



**KOGI STATE GOVERNMENT
OF NIGERIA
REVISED BUDGET
ESTIMATES
2022.**

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



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KOGI STATE 2022 REVISED BUDGET ESTIMATES, SUMMARY ANALYSIS.



Kogi State Government 2022 Proposed Budget Summary

Item	2021 Revised Budget	2021 Performance January to December	2022 Original Budget	2022 Revised Budget
Opening Balance				
Recurrent Revenue	102,828,575,430	79,225,856,265.43	96,792,006,352	113,338,050,753
11 - GOVERNMENT SHARE OF FAAC	81,850,020,641	62,369,490,775.33	73,525,631,093	90,071,675,494
12 - INDEPENDENT REVENUE	20,978,554,789	16,856,365,490.10	23,266,375,259	23,266,375,259
Recurrent Expenditure	102,347,135,358	74,956,323,180.87	82,321,336,089	109,822,240,270
21 - PERSONNEL COST	49,568,571,412	41,653,863,346.42	43,521,516,621	50,664,462,438
22 - OTHER RECURRENT COSTS	52,778,563,946	33,302,459,834.45	38,799,819,468	59,157,777,832
Transfer to Capital Account	481,440,072	4,269,533,084.56	14,470,670,263	3,515,810,483
Capital Receipts	57,731,655,172	9,885,456,633.70	49,104,066,561	53,963,911,444
13 - AID AND GRANTS	32,287,655,172	2,409,661,900	21,064,865,200	19,064,865,200
14 - CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS	25,444,000,000	7,475,794,733.70	28,039,201,361	34,899,046,244
23 - CAPITAL EXPENDITURE	58,213,095,244	27,783,364,874	63,574,736,824	57,479,721,927
Total Revenue (including OB)	160,560,230,602	89,111,312,899.13	145,896,072,913	167,301,962,197
Total Expenditure	160,560,230,602	102,739,688,054.88	145,896,072,913	167,301,962,197



KOGI STATE 2022 REVISED BUDGET ESTIMATES, SUMMARY ANALYSIS.



Kogi State Government 2022 Revised Budget - Expenditure by MDA

Code	Administrative Unit	Personnel	Overhead	Total Recurrent	Capital	Total Expenditure
	Total Expenditure	50,664,462,438	59,157,777,832	109,822,240,270	57,479,721,927	167,301,962,197
1000000000	ADMINISTRATION SECTOR	23,332,839,351	20,288,756,097	43,621,595,448	2,457,889,609	46,079,485,057
1110000000	GOVERNORS OFFICE	18,761,006,053	15,976,588,308	34,737,594,361	314,525,160	35,052,119,521
11100100100	GOVERNMENT HOUSE	1,056,192,039	14,977,900,000	16,034,092,039	145,000,000	16,179,092,039
11100100200	DEPUTY GOVERNORS OFFICE	45,521,732	614,750,000	660,271,732	119,525,160	779,796,892
11100800100	EMERGENCY MANAGEMENT AGENCY	24,310,038	23,736,990	48,047,028	-	48,047,028
11101000100	BUREAU OF PUBLIC PROCUREMENT (BPP)	64,075,489	126,149,095	190,224,584	50,000,000	240,224,584
11103500100	KOGI STATE PENSION COMMISSION	17,570,906,755	180,400,000	17,751,306,755	-	17,751,306,755
11111100100	KOGI STATE INVESTMENT PROMOTION & PUBLIC PRIVATE PARTNERSHIP AGENCY	-	53,652,223	53,652,223	-	53,652,223
1610000000	OFFICE OF THE SECRETARY TO THE STATE GOVERNMENT	2,951,527,795	1,232,437,682	4,183,965,477	185,626,547	4,369,592,024
16100100100	OFFICE OF THE SECRETARY TO THE STATE GOVERNMENT	2,900,938,401	561,267,500	3,462,205,901	70,123,150	3,532,329,051
16103800100	CHRISTIAN PILGRIMS COMMISSION	13,056,839	120,617,563	133,674,402	15,503,397	149,177,799
16103700100	KOGI STATE HAJJ COMMISSION	34,532,555	187,799,350	222,331,905	10,000,000	232,331,905
16105500100	STATE SECURITY TRUST FUND	3,000,000	357,933,269	360,933,269	90,000,000	450,933,269
16103300100	KOGI STATE HIV/AIDS CONTROL AGENCY	-	4,820,000	4,820,000	-	4,820,000
1120000000	KOGI STATE HOUSE OF ASSEMBLY	534,886,255	1,223,941,650	1,758,827,905	727,779,267	2,486,607,172
11200100100	KOGI STATE HOUSE OF ASSEMBLY	534,886,255	975,100,000	1,509,986,255	704,951,200	2,214,937,455
11200200100	KOGI STATE HOUSE OF ASSEMBLY SERVICE COMMISSION	-	248,841,650	248,841,650	22,828,067	271,669,717
1230000000	MINISTRY OF INFORMATION AND COMMUNICATION	296,899,773	357,214,986	654,114,759	239,737,000	893,851,759
12300100100	MINISTRY OF INFORMATION AND COMMUNICATION	99,608,525	262,300,680	361,909,205	239,737,000	601,646,205



KOGI STATE 2022 REVISED BUDGET ESTIMATES, SUMMARY ANALYSIS.



Kogi State Government 2022 Revised Budget - Expenditure by MDA

Code	Administrative Unit	Personnel	Overhead	Total Recurrent	Capital	Total Expenditure
12300300100	KOGI STATE BROADCASTING CORPORATION	134,269,561	79,128,678	213,398,239	-	213,398,239
12301300100	KOGI STATE NEWSPAPER CORPORATION	63,021,687	15,785,628	78,807,315	-	78,807,315
12400000000	KOGI STATE FIRE AGENCY	35,780,581	1,832,673	37,613,254	-	37,613,254
12400200100	KOGI STATE FIRE AGENCY	35,780,581	1,832,673	37,613,254	-	37,613,254
12500000000	OFFICE OF THE HEAD OF CIVIL SERVICE	482,859,006	264,886,539	747,745,545	832,000,000	1,579,745,545
12500100100	OFFICE OF THE HEAD OF CIVIL SERVICE	482,859,006	264,886,539	747,745,545	832,000,000	1,579,745,545
14000000000	OFFICE OF THE STATE AUDITOR-GENERAL	185,305,284	810,496,563	995,801,847	12,100,000	1,007,901,847
14000100100	OFFICE OF THE STATE AUDITOR-GENERAL	110,342,493	294,318,617	404,661,110	10,000,000	414,661,110
14000200100	OFFICE OF THE LOCAL GOVT. AUDITOR-GENERAL	74,962,791	516,177,946	591,140,737	2,100,000	593,240,737
14700000000	CIVIL SERVICE COMMISSION	56,103,431	30,676,586	86,780,017	31,006,400	117,786,417
14700100100	CIVIL SERVICE COMMISSION	56,103,431	30,676,586	86,780,017	31,006,400	117,786,417
14800000000	STATE INDEPENDENT ELECTORAL COMMISSION (SIEC)	-	27,293,710	27,293,710	101,148,648	128,442,358
14800100100	STATE INDEPENDENT ELECTORAL COMMISSION (SIEC)	-	27,293,710	27,293,710	101,148,648	128,442,358
14900000000	LOCAL GOVERNMENT SERVICE COMMISSION	28,471,173	363,387,400	391,858,573	13,966,587	405,825,160
14900100100	LOCAL GOVERNMENT SERVICE COMMISSION	28,471,173	363,387,400	391,858,573	13,966,587	405,825,160
20000000000	ECONOMIC SECTOR	3,741,132,011	31,904,513,694	35,645,645,705	26,827,009,734	62,472,655,439
21500000000	MINISTRY OF AGRICULTURE	753,450,369	412,471,212	1,165,921,581	2,786,200,000	3,952,121,581
21500100100	MINISTRY OF AGRICULTURE	404,356,482	402,638,491	806,994,973	2,786,200,000	3,593,194,973



KOGI STATE 2022 REVISED BUDGET ESTIMATES, SUMMARY ANALYSIS.



Kogi State Government 2022 Revised Budget - Expenditure by MDA

Code	Administrative Unit	Personnel	Overhead	Total Recurrent	Capital	Total Expenditure
21500300100	KOGI AGRICULTURAL DEVELOPMENT PROJECT (ADP)	285,783,175	8,875,000	294,658,175	-	294,658,175
21500500100	KOGI AGRO-ALLIED COMPANY	50,444,681	626,241	51,070,922	-	51,070,922
21500600100	KOGI LAND DEV. BOARD	12,866,031	331,480	13,197,511	-	13,197,511
22000000000	MINISTRY OF FINANCE, BUDGET AND ECONOMIC PLANNING	1,731,966,210	30,817,779,735	32,549,745,945	1,777,411,112	34,327,157,057
22000100100	MINISTRY OF FINANCE, BUDGET AND ECONOMIC PLANNING	113,643,859	26,163,074,073	26,276,717,932	1,235,411,112	27,512,129,044
22000110100	BUDGET AND ECONOMIC PLANNING	30,000,000	735,188,607	765,188,607	-	765,188,607
22000700100	OFFICE OF THE ACCOUNTANT GENERAL	393,501,952	1,935,374,500	2,328,876,452	400,000,000	2,728,876,452
22000800100	KOGI STATE INTERNAL REVENUE SERVICE (KGIRS)	1,194,820,399	1,984,142,555	3,178,962,954	142,000,000	3,320,962,954
22200000000	MIN. OF COMMERCE & INDUSTRY	312,319,472	176,747,869	489,067,341	742,300,000	1,231,367,341
22200100100	MIN. OF COMMERCE & INDUSTRY	93,613,472	61,328,877	154,942,349	742,300,000	897,242,349
22200700100	KOGI STATE ENTERPRISES DEVELOPMENT AGENCY	217,206,000	105,054,000	322,260,000	-	322,260,000
22205300100	KOGI STATE MARKET DEVELOPMENT BOARD	1,500,000	10,364,992	11,864,992	-	11,864,992
22900000000	MINISTRY OF TRANSPORT	54,190,753	24,200,000	78,390,753	134,738,993	213,129,746
22900100100	MINISTRY OF TRANSPORT	54,190,753	24,200,000	78,390,753	134,738,993	213,129,746
23300000000	MINISTRY OF SOLID MINERAL AND NATURAL RESOURCES	-	88,857,000	88,857,000	1,030,000,000	1,118,857,000
23300100100	MINISTRY OF SOLID MINERAL AND NATURAL RESOURCES	-	52,678,500	52,678,500	1,030,000,000	1,082,678,500
23300100200	KOGI STATE SOLID MINERALS DEVELOPMENT AGENCY	-	36,178,500	36,178,500	-	36,178,500
23400000000	MINISTRY OF WORKS AND HOUSING	186,168,997	140,076,316	326,245,313	13,361,209,229	13,687,454,542
23400100100	MINISTRY OF WORKS AND HOUSING	153,415,995	132,920,000	286,335,995	11,681,458,217	11,967,794,212



KOGI STATE 2022 REVISED BUDGET ESTIMATES, SUMMARY ANALYSIS.



Kogi State Government 2022 Revised Budget - Expenditure by MDA

Code	Administrative Unit	Personnel	Overhead	Total Recurrent	Capital	Total Expenditure
23400300100	ROAD MAINTENANCE AGENCY	32,753,002	7,156,316	39,909,318	1,679,751,012	1,719,660,330
23600000000	MIN. OF CULTURE & TOURISM	133,315,189	55,720,952	189,036,141	121,560,000	310,596,141
23600100100	MIN. OF CULTURE & TOURISM	48,716,845	32,500,040	81,216,885	121,560,000	202,776,885
23600300100	COUNCIL FOR ARTS AND CULTURE	74,674,382	22,806,710	97,481,092	-	97,481,092
23605200100	HOTEL AND TOURISM BOARD	9,923,962	414,202	10,338,164	-	10,338,164
23800000000	MINISTRY OF BUDGET AND PLANNING	-	12,478,816	12,478,816	-	12,478,816
23800200100	STATE BUREAU OF STATISTICS	-	12,478,816	12,478,816	-	12,478,816
25000000000	KOGI STATE FISCAL RESPONSIBILITY COMMISSION	-	16,280,568	16,280,568	-	16,280,568
25000100100	KOGI STATE FISCAL RESPONSIBILITY COMMISSION	-	16,280,568	16,280,568	-	16,280,568
25200000000	MINISTRY OF WATER RESOURCES	146,212,362	17,483,280	163,695,642	1,876,000,000	2,039,695,642
25200100100	MINISTRY OF WATER RESOURCES	52,375,317	5,208,000	57,583,317	1,825,000,000	1,882,583,317
25210200100	KOGI STATE WATER BOARD	92,826,723	9,190,280	102,017,003	51,000,000	153,017,003
25210300100	RURAL WATER AND SANITATION AGENCY (RUWASSA)	1,010,322	3,085,000	4,095,322	-	4,095,322
25300000000	BUREAU FOR LANDS AND URBAN DEVELOPMENT	310,011,347	138,596,600	448,607,947	745,590,400	1,194,198,347
25300100100	BUREAU FOR LANDS AND URBAN DEVELOPMENT	214,422,366	81,955,000	296,377,366	745,590,400	1,041,967,766
25300200100	KOGI STATE UTILITY INFRASTRUCTURE MANAGEMENT AND COMPLIANCE AGENCY	697,524	20,224,600	20,922,124	-	20,922,124
25300900100	KOGI STATE TOWN PLANNING AND DEVELOPMENT BOARD	94,891,457	36,417,000	131,308,457	-	131,308,457
26200000000	MINISTRY OF RURAL AND ENERGY DEVELOPMENT	113,497,312	3,821,346	117,318,658	4,252,000,000	4,369,318,658



KOGI STATE 2022 REVISED BUDGET ESTIMATES, SUMMARY ANALYSIS.



Kogi State Government 2022 Revised Budget - Expenditure by MDA

Code	Administrative Unit	Personnel	Overhead	Total Recurrent	Capital	Total Expenditure
26200100100	MINISTRY OF RURAL AND ENERGY DEVELOPMENT	113,497,312	3,821,346	117,318,658	4,252,000,000	4,369,318,658
30000000000	LAW & JUSTICE SECTOR	2,811,997,379	1,752,212,113	4,564,209,492	825,466,938	5,389,676,430
31800000000	KOGI STATE JUDICIAL SERVICE COMMISSION	2,359,051,002	898,648,371	3,257,699,373	561,276,962	3,818,976,335
31801100100	KOGI STATE JUDICIAL SERVICE COMMISSION	94,593,719	81,043,495	175,637,214	63,000,500	238,637,714
31805100100	HIGH COURT OF JUSTICE	1,531,437,280	489,856,395	2,021,293,675	197,072,150	2,218,365,825
31805200100	CUSTOMARY COURT OF APPEAL	324,711,321	141,798,481	466,509,802	107,703,134	574,212,936
31805300100	SHARIA COURT OF APPEAL	408,308,682	185,950,000	594,258,682	193,501,178	787,759,860
32600000000	MINISTRY OF JUSTICE	452,946,377	853,563,742	1,306,510,119	264,189,976	1,570,700,095
32600100100	MINISTRY OF JUSTICE	452,946,377	683,263,742	1,136,210,119	242,000,000	1,378,210,119
32600700100	KOGI STATE OFFICE OF THE PUBLIC DEFENDER AND CITIZENS' RIGHTS COMMISSION	-	170,300,000	170,300,000	22,189,976	192,489,976
50000000000	SOCIAL SECTOR	20,778,493,697	5,212,295,928	25,990,789,625	27,369,355,646	53,360,145,271
51300000000	MINISTRY OF YOUTH & SPORTS	123,581,686	173,248,539	296,830,225	388,330,000	685,160,225
51300100100	MINISTRY OF YOUTH & SPORTS	51,518,409	167,035,437	218,553,846	388,330,000	606,883,846
51300200100	KOGI STATE SPORTS COUNCIL	72,063,277	6,213,102	78,276,379	-	78,276,379
51400000000	MINISTRY OF WOMEN AFFAIRS AND SOCIAL DEVELOPMENT	92,934,593	151,774,000	244,708,593	968,939,999	1,213,648,592
51400100100	MINISTRY OF WOMEN AFFAIRS AND SOCIAL DEVELOPMENT	92,934,593	151,774,000	244,708,593	968,939,999	1,213,648,592
51700000000	MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY	14,185,573,529	2,803,588,887	16,989,162,416	9,511,996,120	26,501,158,536
51700100100	MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY	220,587,492	289,180,000	509,767,492	3,967,281,025	4,477,048,517
51700200100	STATE UNIVERSAL BASIC EDUCATION BOARD	186,988,480	37,273,288	224,261,768	1,100,000,000	1,324,261,768



KOGI STATE 2022 REVISED BUDGET ESTIMATES, SUMMARY ANALYSIS.



