTERNET ACCESS CHARGES	1,200,000	1,200,000	0	1,200,000
22020205	TELEPHONE CHARGES	1,200,000	1,200,000	0	1,200,000
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>1,682,500</b>	<b>1,682,500</b>	<b>0</b>	<b>1,682,500</b>
22020301	OFFICE STATIONERY/COMPUTER CONSUMABLE	1,500,000	1,500,000	0	1,500,000
22020302	NEWSPAPERS, MAGAZINES, JOURNALS AND PERIODICALS	182,500	182,500	0	182,500
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>15,000,000</b>	<b>15,000,000</b>	<b>0</b>	<b>15,000,000</b>
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	3,000,000	3,000,000	0	3,000,000
22020402	MAINTENANCE OF OFFICE FURNITURE AND FITTINGS	2,000,000	2,000,000	0	2,000,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,500,000	1,500,000	0	1,500,000
22020404	MAINTENANCE OF PLANTS/GENERATORS	8,000,000	8,000,000	0	8,000,000
22020405	MAINTENANCE OF OFFICE EQUIPMENT	500,000	500,000	0	500,000
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>2,000,000</b>	<b>2,000,000</b>	<b>0</b>	<b>2,000,000</b>
22020601	SECURITY SERVICES	2,000,000	2,000,000	0	2,000,000
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>2,000,000</b>	<b>2,000,000</b>	<b>0</b>	<b>2,000,000</b>
22020701	CONSULTANCY SERVICES/FINANCIAL CONSULTING	2,000,000	2,000,000	0	2,000,000
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>3,500,000</b>	<b>3,500,000</b>	<b>0</b>	<b>3,500,000</b>
22020801	MOTOR VEHICLE FUEL COST	2,000,000	2,000,000	0	2,000,000



## KOGI STATE 2024 DRAFT BUDGET ESTIMATES, DETAILS ANALYSIS.



22020803	PLANTS/GENERATOR FUEL COST	1,500,000	1,500,000	0	1,500,000
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>700,000</b>	<b>700,000</b>	<b>0</b>	<b>700,000</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)/SPECIAL CONVEYANCE & BANK CHARGES/FAAC MEETINGS	700,000	700,000	0	700,000
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>18,000,000</b>	<b>18,000,000</b>	<b>0</b>	<b>18,000,000</b>
22021001	HONORARIUM, REFRESHMENT, MEALS, WELFARE PACKAGES AND HOSPITALITY	5,500,000	5,500,000	0	5,500,000
22021002	POSTAGES, PUBLICITY AND ADVERTISEMENT	200,000	200,000	0	200,000
22021012	MEDICAL EXPENSES (Local & INTERNATIONAL)	6,000,000	6,000,000	0	6,000,000
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	300,000	300,000	0	300,000
22021019	BURIAL EXPENSES	200,000	200,000	0	200,000
22021024	ACCOUNTING FOR FIXED ASSETS/ FIXED ASSET AUDIT/ EXTERNAL AUDIT EXPENSES	3,500,000	3,500,000	0	3,500,000
22021033	PRINTING OF ALL ESSENTIAL DOCUMENT	2,300,000	2,300,000	0	2,300,000
<b>2204</b>	<b>GRANTS AND CONTRIBUTIONS GENERAL</b>	<b>5,000,000</b>	<b>5,000,000</b>	<b>0</b>	<b>5,000,000</b>
<b>220401</b>	<b>LOCAL GRANTS AND CONTRIBUTIONS</b>	<b>5,000,000</b>	<b>5,000,000</b>	<b>0</b>	<b>5,000,000</b>
22040112	TAKE OFF GRANT FOR THE IMPLEMENTATION OF NEWLY CREATED AGENCY/DEPARTMENT	5,000,000	5,000,000	0	5,000,000

### 01400400100 LOCAL GOVERNMENT AUDIT BOARD

Code	Description	2023 Original Budget	2023 Revised Budget	2023 Perf @ Sept	2024 Proposed Budget
701	GENERAL PUBLIC SERVICES	56,282,500	56,282,500	0	56,282,500
7013	GENERAL SERVICES	56,282,500	56,282,500	0	56,282,500
70131	GENERAL PERSONNEL SERVICES	56,282,500	56,282,500	0	56,282,500



## KOGI STATE 2024 DRAFT BUDGET ESTIMATES, DETAILS ANALYSIS.



<b>014700100100 CIVIL SERVICE COMMISSION</b>					
Code	Description	2023 Original Budget	2023 Revised Budget	2023 Perf @ Sept	2024 Proposed Budget
<b>1</b>	<b>Revenue</b>	<b>5,200,000</b>	<b>5,200,000</b>	<b>380,750</b>	<b>5,250,000</b>
<b>12</b>	<b>INDEPENDENT REVENUE</b>	<b>5,200,000</b>	<b>5,200,000</b>	<b>380,750</b>	<b>5,250,000</b>
<b>1202</b>	<b>NON-TAX REVENUE</b>	<b>5,200,000</b>	<b>5,200,000</b>	<b>380,750</b>	<b>5,250,000</b>
<b>120206</b>	<b>SALES - GENERAL</b>	<b>5,200,000</b>	<b>5,200,000</b>	<b>380,750</b>	<b>5,250,000</b>
12020617	SALES OF APPLICATION / EMPLOYMENT FORM	0	0	0	50,000
12020618	SALES OF APPLICATION FOR TRANSFER OF SERVICE FORMS	0	0	380,750	0
12020639	SALES OF GAZETTES, CSC ANNUAL REPORTS & APER FORM	200,000	200,000	0	200,000
12020642	SALES OF APER & PROMOTION FORMS	5,000,000	5,000,000	0	5,000,000
<b>014700100100 CIVIL SERVICE COMMISSION</b>					
Code	Description	2023 Original Budget	2023 Revised Budget	2023 Perf @ Sept	2024 Proposed Budget
<b>2</b>	<b>EXPENDITURES</b>	<b>81,442,144</b>	<b>81,442,144</b>	<b>26,040,397.44</b>	<b>105,394,593</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>26,190,544</b>	<b>26,190,544</b>	<b>22,056,398.24</b>	<b>38,241,193</b>
<b>2101</b>	<b>SALARY</b>	<b>26,190,544</b>	<b>26,190,544</b>	<b>22,056,398.24</b>	<b>38,241,193</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>26,190,544</b>	<b>26,190,544</b>	<b>22,056,398.24</b>	<b>38,241,193</b>
21010101	SALARY	26,190,544	26,190,544	22,056,398.24	38,241,193
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>26,245,200</b>	<b>26,245,200</b>	<b>3,983,999.20</b>	<b>42,147,000</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>25,745,200</b>	<b>25,745,200</b>	<b>3,983,999.20</b>	<b>41,647,000</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>1,500,000</b>	<b>1,500,000</b>	<b>600,946.12</b>	<b>2,500,000</b>
22020102	TRAVEL AND TRANSPORT - OTHERS	1,500,000	1,500,000	600,946.12	2,500,000
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>137,800</b>	<b>137,800</b>	<b>0</b>	<b>1,602,000</b>
22020204	ELECTRICITY BILL/CHARGES	102,000	102,000	0	1,500,000
22020205	TELEPHONE CHARGES	35,800	35,800	0	102,000



## KOGI STATE 2024 DRAFT BUDGET ESTIMATES, DETAILS ANALYSIS.



<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>8,202,000</b>	<b>8,202,000</b>	<b>2,080,845.29</b>	<b>23,100,000</b>
22020301	OFFICE STATIONERY/COMPUTER CONSUMABLE	5,000,000	5,000,000	1,365,833.03	15,000,000
22020302	NEWSPAPERS, MAGAZINES, JOURNALS AND PERIODICALS	100,000	100,000	0	5,000,000
22020322	PUBLICATION OF KOGI STATE STATISTICAL YEAR BOOK/PLANNING & STATISTIC BOOKS/STATE STATISTICAL MASTER PLAN	102,000	102,000	0	100,000
22020323	OFFICE AND GENERAL EXPENSES	3,000,000	3,000,000	715,012.26	3,000,000
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>950,000</b>	<b>950,000</b>	<b>623,796.36</b>	<b>1,550,000</b>
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	550,000	550,000	446,358.96	550,000
22020402	MAINTENANCE OF OFFICE FURNITURE AND FITTINGS	400,000	400,000	177,437.40	1,000,000
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>5,400,000</b>	<b>5,400,000</b>	<b>0</b>	<b>4,600,000</b>
22020501	LOCAL TRAINING	100,000	100,000	0	100,000
22020511	WORKSHOPS, SEMINARS & CONFERENCES	1,800,000	1,800,000	0	3,000,000
22020519	CONDUCT OF EXAMS EXPENSES	3,500,000	3,500,000	0	1,500,000
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>130,400</b>	<b>130,400</b>	<b>0</b>	<b>130,000</b>
22020611	PRODUCTION OF I.D CARD /STATE CALENDAR/DIARIES/NOMINAL ROLL	130,400	130,400	0	130,000
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>205,000</b>	<b>205,000</b>	<b>0</b>	<b>205,000</b>
22020705	STATISTICAL INVESTIGATION/DATA COLLECTION	205,000	205,000	0	205,000
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>9,220,000</b>	<b>9,220,000</b>	<b>678,411.43</b>	<b>7,960,000</b>
22021001	HONORARIUM, REFRESHMENT, MEALS, WELFARE PACKAGES AND HOSPITALITY	500,000	500,000	251,522	500,000
22021002	POSTAGES, PUBLICITY AND ADVERTISEMENT	1,000,000	1,000,000	0	1,000,000
22021012	MEDICAL EXPENSES (Local & INTERNATIONAL)	2,000,000	2,000,000	0	500,000
22021013	RECRUITMENT AND APPOINTMENT COST/PROMOTION EXPENSES/DISCIPLINE COST	1,700,000	1,700,000	0	3,000,000
22021019	BURIAL EXPENSES	1,560,000	1,560,000	0	500,000



## KOGI STATE 2024 DRAFT BUDGET ESTIMATES, DETAILS ANALYSIS.



22021033	PRINTING OF ALL ESSENTIAL DOCUMENT	2,460,000	2,460,000	426,889.43	2,460,000
<b>2204</b>	<b>GRANTS AND CONTRIBUTIONS GENERAL</b>	<b>500,000</b>	<b>500,000</b>	<b>0</b>	<b>500,000</b>
<b>220401</b>	<b>LOCAL GRANTS AND CONTRIBUTIONS</b>	<b>500,000</b>	<b>500,000</b>	<b>0</b>	<b>500,000</b>
22040113	GRANTS, SUBVENTION, DONATIONS & REDEMPTION OF PLEDGES	500,000	500,000	0	500,000
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>29,006,400</b>	<b>29,006,400</b>	<b>0</b>	<b>25,006,400</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>11,000,000</b>	<b>11,000,000</b>	<b>0</b>	<b>6,000,000</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>11,000,000</b>	<b>11,000,000</b>	<b>0</b>	<b>6,000,000</b>
23010113	PURCHASE OF COMPUTERS	10,000,000	10,000,000	0	5,000,000
23010145	PURCHASE OF ICT INSTILLATION TOOLS/MATERIALS	1,000,000	1,000,000	0	1,000,000
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>7,000,000</b>	<b>7,000,000</b>	<b>0</b>	<b>9,000,000</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>7,000,000</b>	<b>7,000,000</b>	<b>0</b>	<b>9,000,000</b>
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	5,000,000	5,000,000	0	5,000,000
23020125	CONSTRUCTION OF POWER GENERATING PLANTS HOUSE	2,000,000	2,000,000	0	4,000,000
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>11,006,400</b>	<b>11,006,400</b>	<b>0</b>	<b>10,006,400</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>11,006,400</b>	<b>11,006,400</b>	<b>0</b>	<b>10,006,400</b>
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	11,006,400	11,006,400	0	10,006,400

### 014700100100 CIVIL SERVICE COMMISSION

Code	Description	2023 Original Budget	2023 Revised Budget	2023 Perf @ Sept	2024 Proposed Budget
<b>701</b>	<b>GENERAL PUBLIC SERVICES</b>	<b>81,442,144</b>	<b>81,442,144</b>	<b>26,040,397.44</b>	<b>105,394,593</b>
<b>7013</b>	<b>GENERAL SERVICES</b>	<b>81,442,144</b>	<b>81,442,144</b>	<b>26,040,397.44</b>	<b>105,394,593</b>
70131	GENERAL PERSONNEL SERVICES	81,442,144	81,442,144	26,040,397.44	105,394,593

### 014700100100 CIVIL SERVICE COMMISSION



## KOGI STATE 2024 DRAFT BUDGET ESTIMATES, DETAILS ANALYSIS.



Programme Code	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2023 Original Budget	2023 Revised Budget	2023 Perf @ Sept	2024 Proposed Budget
<b>Total</b>	-	-	-	-	<b><u>29,006,400</u></b>	<b><u>29,006,400</u></b>	<b><u>0</u></b>	<b><u>25,006,400</u></b>
100000010133	CONSTRUCTION OF OVERHEAD TANK AND WATER RETICULATION	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70131 - GENERAL PERSONNEL SERVICES	12242200 - STATE WIDE	5,000,000	5,000,000	0	5,000,000
110000010122	COMPUTERIZATION OF STATE CIVIL SERVICE	23010113 - PURCHASE OF COMPUTERS	70131 - GENERAL PERSONNEL SERVICES	12242200 - STATE WIDE	10,000,000	10,000,000	0	5,000,000
110000010123	INTERCOME COMMUNICATION SERVICE FOR CIVIL SERVICE COMMISSION	23010145 - PURCHASE OF ICT INSTILLATION TOOLS/MATERIALS	70131 - GENERAL PERSONNEL SERVICES	12242200 - STATE WIDE	1,000,000	1,000,000	0	1,000,000
130000010149	CONSTRUCTION GENERATOR HOUSE	23020125 - CONSTRUCTION OF POWER GENERATING PLANTS HOUSE	70131 - GENERAL PERSONNEL SERVICES	12242200 - STATE WIDE	2,000,000	2,000,000	0	4,000,000
130000030206	RENOVATION OF KOGI STATE CIVIL SERVICE COMMISSION OFFICE COMPLEX	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70131 - GENERAL PERSONNEL SERVICES	12242200 - STATE WIDE	11,006,400	11,006,400	0	10,006,400



## KOGI STATE 2024 DRAFT BUDGET ESTIMATES, DETAILS ANALYSIS.



### 014800100100 STATE INDEPENDENT ELECTORAL COMMISSION (SIEC)

Code	Description	2023 Original Budget	2023 Revised Budget	2023 Perf @ Sept	2024 Proposed Budget
<b>2</b>	<b>EXPENDITURES</b>	<b>76,444,245</b>	<b>76,444,245</b>	<b>0</b>	<b>76,857,214</b>
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>11,295,597</b>	<b>76,444,245</b>	<b>0</b>	<b>11,708,566</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>11,095,597</b>	<b>76,244,245</b>	<b>0</b>	<b>11,508,566</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>2,500,000</b>	<b>22,500,000</b>	<b>0</b>	<b>2,500,000</b>
22020102	TRAVEL AND TRANSPORT - OTHERS	2,500,000	22,500,000	0	2,500,000
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>500,000</b>	<b>5,500,000</b>	<b>0</b>	<b>500,000</b>
22020204	ELECTRICITY BILL/CHARGES	500,000	5,500,000	0	500,000
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>1,500,000</b>	<b>29,500,000</b>	<b>0</b>	<b>1,912,969</b>
22020301	OFFICE STATIONERY/COMPUTER CONSUMABLE	500,000	1,500,000	0	500,000
22020323	OFFICE AND GENERAL EXPENSES	1,000,000	28,000,000	0	1,412,969
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>500,000</b>	<b>10,500,000</b>	<b>0</b>	<b>1,500,000</b>
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	500,000	5,500,000	0	500,000
22020402	MAINTENANCE OF OFFICE FURNITURE AND FITTINGS	0	5,000,000	0	1,000,000
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>5,000,000</b>	<b>5,000,000</b>	<b>0</b>	<b>4,000,000</b>
22020602	OFFICE RENT	5,000,000	5,000,000	0	4,000,000
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>1,095,597</b>	<b>3,244,245</b>	<b>0</b>	<b>1,095,597</b>
22021001	HONORARIUM, REFRESHMENT, MEALS, WELFARE PACKAGES AND HOSPITALITY	1,095,597	3,244,245	0	1,095,597
<b>2204</b>	<b>GRANTS AND CONTRIBUTIONS GENERAL</b>	<b>200,000</b>	<b>200,000</b>	<b>0</b>	<b>200,000</b>
<b>220401</b>	<b>LOCAL GRANTS AND CONTRIBUTIONS</b>	<b>200,000</b>	<b>200,000</b>	<b>0</b>	<b>200,000</b>
22040113	GRANTS, SUBVENTION, DONATIONS & REDEMPTION OF PLEDGES	200,000	200,000	0	200,000
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>65,148,648</b>	<b>0</b>	<b>0</b>	<b>65,148,648</b>



## KOGI STATE 2024 DRAFT BUDGET ESTIMATES, DETAILS ANALYSIS.



2301	FIXED ASSETS PURCHASED	65,148,648	0	0	65,148,648
230101	PURCHASE OF FIXED ASSETS - GENERAL	65,148,648	0	0	65,148,648
23010141	PURCHASE OF OFFICE TOOLS/MATERIALS	65,148,648	0	0	65,148,648
<b>014800100100 STATE INDEPENDENT ELECTORAL COMMISSION (SIEC)</b>					
Code	Description	2023 Original Budget	2023 Revised Budget	2023 Perf @ Sept	2024 Proposed Budget
701	GENERAL PUBLIC SERVICES	76,444,245	76,444,245	0	76,857,214
7016	GENERAL PUBLIC SERVICES N.E.C.	76,444,245	76,444,245	0	76,857,214
70161	GENERAL PUBLIC SERVICES N.E.C.	76,444,245	76,444,245	0	76,857,214

<b>014800100100 STATE INDEPENDENT ELECTORAL COMMISSION (SIEC)</b>								
Programme Code	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2023 Original Budget	2023 Revised Budget	2023 Perf @ Sept	2024 Proposed Budget
<i>Total</i>	-	-	-	-	<u>65,148,648</u>	<u>0</u>	<u>0</u>	<u>65,148,648</u>
130000030173	PROVISION OF SPECIAL SUBVENTION TO PROCURE LG ELECTION MATERIALS/TOOLS	23010141 - PURCHASE OF OFFICE TOOLS/MATERIALS	70161 - GENERAL PUBLIC SERVICES N.E.C.	12242200 - STATE WIDE	65,148,648	0	0	65,148,648



## KOGI STATE 2024 DRAFT BUDGET ESTIMATES, DETAILS ANALYSIS.



### 014900100100 LOCAL GOVERNMENT SERVICE COMMISSION

Code	Description	2023 Original Budget	2023 Revised Budget	2023 Perf @ Sept	2024 Proposed Budget
<u>1</u>	<b>Revenue</b>	<u>362,100,000</u>	<u>362,100,000</u>	<u>175,590,250.28</u>	<u>362,150,000</u>
12	<b>INDEPENDENT REVENUE</b>	2,100,000	2,100,000	220,000	2,150,000
1202	<b>NON-TAX REVENUE</b>	2,100,000	2,100,000	220,000	2,150,000
120201	<b>LICENCES - GENERAL</b>	250,000	250,000	0	250,000
12020146	CONSULTANCY REGISTRATION FEES	250,000	250,000	0	250,000
120204	<b>FEES - GENERAL</b>	350,000	350,000	220,000	1,800,000
12020421	CONTRACT DOCUMENT NON-REFUNDABLE TENDER FEES	300,000	300,000	220,000	300,000
12020476	CHARGES FROM SEMINARS AND WORKSHOPS	50,000	50,000	0	1,500,000
120206	<b>SALES - GENERAL</b>	1,500,000	1,500,000	0	100,000
12020642	SALES OF APER & PROMOTION FORMS	1,500,000	1,500,000	0	100,000
13	<b>AID AND GRANTS</b>	360,000,000	360,000,000	175,370,250.28	360,000,000
1302	<b>GRANTS</b>	360,000,000	360,000,000	175,370,250.28	360,000,000
130201	<b>DOMESTIC GRANTS</b>	360,000,000	360,000,000	175,370,250.28	360,000,000
13020103	CURRENT GRANTS FROM LGAS	360,000,000	360,000,000	175,370,250.28	360,000,000

### 014900100100 LOCAL GOVERNMENT SERVICE COMMISSION

Code	Description	2023 Original Budget	2023 Revised Budget	2023 Perf @ Sept	2024 Proposed Budget
<u>2</u>	<b>EXPENDITURES</b>	<u>470,561,154</u>	<u>236,594,567</u>	<u>160,008,057.73</u>	<u>480,815,963</u>
21	<b>PERSONNEL COST</b>	30,088,167	30,088,167	21,797,455.32	38,148,676
2101	<b>SALARY</b>	30,088,167	30,088,167	21,797,455.32	38,148,676
210101	<b>SALARIES AND WAGES</b>	30,088,167	30,088,167	21,797,455.32	38,148,676
21010101	SALARY	30,088,167	30,088,167	21,797,455.32	38,148,676
22	<b>OTHER RECURRENT COSTS</b>	366,506,400	206,506,400	138,210,602.41	368,700,700
2202	<b>OVERHEAD COST</b>	366,506,400	206,506,400	138,210,602.41	368,700,700
220201	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	450,000	450,000	0	500,000
22020101	LOCAL TRAVELS AND TRANSPORT - TRAINING	250,000	250,000	0	300,000



## KOGI STATE 2024 DRAFT BUDGET ESTIMATES, DETAILS ANALYSIS.



22020102	TRAVEL AND TRANSPORT - OTHERS	200,000	200,000	0	200,000
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>15,000</b>	<b>15,000</b>	<b>0</b>	<b>15,000</b>
22020204	ELECTRICITY BILL/CHARGES	10,000	10,000	0	10,000
22020205	TELEPHONE CHARGES	5,000	5,000	0	5,000
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>2,610,000</b>	<b>2,610,000</b>	<b>0</b>	<b>2,960,000</b>
22020301	OFFICE STATIONERY/COMPUTER CONSUMABLE	1,000,000	1,000,000	0	1,000,000
22020312	LIBRARY EXPENSES	10,000	10,000	0	10,000
22020322	PUBLICATION OF KOGI STATE STATISTICAL YEAR BOOK/PLANNING & STATISTIC BOOKS/STATE STATISTICAL MASTER PLAN	400,000	400,000	0	750,000
22020323	OFFICE AND GENERAL EXPENSES	1,200,000	1,200,000	0	1,200,000
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>1,450,000</b>	<b>1,450,000</b>	<b>0</b>	<b>2,100,000</b>
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	250,000	250,000	0	500,000
22020402	MAINTENANCE OF OFFICE FURNITURE AND FITTINGS	100,000	100,000	0	500,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	100,000	100,000	0	100,000
22020404	MAINTENANCE OF PLANTS/GENERATORS	1,000,000	1,000,000	0	1,000,000
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>360,200,000</b>	<b>200,200,000</b>	<b>138,202,871.38</b>	<b>361,000,000</b>
22020501	LOCAL TRAINING	200,000	200,000	0	1,000,000
22020512	1% LOCAL GOVERNMENT TRAINING DEDUCTION FOR TRAINING LG STAFF	360,000,000	200,000,000	138,202,871.38	360,000,000
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>200,000</b>	<b>200,000</b>	<b>0</b>	<b>500,000</b>
22020606	MONITORING & EVALUATION SYSTEM	200,000	200,000	0	500,000
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>155,700</b>	<b>155,700</b>	<b>7,731.03</b>	<b>200,000</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)/SPECIAL CONVEYANCE & BANK CHARGES/FAAC MEETINGS	155,700	155,700	7,731.03	200,000
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>1,425,700</b>	<b>1,425,700</b>	<b>0</b>	<b>1,425,700</b>
22021001	HONORARIUM, REFRESHMENT, MEALS, WELFARE PACKAGES AND HOSPITALITY	900,000	900,000	0	900,000
22021002	POSTAGES, PUBLICITY AND ADVERTISEMENT	70,000	70,000	0	70,000



## KOGI STATE 2024 DRAFT BUDGET ESTIMATES, DETAILS ANALYSIS.



22021004	AWARENESS, ENLIGHTMENT AND SENSITIZATION	50,000	50,000	0	50,000
22021012	MEDICAL EXPENSES (Local & INTERNATIONAL)	51,900	51,900	0	51,900
22021033	PRINTING OF ALL ESSENTIAL DOCUMENT	353,800	353,800	0	353,800
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>73,966,587</b>	<b>0</b>	<b>0</b>	<b>73,966,587</b>
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>73,966,587</b>	<b>0</b>	<b>0</b>	<b>73,966,587</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>73,966,587</b>	<b>0</b>	<b>0</b>	<b>73,966,587</b>
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	73,966,587	0	0	73,966,587
<b>014900100100 LOCAL GOVERNMENT SERVICE COMMISSION</b>					
Code	Description	2023 Original Budget	2023 Revised Budget	2023 Perf @ Sept	2024 Proposed Budget
701	GENERAL PUBLIC SERVICES	470,561,154	236,594,567	160,008,057.73	480,815,963
7013	GENERAL SERVICES	470,561,154	236,594,567	160,008,057.73	480,815,963
70131	GENERAL PERSONNEL SERVICES	470,561,154	236,594,567	160,008,057.73	480,815,963

<b>014900100100 LOCAL GOVERNMENT SERVICE COMMISSION</b>								
Programme Code	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2023 Original Budget	2023 Revised Budget	2023 Perf @ Sept	2024 Proposed Budget
<i>Total</i>	-	-	-	-	<b>73,966,587</b>	<b>0</b>	<b>0</b>	<b>73,966,587</b>
130000010154	CONSTRUCTION OF NEW OFFICE COMPLEX FOR LOCAL GOVERNMENT SERVICE COMMISSION AND RENOVATION OF EXISTING OFFICE STRUCTURE	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70131 - GENERAL PERSONNEL SERVICES	12242200 - STATE WIDE	73,966,587	0	0	73,966,587



## KOGI STATE 2024 DRAFT BUDGET ESTIMATES, DETAILS ANALYSIS.



### 021500100100 MINISTRY OF AGRICULTURE

Code	Description	2023 Original Budget	2023 Revised Budget	2023 Perf @ Sept	2024 Proposed Budget
<b>1</b>	<b><i>Revenue</i></b>	<b><i>1,837,412,088</i></b>	<b><i>1,837,412,088</i></b>	<b><i>67,540,033</i></b>	<b><i>1,786,042,000</i></b>
<b>12</b>	<b>INDEPENDENT REVENUE</b>	<b>287,412,088</b>	<b>287,412,088</b>	<b>67,540,033</b>	<b>236,042,000</b>
<b>1202</b>	<b>NON-TAX REVENUE</b>	<b>287,412,088</b>	<b>287,412,088</b>	<b>67,540,033</b>	<b>236,042,000</b>
<b>120201</b>	<b>LICENCES - GENERAL</b>	<b>340,000</b>	<b>340,000</b>	<b>158,451</b>	<b>26,280,000</b>
12020105	ANIMAL TRADE LICENSE	200,000	200,000	63,050	25,140,000
12020106	HIDES AND SKIN BUYER LICENSE	80,000	80,000	47,401	80,000
12020107	FISHING LICENSES / PERMIT	60,000	60,000	48,000	60,000
12020136	REGISTRATION OF SLAUGHTER SLABS/MEAT	0	0	0	1,000,000
<b>120204</b>	<b>FEES - GENERAL</b>	<b>129,800,000</b>	<b>129,800,000</b>	<b>50,720,031</b>	<b>61,900,000</b>
12020421	CONTRACT DOCUMENT NON-REFUNDABLE TENDER FEES	800,000	800,000	79,220	800,000
12020439	PRODUCE GRADING FEES	120,000,000	120,000,000	50,067,000	60,100,000
12020443	CLINICAL TREATMENT CHARGES (VET)	9,000,000	9,000,000	573,811	1,000,000
<b>120206</b>	<b>SALES - GENERAL</b>	<b>140,000</b>	<b>140,000</b>	<b>0</b>	<b>630,000</b>
12020602	SALES OF FINGERLINGS	10,000	10,000	0	500,000
12020603	SALES OF CHEMICAL	10,000	10,000	0	10,000
12020604	SALES OF GRAINS	20,000	20,000	0	20,000
12020605	SALES OF VEGETABLES	100,000	100,000	0	100,000
<b>120207</b>	<b>EARNINGS -GENERAL</b>	<b>154,132,088</b>	<b>154,132,088</b>	<b>15,146,201</b>	<b>144,232,000</b>
12020706	EARNINGS FROM LAND DEVELOPMENT SCHEME /OPERATION	22,088	22,088	0	22,000
12020712	PEST CONTROL SERVICES	10,000	10,000	66,201	100,000
12020723	EARNINGS FROM CATERING SERVICES/FOOD, SNACKS AND DRINKS	100,000	100,000	0	100,000
12020734	EARNING FROM RICE FARMING/MILLING	10,000,000	10,000,000	0	10,000



## KOGI STATE 2024 DRAFT BUDGET ESTIMATES, DETAILS ANALYSIS.



12020741	EARNINGS FROM TRACTOR HIRING	144,000,000	144,000,000	15,080,000	144,000,000
<b>120211</b>	<b>INVESTMENT INCOME</b>	<b>3,000,000</b>	<b>3,000,000</b>	<b>1,515,350</b>	<b>3,000,000</b>
12021107	REGISTRATION OF CASHEW SUB BUYERS	3,000,000	3,000,000	1,515,350	3,000,000
<b>14</b>	<b>CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS</b>	<b>1,550,000,000</b>	<b>1,550,000,000</b>	<b>0</b>	<b>1,550,000,000</b>
<b>1403</b>	<b>LOANS/ BORROWINGS RECEIPT</b>	<b>1,550,000,000</b>	<b>1,550,000,000</b>	<b>0</b>	<b>1,550,000,000</b>
<b>140301</b>	<b>DOMESTIC LOANS/ BORROWINGS RECEIPT</b>	<b>1,050,000,000</b>	<b>1,050,000,000</b>	<b>0</b>	<b>1,050,000,000</b>
14030102	DOMESTIC LOANS/ BORROWINGS FROM GOVERNMENT ENTITIES	1,050,000,000	1,050,000,000	0	1,050,000,000
<b>140302</b>	<b>INTERNATIONAL LOANS/ BORROWINGS RECEIPT</b>	<b>500,000,000</b>	<b>500,000,000</b>	<b>0</b>	<b>500,000,000</b>
14030201	INTERNATIONAL LOANS/ BORROWINGS FROM FINANCIAL INSTITUTIONS	500,000,000	500,000,000	0	500,000,000

### 021500100100 MINISTRY OF AGRICULTURE

Code	Description	2023 Original Budget	2023 Revised Budget	2023 Perf @ Sept	2024 Proposed Budget
<b>2</b>	<b>EXPENDITURES</b>	<b>9,196,349,937</b>	<b>4,375,349,937</b>	<b>1,318,462,680.86</b>	<b>7,954,902,717</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>412,511,446</b>	<b>412,511,446</b>	<b>312,666,101.96</b>	<b>523,021,746</b>
<b>2101</b>	<b>SALARY</b>	<b>412,511,446</b>	<b>412,511,446</b>	<b>312,666,101.96</b>	<b>523,021,746</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>412,511,446</b>	<b>412,511,446</b>	<b>312,666,101.96</b>	<b>523,021,746</b>
21010101	SALARY	412,511,446	412,511,446	312,666,101.96	523,021,746
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>402,638,491</b>	<b>131,638,491</b>	<b>109,966,882.83</b>	<b>422,585,691</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>402,638,491</b>	<b>131,638,491</b>	<b>109,966,882.83</b>	<b>413,558,491</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>10,405,908</b>	<b>10,405,908</b>	<b>84,000</b>	<b>10,405,908</b>
22020102	TRAVEL AND TRANSPORT - OTHERS	10,405,908	10,405,908	84,000	10,405,908
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>150,000</b>	<b>150,000</b>	<b>0</b>	<b>150,000</b>
22020204	ELECTRICITY BILL/CHARGES	150,000	150,000	0	150,000
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>5,500,000</b>	<b>5,500,000</b>	<b>56,830,313.51</b>	<b>5,500,000</b>
22020301	OFFICE STATIONERY/COMPUTER CONSUMABLE	1,200,000	1,200,000	455,000	1,200,000



## KOGI STATE 2024 DRAFT BUDGET ESTIMATES, DETAILS ANALYSIS.



22020323	OFFICE AND GENERAL EXPENSES	4,300,000	4,300,000	1,603,500	4,300,000
22020333	IFAD ASSISTED VALUE CHAIN DEVELOPMENT PROGRAMME OPERATIONAL COST	0	0	54,771,813.51	0
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>4,900,000</b>	<b>4,900,000</b>	<b>133,500</b>	<b>4,900,000</b>
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	1,500,000	1,500,000	110,000	1,500,000
22020402	MAINTENANCE OF OFFICE FURNITURE AND FITTINGS	3,000,000	3,000,000	0	3,000,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	200,000	200,000	0	200,000
22020404	MAINTENANCE OF PLANTS/GENERATORS	200,000	200,000	23,500	200,000
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>500,000</b>	<b>500,000</b>	<b>0</b>	<b>500,000</b>
22020501	LOCAL TRAINING	500,000	500,000	0	500,000
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>5,450,000</b>	<b>5,450,000</b>	<b>220,000</b>	<b>5,450,000</b>
22020606	MONITORING & EVALUATION SYSTEM	200,000	200,000	0	200,000
22020630	NUTRITION QUALITY CONTROL EXPENSES ACROSS THE STATE	5,000,000	5,000,000	0	5,000,000
22020671	NANS NEWS PROCESSING/ENTERTAINMENT, PUBLIC RELATIONS AND HOSPITALITY/MEDIA EXPENSES	250,000	250,000	220,000	250,000
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>200,000</b>	<b>200,000</b>	<b>0</b>	<b>11,120,000</b>
22020705	STATISTICAL INVESTIGATION/DATA COLLECTION	200,000	200,000	0	200,000
22020721	NUT 1FNS. DEVELOPING AND EXPLOITING CROP PRODUCTION TECHNOLOGIES TO EXPAND AVAILABLE FOOD QUANTITY AND QUALITY	0	0	0	10,920,000
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>375,532,583</b>	<b>104,532,583</b>	<b>52,699,069.32</b>	<b>375,532,583</b>
22021004	AWARENESS, ENLIGHTMENT AND SENSITIZATION	2,082,583	2,082,583	0	2,082,583
22021012	MEDICAL EXPENSES (Local & INTERNATIONAL)	200,000	200,000	0	200,000
22021039	NG-CARES OPERATION COSTS	371,250,000	100,250,000	52,699,069.32	371,250,000
22021041	AGRIC TRADE SHOW	2,000,000	2,000,000	0	2,000,000
<b>2208</b>	<b>TRANSFERS-PAYMENT TO INDIVIDUALS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9,027,200</b>



## KOGI STATE 2024 DRAFT BUDGET ESTIMATES, DETAILS ANALYSIS.



<b>220801</b>	<b>TRANSFERS-PAYMENT TO INDIVIDUALS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9,027,200</b>
22080111	NUT 1EE. PROVISSION OF SUPPORT (CREDIT, INPUTS & TRAININGS) TO INCREASE THE NUMBER OF LIVESTOCK FARMS	0	0	0	2,665,900
22080112	NUT 1EE. PROVISSION OF SUPPORT (CREDIT, INPUTS & TRAININGS) TO INCREASE FISHERIES/AQUACULTURE FARMS	0	0	0	2,653,900
22080113	NUT 1EE. PROVISSION OF SUPPORT (CREDIT, INPUTS & TRAININGS) TO INCREASE THE SIZE OF LAND UNDER CULTIVATION OF ARABLE CROPS	0	0	0	3,707,400
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>8,381,200,000</b>	<b>3,831,200,000</b>	<b>895,829,696.07</b>	<b>7,009,295,280</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>6,842,500,000</b>	<b>2,092,500,000</b>	<b>0</b>	<b>5,120,595,280</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>6,842,500,000</b>	<b>2,092,500,000</b>	<b>0</b>	<b>5,120,595,280</b>
23010127	PURCHASE OF AGRICULTURAL EQUIPMENT AND IMPLEMENTS	5,032,500,000	1,482,500,000	0	3,610,595,280
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	660,000,000	260,000,000	0	360,000,000
23010139	PURCHASE OF AGRICULTURAL PRODUCE/EQUIPMENT	100,000,000	100,000,000	0	100,000,000
23010142	PURCHASE OF CLIMATE MANAGEMENT EQUIPMENT/MATERIALS	1,050,000,000	250,000,000	0	1,050,000,000
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>1,231,200,000</b>	<b>1,431,200,000</b>	<b>895,829,696.07</b>	<b>1,481,200,000</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>1,231,200,000</b>	<b>1,431,200,000</b>	<b>895,829,696.07</b>	<b>1,481,200,000</b>
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	100,000,000	100,000,000	0	50,000,000
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	100,000,000	100,000,000	0	100,000,000
23020113	CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	320,000,000	920,000,000	895,829,696.07	720,000,000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	180,000,000	180,000,000	0	80,000,000
23020120	CONSTRUCTION OF PRODUCTION FACILITIES	31,200,000	31,200,000	0	31,200,000
23020124	CONSTRUCTION OF MARKETS/PARKS	500,000,000	100,000,000	0	500,000,000
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>147,500,000</b>	<b>147,500,000</b>	<b>0</b>	<b>187,500,000</b>



## KOGI STATE 2024 DRAFT BUDGET ESTIMATES, DETAILS ANALYSIS.



<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>147,500,000</b>	<b>147,500,000</b>	<b>0</b>	<b>187,500,000</b>
23030107	REPAIR/MAINTENANCE OF MOTOR VEHICLES	60,000,000	60,000,000	0	60,000,000
23030112	REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES	22,000,000	22,000,000	0	62,000,000
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	65,500,000	65,500,000	0	65,500,000
<b>2304</b>	<b>PRESERVATION OF THE ENVIRONMENT</b>	<b>40,000,000</b>	<b>40,000,000</b>	<b>0</b>	<b>0</b>
<b>230401</b>	<b>PRESERVATION OF THE ENVIRONMENT - GENERAL</b>	<b>40,000,000</b>	<b>40,000,000</b>	<b>0</b>	<b>0</b>
23040101	TREE PLANTING	40,000,000	40,000,000	0	0
23040104	INDUSTRIAL POLLUTION PREVENTION & CONTROL	0	0	0	0
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>120,000,000</b>	<b>120,000,000</b>	<b>0</b>	<b>220,000,000</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>120,000,000</b>	<b>120,000,000</b>	<b>0</b>	<b>220,000,000</b>
23050101	RESEARCH AND DEVELOPMENT	20,000,000	20,000,000	0	120,000,000
23050106	ECONOMIC EMPOWERMENT	100,000,000	100,000,000	0	100,000,000

### 021500100100 MINISTRY OF AGRICULTURE

Code	Description	2023 Original Budget	2023 Revised Budget	2023 Perf @ Sept	2024 Proposed Budget
<b>704</b>	<b>ECONOMIC AFFAIRS</b>	<b>9,196,349,937</b>	<b>4,375,349,937</b>	<b>1,318,462,680.86</b>	<b>7,954,902,717</b>
<b>7042</b>	<b>AGRICULTURE, FORESTRY, FISHING, AND HUNTING</b>	<b>9,196,349,937</b>	<b>4,375,349,937</b>	<b>1,318,462,680.86</b>	<b>7,954,902,717</b>
70421	AGRICULTURE	9,196,349,937	4,375,349,937	1,318,462,680.86	7,954,902,717

### 021500100100 MINISTRY OF AGRICULTURE

Programme Code	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2023 Original Budget	2023 Revised Budget	2023 Perf @ Sept	2024 Proposed Budget
<b>Total</b>	-	-	-	-	<b><u>8,381,200,000</u></b>	3,831,200,000	<b><u>895,829,696.07</u></b>	<b><u>7,009,295,280</u></b>
010000010101	PROVISION OF EXTENSION, COMMERCIAL, TECHNICAL SERVICES AND BUILDING INFRASTRUCTURAL DEVELOPMENT(ADB) 21 LGAS	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70421 - AGRICULTURE	12242200 - STATE WIDE	100,000,000	100,000,000	0	0



## KOGI STATE 2024 DRAFT BUDGET ESTIMATES, DETAILS ANALYSIS.



010000010102	PROCUREMENT OF AGRICULTURAL INPUTS/EQUIPMENT (FSTP)	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT AND IMPLEMENTS	70421 - AGRICULTURE	12242200 - STATE WIDE	0	0	0	50,000,000
010000010103	CONSTRUCTION OF 3NOS OF OFFICE BUILDING IN COLLEGE OF AGRICULTURE TRAINING INSTITUTE, OCHAJA	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70421 - AGRICULTURE	12220500 - DEKINA	80,000,000	80,000,000	0	50,000,000
010000010104	PROCUREMENT OF FARMING IMPLEMENTS/ INPUTS AND FERTILIZER (SIP).	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT AND IMPLEMENTS	70421 - AGRICULTURE	12242200 - STATE WIDE	350,000,000	0	0	0
010000010105	PROVISION OF AGRICULTURAL EQUIPMENT(RIDGER HARROWS,POWER TILERS,HARVESTERS ,PLANTERS) BY KOGI STATE AGRICULTURAL DEVELOPMENT PROJECT (ADP)	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT AND IMPLEMENTS	70421 - AGRICULTURE	12242200 - STATE WIDE	100,000,000	100,000,000	0	300,000,000
010000020101	KOGI STATE LAND DEVELOPMENT BOARD	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT AND IMPLEMENTS	70421 - AGRICULTURE	12242200 - STATE WIDE	20,000,000	20,000,000	0	0
010000030101	ESTABLISHMENT OF OIL PALM PLANTATION	23040101 - TREE PLANTING	70421 - AGRICULTURE	12242200 - STATE WIDE	40,000,000	40,000,000	0	0
010000030102	ESTABLISHMENT/REHABILITATION OF EXISTING OIL PALM PROJECT AT ALLOMA, KABBA AND ACHARU(FSTP)	23030112 - REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES	70421 - AGRICULTURE	12242200 - STATE WIDE	20,000,000	20,000,000	0	60,000,000
010000040102	PURCHASE OF TRACTORS FOR AGRICULTURAL MECHANIZATION (MINISTRY OF AGRICULTURE, HEADQUARTERS)	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT AND IMPLEMENTS	70421 - AGRICULTURE	12231200 - LOKOJA	850,000,000	150,000,000	0	551,000,000
010000050101	PURCHASE OF WATER PUMP FOR IRRIGATION SCHEME	23020113 - CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	70421 - AGRICULTURE	12242200 - STATE WIDE	20,000,000	20,000,000	0	20,000,000
010000060101	PROVISION OF TRESHERS, HARVESTERS AND PLANTERS TO KOGI STATE ACCELERATED FOOD PRODUCTION PROGRAMME/RUDEM (RICE AND CASSAVA)	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT AND IMPLEMENTS	70421 - AGRICULTURE	12242200 - STATE WIDE	400,000,000	0	0	250,000,000
010000060102	ESTABLISHMENT/CONSTRUCTION OF CASSAVA, RICE, CASHEW AND OTHER STABLE CROPS CENTRE INCLUDING BOREHOLES AND OVERHEAD TANKS BY IFAD ASSISTANED VALUE CHAIN DEVELOPMENT PROGRAMME	23020113 - CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	70421 - AGRICULTURE	12242200 - STATE WIDE	300,000,000	900,000,000	895,829,696.07	700,000,000
010000060103	SUPPLY OF HOE, CUTLASS, WHEEL BARROW FOR SCHOOL FARM, CIVIL SERVANT, CORPERS FARM TO BOOST FOOD SECURITY(FSTP).	23010127 - PURCHASE OF AGRICULTURAL	70421 - AGRICULTURE	12242200 - STATE WIDE	50,000,000	50,000,000	0	20,000,000



## KOGI STATE 2024 DRAFT BUDGET ESTIMATES, DETAILS ANALYSIS.



010000060104	ESTABLISHMENT 3 MEGA CASSAVA MILLING PROCESSING CENTRE(ONE IN EACH SENETORIAL DISTRICT)(FSTP)	EQUIPMENT AND IMPLEMENTS 23010139 - PURCHASE OF AGRICULTURAL PRODUCE/EQUIPMENT	70421 - AGRICULTURE	12242200 - STATE WIDE	100,000,000	100,000,000	0	100,000,000
010000060107	PROCUREMENT OF TRACTORS,POWER TILERS AND HARVESTERS TO BOOST FOOD SECURITY AND SAFE FUNCTIONING OF FOOD SUPPLY CHAINS FOR POOR HOUSEHOLDS (CARES)	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT AND IMPLEMENTS	70421 - AGRICULTURE	12242200 - STATE WIDE	742,500,000	142,500,000	0	419,595,280
010000070101	CONSTRUCTION/EQUIPPING OF AGRO-ALLIED COMPANY LIMITED BUILDING	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70421 - AGRICULTURE	12242200 - STATE WIDE	20,000,000	20,000,000	0	0
010000090102	CONSTRUCTION OF GREEN HOUSE FARMING SYSTEM	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70421 - AGRICULTURE	12242200 - STATE WIDE	30,000,000	30,000,000	0	30,000,000
010000090103	DEVELOPMENT OF KOGI STATE AGRICULTURAL REVOLUTION PROJECT	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70421 - AGRICULTURE	12242200 - STATE WIDE	50,000,000	50,000,000	0	50,000,000
010000090104	CONSTRUCTION OF STAPLE CROPS PROCESSING ZONE PROJECT	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	70421 - AGRICULTURE	12242200 - STATE WIDE	600,000,000	200,000,000	0	300,000,000
010000090105	ESTABLISHMENT OF FARMS, ACQUA CULTURE TO EMPOWER WOMEN AND YOUTH TO BOOST ACCELERATED AGRICULTURAL DEVELOPMENT SCHEME(FSTP)	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT AND IMPLEMENTS	70421 - AGRICULTURE	12242200 - STATE WIDE	1,000,000,000	500,000,000	0	700,000,000
010000110101	PROVISION OF PREMIUM TO NATIONAL AGRICULTURAL INSURANCE SCHEME TO GUARANTEE LOANS FOR AGRICULTURAL INPUTS/INPLEMENTS	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT AND IMPLEMENTS	70421 - AGRICULTURE	12242200 - STATE WIDE	10,000,000	10,000,000	0	10,000,000
010000110102	CAPACITY BUILDING FOR AGRICULTURAL STAKEHOLDER( STATE PARTNERSHIP ON AGRICULTURE)	23050101 - RESEARCH AND DEVELOPMENT	70421 - AGRICULTURE	12242200 - STATE WIDE	10,000,000	10,000,000	0	10,000,000
010000130101	PROCUREMENT OF COMPUTERS AND ICT GADGET FOR FARMERS DATA BANK (21 LGAS)	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	70421 - AGRICULTURE	12242200 - STATE WIDE	10,000,000	10,000,000	0	10,000,000
010000170102	PURCHASE OF MOTORIZED SPRAYE,R PLANTERS AND HARVESTERS TO IMPROVE/SUPPORT FOR LIVELIHOOD AGRICULTURAL ACTIVITIES ACROSS THE STATE	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT AND IMPLEMENTS	70421 - AGRICULTURE	12242200 - STATE WIDE	200,000,000	100,000,000	0	100,000,000
010000170103	CAPACITY BUILDING ON NEW METHOD OF AGRICULTURAL PRODUCTION FORPUBLIC FINANCING IN AGRICULTURE	23050101 - RESEARCH AND DEVELOPMENT	70421 - AGRICULTURE	12242200 - STATE WIDE	10,000,000	10,000,000	0	10,000,000
010000180102	REHABILITATION OF FERTILIZER STORE	23030112 - REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES	70421 - AGRICULTURE	12242200 - STATE WIDE	2,000,000	2,000,000	0	2,000,000



## KOGI STATE 2024 DRAFT BUDGET ESTIMATES, DETAILS ANALYSIS.



010000200101	PROCUREMENT OF 3NOS EACH GARRI PROCESSING MACHINE, RICE MILLING MACHINE IN THE EACH SENATORIAL DISTRICT( WOMEN IN AGRICULTURE)	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT AND IMPLEMENTS	70421 - AGRICULTURE	12242200 - STATE WIDE	200,000,000	100,000,000	0	100,000,000
010000210101	PURCHASING OF WATER PUMPING MACHINE TO AID DRY SEASONING FARMING FOR YOUTH IN AGRICULTURE	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT AND IMPLEMENTS	70421 - AGRICULTURE	12242200 - STATE WIDE	100,000,000	100,000,000	0	100,000,000
010000230101	PURCHASE OF ESCARVETORS LOW BED, BULDOZER,TRACTORS AND PROVISION OF SOFT LOAN TO FARMERS FOR COMMERCIAL PROVISION OF AGRICULTURAL EQUIPMENT FOR DEVELOPMENT OF COMMERCIAL AGRICULTURAL SCHEME	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT AND IMPLEMENTS	70421 - AGRICULTURE	12242200 - STATE WIDE	1,000,000,000	200,000,000	0	1,000,000,000
010000230103	PROCUREMENT OF MINI MILLING PROCESSING MACHINE FOR RURAL FARMERS (5 PILOT SCHEMES PER 3 SENATORIAL DISTRICTS)	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	70421 - AGRICULTURE	12242200 - STATE WIDE	50,000,000	50,000,000	0	50,000,000
010000230104	ESTABLISHMENT OF SILOS IN 3 SENATORIAL DISTRICT FOR POST HARVEST LOSSES.	23050106 - ECONOMIC EMPOWERMENT	70421 - AGRICULTURE	12242200 - STATE WIDE	100,000,000	100,000,000	0	100,000,000
010000240101	REHABILITATION OF WORLD BANK, UNDP, ADB FACILITIES IN THE STATE	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70421 - AGRICULTURE	12242200 - STATE WIDE	65,500,000	65,500,000	0	65,500,000
010000240104	REHABILITATION OF FADAMA VEHICLES, TRACTORS AND PAYMENT OF OFFICE BUILDING	23030107 - REPAIR/MAINTENANCE OF MOTOR VEHICLES	70421 - AGRICULTURE	12242200 - STATE WIDE	60,000,000	60,000,000	0	60,000,000
010000250101	CONSTRUCTION OF ABOTTOIR, SLAUGHTERING SLAB VERTINARY CLINC ACROSS THE STATE	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70421 - AGRICULTURE	12242200 - STATE WIDE	100,000,000	100,000,000	0	100,000,000
010000250102	PROCUREMENT OF DISESES CONTROL MATERIALS FOR AVIAN INFLUENZA CONTROL AND RESPONSE	23040104 - INDUSTRIAL POLLUTION PREVENTION & CONTROL	70421 - AGRICULTURE	12242200 - STATE WIDE	0	0	0	0
010000270101	CONSTRUCTION OF LIVESTOCK MARKET BUILDING FOR 3 SENATORIAL DISTRICT AND LIVESTOCK DEVELOPMENT PROJECT	23020124 - CONSTRUCTION OF MARKETS/PARKS	70421 - AGRICULTURE	12242200 - STATE WIDE	500,000,000	100,000,000	0	500,000,000
010000300101	COMPLETION OF FISH HATCHERIES COMPLEX	23020120 - CONSTRUCTION OF PRODUCTION FACILITIES	70421 - AGRICULTURE	12242200 - STATE WIDE	1,200,000	1,200,000	0	1,200,000
010000300102	PROCUREMENT OF FISHING TOOLS( NET, CANOE, BOAT, TRAWER FOR FISHERMEN IN THE STATE	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT AND IMPLEMENTS	70421 - AGRICULTURE	12242200 - STATE WIDE	10,000,000	10,000,000	0	10,000,000
200000090106	ESTABLISHMENT OF VEGETABLE GARDEN IN 15 SECONDARY SCHOOLS ACROSS THE 3 SENATORIAL DISTRICT OF THE STATE. (CLIMATE CHANGE)(FSTP)	23020120 - CONSTRUCTION OF PRODUCTION FACILITIES	70421 - AGRICULTURE	12242200 - STATE WIDE	30,000,000	30,000,000	0	30,000,000



## KOGI STATE 2024 DRAFT BUDGET ESTIMATES, DETAILS ANALYSIS.



200000100102	COMMUNITY BASED SOIL AND WATER MANAGEMENT AND CLIMATE RESILIENT AGRICULTURE	23010142 - PURCHASE OF CLIMATE MANAGEMENT EQUIPMENT/MATERIALS	70421 - AGRICULTURE	12242200 - STATE WIDE	50,000,000	50,000,000	0	50,000,000
200000100103	LAND DEVELOPMENT AND CLIMATE CHANGE MANAGEMENT EQUIPMENT FOR SUSTAINABLE AGRICULTURE IN KOGI STATE	23010142 - PURCHASE OF CLIMATE MANAGEMENT EQUIPMENT/MATERIALS	70421 - AGRICULTURE	12242200 - STATE WIDE	500,000,000	100,000,000	0	500,000,000
200000100104	PROCUREMENT OF AGRICULTURAL EQUIPMENT FOR AGRO-ECOLOGY ORGANIC FARMING AS ALTERNATIVE FOR HEALTHY FOOD PRODUCTION	23010142 - PURCHASE OF CLIMATE MANAGEMENT EQUIPMENT/MATERIALS	70421 - AGRICULTURE	12242200 - STATE WIDE	500,000,000	100,000,000	0	500,000,000
010000010101	CAPACITY BUILDING FOR EXTENSION WORKER	23050101 - RESEARCH AND DEVELOPMENT	70421 - AGRICULTURE	12242200 - STATE WIDE	0	0	0	100,000,000



## KOGI STATE 2024 DRAFT BUDGET ESTIMATES, DETAILS ANALYSIS.



### 021500300100 KOGI AGRICULTURAL DEVELOPMENT PROJECT (ADP)

Code	Description	2023 Original Budget	2023 Revised Budget	2023 Perf @ Sept	2024 Proposed Budget
<u>1</u>	<u>Revenue</u>	<u>3,250,000</u>	<u>3,250,000</u>	<u>0</u>	<u>3,250,000</u>
12	INDEPENDENT REVENUE	3,250,000	3,250,000	0	3,250,000
1202	NON-TAX REVENUE	3,250,000	3,250,000	0	3,250,000
120206	SALES - GENERAL	250,000	250,000	0	250,000
12020656	SALES OF SEEDLINGS	250,000	250,000	0	250,000
12020657	SALES OF BROILER	0	0	0	0
12020658	SALES OF AGROCHEMICALS	0	0	0	0
12020659	SALES OF SEED	0	0	0	0
12020660	SALES OF KNAPSACK SPRAYERS	0	0	0	0
12020661	SALES OF WATER PUMPS	0	0	0	0
120207	EARNINGS -GENERAL	3,000,000	3,000,000	0	3,000,000
12020741	EARNINGS FROM TRACTOR HIRING	3,000,000	3,000,000	0	3,000,000

### 021500300100 KOGI AGRICULTURAL DEVELOPMENT PROJECT (ADP)

Code	Description	2023 Original Budget	2023 Revised Budget	2023 Perf @ Sept	2024 Proposed Budget
<u>2</u>	<u>EXPENDITURES</u>	<u>293,383,436</u>	<u>293,383,436</u>	<u>193,014,383.40</u>	<u>683,833,436</u>
21	PERSONNEL COST	284,508,436	284,508,436	193,014,383.40	284,508,436
2101	SALARY	284,508,436	284,508,436	193,014,383.40	284,508,436
210101	SALARIES AND WAGES	284,508,436	284,508,436	193,014,383.40	284,508,436
21010101	SALARY	284,508,436	284,508,436	193,014,383.40	284,508,436
22	OTHER RECURRENT COSTS	8,875,000	8,875,000	0	399,325,000
2202	OVERHEAD COST	8,875,000	8,875,000	0	399,325,000
220201	TRAVEL & TRANSPORT - GENERAL	2,500,000	2,500,000	0	2,500,000



## KOGI STATE 2024 DRAFT BUDGET ESTIMATES, DETAILS ANALYSIS.



22020102	TRAVEL AND TRANSPORT - OTHERS	2,500,000	2,500,000	0	2,500,000
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>450,000</b>	<b>450,000</b>	<b>0</b>	<b>450,000</b>
22020201	INTERNET ACCESS CHARGES	50,000	50,000	0	50,000
22020204	ELECTRICITY BILL/CHARGES	200,000	200,000	0	200,000
22020205	TELEPHONE CHARGES	200,000	200,000	0	200,000
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>475,000</b>	<b>475,000</b>	<b>0</b>	<b>200,475,000</b>
22020301	OFFICE STATIONERY/COMPUTER CONSUMABLE	375,000	375,000	0	375,000
22020323	OFFICE AND GENERAL EXPENSES	100,000	100,000	0	100,000
22020331	SMALL HOLDER HORTICULTURAL EMPOWERMENT PROJECT (SHEP)	0	0	0	50,000,000
22020332	NATIONAL PROGRAMME FOR FOOD SECURITY (NPFS)	0	0	0	150,000,000
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>2,400,000</b>	<b>2,400,000</b>	<b>0</b>	<b>2,400,000</b>
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	2,000,000	2,000,000	0	2,000,000
22020402	MAINTENANCE OF OFFICE FURNITURE AND FITTINGS	200,000	200,000	0	200,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	200,000	200,000	0	200,000
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>2,000,000</b>	<b>2,000,000</b>	<b>0</b>	<b>2,000,000</b>
22020501	LOCAL TRAINING	2,000,000	2,000,000	0	2,000,000
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>190,450,000</b>
22020614	EXTENSION SERVICES DELIVERY	0	0	0	190,450,000
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>250,000</b>	<b>250,000</b>	<b>0</b>	<b>250,000</b>
22020701	CONSULTANCY SERVICES/FINANCIAL CONSULTING	250,000	250,000	0	250,000
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>100,000</b>	<b>100,000</b>	<b>0</b>	<b>100,000</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)/SPECIAL CONVEYANCE & BANK CHARGES/FAAC MEETINGS	100,000	100,000	0	100,000
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>700,000</b>	<b>700,000</b>	<b>0</b>	<b>700,000</b>
22021001	HONORARIUM, REFRESHMENT, MEALS, WELFARE PACKAGES AND HOSPITALITY	200,000	200,000	0	200,000



## KOGI STATE 2024 DRAFT BUDGET ESTIMATES, DETAILS ANALYSIS.



22021004	AWARENESS, ENLIGHTMENT AND SENSITIZATION	100,000	100,000	0	100,000
22021012	MEDICAL EXPENSES (Local & INTERNATIONAL)	200,000	200,000	0	200,000
22021033	PRINTING OF ALL ESSENTIAL DOCUMENT	200,000	200,000	0	200,000

### 021500300100 KOGI AGRICULTURAL DEVELOPMENT PROJECT (ADP)

Code	Description	2023 Original Budget	2023 Revised Budget	2023 Perf @ Sept	2024 Proposed Budget
704	ECONOMIC AFFAIRS	293,383,436	293,383,436	193,014,383.40	683,833,436
7042	AGRICULTURE, FORESTRY, FISHING, AND HUNTING	293,383,436	293,383,436	193,014,383.40	683,833,436
70421	AGRICULTURE	293,383,436	293,383,436	193,014,383.40	683,833,436



## KOGI STATE 2024 DRAFT BUDGET ESTIMATES, DETAILS ANALYSIS.



<b>021500500100 KOGI AGRO-ALLIED COMPANY</b>					
Code	Description	2023 Original Budget	2023 Revised Budget	2023 Perf @ Sept	2024 Proposed Budget
<u>1</u>	<u>Revenue</u>	<u>1,800,000</u>	<u>1,800,000</u>	<u>0</u>	<u>1,800,000</u>
12	INDEPENDENT REVENUE	1,800,000	1,800,000	0	1,800,000
1202	NON-TAX REVENUE	1,800,000	1,800,000	0	1,800,000
120207	EARNINGS -GENERAL	1,800,000	1,800,000	0	1,800,000
12020749	OTHERS EARNINGS FROM KOGI STATE GOVERNMENT OWNED PARASTATALS/AGENCIES	1,800,000	1,800,000	0	1,800,000
<b>021500500100 KOGI AGRO-ALLIED COMPANY</b>					
Code	Description	2023 Original Budget	2023 Revised Budget	2023 Perf @ Sept	2024 Proposed Budget
<u>2</u>	<u>EXPENDITURES</u>	<u>50,025,899</u>	<u>50,025,899</u>	<u>36,779,386.60</u>	<u>62,726,196</u>
21	PERSONNEL COST	48,999,658	48,999,658	36,779,386.60	61,699,955
2101	SALARY	48,999,658	48,999,658	36,779,386.60	61,699,955
210101	SALARIES AND WAGES	48,999,658	48,999,658	36,779,386.60	61,699,955
21010101	SALARY	48,999,658	48,999,658	36,779,386.60	61,699,955
22	OTHER RECURRENT COSTS	1,026,241	1,026,241	0	1,026,241
2202	OVERHEAD COST	1,026,241	1,026,241	0	1,026,241
220201	TRAVEL & TRANSPORT - GENERAL	200,000	200,000	0	200,000
22020102	TRAVEL AND TRANSPORT - OTHERS	200,000	200,000	0	200,000
220203	MATERIALS & SUPPLIES - GENERAL	100,000	100,000	0	100,000
22020301	OFFICE STATIONERY/COMPUTER CONSUMABLE	100,000	100,000	0	100,000
220204	MAINTENANCE SERVICES - GENERAL	200,000	200,000	0	200,000
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	100,000	100,000	0	100,000
22020405	MAINTENANCE OF OFFICE EQUIPMENT	100,000	100,000	0	100,000



## KOGI STATE 2024 DRAFT BUDGET ESTIMATES, DETAILS ANALYSIS.



220206	<b>OTHER SERVICES - GENERAL</b>	100,000	100,000	0	100,000
22020671	NANS NEWS PROCESSING/ENTERTAINMENT, PUBLIC RELATIONS AND HOSPITALITY/MEDIA EXPENSES	100,000	100,000	0	100,000
220207	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	26,241	26,241	0	26,241
22020701	CONSULTANCY SERVICES/FINANCIAL CONSULTING	26,241	26,241	0	26,241
220208	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	400,000	400,000	0	400,000
22020803	PLANTS/GENERATOR FUEL COST	400,000	400,000	0	400,000
<b>021500500100 KOGI AGRO-ALLIED COMPANY</b>					
Code	Description	2023 Original Budget	2023 Revised Budget	2023 Perf @ Sept	2024 Proposed Budget
704	<b>ECONOMIC AFFAIRS</b>	50,025,899	50,025,899	36,779,386.60	62,726,196
7042	<b>AGRICULTURE, FORESTRY, FISHING, AND HUNTING</b>	50,025,899	50,025,899	36,779,386.60	62,726,196
70421	AGRICULTURE	50,025,899	50,025,899	36,779,386.60	62,726,196



## KOGI STATE 2024 DRAFT BUDGET ESTIMATES, DETAILS ANALYSIS.



### 021500600100 KOGI LAND DEV. BOARD

Code	Description	2023 Original Budget	2023 Revised Budget	2023 Perf @ Sept	2024 Proposed Budget
<b>2</b>	<b><i>EXPENDITURES</i></b>	<b><i>14,554,166</i></b>	<b><i>14,554,166</i></b>	<b><i>10,017,715.64</i></b>	<b><i>14,554,166</i></b>
<b>21</b>	<b><i>PERSONNEL COST</i></b>	<b><i>13,661,235</i></b>	<b><i>13,661,235</i></b>	<b><i>10,017,715.64</i></b>	<b><i>13,661,235</i></b>
<b>2101</b>	<b>SALARY</b>	<b>13,661,235</b>	<b>13,661,235</b>	<b>10,017,715.64</b>	<b>13,661,235</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>13,661,235</b>	<b>13,661,235</b>	<b>10,017,715.64</b>	<b>13,661,235</b>
21010101	SALARY	13,661,235	13,661,235	10,017,715.64	13,661,235
<b>22</b>	<b><i>OTHER RECURRENT COSTS</i></b>	<b><i>892,931</i></b>	<b><i>892,931</i></b>	<b><i>0</i></b>	<b><i>892,931</i></b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>892,931</b>	<b>892,931</b>	<b>0</b>	<b>892,931</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>83,040</b>	<b>83,040</b>	<b>0</b>	<b>83,040</b>
22020102	TRAVEL AND TRANSPORT - OTHERS	83,040	83,040	0	83,040
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>103,800</b>	<b>103,800</b>	<b>0</b>	<b>103,800</b>
22020204	ELECTRICITY BILL/CHARGES	51,900	51,900	0	51,900
22020205	TELEPHONE CHARGES	51,900	51,900	0	51,900
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>103,800</b>	<b>103,800</b>	<b>0</b>	<b>103,800</b>
22020301	OFFICE STATIONERY/COMPUTER CONSUMABLE	103,800	103,800	0	103,800
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>331,480</b>	<b>331,480</b>	<b>0</b>	<b>331,480</b>
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	155,700	155,700	0	155,700
22020402	MAINTENANCE OF OFFICE FURNITURE AND FITTINGS	77,850	77,850	0	77,850
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	77,850	77,850	0	77,850
22020405	MAINTENANCE OF OFFICE EQUIPMENT	20,080	20,080	0	20,080
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>51,900</b>	<b>51,900</b>	<b>0</b>	<b>51,900</b>
22020501	LOCAL TRAINING	51,900	51,900	0	51,900
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>218,911</b>	<b>218,911</b>	<b>0</b>	<b>218,911</b>



## KOGI STATE 2024 DRAFT BUDGET ESTIMATES, DETAILS ANALYSIS.



22021001	HONORARIUM, REFRESHMENT, MEALS, WELFARE PACKAGES AND HOSPITALITY	218,911	218,911	0	218,911
<b>021500600100 KOGI LAND DEV. BOARD</b>					
Code	Description	2023 Original Budget	2023 Revised Budget	2023 Perf @ Sept	2024 Proposed Budget
706	HOUSING AND COMMUNITY AMMENITIES	14,554,166	14,554,166	10,017,715.64	14,554,166
7062	COMMUNITY DEVELOPMENT	14,554,166	14,554,166	10,017,715.64	14,554,166
70621	COMMUNITY DEVELOPMENT	14,554,166	14,554,166	10,017,715.64	14,554,166



## KOGI STATE 2024 DRAFT BUDGET ESTIMATES, DETAILS ANALYSIS.



<b>022000100100 MINISTRY OF FINANCE, BUDGET AND ECONOMIC PLANNING</b>					
Code	Description	2023 Original Budget	2023 Revised Budget	2023 Perf @ Sept	2024 Proposed Budget
<b>1</b>	<b><i>Revenue</i></b>	<b><i>36,603,095,469</i></b>	<b><i>34,603,095,469</i></b>	<b><i>19,237,886,051.20</i></b>	<b><i>61,410,405,614</i></b>
<b>12</b>	<b><i>INDEPENDENT REVENUE</i></b>	<b><i>13,283,344</i></b>	<b>13,283,344</b>	<b><i>81,544.74</i></b>	<b>0</b>
<b>1202</b>	<b>NON-TAX REVENUE</b>	<b>13,283,344</b>	<b>13,283,344</b>	<b>81,544.74</b>	<b>0</b>
<b>120201</b>	<b>LICENCES - GENERAL</b>	<b>160,000</b>	<b>160,000</b>	<b>40,000</b>	<b>0</b>
12020109	AUCTIONEERS LICENSE	160,000	160,000	40,000	0
<b>120204</b>	<b>FEES - GENERAL</b>	<b>9,218,625</b>	<b>9,218,625</b>	<b>0</b>	<b>0</b>
12020425	ADMIN. FEES FOR UNSERVICEABLE PLANTS, VEHICLES AND MATERIALS	9,218,625	9,218,625	0	0
<b>120206</b>	<b>SALES - GENERAL</b>	<b>3,904,719</b>	<b>3,904,719</b>	<b>41,544.74</b>	<b>0</b>
12020648	PROCEEDS FROM OWNER-OCCUPIER HOUSING SCHEME	3,904,719	3,904,719	41,544.74	0
<b>13</b>	<b><i>AID AND GRANTS</i></b>	<b><i>9,870,000,000</i></b>	<b>9,870,000,000</b>	<b><i>19,182,804,506.46</i></b>	<b><i>30,690,593,489</i></b>
<b>1301</b>	<b>AID</b>	<b>200,000,000</b>	<b>200,000,000</b>	<b>0</b>	<b>200,000,000</b>
<b>130101</b>	<b>DOMESTIC AID</b>	<b>200,000,000</b>	<b>200,000,000</b>	<b>0</b>	<b>200,000,000</b>
13010101	CURRENT DOMESTIC AID	200,000,000	200,000,000	0	200,000,000
<b>1302</b>	<b>GRANTS</b>	<b>9,670,000,000</b>	<b>9,670,000,000</b>	<b>19,182,804,506.46</b>	<b>30,490,593,489</b>
<b>130201</b>	<b>DOMESTIC GRANTS</b>	<b>9,370,000,000</b>	<b>9,370,000,000</b>	<b>19,182,804,506.46</b>	<b>30,190,593,489</b>
13020101	CURRENT GRANTS FROM FGN	500,000,000	500,000,000	9,055,060,616.58	20,500,000,000
13020102	CAPITAL GRANTS FROM FGN	8,870,000,000	8,870,000,000	10,127,743,889.88	9,690,593,489
<b>130202</b>	<b>FOREIGN GRANTS</b>	<b>300,000,000</b>	<b>300,000,000</b>	<b>0</b>	<b>300,000,000</b>
13020202	CAPITAL FOREIGN GRANTS	300,000,000	300,000,000	0	300,000,000
<b>14</b>	<b><i>CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS</i></b>	<b><i>26,719,812,125</i></b>	<b>24,719,812,125</b>	<b><i>55,000,000</i></b>	<b><i>30,719,812,125</i></b>
<b>1402</b>	<b>OTHER CAPITAL RECEIPTS</b>	<b>3,250,000,000</b>	<b>3,250,000,000</b>	<b>0</b>	<b>3,250,000,000</b>
<b>140201</b>	<b>OTHER CAPITAL RECEIPTS</b>	<b>3,250,000,000</b>	<b>3,250,000,000</b>	<b>0</b>	<b>3,250,000,000</b>
14020104	SALES OF NON-ESSENTIAL GOVERNMENT ASSETS	3,000,000,000	3,000,000,000	0	3,000,000,000



## KOGI STATE 2024 DRAFT BUDGET ESTIMATES, DETAILS ANALYSIS.



14020105	SALES OF UNSERVICEABLE VEHICLE, PLANTS AND EQUIPMENT	250,000,000	250,000,000	0	250,000,000
<b>1403</b>	<b>LOANS/ BORROWINGS RECEIPT</b>	<b>23,469,812,125</b>	<b>21,469,812,125</b>	<b>55,000,000</b>	<b>27,469,812,125</b>
<b>140301</b>	<b>DOMESTIC LOANS/ BORROWINGS RECEIPT</b>	<b>17,469,812,125</b>	<b>17,469,812,125</b>	<b>0</b>	<b>21,469,812,125</b>
14030101	DOMESTIC LOANS/ BORROWINGS FROM FINANCIAL INSTITUTIONS	15,000,000,000	15,000,000,000	0	19,000,000,000
14030102	DOMESTIC LOANS/ BORROWINGS FROM GOVERNMENT ENTITIES	2,469,812,125	2,469,812,125	0	2,469,812,125
<b>140302</b>	<b>INTERNATIONAL LOANS/ BORROWINGS RECEIPT</b>	<b>6,000,000,000</b>	<b>4,000,000,000</b>	<b>55,000,000</b>	<b>6,000,000,000</b>
14030201	INTERNATIONAL LOANS/ BORROWINGS FROM FINANCIAL INSTITUTIONS	6,000,000,000	4,000,000,000	55,000,000	6,000,000,000
<b>022000100100 MINISTRY OF FINANCE, BUDGET AND ECONOMIC PLANNING</b>					
Code	Description	2023 Original Budget	2023 Revised Budget	2023 Perf @ Sept	2024 Proposed Budget
<b>2</b>	<b>EXPENDITURES</b>	<b>2,894,481,057</b>	<b>1,554,162,093</b>	<b>423,577,611.79</b>	<b>1,078,039,661</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>152,802,978</b>	<b>152,802,978</b>	<b>51,718,282.79</b>	<b>193,730,334</b>
<b>2101</b>	<b>SALARY</b>	<b>112,802,978</b>	<b>112,802,978</b>	<b>51,718,282.79</b>	<b>153,730,334</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>112,802,978</b>	<b>112,802,978</b>	<b>51,718,282.79</b>	<b>153,730,334</b>
21010101	SALARY	112,802,978	112,802,978	51,718,282.79	153,730,334
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>40,000,000</b>	<b>40,000,000</b>	<b>0</b>	<b>40,000,000</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>40,000,000</b>	<b>40,000,000</b>	<b>0</b>	<b>40,000,000</b>
21020105	FURNITURE ALLOWANCE	40,000,000	40,000,000	0	40,000,000
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>1,199,294,079</b>	<b>308,975,115</b>	<b>10,914,150</b>	<b>520,069,327</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>1,199,294,079</b>	<b>308,975,115</b>	<b>10,914,150</b>	<b>520,069,327</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>27,338,868</b>	<b>27,338,868</b>	<b>1,000,000</b>	<b>27,338,868</b>
22020101	LOCAL TRAVELS AND TRANSPORT - TRAINING	3,165,900	3,165,900	1,000,000	3,165,900
22020102	TRAVEL AND TRANSPORT - OTHERS	4,172,968	4,172,968	0	4,172,968
22020104	INTERNATIONAL TRAVEL AND TRANSPORT - OTHERS	20,000,000	20,000,000	0	20,000,000



## KOGI STATE 2024 DRAFT BUDGET ESTIMATES, DETAILS ANALYSIS.



<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>605,611</b>	<b>605,611</b>	<b>138,000</b>	<b>605,611</b>
22020201	INTERNET ACCESS CHARGES	531,498	531,498	138,000	531,498
22020205	TELEPHONE CHARGES	74,113	74,113	0	74,113
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>581,666,909</b>	<b>81,666,909</b>	<b>2,755,400</b>	<b>174,666,909</b>
22020301	OFFICE STATIONERY/COMPUTER CONSUMABLE	12,000,000	12,000,000	2,210,900	5,000,000
22020302	NEWSPAPERS, MAGAZINES, JOURNALS AND PERIODICALS	300,000	300,000	156,000	300,000
22020322	PUBLICATION OF KOGI STATE STATISTICAL YEAR BOOK/PLANNING & STATISTIC BOOKS/STATE STATISTICAL MASTER PLAN	1,600,000	1,600,000	0	1,600,000
22020323	OFFICE AND GENERAL EXPENSES	567,766,909	67,766,909	388,500	167,766,909
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>6,716,724</b>	<b>7,397,760</b>	<b>3,618,000</b>	<b>6,716,724</b>
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	2,395,530	2,395,530	1,235,000	2,395,530
22020402	MAINTENANCE OF OFFICE FURNITURE AND FITTINGS	2,130,495	2,130,495	705,000	2,130,495
22020404	MAINTENANCE OF PLANTS/GENERATORS	1,071,735	1,071,735	185,000	1,071,735
22020405	MAINTENANCE OF OFFICE EQUIPMENT	1,118,964	1,800,000	1,493,000	1,118,964
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>7,880,604</b>	<b>7,880,604</b>	<b>0</b>	<b>7,880,604</b>
22020501	LOCAL TRAINING	2,994,964	2,994,964	0	2,994,964
22020502	INTERNATIONAL TRAINING	2,000,000	2,000,000	0	2,000,000
22020511	WORKSHOPS, SEMINARS & CONFERENCES	2,885,640	2,885,640	0	2,885,640
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>80,861,247</b>	<b>26,861,247</b>	<b>1,470,000</b>	<b>27,861,247</b>
22020602	OFFICE RENT	16,000,000	6,000,000	0	6,000,000
22020605	CLEANING, FUMIGATION, ENVIRONMENTAL SANITATION AND JANITORIAL SERVICE	107,433	107,433	0	107,433
22020606	MONITORING & EVALUATION SYSTEM	10,000,000	6,000,000	0	2,000,000
22020625	ASSISTANCE TO N.Y.S.C/FINANCIAL ASSISTANCE TO CSOs/NGOs/ASSISTANCE TO STUDENTS' ASSOCIATION	30,000,000	5,000,000	20,000	10,000,000



## KOGI STATE 2024 DRAFT BUDGET ESTIMATES, DETAILS ANALYSIS.



22020629	UNDP/NSIS PROGRAMMES/UNDP PROGRAMME MANAGEMENT	2,000,000	2,000,000	0	2,000,000
22020633	NATIONAL PROGRAMME OF ACTION FOR SURVIVAL, PROTECTION & DEV. OF THE CHILD (UNICEF ASSISTED) GCCC	20,000,000	5,000,000	230,000	5,000,000
22020664	LOGISTICS FOR KOGI YESSO NET	0	0	0	0
22020671	NANS NEWS PROCESSING/ENTERTAINMENT, PUBLIC RELATIONS AND HOSPITALITY/MEDIA EXPENSES	2,753,814	2,753,814	1,220,000	2,753,814
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>305,529,380</b>	<b>105,529,380</b>	<b>0</b>	<b>205,529,380</b>
22020701	CONSULTANCY SERVICES/FINANCIAL CONSULTING	300,000,000	100,000,000	0	200,000,000
22020705	STATISTICAL INVESTIGATION/DATA COLLECTION	1,529,380	1,529,380	0	1,529,380
22020707	PUBLIC FINANCE LEGISLATION (GOVERNMENT SUPPORT)	4,000,000	4,000,000	0	4,000,000
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>11,000,000</b>	<b>11,000,000</b>	<b>981,500</b>	<b>11,000,000</b>
22020803	PLANTS/GENERATOR FUEL COST	5,000,000	5,000,000	0	5,000,000
22020806	DIESEL EXPENSES	4,000,000	4,000,000	0	4,000,000
22020807	FUEL EXPENSES	2,000,000	2,000,000	981,500	2,000,000
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>11,000,000</b>	<b>11,000,000</b>	<b>0</b>	<b>11,000,000</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)/SPECIAL CONVEYANCE & BANK CHARGES/FAAC MEETINGS	1,000,000	1,000,000	0	1,000,000
22020903	VALUATION/PAYMENT OF INSURANCE PREMIUM ON GOVERNMENT BUILDINGS & PROPERTIES/VEHICLES	10,000,000	10,000,000	0	10,000,000
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>166,694,736</b>	<b>29,694,736</b>	<b>951,250</b>	<b>47,469,984</b>
22021001	HONORARIUM, REFRESHMENT, MEALS, WELFARE PACKAGES AND HOSPITALITY	109,224,752	10,224,752	740,000	20,000,000
22021002	POSTAGES, PUBLICITY AND ADVERTISEMENT	7,100,000	2,100,000	161,250	7,100,000
22021005	HEALTH FACILITIES MAINTENANCE EXPENSES	3,000,000	3,000,000	0	3,000,000
22021011	ANNUAL BOARD OF SURVEY	269,984	269,984	0	269,984
22021012	MEDICAL EXPENSES (Local & INTERNATIONAL)	5,000,000	5,000,000	0	5,000,000
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	35,000,000	5,000,000	50,000	5,000,000



## KOGI STATE 2024 DRAFT BUDGET ESTIMATES, DETAILS ANALYSIS.



22021019	BURIAL EXPENSES	2,000,000	2,000,000	0	2,000,000
22021033	PRINTING OF ALL ESSENTIAL DOCUMENT	5,100,000	2,100,000	0	5,100,000
22021049	CARES COORDINATING UNIT	0	0	0	0
22021064	FOOD AND NUTRITION PROGRAMS	0	0	0	0
<b>2206</b>	<b>PUBLIC DEBT CHARGES</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>220602</b>	<b>DOMESTIC INTEREST / DISCOUNT</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
22060202	DOMESTIC INTEREST /DISCOUNT - LONG TERM BORROWINGS	0	0	0	0
<b>220604</b>	<b>DOMESTIC PRINCIPAI</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
22060402	DOMESTIC PRINCIPAL - LONG TERM BORROWINGS	0	0	0	0
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>1,542,384,000</b>	<b>1,092,384,000</b>	<b>360,945,179</b>	<b>364,240,000</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>250,000,000</b>	<b>50,000,000</b>	<b>0</b>	<b>200,000,000</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>250,000,000</b>	<b>50,000,000</b>	<b>0</b>	<b>200,000,000</b>
23010113	PURCHASE OF COMPUTERS	35,000,000	35,000,000	0	0
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	15,000,000	15,000,000	0	0
23010141	PURCHASE OF OFFICE TOOLS/MATERIALS	200,000,000	0	0	200,000,000
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>524,000,000</b>	<b>324,000,000</b>	<b>0</b>	<b>34,000,000</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>524,000,000</b>	<b>324,000,000</b>	<b>0</b>	<b>34,000,000</b>
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	384,000,000	184,000,000	0	34,000,000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	140,000,000	140,000,000	0	0
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	0	0	0	0
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>768,384,000</b>	<b>718,384,000</b>	<b>360,945,179</b>	<b>130,240,000</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>768,384,000</b>	<b>718,384,000</b>	<b>360,945,179</b>	<b>130,240,000</b>
23050101	RESEARCH AND DEVELOPMENT	228,144,000	178,144,000	0	0
23050102	COMPUTER SOFTWARE ACQUISITION	450,000,000	450,000,000	360,945,179	0



## KOGI STATE 2024 DRAFT BUDGET ESTIMATES, DETAILS ANALYSIS.



23050106	ECONOMIC EMPOWERMENT	90,240,000	90,240,000	0	130,240,000
<b>022000100100 MINISTRY OF FINANCE, BUDGET AND ECONOMIC PLANNING</b>					
Code	Description	2023 Original Budget	2023 Revised Budget	2023 Perf @ Sept	2024 Proposed Budget
701	GENERAL PUBLIC SERVICES	2,894,481,057	1,554,162,093	423,577,611.79	1,078,039,661
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS	2,894,481,057	1,554,162,093	423,577,611.79	1,078,039,661
70112	FINANCIAL AND FISCAL AFFAIRS	2,894,481,057	1,554,162,093	423,577,611.79	1,078,039,661
7017	PUBLIC DEBT TRANSACTIONS	0	0	0	0
70171	PUBLIC DEBT TRANSACTIONS	0	0	0	0

022000100100 MINISTRY OF FINANCE, BUDGET AND ECONOMIC PLANNING								
Programme Code	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2023 Original Budget	2023 Revised Budget	2023 Perf @ Sept	2024 Proposed Budget
<b>Total</b>	-	-	-	-	<b>1,542,384,000</b>	1,092,384,000	<b>360,945,179</b>	<b>364,240,000</b>
010000010109	KOGI STATE INVESTMENT PROGRAMME	23050106 - ECONOMIC EMPOWERMENT	70112 - FINANCIAL AND FISCAL AFFAIRS	12242200 - STATE WIDE	30,240,000	30,240,000	0	30,240,000
030000010101	STATE'S FINANCIAL ASSISTANCE TO KOGI COMMUNITY & SOCIAL DEVELOPMENT AGENCY	23050106 - ECONOMIC EMPOWERMENT	70112 - FINANCIAL AND FISCAL AFFAIRS	12242200 - STATE WIDE	50,000,000	50,000,000	0	100,000,000
030000010115	LIVELIHOOD SUPPORT TO POOR AND VULNERABLE HOUSEHOLDS-SOCIAL TRANSFER AND BASIC SERVICE (CARES) TO CONSTRUCT A BUILDING SHOP AND EQUIPMENT	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70112 - FINANCIAL AND FISCAL AFFAIRS	12242200 - STATE WIDE	140,000,000	140,000,000	0	0
030000020143	PROVISION OF BASIC AMENITIES SUCH AS 3 NOS OF 10 CLASSROOMS, 5 NOS OF CLINIC BUILDING AND 3 NOS OF BOREHOLE WATER TO EACH OF THE THREE SENATORIAL DISTRICT(CARES)	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70112 - FINANCIAL AND FISCAL AFFAIRS	12242200 - STATE WIDE	150,000,000	150,000,000	0	0
060000020108	PRODUCTION OF STATE INTEGRATED INFRASTRUCTURE MASTER PLAN (SIIMP) DOCUMENT	23050101 - RESEARCH AND DEVELOPMENT	70112 - FINANCIAL AND FISCAL AFFAIRS	12242200 - STATE WIDE	18,144,000	18,144,000	0	0
060000030115	CONSTRUCTION OF KOGI TREASURY HOUSE	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70112 - FINANCIAL AND FISCAL AFFAIRS	12242200 - STATE WIDE	34,000,000	34,000,000	0	34,000,000



## KOGI STATE 2024 DRAFT BUDGET ESTIMATES, DETAILS ANALYSIS.



110000010130	CONSULTANCY EXPENSES ON FULL AUTOMATION OF BUDGET PROCESS/BELLO CARE FINANCIAL SOLUTION.	23050102 - COMPUTER SOFTWARE ACQUISITION	70112 - FINANCIAL AND FISCAL AFFAIRS	12242200 - STATE WIDE	450,000,000	450,000,000	360,945,179	0
110000010142	CONSTRUCTION OF WEB-BASED BUDGET STUDIO INCLUDING FURNISHING SND MAINTENANCE FOR BUDGET ACTIVITIES	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70112 - FINANCIAL AND FISCAL AFFAIRS	12242200 - STATE WIDE	200,000,000	0	0	0
110000010146	PURCHASE OF LABTOP FOR PLANNING, RESEARCH AND STATISTICS (PRS) STAFF IN ALL MDAS	23010113 - PURCHASE OF COMPUTERS	70112 - FINANCIAL AND FISCAL AFFAIRS	12242200 - STATE WIDE	35,000,000	35,000,000	0	0
120000010136	DOMESTICATION OF ECONOMIC RECOVERY AND GROWTH PLAN	23050101 - RESEARCH AND DEVELOPMENT	70112 - FINANCIAL AND FISCAL AFFAIRS	12242200 - STATE WIDE	10,000,000	10,000,000	0	0
130000010145	YESSO CONDITIONAL CASH TRANSFER	23050106 - ECONOMIC EMPOWERMENT	70112 - FINANCIAL AND FISCAL AFFAIRS	12242200 - STATE WIDE	10,000,000	10,000,000	0	0
130000010185	PURCHASE OF TOOLS/MATERIALS FOR KOGI STATE ECONOMIC SUMMIT	23010141 - PURCHASE OF OFFICE TOOLS/MATERIALS	70112 - FINANCIAL AND FISCAL AFFAIRS	12242200 - STATE WIDE	200,000,000	0	0	200,000,000
130000030122	COMPLETION AND FURNISHING OF KGC&SDA OFFICE COMPLEX	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70112 - FINANCIAL AND FISCAL AFFAIRS	12242200 - STATE WIDE	0	0	0	0
130000030124	PURCHASE OF 10NOS OF COMPUTERS FOR FULL COMPUTERIZATION & IPSAS IMPLEMENTATION IN THE STATE.	23010113 - PURCHASE OF COMPUTERS	70112 - FINANCIAL AND FISCAL AFFAIRS	12242200 - STATE WIDE	0	0	0	0
130000030148	RENOVATION/FURNISHING OF CENTRAL STORES	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70112 - FINANCIAL AND FISCAL AFFAIRS	12242200 - STATE WIDE	0	0	0	0
130000030153	GCCC FOR UNDP-ASSISTED PROGRAMMES(EMPOWERING VULNERABLE TO EQUIPED THEIR BUSINESS)	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	70112 - FINANCIAL AND FISCAL AFFAIRS	12242200 - STATE WIDE	15,000,000	15,000,000	0	0
130000030154	UNDP HUMAN DEV.PROGRAMMES	23050101 - RESEARCH AND DEVELOPMENT	70112 - FINANCIAL AND FISCAL AFFAIRS	12242200 - STATE WIDE	0	0	0	0
130000030197	KOGI STATE FINANCIAL ASSISTANCE TO KOGI YESSO NET FOR CAPTURING POOR/VULNERABLE PEOPLE AND PRODUCTION OF SINGLE REGISTER	23050101 - RESEARCH AND DEVELOPMENT	70112 - FINANCIAL AND FISCAL AFFAIRS	12242200 - STATE WIDE	200,000,000	150,000,000	0	0
060000010123	CONSTRUCTION OF KOGI STATE BUDGET WEB-BASE STUDIO WITH A SMART CENTRE	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	12231200 - LOKOJA	0	0	0	0



## KOGI STATE 2024 DRAFT BUDGET ESTIMATES, DETAILS ANALYSIS.



### 022000110100 BUDGET AND ECONOMIC PLANNING

Code	Description	2023 Original Budget	2023 Revised Budget	2023 Perf @ Sept	2024 Proposed Budget
<b>2</b>	<b><i>EXPENDITURES</i></b>	<b><i>872,375,110</i></b>	<b><i>3,503,256,146</i></b>	<b><i>2,650,722,344.20</i></b>	<b><i>3,774,338,622</i></b>
<b>21</b>	<b><i>PERSONNEL COST</i></b>	<b><i>109,935,575</i></b>	<b><i>109,935,575</i></b>	<b><i>45,058,234.20</i></b>	<b><i>91,640,814</i></b>
<b>2101</b>	<b>SALARY</b>	<b>59,935,575</b>	<b>59,935,575</b>	<b>45,058,234.20</b>	<b>71,640,814</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>59,935,575</b>	<b>59,935,575</b>	<b>45,058,234.20</b>	<b>71,640,814</b>
21010101	SALARY	59,935,575	59,935,575	45,058,234.20	71,640,814
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>50,000,000</b>	<b>50,000,000</b>	<b>0</b>	<b>20,000,000</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>50,000,000</b>	<b>50,000,000</b>	<b>0</b>	<b>20,000,000</b>
21020105	FURNITURE ALLOWANCE	20,000,000	20,000,000	0	20,000,000
21020134	PRODUCTIVITY ALLOWANCE (NG-CARES)	30,000,000	30,000,000	0	0
<b>22</b>	<b><i>OTHER RECURRENT COSTS</i></b>	<b><i>762,439,535</i></b>	<b><i>2,993,320,571</i></b>	<b><i>2,405,664,110</i></b>	<b><i>779,527,535</i></b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>762,439,535</b>	<b>593,320,571</b>	<b>205,664,110</b>	<b>779,527,535</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>20,000,000</b>	<b>15,000,000</b>	<b>3,220,000</b>	<b>20,000,000</b>
22020102	TRAVEL AND TRANSPORT - OTHERS	10,000,000	10,000,000	3,220,000	10,000,000
22020104	INTERNATIONAL TRAVEL AND TRANSPORT - OTHERS	10,000,000	5,000,000	0	10,000,000
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>531,498</b>	<b>531,498</b>	<b>6,775,200</b>	<b>531,498</b>
22020201	INTERNET ACCESS CHARGES	531,498	531,498	6,775,200	531,498
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>33,469,330</b>	<b>33,469,330</b>	<b>19,400,010</b>	<b>33,469,330</b>
22020301	OFFICE STATIONERY/COMPUTER CONSUMABLE	6,000,000	6,000,000	1,080,500	6,000,000
22020302	NEWSPAPERS, MAGAZINES, JOURNALS AND PERIODICALS	300,000	300,000	0	300,000
22020322	PUBLICATION OF KOGI STATE STATISTICAL YEAR BOOK/PLANNING & STATISTIC BOOKS/STATE STATISTICAL MASTER PLAN	1,500,000	1,500,000	0	1,500,000
22020323	OFFICE AND GENERAL EXPENSES	25,669,330	25,669,330	18,319,510	25,669,330
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>6,716,724</b>	<b>23,597,760</b>	<b>17,424,700</b>	<b>6,716,724</b>



## KOGI STATE 2024 DRAFT BUDGET ESTIMATES, DETAILS ANALYSIS.



22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	2,395,530	18,395,530	15,773,700	2,395,530
22020402	MAINTENANCE OF OFFICE FURNITURE AND FITTINGS	2,130,495	2,130,495	51,000	2,130,495
22020404	MAINTENANCE OF PLANTS/GENERATORS	1,071,735	1,071,735	0	1,071,735
22020405	MAINTENANCE OF OFFICE EQUIPMENT	1,118,964	2,000,000	1,600,000	1,118,964
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>12,880,604</b>	<b>7,880,604</b>	<b>0</b>	<b>12,880,604</b>
22020501	LOCAL TRAINING	2,994,964	2,994,964	0	2,994,964
22020502	INTERNATIONAL TRAINING	7,000,000	2,000,000	0	7,000,000
22020511	WORKSHOPS, SEMINARS & CONFERENCES	2,885,640	2,885,640	0	2,885,640
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>39,848,247</b>	<b>23,848,247</b>	<b>12,845,200</b>	<b>56,278,247</b>
22020602	OFFICE RENT	10,000,000	2,000,000	0	10,000,000
22020605	CLEANING, FUMIGATION, ENVIRONMENTAL SANITATION AND JANITORIAL SERVICE	107,433	107,433	0	107,433
22020606	MONITORING & EVALUATION SYSTEM	10,000,000	2,000,000	0	10,000,000
22020625	ASSISTANCE TO N.Y.S.C/FINANCIAL ASSISTANCE TO CSOs/NGOs/ASSISTANCE TO STUDENTS' ASSOCIATION	11,987,000	11,987,000	6,500,000	11,987,000
22020633	NATIONAL PROGRAMME OF ACTION FOR SURVIVAL, PROTECTION & DEV. OF THE CHILD (UNICEF ASSISTED) GCCC	5,000,000	5,000,000	0	5,000,000
22020671	NANS NEWS PROCESSING/ENTERTAINMENT, PUBLIC RELATIONS AND HOSPITALITY/MEDIA EXPENSES	2,753,814	2,753,814	6,345,200	2,753,814
22020685	NUT 4 COORDINATION. CONDUCT QUARTERLY COORDINATION MEETINGS OF THE SCFN	0	0	0	6,720,000
22020686	NUT 4 COORDINATION. ANNUAL NUTRITION PARTNERS FORUM	0	0	0	1,430,000
22020687	NUT 4 ADVOCACY. BI-ANNUAL NUTRITION TOWN -HALL MEETINGS	0	0	0	3,280,000
22020691	GENDER-BASED VIOLENCE(GBV) RESPONSIVE SERVICE DELIVERY	0	0	0	5,000,000
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>1,529,380</b>	<b>110,529,380</b>	<b>101,500,000</b>	<b>1,529,380</b>



## KOGI STATE 2024 DRAFT BUDGET ESTIMATES, DETAILS ANALYSIS.



22020705	STATISTICAL INVESTIGATION/DATA COLLECTION	1,529,380	110,529,380	101,500,000	1,529,380
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>11,000,000</b>	<b>11,000,000</b>	<b>133,500</b>	<b>11,000,000</b>
22020803	PLANTS/GENERATOR FUEL COST	5,000,000	5,000,000	0	5,000,000
22020806	DIESEL EXPENSES	4,000,000	4,000,000	0	4,000,000
22020807	FUEL EXPENSES	2,000,000	2,000,000	133,500	2,000,000
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>0</b>	<b>1,000,000</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)/SPECIAL CONVEYANCE & BANK CHARGES/FAAC MEETINGS	1,000,000	1,000,000	0	1,000,000
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>635,463,752</b>	<b>366,463,752</b>	<b>44,365,500</b>	<b>636,121,752</b>
22021001	HONORARIUM, REFRESHMENT, MEALS, WELFARE PACKAGES AND HOSPITALITY	19,224,752	50,224,752	40,365,500	19,224,752
22021002	POSTAGES, PUBLICITY AND ADVERTISEMENT	7,100,000	7,100,000	0	7,100,000
22021005	HEALTH FACILITIES MAINTENANCE EXPENSES	3,000,000	3,000,000	0	3,000,000
22021012	MEDICAL EXPENSES (Local & INTERNATIONAL)	5,000,000	5,000,000	0	5,000,000
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	198,013,000	98,013,000	4,000,000	198,013,000
22021019	BURIAL EXPENSES	2,000,000	2,000,000	0	2,000,000
22021033	PRINTING OF ALL ESSENTIAL DOCUMENT	5,100,000	5,100,000	0	5,100,000
22021046	EXPENSES INCIDENTAL TO SABER ACTIVITIES	60,000,000	60,000,000	0	60,000,000
22021049	CARES COORDINATING UNIT	306,026,000	106,026,000	0	306,026,000
22021064	FOOD AND NUTRITION PROGRAMS	30,000,000	30,000,000	0	15,000,000
22021072	NUT 6HRN. ENSURE ADEQUATE STAFFING OF RELEVANT MDAS IN IMPLEMENTING SECTORAL NUTRITION PROGRAMMES WITH SKILLED AND QUALIFIED NUTRITIONISTS	0	0	0	658,000
22021082	UN-FOOD SYSTEM TRANSFORMATION PATHWAY (UN-FSTP) OPERATIONAL COST	0	0	0	15,000,000
<b>2208</b>	<b>TRANSFERS-PAYMENT TO INDIVIDUALS</b>	<b>0</b>	<b>2,400,000,000</b>	<b>2,200,000,000</b>	<b>0</b>
<b>220801</b>	<b>TRANSFERS-PAYMENT TO INDIVIDUALS</b>	<b>0</b>	<b>2,400,000,000</b>	<b>2,200,000,000</b>	<b>0</b>



## KOGI STATE 2024 DRAFT BUDGET ESTIMATES, DETAILS ANALYSIS.



22080110	FUEL SUBSIDY REMOVAL PALLIATIVES	0	2,400,000,000	2,200,000,000	0
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>0</b>	<b>400,000,000</b>	<b>200,000,000</b>	<b>2,903,170,273</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>215,000,000</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>215,000,000</b>
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	0	0	0	20,000,000
23010113	PURCHASE OF COMPUTERS	0	0	0	45,000,000
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	0	0	0	150,000,000
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>0</b>	<b>400,000,000</b>	<b>200,000,000</b>	<b>2,118,267,873</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>0</b>	<b>400,000,000</b>	<b>200,000,000</b>	<b>2,118,267,873</b>
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	0	0	0	350,000,000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	0	400,000,000	200,000,000	1,318,267,873
23020120	CONSTRUCTION OF PRODUCTION FACILITIES	0	0	0	50,000,000
23020127	CONSTRUCTION/PROVISION OF ICT INFRASTRUCTURES	0	0	0	400,000,000
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>569,902,400</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>569,902,400</b>
23050101	RESEARCH AND DEVELOPMENT	0	0	0	564,689,900
23050102	COMPUTER SOFTWARE ACQUISITION	0	0	0	5,212,500

### 022000110100 BUDGET AND ECONOMIC PLANNING

Code	Description	2023 Original Budget	2023 Revised Budget	2023 Perf @ Sept	2024 Proposed Budget
<b>701</b>	<b>GENERAL PUBLIC SERVICES</b>	<b>872,375,110</b>	<b>3,503,256,146</b>	<b>2,650,722,344.20</b>	<b>3,774,338,622</b>
<b>7013</b>	<b>GENERAL SERVICES</b>	<b>872,375,110</b>	<b>3,503,256,146</b>	<b>2,650,722,344.20</b>	<b>3,774,338,622</b>
70132	OVERALL PLANNING AND STATISTICAL SERVICES	872,375,110	3,503,256,146	2,650,722,344.20	3,774,338,622

### 022000110100 BUDGET AND ECONOMIC PLANNING



## KOGI STATE 2024 DRAFT BUDGET ESTIMATES, DETAILS ANALYSIS.



Programme Code	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2023 Original Budget	2023 Revised Budget	2023 Perf @ Sept	2024 Proposed Budget
<b>Total</b>	-	-	-	-	<u>0</u>	<u>400,000,000</u>	<u>200,000,000</u>	<u>2,903,170,273</u>
030000010105	GCCC FOR ALL EXTERNALLY FUNDED CAPITAL PROJECTS	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	12242200 - STATE WIDE	0	400,000,000	200,000,000	668,267,873
030000010101	STATE'S FINANCIAL ASSISTANCE TO KOGI COMMUNITY & SOCIAL DEVELOPMENT AGENCY FOR COMMUNITY PROJECTS SUCH AS CONSTRUCTION OF CLINIC, SCHOOLS, MARKET ETC	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	12242200 - STATE WIDE	0	0	0	300,000,000
030000010115	LIVELIHOOD SUPPORT TO POOR AND VULNERABLE HOUSEHOLDS-SOCIAL TRANSFER AND BASIC SERVICE (CARES) TO CONSTRUCT A BUILDING SHOP AND EQUIPMENT	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	12242200 - STATE WIDE	0	0	0	140,000,000
030000020143	PROVISION OF BASIC AMENITIES SUCH AS 3 NOS OF 10 CLASSROOMS, 5 NOS OF CLINIC BUILDING AND 3 NOS OF BOREHOLE WATER TO EACH OF THE THREE SENATORIAL DISTRICT(CARES)	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	12242200 - STATE WIDE	0	0	0	150,000,000
060000020108	PREPARATION & PRODUCTION OF STATE INTEGRATED INFRASTRUCTURE MASTER PLAN (SIIMP) DOCUMENT	23050101 - RESEARCH AND DEVELOPMENT	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	12242200 - STATE WIDE	0	0	0	250,000,000
110000010130	FULL AUTOMATION OF BUDGET PROCESS/BELLO CARE FINANCIAL SOLUTION.	23020127 - CONSTRUCTION/PROVISION OF ICT INFRASTRUCTURES	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	12242200 - STATE WIDE	0	0	0	400,000,000
110000010142	CONSTRUCTION OF WEB-BASED BUDGET STUDIO INCLUDING FURNISHING AND MAINTENANCE FOR BUDGET ACTIVITIES	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	12242200 - STATE WIDE	0	0	0	350,000,000
110000010146	PURCHASE OF LAPTOP FOR PLANNING, RESEARCH AND STATISTICS (PRS) STAFF IN ALL MDAS	23010113 - PURCHASE OF COMPUTERS	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	12242200 - STATE WIDE	0	0	0	35,000,000
120000010136	DOMESTICATION OF ECONOMIC RECOVERY AND GROWTH PLAN	23050101 - RESEARCH AND DEVELOPMENT	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	12242200 - STATE WIDE	0	0	0	10,000,000
130000010145	YESSO CONDITIONAL CASH TRANSFER TO SET UP BUSINESS CENTRE	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	12242200 - STATE WIDE	0	0	0	10,000,000
130000030122	COMPLETION AND FURNISHING OF KGC&SDA OFFICE COMPLEX	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	12242200 - STATE WIDE	0	0	0	0



## KOGI STATE 2024 DRAFT BUDGET ESTIMATES, DETAILS ANALYSIS.



130000030153	UNDP-ASSISTED PROGRAMMES(EMPOWERING VULNERABLE TO EQUIPED THEIR BUSINESS)	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	12242200 - STATE WIDE	0	0	0	50,000,000
130000030197	KOGI STATE FINANCIAL ASSISTANCE TO KOGI YESSO NET TO BUY INDUSTRIALEQUIPMENT TO CARRY OUT ITS FUNCTION	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	12242200 - STATE WIDE	0	0	0	150,000,000
060000020101	PREPARATION AND PRODUCTION OF STATE DEVELOPMENT PLAN (SDP) DOCUMENT	23050101 - RESEARCH AND DEVELOPMENT	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	12242200 - STATE WIDE	0	0	0	240,000,000
050000040127	NUT 4HRN. DEVELOP THE CAPACITY OF 40 STATE COMMITTEE ON FOOD AND NUTRITION (SCFN) MEMBERS AND 21 LGAS NUTRITION FOCAL PERSONS ON CURRENT ISSUES, NEW METHODOLOGIES AND PRIORITY NUTRITION ACTIONS	23050101 - RESEARCH AND DEVELOPMENT	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	12231200 - LOKOJA	0	0	0	31,514,400
110000010154	NUT 4NIS. ESTABLISH NUTRITION INFORMATION SYSTEM AND DEVELOP ANNUAL SCORE CARDS FOR QUARTERLY TRACKING OF NUTRITION BUDGET PERFORMANCE AND IMPLEMENTATION IN LINE MDAS	23050102 - COMPUTER SOFTWARE ACQUISITION	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	12231200 - LOKOJA	0	0	0	5,212,500
050000040128	NUT 5HRN. BUILD CAPACITY (TRAINING AND RE-TRAINING) OF NUTRITIONISTS, NUTRITION DESK OFFICERS AND OTHER RELEVANT SERVICE PROVIDERS TO IMPROVE THEIR CAPACITY FOR FOOD AND NUTRITION PROGRAMME MANAGEMENT	23050101 - RESEARCH AND DEVELOPMENT	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	12231200 - LOKOJA	0	0	0	3,175,500
130000010170	PROCUREMENT OF FURNITURE AND FITTINGS INCLUDING AIR CONDITION	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	12231200 - LOKOJA	0	0	0	20,000,000
110000010156	PURCHASE OF COMPUTER LAPTOPS, DESKTOPS, UPS AND PRINTERS	23010113 - PURCHASE OF COMPUTERS	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	12231200 - LOKOJA	0	0	0	10,000,000
050000040139	CAPACITY BUILDING/STEP DOWN TRAINING FOR THE 21 LGAs	23050101 - RESEARCH AND DEVELOPMENT	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	12231200 - LOKOJA	0	0	0	30,000,000
050000040139	PREPARATION & PRODUCTION OF 200 COPIES OF MULTI - SECTORAL COSTED ACTION PLAN IN MINISTRY (WOMEN AFFAIRS, HEALTH, EDUCATION, JUSTICE AND YOUTH & SPORTS) FOR EFFECTIVE IMPLEMENTATION OF KOGI STATE VIOLENCE AGAINST PERSONS PROHIBITION LAW. C4	23020120 - CONSTRUCTION OF PRODUCTION FACILITIES	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	12231200 - LOKOJA	0	0	0	50,000,000



