

"The Confluence State"

KOGI STATE BUDGET 2022

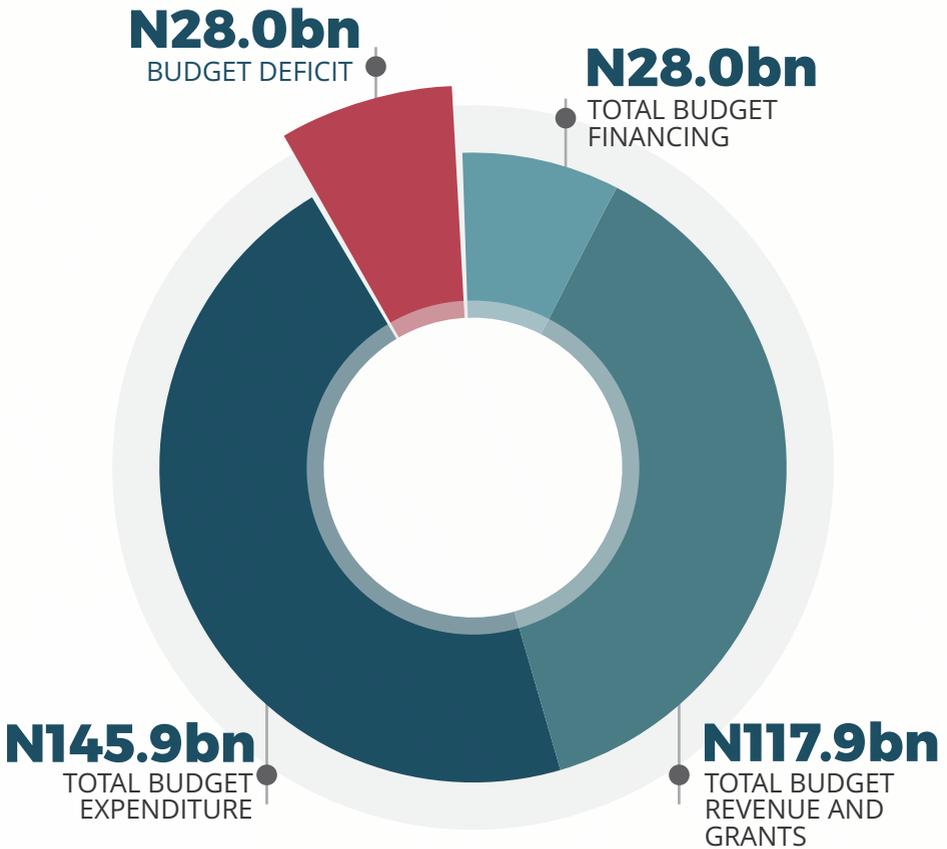
"Budget of Accelerated Result"

KOGI STATE BUDGET 2022

Budget of Accelerated Result



GENERAL FRAMEWORK



*FINANCING GAP (N0bn)

KOGI STATE BUDGET 2022

Budget of Accelerated Result



WHERE WILL THE MONEY COME FROM?





WHERE DOES THE MONEY GO?