Kogi State Government 2022 Revised Budget - Expenditure by MDA

Code	Administrative Unit	Personnel	Overhead	Total Recurrent	Capital	Total Expenditure
51700800100	KOGI STATE LIBRARY BOARD	19,554,814	1,229,328	20,784,142	-	20,784,142
51700900100	ADULT & NON-FORMAL EDUCATION BOARD	51,139,361	16,259,751	67,399,112	-	67,399,112
51701800100	KOGI STATE POLYTECHNIC, LOKOJA	2,649,463,391	743,013,400	3,392,476,791	128,720,000	3,521,196,791
51701900100	COLLEGE OF EDUCATION, ANKPA	1,716,398,792	98,790,000	1,815,188,792	136,789,669	1,951,978,461
51702000100	COLLEGE OF EDUCATION TECHNICAL, KABBA	642,738,889	157,700,000	800,438,889	145,000,000	945,438,889
51702100100	PRINCE ABUBAKAR AUDU UNIVERSITY, ANYIGBA	3,703,617,431	702,300,000	4,405,917,431	1,275,000,000	5,680,917,431
51702500100	CONFLUENCE UNIVERSITY OF SCIENCE AND TECHNOLOGY (CUSTECH), OSARA	651,119,216	614,500,000	1,265,619,216	2,520,000,000	3,785,619,216
51705400100	KOGI STATE SCIENCE, TECHNOLOGY EDUCATION AND TEACHING SERVICE COMMISSION	4,287,021,361	79,059,071	4,366,080,432	-	4,366,080,432
51705600100	STATE SCHOLARSHIP BOARD	7,717,308	3,367,272	11,084,580	-	11,084,580
51706500100	NIGERIA-KOREA FRIENDSHIP INSTITUTE	49,226,994	60,916,777	110,143,771	239,205,426	349,349,197
5210000000	MINISTRY OF HEALTH	5,418,925,425	924,434,694	6,343,360,119	8,821,789,527	15,165,149,646
52100100100	MINISTRY OF HEALTH	388,305,372	127,081,192	515,386,564	8,108,340,800	8,623,727,364
52100200100	KOGI STATE HEALTH INSURANCE AGENCY	-	346,723,700	346,723,700	-	346,723,700
52100300100	PRIMARY HEALTHCARE DEVELOPMENT AGENCY	67,464,619	91,367,712	158,832,331	281,899,761	440,732,092
52102600100	PRINCE ABUBAKAR AUDU UNIVERSITY TEACHING HOSPITAL, ANYIGBA	354,887,939	36,314,844	391,202,783	97,148,966	488,351,749
52102700100	KOGI STATE SPECIALIST HOSPITAL, LOKOJA	1,077,019,031	98,288,327	1,175,307,358	123,500,000	1,298,807,358
52110200100	KOGI STATE HOSPITAL MANAGEMENT BOARD	3,095,888,037	61,100,800	3,156,988,837	-	3,156,988,837



KOGI STATE 2022 REVISED BUDGET ESTIMATES, SUMMARY ANALYSIS.



Kogi State Government 2022 Revised Budget - Expenditure by MDA

Code	Administrative Unit	Personnel	Overhead	Total Recurrent	Capital	Total Expenditure
52110400100	COLLEGE OF NURSING AND MIDWIFERY, OBANGEDE	196,023,636	119,520,000	315,543,636	100,900,000	416,443,636
52110600100	COLLEGE OF HEALTH SCIENCE & TECHNOLOGY, IDAH	239,336,791	44,038,119	283,374,910	110,000,000	393,374,910
53500000000	MINISTRY OF ENVIRONMENT	411,145,816	140,729,904	551,875,720	5,892,000,000	6,443,875,720
53500100100	MINISTRY OF ENVIRONMENT	125,762,914	95,550,000	221,312,914	5,892,000,000	6,113,312,914
53501600100	STATE ENVIRONMENTAL PROTECTION AGENCY	40,419,574	1,689,904	42,109,478	-	42,109,478
53505300100	SANITATION & WASTE MANAGEMENT BOARD	244,963,328	43,490,000	288,453,328	-	288,453,328
55100000000	MINISTRY OF LOCAL GOVERNMENT AND CHIEFTAINCY AFFAIRS	546,332,648	1,018,519,904	1,564,852,552	1,786,300,000	3,351,152,552
55100100100	MINISTRY OF LOCAL GOVERNMENT AND CHIEFTAINCY AFFAIRS	546,332,648	1,018,519,904	1,564,852,552	1,786,300,000	3,351,152,552



KOGI STATE 2022 REVISED BUDGET ESTIMATES, SUMMARY ANALYSIS.



Kogi State Government 2022 Revised Budget - Total Revenue (including Capital Receipts) by Administrative Classification					
Code	Administrative Unit	2021 Revised Budget	2021 Performance January to December	2022 Original Budget	2022 Revised Budget
-	<i>Total Revenue</i>	<i>160,560,230,602</i>	<i>89,111,312,899.13</i>	<i>145,896,072,913</i>	<i>167,301,962,197</i>
1000000000	ADMINISTRATION SECTOR	6,795,058,626	27,676,829.56	6,737,867,686	6,737,867,686
1110000000	GOVERNORS OFFICE	5,215,733,037	10,787,000	5,220,782,037	5,220,782,037
11101000100	BUREAU OF PUBLIC PROCUREMENT (BPP)	7,000,000	10,787,000	12,049,000	12,049,000
11103500100	KOGI STATE PENSION COMMISSION	5,208,733,037	-	5,208,733,037	5,208,733,037
1610000000	OFFICE OF THE SECRETARY TO THE STATE GOVERNMENT	630,052,000	5,915,079.16	653,000,000	653,000,000
16100100100	OFFICE OF THE SECRETARY TO THE STATE GOVERNMENT	-	346,500	-	-
16103800100	CHRISTIAN PILGRIMS COMMISSION	25,052,000	10,000	50,000,000	50,000,000
16103700100	KOGI STATE HAJJ COMMISSION	5,000,000	5,450,000	3,000,000	3,000,000
16105500100	STATE SECURITY TRUST FUND	600,000,000	108,579.16	600,000,000	600,000,000
1230000000	MINISTRY OF INFORMATION AND COMMUNICATION	27,482,850	3,488,550.40	27,250,350	27,250,350
12300100100	MINISTRY OF INFORMATION AND COMMUNICATION	3,482,850	-	3,250,350	3,250,350
12300300100	KOGI STATE BROADCASTING CORPORATION	15,000,000	2,070,550.40	15,000,000	15,000,000
12301300100	KOGI STATE NEWSPAPER CORPORATION	9,000,000	1,418,000	9,000,000	9,000,000
1240000000	KOGI STATE FIRE AGENCY	7,798,143	5,387,500	12,310,000	12,310,000
12400200100	KOGI STATE FIRE AGENCY	7,798,143	5,387,500	12,310,000	12,310,000
1250000000	OFFICE OF THE HEAD OF CIVIL SERVICE	514,868	438,700	764,868	764,868
12500100100	OFFICE OF THE HEAD OF CIVIL SERVICE	514,868	438,700	764,868	764,868
1400000000	OFFICE OF THE STATE AUDITOR-GENERAL	451,660,431	1,310,000	451,660,431	451,660,431



KOGI STATE 2022 REVISED BUDGET ESTIMATES, SUMMARY ANALYSIS.



Kogi State Government 2022 Revised Budget - Total Revenue (including Capital Receipts) by Administrative Classification					
Code	Administrative Unit	2021 Revised Budget	2021 Performance January to December	2022 Original Budget	2022 Revised Budget
14000100100	OFFICE OF THE STATE AUDITOR-GENERAL	770,000	940,000	770,000	770,000
14000200100	OFFICE OF THE LOCAL GOVT. AUDITOR-GENERAL	450,890,431	370,000	450,890,431	450,890,431
14700000000	CIVIL SERVICE COMMISSION	450,000	100,000	10,000,000	10,000,000
14700100100	CIVIL SERVICE COMMISSION	450,000	100,000	10,000,000	10,000,000
14900000000	LOCAL GOVERNMENT SERVICE COMMISSION	461,367,297	250,000	362,100,000	362,100,000
14900100100	LOCAL GOVERNMENT SERVICE COMMISSION	461,367,297	250,000	362,100,000	362,100,000
20000000000	ECONOMIC SECTOR	144,800,534,298	86,683,704,056.18	131,419,151,727	148,825,041,011
21500000000	MINISTRY OF AGRICULTURE	2,541,119,877	10,554,860	1,595,084,477	1,595,084,477
21500100100	MINISTRY OF AGRICULTURE	2,537,197,727	10,081,960	1,589,184,477	1,589,184,477
21500300100	KOGI AGRICULTURAL DEVELOPMENT PROJECT (ADP)	2,290,000	210,000	4,300,000	4,300,000
21500500100	KOGI AGRO-ALLIED COMPANY	1,632,150	262,900	1,600,000	1,600,000
22000000000	MINISTRY OF FINANCE, BUDGET AND ECONOMIC PLANNING	140,695,626,978	86,135,537,262.79	127,566,598,984	142,972,488,268
22000100100	MINISTRY OF FINANCE, BUDGET AND ECONOMIC PLANNING	43,427,640,819	9,908,210,859.14	35,664,484,705	34,524,329,588
22000700100	OFFICE OF THE ACCOUNTANT GENERAL	81,910,020,641	62,395,508,452.90	73,590,631,093	90,136,675,494
22000800100	KOGI STATE INTERNAL REVENUE SERVICE (KGIRS)	15,357,965,518	13,831,817,950.75	18,311,483,186	18,311,483,186
22200000000	MIN. OF COMMERCE & INDUSTRY	139,736,750	88,699,197.75	266,722,088	266,722,088
22200100100	MIN. OF COMMERCE & INDUSTRY	107,736,750	66,681,747.75	216,722,088	216,722,088
22205300100	KOGI STATE MARKET DEVELOPMENT BOARD	32,000,000	22,017,450	50,000,000	50,000,000
22900000000	MINISTRY OF TRANSPORT	94,241,059	83,688,612.20	113,505,565	113,505,565



KOGI STATE 2022 REVISED BUDGET ESTIMATES, SUMMARY ANALYSIS.



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

Code	Administrative Unit	2021 Revised Budget	2021 Performance January to December	2022 Original Budget	2022 Revised Budget
22900100100	MINISTRY OF TRANSPORT	94,241,059	83,688,612.20	113,505,565	113,505,565
23300000000	MINISTRY OF SOLID MINERAL AND NATURAL RESOURCES	10,149,962	-	310,000,000	310,000,000
23300100100	MINISTRY OF SOLID MINERAL AND NATURAL RESOURCES	10,149,962	-	310,000,000	310,000,000
23300100200	KOGI STATE SOLID MINERALS DEVELOPMENT AGENCY	-	-	-	-
23400000000	MINISTRY OF WORKS AND HOUSING	45,795,000	5,282,600	28,274,000	28,274,000
23400100100	MINISTRY OF WORKS AND HOUSING	45,795,000	5,282,600	28,274,000	28,274,000
23600000000	MIN. OF CULTURE & TOURISM	2,435,888	836,200	11,130,125	11,130,125
23600100100	MIN. OF CULTURE & TOURISM	1,418,500	111,800	1,418,500	1,418,500
23600300100	COUNCIL FOR ARTS AND CULTURE	600,000	202,900	800,000	800,000
23605200100	HOTEL AND TOURISM BOARD	417,388	521,500	8,911,625	8,911,625
25200000000	MINISTRY OF WATER RESOURCES	9,811,929	6,704,200	84,740,886	84,740,886
25200100100	MINISTRY OF WATER RESOURCES	250,000	360,000	250,000	250,000
25210200100	KOGI STATE WATER BOARD	9,561,929	6,344,200	84,490,886	84,490,886
25300000000	BUREAU FOR LANDS AND URBAN DEVELOPMENT	759,577,355	352,357,123.44	933,095,602	933,095,602
25300100100	BUREAU FOR LANDS AND URBAN DEVELOPMENT	673,077,355	290,479,325.10	810,227,952	810,227,952
25300200100	KOGI STATE UTILITY INFRASTRUCTURE MANAGEMENT AND COMPLIANCE AGENCY	-	-	-	-
25300900100	KOGI STATE TOWN PLANNING AND DEVELOPMENT BOARD	86,500,000	61,877,798.34	122,867,650	122,867,650
26200000000	MINISTRY OF RURAL AND ENERGY DEVELOPMENT	502,039,500	44,000	510,000,000	2,510,000,000



KOGI STATE 2022 REVISED BUDGET ESTIMATES, SUMMARY ANALYSIS.



Kogi State Government 2022 Revised Budget - Total Revenue (including Capital Receipts) by Administrative Classification					
Code	Administrative Unit	2021 Revised Budget	2021 Performance January to December	2022 Original Budget	2022 Revised Budget
26200100100	MINISTRY OF RURAL AND ENERGY DEVELOPMENT	502,039,500	44,000	510,000,000	2,510,000,000
30000000000	LAW & JUSTICE SECTOR	145,063,480	11,815,856.42	16,225,740	16,225,740
31800000000	KOGI STATE JUDICIAL SERVICE COMMISSION	15,063,480	11,705,856.42	15,915,240	15,915,240
31801100100	KOGI STATE JUDICIAL SERVICE COMMISSION	33,480	118,200	165,240	165,240
31805100100	HIGH COURT OF JUSTICE	14,500,000	11,195,537.42	14,500,000	14,500,000
31805200100	CUSTOMARY COURT OF APPEAL	150,000	99,469	500,000	500,000
31805300100	SHARIA COURT OF APPEAL	380,000	292,650	750,000	750,000
32600000000	MINISTRY OF JUSTICE	130,000,000	110,000	310,500	310,500
32600100100	MINISTRY OF JUSTICE	-	110,000	310,500	310,500
32600700100	KOGI STATE OFFICE OF THE PUBLIC DEFENDER AND CITIZENS' RIGHTS COMMISSION	130,000,000	-	-	-
50000000000	SOCIAL SECTOR	8,819,574,198	2,388,116,156.97	7,722,827,760	11,722,827,760
51300000000	MINISTRY OF YOUTH & SPORTS	3,058,950	751,500	10,324,000	10,324,000
51300100100	MINISTRY OF YOUTH & SPORTS	58,950	181,500	324,000	324,000
51300200100	KOGI STATE SPORTS COUNCIL	3,000,000	570,000	10,000,000	10,000,000
51400000000	MINISTRY OF WOMEN AFFAIRS AND SOCIAL DEVELOPMENT	4,643,230	2,716,000	4,673,230	4,673,230
51400100100	MINISTRY OF WOMEN AFFAIRS AND SOCIAL DEVELOPMENT	4,643,230	2,716,000	4,673,230	4,673,230
51700000000	MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY	6,024,070,670	1,793,343,448.49	4,181,779,783	4,181,779,783
51700100100	MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY	2,609,866,404	153,268,900	980,767,000	230,767,000



KOGI STATE 2022 REVISED BUDGET ESTIMATES, SUMMARY ANALYSIS.