## KOGI STATE 2024 DRAFT BUDGET ESTIMATES, DETAILS ANALYSIS.



### 022000200100 DEBT MANAGEMENT OFFICE

Code	Description	2023 Original Budget	2023 Revised Budget	2023 Perf @ Sept	2024 Proposed Budget
<b>2</b>	<b><u>EXPENDITURES</u></b>	<b><u>8,181,481,595</u></b>	<b><u>23,601,481,595</u></b>	<b><u>17,467,442,996.65</u></b>	<b><u>15,185,418,000</u></b>
<b>22</b>	<b><i>OTHER RECURRENT COSTS</i></b>	<b><i>8,181,481,595</i></b>	<b><i>23,601,481,595</i></b>	<b><i>17,467,442,996.65</i></b>	<b><i>15,185,418,000</i></b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>91,860,000</b>	<b>61,860,000</b>	<b>0</b>	<b>85,418,000</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>28,000,000</b>	<b>28,000,000</b>	<b>0</b>	<b>28,000,000</b>
22020101	LOCAL TRAVELS AND TRANSPORT - TRAINING	5,000,000	5,000,000	0	5,000,000
22020102	TRAVEL AND TRANSPORT - OTHERS	5,000,000	5,000,000	0	5,000,000
22020104	INTERNATIONAL TRAVEL AND TRANSPORT - OTHERS	18,000,000	18,000,000	0	18,000,000
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>2,760,000</b>	<b>2,760,000</b>	<b>0</b>	<b>2,818,000</b>
22020201	INTERNET ACCESS CHARGES	2,000,000	2,000,000	0	2,000,000
22020203	WATER RATE	60,000	60,000	0	118,000
22020204	ELECTRICITY BILL/CHARGES	200,000	200,000	0	200,000
22020205	TELEPHONE CHARGES	500,000	500,000	0	500,000
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>3,400,000</b>	<b>3,400,000</b>	<b>0</b>	<b>3,400,000</b>
22020301	OFFICE STATIONERY/COMPUTER CONSUMABLE	2,000,000	2,000,000	0	2,000,000
22020302	NEWSPAPERS, MAGAZINES, JOURNALS AND PERIODICALS	400,000	400,000	0	400,000
22020319	GBV SITUATION ROOM AND DATA MANAGEMENTCENTRE EXPENSES	1,000,000	1,000,000	0	1,000,000
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>11,000,000</b>	<b>7,500,000</b>	<b>0</b>	<b>10,000,000</b>
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	2,000,000	2,000,000	0	2,000,000
22020402	MAINTENANCE OF OFFICE FURNITURE AND FITTINGS	3,000,000	3,000,000	0	3,000,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,000,000	1,000,000	0	1,000,000
22020404	MAINTENANCE OF PLANTS/GENERATORS	4,000,000	500,000	0	2,000,000
22020405	MAINTENANCE OF OFFICE EQUIPMENT	500,000	500,000	0	1,000,000



## KOGI STATE 2024 DRAFT BUDGET ESTIMATES, DETAILS ANALYSIS.



22020424	MAINTENANCE OF OFFICE PREMISES	500,000	500,000	0	1,000,000
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>10,000,000</b>	<b>4,000,000</b>	<b>0</b>	<b>10,000,000</b>
22020501	LOCAL TRAINING	5,000,000	2,000,000	0	5,000,000
22020502	INTERNATIONAL TRAINING	5,000,000	2,000,000	0	5,000,000
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>3,200,000</b>	<b>3,200,000</b>	<b>0</b>	<b>3,200,000</b>
22020605	CLEANING, FUMIGATION, ENVIRONMENTAL SANITATION AND JANITORIAL SERVICE	200,000	200,000	0	200,000
22020671	NANS NEWS PROCESSING/ENTERTAINMENT, PUBLIC RELATIONS AND HOSPITALITY/MEDIA EXPENSES	2,000,000	2,000,000	0	2,000,000
22020676	FINANCIAL ASSISTANCE TO NEEDIES	1,000,000	1,000,000	0	1,000,000
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>10,000,000</b>	<b>2,000,000</b>	<b>0</b>	<b>8,000,000</b>
22020701	CONSULTANCY SERVICES/FINANCIAL CONSULTING	10,000,000	2,000,000	0	8,000,000
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>4,500,000</b>	<b>4,500,000</b>	<b>0</b>	<b>4,500,000</b>
22020801	MOTOR VEHICLE FUEL COST	2,000,000	2,000,000	0	2,000,000
22020803	PLANTS/GENERATOR FUEL COST	2,500,000	2,500,000	0	2,500,000
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>1,000,000</b>	<b>500,000</b>	<b>0</b>	<b>1,000,000</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)/SPECIAL CONVEYANCE & BANK CHARGES/FAAC MEETINGS	1,000,000	500,000	0	1,000,000
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>18,000,000</b>	<b>6,000,000</b>	<b>0</b>	<b>14,500,000</b>
22021001	HONORARIUM, REFRESHMENT, MEALS, WELFARE PACKAGES AND HOSPITALITY	10,000,000	2,000,000	0	6,000,000
22021002	POSTAGES, PUBLICITY AND ADVERTISEMENT	500,000	500,000	0	1,000,000
22021009	BOND MANAGEMENT/DEBT MANAGEMENT ANALYSIS EXPENSES	5,000,000	1,000,000	0	5,000,000
22021024	ACCOUNTING FOR FIXED ASSETS/ FIXED ASSET AUDIT/ EXTERNAL AUDIT EXPENSES	2,000,000	2,000,000	0	2,000,000
22021033	PRINTING OF ALL ESSENTIAL DOCUMENT	500,000	500,000	0	500,000
<b>2206</b>	<b>PUBLIC DEBT CHARGES</b>	<b>8,089,621,595</b>	<b>23,539,621,595</b>	<b>17,467,442,996.65</b>	<b>15,100,000,000</b>
<b>220601</b>	<b>FOREIGN INTEREST / DISCOUNT</b>	<b>250,000,000</b>	<b>300,000,000</b>	<b>271,449,392.25</b>	<b>350,000,000</b>



## KOGI STATE 2024 DRAFT BUDGET ESTIMATES, DETAILS ANALYSIS.



22060102	FOREIGN INTEREST /DISCOUNT - LONG TERM BORROWINGS	250,000,000	300,000,000	271,449,392.25	350,000,000
<b>220602</b>	<b>DOMESTIC INTEREST / DISCOUNT</b>	<b>3,455,000,000</b>	<b>8,455,000,000</b>	<b>6,210,002,738.83</b>	<b>6,000,000,000</b>
22060202	DOMESTIC INTEREST /DISCOUNT - LONG TERM BORROWINGS	3,455,000,000	8,455,000,000	6,210,002,738.83	6,000,000,000
<b>220603</b>	<b>FOREIGN PRINCIPAL</b>	<b>500,000,000</b>	<b>900,000,000</b>	<b>864,716,349.92</b>	<b>750,000,000</b>
22060302	FOREIGN PRINCIPAL - LONG TERM BORROWINGS	500,000,000	900,000,000	864,716,349.92	750,000,000
<b>220604</b>	<b>DOMESTIC PRINCIPAL</b>	<b>3,884,621,595</b>	<b>13,884,621,595</b>	<b>10,121,274,515.65</b>	<b>8,000,000,000</b>
22060402	DOMESTIC PRINCIPAL - LONG TERM BORROWINGS	3,884,621,595	13,884,621,595	10,121,274,515.65	8,000,000,000
<b>022000200100 DEBT MANAGEMENT OFFICE</b>					
<b>Code</b>	<b>Description</b>	<b>2023 Original Budget</b>	<b>2023 Revised Budget</b>	<b>2023 Perf @ Sept</b>	<b>2024 Proposed Budget</b>
<b>701</b>	<b>GENERAL PUBLIC SERVICES</b>	<b>8,181,481,595</b>	23,601,481,595	<b>17,467,442,996.65</b>	<b>15,185,418,000</b>
<b>7017</b>	<b>PUBLIC DEBT TRANSACTIONS</b>	<b>8,181,481,595</b>	23,601,481,595	<b>17,467,442,996.65</b>	<b>15,185,418,000</b>
70171	PUBLIC DEBT TRANSACTIONS	8,181,481,595	23,601,481,595	17,467,442,996.65	15,185,418,000



## KOGI STATE 2024 DRAFT BUDGET ESTIMATES, DETAILS ANALYSIS.



### 022000700100 OFFICE OF THE ACCOUNTANT GENERAL

Code	Description	2023 Original Budget	2023 Revised Budget	2023 Perf @ Sept	2024 Proposed Budget
<b>1</b>	<b><i>Revenue</i></b>	<b><i>83,528,536,921</i></b>	<b><i>111,037,424,541</i></b>	<b><i>67,048,199,068.50</i></b>	<b><i>138,207,806,176</i></b>
<b>11</b>	<b><i>GOVERNMENT SHARE OF FAAC</i></b>	<b><i>83,421,536,921</i></b>	110,930,424,541	<b><i>67,009,888,771.72</i></b>	<b><i>138,170,806,176</i></b>
<b>1101</b>	<b>GOVERNMENT SHARE OF FAAC</b>	<b>83,421,536,921</b>	110,930,424,541	<b>67,009,888,771.72</b>	<b>138,170,806,176</b>
<b>110101</b>	<b>STATE GOVERNMENT SHARE OF STATUTORY REVENUES</b>	<b>54,000,000,000</b>	73,000,000,000	<b>27,793,988,422.76</b>	<b>85,650,179,027</b>
11010101	STATUTORY ALLOCATION	52,000,000,000	73,000,000,000	27,793,988,422.76	85,650,179,027
11010104	KOGI STATE MINERAL FUND (13% DERIVATION)	2,000,000,000	0	0	0
<b>110102</b>	<b>STATE GOVERNMENT SHARE OF VAT</b>	<b>25,100,000,000</b>	29,100,000,000	<b>24,193,688,233.41</b>	<b>34,017,078,421</b>
11010201	SHARE OF VAT	25,100,000,000	29,100,000,000	24,193,688,233.41	34,017,078,421
<b>110103</b>	<b>STATE GOVERNMENT SHARE OF OTHER FAAC REVENUES</b>	<b>4,321,536,921</b>	8,830,424,541	<b>15,022,212,115.55</b>	<b>18,503,548,728</b>
11010301	EXCESS CRUDE	100,000,000	100,000,000	749,854,234.49	0
11010302	FOREX EQUALISATION	200,000,000	200,000,000	1,252,638,463.34	2,577,798,101
11010304	BUDGET AUGMENTATION	790,000,000	790,000,000	2,947,246,266.89	2,004,373,101
11010305	NON-OIL REVENUE	1,000,000,000	1,000,000,000	181,871,283.24	418,303,951
11010306	EXCHANGE DIFFERENCE	1,000,000,000	3,028,300,000	6,095,569,214.49	6,392,704,874
11010309	RECOVERED EXCESS BANK CHARGES	231,536,921	231,536,921	1,216,360,296.85	200,000,000
11010316	SOLID MINERALS	500,000,000	500,000,000	395,812,478.77	910,368,701
11010317	ECOLOGICAL FUND	500,000,000	500,000,000	0	0
11010318	ELECTRONIC MONEY TRANSFER (EMT)	0	2,480,587,620	2,182,859,877.48	6,000,000,000
<b>12</b>	<b><i>INDEPENDENT REVENUE</i></b>	<b><i>70,000,000</i></b>	70,000,000	<b><i>75,406.59</i></b>	<b><i>0</i></b>
<b>1202</b>	<b>NON-TAX REVENUE</b>	<b>70,000,000</b>	70,000,000	<b>75,406.59</b>	<b>0</b>
<b>120206</b>	<b>SALES - GENERAL</b>	<b>70,000,000</b>	70,000,000	<b>75,406.59</b>	<b>0</b>
12020648	PROCEEDS FROM OWNER-OCCUPIER HOUSING SCHEME	70,000,000	70,000,000	75,406.59	0
<b>14</b>	<b><i>CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS</i></b>	<b><i>37,000,000</i></b>	37,000,000	<b><i>38,234,890.19</i></b>	<b><i>37,000,000</i></b>



## KOGI STATE 2024 DRAFT BUDGET ESTIMATES, DETAILS ANALYSIS.



1402	OTHER CAPITAL RECEIPTS	37,000,000	37,000,000	38,234,890.19	37,000,000
140201	OTHER CAPITAL RECEIPTS	37,000,000	37,000,000	38,234,890.19	37,000,000
14020106	REVOLVING CAR LOAN REPAYMENT	37,000,000	37,000,000	38,234,890.19	37,000,000

### 022000700100 OFFICE OF THE ACCOUNTANT GENERAL

Code	Description	2023 Original Budget	2023 Revised Budget	2023 Perf @ Sept	2024 Proposed Budget
<u>2</u>	<u>EXPENDITURES</u>	<u>3,425,720,373</u>	<u>2,843,720,373</u>	<u>1,523,642,883.58</u>	<u>3,502,121,500</u>
21	<b>PERSONNEL COST</b>	<b>1,425,865,873</b>	<b>1,425,865,873</b>	<b>358,367,838.51</b>	<b>1,503,000,000</b>
2101	<b>SALARY</b>	<b>523,865,873</b>	<b>523,865,873</b>	<b>357,557,838.51</b>	<b>800,000,000</b>
210101	<b>SALARIES AND WAGES</b>	<b>523,865,873</b>	<b>523,865,873</b>	<b>357,557,838.51</b>	<b>800,000,000</b>
21010101	SALARY	373,865,873	373,865,873	357,557,838.51	650,000,000
21010106	SALARY ARREARS	150,000,000	150,000,000	0	150,000,000
2102	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>902,000,000</b>	<b>902,000,000</b>	<b>810,000</b>	<b>703,000,000</b>
210201	<b>ALLOWANCES</b>	<b>2,000,000</b>	<b>2,000,000</b>	<b>810,000</b>	<b>3,000,000</b>
21020113	ALLOWANCES FOR CASUAL LABORERS AND ITF ATTACHMENT	2,000,000	2,000,000	810,000	3,000,000
210202	<b>SOCIAL CONTRIBUTIONS</b>	<b>900,000,000</b>	<b>900,000,000</b>	<b>0</b>	<b>700,000,000</b>
21020206	STATE GOVERNMENT'S CONTRIBUTION OF 5% OF EMPLOYEES' BASIC SALARY AND THE DESIGNATED AMOUNT FOR POLITICAL APPOINTEES AS BASIC CARE FUND	900,000,000	900,000,000	0	700,000,000
22	<b>OTHER RECURRENT COSTS</b>	<b>1,554,854,500</b>	<b>1,367,854,500</b>	<b>1,165,275,045.07</b>	<b>1,176,341,500</b>
2202	<b>OVERHEAD COST</b>	<b>1,134,854,500</b>	<b>1,367,854,500</b>	<b>1,165,275,045.07</b>	<b>756,341,500</b>
220201	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>38,000,000</b>	<b>38,000,000</b>	<b>11,500,850</b>	<b>25,000,000</b>
22020102	TRAVEL AND TRANSPORT - OTHERS	7,000,000	7,000,000	1,773,790	5,000,000
22020104	INTERNATIONAL TRAVEL AND TRANSPORT - OTHERS	31,000,000	31,000,000	9,727,060	20,000,000
220202	<b>UTILITIES - GENERAL</b>	<b>104,038,000</b>	<b>34,038,000</b>	<b>498,600</b>	<b>54,038,000</b>



## KOGI STATE 2024 DRAFT BUDGET ESTIMATES, DETAILS ANALYSIS.



22020201	INTERNET ACCESS CHARGES	2,000,000	2,000,000	305,000	2,000,000
22020202	SOFTWARE CHARGES/LICENSE RENEWAL	100,000,000	30,000,000	0	50,000,000
22020203	WATER RATE	519,000	519,000	0	519,000
22020204	ELECTRICITY BILL/CHARGES	1,000,000	1,000,000	193,600	1,000,000
22020205	TELEPHONE CHARGES	519,000	519,000	0	519,000
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>62,000,000</b>	<b>30,000,000</b>	<b>16,810,603</b>	<b>35,000,000</b>
22020301	OFFICE STATIONERY/COMPUTER CONSUMABLE	22,000,000	10,000,000	6,645,803	10,000,000
22020323	OFFICE AND GENERAL EXPENSES	40,000,000	20,000,000	10,164,800	25,000,000
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>92,000,000</b>	<b>52,000,000</b>	<b>6,832,729</b>	<b>50,494,000</b>
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	7,000,000	7,000,000	2,871,699	7,000,000
22020402	MAINTENANCE OF OFFICE FURNITURE AND FITTINGS	5,000,000	5,000,000	2,332,250	5,000,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	7,000,000	7,000,000	533,280	5,000,000
22020404	MAINTENANCE OF PLANTS/GENERATORS	3,000,000	3,000,000	823,500	3,494,000
22020405	MAINTENANCE OF OFFICE EQUIPMENT	70,000,000	30,000,000	272,000	30,000,000
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>25,519,000</b>	<b>25,519,000</b>	<b>6,356,000</b>	<b>25,519,000</b>
22020501	LOCAL TRAINING	15,000,000	15,000,000	6,356,000	15,000,000
22020511	WORKSHOPS, SEMINARS & CONFERENCES	10,000,000	10,000,000	0	10,000,000
22020518	INDUSTRIAL TRAINING/ATTACHMENT	519,000	519,000	0	519,000
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>40,000,000</b>	<b>10,000,000</b>	<b>0</b>	<b>40,000,000</b>
22020701	CONSULTANCY SERVICES/FINANCIAL CONSULTING	40,000,000	10,000,000	0	40,000,000
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>13,000,000</b>	<b>13,000,000</b>	<b>5,979,400</b>	<b>13,000,000</b>
22020801	MOTOR VEHICLE FUEL COST	5,000,000	5,000,000	1,770,900	5,000,000
22020803	PLANTS/GENERATOR FUEL COST	8,000,000	8,000,000	4,208,500	8,000,000
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>530,000,000</b>	<b>1,000,000,000</b>	<b>1,091,806,883.07</b>	<b>334,000,000</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)/SPECIAL CONVEYANCE & BANK CHARGES/FAAC MEETINGS	530,000,000	1,000,000,000	1,091,806,883.07	334,000,000



## KOGI STATE 2024 DRAFT BUDGET ESTIMATES, DETAILS ANALYSIS.



<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>230,297,500</b>	<b>165,297,500</b>	<b>25,489,980</b>	<b>179,290,500</b>
22021001	HONORARIUM, REFRESHMENT, MEALS, WELFARE PACKAGES AND HOSPITALITY	23,000,000	23,000,000	367,850	20,000,000
22021002	POSTAGES, PUBLICITY AND ADVERTISEMENT	45,000,000	20,000,000	12,794,880	45,000,000
22021011	ANNUAL BOARD OF SURVEY	6,000,000	6,000,000	4,901,500	8,000,000
22021012	MEDICAL EXPENSES (Local & INTERNATIONAL)	1,297,500	1,297,500	0	1,290,500
22021024	ACCOUNTING FOR FIXED ASSETS/ FIXED ASSET AUDIT/ EXTERNAL AUDIT EXPENSES	15,000,000	15,000,000	0	15,000,000
22021027	SFTAS OPERATIONAL EXPENSES	90,000,000	50,000,000	2,158,000	50,000,000
22021033	PRINTING OF ALL ESSENTIAL DOCUMENT	50,000,000	50,000,000	5,267,750	40,000,000
<b>2207</b>	<b>TRANSFERS-PAYMENT</b>	<b>420,000,000</b>	<b>0</b>	<b>0</b>	<b>420,000,000</b>
<b>220701</b>	<b>TRANSFER TO FUND RECURRENT EXPENDITURE-PAYMENT</b>	<b>420,000,000</b>	<b>0</b>	<b>0</b>	<b>420,000,000</b>
22070105	7% OF IGR AS GOVERNMENT CONTRIBUTION TO CONFLUENCE UNIVERSITY OF SCIENCE & TECHNOLOGY DEVELOPMENT	220,000,000	0	0	220,000,000
22070106	75% REFUND OF STATE TERTIARY INTITUTIONAL'S REVENUE GENERATION	200,000,000	0	0	200,000,000
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>445,000,000</b>	<b>50,000,000</b>	<b>0</b>	<b>822,780,000</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>295,000,000</b>	<b>0</b>	<b>0</b>	<b>197,700,000</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>295,000,000</b>	<b>0</b>	<b>0</b>	<b>197,700,000</b>
23010114	PURCHASE OF COMPUTER PRINTERS	295,000,000	0	0	197,700,000
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>500,000,000</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>500,000,000</b>
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	0	0	0	500,000,000
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>150,000,000</b>	<b>50,000,000</b>	<b>0</b>	<b>125,080,000</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>150,000,000</b>	<b>50,000,000</b>	<b>0</b>	<b>125,080,000</b>
23050101	RESEARCH AND DEVELOPMENT	150,000,000	50,000,000	0	125,080,000

**022000700100 OFFICE OF THE ACCOUNTANT GENERAL**



## KOGI STATE 2024 DRAFT BUDGET ESTIMATES, DETAILS ANALYSIS.



Code	Description	2023 Original Budget	2023 Revised Budget	2023 Perf @ Sept	2024 Proposed Budget
701	GENERAL PUBLIC SERVICES	3,425,720,373	2,843,720,373	1,523,642,883.58	3,502,121,500
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS	3,425,720,373	2,843,720,373	1,523,642,883.58	3,502,121,500
70112	FINANCIAL AND FISCAL AFFAIRS	3,425,720,373	2,843,720,373	1,523,642,883.58	3,502,121,500

### 022000700100 OFFICE OF THE ACCOUNTANT GENERAL

Programme Code	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2023 Original Budget	2023 Revised Budget	2023 Perf @ Sept	2024 Proposed Budget
<b>Total</b>	-	-	-	-	<b>445,000,000</b>	50,000,000	<b>0</b>	<b>822,780,000</b>
130000010189	TSA IMPLEMENTATION CONSULTANCY EXPENSES/PRODUCTION OF REPORT	23050101 - RESEARCH AND DEVELOPMENT	70112 - FINANCIAL AND FISCAL AFFAIRS	12242200 - STATE WIDE	100,000,000	0	0	75,080,000
130000030187	PRODUCTION OF ACCOUNTING, EXPENDITURE CONTROL & FINANCIAL REPORTING DOCUMENT	23050101 - RESEARCH AND DEVELOPMENT	70112 - FINANCIAL AND FISCAL AFFAIRS	12242200 - STATE WIDE	50,000,000	50,000,000	0	50,000,000
130000030189	EQUIPING STATE INTEGRATED FIN. MGT. INFORMATION SYSTEM	23010114 - PURCHASE OF COMPUTER PRINTERS	70112 - FINANCIAL AND FISCAL AFFAIRS	12242200 - STATE WIDE	295,000,000	0	0	197,700,000
060000030115	CONSTRUCTION OF TREASURY HOUSE	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70112 - FINANCIAL AND FISCAL AFFAIRS	12242200 - STATE WIDE	0	0	0	500,000,000



## KOGI STATE 2024 DRAFT BUDGET ESTIMATES, DETAILS ANALYSIS.



### 022000800100 KOGI STATE INTERNAL REVENUE SERVICE (KGIRS)

Code	Description	2023 Original Budget	2023 Revised Budget	2023 Perf @ Sept	2024 Proposed Budget
<b>1</b>	<b>Revenue</b>	<b>17,794,551,413</b>	<b>17,794,551,413</b>	<b>13,015,497,943.25</b>	<b>21,752,349,924</b>
<b>12</b>	<b>INDEPENDENT REVENUE</b>	<b>17,794,551,413</b>	<b>17,794,551,413</b>	<b>13,015,497,943.25</b>	<b>21,752,349,924</b>
<b>1201</b>	<b>TAX REVENUE</b>	<b>16,341,331,823</b>	<b>16,341,331,823</b>	<b>12,539,613,337.25</b>	<b>20,238,737,462</b>
<b>120101</b>	<b>PERSONAL TAXES</b>	<b>11,680,835,742</b>	<b>11,680,835,742</b>	<b>8,085,192,877.53</b>	<b>14,466,713,066</b>
12010102	PERSONAL INCOME TAX (PAYE)	11,426,835,742	11,426,835,742	7,970,184,148.73	14,152,136,066
12010104	DIRECT ASSESMENT TAX	250,000,000	250,000,000	113,707,052.80	309,625,000
12010105	TAX CLEARANCE CERTIFICATE	4,000,000	4,000,000	1,301,676	4,952,000
<b>120103</b>	<b>OTHER TAXES</b>	<b>4,660,496,081</b>	<b>4,660,496,081</b>	<b>4,454,420,459.72</b>	<b>5,772,024,396</b>
12010303	WITHHOLDING TAX(LGAs)	1,647,621,122	1,647,621,122	1,576,949,639.13	2,040,578,760
12010304	CONSUMPTION TAX	10,000,000	10,000,000	4,111,917.53	12,385,000
12010306	CAPITAL GAIN TAX	8,000,000	8,000,000	264,699.99	9,908,000
12010307	2% DEVELOPMENT LEVY	483,674,959	483,674,959	260,933,300.60	599,031,436
12010308	INFRASTRUCTURAL MAINTENANCE LEVY	76,000,000	76,000,000	20,703,000	94,126,000
12010309	ECONOMIC DEVELOPMENT LEVY	0	0	6	0
12010313	TAX AUDIT	2,100,000,000	2,100,000,000	2,384,408,592.39	2,600,850,000
12010314	SOCIAL SERVICE CONTRIBUTION LEVY (CORPORATE)	220,200,000	220,200,000	146,621,778.90	272,717,700
12010315	SOCIAL SERVICE CONTRIBUTION LEVY (INDIVIDUALS)	40,000,000	40,000,000	6,414,665.94	49,540,000
12010317	STAMP DUTY	75,000,000	75,000,000	54,012,859.24	92,887,500
<b>1202</b>	<b>NON-TAX REVENUE</b>	<b>1,453,219,590</b>	<b>1,453,219,590</b>	<b>475,884,606</b>	<b>1,513,612,462</b>
<b>120201</b>	<b>LICENCES - GENERAL</b>	<b>160,539,840</b>	<b>160,539,840</b>	<b>93,310,600</b>	<b>198,828,592</b>
12020102	ENHANCED NATIONAL DRIVER'S LICENSE (ENDL)	60,561,900	60,561,900	42,100,000	75,005,913
12020103	LEARNERS' PERMIT	1,973,250	1,973,250	2,510,100	2,443,870
12020114	MOTOR VEHICLE LICENCES	73,228,905	73,228,905	21,550,000	90,693,999



## KOGI STATE 2024 DRAFT BUDGET ESTIMATES, DETAILS ANALYSIS.



12020119	AUTO DATA/MOTOR VEHICLE REGISTRATION	18,388,125	18,388,125	24,500,000	22,773,693
12020151	HACKNEY PERMIT	6,387,660	6,387,660	2,650,500	7,911,117
<b>120204</b>	<b>FEES - GENERAL</b>	<b>1,292,679,750</b>	<b>1,292,679,750</b>	<b>382,574,006</b>	<b>1,314,783,870</b>
12020403	NEW NUMBER PLATE RATE	92,679,750	92,679,750	34,100,000	114,783,870
12020462	APPLICATION AND PROCESSING FEE FOR NEW UTILITY INFRASTRUCTURE DEPLOYMENT	0	0	6	0
12020485	HAULAGE FEE	1,200,000,000	1,200,000,000	348,474,000	1,200,000,000

### 022000800100 KOGI STATE INTERNAL REVENUE SERVICE (KGIRS)

Code	Description	2023 Original Budget	2023 Revised Budget	2023 Perf @ Sept	2024 Proposed Budget
<b>2</b>	<b><i>EXPENDITURES</i></b>	<b><i>4,650,230,496</i></b>	<b><i>4,150,230,496</i></b>	<b><i>2,380,515,560.25</i></b>	<b><i>4,467,075,922</i></b>
<b>21</b>	<b><i>PERSONNEL COST</i></b>	<b><i>1,354,507,367</i></b>	<b><i>1,354,507,367</i></b>	<b><i>708,543,942.77</i></b>	<b><i>1,529,502,938</i></b>
<b>2101</b>	<b><i>SALARY</i></b>	<b><i>1,354,507,367</i></b>	<b><i>1,354,507,367</i></b>	<b><i>708,543,942.77</i></b>	<b><i>1,529,502,938</i></b>
<b>210101</b>	<b><i>SALARIES AND WAGES</i></b>	<b><i>1,354,507,367</i></b>	<b><i>1,354,507,367</i></b>	<b><i>708,543,942.77</i></b>	<b><i>1,529,502,938</i></b>
21010101	SALARY	1,354,507,367	1,354,507,367	708,543,942.77	1,529,502,938
<b>22</b>	<b><i>OTHER RECURRENT COSTS</i></b>	<b><i>3,088,873,129</i></b>	<b><i>2,588,873,129</i></b>	<b><i>1,554,301,172.48</i></b>	<b><i>2,519,772,984</i></b>
<b>2202</b>	<b><i>OVERHEAD COST</i></b>	<b><i>765,852,156</i></b>	<b><i>765,852,156</i></b>	<b><i>446,822,286</i></b>	<b><i>931,481,097</i></b>
<b>220201</b>	<b><i>TRAVEL &amp; TRANSPORT - GENERAL</i></b>	<b><i>41,006,860</i></b>	<b><i>41,006,860</i></b>	<b><i>26,652,010</i></b>	<b><i>39,208,232</i></b>
22020102	TRAVEL AND TRANSPORT - OTHERS	41,006,860	41,006,860	26,652,010	39,208,232
<b>220202</b>	<b><i>UTILITIES - GENERAL</i></b>	<b><i>41,530,616</i></b>	<b><i>41,530,616</i></b>	<b><i>26,719,346</i></b>	<b><i>53,644,801</i></b>
22020204	ELECTRICITY BILL/CHARGES	38,080,616	38,080,616	25,495,746	49,504,801
22020205	TELEPHONE CHARGES	3,450,000	3,450,000	1,223,600	4,140,000
<b>220203</b>	<b><i>MATERIALS &amp; SUPPLIES - GENERAL</i></b>	<b><i>143,000,000</i></b>	<b><i>143,000,000</i></b>	<b><i>102,280,753</i></b>	<b><i>143,000,000</i></b>
22020301	OFFICE STATIONERY/COMPUTER CONSUMABLE	10,000,000	10,000,000	3,861,850	10,000,000
22020323	OFFICE AND GENERAL EXPENSES	133,000,000	133,000,000	98,418,903	133,000,000
<b>220204</b>	<b><i>MAINTENANCE SERVICES - GENERAL</i></b>	<b><i>101,038,355</i></b>	<b><i>112,038,355</i></b>	<b><i>68,787,251</i></b>	<b><i>134,140,000</i></b>



## KOGI STATE 2024 DRAFT BUDGET ESTIMATES, DETAILS ANALYSIS.



22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	46,800,000	57,800,000	43,089,719	78,840,000
22020402	MAINTENANCE OF OFFICE FURNITURE AND FITTINGS	11,500,000	11,500,000	6,935,494	13,800,000
22020405	MAINTENANCE OF OFFICE EQUIPMENT	20,000,000	20,000,000	2,042,337	15,000,000
22020432	MAINTENANCE OF BROADCASTING EQUIPMENT/ ICT EQUIPMENT/GOVERNMENT HOUSE BROADBAND CONNECTIVITY AND ICT EXPENSES	22,738,355	22,738,355	16,719,701	26,500,000
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>54,062,092</b>	<b>43,062,092</b>	<b>28,606,065</b>	<b>126,793,138</b>
22020501	LOCAL TRAINING	39,062,092	39,062,092	28,606,065	58,593,138
22020502	INTERNATIONAL TRAINING	15,000,000	4,000,000	0	68,200,000
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>142,500,000</b>	<b>142,500,000</b>	<b>80,717,116</b>	<b>172,500,000</b>
22020601	SECURITY SERVICES	5,000,000	5,000,000	2,602,360	5,000,000
22020602	OFFICE RENT	10,000,000	10,000,000	3,761,906	12,000,000
22020605	CLEANING, FUMIGATION, ENVIRONMENTAL SANITATION AND JANITORIAL SERVICE	110,500,000	110,500,000	70,624,000	135,500,000
22020663	CORPERATE SOCIAL RESPONSIBILITY	17,000,000	17,000,000	3,728,850	20,000,000
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>70,000,000</b>	<b>50,000,000</b>	<b>8,696,668</b>	<b>50,000,000</b>
22020702	LEGAL SERVICES/PREROGATIVE OF MERCYEXPENSES/IMPLEMENTATION OF ACJ LAW 2017	70,000,000	50,000,000	8,696,668	50,000,000
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>25,764,233</b>	<b>25,764,233</b>	<b>16,906,495</b>	<b>39,069,926</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)/SPECIAL CONVEYANCE & BANK CHARGES/FAAC MEETINGS	5,000,000	5,000,000	1,985,012	5,000,000
22020902	INSURANCE PREMIUM	20,764,233	20,764,233	14,921,483	34,069,926
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>146,950,000</b>	<b>166,950,000</b>	<b>87,456,582</b>	<b>173,125,000</b>
22021001	HONORARIUM, REFRESHMENT, MEALS, WELFARE PACKAGES AND HOSPITALITY	27,500,000	27,500,000	7,632,400	41,250,000
22021002	POSTAGES, PUBLICITY AND ADVERTISEMENT	17,250,000	17,250,000	10,748,704	15,875,000
22021015	SUBSCRIPTION TO PROFESSIONAL BODIES/PARLIAMENTARY/ANNUAL INTERNATIONAL BAR	15,000,000	15,000,000	4,802,940	15,000,000



## KOGI STATE 2024 DRAFT BUDGET ESTIMATES, DETAILS ANALYSIS.



	ASSOCIATION CONFERENCE/ANNUAL RETREAT FOR PUBLIC OFFICE HOLDERS				
22021025	STRATEGIES DEVELOPMENT PLAN/POLICY FORMULATION EXPENSES/RESEARCH AND SURVEY	78,000,000	78,000,000	45,540,000	78,000,000
22021033	PRINTING OF ALL ESSENTIAL DOCUMENT	9,200,000	29,200,000	18,732,538	23,000,000
<b>2207</b>	<b>TRANSFERS-PAYMENT</b>	<b>2,323,020,973</b>	<b>1,823,020,973</b>	<b>1,107,478,886.48</b>	<b>1,588,291,887</b>
<b>220701</b>	<b>TRANSFER TO FUND RECURRENT EXPENDITURE-PAYMENT</b>	<b>2,323,020,973</b>	<b>1,823,020,973</b>	<b>1,107,478,886.48</b>	<b>1,588,291,887</b>
22070107	25% RETENTION COMMISSION FEES ON REVENUE GENERATION BY KOGI STATE BUREAU OF LANDS & TOWN PLANNING	212,926,227	212,926,227	83,170,166	0
22070108	SPECIAL GRANTS TO BOARD OF INTERNAL REVENUE ON REVENUE GENERATION (OUTSIDE 10% MANDATORY COMMISSION)	2,000,000,000	1,500,000,000	1,007,581,995	1,500,000,000
22070113	3% REVENUE GENERATION TO MDAS IN CHARGE OF THE GENERATION	110,094,746	110,094,746	16,726,725.48	88,291,887
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>206,850,000</b>	<b>206,850,000</b>	<b>117,670,445</b>	<b>417,800,000</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>155,100,000</b>	<b>110,100,000</b>	<b>46,530,196</b>	<b>366,050,000</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>155,100,000</b>	<b>110,100,000</b>	<b>46,530,196</b>	<b>366,050,000</b>
23010105	PURCHASE OF MOTOR VEHICLES	105,600,000	60,600,000	22,575,000	306,200,000
23010113	PURCHASE OF COMPUTERS	15,000,000	15,000,000	0	15,000,000
23010140	PURCHASE OF OFFICE EQUIPMENT	34,500,000	34,500,000	23,955,196	44,850,000
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>51,750,000</b>	<b>96,750,000</b>	<b>71,140,249</b>	<b>51,750,000</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>51,750,000</b>	<b>96,750,000</b>	<b>71,140,249</b>	<b>51,750,000</b>
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	51,750,000	96,750,000	71,140,249	51,750,000
<b>022000800100 KOGI STATE INTERNAL REVENUE SERVICE (KGIRS)</b>					
<b>Code</b>	<b>Description</b>	<b>2023 Original Budget</b>	<b>2023 Revised Budget</b>	<b>2023 Perf @ Sept</b>	<b>2024 Proposed Budget</b>
<b>701</b>	<b>GENERAL PUBLIC SERVICES</b>	<b>4,650,230,496</b>	<b>4,150,230,496</b>	<b>2,380,515,560.25</b>	<b>4,467,075,922</b>



## KOGI STATE 2024 DRAFT BUDGET ESTIMATES, DETAILS ANALYSIS.



7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS	4,650,230,496	4,150,230,496	2,380,515,560.25	4,467,075,922
70112	FINANCIAL AND FISCAL AFFAIRS	4,650,230,496	4,150,230,496	2,380,515,560.25	4,467,075,922

### 022000800100 KOGI STATE INTERNAL REVENUE SERVICE (KGIRS)

Programme Code	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2023 Original Budget	2023 Revised Budget	2023 Perf @ Sept	2024 Proposed Budget
<b>Total</b>	-	-	-	-	<b><u>206,850,000</u></b>	206,850,000	<b><u>117,670,445</u></b>	<b><u>417,800,000</u></b>
050000020127	PURCHASE OF 6NOS MOTOR VEHICLES (TOYOTA HILUX)	23010105 - PURCHASE OF MOTOR VEHICLES	70112 - FINANCIAL AND FISCAL AFFAIRS	12242200 - STATE WIDE	105,600,000	60,600,000	22,575,000	306,200,000
110000010132	COMPUTERISATION OF FINANCE AND ACCOUNT DEPARTMENT	23010113 - PURCHASE OF COMPUTERS	70112 - FINANCIAL AND FISCAL AFFAIRS	12242200 - STATE WIDE	15,000,000	15,000,000	0	15,000,000
130000010178	RENOVATION AND FURNISHING OF OFFICE BUILDING, INCLUDING PROVISION OF ELEVATOR	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70112 - FINANCIAL AND FISCAL AFFAIRS	12242200 - STATE WIDE	51,750,000	96,750,000	71,140,249	51,750,000
130000010179	AUTOMATION OF BOARD OF INTERNAL REVENUE ( BIR )	23050102 - COMPUTER SOFTWARE ACQUISITION	70112 - FINANCIAL AND FISCAL AFFAIRS	12242200 - STATE WIDE	0	0	0	0
130000030210	PROVISION OF OFFICE PROPERTY, PLANT AND EQUIPMENT FOR KGIRS	23010140 - PURCHASE OF OFFICE EQUIPMENT	70112 - FINANCIAL AND FISCAL AFFAIRS	12242200 - STATE WIDE	34,500,000	34,500,000	23,955,196	44,850,000



## KOGI STATE 2024 DRAFT BUDGET ESTIMATES, DETAILS ANALYSIS.



### 022200100100 MIN. OF COMMERCE & INDUSTRY

Code	Description	2023 Original Budget	2023 Revised Budget	2023 Perf @ Sept	2024 Proposed Budget
<u>1</u>	<u>Revenue</u>	<u>305,700,000</u>	<u>305,700,000</u>	<u>105,776,234.26</u>	<u>315,700,000</u>
12	INDEPENDENT REVENUE	305,700,000	305,700,000	105,776,234.26	315,700,000
1202	NON-TAX REVENUE	305,700,000	305,700,000	105,776,234.26	315,700,000
120204	FEES - GENERAL	1,200,000	1,200,000	100,006	1,200,000
12020421	CONTRACT DOCUMENT NON-REFUNDABLE TENDER FEES	0	0	6	0
12020437	LOCAL TRADE FAIR FEE IN THE STATE	1,200,000	1,200,000	100,000	1,200,000
120206	SALES - GENERAL	0	0	0	0
12020627	SALES OF VOLUMETRIC MEASURES	0	0	0	0
120207	EARNINGS -GENERAL	53,000,000	53,000,000	38,431,000	53,000,000
12020759	EARNINGS FROM POOLS BETTINGS AND GAMING MACHINE	53,000,000	53,000,000	38,431,000	53,000,000
120208	RENT ON GOVERNMENT BUILDINGS - GENERAL	0	0	100,000	10,000,000
12020809	PROCEEDS FROM MUHAMMED BUHARI EVENT CENTRE	0	0	100,000	10,000,000
120211	INVESTMENT INCOME	251,500,000	251,500,000	67,145,228.26	251,500,000
12021111	REGISTRATION/RENEWAL OF BUSINESS PREMISES	251,500,000	251,500,000	67,145,228.26	251,500,000

### 022200100100 MIN. OF COMMERCE & INDUSTRY

Code	Description	2023 Original Budget	2023 Revised Budget	2023 Perf @ Sept	2024 Proposed Budget
<u>2</u>	<u>EXPENDITURES</u>	<u>746,183,217</u>	<u>250,183,217</u>	<u>81,250,901.32</u>	<u>600,911,766</u>
21	PERSONNEL COST	99,553,217	99,553,217	77,092,601.32	127,433,854
2101	SALARY	99,553,217	99,553,217	77,092,601.32	127,433,854
210101	SALARIES AND WAGES	99,553,217	99,553,217	77,092,601.32	127,433,854
21010101	SALARY	99,553,217	99,553,217	77,092,601.32	127,433,854



## KOGI STATE 2024 DRAFT BUDGET ESTIMATES, DETAILS ANALYSIS.



<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>15,130,000</b>	<b>15,130,000</b>	<b>4,158,300</b>	<b>15,420,000</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>15,130,000</b>	<b>15,130,000</b>	<b>4,158,300</b>	<b>15,420,000</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>300,000</b>	<b>300,000</b>	<b>37,000</b>	<b>300,000</b>
22020101	LOCAL TRAVELS AND TRANSPORT - TRAINING	100,000	100,000	6,000	100,000
22020102	TRAVEL AND TRANSPORT - OTHERS	200,000	200,000	31,000	200,000
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>710,000</b>	<b>710,000</b>	<b>249,300</b>	<b>710,000</b>
22020301	OFFICE STATIONERY/COMPUTER CONSUMABLE	500,000	500,000	249,300	500,000
22020302	NEWSPAPERS, MAGAZINES, JOURNALS AND PERIODICALS	50,000	50,000	0	50,000
22020323	OFFICE AND GENERAL EXPENSES	160,000	160,000	0	160,000
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>8,000,000</b>	<b>8,000,000</b>	<b>920,500</b>	<b>8,000,000</b>
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	3,000,000	3,000,000	831,000	3,000,000
22020402	MAINTENANCE OF OFFICE FURNITURE AND FITTINGS	5,000,000	5,000,000	89,500	5,000,000
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>60,000</b>	<b>60,000</b>	<b>0</b>	<b>300,000</b>
22020501	LOCAL TRAINING	10,000	10,000	0	200,000
22020511	WORKSHOPS, SEMINARS & CONFERENCES	50,000	50,000	0	100,000
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>2,000,000</b>	<b>2,000,000</b>	<b>970,000</b>	<b>1,900,000</b>
22020610	NATIONAL COUNCIL FOR INDUSTRY, COMMERCE COOPERATIVE AND INVESTMENT PROMOTION/STATE EXPORT PROMOTION/TRADE MISSION	300,000	300,000	200,000	200,000
22020649	SMALL AND MEDIUM SCALE ENTERPRISES/KOPECS/INDUSTRIAL PROMOTION/VOLUMETRIC MEASURE	1,500,000	1,500,000	770,000	1,500,000
22020666	COOPERATIVE REGISTRATION, AUDIT AND SUPERVISION EXPENSES	50,000	50,000	0	50,000
22020673	SUBSCRIPTION (INVESTMENT)	100,000	100,000	0	100,000
22020674	INVESTMENT EXPENSES/KOGI INVESTMENT AGENCY EXPENSES	50,000	50,000	0	50,000
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>50,000</b>	<b>50,000</b>	<b>0</b>	<b>50,000</b>



## KOGI STATE 2024 DRAFT BUDGET ESTIMATES, DETAILS ANALYSIS.



22020701	CONSULTANCY SERVICES/FINANCIAL CONSULTING	50,000	50,000	0	50,000
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>1,260,000</b>	<b>1,260,000</b>	<b>236,000</b>	<b>1,310,000</b>
22020801	MOTOR VEHICLE FUEL COST	1,000,000	1,000,000	230,000	1,000,000
22020803	PLANTS/GENERATOR FUEL COST	50,000	50,000	6,000	100,000
22020806	DIESEL EXPENSES	10,000	10,000	0	10,000
22020807	FUEL EXPENSES	200,000	200,000	0	200,000
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>2,750,000</b>	<b>2,750,000</b>	<b>1,745,500</b>	<b>2,850,000</b>
22021002	POSTAGES, PUBLICITY AND ADVERTISEMENT	100,000	100,000	0	100,000
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	500,000	500,000	0	500,000
22021033	PRINTING OF ALL ESSENTIAL DOCUMENT	150,000	150,000	30,000	250,000
22021065	REGISTRATION OF BUSINESS MONITORING COMMITTEE/PETROLEUM PRODUCT MONITORING COMMITTEE	2,000,000	2,000,000	1,715,500	2,000,000
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>631,500,000</b>	<b>135,500,000</b>	<b>0</b>	<b>458,057,912</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>105,500,000</b>	<b>5,500,000</b>	<b>0</b>	<b>80,000,000</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>105,500,000</b>	<b>5,500,000</b>	<b>0</b>	<b>80,000,000</b>
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	100,000,000	0	0	60,000,000
23010146	PURCHASE OF MOTOR CYCLES	5,500,000	5,500,000	0	20,000,000
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>506,000,000</b>	<b>130,000,000</b>	<b>0</b>	<b>358,057,912</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>506,000,000</b>	<b>130,000,000</b>	<b>0</b>	<b>358,057,912</b>
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	85,000,000	0	0	65,000,000
23020120	CONSTRUCTION OF PRODUCTION FACILITIES	310,000,000	100,000,000	0	218,057,912
23020124	CONSTRUCTION OF MARKETS/PARKS	111,000,000	30,000,000	0	75,000,000
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>20,000,000</b>	<b>0</b>	<b>0</b>	<b>20,000,000</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>20,000,000</b>	<b>0</b>	<b>0</b>	<b>20,000,000</b>
23050101	RESEARCH AND DEVELOPMENT	20,000,000	0	0	20,000,000

**022200100100 MIN. OF COMMERCE & INDUSTRY**



## KOGI STATE 2024 DRAFT BUDGET ESTIMATES, DETAILS ANALYSIS.



Code	Description	2023 Original Budget	2023 Revised Budget	2023 Perf @ Sept	2024 Proposed Budget
704	ECONOMIC AFFAIRS	746,183,217	250,183,217	81,250,901.32	600,911,766
7041	GENERAL ECONOMIC, COMMERCIAL, AND LABOUR AFFAIRS	746,183,217	250,183,217	81,250,901.32	600,911,766
70411	GENERAL ECONOMIC AND COMMERCIALAFFAIRS	746,183,217	250,183,217	81,250,901.32	600,911,766

### 022200100100 MIN. OF COMMERCE & INDUSTRY

Programme Code	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2023 Original Budget	2023 Revised Budget	2023 Perf @ Sept	2024 Proposed Budget
<b>Total</b>	-	-	-	-	<b>631,500,000</b>	135,500,000	<b>0</b>	<b>458,057,912</b>
010000010116	ECONOMIC RECOVERY AND ENHANCING CAPABIITIES OF MSMES TO SUPPORT VULNERABLE IN ESTABLISHMENT BUSINESS CENTRE	23020120 - CONSTRUCTION OF PRODUCTION FACILITIES	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	12242200 - STATE WIDE	100,000,000	100,000,000	0	78,057,912
030000010108	CONSTRUCTION OF BUSINESS PREMISES ENUMERATION CENTRE	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	12242200 - STATE WIDE	10,000,000	0	0	10,000,000
030000010111	COTTAGE BLOCK INDUSTRY (SIP)	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	12242200 - STATE WIDE	50,000,000	0	0	30,000,000
030000010112	COTTAGE GRAINERY, CASSAVA, OIL PALM ETC (SIP)	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	12242200 - STATE WIDE	50,000,000	0	0	30,000,000
030000010113	GOVERNMENT INTERVENTION TO TAILORS, BARBERS, GRINDERS, HAIR DRESSERS, ARTISAN AND OTHER SKILL SERVICES (SIP) BY PROVIDING THEM WITH EQUIPMENT	23020120 - CONSTRUCTION OF PRODUCTION FACILITIES	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	12242200 - STATE WIDE	100,000,000	0	0	30,000,000
060000030128	CONSTRUCTION OF NEIGHBOURHOOD MARKET/RELOCATION OF SMALL MARKETS IN LOKOJA	23020124 - CONSTRUCTION OF MARKETS/PARKS	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	12242200 - STATE WIDE	10,000,000	10,000,000	0	10,000,000
120000010104	PURCHASE OF 11NOS MOTOR-CYCLES FOR REVENUE COLLECTION	23010146 - PURCHASE OF MOTOR CYCLES	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	12242200 - STATE WIDE	5,500,000	5,500,000	0	20,000,000
120000010111	PHASE II OF LOKOJA MODERN MARKET (ABATTOIR)	23020124 - CONSTRUCTION OF MARKETS/PARKS	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	12242200 - STATE WIDE	0	0	0	0



## KOGI STATE 2024 DRAFT BUDGET ESTIMATES, DETAILS ANALYSIS.



120000010117	ESTABLISHMENT OF FREE TRADE ZONES/INDUSTRIAL CITY	23020124 - CONSTRUCTION OF MARKETS/PARKS	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	12242200 - STATE WIDE	50,000,000	0	0	20,000,000
120000010120	MARKET DEVELOPMENT IN (OKENE, KABBA AND ANKPA)	23020124 - CONSTRUCTION OF MARKETS/PARKS	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	12242200 - STATE WIDE	18,000,000	0	0	10,000,000
120000010122	TRADE FAIR COMPLEX	23020124 - CONSTRUCTION OF MARKETS/PARKS	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	12242200 - STATE WIDE	20,000,000	20,000,000	0	20,000,000
120000010126	CONSTRUCTION OF ECONOMIC RAW MATERIALS SAMPLE DISPLAY CENTRE	23020124 - CONSTRUCTION OF MARKETS/PARKS	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	12242200 - STATE WIDE	13,000,000	0	0	15,000,000
120000010135	PARTICIPATION IN TRADE FAIR BOTH ZONAL AND INTERNATIONAL TO ENHANCE SKILLS IN BUSINESS	23050101 - RESEARCH AND DEVELOPMENT	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	12242200 - STATE WIDE	20,000,000	0	0	20,000,000
120000030102	CONSTRUCTION OF INDUSTRIAL LAYOUTS	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	12242200 - STATE WIDE	30,000,000	0	0	10,000,000
120000030109	ESTABLISHMENT OF SMALL & MEDIUM SCALE INDUSTRY (PPP)	23020120 - CONSTRUCTION OF PRODUCTION FACILITIES	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	12242200 - STATE WIDE	50,000,000	0	0	50,000,000
120000030110	SME CREDIT SCHEME(SIP) TO SET UP BUSINESS CENTRE	23020120 - CONSTRUCTION OF PRODUCTION FACILITIES	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	12242200 - STATE WIDE	50,000,000	0	0	50,000,000
120000030111	CONSTRUCTION OF CONFLUENCE SUGAR COMPANY LTD. (PPP)	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	12242200 - STATE WIDE	10,000,000	0	0	10,000,000
120000030125	CONSTRUCTION OF BIODIESEL PRODUCTION (PPP) CENTRE	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	12242200 - STATE WIDE	20,000,000	0	0	20,000,000
120000030131	ESTABLISHMENT OF KOGI STATE SUGAR DEVELOPMENT PROJECT. (BASSA, OMALA, AJAOKUTA AND KOTON-KARFE))	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	12242200 - STATE WIDE	5,000,000	0	0	5,000,000
120000030138	GANAJA SKILL ACQUISITION CENTRE (DONATED BY DANGOTE)	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	12242200 - STATE WIDE	10,000,000	0	0	10,000,000
130000020117	PRE-GRANT, SELECTION AND POST GRANT MEASUREMENT AND EVALUATION TO ENHANCE INDUSTRIAL HUB	23020120 - CONSTRUCTION OF PRODUCTION FACILITIES	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	12242200 - STATE WIDE	10,000,000	0	0	10,000,000



## KOGI STATE 2024 DRAFT BUDGET ESTIMATES, DETAILS ANALYSIS.



### 022200700100 KOGI STATE ENTERPRISES DEVELOPMENT AGENCY

Code	Description	2023 Original Budget	2023 Revised Budget	2023 Perf @ Sept	2024 Proposed Budget
<b>2</b>	<b><u>EXPENDITURES</u></b>	<b><u>1,791,927,328</u></b>	<b><u>537,927,328</u></b>	<b><u>31,887,150</u></b>	<b><u>1,135,768,902</u></b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>247,848,000</b>	<b>247,848,000</b>	<b>1,134,000</b>	<b>100,848,000</b>
<b>2101</b>	<b>SALARY</b>	<b>200,848,000</b>	<b>200,848,000</b>	<b>1,134,000</b>	<b>50,848,000</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>200,848,000</b>	<b>200,848,000</b>	<b>1,134,000</b>	<b>50,848,000</b>
21010104	AUXILLARY STAFF	200,848,000	200,848,000	1,134,000	50,848,000
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>47,000,000</b>	<b>47,000,000</b>	<b>0</b>	<b>50,000,000</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>47,000,000</b>	<b>47,000,000</b>	<b>0</b>	<b>50,000,000</b>
21020134	PRODUCTIVITY ALLOWANCE (NG-CARES)	47,000,000	47,000,000	0	50,000,000
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>314,079,328</b>	<b>110,079,328</b>	<b>17,905,450</b>	<b>204,920,902</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>314,079,328</b>	<b>110,079,328</b>	<b>17,905,450</b>	<b>204,920,902</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>27,902,000</b>	<b>5,902,000</b>	<b>465,000</b>	<b>27,902,000</b>
22020102	TRAVEL AND TRANSPORT - OTHERS	10,000,000	3,000,000	465,000	10,000,000
22020104	INTERNATIONAL TRAVEL AND TRANSPORT - OTHERS	17,902,000	2,902,000	0	17,902,000
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>1,500,000</b>	<b>1,500,000</b>	<b>0</b>	<b>1,500,000</b>
22020201	INTERNET ACCESS CHARGES	1,500,000	1,500,000	0	1,500,000
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>20,500,000</b>	<b>13,500,000</b>	<b>2,718,750</b>	<b>20,500,000</b>
22020301	OFFICE STATIONERY/COMPUTER CONSUMABLE	10,000,000	10,000,000	95,300	10,000,000
22020302	NEWSPAPERS, MAGAZINES, JOURNALS AND PERIODICALS	500,000	500,000	0	500,000
22020323	OFFICE AND GENERAL EXPENSES	10,000,000	3,000,000	2,623,450	10,000,000
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>19,400,328</b>	<b>19,400,328</b>	<b>197,000</b>	<b>24,400,328</b>
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	0	0	0	5,000,000
22020402	MAINTENANCE OF OFFICE FURNITURE AND FITTINGS	5,262,664	5,262,664	0	5,262,664
22020404	MAINTENANCE OF PLANTS/GENERATORS	5,000,000	5,000,000	182,000	5,000,000



## KOGI STATE 2024 DRAFT BUDGET ESTIMATES, DETAILS ANALYSIS.



22020405	MAINTENANCE OF OFFICE EQUIPMENT	9,137,664	9,137,664	15,000	9,137,664
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>195,000,000</b>	<b>25,000,000</b>	<b>0</b>	<b>55,000,000</b>
22020501	LOCAL TRAINING	190,000,000	20,000,000	0	50,000,000
22020511	WORKSHOPS, SEMINARS & CONFERENCES	5,000,000	5,000,000	0	5,000,000
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>15,000,000</b>	<b>10,000,000</b>	<b>10,000,000</b>	<b>20,000,000</b>
22020602	OFFICE RENT	10,000,000	5,000,000	10,000,000	10,000,000
22020625	ASSISTANCE TO N.Y.S.C/FINANCIAL ASSISTANCE TO CSOs/NGOs/ASSISTANCE TO STUDENTS' ASSOCIATION	5,000,000	5,000,000	0	10,000,000
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>5,000,000</b>	<b>5,000,000</b>	<b>0</b>	<b>20,000,000</b>
22020701	CONSULTANCY SERVICES/FINANCIAL CONSULTING	5,000,000	5,000,000	0	20,000,000
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>500,000</b>	<b>500,000</b>	<b>135,000</b>	<b>5,000,000</b>
22020803	PLANTS/GENERATOR FUEL COST	500,000	500,000	135,000	5,000,000
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>618,574</b>	<b>618,574</b>	<b>0</b>	<b>618,574</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)/SPECIAL CONVEYANCE & BANK CHARGES/FAAC MEETINGS	618,574	618,574	0	618,574
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>28,658,426</b>	<b>28,658,426</b>	<b>4,389,700</b>	<b>30,000,000</b>
22021001	HONORARIUM, REFRESHMENT, MEALS, WELFARE PACKAGES AND HOSPITALITY	23,658,426	23,658,426	4,389,700	25,000,000
22021002	POSTAGES, PUBLICITY AND ADVERTISEMENT	5,000,000	5,000,000	0	5,000,000
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>1,230,000,000</b>	<b>180,000,000</b>	<b>12,847,700</b>	<b>830,000,000</b>
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>1,230,000,000</b>	<b>180,000,000</b>	<b>12,847,700</b>	<b>830,000,000</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>1,230,000,000</b>	<b>180,000,000</b>	<b>12,847,700</b>	<b>830,000,000</b>
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	100,000,000	0	0	100,000,000
23020120	CONSTRUCTION OF PRODUCTION FACILITIES	1,130,000,000	180,000,000	12,847,700	730,000,000
<b>022200700100 KOGI STATE ENTERPRISES DEVELOPMENT AGENCY</b>					
Code	Description	2023 Original Budget	2023 Revised Budget	2023 Perf @ Sept	2024 Proposed Budget



## KOGI STATE 2024 DRAFT BUDGET ESTIMATES, DETAILS ANALYSIS.



<b>704</b>	<b>ECONOMIC AFFAIRS</b>	<b>1,791,927,328</b>	<b>537,927,328</b>	<b>31,887,150</b>	<b>1,135,768,902</b>
<b>7041</b>	<b>GENERAL ECONOMIC, COMMERCIAL, AND LABOUR AFFAIRS</b>	<b>1,791,927,328</b>	<b>537,927,328</b>	<b>31,887,150</b>	<b>1,135,768,902</b>
70411	GENERAL ECONOMIC AND COMMERCIALAFFAIRS	1,791,927,328	537,927,328	31,887,150	1,135,768,902

### 022200700100 KOGI STATE ENTERPRISES DEVELOPMENT AGENCY

Programme Code	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2023 Original Budget	2023 Revised Budget	2023 Perf @ Sept	2024 Proposed Budget
<b>Total</b>	-	-	-	-	<b><u>1,230,000,000</u></b>	180,000,000	<b><u>12,847,700</u></b>	<b><u>830,000,000</u></b>
030000010116	ECONOMIC RECOVERY AND ENHANCING CAPABILITIES OF MSME	23020120 - CONSTRUCTION OF PRODUCTION FACILITIES	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	12242200 - STATE WIDE	900,000,000	100,000,000	280,000	500,000,000
030000010117	ESTABLISHMENT OF MUSHROOM CLUSTER VILLAGE	23020120 - CONSTRUCTION OF PRODUCTION FACILITIES	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	12242200 - STATE WIDE	150,000,000	50,000,000	0	150,000,000
030000010118	ESTABLISHMENT OF SHEA BUTTER COTTAGE INDUSTRY	23020120 - CONSTRUCTION OF PRODUCTION FACILITIES	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	12242200 - STATE WIDE	50,000,000	0	0	50,000,000
050000020135	CONSTRUCTION/FURNISHING OF OFFICE BUILDING	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	12231200 - LOKOJA	100,000,000	0	0	100,000,000
110000010149	ESTABLISHMENT OF KOGI ENTERPRISE AND INNOVATION DEVELOPMENT	23020120 - CONSTRUCTION OF PRODUCTION FACILITIES	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	12242200 - STATE WIDE	30,000,000	30,000,000	12,567,700	30,000,000



## KOGI STATE 2024 DRAFT BUDGET ESTIMATES, DETAILS ANALYSIS.



### 022205300100 KOGI STATE MARKET DEVELOPMENT BOARD

Code	Description	2023 Original Budget	2023 Revised Budget	2023 Perf @ Sept	2024 Proposed Budget
<b>1</b>	<b><i>Revenue</i></b>	<b><i>72,988,000</i></b>	<b><i>72,988,000</i></b>	<b><i>11,876,600</i></b>	<b><i>48,341,000</i></b>
<b>12</b>	<b><i>INDEPENDENT REVENUE</i></b>	<b><i>72,988,000</i></b>	<b><i>72,988,000</i></b>	<b><i>11,876,600</i></b>	<b><i>48,341,000</i></b>
<b>1202</b>	<b>NON-TAX REVENUE</b>	<b>72,988,000</b>	<b>72,988,000</b>	<b>11,876,600</b>	<b>48,341,000</b>
<b>120201</b>	<b>LICENCES - GENERAL</b>	<b>120,000</b>	<b>120,000</b>	<b>0</b>	<b>120,000</b>
12020101	REGISTRATION OF MARKET ASSOCIATION	120,000	120,000	0	120,000
<b>120207</b>	<b>EARNINGS -GENERAL</b>	<b>72,868,000</b>	<b>72,868,000</b>	<b>11,876,600</b>	<b>48,221,000</b>
12020740	EARNINGS FROM SHOP RENTAGE	60,907,000	60,907,000	9,695,600	38,278,000
12020748	MARKET TOLL COLLECTIONS	11,961,000	11,961,000	2,181,000	9,943,000

### 022205300100 KOGI STATE MARKET DEVELOPMENT BOARD

Code	Description	2023 Original Budget	2023 Revised Budget	2023 Perf @ Sept	2024 Proposed Budget
<b>2</b>	<b><i>EXPENDITURES</i></b>	<b><i>10,366,492</i></b>	<b><i>10,366,492</i></b>	<b><i>0</i></b>	<b><i>10,366,492</i></b>
<b>21</b>	<b><i>PERSONNEL COST</i></b>	<b><i>1,500,000</i></b>	<b><i>1,500,000</i></b>	<b><i>0</i></b>	<b><i>1,500,000</i></b>
<b>2101</b>	<b>SALARY</b>	<b>1,500,000</b>	<b>1,500,000</b>	<b>0</b>	<b>1,500,000</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>1,500,000</b>	<b>1,500,000</b>	<b>0</b>	<b>1,500,000</b>
21010104	AUXILLARY STAFF	1,500,000	1,500,000	0	1,500,000
<b>22</b>	<b><i>OTHER RECURRENT COSTS</i></b>	<b><i>8,866,492</i></b>	<b><i>8,866,492</i></b>	<b><i>0</i></b>	<b><i>8,866,492</i></b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>8,166,492</b>	<b>8,166,492</b>	<b>0</b>	<b>8,166,492</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>1,500</b>	<b>1,500</b>	<b>0</b>	<b>1,500</b>
22020102	TRAVEL AND TRANSPORT - OTHERS	1,500	1,500	0	1,500
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>300,000</b>	<b>300,000</b>	<b>0</b>	<b>300,000</b>
22020205	TELEPHONE CHARGES	300,000	300,000	0	300,000
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>4,300,000</b>	<b>4,300,000</b>	<b>0</b>	<b>4,300,000</b>



## KOGI STATE 2024 DRAFT BUDGET ESTIMATES, DETAILS ANALYSIS.



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



## KOGI STATE 2024 DRAFT BUDGET ESTIMATES, DETAILS ANALYSIS.



<b>022900100100 MINISTRY OF TRANSPORT</b>					
Code	Description	2023 Original Budget	2023 Revised Budget	2023 Perf @ Sept	2024 Proposed Budget
<u>1</u>	<u>Revenue</u>	<u>167,500,000</u>	<u>167,500,000</u>	<u>106,895,766.97</u>	<u>205,750,000</u>
<b>12</b>	<b>INDEPENDENT REVENUE</b>	<b>167,500,000</b>	<b>167,500,000</b>	<b>106,895,766.97</b>	<b>205,750,000</b>
<b>1202</b>	<b>NON-TAX REVENUE</b>	<b>167,500,000</b>	<b>167,500,000</b>	<b>106,895,766.97</b>	<b>205,750,000</b>
<b>120201</b>	<b>LICENCES - GENERAL</b>	<b>30,000,000</b>	<b>30,000,000</b>	<b>12,827,698.44</b>	<b>33,000,000</b>
12020119	AUTO DATA/MOTOR VEHICLE REGISTRATION	0	0	0	0
12020123	ACCREDITATION OF COMPUTERISED VEHICLE TESTING SERVICES	30,000,000	30,000,000	12,827,698.44	33,000,000
<b>120204</b>	<b>FEES - GENERAL</b>	<b>32,000,000</b>	<b>32,000,000</b>	<b>45,756,149.24</b>	<b>36,700,000</b>
12020404	CERTIFICATE OF ROAD WORTHINESS	32,000,000	32,000,000	45,693,829.24	35,200,000
12020430	DRIVERS THEORY TEST (DTT) FEE	0	0	62,320	1,500,000
<b>120205</b>	<b>FINES - GENERAL</b>	<b>28,000,000</b>	<b>28,000,000</b>	<b>37,340,565.25</b>	<b>30,800,000</b>
12020504	CLAMPING SERVICES	5,000,000	5,000,000	0	5,500,000
12020505	ROAD TRAFFIC OFFENCES	3,000,000	3,000,000	1,814,000	3,300,000
12020507	KOTRAMA REVENUE GENERATION	20,000,000	20,000,000	35,526,565.25	22,000,000
<b>120207</b>	<b>EARNINGS -GENERAL</b>	<b>77,500,000</b>	<b>77,500,000</b>	<b>10,971,354.04</b>	<b>105,250,000</b>
12020721	EARNING FROM TRICYCLES AND MOTOR BIKES	0	0	0	0
12020724	EARNING FROM LOKOJA MEGA TERMINAL	24,000,000	24,000,000	10,766,354.04	26,400,000
12020751	EARNING FROM MASS TRANSIT BUSES	23,398,632	23,398,632	5,000	25,738,495
12020754	EARNING FROM OF PRIVATE MOTOR PARKS	3,000,000	3,000,000	0	3,300,000
12020755	EARNING FROM BRANDING OF PRIVATE VEHICLES	2,601,368	2,601,368	0	22,861,505
12020788	EARNINGS FROM FERRY (BARGE)	500,000	500,000	0	550,000
12020789	EARNINGS FROM ASHOK LEYLAND BUSES	24,000,000	24,000,000	200,000	26,400,000
<b>022900100100 MINISTRY OF TRANSPORT</b>					



## KOGI STATE 2024 DRAFT BUDGET ESTIMATES, DETAILS ANALYSIS.



Code	Description	2023 Original Budget	2023 Revised Budget	2023 Perf @ Sept	2024 Proposed Budget
<b>2</b>	<b><i>EXPENDITURES</i></b>	<b><i>355,747,241</i></b>	<b><i>101,008,248</i></b>	<b><i>45,265,780.49</i></b>	<b><i>357,138,993</i></b>
<b>21</b>	<b><i>PERSONNEL COST</i></b>	<b><i>56,808,248</i></b>	<b><i>56,808,248</i></b>	<b><i>43,507,780.49</i></b>	<b><i>60,000,000</i></b>
<b>2101</b>	<b>SALARY</b>	<b>56,808,248</b>	<b>56,808,248</b>	<b>43,507,780.49</b>	<b>60,000,000</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>56,808,248</b>	<b>56,808,248</b>	<b>43,507,780.49</b>	<b>60,000,000</b>
21010101	SALARY	56,808,248	56,808,248	43,507,780.49	60,000,000
<b>22</b>	<b><i>OTHER RECURRENT COSTS</i></b>	<b><i>24,200,000</i></b>	<b><i>24,200,000</i></b>	<b><i>1,758,000</i></b>	<b><i>22,400,000</i></b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>24,200,000</b>	<b>24,200,000</b>	<b>1,758,000</b>	<b>22,400,000</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>4,500,000</b>	<b>4,500,000</b>	<b>60,000</b>	<b>4,500,000</b>
22020102	TRAVEL AND TRANSPORT - OTHERS	4,500,000	4,500,000	60,000	4,500,000
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>200,000</b>	<b>200,000</b>	<b>0</b>	<b>200,000</b>
22020206	SATELLITE BROADCASTING ACCESS CHARGES	200,000	200,000	0	200,000
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>4,800,000</b>	<b>4,800,000</b>	<b>495,000</b>	<b>4,800,000</b>
22020301	OFFICE STATIONERY/COMPUTER CONSUMABLE	3,000,000	3,000,000	204,000	3,000,000
22020323	OFFICE AND GENERAL EXPENSES	1,800,000	1,800,000	291,000	1,800,000
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>4,550,000</b>	<b>4,550,000</b>	<b>180,000</b>	<b>2,750,000</b>
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	2,000,000	2,000,000	180,000	200,000
22020402	MAINTENANCE OF OFFICE FURNITURE AND FITTINGS	1,500,000	1,500,000	0	1,500,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	500,000	500,000	0	500,000
22020404	MAINTENANCE OF PLANTS/GENERATORS	300,000	300,000	0	300,000
22020409	WORKSHOP MAINTENANCE	250,000	250,000	0	250,000
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>2,900,000</b>	<b>2,900,000</b>	<b>0</b>	<b>2,900,000</b>
22020502	INTERNATIONAL TRAINING	900,000	900,000	0	900,000
22020511	WORKSHOPS, SEMINARS & CONFERENCES	2,000,000	2,000,000	0	2,000,000
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>500,000</b>	<b>500,000</b>	<b>0</b>	<b>500,000</b>



## KOGI STATE 2024 DRAFT BUDGET ESTIMATES, DETAILS ANALYSIS.



22020606	MONITORING & EVALUATION SYSTEM	500,000	500,000	0	500,000
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>1,500,000</b>	<b>1,500,000</b>	<b>835,000</b>	<b>1,500,000</b>
22020801	MOTOR VEHICLE FUEL COST	1,000,000	1,000,000	835,000	1,000,000
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	500,000	500,000	0	500,000
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>5,250,000</b>	<b>5,250,000</b>	<b>188,000</b>	<b>5,250,000</b>
22021001	HONORARIUM, REFRESHMENT, MEALS, WELFARE PACKAGES AND HOSPITALITY	1,500,000	1,500,000	20,000	1,500,000
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	250,000	250,000	0	250,000
22021033	PRINTING OF ALL ESSENTIAL DOCUMENT	500,000	500,000	0	500,000
22021061	EXPENSES INCIDENTAL TO KOGI STATE KOTRAMA	3,000,000	3,000,000	168,000	3,000,000
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>274,738,993</b>	<b>20,000,000</b>	<b>0</b>	<b>274,738,993</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>194,738,993</b>	<b>20,000,000</b>	<b>0</b>	<b>194,738,993</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>194,738,993</b>	<b>20,000,000</b>	<b>0</b>	<b>194,738,993</b>
23010106	PURCHASE OF VANS	20,000,000	0	0	20,000,000
23010108	PURCHASE OF BUSES	20,000,000	20,000,000	0	20,000,000
23010109	PURCHASE OF BOATS	150,000,000	0	0	150,000,000
23010146	PURCHASE OF MOTOR CYCLES	4,738,993	0	0	4,738,993
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>80,000,000</b>	<b>0</b>	<b>0</b>	<b>80,000,000</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>80,000,000</b>	<b>0</b>	<b>0</b>	<b>80,000,000</b>
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	50,000,000	0	0	50,000,000
23020124	CONSTRUCTION OF MARKETS/PARKS	30,000,000	0	0	30,000,000

### 022900100100 MINISTRY OF TRANSPORT

Code	Description	2023 Original Budget	2023 Revised Budget	2023 Perf @ Sept	2024 Proposed Budget
<b>704</b>	<b>ECONOMIC AFFAIRS</b>	<b>355,747,241</b>	<b>101,008,248</b>	<b>45,265,780.49</b>	<b>357,138,993</b>
<b>7045</b>	<b>TRANSPORT</b>	<b>355,747,241</b>	<b>101,008,248</b>	<b>45,265,780.49</b>	<b>357,138,993</b>
70451	ROAD TRANSPORT	355,747,241	101,008,248	45,265,780.49	357,138,993



# KOGI STATE 2024 DRAFT BUDGET ESTIMATES, DETAILS ANALYSIS.



022900100100 MINISTRY OF TRANSPORT								
Programme Code	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2023 Original Budget	2023 Revised Budget	2023 Perf @ Sept	2024 Proposed Budget
<b>Total</b>	-	-	-	-	<b>274,738,993</b>	<b>20,000,000</b>	<b>0</b>	<b>274,738,993</b>
060000030131	CONSTRUCTION OF KOTRAMA OFFICE	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70451 - ROAD TRANSPORT	12231200 - LOKOJA	10,000,000	0	0	10,000,000
130000010156	PURCHASE OF 4NOS MOTOR CYCLE FOR SURVEILLANCE	23010146 - PURCHASE OF MOTOR CYCLES	70451 - ROAD TRANSPORT	12231200 - LOKOJA	4,738,993	0	0	4,738,993
130000010158	PURCHASE OF 1NOS TOWING VAN	23010106 - PURCHASE OF VANS	70451 - ROAD TRANSPORT	12231200 - LOKOJA	20,000,000	0	0	20,000,000
130000030172	PROVISION OF OFFICE ACCOMMODATION AND STANDARD TESTING GROUND FOR VIO IN LOKOJA	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70451 - ROAD TRANSPORT	12231200 - LOKOJA	40,000,000	0	0	40,000,000
170000010135	MASS TRANSIT SCHEME	23010105 - PURCHASE OF MOTOR VEHICLES	70451 - ROAD TRANSPORT	12231200 - LOKOJA	0	0	0	0
170000010216	ADDITIONAL WORKS ON MODERN MOTOR PARK AT FELELE (BD)	23020124 - CONSTRUCTION OF MARKETS/PARKS	70451 - ROAD TRANSPORT	12231200 - LOKOJA	0	0	0	0
170000010237	CONSTRUCTION OF MINI MOTOR PARK IN LOKOJA (ZANGO-DAJI AND GANAJA VILLAGE)	23020124 - CONSTRUCTION OF MARKETS/PARKS	70451 - ROAD TRANSPORT	12231200 - LOKOJA	20,000,000	0	0	20,000,000
170000010238	PROVISION OF 3 THREE FLY BOATS.	23010109 - PURCHASE OF BOATS	70451 - ROAD TRANSPORT	12231200 - LOKOJA	40,000,000	0	0	40,000,000
170000010253	CONSTRUCTION OF BUS SHELTER, JUNCTION IMPROVEMENT WORKS AND NEW CONFLUENCE CITY GATE.	23020124 - CONSTRUCTION OF MARKETS/PARKS	70451 - ROAD TRANSPORT	12231200 - LOKOJA	10,000,000	0	0	10,000,000
170000010254	KOGI STATE INTERVENTION FOR TRANSPORTERS (SIP) TO PROCUREMENT MORE BUSES FOR KOGI TRAVELLER COMPANY	23010108 - PURCHASE OF BUSES	70451 - ROAD TRANSPORT	12242200 - STATE WIDE	20,000,000	20,000,000	0	20,000,000
170000010257	CONSTRUCTION OF HEAVY DUTY PARK AT AHONO LOKOJA-ABUJA ROAD	23020124 - CONSTRUCTION OF MARKETS/PARKS	70451 - ROAD TRANSPORT	12231200 - LOKOJA	0	0	0	0
170000020102	MARINE SERVICE DEVELOPMENT/CONSULTANCY	23010109 - PURCHASE OF BOATS	70451 - ROAD TRANSPORT	12231200 - LOKOJA	100,000,000	0	0	100,000,000
170000020103	PURCHASE OF TWO WATER BUS	23010109 - PURCHASE OF BOATS	70451 - ROAD TRANSPORT	12231200 - LOKOJA	10,000,000	0	0	10,000,000



## KOGI STATE 2024 DRAFT BUDGET ESTIMATES, DETAILS ANALYSIS.



### 023300100100 MINISTRY OF SOLID MINERAL AND NATURAL RESOURCES

Code	Description	2023 Original Budget	2023 Revised Budget	2023 Perf @ Sept	2024 Proposed Budget
<u>1</u>	<u>Revenue</u>	<u>250,000,000</u>	<u>250,000,000</u>	<u>6</u>	<u>0</u>
12	INDEPENDENT REVENUE	250,000,000	250,000,000	6	0
1202	NON-TAX REVENUE	250,000,000	250,000,000	6	0
120202	MINING RENTS	250,000,000	250,000,000	0	0
12020232	REGISTRATION FEES FROM SOLID MINERALS OPERATION	100,000,000	100,000,000	0	0
12020238	MILLING CHARGES	100,000,000	100,000,000	0	0
12020239	QUARRYING CHARGES	50,000,000	50,000,000	0	0
120204	FEES - GENERAL	0	0	6	0
12020485	HAULAGE FEE	0	0	6	0

### 023300100100 MINISTRY OF SOLID MINERAL AND NATURAL RESOURCES

Code	Description	2023 Original Budget	2023 Revised Budget	2023 Perf @ Sept	2024 Proposed Budget
<u>2</u>	<u>EXPENDITURES</u>	<u>652,678,500</u>	<u>298,678,500</u>	<u>23,626,400</u>	<u>491,237,918</u>
22	OTHER RECURRENT COSTS	52,678,500	48,678,500	1,632,000	56,028,500
2202	OVERHEAD COST	52,678,500	48,678,500	1,632,000	56,028,500
220201	TRAVEL & TRANSPORT - GENERAL	8,000,000	8,000,000	0	8,200,000
22020102	TRAVEL AND TRANSPORT - OTHERS	8,000,000	8,000,000	0	8,200,000
220202	UTILITIES - GENERAL	1,000,000	1,000,000	13,000	1,000,000
22020204	ELECTRICITY BILL/CHARGES	1,000,000	1,000,000	13,000	1,000,000
220203	MATERIALS & SUPPLIES - GENERAL	13,200,000	9,200,000	390,000	13,200,000
22020301	OFFICE STATIONERY/COMPUTER CONSUMABLE	3,000,000	3,000,000	0	3,000,000
22020302	NEWSPAPERS, MAGAZINES, JOURNALS AND PERIODICALS	200,000	200,000	0	200,000
22020323	OFFICE AND GENERAL EXPENSES	10,000,000	6,000,000	390,000	10,000,000



## KOGI STATE 2024 DRAFT BUDGET ESTIMATES, DETAILS ANALYSIS.



<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>10,000,000</b>	<b>10,000,000</b>	<b>750,000</b>	<b>10,200,000</b>
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	2,000,000	2,000,000	600,000	2,200,000
22020402	MAINTENANCE OF OFFICE FURNITURE AND FITTINGS	4,000,000	4,000,000	150,000	4,000,000
22020405	MAINTENANCE OF OFFICE EQUIPMENT	4,000,000	4,000,000	0	4,000,000
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>2,000,000</b>	<b>2,000,000</b>	<b>0</b>	<b>2,000,000</b>
22020501	LOCAL TRAINING	2,000,000	2,000,000	0	2,000,000
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>10,178,500</b>	<b>10,178,500</b>	<b>0</b>	<b>10,428,500</b>
22020601	SECURITY SERVICES	8,678,500	8,678,500	0	8,678,500
22020606	MONITORING & EVALUATION SYSTEM	1,500,000	1,500,000	0	1,750,000
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>4,000,000</b>	<b>4,000,000</b>	<b>55,000</b>	<b>4,000,000</b>
22020801	MOTOR VEHICLE FUEL COST	2,000,000	2,000,000	55,000	2,000,000
22020803	PLANTS/GENERATOR FUEL COST	2,000,000	2,000,000	0	2,000,000
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>300,000</b>	<b>300,000</b>	<b>100,000</b>	<b>3,000,000</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)/SPECIAL CONVEYANCE & BANK CHARGES/FAAC MEETINGS	300,000	300,000	100,000	3,000,000
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>4,000,000</b>	<b>4,000,000</b>	<b>324,000</b>	<b>4,000,000</b>
22021001	HONORARIUM, REFRESHMENT, MEALS, WELFARE PACKAGES AND HOSPITALITY	1,500,000	1,500,000	0	1,500,000
22021002	POSTAGES, PUBLICITY AND ADVERTISEMENT	200,000	200,000	0	200,000
22021012	MEDICAL EXPENSES (Local & INTERNATIONAL)	1,500,000	1,500,000	224,000	1,500,000
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	300,000	300,000	0	300,000
22021033	PRINTING OF ALL ESSENTIAL DOCUMENT	500,000	500,000	100,000	500,000
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>600,000,000</b>	<b>250,000,000</b>	<b>21,994,400</b>	<b>435,209,418</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>240,000,000</b>	<b>90,000,000</b>	<b>140,000</b>	<b>155,000,000</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>240,000,000</b>	<b>90,000,000</b>	<b>140,000</b>	<b>155,000,000</b>
23010133	PURCHASE OF SURVEYING EQUIPMENT	240,000,000	90,000,000	140,000	155,000,000
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>360,000,000</b>	<b>160,000,000</b>	<b>21,854,400</b>	<b>280,209,418</b>



## KOGI STATE 2024 DRAFT BUDGET ESTIMATES, DETAILS ANALYSIS.



230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	360,000,000	160,000,000	21,854,400	280,209,418
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	130,000,000	30,000,000	19,984,400	130,000,000
23020120	CONSTRUCTION OF PRODUCTION FACILITIES	230,000,000	130,000,000	1,870,000	150,209,418

### 023300100100 MINISTRY OF SOLID MINERAL AND NATURAL RESOURCES

Code	Description	2023 Original Budget	2023 Revised Budget	2023 Perf @ Sept	2024 Proposed Budget
704	ECONOMIC AFFAIRS	652,678,500	298,678,500	23,626,400	491,237,918
7044	MINING, MANUFACTURING, AND CONSTRUCTION	652,678,500	298,678,500	23,626,400	491,237,918
70441	MINING OF MINERAL RESOURCES OTHER THAN MINERAL FUELS	652,678,500	298,678,500	23,626,400	491,237,918

### 023300100100 MINISTRY OF SOLID MINERAL AND NATURAL RESOURCES

Programme Code	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2023 Original Budget	2023 Revised Budget	2023 Perf @ Sept	2024 Proposed Budget
<b>Total</b>	-	-	-	-	<b>600,000,000</b>	<b>250,000,000</b>	<b>21,994,400</b>	<b>435,209,418</b>
060000030132	CONSTRUCTION OF OFFICE COMPLEX FOR MINISTRY OF SOLID MINERAL AND NATURAL RESOURCES	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70441 - MINING OF MINERAL RESOURCES OTHER THAN MINERAL FUELS	12242200 - STATE WIDE	130,000,000	30,000,000	19,984,400	130,000,000
090000010104	ESTABLISHMENT OF MINERAL PROCUREMENT AND BUYING CENTRE	23020120 - CONSTRUCTION OF PRODUCTION FACILITIES	70441 - MINING OF MINERAL RESOURCES OTHER THAN MINERAL FUELS	12242200 - STATE WIDE	10,000,000	10,000,000	0	10,000,000
090000010108	ESTABLISHMENT OF KOGI STATE SOLID MINERAL PROCESSING COMPANY	23020120 - CONSTRUCTION OF PRODUCTION FACILITIES	70441 - MINING OF MINERAL RESOURCES OTHER THAN MINERAL FUELS	12242200 - STATE WIDE	20,000,000	20,000,000	0	20,209,418
110000010140	ACQUISITION OF MINERAL MINE LICENCE	23020120 - CONSTRUCTION OF PRODUCTION FACILITIES	70441 - MINING OF MINERAL RESOURCES OTHER THAN MINERAL FUELS	12242200 - STATE WIDE	200,000,000	100,000,000	1,870,000	120,000,000



## KOGI STATE 2024 DRAFT BUDGET ESTIMATES, DETAILS ANALYSIS.



120000010137	PURCHASE OF SURVEYING EQUIPMENT FOR CHARACTERISATION OF SOLID MINERALS IN KOGI STATE	23010133 - PURCHASE OF SURVEYING EQUIPMENT	70441 - MINING OF MINERAL RESOURCES OTHER THAN MINERAL FUELS	12242200 - STATE WIDE	20,000,000	20,000,000	140,000	20,000,000
120000030105	PURCHASE OF SURVEYING EQUIPMENT FOR GEOLOGICAL INVESTIGATION OF SOLID MINERAL RESOURCES IN KOGI STATE	23010133 - PURCHASE OF SURVEYING EQUIPMENT	70441 - MINING OF MINERAL RESOURCES OTHER THAN MINERAL FUELS	12242200 - STATE WIDE	20,000,000	20,000,000	0	15,000,000
120000030106	PURCHASE OF SURVEYING EQUIPMENT FOR DETAILED GEOLOGICAL EXPLORATION OF (3) SELECTED MINERALS DEPOSITS; COAL-EAST, LIMESTONE-CENTRAL & GOLD/VESPER IN WEST	23010133 - PURCHASE OF SURVEYING EQUIPMENT	70441 - MINING OF MINERAL RESOURCES OTHER THAN MINERAL FUELS	12242200 - STATE WIDE	200,000,000	50,000,000	0	120,000,000



## KOGI STATE 2024 DRAFT BUDGET ESTIMATES, DETAILS ANALYSIS.



<b>023300100200 KOGI STATE SOLID MINERALS DEVELOPMENT AGENCY</b>					
Code	Description	2023 Original Budget	2023 Revised Budget	2023 Perf @ Sept	2024 Proposed Budget
<u>1</u>	<i>Revenue</i>	<u>250,000,000</u>	<u>250,000,000</u>	<u>0</u>	<u>250,000,000</u>
<b>12</b>	<b>INDEPENDENT REVENUE</b>	<b>250,000,000</b>	<b>250,000,000</b>	<b>0</b>	<b>250,000,000</b>
<b>1202</b>	<b>NON-TAX REVENUE</b>	<b>250,000,000</b>	<b>250,000,000</b>	<b>0</b>	<b>250,000,000</b>
<b>120202</b>	<b>MINING RENTS</b>	<b>250,000,000</b>	<b>250,000,000</b>	<b>0</b>	<b>250,000,000</b>
12020232	REGISTRATION FEES FROM SOLID MINERALS OPERATION	100,000,000	100,000,000	0	250,000,000
12020233	SURFACE RENT (CHARGES) FROM QUARRY LEASE, MINING LEASE	150,000,000	150,000,000	0	0
<b>023300100200 KOGI STATE SOLID MINERALS DEVELOPMENT AGENCY</b>					
Code	Description	2023 Original Budget	2023 Revised Budget	2023 Perf @ Sept	2024 Proposed Budget
<u>2</u>	<i>EXPENDITURES</i>	<u>147,700,000</u>	<u>68,700,000</u>	<u>0</u>	<u>147,700,000</u>
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>147,700,000</b>	<b>68,700,000</b>	<b>0</b>	<b>147,700,000</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>147,700,000</b>	<b>68,700,000</b>	<b>0</b>	<b>147,700,000</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>15,000,000</b>	<b>5,000,000</b>	<b>0</b>	<b>15,000,000</b>
22020102	TRAVEL AND TRANSPORT - OTHERS	15,000,000	5,000,000	0	15,000,000
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>0</b>	<b>1,000,000</b>
22020204	ELECTRICITY BILL/CHARGES	1,000,000	1,000,000	0	1,000,000
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>23,200,000</b>	<b>13,200,000</b>	<b>0</b>	<b>23,200,000</b>
22020301	OFFICE STATIONERY/COMPUTER CONSUMABLE	3,000,000	3,000,000	0	3,000,000
22020302	NEWSPAPERS, MAGAZINES, JOURNALS AND PERIODICALS	200,000	200,000	0	200,000
22020323	OFFICE AND GENERAL EXPENSES	20,000,000	10,000,000	0	20,000,000
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>23,000,000</b>	<b>18,000,000</b>	<b>0</b>	<b>23,000,000</b>
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	4,000,000	4,000,000	0	4,000,000
22020402	MAINTENANCE OF OFFICE FURNITURE AND FITTINGS	10,000,000	5,000,000	0	10,000,000
22020405	MAINTENANCE OF OFFICE EQUIPMENT	9,000,000	9,000,000	0	9,000,000



## KOGI STATE 2024 DRAFT BUDGET ESTIMATES, DETAILS ANALYSIS.



<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>22,000,000</b>	<b>5,000,000</b>	<b>0</b>	<b>22,000,000</b>
22020501	LOCAL TRAINING	22,000,000	5,000,000	0	22,000,000
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>40,000,000</b>	<b>10,000,000</b>	<b>0</b>	<b>40,000,000</b>
22020601	SECURITY SERVICES	20,000,000	5,000,000	0	20,000,000
22020606	MONITORING & EVALUATION SYSTEM	20,000,000	5,000,000	0	20,000,000
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>8,000,000</b>	<b>8,000,000</b>	<b>0</b>	<b>8,000,000</b>
22020801	MOTOR VEHICLE FUEL COST	2,000,000	2,000,000	0	2,000,000
22020803	PLANTS/GENERATOR FUEL COST	2,000,000	2,000,000	0	2,000,000
22020806	DIESEL EXPENSES	2,000,000	2,000,000	0	2,000,000
22020807	FUEL EXPENSES	2,000,000	2,000,000	0	2,000,000
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>300,000</b>	<b>300,000</b>	<b>0</b>	<b>300,000</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)/SPECIAL CONVEYANCE & BANK CHARGES/FAAC MEETINGS	300,000	300,000	0	300,000
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>15,200,000</b>	<b>8,200,000</b>	<b>0</b>	<b>15,200,000</b>
22021001	HONORARIUM, REFRESHMENT, MEALS, WELFARE PACKAGES AND HOSPITALITY	10,000,000	3,000,000	0	10,000,000
22021002	POSTAGES, PUBLICITY AND ADVERTISEMENT	200,000	200,000	0	200,000
22021012	MEDICAL EXPENSES (Local & INTERNATIONAL)	3,000,000	3,000,000	0	3,000,000
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	500,000	500,000	0	500,000
22021033	PRINTING OF ALL ESSENTIAL DOCUMENT	1,500,000	1,500,000	0	1,500,000

### 023300100200 KOGI STATE SOLID MINERALS DEVELOPMENT AGENCY

Code	Description	2023 Original Budget	2023 Revised Budget	2023 Perf @ Sept	2024 Proposed Budget
<b>704</b>	<b>ECONOMIC AFFAIRS</b>	<b>147,700,000</b>	<b>68,700,000</b>	<b>0</b>	<b>147,700,000</b>
<b>7044</b>	<b>MINING, MANUFACTURING, AND CONSTRUCTION</b>	<b>147,700,000</b>	<b>68,700,000</b>	<b>0</b>	<b>147,700,000</b>
70441	MINING OF MINERAL RESOURCES OTHER THAN MINERAL FUELS	147,700,000	68,700,000	0	147,700,000



## KOGI STATE 2024 DRAFT BUDGET ESTIMATES, DETAILS ANALYSIS.



### 023400100100 MINISTRY OF WORKS AND HOUSING

Code	Description	2023 Original Budget	2023 Revised Budget	2023 Perf @ Sept	2024 Proposed Budget
<u>1</u>	<u>Revenue</u>	<u>55,150,000</u>	<u>55,150,000</u>	<u>2,833,837.35</u>	<u>52,050,000</u>
12	INDEPENDENT REVENUE	55,150,000	55,150,000	2,833,837.35	52,050,000
1201	TAX REVENUE	50,000,000	50,000,000	34,416.75	50,000,000
120103	OTHER TAXES	50,000,000	50,000,000	34,416.75	50,000,000
12010316	1% PROJECT MORNITORING FUND	50,000,000	50,000,000	34,416.75	50,000,000
1202	NON-TAX REVENUE	5,150,000	5,150,000	2,799,420.60	2,050,000
120204	FEES - GENERAL	5,150,000	5,150,000	2,799,420.60	2,050,000
12020421	CONTRACT DOCUMENT NON-REFUNDABLE TENDER FEES	5,050,000	5,050,000	2,799,420.60	2,000,000
12020469	TRADE TEST CHARGES	100,000	100,000	0	50,000

### 023400100100 MINISTRY OF WORKS AND HOUSING

Code	Description	2023 Original Budget	2023 Revised Budget	2023 Perf @ Sept	2024 Proposed Budget
<u>2</u>	<u>EXPENDITURES</u>	<u>12,045,787,184</u>	<u>13,225,141,955</u>	<u>4,904,360,153.25</u>	<u>21,111,997,167</u>
21	PERSONNEL COST	166,199,650	166,199,650	135,400,451.81	201,869,283
2101	SALARY	166,199,650	166,199,650	135,400,451.81	201,869,283
210101	SALARIES AND WAGES	166,199,650	166,199,650	135,400,451.81	201,869,283
21010101	SALARY	166,199,650	166,199,650	135,400,451.81	201,869,283
22	OTHER RECURRENT COSTS	201,150,000	125,100,000	22,743,016	201,150,000
2202	OVERHEAD COST	201,150,000	125,100,000	22,743,016	201,150,000
220201	TRAVEL & TRANSPORT - GENERAL	3,100,000	3,100,000	0	3,100,000
22020101	LOCAL TRAVELS AND TRANSPORT - TRAINING	2,500,000	2,500,000	0	2,500,000
22020102	TRAVEL AND TRANSPORT - OTHERS	600,000	600,000	0	600,000
220202	UTILITIES - GENERAL	30,500,000	10,500,000	3,050,000	30,500,000



## KOGI STATE 2024 DRAFT BUDGET ESTIMATES, DETAILS ANALYSIS.



22020204	ELECTRICITY BILL/CHARGES	30,000,000	10,000,000	3,050,000	30,000,000
22020205	TELEPHONE CHARGES	500,000	500,000	0	500,000
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>109,150,000</b>	<b>58,150,000</b>	<b>11,906,760</b>	<b>109,150,000</b>
22020301	OFFICE STATIONERY/COMPUTER CONSUMABLE	5,000,000	5,000,000	1,052,760	5,000,000
22020307	DRAWING OFFICE AND SURVEY MATERIALS	2,000,000	2,000,000	0	2,000,000
22020309	PHOTOGRAPHIC MATERIALS, GRAPHIC ARTS AND DESIGN	50,000	50,000	0	50,000
22020322	PUBLICATION OF KOGI STATE STATISTICAL YEAR BOOK/PLANNING & STATISTIC BOOKS/STATE STATISTICAL MASTER PLAN	500,000	500,000	0	500,000
22020323	OFFICE AND GENERAL EXPENSES	101,600,000	50,600,000	10,854,000	101,600,000
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>19,000,000</b>	<b>19,000,000</b>	<b>1,796,900</b>	<b>19,000,000</b>
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	10,000,000	10,000,000	1,197,800	10,000,000
22020402	MAINTENANCE OF OFFICE FURNITURE AND FITTINGS	5,150,000	5,150,000	507,600	5,150,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	2,500,000	2,500,000	56,000	2,500,000
22020404	MAINTENANCE OF PLANTS/GENERATORS	1,000,000	1,000,000	35,500	1,000,000
22020408	MAINTENANCE OF HEAVY DUTY EQUIPMENT	300,000	300,000	0	300,000
22020409	WORKSHOP MAINTENANCE	50,000	50,000	0	50,000
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>5,100,000</b>	<b>3,100,000</b>	<b>0</b>	<b>5,100,000</b>
22020501	LOCAL TRAINING	100,000	100,000	0	100,000
22020511	WORKSHOPS, SEMINARS & CONFERENCES	5,000,000	3,000,000	0	5,000,000
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>1,200,000</b>	<b>1,200,000</b>	<b>0</b>	<b>1,200,000</b>
22020606	MONITORING & EVALUATION SYSTEM	1,000,000	1,000,000	0	1,000,000
22020672	REFUNDS OF VARIOUS EXPENSES	200,000	200,000	0	200,000
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>15,000,000</b>	<b>8,000,000</b>	<b>768,150</b>	<b>15,000,000</b>
22020801	MOTOR VEHICLE FUEL COST	10,000,000	6,000,000	161,150	10,000,000
22020803	PLANTS/GENERATOR FUEL COST	5,000,000	2,000,000	607,000	5,000,000
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>18,100,000</b>	<b>22,050,000</b>	<b>5,221,206</b>	<b>18,100,000</b>



## KOGI STATE 2024 DRAFT BUDGET ESTIMATES, DETAILS ANALYSIS.



22021001	HONORARIUM, REFRESHMENT, MEALS, WELFARE PACKAGES AND HOSPITALITY	6,050,000	6,050,000	1,304,000	6,050,000
22021002	POSTAGES, PUBLICITY AND ADVERTISEMENT	8,000,000	8,000,000	90,000	8,000,000
22021012	MEDICAL EXPENSES (Local & INTERNATIONAL)	200,000	200,000	0	200,000
22021013	RECRUITMENT AND APPOINTMENT COST/PROMOTION EXPENSES/DISCIPLINE COST	1,000,000	1,000,000	0	1,000,000
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	2,000,000	2,000,000	0	2,000,000
22021019	BURIAL EXPENSES	300,000	300,000	0	300,000
22021033	PRINTING OF ALL ESSENTIAL DOCUMENT	550,000	4,500,000	3,827,206	550,000
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>11,678,437,534</b>	<b>12,933,842,305</b>	<b>4,746,216,685.44</b>	<b>20,708,977,884</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>688,347,602</b>	<b>628,360,399</b>	<b>545,496,000</b>	<b>606,787,384</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>688,347,602</b>	<b>628,360,399</b>	<b>545,496,000</b>	<b>606,787,384</b>
23010104	PURCHASE OF WATER NAVIGATIONAL EQUIPMENT	53,800,182	0	0	100,000,000
23010119	PURCHASE OF POWER GENERATING SET/PLANT	5,380,018	5,380,018	0	5,380,018
23010123	PURCHASE OF FIRE FIGHTING EQUIPMENT	618,407,366	617,600,363	545,496,000	401,407,366
23010133	PURCHASE OF SURVEYING EQUIPMENT	10,760,036	5,380,018	0	100,000,000
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>10,400,309,133</b>	<b>11,081,142,704</b>	<b>3,105,618,910.08</b>	<b>17,744,250,027</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>10,400,309,133</b>	<b>11,081,142,704</b>	<b>3,105,618,910.08</b>	<b>17,744,250,027</b>
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	154,261,398	16,601,271	0	250,000,000
23020103	PROVISION OF ELECTRICITY TO PUBLIC BUILDINGS	59,180,200	0	0	500,000,000
23020104	CONSTRUCTION / PROVISION OF HOUSING SCHEMES	230,401,453	94,300,182	57,906,929.63	230,401,453
23020112	CONSTRUCTION / PROVISION OF SPORTING FACILITIES	21,520,073	21,520,073	0	21,520,073
23020114	CONSTRUCTION / PROVISION OF ROADS	9,311,470,241	10,389,045,592	2,871,718,792.45	16,079,553,006
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	66,174,224	12,374,042	0	112,374,042
23020123	CONSTRUCTION OF TRAFFIC /STREET LIGHTS	357,301,544	357,301,544	150,000,000	350,401,453
23020129	CONSTRUCTION/PROVISION OF FENCING GOVERNMENT BUILDINGS	200,000,000	190,000,000	25,993,188	200,000,000
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>587,090,790</b>	<b>1,221,649,193</b>	<b>1,095,101,775.36</b>	<b>2,355,250,464</b>



## KOGI STATE 2024 DRAFT BUDGET ESTIMATES, DETAILS ANALYSIS.



<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>587,090,790</b>	<b>1,221,649,193</b>	<b>1,095,101,775.36</b>	<b>2,355,250,464</b>
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	215,200,726	1,200,000,000	1,095,101,775.36	215,200,726
23030113	REHABILITATION / REPAIRS - ROADS	350,240,871	0	0	2,118,400,545
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	16,269,175	16,269,175	0	16,269,175
23030128	REHABILITATION/REPAIRS OF MECHANIC WORKSHOP	5,380,018	5,380,018	0	5,380,018
<b>2304</b>	<b>PRESERVATION OF THE ENVIRONMENT</b>	<b>2,690,009</b>	<b>2,690,009</b>	<b>0</b>	<b>2,690,009</b>
<b>230401</b>	<b>PRESERVATION OF THE ENVIRONMENT - GENERAL</b>	<b>2,690,009</b>	<b>2,690,009</b>	<b>0</b>	<b>2,690,009</b>
23040104	INDUSTRIAL POLLUTION PREVENTION & CONTROL	2,690,009	2,690,009	0	2,690,009

### 023400100100 MINISTRY OF WORKS AND HOUSING

Code	Description	2023 Original Budget	2023 Revised Budget	2023 Perf @ Sept	2024 Proposed Budget
<b>704</b>	<b>ECONOMIC AFFAIRS</b>	<b>12,045,787,184</b>	<b>13,225,141,955</b>	<b>4,904,360,153.25</b>	<b>21,111,997,167</b>
<b>7045</b>	<b>TRANSPORT</b>	<b>12,045,787,184</b>	<b>13,225,141,955</b>	<b>4,904,360,153.25</b>	<b>21,111,997,167</b>
70451	ROAD TRANSPORT	12,045,787,184	13,225,141,955	4,904,360,153.25	21,111,997,167

### 023400100100 MINISTRY OF WORKS AND HOUSING

Programme Code	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2023 Original Budget	2023 Revised Budget	2023 Perf @ Sept	2024 Proposed Budget
<b>Total</b>	-	-	-	-	<b>11,678,437,534</b>	<b>12,933,842,305</b>	<b>4,746,216,685.44</b>	<b>#####</b>
010000040101	REHABILITATION/EQUIPPING OF CENTRAL MECHANIC WORKSHOP, LOKOJA	23030128 - REHABILITATION/REPAIRS OF MECHANIC WORKSHOP	70451 - ROAD TRANSPORT	12231200 - LOKOJA	5,380,018	5,380,018	0	5,380,018
060000010104	CONSTRUCTION OF 500 NOS RESIDENTIAL HOUSING SCHEME IN LOKOJA (BD)	23020104 - CONSTRUCTION / PROVISION OF HOUSING SCHEMES	70451 - ROAD TRANSPORT	12231200 - LOKOJA	26,900,091	26,900,091	0	26,900,091
060000010113	CONSTRUCTION OF ULTRA MODERN CIVIC CENTRE/LOKOJA SQUARE LOKOJA (COMPLETED)	23020104 - CONSTRUCTION / PROVISION OF HOUSING SCHEMES	70451 - ROAD TRANSPORT	12231200 - LOKOJA	0	40,500,000	40,366,650.23	0
060000020107	PROVISION OF BASIC EQUIPMENT FOR THE SURVEY/DESIGN UNIT OF MOW LOKOJA	23010133 - PURCHASE OF SURVEYING EQUIPMENT	70451 - ROAD TRANSPORT	12242200 - STATE WIDE	5,380,018	5,380,018	0	0



## KOGI STATE 2024 DRAFT BUDGET ESTIMATES, DETAILS ANALYSIS.



060000020114	PERIMETER FENCING IN SOME SELECTED GOVERNMENT QUARTERS/BUILDING ACROO THE STATE	23020129 - CONSTRUCTION/PROVISION OF FENCING GOVERNMENT BUILDINGS	70451 - ROAD TRANSPORT	12242200 - STATE WIDE	200,000,000	70,000,000	25,993,188	200,000,000
060000020115	CONSTRUCTION OF BARRACKS IN SELECTED TOWNS ACROSS THE THREE SENATORIAL DISTRICT	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70451 - ROAD TRANSPORT	12231300 - MOPA-AMURO	100,000,000	0	0	100,000,000
060000030102	PROCUREMENT OF PLANT & EQUIPMENT	23010119 - PURCHASE OF POWER GENERATING SET/PLANT	70451 - ROAD TRANSPORT	12242200 - STATE WIDE	5,380,018	5,380,018	0	5,380,018
060000030103	POST FLOOD HOUSING ESTATE INCLUDING ITS SOCIAL AMENITIES (ROADS ELECTRICITY AND INFRASTRUCTURES)	23020104 - CONSTRUCTION / PROVISION OF HOUSING SCHEMES	70451 - ROAD TRANSPORT	12242200 - STATE WIDE	26,900,091	26,900,091	17,540,279.40	26,900,091
060000030104	SITE AND SERVICES (DEVELOP ESTATE SERVICES)	23040104 - INDUSTRIAL POLLUTION PREVENTION & CONTROL	70451 - ROAD TRANSPORT	12242200 - STATE WIDE	2,690,009	2,690,009	0	2,690,009
060000030113	CONSRUCTION OF OPEN AIR THEATRE FOR ART AND CULTURE	23020104 - CONSTRUCTION / PROVISION OF HOUSING SCHEMES	70451 - ROAD TRANSPORT	12231200 - LOKOJA	176,601,271	0	0	176,601,271
060000030119	LANDSCAPING/RENOVATION OF CIVIL SERVICE COMMISSION COMPOUND AND OFFICES FURNITURE	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70451 - ROAD TRANSPORT	12231200 - LOKOJA	16,269,175	16,269,175	0	16,269,175
060000030121	RENOVATION OF GOVERNMENT LORGES ACROSS THE STATE	23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	70451 - ROAD TRANSPORT	12242200 - STATE WIDE	134,500,454	0	0	134,500,454
060000030123	LANDSCAPING OF ARTS AND CULTURE PREMISES	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70451 - ROAD TRANSPORT	12231200 - LOKOJA	12,374,042	12,374,042	0	12,374,042
060000030124	CONSRUCTION OF OFFICE ANNEX FOR CIVIL ENGEIERING DEPARTMENT MINISTRY OF WORKS COMPLETED	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70451 - ROAD TRANSPORT	12231200 - LOKOJA	16,601,271	16,601,271	0	50,000,000
060000030125	MAINTENANCE OF GOVERNMENT QUARTERS/OFFICES ACROSS THE STATE	23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	70451 - ROAD TRANSPORT	12242200 - STATE WIDE	80,700,272	1,200,000,000	1,095,101,775.36	80,700,272
080000020101	CONSRUCTION OF: (A) 45X25M HANDBALL COURT (B) 25X18M BASKETBALL COURT (C) 23X12M VOLLYBALL COURT, EACH IN THE 3 SENITORIAL DISTRICT WITH ASPHALT OVERLAY	23020112 - CONSTRUCTION / PROVISION OF SPORTING FACILITIES	70451 - ROAD TRANSPORT	12242200 - STATE WIDE	21,520,073	21,520,073	0	21,520,073
130000030142	CONSTRUCTION AND EQUIPPING OF FIRE STATION IN LOKOJA, IDAH, OKENE, AND ANYIGBA	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70451 - ROAD TRANSPORT	12220500 - DEKINA	37,660,127	0	0	100,000,000
130000030143	PURCHASE OF 6 NOS FIRE ENGINES AND FIRE FIGHTING EQUIPMENT/APLPLIANCE	23010123 - PURCHASE OF FIRE FIGHTING EQUIPMENT	70451 - ROAD TRANSPORT	12242200 - STATE WIDE	617,600,363	617,600,363	545,496,000	400,600,363