N145.9bn

Total Expenditure



N82.3bn

Total Recurrent Expenditure



N63.6bn

Total Capital
Expenditure

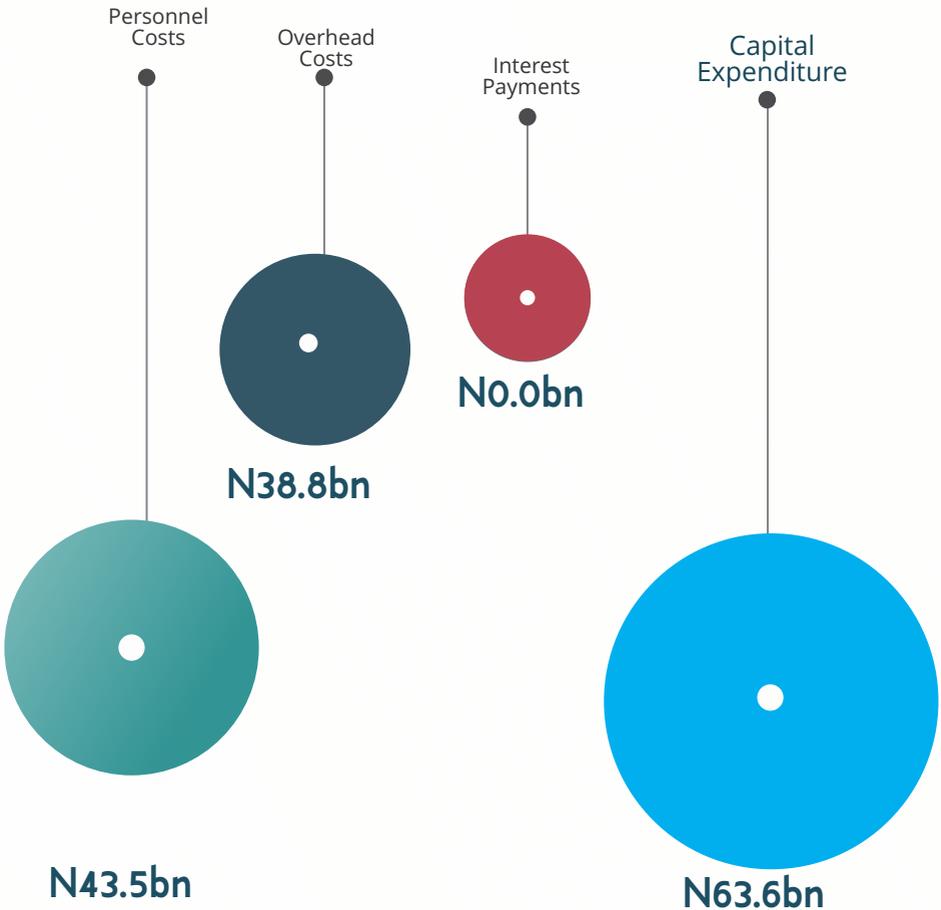


WHERE DOES THE MONEY GO?



N145.9bn

Total Expenditure





HOW WILL THE GOVERNMENT SOURCE THE LOANS?

DOMESTIC LOANS



N18.7bn

Total Domestic Loans

COMMERCIAL BANK FACILITIES TO KOGI STATE GOVERNMENT
(TERM LOAN, BRIDGING FACILITIES, OVERDRAFTS)

N16.3bn

LOANS FACILITIES FROM CACS

N1.1bn

HOUSING SCHEME LOANS FACILITIES

N0.5bn

LOANS FROM CENTRAL BANKS OF NIGERIA(CBN)/
OTHER COMMERCIAL BANKS FOR COVID-19

N0.8bn

DOMESTIC LOANS



N7.3bn

Total Foreign Loans

WORLD BANK ASSISTED COMMUNITY AND SOCIAL DEVELOPMENT
(MULTILATERAL)/(CARES)

N0.0m

NEWMAP

N1.1bn

WORLD BANK ASSISTED RURAL ACCESS AND
AGRICULTURAL MARKETING PROJECT

N0.5bn

AGRO-PROCESSING, PRODUCTIVITY ENHANCING AND
LIVELIHOOD SUPPORT(APEALS)(WORLD BANK SUPPORT).

N0.5bn

ACCELERATING NUTRITION RESULTS IN NIGERIA

N0.1bn

EXTERNAL BORROWING FROM AFDB TO FINANCE STAPLE
CROPS PROCESSING ZONE PROJECT AT ALAPE

N1.0bn

NIGERIA COVID-19 ACTION RECOVERY AND ECONOMIC
STIMULUS (PforR) NG-CARES

N4.1bn



WHERE WILL THE MONEY COME FROM?