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

Code	Administrative Unit	2021 Revised Budget	2021 Performance January to December	2022 Original Budget	2022 Revised Budget
51700200100	STATE UNIVERSAL BASIC EDUCATION BOARD	19,654,396	4,230,000	13,125,550	763,125,550
51700800100	KOGI STATE LIBRARY BOARD	200,000	140,000	500,000	500,000
51700900100	ADULT & NON-FORMAL EDUCATION BOARD	55,000	4,000	55,000	55,000
51701800100	KOGI STATE POLYTECHNIC, LOKOJA	702,500,000	649,885,332.79	617,911,550	617,911,550
51701900100	COLLEGE OF EDUCATION, ANKPA	114,273,100	88,751,000.01	105,000,000	105,000,000
51702000100	COLLEGE OF EDUCATION TECHNICAL, KABBA	7,950,000	10,711,200	15,005,160	15,005,160
51702100100	PRINCE ABUBAKAR AUDU UNIVERSITY, ANYIGBA	909,373,915	859,502,487.54	1,079,373,915	1,079,373,915
51702500100	CONFLUENCE UNIVERSITY OF SCIENCE AND TECHNOLOGY (CUSTECH), OSARA	1,500,000,000	25,032,363.73	1,296,743,753	1,296,743,753
51705400100	KOGI STATE SCIENCE, TECHNOLOGY EDUCATION AND TEACHING SERVICE COMMISSION	9,000,000	418,164.42	32,100,000	32,100,000
51705600100	STATE SCHOLARSHIP BOARD	-	-	-	-
51706500100	NIGERIA-KOREA FRIENDSHIP INSTITUTE	151,197,855	1,400,000	41,197,855	41,197,855
52100000000	MINISTRY OF HEALTH	1,889,251,246	438,087,363.23	1,392,251,838	1,392,251,838
52100100100	MINISTRY OF HEALTH	906,925,971	5,931,500	308,910,338	308,910,338
52100200100	KOGI STATE HEALTH INSURANCE AGENCY	758,500,000	445,161.25	759,000,000	759,000,000
52102600100	PRINCE ABUBAKAR AUDU UNIVERSITY TEACHING HOSPITAL, ANYIGBA	20,350,000	17,141,195	27,100,000	27,100,000
52102700100	KOGI STATE SPECIALIST HOSPITAL, LOKOJA	106,585,218	191,704,475.18	159,600,000	159,600,000
52110200100	KOGI STATE HOSPITAL MANAGEMENT BOARD	35,000,000	85,264,803.73	41,000,000	41,000,000



KOGI STATE 2022 REVISED BUDGET ESTIMATES, SUMMARY ANALYSIS.



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

Code	Administrative Unit	2021 Revised Budget	2021 Performance January to December	2022 Original Budget	2022 Revised Budget
52110400100	COLLEGE OF NURSING AND MIDWIFERY, OBANGEDE	37,440,000	97,935,000	58,000,000	58,000,000
52110600100	COLLEGE OF HEALTH SCIENCE & TECHNOLOGY, IDAH	24,450,057	39,665,228.07	38,641,500	38,641,500
53500000000	MINISTRY OF ENVIRONMENT	148,325,102	152,871,045.25	1,541,000,000	5,541,000,000
53500100100	MINISTRY OF ENVIRONMENT	113,075,671	97,606,800	1,373,000,000	5,373,000,000
53501600100	STATE ENVIRONMENTAL PROTECTION AGENCY	32,523,631	51,697,785.25	100,000,000	100,000,000
53505300100	SANITATION & WASTE MANAGEMENT BOARD	2,725,800	3,566,460	68,000,000	68,000,000
55100000000	MINISTRY OF LOCAL GOVERNMENT AND CHIEFTAINCY AFFAIRS	750,225,000	346,800	592,798,909	592,798,909
55100100100	MINISTRY OF LOCAL GOVERNMENT AND CHIEFTAINCY AFFAIRS	750,225,000	346,800	592,798,909	592,798,909



KOGI STATE 2022 REVISED BUDGET ESTIMATES, SUMMARY ANALYSIS.



Kogi State Government 2022 Revised Budget - Total Expenditure by Administrative Classification					
Code	Administrative Unit	2021 Revised Budget	2021 Performance January to December	2022 Original Budget	2022 Revised Budget
-	<i>Total Expenditure</i>	<u>160,560,230,602</u>	<u>102,739,688,054.88</u>	<u>145,896,072,913</u>	<u>167,301,962,197</u>
1000000000	ADMINISTRATION SECTOR	50,775,024,597	37,720,184,946.92	43,477,321,606	46,079,485,057
1110000000	GOVERNORS OFFICE	37,807,127,288	28,778,814,208.04	29,625,419,521	35,052,119,521
11100100100	GOVERNMENT HOUSE	20,489,370,797	16,252,450,128.40	16,369,392,039	16,179,092,039
11100100200	DEPUTY GOVERNORS OFFICE	1,644,792,519	391,655,265.58	1,466,296,892	779,796,892
11100800100	EMERGENCY MANAGEMENT AGENCY	46,563,961	21,107,705	48,047,028	48,047,028
11101000100	BUREAU OF PUBLIC PROCUREMENT (BPP)	158,744,200	27,612,043.91	336,724,584	240,224,584
11103500100	KOGI STATE PENSION COMMISSION	15,387,483,037	12,085,989,065.15	11,351,306,755	17,751,306,755
11111100100	KOGI STATE INVESTMENT PROMOTION & PUBLIC PRIVATE PARTNERSHIP AGENCY	80,172,774	-	53,652,223	53,652,223
16100000000	OFFICE OF THE SECRETARY TO THE STATE GOVERNMENT	5,089,196,223	4,611,060,799.40	3,503,958,238	4,369,592,024
16100100100	OFFICE OF THE SECRETARY TO THE STATE GOVERNMENT	4,582,587,198	4,273,262,511.46	2,120,379,051	3,532,329,051
16103800100	CHRISTIAN PILGRIMS COMMISSION	61,628,827	18,971,814.54	149,064,799	149,177,799
16103700100	KOGI STATE HAJJ COMMISSION	83,546,466	45,257,912.25	232,331,905	232,331,905
16105500100	STATE SECURITY TRUST FUND	360,244,695	273,568,561.15	997,362,483	450,933,269
16103300100	KOGI STATE HIV/AIDS CONTROL AGENCY	1,189,037	-	4,820,000	4,820,000
11200000000	KOGI STATE HOUSE OF ASSEMBLY	3,926,503,876	1,649,727,300.97	4,444,187,507	2,486,607,172
11200100100	KOGI STATE HOUSE OF ASSEMBLY	3,146,214,393	1,617,850,454.90	3,863,152,310	2,214,937,455



KOGI STATE 2022 REVISED BUDGET ESTIMATES, SUMMARY ANALYSIS.



Kogi State Government 2022 Revised Budget - Total Expenditure by Administrative Classification					
Code	Administrative Unit	2021 Revised Budget	2021 Performance January to December	2022 Original Budget	2022 Revised Budget
11200200100	KOGI STATE HOUSE OF ASSEMBLY SERVICE COMMISSION	780,289,483	31,876,846.07	581,035,197	271,669,717
12300000000	MINISTRY OF INFORMATION AND COMMUNICATION	1,001,244,675	617,924,428.41	1,027,251,759	893,851,759
12300100100	MINISTRY OF INFORMATION AND COMMUNICATION	695,055,922	419,484,807.37	701,646,205	601,646,205
12300300100	KOGI STATE BROADCASTING CORPORATION	208,054,326	140,387,345.05	246,798,239	213,398,239
12301300100	KOGI STATE NEWSPAPER CORPORATION	98,134,427	58,052,275.99	78,807,315	78,807,315
12400000000	KOGI STATE FIRE AGENCY	45,339,174	17,679,361.07	37,613,254	37,613,254
12400200100	KOGI STATE FIRE AGENCY	45,339,174	17,679,361.07	37,613,254	37,613,254
12500000000	OFFICE OF THE HEAD OF CIVIL SERVICE	1,696,592,679	1,068,652,280.05	3,151,085,545	1,579,745,545
12500100100	OFFICE OF THE HEAD OF CIVIL SERVICE	1,696,592,679	1,068,652,280.05	3,151,085,545	1,579,745,545
14000000000	OFFICE OF THE STATE AUDITOR-GENERAL	802,341,296	628,905,806.41	1,011,751,847	1,007,901,847
14000100100	OFFICE OF THE STATE AUDITOR-GENERAL	327,379,328	228,618,356.32	564,511,110	414,661,110
14000200100	OFFICE OF THE LOCAL GOVT. AUDITOR-GENERAL	474,961,968	400,287,450.09	447,240,737	593,240,737
14000300100	STATE AUDIT SERVICE BOARD	-	-	-	-
14000400100	LOCAL GOVERNMENT AUDIT BOARD	-	-	-	-
14700000000	CIVIL SERVICE COMMISSION	91,956,411	53,555,814.08	117,786,417	117,786,417
14700100100	CIVIL SERVICE COMMISSION	91,956,411	53,555,814.08	117,786,417	117,786,417
14800000000	STATE INDEPENDENT ELECTORAL COMMISSION (SIEC)	20,568,540	1,996,000	92,442,358	128,442,358
14800100100	STATE INDEPENDENT ELECTORAL COMMISSION (SIEC)	20,568,540	1,996,000	92,442,358	128,442,358
14900000000	LOCAL GOVERNMENT SERVICE COMMISSION	294,154,435	291,868,948.49	465,825,160	405,825,160



KOGI STATE 2022 REVISED BUDGET ESTIMATES, SUMMARY ANALYSIS.



Kogi State Government 2022 Revised Budget - Total Expenditure by Administrative Classification					
Code	Administrative Unit	2021 Revised Budget	2021 Performance January to December	2022 Original Budget	2022 Revised Budget
14900100100	LOCAL GOVERNMENT SERVICE COMMISSION	294,154,435	291,868,948.49	465,825,160	405,825,160
20000000000	ECONOMIC SECTOR	51,820,202,950	28,086,456,079.89	40,592,962,537	62,472,655,439
21500000000	MINISTRY OF AGRICULTURE	4,549,847,121	686,160,021.32	7,153,083,032	3,952,121,581
21500100100	MINISTRY OF AGRICULTURE	4,142,274,017	372,744,381.16	6,793,194,973	3,593,194,973
21500300100	KOGI AGRICULTURAL DEVELOPMENT PROJECT (ADP)	337,928,251	256,273,652.35	294,658,175	294,658,175
21500500100	KOGI AGRO-ALLIED COMPANY	56,855,002	45,362,751.45	51,470,922	51,070,922
21500600100	KOGI LAND DEV. BOARD	12,789,851	11,779,236.36	13,758,962	13,197,511
22000000000	MINISTRY OF FINANCE, BUDGET AND ECONOMIC PLANNING	24,553,441,233	14,442,216,568.40	14,529,529,435	34,327,157,057
22000100100	MINISTRY OF FINANCE, BUDGET AND ECONOMIC PLANNING	17,862,051,505	11,302,401,262.96	7,723,038,865	27,512,129,044
22000110100	BUDGET AND ECONOMIC PLANNING	-	-	-	765,188,607
22000200100	DEBT MANAGEMENT OFFICE	-	-	-	-
22000700100	OFFICE OF THE ACCOUNTANT GENERAL	2,430,949,999	892,538,552.82	2,439,527,616	2,728,876,452
22000800100	KOGI STATE INTERNAL REVENUE SERVICE (KGIRS)	4,260,439,729	2,247,276,752.62	4,366,962,954	3,320,962,954
22200000000	MIN. OF COMMERCE & INDUSTRY	679,243,819	101,889,163.48	1,679,367,341	1,231,367,341
22200100100	MIN. OF COMMERCE & INDUSTRY	606,595,806	88,748,013.07	1,297,242,349	897,242,349
22200700100	KOGI STATE ENTERPRISES DEVELOPMENT AGENCY	60,054,200	12,766,150.41	370,260,000	322,260,000
22205300100	KOGI STATE MARKET DEVELOPMENT BOARD	12,593,813	375,000	11,864,992	11,864,992
22900000000	MINISTRY OF TRANSPORT	498,128,241	68,883,260.72	353,129,746	213,129,746
22900100100	MINISTRY OF TRANSPORT	498,128,241	68,883,260.72	353,129,746	213,129,746
23300000000	MINISTRY OF SOLID MINERAL AND NATURAL RESOURCES	249,523,630	5,753,238.72	408,857,000	1,118,857,000



KOGI STATE 2022 REVISED BUDGET ESTIMATES, SUMMARY ANALYSIS.



Kogi State Government 2022 Revised Budget - Total Expenditure by Administrative Classification					
Code	Administrative Unit	2021 Revised Budget	2021 Performance January to December	2022 Original Budget	2022 Revised Budget
23300100100	MINISTRY OF SOLID MINERAL AND NATURAL RESOURCES	215,245,130	5,753,238.72	372,678,500	1,082,678,500
23300100200	KOGI STATE SOLID MINERALS DEVELOPMENT AGENCY	34,278,500	-	36,178,500	36,178,500
23300100300	KOGI STATE SOLID MINERALS PROCESSING COMPANY LTD	-	-	-	-
23400000000	MINISTRY OF WORKS AND HOUSING	17,283,881,385	10,505,766,840.12	11,810,119,588	13,687,454,542
23400100100	MINISTRY OF WORKS AND HOUSING	16,143,309,205	9,718,565,636.40	11,322,958,270	11,967,794,212
23400300100	ROAD MAINTENANCE AGENCY	1,140,572,180	787,201,203.72	487,161,318	1,719,660,330
23600000000	MIN. OF CULTURE & TOURISM	316,912,553	136,352,199.50	423,596,141	310,596,141
23600100100	MIN. OF CULTURE & TOURISM	206,763,897	52,696,595.91	269,776,885	202,776,885
23600300100	COUNCIL FOR ARTS AND CULTURE	97,278,568	74,419,022.95	143,481,092	97,481,092
23605200100	HOTEL AND TOURISM BOARD	12,870,088	9,236,580.64	10,338,164	10,338,164
23800000000	MINISTRY OF BUDGET AND PLANNING	63,679,017	-	64,779,163	12,478,816
23800200100	STATE BUREAU OF STATISTICS	63,679,017	-	64,779,163	12,478,816
25000000000	KOGI STATE FISCAL RESPONSIBILITY COMMISSION	15,992,477	996,000	16,280,568	16,280,568
25000100100	KOGI STATE FISCAL RESPONSIBILITY COMMISSION	15,992,477	996,000	16,280,568	16,280,568
25200000000	MINISTRY OF WATER RESOURCES	1,047,013,443	508,135,092.02	1,864,695,642	2,039,695,642
25200100100	MINISTRY OF WATER RESOURCES	789,984,241	422,955,366.48	1,707,583,317	1,882,583,317
25210200100	KOGI STATE WATER BOARD	253,450,017	85,179,725.54	153,017,003	153,017,003
25210300100	RURAL WATER AND SANITATION AGENCY (RUWASSA)	3,579,185	-	4,095,322	4,095,322
25300000000	BUREAU FOR LANDS AND URBAN DEVELOPMENT	1,978,510,040	1,363,578,611.43	1,200,206,223	1,194,198,347



KOGI STATE 2022 REVISED BUDGET ESTIMATES, SUMMARY ANALYSIS.



Kogi State Government 2022 Revised Budget - Total Expenditure by Administrative Classification					
Code	Administrative Unit	2021 Revised Budget	2021 Performance January to December	2022 Original Budget	2022 Revised Budget
25300100100	BUREAU FOR LANDS AND URBAN DEVELOPMENT	1,851,932,763	1,262,505,899.69	1,085,937,766	1,041,967,766
25300200100	KOGI STATE UTILITY INFRASTRUCTURE MANAGEMENT AND COMPLIANCE AGENCY	-	-	-	20,922,124
25300900100	KOGI STATE TOWN PLANNING AND DEVELOPMENT BOARD	126,577,277	101,072,711.74	114,268,457	131,308,457
26200000000	MINISTRY OF RURAL AND ENERGY DEVELOPMENT	584,029,991	266,725,084.18	1,089,318,658	4,369,318,658
26200100100	MINISTRY OF RURAL AND ENERGY DEVELOPMENT	584,029,991	266,725,084.18	1,089,318,658	4,369,318,658
30000000000	LAW & JUSTICE SECTOR	5,966,043,253	3,446,391,197.20	5,878,408,513	5,389,676,430
31800000000	KOGI STATE JUDICIAL SERVICE COMMISSION	4,711,331,739	2,900,568,292.36	4,318,239,183	3,818,976,335
31801100100	KOGI STATE JUDICIAL SERVICE COMMISSION	194,062,900	72,421,633.32	218,937,714	238,637,714
31805100100	HIGH COURT OF JUSTICE	2,915,886,911	2,042,474,345.33	2,453,901,051	2,218,365,825
31805200100	CUSTOMARY COURT OF APPEAL	714,162,457	464,758,029.03	720,500,936	574,212,936
31805300100	SHARIA COURT OF APPEAL	887,219,471	320,914,284.68	924,899,482	787,759,860
32600000000	MINISTRY OF JUSTICE	1,254,711,514	545,822,904.84	1,560,169,330	1,570,700,095
32600100100	MINISTRY OF JUSTICE	951,942,279	545,822,904.84	1,253,210,119	1,378,210,119
32600700100	KOGI STATE OFFICE OF THE PUBLIC DEFENDER AND CITIZENS' RIGHTS COMMISSION	302,769,235	-	306,959,211	192,489,976
50000000000	SOCIAL SECTOR	51,998,959,802	33,486,655,830.86	55,947,380,257	53,360,145,271
51300000000	MINISTRY OF YOUTH & SPORTS	442,724,529	155,733,722.81	835,160,225	685,160,225
51300100100	MINISTRY OF YOUTH & SPORTS	362,665,356	88,234,341	756,883,846	606,883,846
51300200100	KOGI STATE SPORTS COUNCIL	80,059,173	67,499,381.81	78,276,379	78,276,379
51400000000	MINISTRY OF WOMEN AFFAIRS AND SOCIAL DEVELOPMENT	567,396,002	93,350,608.37	724,648,592	1,213,648,592
51400100100	MINISTRY OF WOMEN AFFAIRS AND SOCIAL DEVELOPMENT	567,396,002	93,350,608.37	724,648,592	1,213,648,592



KOGI STATE 2022 REVISED BUDGET ESTIMATES, SUMMARY ANALYSIS.