## KOGI STATE 2024 DRAFT BUDGET ESTIMATES, DETAILS ANALYSIS.



130000030144	SUPPLY/INSTALLATION OF FIRE EXTINGUISHERS TO GOVERNMENT HOUSE AND MDAS OFFICE IN LOKOJA	23010123 - PURCHASE OF FIRE FIGHTING EQUIPMENT	70451 - ROAD TRANSPORT	12242200 - STATE WIDE	807,003	0	0	807,003
140000010103	STREET LIGHTING IN THE MAIN (ROAD) LOKOJA, FELELE, ANYIGBA, IDAH	23020123 - CONSTRUCTION OF TRAFFIC /STREET LIGHTS	70451 - ROAD TRANSPORT	12242200 - STATE WIDE	330,401,453	330,401,453	150,000,000	200,401,453
140000010104	STREET LIGHTING (ANKPA, EGBE, AYETORO,)	23020123 - CONSTRUCTION OF TRAFFIC /STREET LIGHTS	70451 - ROAD TRANSPORT	12242200 - STATE WIDE	26,900,091	26,900,091	0	150,000,000
140000010107	LOKOJA - BANDA KARARA-IZIH OHONO-JAMATA-KOTON-KARFE ELECTRIFICATION SCHEME	23020103 - PROVISION OF ELECTRICITY TO PUBLIC BUILDINGS	70451 - ROAD TRANSPORT	12231200 - LOKOJA	5,380,018	0	0	200,000,000
140000010121	ELECTRIFICATION OF URBAN AREA (AYANGBA, AYETORO, IDAH AND OKENE)	23020103 - PROVISION OF ELECTRICITY TO PUBLIC BUILDINGS	70451 - ROAD TRANSPORT	12242200 - STATE WIDE	53,800,182	0	0	200,000,000
170000010103	REHABILITATION/ASPHALT OF IDAH/OKPACHALA/AJEGWU ROAD	23030113 - REHABILITATION / REPAIRS - ROADS	70451 - ROAD TRANSPORT	12220700 - IDAH	5,380,018	0	0	200,000,000
170000010104	ON-GOING CONSTRUCTION OF ANKPA/IMANE/MABENE/OKPO ROAD (30KM)	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	12220300 - ANKPA	5,380,018	0	0	200,000,000
170000010105	CONSTRUCTION OF ANKPA/OGODO/AKWU ACHARANE ROAD 20KM	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	12220300 - ANKPA	5,380,018	0	0	200,000,000
170000010106	CONSTRUCTION OF OTOKITI GANAJA BY PASS MULTI-LANE CARRAGE WAY ROAD 16.1KM	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	12231200 - LOKOJA	107,600,363	0	0	107,600,363
170000010108	CONSTRUCTION OF AYERE/OGIDI-KABBA ROAD INCLUDING CULVERTS & BRIDGES (17KM)	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	12230900 - IJUMU	100,000,000	0	0	100,000,000
170000010109	CONSTRUCTION OF IDAH/ONYEDEGA ROAD (32KM)	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	12220600 - IBAJI	16,140,054	0	0	200,000,000
170000010111	CONSTRUCTION OF INTERNAL ROAD NETWORK OF KOGI POLY & PHASE II GATE II	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	12231200 - LOKOJA	5,380,018	0	0	200,000,000
170000010113	CONSTRUCTION OF EFFO/TAKETE-IDE AHARA OTAFUN (BRIDGE) 22KM	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	12231300 - MOPA-AMURO	27,438,093	0	0	100,000,000
170000010114	REHABILITATION/ASPHALT OVERLAY OF DEKINA/OLOWA/ABOCHO-OGBABEDE WITH A SPUR TO AGADA ROAD (46KM)	23030113 - REHABILITATION / REPAIRS - ROADS	70451 - ROAD TRANSPORT	12220500 - DEKINA	16,140,054	0	0	300,000,000
170000010115	CONSTRUCTION OF MOPA TOWNSHIP ROAD (9.295KM) C4	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	12231300 - MOPA-AMURO	16,140,054	0	0	200,000,000
170000010117	CONSTRUCTION OF IYARA ODOKORO ROAD (12.1KM)	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	12230900 - IJUMU	50,000,000	0	0	50,000,000
170000010121	REHABILITATION OF KOTON-KARFE KPAREKE OSUKU ACHARA/TAWARI GEGU ROAD (40.5KM)	23030113 - REHABILITATION / REPAIRS - ROADS	70451 - ROAD TRANSPORT	12231100 - KOGI	5,380,018	0	0	150,000,000
170000010124	CONSTRUCTION OF EBIYA PATESI/ADOGO/UNOSI ROAD 35KM	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	12210200 - AJAOKUTA	5,380,018	0	0	300,000,000



## KOGI STATE 2024 DRAFT BUDGET ESTIMATES, DETAILS ANALYSIS.



170000010125	ASPHALT OVERLAY OF GYB JUNCTION/MURTALA MUHAMMED/BARRACK/KABBA JUNCTION ROAD (20.75KM)	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	12231200 - LOKOJA	430,401,453	0	0	430,401,453
170000010126	RECONSTRUCTION OF ISANLU TOWNSHIP ROAD (2.5KM)	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	12232000 - YAGBA EAST	100,000,000	100,000,000	0	100,000,000
170000010127	REHABILITATION OF OZIOKOKUTU IHIMA OBANGEDE ROAD (3KM)	23030113 - REHABILITATION / REPAIRS - ROADS	70451 - ROAD TRANSPORT	12211600 - OKEHI	53,800,182	0	0	100,000,000
170000010129	CONSTRUCTION OF ANYIGBA TOWNSHIP ROAD (LOT III)	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	12220500 - DEKINA	16,140,054	0	0	100,000,000
170000010133	CONSTRUCTION/REHABILITATION OF OTHER STATE ROADS	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	12242200 - STATE WIDE	5,380,018	0	0	100,000,000
170000010136	REHABILITATION OF ANYIGBA-IYALE-ABEJUKOLO ROAD	23030113 - REHABILITATION / REPAIRS - ROADS	70451 - ROAD TRANSPORT	12220500 - DEKINA	5,380,018	0	0	100,000,000
170000010137	CONSTRUCTION OF OGUMA-KPANCHE IKENDE-ABEJUKOLO ROAD (60KM)	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	12220400 - BASSA	16,140,054	0	0	100,000,000
170000010140	CONSTRUCTION OF IDRISU -OKPTALA-BAGAJI-AIOPKACHI ROAD (19.5KM)	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	12221900 - OMALA	10,760,036	0	0	100,000,000
170000010141	CONSTRUCTION AND DUALIZATION OF ANKPA TOWNSHIP ROAD PHASE I & II (6.5KM)	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	12220300 - ANKPA	16,140,054	0	0	100,000,000
170000010143	ODUGBO-MOZUM ROADS INCLUDING 3 & 4 SPAN BRIDGES (27KM)	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	12220400 - BASSA	19,368,065	0	0	100,000,000
170000010144	REHABILITATION OF AGEVA-OGORI ROAD (12 KM)	23030113 - REHABILITATION / REPAIRS - ROADS	70451 - ROAD TRANSPORT	12211500 - OGORI/MAGONGO	5,380,018	0	0	100,000,000
170000010146	ONGOING CONSTRUCTION OF IDIORO AYEDE-OGALE ROAD (13KM)	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	12230900 - IJUMU	100,000,000	0	0	100,000,000
170000010147	REHABILITATION OF 10KM KABBA TOWNSHIP ROADS	23030113 - REHABILITATION / REPAIRS - ROADS	70451 - ROAD TRANSPORT	12231000 - KABBA/BUNU	92,000,000	0	0	92,000,000
170000010149	ONGOING CONSTRUCTION OF IDAH-UGWOLAWO-EJULE-ANYIGBA ROAD (55.5KM) (COMPLETED)	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	12220700 - IDAH	0	0	0	0
170000010155	CONSTRUCTION OF AGASA UPOGORO-OKENE ROAD (10.7KM)	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	12211700 - OKENE	269,000,908	269,000,908	0	269,000,908
170000010161	17 NO. SELECTED ROAD FROM EASTERN SENATORIAL DISTRICTS	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	12220700 - IDAH	26,900,091	0	0	300,000,000
170000010162	SELECTED ROAD FROM WESTERN SENATORIAL DISTRICTS	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	12231000 - KABBA/BUNU	26,900,091	0	0	300,000,000
170000010163	SELECTED ROAD FROM CENTRAL SENATORIAL DISTRICTS	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	12211700 - OKENE	26,900,091	0	0	300,000,000



## KOGI STATE 2024 DRAFT BUDGET ESTIMATES, DETAILS ANALYSIS.



170000010164	CONSTRUCTION/REHABILITATION OF LOKOJA TOWNSHIP ROADS/GANAJA JUNCTION OVERHEAD BRIDGE	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	12231200 - LOKOJA	1,245,004,540	700,000,000	539,908,514.25	1,245,004,540
170000010165	CONSTRUCTION OF OGAMINANA EBOGA IPAKU-KUROKO JUNCTION ROAD (5.5KM)	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	12211700 - OKENE	161,400,545	400,000,000	350,000,000	161,400,545
170000010169	ASPHALT OVERLAY OF EGBE TOWNSHIP ROAD 14KM	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	12221400 - OFU	110,240,870	110,240,870	0	110,240,870
170000010175	REHABILITATION OF KOTON-KARFE TOWNSHIP (4.46KM) ROAD II	23030113 - REHABILITATION / REPAIRS - ROADS	70451 - ROAD TRANSPORT	12231100 - KOGI	5,380,018	0	0	100,000,000
170000010176	ASPHALT OVERLAY OF IYAMOYE-JEGE-IJOWA ROAD TO ISANLU (73KM)	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	12232000 - YAGBA EAST	161,400,545	161,400,545	0	161,400,545
170000010177	CONSTRUCTION OF HASSAN KATSINA ROAD (HOUSE OF ASSEMBLY)(11.2KM)	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	12231200 - LOKOJA	269,000,908	269,000,908	0	269,000,908
170000010178	CONSTRUCTION OF OFUGO-IKAH ILORI ICHALA ICHEKE ROAD (35KM)	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	12220500 - DEKINA	10,760,036	0	0	100,000,000
170000010179	CONSTRUCTION OF FELELE AGBAJA ROAD (28KM)	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	12231200 - LOKOJA	26,900,091	0	0	100,000,000
170000010181	CONSTRUCTION OF ACCESS ROAD TO SCHOOL OF DISABLE IYALE (2.5KM)	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	12220500 - DEKINA	10,760,036	0	0	100,000,000
170000010182	CONSTRUCTION OF OZURI/OGAMINANA/OBAGEDE/OKAITO/KABBA JUNCTION ROAD (9.4KM)	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	12211700 - OKENE	5,380,018	1,030,401,453	0	200,000,000
170000010183	CONSTRUCTION OF LION CLUB- GEREGU ROAD (4.974KM)	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	12210200 - AJAOKUTA	100,000,000	0	0	100,000,000
170000010184	OGUGU AKENOGBOLO LINK ROAD (15KM)	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	12220800 - IGALAMELA-ODOLU	10,760,036	0	0	10,760,036
170000010192	ESTABLISHMENT OF MATERIAL/BUILDING/TESTING LABORATORY	23010133 - PURCHASE OF SURVEYING EQUIPMENT	70451 - ROAD TRANSPORT	12242200 - STATE WIDE	5,380,018	0	0	100,000,000
170000010194	CONSTRUCTION OF ABEJUKOLO TOWNSHIP ROAD AND DUALIZATION (3.6KM)	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	12221900 - OMALA	161,400,545	0	0	161,400,545
170000010199	CONSTRUCTION OF EKIRI ADE/OHUN/IFE-OLUKOTU ROAD/EKINRIN-ADE TOWNSHIP ROAD	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	12232000 - YAGBA EAST	5,380,018	0	0	100,000,000
170000010202	RECONSTRUCTION/ASPHALT OVERLAY OF LOKOJA WARD "A" TOWNSHIP ROAD (4.73KM)	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	12231200 - LOKOJA	5,380,018	0	0	100,000,000
170000010203	ON GOING DUALIZATION OF DEKINA TOWNSHIP ROAD (8.3KM)	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	12220500 - DEKINA	53,800,182	0	0	100,000,000
170000010205	ON GOING CONSTRUCTION OF ODENYI OGUMA/SHERIA ROAD (16KM)	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	12220400 - BASSA	107,600,363	250,000,000	200,000,000	107,600,363
170000010206	ON GOING CONSTRUCTION OF PONYAN-IRELE ROAD (2KM)	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	12232000 - YAGBA EAST	50,000,000	0	0	50,000,000
170000010207	RECONSTRUCTION OF ANKPA-ABEJUKOLO ROAD (56KM)	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	12220300 - ANKPA	26,900,091	0	0	26,900,091



## KOGI STATE 2024 DRAFT BUDGET ESTIMATES, DETAILS ANALYSIS.



170000010217	RECONSTRUCTION OF ANYIGBA-DEKINA ROAD NOW FEDERAL	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	12220500 - DEKINA	0	0	0	0
170000010218	CONSTRUCTION OF ODO-ERE/OKUNRAN/OKOLOKE/ISANLU ESA ROAD (14KM)	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	12232100 - YAGBA WEST	50,000,000	0	0	500,000,000
170000010224	CONSTRUCTION OF OKENE TOWNSHIP ROAD (10.7KM)	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	12231200 - LOKOJA	2,000,077,263	400,000,000	0	1,500,077,263
170000010226	CONSTRUCTION OF OGORI/MAGONGO TOWNSHIP ROAD 13KM	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	12211500 - OGORI/MAGONGO	100,000,000	100,000,000	0	100,000,000
170000010227	CONSTRUCTION OF OBEHIRA OKENGWE/IHIMA TOWNSHIP ROAD (21KM)	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	12211700 - OKENE	269,000,908	269,000,908	0	254,000,908
170000010230	CONSTRUCTION OF IYARA TOWNSHIP ROAD 15KM	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	12230900 - IJUMU	50,000,000	0	0	50,000,000
170000010235	CONSTRUCTION/BEAUTIFICATION OF LOKOJA ROUNDABOUTS	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	12231200 - LOKOJA	2,690,009	0	0	100,000,000
170000010236	REHABILITATION OF IBANA JUNCTION/IKEJE/OGUGU/ETE ROAD	23030113 - REHABILITATION / REPAIRS - ROADS	70451 - ROAD TRANSPORT	12221800 - OLAMABORO	161,400,545	0	0	161,400,545
170000010247	CONSTRUCTION OF SHINTAKU TO DEKINA (BASSA LGA) NOW FEDERAL	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	12220400 - BASSA	100,000,000	100,000,000	0	0
170000010304	CONSTRUCTION OF ASENI ROAD (EARTHWORK)	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	12231100 - KOGI	16,140,055	0	0	16,140,055
170000010308	CONSTRUCTION OF OZUMA-UDIAMECHI-EREH ROAD 21KM	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	12242200 - STATE WIDE	26,900,091	0	0	26,900,091
170000010311	CONSTRUCTION OF ARMY SIGNAL SECRETARIAT ROAD 5KM	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	12231200 - LOKOJA	5,380,018	0	0	5,380,018
170000010312	CONSTRUCTION OF OWOWO BRIDGE OF TAKETE-IDE 12KM	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	12231300 - MOPA-AMURO	100,000,000	0	0	100,000,000
170000010314	CONSTRUCTION OF ADAVI EBA IHIMA BY PASS ROAD 9KM	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	12210100 - ADAVI	304,601,271	0	0	304,601,271
170000010315	CONSTRUCTION/REHABILITATION OF EGE IHIMA ROADS 13KM	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	12210100 - ADAVI	376,601,271	0	0	376,601,271
170000010316	CONSTRUCTION/REHABILITATION OF KABA ASAYA OGIDI - AYERE ROADS 16KM	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	12231000 - KABBA/BUNU	269,000,908	0	0	269,000,908
170000010317	CONSTRUCTION OF KABBA AIYEDE - OLE - ILUKE ROAD (35KM)	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	12231000 - KABBA/BUNU	116,140,054	0	0	116,140,054
170000010318	CONSTRUCTION OF AYERE TOWNSHIP ROAD 9.5KM	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	12230900 - IJUMU	100,000,000	0	0	100,000,000
170000010320	CONSTRUCTION OF DRAINAGE AND CULVERT C4	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	12231300 - MOPA-AMURO	400,000,000	0	0	400,000,000
170000010321	CONSTRUCTION OF ITAKPE JUNCTION-FCE-TOTAL FILLING STATION ROAD OKENE (14KM)	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	12211700 - OKENE	1,000,000,000	2,000,000,000	1,781,810,278.20	1,200,000,000



## KOGI STATE 2024 DRAFT BUDGET ESTIMATES, DETAILS ANALYSIS.



170000010322	CONSTRUCTION OF IDAH TOWNSHIP ROAD	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	12220700 - IDAH	100,000,000	0	0	300,000,000
170000040101	PURCHASE OF EARTHMOVING EQUIPMENT OF BULDOZERS, LOWBIRD, EXCAVATOR, TIPPERS AND GRADERS FOR THE BOARD (TPDB)	23010110 - PURCHASE OF ROAD EQUIPMENT	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	12242200 - STATE WIDE	0	0	0	0
170000040103	PROCUREMENT OF EMERGENCY TENDER FOR FLOOD RELATED DISASTER	23010104 - PURCHASE OF WATER NAVIGATIONAL EQUIPMENT	70451 - ROAD TRANSPORT	12242200 - STATE WIDE	53,800,182	0	0	100,000,000
170000040104	CONSTRUCTION OF INTRUDERS GATE	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70451 - ROAD TRANSPORT	12242200 - STATE WIDE	53,800,182	0	0	100,000,000
170000010323	RECONSTRUCTION AND REHABILITATION OF OF ISANLU-IFE ROADS.	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	12232000 - YAGBA EAST	0	700,000,000	0	0
170000010324	RECONSTRUCTION AND REHABILITATION OF OF OBOROKE- ADUJE ROADS.	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	12211600 - OKEHI	0	400,000,000	0	0
170000010281	CONSTRUCTION OF ZONE 8 JUNCTION-BARRACKS-GYB JUNCTION ROADS	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	12211700 - OKENE	0	1,130,000,000	0	0
170000010282	CONSTRUCTION OF OZURI-OBANGEDE ROAD	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	12211700 - OKENE	0	700,000,000	0	0
170000010283	CONSTRUCTION OF ZONE 8 JUNCTION-CBN-CRUSHER JUNCTION ROAADS	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	12211700 - OKENE	0	1,300,000,000	0	0
040000030133	FENCINIG OF KSP, ITAKPE CAMPUS	23020129 - CONSTRUCTION/PROVISION OF FENCING GOVERNMENT BUILDINGS	70451 - ROAD TRANSPORT	12211700 - OKENE	0	120,000,000	0	0
170000010323	RECONSTRUCTION AND REHABILITATION OF OF ISANLU-IFE ROADS.	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	12232000 - YAGBA EAST	0	0	0	0
170000010324	RECONSTRUCTION AND REHABILITATION OF OF OBOROKE- ADUJE ROADS.	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	12211600 - OKEHI	0	0	0	0
170000010281	CONSTRUCTION OF ZONE 8 JUNCTION-BARRACKS-GYB JUNCTION ROADS	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	12211700 - OKENE	0	0	0	0
170000010259	CONSTRUCTION/REHABILITATION OF OJOKU, ODOGOMU, ENJEMA AFOR ROADS 15KM	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	12211600 - OKEHI	0	0	0	100,000,000
170000010260	CONSTRUCTION/REHABILITATION OF OKABA-ANKPA ROADS 30KM	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	12232100 - YAGBA WEST	0	0	0	100,000,000
170000010261	OGBONICHA ABEJUKOLO OFABO ROAD 3KM	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	12220300 - ANKPA	0	0	0	100,000,000
170000010263	CONSTRUCTION OF IJESHI ONICHA-IGO-SAWMILL ROAD 16KM	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	12231200 - LOKOJA	0	0	0	100,000,000
170000010264	CONSTRUCTION OF EMU-JAKURA-OYO IWA ROAD 48KM	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	12221400 - OFU	0	0	0	100,000,000
170000010265	CONSTRUCTION OF EJULE AGOJEJU IBOKO ROAD 25KM	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	12220500 - DEKINA	0	0	0	100,000,000



## KOGI STATE 2024 DRAFT BUDGET ESTIMATES, DETAILS ANALYSIS.



170000010266	CONSTRUCTION OF IYALE ODOLU OGANE- INUGWU AGBADA ETUTEKPE ROADS 25KM	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	12231200 - LOKOJA	0	0	0	100,000,000
170000010267	CONSTRUCTION OF IMANE-AKPOH ROADS 15KM	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	12231200 - LOKOJA	0	0	0	100,000,000
170000010268	CONSTRUCTION OF ODOMUKPO-OKPATA-OFAPO ROADS 10KM	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	12221900 - OMALA	0	0	0	100,000,000
170000010269	CONSTRUCTION/REHABILITATION OF SELECTED ROADS IN 21 LOCAL HEADQUARTERS	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	12221800 - OLAMABORO	0	0	0	100,000,000
170000010270	CONSTRUCTION OF IMANE OGENAGO ROADS 10KM	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	12221400 - OFU	0	0	0	100,000,000
170000010271	CONSTRUCTION OF IYALE -ATOCHI-OGBOGODO ROADS 25KM	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	12242200 - STATE WIDE	0	0	0	100,000,000
170000010272	CONSTRUCTION OF BAGANA-OTUTUBATURoads 15KM	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	12221800 - OLAMABORO	0	0	0	100,000,000
170000010273	CONSTRUCTION OF ABEJUKOLO (GSS) AJADA ROADS 10KM	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	12220500 - DEKINA	0	0	0	100,000,000
170000010274	CONSTRUCTION OF AMOKE EJINYA-OJIBOGO ROADS 13KM	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	12220500 - DEKINA	0	0	0	100,000,000
170000010275	CONSTRUCTION OF IMANE-IDEKPA ROADS 14KM	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	12221900 - OMALA	0	0	0	100,000,000
170000010276	CONSTRUCTION OF OJUWO-AJADAMA- OLAHIEBA-OKPATALA ROADS 17KM	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	12220300 - ANKPA	0	0	0	100,000,000
170000010277	CONSTRUCTION OF AFO-GAMGAM-AJITATA ROADS 12KM	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	12221800 - OLAMABORO	0	0	0	100,000,000
170000010278	CONSTRUCTION OF OGODU-OLA-EMEKWUTU ROADS 16KM	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	12221400 - OFU	0	0	0	100,000,000
170000010279	CONSTRUCTION OF JAMATA-BUDAN KUPA ROAD 30KM	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	12220300 - ANKPA	0	0	0	500,000,000
170000010280	CONSTRUCTION OF OBABARA-UHUUGUG- UKPAKE 37KM	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	12221900 - OMALA	0	0	0	100,000,000
170000010282	CONSTRUCTION OF IYALE - ODOLU EFU - ALOKO OGANENIGWU ROAD	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	12211700 - OKENE	0	0	0	300,000,000
170000010325	CONSTRUCTION OF JAMATA - ABUGI ROAD C4	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	12231200 - LOKOJA	0	0	0	100,000,000
170000010262	CONSTRUCTION OF MOPA - ILAI - IFE OLUKOTUN ROAD C4	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	12231300 - MOPA-AMURO	0	0	0	100,000,000
170000010119	CONSTRUCTION OF EFFO - OROKERE - AIYEDE - TAKETE - AIYEDAYO ROAD C4	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	12231300 - MOPA-AMURO	0	0	0	100,000,000
170000010154	REHABILITATION OF IBAJI ROADS C4	23030113 - REHABILITATION / REPAIRS - ROADS	70451 - ROAD TRANSPORT	12220600 - IBAJI	0	0	0	500,000,000
170000010286	REHABILITATION OF FLOOD ESTATE ROAD, LOKOJA C4	23030113 - REHABILITATION / REPAIRS - ROADS	70451 - ROAD TRANSPORT	12211700 - OKENE	0	0	0	300,000,000



## KOGI STATE 2024 DRAFT BUDGET ESTIMATES, DETAILS ANALYSIS.



140000010127	ELECTRIFICATION SUPPLY, ISANLU C4	23020103 - PROVISION OF ELECTRICITY TO PUBLIC BUILDINGS	70451 - ROAD TRANSPORT	12232000 - YAGBA EAST	0	0	0	100,000,000
170000010159	REHABILITATION OF OCHADAMU - UMOMI ROAD	23030113 - REHABILITATION / REPAIRS - ROADS	70451 - ROAD TRANSPORT	12221400 - OFU	0	0	0	15,000,000



## KOGI STATE 2024 DRAFT BUDGET ESTIMATES, DETAILS ANALYSIS.



<b>023400300100 ROAD MAINTENANCE AGENCY</b>					
Code	Description	2023 Original Budget	2023 Revised Budget	2023 Perf @ Sept	2024 Proposed Budget
<b>2</b>	<b><i>EXPENDITURES</i></b>	<b><i>533,085,831</i></b>	<b><i>6,833,085,831</i></b>	<b><i>3,309,038,757.70</i></b>	<b><i>5,100,033,304</i></b>
<b>21</b>	<b><i>PERSONNEL COST</i></b>	<b><i>38,529,515</i></b>	<b><i>38,529,515</i></b>	<b><i>24,426,790.43</i></b>	<b><i>45,476,988</i></b>
<b>2101</b>	<b>SALARY</b>	<b>38,529,515</b>	<b>38,529,515</b>	<b>24,426,790.43</b>	<b>45,476,988</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>38,529,515</b>	<b>38,529,515</b>	<b>24,426,790.43</b>	<b>45,476,988</b>
21010101	SALARY	37,431,515	37,431,515	24,426,790.43	44,378,988
21010104	AUXILLARY STAFF	1,098,000	1,098,000	0	1,098,000
<b>22</b>	<b><i>OTHER RECURRENT COSTS</i></b>	<b><i>9,556,316</i></b>	<b><i>9,556,316</i></b>	<b><i>2,707,000</i></b>	<b><i>9,556,316</i></b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>9,556,316</b>	<b>9,556,316</b>	<b>2,707,000</b>	<b>9,556,316</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>818,116</b>	<b>818,116</b>	<b>40,000</b>	<b>818,116</b>
22020102	TRAVEL AND TRANSPORT - OTHERS	818,116	818,116	40,000	818,116
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>138,200</b>	<b>138,200</b>	<b>0</b>	<b>138,200</b>
22020204	ELECTRICITY BILL/CHARGES	138,200	138,200	0	138,200
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>700,000</b>	<b>700,000</b>	<b>2,321,000</b>	<b>700,000</b>
22020301	OFFICE STATIONERY/COMPUTER CONSUMABLE	500,000	500,000	2,321,000	500,000
22020302	NEWSPAPERS, MAGAZINES, JOURNALS AND PERIODICALS	200,000	200,000	0	200,000
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>1,800,000</b>	<b>1,800,000</b>	<b>71,000</b>	<b>1,800,000</b>
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	300,000	300,000	0	300,000
22020405	MAINTENANCE OF OFFICE EQUIPMENT	500,000	500,000	71,000	500,000
22020408	MAINTENANCE OF HEAVY DUTY EQUIPMENT	1,000,000	1,000,000	0	1,000,000
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>500,000</b>	<b>500,000</b>	<b>0</b>	<b>500,000</b>
22020501	LOCAL TRAINING	500,000	500,000	0	500,000
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>500,000</b>	<b>500,000</b>	<b>0</b>	<b>500,000</b>
22020601	SECURITY SERVICES	500,000	500,000	0	500,000



## KOGI STATE 2024 DRAFT BUDGET ESTIMATES, DETAILS ANALYSIS.



<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>2,600,000</b>	<b>2,600,000</b>	<b>275,000</b>	<b>2,600,000</b>
22020803	PLANTS/GENERATOR FUEL COST	500,000	500,000	175,000	500,000
22020806	DIESEL EXPENSES	500,000	500,000	100,000	500,000
22020807	FUEL EXPENSES	1,600,000	1,600,000	0	1,600,000
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>2,500,000</b>	<b>2,500,000</b>	<b>0</b>	<b>2,500,000</b>
22021001	HONORARIUM, REFRESHMENT, MEALS, WELFARE PACKAGES AND HOSPITALITY	500,000	500,000	0	500,000
22021024	ACCOUNTING FOR FIXED ASSETS/ FIXED ASSET AUDIT/ EXTERNAL AUDIT EXPENSES	2,000,000	2,000,000	0	2,000,000
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>485,000,000</b>	<b>6,785,000,000</b>	<b>3,281,904,967.27</b>	<b>5,045,000,000</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>45,000,000</b>	<b>45,000,000</b>	<b>0</b>	<b>45,000,000</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>45,000,000</b>	<b>45,000,000</b>	<b>0</b>	<b>45,000,000</b>
23010110	PURCHASE OF ROAD EQUIPMENT	45,000,000	45,000,000	0	45,000,000
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>440,000,000</b>	<b>6,740,000,000</b>	<b>3,281,904,967.27</b>	<b>5,000,000,000</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>440,000,000</b>	<b>6,740,000,000</b>	<b>3,281,904,967.27</b>	<b>5,000,000,000</b>
23030113	REHABILITATION / REPAIRS - ROADS	440,000,000	6,740,000,000	3,281,904,967.27	5,000,000,000

### 023400300100 ROAD MAINTENANCE AGENCY

Code	Description	2023 Original Budget	2023 Revised Budget	2023 Perf @ Sept	2024 Proposed Budget
704	ECONOMIC AFFAIRS	533,085,831	6,833,085,831	3,309,038,757.70	5,100,033,304
7045	TRANSPORT	533,085,831	6,833,085,831	3,309,038,757.70	5,100,033,304
70451	ROAD TRANSPORT	533,085,831	6,833,085,831	3,309,038,757.70	5,100,033,304

### 023400300100 ROAD MAINTENANCE AGENCY

Programme Code	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2023 Original Budget	2023 Revised Budget	2023 Perf @ Sept	2024 Proposed Budget
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## KOGI STATE 2024 DRAFT BUDGET ESTIMATES, DETAILS ANALYSIS.



<b>Total</b>	-	-	-	-	<b><u>485,000,000</u></b>	<b><u>6,785,000,000</u></b>	<b><u>3,281,904,967.27</u></b>	<b><u>5,045,000,000</u></b>
170000010134	KOGI STATE ROAD MAINTENANCE AGENCY'S PROJECTS	23030113 - REHABILITATION / REPAIRS - ROADS	70451 - ROAD TRANSPORT	12242200 - STATE WIDE	440,000,000	6,740,000,000	3,281,904,967.27	5,000,000,000
170000040102	ADDITIONAL EQUIPMENT FOR KOGI STATE ROAD MAINTENANCE AGENCY (PROCUREMENT OF CRUSHING MECHINE AND ASPHAT)	23010110 - PURCHASE OF ROAD EQUIPMENT	70451 - ROAD TRANSPORT	12242200 - STATE WIDE	45,000,000	45,000,000	0	45,000,000
170000010284	REHABILITAION OF VARIOUS TOWNSHIPS ROADS	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	12242200 - STATE WIDE	0	0	0	0
170000010285	CONSTRUCTION WORKS AT VARIOUS EROSION SITES	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70451 - ROAD TRANSPORT	12242200 - STATE WIDE	0	0	0	0



## KOGI STATE 2024 DRAFT BUDGET ESTIMATES, DETAILS ANALYSIS.



<b>023400400100 KOGI STATE FIRE AGENCY</b>					
Code	Description	2023 Original Budget	2023 Revised Budget	2023 Perf @ Sept	2024 Proposed Budget
<b>1</b>	<b><i>Revenue</i></b>	<b><i>30,000,000</i></b>	<b><i>30,000,000</i></b>	<b><i>6,648,000.35</i></b>	<b><i>30,000,000</i></b>
<b>12</b>	<b><i>INDEPENDENT REVENUE</i></b>	<b><i>30,000,000</i></b>	<b><i>30,000,000</i></b>	<b><i>6,648,000.35</i></b>	<b><i>30,000,000</i></b>
<b>1202</b>	<b><i>NON-TAX REVENUE</i></b>	<b><i>30,000,000</i></b>	<b><i>30,000,000</i></b>	<b><i>6,648,000.35</i></b>	<b><i>30,000,000</i></b>
<b>120207</b>	<b><i>EARNINGS -GENERAL</i></b>	<b><i>30,000,000</i></b>	<b><i>30,000,000</i></b>	<b><i>6,648,000.35</i></b>	<b><i>30,000,000</i></b>
12020749	OTHERS EARNINGS FROM KOGI STATE GOVERNMENT OWNED PARASTATALS/AGENCIES	30,000,000	30,000,000	6,648,000.35	30,000,000
<b>023400400100 KOGI STATE FIRE AGENCY</b>					
Code	Description	2023 Original Budget	2023 Revised Budget	2023 Perf @ Sept	2024 Proposed Budget
<b>2</b>	<b><i>EXPENDITURES</i></b>	<b><i>51,371,849</i></b>	<b><i>51,371,849</i></b>	<b><i>22,032,919.78</i></b>	<b><i>72,102,266</i></b>
<b>21</b>	<b><i>PERSONNEL COST</i></b>	<b><i>49,802,774</i></b>	<b><i>49,802,774</i></b>	<b><i>21,680,919.78</i></b>	<b><i>57,307,322</i></b>
<b>2101</b>	<b><i>SALARY</i></b>	<b><i>30,534,774</i></b>	<b><i>30,534,774</i></b>	<b><i>21,680,919.78</i></b>	<b><i>37,481,408</i></b>
<b>210101</b>	<b><i>SALARIES AND WAGES</i></b>	<b><i>30,534,774</i></b>	<b><i>30,534,774</i></b>	<b><i>21,680,919.78</i></b>	<b><i>37,481,408</i></b>
21010101	SALARY	30,534,774	30,534,774	21,680,919.78	37,481,408
<b>2102</b>	<b><i>ALLOWANCES AND SOCIAL CONTRIBUTION</i></b>	<b><i>19,268,000</i></b>	<b><i>19,268,000</i></b>	<b><i>0</i></b>	<b><i>19,825,914</i></b>
<b>210201</b>	<b><i>ALLOWANCES</i></b>	<b><i>19,268,000</i></b>	<b><i>19,268,000</i></b>	<b><i>0</i></b>	<b><i>19,825,914</i></b>
21020101	CALL DUTY ALLOWANCE	4,817,000	4,817,000	0	6,608,638
21020102	SHIFT ALLOWANCES	4,817,000	4,817,000	0	6,608,638
21020103	HAZARD ALLOWANCE	4,817,000	4,817,000	0	3,304,319
21020125	UNIFORM ALLOWANCES	4,817,000	4,817,000	0	3,304,319
<b>22</b>	<b><i>OTHER RECURRENT COSTS</i></b>	<b><i>1,569,075</i></b>	<b><i>1,569,075</i></b>	<b><i>352,000</i></b>	<b><i>14,794,944</i></b>
<b>2202</b>	<b><i>OVERHEAD COST</i></b>	<b><i>1,569,075</i></b>	<b><i>1,569,075</i></b>	<b><i>352,000</i></b>	<b><i>14,794,944</i></b>
<b>220201</b>	<b><i>TRAVEL &amp; TRANSPORT - GENERAL</i></b>	<b><i>326,271</i></b>	<b><i>326,271</i></b>	<b><i>68,500</i></b>	<b><i>326,271</i></b>



## KOGI STATE 2024 DRAFT BUDGET ESTIMATES, DETAILS ANALYSIS.



22020102	TRAVEL AND TRANSPORT - OTHERS	326,271	326,271	68,500	326,271
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>50,000</b>	<b>50,000</b>	<b>0</b>	<b>50,000</b>
22020205	TELEPHONE CHARGES	50,000	50,000	0	50,000
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>672,804</b>	<b>672,804</b>	<b>177,500</b>	<b>762,673</b>
22020301	OFFICE STATIONERY/COMPUTER CONSUMABLE	200,000	200,000	82,000	200,000
22020305	UNIFORMS AND OTHER CLOTHINGS	236,402	236,402	8,000	236,402
22020323	OFFICE AND GENERAL EXPENSES	236,402	236,402	87,500	326,271
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>400,000</b>	<b>400,000</b>	<b>97,000</b>	<b>13,436,000</b>
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	300,000	300,000	17,000	13,336,000
22020402	MAINTENANCE OF OFFICE FURNITURE AND FITTINGS	100,000	100,000	80,000	100,000
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>10,000</b>	<b>10,000</b>	<b>9,000</b>	<b>10,000</b>
22020501	LOCAL TRAINING	10,000	10,000	9,000	10,000
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>60,000</b>	<b>60,000</b>	<b>0</b>	<b>60,000</b>
22020701	CONSULTANCY SERVICES/FINANCIAL CONSULTING	60,000	60,000	0	60,000
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>50,000</b>	<b>50,000</b>	<b>0</b>	<b>150,000</b>
22021001	HONORARIUM, REFRESHMENT, MEALS, WELFARE PACKAGES AND HOSPITALITY	0	0	0	0
22021012	MEDICAL EXPENSES (Local & INTERNATIONAL)	50,000	50,000	0	150,000

### 023400400100 KOGI STATE FIRE AGENCY

Code	Description	2023 Original Budget	2023 Revised Budget	2023 Perf @ Sept	2024 Proposed Budget
<b>703</b>	<b>PUBLIC ORDER AND SAFETY</b>	<b>51,371,849</b>	<b>51,371,849</b>	<b>22,032,919.78</b>	<b>72,102,266</b>
<b>7032</b>	<b>FIRE PROTECTION SERVICES</b>	<b>51,371,849</b>	<b>51,371,849</b>	<b>22,032,919.78</b>	<b>72,102,266</b>
70321	FIRE PROTECTION SERVICES	51,371,849	51,371,849	22,032,919.78	72,102,266



## KOGI STATE 2024 DRAFT BUDGET ESTIMATES, DETAILS ANALYSIS.



<b>023600100100 MIN. OF CULTURE &amp; TOURISM</b>					
Code	Description	2023 Original Budget	2023 Revised Budget	2023 Perf @ Sept	2024 Proposed Budget
<b><u>1</u></b>	<b><u>Revenue</u></b>	<b><u>2,100,000</u></b>	<b><u>2,100,000</u></b>	<b><u>151,500</u></b>	<b><u>880,000</u></b>
<b>12</b>	<b>INDEPENDENT REVENUE</b>	<b>2,100,000</b>	<b>2,100,000</b>	<b>151,500</b>	<b>880,000</b>
<b>1202</b>	<b>NON-TAX REVENUE</b>	<b>2,100,000</b>	<b>2,100,000</b>	<b>151,500</b>	<b>880,000</b>
<b>120201</b>	<b>LICENCES - GENERAL</b>	<b>500,000</b>	<b>500,000</b>	<b>0</b>	<b>480,000</b>
12020127	REGISTRATION OF BEAUTY PAGEANT	500,000	500,000	0	480,000
<b>120204</b>	<b>FEES - GENERAL</b>	<b>300,000</b>	<b>300,000</b>	<b>0</b>	<b>300,000</b>
12020476	CHARGES FROM SEMINARS AND WORKSHOPS	300,000	300,000	0	300,000
<b>120207</b>	<b>EARNINGS -GENERAL</b>	<b>100,000</b>	<b>100,000</b>	<b>0</b>	<b>100,000</b>
12020719	EARNINGS FROM PACKAGE TOURS	0	0	0	0
12020762	EARNINGS FROM CULTURAL NIGHT SHOWS	0	0	0	0
12020799	EARNING FROM ENDORSEMENT OF CULTURAL ACTIVITIES	100,000	100,000	0	100,000
<b>120208</b>	<b>RENT ON GOVERNMENT BUILDINGS - GENERAL</b>	<b>1,200,000</b>	<b>1,200,000</b>	<b>10,000</b>	<b>0</b>
12020806	PROCEEDS FROM LEASE OF OLUSEGUN OBASANJO SQUARE	200,000	200,000	10,000	0
12020809	PROCEEDS FROM MUHAMMED BUHARI EVENT CENTRE	1,000,000	1,000,000	0	0
<b>120211</b>	<b>INVESTMENT INCOME</b>	<b>0</b>	<b>0</b>	<b>141,500</b>	<b>0</b>
12021110	REGISTRATION OF HOSPITALITY AND TOURISM RELATED ENTERPRISES	0	0	141,500	0
<b>023600100100 MIN. OF CULTURE &amp; TOURISM</b>					
Code	Description	2023 Original Budget	2023 Revised Budget	2023 Perf @ Sept	2024 Proposed Budget
<b><u>2</u></b>	<b><u>EXPENDITURES</u></b>	<b><u>360,815,682</u></b>	<b><u>210,115,682</u></b>	<b><u>42,449,153.91</u></b>	<b><u>369,639,157</u></b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>47,755,642</b>	<b>47,755,642</b>	<b>36,204,153.91</b>	<b>59,752,755</b>
<b>2101</b>	<b>SALARY</b>	<b>47,755,642</b>	<b>47,755,642</b>	<b>36,204,153.91</b>	<b>59,752,755</b>



## KOGI STATE 2024 DRAFT BUDGET ESTIMATES, DETAILS ANALYSIS.



<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>47,755,642</b>	<b>47,755,642</b>	<b>36,204,153.91</b>	<b>59,752,755</b>
21010101	SALARY	47,755,642	47,755,642	36,204,153.91	59,752,755
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>99,500,040</b>	<b>43,800,040</b>	<b>6,245,000</b>	<b>96,326,402</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>99,450,040</b>	<b>43,750,040</b>	<b>6,245,000</b>	<b>96,276,402</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>3,410,040</b>	<b>2,410,040</b>	<b>0</b>	<b>236,402</b>
22020102	TRAVEL AND TRANSPORT - OTHERS	3,410,040	2,410,040	0	236,402
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>60,000</b>	<b>60,000</b>	<b>0</b>	<b>60,000</b>
22020206	SATELLITE BROADCASTING ACCESS CHARGES	60,000	60,000	0	60,000
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>1,310,000</b>	<b>1,310,000</b>	<b>100,000</b>	<b>1,310,000</b>
22020301	OFFICE STATIONERY/COMPUTER CONSUMABLE	150,000	150,000	100,000	150,000
22020302	NEWSPAPERS, MAGAZINES, JOURNALS AND PERIODICALS	10,000	10,000	0	10,000
22020323	OFFICE AND GENERAL EXPENSES	1,150,000	1,150,000	0	1,150,000
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>400,000</b>	<b>400,000</b>	<b>145,000</b>	<b>400,000</b>
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	300,000	300,000	125,000	300,000
22020402	MAINTENANCE OF OFFICE FURNITURE AND FITTINGS	100,000	100,000	20,000	100,000
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>52,270,000</b>	<b>12,570,000</b>	<b>1,000,000</b>	<b>52,270,000</b>
22020608	TOURISM PROMOTION/PERIODICAL VISIT TO TOURISM ATTRACTIONS	1,200,000	1,500,000	1,000,000	1,200,000
22020611	PRODUCTION OF I.D CARD /STATE CALENDAR/DIARIES/NOMINAL ROLL	50,050,000	10,050,000	0	50,050,000
22020612	SCIENCE & TECHNICAL, ART EXHIBITIONS/ANNUAL TRADE FAIR FOR EXHIBITION OF PRODUCTS MADE BY PEOPLE WITH DISABILITY	1,000,000	1,000,000	0	1,000,000
22020671	NANS NEWS PROCESSING/ENTERTAINMENT, PUBLIC RELATIONS AND HOSPITALITY/MEDIA EXPENSES	20,000	20,000	0	20,000
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>42,000,000</b>	<b>27,000,000</b>	<b>5,000,000</b>	<b>42,000,000</b>
22021003	CELEBRATION/REMEMBRANCE DAY	3,000,000	3,000,000	0	3,000,000



## KOGI STATE 2024 DRAFT BUDGET ESTIMATES, DETAILS ANALYSIS.



22021032	ALL FESTIVAL BOTH STATE AND NATIONAL EXPENSES	35,000,000	20,000,000	5,000,000	35,000,000
22021033	PRINTING OF ALL ESSENTIAL DOCUMENT	4,000,000	4,000,000	0	4,000,000
<b>2204</b>	<b>GRANTS AND CONTRIBUTIONS GENERAL</b>	<b>50,000</b>	<b>50,000</b>	<b>0</b>	<b>50,000</b>
<b>220401</b>	<b>LOCAL GRANTS AND CONTRIBUTIONS</b>	<b>50,000</b>	<b>50,000</b>	<b>0</b>	<b>50,000</b>
22040113	GRANTS, SUBVENTION,DONATIONS & REDEMPTION OF PLEDGES	50,000	50,000	0	50,000
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>213,560,000</b>	<b>118,560,000</b>	<b>0</b>	<b>213,560,000</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>5,835,000</b>	<b>5,835,000</b>	<b>0</b>	<b>5,835,000</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>5,835,000</b>	<b>5,835,000</b>	<b>0</b>	<b>5,835,000</b>
23010130	PURCHASE OF RECREATIONAL FACILITIES	5,835,000	5,835,000	0	5,835,000
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>177,725,000</b>	<b>82,725,000</b>	<b>0</b>	<b>177,725,000</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>177,725,000</b>	<b>82,725,000</b>	<b>0</b>	<b>177,725,000</b>
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	20,000,000	20,000,000	0	20,000,000
23020108	PRE-CONSTRUCTION DESIGN SERVICES	20,000,000	20,000,000	0	20,000,000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	32,725,000	32,725,000	0	32,725,000
23020120	CONSTRUCTION OF PRODUCTION FACILITIES	95,000,000	0	0	95,000,000
23020128	CONSTRUCTION/PROVISION OF HOTEL BUILDINGS	5,000,000	5,000,000	0	5,000,000
23020130	CONSTRUCTION/PROVISION OF MUSEUM	5,000,000	5,000,000	0	5,000,000
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>30,000,000</b>	<b>30,000,000</b>	<b>0</b>	<b>30,000,000</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>30,000,000</b>	<b>30,000,000</b>	<b>0</b>	<b>30,000,000</b>
23030118	REHABILITATION / REPAIRS - RECREATIONAL FACILITIES	10,000,000	10,000,000	0	10,000,000
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	20,000,000	20,000,000	0	20,000,000
<b>023600100100 MIN. OF CULTURE &amp; TOURISM</b>					
Code	Description	2023 Original Budget	2023 Revised Budget	2023 Perf @ Sept	2024 Proposed Budget
<b>708</b>	<b>RECREATION, CULTURE AND RELIGION</b>	<b>360,815,682</b>	<b>210,115,682</b>	<b>42,449,153.91</b>	<b>369,639,157</b>
<b>7082</b>	<b>CULTURAL SERVICES</b>	<b>360,815,682</b>	<b>210,115,682</b>	<b>42,449,153.91</b>	<b>369,639,157</b>



# KOGI STATE 2024 DRAFT BUDGET ESTIMATES, DETAILS ANALYSIS.



70821	CULTURAL SERVICES	360,815,682	210,115,682	42,449,153.91	369,639,157
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023600100100 MIN. OF CULTURE & TOURISM								
Programme Code	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2023 Original Budget	2023 Revised Budget	2023 Perf @ Sept	2024 Proposed Budget
<b>Total</b>	-	-	-	-	<b>213,560,000</b>	<b>118,560,000</b>	<b>0</b>	<b>213,560,000</b>
020000010115	MUSICAL EQUIPMENT FOR LIFE BAND	23010130 - PURCHASE OF RECREATIONAL FACILITIES	70821 - CULTURAL SERVICES	12242200 - STATE WIDE	2,000,000	2,000,000	0	2,000,000
020000010119	DEVELOPMENT OF NIGER AND BENUE CONFLUENCE.	23020108 - PRE-CONSTRUCTION DESIGN SERVICES	70821 - CULTURAL SERVICES	12242200 - STATE WIDE	20,000,000	20,000,000	0	20,000,000
020000010120	PROCUREMENT OF ASSESSORIES/ EQUIPMENT TO PROMOTE CULTURAL PROGRAMME (SIP)	23010130 - PURCHASE OF RECREATIONAL FACILITIES	70821 - CULTURAL SERVICES	12242200 - STATE WIDE	3,835,000	3,835,000	0	3,835,000
030000020101	CONSTRUCTION AND FURNISHING OF AN OPEN-AIR THEATRE (CULTURAL CENTRE)	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70821 - CULTURAL SERVICES	12242200 - STATE WIDE	20,000,000	20,000,000	0	20,000,000
060000030136	REHABILITATION OF OBASANJO SQUARE	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70821 - CULTURAL SERVICES	12242200 - STATE WIDE	20,000,000	20,000,000	0	20,000,000
120000010106	REHABILITATION OF EXISTING HISTORICAL RELICS	23030118 - REHABILITATION / REPAIRS - RECREATIONAL FACILITIES	70821 - CULTURAL SERVICES	12242200 - STATE WIDE	10,000,000	10,000,000	0	10,000,000
120000010107	PPRODUCTION OF TOURISM DEVELOPMENT MASTER PLAN DOCUMENT	23020120 - CONSTRUCTION OF PRODUCTION FACILITIES	70821 - CULTURAL SERVICES	12242200 - STATE WIDE	95,000,000	0	0	95,000,000
120000010109	CONSTRUCTION OF ARTS & CRAFTS TYE AND DYE CENTRE	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70821 - CULTURAL SERVICES	12242200 - STATE WIDE	12,725,000	12,725,000	0	12,725,000
120000010114	DEVELOPMENT OF MOUNT PATTI TO TOURIST DESTINATION	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70821 - CULTURAL SERVICES	12242200 - STATE WIDE	20,000,000	20,000,000	0	20,000,000
120000010116	MINI ARTS & CRAFT GALLERY AT MINISTRY OF CULTURE & TOURISM	23020130 - CONSTRUCTION/PROVISION OF MUSEUM	70821 - CULTURAL SERVICES	12242200 - STATE WIDE	5,000,000	5,000,000	0	5,000,000
120000020101	KOGI STATE HOTELS & TOURISM BOARD'S PROJECT	23020128 - CONSTRUCTION/PROVISION OF HOTEL BUILDINGS	70821 - CULTURAL SERVICES	12242200 - STATE WIDE	5,000,000	0	0	5,000,000



## KOGI STATE 2024 DRAFT BUDGET ESTIMATES, DETAILS ANALYSIS.



### 023600300100 COUNCIL FOR ARTS AND CULTURE

Code	Description	2023 Original Budget	2023 Revised Budget	2023 Perf @ Sept	2024 Proposed Budget
<u>1</u>	<u>Revenue</u>	<u>1,000,000</u>	<u>1,000,000</u>	<u>65,000</u>	<u>1,000,000</u>
12	INDEPENDENT REVENUE	1,000,000	1,000,000	65,000	1,000,000
1202	NON-TAX REVENUE	1,000,000	1,000,000	65,000	1,000,000
120201	LICENCES - GENERAL	200,000	200,000	0	200,000
12020137	REGISTRATION/DOCUMENTATION OF THEATRE TROUPES, VISUAL ARTS AND CRAFT PRACTITIONER	200,000	200,000	0	200,000
120206	SALES - GENERAL	100,000	100,000	0	100,000
12020638	SALES OF ARTS & CULTURE JOURNALS	100,000	100,000	0	100,000
120207	EARNINGS -GENERAL	100,000	100,000	0	100,000
12020732	EARNING FROM GRAPHIC DESIGN	100,000	100,000	0	100,000
120211	INVESTMENT INCOME	600,000	600,000	65,000	600,000
12021103	PRINTING AND GRAPHIC	100,000	100,000	0	100,000
12021104	CULTURAL PERFORMANCES	300,000	300,000	65,000	300,000
12021105	CRAFTS CERAMICS AND SCULPTURE	100,000	100,000	0	100,000
12021106	MUSEUM, RESEARCH AND PUBLICATION	100,000	100,000	0	100,000

### 023600300100 COUNCIL FOR ARTS AND CULTURE

Code	Description	2023 Original Budget	2023 Revised Budget	2023 Perf @ Sept	2024 Proposed Budget
<u>2</u>	<u>EXPENDITURES</u>	<u>162,742,912</u>	<u>112,742,912</u>	<u>63,061,320.79</u>	<u>238,491,983</u>
21	PERSONNEL COST	79,686,202	79,686,202	62,985,320.79	104,485,273
2101	SALARY	79,686,202	79,686,202	62,985,320.79	104,485,273
210101	SALARIES AND WAGES	79,686,202	79,686,202	62,985,320.79	104,485,273
21010101	SALARY	79,686,202	79,686,202	62,985,320.79	104,485,273



## KOGI STATE 2024 DRAFT BUDGET ESTIMATES, DETAILS ANALYSIS.



<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>83,056,710</b>	<b>33,056,710</b>	<b>76,000</b>	<b>134,006,710</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>83,056,710</b>	<b>33,056,710</b>	<b>76,000</b>	<b>134,006,710</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>50,000,000</b>	<b>20,000,000</b>	<b>13,000</b>	<b>80,000,000</b>
22020102	TRAVEL AND TRANSPORT - OTHERS	50,000,000	20,000,000	13,000	80,000,000
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>96,710</b>	<b>96,710</b>	<b>0</b>	<b>96,710</b>
22020204	ELECTRICITY BILL/CHARGES	46,710	46,710	0	46,710
22020205	TELEPHONE CHARGES	50,000	50,000	0	50,000
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>520,000</b>	<b>520,000</b>	<b>44,000</b>	<b>970,000</b>
22020301	OFFICE STATIONERY/COMPUTER CONSUMABLE	300,000	300,000	40,000	700,000
22020302	NEWSPAPERS, MAGAZINES, JOURNALS AND PERIODICALS	120,000	120,000	0	120,000
22020305	UNIFORMS AND OTHER CLOTHINGS	50,000	50,000	0	50,000
22020309	PHOTOGRAPHIC MATERIALS, GRAPHIC ARTS AND DESIGN	50,000	50,000	4,000	100,000
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>250,000</b>	<b>250,000</b>	<b>19,000</b>	<b>250,000</b>
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	150,000	150,000	0	150,000
22020402	MAINTENANCE OF OFFICE FURNITURE AND FITTINGS	100,000	100,000	19,000	100,000
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>30,050,000</b>	<b>10,050,000</b>	<b>0</b>	<b>50,050,000</b>
22020501	LOCAL TRAINING	50,000	50,000	0	50,000
22020504	FESTIVAL PARTICIPATION WORKSHOP	30,000,000	10,000,000	0	50,000,000
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>1,050,000</b>	<b>1,050,000</b>	<b>0</b>	<b>1,050,000</b>
22020605	CLEANING, FUMIGATION, ENVIRONMENTAL SANITATION AND JANITORIAL SERVICE	50,000	50,000	0	50,000
22020610	NATIONAL COUNCIL FOR INDUSTRY, COMMERCE COOPERATIVE AND INVESTMENT PROMOTION/STATE EXPORT PROMOTION/TRADE MISSION	1,000,000	1,000,000	0	1,000,000
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>1,090,000</b>	<b>1,090,000</b>	<b>0</b>	<b>1,590,000</b>
22021001	HONORARIUM, REFRESHMENT, MEALS, WELFARE PACKAGES AND HOSPITALITY	600,000	600,000	0	1,000,000



## KOGI STATE 2024 DRAFT BUDGET ESTIMATES, DETAILS ANALYSIS.



22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	100,000	100,000	0	200,000
22021033	PRINTING OF ALL ESSENTIAL DOCUMENT	350,000	40,000	0	350,000

### 023600300100 COUNCIL FOR ARTS AND CULTURE

Code	Description	2023 Original Budget	2023 Revised Budget	2023 Perf @ Sept	2024 Proposed Budget
708	RECREATION, CULTURE AND RELIGION	162,742,912	112,742,912	63,061,320.79	238,491,983
7082	CULTURAL SERVICES	162,742,912	112,742,912	63,061,320.79	238,491,983
70821	CULTURAL SERVICES	162,742,912	112,742,912	63,061,320.79	238,491,983



## KOGI STATE 2024 DRAFT BUDGET ESTIMATES, DETAILS ANALYSIS.



<b>023605200100 HOTEL AND TOURISM BOARD</b>					
Code	Description	2023 Original Budget	2023 Revised Budget	2023 Perf @ Sept	2024 Proposed Budget
<u>1</u>	<b>Revenue</b>	<u>5,020,000</u>	<u>5,020,000</u>	<u>758,800</u>	<u>5,020,000</u>
<b>12</b>	<b>INDEPENDENT REVENUE</b>	<b>5,020,000</b>	<b>5,020,000</b>	<b>758,800</b>	<b>5,020,000</b>
<b>1202</b>	<b>NON-TAX REVENUE</b>	<b>5,020,000</b>	<b>5,020,000</b>	<b>758,800</b>	<b>5,020,000</b>
<b>120201</b>	<b>LICENCES - GENERAL</b>	<b>5,000,000</b>	<b>5,000,000</b>	<b>749,250</b>	<b>5,000,000</b>
12020153	HOTEL REGISTRATION	5,000,000	5,000,000	749,250	5,000,000
<b>120207</b>	<b>EARNINGS -GENERAL</b>	<b>20,000</b>	<b>20,000</b>	<b>9,550</b>	<b>20,000</b>
12020719	EARNINGS FROM PACKAGE TOURS	20,000	20,000	0	20,000
12020749	OTHERS EARNINGS FROM KOGI STATE GOVERNMENT OWNED PARASTATALS/AGENCIES	0	0	9,550	0
<b>023605200100 HOTEL AND TOURISM BOARD</b>					
Code	Description	2023 Original Budget	2023 Revised Budget	2023 Perf @ Sept	2024 Proposed Budget
<u>2</u>	<b>EXPENDITURES</b>	<u>11,190,739</u>	<u>11,190,739</u>	<u>6,730,688.39</u>	<u>13,382,881</u>
<b>21</b>	<b>PERSONNEL COST</b>	<b>10,776,937</b>	<b>10,776,937</b>	<b>6,702,388.39</b>	<b>12,954,079</b>
<b>2101</b>	<b>SALARY</b>	<b>10,776,937</b>	<b>10,776,937</b>	<b>6,702,388.39</b>	<b>12,954,079</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>10,776,937</b>	<b>10,776,937</b>	<b>6,702,388.39</b>	<b>12,954,079</b>
21010101	SALARY	10,776,937	10,776,937	6,702,388.39	12,954,079
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>413,802</b>	<b>413,802</b>	<b>28,300</b>	<b>428,802</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>413,802</b>	<b>413,802</b>	<b>28,300</b>	<b>428,802</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>50,000</b>	<b>50,000</b>	<b>3,200</b>	<b>65,000</b>
22020101	LOCAL TRAVELS AND TRANSPORT - TRAINING	50,000	50,000	3,200	65,000
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>30,400</b>	<b>30,400</b>	<b>0</b>	<b>30,400</b>
22020201	INTERNET ACCESS CHARGES	10,400	10,400	0	10,400
22020203	WATER RATE	10,000	10,000	0	10,000
22020205	TELEPHONE CHARGES	10,000	10,000	0	10,000
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>83,629</b>	<b>83,629</b>	<b>2,100</b>	<b>83,629</b>



## KOGI STATE 2024 DRAFT BUDGET ESTIMATES, DETAILS ANALYSIS.



22020301	OFFICE STATIONERY/COMPUTER CONSUMABLE	25,100	25,100	2,100	25,100
22020302	NEWSPAPERS, MAGAZINES, JOURNALS AND PERIODICALS	10,000	10,000	0	10,000
22020323	OFFICE AND GENERAL EXPENSES	48,529	48,529	0	48,529
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>107,400</b>	<b>107,400</b>	<b>23,000</b>	<b>107,400</b>
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	61,400	61,400	20,000	61,400
22020402	MAINTENANCE OF OFFICE FURNITURE AND FITTINGS	26,000	26,000	3,000	26,000
22020404	MAINTENANCE OF PLANTS/GENERATORS	20,000	20,000	0	20,000
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>25,000</b>	<b>25,000</b>	<b>0</b>	<b>25,000</b>
22020501	LOCAL TRAINING	10,000	10,000	0	10,000
22020511	WORKSHOPS, SEMINARS & CONFERENCES	15,000	15,000	0	15,000
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>25,000</b>	<b>25,000</b>	<b>0</b>	<b>25,000</b>
22020801	MOTOR VEHICLE FUEL COST	10,000	10,000	0	10,000
22020803	PLANTS/GENERATOR FUEL COST	15,000	15,000	0	15,000
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>92,373</b>	<b>92,373</b>	<b>0</b>	<b>92,373</b>
22021001	HONORARIUM, REFRESHMENT, MEALS, WELFARE PACKAGES AND HOSPITALITY	62,373	62,373	0	62,373
22021005	HEALTH FACILITIES MAINTENANCE EXPENSES	10,000	10,000	0	10,000
22021033	PRINTING OF ALL ESSENTIAL DOCUMENT	20,000	20,000	0	20,000

### 023605200100 HOTEL AND TOURISM BOARD

Code	Description	2023 Original Budget	2023 Revised Budget	2023 Perf @ Sept	2024 Proposed Budget
<b>704</b>	<b>ECONOMIC AFFAIRS</b>	<b>11,190,739</b>	<b>11,190,739</b>	<b>6,730,688.39</b>	<b>13,382,881</b>
<b>7047</b>	<b>OTHER INDUSTRIES</b>	<b>11,190,739</b>	<b>11,190,739</b>	<b>6,730,688.39</b>	<b>13,382,881</b>
70472	HOTELS AND RESTUARANTS	10,776,937	10,776,937	6,702,388.39	12,954,079
70473	TOURISM	413,802	413,802	28,300	428,802



## KOGI STATE 2024 DRAFT BUDGET ESTIMATES, DETAILS ANALYSIS.



### 023800200100 STATE BUREAU OF STATISTICS

Code	Description	2023 Original Budget	2023 Revised Budget	2023 Perf @ Sept	2024 Proposed Budget
<b>2</b>	<b><u>EXPENDITURES</u></b>	<b><u>68,021,109</u></b>	<b><u>51,021,109</u></b>	<b><u>500,000</u></b>	<b><u>75,094,483</u></b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>26,942,293</b>	<b>26,942,293</b>	<b>0</b>	<b>34,113,819</b>
<b>2101</b>	<b>SALARY</b>	<b>26,942,293</b>	<b>26,942,293</b>	<b>0</b>	<b>34,113,819</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>26,942,293</b>	<b>26,942,293</b>	<b>0</b>	<b>34,113,819</b>
21010101	SALARY	26,942,293	26,942,293	0	34,113,819
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>41,078,816</b>	<b>24,078,816</b>	<b>500,000</b>	<b>40,980,664</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>41,078,816</b>	<b>24,078,816</b>	<b>500,000</b>	<b>40,980,664</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>1,600,000</b>	<b>1,600,000</b>	<b>100,000</b>	<b>2,000,000</b>
22020108	TRAVEL OPERATION AND LOGISTICS	1,600,000	1,600,000	100,000	2,000,000
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>2,000,000</b>	<b>2,000,000</b>	<b>12,000</b>	<b>1,500,000</b>
22020201	INTERNET ACCESS CHARGES	1,500,000	1,500,000	0	1,000,000
22020203	WATER RATE	200,000	200,000	0	100,000
22020204	ELECTRICITY BILL/CHARGES	300,000	300,000	12,000	400,000
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>6,900,000</b>	<b>6,900,000</b>	<b>318,000</b>	<b>5,750,000</b>
22020301	OFFICE STATIONERY/COMPUTER CONSUMABLE	900,000	900,000	0	900,000
22020322	PUBLICATION OF KOGI STATE STATISTICAL YEAR BOOK/PLANNING & STATISTIC BOOKS/STATE STATISTICAL MASTER PLAN	3,500,000	3,500,000	0	3,850,000
22020323	OFFICE AND GENERAL EXPENSES	2,500,000	2,500,000	318,000	1,000,000
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>3,000,000</b>	<b>3,000,000</b>	<b>70,000</b>	<b>2,650,000</b>
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	1,000,000	1,000,000	70,000	1,000,000
22020402	MAINTENANCE OF OFFICE FURNITURE AND FITTINGS	500,000	500,000	0	650,000
22020404	MAINTENANCE OF PLANTS/GENERATORS	1,500,000	1,500,000	0	1,000,000



## KOGI STATE 2024 DRAFT BUDGET ESTIMATES, DETAILS ANALYSIS.



<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>0</b>	<b>1,500,000</b>
22020511	WORKSHOPS, SEMINARS & CONFERENCES	1,000,000	1,000,000	0	1,500,000
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>24,726,907</b>	<b>7,726,907</b>	<b>0</b>	<b>25,415,664</b>
22020701	CONSULTANCY SERVICES/FINANCIAL CONSULTING	2,000,000	2,000,000	0	2,000,000
22020705	STATISTICAL INVESTIGATION/DATA COLLECTION	22,726,907	5,726,907	0	23,415,664
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>1,340,000</b>	<b>1,340,000</b>	<b>0</b>	<b>1,640,000</b>
22020801	MOTOR VEHICLE FUEL COST	500,000	500,000	0	800,000
22020803	PLANTS/GENERATOR FUEL COST	500,000	500,000	0	500,000
22020806	DIESEL EXPENSES	340,000	340,000	0	340,000
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>50,000</b>	<b>50,000</b>	<b>0</b>	<b>50,000</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)/SPECIAL CONVEYANCE & BANK CHARGES/FAAC MEETINGS	50,000	50,000	0	50,000
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>461,909</b>	<b>461,909</b>	<b>0</b>	<b>475,000</b>
22021002	POSTAGES, PUBLICITY AND ADVERTISEMENT	61,909	61,909	0	75,000
22021013	RECRUITMENT AND APPOINTMENT COST/PROMOTION EXPENSES/DISCIPLINE COST	50,000	50,000	0	50,000
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	50,000	50,000	0	50,000
22021024	ACCOUNTING FOR FIXED ASSETS/ FIXED ASSET AUDIT/ EXTERNAL AUDIT EXPENSES	50,000	50,000	0	50,000
22021033	PRINTING OF ALL ESSENTIAL DOCUMENT	250,000	250,000	0	250,000

### 023800200100 STATE BUREAU OF STATISTICS

Code	Description	2023 Original Budget	2023 Revised Budget	2023 Perf @ Sept	2024 Proposed Budget
<b>701</b>	<b>GENERAL PUBLIC SERVICES</b>	<b>68,021,109</b>	<b>51,021,109</b>	<b>500,000</b>	<b>75,094,483</b>
<b>7013</b>	<b>GENERAL SERVICES</b>	<b>68,021,109</b>	<b>51,021,109</b>	<b>500,000</b>	<b>75,094,483</b>
70132	OVERALL PLANNING AND STATISTICAL SERVICES	68,021,109	51,021,109	500,000	75,094,483



## KOGI STATE 2024 DRAFT BUDGET ESTIMATES, DETAILS ANALYSIS.



<b>025000100100 KOGI STATE FISCAL RESPONSIBILITY COMMISSION</b>					
Code	Description	2023 Original Budget	2023 Revised Budget	2023 Perf @ Sept	2024 Proposed Budget
<b>2</b>	<b><i>EXPENDITURES</i></b>	<b><i>16,280,568</i></b>	<b><i>16,280,568</i></b>	<b><i>494,100</i></b>	<b><i>16,280,568</i></b>
<b>22</b>	<b><i>OTHER RECURRENT COSTS</i></b>	<b><i>16,280,568</i></b>	<b><i>16,280,568</i></b>	<b><i>494,100</i></b>	<b><i>16,280,568</i></b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>16,280,568</b>	<b>16,280,568</b>	<b>494,100</b>	<b>16,280,568</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>1,129,777</b>	<b>1,129,777</b>	<b>0</b>	<b>1,129,777</b>
22020102	TRAVEL AND TRANSPORT - OTHERS	1,129,777	1,129,777	0	1,129,777
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>1,100,000</b>	<b>1,100,000</b>	<b>0</b>	<b>1,100,000</b>
22020201	INTERNET ACCESS CHARGES	1,000,000	1,000,000	0	1,000,000
22020204	ELECTRICITY BILL/CHARGES	100,000	100,000	0	100,000
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>2,455,700</b>	<b>2,455,700</b>	<b>177,000</b>	<b>2,455,700</b>
22020301	OFFICE STATIONERY/COMPUTER CONSUMABLE	300,000	300,000	100,000	300,000
22020323	OFFICE AND GENERAL EXPENSES	2,155,700	2,155,700	77,000	2,155,700
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>1,500,000</b>	<b>1,500,000</b>	<b>256,600</b>	<b>1,500,000</b>
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	1,000,000	1,000,000	206,600	1,000,000
22020402	MAINTENANCE OF OFFICE FURNITURE AND FITTINGS	300,000	300,000	50,000	300,000
22020404	MAINTENANCE OF PLANTS/GENERATORS	200,000	200,000	0	200,000
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>4,200,000</b>	<b>4,200,000</b>	<b>0</b>	<b>4,200,000</b>
22020501	LOCAL TRAINING	1,200,000	1,200,000	0	1,200,000
22020511	WORKSHOPS, SEMINARS & CONFERENCES	3,000,000	3,000,000	0	3,000,000
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>50,000</b>	<b>50,000</b>	<b>0</b>	<b>50,000</b>
22020606	MONITORING & EVALUATION SYSTEM	50,000	50,000	0	50,000
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>700,000</b>	<b>700,000</b>	<b>45,500</b>	<b>700,000</b>
22020801	MOTOR VEHICLE FUEL COST	700,000	700,000	45,500	700,000
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>5,145,091</b>	<b>5,145,091</b>	<b>15,000</b>	<b>5,145,091</b>



## KOGI STATE 2024 DRAFT BUDGET ESTIMATES, DETAILS ANALYSIS.



22021001	HONORARIUM, REFRESHMENT, MEALS, WELFARE PACKAGES AND HOSPITALITY	1,200,000	1,200,000	15,000	1,200,000
22021002	POSTAGES, PUBLICITY AND ADVERTISEMENT	500,000	500,000	0	500,000
22021004	AWARENESS, ENLIGHTMENT AND SENSITIZATION	300,000	300,000	0	300,000
22021024	ACCOUNTING FOR FIXED ASSETS/ FIXED ASSET AUDIT/ EXTERNAL AUDIT EXPENSES	1,557,000	1,557,000	0	1,557,000
22021025	STRATEGIES DEVELOPMENT PLAN/POLICY FORMULATION EXPENSES/RESEARCH AND SURVEY	750,000	750,000	0	750,000
22021033	PRINTING OF ALL ESSENTIAL DOCUMENT	838,091	838,091	0	838,091

### 025000100100 KOGI STATE FISCAL RESPONSIBILITY COMMISSION

Code	Description	2023 Original Budget	2023 Revised Budget	2023 Perf @ Sept	2024 Proposed Budget
<b>701</b>	<b>GENERAL PUBLIC SERVICES</b>	<b>16,280,568</b>	<b>16,280,568</b>	<b>494,100</b>	<b>16,280,568</b>
<b>7013</b>	<b>GENERAL SERVICES</b>	<b>16,280,568</b>	<b>16,280,568</b>	<b>494,100</b>	<b>16,280,568</b>
70132	OVERALL PLANNING AND STATISTICAL SERVICES	16,280,568	16,280,568	494,100	16,280,568



## KOGI STATE 2024 DRAFT BUDGET ESTIMATES, DETAILS ANALYSIS.



### 025200100100 MINISTRY OF WATER RESOURCES

Code	Description	2023 Original Budget	2023 Revised Budget	2023 Perf @ Sept	2024 Proposed Budget
<b>1</b>	<b><i>Revenue</i></b>	<b><i>250,000</i></b>	<b><i>250,000</i></b>	<b><i>0</i></b>	<b><i>250,000</i></b>
<b>12</b>	<b><i>INDEPENDENT REVENUE</i></b>	<b><i>250,000</i></b>	<b><i>250,000</i></b>	<b><i>0</i></b>	<b><i>250,000</i></b>
<b>1202</b>	<b>NON-TAX REVENUE</b>	<b>250,000</b>	<b>250,000</b>	<b>0</b>	<b>250,000</b>
<b>120204</b>	<b>FEES - GENERAL</b>	<b>250,000</b>	<b>250,000</b>	<b>0</b>	<b>250,000</b>
12020421	CONTRACT DOCUMENT NON-REFUNDABLE TENDER FEES	250,000	250,000	0	250,000

### 025200100100 MINISTRY OF WATER RESOURCES

Code	Description	2023 Original Budget	2023 Revised Budget	2023 Perf @ Sept	2024 Proposed Budget
<b>2</b>	<b><i>EXPENDITURES</i></b>	<b><i>1,859,048,953</i></b>	<b><i>959,048,953</i></b>	<b><i>129,013,438.86</i></b>	<b><i>4,377,220,368</i></b>
<b>21</b>	<b><i>PERSONNEL COST</i></b>	<b><i>54,344,519</i></b>	<b><i>54,344,519</i></b>	<b><i>41,045,986.86</i></b>	<b><i>70,163,963</i></b>
<b>2101</b>	<b>SALARY</b>	<b>54,344,519</b>	<b>54,344,519</b>	<b>41,045,986.86</b>	<b>70,163,963</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>54,344,519</b>	<b>54,344,519</b>	<b>41,045,986.86</b>	<b>70,163,963</b>
21010101	SALARY	54,344,519	54,344,519	41,045,986.86	70,163,963
<b>22</b>	<b><i>OTHER RECURRENT COSTS</i></b>	<b><i>5,208,000</i></b>	<b><i>5,208,000</i></b>	<b><i>496,000</i></b>	<b><i>5,398,405</i></b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>5,208,000</b>	<b>5,208,000</b>	<b>496,000</b>	<b>5,398,405</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>1,200,000</b>	<b>1,200,000</b>	<b>0</b>	<b>1,240,000</b>
22020102	TRAVEL AND TRANSPORT - OTHERS	800,000	800,000	0	840,000
22020108	TRAVEL OPERATION AND LOGISTICS	400,000	400,000	0	400,000
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>10,000</b>	<b>10,000</b>	<b>0</b>	<b>10,000</b>
22020205	TELEPHONE CHARGES	10,000	10,000	0	10,000
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>708,000</b>	<b>708,000</b>	<b>45,000</b>	<b>708,405</b>
22020301	OFFICE STATIONERY/COMPUTER CONSUMABLE	500,000	500,000	15,000	500,000
22020302	NEWSPAPERS, MAGAZINES, JOURNALS AND PERIODICALS	8,000	8,000	0	8,405



## KOGI STATE 2024 DRAFT BUDGET ESTIMATES, DETAILS ANALYSIS.



22020323	OFFICE AND GENERAL EXPENSES	200,000	200,000	30,000	200,000
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>1,150,000</b>	<b>1,150,000</b>	<b>220,000</b>	<b>1,250,000</b>
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	400,000	400,000	50,000	400,000
22020402	MAINTENANCE OF OFFICE FURNITURE AND FITTINGS	150,000	150,000	70,000	200,000
22020404	MAINTENANCE OF PLANTS/GENERATORS	300,000	300,000	0	300,000
22020405	MAINTENANCE OF OFFICE EQUIPMENT	250,000	250,000	100,000	300,000
22020415	MAINTENANCE OF WATER TESTING EQUIPMENT	50,000	50,000	0	50,000
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>250,000</b>	<b>250,000</b>	<b>0</b>	<b>250,000</b>
22020701	CONSULTANCY SERVICES/FINANCIAL CONSULTING	200,000	200,000	0	200,000
22020705	STATISTICAL INVESTIGATION/DATA COLLECTION	50,000	50,000	0	50,000
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>550,000</b>	<b>550,000</b>	<b>150,000</b>	<b>600,000</b>
22020801	MOTOR VEHICLE FUEL COST	300,000	300,000	150,000	350,000
22020803	PLANTS/GENERATOR FUEL COST	250,000	250,000	0	250,000
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>1,340,000</b>	<b>1,340,000</b>	<b>81,000</b>	<b>1,340,000</b>
22021001	HONORARIUM, REFRESHMENT, MEALS, WELFARE PACKAGES AND HOSPITALITY	370,000	370,000	11,000	370,000
22021002	POSTAGES, PUBLICITY AND ADVERTISEMENT	150,000	150,000	0	150,000
22021004	AWARENESS, ENLIGHTMENT AND SENSITIZATION	50,000	50,000	0	50,000
22021012	MEDICAL EXPENSES (Local & INTERNATIONAL)	50,000	50,000	0	50,000
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	150,000	150,000	70,000	150,000
22021015	SUBSCRIPTION TO PROFESSIONAL BODIES/PARLIAMENTARY/ANNUAL INTERNATIONAL BAR ASSOCIATION CONFERENCE/ANNUAL RETREAT FOR PUBLIC OFFICE HOLDERS	120,000	120,000	0	120,000
22021025	STRATEGIES DEVELOPMENT PLAN/POLICY FORMULATION EXPENSES/RESEARCH AND SURVEY	300,000	300,000	0	300,000
22021033	PRINTING OF ALL ESSENTIAL DOCUMENT	150,000	150,000	0	150,000



## KOGI STATE 2024 DRAFT BUDGET ESTIMATES, DETAILS ANALYSIS.



<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>1,799,496,434</b>	<b>899,496,434</b>	<b>87,471,452</b>	<b>4,301,658,000</b>
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>742,200,000</b>	<b>442,200,000</b>	<b>0</b>	<b>1,530,000,000</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>742,200,000</b>	<b>442,200,000</b>	<b>0</b>	<b>1,530,000,000</b>
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	742,200,000	442,200,000	0	1,530,000,000
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>1,057,296,434</b>	<b>457,296,434</b>	<b>87,471,452</b>	<b>2,770,000,000</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>1,057,296,434</b>	<b>457,296,434</b>	<b>87,471,452</b>	<b>2,770,000,000</b>
23030104	REHABILITATION / REPAIRS - WATER FACILITIES	1,057,296,434	457,296,434	87,471,452	2,770,000,000
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,658,000</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,658,000</b>
23050101	RESEARCH AND DEVELOPMENT	0	0	0	1,658,000

### 025200100100 MINISTRY OF WATER RESOURCES

Code	Description	2023 Original Budget	2023 Revised Budget	2023 Perf @ Sept	2024 Proposed Budget
<b>706</b>	<b>HOUSING AND COMMUNITY AMMENITIES</b>	<b>1,859,048,953</b>	<b>959,048,953</b>	<b>129,013,438.86</b>	<b>4,377,220,368</b>
<b>7063</b>	<b>WATER SUPPLY</b>	<b>1,859,048,953</b>	<b>959,048,953</b>	<b>129,013,438.86</b>	<b>4,377,220,368</b>
70631	WATER SUPPLY	1,859,048,953	959,048,953	129,013,438.86	4,377,220,368

### 025200100100 MINISTRY OF WATER RESOURCES

Programme Code	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2023 Original Budget	2023 Revised Budget	2023 Perf @ Sept	2024 Proposed Budget
<b>Total</b>	-	-	-	-	<b><u>1,799,496,434</u></b>	899,496,434	<b><u>87,471,452</u></b>	<b><u>4,301,658,000</u></b>
100000010109	RURAL WATER & SANITATION (RUWASSA) PROJECT	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70631 - WATER SUPPLY	12242200 - STATE WIDE	350,000,000	200,000,000	0	350,000,000
100000010113	CONSTRUCTION OF URBAN WATER SCHEME(SIP)	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70631 - WATER SUPPLY	12242200 - STATE WIDE	0	0	0	0



## KOGI STATE 2024 DRAFT BUDGET ESTIMATES, DETAILS ANALYSIS.



100000010114	REHABILITATION/ REPAIR OF WATER SCHEME BOTH OF EXISTING URBAN AND SMALL TOWN WATER SCHEME	23030104 - REHABILITATION / REPAIRS - WATER FACILITIES	70631 - WATER SUPPLY	12242200 - STATE WIDE	50,000,000	50,000,000	0	200,000,000
100000010116	COMPLETION OF SURFACE WATER SCHEME FOR SELECTED RURAL AREAS & SMALL TOWNS	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70631 - WATER SUPPLY	12242200 - STATE WIDE	0	0	0	0
100000010117	GREATER LOKOJA WATER SUPPLY SCHEME PHASE II/ MAINTENANCE	23030104 - REHABILITATION / REPAIRS - WATER FACILITIES	70631 - WATER SUPPLY	12242200 - STATE WIDE	240,000,000	240,000,000	87,471,452	500,000,000
100000010119	COMPLETION OF ALL MOTORIZED AND HAND PUMP BOREHOLES IN THE STATE	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70631 - WATER SUPPLY	12242200 - STATE WIDE	0	0	0	0
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	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70631 - WATER SUPPLY	12242200 - STATE WIDE	0	0	0	0
100000010125	EASTERN WATER PROJECT SCHEME, (EJULE, ODU-OKPAKILI, IDAH, ANKPA, AGALIGA, IMANE, AJAKA, ABEJUKOLO ANYIGBA AND OGUMA) (BD)	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70631 - WATER SUPPLY	12242200 - STATE WIDE	100,000,000	100,000,000	0	200,000,000
100000010126	WESTERN WATER SCHEME (COMPLETION OF KABBA WATER PROJECT, OGIDI, MOPA, ISANLU, EGBE, AIYEGUNLE-GGEDE, AND OMI) (BD)	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70631 - WATER SUPPLY	12242200 - STATE WIDE	0	0	0	0
100000010129	REHABILITATION OF OMI DAM IN YAGBA WEST LGA	23030104 - REHABILITATION / REPAIRS - WATER FACILITIES	70631 - WATER SUPPLY	12242200 - STATE WIDE	0	0	0	0
100000010131	REHABILITATION AND RECTIFICATION OF ISANLU WATER SCHEME	23030104 - REHABILITATION / REPAIRS - WATER FACILITIES	70631 - WATER SUPPLY	12242200 - STATE WIDE	450,000,000	150,000,000	0	500,000,000
100000010132	SUPPLY OF WATER TREATMENT CHEMICALS AND REPLACEMENT OF WORN OUT CONNECTION MATERIALS	23030104 - REHABILITATION / REPAIRS - WATER FACILITIES	70631 - WATER SUPPLY	12242200 - STATE WIDE	17,296,434	17,296,434	0	50,000,000
100000010134	PROVISION OF 10 MOTORISED BOREHOLE IN CENTRAL SENATORIAL DISTRICT.	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70631 - WATER SUPPLY	12242200 - STATE WIDE	0	0	0	0
100000010136	EXPANSION AND RETICULATION OF OKENE WATER WORKS	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70631 - WATER SUPPLY	12231200 - LOKOJA	42,200,000	42,200,000	0	250,000,000
100000010138	MECHANICAL AND HYDRANLIC DREDGING OF OKENE WATER DAM	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70631 - WATER SUPPLY	12242200 - STATE WIDE	250,000,000	100,000,000	0	500,000,000



## KOGI STATE 2024 DRAFT BUDGET ESTIMATES, DETAILS ANALYSIS.



100000010139	REHABILITATION AND RETICULATION OF AIYEGUNLE-GBEDE, IYAGBEDE AIYETORO GBEDE WATER SCHEME	23030104 - REHABILITATION / REPAIRS - WATER FACILITIES	70631 - WATER SUPPLY	12242200 - STATE WIDE	300,000,000	0	0	400,000,000
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	23030104 - REHABILITATION / REPAIRS - WATER FACILITIES	70631 - WATER SUPPLY	12231200 - LOKOJA	0	0	0	0
100000010140	NUT SWASH. PROVIDE PORTABLE WATER SUPPLY IN PUBLIC PLACES TO ENHANCE SANITATION AND HYGIENE.	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70631 - WATER SUPPLY	12231200 - LOKOJA	0	0	0	50,000,000
050000040135	NUT 5HRN. TRAINING AND RETRAINING OF WASHCOMS AND VHPS ON SUSTAINABLE AND AFFORDABLE WATER SUPPLY AND HYGIENE PROMOTION IN COMMUNITIES ACROSS THE 21 LGAS.	23050101 - RESEARCH AND DEVELOPMENT	70631 - WATER SUPPLY	12231200 - LOKOJA	0	0	0	1,658,000
100000010142	RESUSCITATION AND RETICULATION OF ANKPA WATER PROJECT	23030104 - REHABILITATION / REPAIRS - WATER FACILITIES	70631 - WATER SUPPLY	12231200 - LOKOJA	0	0	0	400,000,000
100000010143	REHABILITATION AND RETICULATION OF ADOGO WATER SCHEME	23030104 - REHABILITATION / REPAIRS - WATER FACILITIES	70631 - WATER SUPPLY	12231200 - LOKOJA	0	0	0	300,000,000
100000010144	REHABILITATION AND RETICULATION OF IKUEHI, OBOROKE AND EIKA OHIZEYIN WATER SCHEME	23030104 - REHABILITATION / REPAIRS - WATER FACILITIES	70631 - WATER SUPPLY	12231200 - LOKOJA	0	0	0	420,000,000
100000010145	MOPA TOWNSHIP PORTABLE WATER C4	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70631 - WATER SUPPLY	12232000 - YAGBA EAST	0	0	0	100,000,000
100000010146	PROVISION OF PORTABLE WATER, AIYETEJU AGBAJOGUN AMURO C4	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70631 - WATER SUPPLY	12232000 - YAGBA EAST	0	0	0	30,000,000
100000010147	SUPPLY OF ODO - ERE PORTABLE WATER C4	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70631 - WATER SUPPLY	12232100 - YAGBA WEST	0	0	0	50,000,000



## KOGI STATE 2024 DRAFT BUDGET ESTIMATES, DETAILS ANALYSIS.



<b>025210200100 KOGI STATE WATER BOARD</b>					
Code	Description	2023 Original Budget	2023 Revised Budget	2023 Perf @ Sept	2024 Proposed Budget
<b>1</b>	<b>Revenue</b>	<b>84,490,886</b>	<b>84,490,886</b>	<b>195,900</b>	<b>84,490,886</b>
<b>12</b>	<b>INDEPENDENT REVENUE</b>	<b>84,490,886</b>	<b>84,490,886</b>	<b>195,900</b>	<b>84,490,886</b>
<b>1202</b>	<b>NON-TAX REVENUE</b>	<b>84,490,886</b>	<b>84,490,886</b>	<b>195,900</b>	<b>84,490,886</b>
<b>120204</b>	<b>FEES - GENERAL</b>	<b>84,238,565</b>	<b>84,238,565</b>	<b>116,100</b>	<b>84,238,565</b>
12020483	WATER BOARD FORM	70,136	70,136	0	70,136
12020495	WATER RATE FEE	84,000,000	84,000,000	75,100	84,000,000
12020496	WATER CONNECTION FEE	168,429	168,429	41,000	168,429
<b>120205</b>	<b>FINES - GENERAL</b>	<b>8,571</b>	<b>8,571</b>	<b>0</b>	<b>8,571</b>
12020506	WATER RECONNECTION FEE	8,571	8,571	0	8,571
<b>120207</b>	<b>EARNINGS -GENERAL</b>	<b>243,750</b>	<b>243,750</b>	<b>79,800</b>	<b>243,750</b>
12020749	OTHERS EARNINGS FROM KOGI STATE GOVERNMENT OWNED PARASTATALS/AGENCIES	243,750	243,750	79,800	243,750
<b>025210200100 KOGI STATE WATER BOARD</b>					
Code	Description	2023 Original Budget	2023 Revised Budget	2023 Perf @ Sept	2024 Proposed Budget
<b>2</b>	<b>EXPENDITURES</b>	<b>143,438,198</b>	<b>143,438,198</b>	<b>50,763,268.09</b>	<b>325,497,953</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>83,247,918</b>	<b>83,247,918</b>	<b>41,498,268.09</b>	<b>86,307,673</b>
<b>2101</b>	<b>SALARY</b>	<b>83,247,918</b>	<b>83,247,918</b>	<b>41,498,268.09</b>	<b>86,307,673</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>83,247,918</b>	<b>83,247,918</b>	<b>41,498,268.09</b>	<b>86,307,673</b>
21010101	SALARY	83,247,918	83,247,918	41,498,268.09	86,307,673
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>9,190,280</b>	<b>9,190,280</b>	<b>365,000</b>	<b>9,190,280</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>9,190,280</b>	<b>9,190,280</b>	<b>365,000</b>	<b>9,190,280</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>600,000</b>	<b>600,000</b>	<b>0</b>	<b>600,000</b>
22020102	TRAVEL AND TRANSPORT - OTHERS	600,000	600,000	0	600,000
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>10,000</b>	<b>10,000</b>	<b>0</b>	<b>10,000</b>
22020205	TELEPHONE CHARGES	10,000	10,000	0	10,000



## KOGI STATE 2024 DRAFT BUDGET ESTIMATES, DETAILS ANALYSIS.



<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>4,659,740</b>	<b>4,659,740</b>	<b>156,000</b>	<b>4,659,740</b>
22020301	OFFICE STATIONERY/COMPUTER CONSUMABLE	200,000	200,000	23,000	200,000
22020311	WATER SPARE PARTS /CHEMICALS/OTHER REGENTS	2,784,508	2,784,508	0	2,784,508
22020323	OFFICE AND GENERAL EXPENSES	1,675,232	1,675,232	133,000	1,675,232
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>1,675,000</b>	<b>1,675,000</b>	<b>209,000</b>	<b>1,675,000</b>
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	500,000	500,000	44,000	500,000
22020402	MAINTENANCE OF OFFICE FURNITURE AND FITTINGS	400,000	400,000	160,000	400,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	100,000	100,000	0	100,000
22020415	MAINTENANCE OF WATER TESTING EQUIPMENT	650,000	650,000	0	650,000
22020424	MAINTENANCE OF OFFICE PREMISES	25,000	25,000	5,000	25,000
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>500,000</b>	<b>500,000</b>	<b>0</b>	<b>500,000</b>
22020501	LOCAL TRAINING	250,000	250,000	0	250,000
22020511	WORKSHOPS, SEMINARS & CONFERENCES	250,000	250,000	0	250,000
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>155,000</b>	<b>155,000</b>	<b>0</b>	<b>155,000</b>
22020640	HYDROLOGICAL INVESTIGATION	50,000	50,000	0	50,000
22020645	WATER SUPPLY PRIVATE CONNECTION	100,000	100,000	0	100,000
22020671	NANS NEWS PROCESSING/ENTERTAINMENT, PUBLIC RELATIONS AND HOSPITALITY/MEDIA EXPENSES	5,000	5,000	0	5,000
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>500,000</b>	<b>500,000</b>	<b>0</b>	<b>500,000</b>
22020803	PLANTS/GENERATOR FUEL COST	500,000	500,000	0	500,000
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>1,090,540</b>	<b>1,090,540</b>	<b>0</b>	<b>1,090,540</b>
22021001	HONORARIUM, REFRESHMENT, MEALS, WELFARE PACKAGES AND HOSPITALITY	510,540	510,540	0	510,540
22021002	POSTAGES, PUBLICITY AND ADVERTISEMENT	40,000	40,000	0	40,000
22021004	AWARENESS, ENLIGHTMENT AND SENSITIZATION	80,000	80,000	0	80,000
22021013	RECRUITMENT AND APPOINTMENT COST/PROMOTION EXPENSES/DISCIPLINE COST	200,000	200,000	0	200,000
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	40,000	40,000	0	40,000



## KOGI STATE 2024 DRAFT BUDGET ESTIMATES, DETAILS ANALYSIS.



22021024	ACCOUNTING FOR FIXED ASSETS/ FIXED ASSET AUDIT/ EXTERNAL AUDIT EXPENSES	20,000	20,000	0	20,000
22021033	PRINTING OF ALL ESSENTIAL DOCUMENT	200,000	200,000	0	200,000
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>51,000,000</b>	<b>51,000,000</b>	<b>8,900,000</b>	<b>230,000,000</b>
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>51,000,000</b>	<b>51,000,000</b>	<b>8,900,000</b>	<b>230,000,000</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>51,000,000</b>	<b>51,000,000</b>	<b>8,900,000</b>	<b>230,000,000</b>
23030104	REHABILITATION / REPAIRS - WATER FACILITIES	51,000,000	51,000,000	8,900,000	200,000,000
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	0	0	0	30,000,000

### 025210200100 KOGI STATE WATER BOARD

Code	Description	2023 Original Budget	2023 Revised Budget	2023 Perf @ Sept	2024 Proposed Budget
<b>706</b>	<b>HOUSING AND COMMUNITY AMMENITIES</b>	<b>143,438,198</b>	<b>143,438,198</b>	<b>50,763,268.09</b>	<b>325,497,953</b>
<b>7063</b>	<b>WATER SUPPLY</b>	<b>143,438,198</b>	<b>143,438,198</b>	<b>50,763,268.09</b>	<b>325,497,953</b>
70631	WATER SUPPLY	143,438,198	143,438,198	50,763,268.09	325,497,953

### 025210200100 KOGI STATE WATER BOARD

Programme Code	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2023 Original Budget	2023 Revised Budget	2023 Perf @ Sept	2024 Proposed Budget
<b>Total</b>	-	-	-	-	<b>51,000,000</b>	<b>51,000,000</b>	<b>8,900,000</b>	<b>230,000,000</b>
100000010132	SUPPLY OF WATER CHEMICAL.	23030104 - REHABILITATION / REPAIRS - WATER FACILITIES	70631 - WATER SUPPLY	12242200 - STATE WIDE	20,000,000	20,000,000	8,900,000	100,000,000
100000020106	MAINTENANCE OF EXISTING WATER SCHEMES ACROSS THE STATE.	23030104 - REHABILITATION / REPAIRS - WATER FACILITIES	70631 - WATER SUPPLY	12242200 - STATE WIDE	31,000,000	31,000,000	0	100,000,000
050000020104	REPAIR OF DAMAGED AND LEAKAGE OF OFFICES	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70631 - WATER SUPPLY	12242200 - STATE WIDE	0	0	0	30,000,000



## KOGI STATE 2024 DRAFT BUDGET ESTIMATES, DETAILS ANALYSIS.



### 025210300100 RURAL WATER AND SANITATION AGENCY (RUWASSA)

Code	Description	2023 Original Budget	2023 Revised Budget	2023 Perf @ Sept	2024 Proposed Budget
<b>2</b>	<b><i>EXPENDITURES</i></b>	<b><i>4,237,854</i></b>	<b><i>4,237,854</i></b>	<b><i>0</i></b>	<b><i>4,237,854</i></b>
<b>21</b>	<b><i>PERSONNEL COST</i></b>	<b><i>1,152,854</i></b>	<b><i>1,152,854</i></b>	<b><i>0</i></b>	<b><i>1,152,854</i></b>
<b>2101</b>	<b>SALARY</b>	<b>1,152,854</b>	<b>1,152,854</b>	<b>0</b>	<b>1,152,854</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>1,152,854</b>	<b>1,152,854</b>	<b>0</b>	<b>1,152,854</b>
21010104	AUXILLARY STAFF	1,152,854	1,152,854	0	1,152,854
<b>22</b>	<b><i>OTHER RECURRENT COSTS</i></b>	<b><i>3,085,000</i></b>	<b><i>3,085,000</i></b>	<b><i>0</i></b>	<b><i>3,085,000</i></b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>3,027,457</b>	<b>3,027,457</b>	<b>0</b>	<b>3,027,457</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>520,000</b>	<b>520,000</b>	<b>0</b>	<b>520,000</b>
22020101	LOCAL TRAVELS AND TRANSPORT - TRAINING	520,000	520,000	0	520,000
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>85,116</b>	<b>85,116</b>	<b>0</b>	<b>85,116</b>
22020204	ELECTRICITY BILL/CHARGES	57,090	57,090	0	57,090
22020205	TELEPHONE CHARGES	28,026	28,026	0	28,026
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>524,808</b>	<b>524,808</b>	<b>0</b>	<b>524,808</b>
22020301	OFFICE STATIONERY/COMPUTER CONSUMABLE	421,808	421,808	0	421,808
22020323	OFFICE AND GENERAL EXPENSES	103,000	103,000	0	103,000
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>994,432</b>	<b>994,432</b>	<b>0</b>	<b>994,432</b>
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	500,504	500,504	0	500,504
22020402	MAINTENANCE OF OFFICE FURNITURE AND FITTINGS	312,000	312,000	0	312,000
22020420	MAINTENANCE OF GARAGE	181,928	181,928	0	181,928
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>208,000</b>	<b>208,000</b>	<b>0</b>	<b>208,000</b>
22020501	LOCAL TRAINING	208,000	208,000	0	208,000
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>358,690</b>	<b>358,690</b>	<b>0</b>	<b>358,690</b>
22020701	CONSULTANCY SERVICES/FINANCIAL CONSULTING	38,100	38,100	0	38,100



## KOGI STATE 2024 DRAFT BUDGET ESTIMATES, DETAILS ANALYSIS.



22020706	FEASIBILITY STUDY EXPENSES	320,590	320,590	0	320,590
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>30,342</b>	<b>30,342</b>	<b>0</b>	<b>30,342</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)/SPECIAL CONVEYANCE & BANK CHARGES/FAAC MEETINGS	30,342	30,342	0	30,342
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>306,069</b>	<b>306,069</b>	<b>0</b>	<b>306,069</b>
22021001	HONORARIUM, REFRESHMENT, MEALS, WELFARE PACKAGES AND HOSPITALITY	251,069	251,069	0	251,069
22021012	MEDICAL EXPENSES (Local & INTERNATIONAL)	55,000	55,000	0	55,000
<b>2204</b>	<b>GRANTS AND CONTRIBUTIONS GENERAL</b>	<b>57,543</b>	<b>57,543</b>	<b>0</b>	<b>57,543</b>
<b>220401</b>	<b>LOCAL GRANTS AND CONTRIBUTIONS</b>	<b>57,543</b>	<b>57,543</b>	<b>0</b>	<b>57,543</b>
22040113	GRANTS, SUBVENTION, DONATIONS & REDEMPTION OF PLEDGES	57,543	57,543	0	57,543

### 025210300100 RURAL WATER AND SANITATION AGENCY (RUWASSA)

Code	Description	2023 Original Budget	2023 Revised Budget	2023 Perf @ Sept	2024 Proposed Budget
706	HOUSING AND COMMUNITY AMMENITIES	4,237,854	4,237,854	0	4,237,854
7063	WATER SUPPLY	4,237,854	4,237,854	0	4,237,854
70631	WATER SUPPLY	4,237,854	4,237,854	0	4,237,854



## KOGI STATE 2024 DRAFT BUDGET ESTIMATES, DETAILS ANALYSIS.



<b>025300100100 BUREAU FOR LANDS AND URBAN DEVELOPMENT</b>					
Code	Description	2023 Original Budget	2023 Revised Budget	2023 Perf @ Sept	2024 Proposed Budget
<b><u>1</u></b>	<b><u>Revenue</u></b>	<b><u>601,729,657</u></b>	<b><u>601,729,657</u></b>	<b><u>1,501,282,454.80</u></b>	<b><u>1,200,000,000</u></b>
<b>12</b>	<b>INDEPENDENT REVENUE</b>	<b>601,729,657</b>	<b>601,729,657</b>	<b>1,501,282,454.80</b>	<b>1,200,000,000</b>
<b>1202</b>	<b>NON-TAX REVENUE</b>	<b>601,729,657</b>	<b>601,729,657</b>	<b>1,501,282,454.80</b>	<b>1,200,000,000</b>
<b>120201</b>	<b>LICENCES - GENERAL</b>	<b>2,916,000</b>	<b>2,916,000</b>	<b>0</b>	<b>6,000,000</b>
12020117	CERTIFICATION OF PREMISE FOR HABITATION	120,000	120,000	0	0
12020118	ENVIRONMENTAL PERMIT	1,000,000	1,000,000	0	0
12020120	SURVEY VERIFICATION	1,500,000	1,500,000	0	6,000,000
12020132	REGISTRATION OF CONTRACTORS	296,000	296,000	0	0
<b>120204</b>	<b>FEES - GENERAL</b>	<b>87,088,079</b>	<b>87,088,079</b>	<b>61,434,036.57</b>	<b>327,695,519</b>
12020407	PROCESSING FEE WITH R of O	950,000	950,000	5,000	2,500,000
12020408	PROCESSING FEE WITH C of O	950,000	950,000	127,236.49	5,500,000
12020410	CHARTING FEE FOR C OF O	2,280,000	2,280,000	2,423,837.60	8,400,000
12020411	SURVEY BILL FEE FOR C OF O	1,500,000	1,500,000	554,816	10,500,000
12020415	CONTRACT REGISTRATION/RENEWAL FEES	296,000	296,000	25,000	0
12020416	SURVEY DEPOSIT FEE FOR C OF O	600,000	600,000	57,080	1,920,000
12020417	CONTRACT IDENTITY CARD	296,000	296,000	0	0
12020421	CONTRACT DOCUMENT NON-REFUNDABLE TENDER FEES	296,000	296,000	0	0
12020426	CHARTING FEE FOR R OF O	2,280,000	2,280,000	540,692.32	9,120,000
12020427	DEPOSIT FEE FOR R OF O	2,800,000	2,800,000	1,592,894.33	9,120,000
12020428	ADMINISTRATIVE CHARGES	33,030,000	33,030,000	20,684,084.35	93,000,524
12020429	CHANGE OF OWNERSHIP	9,000,000	9,000,000	0	35,000,000
12020432	APPLICATION FEES FOR PLOT ALLOCATION	10,425,460	10,425,460	3,534,694.40	10,000,000
12020435	RECERTIFICATION & CONFIRMATION	350,000	350,000	200,000	1,440,000



## KOGI STATE 2024 DRAFT BUDGET ESTIMATES, DETAILS ANALYSIS.



12020440	CHANGE OF LAND USE	1,584,619	1,584,619	0	5,624,619
12020455	ENVIRONMENTAL IMPACT ASSESSMENT FEES	1,000,000	1,000,000	346,602.69	15,070,376
12020464	PROCESSING OF PRIVATE LAYOUT	600,000	600,000	0	8,000,000
12020465	SITE ANALYSIS	250,000	250,000	185,000	10,000,000
12020466	DOCUMENT REG AND SEARCH	15,000,000	15,000,000	13,672,400	42,500,000
12020467	RENTAL VALUATION FEES	3,600,000	3,600,000	17,484,698.39	60,000,000
<b>120207</b>	<b>EARNINGS -GENERAL</b>	<b>5,000,000</b>	<b>5,000,000</b>	<b>1,768,125</b>	<b>2,350,000</b>
12020728	EARNINGS FROM RESEARCH AND DOCUMENTATION	5,000,000	5,000,000	1,768,125	2,350,000
<b>120209</b>	<b>RENT ON LAND &amp; OTHERS - GENERAL</b>	<b>506,725,578</b>	<b>506,725,578</b>	<b>1,438,080,293.23</b>	<b>863,954,481</b>
12020904	PROPERTY OWNER EXPRESS (SPECIAL PROGRAMME)	3,500,000	3,500,000	67,143.09	11,009,247
12020906	GROUND RENTS	503,225,578	503,225,578	1,438,013,150.14	852,945,234

### 025300100100 BUREAU FOR LANDS AND URBAN DEVELOPMENT

Code	Description	2023 Original Budget	2023 Revised Budget	2023 Perf @ Sept	2024 Proposed Budget
<b>2</b>	<b><u>EXPENDITURES</u></b>	<b><u>1,106,562,816</u></b>	<b><u>870,562,816</u></b>	<b><u>267,283,024</u></b>	<b><u>1,067,931,215</u></b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>215,471,542</b>	<b>215,471,542</b>	<b>164,336,894</b>	<b>346,691,215</b>
<b>2101</b>	<b>SALARY</b>	<b>215,471,542</b>	<b>215,471,542</b>	<b>164,336,894</b>	<b>346,691,215</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>215,471,542</b>	<b>215,471,542</b>	<b>164,336,894</b>	<b>346,691,215</b>
21010101	SALARY	196,871,542	196,871,542	152,196,821.51	328,091,215
21010104	AUXILLARY STAFF	18,600,000	18,600,000	12,140,072.49	18,600,000
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>95,740,874</b>	<b>79,740,874</b>	<b>24,688,980</b>	<b>83,240,000</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>95,740,874</b>	<b>79,740,874</b>	<b>24,688,980</b>	<b>83,240,000</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>2,800,000</b>	<b>2,800,000</b>	<b>730,000</b>	<b>2,800,000</b>
22020102	TRAVEL AND TRANSPORT - OTHERS	2,800,000	2,800,000	730,000	2,800,000
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>300,000</b>	<b>300,000</b>	<b>0</b>	<b>300,000</b>
22020204	ELECTRICITY BILL/CHARGES	200,000	200,000	0	200,000



## KOGI STATE 2024 DRAFT BUDGET ESTIMATES, DETAILS ANALYSIS.



22020205	TELEPHONE CHARGES	100,000	100,000	0	100,000
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>29,870,874</b>	<b>30,870,874</b>	<b>4,913,180</b>	<b>28,470,000</b>
22020301	OFFICE STATIONERY/COMPUTER CONSUMABLE	3,000,000	3,000,000	1,003,500	5,000,000
22020307	DRAWING OFFICE AND SURVEY MATERIALS	300,000	300,000	0	300,000
22020309	PHOTOGRAPHIC MATERIALS, GRAPHIC ARTS AND DESIGN	170,000	170,000	0	170,000
22020323	OFFICE AND GENERAL EXPENSES	4,000,000	5,000,000	3,909,680	8,000,000
22020326	PROPERTY IDENTIFICATION AND ENUMERATION EXPENSES	22,400,874	22,400,874	0	15,000,000
22021025	STRATEGIES DEVELOPMENT PLAN/POLICY FORMULATION EXPENSES/RESEARCH AND SURVEY	40,000	40,000	0	40,000
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>18,200,000</b>	<b>15,200,000</b>	<b>5,903,400</b>	<b>17,500,000</b>
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	4,000,000	4,000,000	602,900	4,000,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	200,000	200,000	100,000	500,000
22020404	MAINTENANCE OF PLANTS/GENERATORS	6,000,000	6,000,000	4,770,500	7,000,000
22020405	MAINTENANCE OF OFFICE EQUIPMENT	8,000,000	5,000,000	430,000	6,000,000
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>900,000</b>	<b>900,000</b>	<b>500,000</b>	<b>4,500,000</b>
22020501	LOCAL TRAINING	400,000	400,000	0	2,000,000
22020511	WORKSHOPS, SEMINARS & CONFERENCES	500,000	500,000	500,000	2,500,000
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>2,500,000</b>	<b>2,500,000</b>	<b>2,288,900</b>	<b>6,000,000</b>
22020801	MOTOR VEHICLE FUEL COST	2,500,000	2,500,000	2,288,900	6,000,000
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>41,170,000</b>	<b>27,170,000</b>	<b>10,353,500</b>	<b>23,670,000</b>
22021001	HONORARIUM, REFRESHMENT, MEALS, WELFARE PACKAGES AND HOSPITALITY	8,000,000	8,000,000	5,401,000	10,000,000
22021033	PRINTING OF ALL ESSENTIAL DOCUMENT	3,670,000	3,670,000	146,000	3,670,000
22021035	EXPENSES INCIDENTAL TO ENVIRONMENTAL IMPACT ASSESSMENT/RIGHT OF WAYS	29,500,000	15,500,000	4,806,500	10,000,000
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>795,350,400</b>	<b>575,350,400</b>	<b>78,257,150</b>	<b>638,000,000</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>505,000,000</b>	<b>295,000,000</b>	<b>68,940,400</b>	<b>458,000,000</b>