DOMESTIC GRANTS

SPECIAL GRANTS/DONATIONS TO STATE GOVERNMENT/REFUNDS	N1.9bn
GRANT IN AIDS FROM INDIVIDUALS, GROUPS, CORPORATE ORGANIZATIONS AND INTERNATIONAL DONOR AGENCIES	N0.0m
SPECIAL GRANTS FOR PRIMARY SCHOOL FUNDING (UBEC)	N750m
SAVE ONE MILLION LIVES (PROGRAMME FOR RESULT)	N200m
STATE FISCAL TRANSPARENCY, ACCOUNTABILITY AND SUSTAINABILITY (SFTAS) PROGRAMME FOR RESULTS	N8.0bn
1% DEDUCTION FROM LOCAL GOVERNMENT ALLOCATION FOR AUDIT EXPENDITURE	N450.24m
1% LOCAL GOVERNMENT CONTRIBUTION FOR TRAINING OF LOCAL GOVERNMENT AREA STAFF.	N360m
1% DEDUCTION FOR JAAC MAINTAINANCE	N592.3m
CONTRIBUTIONS FROM MDAs	N300m
CONTRIBUTIONS FROM LGAs	N200m
CONTRIBUTIONS FROM INDIVIDUAL AND CORPORATE BODIES	N100m
GRANTS FROM YESSO/NDE FOR ARTISAN TRAINNING IN NIGERIA-KOREA FRIENDSHIP INSTITUTE.	N40m
TRANSFER FROM FEDERAL GOVERNMENT OF NIGERIA(FGN) FOR COVID-19	N500m
SUPPORT FROM DEVELOPMENT PARTNERS FOR COVID-19	N300m
DONATIONS FROM INDIVIDUALS/COOPERATE ORGANISATIONS FOR COVID-19	N200m
5% BASIC SALARY STATE GOVERNMENT CONTRIBUTION FOR FORMAL SECTOR HEAD INSURANCE SCHEME	N756m
GIFTS AND TESTAMENTARY DISPOSITION	N0.0
CONTRIBUTION FROM LGAs FOR ADMINISTRATIVE CHARGES (OVERHEAD COSTS) TO KOGI STATE PENSION COMMISSION	N50.40m
INFLOW FROM JAAC FOR THE PAYMENT OF LG RETIREES	N5.16bn
5% CONTRIBUTION FROM 21 LGAs FOR CUSTECH, OSARA.	N1.2bn

Total Domestic Grants

N21.1bn



WHERE WILL THE MONEY COME FROM?

DOMESTIC GRANTS



N21.1bn

Total Domestic Grants

FOREIGN GRANTS

YESSO STATE LEAD S4J TRAINING OF BENEFICIARIES IN
PARTNERSHIP WITH KOICA-LOKOJA 15,000 X 45,000

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TOP SECTOR/MINISTRY ALLOCATION

PERSONNEL COSTs

GOVERNORS OFFICE	12,361,806,053
OFFICE OF THE SECRETARY TO THE STATE GOVERNMENT	1,440,677,795
KOGI STATE HOUSE OF ASSEMBLY	833,251,735
MINISTRY OF INFORMATION AND COMMUNICATION	296,899,773
KOGI STATE FIRE AGENCY	35,780,581
OFFICE OF THE HEAD OF CIVIL SERVICE	544,199,006
OFFICE OF THE STATE AUDITOR-GENERAL	130,305,284
CIVIL SERVICE COMMISSION	56,103,431
STATE INDEPENDENT ELECTORAL COMMISSION (SIEC)	-
LOCAL GOVERNMENT SERVICE COMMISSION	28,471,173
MINISTRY OF AGRICULTURE	753,450,369
MINISTRY OF FINANCE, BUDGET AND ECONOMIC PLANNING	1,789,317,721
MIN. OF COMMERCE & INDUSTRY	312,319,472
MINISTRY OF TRANSPORT	54,190,753
MINISTRY OF SOLID MINERAL AND NATURAL RESOURCES	-
MINISTRY OF WORKS AND HOUSING	186,020,997
MIN. OF CULTURE & TOURISM	131,315,189
KOGI STATE FISCAL RESPONSIBILITY COMMISSION	-
MINISTRY OF WATER RESOURCES	146,212,362
BUREAU FOR LANDS AND URBAN DEVELOPMENT	309,313,823
MINISTRY OF RURAL DEVELOPMENT	113,497,312
KOGI STATE JUDICIAL SERVICE COMMISSION	2,438,551,002
MINISTRY OF JUSTICE	532,415,612
MINISTRY OF YOUTH & SPORTS	123,581,686
MINISTRY OF WOMEN AFFAIRS AND SOCIAL DEVELOPMENT	92,934,593
MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY	13,341,121,529
MINISTRY OF HEALTH	6,540,200,906
MINISTRY OF ENVIRONMENT	393,245,816
MINISTRY OF LOCAL GOVERNMENT AND CHIEFTAINCY AFFAIRS	536,332,648