Kogi State Government 2022 Revised Budget - Total Expenditure by Administrative Classification					
Code	Administrative Unit	2021 Revised Budget	2021 Performance January to December	2022 Original Budget	2022 Revised Budget
51400200100	KOGI STATE OFFICE FOR DISABILITY AFFAIRS	-	-	-	-
51700000000	MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY	24,610,332,617	17,895,083,100.54	33,088,522,536	26,501,158,536
51700100100	MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY	4,458,199,893	3,486,765,809.49	7,784,568,517	4,477,048,517
51700200100	STATE UNIVERSAL BASIC EDUCATION BOARD	248,570,297	171,864,125.10	224,261,768	1,324,261,768
51700800100	KOGI STATE LIBRARY BOARD	22,406,891	18,396,592.58	20,784,142	20,784,142
51700900100	ADULT & NON-FORMAL EDUCATION BOARD	68,497,462	23,004,587.89	67,399,112	67,399,112
51701800100	KOGI STATE POLYTECHNIC, LOKOJA	3,691,907,752	1,985,782,442.15	2,801,992,791	3,521,196,791
51701900100	COLLEGE OF EDUCATION, ANKPA	1,535,891,661	1,365,074,155.99	2,091,526,461	1,951,978,461
51702000100	COLLEGE OF EDUCATION TECHNICAL, KABBA	524,014,135	374,533,970.40	1,510,938,889	945,438,889
51702100100	PRINCE ABUBAKAR AUDU UNIVERSITY, ANYIGBA	5,128,733,751	3,393,366,504.52	5,607,917,431	5,680,917,431
51702500100	CONFLUENCE UNIVERSITY OF SCIENCE AND TECHNOLOGY (CUSTECH), OSARA	4,245,148,781	2,647,683,466.22	8,083,119,216	3,785,619,216
51705400100	KOGI STATE SCIENCE, TECHNOLOGY EDUCATION AND TEACHING SERVICE COMMISSION	4,404,039,880	4,395,340,975.75	4,365,580,432	4,366,080,432
51705600100	STATE SCHOLARSHIP BOARD	11,578,950	7,090,869.89	11,084,580	11,084,580
51706500100	NIGERIA-KOREA FRIENDSHIP INSTITUTE	271,343,164	26,179,600.56	519,349,197	349,349,197
52100000000	MINISTRY OF HEALTH	17,194,301,386	8,679,024,417.97	16,582,430,507	15,165,149,646
52100100100	MINISTRY OF HEALTH	10,465,656,611	3,824,822,890.93	9,355,315,364	8,623,727,364
52100200100	KOGI STATE HEALTH INSURANCE AGENCY	209,420,985	12,069,607.88	731,070,408	346,723,700
52100300100	PRIMARY HEALTHCARE DEVELOPMENT AGENCY	601,594,197	85,996,769.30	477,732,092	440,732,092
52102600100	PRINCE ABUBAKAR AUDU UNIVERSITY TEACHING HOSPITAL, ANYIGBA	604,060,346	339,286,416.75	910,768,423	488,351,749
52102700100	KOGI STATE SPECIALIST HOSPITAL, LOKOJA	1,369,483,811	1,131,459,767.69	1,190,749,786	1,298,807,358



KOGI STATE 2022 REVISED BUDGET ESTIMATES, SUMMARY ANALYSIS.



Kogi State Government 2022 Revised Budget - Total Expenditure by Administrative Classification					
Code	Administrative Unit	2021 Revised Budget	2021 Performance January to December	2022 Original Budget	2022 Revised Budget
52110200100	KOGI STATE HOSPITAL MANAGEMENT BOARD	3,136,891,151	2,851,048,791.52	3,156,988,837	3,156,988,837
52110400100	COLLEGE OF NURSING AND MIDWIFERY, OBANGEDE	415,902,240	225,235,353.83	404,443,636	416,443,636
52110600100	COLLEGE OF HEALTH SCIENCE & TECHNOLOGY, IDAH	391,292,045	209,104,820.07	355,361,961	393,374,910
53500000000	MINISTRY OF ENVIRONMENT	7,984,796,395	6,126,111,069.62	3,587,975,720	6,443,875,720
53500100100	MINISTRY OF ENVIRONMENT	7,578,042,027	5,797,922,194.02	3,202,412,914	6,113,312,914
53501600100	STATE ENVIRONMENTAL PROTECTION AGENCY	40,083,343	36,347,091.82	40,109,478	42,109,478
53505300100	SANITATION & WASTE MANAGEMENT BOARD	366,671,025	291,841,783.78	345,453,328	288,453,328
55100000000	MINISTRY OF LOCAL GOVERNMENT AND CHIEFTAINCY AFFAIRS	1,199,408,873	537,352,911.55	1,128,642,677	3,351,152,552
55100100100	MINISTRY OF LOCAL GOVERNMENT AND CHIEFTAINCY AFFAIRS	1,199,408,873	537,352,911.55	1,128,642,677	3,351,152,552



KOGI STATE 2022 REVISED BUDGET ESTIMATES, DETAILS ANALYSIS.



011100100100 GOVERNMENT HOUSE

Code	Description	2021 Revised Budget	2021 Performance January to December	2022 Original Budget	2022 Revised Budget
2	<i>EXPENDITURES</i>	<i>20,489,370,797</i>	<i>16,252,450,128.40</i>	<i>16,369,392,039</i>	<i>16,179,092,039</i>
21	<i>PERSONNEL COST</i>	<i>825,566,824</i>	<i>616,797,274.47</i>	<i>1,157,492,039</i>	<i>1,056,192,039</i>
2101	<i>SALARY</i>	<i>825,566,824</i>	<i>616,797,274.47</i>	<i>1,157,492,039</i>	<i>1,056,192,039</i>
210101	<i>SALARIES AND WAGES</i>	<i>825,566,824</i>	<i>616,797,274.47</i>	<i>1,157,492,039</i>	<i>1,056,192,039</i>
21010101	SALARY	395,566,824	390,746,224.62	182,730,974	180,730,974
21010108	SALARIES - KOGI UNITED AND KOGI QUEENS	60,000,000	14,775,000	63,821,875	64,821,875
21010109	SALARIES - VIGILANTE GROUP	370,000,000	211,276,049.85	910,939,190	810,639,190
22	<i>OTHER RECURRENT COSTS</i>	<i>18,883,803,973</i>	<i>15,228,219,883</i>	<i>14,559,900,000</i>	<i>14,977,900,000</i>
2202	<i>OVERHEAD COST</i>	<i>18,883,803,973</i>	<i>15,228,219,883</i>	<i>14,559,900,000</i>	<i>14,977,900,000</i>
220201	<i>TRAVEL & TRANSPORT - GENERAL</i>	<i>602,000,000</i>	<i>327,393,500</i>	<i>853,000,000</i>	<i>688,000,000</i>
22020101	LOCAL TRAVELS AND TRANSPORT - TRAINING	6,000,000	0	8,000,000	8,000,000
22020102	TRAVEL AND TRANSPORT - OTHERS	60,000,000	0	60,000,000	10,000,000
22020103	INTERNATIONAL TRAVEL AND TRANSPORT - TRAINING	15,000,000	0	15,000,000	5,000,000
22020104	INTERNATIONAL TRAVEL AND TRANSPORT - OTHERS	156,000,000	155,247,000	200,000,000	500,000,000
22020110	TRAVELLING ALLOWANCES	15,000,000	0	70,000,000	5,000,000
22020112	EXPENSES INCIDENTAL TO GOVERNOR'S TOUR	350,000,000	172,146,500	500,000,000	160,000,000
220202	<i>UTILITIES - GENERAL</i>	<i>112,660,000</i>	<i>5,700,400</i>	<i>113,660,000</i>	<i>103,660,000</i>
22020203	WATER RATE	2,000,000	0	3,000,000	3,000,000
22020204	ELECTRICITY BILL/CHARGES	50,000,000	0	50,000,000	10,000,000
22020205	TELEPHONE CHARGES	5,660,000	0	5,660,000	5,660,000
22020206	SATELLITE BROADCASTING ACCESS CHARGES	15,000,000	2,900,400	15,000,000	5,000,000
22020207	HIRE OF PRIVATE HOUSES	20,000,000	2,800,000	20,000,000	70,000,000
22020220	PROVISION OF UNIFORMS AND ACCRUEMENTS FOR KOGI STATE VIGILANTE SERVICES	20,000,000	0	20,000,000	10,000,000
220203	<i>MATERIALS & SUPPLIES - GENERAL</i>	<i>100,000,000</i>	<i>31,920,000</i>	<i>100,000,000</i>	<i>94,000,000</i>
22020301	OFFICE STATIONERY/COMPUTER CONSUMABLE	100,000,000	31,920,000	100,000,000	94,000,000
220204	<i>MAINTENANCE SERVICES - GENERAL</i>	<i>798,000,000</i>	<i>436,718,725</i>	<i>1,093,000,000</i>	<i>908,000,000</i>
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	170,000,000	165,660,000	250,000,000	250,000,000



KOGI STATE 2022 REVISED BUDGET ESTIMATES, DETAILS ANALYSIS.



22020402	PROCUREMENT/MAINTENANCE OF OFFICE FURNITURE AND FITTINGS	50,000,000	0	50,000,000	15,000,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	70,000,000	19,901,225	70,000,000	100,000,000
22020404	PURCHASE/MAINTENANCE OF PLANTS/GENERATORS	300,000,000	215,070,000	500,000,000	500,000,000
22020405	PROCUREMENT/MAINTENANCE OF OFFICE EQUIPMENT	55,000,000	15,087,500	20,000,000	5,000,000
22020406	CATTLE DAM MAINTENANCE	3,000,000	0	3,000,000	3,000,000
22020419	MAINTENANCE & REPLACEMENT OF FURNITURE AND FITTINGS IN GOVT. QUARTERS	50,000,000	0	50,000,000	5,000,000
22020439	UP-KEEP OF GOVERNMENT HOUSE	50,000,000	0	100,000,000	0
22020440	UP-KEEP OF GOVERNMENT LODGE	50,000,000	21,000,000	50,000,000	30,000,000
220205	TRAINING - GENERAL	507,333,973	421,333,968	85,000,000	15,000,000
22020501	LOCAL TRAINING	20,000,000	0	20,000,000	0
22020502	INTERNATIONAL TRAINING	50,000,000	0	50,000,000	10,000,000
22020510	TASKFORCE ON POWER EXPENSES	15,000,000	0	15,000,000	5,000,000
22020511	KOGI VIGILANTE SERVICES OPERATIONAL EXPENSES	422,333,973	421,333,968	0	0
220206	OTHER SERVICES - GENERAL	6,355,570,000	5,089,251,682	5,837,000,000	3,077,000,000
22020601	SECURITY SERVICES	200,000,000	181,200,000	250,000,000	200,000,000
22020604	SECURITY VOTES (INCLUDING OPERATIONS)	4,183,570,000	3,550,000,000	4,000,000,000	2,000,000,000
22020605	CLEANING AND FUMIGATION SERVICES	120,000,000	119,100,000	250,000,000	150,000,000
22020626	CREDIT FUND AGENCY EXPENSES/KOGI STATE SOCIAL INVESTMENT PROGRAMME	50,000,000	0	50,000,000	0
22020633	ASSISTANCE TO N.Y.S.C/FINANCIAL ASSISTANCE TO CSOs/NGOs/ASSISTANCE TO STUDENTS' ASSOCIATION	555,000,000	0	80,000,000	20,000,000
22020679	OFFICE AND GENERAL EXPENSES	1,240,000,000	1,238,951,682	1,200,000,000	700,000,000
22020696	ASSISTANCE TO NIGERIA LEGION -EX SERVICEMEN	7,000,000	0	7,000,000	7,000,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	8,533,000,000	7,611,716,495.14	4,263,000,000	8,678,000,000
22020701	CONSULTANCY SERVICES/FINANCIAL CONSULTING/AGRICULTURAL CONSULTING/CONSULTANCY EXPENSES ON STATISTICAL DATA/CONSULTANCY ON RECOVERY OF ECOLOGICAL FUND & EXCESS DEDUCTIONS ON LOANS/CONSULTANT COMMISSION AND CONTRACTORS	20,000,000	0	20,000,000	20,000,000



KOGI STATE 2022 REVISED BUDGET ESTIMATES, DETAILS ANALYSIS.



22020702	NEW DIRECTION ACTIVITIES EXPENSES/OFFICE OF THE D. G. RESEARCH AND SPEECH WRITTING.	60,000,000	21,075,000	130,000,000	10,000,000
22020707	KOGI UNITED/CONFLUENCE QUEENS FC MATCHES, TRANSFER, SIGN-ON AND REGIS. FEES OF KG4TB	40,000,000	30,000,000	0	50,000,000
22020709	MONITORING OF YOUTH EMPOWERMENT/YOUTH EMPOWER/ENTERPRENEURSHIP/KOGI STATE YOUTH PARLIAMENT	23,000,000	0	23,000,000	23,000,000
22020711	GOVERNMENT HOUSE BROADBAND CONNECTIVITY AND ICT EXPENSES	30,000,000	0	30,000,000	40,000,000
22020766	INDUSTRIAL TRAINING/ATTACHMENT	10,000,000	0	10,000,000	10,000,000
22020775	SPECIAL SECURITY EXPENSES	8,300,000,000	7,546,404,545.14	4,000,000,000	8,500,000,000
22020797	SUSTAINABLE DEVELOPMENT GOALS (SDG) OVERHEAD	50,000,000	14,236,950	50,000,000	25,000,000
220209	FINANCIAL CHARGES - GENERAL	112,240,000	40,000,000	92,240,000	52,240,000
22020907	REFUNDS OF VARIOUS EXPENSES/REFUNDS TO SCHOOLS AND COLLEGES	20,000,000	0	20,000,000	20,000,000
22020908	SUBSCRIPTION (INVESTMENT)	22,240,000	0	22,240,000	22,240,000
22020913	FINANCIAL ASSISTANCE	50,000,000	40,000,000	50,000,000	10,000,000
22020920	ECONOMIC AND INVESTMENT COMMITTEE EXPENSES/ALLOWANCES	20,000,000	0	0	0
220210	MISCELLANEOUS EXPENSES GENERAL	1,763,000,000	1,264,185,112.86	2,123,000,000	1,362,000,000
22021001	REFRESHMENT, MEALS AND HOSPITALITY (MEETING EXPENSES)	1,040,000,000	1,037,554,818	1,200,000,000	1,200,000,000
22021002	HONORARIUM & SITTING ALLOWANCE OTHER THAN STATE SECURITY COUNCIL	50,000,000	0	50,000,000	10,000,000
22021003	PUBLICITY AND ADVERTISEMENT	80,000,000	3,900,000	80,000,000	10,000,000
22021004	SPECIAL ADVISERS' OFFICE EXPENSES (IMPREST)	70,000,000	67,528,650	70,000,000	10,000,000
22021009	MEDICAL EXPENSES/REFUND (Local & INTERNATIONAL)	200,000,000	155,201,644.86	300,000,000	80,000,000
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	30,000,000	0	30,000,000	30,000,000
22021015	BURIAL EXPENSES	12,000,000	0	12,000,000	12,000,000
22021021	GRANTS/CONTRIBUTION AND SUBVENTION	70,000,000	0	70,000,000	0
22021059	DONATIONS/REDEMPTION OF PLEDGES	50,000,000	0	50,000,000	0
22021065	COVID 19 PANDEMIC PALLIATIVE EXPENSES	51,000,000	0	101,000,000	0



KOGI STATE 2022 REVISED BUDGET ESTIMATES, DETAILS ANALYSIS.