## KOGI STATE 2024 DRAFT BUDGET ESTIMATES, DETAILS ANALYSIS.



<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>505,000,000</b>	<b>295,000,000</b>	<b>68,940,400</b>	<b>458,000,000</b>
23010101	PURCHASE / ACQUISITION OF LAND	300,000,000	100,000,000	0	200,000,000
23010105	PURCHASE OF MOTOR VEHICLES	10,000,000	10,000,000	200,000	10,000,000
23010111	PURCHASE OF TRACTORS	15,000,000	15,000,000	4,000,000	100,000,000
23010113	PURCHASE OF COMPUTERS	15,000,000	15,000,000	0	15,000,000
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	90,000,000	90,000,000	40,872,400	58,000,000
23010133	PURCHASE OF SURVEYING EQUIPMENT	25,000,000	15,000,000	10,000,000	25,000,000
23010140	PURCHASE OF OFFICE EQUIPMENT	50,000,000	50,000,000	13,868,000	50,000,000
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>30,000,000</b>	<b>20,000,000</b>	<b>8,060,000</b>	<b>100,000,000</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>30,000,000</b>	<b>20,000,000</b>	<b>8,060,000</b>	<b>100,000,000</b>
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	20,000,000	20,000,000	8,060,000	100,000,000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	10,000,000	0	0	0
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>195,350,400</b>	<b>195,350,400</b>	<b>0</b>	<b>20,000,000</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>195,350,400</b>	<b>195,350,400</b>	<b>0</b>	<b>20,000,000</b>
23030103	REHABILITATION / REPAIRS - HOUSING	10,000,000	10,000,000	0	0
23030114	REHABILITATION / REPAIRS - TRACTORS / OTHER HEAVY VEHICLES	10,000,000	10,000,000	0	0
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	135,350,400	135,350,400	0	0
23030122	REHABILITATION/REPAIRS OF BOUNDARY POST	40,000,000	40,000,000	0	20,000,000
<b>2304</b>	<b>PRESERVATION OF THE ENVIRONMENT</b>	<b>55,000,000</b>	<b>55,000,000</b>	<b>1,256,750</b>	<b>50,000,000</b>
<b>230401</b>	<b>PRESERVATION OF THE ENVIRONMENT - GENERAL</b>	<b>55,000,000</b>	<b>55,000,000</b>	<b>1,256,750</b>	<b>50,000,000</b>
23040102	EROSION & FLOOD CONTROL	55,000,000	55,000,000	1,256,750	50,000,000
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>10,000,000</b>	<b>10,000,000</b>	<b>0</b>	<b>10,000,000</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>10,000,000</b>	<b>10,000,000</b>	<b>0</b>	<b>10,000,000</b>
23050102	COMPUTER SOFTWARE ACQUISITION	10,000,000	10,000,000	0	10,000,000

**025300100100 BUREAU FOR LANDS AND URBAN DEVELOPMENT**



## KOGI STATE 2024 DRAFT BUDGET ESTIMATES, DETAILS ANALYSIS.



Code	Description	2023 Original Budget	2023 Revised Budget	2023 Perf @ Sept	2024 Proposed Budget
706	HOUSING AND COMMUNITY AMMENITIES	1,106,562,816	870,562,816	267,283,024	1,067,931,215
7062	COMMUNITY DEVELOPMENT	1,106,562,816	870,562,816	267,283,024	1,067,931,215
70621	COMMUNITY DEVELOPMENT	1,106,562,816	870,562,816	267,283,024	1,067,931,215

### 025300100100 BUREAU FOR LANDS AND URBAN DEVELOPMENT

Programme Code	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2023 Original Budget	2023 Revised Budget	2023 Perf @ Sept	2024 Proposed Budget
<b>Total</b>	-	-	-	-	<b>795,350,400</b>	575,350,400	<b>78,257,150</b>	<b>638,000,000</b>
060000010111	CONSTRUCTION OF NEW & MAINTNEANCE OF OLD BUILDING AT BUREAU OF LANDS	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70621 - COMMUNITY DEVELOPMENT	12231200 - LOKOJA	20,000,000	20,000,000	8,060,000	100,000,000
060000010113	CONSTRUCTION OF ULTRA-MODERN CIVIL CENTRE,LOKOJA	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70621 - COMMUNITY DEVELOPMENT	12231200 - LOKOJA	10,000,000	0	0	0
060000010121	PURCHASE OF 1 NOS OF UTILITY VEHICLES	23010105 - PURCHASE OF MOTOR VEHICLES	70621 - COMMUNITY DEVELOPMENT	12231200 - LOKOJA	10,000,000	10,000,000	200,000	10,000,000
060000020103	PURCHASE OF MAPPING AND SURVEY EQUIPMENT TO UPDATE OF MAPS OF TOWNS AND VILLAGES	23010133 - PURCHASE OF SURVEYING EQUIPMENT	70621 - COMMUNITY DEVELOPMENT	12231200 - LOKOJA	10,000,000	0	0	10,000,000
060000020105	LAND COMPENSATION FOR PEOPLE'S LAND USED FOR DEVELOPMENT	23010101 - PURCHASE / ACQUISITION OF LAND	70621 - COMMUNITY DEVELOPMENT	12231200 - LOKOJA	300,000,000	100,000,000	0	200,000,000
060000020106	COMPUTERIZATION OF SURVEY RECORDS	23010113 - PURCHASE OF COMPUTERS	70621 - COMMUNITY DEVELOPMENT	12231200 - LOKOJA	15,000,000	15,000,000	0	15,000,000
060000030103	REHABILITATION OF POST FLOOD HOUSING ESTATE INCLUDING ITS SOCIAL AMENITIES .	23030103 - REHABILITATION / REPAIRS - HOUSING	70621 - COMMUNITY DEVELOPMENT	12231200 - LOKOJA	10,000,000	10,000,000	0	0
060000030104	PROCUREMENT SITE AND SERVICES EQUIPMENT	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	70621 - COMMUNITY DEVELOPMENT	12231200 - LOKOJA	50,000,000	50,000,000	40,872,400	30,000,000
060000030119	LANDSCAPING /RENOVATION OF CIVIL SEVICE COMMISSION COMPOUND	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70621 - COMMUNITY DEVELOPMENT	12231200 - LOKOJA	90,000,000	90,000,000	0	0
060000030123	LANDSCAPING OF ART AND CULTURE PREMISES	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70621 - COMMUNITY DEVELOPMENT	12231200 - LOKOJA	45,350,400	45,350,400	0	0



## KOGI STATE 2024 DRAFT BUDGET ESTIMATES, DETAILS ANALYSIS.



060000030125	MAINTENANCE OF GOVERNMENT QUARTERS/OFFICES ACROSS THE STATE.	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70621 - COMMUNITY DEVELOPMENT	12242200 - STATE WIDE	0	0	0	0
090000010110	COUNTERPART FUND FOR GIS EQUIPMENT	23010140 - PURCHASE OF OFFICE EQUIPMENT	70621 - COMMUNITY DEVELOPMENT	12231200 - LOKOJA	50,000,000	50,000,000	13,868,000	50,000,000
090000010111	URBAN RENEWAL PROJECT (SARKI-NOMA, KABAWA, ADANKOLO, KARAWORO, CANTONMENT, GADUMO, GANAJA, LOKONGOM)	23040102 - EROSION & FLOOD CONTROL	70621 - COMMUNITY DEVELOPMENT	12231200 - LOKOJA	40,000,000	40,000,000	0	40,000,000
090000020102	REFURBISHING OF BULLDOZERS AND GRADERS	23030114 - REHABILITATION / REPAIRS - TRACTORS / OTHER HEAVY VEHICLES	70621 - COMMUNITY DEVELOPMENT	12231200 - LOKOJA	10,000,000	10,000,000	0	0
090000020105	SURVEY CONTROL, ESTABLISHMENT AND CONTORL AND PROJECT SURVEY AREA DELINEATION	23040102 - EROSION & FLOOD CONTROL	70621 - COMMUNITY DEVELOPMENT	12231200 - LOKOJA	15,000,000	15,000,000	1,256,750	10,000,000
090000020107	PROCUREMENT OF PROJECT SURVEY EQUIPMENT	23010133 - PURCHASE OF SURVEYING EQUIPMENT	70621 - COMMUNITY DEVELOPMENT	12231200 - LOKOJA	10,000,000	10,000,000	10,000,000	10,000,000
090000020109	ACQUISITION OF SURVEY INSTRUMENTS	23010133 - PURCHASE OF SURVEYING EQUIPMENT	70621 - COMMUNITY DEVELOPMENT	12231200 - LOKOJA	5,000,000	5,000,000	0	5,000,000
110000010136	PROCUREMENT OF DATA CENTRE INFRASTRUCTURE (ON- SITE AND OFF-SITE)	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	70621 - COMMUNITY DEVELOPMENT	12231200 - LOKOJA	10,000,000	10,000,000	0	20,000,000
110000010137	BAACKUP AND DISASTER RECOVERY SYSTEM (ON-SITE AND OFF-SITE)	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	70621 - COMMUNITY DEVELOPMENT	12231200 - LOKOJA	10,000,000	10,000,000	0	8,000,000
110000010138	PROCUREMENT OF SOFTWARE LICENSES	23050102 - COMPUTER SOFTWARE ACQUISITION	70621 - COMMUNITY DEVELOPMENT	12242200 - STATE WIDE	10,000,000	10,000,000	0	10,000,000
130000020118	REVIEW OF DEVELOPMENT PLAN FOR LOKOJA AND DESIGN OF NEW LAYOUTS	23030122 - REHABILITATION/REPAIRS OF BOUNDARY POST	70621 - COMMUNITY DEVELOPMENT	12231200 - LOKOJA	40,000,000	40,000,000	0	20,000,000
130000030209	ACQUISITION OF ULTRA HIGH RESOLUTION IMAGERY AREA MAPPING EQUIPMENT	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	70621 - COMMUNITY DEVELOPMENT	12231200 - LOKOJA	20,000,000	20,000,000	0	0
170000040101	PURCHASE OF EARTHMOVING EQUIPMENT OF BULDOZERS, LOWBIRD, EXCAVATOR, TIPPERS AND GRADERS FOR THE BUREAU	23010111 - PURCHASE OF TRACTORS	70621 - COMMUNITY DEVELOPMENT	12242200 - STATE WIDE	15,000,000	15,000,000	4,000,000	100,000,000



## KOGI STATE 2024 DRAFT BUDGET ESTIMATES, DETAILS ANALYSIS.



### 025300200100 KOGI STATE UTILITY INFRASTRUCTURE MANAGEMENT AND COMPLIANCE AGENCY

Code	Description	2023 Original Budget	2023 Revised Budget	2023 Perf @ Sept	2024 Proposed Budget
<u>1</u>	<u>Revenue</u>	<u>779,870,000</u>	<u>779,870,000</u>	<u>204,441,700</u>	<u>800,611,200</u>
12	INDEPENDENT REVENUE	779,870,000	779,870,000	204,441,700	800,611,200
1202	NON-TAX REVENUE	779,870,000	779,870,000	204,441,700	800,611,200
120201	LICENCES - GENERAL	779,150,000	779,150,000	204,420,500	799,891,200
12020128	RIGHT OF WAY PERMIT FEE FOR FIBER OPTIC CABLE, ELECTRICITY CABLE, GAS PIPELINES, SEWAGE PIPES ETC	500,000,000	500,000,000	53,948,000	468,000,000
12020129	PERMIT FEE FOR MASTS/TOWERS/TRANSFORMERS/PARABOLIC ANTENNAS/ROOFTOP ANTENNAS	107,000,000	107,000,000	0	80,000,000
12020130	ANNUAL RENEWAL OF PERMITS FOR MASTS/TOWERS	60,500,000	60,500,000	0	61,200,000
12020131	ANNUAL RENEWAL OF RIGHT OF WAY	111,650,000	111,650,000	150,472,500	190,691,200
120204	FEES - GENERAL	720,000	720,000	21,200	720,000
12020421	CONTRACT DOCUMENT NON-REFUNDABLE TENDER FEES	200,000	200,000	10,600	200,000
12020462	APPLICATION AND PROCESSING FEE FOR NEW UTILITY INFRASTRUCTURE DEPLOYMENT	520,000	520,000	10,600	520,000

### 025300200100 KOGI STATE UTILITY INFRASTRUCTURE MANAGEMENT AND COMPLIANCE AGENCY

Code	Description	2023 Original Budget	2023 Revised Budget	2023 Perf @ Sept	2024 Proposed Budget
<u>2</u>	<u>EXPENDITURES</u>	<u>439,542,000</u>	<u>115,792,000</u>	<u>6,677,031.44</u>	<u>440,092,000</u>
21	PERSONNEL COST	40,000,000	40,000,000	539,431.44	40,000,000
2101	SALARY	30,000,000	30,000,000	539,431.44	30,000,000
210101	SALARIES AND WAGES	30,000,000	30,000,000	539,431.44	30,000,000



## KOGI STATE 2024 DRAFT BUDGET ESTIMATES, DETAILS ANALYSIS.



21010104	AUXILLARY STAFF	30,000,000	30,000,000	539,431.44	30,000,000
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>10,000,000</b>	<b>10,000,000</b>	<b>0</b>	<b>10,000,000</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>10,000,000</b>	<b>10,000,000</b>	<b>0</b>	<b>10,000,000</b>
21020103	HAZARD ALLOWANCE	10,000,000	10,000,000	0	10,000,000
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>119,792,000</b>	<b>75,792,000</b>	<b>6,137,600</b>	<b>120,342,000</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>119,792,000</b>	<b>75,792,000</b>	<b>6,137,600</b>	<b>120,342,000</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>7,850,000</b>	<b>4,850,000</b>	<b>0</b>	<b>7,850,000</b>
22020102	TRAVEL AND TRANSPORT - OTHERS	7,850,000	4,850,000	0	7,850,000
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>6,492,000</b>	<b>6,492,000</b>	<b>200,000</b>	<b>6,492,000</b>
22020201	INTERNET ACCESS CHARGES	2,462,000	2,462,000	0	2,462,000
22020204	ELECTRICITY BILL/CHARGES	2,000,000	2,000,000	200,000	2,000,000
22020205	TELEPHONE CHARGES	2,030,000	2,030,000	0	2,030,000
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>16,250,000</b>	<b>11,250,000</b>	<b>2,075,600</b>	<b>16,250,000</b>
22020301	OFFICE STATIONERY/COMPUTER CONSUMABLE	750,000	750,000	0	750,000
22020302	NEWSPAPERS, MAGAZINES, JOURNALS AND PERIODICALS	500,000	500,000	0	500,000
22020323	OFFICE AND GENERAL EXPENSES	15,000,000	10,000,000	2,075,600	15,000,000
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>2,600,000</b>	<b>2,600,000</b>	<b>0</b>	<b>2,600,000</b>
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	1,600,000	1,600,000	0	1,600,000
22020405	MAINTENANCE OF OFFICE EQUIPMENT	1,000,000	1,000,000	0	1,000,000
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>30,000,000</b>	<b>11,000,000</b>	<b>0</b>	<b>20,000,000</b>
22020501	LOCAL TRAINING	20,000,000	5,000,000	0	10,000,000
22020511	WORKSHOPS, SEMINARS & CONFERENCES	10,000,000	6,000,000	0	10,000,000
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>18,000,000</b>	<b>11,000,000</b>	<b>3,760,000</b>	<b>28,000,000</b>
22020602	OFFICE RENT	8,000,000	8,000,000	2,760,000	8,000,000
22020606	MONITORING & EVALUATION SYSTEM	10,000,000	3,000,000	1,000,000	20,000,000
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>2,850,000</b>	<b>2,850,000</b>	<b>0</b>	<b>2,850,000</b>



## KOGI STATE 2024 DRAFT BUDGET ESTIMATES, DETAILS ANALYSIS.



22020801	MOTOR VEHICLE FUEL COST	2,850,000	2,850,000	0	2,850,000
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>200,000</b>	<b>200,000</b>	<b>0</b>	<b>200,000</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)/SPECIAL CONVEYANCE & BANK CHARGES/FAAC MEETINGS	200,000	200,000	0	200,000
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>35,550,000</b>	<b>25,550,000</b>	<b>102,000</b>	<b>36,100,000</b>
22021001	HONORARIUM, REFRESHMENT, MEALS, WELFARE PACKAGES AND HOSPITALITY	16,600,000	6,600,000	0	16,600,000
22021002	POSTAGES, PUBLICITY AND ADVERTISEMENT	7,000,000	7,000,000	0	7,000,000
22021012	MEDICAL EXPENSES (Local & INTERNATIONAL)	2,000,000	2,000,000	0	2,000,000
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	450,000	450,000	0	1,000,000
22021024	ACCOUNTING FOR FIXED ASSETS/ FIXED ASSET AUDIT/ EXTERNAL AUDIT EXPENSES	2,000,000	2,000,000	0	2,000,000
22021033	PRINTING OF ALL ESSENTIAL DOCUMENT	2,500,000	2,500,000	102,000	2,500,000
22021042	HOSTING OF THE STATE WEBSITE EXPENSES/WEBSITE DEVELOPMENT AND MAINTENANCE	5,000,000	5,000,000	0	5,000,000
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>279,750,000</b>	<b>0</b>	<b>0</b>	<b>279,750,000</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>179,750,000</b>	<b>0</b>	<b>0</b>	<b>179,750,000</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>179,750,000</b>	<b>0</b>	<b>0</b>	<b>179,750,000</b>
23010105	PURCHASE OF MOTOR VEHICLES	9,500,000	0	0	9,500,000
23010106	PURCHASE OF VANS	135,000,000	0	0	135,000,000
23010113	PURCHASE OF COMPUTERS	15,750,000	0	0	15,750,000
23010114	PURCHASE OF COMPUTER PRINTERS	2,000,000	0	0	2,000,000
23010144	PURCHASE OF POWER INSTILLATION EQUIPMENT	5,000,000	0	0	5,000,000
23010146	PURCHASE OF MOTOR CYCLES	12,500,000	0	0	12,500,000
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>100,000,000</b>	<b>0</b>	<b>0</b>	<b>100,000,000</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>100,000,000</b>	<b>0</b>	<b>0</b>	<b>100,000,000</b>
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	100,000,000	0	0	100,000,000



## KOGI STATE 2024 DRAFT BUDGET ESTIMATES, DETAILS ANALYSIS.



### 025300200100 KOGI STATE UTILITY INFRASTRUCTURE MANAGEMENT AND COMPLIANCE AGENCY

Code	Description	2023 Original Budget	2023 Revised Budget	2023 Perf @ Sept	2024 Proposed Budget
706	HOUSING AND COMMUNITY AMMENITIES	439,542,000	115,792,000	6,677,031.44	440,092,000
7062	COMMUNITY DEVELOPMENT	439,542,000	115,792,000	6,677,031.44	440,092,000
70621	COMMUNITY DEVELOPMENT	439,542,000	115,792,000	6,677,031.44	440,092,000

### 025300200100 KOGI STATE UTILITY INFRASTRUCTURE MANAGEMENT AND COMPLIANCE AGENCY

Programme Code	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2023 Original Budget	2023 Revised Budget	2023 Perf @ Sept	2024 Proposed Budget
<b>Total</b>	-	-	-	-	<b>279,750,000</b>	<b>0</b>	<b>0</b>	<b>279,750,000</b>
050000020129	PURCHASE OF 25 NOS OF COMPUTERS	23010113 - PURCHASE OF COMPUTERS	70621 - COMMUNITY DEVELOPMENT	12231200 - LOKOJA	15,750,000	0	0	15,750,000
050000020130	PURCHASE OF 1 NO OF ENNTERPRISE COMPUTER PRINTERS	23010114 - PURCHASE OF COMPUTER PRINTERS	70621 - COMMUNITY DEVELOPMENT	12231200 - LOKOJA	2,000,000	0	0	2,000,000
120000010138	TAKE OFF GRANT/CAPITALIZATION OF KOGI STATE UTILITY INFRASTRUCTURE MANAGEMENT AND COMPLIANCE AGENCY	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70621 - COMMUNITY DEVELOPMENT	12231200 - LOKOJA	100,000,000	0	0	100,000,000
130000010156	PURCHASE OF MOTOR CYCLE FOR SURVEILLANCE	23010146 - PURCHASE OF MOTOR CYCLES	70621 - COMMUNITY DEVELOPMENT	12231200 - LOKOJA	12,500,000	0	0	12,500,000
130000010168	PURCHASE OF 1 NOS OF OFFICIAL VEHICLES FOR PRINCIPAL OFFICER	23010105 - PURCHASE OF MOTOR VEHICLES	70621 - COMMUNITY DEVELOPMENT	12231200 - LOKOJA	9,500,000	0	0	9,500,000
130000010169	PURCHASE OF 5 NOS OF OPERATIONAL VANS (TOYOTA HILUX)	23010106 - PURCHASE OF VANS	70621 - COMMUNITY DEVELOPMENT	12231200 - LOKOJA	135,000,000	0	0	135,000,000
140000010119	INSTALLATION OF 15KVA POWER INFRASTRUCTURE (INVERTER SOLAR SYSTEM)	23010144 - PURCHASE OF POWER INSTILLATION EQUIPMENT	70621 - COMMUNITY DEVELOPMENT	12231200 - LOKOJA	5,000,000	0	0	5,000,000



## KOGI STATE 2024 DRAFT BUDGET ESTIMATES, DETAILS ANALYSIS.



<b>025300900100 KOGI STATE TOWN PLANNING AND DEVELOPMENT BOARD</b>					
Code	Description	2023 Original Budget	2023 Revised Budget	2023 Perf @ Sept	2024 Proposed Budget
<u>1</u>	<u>Revenue</u>	<u>193,693,116</u>	<u>193,693,116</u>	<u>33,514,731.64</u>	<u>193,802,000</u>
12	INDEPENDENT REVENUE	193,693,116	193,693,116	33,514,731.64	193,802,000
1202	NON-TAX REVENUE	193,693,116	193,693,116	33,514,731.64	193,802,000
120204	FEES - GENERAL	189,093,116	189,093,116	31,368,478.94	189,372,160
12020402	BUILDING POST APPROVAL FEES	13,715,250	13,715,250	4,349,197.47	16,069,272
12020405	DESIGN AND MAINTENANCE OF STREET NAMING	3,102,250	3,102,250	182,650	3,102,250
12020428	ADMINISTRATIVE CHARGES	5,492,712	5,492,712	2,034,642.98	7,852,420
12020445	BUILDING PLAN APPROVAL	108,016,904	108,016,904	11,715,992.25	104,720,360
12020447	SITE AND BUILDING INSPECTION	13,412,000	13,412,000	1,315,000	12,222,000
12020451	BUILDING PLAN REGISTRATION	13,412,000	13,412,000	1,062,180	12,222,000
12020452	BUILDING PLAN PROCESSING	29,442,000	29,442,000	7,448,366.24	31,433,858
12020454	BILL BOARD/SINGAGE FEES	2,500,000	2,500,000	3,260,450	1,750,000
120205	FINES - GENERAL	2,500,000	2,500,000	1,822,752.70	2,500,000
12020501	PENALTY	2,500,000	2,500,000	1,822,752.70	2,500,000
120207	EARNINGS -GENERAL	2,100,000	2,100,000	323,500	1,929,840
12020749	OTHERS EARNINGS FROM KOGI STATE GOVERNMENT OWNED PARASTATALS/AGENCIES	2,100,000	2,100,000	323,500	1,929,840
<b>025300900100 KOGI STATE TOWN PLANNING AND DEVELOPMENT BOARD</b>					
Code	Description	2023 Original Budget	2023 Revised Budget	2023 Perf @ Sept	2024 Proposed Budget
<u>2</u>	<u>EXPENDITURES</u>	<u>125,144,528</u>	<u>130,044,528</u>	<u>82,466,606.62</u>	<u>162,384,647</u>
21	PERSONNEL COST	93,204,528	93,204,528	71,382,736.37	118,594,647
2101	SALARY	93,204,528	93,204,528	71,382,736.37	118,594,647



## KOGI STATE 2024 DRAFT BUDGET ESTIMATES, DETAILS ANALYSIS.



<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>93,204,528</b>	<b>93,204,528</b>	<b>71,382,736.37</b>	<b>118,594,647</b>
21010101	SALARY	93,204,528	93,204,528	71,382,736.37	118,594,647
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>31,940,000</b>	<b>36,840,000</b>	<b>11,083,870.25</b>	<b>43,790,000</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>31,940,000</b>	<b>36,840,000</b>	<b>11,083,870.25</b>	<b>43,790,000</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>10,000</b>	<b>1,500,000</b>
22020102	TRAVEL AND TRANSPORT - OTHERS	1,000,000	1,000,000	10,000	1,500,000
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>800,000</b>	<b>800,000</b>	<b>19,000</b>	<b>1,100,000</b>
22020204	ELECTRICITY BILL/CHARGES	600,000	600,000	0	600,000
22020205	TELEPHONE CHARGES	200,000	200,000	19,000	500,000
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>11,760,000</b>	<b>14,360,000</b>	<b>6,001,870.25</b>	<b>19,260,000</b>
22020301	OFFICE STATIONERY/COMPUTER CONSUMABLE	1,500,000	4,100,000	390,000	4,000,000
22020302	NEWSPAPERS, MAGAZINES, JOURNALS AND PERIODICALS	60,000	60,000	0	60,000
22020307	DRAWING OFFICE AND SURVEY MATERIALS	200,000	200,000	72,000	200,000
22020323	OFFICE AND GENERAL EXPENSES	10,000,000	10,000,000	5,539,870.25	15,000,000
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>5,500,000</b>	<b>5,500,000</b>	<b>276,500</b>	<b>5,500,000</b>
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	3,000,000	3,000,000	50,000	3,000,000
22020402	MAINTENANCE OF OFFICE FURNITURE AND FITTINGS	1,000,000	1,000,000	207,000	1,000,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,000,000	1,000,000	0	1,000,000
22020405	MAINTENANCE OF OFFICE EQUIPMENT	500,000	500,000	19,500	500,000
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>500,000</b>	<b>500,000</b>	<b>0</b>	<b>500,000</b>
22020501	LOCAL TRAINING	500,000	500,000	0	500,000
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>3,600,000</b>	<b>5,600,000</b>	<b>2,953,000</b>	<b>5,650,000</b>
22020601	SECURITY SERVICES	300,000	300,000	15,000	700,000
22020602	OFFICE RENT	500,000	500,000	0	500,000
22020605	CLEANING, FUMIGATION, ENVIRONMENTAL SANITATION AND JANITORIAL SERVICE	150,000	150,000	38,000	150,000



## KOGI STATE 2024 DRAFT BUDGET ESTIMATES, DETAILS ANALYSIS.



22020622	ROAD OPENING/DEMOLITION EXERCISE/SCHEME (SITE AND SERVICES)/COURT SUMMONS (OVER ILLEGAL STRUCTURES)/SIGN POST AND STREET NAMING	2,000,000	4,000,000	2,900,000	3,500,000
22020656	SITE ANALYSIS REPORT AND ENVIRONMENTAL IMPACT ASSESSMENT/CYBER CAFÉ	500,000	500,000	0	500,000
22020671	NANS NEWS PROCESSING/ENTERTAINMENT, PUBLIC RELATIONS AND HOSPITALITY/MEDIA EXPENSES	150,000	150,000	0	300,000
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>200,000</b>	<b>200,000</b>	<b>0</b>	<b>200,000</b>
22020702	LEGAL SERVICES/PREROGATIVE OF MERCYEXPENSES/IMPLEMENTATION OF ACJ LAW 2017	200,000	200,000	0	200,000
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>5,280,000</b>	<b>5,280,000</b>	<b>1,024,000</b>	<b>5,280,000</b>
22020801	MOTOR VEHICLE FUEL COST	2,780,000	2,780,000	289,000	2,780,000
22020808	LUBRICANTS EXPENSES	2,500,000	2,500,000	735,000	2,500,000
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>300,000</b>	<b>300,000</b>	<b>0</b>	<b>300,000</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)/SPECIAL CONVEYANCE & BANK CHARGES/FAAC MEETINGS	300,000	300,000	0	300,000
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>3,000,000</b>	<b>3,300,000</b>	<b>799,500</b>	<b>4,500,000</b>
22021001	HONORARIUM, REFRESHMENT, MEALS, WELFARE PACKAGES AND HOSPITALITY	800,000	800,000	761,500	1,000,000
22021002	POSTAGES, PUBLICITY AND ADVERTISEMENT	200,000	500,000	0	500,000
22021012	MEDICAL EXPENSES (Local & INTERNATIONAL)	500,000	500,000	0	500,000
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	300,000	300,000	38,000	300,000
22021024	ACCOUNTING FOR FIXED ASSETS/ FIXED ASSET AUDIT/ EXTERNAL AUDIT EXPENSES	200,000	200,000	0	200,000
22021033	PRINTING OF ALL ESSENTIAL DOCUMENT	1,000,000	1,000,000	0	2,000,000

### 025300900100 KOGI STATE TOWN PLANNING AND DEVELOPMENT BOARD

Code	Description	2023 Original Budget	2023 Revised Budget	2023 Perf @ Sept	2024 Proposed Budget
706	HOUSING AND COMMUNITY AMMENITIES	125,144,528	130,044,528	82,466,606.62	162,384,647



## KOGI STATE 2024 DRAFT BUDGET ESTIMATES, DETAILS ANALYSIS.



7062	COMMUNITY DEVELOPMENT	125,144,528	130,044,528	82,466,606.62	162,384,647
70621	COMMUNITY DEVELOPMENT	125,144,528	130,044,528	82,466,606.62	162,384,647



## KOGI STATE 2024 DRAFT BUDGET ESTIMATES, DETAILS ANALYSIS.



### 026200100100 MINISTRY OF RURAL AND ENERGY DEVELOPMENT

Code	Description	2023 Original Budget	2023 Revised Budget	2023 Perf @ Sept	2024 Proposed Budget
<u>1</u>	<u>Revenue</u>	<u>562,600,000</u>	<u>562,600,000</u>	<u>75,000</u>	<u>505,000,000</u>
12	<b>INDEPENDENT REVENUE</b>	62,600,000	62,600,000	75,000	5,000,000
1202	<b>NON-TAX REVENUE</b>	62,600,000	62,600,000	75,000	5,000,000
120201	<b>LICENCES - GENERAL</b>	3,000,000	3,000,000	0	2,000,000
12020132	REGISTRATION OF CONTRACTORS	3,000,000	3,000,000	0	2,000,000
120204	<b>FEES - GENERAL</b>	2,000,000	2,000,000	75,000	1,000,000
12020415	CONTRACT REGISTRATION/RENEWAL FEES	500,000	500,000	0	500,000
12020417	CONTRACT IDENTITY CARD	500,000	500,000	0	0
12020421	CONTRACT DOCUMENT NON-REFUNDABLE TENDER FEES	1,000,000	1,000,000	75,000	500,000
120207	<b>EARNINGS -GENERAL</b>	57,600,000	57,600,000	0	2,000,000
12020744	EARNINGS FROM PLANT HIRING SERVICES	57,600,000	57,600,000	0	2,000,000
14	<b>CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS</b>	500,000,000	500,000,000	0	500,000,000
1403	<b>LOANS/ BORROWINGS RECEIPT</b>	500,000,000	500,000,000	0	500,000,000
140302	<b>INTERNATIONAL LOANS/ BORROWINGS RECEIPT</b>	500,000,000	500,000,000	0	500,000,000
14030201	INTERNATIONAL LOANS/ BORROWINGS FROM FINANCIAL INSTITUTIONS	500,000,000	500,000,000	0	500,000,000

### 026200100100 MINISTRY OF RURAL AND ENERGY DEVELOPMENT

Code	Description	2023 Original Budget	2023 Revised Budget	2023 Perf @ Sept	2024 Proposed Budget
<u>2</u>	<u>EXPENDITURES</u>	<u>3,486,709,730</u>	<u>7,513,709,730</u>	<u>4,287,051,635.43</u>	<u>8,667,209,730</u>
21	<b>PERSONNEL COST</b>	109,887,752	109,887,752	80,687,117.96	109,887,752
2101	<b>SALARY</b>	109,887,752	109,887,752	80,687,117.96	109,887,752
210101	<b>SALARIES AND WAGES</b>	109,887,752	109,887,752	80,687,117.96	109,887,752



## KOGI STATE 2024 DRAFT BUDGET ESTIMATES, DETAILS ANALYSIS.



21010101	SALARY	109,887,752	109,887,752	80,687,117.96	109,887,752
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>3,821,978</b>	<b>3,821,978</b>	<b>496,000</b>	<b>3,821,978</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>3,821,978</b>	<b>3,821,978</b>	<b>496,000</b>	<b>3,821,978</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>800,632</b>	<b>800,632</b>	<b>496,000</b>	<b>800,632</b>
22020102	TRAVEL AND TRANSPORT - OTHERS	800,632	800,632	496,000	800,632
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>77,850</b>	<b>77,850</b>	<b>0</b>	<b>77,850</b>
22020205	TELEPHONE CHARGES	77,850	77,850	0	77,850
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>419,000</b>	<b>419,000</b>	<b>0</b>	<b>419,000</b>
22020301	OFFICE STATIONERY/COMPUTER CONSUMABLE	319,000	319,000	0	319,000
22020323	OFFICE AND GENERAL EXPENSES	100,000	100,000	0	100,000
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>1,970,336</b>	<b>1,970,336</b>	<b>0</b>	<b>1,970,336</b>
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	1,197,786	1,197,786	0	1,197,786
22020402	MAINTENANCE OF OFFICE FURNITURE AND FITTINGS	772,550	772,550	0	772,550
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>103,800</b>	<b>103,800</b>	<b>0</b>	<b>103,800</b>
22020501	LOCAL TRAINING	103,800	103,800	0	103,800
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>6,172</b>	<b>6,172</b>	<b>0</b>	<b>6,172</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)/SPECIAL CONVEYANCE & BANK CHARGES/FAAC MEETINGS	6,172	6,172	0	6,172
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>444,188</b>	<b>444,188</b>	<b>0</b>	<b>444,188</b>
22021001	HONORARIUM, REFRESHMENT, MEALS, WELFARE PACKAGES AND HOSPITALITY	103,800	103,800	0	103,800
22021012	MEDICAL EXPENSES (Local & INTERNATIONAL)	51,900	51,900	0	51,900
22021033	PRINTING OF ALL ESSENTIAL DOCUMENT	288,488	288,488	0	288,488
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>3,373,000,000</b>	<b>7,400,000,000</b>	<b>4,205,868,517.47</b>	<b>8,553,500,000</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>320,000,000</b>	<b>0</b>	<b>0</b>	<b>500,000,000</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>320,000,000</b>	<b>0</b>	<b>0</b>	<b>500,000,000</b>
23010144	PURCHASE OF POWER INSTILLATION EQUIPMENT	320,000,000	0	0	500,000,000



## KOGI STATE 2024 DRAFT BUDGET ESTIMATES, DETAILS ANALYSIS.



<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>3,003,000,000</b>	<b>7,400,000,000</b>	<b>4,205,868,517.47</b>	<b>8,003,500,000</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>3,003,000,000</b>	<b>7,400,000,000</b>	<b>4,205,868,517.47</b>	<b>8,003,500,000</b>
23020103	PROVISION OF ELECTRICITY TO PUBLIC BUILDINGS	2,500,000,000	7,000,000,000	3,982,932,698.92	7,500,000,000
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	100,000,000	100,000,000	0	100,000,000
23020114	CONSTRUCTION / PROVISION OF ROADS	401,000,000	300,000,000	222,935,818.55	402,000,000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	2,000,000	0	0	1,500,000
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>50,000,000</b>	<b>0</b>	<b>0</b>	<b>50,000,000</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>50,000,000</b>	<b>0</b>	<b>0</b>	<b>50,000,000</b>
23030114	REHABILITATION / REPAIRS - TRACTORS / OTHER HEAVY VEHICLES	50,000,000	0	0	50,000,000

### 026200100100 MINISTRY OF RURAL AND ENERGY DEVELOPMENT

Code	Description	2023 Original Budget	2023 Revised Budget	2023 Perf @ Sept	2024 Proposed Budget
<b>706</b>	<b>HOUSING AND COMMUNITY AMMENITIES</b>	<b>3,486,709,730</b>	<b>7,513,709,730</b>	<b>4,287,051,635.43</b>	<b>8,667,209,730</b>
<b>7062</b>	<b>COMMUNITY DEVELOPMENT</b>	<b>3,486,709,730</b>	<b>7,513,709,730</b>	<b>4,287,051,635.43</b>	<b>8,667,209,730</b>
70621	COMMUNITY DEVELOPMENT	3,486,709,730	7,513,709,730	4,287,051,635.43	8,667,209,730

### 026200100100 MINISTRY OF RURAL AND ENERGY DEVELOPMENT

Programme Code	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2023 Original Budget	2023 Revised Budget	2023 Perf @ Sept	2024 Proposed Budget
<b>Total</b>	-	-	-	-	<b>3,373,000,000</b>	7,400,000,000	<b>4,205,868,517.47</b>	<b>8,553,500,000</b>
030000010102	PROVISION OF GRANTS FOR COMMUNITY SELF HELP PROJECTS	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70621 - COMMUNITY DEVELOPMENT	12242200 - STATE WIDE	2,000,000	0	0	1,500,000
100000010110	RURAL WATER SUPPLY SCHEME (GOVERNOR'S EXECUTIVE INTERVENTION ON WATER BOREHOLES) (SIP)	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70621 - COMMUNITY DEVELOPMENT	12242200 - STATE WIDE	0	0	0	0



## KOGI STATE 2024 DRAFT BUDGET ESTIMATES, DETAILS ANALYSIS.



100000010135	GYB RURAL WATER FOR ALL	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70621 - COMMUNITY DEVELOPMENT	12242200 - STATE WIDE	100,000,000	100,000,000	0	100,000,000
140000010102	RURAL ELECTRIFICATION SCHEMES, GOVERNOR'S ACCELERATED ELECTRIFICATION OF COMMUNITIES ACROSS THE STATE.	23020103 - PROVISION OF ELECTRICITY TO PUBLIC BUILDINGS	70621 - COMMUNITY DEVELOPMENT	12242200 - STATE WIDE	2,000,000,000	4,500,000,000	3,982,932,698.92	5,000,000,000
140000010106	PURCHASE OF TRANSFORMERS	23010144 - PURCHASE OF POWER INSTILLATION EQUIPMENT	70621 - COMMUNITY DEVELOPMENT	12242200 - STATE WIDE	300,000,000	0	0	300,000,000
140000010114	PURCHASE OF ELECTRICAL TESTING EQUIPMENT	23010144 - PURCHASE OF POWER INSTILLATION EQUIPMENT	70621 - COMMUNITY DEVELOPMENT	12242200 - STATE WIDE	20,000,000	0	0	200,000,000
140000010122	UPGRADING OF ADAVI-EBA AND KOGI WEST TO 33KVA	23010144 - PURCHASE OF POWER INSTILLATION EQUIPMENT	70621 - COMMUNITY DEVELOPMENT	12242200 - STATE WIDE	0	0	0	0
140000010125	ELECTRIFICATION OF CUSTECH ON 33KVLIN & ASSOCIATED ACCESSORIES & KOGI WEST SENATORIAL DISTRICT	23020103 - PROVISION OF ELECTRICITY TO PUBLIC BUILDINGS	70621 - COMMUNITY DEVELOPMENT	12242200 - STATE WIDE	500,000,000	2,500,000,000	0	2,500,000,000
170000010107	RURAL FEEDER ROADS	23020114 - CONSTRUCTION / PROVISION OF ROADS	70621 - COMMUNITY DEVELOPMENT	12242200 - STATE WIDE	1,000,000	0	0	2,000,000
170000010191	OVERHAULING OF MRD HEAVY DUTY EQUIPMENT.	23030114 - REHABILITATION / REPAIRS - TRACTORS / OTHER HEAVY VEHICLES	70621 - COMMUNITY DEVELOPMENT	12242200 - STATE WIDE	50,000,000	0	0	50,000,000
170000010255	RURAL ACCESS AND AGRICULTURAL MARKETING PROJECT	23020114 - CONSTRUCTION / PROVISION OF ROADS	70621 - COMMUNITY DEVELOPMENT	12242200 - STATE WIDE	400,000,000	300,000,000	222,935,818.55	400,000,000



## KOGI STATE 2024 DRAFT BUDGET ESTIMATES, DETAILS ANALYSIS.



### 031801100100 KOGI STATE JUDICIAL SERVICE COMMISSION

Code	Description	2023 Original Budget	2023 Revised Budget	2023 Perf @ Sept	2024 Proposed Budget
<u>1</u>	<u>Revenue</u>	<u>165,240</u>	<u>165,240</u>	<u>25,800</u>	<u>300,000</u>
12	INDEPENDENT REVENUE	165,240	165,240	25,800	300,000
1202	NON-TAX REVENUE	165,240	165,240	25,800	300,000
120206	SALES - GENERAL	165,240	165,240	25,800	300,000
12020617	SALES OF APPLICATION / EMPLOYMENT FORM	165,240	165,240	25,800	300,000

### 031801100100 KOGI STATE JUDICIAL SERVICE COMMISSION

Code	Description	2023 Original Budget	2023 Revised Budget	2023 Perf @ Sept	2024 Proposed Budget
<u>2</u>	<u>EXPENDITURES</u>	<u>292,744,045</u>	<u>292,744,045</u>	<u>94,282,723.77</u>	<u>414,517,177</u>
21	PERSONNEL COST	111,700,050	111,700,050	64,423,864.78	141,510,219
2101	SALARY	108,200,050	108,200,050	64,423,864.78	138,010,219
210101	SALARIES AND WAGES	108,200,050	108,200,050	64,423,864.78	138,010,219
21010101	SALARY	108,200,050	108,200,050	64,423,864.78	138,010,219
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	3,500,000	3,500,000	0	3,500,000
210201	ALLOWANCES	3,500,000	3,500,000	0	3,500,000
21020130	FURNITURE ALLOWANCE FOR CHIEF REGISTRAR/JSC SECRETARY	3,500,000	3,500,000	0	3,500,000
22	OTHER RECURRENT COSTS	81,043,495	81,043,495	28,998,758.99	87,506,458
2202	OVERHEAD COST	80,343,495	80,343,495	28,998,758.99	86,806,458
220201	TRAVEL & TRANSPORT - GENERAL	15,000,000	15,000,000	3,774,300	15,000,000
22020101	LOCAL TRAVELS AND TRANSPORT - TRAINING	2,000,000	2,000,000	200,000	2,000,000
22020102	TRAVEL AND TRANSPORT - OTHERS	10,000,000	10,000,000	3,574,300	10,000,000
22020104	INTERNATIONAL TRAVEL AND TRANSPORT - OTHERS	3,000,000	3,000,000	0	3,000,000



## KOGI STATE 2024 DRAFT BUDGET ESTIMATES, DETAILS ANALYSIS.



<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>300,000</b>	<b>300,000</b>	<b>8,000</b>	<b>300,000</b>
22020201	INTERNET ACCESS CHARGES	150,000	150,000	8,000	150,000
22020202	SOFTWARE CHARGES/LICENSE RENEWAL	50,000	50,000	0	50,000
22020204	ELECTRICITY BILL/CHARGES	50,000	50,000	0	50,000
22020205	TELEPHONE CHARGES	50,000	50,000	0	50,000
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>8,300,000</b>	<b>8,300,000</b>	<b>5,037,300</b>	<b>10,600,000</b>
22020301	OFFICE STATIONERY/COMPUTER CONSUMABLE	2,200,000	2,200,000	1,232,650	3,000,000
22020302	NEWSPAPERS, MAGAZINES, JOURNALS AND PERIODICALS	200,000	200,000	0	200,000
22020305	UNIFORMS AND OTHER CLOTHINGS	50,000	50,000	0	50,000
22020308	PURCHASE OF ELECTRICAL ADDING MACHINE FOR THE INTERNAL AUDIT UNIT	150,000	150,000	0	150,000
22020311	WATER SPARE PARTS /CHEMICALS/OTHER REGENTS	100,000	100,000	0	100,000
22020322	PUBLICATION OF KOGI STATE STATISTICAL YEAR BOOK/PLANNING & STATISTIC BOOKS/STATE STATISTICAL MASTER PLAN	100,000	100,000	0	100,000
22020323	OFFICE AND GENERAL EXPENSES	5,500,000	5,500,000	3,804,650	7,000,000
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>14,000,000</b>	<b>14,000,000</b>	<b>1,219,400</b>	<b>14,002,000</b>
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	5,000,000	5,000,000	850,400	5,002,000
22020402	MAINTENANCE OF OFFICE FURNITURE AND FITTINGS	3,000,000	3,000,000	0	3,000,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,500,000	1,500,000	99,000	1,500,000
22020404	MAINTENANCE OF PLANTS/GENERATORS	500,000	500,000	0	500,000
22020405	MAINTENANCE OF OFFICE EQUIPMENT	2,500,000	2,500,000	270,000	2,500,000
22020424	MAINTENANCE OF OFFICE PREMISES	1,500,000	1,500,000	0	1,500,000
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>5,200,000</b>	<b>5,200,000</b>	<b>191,000</b>	<b>5,200,500</b>
22020501	LOCAL TRAINING	700,000	700,000	0	700,000
22020502	INTERNATIONAL TRAINING	500,000	500,000	0	500,000
22020511	WORKSHOPS, SEMINARS & CONFERENCES	4,000,000	4,000,000	191,000	4,000,500



## KOGI STATE 2024 DRAFT BUDGET ESTIMATES, DETAILS ANALYSIS.



<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>1,650,000</b>	<b>1,650,000</b>	<b>690,000</b>	<b>1,700,000</b>
22020601	SECURITY SERVICES	150,000	150,000	0	150,000
22020605	CLEANING, FUMIGATION, ENVIRONMENTAL SANITATION AND JANITORIAL SERVICE	100,000	100,000	0	100,000
22020611	PRODUCTION OF I.D CARD /STATE CALENDAR/DIARIES/NOMINAL ROLL	400,000	400,000	0	400,000
22020671	NANS NEWS PROCESSING/ENTERTAINMENT, PUBLIC RELATIONS AND HOSPITALITY/MEDIA EXPENSES	100,000	100,000	0	100,000
22020676	FINANCIAL ASSISTANCE TO NEEDIES	900,000	900,000	690,000	950,000
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>0</b>	<b>1,500,000</b>
22020701	CONSULTANCY SERVICES/FINANCIAL CONSULTING	1,000,000	1,000,000	0	1,500,000
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>6,750,000</b>	<b>6,750,000</b>	<b>5,554,300</b>	<b>10,250,000</b>
22020801	MOTOR VEHICLE FUEL COST	6,500,000	6,500,000	5,554,300	10,000,000
22020803	PLANTS/GENERATOR FUEL COST	100,000	100,000	0	100,000
22020806	DIESEL EXPENSES	50,000	50,000	0	50,000
22020808	LUBRICANTS EXPENSES	100,000	100,000	0	100,000
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>94,816</b>	<b>94,816</b>	<b>21,605.99</b>	<b>95,279</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)/SPECIAL CONVEYANCE & BANK CHARGES/FAAC MEETINGS	94,816	94,816	21,605.99	95,279
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>28,048,679</b>	<b>28,048,679</b>	<b>12,502,853</b>	<b>28,158,679</b>
22021001	HONORARIUM, REFRESHMENT, MEALS, WELFARE PACKAGES AND HOSPITALITY	23,350,000	23,350,000	12,032,853	23,350,000
22021002	POSTAGES, PUBLICITY AND ADVERTISEMENT	210,000	210,000	0	220,000
22021012	MEDICAL EXPENSES (Local & INTERNATIONAL)	500,000	500,000	0	500,000
22021013	RECRUITMENT AND APPOINTMENT COST/PROMOTION EXPENSES/DISCIPLINE COST	1,280,000	1,280,000	0	1,280,000
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	208,679	208,679	48,000	308,679
22021015	SUBSCRIPTION TO PROFESSIONAL BODIES/PARLIAMENTARY/ANNUAL INTERNATIONAL BAR	100,000	100,000	0	100,000



## KOGI STATE 2024 DRAFT BUDGET ESTIMATES, DETAILS ANALYSIS.



	ASSOCIATION CONFERENCE/ANNUAL RETREAT FOR PUBLIC OFFICE HOLDERS				
22021019	BURIAL EXPENSES	800,000	800,000	200,000	800,000
22021033	PRINTING OF ALL ESSENTIAL DOCUMENT	600,000	600,000	222,000	600,000
22021036	VEHICLE REGISTRATIONS, LICENCING AND INSURANCE	1,000,000	1,000,000	0	1,000,000
<b>2204</b>	<b>GRANTS AND CONTRIBUTIONS GENERAL</b>	<b>700,000</b>	<b>700,000</b>	<b>0</b>	<b>700,000</b>
<b>220401</b>	<b>LOCAL GRANTS AND CONTRIBUTIONS</b>	<b>700,000</b>	<b>700,000</b>	<b>0</b>	<b>700,000</b>
22040113	GRANTS, SUBVENTION, DONATIONS & REDEMPTION OF PLEDGES	700,000	700,000	0	700,000
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>100,000,500</b>	<b>100,000,500</b>	<b>860,100</b>	<b>185,500,500</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>47,500,500</b>	<b>47,500,500</b>	<b>860,100</b>	<b>64,500,500</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>47,500,500</b>	<b>47,500,500</b>	<b>860,100</b>	<b>64,500,500</b>
23010105	PURCHASE OF MOTOR VEHICLES	38,000,000	38,000,000	0	38,000,000
23010113	PURCHASE OF COMPUTERS	4,000,000	4,000,000	340,100	15,000,000
23010119	PURCHASE OF POWER GENERATING SET/PLANT	4,000,000	4,000,000	520,000	10,000,000
23010123	PURCHASE OF FIRE FIGHTING EQUIPMENT	1,500,500	1,500,500	0	1,500,500
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>52,500,000</b>	<b>52,500,000</b>	<b>0</b>	<b>121,000,000</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>52,500,000</b>	<b>52,500,000</b>	<b>0</b>	<b>121,000,000</b>
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	37,000,000	37,000,000	0	100,000,000
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	1,000,000	1,000,000	0	1,000,000
23020111	CONSTRUCTION / PROVISION OF LIBRARIES	14,500,000	14,500,000	0	20,000,000

### 031801100100 KOGI STATE JUDICIAL SERVICE COMMISSION

Code	Description	2023 Original Budget	2023 Revised Budget	2023 Perf @ Sept	2024 Proposed Budget
<b>703</b>	<b>PUBLIC ORDER AND SAFETY</b>	<b>292,744,045</b>	<b>292,744,045</b>	<b>94,282,723.77</b>	<b>414,517,177</b>
<b>7033</b>	<b>LAW COURTS</b>	<b>292,744,045</b>	<b>292,744,045</b>	<b>94,282,723.77</b>	<b>414,517,177</b>
70331	LAW COURTS	292,744,045	292,744,045	94,282,723.77	414,517,177



# KOGI STATE 2024 DRAFT BUDGET ESTIMATES, DETAILS ANALYSIS.



## 031801100100 KOGI STATE JUDICIAL SERVICE COMMISSION

Programme Code	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2023 Original Budget	2023 Revised Budget	2023 Perf @ Sept	2024 Proposed Budget
<b>Total</b>	-	-	-	-	<b><u>100,000,500</u></b>	<b><u>100,000,500</u></b>	<b><u>860,100</u></b>	<b><u>185,500,500</u></b>
030000020104	FIRE PREVENTIVE EQUIPMENT(5NOS EXTINGUISHERS AND 1NO FIRE ALARM)	23010123 - PURCHASE OF FIRE FIGHTING EQUIPMENT	70331 - LAW COURTS	12231200 - LOKOJA	1,500,500	1,500,500	0	1,500,500
030000020132	PROVISION OF 13NOS OF UTILITY VEHICLES	23010105 - PURCHASE OF MOTOR VEHICLES	70331 - LAW COURTS	12231200 - LOKOJA	38,000,000	38,000,000	0	38,000,000
030000020133	PROVISION OF MOTORIZED BOREHOLE	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70331 - LAW COURTS	12231200 - LOKOJA	1,000,000	1,000,000	0	1,000,000
110000010107	PROCUREMENT OF 15NOS OF DESKTOP AND 8NOS OF LAPTOP	23010113 - PURCHASE OF COMPUTERS	70331 - LAW COURTS	12231200 - LOKOJA	4,000,000	4,000,000	340,100	15,000,000
130000010116	PROVISION OF 250KVA GENERATING SET FOR THE COMMISSION	23010119 - PURCHASE OF POWER GENERATING SET/PLANT	70331 - LAW COURTS	12231200 - LOKOJA	4,000,000	4,000,000	520,000	10,000,000
130000020102	CONSTRUCTION OF LIBRARY BLOCK TO PROVIDE ARCHIVE FOR THE COMMISSION (JSC)	23020111 - CONSTRUCTION / PROVISION OF LIBRARIES	70331 - LAW COURTS	12231200 - LOKOJA	14,500,000	14,500,000	0	20,000,000
130000030108	CONSTRUCTION /FURNISHING OF JUDICIAL SERVICE COMMISSION SECRETARIAT	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70331 - LAW COURTS	12231200 - LOKOJA	37,000,000	37,000,000	0	100,000,000



## KOGI STATE 2024 DRAFT BUDGET ESTIMATES, DETAILS ANALYSIS.



### 031805100100 HIGH COURT OF JUSTICE

Code	Description	2023 Original Budget	2023 Revised Budget	2023 Perf @ Sept	2024 Proposed Budget
<b>1</b>	<b><i>Revenue</i></b>	<b><i>25,000,000</i></b>	<b><i>25,000,000</i></b>	<b><i>9,589,824.21</i></b>	<b><i>25,000,000</i></b>
<b>12</b>	<b><i>INDEPENDENT REVENUE</i></b>	<b><i>25,000,000</i></b>	<b><i>25,000,000</i></b>	<b><i>9,589,824.21</i></b>	<b><i>25,000,000</i></b>
<b>1202</b>	<b><i>NON-TAX REVENUE</i></b>	<b><i>25,000,000</i></b>	<b><i>25,000,000</i></b>	<b><i>9,589,824.21</i></b>	<b><i>25,000,000</i></b>
<b>120204</b>	<b><i>FEES - GENERAL</i></b>	<b><i>25,000,000</i></b>	<b><i>25,000,000</i></b>	<b><i>9,589,824.21</i></b>	<b><i>25,000,000</i></b>
12020422	COURT FEE	12,000,000	12,000,000	8,306,998.17	13,000,000
12020436	PROBATE FEE	5,000,000	5,000,000	1,282,826.04	5,000,000
12020438	APPEAL FEE	4,000,000	4,000,000	0	7,000,000
12020474	AFFIDAVIT FEES/OATH FEE	4,000,000	4,000,000	0	0

### 031805100100 HIGH COURT OF JUSTICE

Code	Description	2023 Original Budget	2023 Revised Budget	2023 Perf @ Sept	2024 Proposed Budget
<b>2</b>	<b><i>EXPENDITURES</i></b>	<b><i>3,213,054,324</i></b>	<b><i>3,186,054,324</i></b>	<b><i>1,696,644,601.46</i></b>	<b><i>5,789,736,757</i></b>
<b>21</b>	<b><i>PERSONNEL COST</i></b>	<b><i>2,120,008,561</i></b>	<b><i>2,120,008,561</i></b>	<b><i>1,357,902,347.42</i></b>	<b><i>2,687,951,000</i></b>
<b>2101</b>	<b><i>SALARY</i></b>	<b><i>1,932,508,561</i></b>	<b><i>1,932,508,561</i></b>	<b><i>1,301,310,353.39</i></b>	<b><i>2,485,482,151</i></b>
<b>210101</b>	<b><i>SALARIES AND WAGES</i></b>	<b><i>1,932,508,561</i></b>	<b><i>1,932,508,561</i></b>	<b><i>1,301,310,353.39</i></b>	<b><i>2,485,482,151</i></b>
21010101	SALARY	1,932,508,561	1,932,508,561	1,301,310,353.39	2,485,482,151
<b>2102</b>	<b><i>ALLOWANCES AND SOCIAL CONTRIBUTION</i></b>	<b><i>187,500,000</i></b>	<b><i>187,500,000</i></b>	<b><i>56,591,994.03</i></b>	<b><i>202,468,849</i></b>
<b>210201</b>	<b><i>ALLOWANCES</i></b>	<b><i>182,500,000</i></b>	<b><i>182,500,000</i></b>	<b><i>56,591,994.03</i></b>	<b><i>197,500,000</i></b>
21020104	MAGISTRATE DRESSING ALLOWANCE	1,000,000	1,000,000	0	1,000,000
21020117	STATE WITNESS CLAIM ALLOWANCES	1,000,000	1,000,000	0	1,000,000
21020118	COUNSEL ASSIGNED TO COURT ALLOWANCES	1,000,000	1,000,000	0	1,000,000
21020119	CORONERS INQUEST ALLOWANCES	1,000,000	1,000,000	0	1,000,000



## KOGI STATE 2024 DRAFT BUDGET ESTIMATES, DETAILS ANALYSIS.



21020122	RECESS ALLOWANCE/VACATION & RESEARCH ALLOWANCE FOR JUDGES	85,000,000	85,000,000	0	100,000,000
21020128	HOUSING ALLOWANCE FOR JUDGES	90,000,000	90,000,000	55,935,744	90,000,000
21020130	FURNITURE ALLOWANCE FOR CHIEF REGISTRAR/JSC SECRETARY	3,500,000	3,500,000	656,250.03	3,500,000
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>5,000,000</b>	<b>5,000,000</b>	<b>0</b>	<b>4,968,849</b>
21020203	GROUP LIFE INSURANCE	5,000,000	5,000,000	0	4,968,849
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>651,950,351</b>	<b>624,950,351</b>	<b>338,742,254.04</b>	<b>675,785,757</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>648,950,351</b>	<b>621,950,351</b>	<b>338,742,254.04</b>	<b>672,785,757</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>65,600,000</b>	<b>65,600,000</b>	<b>36,759,200</b>	<b>77,600,000</b>
22020101	LOCAL TRAVELS AND TRANSPORT - TRAINING	10,000,000	10,000,000	0	10,000,000
22020102	TRAVEL AND TRANSPORT - OTHERS	23,600,000	23,600,000	23,728,400	30,600,000
22020104	INTERNATIONAL TRAVEL AND TRANSPORT - OTHERS	17,000,000	17,000,000	0	17,000,000
22020108	TRAVEL OPERATION AND LOGISTICS	15,000,000	15,000,000	13,030,800	20,000,000
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>4,760,000</b>	<b>4,760,000</b>	<b>160,000</b>	<b>4,760,000</b>
22020201	INTERNET ACCESS CHARGES	1,000,000	1,000,000	160,000	1,000,000
22020202	SOFTWARE CHARGES/LICENSE RENEWAL	2,000,000	2,000,000	0	2,000,000
22020203	WATER RATE	160,000	160,000	0	160,000
22020204	ELECTRICITY BILL/CHARGES	500,000	500,000	0	500,000
22020205	TELEPHONE CHARGES	100,000	100,000	0	100,000
22020206	SATELLITE BROADCASTING ACCESS CHARGES	1,000,000	1,000,000	0	1,000,000
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>93,422,150</b>	<b>93,422,150</b>	<b>45,423,150</b>	<b>105,257,556</b>
22020301	OFFICE STATIONERY/COMPUTER CONSUMABLE	31,050,000	31,050,000	13,810,650	31,050,000
22020302	NEWSPAPERS, MAGAZINES, JOURNALS AND PERIODICALS	3,500,000	3,500,000	155,500	3,500,000
22020304	DRUGS AND MEDICAL SUPPLIES	100,000	100,000	0	100,000
22020305	UNIFORMS AND OTHER CLOTHINGS	4,200,000	4,200,000	0	4,200,000
22020308	PURCHASE OF ELECTRICAL ADDING MACHINE FOR THE INTERNAL AUDIT UNIT	200,000	200,000	0	200,000



## KOGI STATE 2024 DRAFT BUDGET ESTIMATES, DETAILS ANALYSIS.



22020310	PURCHASE OF TEXTBOOKS AND TEACHING EQUIPMENT/ LAW BOOKS	4,000,000	4,000,000	0	4,000,000
22020312	LIBRARY EXPENSES	2,000,000	2,000,000	0	2,000,000
22020314	HEALTH CENTRE CONSUMABLE	100,000	100,000	0	100,000
22020323	OFFICE AND GENERAL EXPENSES	48,272,150	48,272,150	31,457,000	60,107,556
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>205,521,806</b>	<b>195,521,806</b>	<b>145,415,998</b>	<b>205,521,806</b>
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	88,000,000	88,000,000	65,842,550	88,000,000
22020402	MAINTENANCE OF OFFICE FURNITURE AND FITTINGS	22,421,806	22,421,806	23,072,248	22,421,806
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	88,000,000	78,000,000	56,501,200	88,000,000
22020404	MAINTENANCE OF PLANTS/GENERATORS	4,000,000	4,000,000	0	4,000,000
22020416	MAINTENANCE OF ELECTRIC COOKERS IN GOVT. QUARTERS	100,000	100,000	0	100,000
22020424	MAINTENANCE OF OFFICE PREMISES	3,000,000	3,000,000	0	3,000,000
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>21,778,545</b>	<b>17,778,545</b>	<b>606,000</b>	<b>21,778,545</b>
22020501	LOCAL TRAINING	5,000,000	5,000,000	0	5,000,000
22020502	INTERNATIONAL TRAINING	6,778,545	6,778,545	0	6,778,545
22020511	WORKSHOPS, SEMINARS & CONFERENCES	10,000,000	6,000,000	606,000	10,000,000
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>123,600,000</b>	<b>120,600,000</b>	<b>69,763,233.04</b>	<b>123,600,000</b>
22020601	SECURITY SERVICES	7,000,000	7,000,000	4,259,400	7,000,000
22020602	OFFICE RENT	100,000	100,000	0	100,000
22020603	RESIDENTIAL RENT/HIRE OF PRIVATE HOUSES	500,000	500,000	0	500,000
22020604	SECURITY VOTES (INCLUDING OPERATIONS)	102,000,000	102,000,000	65,503,833.04	102,000,000
22020605	CLEANING, FUMIGATION, ENVIRONMENTAL SANITATION AND JANITORIAL SERVICE	200,000	200,000	0	200,000
22020606	MONITORING & EVALUATION SYSTEM	1,000,000	1,000,000	0	1,000,000
22020609	SPECIAL SECURITY EXPENSES/STATE AND FEDERAL	1,000,000	1,000,000	0	1,000,000
22020611	PRODUCTION OF I.D CARD /STATE CALENDAR/DIARIES/NOMINAL ROLL	6,300,000	3,300,000	0	6,300,000



## KOGI STATE 2024 DRAFT BUDGET ESTIMATES, DETAILS ANALYSIS.



22020625	ASSISTANCE TO N.Y.S.C/FINANCIAL ASSISTANCE TO CSOs/NGOs/ASSISTANCE TO STUDENTS' ASSOCIATION	3,000,000	3,000,000	0	3,000,000
22020660	HEALTH INTERVENTIONS PROGRAMME TO KOGI STATE	500,000	500,000	0	500,000
22020676	FINANCIAL ASSISTANCE TO NEEDIES	2,000,000	2,000,000	0	2,000,000
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>0</b>	<b>1,000,000</b>
22020701	CONSULTANCY SERVICES/FINANCIAL CONSULTING	1,000,000	1,000,000	0	1,000,000
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>33,200,000</b>	<b>33,200,000</b>	<b>23,937,823</b>	<b>33,200,000</b>
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	1,000,000	1,000,000	0	1,000,000
22020803	PLANTS/GENERATOR FUEL COST	2,000,000	2,000,000	0	2,000,000
22020804	COOKING GAS/FUEL COST	100,000	100,000	0	100,000
22020806	DIESEL EXPENSES	5,000,000	5,000,000	1,096,500	5,000,000
22020807	FUEL EXPENSES	25,000,000	25,000,000	22,841,323	25,000,000
22020808	LUBRICANTS EXPENSES	100,000	100,000	0	100,000
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>1,500,000</b>	<b>1,500,000</b>	<b>0</b>	<b>1,500,000</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)/SPECIAL CONVEYANCE & BANK CHARGES/FAAC MEETINGS	1,000,000	1,000,000	0	1,000,000
22020902	INSURANCE PREMIUM	500,000	500,000	0	500,000
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>98,567,850</b>	<b>88,567,850</b>	<b>16,676,850</b>	<b>98,567,850</b>
22021001	HONORARIUM, REFRESHMENT, MEALS, WELFARE PACKAGES AND HOSPITALITY	56,000,000	46,000,000	16,076,850	56,000,000
22021002	POSTAGES, PUBLICITY AND ADVERTISEMENT	2,500,000	2,500,000	200,000	2,500,000
22021004	AWARENESS, ENLIGHTMENT AND SENSITIZATION	200,000	200,000	0	200,000
22021005	HEALTH FACILITIES MAINTENANCE EXPENSES	3,000,000	3,000,000	0	3,000,000
22021010	ALL SPORT COMPETITION EXPENSES	5,000,000	5,000,000	0	5,000,000
22021012	MEDICAL EXPENSES (Local & INTERNATIONAL)	10,000,000	10,000,000	0	10,000,000
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	3,000,000	3,000,000	300,000	3,000,000
22021015	SUBSCRIPTION TO PROFESSIONAL BODIES/PARLIAMENTARY/ANNUAL INTERNATIONAL BAR	1,000,000	1,000,000	0	1,000,000



## KOGI STATE 2024 DRAFT BUDGET ESTIMATES, DETAILS ANALYSIS.



	ASSOCIATION CONFERENCE/ANNUAL RETREAT FOR PUBLIC OFFICE HOLDERS				
22021016	CONDUTUNG ELECTION/ELECTION TRIBUNALS EXPENSES	967,850	967,850	0	967,850
22021019	BURIAL EXPENSES	5,000,000	5,000,000	100,000	5,000,000
22021025	STRATEGIES DEVELOPMENT PLAN/POLICY FORMULATION EXPENSES/RESEARCH AND SURVEY	2,000,000	2,000,000	0	2,000,000
22021033	PRINTING OF ALL ESSENTIAL DOCUMENT	9,700,000	9,700,000	0	9,700,000
22021036	VEHICLE REGISTRATIONS, LICENCING AND INSURANCE	200,000	200,000	0	200,000
<b>2204</b>	<b>GRANTS AND CONTRIBUTIONS GENERAL</b>	<b>2,000,000</b>	<b>2,000,000</b>	<b>0</b>	<b>2,000,000</b>
<b>220401</b>	<b>LOCAL GRANTS AND CONTRIBUTIONS</b>	<b>2,000,000</b>	<b>2,000,000</b>	<b>0</b>	<b>2,000,000</b>
22040113	GRANTS, SUBVENTION, DONATIONS & REDEMPTION OF PLEDGES	2,000,000	2,000,000	0	2,000,000
<b>2208</b>	<b>TRANSFERS-PAYMENT TO INDIVIDUALS</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>0</b>	<b>1,000,000</b>
<b>220801</b>	<b>TRANSFERS-PAYMENT TO INDIVIDUALS</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>0</b>	<b>1,000,000</b>
22080103	FINANCIAL ASSISTANCE TO KOGI STATE LAW STUDENTS IN THE NIGERIAN LAW SCHOOLS	1,000,000	1,000,000	0	1,000,000
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>441,095,412</b>	<b>441,095,412</b>	<b>0</b>	<b>2,426,000,000</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>143,000,000</b>	<b>143,000,000</b>	<b>0</b>	<b>416,000,000</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>143,000,000</b>	<b>143,000,000</b>	<b>0</b>	<b>416,000,000</b>
23010101	PURCHASE / ACQUISITION OF LAND	0	0	0	0
23010105	PURCHASE OF MOTOR VEHICLES	50,000,000	50,000,000	0	23,000,000
23010108	PURCHASE OF BUSES	20,000,000	20,000,000	0	20,000,000
23010113	PURCHASE OF COMPUTERS	20,000,000	20,000,000	0	170,000,000
23010114	PURCHASE OF COMPUTER PRINTERS	5,000,000	5,000,000	0	5,000,000
23010119	PURCHASE OF POWER GENERATING SET/PLANT	10,000,000	10,000,000	0	10,000,000
23010120	PURCHASE OF CANTEEN / KITCHEN EQUIPMENT	3,000,000	3,000,000	0	3,000,000
23010123	PURCHASE OF FIRE FIGHTING EQUIPMENT	5,000,000	5,000,000	0	5,000,000
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	10,000,000	10,000,000	0	50,000,000



## KOGI STATE 2024 DRAFT BUDGET ESTIMATES, DETAILS ANALYSIS.



23010132	PURCHASE OF SECURITY GADGETS	10,000,000	10,000,000	0	10,000,000
23010145	PURCHASE OF ICT INSTILLATION TOOLS/MATERIALS	10,000,000	10,000,000	0	120,000,000
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>243,095,412</b>	<b>243,095,412</b>	<b>0</b>	<b>1,775,000,000</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>243,095,412</b>	<b>243,095,412</b>	<b>0</b>	<b>1,775,000,000</b>
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	161,035,226	161,035,226	0	1,340,000,000
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	62,060,186	62,060,186	0	400,000,000
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	10,000,000	10,000,000	0	10,000,000
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	10,000,000	10,000,000	0	25,000,000
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>55,000,000</b>	<b>55,000,000</b>	<b>0</b>	<b>235,000,000</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>55,000,000</b>	<b>55,000,000</b>	<b>0</b>	<b>235,000,000</b>
23030113	REHABILITATION / REPAIRS - ROADS	5,000,000	5,000,000	0	5,000,000
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	50,000,000	50,000,000	0	230,000,000

### 031805100100 HIGH COURT OF JUSTICE

Code	Description	2023 Original Budget	2023 Revised Budget	2023 Perf @ Sept	2024 Proposed Budget
<b>703</b>	<b>PUBLIC ORDER AND SAFETY</b>	<b>3,213,054,324</b>	<b>3,186,054,324</b>	<b>1,696,644,601.46</b>	<b>5,789,736,757</b>
<b>7033</b>	<b>LAW COURTS</b>	<b>3,213,054,324</b>	<b>3,186,054,324</b>	<b>1,696,644,601.46</b>	<b>5,789,736,757</b>
70331	LAW COURTS	3,213,054,324	3,186,054,324	1,696,644,601.46	5,789,736,757

### 031805100100 HIGH COURT OF JUSTICE

Programme Code	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2023 Original Budget	2023 Revised Budget	2023 Perf @ Sept	2024 Proposed Budget
<b>Total</b>	-	-	-	-	<b>441,095,412</b>	<b>441,095,412</b>	<b>0</b>	<b>2,426,000,000</b>
030000020105	PROVISION OF FIRE PREVENTIVE DEVICE (HCJ)	23010123 - PURCHASE OF FIRE FIGHTING EQUIPMENT	70331 - LAW COURTS	12242200 - STATE WIDE	5,000,000	5,000,000	0	5,000,000



## KOGI STATE 2024 DRAFT BUDGET ESTIMATES, DETAILS ANALYSIS.



040000010101	CONSTRUCTION AND EQUIPPING OF JUDICIARY MEDICAL CLINIC AT THE HIGH COURT COMPLEX	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70331 - LAW COURTS	12231200 - LOKOJA	10,000,000	10,000,000	0	25,000,000
100000010102	PROVISION OF MOTORIZED BOREHOLE WITH OVERHEAD TANK (HCJ)	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70331 - LAW COURTS	12231200 - LOKOJA	10,000,000	10,000,000	0	10,000,000
110000010106	PURCHASE OF 40NOS OF LAPTOP FOR MAGISTRATE AND AREA COURT JUDGES (HCJ)	23010113 - PURCHASE OF COMPUTERS	70331 - LAW COURTS	12242200 - STATE WIDE	10,000,000	10,000,000	0	20,000,000
110000010108	PROVISION OF CENTRAL COMMUNICATION SYSTEM (INTER-COMMUNICATION) AT THE HIGH COURT OF JUSTICE COMPLEX	23010145 - PURCHASE OF ICT INSTILLATION TOOLS/MATERIALS	70331 - LAW COURTS	12231200 - LOKOJA	10,000,000	10,000,000	0	120,000,000
110000010110	COMPUTERIZATION OF HIGH COURT TO PROVIDE COMPUTER AND INTERNET SERVICES TO ALL COURT BUILDINGS IN THE STATE	23010113 - PURCHASE OF COMPUTERS	70331 - LAW COURTS	12242200 - STATE WIDE	10,000,000	10,000,000	0	150,000,000
110000010124	PURCHASE OF TEN (10NOS) COMPUTERS AND PRINTERS	23010114 - PURCHASE OF COMPUTER PRINTERS	70331 - LAW COURTS	12231200 - LOKOJA	5,000,000	5,000,000	0	5,000,000
130000010108	CONSTRUCTION OF FAMILY COURT PROJECT (CHILD RIGHT ACT LAW) (HCJ)	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70331 - LAW COURTS	12231200 - LOKOJA	5,000,000	5,000,000	0	200,000,000
130000010109	CONSTRUCTION OF MULTI-DOOR COURT HOUSE/ALTERNATIVE DISPUTE RESOLUTION CENTRE (HCJ)	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70331 - LAW COURTS	12231200 - LOKOJA	30,000,000	30,000,000	0	200,000,000
130000010111	CEREMONIAL COURT HALL FOR HIGH COURT	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70331 - LAW COURTS	12231200 - LOKOJA	5,000,000	5,000,000	0	200,000,000
130000010118	CONSTRUCTION & FURNISHING OF STAFF CANTEEN AT THE HIGH COURT COMPLEX	23010120 - PURCHASE OF CANTEEN / KITCHEN EQUIPMENT	70331 - LAW COURTS	12231200 - LOKOJA	3,000,000	3,000,000	0	3,000,000
130000010119	PURCHASE OF STAFF 18 SEATERS BUSE AND UTILITY VEHICLES (HCJ)	23010108 - PURCHASE OF BUSES	70331 - LAW COURTS	12242200 - STATE WIDE	20,000,000	20,000,000	0	20,000,000
130000010123	PURCHASE OF VEHICLE FOR CHIEF JUDGE & OTHER HIGH COURT JUDGES	23010105 - PURCHASE OF MOTOR VEHICLES	70331 - LAW COURTS	12242200 - STATE WIDE	10,000,000	10,000,000	0	10,000,000
130000010124	PURCHASE OF 25NOS GEN. SET AND ACCESSORIES FOR ALL HIGH COURTS IN THE STATE	23010119 - PURCHASE OF POWER GENERATING SET/PLANT	70331 - LAW COURTS	12242200 - STATE WIDE	10,000,000	10,000,000	0	10,000,000
130000010126	LIFE ASSURANCE FOR CHIEF JUDGE AND OTHER HIGH COURT JUDGES/ INSURANCE OF PROPERTIES	23010101 - PURCHASE / ACQUISITION OF LAND	70331 - LAW COURTS	12242200 - STATE WIDE	0	0	0	0
130000010127	PURCHASE OF VEHICLE FOR CHIEF REGISTRAR, DCR/DIRECTOR & MAGISTRATES (HCJ)	23010105 - PURCHASE OF MOTOR VEHICLES	70331 - LAW COURTS	12242200 - STATE WIDE	40,000,000	40,000,000	0	13,000,000
130000020103	CONSTRUCTION/FURNISHING OF PROTOTYPE OFFICE BLOCK TO SERVE AS ACHIVES (HCJ)	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70331 - LAW COURTS	12231200 - LOKOJA	20,000,000	20,000,000	0	180,000,000



## KOGI STATE 2024 DRAFT BUDGET ESTIMATES, DETAILS ANALYSIS.



130000020105	PURCHASE OF LAW BOOKS AND BOOK SHELVE AND OTHER LIBRARY FACILITIES (HCJ)	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	70331 - LAW COURTS	12231200 - LOKOJA	10,000,000	10,000,000	0	50,000,000
130000030101	SECURITY APPLIANCES AND GADGETS FOR ALL COURTS IN THE STATE (HCJ)	23010132 - PURCHASE OF SECURITY GADGETS	70331 - LAW COURTS	12242200 - STATE WIDE	10,000,000	10,000,000	0	10,000,000
130000030102	CONSTRUCTION & MAINTENANCE OF JUDGES QUARTERS & OTHER HIGH COURT OF JUSTICE PROJECTS	23020102 - CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	70331 - LAW COURTS	12231200 - LOKOJA	20,000,000	20,000,000	0	200,000,000
130000030103	CONSTRUCTION OF GUEST HOUSE IN LOKOJA AND EIGHT ZONAL OFFICES (HCJ)	23020102 - CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	70331 - LAW COURTS	12242200 - STATE WIDE	42,060,186	42,060,186	0	200,000,000
130000030104	RENOVATION/REHABILITATION OF COURT BUILDINGS ACROSS THE STATE (HCJ)	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70331 - LAW COURTS	12242200 - STATE WIDE	50,000,000	50,000,000	0	230,000,000
130000030105	CONSTRUCTION OF ADDITIONAL COURT BUILDING IN THE STATE (HCJ)	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70331 - LAW COURTS	12242200 - STATE WIDE	91,035,226	91,035,226	0	550,000,000
130000030111	LANDSCAPING OF HIGH COURT COMPLEX, LOKOJA	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70331 - LAW COURTS	12231200 - LOKOJA	10,000,000	10,000,000	0	10,000,000
170000010101	RESURFACING OF THE ACCESS ROAD AND THE INTERNAL ROAD NETWORK IN THE HIGH COURT COMPLEX	23030113 - REHABILITATION / REPAIRS - ROADS	70331 - LAW COURTS	12231200 - LOKOJA	5,000,000	5,000,000	0	5,000,000



## KOGI STATE 2024 DRAFT BUDGET ESTIMATES, DETAILS ANALYSIS.



### 031805200100 CUSTOMARY COURT OF APPEAL

Code	Description	2023 Original Budget	2023 Revised Budget	2023 Perf @ Sept	2024 Proposed Budget
<u>1</u>	<u>Revenue</u>	<u>500,000</u>	<u>500,000</u>	<u>48,500</u>	<u>2,000,000</u>
12	INDEPENDENT REVENUE	500,000	500,000	48,500	2,000,000
1202	NON-TAX REVENUE	500,000	500,000	48,500	2,000,000
120204	FEES - GENERAL	500,000	500,000	48,500	2,000,000
12020422	COURT FEE	500,000	500,000	48,500	2,000,000

### 031805200100 CUSTOMARY COURT OF APPEAL

Code	Description	2023 Original Budget	2023 Revised Budget	2023 Perf @ Sept	2024 Proposed Budget
<u>2</u>	<u>EXPENDITURES</u>	<u>908,445,761</u>	<u>910,784,580</u>	<u>431,383,845.71</u>	<u>4,320,602,080</u>
21	PERSONNEL COST	403,574,280	403,574,280	214,658,816.36	636,094,437
2101	SALARY	370,520,380	370,520,380	196,192,616.36	511,732,737
210101	SALARIES AND WAGES	370,520,380	370,520,380	196,192,616.36	511,732,737
21010101	SALARY	370,520,380	370,520,380	196,192,616.36	511,732,737
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	33,053,900	33,053,900	18,466,200	124,361,700
210201	ALLOWANCES	18,005,900	18,005,900	16,216,200	79,217,700
21020122	RECESS ALLOWANCE/VACATION & RESEARCH ALLOWANCE FOR JUDGES	14,634,000	14,634,000	13,250,000	43,902,000
21020128	HOUSING ALLOWANCE FOR JUDGES	0	0	0	25,200,000
21020130	FURNITURE ALLOWANCE FOR CHIEF REGISTRAR/JSC SECRETARY	3,371,900	3,371,900	2,966,200	10,115,700
210202	SOCIAL CONTRIBUTIONS	15,048,000	15,048,000	2,250,000	45,144,000
21020203	GROUP LIFE INSURANCE	15,048,000	15,048,000	2,250,000	45,144,000
22	OTHER RECURRENT COSTS	206,007,481	208,346,300	151,065,029.35	610,007,643
2202	OVERHEAD COST	206,007,481	208,346,300	151,065,029.35	610,007,643



## KOGI STATE 2024 DRAFT BUDGET ESTIMATES, DETAILS ANALYSIS.



<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>28,515,681</b>	<b>30,228,000</b>	<b>24,419,150</b>	<b>104,003,043</b>
22020101	LOCAL TRAVELS AND TRANSPORT - TRAINING	8,755,000	9,000,000	8,056,400	26,265,000
22020102	TRAVEL AND TRANSPORT - OTHERS	10,532,681	12,000,000	10,497,500	31,598,043
22020104	INTERNATIONAL TRAVEL AND TRANSPORT - OTHERS	9,228,000	9,228,000	5,865,250	46,140,000
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>3,684,900</b>	<b>3,906,400</b>	<b>2,571,500</b>	<b>85,691,400</b>
22020201	INTERNET ACCESS CHARGES	519,000	519,000	261,100	1,557,000
22020202	SOFTWARE CHARGES/LICENSE RENEWAL	1,038,000	1,038,000	378,200	5,190,000
22020203	WATER RATE	311,400	311,400	200,000	311,400
22020204	ELECTRICITY BILL/CHARGES	778,500	1,000,000	771,200	1,557,000
22020205	TELEPHONE CHARGES	1,038,000	1,038,000	961,000	2,076,000
22020207	ALTERNATIVE POWER GENERATION	0	0	0	75,000,000
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>15,483,800</b>	<b>15,888,800</b>	<b>12,844,000</b>	<b>33,233,600</b>
22020301	OFFICE STATIONERY/COMPUTER CONSUMABLE	4,152,000	4,152,000	3,051,700	12,456,000
22020302	NEWSPAPERS, MAGAZINES, JOURNALS AND PERIODICALS	830,400	830,400	498,800	1,660,800
22020304	DRUGS AND MEDICAL SUPPLIES	519,000	519,000	485,700	1,557,000
22020308	PURCHASE OF ELECTRICAL ADDING MACHINE FOR THE INTERNAL AUDIT UNIT	311,400	311,400	102,000	622,800
22020310	PURCHASE OF TEXTBOOKS AND TEACHING EQUIPMENT/ LAW BOOKS	2,595,000	3,000,000	2,540,000	7,785,000
22020312	LIBRARY EXPENSES	519,000	519,000	0	2,595,000
22020322	PUBLICATION OF KOGI STATE STATISTICAL YEAR BOOK/PLANNING & STATISTIC BOOKS/STATE STATISTICAL MASTER PLAN	311,400	311,400	0	311,400
22020323	OFFICE AND GENERAL EXPENSES	6,245,600	6,245,600	6,165,800	6,245,600
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>27,981,500</b>	<b>27,981,500</b>	<b>26,678,000</b>	<b>62,660,500</b>
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	7,190,000	7,190,000	7,165,000	7,190,000
22020402	MAINTENANCE OF OFFICE FURNITURE AND FITTINGS	3,595,000	3,595,000	3,565,500	3,995,000



## KOGI STATE 2024 DRAFT BUDGET ESTIMATES, DETAILS ANALYSIS.



22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	5,190,000	5,190,000	5,180,400	15,570,000
22020404	MAINTENANCE OF PLANTS/GENERATORS	4,076,000	4,076,000	4,047,000	20,380,000
22020405	MAINTENANCE OF OFFICE EQUIPMENT	4,595,000	4,595,000	4,082,500	9,190,000
22020415	MAINTENANCE OF WATER TESTING EQUIPMENT	778,500	778,500	620,000	778,500
22020424	MAINTENANCE OF OFFICE PREMISES	2,557,000	2,557,000	2,017,600	5,557,000
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>7,449,500</b>	<b>7,449,500</b>	<b>4,683,800</b>	<b>44,589,000</b>
22020501	LOCAL TRAINING	0	0	0	7,500,000
22020502	INTERNATIONAL TRAINING	0	0	0	15,000,000
22020511	WORKSHOPS, SEMINARS & CONFERENCES	7,190,000	7,190,000	4,683,800	21,570,000
22020518	INDUSTRIAL TRAINING/ATTACHMENT	259,500	259,500	0	519,000
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>83,836,900</b>	<b>83,836,900</b>	<b>57,212,079.35</b>	<b>177,216,900</b>
22020601	SECURITY SERVICES	3,595,000	3,595,000	3,565,000	17,975,000
22020602	OFFICE RENT	25,000,000	25,000,000	15,657,500	0
22020604	SECURITY VOTES (INCLUDING OPERATIONS)	50,000,000	50,000,000	34,282,000	150,000,000
22020611	PRODUCTION OF I.D CARD /STATE CALENDAR/DIARIES/NOMINAL ROLL	2,646,900	2,646,900	1,634,079.35	4,646,900
22020672	REFUNDS OF VARIOUS EXPENSES	1,557,000	1,557,000	1,555,000	2,557,000
22020676	FINANCIAL ASSISTANCE TO NEEDIES	1,038,000	1,038,000	518,500	2,038,000
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>1,193,700</b>	<b>1,193,700</b>	<b>1,150,000</b>	<b>2,193,700</b>
22020701	CONSULTANCY SERVICES/FINANCIAL CONSULTING	1,193,700	1,193,700	1,150,000	2,193,700
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>8,563,500</b>	<b>8,563,500</b>	<b>6,048,000</b>	<b>45,690,500</b>
22020801	MOTOR VEHICLE FUEL COST	0	0	0	5,000,000
22020803	PLANTS/GENERATOR FUEL COST	0	0	0	15,000,000
22020806	DIESEL EXPENSES	6,228,000	6,228,000	6,048,000	18,684,000
22020808	LUBRICANTS EXPENSES	2,335,500	2,335,500	0	7,006,500
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>1,038,000</b>	<b>1,038,000</b>	<b>0</b>	<b>1,038,000</b>



## KOGI STATE 2024 DRAFT BUDGET ESTIMATES, DETAILS ANALYSIS.



22020901	BANK CHARGES (OTHER THAN INTEREST)/SPECIAL CONVEYANCE & BANK CHARGES/FAAC MEETINGS	1,038,000	1,038,000	0	1,038,000
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>28,260,000</b>	<b>28,260,000</b>	<b>15,458,500</b>	<b>53,691,000</b>
22021001	HONORARIUM, REFRESHMENT, MEALS, WELFARE PACKAGES AND HOSPITALITY	5,449,500	5,449,500	5,445,000	10,899,000
22021002	POSTAGES, PUBLICITY AND ADVERTISEMENT	5,785,000	5,785,000	3,974,900	5,785,000
22021010	ALL SPORT COMPETITION EXPENSES	5,000,000	5,000,000	2,987,000	5,000,000
22021012	MEDICAL EXPENSES (Local & INTERNATIONAL)	4,152,000	4,152,000	390,000	20,760,000
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	519,000	519,000	484,000	1,038,000
22021015	SUBSCRIPTION TO PROFESSIONAL BODIES/PARLIAMENTARY/ANNUAL INTERNATIONAL BAR ASSOCIATION CONFERENCE/ANNUAL RETREAT FOR PUBLIC OFFICE HOLDERS	3,000,000	3,000,000	600,000	3,000,000
22021019	BURIAL EXPENSES	1,500,000	1,500,000	1,255,600	1,500,000
22021033	PRINTING OF ALL ESSENTIAL DOCUMENT	2,854,500	2,854,500	322,000	5,709,000
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>298,864,000</b>	<b>298,864,000</b>	<b>65,660,000</b>	<b>3,074,500,000</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>98,768,000</b>	<b>98,768,000</b>	<b>41,510,000</b>	<b>1,563,500,000</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>98,768,000</b>	<b>98,768,000</b>	<b>41,510,000</b>	<b>1,563,500,000</b>
23010105	PURCHASE OF MOTOR VEHICLES	15,144,000	15,144,000	12,310,000	350,000,000
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	0	0	0	250,000,000
23010117	PURCHASE OF SHREDDING MACHINES	0	0	0	12,500,000
23010119	PURCHASE OF POWER GENERATING SET/PLANT	30,240,000	30,240,000	29,200,000	156,000,000
23010123	PURCHASE OF FIRE FIGHTING EQUIPMENT	3,048,000	3,048,000	0	170,000,000
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	40,288,000	40,288,000	0	550,000,000
23010128	PURCHASE OF SECURITY EQUIPMENT	10,048,000	10,048,000	0	75,000,000
23010132	PURCHASE OF SECURITY GADGETS	0	0	0	0
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>200,096,000</b>	<b>200,096,000</b>	<b>24,150,000</b>	<b>1,511,000,000</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>200,096,000</b>	<b>200,096,000</b>	<b>24,150,000</b>	<b>1,511,000,000</b>



## KOGI STATE 2024 DRAFT BUDGET ESTIMATES, DETAILS ANALYSIS.



23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	200,096,000	200,096,000	24,150,000	1,080,000,000
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	0	0	0	150,000,000
23020127	CONSTRUCTION/PROVISION OF ICT INFRASTRUCTURES	0	0	0	281,000,000

### 031805200100 CUSTOMARY COURT OF APPEAL

Code	Description	2023 Original Budget	2023 Revised Budget	2023 Perf @ Sept	2024 Proposed Budget
703	PUBLIC ORDER AND SAFETY	908,445,761	910,784,580	431,383,845.71	4,320,602,080
7033	LAW COURTS	908,445,761	910,784,580	431,383,845.71	4,320,602,080
70331	LAW COURTS	908,445,761	910,784,580	431,383,845.71	4,320,602,080

### 031805200100 CUSTOMARY COURT OF APPEAL

Programme Code	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2023 Original Budget	2023 Revised Budget	2023 Perf @ Sept	2024 Proposed Budget
<b>Total</b>	-	-	-	-	<u>298,864,000</u>	<u>298,864,000</u>	<u>65,660,000</u>	<u>3,074,500,000</u>
030000020103	PROVISION OF SOPHISTICATED FIRE FIGHTING EQUIPMENT	23010123 - PURCHASE OF FIRE FIGHTING EQUIPMENT	70331 - LAW COURTS	12231200 - LOKOJA	3,048,000	3,048,000	0	170,000,000
060000010102	CONSTRUCTION/PROVISION OF OFFICE BUILDINGS	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70331 - LAW COURTS	12231200 - LOKOJA	10,096,000	10,096,000	3,940,000	70,000,000
130000010113	LIFE ASSURANCE FOR PRESIDENT, JUDGES AND OTHER MEMBERS	23010132 - PURCHASE OF SECURITY GADGETS	70331 - LAW COURTS	12231200 - LOKOJA	0	0	0	0
130000010114	PURCHASE OF VEHICLES FOR JUDGES, MEMBERS AND STAFF BUS	23010105 - PURCHASE OF MOTOR VEHICLES	70331 - LAW COURTS	12231200 - LOKOJA	15,144,000	15,144,000	12,310,000	350,000,000
130000010115	PURCHASE OF POWER GENERATING SET	23010119 - PURCHASE OF POWER GENERATING SET/PLANT	70331 - LAW COURTS	12231200 - LOKOJA	30,240,000	30,240,000	29,200,000	156,000,000
130000020104	CONSTRUCTION AND FURNISHING OF PROTOTYPE COURT HOUSES OUTSIDE LOKOJA	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70331 - LAW COURTS	12231200 - LOKOJA	150,000,000	150,000,000	20,210,000	360,000,000
130000030106	CONSTRUCTION OF LIBRARY/ARCHIVE OFFICE BLOCK AND PURCHASE OF LAW BOOKS	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	70331 - LAW COURTS	12231200 - LOKOJA	40,288,000	40,288,000	0	550,000,000



## KOGI STATE 2024 DRAFT BUDGET ESTIMATES, DETAILS ANALYSIS.



130000030107	CONSTRUCTION AND FURNISHING OF PROTOTYPE ADMIN. OFFICE BLOCK	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70331 - LAW COURTS	12231200 - LOKOJA	40,000,000	40,000,000	0	500,000,000
130000030110	PROVISION OF SECURITY GADGETS AT CCA	23010128 - PURCHASE OF SECURITY EQUIPMENT	70331 - LAW COURTS	12231200 - LOKOJA	10,048,000	10,048,000	0	75,000,000
060000030140	CONSTRUCTION OF CUSTOMARY COURT LOWER AND UPPER BUILDING	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70331 - LAW COURTS	12242200 - STATE WIDE	0	0	0	150,000,000
100000010140	PROVISION OF OVERHEAD TANK AND BOREHOLES IN UPPER AND LOWER CUSTOMARY COURT	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70331 - LAW COURTS	12242200 - STATE WIDE	0	0	0	150,000,000
050000020138	ESTABLISHMENT OF ICT INFRASTRUCTURES/CENTRE	23020127 - CONSTRUCTION/PROVISION OF ICT INFRASTRUCTURES	70331 - LAW COURTS	12242200 - STATE WIDE	0	0	0	281,000,000
130000010170	PROCUREMENT OF FURNITURE AND FITTINGS INCLUDING AIR CONDITION	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70331 - LAW COURTS	12242200 - STATE WIDE	0	0	0	250,000,000
110000010153	PURCHASE OF SHREDDING MACHINE 10 NOS.	23010117 - PURCHASE OF SHREDDING MACHINES	70331 - LAW COURTS	12242200 - STATE WIDE	0	0	0	12,500,000



## KOGI STATE 2024 DRAFT BUDGET ESTIMATES, DETAILS ANALYSIS.



<b>031805300100 SHARIA COURT OF APPEAL</b>					
Code	Description	2023 Original Budget	2023 Revised Budget	2023 Perf @ Sept	2024 Proposed Budget
<b>1</b>	<b><i>Revenue</i></b>	<b><i>1,000,000</i></b>	<b><i>1,000,000</i></b>	<b><i>579,000</i></b>	<b><i>2,000,000</i></b>
<b>12</b>	<b><i>INDEPENDENT REVENUE</i></b>	<b><i>1,000,000</i></b>	<b><i>1,000,000</i></b>	<b><i>579,000</i></b>	<b><i>2,000,000</i></b>
<b>1202</b>	<b><i>NON-TAX REVENUE</i></b>	<b><i>1,000,000</i></b>	<b><i>1,000,000</i></b>	<b><i>579,000</i></b>	<b><i>2,000,000</i></b>
<b>120204</b>	<b><i>FEES - GENERAL</i></b>	<b><i>1,000,000</i></b>	<b><i>1,000,000</i></b>	<b><i>579,000</i></b>	<b><i>2,000,000</i></b>
12020422	COURT FEE	300,000	300,000	0	0
12020438	APPEAL FEE	250,000	250,000	192,550	400,000
12020474	AFFIDAVIT FEES/OATH FEE	450,000	450,000	386,450	1,600,000
<b>031805300100 SHARIA COURT OF APPEAL</b>					
Code	Description	2023 Original Budget	2023 Revised Budget	2023 Perf @ Sept	2024 Proposed Budget
<b>2</b>	<b><i>EXPENDITURES</i></b>	<b><i>1,116,646,500</i></b>	<b><i>1,116,646,500</i></b>	<b><i>366,308,835.93</i></b>	<b><i>2,081,829,464</i></b>
<b>21</b>	<b><i>PERSONNEL COST</i></b>	<b><i>455,256,500</i></b>	<b><i>455,256,500</i></b>	<b><i>253,342,245.43</i></b>	<b><i>506,754,464</i></b>
<b>2101</b>	<b><i>SALARY</i></b>	<b><i>400,152,594</i></b>	<b><i>400,152,594</i></b>	<b><i>223,092,245.43</i></b>	<b><i>415,934,464</i></b>
<b>210101</b>	<b><i>SALARIES AND WAGES</i></b>	<b><i>400,152,594</i></b>	<b><i>400,152,594</i></b>	<b><i>223,092,245.43</i></b>	<b><i>415,934,464</i></b>
21010101	SALARY	400,152,594	400,152,594	223,092,245.43	415,934,464
<b>2102</b>	<b><i>ALLOWANCES AND SOCIAL CONTRIBUTION</i></b>	<b><i>55,103,906</i></b>	<b><i>55,103,906</i></b>	<b><i>30,250,000</i></b>	<b><i>90,820,000</i></b>
<b>210201</b>	<b><i>ALLOWANCES</i></b>	<b><i>45,263,106</i></b>	<b><i>45,263,106</i></b>	<b><i>30,250,000</i></b>	<b><i>80,820,000</i></b>
21020122	RECESS ALLOWANCE/VACATION & RESEARCH ALLOWANCE FOR JUDGES	16,763,106	16,763,106	11,160,000	21,160,000
21020128	HOUSING ALLOWANCE FOR JUDGES	25,000,000	25,000,000	16,640,000	56,160,000
21020130	FURNITURE ALLOWANCE FOR CHIEF REGISTRAR/JSC SECRETARY	3,500,000	3,500,000	2,450,000	3,500,000
<b>210202</b>	<b><i>SOCIAL CONTRIBUTIONS</i></b>	<b><i>9,840,800</i></b>	<b><i>9,840,800</i></b>	<b><i>0</i></b>	<b><i>10,000,000</i></b>
21020203	GROUP LIFE INSURANCE	9,840,800	9,840,800	0	10,000,000



## KOGI STATE 2024 DRAFT BUDGET ESTIMATES, DETAILS ANALYSIS.



<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>208,975,000</b>	<b>208,975,000</b>	<b>109,939,290.50</b>	<b>328,575,000</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>208,975,000</b>	<b>208,975,000</b>	<b>109,939,290.50</b>	<b>328,575,000</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>42,000,000</b>	<b>42,000,000</b>	<b>24,853,144</b>	<b>90,000,000</b>
22020101	LOCAL TRAVELS AND TRANSPORT - TRAINING	3,500,000	3,500,000	0	10,000,000
22020102	TRAVEL AND TRANSPORT - OTHERS	5,000,000	5,000,000	4,353,144	10,000,000
22020104	INTERNATIONAL TRAVEL AND TRANSPORT - OTHERS	25,000,000	25,000,000	12,000,000	60,000,000
22020108	TRAVEL OPERATION AND LOGISTICS	8,500,000	8,500,000	8,500,000	10,000,000
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>2,100,000</b>	<b>2,100,000</b>	<b>1,357,750</b>	<b>4,300,000</b>
22020201	INTERNET ACCESS CHARGES	400,000	400,000	0	800,000
22020203	WATER RATE	200,000	200,000	401,000	250,000
22020204	ELECTRICITY BILL/CHARGES	1,500,000	1,500,000	956,750	3,250,000
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>29,750,000</b>	<b>29,750,000</b>	<b>20,828,571.50</b>	<b>32,800,000</b>
22020301	OFFICE STATIONERY/COMPUTER CONSUMABLE	2,000,000	2,000,000	872,600	2,200,000
22020302	NEWSPAPERS, MAGAZINES, JOURNALS AND PERIODICALS	500,000	500,000	368,000	600,000
22020310	PURCHASE OF TEXTBOOKS AND TEACHING EQUIPMENT/ LAW BOOKS	5,000,000	5,000,000	350,000	0
22020323	OFFICE AND GENERAL EXPENSES	22,250,000	22,250,000	19,237,971.50	30,000,000
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>41,500,000</b>	<b>41,500,000</b>	<b>14,392,850</b>	<b>57,600,000</b>
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	4,500,000	4,500,000	882,400	10,000,000
22020402	MAINTENANCE OF OFFICE FURNITURE AND FITTINGS	5,000,000	5,000,000	2,523,500	7,000,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	16,500,000	16,500,000	8,615,000	25,000,000
22020404	MAINTENANCE OF PLANTS/GENERATORS	1,500,000	1,500,000	1,500,000	3,000,000
22020405	MAINTENANCE OF OFFICE EQUIPMENT	1,600,000	1,600,000	749,550	1,600,000
22020424	MAINTENANCE OF OFFICE PREMISES	2,400,000	2,400,000	107,400	1,000,000
22020435	MINOR WORK (ALL MINISTRRIES)	10,000,000	10,000,000	15,000	10,000,000
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>15,000,000</b>	<b>15,000,000</b>	<b>4,818,072</b>	<b>40,000,000</b>



## KOGI STATE 2024 DRAFT BUDGET ESTIMATES, DETAILS ANALYSIS.



22020501	LOCAL TRAINING	5,000,000	5,000,000	150,000	20,000,000
22020502	INTERNATIONAL TRAINING	5,000,000	5,000,000	0	5,000,000
22020511	WORKSHOPS, SEMINARS & CONFERENCES	5,000,000	5,000,000	4,668,072	15,000,000
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>61,450,000</b>	<b>61,450,000</b>	<b>35,628,000</b>	<b>82,300,000</b>
22020603	RESIDENTIAL RENT/HIRE OF PRIVATE HOUSES	200,000	200,000	200,000	350,000
22020604	SECURITY VOTES (INCLUDING OPERATIONS)	60,000,000	60,000,000	35,175,000	80,000,000
22020605	CLEANING, FUMIGATION, ENVIRONMENTAL SANITATION AND JANITORIAL SERVICE	650,000	650,000	17,000	400,000
22020606	MONITORING & EVALUATION SYSTEM	100,000	100,000	0	500,000
22020671	NANS NEWS PROCESSING/ENTERTAINMENT, PUBLIC RELATIONS AND HOSPITALITY/MEDIA EXPENSES	300,000	300,000	86,000	750,000
22020676	FINANCIAL ASSISTANCE TO NEEDIES	200,000	200,000	150,000	300,000
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>1,700,000</b>	<b>1,700,000</b>	<b>0</b>	<b>1,500,000</b>
22020701	CONSULTANCY SERVICES/FINANCIAL CONSULTING	1,500,000	1,500,000	0	1,500,000
22020704	STATE CASES/JUDGEMENT DEBTS SETTLEMENT/ASSIZES EXPENSES/ASSESOR'S FEES	200,000	200,000	0	0
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>8,000,000</b>	<b>8,000,000</b>	<b>5,300,600</b>	<b>10,500,000</b>
22020801	MOTOR VEHICLE FUEL COST	1,000,000	1,000,000	97,500	2,500,000
22020803	PLANTS/GENERATOR FUEL COST	1,000,000	1,000,000	272,000	1,000,000
22020806	DIESEL EXPENSES	6,000,000	6,000,000	4,931,100	7,000,000
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>1,500,000</b>	<b>1,500,000</b>	<b>498,603</b>	<b>1,500,000</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)/SPECIAL CONVEYANCE & BANK CHARGES/FAAC MEETINGS	1,500,000	1,500,000	498,603	1,500,000
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>5,975,000</b>	<b>5,975,000</b>	<b>2,261,700</b>	<b>8,075,000</b>
22021001	HONORARIUM, REFRESHMENT, MEALS, WELFARE PACKAGES AND HOSPITALITY	1,500,000	1,500,000	1,500,000	3,000,000
22021002	POSTAGES, PUBLICITY AND ADVERTISEMENT	75,000	75,000	5,400	75,000
22021012	MEDICAL EXPENSES (Local & INTERNATIONAL)	2,500,000	2,500,000	12,300	2,000,000



## KOGI STATE 2024 DRAFT BUDGET ESTIMATES, DETAILS ANALYSIS.



22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	1,500,000	1,500,000	355,000	2,000,000
22021033	PRINTING OF ALL ESSENTIAL DOCUMENT	400,000	400,000	389,000	1,000,000
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>452,415,000</b>	<b>452,415,000</b>	<b>3,027,300</b>	<b>1,246,500,000</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>121,500,000</b>	<b>121,500,000</b>	<b>3,027,300</b>	<b>236,500,000</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>121,500,000</b>	<b>121,500,000</b>	<b>3,027,300</b>	<b>236,500,000</b>
23010105	PURCHASE OF MOTOR VEHICLES	100,000,000	100,000,000	0	210,000,000
23010113	PURCHASE OF COMPUTERS	1,000,000	1,000,000	707,300	1,500,000
23010119	PURCHASE OF POWER GENERATING SET/PLANT	12,000,000	12,000,000	0	12,000,000
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	5,000,000	5,000,000	2,320,000	10,000,000
23010128	PURCHASE OF SECURITY EQUIPMENT	3,500,000	3,500,000	0	3,000,000
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>278,915,000</b>	<b>278,915,000</b>	<b>0</b>	<b>810,000,000</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>278,915,000</b>	<b>278,915,000</b>	<b>0</b>	<b>810,000,000</b>
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	270,500,000	270,500,000	0	800,000,000
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	8,415,000	8,415,000	0	10,000,000
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>52,000,000</b>	<b>52,000,000</b>	<b>0</b>	<b>200,000,000</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>52,000,000</b>	<b>52,000,000</b>	<b>0</b>	<b>200,000,000</b>
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	52,000,000	52,000,000	0	200,000,000
<b>031805300100 SHARIA COURT OF APPEAL</b>					
Code	Description	2023 Original Budget	2023 Revised Budget	2023 Perf @ Sept	2024 Proposed Budget
<b>703</b>	<b>PUBLIC ORDER AND SAFETY</b>	<b>1,116,646,500</b>	<b>1,116,646,500</b>	<b>366,308,835.93</b>	<b>2,081,829,464</b>
<b>7033</b>	<b>LAW COURTS</b>	<b>1,116,646,500</b>	<b>1,116,646,500</b>	<b>366,308,835.93</b>	<b>2,081,829,464</b>
70331	LAW COURTS	1,116,646,500	1,116,646,500	366,308,835.93	2,081,829,464

### 031805300100 SHARIA COURT OF APPEAL



## KOGI STATE 2024 DRAFT BUDGET ESTIMATES, DETAILS ANALYSIS.



Programme Code	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2023 Original Budget	2023 Revised Budget	2023 Perf @ Sept	2024 Proposed Budget
<b>Total</b>	-	-	-	-	<b>452,415,000</b>	<b>452,415,000</b>	<b>3,027,300</b>	<b>1,246,500,000</b>
060000030117	CONSTRUCTION OF UPPER SHERIA COURT BUILDING	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70331 - LAW COURTS	12231200 - LOKOJA	30,000,000	30,000,000	0	100,000,000
060000030118	CONSTRUCTION OF LOWER SHERIA COURT BUILDING	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70331 - LAW COURTS	12231200 - LOKOJA	25,500,000	25,500,000	0	100,000,000
100000010103	PROVISION OF BOREHOLE WITH OVERHEAD TANK AT THE SHARIA COURT HEADQUARTERS	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70331 - LAW COURTS	12231200 - LOKOJA	8,415,000	8,415,000	0	10,000,000
110000010109	PROVISION OF COMPUTER SET & ACCESSORIES TO ALL SHARIA COURT CHAMBERS & DIRECTORATES	23010113 - PURCHASE OF COMPUTERS	70331 - LAW COURTS	12231200 - LOKOJA	1,000,000	1,000,000	707,300	1,500,000
130000010107	SHARIA COURT OF APPEAL HEADQUARTER BUILDING PROJECT	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70331 - LAW COURTS	12231200 - LOKOJA	200,000,000	200,000,000	0	500,000,000
130000010112	LIFE ASSURANCE FOR GRAND KHADI, KHADIS AND OTHER STAFF	23010105 - PURCHASE OF MOTOR VEHICLES	70331 - LAW COURTS	12231200 - LOKOJA	0	0	0	0
130000010117	PURCHASE OF VEHICLE FOR CHIEF REGISTRAR, & DIRECTORS IN SHARIA COURT OF APPEAL	23010105 - PURCHASE OF MOTOR VEHICLES	70331 - LAW COURTS	12231200 - LOKOJA	45,000,000	45,000,000	0	60,000,000
130000010121	PURCHASE OF VEHICLE FOR GRAND KHADIS AND OTHER KHADIS INCLUDING STAFF BUS	23010105 - PURCHASE OF MOTOR VEHICLES	70331 - LAW COURTS	12231200 - LOKOJA	55,000,000	55,000,000	0	150,000,000
130000010122	PURCHASE OF GENERATING SETS FOR SHARIA COURT	23010119 - PURCHASE OF POWER GENERATING SET/PLANT	70331 - LAW COURTS	12231200 - LOKOJA	12,000,000	12,000,000	0	12,000,000
130000010143	SECURITY, FIRE PREVENTIVE AND SAFETY APPLIANCES FOR SHARIA COURT OF APPEAL	23010128 - PURCHASE OF SECURITY EQUIPMENT	70331 - LAW COURTS	12231200 - LOKOJA	3,500,000	3,500,000	0	3,000,000
130000010144	PURCHASE OF LAW BOOKS AND LIBRARY FACILITY (SHARIA)	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	70331 - LAW COURTS	12231200 - LOKOJA	5,000,000	5,000,000	2,320,000	10,000,000
130000020101	CONSTRUCTION OF OFFICE BLOCK TO SERVE AS ARCHIVES	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70331 - LAW COURTS	12231200 - LOKOJA	15,000,000	15,000,000	0	100,000,000
130000030109	REHABILITATION/UPGRADING OF SHARIA COURT OF APPEAL BUILDINGS	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70331 - LAW COURTS	12231200 - LOKOJA	52,000,000	52,000,000	0	200,000,000