TOP SECTOR/MINISTRY ALLOCATION

OVERHEADS AND OTHER RECURRENT

GOVERNORS OFFICE	16,032,088,308
OFFICE OF THE SECRETARY TO THE STATE GOVERNMENT	1,201,224,682
KOGI STATE HOUSE OF ASSEMBLY	1,189,441,650
MINISTRY OF INFORMATION AND COMMUNICATION	420,614,986
KOGI STATE FIRE AGENCY	1,832,673
OFFICE OF THE HEAD OF CIVIL SERVICE	264,886,539
OFFICE OF THE STATE AUDITOR-GENERAL	679,346,563
CIVIL SERVICE COMMISSION	30,676,586
STATE INDEPENDENT ELECTORAL COMMISSION (SIEC)	11,293,710
LOCAL GOVERNMENT SERVICE COMMISSION	363,387,400
MINISTRY OF AGRICULTURE	413,432,663
MINISTRY OF FINANCE, BUDGET AND ECONOMIC PLANNING	10,952,840,755
MIN. OF COMMERCE & INDUSTRY	324,747,869
MINISTRY OF TRANSPORT	24,200,000
MINISTRY OF SOLID MINERAL AND NATURAL RESOURCES	88,857,000
MINISTRY OF WORKS AND HOUSING	70,376,316
MIN. OF CULTURE & TOURISM	170,720,952
KOGI STATE FISCAL RESPONSIBILITY COMMISSION	16,280,568
MINISTRY OF WATER RESOURCES	17,483,280
BUREAU FOR LANDS AND URBAN DEVELOPMENT	115,302,000
MINISTRY OF RURAL DEVELOPMENT	3,821,346
KOGI STATE JUDICIAL SERVICE COMMISSION	75,782,521
MINISTRY OF JUSTICE	763,563,742
MINISTRY OF YOUTH & SPORTS	173,248,539
MINISTRY OF WOMEN AFFAIRS AND SOCIAL DEVELOPMENT	151,774,000
MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY	2,413,544,887
MINISTRY OF HEALTH	1,256,972,000
MINISTRY OF ENVIRONMENT	297,729,904
MINISTRY OF LOCAL GOVERNMENT AND CHIEFTAINCY AFFAIRS	592,310,029