22021067	COVID-19 PANDEMIC RESPONSE ACTIVITIES	50,000,000	0	100,000,000	0
22021070	CHILDREN DAY CELEBRATION/CHILDREN FESTIVAL FOR ARTS AND CULTURE	10,000,000	0	10,000,000	10,000,000
22021077	OVERSEAS TREATMENT	50,000,000	0	50,000,000	0
23	CAPITAL EXPENDITURE	780,000,000	407,432,970.93	652,000,000	145,000,000
2301	FIXED ASSETS PURCHASED	0	0	15,000,000	0
230101	PURCHASE OF FIXED ASSETS - GENERAL	0	0	15,000,000	0
23010121	PURCHASE OF RESIDENTIAL FURNITURE	0	0	15,000,000	0
2302	CONSTRUCTION / PROVISION	550,000,000	407,432,970.93	477,000,000	85,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	550,000,000	407,432,970.93	477,000,000	85,000,000
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	200,000,000	169,517,088.67	162,000,000	10,000,000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	350,000,000	237,915,882.26	315,000,000	75,000,000
2305	OTHER CAPITAL PROJECTS	230,000,000	0	160,000,000	60,000,000
230501	ACQUISITION OF NON TANGIBLE ASSETS	230,000,000	0	160,000,000	60,000,000
23050106	ECONOMIC EMPOWERMENT	100,000,000	0	50,000,000	20,000,000
23050108	SPECIALIZED SERVICES	130,000,000	0	110,000,000	40,000,000

011100100100 GOVERNMENT HOUSE

Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Revised Budget	2021 Performance January to December	2022 Original Budget	2022 Revised Budget
Total					780,000,000	407,432,970.93	652,000,000	145,000,000
060000010112 - Housing and Urban Development (General)	Construction of Mini Town Hall in Lokoja including Installation of Commication Gadgets	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70111 - Executive Organ and Legislative Organs	12230400 - LOKOJA	50,000,000	0	50,000,000	0
020000010124 - Societal Re-orientation (General)	Construction of Mosque and Chapel in Government House	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70111 - Executive Organ and Legislative Organs	12230400 - LOKOJA	50,000,000	23,415,502.01	35,000,000	35,000,000
060000010115 - Housing and Urban Development (General)	Construction of Official Guest House of Chief of Staff.	23020102 - CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	70611 - Housing Development	12230400 - LOKOJA	0	0	0	0



KOGI STATE 2022 REVISED BUDGET ESTIMATES, DETAILS ANALYSIS.



060000010114 - Housing and Urban Development (General)	Construction of Official Residence of Physician to Executive Governor of Kogi State	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70611 - Housing Development	12230400 - LOKOJA	0	0	0	0
050000040105 - Enhancing Skills and Knowledge (General)	Establishment of Mobile Training Centre in Partnership with the Central Bank of Entrepreneurship Development Centre (North Central Zone) Kogi State.	23050108 - SPECIALIZED SERVICES	70111 - Executive Organ and Legislative Organs	12230400 - LOKOJA	30,000,000	0	30,000,000	10,000,000
110000010129 - Information Communication and Technology (General)	Establishment of New Direction Pilot ICT Centre of Excellence in each Senatorial District of the State.	23050108 - SPECIALIZED SERVICES	70111 - Executive Organ and Legislative Organs	12240100 - STATE WIDE	50,000,000	0	30,000,000	10,000,000
020000010125 - Societal Re-orientation (General)	Forward Operation Base Dekina/Bassa	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70111 - Executive Organ and Legislative Organs	12220300 - DEKINA	0	0	30,000,000	10,000,000
030000020141 - Poverty Alleviation	Government Connect on Special Project	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70111 - Executive Organ and Legislative Organs	12240100 - STATE WIDE	0	0	0	0
130000030201 - Reform of Government and Governance (General)	Government House Minor Capital Works (Direct Labour)	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70111 - Executive Organ and Legislative Organs	12230400 - LOKOJA	250,000,000	214,500,380.25	200,000,000	30,000,000
110000010131 - Information Communication and Technology (General)	Provision of Solar Home System (Solar Radio, Farm, Touch Light etc.)(SIP)	23010121 - PURCHASE OF RESIDENTIAL FURNITURE	70111 - Executive Organ and Legislative Organs	12240100 - STATE WIDE	0	0	15,000,000	0
130000030203 - Reform of Government and Governance (General)	Remodeling of Government House Structure	23020102 - CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	70111 - Executive Organ and Legislative Organs	12230400 - LOKOJA	200,000,000	169,517,088.67	162,000,000	10,000,000
130000030179 - Reform of Government and Governance (General)	Sustainable Development Gaols (SDG) (GCCC)	23050108 - SPECIALIZED SERVICES	70111 - Executive Organ and Legislative Organs	12240100 - STATE WIDE	50,000,000	0	50,000,000	20,000,000
080000010105 - Youth (General)	Youth Development In Kogi State	23050106 - ECONOMIC EMPOWERMENT	70111 - Executive Organ and Legislative Organs	12240100 - STATE WIDE	100,000,000	0	50,000,000	20,000,000



KOGI STATE 2022 REVISED BUDGET ESTIMATES, DETAILS ANALYSIS.



011100100100 GOVERNMENT HOUSE

Code	Description	2021 Revised Budget	2021 Performance January to December	2022 Original Budget	2022 Revised Budget
701	General Public Service	20,489,370,797	16,252,450,128.40	16,369,392,039	16,179,092,039
7011	Executive & Legislative Organ, Financial Affairs and External Affairs	20,489,370,797	16,252,450,128.40	16,369,392,039	16,179,092,039
70111	Executive Organ and Legislative Organs	20,489,370,797	16,252,450,128.40	16,369,392,039	16,179,092,039



KOGI STATE 2022 REVISED BUDGET ESTIMATES, DETAILS ANALYSIS.



011100100200 DEPUTY GOVERNORS OFFICE

Code	Description	2021 Revised Budget	2021 Performance January to December	2022 Original Budget	2022 Revised Budget
2	<i>EXPENDITURES</i>	<i>1,644,792,519</i>	<i>391,655,265.58</i>	<i>1,466,296,892</i>	<i>779,796,892</i>
21	<i>PERSONNEL COST</i>	<i>59,210,519</i>	<i>41,055,265.58</i>	<i>45,021,732</i>	<i>45,521,732</i>
2101	<i>SALARY</i>	<i>59,210,519</i>	<i>41,055,265.58</i>	<i>45,021,732</i>	<i>45,521,732</i>
210101	<i>SALARIES AND WAGES</i>	<i>59,210,519</i>	<i>41,055,265.58</i>	<i>45,021,732</i>	<i>45,521,732</i>
21010101	SALARY	59,210,519	41,055,265.58	45,021,732	45,521,732
22	<i>OTHER RECURRENT COSTS</i>	<i>1,004,610,000</i>	<i>350,600,000</i>	<i>991,750,000</i>	<i>614,750,000</i>
2202	<i>OVERHEAD COST</i>	<i>1,004,610,000</i>	<i>350,600,000</i>	<i>991,750,000</i>	<i>614,750,000</i>
220201	<i>TRAVEL & TRANSPORT - GENERAL</i>	<i>235,000,000</i>	<i>0</i>	<i>235,000,000</i>	<i>30,000,000</i>
22020102	TRAVEL AND TRANSPORT - OTHERS	165,000,000	0	165,000,000	10,000,000
22020110	TRAVELLING ALLOWANCES	30,000,000	0	30,000,000	10,000,000
22020112	EXPENSES INCIDENTAL TO GOVERNOR'S TOUR	40,000,000	0	40,000,000	10,000,000
220202	<i>UTILITIES - GENERAL</i>	<i>83,000,000</i>	<i>0</i>	<i>83,000,000</i>	<i>23,000,000</i>
22020203	WATER RATE	5,200,000	0	5,200,000	5,200,000
22020204	ELECTRICITY BILL/CHARGES	2,600,000	0	2,600,000	2,600,000
22020205	TELEPHONE CHARGES	5,200,000	0	5,200,000	5,200,000
22020221	STATE EMERGENCY MANAGEMENT AGENCY (PURCHASE OF RELIEVE MATERIALS LOADING AND OFF LOADING)	70,000,000	0	70,000,000	10,000,000
220203	<i>MATERIALS & SUPPLIES - GENERAL</i>	<i>50,100,000</i>	<i>1,560,000</i>	<i>50,100,000</i>	<i>20,100,000</i>
22020301	OFFICE STATIONERY/COMPUTER CONSUMABLE	40,000,000	1,200,000	40,000,000	10,000,000
22020304	MAGAZINES, JOURNALS AND PERIODICALS	5,000,000	360,000	5,000,000	5,000,000
22020329	PURCHASE OF MOWER, CUTLASSES AND SHOVELS	200,000	0	200,000	200,000
22020333	PRINTING OF FILES JACKETS	2,600,000	0	2,600,000	2,600,000
22020336	PURCHASE OF RAIN BOOT	100,000	0	100,000	100,000
22020342	COMPUTER UPS	200,000	0	200,000	200,000
22020345	REPORTERS CASSETTES RECORDERS	2,000,000	0	2,000,000	2,000,000
220204	<i>MAINTENANCE SERVICES - GENERAL</i>	<i>450,400,000</i>	<i>278,000,000</i>	<i>437,140,000</i>	<i>363,140,000</i>
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	51,000,000	36,000,000	51,000,000	51,000,000



KOGI STATE 2022 REVISED BUDGET ESTIMATES, DETAILS ANALYSIS.



22020402	PROCUREMENT/MAINTENANCE OF OFFICE FURNITURE AND FITTINGS	26,000,000	0	26,000,000	6,000,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	52,000,000	36,000,000	52,000,000	52,000,000
22020404	PURCHASE/MAINTENANCE OF PLANTS/GENERATORS	26,000,000	24,000,000	26,000,000	26,000,000
22020405	PROCUREMENT/MAINTENANCE OF OFFICE EQUIPMENT	20,800,000	0	20,800,000	10,800,000
22020419	MAINTENANCE & REPLACEMENT OF FURNITURE AND FITTINGS IN GOVT. QUARTERS	26,000,000	0	26,000,000	0
22020435	MAINTENANCE OF OFFICE PREMISES	2,600,000	0	2,600,000	2,600,000
22020442	UP-KEEP OF DEPUTY GOVERNOR'S OFFICE	200,000,000	181,200,000	200,000,000	200,000,000
22020443	MAINTENANCE OF DEPUTY GOVERNOR'S LODGE	26,000,000	0	26,000,000	0
22020444	BOUNDARY COMMITTEE EXPENSES	20,000,000	800,000	6,740,000	14,740,000
220205	TRAINING - GENERAL	13,000,000	0	13,000,000	13,000,000
22020501	LOCAL TRAINING	5,200,000	0	5,200,000	5,200,000
22020502	INTERNATIONAL TRAINING	7,800,000	0	7,800,000	7,800,000
220206	OTHER SERVICES - GENERAL	124,800,000	68,640,000	124,800,000	116,800,000
22020633	ASSISTANCE TO N.Y.S.C/FINANCIAL ASSISTANCE TO CSOs/NGOs/ASSISTANCE TO STUDENTS' ASSOCIATION	2,600,000	0	2,600,000	2,600,000
22020656	WORKSHOPS, SEMINARS & CONFERENCES	7,800,000	0	7,800,000	7,800,000
22020665	ASSISTANCE TO PAYER PATIENTS/ LESS PRIVILEGED/ORPHANAGE HOMES	10,400,000	0	10,400,000	2,400,000
22020679	OFFICE AND GENERAL EXPENSES	54,000,000	35,040,000	54,000,000	54,000,000
22020683	OFFICIAL GIFTS & PROTOCOL	50,000,000	33,600,000	50,000,000	50,000,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	3,840,000	0	3,840,000	3,840,000
22020722	PUBLIC RELATIONS	1,040,000	0	1,040,000	1,040,000
22020753	PROTOCOL DEPARTMENT GENERAL EXPENSES	2,600,000	0	2,600,000	2,600,000
22020766	INDUSTRIAL TRAINING/ATTACHMENT	200,000	0	200,000	200,000
220208	FUEL & LUBRICANTS - GENERAL	17,730,000	0	17,730,000	17,730,000
22020801	MOTOR VEHICLE FUEL COST	10,400,000	0	10,400,000	10,400,000
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	1,040,000	0	1,040,000	1,040,000
22020803	PLANTS/GENERATOR FUEL COST	5,200,000	0	5,200,000	5,200,000
22020804	COOKING GAS/FUEL COST	1,040,000	0	1,040,000	1,040,000



KOGI STATE 2022 REVISED BUDGET ESTIMATES, DETAILS ANALYSIS.



22020805	MOTOR CYCLE/BICYCLE	50,000	0	50,000	50,000
220210	MISCELLANEOUS EXPENSES GENERAL	26,740,000	2,400,000	27,140,000	27,140,000
22021001	REFRESHMENT, MEALS AND HOSPITALITY (MEETING EXPENSES)	10,400,000	0	10,400,000	10,400,000
22021003	PUBLICITY AND ADVERTISEMENT	5,200,000	0	5,200,000	5,200,000
22021005	POSTAGES AND COURIER SERVICES	600,000	600,000	1,000,000	1,000,000
22021006	WELFARE PACKAGES/WELFARE	3,000,000	1,800,000	3,000,000	3,000,000
22021009	MEDICAL EXPENSES/REFUND (Local & INTERNATIONAL)	5,200,000	0	5,200,000	5,200,000
22021011	RECRUITMENT AND APPOINTMENT COST/PROMOTION EXPENSES/DISCIPLINE COST	100,000	0	100,000	100,000
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	200,000	0	200,000	200,000
22021015	BURIAL EXPENSES	1,040,000	0	1,040,000	1,040,000
22021067	COVID-19 PANDEMIC RESPONSE ACTIVITIES	1,000,000	0	1,000,000	1,000,000
23	CAPITAL EXPENDITURE	580,972,000	0	429,525,160	119,525,160
2301	FIXED ASSETS PURCHASED	5,000,000	0	5,000,000	5,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	5,000,000	0	5,000,000	5,000,000
23010140	PURCHASE OF OFFICE EQUIPMENT	5,000,000	0	5,000,000	5,000,000
2302	CONSTRUCTION / PROVISION	225,972,000	0	124,525,160	74,525,160
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	225,972,000	0	124,525,160	74,525,160
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	115,972,000	0	114,525,160	64,525,160
23020116	CONSTRUCTION / PROVISION OF WATER-WAYS	100,000,000	0	0	0
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	10,000,000	0	10,000,000	10,000,000
2303	REHABILITATION / REPAIRS	350,000,000	0	300,000,000	40,000,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	350,000,000	0	300,000,000	40,000,000
23030103	REHABILITATION / REPAIRS - HOUSING	300,000,000	0	250,000,000	30,000,000
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	50,000,000	0	50,000,000	10,000,000

011100100200 DEPUTY GOVERNORS OFFICE

Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Revised Budget	2021 Performance January to December	2022 Original Budget	2022 Revised Budget
Total					580,972,000	0	429,525,160	119,525,160



KOGI STATE 2022 REVISED BUDGET ESTIMATES, DETAILS ANALYSIS.



060000030110 - Housing and Urban Development (General)	Adding Electrical Installation	23010140 - PURCHASE OF OFFICE EQUIPMENT	70111 - Executive Organ and Legislative Organs	12230400 - LOKOJA	5,000,000	0	5,000,000	5,000,000
130000030127 - Reform of Government and Governance (General)	Car Park / Porch in Deputy Governor's Office	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70111 - Executive Organ and Legislative Organs	12230400 - LOKOJA	2,000,000	0	2,000,000	2,000,000
130000010149 - Reform of Government and Governance (General)	Construction Generator House	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70111 - Executive Organ and Legislative Organs	12230400 - LOKOJA	10,000,000	0	10,000,000	10,000,000
130000030128 - Reform of Government and Governance (General)	Construction of SEMA Warehouse	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70111 - Executive Organ and Legislative Organs	12230400 - LOKOJA	53,972,000	0	52,525,160	52,525,160
130000030166 - Reform of Government and Governance (General)	Construction of Storm Water Drainage in Deputy Governor's Office Premises	23020116 - CONSTRUCTION / PROVISION OF WATERWAYS	70111 - Executive Organ and Legislative Organs	12230400 - LOKOJA	100,000,000	0	0	0
130000030155 - Reform of Government and Governance (General)	Extension of Deputy Governor's Office Complex	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70111 - Executive Organ and Legislative Organs	12230400 - LOKOJA	60,000,000	0	60,000,000	10,000,000
130000030125 - Reform of Government and Governance (General)	Furnishing Of Deputy Governor's Office	23030103 - REHABILITATION / REPAIRS - HOUSING	70111 - Executive Organ and Legislative Organs	12230400 - LOKOJA	200,000,000	0	150,000,000	10,000,000
060000030106 - Housing and Urban Development (General)	Rehabilitation/Repairs of Deputy Governor's Residential Building	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70111 - Executive Organ and Legislative Organs	12230400 - LOKOJA	50,000,000	0	50,000,000	10,000,000
130000030126 - Reform of Government and Governance (General)	Renovation & Furnishing Of Deputy Governor's Lodge	23030103 - REHABILITATION / REPAIRS - HOUSING	70111 - Executive Organ and Legislative Organs	12230400 - LOKOJA	100,000,000	0	100,000,000	20,000,000
060000010120 - Housing and Urban Development (General)	BUILDING OF OFFICE COMPLEX INCLUDING CLINIC AND FIRE SERVICE UNITS (SEMA)	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70111 - Executive Organ and Legislative Organs	12230400 - LOKOJA	0	0	0	0



KOGI STATE 2022 REVISED BUDGET ESTIMATES, DETAILS ANALYSIS.