## KOGI STATE 2024 DRAFT BUDGET ESTIMATES, DETAILS ANALYSIS.



<b>032600100100 MINISTRY OF JUSTICE</b>					
Code	Description	2023 Original Budget	2023 Revised Budget	2023 Perf @ Sept	2024 Proposed Budget
<b><u>1</u></b>	<b><u>Revenue</u></b>	<b><u>10,310,500</u></b>	<b><u>10,310,500</u></b>	<b><u>2,699,620.60</u></b>	<b><u>10,310,500</u></b>
<b>12</b>	<b>INDEPENDENT REVENUE</b>	<b>10,310,500</b>	<b>10,310,500</b>	<b>2,699,620.60</b>	<b>10,310,500</b>
<b>1202</b>	<b>NON-TAX REVENUE</b>	<b>10,310,500</b>	<b>10,310,500</b>	<b>2,699,620.60</b>	<b>10,310,500</b>
<b>120204</b>	<b>FEES - GENERAL</b>	<b>10,000,000</b>	<b>10,000,000</b>	<b>2,602,120.60</b>	<b>10,000,000</b>
12020421	CONTRACT DOCUMENT NON-REFUNDABLE TENDER FEES	10,000,000	10,000,000	2,602,120.60	10,000,000
<b>120206</b>	<b>SALES - GENERAL</b>	<b>310,500</b>	<b>310,500</b>	<b>97,500</b>	<b>310,500</b>
12020662	SALES OF STATUTES (KOGI STATE LAWS)	310,500	310,500	97,500	310,500
<b>032600100100 MINISTRY OF JUSTICE</b>					
Code	Description	2023 Original Budget	2023 Revised Budget	2023 Perf @ Sept	2024 Proposed Budget
<b><u>2</u></b>	<b><u>EXPENDITURES</u></b>	<b><u>1,268,971,623</u></b>	<b><u>1,248,971,623</u></b>	<b><u>2,027,276,371.69</u></b>	<b><u>1,915,620,518</u></b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>447,617,881</b>	<b>447,617,881</b>	<b>315,148,721.69</b>	<b>529,766,776</b>
<b>2101</b>	<b>SALARY</b>	<b>447,617,881</b>	<b>447,617,881</b>	<b>315,148,721.69</b>	<b>529,766,776</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>447,617,881</b>	<b>447,617,881</b>	<b>315,148,721.69</b>	<b>529,766,776</b>
21010101	SALARY	447,617,881	447,617,881	315,148,721.69	529,766,776
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>558,353,742</b>	<b>538,353,742</b>	<b>1,712,127,650</b>	<b>570,853,742</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>511,153,742</b>	<b>511,153,742</b>	<b>1,712,127,650</b>	<b>523,653,742</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>42,000,000</b>	<b>42,000,000</b>	<b>1,826,650</b>	<b>42,000,000</b>
22020102	TRAVEL AND TRANSPORT - OTHERS	5,000,000	5,000,000	826,650	5,000,000
22020104	INTERNATIONAL TRAVEL AND TRANSPORT - OTHERS	30,000,000	30,000,000	0	30,000,000
22020108	TRAVEL OPERATION AND LOGISTICS	7,000,000	7,000,000	1,000,000	7,000,000
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>40,100,000</b>	<b>40,100,000</b>	<b>2,642,000</b>	<b>47,100,000</b>
22020301	OFFICE STATIONERY/COMPUTER CONSUMABLE	10,000,000	10,000,000	683,000	15,000,000



## KOGI STATE 2024 DRAFT BUDGET ESTIMATES, DETAILS ANALYSIS.



22020302	NEWSPAPERS, MAGAZINES, JOURNALS AND PERIODICALS	2,100,000	2,100,000	0	2,100,000
22020310	PURCHASE OF TEXTBOOKS AND TEACHING EQUIPMENT/ LAW BOOKS	5,000,000	5,000,000	0	5,000,000
22020323	OFFICE AND GENERAL EXPENSES	23,000,000	23,000,000	1,959,000	25,000,000
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>7,090,000</b>	<b>7,090,000</b>	<b>72,000</b>	<b>7,090,000</b>
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	5,000,000	5,000,000	72,000	5,000,000
22020402	MAINTENANCE OF OFFICE FURNITURE AND FITTINGS	2,090,000	2,090,000	0	2,090,000
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>15,500,000</b>	<b>15,500,000</b>	<b>0</b>	<b>16,000,000</b>
22020501	LOCAL TRAINING	500,000	500,000	0	1,000,000
22020511	WORKSHOPS, SEMINARS & CONFERENCES	15,000,000	15,000,000	0	15,000,000
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>63,680,000</b>	<b>63,680,000</b>	<b>0</b>	<b>68,680,000</b>
22020624	CITIZENS RIGHT COMMISSION EXPENSES	0	0	0	2,000,000
22020632	STATE GOVERNMENT SUPPORT TO UNICEF PROGRAMME IN THE STATE	480,000	480,000	0	480,000
22020665	CHILD RIGHTS IMPLEMENTATION IN KOGI STATE	20,000,000	20,000,000	0	18,000,000
22020673	SUBSCRIPTION (INVESTMENT)	200,000	200,000	0	200,000
22020676	FINANCIAL ASSISTANCE TO NEEDIES	3,000,000	3,000,000	0	3,000,000
22020677	COMMISSION OF ENQUIRYACTIVITIES EXPENSES	40,000,000	40,000,000	0	40,000,000
22020691	GENDER-BASED VIOLENCE(GBV) RESPONSIVE SERVICE DELIVERY	0	0	0	5,000,000
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>278,000,000</b>	<b>278,000,000</b>	<b>1,699,808,000</b>	<b>278,000,000</b>
22020701	CONSULTANCY SERVICES/FINANCIAL CONSULTING	30,000,000	30,000,000	6,250,000	30,000,000
22020702	LEGAL SERVICES/PREROGATIVE OF MERCYEXPENSES/IMPLEMENTATION OF ACJ LAW 2017	97,000,000	97,000,000	96,250,000	97,000,000
22020704	STATE CASES/JUDGEMENT DEBTS SETTLEMENT/ASSIZES EXPENSES/ASSESOR'S FEES	151,000,000	151,000,000	1,597,308,000	151,000,000
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>5,200,000</b>	<b>5,200,000</b>	<b>14,000</b>	<b>5,200,000</b>
22020801	MOTOR VEHICLE FUEL COST	3,000,000	3,000,000	14,000	3,000,000



## KOGI STATE 2024 DRAFT BUDGET ESTIMATES, DETAILS ANALYSIS.



22020803	PLANTS/GENERATOR FUEL COST	2,000,000	2,000,000	0	2,000,000
22020805	MOTOR CYCLE/BICYCLE	200,000	200,000	0	200,000
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>500,000</b>	<b>500,000</b>	<b>0</b>	<b>500,000</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)/SPECIAL CONVEYANCE & BANK CHARGES/FAAC MEETINGS	500,000	500,000	0	500,000
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>59,083,742</b>	<b>59,083,742</b>	<b>7,765,000</b>	<b>59,083,742</b>
22021001	HONORARIUM, REFRESHMENT, MEALS, WELFARE PACKAGES AND HOSPITALITY	12,000,000	12,000,000	7,660,000	12,000,000
22021002	POSTAGES, PUBLICITY AND ADVERTISEMENT	1,300,000	1,300,000	0	1,300,000
22021003	CELEBRATION/REMEMBRANCE DAY	2,000,000	2,000,000	0	2,000,000
22021012	MEDICAL EXPENSES (Local & INTERNATIONAL)	1,000,000	1,000,000	0	1,000,000
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	500,000	500,000	0	500,000
22021015	SUBSCRIPTION TO PROFESSIONAL BODIES/PARLIAMENTARY/ANNUAL INTERNATIONAL BAR ASSOCIATION CONFERENCE/ANNUAL RETREAT FOR PUBLIC OFFICE HOLDERS	26,583,742	26,583,742	35,000	26,583,742
22021019	BURIAL EXPENSES	1,000,000	1,000,000	0	1,000,000
22021024	ACCOUNTING FOR FIXED ASSETS/ FIXED ASSET AUDIT/ EXTERNAL AUDIT EXPENSES	200,000	200,000	0	200,000
22021029	ADMINISTRATOR-GENERAL/PUBLIC TRUSTEE'S EXPENSES	8,000,000	8,000,000	0	8,000,000
22021033	PRINTING OF ALL ESSENTIAL DOCUMENT	3,500,000	3,500,000	70,000	3,500,000
22021042	HOSTING OF THE STATE WEBSITE EXPENSES/WEBSITE DEVELOPMENT AND MAINTENANCE	3,000,000	3,000,000	0	3,000,000
<b>2203</b>	<b>LOANS AND ADVANCES</b>	<b>200,000</b>	<b>200,000</b>	<b>0</b>	<b>200,000</b>
<b>220301</b>	<b>STAFF LOANS &amp; ADVANCES</b>	<b>200,000</b>	<b>200,000</b>	<b>0</b>	<b>200,000</b>
22030101	MOTOR VEHICLE/BICYCLE ADVANCE	200,000	200,000	0	200,000
<b>2204</b>	<b>GRANTS AND CONTRIBUTIONS GENERAL</b>	<b>7,000,000</b>	<b>7,000,000</b>	<b>0</b>	<b>7,000,000</b>
<b>220401</b>	<b>LOCAL GRANTS AND CONTRIBUTIONS</b>	<b>7,000,000</b>	<b>7,000,000</b>	<b>0</b>	<b>7,000,000</b>



## KOGI STATE 2024 DRAFT BUDGET ESTIMATES, DETAILS ANALYSIS.



22040113	GRANTS, SUBVENTION, DONATIONS & REDEMPTION OF PLEDGES	7,000,000	7,000,000	0	7,000,000
<b>2208</b>	<b>TRANSFERS-PAYMENT TO INDIVIDUALS</b>	<b>40,000,000</b>	<b>20,000,000</b>	<b>0</b>	<b>40,000,000</b>
<b>220801</b>	<b>TRANSFERS-PAYMENT TO INDIVIDUALS</b>	<b>40,000,000</b>	<b>20,000,000</b>	<b>0</b>	<b>40,000,000</b>
22080103	FINANCIAL ASSISTANCE TO KOGI STATE LAW STUDENTS IN THE NIGERIAN LAW SCHOOLS	40,000,000	20,000,000	0	40,000,000
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>263,000,000</b>	<b>263,000,000</b>	<b>0</b>	<b>815,000,000</b>
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>186,000,000</b>	<b>186,000,000</b>	<b>0</b>	<b>750,000,000</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>186,000,000</b>	<b>186,000,000</b>	<b>0</b>	<b>750,000,000</b>
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	186,000,000	186,000,000	0	750,000,000
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>77,000,000</b>	<b>77,000,000</b>	<b>0</b>	<b>65,000,000</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>77,000,000</b>	<b>77,000,000</b>	<b>0</b>	<b>65,000,000</b>
23050101	RESEARCH AND DEVELOPMENT	77,000,000	77,000,000	0	65,000,000

### 032600100100 MINISTRY OF JUSTICE

Code	Description	2023 Original Budget	2023 Revised Budget	2023 Perf @ Sept	2024 Proposed Budget
703	PUBLIC ORDER AND SAFETY	1,268,971,623	1,248,971,623	2,027,276,371.69	1,915,620,518
7033	LAW COURTS	1,268,971,623	1,248,971,623	2,027,276,371.69	1,915,620,518
70331	LAW COURTS	1,268,971,623	1,248,971,623	2,027,276,371.69	1,915,620,518

### 032600100100 MINISTRY OF JUSTICE

Programme Code	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2023 Original Budget	2023 Revised Budget	2023 Perf @ Sept	2024 Proposed Budget
<b>Total</b>	-	-	-	-	<b>263,000,000</b>	<b>263,000,000</b>	<b>0</b>	<b>815,000,000</b>
060000020112	CONSTRUCTION OF OFFICE ACCOMODATION FOR PUBLIC DEFENDER AND CITIZEN'S RIGHT COMMISSION	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70331 - LAW COURTS	12231200 - LOKOJA	0	0	0	0



## KOGI STATE 2024 DRAFT BUDGET ESTIMATES, DETAILS ANALYSIS.



130000020108	REVISION AND PRINTING OF REVISED LAWS OF KOGI STATE	23050101 - RESEARCH AND DEVELOPMENT	70331 - LAW COURTS	12242200 - STATE WIDE	77,000,000	77,000,000	0	65,000,000
130000030131	CONSTRUCTION OF 12 AREA OFFICES IN KABBA, OKPO, IHIMA, ABEJUKOLO, IDAH AND UGWOLOWO	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70331 - LAW COURTS	12242200 - STATE WIDE	56,000,000	56,000,000	0	50,000,000
130000030133	CONSTRUCTION OF OFFICE COMPLEX FOR MINISTRY OF JUSTICE	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70331 - LAW COURTS	12231200 - LOKOJA	130,000,000	130,000,000	0	500,000,000
070000010109	ESTABLISHMENT OF SPECIAL COURTS.	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70331 - LAW COURTS	12231200 - LOKOJA	0	0	0	100,000,000
070000010108	CONSTRUCTION OF SEXUAL ASSAULT REFERRAL CENTRE (SARC'S)	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70331 - LAW COURTS	12231200 - LOKOJA	0	0	0	100,000,000



## KOGI STATE 2024 DRAFT BUDGET ESTIMATES, DETAILS ANALYSIS.



### 032600700100 KOGI STATE OFFICE OF THE PUBLIC DEFENDER AND CITIZENS' RIGHTS COMMISSION

Code	Description	2023 Original Budget	2023 Revised Budget	2023 Perf @ Sept	2024 Proposed Budget
<b>2</b>	<b><i>EXPENDITURES</i></b>	<b><i>361,367,280</i></b>	<b><i>246,367,280</i></b>	<b><i>28,169,994</i></b>	<b><i>453,053,813</i></b>
<b>21</b>	<b><i>PERSONNEL COST</i></b>	<b><i>45,067,280</i></b>	<b><i>45,067,280</i></b>	<b><i>0</i></b>	<b><i>45,067,280</i></b>
<b>2101</b>	<b>SALARY</b>	<b>45,067,280</b>	<b>45,067,280</b>	<b>0</b>	<b>45,067,280</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>45,067,280</b>	<b>45,067,280</b>	<b>0</b>	<b>45,067,280</b>
21010101	SALARY	45,067,280	45,067,280	0	45,067,280
<b>22</b>	<b><i>OTHER RECURRENT COSTS</i></b>	<b><i>292,300,000</i></b>	<b><i>177,300,000</i></b>	<b><i>28,169,994</i></b>	<b><i>307,986,533</i></b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>262,100,000</b>	<b>162,100,000</b>	<b>28,169,994</b>	<b>277,786,533</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>61,000,000</b>	<b>61,000,000</b>	<b>21,041,569</b>	<b>70,000,000</b>
22020102	TRAVEL AND TRANSPORT - OTHERS	15,000,000	15,000,000	3,809,000	17,000,000
22020104	INTERNATIONAL TRAVEL AND TRANSPORT - OTHERS	40,000,000	40,000,000	17,232,569	47,000,000
22020108	TRAVEL OPERATION AND LOGISTICS	6,000,000	6,000,000	0	6,000,000
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>100,000</b>	<b>100,000</b>	<b>21,000</b>	<b>100,000</b>
22020205	TELEPHONE CHARGES	100,000	100,000	21,000	100,000
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>24,000,000</b>	<b>14,000,000</b>	<b>2,590,800</b>	<b>25,686,533</b>
22020301	OFFICE STATIONERY/COMPUTER CONSUMABLE	4,000,000	4,000,000	426,700	5,000,000
22020302	NEWSPAPERS, MAGAZINES, JOURNALS AND PERIODICALS	3,000,000	3,000,000	27,000	3,000,000
22020310	PURCHASE OF TEXTBOOKS AND TEACHING EQUIPMENT/ LAW BOOKS	10,000,000	4,000,000	1,940,000	10,000,000
22020323	OFFICE AND GENERAL EXPENSES	7,000,000	3,000,000	197,100	7,686,533
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>6,000,000</b>	<b>6,000,000</b>	<b>123,000</b>	<b>6,000,000</b>
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	5,000,000	5,000,000	118,000	5,000,000
22020402	MAINTENANCE OF OFFICE FURNITURE AND FITTINGS	1,000,000	1,000,000	5,000	1,000,000



## KOGI STATE 2024 DRAFT BUDGET ESTIMATES, DETAILS ANALYSIS.



<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>25,000,000</b>	<b>10,000,000</b>	<b>1,599,625</b>	<b>25,000,000</b>
22020501	LOCAL TRAINING	10,000,000	5,000,000	1,599,625	10,000,000
22020511	WORKSHOPS, SEMINARS & CONFERENCES	15,000,000	5,000,000	0	15,000,000
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>0</b>	<b>6,000,000</b>
22020676	FINANCIAL ASSISTANCE TO NEEDIES	1,000,000	1,000,000	0	1,000,000
22020691	GENDER-BASED VIOLENCE(GBV) RESPONSIVE SERVICE DELIVERY	0	0	0	5,000,000
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>40,000,000</b>	<b>15,000,000</b>	<b>4,500</b>	<b>40,000,000</b>
22020701	CONSULTANCY SERVICES/FINANCIAL CONSULTING	10,000,000	5,000,000	0	10,000,000
22020704	STATE CASES/JUDGEMENT DEBTS SETTLEMENT/ASSIZES EXPENSES/ASSESSOR'S FEES	30,000,000	10,000,000	4,500	30,000,000
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>4,000,000</b>	<b>4,000,000</b>	<b>181,500</b>	<b>4,000,000</b>
22020801	MOTOR VEHICLE FUEL COST	3,000,000	3,000,000	181,500	3,000,000
22020803	PLANTS/GENERATOR FUEL COST	1,000,000	1,000,000	0	1,000,000
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>0</b>	<b>1,000,000</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)/SPECIAL CONVEYANCE & BANK CHARGES/FAAC MEETINGS	1,000,000	1,000,000	0	1,000,000
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>100,000,000</b>	<b>50,000,000</b>	<b>2,608,000</b>	<b>100,000,000</b>
22021001	HONORARIUM, REFRESHMENT, MEALS, WELFARE PACKAGES AND HOSPITALITY	16,000,000	6,000,000	1,900,500	16,000,000
22021002	POSTAGES, PUBLICITY AND ADVERTISEMENT	2,300,000	2,300,000	0	2,300,000
22021003	CELEBRATION/REMEMBRANCE DAY	10,000,000	5,000,000	500,000	10,000,000
22021004	AWARENESS, ENLIGHTMENT AND SENSITIZATION	10,000,000	5,000,000	0	10,000,000
22021012	MEDICAL EXPENSES (Local & INTERNATIONAL)	1,000,000	1,000,000	0	1,000,000
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	500,000	500,000	0	500,000
22021015	SUBSCRIPTION TO PROFESSIONAL BODIES/PARLIAMENTARY/ANNUAL INTERNATIONAL BAR ASSOCIATION CONFERENCE/ANNUAL RETREAT FOR PUBLIC OFFICE HOLDERS	51,200,000	21,200,000	207,500	51,200,000



## KOGI STATE 2024 DRAFT BUDGET ESTIMATES, DETAILS ANALYSIS.



22021019	BURIAL EXPENSES	1,000,000	1,000,000	0	1,000,000
22021024	ACCOUNTING FOR FIXED ASSETS/ FIXED ASSET AUDIT/ EXTERNAL AUDIT EXPENSES	500,000	500,000	0	500,000
22021033	PRINTING OF ALL ESSENTIAL DOCUMENT	6,500,000	6,500,000	0	6,500,000
22021042	HOSTING OF THE STATE WEBSITE EXPENSES/WEBSITE DEVELOPMENT AND MAINTENANCE	1,000,000	1,000,000	0	1,000,000
<b>2203</b>	<b>LOANS AND ADVANCES</b>	<b>200,000</b>	<b>200,000</b>	<b>0</b>	<b>200,000</b>
<b>220301</b>	<b>STAFF LOANS &amp; ADVANCES</b>	<b>200,000</b>	<b>200,000</b>	<b>0</b>	<b>200,000</b>
22030101	MOTOR VEHICLE/BICYCLE ADVANCE	200,000	200,000	0	200,000
<b>2204</b>	<b>GRANTS AND CONTRIBUTIONS GENERAL</b>	<b>30,000,000</b>	<b>15,000,000</b>	<b>0</b>	<b>30,000,000</b>
<b>220401</b>	<b>LOCAL GRANTS AND CONTRIBUTIONS</b>	<b>30,000,000</b>	<b>15,000,000</b>	<b>0</b>	<b>30,000,000</b>
22040112	TAKE OFF GRANT FOR THE IMPLEMENTATION OF NEWLY CREATED AGENCY/DEPARTMENT	20,000,000	10,000,000	0	20,000,000
22040113	GRANTS, SUBVENTION,DONATIONS & REDEMPTION OF PLEDGES	10,000,000	5,000,000	0	10,000,000
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>24,000,000</b>	<b>24,000,000</b>	<b>0</b>	<b>100,000,000</b>
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>24,000,000</b>	<b>24,000,000</b>	<b>0</b>	<b>100,000,000</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>24,000,000</b>	<b>24,000,000</b>	<b>0</b>	<b>100,000,000</b>
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	24,000,000	24,000,000	0	100,000,000

### 032600700100 KOGI STATE OFFICE OF THE PUBLIC DEFENDER AND CITIZENS' RIGHTS COMMISSION

Code	Description	2023 Original Budget	2023 Revised Budget	2023 Perf @ Sept	2024 Proposed Budget
<b>703</b>	<b>PUBLIC ORDER AND SAFETY</b>	<b>361,367,280</b>	<b>246,367,280</b>	<b>28,169,994</b>	<b>453,053,813</b>
<b>7033</b>	<b>LAW COURTS</b>	<b>361,367,280</b>	<b>246,367,280</b>	<b>28,169,994</b>	<b>453,053,813</b>
70331	LAW COURTS	361,367,280	246,367,280	28,169,994	453,053,813



# KOGI STATE 2024 DRAFT BUDGET ESTIMATES, DETAILS ANALYSIS.



## 032600700100 KOGI STATE OFFICE OF THE PUBLIC DEFENDER AND CITIZENS' RIGHTS COMMISSION

Programme Code	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2023 Original Budget	2023 Revised Budget	2023 Perf @ Sept	2024 Proposed Budget
<b>Total</b>	-	-	-	-	<u>24,000,000</u>	<u>24,000,000</u>	<u>0</u>	<u>100,000,000</u>
060000020112	CONSTRUCTION OF OFFICE ACCOMODATION FOR PUBLIC DEFENDER AND CITIZEN'S RIGHT COMMISSION	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70331 - LAW COURTS	12231200 - LOKOJA	24,000,000	24,000,000	0	100,000,000



## KOGI STATE 2024 DRAFT BUDGET ESTIMATES, DETAILS ANALYSIS.



### 051300100100 MINISTRY OF YOUTH & SPORTS

Code	Description	2023 Original Budget	2023 Revised Budget	2023 Perf @ Sept	2024 Proposed Budget
<b>1</b>	<b><i>Revenue</i></b>	<b><i>100,000</i></b>	<b><i>100,000</i></b>	<b><i>12,000</i></b>	<b><i>100,000</i></b>
<b>12</b>	<b><i>INDEPENDENT REVENUE</i></b>	<b><i>100,000</i></b>	<b><i>100,000</i></b>	<b><i>12,000</i></b>	<b><i>100,000</i></b>
<b>1202</b>	<b>NON-TAX REVENUE</b>	<b>100,000</b>	<b>100,000</b>	<b>12,000</b>	<b>100,000</b>
<b>120201</b>	<b>LICENCES - GENERAL</b>	<b>100,000</b>	<b>100,000</b>	<b>12,000</b>	<b>100,000</b>
12020138	REGISTRATION AND RENEWAL OF VOLUNTARY ADULT/YOUTH CLUBS/ASSOCIATION FEES	100,000	100,000	12,000	100,000

### 051300100100 MINISTRY OF YOUTH & SPORTS

Code	Description	2023 Original Budget	2023 Revised Budget	2023 Perf @ Sept	2024 Proposed Budget
<b>2</b>	<b><i>EXPENDITURES</i></b>	<b><i>790,737,786</i></b>	<b><i>151,457,786</i></b>	<b><i>38,804,403.95</i></b>	<b><i>795,807,116</i></b>
<b>21</b>	<b><i>PERSONNEL COST</i></b>	<b><i>51,891,604</i></b>	<b><i>51,891,604</i></b>	<b><i>37,808,403.95</i></b>	<b><i>56,860,934</i></b>
<b>2101</b>	<b>SALARY</b>	<b>51,891,604</b>	<b>51,891,604</b>	<b>37,808,403.95</b>	<b>56,860,934</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>51,891,604</b>	<b>51,891,604</b>	<b>37,808,403.95</b>	<b>56,860,934</b>
21010101	SALARY	51,891,604	51,891,604	37,808,403.95	56,860,934
<b>22</b>	<b><i>OTHER RECURRENT COSTS</i></b>	<b><i>249,566,182</i></b>	<b><i>99,566,182</i></b>	<b><i>996,000</i></b>	<b><i>249,666,182</i></b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>247,315,582</b>	<b>97,315,582</b>	<b>996,000</b>	<b>247,415,582</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>13,800,000</b>	<b>13,800,000</b>	<b>10,000</b>	<b>13,800,000</b>
22020101	LOCAL TRAVELS AND TRANSPORT - TRAINING	4,000,000	4,000,000	10,000	4,000,000
22020102	TRAVEL AND TRANSPORT - OTHERS	4,000,000	4,000,000	0	4,000,000
22020104	INTERNATIONAL TRAVEL AND TRANSPORT - OTHERS	5,800,000	5,800,000	0	5,800,000
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>9,790,000</b>	<b>9,790,000</b>	<b>770,500</b>	<b>9,790,000</b>
22020301	OFFICE STATIONERY/COMPUTER CONSUMABLE	3,000,000	3,000,000	75,300	3,000,000
22020302	NEWSPAPERS, MAGAZINES, JOURNALS AND PERIODICALS	60,000	60,000	0	60,000



## KOGI STATE 2024 DRAFT BUDGET ESTIMATES, DETAILS ANALYSIS.



22020313	PURCHASE OF RAIN BOOT	60,000	60,000	0	60,000
22020323	OFFICE AND GENERAL EXPENSES	6,670,000	6,670,000	695,200	6,670,000
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>3,166,000</b>	<b>3,166,000</b>	<b>70,500</b>	<b>3,166,000</b>
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	2,100,000	2,100,000	0	2,100,000
22020402	MAINTENANCE OF OFFICE FURNITURE AND FITTINGS	350,500	350,500	70,500	350,500
22020404	MAINTENANCE OF PLANTS/GENERATORS	150,210	150,210	0	150,210
22020405	MAINTENANCE OF OFFICE EQUIPMENT	165,290	165,290	0	165,290
22020435	MINOR WORK (ALL MINISTRRIES)	400,000	400,000	0	400,000
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>3,200,200</b>	<b>3,200,200</b>	<b>0</b>	<b>3,200,200</b>
22020501	LOCAL TRAINING	700,100	700,100	0	700,100
22020504	FESTIVAL PARTICIPATION WORKSHOP	700,100	700,100	0	700,100
22020511	WORKSHOPS, SEMINARS & CONFERENCES	1,800,000	1,800,000	0	1,800,000
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>26,855,600</b>	<b>16,855,600</b>	<b>0</b>	<b>26,855,600</b>
22020605	CLEANING, FUMIGATION, ENVIRONMENTAL SANITATION AND JANITORIAL SERVICE	305,400	305,400	0	305,400
22020606	MONITORING & EVALUATION SYSTEM	1,100,000	1,100,000	0	1,100,000
22020610	NATIONAL COUNCIL FOR INDUSTRY, COMMERCE COOPERATIVE AND INVESTMENT PROMOTION/STATE EXPORT PROMOTION/TRADE MISSION	3,000,000	3,000,000	0	3,000,000
22020625	ASSISTANCE TO N.Y.S.C/FINANCIAL ASSISTANCE TO CSOs/NGOs/ASSISTANCE TO STUDENTS' ASSOCIATION	21,800,200	11,800,200	0	21,800,200
22020660	HEALTH INTERVENTIONS PROGRAMME TO KOGI STATE	650,000	650,000	0	650,000
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>2,022,300</b>	<b>2,022,300</b>	<b>0</b>	<b>2,022,300</b>
22020701	CONSULTANCY SERVICES/FINANCIAL CONSULTING	2,022,300	2,022,300	0	2,022,300
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>1,000,120</b>	<b>1,000,120</b>	<b>0</b>	<b>1,000,120</b>
22020801	MOTOR VEHICLE FUEL COST	1,000,120	1,000,120	0	1,000,120
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>187,481,362</b>	<b>47,481,362</b>	<b>145,000</b>	<b>187,581,362</b>



## KOGI STATE 2024 DRAFT BUDGET ESTIMATES, DETAILS ANALYSIS.



22021001	HONORARIUM, REFRESHMENT, MEALS, WELFARE PACKAGES AND HOSPITALITY	350,600	350,600	0	350,600
22021002	POSTAGES, PUBLICITY AND ADVERTISEMENT	500,000	500,000	0	600,000
22021010	ALL SPORT COMPETITION EXPENSES	120,550,450	30,550,450	0	120,550,450
22021013	RECRUITMENT AND APPOINTMENT COST/PROMOTION EXPENSES/DISCIPLINE COST	350,312	350,312	0	350,312
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	250,000	250,000	145,000	250,000
22021033	PRINTING OF ALL ESSENTIAL DOCUMENT	280,000	280,000	0	280,000
22021039	NG-CARES OPERATION COSTS	65,200,000	15,200,000	0	65,200,000
<b>2204</b>	<b>GRANTS AND CONTRIBUTIONS GENERAL</b>	<b>2,250,600</b>	<b>2,250,600</b>	<b>0</b>	<b>2,250,600</b>
<b>220401</b>	<b>LOCAL GRANTS AND CONTRIBUTIONS</b>	<b>2,250,600</b>	<b>2,250,600</b>	<b>0</b>	<b>2,250,600</b>
22040113	GRANTS, SUBVENTION, DONATIONS & REDEMPTION OF PLEDGES	2,250,600	2,250,600	0	2,250,600
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>489,280,000</b>	<b>0</b>	<b>0</b>	<b>489,280,000</b>
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>275,500,000</b>	<b>0</b>	<b>0</b>	<b>275,500,000</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>275,500,000</b>	<b>0</b>	<b>0</b>	<b>275,500,000</b>
23020112	CONSTRUCTION / PROVISION OF SPORTING FACILITIES	108,000,000	0	0	108,000,000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	16,000,000	0	0	16,000,000
23020120	CONSTRUCTION OF PRODUCTION FACILITIES	101,500,000	0	0	101,500,000
23020129	CONSTRUCTION/PROVISION OF FENCING GOVERNMENT BUILDINGS	50,000,000	0	0	50,000,000
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>128,000,000</b>	<b>0</b>	<b>0</b>	<b>128,000,000</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>128,000,000</b>	<b>0</b>	<b>0</b>	<b>128,000,000</b>
23030111	REHABILITATION / REPAIRS - SPORTING FACILITIES	128,000,000	0	0	128,000,000
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>85,780,000</b>	<b>0</b>	<b>0</b>	<b>85,780,000</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>85,780,000</b>	<b>0</b>	<b>0</b>	<b>85,780,000</b>
23050101	RESEARCH AND DEVELOPMENT	45,000,000	0	0	45,000,000
23050102	COMPUTER SOFTWARE ACQUISITION	2,000,000	0	0	2,000,000



## KOGI STATE 2024 DRAFT BUDGET ESTIMATES, DETAILS ANALYSIS.



23050106	ECONOMIC EMPOWERMENT	38,780,000	38,780,000	0	38,780,000
<b>051300100100 MINISTRY OF YOUTH &amp; SPORTS</b>					
Code	Description	2023 Original Budget	2023 Revised Budget	2023 Perf @ Sept	2024 Proposed Budget
<b>708</b>	<b>RECREATION, CULTURE AND RELIGION</b>	<b>790,737,786</b>	<b>151,457,786</b>	<b>38,804,403.95</b>	<b>795,807,116</b>
<b>7081</b>	<b>RECREATIONAL AND SPORTING SERVICES</b>	<b>790,737,786</b>	<b>151,457,786</b>	<b>38,804,403.95</b>	<b>795,807,116</b>
70811	RECREATIONAL AND SPORTING SERVICES	790,737,786	151,457,786	38,804,403.95	795,807,116

<b>051300100100 MINISTRY OF YOUTH &amp; SPORTS</b>								
Programme Code	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2023 Original Budget	2023 Revised Budget	2023 Perf @ Sept	2024 Proposed Budget
<b>Total</b>	-	-	-	-	<b>489,280,000</b>	<b>0</b>	<b>0</b>	<b>489,280,000</b>
020000010107	NYSC PERMANENT ORIENTATION CAMP PROJECTS (FENCING)	23020129 - CONSTRUCTION/PROVISION OF FENCING GOVERNMENT BUILDINGS	70811 - RECREATIONAL AND SPORTING SERVICES	12242200 - STATE WIDE	50,000,000	0	0	50,000,000
030000020145	LABOUR INTENSIVE PUBLIC WORKS FOR BUSINESS DEVELOPMENT(CARES)	23020120 - CONSTRUCTION OF PRODUCTION FACILITIES	70811 - RECREATIONAL AND SPORTING SERVICES	12231200 - LOKOJA	101,500,000	0	0	101,500,000
050000020143	QUARTELY SUMMIT OF ALL TERTIARY STUDENTS BODIES IN KOGI STATE	23050101 - RESEARCH AND DEVELOPMENT	70811 - RECREATIONAL AND SPORTING SERVICES	12242200 - STATE WIDE	25,000,000	0	0	25,000,000
050000020144	NATIONAL ASSOCIATION OF KOGI STATE STUDENTS ANNUAL CONVENTION TO ENHACE CAPACITY DEVELOPMENT	23050101 - RESEARCH AND DEVELOPMENT	70811 - RECREATIONAL AND SPORTING SERVICES	12242200 - STATE WIDE	7,000,000	0	0	7,000,000
080000010103	YOUTH ADVANCEMENT AND DEVELOPMENT FOR YESSO PWF.	23050101 - RESEARCH AND DEVELOPMENT	70811 - RECREATIONAL AND SPORTING SERVICES	12242200 - STATE WIDE	11,000,000	0	0	11,000,000
080000010104	CONSTRUCTION AND EQUIPPING OF SKILL ACQUISITION CENTRES/YOUTH EMPOWERMENT SCHEME	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70811 - RECREATIONAL AND SPORTING SERVICES	12242200 - STATE WIDE	16,000,000	0	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	23020112 - CONSTRUCTION / PROVISION OF SPORTING FACILITIES	70811 - RECREATIONAL AND SPORTING SERVICES	12242200 - STATE WIDE	3,000,000	0	0	3,000,000



## KOGI STATE 2024 DRAFT BUDGET ESTIMATES, DETAILS ANALYSIS.



080000020103	RENOVATION OF MULTI-PURPOSE INDOOR SPORTS HALL AT LOKONGOMA SPORTS CENTRE	23030111 - REHABILITATION / REPAIRS - SPORTING FACILITIES	70811 - RECREATIONAL AND SPORTING SERVICES	12231200 - LOKOJA	8,000,000	0	0	8,000,000
080000020107	PROVISION OF ARENA EQUIPMENT INCLUDING FURNISHING OF OFFICES	23020112 - CONSTRUCTION / PROVISION OF SPORTING FACILITIES	70811 - RECREATIONAL AND SPORTING SERVICES	12242200 - STATE WIDE	55,000,000	0	0	55,000,000
080000020108	RENOVATION/UPGRADING OF CONFLUENCE STADIUM TO FIFA STANDARD	23030111 - REHABILITATION / REPAIRS - SPORTING FACILITIES	70811 - RECREATIONAL AND SPORTING SERVICES	12231200 - LOKOJA	120,000,000	0	0	120,000,000
080000020111	CONSTRUCTION OF LAWN TENNIS COMPLEX AND STANDARD SWIMMING POOL.	23020112 - CONSTRUCTION / PROVISION OF SPORTING FACILITIES	70811 - RECREATIONAL AND SPORTING SERVICES	12242200 - STATE WIDE	50,000,000	0	0	50,000,000
080000020113	YOUTHS MOBILISATION PROGRAMMES	23050106 - ECONOMIC EMPOWERMENT	70811 - RECREATIONAL AND SPORTING SERVICES	12242200 - STATE WIDE	38,780,000	0	0	38,780,000
080000020114	KOGI STATE SPORTS INTERVENTION PROGRAMME (SIP)	23020112 - CONSTRUCTION / PROVISION OF SPORTING FACILITIES	70811 - RECREATIONAL AND SPORTING SERVICES	12242200 - STATE WIDE	0	0	0	0
110000010141	CREATION AND DEVELOPMENT OF DATABASE OF YOUTHS ORGANISATION ACTIVE IN DEVELOPMENT COOPERATION	23050102 - COMPUTER SOFTWARE ACQUISITION	70811 - RECREATIONAL AND SPORTING SERVICES	12242200 - STATE WIDE	2,000,000	0	0	2,000,000
130000010146	YESSO SKILL FOR JOB (S4J) TO ENHACE CAPACITY DEVELOPMENT	23050101 - RESEARCH AND DEVELOPMENT	70811 - RECREATIONAL AND SPORTING SERVICES	12242200 - STATE WIDE	2,000,000	0	0	2,000,000



## KOGI STATE 2024 DRAFT BUDGET ESTIMATES, DETAILS ANALYSIS.



<b>051300200100 KOGI STATE SPORTS COUNCIL</b>					
Code	Description	2023 Original Budget	2023 Revised Budget	2023 Perf @ Sept	2024 Proposed Budget
<b>1</b>	<b><i>Revenue</i></b>	<b><i>12,000,000</i></b>	<b><i>12,000,000</i></b>	<b><i>0</i></b>	<b><i>2,517,000</i></b>
<b>12</b>	<b><i>INDEPENDENT REVENUE</i></b>	<b><i>12,000,000</i></b>	<b><i>12,000,000</i></b>	<b><i>0</i></b>	<b><i>2,517,000</i></b>
<b>1202</b>	<b><i>NON-TAX REVENUE</i></b>	<b><i>12,000,000</i></b>	<b><i>12,000,000</i></b>	<b><i>0</i></b>	<b><i>2,517,000</i></b>
<b>120207</b>	<b><i>EARNINGS -GENERAL</i></b>	<b><i>10,000,000</i></b>	<b><i>10,000,000</i></b>	<b><i>0</i></b>	<b><i>2,317,000</i></b>
12020720	EARNINGS FROM STADIUM GATE TAKING	6,000,000	6,000,000	0	1,000,000
12020739	EARNINGS FROM USED OF STADIUM (RELIGION AND POLITICAL RELIIES)	4,000,000	4,000,000	0	1,317,000
<b>120209</b>	<b><i>RENT ON LAND &amp; OTHERS - GENERAL</i></b>	<b><i>2,000,000</i></b>	<b><i>2,000,000</i></b>	<b><i>0</i></b>	<b><i>200,000</i></b>
12020907	EARNINGS FROM RENT ON STADIUM	2,000,000	2,000,000	0	200,000
<b>051300200100 KOGI STATE SPORTS COUNCIL</b>					
Code	Description	2023 Original Budget	2023 Revised Budget	2023 Perf @ Sept	2024 Proposed Budget
<b>2</b>	<b><i>EXPENDITURES</i></b>	<b><i>77,338,258</i></b>	<b><i>77,749,558</i></b>	<b><i>54,709,921.73</i></b>	<b><i>149,925,817</i></b>
<b>21</b>	<b><i>PERSONNEL COST</i></b>	<b><i>71,125,156</i></b>	<b><i>71,125,156</i></b>	<b><i>50,909,921.73</i></b>	<b><i>97,501,415</i></b>
<b>2101</b>	<b><i>SALARY</i></b>	<b><i>71,125,156</i></b>	<b><i>71,125,156</i></b>	<b><i>50,909,921.73</i></b>	<b><i>97,501,415</i></b>
<b>210101</b>	<b><i>SALARIES AND WAGES</i></b>	<b><i>71,125,156</i></b>	<b><i>71,125,156</i></b>	<b><i>50,909,921.73</i></b>	<b><i>97,501,415</i></b>
21010101	SALARY	71,125,156	71,125,156	50,909,921.73	97,501,415
<b>22</b>	<b><i>OTHER RECURRENT COSTS</i></b>	<b><i>6,213,102</i></b>	<b><i>6,624,402</i></b>	<b><i>3,800,000</i></b>	<b><i>52,424,402</i></b>
<b>2202</b>	<b><i>OVERHEAD COST</i></b>	<b><i>6,213,102</i></b>	<b><i>6,624,402</i></b>	<b><i>3,800,000</i></b>	<b><i>52,424,402</i></b>
<b>220201</b>	<b><i>TRAVEL &amp; TRANSPORT - GENERAL</i></b>	<b><i>878,500</i></b>	<b><i>878,500</i></b>	<b><i>0</i></b>	<b><i>878,500</i></b>
22020102	TRAVEL AND TRANSPORT - OTHERS	722,800	722,800	0	722,800
22020108	TRAVEL OPERATION AND LOGISTICS	155,700	155,700	0	155,700
<b>220202</b>	<b><i>UTILITIES - GENERAL</i></b>	<b><i>103,800</i></b>	<b><i>103,800</i></b>	<b><i>0</i></b>	<b><i>103,800</i></b>



## KOGI STATE 2024 DRAFT BUDGET ESTIMATES, DETAILS ANALYSIS.



22020204	ELECTRICITY BILL/CHARGES	51,900	51,900	0	51,900
22020205	TELEPHONE CHARGES	51,900	51,900	0	51,900
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>519,000</b>	<b>519,000</b>	<b>100,000</b>	<b>519,000</b>
22020323	OFFICE AND GENERAL EXPENSES	519,000	519,000	100,000	519,000
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>415,200</b>	<b>415,200</b>	<b>0</b>	<b>415,200</b>
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	207,600	207,600	0	207,600
22020402	MAINTENANCE OF OFFICE FURNITURE AND FITTINGS	207,600	207,600	0	207,600
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>118,652</b>	<b>118,652</b>	<b>0</b>	<b>118,652</b>
22020511	WORKSHOPS, SEMINARS & CONFERENCES	118,652	118,652	0	118,652
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>4,177,950</b>	<b>4,589,250</b>	<b>3,700,000</b>	<b>50,389,250</b>
22021001	HONORARIUM, REFRESHMENT, MEALS, WELFARE PACKAGES AND HOSPITALITY	259,500	259,500	0	259,500
22021002	POSTAGES, PUBLICITY AND ADVERTISEMENT	129,750	129,750	0	129,750
22021010	ALL SPORT COMPETITION EXPENSES	3,788,700	4,200,000	3,700,000	50,000,000

### 051300200100 KOGI STATE SPORTS COUNCIL

Code	Description	2023 Original Budget	2023 Revised Budget	2023 Perf @ Sept	2024 Proposed Budget
<b>708</b>	<b>RECREATION, CULTURE AND RELIGION</b>	<b>77,338,258</b>	<b>77,749,558</b>	<b>54,709,921.73</b>	<b>149,925,817</b>
<b>7081</b>	<b>RECREATIONAL AND SPORTING SERVICES</b>	<b>77,338,258</b>	<b>77,749,558</b>	<b>54,709,921.73</b>	<b>149,925,817</b>
70811	RECREATIONAL AND SPORTING SERVICES	77,338,258	77,749,558	54,709,921.73	149,925,817



## KOGI STATE 2024 DRAFT BUDGET ESTIMATES, DETAILS ANALYSIS.



### 051400100100 MINISTRY OF WOMEN AFFAIRS AND SOCIAL DEVELOPMENT

Code	Description	2023 Original Budget	2023 Revised Budget	2023 Perf @ Sept	2024 Proposed Budget
<b>1</b>	<b><i>Revenue</i></b>	<b><u>4,623,230</u></b>	<b><u>4,623,230</u></b>	<b><u>1,572,000</u></b>	<b><u>5,369,564</u></b>
<b>12</b>	<b><i>INDEPENDENT REVENUE</i></b>	<b>4,623,230</b>	<b>4,623,230</b>	<b>1,572,000</b>	<b>5,369,564</b>
<b>1202</b>	<b>NON-TAX REVENUE</b>	<b>4,623,230</b>	<b>4,623,230</b>	<b>1,572,000</b>	<b>5,369,564</b>
<b>120201</b>	<b>LICENCES - GENERAL</b>	<b>2,880,260</b>	<b>2,880,260</b>	<b>890,000</b>	<b>3,617,594</b>
12020115	CHURCH MARRIAGE LICENCES	130,000	130,000	20,000	500,000
12020138	REGISTRATION AND RENEWAL OF VOLUNTARY ADULT/YOUTH CLUBS/ASSOCIATION FEES	1,682,719	1,682,719	280,000	1,682,719
12020140	REGISTRATION/RENEWAL OF ORPHANAGE HOMES	1,034,875	1,034,875	476,000	1,034,875
12020147	REGISTRATION/RENEWAL OF DAY-CARE CENTRES	32,666	32,666	114,000	400,000
<b>120204</b>	<b>FEES - GENERAL</b>	<b>0</b>	<b>0</b>	<b>69,000</b>	<b>0</b>
12020456	FEES FOR REGISTRATION OF PUPILS INTO MINISTRY'S NUR/PRIMARY SCHOOL, GADUMO	0	0	69,000	0
<b>120207</b>	<b>EARNINGS -GENERAL</b>	<b>1,742,970</b>	<b>1,742,970</b>	<b>613,000</b>	<b>1,751,970</b>
12020707	EARNINGS FROM NOTICE OF MARRIAGE	1,208,220	1,208,220	593,000	1,208,220
12020797	EARNING FROM AMUSEMENT PARKS	534,750	534,750	20,000	543,750

### 051400100100 MINISTRY OF WOMEN AFFAIRS AND SOCIAL DEVELOPMENT

Code	Description	2023 Original Budget	2023 Revised Budget	2023 Perf @ Sept	2024 Proposed Budget
<b>2</b>	<b><i>EXPENDITURES</i></b>	<b><u>739,671,303</u></b>	<b><u>3,700,231,304</u></b>	<b><u>3,394,432,329.81</u></b>	<b><u>1,243,139,413</u></b>
<b>21</b>	<b><i>PERSONNEL COST</i></b>	<b>92,807,304</b>	<b>92,807,304</b>	<b>74,025,852.81</b>	<b>113,346,414</b>
<b>2101</b>	<b>SALARY</b>	<b>92,807,304</b>	<b>92,807,304</b>	<b>74,025,852.81</b>	<b>113,346,414</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>92,807,304</b>	<b>92,807,304</b>	<b>74,025,852.81</b>	<b>113,346,414</b>
21010101	SALARY	92,807,304	92,807,304	74,025,852.81	113,346,414
<b>22</b>	<b><i>OTHER RECURRENT COSTS</i></b>	<b>123,424,000</b>	<b>3,607,424,000</b>	<b>3,320,406,477</b>	<b>608,708,000</b>



## KOGI STATE 2024 DRAFT BUDGET ESTIMATES, DETAILS ANALYSIS.



<b>2202</b>	<b>OVERHEAD COST</b>	<b>123,224,000</b>	<b>3,607,224,000</b>	<b>3,320,406,477</b>	<b>608,508,000</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>3,000,000</b>	<b>3,000,000</b>	<b>0</b>	<b>3,000,000</b>
22020102	TRAVEL AND TRANSPORT - OTHERS	3,000,000	3,000,000	0	3,000,000
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>1,024,000</b>	<b>1,024,000</b>	<b>0</b>	<b>1,024,000</b>
22020203	WATER RATE	50,000	50,000	0	50,000
22020204	ELECTRICITY BILL/CHARGES	204,000	204,000	0	204,000
22020205	TELEPHONE CHARGES	70,000	70,000	0	70,000
22020206	SATELLITE BROADCASTING ACCESS CHARGES	700,000	700,000	0	700,000
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>9,000,000</b>	<b>5,000,000</b>	<b>267,000</b>	<b>10,000,000</b>
22020301	OFFICE STATIONERY/COMPUTER CONSUMABLE	500,000	500,000	85,000	500,000
22020319	GBV SITUATION ROOM AND DATA MANAGEMENT CENTRE EXPENSES	4,000,000	2,000,000	0	5,000,000
22020323	OFFICE AND GENERAL EXPENSES	4,500,000	2,500,000	182,000	4,500,000
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>1,800,000</b>	<b>1,800,000</b>	<b>185,000</b>	<b>1,800,000</b>
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	800,000	800,000	185,000	800,000
22020402	MAINTENANCE OF OFFICE FURNITURE AND FITTINGS	1,000,000	1,000,000	0	1,000,000
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>5,500,000</b>	<b>3,500,000</b>	<b>0</b>	<b>7,000,000</b>
22020501	LOCAL TRAINING	0	0	0	0
22020507	TRAINING/EMPOWERMENT OF STUDENTS IN FARM CRAFT CENTRE FOR THE BLIND LAGOS	0	0	0	0
22020508	WOMEN IN AGRICULTURE/PWD ENTREPRENEUR EMPOWERMENT	4,000,000	2,000,000	0	5,000,000
22020511	WORKSHOPS, SEMINARS & CONFERENCES	1,500,000	1,500,000	0	2,000,000
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>10,200,000</b>	<b>10,200,000</b>	<b>920,000</b>	<b>480,309,000</b>
22020606	MONITORING & EVALUATION SYSTEM	2,000,000	2,000,000	0	3,000,000



## KOGI STATE 2024 DRAFT BUDGET ESTIMATES, DETAILS ANALYSIS.



22020612	SCIENCE & TECHNICAL, ART EXHIBITIONS/ANNUAL TRADE FAIR FOR EXHIBITION OF PRODUCTS MADE BY PEOPLE WITH DISABILITY	500,000	500,000	0	500,000
22020629	UNDP/NSIS PROGRAMMES/UNDP PROGRAMME MANAGEMENT	200,000	200,000	0	200,000
22020644	ASSISTANCE TO PAYER PATIENTS/ LESS PRIVILEGED/ORPHANAGE HOMES	6,000,000	6,000,000	920,000	6,000,000
22020660	HEALTH INTERVENTIONS PROGRAMME TO KOGI STATE	1,500,000	1,500,000	0	1,500,000
22020688	NUT 2SBCC. CONDUCT SOCIAL AND BEHAVIOUR CHANGE COMMUNICATION ACTIVITIES ON IYCF AND WASH TARGETED AT ADOLESCENT ,PREGNANT WOMEN AT THE HEALTH FACILITIES	0	0	0	464,109,000
22020691	GENDER-BASED VIOLENCE(GBV) RESPONSIVE SERVICE DELIVERY	0	0	0	5,000,000
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>215,000</b>
22020722	NUT 5IMAM. SCALING UP COMMUNITY INFANT AND YOUNG CHILD FEEDING PRACTICES AND FORMATION OF INTEGRATED MANAGEMENT OF ACUTE MAL-NUTRITION CENTRE (IMAN)	0	0	0	215,000
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>92,700,000</b>	<b>3,582,700,000</b>	<b>3,319,034,477</b>	<b>105,160,000</b>
22021001	HONORARIUM, REFRESHMENT, MEALS, WELFARE PACKAGES AND HOSPITALITY	200,000	200,000	20,000	200,000
22021002	POSTAGES, PUBLICITY AND ADVERTISEMENT	1,000,000	1,000,000	0	1,000,000
22021003	CELEBRATION/REMEMBRANCE DAY	16,000,000	6,000,000	2,390,000	16,000,000
22021008	ABANDONED BABIES/CHILDREN REHABILITATION EXPENSES	4,000,000	4,000,000	0	5,000,000
22021012	MEDICAL EXPENSES (Local & INTERNATIONAL)	500,000	500,000	0	500,000
22021051	CASH TRANSFER EXPENSES	65,000,000	3,565,000,000	3,316,624,477	65,000,000
22021063	GOVERNMENT EXPENSES ON O.V.C. CARE SERVICES	6,000,000	6,000,000	0	6,000,000



## KOGI STATE 2024 DRAFT BUDGET ESTIMATES, DETAILS ANALYSIS.



22021074	NUT 2NP. DEVELOP AND INSTITUTIONALIZE POVERTY ALLEVIATING SCHEMES/PROJECTS TO EMPOWER VULNERABLE HOUSEHOLDS INCLUDING PEOPLE WITH DISABILITY	0	0	0	11,460,000
<b>2204</b>	<b>GRANTS AND CONTRIBUTIONS GENERAL</b>	<b>200,000</b>	<b>200,000</b>	<b>0</b>	<b>200,000</b>
<b>220401</b>	<b>LOCAL GRANTS AND CONTRIBUTIONS</b>	<b>200,000</b>	<b>200,000</b>	<b>0</b>	<b>200,000</b>
22040113	GRANTS, SUBVENTION,DONATIONS & REDEMPTION OF PLEDGES	200,000	200,000	0	200,000
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>523,439,999</b>	<b>0</b>	<b>0</b>	<b>521,084,999</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>90,500,000</b>	<b>0</b>	<b>0</b>	<b>48,500,000</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>90,500,000</b>	<b>0</b>	<b>0</b>	<b>48,500,000</b>
23010128	PURCHASE OF SECURITY EQUIPMENT	27,500,000	0	0	27,500,000
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	42,000,000	0	0	10,000,000
23010132	PURCHASE OF SECURITY GADGETS	21,000,000	0	0	11,000,000
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>100,200,000</b>	<b>0</b>	<b>0</b>	<b>148,700,000</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>100,200,000</b>	<b>0</b>	<b>0</b>	<b>148,700,000</b>
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	28,000,000	0	0	10,000,000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	52,200,000	0	0	118,700,000
23020124	CONSTRUCTION OF MARKETS/PARKS	20,000,000	0	0	20,000,000
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>49,800,000</b>	<b>0</b>	<b>0</b>	<b>25,000,000</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>49,800,000</b>	<b>0</b>	<b>0</b>	<b>25,000,000</b>
23030117	REPAIR/MAINTENANCE OF FURNITURE /FITTINGS	15,400,000	0	0	15,000,000
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	34,400,000	0	0	10,000,000
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>282,939,999</b>	<b>0</b>	<b>0</b>	<b>298,884,999</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>282,939,999</b>	<b>0</b>	<b>0</b>	<b>298,884,999</b>
23050101	RESEARCH AND DEVELOPMENT	12,000,000	0	0	12,445,000
23050106	ECONOMIC EMPOWERMENT	270,939,999	0	0	286,439,999



## KOGI STATE 2024 DRAFT BUDGET ESTIMATES, DETAILS ANALYSIS.



<b>051400100100 MINISTRY OF WOMEN AFFAIRS AND SOCIAL DEVELOPMENT</b>					
Code	Description	2023 Original Budget	2023 Revised Budget	2023 Perf @ Sept	2024 Proposed Budget
<b>710</b>	<b>SOCIAL PROTECTION</b>	<b>739,671,303</b>	<b>3,700,231,304</b>	<b>3,394,432,329.81</b>	<b>1,243,139,413</b>
<b>7104</b>	<b>FAMILY AND CHILDREN</b>	<b>739,671,303</b>	<b>3,700,231,304</b>	<b>3,394,432,329.81</b>	<b>1,243,139,413</b>
71041	FAMILY AND CHILDREN	739,671,303	3,700,231,304	3,394,432,329.81	1,243,139,413

<b>051400100100 MINISTRY OF WOMEN AFFAIRS AND SOCIAL DEVELOPMENT</b>								
Programme Code	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2023 Original Budget	2023 Revised Budget	2023 Perf @ Sept	2024 Proposed Budget
<b>Total</b>	-	-	-	-	<b><u>523,439,999</u></b>	<b>0</b>	<b>0</b>	<b><u>521,084,999</u></b>
020000010126	IMPLEMENTATION ON KOGI STATE ACTION PLAN ON PEACE AND SECURITY FOR WOMEN AND CHILDREN	23010132 - PURCHASE OF SECURITY GADGETS	71041 - FAMILY AND CHILDREN	12242200 - STATE WIDE	21,000,000	0	0	11,000,000
020000020104	PROCUREMENT OF SECURITY GADGETS FOR STATE COUNTER TERRORISM	23010128 - PURCHASE OF SECURITY EQUIPMENT	71041 - FAMILY AND CHILDREN	12242200 - STATE WIDE	14,000,000	0	0	4,000,000
020000030104	RENOVATION OF MINISTRY'S DAY CARE CENTRE AT FAREC	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	71041 - FAMILY AND CHILDREN	12231200 - LOKOJA	14,000,000	0	0	4,000,000
020000030105	SUSTAINABLE PROGRAMME FOR ORPHAN AND VULNERABLE CHILDREN IN KOGI STATE	23050106 - ECONOMIC EMPOWERMENT	71041 - FAMILY AND CHILDREN	12242200 - STATE WIDE	14,000,000	0	0	14,000,000
020000030106	RENOVATION AND EQUIPPING DROP IN CENTRE ALOMA	23010128 - PURCHASE OF SECURITY EQUIPMENT	71041 - FAMILY AND CHILDREN	12220500 - DEKINA	10,000,000	0	0	20,000,000
030000010114	GYB INITIATIVE AND EMPOWERMENT WITHIN THE 21 LGA OF THE STATE	23050106 - ECONOMIC EMPOWERMENT	71041 - FAMILY AND CHILDREN	12242200 - STATE WIDE	17,500,000	0	0	5,000,000
030000020114	PARTICIPATION & PROTECTION SERVICES FOR CHILDREN	23010128 - PURCHASE OF SECURITY EQUIPMENT	71041 - FAMILY AND CHILDREN	12242200 - STATE WIDE	3,500,000	0	0	3,500,000
030000020121	CONSTRUCTION OF THE GOVERNMENT CHILDREN'S RECEPTION CENTRE/ORPHANAGE HOME IN LOKOJA	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	71041 - FAMILY AND CHILDREN	12231200 - LOKOJA	13,700,000	0	0	13,700,000
030000020127	EQUIPPING OF REHABILITATION CENTRE FOR THE DISABLED	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	71041 - FAMILY AND CHILDREN	12242200 - STATE WIDE	6,400,000	0	0	2,000,000
030000020130	ESTABLISHMENT OF DAY CARE CENTRE FOR ELDERLY	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	71041 - FAMILY AND CHILDREN	12242200 - STATE WIDE	14,000,000	0	0	4,000,000



## KOGI STATE 2024 DRAFT BUDGET ESTIMATES, DETAILS ANALYSIS.



030000020138	FURNISHING OF REHABILITATION CENTRE FOR THE DISABLE	23030117 - REPAIR/MAINTENANCE OF FURNITURE /FITTINGS	71041 - FAMILY AND CHILDREN	12242200 - STATE WIDE	8,400,000	0	0	2,000,000
030000020139	KOGI STATE INTERVENTION FOR WIDOWS AND ORPHANS TO ESTABLISH BUSINESS CENTRE (SIP)	23020124 - CONSTRUCTION OF MARKETS/PARKS	71041 - FAMILY AND CHILDREN	12242200 - STATE WIDE	20,000,000	0	0	20,000,000
030000020140	KOGI STATE INTERVENTION FOR THE PHYSICALLY CHALLENGED SUPPORTING EQUIPMENT (SIP)	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	71041 - FAMILY AND CHILDREN	12242200 - STATE WIDE	42,000,000	0	0	10,000,000
030000020144	SOCIAL TRANSFER AND LIVELIHOOD GRANT (CARES)	23050106 - ECONOMIC EMPOWERMENT	71041 - FAMILY AND CHILDREN	12231200 - LOKOJA	162,000,000	0	0	200,000,000
030000020147	KOGI STATE INTERVENTION ON SEXUAL/GENDER VIOLENCE OPERATION/DATA MANAGEMENT EQUIPMENT	23050106 - ECONOMIC EMPOWERMENT	71041 - FAMILY AND CHILDREN	12242200 - STATE WIDE	40,000,000	0	0	40,000,000
050000010101	CONSTRUCTION OF NURSERY/PRIMARY SCHOOL, GADUMO INCLUDING FENCING	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	71041 - FAMILY AND CHILDREN	12231200 - LOKOJA	28,000,000	0	0	10,000,000
060000020109	CONSTRUCTION OF SPRINTER HUMANITARIAN CENTRE, OKURA	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	71041 - FAMILY AND CHILDREN	12220500 - DEKINA	3,500,000	0	0	20,000,000
070000010103	FURNISHING OF MINISTRY OF WOMEN AFFAIRS OFFICE COMPLEX	23030117 - REPAIR/MAINTENANCE OF FURNITURE /FITTINGS	71041 - FAMILY AND CHILDREN	12231200 - LOKOJA	7,000,000	0	0	13,000,000
070000010104	WOMEN EMPOWERMENT (3 SENATORIAL DISTRICTS)	23050106 - ECONOMIC EMPOWERMENT	71041 - FAMILY AND CHILDREN	12242200 - STATE WIDE	26,000,000	0	0	16,000,000
070000010105	CREDIT FACILITIES TO WOMEN GROUPS E.G WIDOWS/WOMEN FUND FOR ECONOMIC EMPOWERMENT (WOFE)	23050106 - ECONOMIC EMPOWERMENT	71041 - FAMILY AND CHILDREN	12242200 - STATE WIDE	11,439,999	0	0	11,439,999
070000010107	ANNUAL NATIONAL COUNCIL CONFERENCE FOR WOMEN AFFAIRS AND SOCIAL DEVELOPMENT TO ENHACE CAPACITY DEVELOPMENT	23050101 - RESEARCH AND DEVELOPMENT	71041 - FAMILY AND CHILDREN	12231200 - LOKOJA	12,000,000	0	0	12,000,000
130000010110	CONSTRUCTION OF REMAND HOME AND JUVENILE COURT, LOKOJA	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	71041 - FAMILY AND CHILDREN	12231200 - LOKOJA	21,000,000	0	0	21,000,000
130000010163	RENOVATION OF AMUSEMENT PARKS LOKOJA	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	71041 - FAMILY AND CHILDREN	12231200 - LOKOJA	14,000,000	0	0	14,000,000
050000040129	NUT 2HRN. BUILD CAPACITY (TRAINING) OF CAREGIVERS IN ORPHANAGES IN THE STATE ON ASSESSMENT OF NUTRITIONAL STATUS AND APPROPRIATE INFANT AND YOUNG CHILD FEEDING PRACTICES	23050101 - RESEARCH AND DEVELOPMENT	71041 - FAMILY AND CHILDREN	12231200 - LOKOJA	0	0	0	445,000
070000010108	CONSTRUCTION OF SEXUAL ASSAULT REFERRAL CENTRE (SARC'S)	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	71041 - FAMILY AND CHILDREN	12231200 - LOKOJA	0	0	0	50,000,000



## KOGI STATE 2024 DRAFT BUDGET ESTIMATES, DETAILS ANALYSIS.



### 051400200100 KOGI STATE OFFICE FOR DISABILITY AFFAIRS

Code	Description	2023 Original Budget	2023 Revised Budget	2023 Perf @ Sept	2024 Proposed Budget
<b>2</b>	<b><i>EXPENDITURES</i></b>	<b><i>209,428,000</i></b>	<b><i>101,428,000</i></b>	<b><i>12,600,000</i></b>	<b><i>281,028,000</i></b>
<b>21</b>	<b><i>PERSONNEL COST</i></b>	<b><i>4,800,000</i></b>	<b><i>4,800,000</i></b>	<b><i>1,000,000</i></b>	<b><i>4,800,000</i></b>
<b>2101</b>	<b>SALARY</b>	<b>4,800,000</b>	<b>4,800,000</b>	<b>1,000,000</b>	<b>4,800,000</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>4,800,000</b>	<b>4,800,000</b>	<b>1,000,000</b>	<b>4,800,000</b>
21010104	AUXILLARY STAFF	4,800,000	4,800,000	1,000,000	4,800,000
<b>22</b>	<b><i>OTHER RECURRENT COSTS</i></b>	<b><i>149,828,000</i></b>	<b><i>81,828,000</i></b>	<b><i>11,600,000</i></b>	<b><i>149,828,000</i></b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>149,828,000</b>	<b>81,828,000</b>	<b>11,600,000</b>	<b>149,828,000</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>17,400,000</b>	<b>7,400,000</b>	<b>1,433,000</b>	<b>17,400,000</b>
22020102	TRAVEL AND TRANSPORT - OTHERS	2,400,000	2,400,000	1,433,000	2,400,000
22020104	INTERNATIONAL TRAVEL AND TRANSPORT - OTHERS	15,000,000	5,000,000	0	15,000,000
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>1,970,000</b>	<b>1,970,000</b>	<b>1,205,000</b>	<b>1,970,000</b>
22020203	WATER RATE	50,000	50,000	0	50,000
22020204	ELECTRICITY BILL/CHARGES	960,000	960,000	740,000	960,000
22020205	TELEPHONE CHARGES	960,000	960,000	465,000	960,000
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>2,858,000</b>	<b>2,858,000</b>	<b>1,255,000</b>	<b>2,858,000</b>
22020301	OFFICE STATIONERY/COMPUTER CONSUMABLE	858,000	858,000	670,000	858,000
22020323	OFFICE AND GENERAL EXPENSES	2,000,000	2,000,000	585,000	2,000,000
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>25,000,000</b>	<b>15,000,000</b>	<b>2,129,000</b>	<b>25,000,000</b>
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	2,500,000	2,500,000	180,000	2,500,000
22020402	MAINTENANCE OF OFFICE FURNITURE AND FITTINGS	19,500,000	9,500,000	1,949,000	19,500,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	3,000,000	3,000,000	0	3,000,000
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>15,000,000</b>	<b>7,000,000</b>	<b>912,000</b>	<b>15,000,000</b>



## KOGI STATE 2024 DRAFT BUDGET ESTIMATES, DETAILS ANALYSIS.



22020508	WOMEN IN AGRICULTURE/PWD ENTREPRENEUR EMPOWERMENT	5,000,000	2,000,000	210,000	5,000,000
22020511	WORKSHOPS, SEMINARS & CONFERENCES	10,000,000	5,000,000	702,000	10,000,000
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>10,000,000</b>	<b>5,000,000</b>	<b>0</b>	<b>10,000,000</b>
22020625	ASSISTANCE TO N.Y.S.C/FINANCIAL ASSISTANCE TO CSOs/NGOs/ASSISTANCE TO STUDENTS' ASSOCIATION	10,000,000	5,000,000	0	10,000,000
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>3,000,000</b>	<b>3,000,000</b>	<b>311,000</b>	<b>3,000,000</b>
22020702	LEGAL SERVICES/PREROGATIVE OF MERCYEXPENSES/IMPLEMENTATION OF ACJ LAW 2017	3,000,000	3,000,000	311,000	3,000,000
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>2,000,000</b>	<b>2,000,000</b>	<b>180,000</b>	<b>2,000,000</b>
22020801	MOTOR VEHICLE FUEL COST	2,000,000	2,000,000	180,000	2,000,000
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>72,600,000</b>	<b>37,600,000</b>	<b>4,175,000</b>	<b>72,600,000</b>
22021001	HONORARIUM, REFRESHMENT, MEALS, WELFARE PACKAGES AND HOSPITALITY	7,000,000	7,000,000	120,000	7,000,000
22021002	POSTAGES, PUBLICITY AND ADVERTISEMENT	5,000,000	5,000,000	1,105,000	5,000,000
22021003	CELEBRATION/REMEMBRANCE DAY	10,000,000	5,000,000	0	10,000,000
22021004	AWARENESS, ENLIGHTMENT AND SENSITIZATION	2,000,000	2,000,000	0	2,000,000
22021007	EMPOWERMENT/ENHANCEMENT PROGRAMME FOR PERSON WITH DISABILITY	32,000,000	12,000,000	2,950,000	32,000,000
22021010	ALL SPORT COMPETITION EXPENSES	15,000,000	5,000,000	0	15,000,000
22021019	BURIAL EXPENSES	1,000,000	1,000,000	0	1,000,000
22021042	HOSTING OF THE STATE WEBSITE EXPENSES/WEBSITE DEVELOPMENT AND MAINTENANCE	600,000	600,000	0	600,000
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>54,800,000</b>	<b>14,800,000</b>	<b>0</b>	<b>126,400,000</b>
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>40,000,000</b>	<b>0</b>	<b>0</b>	<b>100,000,000</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>40,000,000</b>	<b>0</b>	<b>0</b>	<b>100,000,000</b>
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	40,000,000	0	0	100,000,000
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>14,800,000</b>	<b>14,800,000</b>	<b>0</b>	<b>26,400,000</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>14,800,000</b>	<b>14,800,000</b>	<b>0</b>	<b>26,400,000</b>



## KOGI STATE 2024 DRAFT BUDGET ESTIMATES, DETAILS ANALYSIS.



23030117	REPAIR/MAINTENANCE OF FURNITURE /FITTINGS	14,800,000	14,800,000	0	26,400,000
<b>051400200100 KOGI STATE OFFICE FOR DISABILITY AFFAIRS</b>					
Code	Description	2023 Original Budget	2023 Revised Budget	2023 Perf @ Sept	2024 Proposed Budget
710	SOCIAL PROTECTION	209,428,000	101,428,000	12,600,000	281,028,000
7104	FAMILY AND CHILDREN	209,428,000	101,428,000	12,600,000	281,028,000
71041	FAMILY AND CHILDREN	209,428,000	101,428,000	12,600,000	281,028,000

<b>051400200100 KOGI STATE OFFICE FOR DISABILITY AFFAIRS</b>								
Programme Code	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2023 Original Budget	2023 Revised Budget	2023 Perf @ Sept	2024 Proposed Budget
<b>Total</b>	-	-	-	-	<b><u>54,800,000</u></b>	14,800,000	<u>0</u>	<b><u>126,400,000</u></b>
030000020127	EQUIPPING OF REHABILITATION CENTRE FOR THE DISABLED	23030117 - REPAIR/MAINTENANCE OF FURNITURE /FITTINGS	71041 - FAMILY AND CHILDREN	12231200 - LOKOJA	6,400,000	6,400,000	0	6,400,000
030000020138	FURNISHING OF REHABILITATION CENTRE FOR THE DISABLE	23030117 - REPAIR/MAINTENANCE OF FURNITURE /FITTINGS	71041 - FAMILY AND CHILDREN	12231200 - LOKOJA	8,400,000	8,400,000	0	20,000,000
050000020127	CONSTRUCTION OF KOGI STATE REHABILITY AND SKILL ACQUISITION CENTRE FOR PERSON WITH DISABILITY	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	71041 - FAMILY AND CHILDREN	12231200 - LOKOJA	40,000,000	0	0	100,000,000



## KOGI STATE 2024 DRAFT BUDGET ESTIMATES, DETAILS ANALYSIS.



### 051700100100 MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY

Code	Description	2023 Original Budget	2023 Revised Budget	2023 Perf @ Sept	2024 Proposed Budget
<u>1</u>	<u>Revenue</u>	<u>458,988,540</u>	<u>458,988,540</u>	<u>293,260,521.55</u>	<u>294,480,000</u>
<b>12</b>	<b>INDEPENDENT REVENUE</b>	<b>458,988,540</b>	<b>458,988,540</b>	<b>293,260,521.55</b>	<b>294,480,000</b>
<b>1202</b>	<b>NON-TAX REVENUE</b>	<b>458,988,540</b>	<b>458,988,540</b>	<b>293,260,521.55</b>	<b>294,480,000</b>
<b>120201</b>	<b>LICENCES - GENERAL</b>	<b>15,000,000</b>	<b>15,000,000</b>	<b>3,756,000</b>	<b>71,480,000</b>
12020143	REGISTRATION/RENEWAL OF PRIVATE INSTITUTION FEES	15,000,000	15,000,000	3,756,000	20,000,000
12020165	SCHOOL APPROVAL ASSESSMENT	0	0	0	30,480,000
12020166	CERTIFICATE FOR APPROVED SCHOOLS	0	0	0	21,000,000
<b>120204</b>	<b>FEES - GENERAL</b>	<b>397,788,540</b>	<b>397,788,540</b>	<b>289,504,521.55</b>	<b>178,000,000</b>
12020421	CONTRACT DOCUMENT NON-REFUNDABLE TENDER FEES	1,500,000	1,500,000	0	0
12020424	FIRST SCHOOL LEAVING CERTIFICATE	176,000,000	176,000,000	0	96,000,000
12020433	EXAMINATION FEES	211,500,000	211,500,000	289,024,521.55	81,000,000
12020446	PROJECT IMPLEMENTATION COMMITTEE/PROJECT MANAGEMENT AND ADMINISTRATIVE FEE	1,038,540	1,038,540	0	0
12020468	ESTABLISHMENT OF NURSERY/PRIMARY SCHOOL PROCESSING FEES	7,750,000	7,750,000	480,000	1,000,000
<b>120205</b>	<b>FINES - GENERAL</b>	<b>45,000,000</b>	<b>45,000,000</b>	<b>0</b>	<b>45,000,000</b>
12020510	PENALTY FOR UNREGISTERED SCHOOLS	45,000,000	45,000,000	0	45,000,000
<b>120207</b>	<b>EARNINGS -GENERAL</b>	<b>1,200,000</b>	<b>1,200,000</b>	<b>0</b>	<b>0</b>
12020704	GAMES/SPORT LEVY FEES	1,200,000	1,200,000	0	0

### 051700100100 MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY

Code	Description	2023 Original Budget	2023 Revised Budget	2023 Perf @ Sept	2024 Proposed Budget
<u>2</u>	<u>EXPENDITURES</u>	<u>7,885,225,545</u>	<u>3,266,893,541</u>	<u>267,692,125.14</u>	<u>6,642,631,492</u>
<b>21</b>	<b>PERSONNEL COST</b>	<b>214,203,616</b>	<b>214,203,616</b>	<b>164,096,654.84</b>	<b>246,094,218</b>



## KOGI STATE 2024 DRAFT BUDGET ESTIMATES, DETAILS ANALYSIS.



<b>2101</b>	<b>SALARY</b>	<b>214,203,616</b>	<b>214,203,616</b>	<b>164,096,654.84</b>	<b>246,094,218</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>214,203,616</b>	<b>214,203,616</b>	<b>164,096,654.84</b>	<b>246,094,218</b>
21010101	SALARY	214,203,616	214,203,616	164,096,654.84	246,094,218
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>290,749,925</b>	<b>213,749,925</b>	<b>84,938,570.30</b>	<b>375,500,000</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>290,749,925</b>	<b>213,749,925</b>	<b>84,938,570.30</b>	<b>375,500,000</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>26,000,000</b>	<b>9,000,000</b>	<b>3,839,000</b>	<b>26,000,000</b>
22020101	LOCAL TRAVELS AND TRANSPORT - TRAINING	15,000,000	6,000,000	2,679,500	15,000,000
22020102	TRAVEL AND TRANSPORT - OTHERS	11,000,000	3,000,000	1,159,500	11,000,000
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>3,500,000</b>	<b>3,500,000</b>	<b>276,889.81</b>	<b>3,500,000</b>
22020204	ELECTRICITY BILL/CHARGES	3,000,000	3,000,000	167,589.81	3,000,000
22020205	TELEPHONE CHARGES	500,000	500,000	109,300	500,000
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>15,100,000</b>	<b>15,100,000</b>	<b>3,317,630</b>	<b>15,100,000</b>
22020301	OFFICE STATIONERY/COMPUTER CONSUMABLE	3,000,000	3,000,000	640,030	3,000,000
22020302	NEWSPAPERS, MAGAZINES, JOURNALS AND PERIODICALS	100,000	100,000	0	100,000
22020321	MEDICAL EXPENSES IN SCHOOLS/SCHOOL HEALTH INSPECTORATE SERVICES/INSPECTORATE SERVICES	3,000,000	3,000,000	0	3,000,000
22020323	OFFICE AND GENERAL EXPENSES	9,000,000	9,000,000	2,677,600	9,000,000
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>13,000,000</b>	<b>13,000,000</b>	<b>3,541,840</b>	<b>13,000,000</b>
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	8,000,000	8,000,000	1,749,500	8,000,000
22020405	MAINTENANCE OF OFFICE EQUIPMENT	3,000,000	3,000,000	1,264,640	3,000,000
22020413	MAINTENANCE AND RUNNING COSTS OF JETS PROG.	2,000,000	2,000,000	527,700	2,000,000
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>114,000,000</b>	<b>84,000,000</b>	<b>56,001,460.49</b>	<b>154,000,000</b>
22020501	LOCAL TRAINING	10,000,000	10,000,000	0	10,000,000
22020511	WORKSHOPS, SEMINARS & CONFERENCES	4,000,000	4,000,000	3,979,500	4,000,000
22020519	CONDUCT OF EXAMS EXPENSES	100,000,000	70,000,000	52,021,960.49	140,000,000
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>58,149,925</b>	<b>38,149,925</b>	<b>11,037,550</b>	<b>82,900,000</b>



## KOGI STATE 2024 DRAFT BUDGET ESTIMATES, DETAILS ANALYSIS.



22020606	MONITORING & EVALUATION SYSTEM	7,900,000	7,900,000	1,200,000	7,900,000
22020612	SCIENCE & TECHNICAL, ART EXHIBITIONS/ANNUAL TRADE FAIR FOR EXHIBITION OF PRODUCTS MADE BY PEOPLE WITH DISABILITY	1,000,000	1,000,000	0	1,000,000
22020616	STUDENT EXCHANGE PROGRAMME	10,000,000	10,000,000	9,693,550	40,000,000
22020617	FRENCH PROGRAMME AND LOCAL LANGUAGE DEVELOPMENT	30,249,925	10,249,925	0	20,000,000
22020646	SCHOOL SOCIAL WORKS (COUNSELLING)	3,000,000	3,000,000	74,000	3,000,000
22020660	HEALTH INTERVENTIONS PROGRAMME TO KOGI STATE	4,000,000	4,000,000	70,000	4,000,000
22020680	PARTICIPATION IN TRADE FAIRS (BOTH ZONAL & INTERNATIONAL)	2,000,000	2,000,000	0	2,000,000
22020691	GENDER-BASED VIOLENCE(GBV) RESPONSIVE SERVICE DELIVERY	0	0	0	5,000,000
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>3,000,000</b>	<b>3,000,000</b>	<b>0</b>	<b>3,000,000</b>
22020701	CONSULTANCY SERVICES/FINANCIAL CONSULTING	2,000,000	2,000,000	0	2,000,000
22020705	STATISTICAL INVESTIGATION/DATA COLLECTION	1,000,000	1,000,000	0	1,000,000
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>58,000,000</b>	<b>48,000,000</b>	<b>6,924,200</b>	<b>78,000,000</b>
22021001	HONORARIUM, REFRESHMENT, MEALS, WELFARE PACKAGES AND HOSPITALITY	42,000,000	32,000,000	6,099,700	12,000,000
22021002	POSTAGES, PUBLICITY AND ADVERTISEMENT	1,000,000	1,000,000	130,500	1,000,000
22021004	AWARENESS, ENLIGHTMENT AND SENSITIZATION	3,000,000	3,000,000	0	3,000,000
22021005	HEALTH FACILITIES MAINTENANCE EXPENSES	2,000,000	2,000,000	0	2,000,000
22021010	ALL SPORT COMPETITION EXPENSES	3,000,000	3,000,000	0	3,000,000
22021019	BURIAL EXPENSES	500,000	500,000	75,000	500,000
22021020	NATIONAL COUNCIL ON EDUCATION/CONSUMER PROTECTION COUNCIL EXPENSES	4,000,000	4,000,000	250,000	4,000,000
22021030	WOMEN PROGRAMME (EDUCATION, HEALTH)	500,000	500,000	0	500,000
22021032	ALL FESTIVAL BOTH STATE AND NATIONAL EXPENSES	1,000,000	1,000,000	369,000	1,000,000



## KOGI STATE 2024 DRAFT BUDGET ESTIMATES, DETAILS ANALYSIS.



22021053	KOGI STATE OPEN GOVERNANCE AND ACCOUNTABILITY SYSTEM (KOGAS)	1,000,000	1,000,000	0	1,000,000
22021064	FOOD AND NUTRITION PROGRAMS	0	0	0	10,000,000
22021070	ANNUAL SCHOOL CENSUS	0	0	0	40,000,000
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>7,380,272,004</b>	<b>2,838,940,000</b>	<b>18,656,900</b>	<b>6,021,037,274</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>705,281,025</b>	<b>314,000,000</b>	<b>0</b>	<b>705,281,025</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>705,281,025</b>	<b>314,000,000</b>	<b>0</b>	<b>705,281,025</b>
23010101	PURCHASE / ACQUISITION OF LAND	20,000,000	20,000,000	0	20,000,000
23010113	PURCHASE OF COMPUTERS	44,000,000	44,000,000	0	44,000,000
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	219,800,000	150,000,000	0	219,800,000
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	250,981,025	50,000,000	0	250,981,025
23010126	PURCHASE OF SPORTING / GAMING EQUIPMENT	50,000,000	0	0	50,000,000
23010132	PURCHASE OF SECURITY GADGETS	10,000,000	0	0	10,000,000
23010145	PURCHASE OF ICT INSTILLATION TOOLS/MATERIALS	100,000,000	50,000,000	0	100,000,000
23010146	PURCHASE OF MOTOR CYCLES	10,500,000	0	0	10,500,000
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>367,200,000</b>	<b>211,440,000</b>	<b>0</b>	<b>442,200,000</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>367,200,000</b>	<b>211,440,000</b>	<b>0</b>	<b>442,200,000</b>
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	15,000,000	0	0	15,000,000
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	145,760,000	75,000,000	0	145,760,000
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	60,000,000	0	0	110,000,000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	136,440,000	136,440,000	0	161,440,000
23020124	CONSTRUCTION OF MARKETS/PARKS	10,000,000	0	0	10,000,000
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>5,421,990,979</b>	<b>1,390,000,000</b>	<b>0</b>	<b>3,371,990,979</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>5,421,990,979</b>	<b>1,390,000,000</b>	<b>0</b>	<b>3,371,990,979</b>
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	5,368,490,979	1,390,000,000	0	3,318,490,979
23030110	REHABILITATION / REPAIRS - LIBRARIES	53,500,000	0	0	53,500,000
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>885,800,000</b>	<b>923,500,000</b>	<b>18,656,900</b>	<b>1,501,565,270</b>



## KOGI STATE 2024 DRAFT BUDGET ESTIMATES, DETAILS ANALYSIS.



<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>885,800,000</b>	<b>923,500,000</b>	<b>18,656,900</b>	<b>1,501,565,270</b>
23050101	RESEARCH AND DEVELOPMENT	870,800,000	908,500,000	4,305,000	1,486,565,270
23050102	COMPUTER SOFTWARE ACQUISITION	15,000,000	15,000,000	14,351,900	15,000,000
<b>051700100100 MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY</b>					
Code	Description	2023 Original Budget	2023 Revised Budget	2023 Perf @ Sept	2024 Proposed Budget
<b>709</b>	<b>EDUCATION</b>	<b>7,885,225,545</b>	<b>3,266,893,541</b>	<b>267,692,125.14</b>	<b>6,642,631,492</b>
<b>7098</b>	<b>EDUCATION N.E.C.</b>	<b>7,885,225,545</b>	<b>3,266,893,541</b>	<b>267,692,125.14</b>	<b>6,642,631,492</b>
70981	EDUCATION N.E.C	7,885,225,545	3,266,893,541	267,692,125.14	6,642,631,492

<b>051700100100 MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY</b>								
Programme Code	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2023 Original Budget	2023 Revised Budget	2023 Perf @ Sept	2024 Proposed Budget
<b>Total</b>	-	-	-	-	<b>7,380,272,004</b>	2,838,940,000	<b>18,656,900</b>	<b>6,021,037,274</b>
020000010117	CONSTRUCTION OF HEADQUARTER AND 21 OFFICES FOR QUALITY ASSURANCE AND FURNISHING	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70981 - EDUCATION N.E.C	12242200 - STATE WIDE	15,000,000	0	0	15,000,000
020000010118	STRENGTHENING OF GUARDIAN AND COUNSELLING CENTRES IN SCHOOLS	23050101 - RESEARCH AND DEVELOPMENT	70981 - EDUCATION N.E.C	12242200 - STATE WIDE	10,000,000	10,000,000	0	10,000,000
020000030108	RENOVATION COMMUNITY SECONDARY SCHOOL AGASSA AND TWO OTHERS	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70981 - EDUCATION N.E.C	12211700 - OKENE	50,000,000	0	0	50,000,000
020000030109	RENOVATION OF COMMUNITY SECONDARY OLOWA AND OTHERS	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70981 - EDUCATION N.E.C	12220500 - DEKINA	6,000,000	0	0	6,000,000
050000010103	GOVERNMENT INTERVENTION ON PAYMENT OF WAEC FEES, JAMB/SCHOLARSHIP (SIP)	23050101 - RESEARCH AND DEVELOPMENT	70981 - EDUCATION N.E.C	12242200 - STATE WIDE	100,000,000	500,000,000	0	700,000,000
050000010104	SUPPLY OF SCIENCE, TECHNICAL AND VOCATIONAL EQUIPMENT TO 21 GOVERNMENT SCIENCE AND TECHNICAL COLLEGES AND 21 GOVERNMENT SCHOOLS IN 21 LGA.	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	70981 - EDUCATION N.E.C	12242200 - STATE WIDE	50,000,000	0	0	50,000,000



## KOGI STATE 2024 DRAFT BUDGET ESTIMATES, DETAILS ANALYSIS.



050000010106	RENOVATION OF SCHOOL BUILDINGS, (PRIMARY & POST PRIMARY) SUBEB	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70981 - EDUCATION N.E.C	12242200 - STATE WIDE	0	0	0	0
050000010107	SUPPLY OF CUSTOMIZED TEXT BOOKS TO SCHOOLS (MOEHQ) INCLUDING INSTRUCTIONAL MATERIALS	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	70981 - EDUCATION N.E.C	12242200 - STATE WIDE	50,981,025	0	0	50,981,025
050000010115	MATHS IMPROVEMENT PROJECT	23050101 - RESEARCH AND DEVELOPMENT	70981 - EDUCATION N.E.C	12242200 - STATE WIDE	20,000,000	0	0	20,000,000
050000010116	EDUCATION SECTOR ANALYSIS/DEVELOPMENT/REVIEW OF STATE MINISTERIAL STRATEGIC PLAN	23050101 - RESEARCH AND DEVELOPMENT	70981 - EDUCATION N.E.C	12242200 - STATE WIDE	10,000,000	10,000,000	0	20,000,000
050000010121	RENOVATION OF STATE LIBRARY COMPLEX/PROVISION OF READERS INFRASTRUCTURE AND BOOKS	23030110 - REHABILITATION / REPAIRS - LIBRARIES	70981 - EDUCATION N.E.C	12242200 - STATE WIDE	53,500,000	0	0	53,500,000
050000010122	EDUCATION MANAGEMENT INFORMATION SYSTEM (NEMIS) MOE HEADQUARTERS	23050102 - COMPUTER SOFTWARE ACQUISITION	70981 - EDUCATION N.E.C	12231200 - LOKOJA	15,000,000	15,000,000	14,351,900	15,000,000
050000010124	EDUCATION FOR ALL/SDG4	23050101 - RESEARCH AND DEVELOPMENT	70981 - EDUCATION N.E.C	12242200 - STATE WIDE	10,000,000	0	4,305,000	10,000,000
050000010128	STATE EDUCATION SUMMIT AND SECTOR PLAN (SESP)	23050101 - RESEARCH AND DEVELOPMENT	70981 - EDUCATION N.E.C	12242200 - STATE WIDE	30,000,000	30,000,000	0	30,000,000
050000010129	PROCUREMENT OF SPORT EQUIPMENT AND ORGANISING COMPETITIONS IN SCHOOLS	23010126 - PURCHASE OF SPORTING / GAMING EQUIPMENT	70981 - EDUCATION N.E.C	12242200 - STATE WIDE	50,000,000	0	0	50,000,000
050000010130	ESTABLISHMENT OF SCHOOL BASE COMMITTEE IN 285 GRANT AIDED SECONDARY SCHOOLS	23050101 - RESEARCH AND DEVELOPMENT	70981 - EDUCATION N.E.C	12242200 - STATE WIDE	7,500,000	7,500,000	0	7,500,000
050000010131	EDUCATION RESOURCE CENTRE	23050101 - RESEARCH AND DEVELOPMENT	70981 - EDUCATION N.E.C	12242200 - STATE WIDE	50,000,000	50,000,000	0	50,000,000
050000010140	KOGI WIDE ACADEMIC EXCELLENCE COMPETITION (4TH EDITION)	23050101 - RESEARCH AND DEVELOPMENT	70981 - EDUCATION N.E.C	12242200 - STATE WIDE	10,000,000	10,000,000	0	10,000,000
050000010141	RENOVATION/REHABILITATION OF SCHOOLS AND PERIMETER FENCING ACROSS THE STATE (ALL LGA)	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70981 - EDUCATION N.E.C	12242200 - STATE WIDE	300,000,000	50,000,000	0	210,000,000
050000010143	GOVERNMENT INTERVENTION ON SCIENCE, E-LIBRARY, CBT CENTRES (SIP)	23010145 - PURCHASE OF ICT INSTILLATION TOOLS/MATERIALS	70981 - EDUCATION N.E.C	12242200 - STATE WIDE	50,000,000	50,000,000	0	50,000,000
050000010144	STATE SUBSIDY FOR STATE EXAMINATION: BASIC 6 EVALUATION EXAMINATION	23050101 - RESEARCH AND DEVELOPMENT	70981 - EDUCATION N.E.C	12242200 - STATE WIDE	46,000,000	46,000,000	0	46,000,000
050000010145	PROVISION OF EQUAL ACCESS TO QUALITY EDUCATION (ECCDE/BASIC)	23050101 - RESEARCH AND DEVELOPMENT	70981 - EDUCATION N.E.C	12242200 - STATE WIDE	50,000,000	50,000,000	0	50,000,000
050000010146	INCLUSIVE EDUCATION (LEARNERS WITH SPECIAL NEEDS)	23050101 - RESEARCH AND DEVELOPMENT	70981 - EDUCATION N.E.C	12242200 - STATE WIDE	50,000,000	25,000,000	0	50,000,000
050000010147	GIRLS CHILD EDUCATION IN UBE/POST BASIC	23050101 - RESEARCH AND DEVELOPMENT	70981 - EDUCATION N.E.C	12242200 - STATE WIDE	50,000,000	10,000,000	0	50,000,000



## KOGI STATE 2024 DRAFT BUDGET ESTIMATES, DETAILS ANALYSIS.



050000010148	REDUCTION OF OUT OF SCHOOL CHILDREN RATE FROM 60% TO 35% PROGRAMME	23050101 - RESEARCH AND DEVELOPMENT	70981 - EDUCATION N.E.C	12242200 - STATE WIDE	50,000,000	10,000,000	0	50,000,000
050000010149	E-LEARNING/LESSON PROGRAMME FOR STUDENTS PUPILS AND STUDENTS IN THE THREE SENATORIAL DISTRICTS	23050101 - RESEARCH AND DEVELOPMENT	70981 - EDUCATION N.E.C	12242200 - STATE WIDE	167,300,000	0	0	167,300,000
050000010150	RENOVATION/REMODELLING OF SECONDARY SCHOOLS ACROSS THE STATE	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70981 - EDUCATION N.E.C	12242200 - STATE WIDE	4,202,490,979	800,000,000	0	2,202,490,979
050000020106	PROVISION FOR STUDENT FINANCING (BURSARY AWARD) FOR EDUCATION DEVELOPMENT	23050101 - RESEARCH AND DEVELOPMENT	70981 - EDUCATION N.E.C	12242200 - STATE WIDE	50,000,000	50,000,000	0	50,000,000
050000020153	PROVISION OF LEARNING INFRASTRUCTURE IN PUBLIC SCHOOLS	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	70981 - EDUCATION N.E.C	12242200 - STATE WIDE	50,000,000	50,000,000	0	50,000,000
050000020154	ESTABLISHMENT OF KOGI STATE UNIVERSITY, KABBA	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70981 - EDUCATION N.E.C	12210100 - ADAVI	0	0	0	0
050000020155	DISINFECTANT OF SCHOOLS, MOTORIZED BOREHOLE FOR WATER SUPPLY IN SCHOOLS AND ADVOCACY ON BACK-TO-SCHOOL	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70981 - EDUCATION N.E.C	12242200 - STATE WIDE	70,760,000	0	0	70,760,000
050000020156	CONSTRUCTION OF VIP TOILETS AND SANITATION FOR SCHOOLS	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70981 - EDUCATION N.E.C	12242200 - STATE WIDE	136,440,000	136,440,000	0	136,440,000
050000020157	INFRARED THERMOMETER FOR TEMPERATURE READING AND FIRST AIDS KITS	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	70981 - EDUCATION N.E.C	12242200 - STATE WIDE	19,800,000	0	0	19,800,000
050000020170	ESTABLISHMENT EJEGBO COMMUNITY SECONDARY SCHOOL	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70981 - EDUCATION N.E.C	12242200 - STATE WIDE	40,000,000	0	0	40,000,000
050000020172	PROVISION OF SECURITY GADGETS AND SEFETY MATERIAL IN PUBLIC SCHOOLS	23010132 - PURCHASE OF SECURITY GADGETS	70981 - EDUCATION N.E.C	12242200 - STATE WIDE	10,000,000	0	0	10,000,000
050000020173	PROVISION OF EQUIPMENT AND LEARNIG MATERIALS TO AIDS GENDER ISSUES IN BASIC AND POST BASIC EDUCATION	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	70981 - EDUCATION N.E.C	12242200 - STATE WIDE	100,000,000	100,000,000	0	100,000,000
050000040102	ACCREDITATION OF TECHNICAL SCHOOLS COURSES (ANKPA, IDAH, OBOROKE AND MOPA)	23050101 - RESEARCH AND DEVELOPMENT	70981 - EDUCATION N.E.C	12242200 - STATE WIDE	40,000,000	40,000,000	0	40,000,000
050000040103	ESTABLISHMENT OF SCIENCE & TECHNOLOGY DEVELOPMENT PROJECTS	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70981 - EDUCATION N.E.C	12242200 - STATE WIDE	0	0	0	0
050000040106	PREPARATION OF SCHOOL LANDS FOR AGRICULTURE AND AGRICULTURAL VOCATIONAL COURSES	23010101 - PURCHASE / ACQUISITION OF LAND	70981 - EDUCATION N.E.C	12242200 - STATE WIDE	20,000,000	20,000,000	0	20,000,000
050000040108	RENOVATION/UPGRADING OF EXISTING TECHNICAL SCHOOLS (ANKPA, IDAH, OBOROKE AND MOPA)	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70981 - EDUCATION N.E.C	12242200 - STATE WIDE	270,000,000	0	0	270,000,000



## KOGI STATE 2024 DRAFT BUDGET ESTIMATES, DETAILS ANALYSIS.



050000040112	PROVISION OF VOCATIONAL SKILLS EQUIPMENT TO 21 LGAS SKILL CENTRES FOR YOUTHS AND ADULT EDUCATION	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	70981 - EDUCATION N.E.C	12242200 - STATE WIDE	50,000,000	0	0	50,000,000
050000040113	PROVISION OF MOTORCYCLES FOR 21 AREA EVALUATORS (INSPECTORS) IN 21 LGAS	23010146 - PURCHASE OF MOTOR CYCLES	70981 - EDUCATION N.E.C	12242200 - STATE WIDE	10,500,000	0	0	10,500,000
050000040114	RENOVATIONS AND EXPANSION OF LEARNING ENVIRONMENT IN 42 SCHOOLS 2 PER LGA (GYB LAGACY/MODEL SCHOOL PROJECTS)	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70981 - EDUCATION N.E.C	12242200 - STATE WIDE	100,000,000	100,000,000	0	100,000,000
050000040115	SCHOLARSHIP FOR TEACHERS IN TRAINNING/MEDICINE STUDENTS FARMED OUT IN OTHER UNIVERSITY	23050101 - RESEARCH AND DEVELOPMENT	70981 - EDUCATION N.E.C	12242200 - STATE WIDE	50,000,000	0	0	50,000,000
050000040116	PROVISION OF CURRICULUMS AND TEACHING AIDS FOR MASS LITERACY	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	70981 - EDUCATION N.E.C	12242200 - STATE WIDE	50,000,000	50,000,000	0	50,000,000
050000040117	RENOVATION OF ABDULAZIZ ATTA MEMORIAL SCHOOL, OKENE	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70981 - EDUCATION N.E.C	12211700 - OKENE	200,000,000	200,000,000	0	200,000,000
050000040118	RENOVATION OF GSS OGAMINANA, ADAVI	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70981 - EDUCATION N.E.C	12210100 - ADAVI	100,000,000	100,000,000	0	100,000,000
050000040119	RENOVATION OF OKENE SECONDARY SCHOOL	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70981 - EDUCATION N.E.C	12211700 - OKENE	75,000,000	75,000,000	0	75,000,000
050000040121	UPGRADING OF SCIENCE LABORATORY IN ALL SPECIAL SCIENCE SECONDARY SCHOOLS	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70981 - EDUCATION N.E.C	12242200 - STATE WIDE	65,000,000	65,000,000	0	65,000,000
050000040123	SPECIAL EDUCATION (LEANERS WITH SPECIAL NEED)	23050101 - RESEARCH AND DEVELOPMENT	70981 - EDUCATION N.E.C	12242200 - STATE WIDE	50,000,000	50,000,000	0	50,000,000
050000040125	SUPPLY OF EQUIPMENT TO THE WORKSHOP OF GOVERNMENT TECHNICAL SCHOOLS	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	70981 - EDUCATION N.E.C	12242200 - STATE WIDE	100,000,000	0	0	100,000,000
050000040156	HUMAN CAPITAL DEVELOPMENT(HCD) SENSITIZATION, ADVOCACY, TRAINING ON CAPACITY BUILDING AND DEVELOPMENT	23050101 - RESEARCH AND DEVELOPMENT	70981 - EDUCATION N.E.C	12242200 - STATE WIDE	10,000,000	10,000,000	0	10,000,000
100000010137	RENOVATION ,SINKING OF BOREHOLE AND PROVISION OF DESK IN GOVERNMENT GIRLS MODEL SCIENCE SECONDARY SCHOOL, OGBONICHA	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70981 - EDUCATION N.E.C	12242200 - STATE WIDE	75,000,000	75,000,000	0	75,000,000
110000010124	PROVISION OF 2 NOS OF COMPUTERS, PRINTERS, PHOTOCOPIERS AND OTHERS ACCESSORIES FOR MINISTRY OF EDUCATION HEADQUARTERS	23010113 - PURCHASE OF COMPUTERS	70981 - EDUCATION N.E.C	12242200 - STATE WIDE	10,000,000	10,000,000	0	10,000,000
110000010126	GOVERNMENT INTERVENTION ON ICT PARK/HUB (SIP)	23010145 - PURCHASE OF ICT INSTILLATION TOOLS/MATERIALS	70981 - EDUCATION N.E.C	12242200 - STATE WIDE	50,000,000	0	0	50,000,000



## KOGI STATE 2024 DRAFT BUDGET ESTIMATES, DETAILS ANALYSIS.



110000010128	COMPUTERISATION IN 21 CENTRES	23010113 - PURCHASE OF COMPUTERS	70981 - EDUCATION N.E.C	12242200 - STATE WIDE	34,000,000	34,000,000	0	34,000,000
130000010183	CONSTRUCTION OF ADDITIONAL OFFICE COMPLEX FOR MINISTRY OF EDUCATION AND RENOVATION OF UPSTAIRS BLOCK.	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70981 - EDUCATION N.E.C	12242200 - STATE WIDE	10,000,000	0	0	10,000,000
130000010184	RESTRUCTURING OF THE GENERAL STORE AT THE MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY HEADQUARTER.	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70981 - EDUCATION N.E.C	12242200 - STATE WIDE	10,000,000	0	0	10,000,000
130000010186	STAFF TRAINING	23050101 - RESEARCH AND DEVELOPMENT	70981 - EDUCATION N.E.C	12242200 - STATE WIDE	10,000,000	0	0	10,000,000
130000020115	CONSTRUCTION OF BIO-TECH PRODUCTION PROJECTS CENTRE (SOAP, HAND SANITIZER ETC)	23020124 - CONSTRUCTION OF MARKETS/PARKS	70981 - EDUCATION N.E.C	12242200 - STATE WIDE	10,000,000	0	0	10,000,000
050000020181	ESTABLISHMENT OF NATIONAL SENIOR SECONDARY EDUCATION COMMISSION (NSSEC)	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70981 - EDUCATION N.E.C	12242200 - STATE WIDE	0	0	0	25,000,000
050000040137	NUT 5HRN. 5.2.8 TRAINING OF TEACHERS/CAREGIVERS ON PRACTICES AND TABOOS THAT AFFECTS NUTRITIONAL STATUS OF WOMEN AND ADOLESCENT GIRLS HEALTH AND HYGIENE	23050101 - RESEARCH AND DEVELOPMENT	70981 - EDUCATION N.E.C	12231200 - LOKOJA	0	0	0	4,058,260
050000040138	NUT 5HRN. 5.2.9 TRAINING OF PEER EDUCATORS ( ADOLESCENT AND YOUNG GIRLS) ON PRACTICES AND TABOOS THAT AFFECTS NUTRITIONAL STATUS OF WOMEN AND ADOLESCENT GIRLS HEALTH AND HYGIENE	23050101 - RESEARCH AND DEVELOPMENT	70981 - EDUCATION N.E.C	12231200 - LOKOJA	0	0	0	1,707,010
050000010152	ESTABLISHMENT OF GOVERNMENT DAY SECONDARY SCHOOL, ZANGO DAJI C4	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70981 - EDUCATION N.E.C	12210100 - ADAVI	0	0	0	50,000,000
050000010153	RENOVATION OF ECWA SECONDARY SCHOOL, MOPA C4	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70981 - EDUCATION N.E.C	12231300 - MOPA-AMURO	0	0	0	20,000,000
050000010126	RENOVATION OF PUBLIC PRIMARY SCHOOLS IN ISANLU C4	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70981 - EDUCATION N.E.C	12232000 - YAGBA EAST	0	0	0	20,000,000



## KOGI STATE 2024 DRAFT BUDGET ESTIMATES, DETAILS ANALYSIS.



### 051700200100 STATE UNIVERSAL BASIC EDUCATION BOARD

Code	Description	2023 Original Budget	2023 Revised Budget	2023 Perf @ Sept	2024 Proposed Budget
<b>1</b>	<b><i>Revenue</i></b>	<b><i>763,125,550</i></b>	<b><i>763,125,550</i></b>	<b><i>597,589,167.85</i></b>	<b><i>1,213,577,904</i></b>
<b>12</b>	<b><i>INDEPENDENT REVENUE</i></b>	<b><i>13,125,550</i></b>	<b><i>13,125,550</i></b>	<b><i>4,230,000</i></b>	<b><i>9,125,550</i></b>
<b>1202</b>	<b><i>NON-TAX REVENUE</i></b>	<b><i>13,125,550</i></b>	<b><i>13,125,550</i></b>	<b><i>4,230,000</i></b>	<b><i>9,125,550</i></b>
<b>120204</b>	<b><i>FEES - GENERAL</i></b>	<b><i>13,125,550</i></b>	<b><i>13,125,550</i></b>	<b><i>4,225,000</i></b>	<b><i>9,125,550</i></b>
12020421	CONTRACT DOCUMENT NON-REFUNDABLE TENDER FEES	13,125,550	13,125,550	4,225,000	9,125,550
<b>120207</b>	<b><i>EARNINGS -GENERAL</i></b>	<b><i>0</i></b>	<b><i>0</i></b>	<b><i>5,000</i></b>	<b><i>0</i></b>
12020749	OTHERS EARNINGS FROM KOGI STATE GOVERNMENT OWNED PARASTATALS/AGENCIES	0	0	5,000	0
<b>13</b>	<b><i>AID AND GRANTS</i></b>	<b><i>750,000,000</i></b>	<b><i>750,000,000</i></b>	<b><i>593,359,167.85</i></b>	<b><i>1,204,452,354</i></b>
<b>1302</b>	<b><i>GRANTS</i></b>	<b><i>750,000,000</i></b>	<b><i>750,000,000</i></b>	<b><i>593,359,167.85</i></b>	<b><i>1,204,452,354</i></b>
<b>130201</b>	<b><i>DOMESTIC GRANTS</i></b>	<b><i>539,519,000</i></b>	<b><i>539,519,000</i></b>	<b><i>593,359,167.85</i></b>	<b><i>1,204,452,354</i></b>
13020102	CAPITAL GRANTS FROM FGN	539,519,000	539,519,000	593,359,167.85	1,204,452,354
<b>130202</b>	<b><i>FOREIGN GRANTS</i></b>	<b><i>210,481,000</i></b>	<b><i>210,481,000</i></b>	<b><i>0</i></b>	<b><i>0</i></b>
13020201	CURRENT FOREIGN GRANTS	210,481,000	210,481,000	0	0

### 051700200100 STATE UNIVERSAL BASIC EDUCATION BOARD

Code	Description	2023 Original Budget	2023 Revised Budget	2023 Perf @ Sept	2024 Proposed Budget
<b>2</b>	<b><i>EXPENDITURES</i></b>	<b><i>1,735,073,100</i></b>	<b><i>1,735,073,100</i></b>	<b><i>928,719,061.36</i></b>	<b><i>2,898,613,023</i></b>
<b>21</b>	<b><i>PERSONNEL COST</i></b>	<b><i>197,793,644</i></b>	<b><i>197,793,644</i></b>	<b><i>158,369,622.64</i></b>	<b><i>252,428,859</i></b>
<b>2101</b>	<b><i>SALARY</i></b>	<b><i>197,793,644</i></b>	<b><i>197,793,644</i></b>	<b><i>158,369,622.64</i></b>	<b><i>252,428,859</i></b>
<b>210101</b>	<b><i>SALARIES AND WAGES</i></b>	<b><i>197,793,644</i></b>	<b><i>197,793,644</i></b>	<b><i>158,369,622.64</i></b>	<b><i>252,428,859</i></b>
21010101	SALARY	197,793,644	197,793,644	158,369,622.64	252,428,859
<b>22</b>	<b><i>OTHER RECURRENT COSTS</i></b>	<b><i>37,279,456</i></b>	<b><i>37,279,456</i></b>	<b><i>0</i></b>	<b><i>37,279,456</i></b>



## KOGI STATE 2024 DRAFT BUDGET ESTIMATES, DETAILS ANALYSIS.



<b>2202</b>	<b>OVERHEAD COST</b>	<b>37,279,456</b>	<b>37,279,456</b>	<b>0</b>	<b>37,279,456</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>5,605,200</b>	<b>5,605,200</b>	<b>0</b>	<b>5,605,200</b>
22020102	TRAVEL AND TRANSPORT - OTHERS	5,605,200	5,605,200	0	5,605,200
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>1,401,300</b>	<b>1,401,300</b>	<b>0</b>	<b>1,401,300</b>
22020203	WATER RATE	280,260	280,260	0	280,260
22020204	ELECTRICITY BILL/CHARGES	840,780	840,780	0	840,780
22020205	TELEPHONE CHARGES	280,260	280,260	0	280,260
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>2,761,560</b>	<b>2,761,560</b>	<b>0</b>	<b>2,761,560</b>
22020301	OFFICE STATIONERY/COMPUTER CONSUMABLE	1,681,560	1,681,560	0	1,681,560
22020323	OFFICE AND GENERAL EXPENSES	1,080,000	1,080,000	0	1,080,000
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>6,724,948</b>	<b>6,724,948</b>	<b>0</b>	<b>6,724,948</b>
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	5,605,200	5,605,200	0	5,605,200
22020402	MAINTENANCE OF OFFICE FURNITURE AND FITTINGS	1,119,748	1,119,748	0	1,119,748
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>2,802,600</b>	<b>2,802,600</b>	<b>0</b>	<b>2,802,600</b>
22020501	LOCAL TRAINING	2,802,600	2,802,600	0	2,802,600
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>1,681,560</b>	<b>1,681,560</b>	<b>0</b>	<b>1,681,560</b>
22020601	SECURITY SERVICES	1,681,560	1,681,560	0	1,681,560
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>1,121,040</b>	<b>1,121,040</b>	<b>0</b>	<b>1,121,040</b>
22020701	CONSULTANCY SERVICES/FINANCIAL CONSULTING	1,121,040	1,121,040	0	1,121,040
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>224,208</b>	<b>224,208</b>	<b>0</b>	<b>224,208</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)/SPECIAL CONVEYANCE & BANK CHARGES/FAAC MEETINGS	224,208	224,208	0	224,208
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>14,957,040</b>	<b>14,957,040</b>	<b>0</b>	<b>14,957,040</b>
22021001	HONORARIUM, REFRESHMENT, MEALS, WELFARE PACKAGES AND HOSPITALITY	7,670,280	7,670,280	0	7,670,280
22021002	POSTAGES, PUBLICITY AND ADVERTISEMENT	2,242,080	2,242,080	0	2,242,080
22021010	ALL SPORT COMPETITION EXPENSES	1,681,560	1,681,560	0	1,681,560



## KOGI STATE 2024 DRAFT BUDGET ESTIMATES, DETAILS ANALYSIS.



22021012	MEDICAL EXPENSES (Local & INTERNATIONAL)	2,242,080	2,242,080	0	2,242,080
22021032	ALL FESTIVAL BOTH STATE AND NATIONAL EXPENSES	280,260	280,260	0	280,260
22021033	PRINTING OF ALL ESSENTIAL DOCUMENT	840,780	840,780	0	840,780
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>1,500,000,000</b>	<b>1,500,000,000</b>	<b>770,349,438.72</b>	<b>2,608,904,708</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>210,481,000</b>	<b>210,481,000</b>	<b>0</b>	<b>200,000,000</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>210,481,000</b>	<b>210,481,000</b>	<b>0</b>	<b>200,000,000</b>
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	210,481,000	210,481,000	0	200,000,000
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>1,289,519,000</b>	<b>1,289,519,000</b>	<b>770,349,438.72</b>	<b>2,408,904,708</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>1,289,519,000</b>	<b>1,289,519,000</b>	<b>770,349,438.72</b>	<b>2,408,904,708</b>
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	1,289,519,000	1,289,519,000	770,349,438.72	2,408,904,708

### 051700200100 STATE UNIVERSAL BASIC EDUCATION BOARD

Code	Description	2023 Original Budget	2023 Revised Budget	2023 Perf @ Sept	2024 Proposed Budget
<b>709</b>	<b>EDUCATION</b>	<b>1,735,073,100</b>	<b>1,735,073,100</b>	<b>928,719,061.36</b>	<b>2,898,613,023</b>
<b>7091</b>	<b>PRE-PRIMARY AND PRIMARY EDUCATION</b>	<b>1,735,073,100</b>	<b>1,735,073,100</b>	<b>928,719,061.36</b>	<b>2,898,613,023</b>
70912	PRIMARY EDUCATION	1,735,073,100	1,735,073,100	928,719,061.36	2,898,613,023

### 051700200100 STATE UNIVERSAL BASIC EDUCATION BOARD

Programme Code	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2023 Original Budget	2023 Revised Budget	2023 Perf @ Sept	2024 Proposed Budget
<b>Total</b>	-	-	-	-	<b><u>1,500,000,000</u></b>	<b><u>1,500,000,000</u></b>	<b><u>770,349,438.72</u></b>	<b><u>2,608,904,708</u></b>
050000010106	CONSTRUCTION/RENOVATION OF SCHOOL BUILDINGS/SCHOOL FURNITURES/BOREHOLE/VIP TOILETS	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70912 - PRIMARY EDUCATION	12242200 - STATE WIDE	1,289,519,000	1,289,519,000	770,349,438.72	2,408,904,708
050000010106	SUPPLY OF TOOLS AND DRUGS TO DEWORMING SCHOOL BASED STUDENTS FROM PRIMARY1 TO JSS3 IN KOGI STATE	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70912 - PRIMARY EDUCATION	12242200 - STATE WIDE	210,481,000	210,481,000	0	200,000,000



## KOGI STATE 2024 DRAFT BUDGET ESTIMATES, DETAILS ANALYSIS.



<b>051700800100 KOGI STATE LIBRARY BOARD</b>					
Code	Description	2023 Original Budget	2023 Revised Budget	2023 Perf @ Sept	2024 Proposed Budget
<b><u>1</u></b>	<b><u>Revenue</u></b>	<b><u>500,000</u></b>	<b><u>500,000</u></b>	<b><u>570,000</u></b>	<b><u>1,350,000</u></b>
<b>12</b>	<b>INDEPENDENT REVENUE</b>	<b>500,000</b>	<b>500,000</b>	<b>570,000</b>	<b>1,350,000</b>
<b>1202</b>	<b>NON-TAX REVENUE</b>	<b>500,000</b>	<b>500,000</b>	<b>570,000</b>	<b>1,350,000</b>
<b>120207</b>	<b>EARNINGS -GENERAL</b>	<b>500,000</b>	<b>500,000</b>	<b>570,000</b>	<b>1,350,000</b>
12020749	OTHERS EARNINGS FROM KOGI STATE GOVERNMENT OWNED PARASTATALS/AGENCIES	500,000	500,000	570,000	1,350,000
<b>051700800100 KOGI STATE LIBRARY BOARD</b>					
Code	Description	2023 Original Budget	2023 Revised Budget	2023 Perf @ Sept	2024 Proposed Budget
<b><u>2</u></b>	<b><u>EXPENDITURES</u></b>	<b><u>20,059,583</u></b>	<b><u>20,059,583</u></b>	<b><u>10,506,873.26</u></b>	<b><u>20,059,583</u></b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>18,830,255</b>	<b>18,830,255</b>	<b>10,506,873.26</b>	<b>18,830,255</b>
<b>2101</b>	<b>SALARY</b>	<b>18,830,255</b>	<b>18,830,255</b>	<b>10,506,873.26</b>	<b>18,830,255</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>18,830,255</b>	<b>18,830,255</b>	<b>10,506,873.26</b>	<b>18,830,255</b>
21010101	SALARY	18,830,255	18,830,255	10,506,873.26	18,830,255
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>1,229,328</b>	<b>1,229,328</b>	<b>0</b>	<b>1,229,328</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>1,229,328</b>	<b>1,229,328</b>	<b>0</b>	<b>1,229,328</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>173,520</b>	<b>173,520</b>	<b>0</b>	<b>173,520</b>
22020102	TRAVEL AND TRANSPORT - OTHERS	99,407	99,407	0	99,407
22020108	TRAVEL OPERATION AND LOGISTICS	74,113	74,113	0	74,113
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>84,919</b>	<b>84,919</b>	<b>0</b>	<b>84,919</b>
22020201	INTERNET ACCESS CHARGES	10,276	10,276	0	10,276
22020203	WATER RATE	37,057	37,057	0	37,057
22020205	TELEPHONE CHARGES	37,586	37,586	0	37,586



## KOGI STATE 2024 DRAFT BUDGET ESTIMATES, DETAILS ANALYSIS.



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

### 051700800100 KOGI STATE LIBRARY BOARD

Code	Description	2023 Original Budget	2023 Revised Budget	2023 Perf @ Sept	2024 Proposed Budget
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## KOGI STATE 2024 DRAFT BUDGET ESTIMATES, DETAILS ANALYSIS.