TOP SECTOR/MINISTRY ALLOCATION

RECURRENT EXPENDITURE

GOVERNORS OFFICE	28,393,894,361
OFFICE OF THE SECRETARY TO THE STATE GOVERNMENT	2,641,902,477
KOGI STATE HOUSE OF ASSEMBLY	2,022,693,385
MINISTRY OF INFORMATION AND COMMUNICATION	71,751,475,9
KOGI STATE FIRE AGENCY	37,613,254
OFFICE OF THE HEAD OF CIVIL SERVICE	809,085,545
OFFICE OF THE STATE AUDITOR-GENERAL	809,651,847
CIVIL SERVICE COMMISSION	86,780,017
STATE INDEPENDENT ELECTORAL COMMISSION (SIEC)	11,293,710
LOCAL GOVERNMENT SERVICE COMMISSION	391,858,573
MINISTRY OF AGRICULTURE	1,166,883,032
MINISTRY OF FINANCE, BUDGET AND ECONOMIC PLANNING	12,742,158,476
MIN. OF COMMERCE & INDUSTRY	637,067,341
MINISTRY OF TRANSPORT	78,390,753
MINISTRY OF SOLID MINERAL AND NATURAL RESOURCES	88,857,000
MINISTRY OF WORKS AND HOUSING	256,397,313
MIN. OF CULTURE & TOURISM	302,036,141
KOGI STATE FISCAL RESPONSIBILITY COMMISSION	16,280,568
MINISTRY OF WATER RESOURCES	163,695,642
BUREAU FOR LANDS AND URBAN DEVELOPMENT	424,615,823
MINISTRY OF RURAL DEVELOPMENT	117,318,658
KOGI STATE JUDICIAL SERVICE COMMISSION	3,196,371,523
MINISTRY OF JUSTICE	1,295,979,354
MINISTRY OF YOUTH & SPORTS	296,830,225
MINISTRY OF WOMEN AFFAIRS AND SOCIAL DEVELOPMENT	244,708,593
MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY	15,754,666,416
MINISTRY OF HEALTH	7,797,172,906
MINISTRY OF ENVIRONMENT	690,975,720
MINISTRY OF LOCAL GOVERNMENT AND CHIEFTAINCY AFFAIRS	1,128,642,677



TOP SECTOR/MINISTRY ALLOCATION

CAPITAL EXPENDITURE

GOVERNORS OFFICE	1,231,525,160
OFFICE OF THE SECRETARY TO THE STATE GOVERNMENT	862,055,761
KOGI STATE HOUSE OF ASSEMBLY	2,421,494,122
MINISTRY OF INFORMATION AND COMMUNICATION	309,737,000
KOGI STATE FIRE AGENCY	-
OFFICE OF THE HEAD OF CIVIL SERVICE	2,342,000,000
OFFICE OF THE STATE AUDITOR-GENERAL	202,100,000
CIVIL SERVICE COMMISSION	31,006,400
STATE INDEPENDENT ELECTORAL COMMISSION (SIEC)	81,148,648
LOCAL GOVERNMENT SERVICE COMMISSION	73,966,587
MINISTRY OF AGRICULTURE	5,986,200,000
MINISTRY OF FINANCE, BUDGET AND ECONOMIC PLANNING	1,852,150,122
MIN. OF COMMERCE & INDUSTRY	1,042,300,000
MINISTRY OF TRANSPORT	274,738,993
MINISTRY OF SOLID MINERAL AND NATURAL RESOURCES	320,000,000
MINISTRY OF WORKS AND HOUSING	11,553,722,275
MIN. OF CULTURE & TOURISM	121,560,000
KOGI STATE FISCAL RESPONSIBILITY COMMISSION	-
MINISTRY OF WATER RESOURCES	1,701,000,000
BUREAU FOR LANDS AND URBAN DEVELOPMENT	775,590,400
MINISTRY OF RURAL DEVELOPMENT	972,000,000
KOGI STATE JUDICIAL SERVICE COMMISSION	1,121,867,660
MINISTRY OF JUSTICE	264,189,976
MINISTRY OF YOUTH & SPORTS	538,330,000
MINISTRY OF WOMEN AFFAIRS AND SOCIAL DEVELOPMENT	479,939,999
MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY	17,333,856,120
MINISTRY OF HEALTH	8,785,257,601
MINISTRY OF ENVIRONMENT	2,897,000,000
MINISTRY OF LOCAL GOVERNMENT AND CHIEFTAINCY AFFAIRS	-