011100100200 DEPUTY GOVERNORS OFFICE

Code	Description	2021 Revised Budget	2021 Performance January to December	2022 Original Budget	2022 Revised Budget
701	General Public Service	1,644,792,519	391,655,265.58	1,466,296,892	779,796,892
7011	Executive & Legislative Organ, Financial Affairs and External Affairs	1,644,792,519	391,655,265.58	1,466,296,892	779,796,892
70111	Executive Organ and Legislative Organs	1,644,792,519	391,655,265.58	1,466,296,892	779,796,892



KOGI STATE 2022 REVISED BUDGET ESTIMATES, DETAILS ANALYSIS.



011100800100 EMERGENCY MANAGEMENT AGENCY

Code	Description	2021 Revised Budget	2021 Performance January to December	2022 Original Budget	2022 Revised Budget
2	<i>EXPENDITURES</i>	<i>46,563,961</i>	<i>21,107,705</i>	<i>48,047,028</i>	<i>48,047,028</i>
21	<i>PERSONNEL COST</i>	<i>27,285,466</i>	<i>21,031,705</i>	<i>24,310,038</i>	<i>24,310,038</i>
2101	<i>SALARY</i>	<i>27,285,466</i>	<i>21,031,705</i>	<i>24,310,038</i>	<i>24,310,038</i>
210101	<i>SALARIES AND WAGES</i>	<i>27,285,466</i>	<i>21,031,705</i>	<i>24,310,038</i>	<i>24,310,038</i>
21010101	SALARY	27,285,466	21,031,705	24,310,038	24,310,038
22	<i>OTHER RECURRENT COSTS</i>	<i>19,278,495</i>	<i>76,000</i>	<i>23,736,990</i>	<i>23,736,990</i>
2202	<i>OVERHEAD COST</i>	<i>19,278,495</i>	<i>76,000</i>	<i>23,736,990</i>	<i>23,736,990</i>
220201	<i>TRAVEL & TRANSPORT - GENERAL</i>	<i>14,400,000</i>	<i>0</i>	<i>16,800,000</i>	<i>16,800,000</i>
22020101	LOCAL TRAVELS AND TRANSPORT - TRAINING	100,000	0	200,000	200,000
22020102	TRAVEL AND TRANSPORT - OTHERS	200,000	0	400,000	400,000
22020110	TRAVELLING ALLOWANCES	100,000	0	200,000	200,000
22020111	VISIT TO DISASTER AREAS FOR ON THE SPOT ASSESMENT	4,000,000	0	6,000,000	6,000,000
22020115	DISASTER MANAGEMENT EXPENSES INCLUDING ALLOWANCES	10,000,000	0	10,000,000	10,000,000
220203	<i>MATERIALS & SUPPLIES - GENERAL</i>	<i>180,000</i>	<i>10,000</i>	<i>540,000</i>	<i>540,000</i>
22020301	OFFICE STATIONERY/COMPUTER CONSUMABLE	100,000	10,000	200,000	200,000
22020304	MAGAZINES, JOURNALS AND PERIODICALS	10,000	0	200,000	200,000
22020305	PRINTING OF NON SECURITY DOCUMENT	50,000	0	100,000	100,000
22020342	COMPUTER UPS	20,000	0	40,000	40,000
220204	<i>MAINTENANCE SERVICES - GENERAL</i>	<i>350,000</i>	<i>17,500</i>	<i>700,000</i>	<i>700,000</i>
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	200,000	12,500	400,000	400,000
22020402	PROCUREMENT/MAINTENANCE OF OFFICE FURNITURE AND FITTINGS	50,000	5,000	100,000	100,000
22020404	PURCHASE/MAINTENANCE OF PLANTS/GENERATORS	50,000	0	100,000	100,000
22020405	PROCUREMENT/MAINTENANCE OF OFFICE EQUIPMENT	50,000	0	100,000	100,000
220205	<i>TRAINING - GENERAL</i>	<i>50,000</i>	<i>0</i>	<i>100,000</i>	<i>100,000</i>
22020501	LOCAL TRAINING	50,000	0	100,000	100,000
220206	<i>OTHER SERVICES - GENERAL</i>	<i>2,669,017</i>	<i>23,500</i>	<i>3,338,034</i>	<i>3,338,034</i>
22020632	EMERGENCY RELIEF (NATIONAL) DISASTER	2,000,000	0	2,000,000	2,000,000



KOGI STATE 2022 REVISED BUDGET ESTIMATES, DETAILS ANALYSIS.



22020656	WORKSHOPS, SEMINARS & CONFERENCES	100,000	0	200,000	200,000
22020679	OFFICE AND GENERAL EXPENSES	569,017	23,500	1,138,034	1,138,034
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	139,478	0	278,956	278,956
22020729	DATA COLLECTION AND ANALYSIS/STATISTICAL DATA COLLECTION, ANALYSIS AND PRODUCTION	20,000	0	40,000	40,000
22020731	BOARD MEETING EXPENSES/HOSTING OF NATIONAL/STATE MEETINGS/CHIEF EXECUTIVE OF CULTURE MEETING	69,478	0	138,956	138,956
22020776	HOSPITAL EXPENSES	50,000	0	100,000	100,000
220208	FUEL & LUBRICANTS - GENERAL	150,000	23,000	300,000	300,000
22020801	MOTOR VEHICLE FUEL COST	100,000	20,000	200,000	200,000
22020803	PLANTS/GENERATOR FUEL COST	50,000	3,000	100,000	100,000
220209	FINANCIAL CHARGES - GENERAL	40,000	0	80,000	80,000
22020901	BANK CHARGES (OTHER THAN INTEREST)/SPECIAL CONVEYANCE & BANK CHARGES/FAAC MEETINGS	30,000	0	60,000	60,000
22020907	REFUNDS OF VARIOUS EXPENSES/REFUNDS TO SCHOOLS AND COLLEGES	10,000	0	20,000	20,000
220210	MISCELLANEOUS EXPENSES GENERAL	1,300,000	2,000	1,600,000	1,600,000
22021001	REFRESHMENT, MEALS AND HOSPITALITY (MEETING EXPENSES)	100,000	0	200,000	200,000
22021003	PUBLICITY AND ADVERTISEMENT	200,000	2,000	400,000	400,000
22021067	COVID-19 PANDEMIC RESPONSE ACTIVITIES	1,000,000	0	1,000,000	1,000,000

011100800100 EMERGENCY MANAGEMENT AGENCY

Code	Description	2021 Revised Budget	2021 Performance January to December	2022 Original Budget	2022 Revised Budget
701	General Public Service	46,563,961	21,107,705	48,047,028	48,047,028
7013	General Services	46,563,961	21,107,705	48,047,028	48,047,028
70133	Other General Services	46,563,961	21,107,705	48,047,028	48,047,028



KOGI STATE 2022 REVISED BUDGET ESTIMATES, DETAILS ANALYSIS.



011101000100 BUREAU OF PUBLIC PROCUREMENT (BPP)

Code	Description	2021 Revised Budget	2021 Performance January to December	2022 Original Budget	2022 Revised Budget
<u>1</u>	<u>Revenue</u>	<u>7,000,000</u>	<u>10,787,000</u>	<u>12,049,000</u>	<u>12,049,000</u>
12	INDEPENDENT REVENUE	7,000,000	10,787,000	12,049,000	12,049,000
1202	NON-TAX REVENUE	7,000,000	10,787,000	12,049,000	12,049,000
120204	FEES - GENERAL	7,000,000	10,787,000	12,049,000	12,049,000
12020421	CONTRACT DOCUMENT NON-REFUNDABLE TENDER FEES	7,000,000	10,787,000	12,049,000	12,049,000

011101000100 BUREAU OF PUBLIC PROCUREMENT (BPP)

Code	Description	2021 Revised Budget	2021 Performance January to December	2022 Original Budget	2022 Revised Budget
<u>2</u>	<u>EXPENDITURES</u>	<u>158,744,200</u>	<u>27,612,043.91</u>	<u>336,724,584</u>	<u>240,224,584</u>
21	PERSONNEL COST	0	0	64,075,489	64,075,489
2101	SALARY	0	0	64,075,489	64,075,489
210101	SALARIES AND WAGES	0	0	64,075,489	64,075,489
21010101	SALARY	0	0	64,075,489	64,075,489
22	OTHER RECURRENT COSTS	108,744,200	27,612,043.91	122,649,095	126,149,095
2202	OVERHEAD COST	108,744,200	27,612,043.91	122,649,095	126,149,095
220201	TRAVEL & TRANSPORT - GENERAL	5,000,000	3,830,500	7,000,000	7,000,000
22020102	TRAVEL AND TRANSPORT - OTHERS	5,000,000	3,830,500	7,000,000	7,000,000
220203	MATERIALS & SUPPLIES - GENERAL	6,344,200	2,427,050	4,549,095	4,549,095
22020301	OFFICE STATIONERY/COMPUTER CONSUMABLE	4,000,000	2,313,050	2,500,000	2,500,000
22020304	MAGAZINES, JOURNALS AND PERIODICALS	2,344,200	114,000	2,049,095	2,049,095
220204	MAINTENANCE SERVICES - GENERAL	4,300,000	3,588,550	5,000,000	6,500,000
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	2,000,000	1,592,400	2,000,000	3,500,000
22020402	PROCUREMENT/MAINTENANCE OF OFFICE FURNITURE AND FITTINGS	2,300,000	1,996,150	3,000,000	3,000,000
220205	TRAINING - GENERAL	8,500,000	8,293,000	12,000,000	12,000,000
22020501	LOCAL TRAINING	8,500,000	8,293,000	12,000,000	12,000,000
220206	OTHER SERVICES - GENERAL	15,000,000	3,764,700	8,000,000	8,000,000



KOGI STATE 2022 REVISED BUDGET ESTIMATES, DETAILS ANALYSIS.



22020602	OFFICE RENT	10,000,000	2,200,000	3,000,000	3,000,000
22020658	MONITORING & EVALUATION SYSTEM COVID-19 RESPONSE	1,500,000	75,000	1,500,000	1,500,000
22020679	OFFICE AND GENERAL EXPENSES	3,500,000	1,489,700	3,500,000	3,500,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	60,000,000	582,584.50	65,000,000	65,000,000
22020701	CONSULTANCY SERVICES/FINANCIAL CONSULTING/AGRICULTURAL CONSULTING/CONSULTANCY EXPENSES ON STATISTICAL DATA/CONSULTANCY ON RECOVERY OF ECOLOGICAL FUND & EXCESS DEDUCTIONS ON LOANS/CONSULTANT COMMISSION AND CONTRACTORS	10,000,000	420,000	10,000,000	10,000,000
22020705	REVENUE/PROJECT MONITORING EXPENSES	50,000,000	162,584.50	50,000,000	50,000,000
22020731	BOARD MEETING EXPENSES/HOSTING OF NATIONAL/STATE MEETINGS/CHIEF EXECUTIVE OF CULTURE MEETING	0	0	5,000,000	5,000,000
220209	FINANCIAL CHARGES - GENERAL	3,500,000	2,047,659.41	13,600,000	14,600,000
22020901	BANK CHARGES (OTHER THAN INTEREST)/SPECIAL CONVEYANCE & BANK CHARGES/FAAC MEETINGS	100,000	36,659.41	100,000	100,000
22020913	FINANCIAL ASSISTANCE	2,400,000	2,011,000	1,500,000	2,500,000
22020937	PROCUREMENT AUDIT TO MDAs, PARASTATALS AND INSTITUTIONS	1,000,000	0	12,000,000	12,000,000
220210	MISCELLANEOUS EXPENSES GENERAL	6,100,000	3,078,000	7,500,000	8,500,000
22021001	REFRESHMENT, MEALS AND HOSPITALITY (MEETING EXPENSES)	600,000	73,000	500,000	500,000
22021013	STUDY TOUR EXPENSES	1,000,000	545,000	2,500,000	2,500,000
22021089	RESEARCH/SURVEY	2,000,000	620,000	2,000,000	2,000,000
22021096	PRINTING AND PUBLICATION/PRINTING OF REVENUE RECEIPT BOOKLETS/PRINTING OF COURT FORMS/PRINTING OF OFFICE DOCUMENT	2,500,000	1,840,000	2,500,000	3,500,000
23	CAPITAL EXPENDITURE	50,000,000	0	150,000,000	50,000,000
2302	CONSTRUCTION / PROVISION	50,000,000	0	150,000,000	50,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	50,000,000	0	150,000,000	50,000,000
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	50,000,000	0	150,000,000	50,000,000



KOGI STATE 2022 REVISED BUDGET ESTIMATES, DETAILS ANALYSIS.



011101000100 BUREAU OF PUBLIC PROCUREMENT (BPP)

Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Revised Budget	2021 Performance January to December	2022 Original Budget	2022 Revised Budget
Total					<u>50,000,000</u>	<u>0</u>	<u>150,000,000</u>	<u>50,000,000</u>
060000030126 - Housing and Urban Development (General)	Construction of Bureau of Public Procurement (BPP) Secretariat Complex	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70133 - Other General Services	12230400 - LOKOJA	50,000,000	0	150,000,000	50,000,000

011101000100 BUREAU OF PUBLIC PROCUREMENT (BPP)

Code	Description	2021 Revised Budget	2021 Performance January to December	2022 Original Budget	2022 Revised Budget
701	General Public Service	158,744,200	27,612,043.91	336,724,584	240,224,584
7013	General Services	158,744,200	27,612,043.91	336,724,584	240,224,584
70133	Other General Services	158,744,200	27,612,043.91	336,724,584	240,224,584



KOGI STATE 2022 REVISED BUDGET ESTIMATES, DETAILS ANALYSIS.