<b>709</b>	<b>EDUCATION</b>	<b>20,059,583</b>	<b>20,059,583</b>	<b>10,506,873.26</b>	<b>20,059,583</b>
<b>7091</b>	<b>PRE-PRIMARY AND PRIMARY EDUCATION</b>	<b>20,059,583</b>	<b>20,059,583</b>	<b>10,506,873.26</b>	<b>20,059,583</b>
70912	PRIMARY EDUCATION	20,059,583	20,059,583	10,506,873.26	20,059,583



## KOGI STATE 2024 DRAFT BUDGET ESTIMATES, DETAILS ANALYSIS.



### 051700900100 ADULT & NON-FORMAL EDUCATION BOARD

Code	Description	2023 Original Budget	2023 Revised Budget	2023 Perf @ Sept	2024 Proposed Budget
<u>1</u>	<u>Revenue</u>	<u>55,000</u>	<u>55,000</u>	<u>0</u>	<u>70,000</u>
12	INDEPENDENT REVENUE	55,000	55,000	0	70,000
1202	NON-TAX REVENUE	55,000	55,000	0	70,000
120201	LICENCES - GENERAL	10,000	10,000	0	15,000
12020149	REGISTRATION OF POST LITERACY CLASSES (EXAM)	10,000	10,000	0	15,000
120204	FEES - GENERAL	45,000	45,000	0	55,000
12020414	EVENING CLASSES/EXTRA-MURAL CENTRES/CLASSES	25,000	25,000	0	25,000
12020441	FEES FROM VOCATIONAL IMPROVEMENT CENTRES	10,000	10,000	0	20,000
12020487	BASIC LITERACY EXAMINATION	10,000	10,000	0	10,000

### 051700900100 ADULT & NON-FORMAL EDUCATION BOARD

Code	Description	2023 Original Budget	2023 Revised Budget	2023 Perf @ Sept	2024 Proposed Budget
<u>2</u>	<u>EXPENDITURES</u>	<u>58,429,850</u>	<u>87,329,850</u>	<u>63,220,338.96</u>	<u>72,152,147</u>
21	PERSONNEL COST	42,167,408	74,167,408	62,398,338.96	54,806,396
2101	SALARY	18,167,408	18,167,408	12,398,338.96	20,763,557
210101	SALARIES AND WAGES	18,167,408	18,167,408	12,398,338.96	20,763,557
21010101	SALARY	18,167,408	18,167,408	12,398,338.96	20,763,557
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	24,000,000	56,000,000	50,000,000	34,042,839
210201	ALLOWANCES	24,000,000	56,000,000	50,000,000	34,042,839
21020108	AUXILIARY STAFF & IT STUDENTS ALLOWANCE	24,000,000	56,000,000	50,000,000	34,042,839
22	OTHER RECURRENT COSTS	16,262,442	13,162,442	822,000	17,345,751
2202	OVERHEAD COST	16,262,442	13,162,442	822,000	17,345,751
220201	TRAVEL & TRANSPORT - GENERAL	400,000	400,000	32,000	500,000



## KOGI STATE 2024 DRAFT BUDGET ESTIMATES, DETAILS ANALYSIS.



22020101	LOCAL TRAVELS AND TRANSPORT - TRAINING	400,000	400,000	32,000	500,000
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>150,000</b>	<b>150,000</b>	<b>0</b>	<b>200,000</b>
22020201	INTERNET ACCESS CHARGES	150,000	150,000	0	200,000
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>720,000</b>	<b>720,000</b>	<b>0</b>	<b>800,000</b>
22020301	OFFICE STATIONERY/COMPUTER CONSUMABLE	500,000	500,000	0	500,000
22020302	NEWSPAPERS, MAGAZINES, JOURNALS AND PERIODICALS	60,000	60,000	0	60,000
22020322	PUBLICATION OF KOGI STATE STATISTICAL YEAR BOOK/PLANNING & STATISTIC BOOKS/STATE STATISTICAL MASTER PLAN	40,000	40,000	0	40,000
22020323	OFFICE AND GENERAL EXPENSES	120,000	120,000	0	200,000
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>630,000</b>	<b>630,000</b>	<b>0</b>	<b>800,000</b>
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	400,000	400,000	0	500,000
22020402	MAINTENANCE OF OFFICE FURNITURE AND FITTINGS	100,000	100,000	0	150,000
22020404	MAINTENANCE OF PLANTS/GENERATORS	30,000	30,000	0	50,000
22020405	MAINTENANCE OF OFFICE EQUIPMENT	100,000	100,000	0	100,000
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>11,370,751</b>	<b>7,370,751</b>	<b>0</b>	<b>11,890,751</b>
22020501	LOCAL TRAINING	80,000	80,000	0	100,000
22020503	RADIO LITERACY TRAINING: TRAINING MOBILIZATION AND AIR TIME	40,000	40,000	0	100,000
22020513	MASS LITERACY PROGRAMME: BASIC LITERACY (EQUIVALENT OF PRIMARY 1 - 3)/ POST LITERACY (EQUIVALENT OF PRIMARY 4 - 6)	3,060,000	3,060,000	0	3,060,000
22020514	CONTINUE EDUCATION CLASSES (JSS EQUIVALENT TO WRITE BECE/SSS EQUIVALENT TO WRITE NECO)	3,060,000	1,060,000	0	3,500,000
22020515	VOCATIONAL SKILLS TRAINING-PRACTICAL SKILLS FOR COMMUNITES/SKILL ACQUISITION & LEARNING MATERIALS	4,530,751	2,530,751	0	4,530,751
22020519	CONDUCT OF EXAMS EXPENSES	600,000	600,000	0	600,000
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>10,000</b>	<b>10,000</b>	<b>20,000</b>	<b>25,000</b>



## KOGI STATE 2024 DRAFT BUDGET ESTIMATES, DETAILS ANALYSIS.



22020605	CLEANING, FUMIGATION, ENVIRONMENTAL SANITATION AND JANITORIAL SERVICE	10,000	10,000	20,000	25,000
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>280,000</b>	<b>1,180,000</b>	<b>742,000</b>	<b>280,000</b>
22020801	MOTOR VEHICLE FUEL COST	180,000	180,000	0	180,000
22020803	PLANTS/GENERATOR FUEL COST	100,000	1,000,000	742,000	100,000
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>10,000</b>	<b>10,000</b>	<b>28,000</b>	<b>50,000</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)/SPECIAL CONVEYANCE & BANK CHARGES/FAAC MEETINGS	10,000	10,000	28,000	50,000
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>2,691,691</b>	<b>2,691,691</b>	<b>0</b>	<b>2,800,000</b>
22021001	HONORARIUM, REFRESHMENT, MEALS, WELFARE PACKAGES AND HOSPITALITY	172,691	172,691	0	180,000
22021002	POSTAGES, PUBLICITY AND ADVERTISEMENT	100,000	100,000	0	100,000
22021003	CELEBRATION/REMEMBRANCE DAY	80,000	80,000	0	100,000
22021004	AWARENESS, ENLIGHTMENT AND SENSITIZATION	1,119,000	1,119,000	0	1,200,000
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	100,000	100,000	0	100,000
22021025	STRATEGIES DEVELOPMENT PLAN/POLICY FORMULATION EXPENSES/RESEARCH AND SURVEY	120,000	120,000	0	120,000
22021033	PRINTING OF ALL ESSENTIAL DOCUMENT	1,000,000	1,000,000	0	1,000,000

### 051700900100 ADULT & NON-FORMAL EDUCATION BOARD

Code	Description	2023 Original Budget	2023 Revised Budget	2023 Perf @ Sept	2024 Proposed Budget
709	EDUCATION	58,429,850	87,329,850	63,220,338.96	72,152,147
7095	EDUCATION NOT DEFINABLE BY LEVEL	58,429,850	87,329,850	63,220,338.96	72,152,147
70951	EDUCATION NOT DEFINABLE BY LEVEL	58,429,850	87,329,850	63,220,338.96	72,152,147



## KOGI STATE 2024 DRAFT BUDGET ESTIMATES, DETAILS ANALYSIS.



<b>051701800100 KOGI STATE POLYTECHNIC, LOKOJA</b>					
Code	Description	2023 Original Budget	2023 Revised Budget	2023 Perf @ Sept	2024 Proposed Budget
<b>1</b>	<b><i>Revenue</i></b>	<b><i>663,575,000</i></b>	<b><i>663,575,000</i></b>	<b><i>502,206,303.30</i></b>	<b><i>703,010,000</i></b>
<b>12</b>	<b><i>INDEPENDENT REVENUE</i></b>	<b><i>663,575,000</i></b>	<b><i>663,575,000</i></b>	<b><i>502,206,303.30</i></b>	<b><i>703,010,000</i></b>
<b>1202</b>	<b><i>NON-TAX REVENUE</i></b>	<b><i>663,575,000</i></b>	<b><i>663,575,000</i></b>	<b><i>502,206,303.30</i></b>	<b><i>703,010,000</i></b>
<b>120204</b>	<b><i>FEES - GENERAL</i></b>	<b><i>545,267,000</i></b>	<b><i>545,267,000</i></b>	<b><i>0</i></b>	<b><i>588,101,400</i></b>
12020409	TUITION FEES/SDC TUITION FEES	503,299,000	503,299,000	0	509,977,400
12020412	TRANSCRIPT FEES	41,768,000	41,768,000	0	78,024,000
12020421	CONTRACT DOCUMENT NON-REFUNDABLE TENDER FEES	200,000	200,000	0	100,000
<b>120206</b>	<b><i>SALES - GENERAL</i></b>	<b><i>97,308,000</i></b>	<b><i>97,308,000</i></b>	<b><i>0</i></b>	<b><i>67,100,000</i></b>
12020607	SALES OF FORMS	20,000,000	20,000,000	0	61,000,000
12020633	SALES OF STUDENT I.D. CARDS	4,500,000	4,500,000	0	6,100,000
12020644	SALE OF REGISTRATION FORMS	72,808,000	72,808,000	0	0
<b>120207</b>	<b><i>EARNINGS -GENERAL</i></b>	<b><i>21,000,000</i></b>	<b><i>21,000,000</i></b>	<b><i>502,206,303.30</i></b>	<b><i>47,808,600</i></b>
12020749	OTHERS EARNINGS FROM KOGI STATE GOVERNMENT OWNED PARASTATALS/AGENCIES	21,000,000	21,000,000	502,206,303.30	47,808,600
<b>051701800100 KOGI STATE POLYTECHNIC, LOKOJA</b>					
Code	Description	2023 Original Budget	2023 Revised Budget	2023 Perf @ Sept	2024 Proposed Budget
<b>2</b>	<b><i>EXPENDITURES</i></b>	<b><i>4,735,920,781</i></b>	<b><i>3,924,795,781</i></b>	<b><i>2,748,558,254.73</i></b>	<b><i>5,176,636,906</i></b>
<b>21</b>	<b><i>PERSONNEL COST</i></b>	<b><i>2,824,241,252</i></b>	<b><i>2,824,241,252</i></b>	<b><i>2,344,732,698.26</i></b>	<b><i>3,039,596,488</i></b>
<b>2101</b>	<b><i>SALARY</i></b>	<b><i>2,794,241,252</i></b>	<b><i>2,794,241,252</i></b>	<b><i>2,335,182,698.26</i></b>	<b><i>2,989,596,488</i></b>
<b>210101</b>	<b><i>SALARIES AND WAGES</i></b>	<b><i>2,794,241,252</i></b>	<b><i>2,794,241,252</i></b>	<b><i>2,335,182,698.26</i></b>	<b><i>2,989,596,488</i></b>
21010101	SALARY	2,752,991,252	2,752,991,252	2,317,462,859.84	2,959,596,488
21010104	AUXILLARY STAFF	41,250,000	41,250,000	17,719,838.42	30,000,000



## KOGI STATE 2024 DRAFT BUDGET ESTIMATES, DETAILS ANALYSIS.



<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>30,000,000</b>	<b>30,000,000</b>	<b>9,550,000</b>	<b>50,000,000</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>30,000,000</b>	<b>30,000,000</b>	<b>9,550,000</b>	<b>50,000,000</b>
21020105	FURNITURE ALLOWANCE	30,000,000	30,000,000	9,550,000	50,000,000
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>1,182,029,529</b>	<b>806,904,529</b>	<b>344,662,711.43</b>	<b>1,070,389,498</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>1,174,857,029</b>	<b>799,732,029</b>	<b>340,708,363.30</b>	<b>1,063,216,998</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>20,175,000</b>	<b>20,175,000</b>	<b>12,895,246</b>	<b>26,656,250</b>
22020102	TRAVEL AND TRANSPORT - OTHERS	16,725,000	16,725,000	12,895,246	20,906,250
22020104	INTERNATIONAL TRAVEL AND TRANSPORT - OTHERS	2,700,000	2,700,000	0	5,000,000
22020107	FIELD TRIP EXPENSES	750,000	750,000	0	750,000
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>38,120,500</b>	<b>38,120,500</b>	<b>26,229,316.61</b>	<b>51,481,250</b>
22020201	INTERNET ACCESS CHARGES	4,546,250	4,546,250	1,321,073.44	5,000,000
22020203	WATER RATE	1,946,250	1,946,250	0	1,946,250
22020204	ELECTRICITY BILL/CHARGES	29,628,000	29,628,000	20,331,308.17	37,035,000
22020205	TELEPHONE CHARGES	2,000,000	2,000,000	4,576,935	7,500,000
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>115,220,404</b>	<b>123,095,404</b>	<b>61,360,289.30</b>	<b>133,532,904</b>
22020301	OFFICE STATIONERY/COMPUTER CONSUMABLE	13,500,000	13,500,000	6,381,259.50	16,875,000
22020302	NEWSPAPERS, MAGAZINES, JOURNALS AND PERIODICALS	10,220,404	10,220,404	748,100	10,220,404
22020304	DRUGS AND MEDICAL SUPPLIES	16,250,000	16,250,000	3,575,486	20,312,500
22020305	UNIFORMS AND OTHER CLOTHINGS	3,125,000	18,000,000	16,453,369.90	10,000,000
22020311	WATER SPARE PARTS /CHEMICALS/OTHER REGENTS	13,875,000	6,875,000	0	13,875,000
22020312	LIBRARY EXPENSES	6,000,000	6,000,000	0	10,000,000
22020323	OFFICE AND GENERAL EXPENSES	52,250,000	52,250,000	34,202,073.90	52,250,000
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>312,071,250</b>	<b>202,071,250</b>	<b>47,720,839.53</b>	<b>319,105,625</b>
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	131,487,500	31,487,500	5,632,600	131,487,500
22020402	MAINTENANCE OF OFFICE FURNITURE AND FITTINGS	31,487,500	21,487,500	8,402,250	39,359,375
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	32,500,000	32,500,000	10,464,233.50	40,625,000



## KOGI STATE 2024 DRAFT BUDGET ESTIMATES, DETAILS ANALYSIS.



22020404	MAINTENANCE OF PLANTS/GENERATORS	13,196,250	13,196,250	2,081,200	13,196,250
22020405	MAINTENANCE OF OFFICE EQUIPMENT	12,000,000	12,000,000	1,185,000	15,000,000
22020409	WORKSHOP MAINTENANCE	12,500,000	12,500,000	4,706,400	12,500,000
22020421	MAINTENANCE OF HOSTELS	29,000,000	29,000,000	4,465,863.53	10,500,000
22020423	REPAIR AND MAINTENANCE OF BOREHOLE	7,400,000	7,400,000	534,400	9,250,000
22020424	MAINTENANCE OF OFFICE PREMISES	18,750,000	18,750,000	1,139,372.50	23,437,500
22020432	MAINTENANCE OF BROADCASTING EQUIPMENT/ ICT EQUIPMENT/GOVERNMENT HOUSE BROADBAND CONNECTIVITY AND ICT EXPENSES	7,500,000	7,500,000	0	7,500,000
22020434	ELECTRICAL INSTALLATION/REPAIRS	16,250,000	16,250,000	9,109,520	16,250,000
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>38,875,000</b>	<b>42,875,000</b>	<b>18,391,877.25</b>	<b>45,281,250</b>
22020501	LOCAL TRAINING	6,875,000	15,875,000	11,045,500	8,593,750
22020502	INTERNATIONAL TRAINING	2,500,000	2,500,000	0	2,500,000
22020511	WORKSHOPS, SEMINARS & CONFERENCES	10,750,000	5,750,000	302,202	10,750,000
22020519	CONDUCT OF EXAMS EXPENSES	18,750,000	18,750,000	7,044,175.25	23,437,500
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>333,775,000</b>	<b>149,775,000</b>	<b>54,664,582.63</b>	<b>199,855,000</b>
22020601	SECURITY SERVICES	7,500,000	15,500,000	12,425,325.03	15,000,000
22020602	OFFICE RENT	4,515,000	4,515,000	0	4,515,000
22020605	CLEANING, FUMIGATION, ENVIRONMENTAL SANITATION AND JANITORIAL SERVICE	22,545,000	30,545,000	28,504,104.60	36,000,000
22020611	PRODUCTION OF I.D CARD /STATE CALENDAR/DIARIES/NOMINAL ROLL	9,750,000	9,750,000	6,740,793	9,750,000
22020625	ASSISTANCE TO N.Y.S.C/FINANCIAL ASSISTANCE TO CSOs/NGOs/ASSISTANCE TO STUDENTS' ASSOCIATION	6,250,000	6,250,000	2,581,702	6,250,000
22020648	ACCREDITATION OF COURSES	251,000,000	51,000,000	365,148	100,500,000
22020660	HEALTH INTERVENTIONS PROGRAMME TO KOGI STATE	1,250,000	1,250,000	0	1,250,000
22020669	PAYMENT OF IJMB/GCE/WAEC/NECO (INCLUDING SCRATCH CARDS) TO KOGI STUDENTS	11,340,000	11,340,000	0	11,340,000



## KOGI STATE 2024 DRAFT BUDGET ESTIMATES, DETAILS ANALYSIS.



22020671	NANS NEWS PROCESSING/ENTERTAINMENT, PUBLIC RELATIONS AND HOSPITALITY/MEDIA EXPENSES	5,375,000	5,375,000	2,917,510	5,375,000
22020672	REFUNDS OF VARIOUS EXPENSES	1,125,000	1,125,000	80,000	1,125,000
22020678	BOOK & PROJECT ACCOUNT	6,875,000	6,875,000	0	2,500,000
22020679	REMITTANCE TO STUDENT BODIES	6,250,000	6,250,000	1,050,000	6,250,000
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>10,125,000</b>	<b>10,125,000</b>	<b>480,000</b>	<b>11,500,000</b>
22020701	CONSULTANCY SERVICES/FINANCIAL CONSULTING	3,875,000	3,875,000	0	6,500,000
22020702	LEGAL SERVICES/PREROGATIVE OF MERCYEXPENSES/IMPLEMENTATION OF ACJ LAW 2017	6,250,000	6,250,000	480,000	5,000,000
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>57,975,000</b>	<b>57,975,000</b>	<b>36,762,135.07</b>	<b>72,468,750</b>
22020801	MOTOR VEHICLE FUEL COST	9,225,000	9,225,000	7,412,068	11,531,250
22020803	PLANTS/GENERATOR FUEL COST	10,625,000	10,625,000	6,112,290	13,281,250
22020806	DIESEL EXPENSES	38,125,000	38,125,000	23,237,777.07	47,656,250
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>28,750,000</b>	<b>28,750,000</b>	<b>9,495,961.59</b>	<b>17,500,000</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)/SPECIAL CONVEYANCE & BANK CHARGES/FAAC MEETINGS	3,750,000	3,750,000	538,965.75	2,500,000
22020902	INSURANCE PREMIUM	25,000,000	25,000,000	8,956,995.84	15,000,000
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>219,769,875</b>	<b>126,769,875</b>	<b>72,708,115.32</b>	<b>185,835,969</b>
22021001	HONORARIUM, REFRESHMENT, MEALS, WELFARE PACKAGES AND HOSPITALITY	42,500,000	45,500,000	41,543,888.25	53,125,000
22021002	POSTAGES, PUBLICITY AND ADVERTISEMENT	8,562,375	8,562,375	4,854,750	8,562,375
22021004	AWARENESS, ENLIGHTMENT AND SENSITIZATION	4,375,000	4,375,000	150,000	3,500,000
22021012	MEDICAL EXPENSES (Local & INTERNATIONAL)	3,750,000	3,750,000	200,000	5,000,000
22021013	RECRUITMENT AND APPOINTMENT COST/PROMOTION EXPENSES/DISCIPLINE COST	500,000	500,000	0	625,000
22021015	SUBSCRIPTION TO PROFESSIONAL BODIES/PARLIAMENTARY/ANNUAL INTERNATIONAL BAR ASSOCIATION CONFERENCE/ANNUAL RETREAT FOR PUBLIC OFFICE HOLDERS	700,625	700,625	0	700,625



## KOGI STATE 2024 DRAFT BUDGET ESTIMATES, DETAILS ANALYSIS.



22021017	PART-TIME TEACHING/ MASS LITERACY PROGRAMME EXPENSES	648,750	648,750	500,000	648,750
22021019	BURIAL EXPENSES	2,500,000	2,500,000	875,000	1,500,000
22021021	MATRICULATION/CONVOCATION EXPENSES	116,764,375	20,764,375	1,645,650	45,955,469
22021024	ACCOUNTING FOR FIXED ASSETS/ FIXED ASSET AUDIT/ EXTERNAL AUDIT EXPENSES	3,125,000	3,125,000	3,000,000	7,500,000
22021033	PRINTING OF ALL ESSENTIAL DOCUMENT	33,125,000	33,125,000	18,242,827.07	55,500,000
22021062	SIWES SUPERVISION EXPENSES	3,218,750	3,218,750	1,696,000	3,218,750
<b>2204</b>	<b>GRANTS AND CONTRIBUTIONS GENERAL</b>	<b>7,172,500</b>	<b>7,172,500</b>	<b>3,954,348.13</b>	<b>7,172,500</b>
<b>220401</b>	<b>LOCAL GRANTS AND CONTRIBUTIONS</b>	<b>7,172,500</b>	<b>7,172,500</b>	<b>3,954,348.13</b>	<b>7,172,500</b>
22040113	GRANTS, SUBVENTION, DONATIONS & REDEMPTION OF PLEDGES	7,172,500	7,172,500	3,954,348.13	7,172,500
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>729,650,000</b>	<b>293,650,000</b>	<b>59,162,845.04</b>	<b>1,066,650,920</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>600,000,000</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>600,000,000</b>
23010105	PURCHASE OF MOTOR VEHICLES	0	0	0	600,000,000
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>667,150,000</b>	<b>231,150,000</b>	<b>47,357,371.62</b>	<b>466,650,920</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>667,150,000</b>	<b>231,150,000</b>	<b>47,357,371.62</b>	<b>466,650,920</b>
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	667,150,000	231,150,000	47,357,371.62	466,650,920
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>62,500,000</b>	<b>62,500,000</b>	<b>11,805,473.42</b>	<b>0</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>62,500,000</b>	<b>62,500,000</b>	<b>11,805,473.42</b>	<b>0</b>
23050101	RESEARCH AND DEVELOPMENT	62,500,000	62,500,000	11,805,473.42	0
<b>051701800100 KOGI STATE POLYTECHNIC, LOKOJA</b>					
Code	Description	2023 Original Budget	2023 Revised Budget	2023 Perf @ Sept	2024 Proposed Budget
<b>709</b>	<b>EDUCATION</b>	<b>4,735,920,781</b>	<b>3,924,795,781</b>	<b>2,748,558,254.73</b>	<b>5,176,636,906</b>
<b>7094</b>	<b>TERTIARY EDUCATION</b>	<b>4,735,920,781</b>	<b>3,924,795,781</b>	<b>2,748,558,254.73</b>	<b>5,176,636,906</b>



## KOGI STATE 2024 DRAFT BUDGET ESTIMATES, DETAILS ANALYSIS.



70941	FIRST STAGE OF TERTIARY EDUCATION	4,735,920,781	3,924,795,781	2,748,558,254.73	5,176,636,906
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<b>051701800100 KOGI STATE POLYTECHNIC, LOKOJA</b>								
Programme Code	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2023 Original Budget	2023 Revised Budget	2023 Perf @ Sept	2024 Proposed Budget
<b>Total</b>	-	-	-	-	<b><u>729,650,000</u></b>	293,650,000	<b><u>59,162,845.04</u></b>	<b><u>1,066,650,920</u></b>
050000020102	PROVISION OF ADDITIONAL STRUCTURES/PERIMETER FENCING/PEDESTRIAN BRIDGE AND MAINTENANCE OF EXISTING ONES AT THE KOGI STATE POLYTECHNIC LOKOJA	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70942 - SECOND STAGE OF TERTIARY EDUCATION	12242200 - STATE WIDE	318,750,000	100,750,000	47,357,371.62	360,750,920
050000020104	ACCREDITATION OF COURSES IN KOGI POLYTECHNIC, LOKOJA.	23050101 - RESEARCH AND DEVELOPMENT	70942 - SECOND STAGE OF TERTIARY EDUCATION	12242200 - STATE WIDE	62,500,000	62,500,000	11,805,473.42	0
050000020105	CONSTRUCTION/EQUIPPING OF LABORATORIES FOR ENGINEERING COURSES IN KOGI STATE POLYTECHNIC, LOKOJA	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70942 - SECOND STAGE OF TERTIARY EDUCATION	12242200 - STATE WIDE	29,650,000	29,650,000	0	28,900,000
050000020145	ESTABLISHMENT OF SCHOOL OF AGRICULTURAL ENGINEERING	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70942 - SECOND STAGE OF TERTIARY EDUCATION	12242200 - STATE WIDE	318,750,000	100,750,000	0	77,000,000
050000020179	PROVISION OF VEHICLES FOR PRINCIPAL OFFICERS. ONE PRADE VX JEEP, & FOUR[4] TOYOTA COROLLA LEATHER SEAT EXECUTIVE.	23010105 - PURCHASE OF MOTOR VEHICLES	70941 - FIRST STAGE OF TERTIARY EDUCATION	12242200 - STATE WIDE	0	0	0	400,000,000
050000020180	FAIRLY USED TOYOTA CAMRY FOR DEANS AND 19 DIRECTORS .	23010105 - PURCHASE OF MOTOR VEHICLES	70941 - FIRST STAGE OF TERTIARY EDUCATION	12242200 - STATE WIDE	0	0	0	200,000,000



## KOGI STATE 2024 DRAFT BUDGET ESTIMATES, DETAILS ANALYSIS.



### 051701900100 COLLEGE OF EDUCATION, ANKPA

Code	Description	2023 Original Budget	2023 Revised Budget	2023 Perf @ Sept	2024 Proposed Budget
<b>1</b>	<b><i>Revenue</i></b>	<b><u>114,355,500</u></b>	<b><u>114,355,500</u></b>	<b><u>50,812,420</u></b>	<b><u>126,967,550</u></b>
<b>12</b>	<b><i>INDEPENDENT REVENUE</i></b>	<b><u>114,355,500</u></b>	<b><u>114,355,500</u></b>	<b><u>50,812,420</u></b>	<b><u>126,967,550</u></b>
<b>1202</b>	<b>NON-TAX REVENUE</b>	<b>114,355,500</b>	<b>114,355,500</b>	<b>50,812,420</b>	<b>126,967,550</b>
<b>120204</b>	<b>FEES - GENERAL</b>	<b>86,905,500</b>	<b>86,905,500</b>	<b>0</b>	<b>82,374,550</b>
12020409	TUITION FEES/SDC TUITION FEES	83,905,500	83,905,500	0	78,974,550
12020412	TRANSCRIPT FEES	1,200,000	1,200,000	0	1,500,000
12020423	ACCEPTANCE OF ADMISSION LETTER	800,000	800,000	0	900,000
12020458	ACCOMMODATION FEE	1,000,000	1,000,000	0	1,000,000
<b>120207</b>	<b>EARNINGS -GENERAL</b>	<b>27,450,000</b>	<b>27,450,000</b>	<b>50,812,420</b>	<b>44,593,000</b>
12020729	EARNINGS FROM ORIGINAL CERTIFICATE	0	0	0	5,000,000
12020737	EARNINGS FROM COLLECTION OF STATEMENT OF RESULT	0	0	0	500,000
12020749	OTHERS EARNINGS FROM KOGI STATE GOVERNMENT OWNED PARASTATALS/AGENCIES	0	0	50,812,420	0
12020792	EARNINGS FROM DEMONSTRATION PRIMARY SCHOOL/SECONDARY SCHOOL	27,450,000	27,450,000	0	39,093,000

### 051701900100 COLLEGE OF EDUCATION, ANKPA

Code	Description	2023 Original Budget	2023 Revised Budget	2023 Perf @ Sept	2024 Proposed Budget
<b>2</b>	<b><i>EXPENDITURES</i></b>	<b><u>1,889,719,788</u></b>	<b><u>1,789,719,788</u></b>	<b><u>1,127,075,699.54</u></b>	<b><u>2,254,268,598</u></b>
<b>21</b>	<b><i>PERSONNEL COST</i></b>	<b><u>1,566,292,208</u></b>	<b><u>1,566,292,208</u></b>	<b><u>1,084,891,507.66</u></b>	<b><u>1,985,808,598</u></b>
<b>2101</b>	<b>SALARY</b>	<b>1,551,292,208</b>	<b>1,551,292,208</b>	<b>1,079,621,207.66</b>	<b>1,967,408,598</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>1,551,292,208</b>	<b>1,551,292,208</b>	<b>1,079,621,207.66</b>	<b>1,967,408,598</b>
21010101	SALARY	1,547,142,208	1,547,142,208	1,076,233,467.60	1,962,753,598
21010102	OVERTIME PAYMENT	150,000	150,000	0	155,000



## KOGI STATE 2024 DRAFT BUDGET ESTIMATES, DETAILS ANALYSIS.



21010104	AUXILLARY STAFF	4,000,000	4,000,000	3,387,740.06	4,500,000
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>13,000,000</b>	<b>13,000,000</b>	<b>5,028,300</b>	<b>15,900,000</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>13,000,000</b>	<b>13,000,000</b>	<b>5,028,300</b>	<b>15,900,000</b>
21020105	FURNITURE ALLOWANCE	3,500,000	3,500,000	0	4,000,000
21020108	AUXILIARY STAFF & IT STUDENTS ALLOWANCE	1,500,000	1,500,000	0	2,000,000
21020114	BOARD MEMBERS/EARNED ALLOWANCES	6,000,000	6,000,000	4,441,950	7,000,000
21020115	STAFF WELFARE ALLOWANCES	1,000,000	1,000,000	586,350	1,400,000
21020120	OVERSEAS DUTY ALLOWANCES	1,000,000	1,000,000	0	1,500,000
<b>2103</b>	<b>SOCIAL BENEFITS</b>	<b>2,000,000</b>	<b>2,000,000</b>	<b>242,000</b>	<b>2,500,000</b>
<b>210301</b>	<b>SOCIAL BENEFITS</b>	<b>2,000,000</b>	<b>2,000,000</b>	<b>242,000</b>	<b>2,500,000</b>
21030103	DEATH BENEFITS	2,000,000	2,000,000	242,000	2,500,000
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>108,808,000</b>	<b>108,808,000</b>	<b>34,784,191.88</b>	<b>163,460,000</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>108,808,000</b>	<b>108,808,000</b>	<b>34,784,191.88</b>	<b>163,460,000</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>19,000,000</b>	<b>19,000,000</b>	<b>7,186,640</b>	<b>19,200,000</b>
22020101	LOCAL TRAVELS AND TRANSPORT - TRAINING	7,000,000	7,000,000	186,000	7,500,000
22020102	TRAVEL AND TRANSPORT - OTHERS	8,000,000	8,000,000	7,000,640	8,200,000
22020104	INTERNATIONAL TRAVEL AND TRANSPORT - OTHERS	4,000,000	4,000,000	0	3,500,000
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>2,400,000</b>	<b>2,400,000</b>	<b>360,300</b>	<b>2,500,000</b>
22020201	INTERNET ACCESS CHARGES	1,200,000	1,200,000	360,300	1,500,000
22020204	ELECTRICITY BILL/CHARGES	1,000,000	1,000,000	0	800,000
22020205	TELEPHONE CHARGES	200,000	200,000	0	200,000
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>17,338,000</b>	<b>17,338,000</b>	<b>8,825,921.75</b>	<b>18,890,000</b>
22020301	OFFICE STATIONERY/COMPUTER CONSUMABLE	1,850,000	1,850,000	1,839,450	2,000,000
22020302	NEWSPAPERS, MAGAZINES, JOURNALS AND PERIODICALS	350,000	350,000	232,800	300,000
22020304	DRUGS AND MEDICAL SUPPLIES	1,000,000	1,000,000	0	1,200,000
22020305	UNIFORMS AND OTHER CLOTHINGS	1,000,000	1,000,000	0	1,000,000
22020306	FOOD STUFF/CATERING MATERIALS SUPPLIES	100,000	100,000	0	100,000



## KOGI STATE 2024 DRAFT BUDGET ESTIMATES, DETAILS ANALYSIS.



22020308	PURCHASE OF ELECTRICAL ADDING MACHINE FOR THE INTERNAL AUDIT UNIT	68,000	68,000	0	70,000
22020309	PHOTOGRAPHIC MATERIALS, GRAPHIC ARTS AND DESIGN	20,000	20,000	11,117	20,000
22020310	PURCHASE OF TEXTBOOKS AND TEACHING EQUIPMENT/ LAW BOOKS	400,000	400,000	0	600,000
22020311	WATER SPARE PARTS /CHEMICALS/OTHER REGENTS	1,700,000	1,700,000	991,680	2,000,000
22020312	LIBRARY EXPENSES	50,000	50,000	0	150,000
22020313	PURCHASE OF RAIN BOOT	50,000	50,000	0	50,000
22020314	HEALTH CENTRE CONSUMABLE	200,000	200,000	0	400,000
22020323	OFFICE AND GENERAL EXPENSES	10,550,000	10,550,000	5,750,874.75	11,000,000
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>16,380,000</b>	<b>16,380,000</b>	<b>3,431,000</b>	<b>17,120,000</b>
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	4,000,000	4,000,000	1,663,450	4,500,000
22020402	MAINTENANCE OF OFFICE FURNITURE AND FITTINGS	280,000	280,000	76,800	300,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	4,500,000	4,500,000	973,700	4,700,000
22020404	MAINTENANCE OF PLANTS/GENERATORS	2,300,000	2,300,000	315,450	2,000,000
22020405	MAINTENANCE OF OFFICE EQUIPMENT	150,000	150,000	130,000	200,000
22020415	MAINTENANCE OF WATER TESTING EQUIPMENT	50,000	50,000	16,500	50,000
22020416	MAINTENANCE OF ELECTRIC COOKERS IN GOVT. QUARTERS	50,000	50,000	0	50,000
22020418	MAINTENANCE OF STREET LIGHT	400,000	400,000	0	350,000
22020421	MAINTENANCE OF HOSTELS	1,500,000	1,500,000	0	2,000,000
22020424	MAINTENANCE OF OFFICE PREMISES	1,000,000	1,000,000	0	1,200,000
22020425	MAINTENANCE OF TRACTORS	200,000	200,000	0	200,000
22020426	MAINTENANCE OF EDUCATION EQUIPMENT AND MATERIALS	400,000	400,000	83,000	500,000
22020427	MAINTENANCE OF REFUSE AND SEPTIC TANK EMPTIER	50,000	50,000	0	70,000
22020434	ELECTRICAL INSTALLATION/REPAIRS	1,500,000	1,500,000	172,100	1,000,000
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>11,000,000</b>	<b>11,000,000</b>	<b>314,350</b>	<b>12,546,000</b>



## KOGI STATE 2024 DRAFT BUDGET ESTIMATES, DETAILS ANALYSIS.



22020501	LOCAL TRAINING	1,000,000	1,000,000	200,000	2,000,000
22020502	INTERNATIONAL TRAINING	1,500,000	1,500,000	0	1,500,000
22020511	WORKSHOPS, SEMINARS & CONFERENCES	2,000,000	2,000,000	0	2,000,000
22020515	VOCATIONAL SKILLS TRAINING-PRACTICAL SKILLS FOR COMMUNITES/SKILL ACQUISITION & LEARNING MATERIALS	400,000	400,000	0	346,000
22020518	INDUSTRIAL TRAINING/ATTACHMENT	100,000	100,000	0	200,000
22020519	CONDUCT OF EXAMS EXPENSES	6,000,000	6,000,000	114,350	6,500,000
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>7,650,000</b>	<b>7,650,000</b>	<b>3,867,850</b>	<b>58,524,000</b>
22020601	SECURITY SERVICES	2,500,000	2,500,000	1,860,000	2,500,000
22020604	SECURITY VOTES (INCLUDING OPERATIONS)	1,500,000	1,500,000	1,000,000	1,500,000
22020605	CLEANING, FUMIGATION, ENVIRONMENTAL SANITATION AND JANITORIAL SERVICE	1,500,000	1,500,000	277,000	1,500,000
22020606	MONITORING & EVALUATION SYSTEM	600,000	600,000	0	700,000
22020617	FRENCH PROGRAMME AND LOCAL LANGUAGE DEVELOPMENT	200,000	200,000	0	200,000
22020625	ASSISTANCE TO N.Y.S.C/FINANCIAL ASSISTANCE TO CSOs/NGOs/ASSISTANCE TO STUDENTS' ASSOCIATION	400,000	400,000	284,000	450,000
22020648	ACCREDITATION OF COURSES	0	0	0	50,674,000
22020660	HEALTH INTERVENTIONS PROGRAMME TO KOGI STATE	100,000	100,000	0	100,000
22020671	NANS NEWS PROCESSING/ENTERTAINMENT, PUBLIC RELATIONS AND HOSPITALITY/MEDIA EXPENSES	350,000	350,000	99,850	300,000
22020676	FINANCIAL ASSISTANCE TO NEEDIES	500,000	500,000	347,000	600,000
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>50,000</b>	<b>50,000</b>	<b>0</b>	<b>80,000</b>
22020701	CONSULTANCY SERVICES/FINANCIAL CONSULTING	50,000	50,000	0	80,000
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>18,500,000</b>	<b>18,500,000</b>	<b>5,777,360</b>	<b>17,600,000</b>
22020801	MOTOR VEHICLE FUEL COST	2,000,000	2,000,000	1,735,000	2,000,000
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	1,500,000	1,500,000	47,000	1,800,000
22020803	PLANTS/GENERATOR FUEL COST	14,000,000	14,000,000	3,995,360	13,000,000



## KOGI STATE 2024 DRAFT BUDGET ESTIMATES, DETAILS ANALYSIS.



22020806	DIESEL EXPENSES	1,000,000	1,000,000	0	800,000
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>800,000</b>	<b>800,000</b>	<b>263,520.13</b>	<b>750,000</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)/SPECIAL CONVEYANCE & BANK CHARGES/FAAC MEETINGS	400,000	400,000	263,520.13	350,000
22020902	INSURANCE PREMIUM	400,000	400,000	0	400,000
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>15,690,000</b>	<b>15,690,000</b>	<b>4,757,250</b>	<b>16,250,000</b>
22021001	HONORARIUM, REFRESHMENT, MEALS, WELFARE PACKAGES AND HOSPITALITY	3,100,000	3,100,000	1,288,550	3,200,000
22021002	POSTAGES, PUBLICITY AND ADVERTISEMENT	200,000	200,000	54,000	200,000
22021004	AWARENESS, ENLIGHTMENT AND SENSITIZATION	300,000	300,000	0	200,000
22021005	HEALTH FACILITIES MAINTENANCE EXPENSES	4,000,000	4,000,000	0	4,000,000
22021010	ALL SPORT COMPETITION EXPENSES	450,000	450,000	170,700	500,000
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	1,400,000	1,400,000	202,000	1,500,000
22021015	SUBSCRIPTION TO PROFESSIONAL BODIES/PARLIAMENTARY/ANNUAL INTERNATIONAL BAR ASSOCIATION CONFERENCE/ANNUAL RETREAT FOR PUBLIC OFFICE HOLDERS	300,000	300,000	0	500,000
22021017	PART-TIME TEACHING/ MASS LITERACY PROGRAME EXPENSES	200,000	200,000	0	200,000
22021019	BURIAL EXPENSES	400,000	400,000	400,000	600,000
22021021	MATRICULATION/CONVOCATION EXPENSES	320,000	320,000	0	350,000
22021024	ACCOUNTING FOR FIXED ASSETS/ FIXED ASSET AUDIT/ EXTERNAL AUDIT EXPENSES	2,900,000	2,900,000	2,150,000	3,000,000
22021025	STRATEGIES DEVELOPMENT PLAN/POLICY FORMULATION EXPENSES/RESEARCH AND SURVEY	500,000	500,000	0	300,000
22021033	PRINTING OF ALL ESSENTIAL DOCUMENT	820,000	820,000	492,000	800,000
22021036	VEHICLE REGISTRATIONS, LICENCING AND INSURANCE	700,000	700,000	0	700,000
22021062	SIWES SUPERVISION EXPENSES	100,000	100,000	0	200,000
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>214,619,580</b>	<b>114,619,580</b>	<b>7,400,000</b>	<b>105,000,000</b>



## KOGI STATE 2024 DRAFT BUDGET ESTIMATES, DETAILS ANALYSIS.



2303	REHABILITATION / REPAIRS	150,000,000	50,000,000	7,400,000	105,000,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	150,000,000	50,000,000	7,400,000	105,000,000
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	150,000,000	50,000,000	7,400,000	105,000,000
2305	OTHER CAPITAL PROJECTS	64,619,580	64,619,580	0	0
230501	ACQUISITION OF NON TANGIBLE ASSETS	64,619,580	64,619,580	0	0
23050101	RESEARCH AND DEVELOPMENT	64,619,580	64,619,580	0	0

### 051701900100 COLLEGE OF EDUCATION, ANKPA

Code	Description	2023 Original Budget	2023 Revised Budget	2023 Perf @ Sept	2024 Proposed Budget
709	EDUCATION	1,887,719,788	1,787,719,788	1,126,833,699.54	2,251,768,598
7094	TERTIARY EDUCATION	1,887,719,788	1,787,719,788	1,126,833,699.54	2,251,768,598
70941	FIRST STAGE OF TERTIARY EDUCATION	1,887,719,788	1,787,719,788	1,126,833,699.54	2,251,768,598
710	SOCIAL PROTECTION	2,000,000	2,000,000	242,000	2,500,000
7103	SURVIVORS	2,000,000	2,000,000	242,000	2,500,000
71031	SURVIVORS	2,000,000	2,000,000	242,000	2,500,000

### 051701900100 COLLEGE OF EDUCATION, ANKPA

Programme Code	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2023 Original Budget	2023 Revised Budget	2023 Perf @ Sept	2024 Proposed Budget
<b>Total</b>	-	-	-	-	<u>214,619,580</u>	114,619,580	<u>7,400,000</u>	<u>105,000,000</u>
050000020101	ACCREDITATION OF COURSES IN COLLEGE OF EDUCATION (COE), ANKPA	23050101 - RESEARCH AND DEVELOPMENT	70941 - FIRST STAGE OF TERTIARY EDUCATION	12220300 - ANKPA	64,619,580	64,619,580	0	0
050000020112	EXPANSION OF FACILITIES(LECTURE HALL) AT COLLEGE OF EDUCATION, ANKPA	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70941 - FIRST STAGE OF TERTIARY EDUCATION	12220300 - ANKPA	150,000,000	50,000,000	7,400,000	105,000,000



## KOGI STATE 2024 DRAFT BUDGET ESTIMATES, DETAILS ANALYSIS.



### 051702000100 COLLEGE OF EDUCATION TECHNICAL, KABBA

Code	Description	2023 Original Budget	2023 Revised Budget	2023 Perf @ Sept	2024 Proposed Budget
<u>1</u>	<u>Revenue</u>	<u>13,400,000</u>	<u>13,400,000</u>	<u>8,143,300</u>	<u>18,435,250</u>
12	INDEPENDENT REVENUE	13,400,000	13,400,000	8,143,300	18,435,250
1202	NON-TAX REVENUE	13,400,000	13,400,000	8,143,300	18,435,250
120204	FEES - GENERAL	11,200,000	11,200,000	7,258,100	17,248,750
12020409	TUITION FEES/SDC TUITION FEES	9,200,000	9,200,000	6,688,550	16,558,750
12020423	ACCEPTANCE OF ADMISSION LETTER	1,000,000	1,000,000	554,850	690,000
12020458	ACCOMMODATION FEE	1,000,000	1,000,000	14,700	0
120206	SALES - GENERAL	1,200,000	1,200,000	829,800	1,186,500
12020631	SALES OF ADMISSION FORMS	1,200,000	1,200,000	829,800	1,186,500
120207	EARNINGS -GENERAL	1,000,000	1,000,000	55,400	0
12020749	OTHERS EARNINGS FROM KOGI STATE GOVERNMENT OWNED PARASTATALS/AGENCIES	1,000,000	1,000,000	55,400	0

### 051702000100 COLLEGE OF EDUCATION TECHNICAL, KABBA

Code	Description	2023 Original Budget	2023 Revised Budget	2023 Perf @ Sept	2024 Proposed Budget
<u>2</u>	<u>EXPENDITURES</u>	<u>1,911,699,855</u>	<u>1,292,699,855</u>	<u>558,638,595.72</u>	<u>4,670,480,316</u>
21	PERSONNEL COST	1,136,499,855	1,136,499,855	539,532,437.72	1,406,230,316
2101	SALARY	1,136,499,855	1,136,499,855	539,532,437.72	1,406,230,316
210101	SALARIES AND WAGES	1,136,499,855	1,136,499,855	539,532,437.72	1,406,230,316
21010101	SALARY	1,136,499,855	1,136,499,855	539,532,437.72	1,406,230,316
22	OTHER RECURRENT COSTS	159,200,000	156,200,000	19,106,158	764,250,000
2202	OVERHEAD COST	158,200,000	155,200,000	19,106,158	763,250,000
220201	TRAVEL & TRANSPORT - GENERAL	14,000,000	14,000,000	1,654,025	6,000,000



## KOGI STATE 2024 DRAFT BUDGET ESTIMATES, DETAILS ANALYSIS.



22020101	LOCAL TRAVELS AND TRANSPORT - TRAINING	6,000,000	6,000,000	1,654,025	6,000,000
22020104	INTERNATIONAL TRAVEL AND TRANSPORT - OTHERS	3,000,000	3,000,000	0	0
22020108	TRAVEL OPERATION AND LOGISTICS	5,000,000	5,000,000	0	0
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>5,000,000</b>	<b>5,000,000</b>	<b>478,000</b>	<b>1,500,000</b>
22020203	WATER RATE	1,000,000	1,000,000	0	0
22020204	ELECTRICITY BILL/CHARGES	1,500,000	1,500,000	478,000	1,500,000
22020206	SATELLITE BROADCASTING ACCESS CHARGES	2,500,000	2,500,000	0	0
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>36,900,000</b>	<b>36,900,000</b>	<b>5,146,633</b>	<b>24,200,000</b>
22020301	OFFICE STATIONERY/COMPUTER CONSUMABLE	7,000,000	7,000,000	1,091,533	7,000,000
22020302	NEWSPAPERS, MAGAZINES, JOURNALS AND PERIODICALS	2,000,000	2,000,000	220,000	0
22020304	DRUGS AND MEDICAL SUPPLIES	2,500,000	2,500,000	0	0
22020305	UNIFORMS AND OTHER CLOTHINGS	5,000,000	5,000,000	0	0
22020306	FOOD STUFF/CATERING MATERIALS SUPPLIES	500,000	500,000	0	0
22020307	DRAWING OFFICE AND SURVEY MATERIALS	1,000,000	1,000,000	0	0
22020311	WATER SPARE PARTS /CHEMICALS/OTHER REGENTS	500,000	500,000	0	0
22020312	LIBRARY EXPENSES	1,200,000	1,200,000	100,000	1,200,000
22020315	EXECUTIVE COUNCIL REFRESHMENT	10,000,000	10,000,000	2,968,600	6,000,000
22020323	OFFICE AND GENERAL EXPENSES	7,200,000	7,200,000	766,500	10,000,000
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>5,900,000</b>	<b>5,900,000</b>	<b>718,000</b>	<b>4,250,000</b>
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	1,000,000	1,000,000	413,000	900,000
22020402	MAINTENANCE OF OFFICE FURNITURE AND FITTINGS	1,000,000	1,000,000	0	0
22020404	MAINTENANCE OF PLANTS/GENERATORS	1,000,000	1,000,000	5,000	350,000
22020405	MAINTENANCE OF OFFICE EQUIPMENT	800,000	800,000	0	0
22020415	MAINTENANCE OF WATER TESTING EQUIPMENT	600,000	600,000	0	0
22020424	MAINTENANCE OF OFFICE PREMISES	1,500,000	1,500,000	300,000	3,000,000
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>11,200,000</b>	<b>11,200,000</b>	<b>1,310,500</b>	<b>7,000,000</b>



## KOGI STATE 2024 DRAFT BUDGET ESTIMATES, DETAILS ANALYSIS.



22020501	LOCAL TRAINING	5,000,000	5,000,000	0	0
22020511	WORKSHOPS, SEMINARS & CONFERENCES	2,000,000	2,000,000	536,100	2,000,000
22020515	VOCATIONAL SKILLS TRAINING-PRACTICAL SKILLS FOR COMMUNITES/SKILL ACQUISITION & LEARNING MATERIALS	600,000	600,000	0	0
22020518	INDUSTRIAL TRAINING/ATTACHMENT	600,000	600,000	0	0
22020519	CONDUCT OF EXAMS EXPENSES	3,000,000	3,000,000	774,400	5,000,000
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>31,100,000</b>	<b>31,100,000</b>	<b>2,369,050</b>	<b>705,000,000</b>
22020601	SECURITY SERVICES	10,000,000	10,000,000	1,690,000	3,000,000
22020602	OFFICE RENT	2,600,000	2,600,000	301,550	1,000,000
22020603	RESIDENTIAL RENT/HIRE OF PRIVATE HOUSES	2,700,000	2,700,000	0	0
22020605	CLEANING, FUMIGATION, ENVIRONMENTAL SANITATION AND JANITORIAL SERVICE	1,000,000	1,000,000	57,500	300,000
22020606	MONITORING & EVALUATION SYSTEM	1,000,000	1,000,000	320,000	700,000
22020611	PRODUCTION OF I.D CARD /STATE CALENDAR/DIARIES/NOMINAL ROLL	1,000,000	1,000,000	0	0
22020646	SCHOOL SOCIAL WORKS (COUNSELLING)	600,000	600,000	0	0
22020648	ACCREDITATION OF COURSES	10,000,000	10,000,000	0	700,000,000
22020660	HEALTH INTERVENTIONS PROGRAMME TO KOGI STATE	600,000	600,000	0	0
22020672	REFUNDS OF VARIOUS EXPENSES	1,000,000	1,000,000	0	0
22020676	FINANCIAL ASSISTANCE TO NEEDIES	600,000	600,000	0	0
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>600,000</b>	<b>600,000</b>	<b>0</b>	<b>1,000,000</b>
22020701	CONSULTANCY SERVICES/FINANCIAL CONSULTING	600,000	600,000	0	1,000,000
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>3,000,000</b>	<b>3,000,000</b>	<b>135,200</b>	<b>1,100,000</b>
22020801	MOTOR VEHICLE FUEL COST	1,000,000	1,000,000	94,000	700,000
22020803	PLANTS/GENERATOR FUEL COST	1,000,000	1,000,000	41,200	400,000
22020807	FUEL EXPENSES	1,000,000	1,000,000	0	0
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>1,200,000</b>	<b>1,200,000</b>	<b>0</b>	<b>0</b>



## KOGI STATE 2024 DRAFT BUDGET ESTIMATES, DETAILS ANALYSIS.



22020901	BANK CHARGES (OTHER THAN INTEREST)/SPECIAL CONVEYANCE & BANK CHARGES/FAAC MEETINGS	600,000	600,000	0	0
22020902	INSURANCE PREMIUM	600,000	600,000	0	0
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>49,300,000</b>	<b>46,300,000</b>	<b>7,294,750</b>	<b>13,200,000</b>
22021001	HONORARIUM, REFRESHMENT, MEALS, WELFARE PACKAGES AND HOSPITALITY	15,000,000	15,000,000	925,000	1,500,000
22021002	POSTAGES, PUBLICITY AND ADVERTISEMENT	5,000,000	5,000,000	63,000	700,000
22021005	HEALTH FACILITIES MAINTENANCE EXPENSES	1,000,000	1,000,000	0	0
22021010	ALL SPORT COMPETITION EXPENSES	600,000	600,000	0	0
22021013	RECRUITMENT AND APPOINTMENT COST/PROMOTION EXPENSES/DISCIPLINE COST	600,000	600,000	0	0
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	600,000	600,000	0	0
22021015	SUBSCRIPTION TO PROFESSIONAL BODIES/PARLIAMENTARY/ANNUAL INTERNATIONAL BAR ASSOCIATION CONFERENCE/ANNUAL RETREAT FOR PUBLIC OFFICE HOLDERS	3,000,000	3,000,000	285,000	500,000
22021017	PART-TIME TEACHING/ MASS LITERACY PROGRAME EXPENSES	2,000,000	2,000,000	565,000	2,000,000
22021019	BURIAL EXPENSES	1,000,000	1,000,000	100,000	500,000
22021021	MATRICULATION/CONVOCATION EXPENSES	3,500,000	2,500,000	0	0
22021024	ACCOUNTING FOR FIXED ASSETS/ FIXED ASSET AUDIT/ EXTERNAL AUDIT EXPENSES	5,000,000	3,000,000	1,038,000	0
22021025	STRATEGIES DEVELOPMENT PLAN/POLICY FORMULATION EXPENSES/RESEARCH AND SURVEY	2,000,000	2,000,000	0	0
22021033	PRINTING OF ALL ESSENTIAL DOCUMENT	10,000,000	10,000,000	4,318,750	8,000,000
<b>2204</b>	<b>GRANTS AND CONTRIBUTIONS GENERAL</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>0</b>	<b>1,000,000</b>
<b>220401</b>	<b>LOCAL GRANTS AND CONTRIBUTIONS</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>0</b>	<b>1,000,000</b>
22040113	GRANTS, SUBVENTION,DONATIONS & REDEMPTION OF PLEDGES	1,000,000	1,000,000	0	1,000,000
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>616,000,000</b>	<b>0</b>	<b>0</b>	<b>2,500,000,000</b>



## KOGI STATE 2024 DRAFT BUDGET ESTIMATES, DETAILS ANALYSIS.



2303	REHABILITATION / REPAIRS	286,000,000	0	0	2,500,000,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	286,000,000	0	0	2,500,000,000
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	286,000,000	0	0	2,500,000,000
2305	OTHER CAPITAL PROJECTS	330,000,000	0	0	0
230501	ACQUISITION OF NON TANGIBLE ASSETS	330,000,000	0	0	0
23050101	RESEARCH AND DEVELOPMENT	330,000,000	0	0	0

### 051702000100 COLLEGE OF EDUCATION TECHNICAL, KABBA

Code	Description	2023 Original Budget	2023 Revised Budget	2023 Perf @ Sept	2024 Proposed Budget
709	EDUCATION	1,911,699,855	1,292,699,855	558,638,595.72	4,670,480,316
7094	TERTIARY EDUCATION	1,911,699,855	1,292,699,855	558,638,595.72	4,670,480,316
70941	FIRST STAGE OF TERTIARY EDUCATION	1,911,699,855	1,292,699,855	558,638,595.72	4,670,480,316

### 051702000100 COLLEGE OF EDUCATION TECHNICAL, KABBA

Programme Code	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2023 Original Budget	2023 Revised Budget	2023 Perf @ Sept	2024 Proposed Budget
<b>Total</b>	-	-	-	-	<u>616,000,000</u>	<u>0</u>	<u>0</u>	<u>2,500,000,000</u>
050000020110	COLLEGE OF EDUCATION (TECHNICAL), KABBA PROJECT OF BUILDINGS AND MAINTENANCE	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70941 - FIRST STAGE OF TERTIARY EDUCATION	12242200 - STATE WIDE	286,000,000	0	0	2,500,000,000
050000020111	ACCREDITATION OF ALL COURSES AT COE TECHNICAL KABBA	23050101 - RESEARCH AND DEVELOPMENT	70941 - FIRST STAGE OF TERTIARY EDUCATION	12242200 - STATE WIDE	330,000,000	0	0	0



## KOGI STATE 2024 DRAFT BUDGET ESTIMATES, DETAILS ANALYSIS.



### 051702100100 PRINCE ABUBAKAR AUDU UNIVERSITY, ANYIGBA

Code	Description	2023 Original Budget	2023 Revised Budget	2023 Perf @ Sept	2024 Proposed Budget
<b>1</b>	<b><i>Revenue</i></b>	<b><i>1,312,000,000</i></b>	<b><i>1,312,000,000</i></b>	<b><i>1,380,000,000</i></b>	<b><i>1,587,700,000</i></b>
<b>12</b>	<b><i>INDEPENDENT REVENUE</i></b>	<b><i>1,312,000,000</i></b>	<b><i>1,312,000,000</i></b>	<b><i>1,380,000,000</i></b>	<b><i>1,587,700,000</i></b>
<b>1202</b>	<b><i>NON-TAX REVENUE</i></b>	<b><i>1,312,000,000</i></b>	<b><i>1,312,000,000</i></b>	<b><i>1,380,000,000</i></b>	<b><i>1,587,700,000</i></b>
<b>120204</b>	<b><i>FEES - GENERAL</i></b>	<b><i>1,019,000,000</i></b>	<b><i>1,019,000,000</i></b>	<b><i>0</i></b>	<b><i>1,265,400,000</i></b>
12020409	TUITION FEES/SDC TUITION FEES	1,007,000,000	1,007,000,000	0	1,208,400,000
12020412	TRANSCRIPT FEES	12,000,000	12,000,000	0	57,000,000
<b>120207</b>	<b><i>EARNINGS -GENERAL</i></b>	<b><i>293,000,000</i></b>	<b><i>293,000,000</i></b>	<b><i>1,380,000,000</i></b>	<b><i>322,300,000</i></b>
12020749	OTHERS EARNINGS FROM KOGI STATE GOVERNMENT OWNED PARASTATALS/AGENCIES	293,000,000	293,000,000	1,380,000,000	322,300,000

### 051702100100 PRINCE ABUBAKAR AUDU UNIVERSITY, ANYIGBA

Code	Description	2023 Original Budget	2023 Revised Budget	2023 Perf @ Sept	2024 Proposed Budget
<b>2</b>	<b><i>EXPENDITURES</i></b>	<b><i>6,366,253,195</i></b>	<b><i>6,525,253,195</i></b>	<b><i>3,974,289,547.87</i></b>	<b><i>6,969,797,628</i></b>
<b>21</b>	<b><i>PERSONNEL COST</i></b>	<b><i>4,165,453,195</i></b>	<b><i>4,165,453,195</i></b>	<b><i>2,480,023,993.51</i></b>	<b><i>4,266,697,628</i></b>
<b>2101</b>	<b><i>SALARY</i></b>	<b><i>3,315,453,195</i></b>	<b><i>3,315,453,195</i></b>	<b><i>2,218,159,723.51</i></b>	<b><i>3,416,697,628</i></b>
<b>210101</b>	<b><i>SALARIES AND WAGES</i></b>	<b><i>3,315,453,195</i></b>	<b><i>3,315,453,195</i></b>	<b><i>2,218,159,723.51</i></b>	<b><i>3,416,697,628</i></b>
21010101	SALARY	3,297,453,195	3,297,453,195	2,205,151,723.51	3,391,697,628
21010104	AUXILLARY STAFF	18,000,000	18,000,000	13,008,000	25,000,000
<b>2102</b>	<b><i>ALLOWANCES AND SOCIAL CONTRIBUTION</i></b>	<b><i>850,000,000</i></b>	<b><i>850,000,000</i></b>	<b><i>261,864,270</i></b>	<b><i>850,000,000</i></b>
<b>210201</b>	<b><i>ALLOWANCES</i></b>	<b><i>850,000,000</i></b>	<b><i>850,000,000</i></b>	<b><i>261,864,270</i></b>	<b><i>850,000,000</i></b>
21020114	BOARD MEMBERS/EARNED ALLOWANCES	600,000,000	600,000,000	250,000,000	600,000,000
21020132	SABATICAL/VISITING LECTURER ALLOWANCE	250,000,000	250,000,000	11,864,270	250,000,000
<b>22</b>	<b><i>OTHER RECURRENT COSTS</i></b>	<b><i>760,800,000</i></b>	<b><i>759,800,000</i></b>	<b><i>621,384,304.49</i></b>	<b><i>803,100,000</i></b>



## KOGI STATE 2024 DRAFT BUDGET ESTIMATES, DETAILS ANALYSIS.



<b>2202</b>	<b>OVERHEAD COST</b>	<b>759,800,000</b>	<b>758,800,000</b>	<b>620,433,414.49</b>	<b>802,100,000</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>83,650,000</b>	<b>83,650,000</b>	<b>63,221,848</b>	<b>103,500,000</b>
22020102	TRAVEL AND TRANSPORT - OTHERS	23,000,000	23,000,000	16,147,996	30,000,000
22020107	FIELD TRIP EXPENSES	650,000	650,000	6,551,700	8,500,000
22020108	TRAVEL OPERATION AND LOGISTICS	60,000,000	60,000,000	40,522,152	65,000,000
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>51,500,000</b>	<b>54,500,000</b>	<b>45,248,710.15</b>	<b>58,000,000</b>
22020201	INTERNET ACCESS CHARGES	25,000,000	23,000,000	16,750,825	28,000,000
22020203	WATER RATE	4,000,000	4,000,000	3,637,910	5,000,000
22020204	ELECTRICITY BILL/CHARGES	20,000,000	25,000,000	23,050,075.15	22,000,000
22020205	TELEPHONE CHARGES	2,500,000	2,500,000	1,809,900	3,000,000
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>117,450,000</b>	<b>120,450,000</b>	<b>110,173,675</b>	<b>128,400,000</b>
22020301	OFFICE STATIONERY/COMPUTER CONSUMABLE	50,000,000	53,000,000	49,646,460	55,000,000
22020302	NEWSPAPERS, MAGAZINES, JOURNALS AND PERIODICALS	6,000,000	6,000,000	3,680,120	7,000,000
22020304	DRUGS AND MEDICAL SUPPLIES	16,000,000	16,000,000	15,512,567	17,000,000
22020306	FOOD STUFF/CATERING MATERIALS SUPPLIES	3,100,000	3,100,000	3,097,392	4,000,000
22020310	PURCHASE OF TEXTBOOKS AND TEACHING EQUIPMENT/ LAW BOOKS	4,000,000	4,000,000	3,928,260	4,500,000
22020322	PUBLICATION OF KOGI STATE STATISTICAL YEAR BOOK/PLANNING & STATISTIC BOOKS/STATE STATISTICAL MASTER PLAN	850,000	850,000	844,900	900,000
22020323	OFFICE AND GENERAL EXPENSES	37,500,000	37,500,000	33,463,976	40,000,000
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>97,200,000</b>	<b>98,200,000</b>	<b>86,786,450</b>	<b>105,000,000</b>
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	15,000,000	15,000,000	10,727,140	15,000,000
22020402	MAINTENANCE OF OFFICE FURNITURE AND FITTINGS	7,000,000	7,000,000	6,882,950	7,000,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	6,000,000	7,000,000	5,835,300	6,000,000
22020404	MAINTENANCE OF PLANTS/GENERATORS	7,500,000	7,500,000	5,874,400	8,500,000
22020421	MAINTENANCE OF HOSTELS	3,000,000	3,000,000	2,936,410	4,000,000



## KOGI STATE 2024 DRAFT BUDGET ESTIMATES, DETAILS ANALYSIS.



22020423	REPAIR AND MAINTENANCE OF BOREHOLE	3,700,000	3,700,000	3,875,925	4,500,000
22020424	MAINTENANCE OF OFFICE PREMISES	55,000,000	55,000,000	50,654,325	60,000,000
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>53,000,000</b>	<b>55,000,000</b>	<b>45,079,919</b>	<b>56,500,000</b>
22020501	LOCAL TRAINING	7,000,000	7,000,000	5,154,099	7,000,000
22020511	WORKSHOPS, SEMINARS & CONFERENCES	16,000,000	16,000,000	9,938,450	17,500,000
22020519	CONDUCT OF EXAMS EXPENSES	30,000,000	32,000,000	29,987,370	32,000,000
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>30,500,000</b>	<b>30,500,000</b>	<b>26,357,125</b>	<b>36,000,000</b>
22020601	SECURITY SERVICES	22,000,000	22,000,000	21,774,425	25,000,000
22020605	CLEANING, FUMIGATION, ENVIRONMENTAL SANITATION AND JANITORIAL SERVICE	1,500,000	1,500,000	1,439,700	2,000,000
22020671	NANS NEWS PROCESSING/ENTERTAINMENT, PUBLIC RELATIONS AND HOSPITALITY/MEDIA EXPENSES	7,000,000	7,000,000	3,143,000	9,000,000
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>15,000,000</b>	<b>15,000,000</b>	<b>14,385,300</b>	<b>19,500,000</b>
22020702	LEGAL SERVICES/PREROGATIVE OF MERCYEXPENSES/IMPLEMENTATION OF ACJ LAW 2017	12,000,000	12,000,000	11,495,000	15,000,000
22020709	NUC ASSESMENT EXPENSES	3,000,000	3,000,000	2,890,300	4,500,000
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>160,000,000</b>	<b>160,000,000</b>	<b>125,842,121.68</b>	<b>160,000,000</b>
22020807	FUEL EXPENSES	160,000,000	160,000,000	125,842,121.68	160,000,000
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>30,000,000</b>	<b>20,000,000</b>	<b>1,630,245.66</b>	<b>15,700,000</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)/SPECIAL CONVEYANCE & BANK CHARGES/FAAC MEETINGS	15,000,000	15,000,000	1,630,245.66	700,000
22020902	INSURANCE PREMIUM	15,000,000	5,000,000	0	15,000,000
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>121,500,000</b>	<b>121,500,000</b>	<b>101,708,020</b>	<b>119,500,000</b>
22021001	HONORARIUM, REFRESHMENT, MEALS, WELFARE PACKAGES AND HOSPITALITY	61,500,000	61,500,000	54,563,420	60,000,000
22021002	POSTAGES, PUBLICITY AND ADVERTISEMENT	4,000,000	4,000,000	3,784,250	4,500,000
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	3,500,000	3,500,000	1,985,000	5,000,000
22021015	SUBSCRIPTION TO PROFESSIONAL BODIES/PARLIAMENTARY/ANNUAL INTERNATIONAL BAR	8,000,000	8,000,000	6,590,700	8,000,000



## KOGI STATE 2024 DRAFT BUDGET ESTIMATES, DETAILS ANALYSIS.



	ASSOCIATION CONFERENCE/ANNUAL RETREAT FOR PUBLIC OFFICE HOLDERS				
22021019	BURIAL EXPENSES	7,500,000	7,500,000	6,499,500	8,500,000
22021021	MATRICULATION/CONVOCATION EXPENSES	3,000,000	3,000,000	670,850	3,000,000
22021023	VC'S LODGE EXPENSES/VCS OFFICE AND SENATE EXPENSES.	11,000,000	11,000,000	9,024,100	7,000,000
22021024	ACCOUNTING FOR FIXED ASSETS/ FIXED ASSET AUDIT/ EXTERNAL AUDIT EXPENSES	3,000,000	3,000,000	0	20,000,000
22021062	SIWES SUPERVISION EXPENSES	20,000,000	20,000,000	18,590,200	3,500,000
<b>2204</b>	<b>GRANTS AND CONTRIBUTIONS GENERAL</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>950,890</b>	<b>1,000,000</b>
<b>220401</b>	<b>LOCAL GRANTS AND CONTRIBUTIONS</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>950,890</b>	<b>1,000,000</b>
22040113	GRANTS, SUBVENTION, DONATIONS & REDEMPTION OF PLEDGES	1,000,000	1,000,000	950,890	1,000,000
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>1,440,000,000</b>	<b>1,600,000,000</b>	<b>872,881,249.87</b>	<b>1,900,000,000</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>100,000,000</b>	<b>100,000,000</b>	<b>550,000</b>	<b>150,000,000</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>100,000,000</b>	<b>100,000,000</b>	<b>550,000</b>	<b>150,000,000</b>
23010105	PURCHASE OF MOTOR VEHICLES	100,000,000	100,000,000	550,000	150,000,000
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>300,000,000</b>	<b>400,000,000</b>	<b>169,700,217.10</b>	<b>450,000,000</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>300,000,000</b>	<b>400,000,000</b>	<b>169,700,217.10</b>	<b>450,000,000</b>
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	0	0	0	50,000,000
23020112	CONSTRUCTION / PROVISION OF SPORTING FACILITIES	100,000,000	200,000,000	25,302,000	150,000,000
23020129	CONSTRUCTION/PROVISION OF FENCING GOVERNMENT BUILDINGS	200,000,000	200,000,000	144,398,217.10	250,000,000
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>790,000,000</b>	<b>850,000,000</b>	<b>515,594,817.77</b>	<b>1,100,000,000</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>790,000,000</b>	<b>850,000,000</b>	<b>515,594,817.77</b>	<b>1,100,000,000</b>
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	300,000,000	300,000,000	136,620,408	200,000,000
23030105	REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	100,000,000	100,000,000	48,461,438	100,000,000
23030113	REHABILITATION / REPAIRS - ROADS	240,000,000	300,000,000	246,813,321.77	500,000,000
23030127	REHABILITATION/REPAIRS- ICT INFRASTRUCTURES	100,000,000	100,000,000	45,657,170	100,000,000



## KOGI STATE 2024 DRAFT BUDGET ESTIMATES, DETAILS ANALYSIS.



23030129	REHABILITATION/REPAIRS OF HOSTEL BUILDINGS	50,000,000	50,000,000	38,042,480	200,000,000
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>250,000,000</b>	<b>250,000,000</b>	<b>187,036,215</b>	<b>200,000,000</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>250,000,000</b>	<b>250,000,000</b>	<b>187,036,215</b>	<b>200,000,000</b>
23050101	RESEARCH AND DEVELOPMENT	200,000,000	200,000,000	148,631,809	100,000,000
23050102	COMPUTER SOFTWARE ACQUISITION	50,000,000	50,000,000	38,404,406	100,000,000

### 051702100100 PRINCE ABUBAKAR AUDU UNIVERSITY, ANYIGBA

Code	Description	2023 Original Budget	2023 Revised Budget	2023 Perf @ Sept	2024 Proposed Budget
<b>709</b>	<b>EDUCATION</b>	<b>6,366,253,195</b>	<b>6,525,253,195</b>	<b>3,974,289,547.87</b>	<b>6,969,797,628</b>
<b>7094</b>	<b>TERTIARY EDUCATION</b>	<b>6,366,253,195</b>	<b>6,525,253,195</b>	<b>3,974,289,547.87</b>	<b>6,969,797,628</b>
70942	SECOND STAGE OF TERTIARY EDUCATION	6,366,253,195	6,525,253,195	3,974,289,547.87	6,969,797,628

### 051702100100 PRINCE ABUBAKAR AUDU UNIVERSITY, ANYIGBA

Programme Code	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2023 Original Budget	2023 Revised Budget	2023 Perf @ Sept	2024 Proposed Budget
<b>Total</b>	-	-	-	-	<b><u>1,440,000,000</u></b>	<b><u>1,600,000,000</u></b>	<b><u>872,881,249.87</u></b>	<b><u>1,900,000,000</u></b>
040000030131	RENOVATION/EXPANSION OF UNIVERSITY CLINIC	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	70942 - SECOND STAGE OF TERTIARY EDUCATION	12220500 - DEKINA	100,000,000	100,000,000	48,461,438	100,000,000
050000020108	MAINTENANCE OF DANGANA HOSTEL	23030129 - REHABILITATION/REPAIRS OF HOSTEL BUILDINGS	70942 - SECOND STAGE OF TERTIARY EDUCATION	12220500 - DEKINA	50,000,000	50,000,000	38,042,480	200,000,000
050000020109	ACCREDITATION OF COURSES AT KSU, ANYIGBA	23050101 - RESEARCH AND DEVELOPMENT	70942 - SECOND STAGE OF TERTIARY EDUCATION	12220500 - DEKINA	200,000,000	200,000,000	148,631,809	100,000,000
050000020151	RENOVATION OF PRINCIPAL OFFICIAL QUARTERS	23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	70942 - SECOND STAGE OF TERTIARY EDUCATION	12220500 - DEKINA	200,000,000	200,000,000	82,385,558	100,000,000
050000020158	DEVELOPMENT OF CONSULTANCY COMPLEX	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70942 - SECOND STAGE OF TERTIARY EDUCATION	12220500 - DEKINA	0	0	0	50,000,000



## KOGI STATE 2024 DRAFT BUDGET ESTIMATES, DETAILS ANALYSIS.



050000020159	RENOVATION OF UNIVERSITY GUEST HOUSE	23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	70942 - SECOND STAGE OF TERTIARY EDUCATION	12220500 - DEKINA	100,000,000	100,000,000	54,234,850	100,000,000
050000020171	KOGI STATE UNIVERSITY PERIMETER FENCING	23020129 - CONSTRUCTION/PROVISION OF FENCING GOVERNMENT BUILDINGS	70942 - SECOND STAGE OF TERTIARY EDUCATION	12220500 - DEKINA	200,000,000	200,000,000	144,398,217.10	250,000,000
080000010106	CONSTRUCTION/PROVISION OF SPORTING FACILITIES	23020112 - CONSTRUCTION / PROVISION OF SPORTING FACILITIES	70942 - SECOND STAGE OF TERTIARY EDUCATION	12220500 - DEKINA	100,000,000	200,000,000	25,302,000	150,000,000
110000010150	CLOUD COMPUTING AND ACCOUNTING SYSTEM SOFTWARE	23050102 - COMPUTER SOFTWARE ACQUISITION	70942 - SECOND STAGE OF TERTIARY EDUCATION	12220500 - DEKINA	50,000,000	50,000,000	38,404,406	100,000,000
130000010168	PURCHASE OF 4 NOS OF OFFICIAL VEHICLES FOR PRINCIPAL OFFICER	23010105 - PURCHASE OF MOTOR VEHICLES	70942 - SECOND STAGE OF TERTIARY EDUCATION	12220500 - DEKINA	100,000,000	100,000,000	550,000	150,000,000
130000030141	CONSTRUCTION/RENOVATION OF PRINTING PRESS BUILDING	23030127 - REHABILITATION/REPAIRS- ICT INFRASTRUCTURES	70942 - SECOND STAGE OF TERTIARY EDUCATION	12220500 - DEKINA	100,000,000	100,000,000	45,657,170	100,000,000
170000010313	ROAD CONSTRUCTION/REHABILITATION(KSU INTERNAL ROADS)	23030113 - REHABILITATION / REPAIRS - ROADS	70942 - SECOND STAGE OF TERTIARY EDUCATION	12220500 - DEKINA	240,000,000	300,000,000	246,813,321.77	500,000,000



## KOGI STATE 2024 DRAFT BUDGET ESTIMATES, DETAILS ANALYSIS.



### 051702200100 KOGI STATE UNIVERSITY, KABBA

Code	Description	2023 Original Budget	2023 Revised Budget	2023 Perf @ Sept	2024 Proposed Budget
<b>2</b>	<b><i>EXPENDITURES</i></b>	<b>0</b>	<b><i>4,900,000,000</i></b>	<b>0</b>	<b><i>10,764,660,000</i></b>
<b>21</b>	<b><i>PERSONNEL COST</i></b>	<b>0</b>	<b>0</b>	<b>0</b>	<b><i>100,000,000</i></b>
<b>2101</b>	<b>SALARY</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b><i>100,000,000</i></b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b><i>100,000,000</i></b>
21010101	SALARY	0	0	0	100,000,000
<b>22</b>	<b><i>OTHER RECURRENT COSTS</i></b>	<b>0</b>	<b>0</b>	<b>0</b>	<b><i>1,851,800,000</i></b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b><i>1,848,000,000</i></b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b><i>120,000,000</i></b>
22020102	TRAVEL AND TRANSPORT - OTHERS	0	0	0	55,000,000
22020108	TRAVEL OPERATION AND LOGISTICS	0	0	0	65,000,000
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b><i>123,500,000</i></b>
22020201	INTERNET ACCESS CHARGES	0	0	0	5,000,000
22020203	WATER RATE	0	0	0	35,000,000
22020204	ELECTRICITY BILL/CHARGES	0	0	0	1,000,000
22020205	TELEPHONE CHARGES	0	0	0	82,500,000
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b><i>221,500,000</i></b>
22020301	OFFICE STATIONERY/COMPUTER CONSUMABLE	0	0	0	3,500,000
22020302	NEWSPAPERS, MAGAZINES, JOURNALS AND PERIODICALS	0	0	0	45,000,000
22020310	PURCHASE OF TEXTBOOKS AND TEACHING EQUIPMENT/ LAW BOOKS	0	0	0	60,000,000
22020322	PUBLICATION OF KOGI STATE STATISTICAL YEAR BOOK/PLANNING & STATISTIC BOOKS/STATE STATISTICAL MASTER PLAN	0	0	0	8,000,000
22020323	OFFICE AND GENERAL EXPENSES	0	0	0	105,000,000



## KOGI STATE 2024 DRAFT BUDGET ESTIMATES, DETAILS ANALYSIS.



<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>492,000,000</b>
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	0	0	0	40,000,000
22020402	MAINTENANCE OF OFFICE FURNITURE AND FITTINGS	0	0	0	110,000,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	0	0	0	85,000,000
22020404	MAINTENANCE OF PLANTS/GENERATORS	0	0	0	55,000,000
22020421	MAINTENANCE OF HOSTELS	0	0	0	52,000,000
22020424	MAINTENANCE OF OFFICE PREMISES	0	0	0	150,000,000
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>149,500,000</b>
22020501	LOCAL TRAINING	0	0	0	12,000,000
22020502	INTERNATIONAL TRAINING	0	0	0	40,000,000
22020511	WORKSHOPS, SEMINARS & CONFERENCES	0	0	0	45,000,000
22020519	CONDUCT OF EXAMS EXPENSES	0	0	0	52,500,000
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>140,000,000</b>
22020601	SECURITY SERVICES	0	0	0	40,000,000
22020603	RESIDENTIAL RENT/HIRE OF PRIVATE HOUSES	0	0	0	50,000,000
22020648	ACCREDITATION OF COURSES	0	0	0	50,000,000
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>55,000,000</b>
22020702	LEGAL SERVICES/PREROGATIVE OF MERCYEXPENSES/IMPLEMENTATION OF ACJ LAW 2017	0	0	0	15,000,000
22020709	NUC ASSESMENT EXPENSES	0	0	0	40,000,000
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>196,000,000</b>
22020806	DIESEL EXPENSES	0	0	0	130,000,000
22020807	FUEL EXPENSES	0	0	0	66,000,000
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>67,000,000</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)/SPECIAL CONVEYANCE & BANK CHARGES/FAAC MEETINGS	0	0	0	2,000,000



## KOGI STATE 2024 DRAFT BUDGET ESTIMATES, DETAILS ANALYSIS.



22020903	VALUATION/PAYMENT OF INSURANCE PREMIUM ON GOVERNMENT BUILDINGS & PROPERTIES/VEHICLES	0	0	0	65,000,000
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>283,500,000</b>
22021001	HONORARIUM, REFRESHMENT, MEALS, WELFARE PACKAGES AND HOSPITALITY	0	0	0	43,000,000
22021002	POSTAGES, PUBLICITY AND ADVERTISEMENT	0	0	0	20,000,000
22021010	ALL SPORT COMPETITION EXPENSES	0	0	0	15,500,000
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	0	0	0	7,000,000
22021019	BURIAL EXPENSES	0	0	0	3,000,000
22021021	MATRICULATION/CONVOCATION EXPENSES	0	0	0	45,000,000
22021033	PRINTING OF ALL ESSENTIAL DOCUMENT	0	0	0	150,000,000
<b>2204</b>	<b>GRANTS AND CONTRIBUTIONS GENERAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,800,000</b>
<b>220401</b>	<b>LOCAL GRANTS AND CONTRIBUTIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,800,000</b>
22040113	GRANTS, SUBVENTION, DONATIONS & REDEMPTION OF PLEDGES	0	0	0	3,800,000
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>0</b>	<b>4,900,000,000</b>	<b>0</b>	<b>8,812,860,000</b>
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>0</b>	<b>4,900,000,000</b>	<b>0</b>	<b>8,812,860,000</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>0</b>	<b>4,900,000,000</b>	<b>0</b>	<b>8,812,860,000</b>
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	0	1,600,000,000	0	2,700,000,000
23020111	CONSTRUCTION / PROVISION OF LIBRARIES	0	800,000,000	0	1,500,000,000
23020114	CONSTRUCTION / PROVISION OF ROADS	0	700,000,000	0	1,500,000,000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	0	500,000,000	0	1,000,000,000
23020127	CONSTRUCTION/PROVISION OF ICT INFRASTRUCTURES	0	500,000,000	0	1,100,000,000
23020131	CONSTRUCTION/PROVISION OF HOSTEL BUILDINGS	0	800,000,000	0	1,012,860,000
<b>051702200100 KOGI STATE UNIVERSITY, KABBA</b>					
Code	Description	2023 Original Budget	2023 Revised Budget	2023 Perf @ Sept	2024 Proposed Budget



## KOGI STATE 2024 DRAFT BUDGET ESTIMATES, DETAILS ANALYSIS.



<b>709</b>	<b>EDUCATION</b>	<b>0</b>	<b>4,900,000,000</b>	<b>0</b>	<b>10,764,660,000</b>
<b>7094</b>	<b>TERTIARY EDUCATION</b>	<b>0</b>	<b>4,900,000,000</b>	<b>0</b>	<b>10,764,660,000</b>
70942	SECOND STAGE OF TERTIARY EDUCATION	0	4,900,000,000	0	10,764,660,000

### 051702200100 KOGI STATE UNIVERSITY, KABBA

Programme Code	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2023 Original Budget	2023 Revised Budget	2023 Perf @ Sept	2024 Proposed Budget
<b>Total</b>	-	-	-	-	<b>0</b>	4,900,000,000	<b>0</b>	<b>8,812,860,000</b>
050000020142	CONSTRUCTION OF BLOCKS OF CLASSROOMS, OFFICES AND STORES	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70942 - SECOND STAGE OF TERTIARY EDUCATION	12231000 - KABBA/BUNU	0	800,000,000	0	1,200,000,000
050000020175	CONSTRUCTION OF UNIVERSITY AUDITORIUM	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70942 - SECOND STAGE OF TERTIARY EDUCATION	12231000 - KABBA/BUNU	0	500,000,000	0	1,000,000,000
050000020176	CONSTRUCTION OF UNIVERSITY SENATE BUILDING.	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70942 - SECOND STAGE OF TERTIARY EDUCATION	12231000 - KABBA/BUNU	0	800,000,000	0	1,500,000,000
050000020165	CONSTRUCTION OF UNIVERSITY LIBRARY	23020111 - CONSTRUCTION / PROVISION OF LIBRARIES	70942 - SECOND STAGE OF TERTIARY EDUCATION	12231000 - KABBA/BUNU	0	800,000,000	0	1,500,000,000
050000020160	CONSTRUCTION OF UNIVERSITY ICT CENTER.	23020127 - CONSTRUCTION/PROVISION OF ICT INFRASTRUCTURES	70942 - SECOND STAGE OF TERTIARY EDUCATION	12231000 - KABBA/BUNU	0	500,000,000	0	1,100,000,000
170000010313	CONSTRUCTION/REHABILITATION OF UNIVERSITY CAMPUS ROAD NETWORK	23020114 - CONSTRUCTION / PROVISION OF ROADS	70942 - SECOND STAGE OF TERTIARY EDUCATION	12231000 - KABBA/BUNU	0	700,000,000	0	1,500,000,000
050000020178	PROJECT ACCOUNT	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70942 - SECOND STAGE OF TERTIARY EDUCATION	12231000 - KABBA/BUNU	0	0	0	0
050000020182	CONSTRUCTION/ MAINTENANCE OF STUDENT HOTELS (KSUK)	23020131 - CONSTRUCTION/PROVISION OF HOSTEL BUILDINGS	70942 - SECOND STAGE OF TERTIARY EDUCATION	12231000 - KABBA/BUNU	0	800,000,000	0	1,012,860,000



## KOGI STATE 2024 DRAFT BUDGET ESTIMATES, DETAILS ANALYSIS.



### 051702500100 CONFLUENCE UNIVERSITY OF SCIENCE AND TECHNOLOGY (CUSTECH), OSARA

Code	Description	2023 Original Budget	2023 Revised Budget	2023 Perf @ Sept	2024 Proposed Budget
<u>1</u>	<u>Revenue</u>	<u>2,254,319,823</u>	<u>2,254,319,823</u>	<u>2,138,925,756.66</u>	<u>3,604,669,809</u>
12	INDEPENDENT REVENUE	73,512,750	73,512,750	215,188,406.99	928,684,000
1202	NON-TAX REVENUE	73,512,750	73,512,750	215,188,406.99	928,684,000
120204	FEES - GENERAL	73,512,750	73,512,750	215,188,406.99	928,684,000
12020409	TUITION FEES/SDC TUITION FEES	0	0	106,135,750	463,342,000
12020421	CONTRACT DOCUMENT NON-REFUNDABLE TENDER FEES	73,512,750	73,512,750	109,052,656.99	465,342,000
13	AID AND GRANTS	<u>2,180,807,073</u>	<u>2,180,807,073</u>	<u>1,923,737,349.67</u>	<u>2,675,985,809</u>
1302	GRANTS	<u>2,180,807,073</u>	<u>2,180,807,073</u>	<u>1,923,737,349.67</u>	<u>2,675,985,809</u>
130201	DOMESTIC GRANTS	<u>2,180,807,073</u>	<u>2,180,807,073</u>	<u>1,923,737,349.67</u>	<u>2,675,985,809</u>
13020103	CURRENT GRANTS FROM LGAS	2,180,807,073	2,180,807,073	1,923,737,349.67	2,675,985,809

### 051702500100 CONFLUENCE UNIVERSITY OF SCIENCE AND TECHNOLOGY (CUSTECH), OSARA

Code	Description	2023 Original Budget	2023 Revised Budget	2023 Perf @ Sept	2024 Proposed Budget
<u>2</u>	<u>EXPENDITURES</u>	<u>5,664,210,098</u>	<u>4,563,210,098</u>	<u>3,318,895,307</u>	<u>7,717,332,479</u>
21	PERSONNEL COST	452,710,098	427,710,098	292,544,466.53	1,183,032,479
2101	SALARY	376,710,098	381,710,098	279,392,456.41	1,066,032,479
210101	SALARIES AND WAGES	376,710,098	381,710,098	279,392,456.41	1,066,032,479
21010101	SALARY	326,710,098	326,710,098	249,879,142.65	951,032,479
21010104	AUXILLARY STAFF	40,000,000	40,000,000	19,260,313.76	80,000,000
21010109	SALARY OF VIGILANTE GROUP	10,000,000	15,000,000	10,253,000	35,000,000
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	<u>76,000,000</u>	<u>46,000,000</u>	<u>13,152,010.12</u>	<u>117,000,000</u>



## KOGI STATE 2024 DRAFT BUDGET ESTIMATES, DETAILS ANALYSIS.



<b>210201</b>	<b>ALLOWANCES</b>	<b>76,000,000</b>	<b>46,000,000</b>	<b>13,152,010.12</b>	<b>117,000,000</b>
21020105	FURNITURE ALLOWANCE	16,000,000	16,000,000	0	32,000,000
21020132	SABATICAL/VISITING LECTURER ALLOWANCE	60,000,000	30,000,000	13,152,010.12	85,000,000
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>943,500,000</b>	<b>1,278,500,000</b>	<b>801,041,868.95</b>	<b>2,111,800,000</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>939,700,000</b>	<b>1,274,700,000</b>	<b>801,041,868.95</b>	<b>2,108,000,000</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>45,000,000</b>	<b>45,000,000</b>	<b>16,121,000</b>	<b>95,000,000</b>
22020102	TRAVEL AND TRANSPORT - OTHERS	25,000,000	25,000,000	8,885,800	55,000,000
22020108	TRAVEL OPERATION AND LOGISTICS	20,000,000	20,000,000	7,235,200	40,000,000
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>32,500,000</b>	<b>32,500,000</b>	<b>20,148,919.31</b>	<b>106,000,000</b>
22020201	INTERNET ACCESS CHARGES	20,000,000	20,000,000	16,251,114.03	65,000,000
22020203	WATER RATE	1,500,000	1,500,000	0	5,000,000
22020204	ELECTRICITY BILL/CHARGES	10,000,000	10,000,000	3,897,805.28	35,000,000
22020205	TELEPHONE CHARGES	1,000,000	1,000,000	0	1,000,000
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>191,000,000</b>	<b>214,000,000</b>	<b>123,703,956.94</b>	<b>371,000,000</b>
22020301	OFFICE STATIONERY/COMPUTER CONSUMABLE	55,000,000	55,000,000	36,630,467.38	82,500,000
22020302	NEWSPAPERS, MAGAZINES, JOURNALS AND PERIODICALS	3,000,000	3,000,000	1,748,700	3,500,000
22020304	DRUGS AND MEDICAL SUPPLIES	20,000,000	20,000,000	3,057,180	45,000,000
22020310	PURCHASE OF TEXTBOOKS AND TEACHING EQUIPMENT/ LAW BOOKS	16,000,000	16,000,000	6,391,597.68	32,000,000
22020311	WATER SPARE PARTS /CHEMICALS/OTHER REGENTS	30,000,000	33,000,000	30,689,975	60,000,000
22020319	GBV SITUATION ROOM AND DATA MANAGEMENTCENTRE EXPENSES	20,000,000	20,000,000	0	35,000,000
22020322	PUBLICATION OF KOGI STATE STATISTICAL YEAR BOOK/PLANNING & STATISTIC BOOKS/STATE STATISTICAL MASTER PLAN	4,000,000	4,000,000	0	8,000,000
22020323	OFFICE AND GENERAL EXPENSES	43,000,000	63,000,000	45,186,036.88	105,000,000
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>223,000,000</b>	<b>386,000,000</b>	<b>258,933,134.53</b>	<b>514,000,000</b>



## KOGI STATE 2024 DRAFT BUDGET ESTIMATES, DETAILS ANALYSIS.



22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	10,000,000	10,000,000	7,848,250	40,000,000
22020402	MAINTENANCE OF OFFICE FURNITURE AND FITTINGS	50,000,000	40,000,000	29,843,015	110,000,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	25,000,000	70,000,000	50,444,650.28	85,000,000
22020404	MAINTENANCE OF PLANTS/GENERATORS	20,000,000	20,000,000	4,344,225	55,000,000
22020421	MAINTENANCE OF HOSTELS	43,000,000	43,000,000	27,295,702.45	52,000,000
22020423	REPAIR AND MAINTENANCE OF BOREHOLE	10,000,000	13,000,000	10,476,090	22,000,000
22020424	MAINTENANCE OF OFFICE PREMISES	65,000,000	190,000,000	128,681,201.80	150,000,000
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>56,000,000</b>	<b>56,000,000</b>	<b>31,557,680</b>	<b>149,500,000</b>
22020501	LOCAL TRAINING	7,000,000	7,000,000	4,413,600	12,000,000
22020502	INTERNATIONAL TRAINING	14,000,000	14,000,000	0	40,000,000
22020511	WORKSHOPS, SEMINARS & CONFERENCES	15,000,000	15,000,000	8,585,100	45,000,000
22020519	CONDUCT OF EXAMS EXPENSES	20,000,000	20,000,000	18,558,980	52,500,000
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>99,000,000</b>	<b>127,000,000</b>	<b>84,764,641.66</b>	<b>181,000,000</b>
22020601	SECURITY SERVICES	20,000,000	20,000,000	13,372,700	40,000,000
22020603	RESIDENTIAL RENT/HIRE OF PRIVATE HOUSES	14,000,000	42,000,000	41,500,000	50,000,000
22020648	ACCREDITATION OF COURSES	40,000,000	40,000,000	10,565,991.66	50,000,000
22020663	CORPERATE SOCIAL RESPONSIBILITY	13,000,000	13,000,000	7,562,750	19,000,000
22020671	NANS NEWS PROCESSING/ENTERTAINMENT, PUBLIC RELATIONS AND HOSPITALITY/MEDIA EXPENSES	12,000,000	12,000,000	11,763,200	22,000,000
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>26,000,000</b>	<b>26,000,000</b>	<b>9,892,711.25</b>	<b>55,000,000</b>
22020702	LEGAL SERVICES/PREROGATIVE OF MERCYEXPENSES/IMPLEMENTATION OF ACJ LAW 2017	6,000,000	6,000,000	0	15,000,000
22020709	NUC ASSESMENT EXPENSES	20,000,000	20,000,000	9,892,711.25	40,000,000
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>104,000,000</b>	<b>104,000,000</b>	<b>81,140,035</b>	<b>196,000,000</b>
22020806	DIESEL EXPENSES	84,000,000	84,000,000	69,928,300	130,000,000
22020807	FUEL EXPENSES	20,000,000	20,000,000	11,211,735	66,000,000
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>31,000,000</b>	<b>81,000,000</b>	<b>45,625,656.83</b>	<b>124,000,000</b>



## KOGI STATE 2024 DRAFT BUDGET ESTIMATES, DETAILS ANALYSIS.



22020901	BANK CHARGES (OTHER THAN INTEREST)/SPECIAL CONVEYANCE & BANK CHARGES/FAAC MEETINGS	1,000,000	1,000,000	11,850.76	2,000,000
22020902	INSURANCE PREMIUM	10,000,000	60,000,000	26,399,937.01	57,000,000
22020903	VALUATION/PAYMENT OF INSURANCE PREMIUM ON GOVERNMENT BUILDINGS & PROPERTIES/VEHICLES	20,000,000	20,000,000	19,213,869.06	65,000,000
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>132,200,000</b>	<b>203,200,000</b>	<b>129,154,133.43</b>	<b>316,500,000</b>
22021001	HONORARIUM, REFRESHMENT, MEALS, WELFARE PACKAGES AND HOSPITALITY	38,000,000	38,000,000	20,641,700	43,000,000
22021002	POSTAGES, PUBLICITY AND ADVERTISEMENT	10,000,000	10,000,000	1,712,024.24	20,000,000
22021010	ALL SPORT COMPETITION EXPENSES	6,000,000	6,000,000	3,148,450	15,500,000
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	3,000,000	3,000,000	0	7,000,000
22021015	SUBSCRIPTION TO PROFESSIONAL BODIES/PARLIAMENTARY/ANNUAL INTERNATIONAL BAR ASSOCIATION CONFERENCE/ANNUAL RETREAT FOR PUBLIC OFFICE HOLDERS	2,000,000	2,000,000	1,877,000	5,000,000
22021019	BURIAL EXPENSES	2,000,000	2,000,000	1,327,000	3,000,000
22021021	MATRICULATION/CONVOCATION EXPENSES	14,000,000	45,000,000	24,126,834.19	45,000,000
22021023	VC'S LODGE EXPENSES/VCS OFFICE AND SENATE EXPENSES.	10,000,000	10,000,000	984,900	10,000,000
22021024	ACCOUNTING FOR FIXED ASSETS/ FIXED ASSET AUDIT/ EXTERNAL AUDIT EXPENSES	6,000,000	6,000,000	3,500,000	13,500,000
22021033	PRINTING OF ALL ESSENTIAL DOCUMENT	40,000,000	80,000,000	71,469,250	150,000,000
22021036	VEHICLE REGISTRATIONS, LICENCING AND INSURANCE	1,200,000	1,200,000	366,975	4,500,000
<b>2204</b>	<b>GRANTS AND CONTRIBUTIONS GENERAL</b>	<b>3,800,000</b>	<b>3,800,000</b>	<b>0</b>	<b>3,800,000</b>
<b>220401</b>	<b>LOCAL GRANTS AND CONTRIBUTIONS</b>	<b>3,800,000</b>	<b>3,800,000</b>	<b>0</b>	<b>3,800,000</b>
22040113	GRANTS, SUBVENTION, DONATIONS & REDEMPTION OF PLEDGES	3,800,000	3,800,000	0	3,800,000
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>4,268,000,000</b>	<b>2,857,000,000</b>	<b>2,225,308,971.52</b>	<b>4,422,500,000</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>768,000,000</b>	<b>691,000,000</b>	<b>645,098,934.29</b>	<b>515,500,000</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>768,000,000</b>	<b>691,000,000</b>	<b>645,098,934.29</b>	<b>515,500,000</b>



## KOGI STATE 2024 DRAFT BUDGET ESTIMATES, DETAILS ANALYSIS.



23010105	PURCHASE OF MOTOR VEHICLES	600,000,000	600,000,000	596,006,894.29	450,000,000
23010113	PURCHASE OF COMPUTERS	72,000,000	22,000,000	10,228,625	12,000,000
23010115	PURCHASE OF PHOTOCOPYING MACHINES	10,000,000	4,000,000	0	5,500,000
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	30,000,000	15,000,000	6,747,415	18,000,000
23010132	PURCHASE OF SECURITY GADGETS	56,000,000	50,000,000	32,116,000	30,000,000
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>3,430,000,000</b>	<b>2,160,000,000</b>	<b>1,580,210,037.23</b>	<b>3,785,000,000</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>3,430,000,000</b>	<b>2,160,000,000</b>	<b>1,580,210,037.23</b>	<b>3,785,000,000</b>
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	150,000,000	15,000,000	0	500,000,000
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	100,000,000	15,000,000	0	15,000,000
23020111	CONSTRUCTION / PROVISION OF LIBRARIES	100,000,000	10,000,000	0	50,000,000
23020112	CONSTRUCTION / PROVISION OF SPORTING FACILITIES	50,000,000	5,000,000	0	70,000,000
23020114	CONSTRUCTION / PROVISION OF ROADS	1,000,000,000	1,300,000,000	1,129,257,022.09	1,000,000,000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	1,900,000,000	800,000,000	450,953,015.14	600,000,000
23020119	CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES	30,000,000	5,000,000	0	50,000,000
23020131	CONSTRUCTION/PROVISION OF HOSTEL BUILDINGS	100,000,000	10,000,000	0	1,500,000,000
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>70,000,000</b>	<b>6,000,000</b>	<b>0</b>	<b>122,000,000</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>70,000,000</b>	<b>6,000,000</b>	<b>0</b>	<b>122,000,000</b>
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	20,000,000	1,000,000	0	100,000,000
23030104	REHABILITATION / REPAIRS - WATER FACILITIES	50,000,000	5,000,000	0	22,000,000