MAIN CAPITAL ALLOCATIONS

PROJECT	LINE MINISTRY/AGENCY	LOCATION(S)	LGA(S)	AMOUNT(N)
CONSTRUCTION/EQUIPPING OF COLLEGE OF MEDICINE, FACULTY OF ENGINEERING, SENATE BUILDING AND FACULTY OF COMPUTING AND INFORMATION TECHNOLOGY (CUSTECH)	CONFLUENCE UNIVERSITY OF SCIENCE AND TECHNOLOGY (CUSTECH), OSARA	Osara	ADAVI	6,000,000,000
Renovation/Remodelling of Secondary Schools Across the State	MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY	State wide	STATE WIDE	4,000,000,000
Construction of Okene Township Road (10.7km)	MINISTRY OF WORKS AND HOUSING	Okene	OKENE	2,152,007,263
Construction Of Central Reference Hospital, Okene COVID-19 RESPONSE	MINISTRY OF HEALTH	Okene	OKENE	2,000,000,000
Purchase of Vehicles for Ministries/Depts	OFFICE OF THE HEAD OF CIVIL SERVICE	Lokoja	LOKOJA	2,000,000,000
Erosion Control	MINISTRY OF ENVIRONMENT	State wide	STATE WIDE	1,650,000,000
Construction/ Rehabilitation of Lokoja Township Roads/ Ganaja Overhead Bridget	MINISTRY OF WORKS AND HOUSING	Lokoja	LOKOJA	1,345,004,540
Accelerated Agricultural Development Scheme	MINISTRY OF AGRICULTURE	State wide	STATE WIDE	1,000,000,000
Government Connect on Humanitarian and Emerging Epidemic (COVID-19)	MINISTRY OF HEALTH	State wide	STATE WIDE	1,000,000,000
Construction and Equipping of Ultra Modern General Hospitals (Egayin, Ajaokuta LGA, Gegu-Beki, Kogi LGA)	MINISTRY OF HEALTH	Egayin & Gegu-Beki	AJAO KUTA & KOGI	1,000,000,000
Renovation And Remodeling Of Specialist Hospital And Establishment Of Psychiatric Department COVID-19 RESPONSE	MINISTRY OF HEALTH	Lokoja	LOKOJA	1,000,000,000
Commercial Agricultural Scheme	MINISTRY OF AGRICULTURE	State wide	STATE WIDE	1,000,000,000
Economic Recovery and Enhancing Capabilities of MSMEs (COVID-19 RESPONSE)	MIN. OF COMMERCE & INDUSTRY	State wide	STATE WIDE	856,800,000
Food Security and Safe Functioning of Food Supply Chains for poor Households (CARES)(COVID-19 RESPONSE)	MINISTRY OF AGRICULTURE	State wide	STATE WIDE	742,500,000

KOGI STATE BUDGET 2022

Budget of Accelerated Result



PROJECT	LINE MINISTRY/AGENCY	LOCATION(S)	LGA(S)	AMOUNT(N)
PURCHASE OF SECURITY VEHICLES/LOGISTIC BASE AND APPARATUS	STATE SECURITY TRUST FUND	State wide	STATE WIDE	616,429,214
State Contribution to New Map (G CCC)	MINISTRY OF ENVIRONMENT	State wide	STATE WIDE	600,000,000
Renovation of School Buildings, (Primary & Post Primary) SUBEB	MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY	State wide	STATE WIDE	550,000,000
Construction/Rehabilitation of Other State Roads	MINISTRY OF WORKS AND HOUSING	State wide	STATE WIDE	538,001,816
Expansion and Reticulation of Okene Water Works	MINISTRY OF WATER RESOURCES	Okene	LOKOJA	500,000,000
Rehabilitation of some General and Cottage Hospitals in the State COVID-19 RESPONSE	MINISTRY OF HEALTH	State wide	STATE WIDE	500,000,000
Livestock Development Project	MINISTRY OF AGRICULTURE	State wide	STATE WIDE	500,000,000
Constituency Project	KOGI STATE HOUSE OF ASSEMBLY	State wide	STATE WIDE	500,000,000
Agricultural Mechanization (Ministry of Agriculture, Headquarters)	MINISTRY OF AGRICULTURE	Lokoja	LOKOJA	500,000,000
Rural Access and Agricultural marketing project	MINISTRY OF RJRAL DEVELOPMENT	State wide	STATE WIDE	500,000,000
Total Top Capital Projects 2022				31,050,742,833
Total Capital Projects 2022				63,574,736,824
% share of total top capital projects vs. capital projects for 2022				48.84%
Total Budget 2022				145,896,072,913
% share of total top capital projects vs. total budget for 2022				21.28%