011103500100 KOGI STATE PENSION COMMISSION

Code	Description	2021 Revised Budget	2021 Performance January to December	2022 Original Budget	2022 Revised Budget
1	Revenue	<u>5,208,733,037</u>	<u>0</u>	<u>5,208,733,037</u>	<u>5,208,733,037</u>
13	AID AND GRANTS	<u>5,208,733,037</u>	<u>0</u>	<u>5,208,733,037</u>	<u>5,208,733,037</u>
1302	GRANTS	<u>5,208,733,037</u>	<u>0</u>	<u>5,208,733,037</u>	<u>5,208,733,037</u>
130201	DOMESTIC GRANTS	<u>5,208,733,037</u>	<u>0</u>	<u>5,208,733,037</u>	<u>5,208,733,037</u>
13020137	CONTRIBUTION FROM LGAs FOR ADMINISTRATIVE CHARGES (OVERHEAD COSTS) TO KOGI STATE PENSION COMMISSION	50,400,000	0	50,400,000	50,400,000
13020138	INFLOW FROM JAAC FOR THE PAYMENT OF LG RETIREES	5,158,333,037	0	5,158,333,037	5,158,333,037

011103500100 KOGI STATE PENSION COMMISSION

Code	Description	2021 Revised Budget	2021 Performance January to December	2022 Original Budget	2022 Revised Budget
2	EXPENDITURES	<u>15,387,483,037</u>	<u>12,085,989,065.15</u>	<u>11,351,306,755</u>	<u>17,751,306,755</u>
21	PERSONNEL COST	<u>15,107,083,037</u>	<u>12,039,681,060.15</u>	<u>11,070,906,755</u>	<u>17,570,906,755</u>
2101	SALARY	<u>44,500,000</u>	<u>44,276,358.64</u>	<u>48,227,432</u>	<u>48,227,432</u>
210101	SALARIES AND WAGES	<u>44,500,000</u>	<u>44,276,358.64</u>	<u>48,227,432</u>	<u>48,227,432</u>
21010101	SALARY	44,500,000	44,276,358.64	48,227,432	48,227,432
2103	SOCIAL BENEFITS	<u>15,062,583,037</u>	<u>11,995,404,701.51</u>	<u>11,022,679,323</u>	<u>17,522,679,323</u>
210301	SOCIAL BENEFITS	<u>15,062,583,037</u>	<u>11,995,404,701.51</u>	<u>11,022,679,323</u>	<u>17,522,679,323</u>
21030101	GRATUITY (STATE)	1,204,250,000	1,200,000,000	1,100,000,000	900,000,000
21030102	PENSION (STATE)	10,858,000,000	10,795,404,701.51	7,421,931,188	11,621,931,188
21030106	PENSION (LG)	3,000,333,037	0	2,500,748,135	5,000,748,135
22	OTHER RECURRENT COSTS	<u>280,400,000</u>	<u>46,308,005</u>	<u>280,400,000</u>	<u>180,400,000</u>
2202	OVERHEAD COST	<u>280,400,000</u>	<u>46,308,005</u>	<u>280,400,000</u>	<u>180,400,000</u>
220201	TRAVEL & TRANSPORT - GENERAL	<u>8,800,000</u>	<u>3,045,405</u>	<u>8,800,000</u>	<u>8,800,000</u>
22020102	TRAVEL AND TRANSPORT - OTHERS	7,000,000	3,045,405	7,000,000	7,000,000
22020110	TRAVELLING ALLOWANCES	1,800,000	0	1,800,000	1,800,000
220202	UTILITIES - GENERAL	<u>2,650,000</u>	<u>0</u>	<u>2,650,000</u>	<u>2,650,000</u>
22020204	ELECTRICITY BILL/CHARGES	150,000	0	150,000	150,000



KOGI STATE 2022 REVISED BUDGET ESTIMATES, DETAILS ANALYSIS.



22020205	TELEPHONE CHARGES	2,500,000	0	2,500,000	2,500,000
220203	MATERIALS & SUPPLIES - GENERAL	9,750,000	4,839,600	12,250,000	12,250,000
22020301	OFFICE STATIONERY/COMPUTER CONSUMABLE	3,200,000	1,691,600	3,200,000	3,200,000
22020304	MAGAZINES, JOURNALS AND PERIODICALS	2,000,000	100,000	4,500,000	4,500,000
22020305	PRINTING OF NON SECURITY DOCUMENT	2,000,000	1,865,000	2,000,000	2,000,000
22020333	PRINTING OF FILES JACKETS	1,050,000	975,000	1,050,000	1,050,000
22020342	COMPUTER UPS	1,500,000	208,000	1,500,000	1,500,000
220204	MAINTENANCE SERVICES - GENERAL	10,941,380	5,589,000	10,941,380	10,941,380
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	1,600,000	0	1,600,000	1,600,000
22020402	PROCUREMENT/MAINTENANCE OF OFFICE FURNITURE AND FITTINGS	3,341,380	375,000	3,341,380	3,341,380
22020404	PURCHASE/MAINTENANCE OF PLANTS/GENERATORS	4,500,000	4,254,000	4,500,000	4,500,000
22020405	PROCUREMENT/MAINTENANCE OF OFFICE EQUIPMENT	1,500,000	960,000	1,500,000	1,500,000
220205	TRAINING - GENERAL	7,000,000	6,871,000	4,500,000	4,500,000
22020501	LOCAL TRAINING	7,000,000	6,871,000	4,500,000	4,500,000
220206	OTHER SERVICES - GENERAL	9,500,000	5,840,000	9,500,000	9,500,000
22020656	WORKSHOPS, SEMINARS & CONFERENCES	2,000,000	0	2,000,000	2,000,000
22020679	OFFICE AND GENERAL EXPENSES	7,500,000	5,840,000	7,500,000	7,500,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	19,250,000	13,685,000	19,250,000	19,250,000
22020701	CONSULTANCY SERVICES/FINANCIAL CONSULTING/AGRICULTURAL CONSULTING/CONSULTANCY EXPENSES ON STATISTICAL DATA/CONSULTANCY ON RECOVERY OF ECOLOGICAL FUND & EXCESS DEDUCTIONS ON LOANS/CONSULTANT COMMISSION AND CONTRACTORS	16,000,000	13,185,000	16,000,000	16,000,000
22020731	BOARD MEETING EXPENSES/HOSTING OF NATIONAL/STATE MEETINGS/CHIEF EXECUTIVE OF CULTURE MEETING	2,500,000	500,000	2,500,000	2,500,000
22020776	HOSPITAL EXPENSES	750,000	0	750,000	750,000
220208	FUEL & LUBRICANTS - GENERAL	1,258,620	0	1,258,620	1,258,620
22020801	MOTOR VEHICLE FUEL COST	1,258,620	0	1,258,620	1,258,620
220209	FINANCIAL CHARGES - GENERAL	500,000	0	500,000	500,000



KOGI STATE 2022 REVISED BUDGET ESTIMATES, DETAILS ANALYSIS.



22020901	BANK CHARGES (OTHER THAN INTEREST)/SPECIAL CONVEYANCE & BANK CHARGES/FAAC MEETINGS	500,000	0	500,000	500,000
220210	MISCELLANEOUS EXPENSES GENERAL	210,750,000	6,438,000	210,750,000	110,750,000
22021001	REFRESHMENT, MEALS AND HOSPITALITY (MEETING EXPENSES)	4,500,000	3,958,000	4,500,000	4,500,000
22021002	HONORARIUM & SITTING ALLOWANCE OTHER THAN STATE SECURITY COUNCIL	2,500,000	1,120,000	2,500,000	2,500,000
22021003	PUBLICITY AND ADVERTISEMENT	600,000	300,000	600,000	600,000
22021009	MEDICAL EXPENSES/REFUND (Local & INTERNATIONAL)	250,000	0	250,000	250,000
22021021	GRANTS/CONTRIBUTION AND SUBVENTION	200,000,000	0	200,000,000	100,000,000
22021096	PRINTING AND PUBLICATION/PRINTING OF REVENUE RECEIPT BOOKLETS/PRINTING OF COURT FORMS/PRINTING OF OFFICE DOCUMENT	2,900,000	1,060,000	2,900,000	2,900,000

011103500100 KOGI STATE PENSION COMMISSION

Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Revised Budget	2021 Performance January to December	2022 Original Budget	2022 Revised Budget
Total					<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
130000010170 - Reform of Government and Governance (General)	PURCHASE OF FUNITURE AND FITTINGS INCLUDING AIR CONDITON	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	71021 - Old Age	12240100 - STATE WIDE	0	0	0	0
110000010124 - Information Communication and Technology (General)	PURCHASE OF COMPUTERS, PRINTERS, PHOTOCOPIERS AND OTHER ACCESSORIES TO AGENCY	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	71021 - Old Age	12240100 - STATE WIDE	0	0	0	0

011103500100 KOGI STATE PENSION COMMISSION

Code	Description	2021 Revised Budget	2021 Performance January to December	2022 Original Budget	2022 Revised Budget
710	Social Protection	15,387,483,037	12,085,989,065.15	11,351,306,755	17,751,306,755
7102	Old Age	15,387,483,037	12,085,989,065.15	11,351,306,755	17,751,306,755



KOGI STATE 2022 REVISED BUDGET ESTIMATES, DETAILS ANALYSIS.



71021	Old Age	15,387,483,037	12,085,989,065.15	11,351,306,755	17,751,306,755
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KOGI STATE 2022 REVISED BUDGET ESTIMATES, DETAILS ANALYSIS.



01111100100 KOGI STATE INVESTMENT PROMOTION & PUBLIC PRIVATE PARTNERSHIP AGENCY

Code	Description	2021 Revised Budget	2021 Performance January to December	2022 Original Budget	2022 Revised Budget
2	<i>EXPENDITURES</i>	<i>80,172,774</i>	<i>0</i>	<i>53,652,223</i>	<i>53,652,223</i>
21	<i>PERSONNEL COST</i>	<i>20,472,551</i>	<i>0</i>	<i>0</i>	<i>0</i>
2101	<i>SALARY</i>	<i>20,472,551</i>	<i>0</i>	<i>0</i>	<i>0</i>
210101	<i>SALARIES AND WAGES</i>	<i>20,472,551</i>	<i>0</i>	<i>0</i>	<i>0</i>
21010101	<i>SALARY</i>	20,472,551	0	0	0
22	<i>OTHER RECURRENT COSTS</i>	<i>53,652,223</i>	<i>0</i>	<i>53,652,223</i>	<i>53,652,223</i>
2202	<i>OVERHEAD COST</i>	<i>53,652,223</i>	<i>0</i>	<i>53,652,223</i>	<i>53,652,223</i>
220201	<i>TRAVEL & TRANSPORT - GENERAL</i>	<i>7,451,802</i>	<i>0</i>	<i>7,451,802</i>	<i>7,451,802</i>
22020101	<i>LOCAL TRAVELS AND TRANSPORT - TRAINING</i>	2,595,000	0	2,595,000	2,595,000
22020102	<i>TRAVEL AND TRANSPORT - OTHERS</i>	2,076,000	0	2,076,000	2,076,000
22020110	<i>TRAVELLING ALLOWANCES</i>	2,780,802	0	2,780,802	2,780,802
220203	<i>MATERIALS & SUPPLIES - GENERAL</i>	<i>7,020,327</i>	<i>0</i>	<i>7,020,327</i>	<i>7,020,327</i>
22020301	<i>OFFICE STATIONERY/COMPUTER CONSUMABLE</i>	4,152,000	0	4,152,000	4,152,000
22020350	<i>PRINTING OF FORMS</i>	2,868,327	0	2,868,327	2,868,327
220204	<i>MAINTENANCE SERVICES - GENERAL</i>	<i>10,950,900</i>	<i>0</i>	<i>10,950,900</i>	<i>10,950,900</i>
22020401	<i>MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT</i>	2,595,000	0	2,595,000	2,595,000
22020402	<i>PROCUREMENT/MAINTENANCE OF OFFICE FURNITURE AND FITTINGS</i>	2,595,000	0	2,595,000	2,595,000
22020404	<i>PURCHASE/MAINTENANCE OF PLANTS/GENERATORS</i>	1,557,000	0	1,557,000	1,557,000
22020433	<i>PROGRAMME (RADIO/TELEVISION EXPENSES)</i>	1,608,900	0	1,608,900	1,608,900
22020452	<i>MAINTENANCE OF ICT EQUIPMENT</i>	2,595,000	0	2,595,000	2,595,000
220205	<i>TRAINING - GENERAL</i>	<i>5,190,000</i>	<i>0</i>	<i>5,190,000</i>	<i>5,190,000</i>
22020501	<i>LOCAL TRAINING</i>	2,595,000	0	2,595,000	2,595,000
22020502	<i>INTERNATIONAL TRAINING</i>	2,595,000	0	2,595,000	2,595,000
220206	<i>OTHER SERVICES - GENERAL</i>	<i>4,671,000</i>	<i>0</i>	<i>4,671,000</i>	<i>4,671,000</i>
22020633	<i>ASSISTANCE TO N.Y.S.C/FINANCIAL ASSISTANCE TO CSOs/NGOs/ASSISTANCE TO STUDENTS' ASSOCIATION</i>	519,000	0	519,000	519,000
22020656	<i>WORKSHOPS, SEMINARS & CONFERENCES</i>	1,557,000	0	1,557,000	1,557,000



KOGI STATE 2022 REVISED BUDGET ESTIMATES, DETAILS ANALYSIS.



22020679	OFFICE AND GENERAL EXPENSES	2,595,000	0	2,595,000	2,595,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	6,643,705	0	6,643,705	6,643,705
22020701	CONSULTANCY SERVICES/FINANCIAL CONSULTING/AGRICULTURAL CONSULTING/CONSULTANCY EXPENSES ON STATISTICAL DATA/CONSULTANCY ON RECOVERY OF ECOLOGICAL FUND & EXCESS DEDUCTIONS ON LOANS/CONSULTANT COMMISSION AND CONTRACTORS	1,557,000	0	1,557,000	1,557,000
22020731	BOARD MEETING EXPENSES/HOSTING OF NATIONAL/STATE MEETINGS/CHIEF EXECUTIVE OF CULTURE MEETING	3,840,600	0	3,840,600	3,840,600
22020766	INDUSTRIAL TRAINING/ATTACHMENT	208,105	0	208,105	208,105
22020775	SPECIAL SECURITY EXPENSES	1,038,000	0	1,038,000	1,038,000
220208	FUEL & LUBRICANTS - GENERAL	3,076,000	0	3,076,000	3,076,000
22020801	MOTOR VEHICLE FUEL COST	3,076,000	0	3,076,000	3,076,000
220210	MISCELLANEOUS EXPENSES GENERAL	8,648,489	0	8,648,489	8,648,489
22021001	REFRESHMENT, MEALS AND HOSPITALITY (MEETING EXPENSES)	2,076,000	0	2,076,000	2,076,000
22021002	HONORARIUM & SITTING ALLOWANCE OTHER THAN STATE SECURITY COUNCIL	2,382,489	0	2,382,489	2,382,489
22021003	PUBLICITY AND ADVERTISEMENT	1,557,000	0	1,557,000	1,557,000
22021009	MEDICAL EXPENSES/REFUND (Local & INTERNATIONAL)	557,000	0	557,000	557,000
22021021	GRANTS/CONTRIBUTION AND SUBVENTION	2,076,000	0	2,076,000	2,076,000
23	CAPITAL EXPENDITURE	6,048,000	0	0	0
2301	FIXED ASSETS PURCHASED	6,048,000	0	0	0
230101	PURCHASE OF FIXED ASSETS - GENERAL	6,048,000	0	0	0
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	6,048,000	0	0	0



KOGI STATE 2022 REVISED BUDGET ESTIMATES, DETAILS ANALYSIS.



01111100100 KOGI STATE INVESTMENT PROMOTION & PUBLIC PRIVATE PARTNERSHIP AGENCY

Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Revised Budget	2021 Performance January to December	2022 Original Budget	2022 Revised Budget
Total					6,048,000	0	0	0
110000010127 - Information Communication and Technology (General)	Computer Software Acquisition	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	70411 - General Economic and Commercial Affairs	12230400 - LOKOJA	6,048,000	0	0	0

01111100100 KOGI STATE INVESTMENT PROMOTION & PUBLIC PRIVATE PARTNERSHIP AGENCY

Code	Description	2021 Revised Budget	2021 Performance January to December	2022 Original Budget	2022 Revised Budget
704	Economic Affairs	80,172,774	0	53,652,223	53,652,223
7041	General Economic, Commercial and Labour Affairs	80,172,774	0	53,652,223	53,652,223
70411	General Economic and Commercial Affairs	80,172,774	0	53,652,223	53,652,223



KOGI STATE 2022 REVISED BUDGET ESTIMATES, DETAILS ANALYSIS.