### 051702500100 CONFLUENCE UNIVERSITY OF SCIENCE AND TECHNOLOGY (CUSTECH), OSARA

Code	Description	2023 Original Budget	2023 Revised Budget	2023 Perf @ Sept	2024 Proposed Budget
<b>709</b>	<b>EDUCATION</b>	<b>5,664,210,098</b>	<b>4,563,210,098</b>	<b>3,318,895,307</b>	<b>7,717,332,479</b>
<b>7094</b>	<b>TERTIARY EDUCATION</b>	<b>5,664,210,098</b>	<b>4,563,210,098</b>	<b>3,318,895,307</b>	<b>7,717,332,479</b>
70942	SECOND STAGE OF TERTIARY EDUCATION	5,664,210,098	4,563,210,098	3,318,895,307	7,717,332,479



# KOGI STATE 2024 DRAFT BUDGET ESTIMATES, DETAILS ANALYSIS.



<b>051702500100 CONFLUENCE UNIVERSITY OF SCIENCE AND TECHNOLOGY (CUSTECH), OSARA</b>								
Programme Code	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2023 Original Budget	2023 Revised Budget	2023 Perf @ Sept	2024 Proposed Budget
<b>Total</b>	-	-	-	-	<b>4,268,000,000</b>	2,857,000,000	<b>2,225,308,971.52</b>	<b>4,422,500,000</b>
050000020127	PURCHASE OF 5NOS OF MOTOR VEHICLES (HILUX)	23010105 - PURCHASE OF MOTOR VEHICLES	70942 - SECOND STAGE OF TERTIARY EDUCATION	12210100 - ADAVI	600,000,000	600,000,000	596,006,894.29	450,000,000
050000020129	PURCHASE OF 40 NOS OF COMPUTERS	23010113 - PURCHASE OF COMPUTERS	70942 - SECOND STAGE OF TERTIARY EDUCATION	12210100 - ADAVI	72,000,000	22,000,000	10,228,625	12,000,000
050000020129		23010113 - PURCHASE OF COMPUTERS	70942 - SECOND STAGE OF TERTIARY EDUCATION	12210100 - ADAVI	0	0	0	0
050000020131	PURCHASE OF 3 NOS OF PHOTOCOPYING MACHINES	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	70942 - SECOND STAGE OF TERTIARY EDUCATION	12210100 - ADAVI	10,000,000	4,000,000	0	5,500,000
050000020131		23010115 - PURCHASE OF PHOTOCOPYING MACHINES	70942 - SECOND STAGE OF TERTIARY EDUCATION	12210100 - ADAVI	0	0	0	0
050000020134	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	70942 - SECOND STAGE OF TERTIARY EDUCATION	12210100 - ADAVI	30,000,000	15,000,000	6,747,415	18,000,000
050000020134		23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	70942 - SECOND STAGE OF TERTIARY EDUCATION	12210100 - ADAVI	0	0	0	0
050000020162	CONSTRUCTION/EQUIPPING OF ADMIN. BLOCK (CUSTECH)	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70942 - SECOND STAGE OF TERTIARY EDUCATION	12210100 - ADAVI	150,000,000	15,000,000	0	500,000,000
050000020163	CONSTRUCTION OF LECTURE HALLS & THEATERS	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70942 - SECOND STAGE OF TERTIARY EDUCATION	12210100 - ADAVI	0	0	0	0
050000020164	CONSTRUCTION/EQUIPPING STAFF QUARTERS (CUSTECH)	23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	70942 - SECOND STAGE OF TERTIARY EDUCATION	12210100 - ADAVI	20,000,000	1,000,000	0	100,000,000
050000020165	CONSTRUCTION/EQUIPPING OF UNIVERSITY LIBRARY (CUSTECH)	23020111 - CONSTRUCTION / PROVISION OF LIBRARIES	70942 - SECOND STAGE OF TERTIARY EDUCATION	12210100 - ADAVI	100,000,000	10,000,000	0	50,000,000
050000020166	CONSTRUCTION/EQUIPPING OF UNIVERSITY CLINIC (CUSTECH)	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70942 - SECOND STAGE OF TERTIARY EDUCATION	12210100 - ADAVI	100,000,000	15,000,000	0	15,000,000
050000020167	PROVISION OF WATER FACILITIES (CUSTECH)	23030104 - REHABILITATION / REPAIRS - WATER FACILITIES	70942 - SECOND STAGE OF TERTIARY EDUCATION	12210100 - ADAVI	50,000,000	5,000,000	0	22,000,000



## KOGI STATE 2024 DRAFT BUDGET ESTIMATES, DETAILS ANALYSIS.



050000020168	CONSTRUCTION/MAINTENANCE OF STUDENT HOSTELS (CUSTECH)	23020131 - CONSTRUCTION/PROVISION OF HOSTEL BUILDINGS	70942 - SECOND STAGE OF TERTIARY EDUCATION	12210100 - ADAVI	100,000,000	10,000,000	0	1,500,000,000
050000020169	CONSTRUCTION/EQUIPPING OF COLLEGE OF MEDICINE, FACULTY OF ENGINEERING, SENATE BUILDING AND FACULTY OF COMPUTING AND INFORMATION TECHNOLOGY (CUSTECH)	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70942 - SECOND STAGE OF TERTIARY EDUCATION	12210100 - ADAVI	1,900,000,000	800,000,000	450,953,015.14	600,000,000
080000010106	CONSTRUCTION/PROVISION OF SPORTING FACILITIES (CUSTECH)	23020112 - CONSTRUCTION / PROVISION OF SPORTING FACILITIES	70942 - SECOND STAGE OF TERTIARY EDUCATION	12210100 - ADAVI	50,000,000	5,000,000	0	70,000,000
080000010106		23020112 - CONSTRUCTION / PROVISION OF SPORTING FACILITIES	70942 - SECOND STAGE OF TERTIARY EDUCATION	12210100 - ADAVI	0	0	0	0
080000010107	CONSTRUCTION/PROVISION OF RECREATIONAL FACILITIES (CUSTECH)	23020119 - CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES	70942 - SECOND STAGE OF TERTIARY EDUCATION	12210100 - ADAVI	30,000,000	5,000,000	0	50,000,000
080000010107		23020119 - CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES	70942 - SECOND STAGE OF TERTIARY EDUCATION	12210100 - ADAVI	0	0	0	0
130000030112	PURCHASE AND INSTALLATION OF SECURITY GADGETS	23010132 - PURCHASE OF SECURITY GADGETS	70942 - SECOND STAGE OF TERTIARY EDUCATION	12210100 - ADAVI	56,000,000	50,000,000	32,116,000	30,000,000
130000030112		23010132 - PURCHASE OF SECURITY GADGETS	70942 - SECOND STAGE OF TERTIARY EDUCATION	12210100 - ADAVI	0	0	0	0
170000010319	CONSTRUCTION OF CUSTECH INTERNAL ROADS	23020114 - CONSTRUCTION / PROVISION OF ROADS	70942 - SECOND STAGE OF TERTIARY EDUCATION	12210100 - ADAVI	1,000,000,000	1,300,000,000	1,129,257,022.09	1,000,000,000



## KOGI STATE 2024 DRAFT BUDGET ESTIMATES, DETAILS ANALYSIS.



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

Code	Description	2023 Original Budget	2023 Revised Budget	2023 Perf @ Sept	2024 Proposed Budget
<u>1</u>	<u>Revenue</u>	<u>33,000,000</u>	<u>33,000,000</u>	<u>0</u>	<u>33,000,000</u>
12	INDEPENDENT REVENUE	33,000,000	33,000,000	0	33,000,000
1202	NON-TAX REVENUE	33,000,000	33,000,000	0	33,000,000
120207	EARNINGS -GENERAL	33,000,000	33,000,000	0	33,000,000
12020749	OTHERS EARNINGS FROM KOGI STATE GOVERNMENT OWNED PARASTATALS/AGENCIES	33,000,000	33,000,000	0	33,000,000

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

Code	Description	2023 Original Budget	2023 Revised Budget	2023 Perf @ Sept	2024 Proposed Budget
<u>2</u>	<u>EXPENDITURES</u>	<u>4,786,335,323</u>	<u>4,776,335,323</u>	<u>4,061,108,989.64</u>	<u>4,792,585,323</u>
21	PERSONNEL COST	4,707,835,323	4,707,835,323	4,042,834,489.64	4,707,835,323
2101	SALARY	4,707,835,323	4,707,835,323	4,042,834,489.64	4,707,835,323
210101	SALARIES AND WAGES	4,707,835,323	4,707,835,323	4,042,834,489.64	4,707,835,323
21010101	SALARY	4,704,335,323	4,704,335,323	4,041,199,489.64	4,704,335,323
21010104	AUXILLARY STAFF	3,500,000	3,500,000	1,635,000	3,500,000
22	OTHER RECURRENT COSTS	78,500,000	68,500,000	18,274,500	84,750,000
2202	OVERHEAD COST	78,300,000	68,300,000	18,274,500	84,550,000
220201	TRAVEL & TRANSPORT - GENERAL	4,000,000	2,000,000	850,000	4,500,000
22020102	TRAVEL AND TRANSPORT - OTHERS	4,000,000	2,000,000	850,000	4,500,000
220202	UTILITIES - GENERAL	800,000	800,000	30,000	800,000
22020205	TELEPHONE CHARGES	800,000	800,000	30,000	800,000



## KOGI STATE 2024 DRAFT BUDGET ESTIMATES, DETAILS ANALYSIS.



<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>12,500,000</b>	<b>12,500,000</b>	<b>2,806,500</b>	<b>13,300,000</b>
22020301	OFFICE STATIONERY/COMPUTER CONSUMABLE	3,000,000	3,000,000	1,816,500	3,300,000
22020310	PURCHASE OF TEXTBOOKS AND TEACHING EQUIPMENT/ LAW BOOKS	1,900,000	1,900,000	230,000	2,000,000
22020321	MEDICAL EXPENSES IN SCHOOLS/SCHOOL HEALTH INSPECTORATE SERVICES/INSPECTORATE SERVICES	400,000	400,000	120,000	500,000
22020323	OFFICE AND GENERAL EXPENSES	7,200,000	7,200,000	640,000	7,500,000
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>8,000,000</b>	<b>8,000,000</b>	<b>2,140,000</b>	<b>9,000,000</b>
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	4,000,000	4,000,000	1,296,000	4,500,000
22020402	MAINTENANCE OF OFFICE FURNITURE AND FITTINGS	4,000,000	4,000,000	844,000	4,500,000
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>7,500,000</b>	<b>7,500,000</b>	<b>1,765,000</b>	<b>8,200,000</b>
22020501	LOCAL TRAINING	3,500,000	3,500,000	0	3,800,000
22020511	WORKSHOPS, SEMINARS & CONFERENCES	4,000,000	4,000,000	1,765,000	4,400,000
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>23,500,000</b>	<b>15,500,000</b>	<b>7,042,000</b>	<b>25,200,000</b>
22020606	MONITORING & EVALUATION SYSTEM	3,000,000	3,000,000	500,000	3,300,000
22020612	SCIENCE & TECHNICAL, ART EXHIBITIONS/ANNUAL TRADE FAIR FOR EXHIBITION OF PRODUCTS MADE BY PEOPLE WITH DISABILITY	1,500,000	1,500,000	0	1,800,000
22020646	SCHOOL SOCIAL WORKS (COUNSELLING)	500,000	500,000	0	600,000
22020660	HEALTH INTERVENTIONS PROGRAMME TO KOGI STATE	500,000	500,000	0	500,000
22020662	ACCREDITATION OF TECHNICAL SCHOOLS/ACCREDITATION OF SERVICE PROVIDERS	0	0	0	0
22020672	REFUNDS OF VARIOUS EXPENSES	18,000,000	10,000,000	6,542,000	19,000,000
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
22020701	CONSULTANCY SERVICES/FINANCIAL CONSULTING	0	0	0	0
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>3,500,000</b>	<b>3,500,000</b>	<b>620,000</b>	<b>4,000,000</b>
22020801	MOTOR VEHICLE FUEL COST	2,000,000	2,000,000	440,000	2,200,000



## KOGI STATE 2024 DRAFT BUDGET ESTIMATES, DETAILS ANALYSIS.



22020803	PLANTS/GENERATOR FUEL COST	1,500,000	1,500,000	180,000	1,800,000
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>500,000</b>	<b>500,000</b>	<b>0</b>	<b>500,000</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)/SPECIAL CONVEYANCE & BANK CHARGES/FAAC MEETINGS	500,000	500,000	0	500,000
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>18,000,000</b>	<b>18,000,000</b>	<b>3,021,000</b>	<b>19,050,000</b>
22021001	HONORARIUM, REFRESHMENT, MEALS, WELFARE PACKAGES AND HOSPITALITY	6,500,000	6,500,000	1,015,000	6,800,000
22021002	POSTAGES, PUBLICITY AND ADVERTISEMENT	500,000	500,000	150,000	600,000
22021010	ALL SPORT COMPETITION EXPENSES	3,000,000	3,000,000	460,500	3,500,000
22021012	MEDICAL EXPENSES (Local & INTERNATIONAL)	200,000	200,000	0	250,000
22021024	ACCOUNTING FOR FIXED ASSETS/ FIXED ASSET AUDIT/ EXTERNAL AUDIT EXPENSES	6,800,000	6,800,000	835,500	6,800,000
22021033	PRINTING OF ALL ESSENTIAL DOCUMENT	1,000,000	1,000,000	560,000	1,100,000
<b>2204</b>	<b>GRANTS AND CONTRIBUTIONS GENERAL</b>	<b>200,000</b>	<b>200,000</b>	<b>0</b>	<b>200,000</b>
<b>220401</b>	<b>LOCAL GRANTS AND CONTRIBUTIONS</b>	<b>200,000</b>	<b>200,000</b>	<b>0</b>	<b>200,000</b>
22040113	GRANTS, SUBVENTION, DONATIONS & REDEMPTION OF PLEDGES	200,000	200,000	0	200,000

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

Code	Description	2023 Original Budget	2023 Revised Budget	2023 Perf @ Sept	2024 Proposed Budget
709	EDUCATION	4,786,335,323	4,776,335,323	4,061,108,989.64	4,792,585,323
7098	EDUCATION N.E.C.	4,786,335,323	4,776,335,323	4,061,108,989.64	4,792,585,323
70981	EDUCATION N.E.C	4,786,335,323	4,776,335,323	4,061,108,989.64	4,792,585,323



## KOGI STATE 2024 DRAFT BUDGET ESTIMATES, DETAILS ANALYSIS.



<b>051705600100 STATE SCHOLARSHIP BOARD</b>					
Code	Description	2023 Original Budget	2023 Revised Budget	2023 Perf @ Sept	2024 Proposed Budget
<b><u>1</u></b>	<b><u>Revenue</u></b>	<b><u>500,000</u></b>	<b><u>500,000</u></b>	<b><u>0</u></b>	<b><u>1,500,000</u></b>
<b>12</b>	<b>INDEPENDENT REVENUE</b>	<b>500,000</b>	<b>500,000</b>	<b>0</b>	<b>1,500,000</b>
<b>1202</b>	<b>NON-TAX REVENUE</b>	<b>500,000</b>	<b>500,000</b>	<b>0</b>	<b>1,500,000</b>
<b>120204</b>	<b>FEES - GENERAL</b>	<b>500,000</b>	<b>500,000</b>	<b>0</b>	<b>500,000</b>
12020470	STUDENTS ONLINE REGISTRATION	500,000	500,000	0	500,000
<b>120213</b>	<b>RE-IMBURSEMENT GENERAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000,000</b>
12021304	STUDENT QUIZ COMPETITION SCHOLARSHIP/AWARD	0	0	0	1,000,000
<b>051705600100 STATE SCHOLARSHIP BOARD</b>					
Code	Description	2023 Original Budget	2023 Revised Budget	2023 Perf @ Sept	2024 Proposed Budget
<b><u>2</u></b>	<b><u>EXPENDITURES</u></b>	<b><u>11,436,163</u></b>	<b><u>11,436,163</u></b>	<b><u>4,040,560.68</u></b>	<b><u>11,436,163</u></b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>8,068,891</b>	<b>8,068,891</b>	<b>4,040,560.68</b>	<b>8,068,891</b>
<b>2101</b>	<b>SALARY</b>	<b>8,068,891</b>	<b>8,068,891</b>	<b>4,040,560.68</b>	<b>8,068,891</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>8,068,891</b>	<b>8,068,891</b>	<b>4,040,560.68</b>	<b>8,068,891</b>
21010101	SALARY	8,068,891	8,068,891	4,040,560.68	8,068,891
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>3,367,272</b>	<b>3,367,272</b>	<b>0</b>	<b>3,367,272</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>3,289,422</b>	<b>3,289,422</b>	<b>0</b>	<b>3,289,422</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>824,172</b>	<b>824,172</b>	<b>0</b>	<b>824,172</b>
22020102	TRAVEL AND TRANSPORT - OTHERS	512,772	512,772	0	512,772
22020108	TRAVEL OPERATION AND LOGISTICS	311,400	311,400	0	311,400
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>207,600</b>	<b>207,600</b>	<b>0</b>	<b>207,600</b>
22020201	INTERNET ACCESS CHARGES	103,800	103,800	0	103,800
22020204	ELECTRICITY BILL/CHARGES	77,850	77,850	0	77,850



## KOGI STATE 2024 DRAFT BUDGET ESTIMATES, DETAILS ANALYSIS.



22020205	TELEPHONE CHARGES	25,950	25,950	0	25,950
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>342,540</b>	<b>342,540</b>	<b>0</b>	<b>342,540</b>
22020301	OFFICE STATIONERY/COMPUTER CONSUMABLE	155,700	155,700	0	155,700
22020302	NEWSPAPERS, MAGAZINES, JOURNALS AND PERIODICALS	25,950	25,950	0	25,950
22020323	OFFICE AND GENERAL EXPENSES	160,890	160,890	0	160,890
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>467,100</b>	<b>467,100</b>	<b>0</b>	<b>467,100</b>
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	259,500	259,500	0	259,500
22020402	MAINTENANCE OF OFFICE FURNITURE AND FITTINGS	103,800	103,800	0	103,800
22020404	MAINTENANCE OF PLANTS/GENERATORS	51,900	51,900	0	51,900
22020405	MAINTENANCE OF OFFICE EQUIPMENT	51,900	51,900	0	51,900
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>207,600</b>	<b>207,600</b>	<b>0</b>	<b>207,600</b>
22020501	LOCAL TRAINING	103,800	103,800	0	103,800
22020511	WORKSHOPS, SEMINARS & CONFERENCES	103,800	103,800	0	103,800
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>129,750</b>	<b>129,750</b>	<b>0</b>	<b>129,750</b>
22020801	MOTOR VEHICLE FUEL COST	25,950	25,950	0	25,950
22020803	PLANTS/GENERATOR FUEL COST	103,800	103,800	0	103,800
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>25,950</b>	<b>25,950</b>	<b>0</b>	<b>25,950</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)/SPECIAL CONVEYANCE & BANK CHARGES/FAAC MEETINGS	25,950	25,950	0	25,950
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>1,084,710</b>	<b>1,084,710</b>	<b>0</b>	<b>1,084,710</b>
22021001	HONORARIUM, REFRESHMENT, MEALS, WELFARE PACKAGES AND HOSPITALITY	877,110	877,110	0	877,110
22021033	PRINTING OF ALL ESSENTIAL DOCUMENT	207,600	207,600	0	207,600
<b>2203</b>	<b>LOANS AND ADVANCES</b>	<b>77,850</b>	<b>77,850</b>	<b>0</b>	<b>77,850</b>
<b>220301</b>	<b>STAFF LOANS &amp; ADVANCES</b>	<b>77,850</b>	<b>77,850</b>	<b>0</b>	<b>77,850</b>
22030101	MOTOR VEHICLE/BICYCLE ADVANCE	77,850	77,850	0	77,850



## KOGI STATE 2024 DRAFT BUDGET ESTIMATES, DETAILS ANALYSIS.



### 051705600100 STATE SCHOLARSHIP BOARD

Code	Description	2023 Original Budget	2023 Revised Budget	2023 Perf @ Sept	2024 Proposed Budget
709	EDUCATION	11,436,163	11,436,163	4,040,560.68	11,436,163
7098	EDUCATION N.E.C.	11,436,163	11,436,163	4,040,560.68	11,436,163
70981	EDUCATION N.E.C	11,436,163	11,436,163	4,040,560.68	11,436,163



## KOGI STATE 2024 DRAFT BUDGET ESTIMATES, DETAILS ANALYSIS.



### 051706500100 NIGERIA-KOREA FRIENDSHIP INSTITUTE

Code	Description	2023 Original Budget	2023 Revised Budget	2023 Perf @ Sept	2024 Proposed Budget
<b>1</b>	<b><i>Revenue</i></b>	<b><i>3,110,955</i></b>	<b><i>3,110,955</i></b>	<b><i>1,094,000</i></b>	<b><i>15,600,000</i></b>
<b>12</b>	<b><i>INDEPENDENT REVENUE</i></b>	<b><i>3,110,955</i></b>	<b><i>3,110,955</i></b>	<b><i>1,094,000</i></b>	<b><i>15,600,000</i></b>
<b>1202</b>	<b>NON-TAX REVENUE</b>	<b>3,110,955</b>	<b>3,110,955</b>	<b>1,094,000</b>	<b>15,600,000</b>
<b>120204</b>	<b>FEES - GENERAL</b>	<b>2,205,329</b>	<b>2,205,329</b>	<b>1,094,000</b>	<b>10,650,000</b>
12020409	TUITION FEES/SDC TUITION FEES	1,700,000	1,700,000	1,094,000	8,550,000
12020412	TRANSCRIPT FEES	0	0	0	1,500,000
12020421	CONTRACT DOCUMENT NON-REFUNDABLE TENDER FEES	85,329	85,329	0	0
12020423	ACCEPTANCE OF ADMISSION LETTER	420,000	420,000	0	600,000
<b>120206</b>	<b>SALES - GENERAL</b>	<b>305,626</b>	<b>305,626</b>	<b>0</b>	<b>1,950,000</b>
12020622	SALES OF APPLICATION FORM FOR VOCATIONAL INSTITUTION	185,626	185,626	0	1,500,000
12020633	SALES OF STUDENT I.D. CARDS	120,000	120,000	0	450,000
<b>120207</b>	<b>EARNINGS -GENERAL</b>	<b>600,000</b>	<b>600,000</b>	<b>0</b>	<b>3,000,000</b>
12020725	EARNINGS FROM LUBRICATION SERVICES	600,000	600,000	0	0
12020729	EARNINGS FROM ORIGINAL CERTIFICATE	0	0	0	3,000,000
<b>120211</b>	<b>INVESTMENT INCOME</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
12021111	REGISTRATION/RENEWAL OF BUSINESS PREMISES	0	0	0	0
<b>13</b>	<b><i>AID AND GRANTS</i></b>	<b><i>0</i></b>	<b><i>0</i></b>	<b><i>0</i></b>	<b><i>0</i></b>
<b>1302</b>	<b>GRANTS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>130201</b>	<b>DOMESTIC GRANTS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
13020101	CURRENT GRANTS FROM FGN	0	0	0	0

### 051706500100 NIGERIA-KOREA FRIENDSHIP INSTITUTE



## KOGI STATE 2024 DRAFT BUDGET ESTIMATES, DETAILS ANALYSIS.



Code	Description	2023 Original Budget	2023 Revised Budget	2023 Perf @ Sept	2024 Proposed Budget
<b>2</b>	<b>EXPENDITURES</b>	<b>546,499,197</b>	<b>451,799,197</b>	<b>69,604,575.48</b>	<b>590,349,197</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>159,226,994</b>	<b>161,226,994</b>	<b>61,225,925.48</b>	<b>163,226,994</b>
<b>2101</b>	<b>SALARY</b>	<b>159,226,994</b>	<b>161,226,994</b>	<b>61,225,925.48</b>	<b>163,226,994</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>159,226,994</b>	<b>161,226,994</b>	<b>61,225,925.48</b>	<b>163,226,994</b>
21010101	SALARY	158,226,994	158,226,994	61,005,925.48	159,226,994
21010104	AUXILLARY STAFF	1,000,000	3,000,000	220,000	4,000,000
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>148,066,777</b>	<b>101,366,777</b>	<b>8,378,650</b>	<b>187,916,777</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>148,066,777</b>	<b>101,366,777</b>	<b>8,378,650</b>	<b>187,916,777</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>44,646,777</b>	<b>14,646,777</b>	<b>1,160,600</b>	<b>44,646,777</b>
22020101	LOCAL TRAVELS AND TRANSPORT - TRAINING	1,000,000	1,000,000	30,600	1,000,000
22020102	TRAVEL AND TRANSPORT - OTHERS	1,500,000	1,500,000	650,000	1,500,000
22020104	INTERNATIONAL TRAVEL AND TRANSPORT - OTHERS	42,146,777	12,146,777	480,000	42,146,777
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>3,030,000</b>	<b>3,030,000</b>	<b>157,000</b>	<b>4,030,000</b>
22020201	INTERNET ACCESS CHARGES	3,000,000	3,000,000	157,000	4,000,000
22020205	TELEPHONE CHARGES	30,000	30,000	0	30,000
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>3,700,000</b>	<b>3,700,000</b>	<b>301,000</b>	<b>4,700,000</b>
22020301	OFFICE STATIONERY/COMPUTER CONSUMABLE	3,000,000	3,000,000	172,000	4,000,000
22020302	NEWSPAPERS, MAGAZINES, JOURNALS AND PERIODICALS	500,000	500,000	75,000	500,000
22020305	UNIFORMS AND OTHER CLOTHINGS	150,000	150,000	0	150,000
22020323	OFFICE AND GENERAL EXPENSES	50,000	50,000	54,000	50,000
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>11,700,000</b>	<b>19,100,000</b>	<b>1,227,900</b>	<b>21,200,000</b>
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	500,000	3,000,000	724,900	4,000,000
22020402	MAINTENANCE OF OFFICE FURNITURE AND FITTINGS	1,000,000	3,000,000	0	4,000,000
22020404	MAINTENANCE OF PLANTS/GENERATORS	6,000,000	6,000,000	310,000	6,000,000



## KOGI STATE 2024 DRAFT BUDGET ESTIMATES, DETAILS ANALYSIS.



22020405	MAINTENANCE OF OFFICE EQUIPMENT	1,000,000	3,000,000	193,000	4,000,000
22020408	MAINTENANCE OF HEAVY DUTY EQUIPMENT	100,000	100,000	0	100,000
22020409	WORKSHOP MAINTENANCE	100,000	1,000,000	0	100,000
22020422	PROVISION/MAINTENANCE OF SOLAR LIGHT	3,000,000	3,000,000	0	3,000,000
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>1,700,000</b>	<b>1,700,000</b>	<b>146,000</b>	<b>1,700,000</b>
22020501	LOCAL TRAINING	200,000	200,000	43,000	200,000
22020502	INTERNATIONAL TRAINING	500,000	500,000	0	500,000
22020511	WORKSHOPS, SEMINARS & CONFERENCES	1,000,000	1,000,000	103,000	1,000,000
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>20,600,000</b>	<b>20,600,000</b>	<b>1,020,000</b>	<b>38,100,000</b>
22020601	SECURITY SERVICES	3,000,000	3,000,000	750,000	5,000,000
22020625	ASSISTANCE TO N.Y.S.C/FINANCIAL ASSISTANCE TO CSOs/NGOs/ASSISTANCE TO STUDENTS' ASSOCIATION	100,000	100,000	0	100,000
22020648	ACCREDITATION OF COURSES	15,000,000	15,000,000	0	30,000,000
22020671	NANS NEWS PROCESSING/ENTERTAINMENT, PUBLIC RELATIONS AND HOSPITALITY/MEDIA EXPENSES	2,500,000	2,500,000	270,000	3,000,000
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>200,000</b>	<b>200,000</b>	<b>32,000</b>	<b>200,000</b>
22020701	CONSULTANCY SERVICES/FINANCIAL CONSULTING	200,000	200,000	32,000	200,000
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>5,000,000</b>	<b>6,000,000</b>	<b>413,150</b>	<b>8,000,000</b>
22020801	MOTOR VEHICLE FUEL COST	2,000,000	3,000,000	193,150	4,000,000
22020806	DIESEL EXPENSES	3,000,000	3,000,000	220,000	4,000,000
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>57,490,000</b>	<b>32,390,000</b>	<b>3,921,000</b>	<b>65,340,000</b>
22021001	HONORARIUM, REFRESHMENT, MEALS, WELFARE PACKAGES AND HOSPITALITY	6,000,000	6,000,000	1,694,000	6,000,000
22021002	POSTAGES, PUBLICITY AND ADVERTISEMENT	100,000	3,000,000	0	4,000,000
22021012	MEDICAL EXPENSES (Local & INTERNATIONAL)	500,000	500,000	0	500,000
22021013	RECRUITMENT AND APPOINTMENT COST/PROMOTION EXPENSES/DISCIPLINE COST	50,000	50,000	0	1,000,000
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	500,000	500,000	185,000	500,000



## KOGI STATE 2024 DRAFT BUDGET ESTIMATES, DETAILS ANALYSIS.



22021021	MATRICULATION/CONVOCATION EXPENSES	1,000,000	3,000,000	0	4,000,000
22021026	ARTISAN TRAINNING EXPENSES IN NIGERIA-KOREA FRIENDSHIP INSTITUTE (YESSO/NDE SUPPORT)	48,000,000	18,000,000	1,985,000	48,000,000
22021033	PRINTING OF ALL ESSENTIAL DOCUMENT	1,340,000	1,340,000	57,000	1,340,000
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>239,205,426</b>	<b>189,205,426</b>	<b>0</b>	<b>239,205,426</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>20,000,000</b>	<b>20,000,000</b>	<b>0</b>	<b>20,000,000</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>20,000,000</b>	<b>20,000,000</b>	<b>0</b>	<b>20,000,000</b>
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	20,000,000	20,000,000	0	20,000,000
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>219,205,426</b>	<b>169,205,426</b>	<b>0</b>	<b>219,205,426</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>219,205,426</b>	<b>169,205,426</b>	<b>0</b>	<b>219,205,426</b>
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	15,000,000	15,000,000	0	15,000,000
23020103	PROVISION OF ELECTRICITY TO PUBLIC BUILDINGS	6,000,000	6,000,000	0	6,000,000
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	10,000,000	10,000,000	0	10,000,000
23020111	CONSTRUCTION / PROVISION OF LIBRARIES	15,000,000	15,000,000	0	15,000,000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	20,000,000	20,000,000	0	20,000,000
23020127	CONSTRUCTION/PROVISION OF ICT INFRASTRUCTURES	70,000,000	20,000,000	0	70,000,000
23020129	CONSTRUCTION/PROVISION OF FENCING GOVERNMENT BUILDINGS	33,205,426	33,205,426	0	33,205,426
23020131	CONSTRUCTION/PROVISION OF HOSTEL BUILDINGS	50,000,000	50,000,000	0	50,000,000
<b>051706500100 NIGERIA-KOREA FRIENDSHIP INSTITUTE</b>					
Code	Description	2023 Original Budget	2023 Revised Budget	2023 Perf @ Sept	2024 Proposed Budget
<b>709</b>	<b>EDUCATION</b>	<b>546,499,197</b>	<b>451,799,197</b>	<b>69,604,575.48</b>	<b>590,349,197</b>
<b>7094</b>	<b>TERTIARY EDUCATION</b>	<b>546,499,197</b>	<b>451,799,197</b>	<b>69,604,575.48</b>	<b>590,349,197</b>
70941	FIRST STAGE OF TERTIARY EDUCATION	546,499,197	451,799,197	69,604,575.48	590,349,197



# KOGI STATE 2024 DRAFT BUDGET ESTIMATES, DETAILS ANALYSIS.



## 051706500100 NIGERIA-KOREA FRIENDSHIP INSTITUTE

Programme Code	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2023 Original Budget	2023 Revised Budget	2023 Perf @ Sept	2024 Proposed Budget
<b>Total</b>	-	-	-	-	<b><u>239,205,426</u></b>	189,205,426	<u>0</u>	<b><u>239,205,426</u></b>
050000020146	CONSTRUCTION OF ADMINISTRATION BLOCK AT NIGERIA KOREA FRIENDSHIP INSTITUTE	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70941 - FIRST STAGE OF TERTIARY EDUCATION	12231200 - LOKOJA	15,000,000	15,000,000	0	15,000,000
050000020147	CONSTRUCTION OF LIBRARY BLOCK AT NIGERIA KOREA INSTITUTE	23020111 - CONSTRUCTION / PROVISION OF LIBRARIES	70941 - FIRST STAGE OF TERTIARY EDUCATION	12231200 - LOKOJA	15,000,000	15,000,000	0	15,000,000
050000020148	CONSTRUCTION OF 2 BLOCKS OF HOSTEL AT NIGERIA KOREA INSTITUTE	23020131 - CONSTRUCTION/PROVISION OF HOSTEL BUILDINGS	70941 - FIRST STAGE OF TERTIARY EDUCATION	12231200 - LOKOJA	50,000,000	50,000,000	0	50,000,000
050000020149	CONSTRUCTION OF BLOCK OF CLINIC AT NIGERIA KOREA INSTITUTE	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70941 - FIRST STAGE OF TERTIARY EDUCATION	12231200 - LOKOJA	10,000,000	10,000,000	0	10,000,000
050000020160	CONSTRUCTION AND EQUIPPING OF ICT LABORATORY BLOCK	23020127 - CONSTRUCTION/PROVISION OF ICT INFRASTRUCTURES	70941 - FIRST STAGE OF TERTIARY EDUCATION	12231200 - LOKOJA	70,000,000	20,000,000	0	70,000,000
050000020161	CONSTRUCTION OF LECTURE HALL AT NIGERIA-KOREA FRIENDSHIP INSTITUTE	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70941 - FIRST STAGE OF TERTIARY EDUCATION	12231200 - LOKOJA	20,000,000	20,000,000	0	20,000,000
050000040120	PURCHASE OF LIBRARY BOOKS AND EQUIPMENT	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	70941 - FIRST STAGE OF TERTIARY EDUCATION	12231200 - LOKOJA	20,000,000	20,000,000	0	20,000,000
060000030133	CONSTRUCTION OF PERIMETER FENCING FOR NIGERIA-KOREA FRIENDSHIP INSTITUTE	23020129 - CONSTRUCTION/PROVISION OF FENCING GOVERNMENT BUILDINGS	70941 - FIRST STAGE OF TERTIARY EDUCATION	12231200 - LOKOJA	33,205,426	33,205,426	0	33,205,426
140000010120	CONNECTION OF NKFI ELECTRICITY TO NATIONAL GRADE	23020103 - PROVISION OF ELECTRICITY TO PUBLIC BUILDINGS	70941 - FIRST STAGE OF TERTIARY EDUCATION	12231200 - LOKOJA	6,000,000	6,000,000	0	6,000,000



## KOGI STATE 2024 DRAFT BUDGET ESTIMATES, DETAILS ANALYSIS.



### 052100100100 MINISTRY OF HEALTH

Code	Description	2023 Original Budget	2023 Revised Budget	2023 Perf @ Sept	2024 Proposed Budget
<b>1</b>	<b><i>Revenue</i></b>	<b><i>315,235,338</i></b>	<b><i>315,235,338</i></b>	<b><i>2,474,500</i></b>	<b><i>8,888,578,562</i></b>
<b>12</b>	<b><i>INDEPENDENT REVENUE</i></b>	<b><i>15,235,338</i></b>	<b><i>15,235,338</i></b>	<b><i>2,474,500</i></b>	<b><i>16,310,338</i></b>
<b>1201</b>	<b>TAX REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>120103</b>	<b>OTHER TAXES</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
12010307	2% DEVELOPMENT LEVY	0	0	0	0
<b>1202</b>	<b>NON-TAX REVENUE</b>	<b>15,235,338</b>	<b>15,235,338</b>	<b>2,474,500</b>	<b>16,310,338</b>
<b>120201</b>	<b>LICENCES - GENERAL</b>	<b>12,735,338</b>	<b>12,735,338</b>	<b>2,324,500</b>	<b>13,810,338</b>
12020116	REGISTRATION OF NEW HOSPITALS & CLINICS	510,338	510,338	879,500	510,338
12020126	RENEWAL OF HOSPITALS AND PRIVATE CLINICS	4,600,000	4,600,000	1,437,500	5,675,000
12020142	REGISTRATION/RENEWAL OF PATENT MEDICINE STORE	7,625,000	7,625,000	7,500	7,625,000
<b>120204</b>	<b>FEES - GENERAL</b>	<b>500,000</b>	<b>500,000</b>	<b>70,000</b>	<b>500,000</b>
12020421	CONTRACT DOCUMENT NON-REFUNDABLE TENDER FEES	500,000	500,000	70,000	500,000
<b>120205</b>	<b>FINES - GENERAL</b>	<b>2,000,000</b>	<b>2,000,000</b>	<b>80,000</b>	<b>2,000,000</b>
12020509	PENALTY ON MEDICAL MALPRACTICES	2,000,000	2,000,000	80,000	2,000,000
<b>13</b>	<b><i>AID AND GRANTS</i></b>	<b><i>200,000,000</i></b>	<b><i>200,000,000</i></b>	<b><i>0</i></b>	<b><i>8,524,588,224</i></b>
<b>1302</b>	<b><i>GRANTS</i></b>	<b><i>200,000,000</i></b>	<b><i>200,000,000</i></b>	<b><i>0</i></b>	<b><i>8,524,588,224</i></b>
<b>130201</b>	<b><i>DOMESTIC GRANTS</i></b>	<b><i>200,000,000</i></b>	<b><i>200,000,000</i></b>	<b><i>0</i></b>	<b><i>200,000,000</i></b>
13020101	CURRENT GRANTS FROM FGN	200,000,000	200,000,000	0	200,000,000
<b>130202</b>	<b><i>FOREIGN GRANTS</i></b>	<b><i>0</i></b>	<b><i>0</i></b>	<b><i>0</i></b>	<b><i>8,324,588,224</i></b>
13020201	CURRENT FOREIGN GRANTS	0	0	0	8,324,588,224
<b>14</b>	<b><i>CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS</i></b>	<b><i>100,000,000</i></b>	<b><i>100,000,000</i></b>	<b><i>0</i></b>	<b><i>347,680,000</i></b>
<b>1403</b>	<b><i>LOANS/ BORROWINGS RECEIPT</i></b>	<b><i>100,000,000</i></b>	<b><i>100,000,000</i></b>	<b><i>0</i></b>	<b><i>347,680,000</i></b>
<b>140302</b>	<b>INTERNATIONAL LOANS/ BORROWINGS RECEIPT</b>	<b>100,000,000</b>	<b>100,000,000</b>	<b>0</b>	<b>347,680,000</b>



## KOGI STATE 2024 DRAFT BUDGET ESTIMATES, DETAILS ANALYSIS.



14030201	INTERNATIONAL LOANS/ BORROWINGS FROM FINANCIAL INSTITUTIONS	100,000,000	100,000,000	0	347,680,000
<b>052100100100 MINISTRY OF HEALTH</b>					
Code	Description	2023 Original Budget	2023 Revised Budget	2023 Perf @ Sept	2024 Proposed Budget
<b>2</b>	<b>EXPENDITURES</b>	<b>8,751,863,047</b>	<b>4,131,559,047</b>	<b>1,989,666,011.01</b>	<b>14,990,778,837</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>802,797,343</b>	<b>802,797,343</b>	<b>328,117,321.75</b>	<b>605,879,472</b>
<b>2101</b>	<b>SALARY</b>	<b>302,420,443</b>	<b>302,420,443</b>	<b>286,565,221.75</b>	<b>405,502,572</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>302,420,443</b>	<b>302,420,443</b>	<b>286,565,221.75</b>	<b>405,502,572</b>
21010101	SALARY	302,420,443	302,420,443	286,565,221.75	405,502,572
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>500,376,900</b>	<b>500,376,900</b>	<b>41,552,100</b>	<b>200,376,900</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>500,376,900</b>	<b>500,376,900</b>	<b>41,552,100</b>	<b>200,376,900</b>
21020107	NYSC ALLOWANCES	37,755,900	37,755,900	24,048,900	37,755,900
21020124	MEDICAL STUDENT ALLOWANCE	38,536,000	38,536,000	0	38,536,000
21020129	MID-WIVES SERVICE SCHEME (MSS) ALLOWANCE	24,085,000	24,085,000	17,503,200	24,085,000
21020131	PANDEMIC HAZARD ALLOWANCE FOR HEALTH WORKERS	400,000,000	400,000,000	0	100,000,000
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>155,406,904</b>	<b>248,406,904</b>	<b>135,996,000</b>	<b>9,648,336,565</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>149,358,904</b>	<b>132,358,904</b>	<b>35,996,000</b>	<b>9,542,288,565</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>1,038,000</b>	<b>1,038,000</b>	<b>417,600</b>	<b>1,038,000</b>
22020102	TRAVEL AND TRANSPORT - OTHERS	1,038,000	1,038,000	417,600	1,038,000
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>300,000</b>	<b>300,000</b>	<b>100,250</b>	<b>300,000</b>
22020204	ELECTRICITY BILL/CHARGES	300,000	300,000	100,250	300,000
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>25,620,000</b>	<b>20,620,000</b>	<b>1,414,700</b>	<b>31,668,000</b>
22020303	EXPENSES ON CLIMATE CHANGE MATERIALS	500,000	500,000	300,500	500,000
22020304	DRUGS AND MEDICAL SUPPLIES	0	0	0	6,048,000
22020320	FOOD, NUTRITION AND CHILD SURVIVAL	6,048,000	6,048,000	917,500	6,048,000



## KOGI STATE 2024 DRAFT BUDGET ESTIMATES, DETAILS ANALYSIS.



22020321	MEDICAL EXPENSES IN SCHOOLS/SCHOOL HEALTH INSPECTORATE SERVICES/INSPECTORATE SERVICES	10,000,000	5,000,000	0	10,000,000
22020323	OFFICE AND GENERAL EXPENSES	9,072,000	9,072,000	196,700	9,072,000
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>3,190,000</b>	<b>3,190,000</b>	<b>63,450</b>	<b>3,190,000</b>
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	500,000	500,000	0	500,000
22020402	MAINTENANCE OF OFFICE FURNITURE AND FITTINGS	2,690,000	2,690,000	63,450	2,690,000
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>300,000</b>	<b>300,000</b>	<b>0</b>	<b>300,000</b>
22020509	CONDUCT OF NURSING AND MIDWIFERY EDUCATION	300,000	300,000	0	300,000
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>71,442,904</b>	<b>37,442,904</b>	<b>0</b>	<b>72,442,841</b>
22020606	MONITORING & EVALUATION SYSTEM	7,062,000	7,062,000	0	7,062,000
22020618	HEALTH EDUCATION SERVICES	1,038,000	1,038,000	0	1,038,000
22020651	STATE BLOOD TRANSFUSION SERVICES	3,024,000	3,024,000	0	3,024,000
22020652	HEALTH INVESTMENT PLAN/HEALTH PROMOTION AND EDUCATION	3,048,192	3,048,192	0	3,048,129
22020654	SUPPORT FOR FAITH BASED HEALTH TRAINING INSTITUTION	6,084,000	2,084,000	0	6,084,000
22020660	HEALTH INTERVENTIONS PROGRAMME TO KOGI STATE	43,162,712	13,162,712	0	43,162,712
22020670	EXPENSES ON GOVERNMENT INTERVENTION FOR SENIOR CITIZENS (SIP)	8,024,000	8,024,000	0	8,024,000
22020690	FREE RURAL MEDICAL OUTREACH	0	0	0	1,000,000
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,693,180,724</b>
22020711	MAINTENANCE OF WORLD BANK ASSISSTED - HEALTH SYSTEM DEVELOPMENT PROJECT II IN 21 LGA	0	0	0	3,024,000
22020712	CONTROL OF EMERGING PUBLIC HEALTH DISEASE	0	0	0	100,000,000
22020713	ACCELLERATING OF NUTRITION RESULTS IN NIGERIA (ANTRIN)	0	0	0	75,000,000
22020714	BELLO HEALTH INTERVENTION PROGRAMME (SIP) PROVIDE BASIC HEALTH FACILITIES	0	0	0	100,000,000



## KOGI STATE 2024 DRAFT BUDGET ESTIMATES, DETAILS ANALYSIS.



22020715	PUBLIC HEALTH EMERGENCY OPERATION CENTRE, LOKOJA (PHEOC)	0	0	0	50,000,000
22020718	NUT 1NIS. CONDUCTING BASELINE SURVEY ON NUTRITION NEEDS ASSESSMENT DURING EMERGENCIES ON PEOPLE AFFECTED IN THE STATE ESPECIALLY VULNERABLE GROUPS (CHILDREN, ADOLESCENT, WOMEN)	0	0	0	4,943,500
22020719	NUT 2MIYCN. PROMOTE THE ESTABLISHMENT OF FOOD DEMONSTRATION CORNERS IN THE HEALTH FACILITIES	0	0	0	37,045,000
22020720	NUT 2REG. MONITOR THE IMPLEMENTATION OF THE INTERNATIONAL CODE ON THE MARKETING OF BREASTMILK SUBSTITUTES (BMS) IN HEALTH FACILITIES	0	0	0	17,580,000
22020723	NATIONAL LEPROSY&TB CONTROL PROGRAME	0	0	0	200,000,000
22020724	BLINDNESS PREVENTION PROGRAME	0	0	0	1,000,000
22020725	MEASELS SURVEILLANCE AND MNCH	0	0	0	1,000,000
22020726	ROLL BACK MALARIA/MALARIA ERADICATION PROGRAME	0	0	0	1,271,550,685
22020727	ENVIRONMENTAL/OCCUPATIONAL HEALTH SERVICE	0	0	0	1,000,000
22020728	SAVE MOTHERHOOD PROGRAME	0	0	0	1,000,000
22020729	PRIMARY EAR CARE IN KOGI STATE	0	0	0	400,200,000
22020730	STATE AIDS/STI CONTROLPROGRAME(SASCP)	0	0	0	1,000,000
22020731	SOCIETY OF OBSTETRICIANS & GYNECOLOGIST OF NIG.(SOGON) VOLUNTEER	0	0	0	1,000,000
22020732	MATERNAL NEWBORN AND CHILD HEALTH WEEK(MNCHW)ADOLESCENT REPRODUCTIVE HEALTH AND DEVELOPMENT/(I.M.C.I.) INTERGRATED MANAGEMENT	0	0	0	1,000,000
22020733	LOGISTICS MANAGEMENT COORDINATINGUNIT(LMCU)	0	0	0	1,000,000
22020734	CERETRO-SPIRAL MENINGITIS PROGRAME(CMS)/ZOOONOTIC DISEASES CONTROL/CONTROL OF NON-COMMUNICABLE DISEASES(NTD)ADVERSE EFFECT	0	0	0	1,000,000
22020735	ONCHOCERECIASIS & NTD PROGRAMME	0	0	0	6,422,837,539



## KOGI STATE 2024 DRAFT BUDGET ESTIMATES, DETAILS ANALYSIS.



22020736	ERADICATION OF POLIO(WHO) PROGRAMME	0	0	0	1,000,000
22020737	MATERNAL AND PERINATAL SURVEILLANCE	0	0	0	1,000,000
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>0</b>	<b>50,000,000</b>	<b>34,000,000</b>	<b>100,000,000</b>
22020806	DIESEL EXPENSES	0	50,000,000	34,000,000	100,000,000
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,024,000</b>
22020905	NATIONAL HEALTH ACCOUNT	0	0	0	3,024,000
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>47,468,000</b>	<b>19,468,000</b>	<b>0</b>	<b>637,145,000</b>
22021001	HONORARIUM, REFRESHMENT, MEALS, WELFARE PACKAGES AND HOSPITALITY	1,000,000	1,000,000	0	1,000,000
22021012	MEDICAL EXPENSES (Local & INTERNATIONAL)	6,048,000	2,048,000	0	10,000,000
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	6,048,000	2,048,000	0	28,024,000
22021022	STATE COUNCIL ON HEALTH/NATIONAL COUNCIL ON HEALTH MEETING/HUMAN RESOURCE FOR HEALTH	28,024,000	8,024,000	0	6,048,000
22021030	WOMEN PROGRAMME (EDUCATION, HEALTH)	300,000	300,000	0	300,000
22021056	STATE GOVERNMENT SUPPORT FOR PRIMARY HEALTH CARE IN LGAs	6,048,000	6,048,000	0	6,048,000
22021066	PROVISION OF BASIC HEALTH CARE PROVISION FUNG ( GOVT. CASH COMMITMENT ) TO PROVIDE BASIC HEALTH FACILITIES	0	0	0	10,000,000
22021067	MEDICAL TELE CONSULTATION AND FREE CALL SERVICES	0	0	0	50,000,000
22021068	GOVERNMENT CONNECT ON HUMANITARIAN AND EMERGING EPIDEMIC PROGRAMME	0	0	0	500,000,000
22021069	BOARD MEETING EXPENSES	0	0	0	10,000,000
22021073	NUT 1SBCC. CONDUCTING SENSITIZATION AND DEMOSTRATION ON FOOD HANDLING AND SAFETY PRACTICES TO WOMEN AND YOUTH GROUPS ACROSS THE 21 LOCAL GOVERNMENT AREAS.	0	0	0	15,725,000
<b>2204</b>	<b>GRANTS AND CONTRIBUTIONS GENERAL</b>	<b>6,048,000</b>	<b>116,048,000</b>	<b>100,000,000</b>	<b>106,048,000</b>
<b>220401</b>	<b>LOCAL GRANTS AND CONTRIBUTIONS</b>	<b>6,048,000</b>	<b>116,048,000</b>	<b>100,000,000</b>	<b>106,048,000</b>



## KOGI STATE 2024 DRAFT BUDGET ESTIMATES, DETAILS ANALYSIS.



22040112	TAKE OFF GRANT FOR THE IMPLEMENTATION OF NEWLY CREATED AGENCY/DEPARTMENT	0	110,000,000	100,000,000	100,000,000
22040113	GRANTS, SUBVENTION,DONATIONS & REDEMPTION OF PLEDGES	6,048,000	6,048,000	0	6,048,000
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>7,793,658,800</b>	<b>3,080,354,800</b>	<b>1,525,552,689.26</b>	<b>4,736,562,800</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>1,864,456,000</b>	<b>607,030,000</b>	<b>222,866,115.31</b>	<b>548,408,000</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>1,864,456,000</b>	<b>607,030,000</b>	<b>222,866,115.31</b>	<b>548,408,000</b>
23010105	PURCHASE OF MOTOR VEHICLES	100,000,000	0	0	100,000,000
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	1,759,456,000	602,030,000	222,866,115.31	443,408,000
23010145	PURCHASE OF ICT INSTILLATION TOOLS/MATERIALS	5,000,000	5,000,000	0	5,000,000
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>4,158,010,800</b>	<b>1,722,252,800</b>	<b>990,654,476.97</b>	<b>2,808,010,800</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>4,158,010,800</b>	<b>1,722,252,800</b>	<b>990,654,476.97</b>	<b>2,808,010,800</b>
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	200,000,000	0	0	0
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	3,858,010,800	1,622,252,800	990,654,476.97	2,798,010,800
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	100,000,000	100,000,000	0	10,000,000
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>1,680,144,000</b>	<b>695,024,000</b>	<b>312,032,096.98</b>	<b>1,367,120,000</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>1,680,144,000</b>	<b>695,024,000</b>	<b>312,032,096.98</b>	<b>1,367,120,000</b>
23030105	REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	1,672,096,000	693,024,000	312,032,096.98	1,359,072,000
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	2,000,000	2,000,000	0	2,000,000
23030125	REHABILITATION/REPAIRS- POWER GENERATING PLANTS	6,048,000	0	0	6,048,000
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>91,048,000</b>	<b>56,048,000</b>	<b>0</b>	<b>13,024,000</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>91,048,000</b>	<b>56,048,000</b>	<b>0</b>	<b>13,024,000</b>
23050101	RESEARCH AND DEVELOPMENT	91,048,000	56,048,000	0	13,024,000
<b>052100100100 MINISTRY OF HEALTH</b>					
<b>Code</b>	<b>Description</b>	<b>2023 Original Budget</b>	<b>2023 Revised Budget</b>	<b>2023 Perf @ Sept</b>	<b>2024 Proposed Budget</b>



## KOGI STATE 2024 DRAFT BUDGET ESTIMATES, DETAILS ANALYSIS.



<b>707</b>	<b>HEALTH</b>	<b>8,751,863,047</b>	<b>4,131,559,047</b>	<b>1,989,666,011.01</b>	<b>14,990,778,837</b>
<b>7076</b>	<b>HEALTH N.E.C.</b>	<b>8,751,863,047</b>	<b>4,131,559,047</b>	<b>1,989,666,011.01</b>	<b>14,990,778,837</b>
70761	HEALTH N.E.C.	8,751,863,047	4,131,559,047	1,989,666,011.01	14,990,778,837

<b>052100100100 MINISTRY OF HEALTH</b>								
Programme Code	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2023 Original Budget	2023 Revised Budget	2023 Perf @ Sept	2024 Proposed Budget
<b>Total</b>	-	-	-	-	<b><u>7,793,658,800</u></b>	<b><u>3,080,354,800</u></b>	<b><u>1,525,552,689.26</u></b>	<b><u>4,736,562,800</u></b>
040000010103	PROCUREMENT OF DRUGS AND HEALTH EQUIPMENT TO BE DISTRIBUTED TO STATE HOSPITALS (STATE MEDICAL STORE)	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70761 - HEALTH N.E.C.	12242200 - STATE WIDE	50,000,000	10,000,000	0	50,000,000
040000010109	REHABILITATION OF SOME GENERAL AND COTTAGE HOSPITALS IN THE STATE	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	70761 - HEALTH N.E.C.	12242200 - STATE WIDE	500,000,000	50,000,000	0	500,000,000
040000010110	CONSTRUCTION OF GENERAL HOSPITAL ICHEKE	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70761 - HEALTH N.E.C.	12220500 - DEKINA	40,366,000	0	0	40,366,000
040000010111	CONSTRUCTION OF 40 BED COTTAGE HOSPITAL ODU OGBOYAGA INCLUDING EQUIPMENT (BD)	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70761 - HEALTH N.E.C.	12220500 - DEKINA	36,288,000	0	0	36,288,000
040000010113	MAINTENANCE OF WORLD BANK ASSISTED-HEALTH SYSTEM DEVELOPMENT PROJECT II IN 21 LGA	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	70761 - HEALTH N.E.C.	12242200 - STATE WIDE	3,024,000	0	0	0
040000010120	INCINERATOR 3 NOS	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70761 - HEALTH N.E.C.	12231200 - LOKOJA	27,216,000	10,000,000	0	27,216,000
040000010121	HEALTH MANAGEMENT INFORMATION SYSTEM EQUIPMENT	23010145 - PURCHASE OF ICT INSTILLATION TOOLS/MATERIALS	70761 - HEALTH N.E.C.	12242200 - STATE WIDE	5,000,000	5,000,000	0	5,000,000
040000010123	PURCHASE OF MEDICAL EQUIPMENT FOR OTHER STATE HOSPITAL (APART FROM SPECIALIST AND ZONAL HOSPITAL)	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70761 - HEALTH N.E.C.	12242200 - STATE WIDE	60,000,000	10,000,000	0	60,000,000
040000010124	EMERGENCY MEDICAL SERVICES/ TRAUMA CENTRE	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70761 - HEALTH N.E.C.	12242200 - STATE WIDE	48,384,000	10,000,000	0	48,384,000



## KOGI STATE 2024 DRAFT BUDGET ESTIMATES, DETAILS ANALYSIS.



040000010129	PROCUREMENT AND REFURBISHMENT OF AMBULANCES FOR THE STATE HOSPITALS	23010105 - PURCHASE OF MOTOR VEHICLES	70761 - HEALTH N.E.C.	12242200 - STATE WIDE	100,000,000	0	0	100,000,000
040000010131	RENOVATION OF MORTUARIES IN THE STATE (1 PER SENATORIAL DISTRICT)	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	70761 - HEALTH N.E.C.	12242200 - STATE WIDE	6,048,000	0	0	6,048,000
040000010134	RENOVATION OF MINISTRY OF HEALTH (LANDSCAPING AND FINISHING)	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70761 - HEALTH N.E.C.	12231200 - LOKOJA	2,000,000	2,000,000	0	2,000,000
040000010136	NPI OFFICE COMPLEX	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70761 - HEALTH N.E.C.	12231200 - LOKOJA	2,000,000	2,000,000	0	2,000,000
040000010140	ESTABLISHMENT OF EMERGENCY PREPAREDNESS RESPONSE (EPR) CENTRE	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70761 - HEALTH N.E.C.	12242200 - STATE WIDE	9,072,000	9,072,000	0	9,072,000
040000010143	CONSTRUCTION OF PUBLIC HEALTH LABORATORY IN LOKOJA	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70761 - HEALTH N.E.C.	12231200 - LOKOJA	12,700,800	12,700,800	0	12,700,800
040000010144	HEALTH SYSTEM RESEARCH	23050101 - RESEARCH AND DEVELOPMENT	70761 - HEALTH N.E.C.	12242200 - STATE WIDE	3,024,000	3,024,000	0	3,024,000
040000010145	NATIONAL HEALTH ACCOUNT	23050101 - RESEARCH AND DEVELOPMENT	70761 - HEALTH N.E.C.	12242200 - STATE WIDE	3,024,000	3,024,000	0	0
040000010146	PROCUREMENT OF FOUR (4) BLOOD BANKS	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70761 - HEALTH N.E.C.	12242200 - STATE WIDE	18,144,000	30,000	0	18,144,000
040000010153	CONTROL OF EMERGING PUBLIC HEALTH DISEASE	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70761 - HEALTH N.E.C.	12242200 - STATE WIDE	100,000,000	50,000,000	0	0
040000010160	RENOVATION OF STATE MEDICAL BOARD	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	70761 - HEALTH N.E.C.	12231200 - LOKOJA	10,000,000	0	0	0
040000010162	KOGI STATE UNIVERSITY TEACHING HOSPITAL, ANYIGBA (BD)	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70761 - HEALTH N.E.C.	12220500 - DEKINA	0	0	0	0
040000010165	REHABILITATION OF STATE MEDICAL STORE	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	70761 - HEALTH N.E.C.	12231200 - LOKOJA	3,024,000	3,024,000	0	3,024,000
040000010166	PROVISION OF INFRASTRUCTURE AND EQUIPMENT FOR ZONAL HOSPITALS AT ANKPA, IDAH, DEKINA, AND OKENE (BD)	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70761 - HEALTH N.E.C.	12242200 - STATE WIDE	100,000,000	0	0	100,000,000



## KOGI STATE 2024 DRAFT BUDGET ESTIMATES, DETAILS ANALYSIS.



040000010175	EQUIPING OF KOGI STATE TEACHING HOSPITAL TEMPORARY SITE (ANYIGBA)	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70761 - HEALTH N.E.C.	12220500 - DEKINA	100,000,000	10,000,000	0	100,000,000
040000010177	STATE CONTRIBUTION TO ACCELERATING OF NUTRITION RESULTS IN NIGERIA (ANTRIN)	23050101 - RESEARCH AND DEVELOPMENT	70761 - HEALTH N.E.C.	12242200 - STATE WIDE	75,000,000	50,000,000	0	0
040000010179	BELLO HEALTH INTERVENTION PROGRAMME (SIP) TO PROVIDE BASIC HEALTH FACILITIES	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70761 - HEALTH N.E.C.	12242200 - STATE WIDE	100,000,000	100,000,000	0	0
040000010180	KOGI STATE SUSTAINABLE DRUG SUPPLY SYSTEM.	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70761 - HEALTH N.E.C.	12242200 - STATE WIDE	6,048,000	0	0	0
040000010182	PUBLIC HEALTH EMERGENCY OPERATION CENTRE, LOKOJA (PHEOC)	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70761 - HEALTH N.E.C.	12242200 - STATE WIDE	50,000,000	0	0	0
040000010183	RENOVATION AND EQUIPING OF EYE HOSPITAL AND COTTAGE HOSPITAL	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	70761 - HEALTH N.E.C.	12242200 - STATE WIDE	10,000,000	0	0	10,000,000
040000020101	NATIONAL HEALTH INSURANCE SCHEME/STATE HEALTH INSURANCE SCHEME	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70761 - HEALTH N.E.C.	12242200 - STATE WIDE	0	0	0	0
040000020103	ALTERNATIVE ENERGY PROJECTS (MAINTENANCE)	23030125 - REHABILITATION/REPAIRS- POWER GENERATING PLANTS	70761 - HEALTH N.E.C.	12242200 - STATE WIDE	6,048,000	0	0	6,048,000
040000020104	PROVISION OF BASIC HEALTH CARE PROVISION FUND (GOVERNMENT CASH COMMITMENT) TO PROVIDE BASIC HEALTH FACILITIES	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70761 - HEALTH N.E.C.	12242200 - STATE WIDE	10,000,000	10,000,000	0	0
040000020105	CONSTRUCTION AND EQUIPPING OF KOGI STATE HEALTH INSURANCE OFFICE COMPLEX	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70761 - HEALTH N.E.C.	12242200 - STATE WIDE	10,000,000	10,000,000	0	150,000,000
040000030101	CONSTRUCTION OF ADDITIONAL FACILITIES AT COLLEGE OF NURSING, OBANGEDE	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70761 - HEALTH N.E.C.	12242200 - STATE WIDE	100,000,000	100,000,000	0	10,000,000
040000030104	CONSTRUCTION/UPGRADING OF FACILITIES AT COLLEGE OF HEALTH TECH IDAH INCLUDING ACCREDITATION	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70761 - HEALTH N.E.C.	12242200 - STATE WIDE	60,480,000	60,480,000	0	60,480,000
040000030109	ESTABLISHMENT OF HEALTH CARE PLUS CENTRE	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70761 - HEALTH N.E.C.	12242200 - STATE WIDE	100,000,000	0	0	100,000,000
040000030110	SPECIALIZED HEALTH PROFESSIONAL TRAINING TO ENHANCE SKILLS DEVELOPMENT	23050101 - RESEARCH AND DEVELOPMENT	70761 - HEALTH N.E.C.	12242200 - STATE WIDE	10,000,000	0	0	10,000,000



## KOGI STATE 2024 DRAFT BUDGET ESTIMATES, DETAILS ANALYSIS.



040000030111	ESTABLISHMENT OF E-HEALTH PROGRAMME CENTRE	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70761 - HEALTH N.E.C.	12242200 - STATE WIDE	90,720,000	0	0	90,720,000
040000030114	MEDICAL TELE CONSULTATION AND FREE CALL CENTRE	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70761 - HEALTH N.E.C.	12242200 - STATE WIDE	50,000,000	0	0	0
040000030116	UPGRADE AND REMODELLING OF SELECTED HOSPITALS ACROSS THE STATE.	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	70761 - HEALTH N.E.C.	12242200 - STATE WIDE	10,000,000	10,000,000	0	10,000,000
040000030117	UPGRADING OF 3 PRIMARY HEALTH CARE CENTRES TO COTTAGE HOSPITALS (ONE PER SENATORIAL DISTRICT)	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	70761 - HEALTH N.E.C.	12242200 - STATE WIDE	30,000,000	30,000,000	0	30,000,000
040000030128	CONSTRUCTION OF CENTRAL REFERENCE HOSPITAL, OKENE	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70761 - HEALTH N.E.C.	12242200 - STATE WIDE	2,000,000,000	1,000,000,000	990,654,476.97	600,000,000
040000030129	RENOVATION AND REMODELING OF SPECIALIST HOSPITAL AND ESTABLISHMENT OF PSYCHIATRIC DEPARTMENT	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	70761 - HEALTH N.E.C.	12242200 - STATE WIDE	1,000,000,000	500,000,000	283,463,809.58	700,000,000
040000030130	UPGRADE OF PRINCE ABUBAKAR AUDU UNIVERSITY TEACHING HOSPITAL TO STANDARD	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	70761 - HEALTH N.E.C.	12242200 - STATE WIDE	100,000,000	100,000,000	28,568,287.40	100,000,000
040000030132	CONSTRUCTION OF COMPREHENSIVE HEALTH CENTRE, MOPA	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70761 - HEALTH N.E.C.	12242200 - STATE WIDE	100,000,000	20,000,000	0	100,000,000
040000050106	MINI DRUGS MANUFACTURING UNIT EQUIPMENT	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70761 - HEALTH N.E.C.	12242200 - STATE WIDE	30,000,000	0	0	30,000,000
040000050108	ESTABLISHMENT OF DRUG CONTROL PROGRAMME CENTRE	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70761 - HEALTH N.E.C.	12242200 - STATE WIDE	6,048,000	0	0	6,048,000
040000050109	RENAL DIALYSIS CENTRE	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70761 - HEALTH N.E.C.	12242200 - STATE WIDE	0	0	0	0
040000050110	CONSTRUCTURE OF CANCER CONTROL CENTRE	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70761 - HEALTH N.E.C.	12242200 - STATE WIDE	50,000,000	0	0	50,000,000
040000050113	GOVERNMENT CONNECT ON HUMANITARIAN AND EMERGING EPIDEMIC PROGRAMME	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70761 - HEALTH N.E.C.	12242200 - STATE WIDE	1,000,000,000	400,000,000	222,866,115.31	0



## KOGI STATE 2024 DRAFT BUDGET ESTIMATES, DETAILS ANALYSIS.



040000060105	STATE PHARMACEUTICAL MANUFACTURING OUTFIT AND RECAPITALISATION OF SDSS	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70761 - HEALTH N.E.C.	12242200 - STATE WIDE	50,000,000	0	0	50,000,000
040000060106	CONSTRUCTION OF 4 NEW COTTAGE HOSPITAL (OBAJENA, GEREGU AND CRUSHER)	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70761 - HEALTH N.E.C.	12242200 - STATE WIDE	300,000,000	0	0	300,000,000
040000060107	CONSTRUCTION AND EQUIPPING OF ULTRAL MODERN GENERAL HOSPITALS (EGAYIN, AJAOKUTA LGA, GEGU-BEKI, KOGI LGA)	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70761 - HEALTH N.E.C.	12242200 - STATE WIDE	1,000,000,000	500,000,000	0	1,000,000,000
130000010171	CONSTRUCTION/FURNISHING OF KOGI STATE HEALTH INSURANCE OFFICE BUILDING	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70761 - HEALTH N.E.C.	12231200 - LOKOJA	200,000,000	0	0	0
040000030134	CONSTRUCTION OF COTTAGE HOSPITAL ZANGO DAJI C4	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70761 - HEALTH N.E.C.	12210100 - ADAVI	0	0	0	50,000,000
040000030135	CONSTRUCTION OF COTTAGE HOSPITAL AGBAJA C4	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70761 - HEALTH N.E.C.	12231200 - LOKOJA	0	0	0	50,000,000
040000030136	CONSTRUCTION OF COTTAGE HOSPITAL, AIYETEJU AGBAJOGUN AMURO C4	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70761 - HEALTH N.E.C.	12232000 - YAGBA EAST	0	0	0	50,000,000
040000030137	CONSTRUCTION OF COTTAGE HOSPITAL, KUPA C4	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70761 - HEALTH N.E.C.	12231200 - LOKOJA	0	0	0	50,000,000



## KOGI STATE 2024 DRAFT BUDGET ESTIMATES, DETAILS ANALYSIS.



### 052100200100 KOGI STATE HEALTH INSURANCE AGENCY

Code	Description	2023 Original Budget	2023 Revised Budget	2023 Perf @ Sept	2024 Proposed Budget
<b>1</b>	<b><i>Revenue</i></b>	<b><i>1,566,700,000</i></b>	<b><i>1,566,700,000</i></b>	<b><i>460,000</i></b>	<b><i>1,816,200,000</i></b>
<b>12</b>	<b><i>INDEPENDENT REVENUE</i></b>	<b><i>2,700,000</i></b>	<b><i>2,700,000</i></b>	<b><i>460,000</i></b>	<b><i>4,200,000</i></b>
<b>1202</b>	<b><i>NON-TAX REVENUE</i></b>	<b><i>2,700,000</i></b>	<b><i>2,700,000</i></b>	<b><i>460,000</i></b>	<b><i>4,200,000</i></b>
<b>120201</b>	<b><i>LICENCES - GENERAL</i></b>	<b><i>2,700,000</i></b>	<b><i>2,700,000</i></b>	<b><i>460,000</i></b>	<b><i>4,200,000</i></b>
12020125	ACCREDITATION OF HEALTHCARE PROVIDERS/FACILITIES	2,000,000	2,000,000	300,000	3,500,000
12020134	REGISTRATION OF HEALTHCARE PROVIDERS/FACILITIES	700,000	700,000	160,000	700,000
<b>13</b>	<b><i>AID AND GRANTS</i></b>	<b><i>1,564,000,000</i></b>	<b><i>1,564,000,000</i></b>	<b><i>0</i></b>	<b><i>1,812,000,000</i></b>
<b>1302</b>	<b><i>GRANTS</i></b>	<b><i>1,564,000,000</i></b>	<b><i>1,564,000,000</i></b>	<b><i>0</i></b>	<b><i>1,812,000,000</i></b>
<b>130201</b>	<b><i>DOMESTIC GRANTS</i></b>	<b><i>1,564,000,000</i></b>	<b><i>1,564,000,000</i></b>	<b><i>0</i></b>	<b><i>1,812,000,000</i></b>
13020105	CURRENT GRANTS FROM OTHER SOURCES	1,564,000,000	1,564,000,000	0	1,812,000,000

### 052100200100 KOGI STATE HEALTH INSURANCE AGENCY

Code	Description	2023 Original Budget	2023 Revised Budget	2023 Perf @ Sept	2024 Proposed Budget
<b>2</b>	<b><i>EXPENDITURES</i></b>	<b><i>1,598,133,266</i></b>	<b><i>668,133,266</i></b>	<b><i>124,463,798.04</i></b>	<b><i>1,653,213,348</i></b>
<b>21</b>	<b><i>PERSONNEL COST</i></b>	<b><i>91,572,546</i></b>	<b><i>91,572,546</i></b>	<b><i>0</i></b>	<b><i>91,572,546</i></b>
<b>2101</b>	<b><i>SALARY</i></b>	<b><i>91,572,546</i></b>	<b><i>91,572,546</i></b>	<b><i>0</i></b>	<b><i>91,572,546</i></b>
<b>210101</b>	<b><i>SALARIES AND WAGES</i></b>	<b><i>91,572,546</i></b>	<b><i>91,572,546</i></b>	<b><i>0</i></b>	<b><i>91,572,546</i></b>
21010101	SALARY	91,572,546	91,572,546	0	91,572,546
<b>22</b>	<b><i>OTHER RECURRENT COSTS</i></b>	<b><i>1,506,560,720</i></b>	<b><i>576,560,720</i></b>	<b><i>124,463,798.04</i></b>	<b><i>1,561,640,802</i></b>
<b>2202</b>	<b><i>OVERHEAD COST</i></b>	<b><i>1,506,560,720</i></b>	<b><i>576,560,720</i></b>	<b><i>124,463,798.04</i></b>	<b><i>1,561,640,802</i></b>
<b>220201</b>	<b><i>TRAVEL &amp; TRANSPORT - GENERAL</i></b>	<b><i>1,257,800</i></b>	<b><i>1,257,800</i></b>	<b><i>110,000</i></b>	<b><i>1,257,800</i></b>
22020102	TRAVEL AND TRANSPORT - OTHERS	1,257,800	1,257,800	110,000	1,257,800
<b>220202</b>	<b><i>UTILITIES - GENERAL</i></b>	<b><i>1,300,000</i></b>	<b><i>1,300,000</i></b>	<b><i>374,801.36</i></b>	<b><i>1,600,000</i></b>



## KOGI STATE 2024 DRAFT BUDGET ESTIMATES, DETAILS ANALYSIS.



22020201	INTERNET ACCESS CHARGES	700,000	700,000	266,700	1,000,000
22020204	ELECTRICITY BILL/CHARGES	600,000	600,000	108,101.36	600,000
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>1,055,600</b>	<b>1,055,600</b>	<b>571,800</b>	<b>1,715,600</b>
22020301	OFFICE STATIONERY/COMPUTER CONSUMABLE	540,000	540,000	288,500	1,200,000
22020302	NEWSPAPERS, MAGAZINES, JOURNALS AND PERIODICALS	15,600	15,600	0	15,600
22020323	OFFICE AND GENERAL EXPENSES	500,000	500,000	283,300	500,000
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>34,690,000</b>	<b>34,690,000</b>	<b>27,220,752.18</b>	<b>38,050,000</b>
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	720,000	720,000	266,000	1,000,000
22020402	MAINTENANCE OF OFFICE FURNITURE AND FITTINGS	540,000	540,000	100,000	600,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	600,000	600,000	134,200	600,000
22020404	MAINTENANCE OF PLANTS/GENERATORS	480,000	480,000	0	500,000
22020432	MAINTENANCE OF BROADCASTING EQUIPMENT/ ICT EQUIPMENT/GOVERNMENT HOUSE BROADBAND CONNECTIVITY AND ICT EXPENSES	32,350,000	32,350,000	26,720,552.18	35,350,000
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>14,220,000</b>	<b>14,220,000</b>	<b>3,318,850</b>	<b>14,220,000</b>
22020511	WORKSHOPS, SEMINARS & CONFERENCES	14,220,000	14,220,000	3,318,850	14,220,000
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>195,123,370</b>	<b>95,123,370</b>	<b>2,569,900</b>	<b>203,123,550</b>
22020602	OFFICE RENT	0	0	0	5,000,000
22020606	MONITORING & EVALUATION SYSTEM	7,157,020	7,157,020	2,569,900	10,157,200
22020662	ACCREDITATION OF TECHNICAL SCHOOLS/ACCREDITATION OF SERVICE PROVIDERS	1,966,350	1,966,350	0	1,966,350
22020667	BASIC HEALTH CARE PROVISION FUND (STATE CASH COMMITMENT)	186,000,000	86,000,000	0	186,000,000
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>720,000,000</b>	<b>220,000,000</b>	<b>79,468,982.40</b>	<b>777,600,000</b>
22020708	HEALTH INSURANCE EXPENSES (CAPITATION, SERVICE FEES, ICT MAINTENANCE, ADMINISTRATIVE FEES AND RE-INSURANCE)	720,000,000	220,000,000	79,468,982.40	777,600,000
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>1,200,000</b>	<b>1,200,000</b>	<b>649,000</b>	<b>1,200,000</b>



## KOGI STATE 2024 DRAFT BUDGET ESTIMATES, DETAILS ANALYSIS.



22020801	MOTOR VEHICLE FUEL COST	1,200,000	1,200,000	649,000	1,200,000
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>500,000</b>	<b>500,000</b>	<b>120,589.60</b>	<b>500,000</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)/SPECIAL CONVEYANCE & BANK CHARGES/FAAC MEETINGS	500,000	500,000	120,589.60	500,000
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>537,213,950</b>	<b>207,213,950</b>	<b>10,059,122.50</b>	<b>522,373,852</b>
22021001	HONORARIUM, REFRESHMENT, MEALS, WELFARE PACKAGES AND HOSPITALITY	7,510,000	7,510,000	852,000	5,000,000
22021002	POSTAGES, PUBLICITY AND ADVERTISEMENT	9,696,000	9,696,000	870,000	9,268,666
22021004	AWARENESS, ENLIGHTMENT AND SENSITIZATION	7,820,000	7,820,000	2,368,500	7,820,000
22021012	MEDICAL EXPENSES (Local & INTERNATIONAL)	216,000,000	86,000,000	0	203,947,686
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	750,000	750,000	303,800	800,000
22021022	STATE COUNCIL ON HEALTH/NATIONAL COUNCIL ON HEALTH MEETING/HUMAN RESOURCE FOR HEALTH	400,450	400,450	0	1,000,000
22021033	PRINTING OF ALL ESSENTIAL DOCUMENT	3,620,000	3,620,000	0	3,620,000
22021042	HOSTING OF THE STATE WEBSITE EXPENSES/WEBSITE DEVELOPMENT AND MAINTENANCE	1,050,000	1,050,000	0	1,050,000
22021055	PERIODIC ASSESSMENT OF HEALTHCARE PROVIDERS/FACILITIES/SISTER AGENCY	3,867,500	3,867,500	0	3,867,500
22021057	EQUITY HEALTH INTERVENTION:(BELLO CARE)	276,000,000	76,000,000	1,750,000	276,000,000
22021058	QUALITY IMPROVEMENT REVIEW/STAKEHOLDERS' MEETINGS	10,500,000	10,500,000	3,914,822.50	10,000,000
<b>052100200100 KOGI STATE HEALTH INSURANCE AGENCY</b>					
Code	Description	2023 Original Budget	2023 Revised Budget	2023 Perf @ Sept	2024 Proposed Budget
<b>707</b>	<b>HEALTH</b>	<b>1,598,133,266</b>	<b>668,133,266</b>	<b>124,463,798.04</b>	<b>1,653,213,348</b>
<b>7074</b>	<b>PUBLIC HEALTH SERVICES</b>	<b>1,598,133,266</b>	<b>668,133,266</b>	<b>124,463,798.04</b>	<b>1,653,213,348</b>
70741	PUBLIC HEALTH SERVICES	1,598,133,266	668,133,266	124,463,798.04	1,653,213,348



## KOGI STATE 2024 DRAFT BUDGET ESTIMATES, DETAILS ANALYSIS.



<b>052100300100 PRIMARY HEALTHCARE DEVELOPMENT AGENCY</b>					
Code	Description	2023 Original Budget	2023 Revised Budget	2023 Perf @ Sept	2024 Proposed Budget
<u>1</u>	<u>Revenue</u>	<u>1,400,000,000</u>	<u>1,400,000,000</u>	<u>1,204,659,536.40</u>	<u>1,400,000,000</u>
13	AID AND GRANTS	500,000,000	500,000,000	0	500,000,000
1302	GRANTS	500,000,000	500,000,000	0	500,000,000
130201	DOMESTIC GRANTS	500,000,000	500,000,000	0	500,000,000
13020105	CURRENT GRANTS FROM OTHER SOURCES	500,000,000	500,000,000	0	500,000,000
14	<u>CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS</u>	<u>900,000,000</u>	<u>900,000,000</u>	<u>1,204,659,536.40</u>	<u>900,000,000</u>
1403	LOANS/ BORROWINGS RECEIPT	900,000,000	900,000,000	1,204,659,536.40	900,000,000
140302	INTERNATIONAL LOANS/ BORROWINGS RECEIPT	900,000,000	900,000,000	1,204,659,536.40	900,000,000
14030201	INTERNATIONAL LOANS/ BORROWINGS FROM FINANCIAL INSTITUTIONS	900,000,000	900,000,000	1,204,659,536.40	900,000,000
<b>052100300100 PRIMARY HEALTHCARE DEVELOPMENT AGENCY</b>					
Code	Description	2023 Original Budget	2023 Revised Budget	2023 Perf @ Sept	2024 Proposed Budget
<u>2</u>	<u>EXPENDITURES</u>	<u>2,359,472,097</u>	<u>2,088,872,097</u>	<u>120,530,271.98</u>	<u>5,898,969,499</u>
21	<u>PERSONNEL COST</u>	<u>98,664,724</u>	<u>98,664,724</u>	<u>71,290,811.98</u>	<u>151,147,105</u>
2101	SALARY	98,664,724	98,664,724	71,290,811.98	151,147,105
210101	SALARIES AND WAGES	98,664,724	98,664,724	71,290,811.98	151,147,105
21010101	SALARY	98,664,724	98,664,724	71,290,811.98	151,147,105
22	<u>OTHER RECURRENT COSTS</u>	<u>1,943,907,612</u>	<u>1,673,307,612</u>	<u>49,110,460</u>	<u>5,296,742,633</u>
2202	OVERHEAD COST	1,943,907,612	1,673,307,612	49,110,460	5,296,742,633
220201	TRAVEL & TRANSPORT - GENERAL	4,000,000	4,000,000	245,000	4,000,000
22020101	LOCAL TRAVELS AND TRANSPORT - TRAINING	2,000,000	2,000,000	0	2,000,000
22020102	TRAVEL AND TRANSPORT - OTHERS	2,000,000	2,000,000	245,000	2,000,000



## KOGI STATE 2024 DRAFT BUDGET ESTIMATES, DETAILS ANALYSIS.



<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>200,000</b>	<b>200,000</b>	<b>0</b>	<b>200,000</b>
22020201	INTERNET ACCESS CHARGES	200,000	200,000	0	200,000
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>13,200,000</b>	<b>12,700,000</b>	<b>2,099,850</b>	<b>454,932,100</b>
22020301	OFFICE STATIONERY/COMPUTER CONSUMABLE	500,000	500,000	191,850	800,000
22020304	DRUGS AND MEDICAL SUPPLIES	5,200,000	5,200,000	0	25,912,100
22020320	FOOD, NUTRITION AND CHILD SURVIVAL	2,000,000	2,000,000	1,258,000	2,000,000
22020321	MEDICAL EXPENSES IN SCHOOLS/SCHOOL HEALTH INSPECTORATE SERVICES/INSPECTORATE SERVICES	2,500,000	2,500,000	200,000	2,500,000
22020323	OFFICE AND GENERAL EXPENSES	2,500,000	2,500,000	450,000	2,500,000
22020327	EMERGENCY RELIEF (NATIONAL) DISASTER)/PURCHASE OF RELIEVE MATERIALS LOADING AND OFF LOADING	500,000	0	0	0
22020329	POLIO AND NON-POLIO SIAs, MEASLES, SIPDs AND LIDs	0	0	0	147,000,000
22020330	NUT 3MS. Procure and distribute Zinc and L -ORS, de-worming tablet for MNCHW and routine services	0	0	0	105,105,000
22020334	NUT 3MS. PROVISION OF ADEQUATE SUPPLEMENTARY FOODS TO CHILDREN WITH MODERATE ACUTE MALNUTRITION (MAM)	0	0	0	108,745,000
22020335	NUT 3MS. ROLE OUT AND SCALE UP THE DISTRIBUTION OF MICRONUTRIENT POWDER (MNP) FOR CHILDREN 6 - 59 MONTHS	0	0	0	40,630,000
22020336	NUT 3IMAM. SUPPORT ACTIVE CASE FINDING OF SAM FOR PROVISION OF APPROPRIATE TREATMENT	0	0	0	19,740,000
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>2,500,000</b>	<b>2,500,000</b>	<b>1,837,800</b>	<b>147,500,000</b>
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	1,000,000	1,000,000	817,000	1,000,000
22020402	MAINTENANCE OF OFFICE FURNITURE AND FITTINGS	1,000,000	1,000,000	762,800	1,000,000
22020404	MAINTENANCE OF PLANTS/GENERATORS	300,000	300,000	95,500	300,000
22020424	MAINTENANCE OF OFFICE PREMISES	200,000	200,000	162,500	200,000
22020436	VACCINE COLD CHAIN STORE MAINTENANCE	0	0	0	85,000,000



## KOGI STATE 2024 DRAFT BUDGET ESTIMATES, DETAILS ANALYSIS.



22020437	STATE EMERGENCY ROUTINE IMMUNIZATION COORDINATING CENTRE (SERICC)	0	0	0	60,000,000
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>6,000,000</b>	<b>6,000,000</b>	<b>0</b>	<b>6,000,000</b>
22020501	LOCAL TRAINING	2,000,000	2,000,000	0	2,000,000
22020511	WORKSHOPS, SEMINARS & CONFERENCES	4,000,000	4,000,000	0	4,000,000
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>1,890,539,900</b>	<b>1,620,439,900</b>	<b>43,666,310</b>	<b>4,427,195,821</b>
22020602	OFFICE RENT	12,000,000	12,000,000	12,000,000	12,000,000
22020606	MONITORING & EVALUATION SYSTEM	2,388,000	2,388,000	800,000	2,388,000
22020618	HEALTH EDUCATION SERVICES	300,000	300,000	0	300,000
22020652	HEALTH INVESTMENT PLAN/HEALTH PROMOTION AND EDUCATION	24,751,900	24,751,900	0	24,751,900
22020656	SITE ANALYSIS REPORT AND ENVIRONMENTAL IMPACT ASSESSMENT/CYBER CAFÉ	100,000	0	0	0
22020660	HEALTH INTERVENTIONS PROGRAMME TO KOGI STATE	1,226,000,000	226,000,000	26,733,110	1,286,584,400
22020667	BASIC HEALTH CARE PROVISION FUND (STATE CASH COMMITMENT)	625,000,000	55,000,000	4,133,200	625,000,000
22020681	IMMUNIZATION PLUS AND MALARIA PROGRESS BY ACCELERATING COVERAGE AND TRANSFORMING SERVICES (IMPACT)	0	1,300,000,000	0	2,291,171,521
22020682	FAMILY PLANNING AND POPULATION CONTROL	0	0	0	10,000,000
22020683	STATE EMERGENCY, MATERNAL AND CHILD INTERVENTION CENTER (SEMCHIC)	0	0	0	25,000,000
22020684	COMMUNITY HEALTH INFLUENCERS, PROMOTERS SERVICES (CHIPS)	0	0	0	150,000,000
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>4,000,000</b>	<b>4,000,000</b>	<b>0</b>	<b>4,000,000</b>
22020705	STATISTICAL INVESTIGATION/DATA COLLECTION	4,000,000	4,000,000	0	4,000,000
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>1,048,000</b>	<b>1,048,000</b>	<b>379,500</b>	<b>4,000,000</b>
22020801	MOTOR VEHICLE FUEL COST	500,000	500,000	170,000	2,000,000
22020803	PLANTS/GENERATOR FUEL COST	548,000	548,000	209,500	2,000,000



## KOGI STATE 2024 DRAFT BUDGET ESTIMATES, DETAILS ANALYSIS.



<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>200,000</b>	<b>200,000</b>	<b>0</b>	<b>300,000</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)/SPECIAL CONVEYANCE & BANK CHARGES/FAAC MEETINGS	200,000	200,000	0	300,000
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>22,219,712</b>	<b>22,219,712</b>	<b>882,000</b>	<b>248,614,712</b>
22021001	HONORARIUM, REFRESHMENT, MEALS, WELFARE PACKAGES AND HOSPITALITY	12,419,712	12,419,712	362,000	12,419,712
22021002	POSTAGES, PUBLICITY AND ADVERTISEMENT	600,000	600,000	340,000	600,000
22021012	MEDICAL EXPENSES (Local & INTERNATIONAL)	200,000	200,000	0	200,000
22021013	RECRUITMENT AND APPOINTMENT COST/PROMOTION EXPENSES/DISCIPLINE COST	200,000	200,000	0	200,000
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	200,000	200,000	180,000	500,000
22021022	STATE COUNCIL ON HEALTH/NATIONAL COUNCIL ON HEALTH MEETING/HUMAN RESOURCE FOR HEALTH	400,000	400,000	0	1,000,000
22021025	STRATEGIES DEVELOPMENT PLAN/POLICY FORMULATION EXPENSES/RESEARCH AND SURVEY	4,900,000	4,900,000	0	4,900,000
22021033	PRINTING OF ALL ESSENTIAL DOCUMENT	300,000	300,000	0	500,000
22021038	HEALTH MANAGEMENT INFORMATION SYSTEM/ HOSPITAL INFORMATION MANAGEMENT	3,000,000	3,000,000	0	3,000,000
22021064	FOOD AND NUTRITION PROGRAMS	0	0	0	200,000,000
22021069	BOARD MEETING EXPENSES	0	0	0	10,000,000
22021075	NUT 3NIS. STRENGTHEN NUTRITION INFORMATION MANAGEMENT AND DISSEMINATION AT ALL LEVELS	0	0	0	6,665,000
22021076	NUT 3SBCC. SENSITIZE AND EDUCATE THE PUBLIC ON FOOD AND NUTRITION	0	0	0	8,630,000
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>316,899,761</b>	<b>316,899,761</b>	<b>129,000</b>	<b>451,079,761</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>145,000,000</b>	<b>145,000,000</b>	<b>129,000</b>	<b>10,000,000</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>145,000,000</b>	<b>145,000,000</b>	<b>129,000</b>	<b>10,000,000</b>
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	145,000,000	145,000,000	129,000	10,000,000
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>121,899,761</b>	<b>121,899,761</b>	<b>0</b>	<b>121,899,761</b>



## KOGI STATE 2024 DRAFT BUDGET ESTIMATES, DETAILS ANALYSIS.



<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>121,899,761</b>	<b>121,899,761</b>	<b>0</b>	<b>121,899,761</b>
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	121,899,761	121,899,761	0	121,899,761
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>50,000,000</b>	<b>50,000,000</b>	<b>0</b>	<b>300,000,000</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>50,000,000</b>	<b>50,000,000</b>	<b>0</b>	<b>300,000,000</b>
23030105	REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	50,000,000	50,000,000	0	300,000,000
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>19,180,000</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>19,180,000</b>
23050101	RESEARCH AND DEVELOPMENT	0	0	0	19,180,000

### 052100300100 PRIMARY HEALTHCARE DEVELOPMENT AGENCY

Code	Description	2023 Original Budget	2023 Revised Budget	2023 Perf @ Sept	2024 Proposed Budget
<b>707</b>	<b>HEALTH</b>	<b>2,359,472,097</b>	<b>2,088,872,097</b>	<b>120,530,271.98</b>	<b>5,898,969,499</b>
<b>7074</b>	<b>PUBLIC HEALTH SERVICES</b>	<b>2,359,472,097</b>	<b>2,088,872,097</b>	<b>120,530,271.98</b>	<b>5,898,969,499</b>
70741	PUBLIC HEALTH SERVICES	2,359,472,097	2,088,872,097	120,530,271.98	5,898,969,499

### 052100300100 PRIMARY HEALTHCARE DEVELOPMENT AGENCY

Programme Code	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2023 Original Budget	2023 Revised Budget	2023 Perf @ Sept	2024 Proposed Budget
<b>Total</b>	-	-	-	-	<b><u>316,899,761</u></b>	<b><u>316,899,761</u></b>	<b><u>129,000</u></b>	<b><u>451,079,761</u></b>
040000010154	CONSTRUCTION OF STATE PRIMARY HEALTH CARE DEVELOPMENT AGENCY PERMANENT OFFICE BUILDING	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70741 - PUBLIC HEALTH SERVICES	12242200 - STATE WIDE	121,899,761	121,899,761	0	121,899,761
040000010174	VACCINE COLD CHAIN STORE MAINTENANCE	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70741 - PUBLIC HEALTH SERVICES	12242200 - STATE WIDE	85,000,000	85,000,000	129,000	10,000,000
040000010176	RENOVATION OF 3 PRIMARY HEALTH CARE CENTRES (ONE IN EACH SENATORIAL DISTRICT)	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	70741 - PUBLIC HEALTH SERVICES	12242200 - STATE WIDE	50,000,000	50,000,000	0	300,000,000



## KOGI STATE 2024 DRAFT BUDGET ESTIMATES, DETAILS ANALYSIS.



040000010181	STATE EMERGENCY ROUTINE IMMUNIZATION COORDINATING CENTRE (SERICC)	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70741 - PUBLIC HEALTH SERVICES	12242200 - STATE WIDE	60,000,000	60,000,000	0	0
050000040130	NUT 3HRN. BUILD CAPACITY (TRAINING) OF HEALTHCARE PROVIDERS ON THE USE OF READY-TO-USE THERAPEUTIC FOOD (RUTF) FOR THE TREATMENT OF SAM AND MALNUTRITION	23050101 - RESEARCH AND DEVELOPMENT	70741 - PUBLIC HEALTH SERVICES	12231200 - LOKOJA	0	0	0	710,000
050000040131	NUT 3SBCC. PROVIDE EDUCATION (CAPACITY BUILDING) TO THE GENERAL PUBLIC ON RISK FACTORS AND INCREASE SERVICES FOR DIET RELATED NON-COMMUNICABLE DISEASES (DRNCD) AT HEALTH FACILITIES	23050101 - RESEARCH AND DEVELOPMENT	70741 - PUBLIC HEALTH SERVICES	12231200 - LOKOJA	0	0	0	6,790,000
050000040132	NUT 3HRN. BUILD THE CAPACITY OF HEALTH CARE PROVIDERS ON MANAGEMENT OF SEVERE ACUTE MALNUTRITION (SAM, IMAM, CMAM, SC, ITP) AS A MINIMUM PACKAGE OF MNCH SERVICES;	23050101 - RESEARCH AND DEVELOPMENT	70741 - PUBLIC HEALTH SERVICES	12231200 - LOKOJA	0	0	0	7,900,000
050000040134	NUT 3FSCP. CONDUCT NUTRITION AND CONSUMER EDUCATION ON IMPROVED FOOD QUALITY AND SAFETY IN THE STATE	23050101 - RESEARCH AND DEVELOPMENT	70741 - PUBLIC HEALTH SERVICES	12231200 - LOKOJA	0	0	0	3,780,000



## KOGI STATE 2024 DRAFT BUDGET ESTIMATES, DETAILS ANALYSIS.



<b>052102600100 PRINCE ABUBAKAR AUDU UNIVERSITY TEACHING HOSPITAL, ANYIGBA</b>					
Code	Description	2023 Original Budget	2023 Revised Budget	2023 Perf @ Sept	2024 Proposed Budget
<b>1</b>	<b><i>Revenue</i></b>	<b><i>44,500,000</i></b>	<b><i>44,500,000</i></b>	<b><i>20,604,148</i></b>	<b><i>44,500,000</i></b>
<b>12</b>	<b><i>INDEPENDENT REVENUE</i></b>	<b><i>44,500,000</i></b>	<b><i>44,500,000</i></b>	<b><i>20,604,148</i></b>	<b><i>44,500,000</i></b>
<b>1202</b>	<b>NON-TAX REVENUE</b>	<b>44,500,000</b>	<b>44,500,000</b>	<b>20,604,148</b>	<b>44,500,000</b>
<b>120204</b>	<b>FEES - GENERAL</b>	<b>36,500,000</b>	<b>36,500,000</b>	<b>20,604,148</b>	<b>28,600,000</b>
12020457	STATIONERIES AND CONSULTATION FEE	8,000,000	8,000,000	20,604,148	8,000,000
12020472	OPHTHALMIC SERVICES FEE	500,000	500,000	0	500,000
12020473	DENTAL SERVICES FEE	500,000	500,000	0	500,000
12020475	AMBULANCE SERVICES (HIRING) FEE	1,000,000	1,000,000	0	0
12020478	X-RAY SERVICES FEE	3,000,000	3,000,000	0	3,000,000
12020479	LABORATING SERVICES FEE	7,000,000	7,000,000	0	100,000
12020482	MORTUARY SERVICES FEE	500,000	500,000	0	500,000
12020484	NHIS FEE	2,000,000	2,000,000	0	2,000,000
12020491	SURGICAL OPERATION FEES	7,000,000	7,000,000	0	7,000,000
12020492	MEDICAL CERTIFICATE	500,000	500,000	0	500,000
12020493	SERVICE CHARGE (DRF)	500,000	500,000	0	500,000
12020494	HOSPITAL BED CHARGES FEES	6,000,000	6,000,000	0	6,000,000
<b>120206</b>	<b>SALES - GENERAL</b>	<b>6,000,000</b>	<b>6,000,000</b>	<b>0</b>	<b>7,900,000</b>
12020620	SALES OF DRUGS	6,000,000	6,000,000	0	7,900,000
<b>120207</b>	<b>EARNINGS -GENERAL</b>	<b>2,000,000</b>	<b>2,000,000</b>	<b>0</b>	<b>8,000,000</b>
12020731	EARNINGS FROM HDRF (DRUGS, REAGENTS & CONSUMABLE)	2,000,000	2,000,000	0	8,000,000
<b>052102600100 PRINCE ABUBAKAR AUDU UNIVERSITY TEACHING HOSPITAL, ANYIGBA</b>					



## KOGI STATE 2024 DRAFT BUDGET ESTIMATES, DETAILS ANALYSIS.



Code	Description	2023 Original Budget	2023 Revised Budget	2023 Perf @ Sept	2024 Proposed Budget
<b>2</b>	<b>EXPENDITURES</b>	<b>902,985,210</b>	<b>902,985,210</b>	<b>285,980,909.61</b>	<b>1,744,247,587</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>722,605,210</b>	<b>722,605,210</b>	<b>276,711,879.61</b>	<b>1,592,747,587</b>
<b>2101</b>	<b>SALARY</b>	<b>716,605,210</b>	<b>716,605,210</b>	<b>273,631,879.61</b>	<b>1,583,747,587</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>716,605,210</b>	<b>716,605,210</b>	<b>273,631,879.61</b>	<b>1,583,747,587</b>
21010101	SALARY	716,605,210	716,605,210	273,631,879.61	1,583,747,587
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>6,000,000</b>	<b>6,000,000</b>	<b>3,080,000</b>	<b>9,000,000</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>6,000,000</b>	<b>6,000,000</b>	<b>3,080,000</b>	<b>9,000,000</b>
21020107	NYSC ALLOWANCES	0	0	0	0
21020113	ALLOWANCES FOR CASUAL LABORERS AND ITF ATTACHMENT	6,000,000	6,000,000	3,080,000	9,000,000
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>49,380,000</b>	<b>49,380,000</b>	<b>9,269,030</b>	<b>55,500,000</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>49,380,000</b>	<b>49,380,000</b>	<b>9,269,030</b>	<b>55,500,000</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>1,500,000</b>	<b>1,500,000</b>	<b>780,000</b>	<b>1,500,000</b>
22020102	TRAVEL AND TRANSPORT - OTHERS	1,500,000	1,500,000	780,000	1,500,000
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>300,000</b>	<b>300,000</b>	<b>3,200</b>	<b>500,000</b>
22020201	INTERNET ACCESS CHARGES	50,000	50,000	0	50,000
22020204	ELECTRICITY BILL/CHARGES	50,000	50,000	3,200	50,000
22020205	TELEPHONE CHARGES	50,000	50,000	0	100,000
22020206	SATELLITE BROADCASTING ACCESS CHARGES	150,000	150,000	0	300,000
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>24,250,000</b>	<b>24,250,000</b>	<b>5,247,280</b>	<b>22,050,000</b>
22020301	OFFICE STATIONERY/COMPUTER CONSUMABLE	5,000,000	5,000,000	901,000	5,000,000
22020302	NEWSPAPERS, MAGAZINES, JOURNALS AND PERIODICALS	50,000	50,000	0	50,000
22020304	DRUGS AND MEDICAL SUPPLIES	6,000,000	6,000,000	3,426,050	8,000,000
22020310	PURCHASE OF TEXTBOOKS AND TEACHING EQUIPMENT/ LAW BOOKS	4,000,000	4,000,000	0	1,000,000



## KOGI STATE 2024 DRAFT BUDGET ESTIMATES, DETAILS ANALYSIS.



22020311	WATER SPARE PARTS /CHEMICALS/OTHER REGENTS	5,000,000	5,000,000	181,120	2,000,000
22020323	OFFICE AND GENERAL EXPENSES	4,200,000	4,200,000	739,110	6,000,000
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>7,000,000</b>	<b>7,000,000</b>	<b>312,900</b>	<b>8,000,000</b>
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	1,000,000	1,000,000	0	1,500,000
22020402	MAINTENANCE OF OFFICE FURNITURE AND FITTINGS	1,000,000	1,000,000	0	1,000,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	3,000,000	3,000,000	312,900	3,000,000
22020404	MAINTENANCE OF PLANTS/GENERATORS	1,000,000	1,000,000	0	1,500,000
22020405	MAINTENANCE OF OFFICE EQUIPMENT	1,000,000	1,000,000	0	1,000,000
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>1,500,000</b>	<b>1,500,000</b>	<b>950,000</b>	<b>3,000,000</b>
22020501	LOCAL TRAINING	500,000	500,000	0	1,000,000
22020511	WORKSHOPS, SEMINARS & CONFERENCES	1,000,000	1,000,000	950,000	2,000,000
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>2,000,000</b>	<b>2,000,000</b>	<b>436,000</b>	<b>3,000,000</b>
22020601	SECURITY SERVICES	500,000	500,000	16,000	1,000,000
22020605	CLEANING, FUMIGATION, ENVIRONMENTAL SANITATION AND JANITORIAL SERVICE	1,500,000	1,500,000	420,000	2,000,000
22020625	ASSISTANCE TO N.Y.S.C/FINANCIAL ASSISTANCE TO CSOs/NGOs/ASSISTANCE TO STUDENTS' ASSOCIATION	0	0	0	0
22020660	HEALTH INTERVENTIONS PROGRAMME TO KOGI STATE	0	0	0	0
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>3,550,000</b>	<b>3,550,000</b>	<b>1,078,000</b>	<b>8,020,000</b>
22020801	MOTOR VEHICLE FUEL COST	500,000	500,000	122,000	1,000,000
22020803	PLANTS/GENERATOR FUEL COST	3,000,000	3,000,000	956,000	7,000,000
22020807	FUEL EXPENSES	50,000	50,000	0	20,000
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>30,000</b>	<b>30,000</b>	<b>7,900</b>	<b>30,000</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)/SPECIAL CONVEYANCE & BANK CHARGES/FAAC MEETINGS	30,000	30,000	7,900	30,000
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>9,250,000</b>	<b>9,250,000</b>	<b>453,750</b>	<b>9,400,000</b>



## KOGI STATE 2024 DRAFT BUDGET ESTIMATES, DETAILS ANALYSIS.



22021001	HONORARIUM, REFRESHMENT, MEALS, WELFARE PACKAGES AND HOSPITALITY	3,000,000	3,000,000	12,750	2,000,000
22021002	POSTAGES, PUBLICITY AND ADVERTISEMENT	700,000	700,000	0	700,000
22021005	HEALTH FACILITIES MAINTENANCE EXPENSES	1,500,000	1,500,000	336,000	1,500,000
22021013	RECRUITMENT AND APPOINTMENT COST/PROMOTION EXPENSES/DISCIPLINE COST	1,000,000	1,000,000	105,000	2,000,000
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	150,000	150,000	0	200,000
22021019	BURIAL EXPENSES	200,000	200,000	0	300,000
22021024	ACCOUNTING FOR FIXED ASSETS/ FIXED ASSET AUDIT/ EXTERNAL AUDIT EXPENSES	2,000,000	2,000,000	0	2,000,000
22021033	PRINTING OF ALL ESSENTIAL DOCUMENT	700,000	700,000	0	700,000
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>131,000,000</b>	<b>131,000,000</b>	<b>0</b>	<b>96,000,000</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>61,000,000</b>	<b>61,000,000</b>	<b>0</b>	<b>30,000,000</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>61,000,000</b>	<b>61,000,000</b>	<b>0</b>	<b>30,000,000</b>
23010105	PURCHASE OF MOTOR VEHICLES	30,000,000	30,000,000	0	10,000,000
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	31,000,000	31,000,000	0	20,000,000
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>50,000,000</b>	<b>50,000,000</b>	<b>0</b>	<b>26,000,000</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>50,000,000</b>	<b>50,000,000</b>	<b>0</b>	<b>26,000,000</b>
23020129	CONSTRUCTION/PROVISION OF FENCING GOVERNMENT BUILDINGS	50,000,000	50,000,000	0	26,000,000
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,000,000</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,000,000</b>
23030105	REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	0	0	0	10,000,000
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>20,000,000</b>	<b>20,000,000</b>	<b>0</b>	<b>30,000,000</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>20,000,000</b>	<b>20,000,000</b>	<b>0</b>	<b>30,000,000</b>
23050101	RESEARCH AND DEVELOPMENT	20,000,000	20,000,000	0	30,000,000

**052102600100 PRINCE ABUBAKAR AUDU UNIVERSITY TEACHING HOSPITAL, ANYIGBA**



## KOGI STATE 2024 DRAFT BUDGET ESTIMATES, DETAILS ANALYSIS.



Code	Description	2023 Original Budget	2023 Revised Budget	2023 Perf @ Sept	2024 Proposed Budget
707	HEALTH	902,985,210	902,985,210	285,980,909.61	1,744,247,587
7073	HOSPITAL SERVICES	902,985,210	902,985,210	285,980,909.61	1,744,247,587
70731	GENERAL HOSPITAL SERVICES	902,985,210	902,985,210	285,980,909.61	1,744,247,587

### 052102600100 PRINCE ABUBAKAR AUDU UNIVERSITY TEACHING HOSPITAL, ANYIGBA

Programme Code	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2023 Original Budget	2023 Revised Budget	2023 Perf @ Sept	2024 Proposed Budget
<b>Total</b>	-	-	-	-	<b>131,000,000</b>	<b>131,000,000</b>	<b>0</b>	<b>96,000,000</b>
040000010129	PROCUREMENT AND REFURBISHMENT OF AMBULANCES FOR THE STATE HOSPITALS	23010105 - PURCHASE OF MOTOR VEHICLES	70741 - PUBLIC HEALTH SERVICES	12220500 - DEKINA	30,000,000	30,000,000	0	10,000,000
040000030118	ACREDITATION OF TRAINING AT KSUTH ANYIGBA	23050101 - RESEARCH AND DEVELOPMENT	70741 - PUBLIC HEALTH SERVICES	12220500 - DEKINA	20,000,000	20,000,000	0	30,000,000
040000030119	UPGRADING AND EQUIPPING OF TEACHING HOSPITAL 'S TEMPORARY SITE.	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	70741 - PUBLIC HEALTH SERVICES	12220500 - DEKINA	0	0	0	10,000,000
040000030121	PROVISION OF BASIC MEDICAL EQUIPMENT FOR TRAINING	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70741 - PUBLIC HEALTH SERVICES	12220500 - DEKINA	25,000,000	25,000,000	0	10,000,000
040000060103	PHYSIOTHERAPY MACHINES	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70741 - PUBLIC HEALTH SERVICES	12220500 - DEKINA	6,000,000	6,000,000	0	10,000,000
040000060108	RENOVATION/PERIMETER FENCING OF THE HOSPITAL	23020129 - CONSTRUCTION/PROVISION OF FENCING GOVERNMENT BUILDINGS	70741 - PUBLIC HEALTH SERVICES	12220500 - DEKINA	50,000,000	50,000,000	0	26,000,000



## KOGI STATE 2024 DRAFT BUDGET ESTIMATES, DETAILS ANALYSIS.



<b>052102700100 KOGI STATE SPECIALIST HOSPITAL, LOKOJA</b>					
Code	Description	2023 Original Budget	2023 Revised Budget	2023 Perf @ Sept	2024 Proposed Budget
<u>1</u>	<u>Revenue</u>	<u>256,000,000</u>	<u>256,000,000</u>	<u>181,150,681.92</u>	<u>350,000,000</u>
<b>12</b>	<b>INDEPENDENT REVENUE</b>	<b>256,000,000</b>	<b>256,000,000</b>	<b>181,150,681.92</b>	<b>350,000,000</b>
<b>1202</b>	<b>NON-TAX REVENUE</b>	<b>256,000,000</b>	<b>256,000,000</b>	<b>181,150,681.92</b>	<b>350,000,000</b>
<b>120204</b>	<b>FEES - GENERAL</b>	<b>146,000,000</b>	<b>146,000,000</b>	<b>1,410</b>	<b>223,000,000</b>
12020472	OPHTHALMIC SERVICES FEE	1,000,000	1,000,000	0	1,000,000
12020475	AMBULANCE SERVICES (HIRING) FEE	4,000,000	4,000,000	0	4,000,000
12020478	X-RAY SERVICES FEE	8,000,000	8,000,000	0	8,000,000
12020479	LABORATING SERVICES FEE	55,000,000	55,000,000	0	55,000,000
12020482	MORTUARY SERVICES FEE	8,000,000	8,000,000	0	13,000,000
12020484	NHIS FEE	30,000,000	30,000,000	1,410	80,000,000
12020491	SURGICAL OPERATION FEES	20,000,000	20,000,000	0	30,000,000
12020493	SERVICE CHARGE (DRF)	8,000,000	8,000,000	0	12,000,000
12020494	HOSPITAL BED CHARGES FEES	12,000,000	12,000,000	0	20,000,000
<b>120206</b>	<b>SALES - GENERAL</b>	<b>102,000,000</b>	<b>102,000,000</b>	<b>0</b>	<b>116,500,000</b>
12020620	SALES OF DRUGS	85,000,000	85,000,000	0	97,000,000
12020628	SALES OF OPD CARDS	17,000,000	17,000,000	0	19,500,000
<b>120207</b>	<b>EARNINGS -GENERAL</b>	<b>8,000,000</b>	<b>8,000,000</b>	<b>181,149,271.92</b>	<b>10,500,000</b>
12020731	EARNINGS FROM HDRF (DRUGS, REAGENTS & CONSUMABLE)	8,000,000	8,000,000	181,149,271.92	10,500,000
<b>052102700100 KOGI STATE SPECIALIST HOSPITAL, LOKOJA</b>					
Code	Description	2023 Original Budget	2023 Revised Budget	2023 Perf @ Sept	2024 Proposed Budget
<u>2</u>	<u>EXPENDITURES</u>	<u>1,415,804,340</u>	<u>1,446,515,534</u>	<u>1,024,598,522.43</u>	<u>1,864,022,525</u>



## KOGI STATE 2024 DRAFT BUDGET ESTIMATES, DETAILS ANALYSIS.



<b>21</b>	<b>PERSONNEL COST</b>	<b>1,202,073,585</b>	<b>1,202,073,585</b>	<b>868,838,073.14</b>	<b>1,537,453,978</b>
<b>2101</b>	<b>SALARY</b>	<b>1,202,073,585</b>	<b>1,202,073,585</b>	<b>868,838,073.14</b>	<b>1,537,453,978</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>1,202,073,585</b>	<b>1,202,073,585</b>	<b>868,838,073.14</b>	<b>1,537,453,978</b>
21010101	SALARY	1,193,810,972	1,193,810,972	861,876,073.14	1,527,953,978
21010104	AUXILLARY STAFF	8,262,613	8,262,613	6,962,000	9,500,000
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>90,230,755</b>	<b>244,441,949</b>	<b>154,680,449.29</b>	<b>237,068,547</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>90,230,755</b>	<b>244,441,949</b>	<b>154,680,449.29</b>	<b>237,068,547</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>6,500,000</b>	<b>9,121,714</b>	<b>6,231,500</b>	<b>9,121,714</b>
22020102	TRAVEL AND TRANSPORT - OTHERS	6,500,000	9,121,714	6,231,500	9,121,714
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>6,888,000</b>	<b>41,457,441</b>	<b>25,595,056.29</b>	<b>41,457,328</b>
22020201	INTERNET ACCESS CHARGES	500,000	500,000	24,000	500,000
22020203	WATER RATE	160,000	160,000	0	160,000
22020204	ELECTRICITY BILL/CHARGES	6,228,000	40,797,441	25,571,056.29	40,797,328
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>32,157,032</b>	<b>123,494,572</b>	<b>92,797,976</b>	<b>117,058,707</b>
22020301	OFFICE STATIONERY/COMPUTER CONSUMABLE	506,025	10,000,075	8,081,812.50	8,500,075
22020302	NEWSPAPERS, MAGAZINES, JOURNALS AND PERIODICALS	351,007	351,007	0	200,000
22020304	DRUGS AND MEDICAL SUPPLIES	16,000,000	85,745,776	64,134,773.50	85,745,775
22020311	WATER SPARE PARTS /CHEMICALS/OTHER REGENTS	7,000,000	15,000,000	12,706,230	12,215,143
22020322	PUBLICATION OF KOGI STATE STATISTICAL YEAR BOOK/PLANNING & STATISTIC BOOKS/STATE STATISTICAL MASTER PLAN	3,000,000	3,000,000	0	1,000,000
22020323	OFFICE AND GENERAL EXPENSES	5,300,000	9,397,714	7,875,160	9,397,714
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>7,208,378</b>	<b>16,305,297</b>	<b>7,072,652</b>	<b>14,444,348</b>
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	1,270,378	1,270,378	479,916	700,000
22020402	MAINTENANCE OF OFFICE FURNITURE AND FITTINGS	1,038,000	1,038,000	0	2,000,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,200,000	1,200,000	687,200	1,200,000
22020404	MAINTENANCE OF PLANTS/GENERATORS	1,200,000	4,000,000	3,470,000	2,247,429



## KOGI STATE 2024 DRAFT BUDGET ESTIMATES, DETAILS ANALYSIS.



22020405	MAINTENANCE OF OFFICE EQUIPMENT	2,500,000	8,796,919	2,435,536	8,296,919
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>506,025</b>	<b>506,025</b>	<b>0</b>	<b>500,000</b>
22020501	LOCAL TRAINING	506,025	506,025	0	500,000
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>8,104,820</b>	<b>11,480,172</b>	<b>7,159,965</b>	<b>13,480,172</b>
22020601	SECURITY SERVICES	3,500,000	3,500,000	3,073,115	5,500,000
22020603	RESIDENTIAL RENT/HIRE OF PRIVATE HOUSES	200,000	200,000	0	200,000
22020605	CLEANING, FUMIGATION, ENVIRONMENTAL SANITATION AND JANITORIAL SERVICE	3,000,000	5,923,029	3,516,850	5,923,029
22020625	ASSISTANCE TO N.Y.S.C/FINANCIAL ASSISTANCE TO CSOs/NGOs/ASSISTANCE TO STUDENTS' ASSOCIATION	404,820	857,143	570,000	857,143
22020660	HEALTH INTERVENTIONS PROGRAMME TO KOGI STATE	1,000,000	1,000,000	0	1,000,000
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>6,500,000</b>	<b>3,500,000</b>	<b>0</b>	<b>2,000,000</b>
22020701	CONSULTANCY SERVICES/FINANCIAL CONSULTING	6,500,000	3,500,000	0	2,000,000
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>14,900,000</b>	<b>26,220,857</b>	<b>12,888,300</b>	<b>26,676,857</b>
22020801	MOTOR VEHICLE FUEL COST	800,000	800,000	597,800	1,000,000
22020806	DIESEL EXPENSES	14,000,000	25,320,857	12,012,000	25,326,857
22020807	FUEL EXPENSES	100,000	100,000	278,500	350,000
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>40,000</b>	<b>40,000</b>	<b>0</b>	<b>40,000</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)/SPECIAL CONVEYANCE & BANK CHARGES/FAAC MEETINGS	40,000	40,000	0	40,000
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>7,426,500</b>	<b>12,315,871</b>	<b>2,935,000</b>	<b>12,289,421</b>
22021001	HONORARIUM, REFRESHMENT, MEALS, WELFARE PACKAGES AND HOSPITALITY	2,026,500	1,026,500	474,000	1,000,000
22021002	POSTAGES, PUBLICITY AND ADVERTISEMENT	250,000	5,635,714	1,941,000	5,635,764
22021005	HEALTH FACILITIES MAINTENANCE EXPENSES	800,000	800,000	0	800,000
22021012	MEDICAL EXPENSES (Local & INTERNATIONAL)	350,000	350,000	0	350,000
22021013	RECRUITMENT AND APPOINTMENT COST/PROMOTION EXPENSES/DISCIPLINE COST	300,000	803,657	0	803,657



## KOGI STATE 2024 DRAFT BUDGET ESTIMATES, DETAILS ANALYSIS.



22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	700,000	700,000	520,000	700,000
22021024	ACCOUNTING FOR FIXED ASSETS/ FIXED ASSET AUDIT/ EXTERNAL AUDIT EXPENSES	200,000	200,000	0	200,000
22021033	PRINTING OF ALL ESSENTIAL DOCUMENT	2,000,000	2,000,000	0	2,000,000
22021038	HEALTH MANAGEMENT INFORMATION SYSTEM/ HOSPITAL INFORMATION MANAGEMENT	800,000	800,000	0	800,000
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>123,500,000</b>	<b>0</b>	<b>1,080,000</b>	<b>89,500,000</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>118,500,000</b>	<b>0</b>	<b>1,080,000</b>	<b>84,500,000</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>118,500,000</b>	<b>0</b>	<b>1,080,000</b>	<b>84,500,000</b>
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	118,500,000	0	1,080,000	84,500,000
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>5,000,000</b>	<b>0</b>	<b>0</b>	<b>5,000,000</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>5,000,000</b>	<b>0</b>	<b>0</b>	<b>5,000,000</b>
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	5,000,000	0	0	5,000,000

### 052102700100 KOGI STATE SPECIALIST HOSPITAL, LOKOJA

Code	Description	2023 Original Budget	2023 Revised Budget	2023 Perf @ Sept	2024 Proposed Budget
707	HEALTH	1,415,804,340	1,446,515,534	1,024,598,522.43	1,864,022,525
7073	HOSPITAL SERVICES	1,415,804,340	1,446,515,534	1,024,598,522.43	1,864,022,525
70732	SPECIALIZED HOSPITAL SERVICES	1,415,804,340	1,446,515,534	1,024,598,522.43	1,864,022,525

### 052102700100 KOGI STATE SPECIALIST HOSPITAL, LOKOJA

Programme Code	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2023 Original Budget	2023 Revised Budget	2023 Perf @ Sept	2024 Proposed Budget
<b>Total</b>	-	-	-	-	<u>123,500,000</u>	0	<u>1,080,000</u>	<u>89,500,000</u>
040000010125	SPECIALIST HOSPITAL PROJECTS (ADMIN BLOCK)	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70732 - SPECIALIZED HOSPITAL SERVICES	12231100 - KOGI	0	0	0	0



## KOGI STATE 2024 DRAFT BUDGET ESTIMATES, DETAILS ANALYSIS.



040000030125	RENOVATION/FENCING OF SPECIALIST HOSPITAL	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	70732 - SPECIALIZED HOSPITAL SERVICES	12231100 - KOGI	0	0	0	0
040000030126	CONSTRUCTION OF LABOURATORY CALL ROOM	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70732 - SPECIALIZED HOSPITAL SERVICES	12231100 - KOGI	5,000,000	0	0	5,000,000
040000060101	PROVISION OF OXYGEN PLANT	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70732 - SPECIALIZED HOSPITAL SERVICES	12231100 - KOGI	60,000,000	0	0	40,000,000
040000060102	PROVISION OF VENTILATOR MACHINES	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70732 - SPECIALIZED HOSPITAL SERVICES	12231100 - KOGI	50,000,000	0	0	36,000,000
040000060103	PROVISION OF PHYSIOTHERAPY MACHINES	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70732 - SPECIALIZED HOSPITAL SERVICES	12231100 - KOGI	1,500,000	0	1,080,000	1,500,000
040000060104	PROVISION OF INCUBATOR MACHINES	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70732 - SPECIALIZED HOSPITAL SERVICES	12231100 - KOGI	7,000,000	0	0	7,000,000



## KOGI STATE 2024 DRAFT BUDGET ESTIMATES, DETAILS ANALYSIS.



### 052102800100 KOGI STATE REFERENCE HOSPITAL, OKENE

Code	Description	2023 Original Budget	2023 Revised Budget	2023 Perf @ Sept	2024 Proposed Budget
<b>2</b>	<b><i>EXPENDITURES</i></b>	<b>0</b>	<b>0</b>	<b>0</b>	<b><i>2,180,200,000</i></b>
<b>21</b>	<b><i>PERSONNEL COST</i></b>	<b>0</b>	<b>0</b>	<b>0</b>	<b><i>2,000,000,000</i></b>
<b>2101</b>	<b>SALARY</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b><i>1,500,000,000</i></b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b><i>1,500,000,000</i></b>
21010101	SALARY	0	0	0	1,500,000,000
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b><i>500,000,000</i></b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b><i>500,000,000</i></b>
21020107	NYSC ALLOWANCES	0	0	0	500,000,000
<b>22</b>	<b><i>OTHER RECURRENT COSTS</i></b>	<b>0</b>	<b>0</b>	<b>0</b>	<b><i>180,200,000</i></b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b><i>180,200,000</i></b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b><i>10,000,000</i></b>
22020102	TRAVEL AND TRANSPORT - OTHERS	0	0	0	10,000,000
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b><i>7,000,000</i></b>
22020201	INTERNET ACCESS CHARGES	0	0	0	1,000,000
22020204	ELECTRICITY BILL/CHARGES	0	0	0	6,000,000
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b><i>45,500,000</i></b>
22020301	OFFICE STATIONERY/COMPUTER CONSUMABLE	0	0	0	5,000,000
22020302	NEWSPAPERS, MAGAZINES, JOURNALS AND PERIODICALS	0	0	0	500,000
22020304	DRUGS AND MEDICAL SUPPLIES	0	0	0	20,000,000
22020323	OFFICE AND GENERAL EXPENSES	0	0	0	20,000,000
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b><i>11,700,000</i></b>
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	0	0	0	2,000,000
22020402	MAINTENANCE OF OFFICE FURNITURE AND FITTINGS	0	0	0	3,000,000



## KOGI STATE 2024 DRAFT BUDGET ESTIMATES, DETAILS ANALYSIS.



22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	0	0	0	3,000,000
22020404	MAINTENANCE OF PLANTS/GENERATORS	0	0	0	1,200,000
22020405	MAINTENANCE OF OFFICE EQUIPMENT	0	0	0	2,500,000
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000,000</b>
22020501	LOCAL TRAINING	0	0	0	1,000,000
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>34,000,000</b>
22020601	SECURITY SERVICES	0	0	0	10,000,000
22020603	RESIDENTIAL RENT/HIRE OF PRIVATE HOUSES	0	0	0	20,000,000
22020605	CLEANING, FUMIGATION, ENVIRONMENTAL SANITATION AND JANITORIAL SERVICE	0	0	0	3,000,000
22020660	HEALTH INTERVENTIONS PROGRAMME TO KOGI STATE	0	0	0	1,000,000
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,500,000</b>
22020701	CONSULTANCY SERVICES/FINANCIAL CONSULTING	0	0	0	6,500,000
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>52,800,000</b>
22020801	MOTOR VEHICLE FUEL COST	0	0	0	800,000
22020806	DIESEL EXPENSES	0	0	0	50,000,000
22020807	FUEL EXPENSES	0	0	0	2,000,000
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>500,000</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)/SPECIAL CONVEYANCE & BANK CHARGES/FAAC MEETINGS	0	0	0	500,000
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>11,200,000</b>
22021001	HONORARIUM, REFRESHMENT, MEALS, WELFARE PACKAGES AND HOSPITALITY	0	0	0	1,500,000
22021002	POSTAGES, PUBLICITY AND ADVERTISEMENT	0	0	0	1,000,000
22021005	HEALTH FACILITIES MAINTENANCE EXPENSES	0	0	0	1,000,000
22021012	MEDICAL EXPENSES (Local & INTERNATIONAL)	0	0	0	1,000,000
22021013	RECRUITMENT AND APPOINTMENT COST/PROMOTION EXPENSES/DISCIPLINE COST	0	0	0	500,000



## KOGI STATE 2024 DRAFT BUDGET ESTIMATES, DETAILS ANALYSIS.



22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	0	0	0	1,000,000
22021024	ACCOUNTING FOR FIXED ASSETS/ FIXED ASSET AUDIT/ EXTERNAL AUDIT EXPENSES	0	0	0	400,000
22021033	PRINTING OF ALL ESSENTIAL DOCUMENT	0	0	0	4,000,000
22021038	HEALTH MANAGEMENT INFORMATION SYSTEM/ HOSPITAL INFORMATION MANAGEMENT	0	0	0	800,000
<b>052102800100 KOGI STATE REFERENCE HOSPITAL, OKENE</b>					
Code	Description	2023 Original Budget	2023 Revised Budget	2023 Perf @ Sept	2024 Proposed Budget
<b>707</b>	<b>HEALTH</b>	0	0	0	<b>2,180,200,000</b>
<b>7073</b>	<b>HOSPITAL SERVICES</b>	0	0	0	<b>2,180,200,000</b>
70732	SPECIALIZED HOSPITAL SERVICES	0	0	0	2,180,200,000



## KOGI STATE 2024 DRAFT BUDGET ESTIMATES, DETAILS ANALYSIS.



### 052110200100 KOGI STATE HOSPITAL MANAGEMENT BOARD

Code	Description	2023 Original Budget	2023 Revised Budget	2023 Perf @ Sept	2024 Proposed Budget
<u>1</u>	<u>Revenue</u>	<u>45,737,440</u>	<u>45,737,440</u>	<u>35,676,854.55</u>	<u>100,000,000</u>
12	INDEPENDENT REVENUE	45,737,440	45,737,440	35,676,854.55	100,000,000
1202	NON-TAX REVENUE	45,737,440	45,737,440	35,676,854.55	100,000,000
120204	FEES - GENERAL	34,369,120	34,369,120	1,993,950	19,300,000
12020472	OPHTHALMIC SERVICES FEE	2,400,000	2,400,000	1,000	1,000,000
12020473	DENTAL SERVICES FEE	2,000,000	2,000,000	0	1,000,000
12020475	AMBULANCE SERVICES (HIRING) FEE	3,374,400	3,374,400	41,350	2,800,000
12020478	X-RAY SERVICES FEE	2,200,000	2,200,000	0	1,000,000
12020479	LABORATING SERVICES FEE	7,441,920	7,441,920	68,600	1,500,000
12020482	MORTUARY SERVICES FEE	4,085,760	4,085,760	147,000	4,000,000
12020491	SURGICAL OPERATION FEES	5,399,040	5,399,040	451,000	3,000,000
12020492	MEDICAL CERTIFICATE	720,000	720,000	28,700	3,000,000
12020494	HOSPITAL BED CHARGES FEES	6,748,000	6,748,000	1,256,300	2,000,000
120206	SALES - GENERAL	9,448,320	9,448,320	1,711,720	30,000,000
12020628	SALES OF OPD CARDS	9,448,320	9,448,320	1,711,720	30,000,000
120207	EARNINGS -GENERAL	1,920,000	1,920,000	31,971,184.55	50,700,000
12020731	EARNINGS FROM HDRF (DRUGS, REAGENTS & CONSUMABLE)	1,200,000	1,200,000	16,046,849.55	50,000,000
12020749	OTHERS EARNINGS FROM KOGI STATE GOVERNMENT OWNED PARASTATALS/AGENCIES	720,000	720,000	15,924,335	700,000

### 052110200100 KOGI STATE HOSPITAL MANAGEMENT BOARD

Code	Description	2023 Original Budget	2023 Revised Budget	2023 Perf @ Sept	2024 Proposed Budget
<u>2</u>	<u>EXPENDITURES</u>	<u>3,257,211,887</u>	<u>3,253,314,387</u>	<u>2,217,199,231.79</u>	<u>3,771,784,887</u>



## KOGI STATE 2024 DRAFT BUDGET ESTIMATES, DETAILS ANALYSIS.



<b>21</b>	<b>PERSONNEL COST</b>	<b>3,195,811,087</b>	<b>3,195,811,087</b>	<b>2,190,255,192.98</b>	<b>3,695,811,087</b>
<b>2101</b>	<b>SALARY</b>	<b>3,190,511,087</b>	<b>3,190,511,087</b>	<b>2,187,817,642.98</b>	<b>3,690,511,087</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>3,190,511,087</b>	<b>3,190,511,087</b>	<b>2,187,817,642.98</b>	<b>3,690,511,087</b>
21010101	SALARY	3,190,511,087	3,190,511,087	2,187,817,642.98	3,690,511,087
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>5,300,000</b>	<b>5,300,000</b>	<b>2,437,550</b>	<b>5,300,000</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>5,300,000</b>	<b>5,300,000</b>	<b>2,437,550</b>	<b>5,300,000</b>
21020105	FURNITURE ALLOWANCE	5,300,000	5,300,000	2,437,550	5,300,000
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>61,400,800</b>	<b>57,503,300</b>	<b>26,944,038.81</b>	<b>75,973,800</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>60,900,800</b>	<b>57,003,300</b>	<b>26,944,038.81</b>	<b>74,935,800</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>2,000,000</b>	<b>3,500,000</b>	<b>3,031,500</b>	<b>2,000,000</b>
22020102	TRAVEL AND TRANSPORT - OTHERS	2,000,000	3,500,000	3,031,500	2,000,000
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>467,100</b>	<b>467,100</b>	<b>7,000</b>	<b>467,100</b>
22020203	WATER RATE	103,800	103,800	0	103,800
22020204	ELECTRICITY BILL/CHARGES	259,500	259,500	0	259,500
22020205	TELEPHONE CHARGES	103,800	103,800	7,000	103,800
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>6,785,400</b>	<b>11,285,400</b>	<b>8,437,000</b>	<b>2,858,400</b>
22020301	OFFICE STATIONERY/COMPUTER CONSUMABLE	2,500,000	7,000,000	6,374,000	2,500,000
22020302	NEWSPAPERS, MAGAZINES, JOURNALS AND PERIODICALS	311,400	311,400	0	207,600
22020323	OFFICE AND GENERAL EXPENSES	3,974,000	3,974,000	2,063,000	150,800
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>5,697,500</b>	<b>6,159,500</b>	<b>1,960,650</b>	<b>16,050,000</b>
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	1,038,000	1,500,000	1,310,650	5,000,000
22020402	MAINTENANCE OF OFFICE FURNITURE AND FITTINGS	1,200,000	1,200,000	264,000	2,500,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	259,500	259,500	201,500	1,557,000
22020404	MAINTENANCE OF PLANTS/GENERATORS	1,500,000	1,500,000	0	2,955,000
22020405	MAINTENANCE OF OFFICE EQUIPMENT	1,500,000	1,500,000	92,500	3,000,000
22020424	MAINTENANCE OF OFFICE PREMISES	200,000	200,000	92,000	1,038,000



## KOGI STATE 2024 DRAFT BUDGET ESTIMATES, DETAILS ANALYSIS.



<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>3,000,000</b>	<b>3,000,000</b>	<b>1,119,000</b>	<b>1,459,500</b>
22020501	LOCAL TRAINING	2,000,000	2,000,000	624,000	1,200,000
22020511	WORKSHOPS, SEMINARS & CONFERENCES	1,000,000	1,000,000	495,000	259,500
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>1,078,500</b>	<b>12,819,000</b>	<b>10,226,500</b>	<b>3,200,000</b>
22020601	SECURITY SERVICES	259,500	12,000,000	10,076,500	1,500,000
22020660	HEALTH INTERVENTIONS PROGRAMME TO KOGI STATE	519,000	519,000	150,000	1,500,000
22020671	NANS NEWS PROCESSING/ENTERTAINMENT, PUBLIC RELATIONS AND HOSPITALITY/MEDIA EXPENSES	300,000	300,000	0	200,000
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>519,000</b>	<b>519,000</b>	<b>0</b>	<b>2,200,000</b>
22020701	CONSULTANCY SERVICES/FINANCIAL CONSULTING	259,500	259,500	0	200,000
22020702	LEGAL SERVICES/PREROGATIVE OF MERCYEXPENSES/IMPLEMENTATION OF ACJ LAW 2017	259,500	259,500	0	2,000,000
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>3,076,000</b>	<b>3,076,000</b>	<b>515,000</b>	<b>1,778,000</b>
22020801	MOTOR VEHICLE FUEL COST	1,000,000	1,000,000	515,000	259,000
22020803	PLANTS/GENERATOR FUEL COST	1,038,000	1,038,000	0	1,000,000
22020806	DIESEL EXPENSES	1,038,000	1,038,000	0	519,000
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>259,500</b>	<b>259,500</b>	<b>12,088.81</b>	<b>259,500</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)/SPECIAL CONVEYANCE & BANK CHARGES/FAAC MEETINGS	259,500	259,500	12,088.81	259,500
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>38,017,800</b>	<b>15,917,800</b>	<b>1,635,300</b>	<b>44,663,300</b>
22021001	HONORARIUM, REFRESHMENT, MEALS, WELFARE PACKAGES AND HOSPITALITY	2,557,000	2,557,000	426,000	259,500
22021002	POSTAGES, PUBLICITY AND ADVERTISEMENT	103,800	103,800	0	300,000
22021004	AWARENESS, ENLIGHTMENT AND SENSITIZATION	200,000	200,000	4,500	1,000,000
22021012	MEDICAL EXPENSES (Local & INTERNATIONAL)	3,000,000	2,000,000	0	103,800
22021013	RECRUITMENT AND APPOINTMENT COST/PROMOTION EXPENSES/DISCIPLINE COST	100,000	1,000,000	847,000	1,000,000
22021033	PRINTING OF ALL ESSENTIAL DOCUMENT	32,057,000	10,057,000	357,800	42,000,000



## KOGI STATE 2024 DRAFT BUDGET ESTIMATES, DETAILS ANALYSIS.



2204	GRANTS AND CONTRIBUTIONS GENERAL	500,000	500,000	0	1,038,000
220401	LOCAL GRANTS AND CONTRIBUTIONS	500,000	500,000	0	1,038,000
22040113	GRANTS, SUBVENTION, DONATIONS & REDEMPTION OF PLEDGES	500,000	500,000	0	1,038,000
<b>052110200100 KOGI STATE HOSPITAL MANAGEMENT BOARD</b>					
Code	Description	2023 Original Budget	2023 Revised Budget	2023 Perf @ Sept	2024 Proposed Budget
707	HEALTH	3,257,211,887	3,253,314,387	2,217,199,231.79	3,771,784,887
7073	HOSPITAL SERVICES	3,257,211,887	3,253,314,387	2,217,199,231.79	3,771,784,887
70731	GENERAL HOSPITAL SERVICES	3,257,211,887	3,253,314,387	2,217,199,231.79	3,771,784,887



## KOGI STATE 2024 DRAFT BUDGET ESTIMATES, DETAILS ANALYSIS.



### 052110400100 COLLEGE OF NURSING AND MIDWIFERY, OBANGEDE

Code	Description	2023 Original Budget	2023 Revised Budget	2023 Perf @ Sept	2024 Proposed Budget
<b>1</b>	<b><i>Revenue</i></b>	<b><i>97,025,000</i></b>	<b><i>97,025,000</i></b>	<b><i>93,600,000</i></b>	<b><i>107,707,555</i></b>
<b>12</b>	<b><i>INDEPENDENT REVENUE</i></b>	<b><i>97,025,000</i></b>	<b><i>97,025,000</i></b>	<b><i>93,600,000</i></b>	<b><i>107,707,555</i></b>
<b>1201</b>	<b>TAX REVENUE</b>	<b>3,750,000</b>	<b>3,750,000</b>	<b>0</b>	<b>3,175,000</b>
<b>120103</b>	<b>OTHER TAXES</b>	<b>3,750,000</b>	<b>3,750,000</b>	<b>0</b>	<b>3,175,000</b>
12010311	EDUCATION DEVELOPMENT LEVY	3,750,000	3,750,000	0	3,175,000
<b>1202</b>	<b>NON-TAX REVENUE</b>	<b>93,275,000</b>	<b>93,275,000</b>	<b>93,600,000</b>	<b>104,532,555</b>
<b>120204</b>	<b>FEES - GENERAL</b>	<b>51,475,000</b>	<b>51,475,000</b>	<b>1,550,000</b>	<b>82,107,000</b>
12020409	TUITION FEES/SDC TUITION FEES	8,500,000	8,500,000	150,000	7,000,000
12020412	TRANSCRIPT FEES	600,000	600,000	50,000	600,000
12020415	CONTRACT REGISTRATION/RENEWAL FEES	3,750,000	3,750,000	0	3,175,000
12020423	ACCEPTANCE OF ADMISSION LETTER	0	0	0	1,800,000
12020433	EXAMINATION FEES	5,625,000	5,625,000	150,000	9,207,000
12020434	LIBRARY FEES	1,500,000	1,500,000	100,000	3,175,000
12020449	NON-REFUNDABLE CAUTION FEES	3,750,000	3,750,000	150,000	6,350,000
12020458	ACCOMMODATION FEE	7,500,000	7,500,000	250,000	19,050,000
12020459	INSTRUMENT FEES	3,000,000	3,000,000	100,000	3,175,000
12020460	TRANSPORTATION FEES	7,500,000	7,500,000	250,000	12,700,000
12020461	ENVIRONMENTAL CLEANING FEE	2,250,000	2,250,000	100,000	3,175,000
12020476	CHARGES FROM SEMINARS AND WORKSHOPS	3,750,000	3,750,000	150,000	3,175,000
12020479	LABORATING SERVICES FEE	0	0	0	6,350,000
12020483	WATER BOARD FORM	3,750,000	3,750,000	100,000	3,175,000
<b>120206</b>	<b>SALES - GENERAL</b>	<b>16,800,000</b>	<b>16,800,000</b>	<b>3,500,000</b>	<b>7,675,555</b>
12020617	SALES OF APPLICATION / EMPLOYMENT FORM	15,300,000	15,300,000	3,300,000	4,500,000



## KOGI STATE 2024 DRAFT BUDGET ESTIMATES, DETAILS ANALYSIS.



12020632	SALES OF MANAGEMENT HAND BOOK	750,000	750,000	100,000	1,905,555
12020633	SALES OF STUDENT I.D. CARDS	750,000	750,000	100,000	1,270,000
<b>120207</b>	<b>EARNINGS -GENERAL</b>	<b>25,000,000</b>	<b>25,000,000</b>	<b>88,550,000</b>	<b>14,750,000</b>
12020728	EARNINGS FROM RESEARCH AND DOCUMENTATION	7,600,000	7,600,000	400,000	6,350,000
12020740	EARNINGS FROM SHOP RENTAGE	7,500,000	7,500,000	0	50,000
12020746	EARNING FROM DESK AND CHAIR	2,400,000	2,400,000	200,000	6,350,000
12020749	OTHERS EARNINGS FROM KOGI STATE GOVERNMENT OWNED PARASTATALS/AGENCIES	7,500,000	7,500,000	87,950,000	2,000,000

### 052110400100 COLLEGE OF NURSING AND MIDWIFERY, OBANGEDE

Code	Description	2023 Original Budget	2023 Revised Budget	2023 Perf @ Sept	2024 Proposed Budget
<b>2</b>	<b>EXPENDITURES</b>	<b>432,654,477</b>	<b>512,554,477</b>	<b>232,744,540.90</b>	<b>499,620,000</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>200,434,477</b>	<b>255,434,477</b>	<b>181,446,507.17</b>	<b>260,000,000</b>
<b>2101</b>	<b>SALARY</b>	<b>200,434,477</b>	<b>255,434,477</b>	<b>181,446,507.17</b>	<b>260,000,000</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>200,434,477</b>	<b>255,434,477</b>	<b>181,446,507.17</b>	<b>260,000,000</b>
21010101	SALARY	190,434,477	245,434,477	174,664,009.17	250,000,000
21010104	AUXILLARY STAFF	10,000,000	10,000,000	6,782,498	10,000,000
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>102,220,000</b>	<b>127,120,000</b>	<b>50,074,033.73</b>	<b>140,620,000</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>102,220,000</b>	<b>127,120,000</b>	<b>50,074,033.73</b>	<b>140,620,000</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>2,000,000</b>	<b>3,000,000</b>	<b>1,736,500</b>	<b>3,000,000</b>
22020102	TRAVEL AND TRANSPORT - OTHERS	2,000,000	3,000,000	1,736,500	3,000,000
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>5,100,000</b>	<b>5,100,000</b>	<b>880,025</b>	<b>4,700,000</b>
22020201	INTERNET ACCESS CHARGES	2,000,000	2,000,000	198,000	1,500,000
22020203	WATER RATE	1,500,000	1,500,000	106,000	1,500,000
22020204	ELECTRICITY BILL/CHARGES	1,500,000	1,500,000	556,025	1,500,000
22020205	TELEPHONE CHARGES	100,000	100,000	20,000	200,000
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>19,200,000</b>	<b>24,600,000</b>	<b>11,077,711.25</b>	<b>24,500,000</b>



## KOGI STATE 2024 DRAFT BUDGET ESTIMATES, DETAILS ANALYSIS.



22020301	OFFICE STATIONERY/COMPUTER CONSUMABLE	1,500,000	1,500,000	352,000	1,500,000
22020302	NEWSPAPERS, MAGAZINES, JOURNALS AND PERIODICALS	800,000	800,000	120,000	500,000
22020304	DRUGS AND MEDICAL SUPPLIES	2,000,000	3,500,000	1,957,690	3,500,000
22020305	UNIFORMS AND OTHER CLOTHINGS	1,000,000	1,000,000	360,000	1,000,000
22020311	WATER SPARE PARTS /CHEMICALS/OTHER REGENTS	5,000,000	5,000,000	343,700	5,000,000
22020312	LIBRARY EXPENSES	800,000	800,000	384,000	1,000,000
22020323	OFFICE AND GENERAL EXPENSES	8,100,000	12,000,000	7,560,321.25	12,000,000
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>19,000,000</b>	<b>20,000,000</b>	<b>9,477,400</b>	<b>20,000,000</b>
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	10,000,000	10,000,000	5,612,600	10,000,000
22020402	MAINTENANCE OF OFFICE FURNITURE AND FITTINGS	1,000,000	1,000,000	31,000	1,000,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	2,000,000	2,000,000	437,300	2,000,000
22020404	MAINTENANCE OF PLANTS/GENERATORS	1,000,000	1,000,000	205,000	1,000,000
22020421	MAINTENANCE OF HOSTELS	4,000,000	5,000,000	2,911,000	5,000,000
22020424	MAINTENANCE OF OFFICE PREMISES	1,000,000	1,000,000	280,500	1,000,000
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>17,000,000</b>	<b>20,000,000</b>	<b>8,494,793.25</b>	<b>19,000,000</b>
22020501	LOCAL TRAINING	3,000,000	3,000,000	614,000	3,000,000
22020502	INTERNATIONAL TRAINING	2,000,000	2,000,000	0	1,000,000
22020511	WORKSHOPS, SEMINARS & CONFERENCES	5,000,000	5,000,000	3,959,761.25	5,000,000
22020519	CONDUCT OF EXAMS EXPENSES	7,000,000	10,000,000	3,921,032	10,000,000
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>4,520,000</b>	<b>4,520,000</b>	<b>1,654,500</b>	<b>19,520,000</b>
22020601	SECURITY SERVICES	1,000,000	1,000,000	454,800	1,000,000
22020603	RESIDENTIAL RENT/HIRE OF PRIVATE HOUSES	3,000,000	3,000,000	1,000,000	3,000,000
22020611	PRODUCTION OF I.D CARD /STATE CALENDAR/DIARIES/NOMINAL ROLL	500,000	500,000	199,700	500,000
22020648	ACCREDITATION OF COURSES	0	0	0	15,000,000
22020660	HEALTH INTERVENTIONS PROGRAMME TO KOGI STATE	20,000	20,000	0	20,000



## KOGI STATE 2024 DRAFT BUDGET ESTIMATES, DETAILS ANALYSIS.



<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>200,000</b>	<b>200,000</b>	<b>0</b>	<b>200,000</b>
22020702	LEGAL SERVICES/PREROGATIVE OF MERCYEXPENSES/IMPLEMENTATION OF ACJ LAW 2017	200,000	200,000	0	200,000
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>8,500,000</b>	<b>11,500,000</b>	<b>5,705,830</b>	<b>11,500,000</b>
22020801	MOTOR VEHICLE FUEL COST	4,500,000	7,500,000	4,901,930	7,500,000
22020803	PLANTS/GENERATOR FUEL COST	1,500,000	1,500,000	543,900	1,500,000
22020806	DIESEL EXPENSES	2,500,000	2,500,000	260,000	2,500,000
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>200,000</b>	<b>200,000</b>	<b>27,874.23</b>	<b>200,000</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)/SPECIAL CONVEYANCE & BANK CHARGES/FAAC MEETINGS	200,000	200,000	27,874.23	200,000
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>26,500,000</b>	<b>38,000,000</b>	<b>11,019,400</b>	<b>38,000,000</b>
22021001	HONORARIUM, REFRESHMENT, MEALS, WELFARE PACKAGES AND HOSPITALITY	17,000,000	17,000,000	7,003,500	17,000,000
22021002	POSTAGES, PUBLICITY AND ADVERTISEMENT	200,000	1,200,000	292,000	1,200,000
22021004	AWARENESS, ENLIGHTMENT AND SENSITIZATION	500,000	500,000	110,000	500,000
22021012	MEDICAL EXPENSES (Local & INTERNATIONAL)	1,000,000	1,500,000	578,150	1,500,000
22021013	RECRUITMENT AND APPOINTMENT COST/PROMOTION EXPENSES/DISCIPLINE COST	1,000,000	1,000,000	0	1,000,000
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	1,000,000	1,000,000	0	1,000,000
22021021	MATRICULATION/CONVOCATION EXPENSES	0	10,000,000	0	10,000,000
22021024	ACCOUNTING FOR FIXED ASSETS/ FIXED ASSET AUDIT/ EXTERNAL AUDIT EXPENSES	3,000,000	3,000,000	1,932,000	3,000,000
22021033	PRINTING OF ALL ESSENTIAL DOCUMENT	2,800,000	2,800,000	1,103,750	2,800,000
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>130,000,000</b>	<b>130,000,000</b>	<b>1,224,000</b>	<b>99,000,000</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>47,000,000</b>	<b>47,000,000</b>	<b>0</b>	<b>49,000,000</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>47,000,000</b>	<b>47,000,000</b>	<b>0</b>	<b>49,000,000</b>
23010105	PURCHASE OF MOTOR VEHICLES	20,000,000	20,000,000	0	20,000,000
23010108	PURCHASE OF BUSES	13,000,000	13,000,000	0	7,000,000



## KOGI STATE 2024 DRAFT BUDGET ESTIMATES, DETAILS ANALYSIS.



23010113	PURCHASE OF COMPUTERS	7,000,000	7,000,000	0	3,000,000
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	3,000,000	3,000,000	0	9,000,000
23010128	PURCHASE OF SECURITY EQUIPMENT	4,000,000	4,000,000	0	10,000,000
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>53,000,000</b>	<b>53,000,000</b>	<b>1,224,000</b>	<b>50,000,000</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>53,000,000</b>	<b>53,000,000</b>	<b>1,224,000</b>	<b>50,000,000</b>
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	10,000,000	10,000,000	1,200,000	30,000,000
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	23,000,000	23,000,000	24,000	10,000,000
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	20,000,000	20,000,000	0	10,000,000
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>30,000,000</b>	<b>30,000,000</b>	<b>0</b>	<b>0</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>30,000,000</b>	<b>30,000,000</b>	<b>0</b>	<b>0</b>
23050101	RESEARCH AND DEVELOPMENT	30,000,000	30,000,000	0	0

### 052110400100 COLLEGE OF NURSING AND MIDWIFERY, OBANGEDE

Code	Description	2023 Original Budget	2023 Revised Budget	2023 Perf @ Sept	2024 Proposed Budget
709	EDUCATION	432,654,477	512,554,477	232,744,540.90	499,620,000
7094	TERTIARY EDUCATION	432,654,477	512,554,477	232,744,540.90	499,620,000
70941	FIRST STAGE OF TERTIARY EDUCATION	432,654,477	512,554,477	232,744,540.90	499,620,000

### 052110400100 COLLEGE OF NURSING AND MIDWIFERY, OBANGEDE

Programme Code	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2023 Original Budget	2023 Revised Budget	2023 Perf @ Sept	2024 Proposed Budget
<b>Total</b>	-	-	-	-	<b>130,000,000</b>	<b>130,000,000</b>	<b>1,224,000</b>	<b>99,000,000</b>
040000030102	ACCREDITATION OF COURSES IN COLLEGE OF NURSING, OBANGEDE	23050101 - RESEARCH AND DEVELOPMENT	70941 - FIRST STAGE OF TERTIARY EDUCATION	12211600 - OKEHI	30,000,000	30,000,000	0	0
040000030122	CONSTRUCTION OF ADDITIONAL FACILITIES AT COLLEGE OF NURSING OBANGEDE	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70941 - FIRST STAGE OF TERTIARY EDUCATION	12221400 - OFU	23,000,000	23,000,000	24,000	10,000,000



## KOGI STATE 2024 DRAFT BUDGET ESTIMATES, DETAILS ANALYSIS.



040000030123	FURNISHING OF ADMINISTRATIVE BLOCK, HOSTEL AND CLINIC.	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70941 - FIRST STAGE OF TERTIARY EDUCATION	12211600 - OKEHI	20,000,000	20,000,000	0	10,000,000
050000020124	PROVISION OF CCTV/SECURITY DEVICES	23010128 - PURCHASE OF SECURITY EQUIPMENT	70941 - FIRST STAGE OF TERTIARY EDUCATION	12242200 - STATE WIDE	4,000,000	4,000,000	0	10,000,000
050000020128	PURCHASE OF BUS	23010108 - PURCHASE OF BUSES	70941 - FIRST STAGE OF TERTIARY EDUCATION	12242200 - STATE WIDE	13,000,000	13,000,000	0	7,000,000
050000020129	PURCHASE OF COMPUTERS	23010113 - PURCHASE OF COMPUTERS	70941 - FIRST STAGE OF TERTIARY EDUCATION	12242200 - STATE WIDE	7,000,000	7,000,000	0	3,000,000
050000020134	PURCHASE OF LIBRARY BOOKS/EQUIPMENT	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	70941 - FIRST STAGE OF TERTIARY EDUCATION	12242200 - STATE WIDE	3,000,000	3,000,000	0	9,000,000
050000020135	CONSTRUCTION/FURNISHING OF OFFICE BUILDING	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70941 - FIRST STAGE OF TERTIARY EDUCATION	12242200 - STATE WIDE	10,000,000	10,000,000	1,200,000	30,000,000
130000010167	PURCHASE OF 4NOS OF VEHICLES FOR PRINCIPAL OFFICERS OF COLLEGE OF NURSING, OBANGEDE	23010105 - PURCHASE OF MOTOR VEHICLES	70941 - FIRST STAGE OF TERTIARY EDUCATION	12211600 - OKEHI	20,000,000	20,000,000	0	20,000,000



## KOGI STATE 2024 DRAFT BUDGET ESTIMATES, DETAILS ANALYSIS.



### 052110600100 COLLEGE OF HEALTH SCIENCE & TECHNOLOGY, IDAH

Code	Description	2023 Original Budget	2023 Revised Budget	2023 Perf @ Sept	2024 Proposed Budget
<u>1</u>	<u>Revenue</u>	<u>58,347,500</u>	<u>58,347,500</u>	<u>48,324,000</u>	<u>73,557,500</u>
12	INDEPENDENT REVENUE	58,347,500	58,347,500	48,324,000	73,557,500
1202	NON-TAX REVENUE	58,347,500	58,347,500	48,324,000	73,557,500
120204	FEES - GENERAL	53,302,500	53,302,500	48,324,000	68,007,500
12020409	TUITION FEES/SDC TUITION FEES	51,590,000	51,590,000	48,324,000	66,407,500
12020423	ACCEPTANCE OF ADMISSION LETTER	592,500	592,500	0	400,000
12020458	ACCOMMODATION FEE	1,120,000	1,120,000	0	1,200,000
120206	SALES - GENERAL	4,000,000	4,000,000	0	4,500,000
12020607	SALES OF FORMS	4,000,000	4,000,000	0	4,500,000
120207	EARNINGS -GENERAL	1,045,000	1,045,000	0	1,050,000
12020705	EARNINGS FROM DOCUMENTATION/ RENEWAL OF REGULATED PREMISES I.E. SCHOOLS, RESTAURANTS, HOTELS, PURE WATER FACTORIES, BAKERIES ETC	800,000	800,000	0	300,000
12020729	EARNINGS FROM ORIGINAL CERTIFICATE	245,000	245,000	0	750,000

### 052110600100 COLLEGE OF HEALTH SCIENCE & TECHNOLOGY, IDAH

Code	Description	2023 Original Budget	2023 Revised Budget	2023 Perf @ Sept	2024 Proposed Budget
<u>2</u>	<u>EXPENDITURES</u>	<u>500,039,084</u>	<u>511,776,237</u>	<u>269,996,518.56</u>	<u>708,427,298</u>
21	PERSONNEL COST	340,622,687	344,236,282	239,484,834.66	419,559,221
2101	SALARY	340,622,687	340,622,687	239,484,834.66	415,945,626
210101	SALARIES AND WAGES	340,622,687	340,622,687	239,484,834.66	415,945,626
21010101	SALARY	340,622,687	340,622,687	239,484,834.66	415,945,626
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	0	3,613,595	0	3,613,595



## KOGI STATE 2024 DRAFT BUDGET ESTIMATES, DETAILS ANALYSIS.



<b>210201</b>	<b>ALLOWANCES</b>	<b>0</b>	<b>3,613,595</b>	<b>0</b>	<b>3,613,595</b>
21020105	FURNITURE ALLOWANCE	0	3,613,595	0	3,613,595
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>40,196,397</b>	<b>43,319,955</b>	<b>18,446,683.90</b>	<b>47,392,077</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>38,096,397</b>	<b>39,719,955</b>	<b>16,729,683.90</b>	<b>43,892,077</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>2,400,000</b>	<b>2,400,000</b>	<b>1,713,360</b>	<b>3,200,000</b>
22020102	TRAVEL AND TRANSPORT - OTHERS	2,400,000	2,400,000	1,713,360	3,200,000
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>1,094,650</b>	<b>1,094,650</b>	<b>79,500</b>	<b>894,650</b>
22020201	INTERNET ACCESS CHARGES	315,500	315,500	0	315,500
22020203	WATER RATE	63,300	63,300	0	63,300
22020204	ELECTRICITY BILL/CHARGES	378,500	378,500	79,500	278,500
22020205	TELEPHONE CHARGES	337,350	337,350	0	237,350
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>8,463,684</b>	<b>10,463,684</b>	<b>4,955,480</b>	<b>8,326,334</b>
22020301	OFFICE STATIONERY/COMPUTER CONSUMABLE	437,350	437,350	169,700	500,000
22020302	NEWSPAPERS, MAGAZINES, JOURNALS AND PERIODICALS	477,128	477,128	0	377,128
22020304	DRUGS AND MEDICAL SUPPLIES	337,350	337,350	0	337,350
22020305	UNIFORMS AND OTHER CLOTHINGS	358,814	358,814	0	258,814
22020311	WATER SPARE PARTS /CHEMICALS/OTHER REGENTS	917,628	917,628	758,000	917,628
22020312	LIBRARY EXPENSES	419,000	419,000	16,380	419,000
22020323	OFFICE AND GENERAL EXPENSES	5,516,414	7,516,414	4,011,400	5,516,414
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>9,388,384</b>	<b>9,388,384</b>	<b>5,046,960</b>	<b>9,688,384</b>
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	3,000,000	3,000,000	1,577,100	3,500,000
22020402	MAINTENANCE OF OFFICE FURNITURE AND FITTINGS	819,000	819,000	441,360	819,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	2,316,500	2,316,500	1,576,900	2,316,500
22020404	MAINTENANCE OF PLANTS/GENERATORS	1,317,628	1,317,628	0	1,117,628
22020421	MAINTENANCE OF HOSTELS	1,217,628	1,217,628	954,600	1,217,628
22020424	MAINTENANCE OF OFFICE PREMISES	717,628	717,628	497,000	717,628



## KOGI STATE 2024 DRAFT BUDGET ESTIMATES, DETAILS ANALYSIS.



<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>2,206,806</b>	<b>2,206,806</b>	<b>1,263,000</b>	<b>2,890,978</b>
22020501	LOCAL TRAINING	315,200	315,200	0	1,000,000
22020502	INTERNATIONAL TRAINING	17,628	17,628	0	17,000
22020511	WORKSHOPS, SEMINARS & CONFERENCES	817,628	817,628	263,000	817,628
22020519	CONDUCT OF EXAMS EXPENSES	1,056,350	1,056,350	1,000,000	1,056,350
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>1,607,756</b>	<b>1,607,756</b>	<b>715,000</b>	<b>4,607,756</b>
22020601	SECURITY SERVICES	950,000	950,000	560,000	950,000
22020611	PRODUCTION OF I.D CARD /STATE CALENDAR/DIARIES/NOMINAL ROLL	17,628	17,628	0	17,628
22020648	ACCREDITATION OF COURSES	0	0	0	3,000,000
22020660	HEALTH INTERVENTIONS PROGRAMME TO KOGI STATE	17,328	17,328	0	17,328
22020671	NANS NEWS PROCESSING/ENTERTAINMENT, PUBLIC RELATIONS AND HOSPITALITY/MEDIA EXPENSES	622,800	622,800	155,000	622,800
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>274,700</b>	<b>274,700</b>	<b>0</b>	<b>1,400,000</b>
22020701	CONSULTANCY SERVICES/FINANCIAL CONSULTING	37,350	37,350	0	1,000,000
22020702	LEGAL SERVICES/PREROGATIVE OF MERCYEXPENSES/IMPLEMENTATION OF ACJ LAW 2017	237,350	237,350	0	400,000
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>2,370,512</b>	<b>2,994,070</b>	<b>1,125,540</b>	<b>2,594,070</b>
22020801	MOTOR VEHICLE FUEL COST	776,442	1,400,000	760,540	1,000,000
22020803	PLANTS/GENERATOR FUEL COST	617,628	617,628	15,000	617,628
22020806	DIESEL EXPENSES	976,442	976,442	350,000	976,442
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>379,407</b>	<b>379,407</b>	<b>223,343.90</b>	<b>379,407</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)/SPECIAL CONVEYANCE & BANK CHARGES/FAAC MEETINGS	379,407	379,407	223,343.90	379,407
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>9,910,498</b>	<b>8,910,498</b>	<b>1,607,500</b>	<b>9,910,498</b>
22021001	HONORARIUM, REFRESHMENT, MEALS, WELFARE PACKAGES AND HOSPITALITY	4,142,450	3,142,450	1,470,500	4,142,450
22021002	POSTAGES, PUBLICITY AND ADVERTISEMENT	635,256	635,256	63,000	635,256



## KOGI STATE 2024 DRAFT BUDGET ESTIMATES, DETAILS ANALYSIS.



22021004	AWARENESS, ENLIGHTMENT AND SENSITIZATION	150,000	150,000	0	150,000
22021012	MEDICAL EXPENSES (Local & INTERNATIONAL)	817,628	817,628	74,000	817,628
22021013	RECRUITMENT AND APPOINTMENT COST/PROMOTION EXPENSES/DISCIPLINE COST	158,814	158,814	0	158,814
22021021	MATRICULATION/CONVOCATION EXPENSES	3,200,000	3,200,000	0	3,200,000
22021033	PRINTING OF ALL ESSENTIAL DOCUMENT	806,350	806,350	0	806,350
<b>2204</b>	<b>GRANTS AND CONTRIBUTIONS GENERAL</b>	<b>2,100,000</b>	<b>3,600,000</b>	<b>1,717,000</b>	<b>3,500,000</b>
<b>220401</b>	<b>LOCAL GRANTS AND CONTRIBUTIONS</b>	<b>2,100,000</b>	<b>3,600,000</b>	<b>1,717,000</b>	<b>3,500,000</b>
22040113	GRANTS, SUBVENTION, DONATIONS & REDEMPTION OF PLEDGES	2,100,000	3,600,000	1,717,000	3,500,000
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>119,220,000</b>	<b>124,220,000</b>	<b>12,065,000</b>	<b>241,476,000</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>0</b>	<b>5,000,000</b>	<b>0</b>	<b>21,476,000</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>0</b>	<b>5,000,000</b>	<b>0</b>	<b>21,476,000</b>
23010105	PURCHASE OF MOTOR VEHICLES	0	5,000,000	0	21,476,000
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>81,220,000</b>	<b>81,220,000</b>	<b>10,915,000</b>	<b>100,000,000</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>81,220,000</b>	<b>81,220,000</b>	<b>10,915,000</b>	<b>100,000,000</b>
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	81,220,000	81,220,000	10,915,000	100,000,000
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>18,000,000</b>	<b>18,000,000</b>	<b>0</b>	<b>100,000,000</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>18,000,000</b>	<b>18,000,000</b>	<b>0</b>	<b>100,000,000</b>
23030105	REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	18,000,000	18,000,000	0	100,000,000
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>20,000,000</b>	<b>20,000,000</b>	<b>1,150,000</b>	<b>20,000,000</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>20,000,000</b>	<b>20,000,000</b>	<b>1,150,000</b>	<b>20,000,000</b>
23050101	RESEARCH AND DEVELOPMENT	20,000,000	20,000,000	1,150,000	20,000,000
<b>052110600100 COLLEGE OF HEALTH SCIENCE &amp; TECHNOLOGY, IDAH</b>					
Code	Description	2023 Original Budget	2023 Revised Budget	2023 Perf @ Sept	2024 Proposed Budget
709	EDUCATION	500,039,084	511,776,237	269,996,518.56	708,427,298



## KOGI STATE 2024 DRAFT BUDGET ESTIMATES, DETAILS ANALYSIS.



<b>7094</b>	<b>TERTIARY EDUCATION</b>	<b>500,039,084</b>	<b>511,776,237</b>	<b>269,996,518.56</b>	<b>708,427,298</b>
70941	FIRST STAGE OF TERTIARY EDUCATION	500,039,084	511,776,237	269,996,518.56	708,427,298

<b>052110600100 COLLEGE OF HEALTH SCIENCE &amp; TECHNOLOGY, IDAH</b>								
Programme Code	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2023 Original Budget	2023 Revised Budget	2023 Perf @ Sept	2024 Proposed Budget
<b>Total</b>	-	-	-	-	<b><u>119,220,000</u></b>	124,220,000	<b><u>12,065,000</u></b>	<b><u>241,476,000</u></b>
040000030112	RENOVATION OF EXISTING STRUCTURE AT THE COLLEGE OF HEALTH SCIENCE, IDAH	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	70941 - FIRST STAGE OF TERTIARY EDUCATION	12220700 - IDAH	18,000,000	18,000,000	0	100,000,000
040000030113	ACCREDITATION OF COURSES AT COLLEGE OF HEALTH SCIENCE IDAH	23050101 - RESEARCH AND DEVELOPMENT	70941 - FIRST STAGE OF TERTIARY EDUCATION	12220700 - IDAH	20,000,000	20,000,000	1,150,000	20,000,000
040000030124	CONSTRUCTION OF INFRASTRUCTURE FACILITIES AT THE COLLEGE OF HEALTH SCIENCE AND TECH. IDAH	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70941 - FIRST STAGE OF TERTIARY EDUCATION	12220700 - IDAH	81,220,000	81,220,000	10,915,000	100,000,000
040000010121	PURCHASE OF 2NOS OF UTILITY VEHICLE	23010105 - PURCHASE OF MOTOR VEHICLES	70941 - FIRST STAGE OF TERTIARY EDUCATION	12220700 - IDAH	0	5,000,000	0	21,476,000



## KOGI STATE 2024 DRAFT BUDGET ESTIMATES, DETAILS ANALYSIS.



<b>052111300100 DRUGS AND MEDICAL SUPPLY MANAGEMENT AGENCY</b>					
Code	Description	2023 Original Budget	2023 Revised Budget	2023 Perf @ Sept	2024 Proposed Budget
<u>1</u>	<u>Revenue</u>	0	0	0	50,000
12	INDEPENDENT REVENUE	0	0	0	50,000
1202	NON-TAX REVENUE	0	0	0	50,000
120201	LICENCES - GENERAL	0	0	0	50,000
12020167	REGISTRATION/RENEWAL OF PHARMACEUTICAL DRUGS SUPPLIERS	0	0	0	50,000
<b>052111300100 DRUGS AND MEDICAL SUPPLY MANAGEMENT AGENCY</b>					
Code	Description	2023 Original Budget	2023 Revised Budget	2023 Perf @ Sept	2024 Proposed Budget
<u>2</u>	<u>EXPENDITURES</u>	0	0	0	405,750,000
22	OTHER RECURRENT COSTS	0	0	0	405,750,000
2202	OVERHEAD COST	0	0	0	405,750,000
220201	TRAVEL & TRANSPORT - GENERAL	0	0	0	2,500,000
22020102	TRAVEL AND TRANSPORT - OTHERS	0	0	0	2,500,000
220202	UTILITIES - GENERAL	0	0	0	700,000
22020204	ELECTRICITY BILL/CHARGES	0	0	0	500,000
22020205	TELEPHONE CHARGES	0	0	0	200,000
220203	MATERIALS & SUPPLIES - GENERAL	0	0	0	5,700,000
22020301	OFFICE STATIONERY/COMPUTER CONSUMABLE	0	0	0	2,500,000
22020323	OFFICE AND GENERAL EXPENSES	0	0	0	700,000
22020328	MAINTENANCE/REPAIR OF BOREHOLE WATER SUPPLY	0	0	0	2,500,000
220204	MAINTENANCE SERVICES - GENERAL	0	0	0	3,000,000
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	0	0	0	1,000,000



## KOGI STATE 2024 DRAFT BUDGET ESTIMATES, DETAILS ANALYSIS.



22020402	MAINTENANCE OF OFFICE FURNITURE AND FITTINGS	0	0	0	2,000,000
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>363,950,000</b>
22020501	LOCAL TRAINING	0	0	0	350,000,000
22020511	WORKSHOPS, SEMINARS & CONFERENCES	0	0	0	13,950,000
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,000,000</b>
22020606	MONITORING & EVALUATION SYSTEM	0	0	0	8,000,000
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,500,000</b>
22020716	AGENCY REGISTRATION WITH PCN EXPENSES	0	0	0	2,500,000
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,000,000</b>
22020806	DIESEL EXPENSES	0	0	0	2,500,000
22020807	FUEL EXPENSES	0	0	0	1,500,000
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>15,400,000</b>
22021001	HONORARIUM, REFRESHMENT, MEALS, WELFARE PACKAGES AND HOSPITALITY	0	0	0	700,000
22021002	POSTAGES, PUBLICITY AND ADVERTISEMENT	0	0	0	7,200,000
22021042	HOSTING OF THE STATE WEBSITE EXPENSES/WEBSITE DEVELOPMENT AND MAINTENANCE	0	0	0	1,000,000
22021055	PERIODIC ASSESSMENT OF HEALTHCARE PROVIDERS/FACILITIES/SISTER AGENCY	0	0	0	5,000,000
22021069	BOARD MEETING EXPENSES	0	0	0	1,500,000

### 052111300100 DRUGS AND MEDICAL SUPPLY MANAGEMENT AGENCY

Code	Description	2023 Original Budget	2023 Revised Budget	2023 Perf @ Sept	2024 Proposed Budget
<b>707</b>	<b>HEALTH</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>405,750,000</b>
<b>7071</b>	<b>MEDICAL PRODUCTS, APPLIANCES, AND EQUIPMENT</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>405,750,000</b>
70711	PHARMACEUTICAL PRODUCTS	0	0	0	405,750,000



## KOGI STATE 2024 DRAFT BUDGET ESTIMATES, DETAILS ANALYSIS.



053500100100 MINISTRY OF ENVIRONMENT					
Code	Description	2023 Original Budget	2023 Revised Budget	2023 Perf @ Sept	2024 Proposed Budget
<u>1</u>	<u>Revenue</u>	<u>11,300,000,000</u>	<u>11,300,000,000</u>	<u>52,876,551.93</u>	<u>1,740,000,000</u>
12	INDEPENDENT REVENUE	240,000,000	240,000,000	15,662,503	240,000,000
1202	NON-TAX REVENUE	240,000,000	240,000,000	15,662,503	240,000,000
120201	LICENCES - GENERAL	740,000	740,000	50,000	740,000
12020133	REGISTRATION OF POWER SAW OPERATION	140,000	140,000	50,000	140,000
12020141	REGISTRATION OF SAW MILLERS	600,000	600,000	0	600,000
120202	MINING RENTS	0	0	0	0
12020232	REGISTRATION FEES FROM SOLID MINERALS OPERATION	0	0	0	0
120204	FEES - GENERAL	5,000,000	5,000,000	3	5,000,000
12020406	CHARGES FROM CONSULTANCY SALES OF FOREST PRODUCTS AND TASKFORCE	5,000,000	5,000,000	0	5,000,000
12020474	AFFIDAVIT FEES/OATH FEE	0	0	3	0
120207	EARNINGS -GENERAL	234,260,000	234,260,000	15,612,500	234,260,000
12020709	EARNINGS FROM TREE FELLING OPERATION	229,260,000	229,260,000	15,500,000	229,260,000
12020718	EARNINGS FROM ANYIGBA FORESTRY PROJECT	5,000,000	5,000,000	112,500	5,000,000
14	CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS	11,060,000,000	11,060,000,000	37,214,048.93	1,500,000,000
1403	LOANS/ BORROWINGS RECEIPT	11,060,000,000	11,060,000,000	37,214,048.93	1,500,000,000
140302	INTERNATIONAL LOANS/ BORROWINGS RECEIPT	11,060,000,000	11,060,000,000	37,214,048.93	1,500,000,000
14030201	INTERNATIONAL LOANS/ BORROWINGS FROM FINANCIAL INSTITUTIONS	11,060,000,000	11,060,000,000	37,214,048.93	1,500,000,000
053500100100 MINISTRY OF ENVIRONMENT					
Code	Description	2023 Original Budget	2023 Revised Budget	2023 Perf @ Sept	2024 Proposed Budget
<u>2</u>	<u>EXPENDITURES</u>	<u>3,490,706,063</u>	<u>1,910,706,063</u>	<u>507,794,936.72</u>	<u>3,913,893,057</u>



## KOGI STATE 2024 DRAFT BUDGET ESTIMATES, DETAILS ANALYSIS.



<b>21</b>	<b>PERSONNEL COST</b>	<b>135,136,063</b>	<b>135,136,063</b>	<b>106,256,047.73</b>	<b>167,823,057</b>
<b>2101</b>	<b>SALARY</b>	<b>135,136,063</b>	<b>135,136,063</b>	<b>106,256,047.73</b>	<b>167,823,057</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>135,136,063</b>	<b>135,136,063</b>	<b>106,256,047.73</b>	<b>167,823,057</b>
21010101	SALARY	135,136,063	135,136,063	106,256,047.73	167,823,057
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>185,570,000</b>	<b>90,570,000</b>	<b>1,452,000</b>	<b>192,070,000</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>185,370,000</b>	<b>90,370,000</b>	<b>1,452,000</b>	<b>191,870,000</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>18,020,000</b>	<b>13,020,000</b>	<b>343,500</b>	<b>19,020,000</b>
22020102	TRAVEL AND TRANSPORT - OTHERS	3,020,000	3,020,000	315,000	4,020,000
22020104	INTERNATIONAL TRAVEL AND TRANSPORT - OTHERS	15,000,000	10,000,000	28,500	15,000,000
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>650,000</b>	<b>650,000</b>	<b>0</b>	<b>650,000</b>
22020204	ELECTRICITY BILL/CHARGES	500,000	500,000	0	500,000
22020205	TELEPHONE CHARGES	150,000	150,000	0	150,000
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>14,000,000</b>	<b>14,000,000</b>	<b>514,000</b>	<b>17,000,000</b>
22020301	OFFICE STATIONERY/COMPUTER CONSUMABLE	6,000,000	6,000,000	241,000	7,500,000
22020323	OFFICE AND GENERAL EXPENSES	8,000,000	8,000,000	273,000	9,500,000
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>10,000,000</b>	<b>10,000,000</b>	<b>275,500</b>	<b>10,500,000</b>
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	6,000,000	6,000,000	157,900	6,000,000
22020402	MAINTENANCE OF OFFICE FURNITURE AND FITTINGS	3,000,000	3,000,000	117,600	3,500,000
22020404	MAINTENANCE OF PLANTS/GENERATORS	1,000,000	1,000,000	0	1,000,000
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>10,000,000</b>	<b>5,000,000</b>	<b>0</b>	<b>10,000,000</b>
22020501	LOCAL TRAINING	10,000,000	5,000,000	0	10,000,000
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>25,000,000</b>	<b>10,000,000</b>	<b>0</b>	<b>25,000,000</b>
22020605	CLEANING, FUMIGATION, ENVIRONMENTAL SANITATION AND JANITORIAL SERVICE	20,000,000	5,000,000	0	20,000,000
22020606	MONITORING & EVALUATION SYSTEM	5,000,000	5,000,000	0	5,000,000
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>10,000,000</b>	<b>5,000,000</b>	<b>206,000</b>	<b>11,000,000</b>



## KOGI STATE 2024 DRAFT BUDGET ESTIMATES, DETAILS ANALYSIS.



22020701	CONSULTANCY SERVICES/FINANCIAL CONSULTING	10,000,000	5,000,000	206,000	11,000,000
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>97,700,000</b>	<b>32,700,000</b>	<b>113,000</b>	<b>98,700,000</b>
22021001	HONORARIUM, REFRESHMENT, MEALS, WELFARE PACKAGES AND HOSPITALITY	7,000,000	7,000,000	88,000	8,000,000
22021004	AWARENESS, ENLIGHTMENT AND SENSITIZATION	30,000,000	10,000,000	25,000	30,000,000
22021006	TASKFORCE/KOGI VIGILANTE SERVICES OPERATIONAL	55,000,000	10,000,000	0	55,000,000
22021012	MEDICAL EXPENSES (Local & INTERNATIONAL)	700,000	700,000	0	700,000
22021025	STRATEGIES DEVELOPMENT PLAN/POLICY FORMULATION EXPENSES/RESEARCH AND SURVEY	5,000,000	5,000,000	0	5,000,000
<b>2204</b>	<b>GRANTS AND CONTRIBUTIONS GENERAL</b>	<b>200,000</b>	<b>200,000</b>	<b>0</b>	<b>200,000</b>
<b>220401</b>	<b>LOCAL GRANTS AND CONTRIBUTIONS</b>	<b>200,000</b>	<b>200,000</b>	<b>0</b>	<b>200,000</b>
22040113	GRANTS, SUBVENTION, DONATIONS & REDEMPTION OF PLEDGES	200,000	200,000	0	200,000
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>3,170,000,000</b>	<b>1,685,000,000</b>	<b>400,086,888.99</b>	<b>3,554,000,000</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>555,000,000</b>	<b>120,000,000</b>	<b>0</b>	<b>569,000,000</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>555,000,000</b>	<b>120,000,000</b>	<b>0</b>	<b>569,000,000</b>
23010106	PURCHASE OF VANS	30,000,000	0	0	24,000,000
23010107	PURCHASE OF TRUCKS	30,000,000	0	0	30,000,000
23010121	PURCHASE OF RESIDENTIAL FURNITURE	20,000,000	0	0	20,000,000
23010123	PURCHASE OF FIRE FIGHTING EQUIPMENT	15,000,000	15,000,000	0	20,000,000
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	35,000,000	10,000,000	0	65,000,000
23010142	PURCHASE OF CLIMATE MANAGEMENT EQUIPMENT/MATERIALS	30,000,000	30,000,000	0	50,000,000
23010143	PURCHASE OF CLEANING AND FUMIGATING TOOLS	330,000,000	0	0	300,000,000
23010144	PURCHASE OF POWER INSTILLATION EQUIPMENT	65,000,000	65,000,000	0	60,000,000
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>2,580,000,000</b>	<b>1,530,000,000</b>	<b>400,086,888.99</b>	<b>2,950,000,000</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>2,580,000,000</b>	<b>1,530,000,000</b>	<b>400,086,888.99</b>	<b>2,950,000,000</b>
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	2,580,000,000	1,530,000,000	400,086,888.99	2,950,000,000



## KOGI STATE 2024 DRAFT BUDGET ESTIMATES, DETAILS ANALYSIS.



2304	PRESERVATION OF THE ENVIRONMENT	30,000,000	30,000,000	0	30,000,000
230401	PRESERVATION OF THE ENVIRONMENT - GENERAL	30,000,000	30,000,000	0	30,000,000
23040101	TREE PLANTING	30,000,000	30,000,000	0	30,000,000
2305	OTHER CAPITAL PROJECTS	5,000,000	5,000,000	0	5,000,000
230501	ACQUISITION OF NON TANGIBLE ASSETS	5,000,000	5,000,000	0	5,000,000
23050103	MONITORING AND EVALUATION	5,000,000	5,000,000	0	5,000,000

### 053500100100 MINISTRY OF ENVIRONMENT

Code	Description	2023 Original Budget	2023 Revised Budget	2023 Perf @ Sept	2024 Proposed Budget
705	ENVIRONMENTAL PROTECTION	3,490,706,063	1,910,706,063	507,794,936.72	3,913,893,057
7056	ENVIRONMENTAL PROTECTION N.E.C.	3,490,706,063	1,910,706,063	507,794,936.72	3,913,893,057
70561	ENVIRONMENTAL PROTECTION N.E.C.	3,490,706,063	1,910,706,063	507,794,936.72	3,913,893,057

### 053500100100 MINISTRY OF ENVIRONMENT

Programme Code	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2023 Original Budget	2023 Revised Budget	2023 Perf @ Sept	2024 Proposed Budget
<b>Total</b>	-	-	-	-	<b>3,170,000,000</b>	1,685,000,000	<b>400,086,888.99</b>	<b>3,554,000,000</b>
030000020108	CONSTRUCTION OF PUBLIC TOILETS IN SELECTED AREAS ACROSS THE STATE	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70561 - ENVIRONMENTAL PROTECTION N.E.C.	12242200 - STATE WIDE	20,000,000	0	0	15,000,000
030000020110	CONSTRUCTION OF SANITARY LAND FILLS (DUMP SITE)	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70561 - ENVIRONMENTAL PROTECTION N.E.C.	12242200 - STATE WIDE	10,000,000	0	0	5,000,000
030000020111	PROCUREMENT OF 250 NO OF HOUSEHOLD DUSTBINS	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	70561 - ENVIRONMENTAL PROTECTION N.E.C.	12242200 - STATE WIDE	10,000,000	0	0	5,000,000
030000020112	PROCUREMENT OF 25 NO REFUSE TROLLIES	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	70561 - ENVIRONMENTAL PROTECTION N.E.C.	12231200 - LOKOJA	15,000,000	0	0	10,000,000
030000020118	PROVISION OF REFUSE COLLECTION VANS,(RORO MODEL 500 SET) AND CONSTRUCTION OF REFUSE DUMPS	23010106 - PURCHASE OF VANS	70561 - ENVIRONMENTAL PROTECTION N.E.C.	12242200 - STATE WIDE	30,000,000	0	0	24,000,000



## KOGI STATE 2024 DRAFT BUDGET ESTIMATES, DETAILS ANALYSIS.



030000020119	PURCHASE OF A SEPTIC TANK EMPTIER, 2 NO. TIPPERS & DISINFECTANTS	23010107 - PURCHASE OF TRUCKS	70561 - ENVIRONMENTAL PROTECTION N.E.C.	12242200 - STATE WIDE	30,000,000	0	0	30,000,000
060000010110	COMPLETION OF LABORATORY, FURNISHING & PURCHASE OF REAGENTS	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70561 - ENVIRONMENTAL PROTECTION N.E.C.	12242200 - STATE WIDE	10,000,000	0	0	10,000,000
060000030108	BEAUTIFICATION OF LOKOJA TOWNSHIP	23040101 - TREE PLANTING	70561 - ENVIRONMENTAL PROTECTION N.E.C.	12242200 - STATE WIDE	10,000,000	10,000,000	0	10,000,000
090000010101	EROSION CONTROL C4	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70561 - ENVIRONMENTAL PROTECTION N.E.C.	12242200 - STATE WIDE	1,700,000,000	700,000,000	400,086,888.99	2,000,000,000
090000010103	STATE CONTRIBUTION TO NEW MAP FOR EROSION CONTROL	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70561 - ENVIRONMENTAL PROTECTION N.E.C.	12242200 - STATE WIDE	350,000,000	350,000,000	0	300,000,000
090000010106	RELOCATION OF COMMUNITIES ON WATER CHANNEL/FLOOD PRONE AREAS	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70561 - ENVIRONMENTAL PROTECTION N.E.C.	12242200 - STATE WIDE	10,000,000	10,000,000	0	10,000,000
090000010109	PURCHASE OF CLEANING EQUIPMENT AND CLEANING SERVICES IN PUBLIC PLACES/STREET IN 4 CITIES (LOKOJA, OKENE, KABBA AND DEKINA) -UN HABIBTAT CONTRIBUTION	23010143 - PURCHASE OF CLEANING AND FUMIGATING TOOLS	70561 - ENVIRONMENTAL PROTECTION N.E.C.	12242200 - STATE WIDE	330,000,000	0	0	300,000,000
120000010131	CONSTRUCTION OF LOKOJA BEACH EMBARKMENT	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70561 - ENVIRONMENTAL PROTECTION N.E.C.	12242200 - STATE WIDE	330,000,000	330,000,000	0	500,000,000
120000030104	PROVISION OF 300 COMMUNAL BEEN	23010121 - PURCHASE OF RESIDENTIAL FURNITURE	70561 - ENVIRONMENTAL PROTECTION N.E.C.	12242200 - STATE WIDE	20,000,000	0	0	20,000,000
120000030126	FEASIBILITIES STUDIES	23050103 - MONITORING AND EVALUATION	70561 - ENVIRONMENTAL PROTECTION N.E.C.	12242200 - STATE WIDE	5,000,000	5,000,000	0	5,000,000
120000030127	EXTENSION OF LAB. BUILDING AT KOSEPA, LOKOJA AND EQUIPMENT	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70561 - ENVIRONMENTAL PROTECTION N.E.C.	12242200 - STATE WIDE	10,000,000	0	0	10,000,000
200000010102	TREE PLANTING PROGRAMME ACROSS THE STATE (CLIMATE CHANGE)	23040101 - TREE PLANTING	70561 - ENVIRONMENTAL PROTECTION N.E.C.	12231200 - LOKOJA	20,000,000	20,000,000	0	20,000,000
200000010112	NIGERIA EROSION AND WATERSHED MANAGEMENT PROJECT(CLIMATE CHANGE)	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70561 - ENVIRONMENTAL PROTECTION N.E.C.	12231200 - LOKOJA	15,000,000	15,000,000	0	10,000,000
200000010113	CONSTRUCTION OF WEATHER STATION AND INSTALLATION OF EQUIPMENT AT CONFLUENCE UNIVERSITY OF SCIENCE AND TECHNOLOGY, OSARA. (CLIMATE CHANGE)	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70561 - ENVIRONMENTAL PROTECTION N.E.C.	12231200 - LOKOJA	75,000,000	75,000,000	0	40,000,000
200000010123	PROVISION OF 15 NOS SOLAR POWER STREET LIGHT IN 3 SENATORIAL DISTRICT	23010144 - PURCHASE OF POWER INSTILLATION EQUIPMENT	70561 - ENVIRONMENTAL PROTECTION N.E.C.	12231200 - LOKOJA	15,000,000	15,000,000	0	10,000,000



## KOGI STATE 2024 DRAFT BUDGET ESTIMATES, DETAILS ANALYSIS.



200000020107	INSTALLATION AND RETICULATION OF 15 NOS SOLAR POWER BOREHOLE IN 3 SENATORIAL DISTRICT (CLIMATE CHANGE)	23010144 - PURCHASE OF POWER INSTILLATION EQUIPMENT	70561 - ENVIRONMENTAL PROTECTION N.E.C.	12231200 - LOKOJA	50,000,000	50,000,000	0	50,000,000
200000020146	DISTRIBUTION OF 6KG GAS CYLINDER TO FLOOD VICTIMS ACROSS THE STATE. (CLIMATE CHANGE)	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	70561 - ENVIRONMENTAL PROTECTION N.E.C.	12231200 - LOKOJA	10,000,000	10,000,000	0	50,000,000
200000030105	ECOLOGICAL PROBLEM (CLIMATE CHANGE)	23010142 - PURCHASE OF CLIMATE MANAGEMENT EQUIPMENT/MATERIALS	70561 - ENVIRONMENTAL PROTECTION N.E.C.	12242200 - STATE WIDE	30,000,000	30,000,000	0	50,000,000
200000030137	CONSTRUCTION OF LANDSCAPING AND PARKING LOTS IN SOME SELECTED AREAS IN LOKOJA (CLIMATE CHANGE)	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70561 - ENVIRONMENTAL PROTECTION N.E.C.	12242200 - STATE WIDE	50,000,000	50,000,000	0	50,000,000
200000040124	DISASTER INTERVENTION IN 15 SECONDARY SCHOOLS ACROSS THE 3 SENATORIAL DISTRICTS (FIRE DISASTER, WINDSTORM AND RAINSTORM) (CLIMATE CHANGE)	23010123 - PURCHASE OF FIRE FIGHTING EQUIPMENT	70561 - ENVIRONMENTAL PROTECTION N.E.C.	12231200 - LOKOJA	15,000,000	15,000,000	0	20,000,000



## KOGI STATE 2024 DRAFT BUDGET ESTIMATES, DETAILS ANALYSIS.



<b>053501600100 STATE ENVIRONMENTAL PROTECTION AGENCY</b>					
Code	Description	2023 Original Budget	2023 Revised Budget	2023 Perf @ Sept	2024 Proposed Budget
<u>1</u>	<u>Revenue</u>	<u>125,000,000</u>	<u>125,000,000</u>	<u>37,552,000</u>	<u>150,000,000</u>
12	INDEPENDENT REVENUE	125,000,000	125,000,000	37,552,000	150,000,000
1201	TAX REVENUE	115,000,000	115,000,000	33,656,000	130,000,000
120103	OTHER TAXES	115,000,000	115,000,000	33,656,000	130,000,000
12010312	ENVIRONMENTAL LEVY	115,000,000	115,000,000	33,656,000	130,000,000
1202	NON-TAX REVENUE	10,000,000	10,000,000	3,896,000	20,000,000
120201	LICENCES - GENERAL	2,500,000	2,500,000	1,508,000	3,000,000
12020118	ENVIRONMENTAL PERMIT	2,500,000	2,500,000	1,508,000	3,000,000
120204	FEES - GENERAL	2,500,000	2,500,000	1,912,500	10,000,000
12020455	ENVIRONMENTAL IMPACT ASSESSMENT FEES	2,500,000	2,500,000	1,912,500	10,000,000
120207	EARNINGS -GENERAL	5,000,000	5,000,000	475,500	7,000,000
12020749	OTHERS EARNINGS FROM KOGI STATE GOVERNMENT OWNED PARASTATALS/AGENCIES	5,000,000	5,000,000	475,500	7,000,000
<b>053501600100 STATE ENVIRONMENTAL PROTECTION AGENCY</b>					
Code	Description	2023 Original Budget	2023 Revised Budget	2023 Perf @ Sept	2024 Proposed Budget
<u>2</u>	<u>EXPENDITURES</u>	<u>47,638,760</u>	<u>47,638,760</u>	<u>35,646,592.92</u>	<u>46,873,453</u>
21	PERSONNEL COST	45,948,856	45,948,856	35,400,592.92	45,183,549
2101	SALARY	45,948,856	45,948,856	35,400,592.92	45,183,549
210101	SALARIES AND WAGES	45,948,856	45,948,856	35,400,592.92	45,183,549
21010101	SALARY	45,948,856	45,948,856	35,400,592.92	45,183,549
22	OTHER RECURRENT COSTS	1,689,904	1,689,904	246,000	1,689,904
2202	OVERHEAD COST	1,689,904	1,689,904	246,000	1,689,904



## KOGI STATE 2024 DRAFT BUDGET ESTIMATES, DETAILS ANALYSIS.



<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>1,029,904</b>	<b>1,029,904</b>	<b>145,000</b>	<b>1,029,904</b>
22020102	TRAVEL AND TRANSPORT - OTHERS	1,029,904	1,029,904	145,000	1,029,904
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>50,000</b>	<b>50,000</b>	<b>0</b>	<b>50,000</b>
22020204	ELECTRICITY BILL/CHARGES	50,000	50,000	0	50,000
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>250,000</b>	<b>250,000</b>	<b>68,000</b>	<b>250,000</b>
22020301	OFFICE STATIONERY/COMPUTER CONSUMABLE	200,000	200,000	68,000	200,000
22020305	UNIFORMS AND OTHER CLOTHINGS	50,000	50,000	0	50,000
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>100,000</b>	<b>100,000</b>	<b>32,000</b>	<b>100,000</b>
22020402	MAINTENANCE OF OFFICE FURNITURE AND FITTINGS	100,000	100,000	32,000	100,000
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>50,000</b>	<b>50,000</b>	<b>0</b>	<b>50,000</b>
22020501	LOCAL TRAINING	50,000	50,000	0	50,000
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>100,000</b>	<b>100,000</b>	<b>0</b>	<b>100,000</b>
22020706	FEASIBILITY STUDY EXPENSES	100,000	100,000	0	100,000
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>10,000</b>	<b>10,000</b>	<b>1,000</b>	<b>10,000</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)/SPECIAL CONVEYANCE & BANK CHARGES/FAAC MEETINGS	10,000	10,000	1,000	10,000
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>100,000</b>	<b>100,000</b>	<b>0</b>	<b>100,000</b>
22021001	HONORARIUM, REFRESHMENT, MEALS, WELFARE PACKAGES AND HOSPITALITY	100,000	100,000	0	100,000

### 053501600100 STATE ENVIRONMENTAL PROTECTION AGENCY

Code	Description	2023 Original Budget	2023 Revised Budget	2023 Perf @ Sept	2024 Proposed Budget
<b>705</b>	<b>ENVIRONMENTAL PROTECTION</b>	<b>47,638,760</b>	<b>47,638,760</b>	<b>35,646,592.92</b>	<b>46,873,453</b>
<b>7056</b>	<b>ENVIRONMENTAL PROTECTION N.E.C.</b>	<b>47,638,760</b>	<b>47,638,760</b>	<b>35,646,592.92</b>	<b>46,873,453</b>
70561	ENVIRONMENTAL PROTECTION N.E.C.	47,638,760	47,638,760	35,646,592.92	46,873,453



## KOGI STATE 2024 DRAFT BUDGET ESTIMATES, DETAILS ANALYSIS.



### 053505300100 SANITATION & WASTE MANAGEMENT BOARD

Code	Description	2023 Original Budget	2023 Revised Budget	2023 Perf @ Sept	2024 Proposed Budget
<b>1</b>	<b><i>Revenue</i></b>	<b><i>68,000,000</i></b>	<b><i>68,000,000</i></b>	<b><i>2,641,600</i></b>	<b><i>100,050,000</i></b>
<b>12</b>	<b><i>INDEPENDENT REVENUE</i></b>	<b><i>68,000,000</i></b>	<b><i>68,000,000</i></b>	<b><i>2,641,600</i></b>	<b><i>100,050,000</i></b>
<b>1202</b>	<b>NON-TAX REVENUE</b>	<b>68,000,000</b>	<b>68,000,000</b>	<b>2,641,600</b>	<b>100,050,000</b>
<b>120201</b>	<b>LICENCES - GENERAL</b>	<b>50,000</b>	<b>50,000</b>	<b>30,000</b>	<b>50,000</b>
12020152	REGISTRATION OF PRIVATE SERVICE PROVIDERS UNDER PUBLIC PRIVATE PARTNERSHIP INITIATIVE (PPPI)	50,000	50,000	30,000	50,000
<b>120205</b>	<b>FINES - GENERAL</b>	<b>650,000</b>	<b>650,000</b>	<b>72,000</b>	<b>5,650,000</b>
12020511	SANITATION DAY EXERCISE FINE	400,000	400,000	68,000	400,000
12020512	ENFORCEMENT & PROSECUTION OF SANITARY DEFAULTERS	150,000	150,000	4,000	5,150,000
12020513	RELEASE OF ARRESTED STRAY ANIMALS	100,000	100,000	0	100,000
<b>120206</b>	<b>SALES - GENERAL</b>	<b>180,000</b>	<b>180,000</b>	<b>0</b>	<b>2,230,000</b>
12020611	PROCEED FROM AUCTION SALES OF CONFISCATED	30,000	30,000	0	2,030,000
12020621	AUCTION SALES	150,000	150,000	0	200,000
<b>120207</b>	<b>EARNINGS -GENERAL</b>	<b>67,120,000</b>	<b>67,120,000</b>	<b>2,539,600</b>	<b>92,120,000</b>
12020702	EARNINGS FROM SEPTIC TANK EMPTIER	1,000,000	1,000,000	50,000	1,000,000
12020704	GAMES/SPORT LEVY FEES	20,000	20,000	0	20,000
12020705	EARNINGS FROM DOCUMENTATION/ RENEWAL OF REGULATED PREMISES I.E. SCHOOLS, RESTAURANTS, HOTELS, PURE WATER FACTORIES, BAKERIES ETC	6,000,000	6,000,000	2,275,500	11,000,000
12020711	FUMIGATION SERVICES BY THE BOARD	100,000	100,000	176,500	100,000
12020713	EARNINGS FROM COLLECTION AND DISPOSAL OF SOLID WASTE FROM PREMISES	56,000,000	56,000,000	37,600	66,000,000
12020714	EARNINGS FROM DUMPSITE USERS CHARGE	4,000,000	4,000,000	0	14,000,000



## KOGI STATE 2024 DRAFT BUDGET ESTIMATES, DETAILS ANALYSIS.



### 053505300100 SANITATION & WASTE MANAGEMENT BOARD

Code	Description	2023 Original Budget	2023 Revised Budget	2023 Perf @ Sept	2024 Proposed Budget
<b>2</b>	<b><i>EXPENDITURES</i></b>	<b><i>358,650,926</i></b>	<b><i>294,650,926</i></b>	<b><i>189,825,592.80</i></b>	<b><i>362,691,126</i></b>
<b>21</b>	<b><i>PERSONNEL COST</i></b>	<b><i>248,142,642</i></b>	<b><i>248,142,642</i></b>	<b><i>187,804,842.80</i></b>	<b><i>248,142,642</i></b>
<b>2101</b>	<b>SALARY</b>	<b>248,142,642</b>	<b>248,142,642</b>	<b>187,804,842.80</b>	<b>248,142,642</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>248,142,642</b>	<b>248,142,642</b>	<b>187,804,842.80</b>	<b>248,142,642</b>
21010101	SALARY	228,642,642	228,642,642	174,304,842.80	228,642,642
21010104	AUXILLARY STAFF	19,500,000	19,500,000	13,500,000	19,500,000
<b>22</b>	<b><i>OTHER RECURRENT COSTS</i></b>	<b><i>110,508,284</i></b>	<b><i>46,508,284</i></b>	<b><i>2,020,750</i></b>	<b><i>114,548,484</i></b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>110,508,284</b>	<b>46,508,284</b>	<b>2,020,750</b>	<b>114,548,484</b>
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>20,000</b>	<b>20,000</b>	<b>0</b>	<b>70,000</b>
22020205	TELEPHONE CHARGES	20,000	20,000	0	70,000
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>19,450,000</b>	<b>9,450,000</b>	<b>167,000</b>	<b>20,703,848</b>
22020301	OFFICE STATIONERY/COMPUTER CONSUMABLE	900,000	900,000	167,000	1,700,000
22020302	NEWSPAPERS, MAGAZINES, JOURNALS AND PERIODICALS	50,000	50,000	0	100,000
22020323	OFFICE AND GENERAL EXPENSES	18,500,000	8,500,000	0	18,903,848
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>44,510,000</b>	<b>17,510,000</b>	<b>378,750</b>	<b>46,060,000</b>
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	26,000,000	6,000,000	303,750	27,000,000
22020402	MAINTENANCE OF OFFICE FURNITURE AND FITTINGS	6,310,000	6,310,000	75,000	6,310,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	100,000	100,000	0	150,000
22020433	MAINTENANCE OF DUMPSITE	12,100,000	5,100,000	0	12,600,000
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>100,000</b>	<b>100,000</b>	<b>0</b>	<b>150,000</b>
22020501	LOCAL TRAINING	100,000	100,000	0	150,000
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>18,500,000</b>	<b>11,500,000</b>	<b>1,215,000</b>	<b>19,500,000</b>



## KOGI STATE 2024 DRAFT BUDGET ESTIMATES, DETAILS ANALYSIS.



22020605	CLEANING, FUMIGATION, ENVIRONMENTAL SANITATION AND JANITORIAL SERVICE	15,200,000	8,200,000	1,215,000	16,200,000
22020672	REFUNDS OF VARIOUS EXPENSES	3,300,000	3,300,000	0	3,300,000
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>26,700,000</b>	<b>6,700,000</b>	<b>0</b>	<b>26,700,000</b>
22020801	MOTOR VEHICLE FUEL COST	26,700,000	6,700,000	0	26,700,000
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>100,000</b>	<b>100,000</b>	<b>0</b>	<b>150,000</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)/SPECIAL CONVEYANCE & BANK CHARGES/FAAC MEETINGS	100,000	100,000	0	150,000
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>1,128,284</b>	<b>1,128,284</b>	<b>260,000</b>	<b>1,214,636</b>
22021001	HONORARIUM, REFRESHMENT, MEALS, WELFARE PACKAGES AND HOSPITALITY	200,000	200,000	0	200,000
22021002	POSTAGES, PUBLICITY AND ADVERTISEMENT	50,000	50,000	0	86,352
22021012	MEDICAL EXPENSES (Local & INTERNATIONAL)	100,000	100,000	0	100,000
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	178,284	178,284	100,000	228,284
22021033	PRINTING OF ALL ESSENTIAL DOCUMENT	600,000	600,000	160,000	600,000

### 053505300100 SANITATION & WASTE MANAGEMENT BOARD

Code	Description	2023 Original Budget	2023 Revised Budget	2023 Perf @ Sept	2024 Proposed Budget
<b>705</b>	<b>ENVIRONMENTAL PROTECTION</b>	<b>358,650,926</b>	<b>294,650,926</b>	<b>189,825,592.80</b>	<b>362,691,126</b>
<b>7051</b>	<b>WASTE MANAGEMENT</b>	<b>358,650,926</b>	<b>294,650,926</b>	<b>189,825,592.80</b>	<b>362,691,126</b>
70511	WASTE MANAGEMENT	358,650,926	294,650,926	189,825,592.80	362,691,126



## KOGI STATE 2024 DRAFT BUDGET ESTIMATES, DETAILS ANALYSIS.



### 054400100100 MINISTRY OF HUMANITARIAN AFFAIRS AND POVERTY ALLEVIATION

Code	Description	2023 Original Budget	2023 Revised Budget	2023 Perf @ Sept	2024 Proposed Budget
<b>2</b>	<b><u>EXPENDITURES</u></b>	<b>0</b>	<b>0</b>	<b>0</b>	<b><u>5,700,000,000</u></b>
<b>22</b>	<b><i>OTHER RECURRENT COSTS</i></b>	<b>0</b>	<b>0</b>	<b>0</b>	<b><i>5,500,000,000</i></b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>308,500,000</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100,000,000</b>
22020102	TRAVEL AND TRANSPORT - OTHERS	0	0	0	30,000,000
22020108	TRAVEL OPERATION AND LOGISTICS	0	0	0	70,000,000
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>16,000,000</b>
22020203	WATER RATE	0	0	0	3,000,000
22020204	ELECTRICITY BILL/CHARGES	0	0	0	5,000,000
22020205	TELEPHONE CHARGES	0	0	0	5,000,000
22020206	SATELLITE BROADCASTING ACCESS CHARGES	0	0	0	3,000,000
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,500,000</b>
22020301	OFFICE STATIONERY/COMPUTER CONSUMABLE	0	0	0	7,000,000
22020323	OFFICE AND GENERAL EXPENSES	0	0	0	1,500,000
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>60,000,000</b>
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	0	0	0	10,000,000
22020402	MAINTENANCE OF OFFICE FURNITURE AND FITTINGS	0	0	0	10,000,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	0	0	0	15,000,000
22020404	MAINTENANCE OF PLANTS/GENERATORS	0	0	0	5,000,000
22020405	MAINTENANCE OF OFFICE EQUIPMENT	0	0	0	20,000,000
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>20,000,000</b>
22020501	LOCAL TRAINING	0	0	0	20,000,000
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>75,000,000</b>



## KOGI STATE 2024 DRAFT BUDGET ESTIMATES, DETAILS ANALYSIS.



22020601	SECURITY SERVICES	0	0	0	10,000,000
22020606	MONITORING & EVALUATION SYSTEM	0	0	0	10,000,000
22020673	SUBSCRIPTION (INVESTMENT)	0	0	0	5,000,000
22020676	FINANCIAL ASSISTANCE TO NEEDIES	0	0	0	50,000,000
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>29,000,000</b>
22021001	HONORARIUM, REFRESHMENT, MEALS, WELFARE PACKAGES AND HOSPITALITY	0	0	0	10,000,000
22021002	POSTAGES, PUBLICITY AND ADVERTISEMENT	0	0	0	5,000,000
22021012	MEDICAL EXPENSES (Local & INTERNATIONAL)	0	0	0	10,000,000
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	0	0	0	2,000,000
22021019	BURIAL EXPENSES	0	0	0	2,000,000
<b>2204</b>	<b>GRANTS AND CONTRIBUTIONS GENERAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,000,000</b>
<b>220401</b>	<b>LOCAL GRANTS AND CONTRIBUTIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,000,000</b>
22040113	GRANTS, SUBVENTION, DONATIONS & REDEMPTION OF PLEDGES	0	0	0	10,000,000
<b>2208</b>	<b>TRANSFERS-PAYMENT TO INDIVIDUALS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,181,500,000</b>
<b>220801</b>	<b>TRANSFERS-PAYMENT TO INDIVIDUALS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,181,500,000</b>
22080110	FUEL SUBSIDY REMOVAL PALLIATIVES	0	0	0	5,181,500,000
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>200,000,000</b>
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>200,000,000</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>200,000,000</b>
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	0	0	0	100,000,000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	0	0	0	100,000,000
<b>054400100100 MINISTRY OF HUMANITARIAN AFFAIRS AND POVERTY ALLEVIATION</b>					
Code	Description	2023 Original Budget	2023 Revised Budget	2023 Perf @ Sept	2024 Proposed Budget
<b>710</b>	<b>SOCIAL PROTECTION</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,700,000,000</b>



## KOGI STATE 2024 DRAFT BUDGET ESTIMATES, DETAILS ANALYSIS.



7105	UNEMPLOYMENT	0	0	0	5,700,000,000
71051	UNEMPLOYMENT	0	0	0	5,700,000,000

### 054400100100 MINISTRY OF HUMANITARIAN AFFAIRS AND POVERTY ALLEVIATION

Programme Code	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2023 Original Budget	2023 Revised Budget	2023 Perf @ Sept	2024 Proposed Budget
<b>Total</b>	-	-	-	-	<u>0</u>	<u>0</u>	<u>0</u>	<u>200,000,000</u>
130000030128	CONSTRUCTION OF WAREHOUSE	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	71051 - UNEMPLOYMENT	12231200 - LOKOJA	0	0	0	100,000,000
050000020135	CONSTRUCTION OF OFFICE ACCOMODATION	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	71051 - UNEMPLOYMENT	12231200 - LOKOJA	0	0	0	100,000,000



## KOGI STATE 2024 DRAFT BUDGET ESTIMATES, DETAILS ANALYSIS.



### 055100100100 MINISTRY OF LOCAL GOVERNMENT AND CHIEFTAINCY AFFAIRS

Code	Description	2023 Original Budget	2023 Revised Budget	2023 Perf @ Sept	2024 Proposed Budget
<u>1</u>	<u>Revenue</u>	<u>1,233,469,545</u>	<u>1,233,469,545</u>	<u>0</u>	<u>1,233,469,545</u>
12	INDEPENDENT REVENUE	150,000	150,000	0	150,000
1202	NON-TAX REVENUE	150,000	150,000	0	150,000
120204	FEES - GENERAL	150,000	150,000	0	150,000
12020421	CONTRACT DOCUMENT NON-REFUNDABLE TENDER FEES	150,000	150,000	0	150,000
120206	SALES - GENERAL	0	0	0	0
12020644	SALE OF REGISTRATION FORMS	0	0	0	0
12020649	SALES OF CUSTOMIZED (ITEMS) MATERIALS	0	0	0	0
13	AID AND GRANTS	1,233,319,545	1,233,319,545	0	1,233,319,545
1302	GRANTS	1,233,319,545	1,233,319,545	0	1,233,319,545
130201	DOMESTIC GRANTS	1,233,319,545	1,233,319,545	0	1,233,319,545
13020103	CURRENT GRANTS FROM LGAS	1,233,319,545	1,233,319,545	0	1,233,319,545

### 055100100100 MINISTRY OF LOCAL GOVERNMENT AND CHIEFTAINCY AFFAIRS

Code	Description	2023 Original Budget	2023 Revised Budget	2023 Perf @ Sept	2024 Proposed Budget
<u>2</u>	<u>EXPENDITURES</u>	<u>2,600,081,803</u>	<u>2,600,081,803</u>	<u>987,446,324.22</u>	<u>3,889,473,527</u>
21	PERSONNEL COST	603,262,198	603,262,198	417,075,022.88	992,703,652
2101	SALARY	603,262,198	603,262,198	417,075,022.88	992,703,652
210101	SALARIES AND WAGES	603,262,198	603,262,198	417,075,022.88	992,703,652
21010101	SALARY	65,062,198	65,062,198	54,225,022.88	92,580,585
21010110	SALARY OF TRADITIONAL RULERS	538,200,000	538,200,000	362,850,000	900,123,067
22	OTHER RECURRENT COSTS	1,228,819,605	1,228,819,605	570,371,301.34	1,538,769,875
2202	OVERHEAD COST	1,228,819,605	1,228,819,605	570,371,301.34	1,538,769,875



## KOGI STATE 2024 DRAFT BUDGET ESTIMATES, DETAILS ANALYSIS.



<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>32,000,000</b>	<b>32,000,000</b>	<b>17,704,200</b>	<b>32,000,000</b>
22020102	TRAVEL AND TRANSPORT - OTHERS	32,000,000	32,000,000	17,704,200	32,000,000
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>6,300,000</b>	<b>6,300,000</b>	<b>0</b>	<b>6,300,000</b>
22020204	ELECTRICITY BILL/CHARGES	1,300,000	1,300,000	0	1,300,000
22020205	TELEPHONE CHARGES	5,000,000	5,000,000	0	5,000,000
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>71,500,000</b>	<b>41,500,000</b>	<b>8,671,679</b>	<b>70,500,000</b>
22020301	OFFICE STATIONERY/COMPUTER CONSUMABLE	13,000,000	13,000,000	5,169,179	13,000,000
22020302	NEWSPAPERS, MAGAZINES, JOURNALS AND PERIODICALS	49,000,000	19,000,000	0	48,000,000
22020323	OFFICE AND GENERAL EXPENSES	9,500,000	9,500,000	3,502,500	9,500,000
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>38,649,875</b>	<b>38,649,875</b>	<b>24,239,958</b>	<b>38,649,875</b>
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	6,200,000	6,200,000	5,130,000	6,200,000
22020402	MAINTENANCE OF OFFICE FURNITURE AND FITTINGS	32,449,875	32,449,875	19,109,958	32,449,875
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>10,260,000</b>	<b>10,260,000</b>	<b>5,930,000</b>	<b>12,000,000</b>
22020501	LOCAL TRAINING	10,260,000	10,260,000	5,930,000	12,000,000
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>10,400,000</b>	<b>10,400,000</b>	<b>6,000,000</b>	<b>36,620,000</b>
22020606	MONITORING & EVALUATION SYSTEM	10,400,000	10,400,000	6,000,000	10,400,000
22020689	NUT 3REG. ENFORCING THE REGISTRATION AND LICENSING OF FOOD HANDLERS/FOOD OPERATORS ALONG THE FOOD CHAIN IN THE STATE AND LGAS	0	0	0	26,220,000
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>5,600,000</b>	<b>35,600,000</b>	<b>25,000,000</b>	<b>35,000,000</b>
22020701	CONSULTANCY SERVICES/FINANCIAL CONSULTING	5,600,000	35,600,000	25,000,000	35,000,000
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>500,000</b>	<b>500,000</b>	<b>341,464.34</b>	<b>700,000</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)/SPECIAL CONVEYANCE & BANK CHARGES/FAAC MEETINGS	500,000	500,000	341,464.34	700,000
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>1,053,609,730</b>	<b>1,053,609,730</b>	<b>482,484,000</b>	<b>1,307,000,000</b>
22021001	HONORARIUM, REFRESHMENT, MEALS, WELFARE PACKAGES AND HOSPITALITY	173,000,000	173,000,000	125,963,500	173,000,000



## KOGI STATE 2024 DRAFT BUDGET ESTIMATES, DETAILS ANALYSIS.



22021002	POSTAGES, PUBLICITY AND ADVERTISEMENT	43,000,000	43,000,000	0	43,000,000
22021012	MEDICAL EXPENSES (Local & INTERNATIONAL)	9,000,000	9,000,000	0	9,000,000
22021018	INSTALLATION OF TRADITIONAL CHIEFS/PRESENTATION OF STAFF OF OFFICE	126,000,000	126,000,000	0	378,000,000
22021019	BURIAL EXPENSES	4,000,000	4,000,000	0	4,000,000
22021028	JAAC EXPENSES AND OTHER INCIDENTALS	698,609,730	698,609,730	356,520,500	700,000,000
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>768,000,000</b>	<b>768,000,000</b>	<b>0</b>	<b>1,358,000,000</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>20,000,000</b>	<b>20,000,000</b>	<b>0</b>	<b>610,000,000</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>20,000,000</b>	<b>20,000,000</b>	<b>0</b>	<b>610,000,000</b>
23010105	PURCHASE OF MOTOR VEHICLES	0	0	0	110,000,000
23010141	PURCHASE OF OFFICE TOOLS/MATERIALS	20,000,000	20,000,000	0	500,000,000
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>673,000,000</b>	<b>673,000,000</b>	<b>0</b>	<b>673,000,000</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>673,000,000</b>	<b>673,000,000</b>	<b>0</b>	<b>673,000,000</b>
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	15,000,000	15,000,000	0	15,000,000
23020112	CONSTRUCTION / PROVISION OF SPORTING FACILITIES	28,000,000	28,000,000	0	28,000,000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	630,000,000	630,000,000	0	630,000,000
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>75,000,000</b>	<b>75,000,000</b>	<b>0</b>	<b>75,000,000</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>75,000,000</b>	<b>75,000,000</b>	<b>0</b>	<b>75,000,000</b>
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	55,000,000	55,000,000	0	55,000,000
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	20,000,000	20,000,000	0	20,000,000

### 055100100100 MINISTRY OF LOCAL GOVERNMENT AND CHIEFTAINCY AFFAIRS

Code	Description	2023 Original Budget	2023 Revised Budget	2023 Perf @ Sept	2024 Proposed Budget
706	HOUSING AND COMMUNITY AMMENITIES	2,600,081,803	2,600,081,803	987,446,324.22	3,889,473,527
7062	COMMUNITY DEVELOPMENT	2,600,081,803	2,600,081,803	987,446,324.22	3,889,473,527
70621	COMMUNITY DEVELOPMENT	2,600,081,803	2,600,081,803	987,446,324.22	3,889,473,527



## KOGI STATE 2024 DRAFT BUDGET ESTIMATES, DETAILS ANALYSIS.



### 055100100100 MINISTRY OF LOCAL GOVERNMENT AND CHIEFTAINCY AFFAIRS

Programme Code	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2023 Original Budget	2023 Revised Budget	2023 Perf @ Sept	2024 Proposed Budget
<b>Total</b>	-	-	-	-	<b><u>768,000,000</u></b>	<b><u>768,000,000</u></b>	<b><u>0</u></b>	<b><u>1,358,000,000</u></b>
130000010141	A LEGACY PROJECT (STATE /LGA JOINT PROJECTS) CONSTRUCTION OF RECREATIONAL PARK/SKILL ACQUISITION CENTRE.	23020112 - CONSTRUCTION / PROVISION OF SPORTING FACILITIES	70621 - COMMUNITY DEVELOPMENT	12242200 - STATE WIDE	28,000,000	28,000,000	0	28,000,000
130000030136	COMPLETION & FURNISHING OF TRADITIONAL CHIEFS GUEST HOUSES/SECRETARIAT HOUSE, LOKOJA	23020102 - CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	70621 - COMMUNITY DEVELOPMENT	12231200 - LOKOJA	15,000,000	15,000,000	0	15,000,000
130000030167	RENOVATION AND FURNISHING OF OLD OFFICE BUILDING OF MINISTRY OF LOCAL GOVT. & CHIEFTAINCY AFFAIRS	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70621 - COMMUNITY DEVELOPMENT	12231200 - LOKOJA	20,000,000	20,000,000	0	20,000,000
130000030170	RENOVATION OF ATTAH IGALA'S PALACE 3 ROYAL MEJISTY'S PALACE.	23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	70621 - COMMUNITY DEVELOPMENT	12242200 - STATE WIDE	40,000,000	40,000,000	0	40,000,000
130000030180	PROVISION OF CHIEFS LODGE/PROVISION OF UTILITIES	23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	70621 - COMMUNITY DEVELOPMENT	12231200 - LOKOJA	15,000,000	15,000,000	0	15,000,000
130000030192	CONSTRUCTION OF CENTRAL STORE (MINISTRY FOR LOCAL GOVERNMENT & CHIEFTAINCY AFFAIRS)	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70621 - COMMUNITY DEVELOPMENT	12231200 - LOKOJA	30,000,000	30,000,000	0	30,000,000
130000040101	PRODUCTION OF CUSTOMISE STAFF OF OFFICE FOR GRADED CHIEFS	23010141 - PURCHASE OF OFFICE TOOLS/MATERIALS	70621 - COMMUNITY DEVELOPMENT	12242200 - STATE WIDE	20,000,000	20,000,000	0	500,000,000
130000040102	CONSTRUCTION OF OBARO OF KABBA PALACE	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70621 - COMMUNITY DEVELOPMENT	12231000 - KABBA/BUNU	350,000,000	350,000,000	0	350,000,000
130000040103	CONSTRUCTION OF AGBANA OF ISANLU PALACE	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70621 - COMMUNITY DEVELOPMENT	12231000 - KABBA/BUNU	250,000,000	250,000,000	0	250,000,000
130000010168	PROCUREMENT OF 2 № OF HILLUX (NEW)	23010105 - PURCHASE OF MOTOR VEHICLES	70621 - COMMUNITY DEVELOPMENT	12242200 - STATE WIDE	0	0	0	110,000,000