016100100100 OFFICE OF THE SECRETARY TO THE STATE GOVERNMENT

Code	Description	2021 Revised Budget	2021 Performance January to December	2022 Original Budget	2022 Revised Budget
<u>1</u>	<u>Revenue</u>	0	346,500	0	0
12	INDEPENDENT REVENUE	0	346,500	0	0
1202	NON-TAX REVENUE	0	346,500	0	0
120204	FEES - GENERAL	0	346,500	0	0
12020488	CITIZENSHIP FEES	0	346,500	0	0

016100100100 OFFICE OF THE SECRETARY TO THE STATE GOVERNMENT

Code	Description	2021 Revised Budget	2021 Performance January to December	2022 Original Budget	2022 Revised Budget
<u>2</u>	<u>EXPENDITURES</u>	<u>4,582,587,198</u>	<u>4,273,262,511.46</u>	<u>2,120,379,051</u>	<u>3,532,329,051</u>
21	PERSONNEL COST	4,321,907,198	4,144,926,845.46	1,390,088,401	2,900,938,401
2101	SALARY	2,421,907,198	2,248,239,345.46	1,390,088,401	2,900,088,401
210101	SALARIES AND WAGES	2,421,907,198	2,248,239,345.46	1,390,088,401	2,900,088,401
21010101	SALARY	120,298,553	81,086,715.18	88,479,756	88,479,756
21010105	SALARIES AND ALLOWANCE OF STATUTORY OFFICE HOLDERS	2,301,608,645	2,167,152,630.28	1,301,608,645	2,811,608,645
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	1,900,000,000	1,896,687,500	0	850,000
210201	ALLOWANCES	1,900,000,000	1,896,687,500	0	850,000
21020133	VEHICLE MONITIZATION ALLOWANCE	1,900,000,000	1,896,687,500	0	850,000
22	OTHER RECURRENT COSTS	230,680,000	120,959,800	560,167,500	561,267,500
2202	OVERHEAD COST	230,680,000	120,959,800	560,167,500	561,267,500
220201	TRAVEL & TRANSPORT - GENERAL	11,500,000	2,846,863	29,000,000	30,000,000
22020101	LOCAL TRAVELS AND TRANSPORT - TRAINING	6,000,000	1,886,826	7,000,000	7,000,000
22020102	TRAVEL AND TRANSPORT - OTHERS	1,500,000	960,037	7,000,000	7,000,000
22020103	INTERNATIONAL TRAVEL AND TRANSPORT - TRAINING	2,000,000	0	3,000,000	3,000,000
22020104	INTERNATIONAL TRAVEL AND TRANSPORT - OTHERS	2,000,000	0	12,000,000	13,000,000
220202	UTILITIES - GENERAL	15,000,000	1,739,230	59,000,000	59,000,000
22020201	INTERNET ACCESS CHARGES	5,000,000	278,466	6,000,000	6,000,000
22020205	TELEPHONE CHARGES	5,000,000	1,460,764	3,000,000	3,000,000



KOGI STATE 2022 REVISED BUDGET ESTIMATES, DETAILS ANALYSIS.



22020222	MULTILATERAL, DONOR AGENCIES AND SPECIAL PROJECTS EXPENSES	5,000,000	0	50,000,000	50,000,000
220203	MATERIALS & SUPPLIES - GENERAL	8,480,000	5,268,831	10,400,000	10,400,000
22020301	OFFICE STATIONERY/COMPUTER CONSUMABLE	5,000,000	3,145,748	4,000,000	4,000,000
22020303	NEWSPAPERS/SUBSCRIPTIONS	780,000	92,430	1,000,000	1,000,000
22020305	PRINTING OF NON SECURITY DOCUMENT	500,000	333,500	500,000	500,000
22020333	PRINTING OF FILES JACKETS	100,000	0	200,000	200,000
22020342	COMPUTER UPS	100,000	37,000	200,000	200,000
22020344	ENTERTAINMENT, PUBLIC RELATIONS AND HOSPITALITY	2,000,000	1,660,153	4,500,000	4,500,000
220204	MAINTENANCE SERVICES - GENERAL	13,000,000	6,734,253	14,000,000	14,100,000
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	5,000,000	4,242,250	5,000,000	5,000,000
22020402	PROCUREMENT/MAINTENANCE OF OFFICE FURNITURE AND FITTINGS	1,500,000	781,295	2,500,000	2,500,000
22020404	PURCHASE/MAINTENANCE OF PLANTS/GENERATORS	5,000,000	1,096,508	5,000,000	5,000,000
22020405	PROCUREMENT/MAINTENANCE OF OFFICE EQUIPMENT	1,000,000	526,100	1,000,000	1,100,000
22020435	MAINTENANCE OF OFFICE PREMISES	500,000	88,100	500,000	500,000
220205	TRAINING - GENERAL	35,000,000	24,260,000	76,000,000	76,000,000
22020501	LOCAL TRAINING	5,000,000	60,000	6,000,000	6,000,000
22020502	INTERNATIONAL TRAINING	5,000,000	0	20,000,000	20,000,000
22020520	TRAINING AND LOGISTIC SUPPORT FOR COMPONENTS OF SOCIAL INVESTMENT PROGRAMME	25,000,000	24,200,000	50,000,000	50,000,000
220206	OTHER SERVICES - GENERAL	93,000,000	64,153,500	207,200,000	207,200,000
22020630	EXECUTIVE COUNCIL & SECURITY COUNCIL EXPENSES	44,000,000	43,587,700	74,200,000	74,200,000
22020631	FEDERAL & STATE SECURITY	19,000,000	18,853,100	25,000,000	25,000,000
22020656	WORKSHOPS, SEMINARS & CONFERENCES	10,000,000	130,000	10,000,000	10,000,000
22020660	NIGERIA NATIONAL VOLUNTEER SERVICES	10,000,000	0	10,000,000	10,000,000
22020679	OFFICE AND GENERAL EXPENSES	5,000,000	1,532,700	38,000,000	38,000,000
22020695	NATIONAL DAY CELEBRATION/STATE CREATION ANNIVERSARY	5,000,000	50,000	50,000,000	50,000,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	30,200,000	2,787,361	122,700,000	122,700,000
22020715	SPECIAL PLANNING EXPENSES/MANPOWER COMMITTEE/HIGH LEVEL ADVOCACY MEETINGS BY SSG'S	5,000,000	1,805,000	6,000,000	6,000,000



KOGI STATE 2022 REVISED BUDGET ESTIMATES, DETAILS ANALYSIS.



22020749	NORTHERN GOVERNORS FORUM	4,000,000	0	5,000,000	5,000,000
22020750	ANNUAL RETREAT FOR PUBLIC OFFICE HOLDERS	10,000,000	200,000	100,000,000	100,000,000
22020757	MODERN BEE-KEEPING OPERATIONAL EXPENSES	4,200,000	0	4,200,000	4,200,000
22020758	TENDER, PUBLICITY AND ADVERTISEMENT	3,000,000	782,361	3,500,000	3,500,000
22020759	KOGI STATE INTER RELIGIOUS COUNCIL	4,000,000	0	4,000,000	4,000,000
220208	FUEL & LUBRICANTS - GENERAL	7,000,000	5,009,625	18,000,000	18,000,000
22020801	MOTOR VEHICLE FUEL COST	5,000,000	4,349,018	6,000,000	6,000,000
22020806	DIESEL EXPENSES	2,000,000	660,607	12,000,000	12,000,000
220209	FINANCIAL CHARGES - GENERAL	2,100,000	45,732	2,100,000	2,100,000
22020901	BANK CHARGES (OTHER THAN INTEREST)/SPECIAL CONVEYANCE & BANK CHARGES/FAAC MEETINGS	2,000,000	25,732	2,000,000	2,000,000
22020907	REFUNDS OF VARIOUS EXPENSES/REFUNDS TO SCHOOLS AND COLLEGES	100,000	20,000	100,000	100,000
220210	MISCELLANEOUS EXPENSES GENERAL	15,400,000	8,114,405	21,767,500	21,767,500
22021001	REFRESHMENT, MEALS AND HOSPITALITY (MEETING EXPENSES)	2,000,000	1,181,030	2,000,000	2,000,000
22021002	HONORARIUM & SITTING ALLOWANCE OTHER THAN STATE SECURITY COUNCIL	2,000,000	0	5,000,000	5,000,000
22021005	POSTAGES AND COURIER SERVICES	100,000	0	100,000	100,000
22021009	MEDICAL EXPENSES/REFUND (Local & INTERNATIONAL)	1,000,000	0	2,000,000	2,000,000
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	300,000	55,000	667,500	667,500
22021033	COMMITTEE/COMMISSION SCREENING EXPENSES COVID-19 RESPONSE	8,000,000	6,874,875	10,000,000	10,000,000
22021067	COVID-19 PANDEMIC RESPONSE ACTIVITIES	2,000,000	3,500	2,000,000	2,000,000
23	CAPITAL EXPENDITURE	30,000,000	7,375,866	170,123,150	70,123,150
2301	FIXED ASSETS PURCHASED	10,000,000	6,823,866	10,000,000	10,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	10,000,000	6,823,866	10,000,000	10,000,000
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	10,000,000	6,823,866	10,000,000	10,000,000
2303	REHABILITATION / REPAIRS	20,000,000	552,000	160,123,150	60,123,150
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	20,000,000	552,000	160,123,150	60,123,150
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	20,000,000	552,000	160,123,150	60,123,150



KOGI STATE 2022 REVISED BUDGET ESTIMATES, DETAILS ANALYSIS.



016100100100 OFFICE OF THE SECRETARY TO THE STATE GOVERNMENT

Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Revised Budget	2021 Performance January to December	2022 Original Budget	2022 Revised Budget
Total					30,000,000	7,375,866	170,123,150	70,123,150
060000030111 - Housing and Urban Development (General)	Construction of SSG's official Residence and Landscaping	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70133 - Other General Services	12230400 - LOKOJA	10,000,000	6,823,866	10,000,000	10,000,000
130000030149 - Reform of Government and Governance (General)	Renovation /Maintenance /Furnishing of SSG's Office	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70133 - Other General Services	12230400 - LOKOJA	20,000,000	552,000	160,123,150	60,123,150
130000030181 - Reform of Government and Governance (General)	Security Trust Fund's Projects	23050108 - SPECIALIZED SERVICES	70411 - General Economic and Commercial Affairs	12230400 - LOKOJA	0	0	0	0
060000030139 - Housing and Urban Development (General)	Maintenance of SSG's official Residence and Landscaping	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70133 - Other General Services	12230400 - LOKOJA	0	0	0	0

016100100100 OFFICE OF THE SECRETARY TO THE STATE GOVERNMENT

Code	Description	2021 Revised Budget	2021 Performance January to December	2022 Original Budget	2022 Revised Budget
701	General Public Service	4,582,587,198	4,273,262,511.46	2,120,379,051	3,532,329,051
7013	General Services	4,582,587,198	4,273,262,511.46	2,120,379,051	3,532,329,051
70133	Other General Services	4,582,587,198	4,273,262,511.46	2,120,379,051	3,532,329,051



KOGI STATE 2022 REVISED BUDGET ESTIMATES, DETAILS ANALYSIS.



016103800100 CHRISTIAN PILGRIMS COMMISSION

Code	Description	2021 Revised Budget	2021 Performance January to December	2022 Original Budget	2022 Revised Budget
<u>1</u>	<u>Revenue</u>	<u>25,052,000</u>	<u>10,000</u>	<u>50,000,000</u>	<u>50,000,000</u>
12	INDEPENDENT REVENUE	25,052,000	10,000	50,000,000	50,000,000
1202	NON-TAX REVENUE	25,052,000	10,000	50,000,000	50,000,000
120206	SALES - GENERAL	52,000	10,000	6,000	6,000
12020636	SALES OF PILGRIMAGE APPLICATION FORMS	52,000	10,000	6,000	6,000
120207	EARNINGS -GENERAL	25,000,000	0	49,994,000	49,994,000
12020749	OTHERS EARNINGS FROM KOGI STATE GOVERNMENT OWNED PARASTATALS/AGENCIES	25,000,000	0	49,994,000	49,994,000

016103800100 CHRISTIAN PILGRIMS COMMISSION

Code	Description	2021 Revised Budget	2021 Performance January to December	2022 Original Budget	2022 Revised Budget
<u>2</u>	<u>EXPENDITURES</u>	<u>61,628,827</u>	<u>18,971,814.54</u>	<u>149,064,799</u>	<u>149,177,799</u>
21	PERSONNEL COST	17,894,382	11,596,843.54	13,056,839	13,056,839
2101	SALARY	17,894,382	11,596,843.54	13,056,839	13,056,839
210101	SALARIES AND WAGES	17,894,382	11,596,843.54	13,056,839	13,056,839
21010101	SALARY	17,894,382	11,596,843.54	13,056,839	13,056,839
22	OTHER RECURRENT COSTS	22,774,445	7,374,971	120,504,563	120,617,563
2202	OVERHEAD COST	22,774,445	7,374,971	120,504,563	120,617,563
220201	TRAVEL & TRANSPORT - GENERAL	8,076,000	5,272,740	105,281,118	105,281,118
22020102	TRAVEL AND TRANSPORT - OTHERS	1,038,000	156,100	1,043,118	1,043,118
22020104	INTERNATIONAL TRAVEL AND TRANSPORT - OTHERS	6,000,000	5,116,640	103,000,000	103,000,000
22020106	TRANSPORTATION OF PILGRIMS TO ABUJA HAJJ CAMP AND AIRPORT	1,038,000	0	1,238,000	1,238,000
220202	UTILITIES - GENERAL	440,825	64,500	620,825	620,825
22020203	WATER RATE	90,825	0	90,825	90,825
22020204	ELECTRICITY BILL/CHARGES	200,000	61,500	300,000	300,000
22020205	TELEPHONE CHARGES	150,000	3,000	230,000	230,000



KOGI STATE 2022 REVISED BUDGET ESTIMATES, DETAILS ANALYSIS.



220203	MATERIALS & SUPPLIES - GENERAL	1,752,440	34,300	2,171,300	2,171,300
22020301	OFFICE STATIONERY/COMPUTER CONSUMABLE	320,000	34,300	480,000	480,000
22020303	NEWSPAPERS/SUBSCRIPTIONS	31,140	0	60,000	60,000
22020308	UNIFORMS AND OTHER CLOTHINGS	1,038,000	0	1,238,000	1,238,000
22020333	PRINTING OF FILES JACKETS	51,900	0	66,900	66,900
22020334	PRINTING OF RECEIPTS	51,900	0	66,900	66,900
22020350	PRINTING OF FORMS	259,500	0	259,500	259,500
220204	MAINTENANCE SERVICES - GENERAL	7,072,180	1,796,801	7,210,720	7,210,720
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	300,000	0	500,000	500,000
22020402	PROCUREMENT/MAINTENANCE OF OFFICE FURNITURE AND FITTINGS	3,114,000	1,506,301	3,114,000	3,114,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,478,500	290,500	924,890	924,890
22020404	PURCHASE/MAINTENANCE OF PLANTS/GENERATORS	77,850	0	300,000	300,000
22020405	PROCUREMENT/MAINTENANCE OF OFFICE EQUIPMENT	51,900	0	71,900	71,900
22020425	MAINTENANCE OF PILGRIMS AT SCREENING GROUND	519,000	0	619,000	619,000
22020433	PROGRAMME (RADIO/TELEVISION EXPENSES)	259,500	0	309,500	309,500
22020435	MAINTENANCE OF OFFICE PREMISES	207,600	0	307,600	307,600
22020452	MAINTENANCE OF ICT EQUIPMENT	1,063,830	0	1,063,830	1,063,830
220205	TRAINING - GENERAL	181,650	40,000	201,650	201,650
22020501	LOCAL TRAINING	181,650	40,000	201,650	201,650
220206	OTHER SERVICES - GENERAL	259,500	0	259,500	259,500
22020601	SECURITY SERVICES	259,500	0	259,500	259,500
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	882,300	0	1,062,300	1,062,300
22020701	CONSULTANCY SERVICES/FINANCIAL CONSULTING/AGRICULTURAL CONSULTING/CONSULTANCY EXPENSES ON STATISTICAL DATA/CONSULTANCY ON RECOVERY OF ECOLOGICAL FUND & EXCESS DEDUCTIONS ON LOANS/CONSULTANT COMMISSION AND CONTRACTORS	103,800	0	123,800	123,800
22020730	ENLIGHTENMENT CAMPAIGNS/SCREENING EXERCISES AT SENATORIAL LEVELS	207,600	0	307,600	307,600



KOGI STATE 2022 REVISED BUDGET ESTIMATES, DETAILS ANALYSIS.



22020731	BOARD MEETING EXPENSES/HOSTING OF NATIONAL/STATE MEETINGS/CHIEF EXECUTIVE OF CULTURE MEETING	311,400	0	311,400	311,400
22020776	HOSPITAL EXPENSES	259,500	0	319,500	319,500
220208	FUEL & LUBRICANTS - GENERAL	363,300	47,700	553,900	553,900
22020801	MOTOR VEHICLE FUEL COST	259,500	44,000	400,100	400,100
22020803	PLANTS/GENERATOR FUEL COST	103,800	3,700	153,800	153,800
220209	FINANCIAL CHARGES - GENERAL	363,300	290	363,300	363,300
22020901	BANK CHARGES (OTHER THAN INTEREST)/SPECIAL CONVEYANCE & BANK CHARGES/FAAC MEETINGS	155,700	290	155,700	155,700
22020912	MONTHLY RETURNS ON INVESTMENT	103,800	0	103,800	103,800
22020913	FINANCIAL ASSISTANCE	103,800	0	103,800	103,800
220210	MISCELLANEOUS EXPENSES GENERAL	3,382,950	118,640	2,779,950	2,892,950
22021001	REFRESHMENT, MEALS AND HOSPITALITY (MEETING EXPENSES)	207,600	12,400	207,600	300,600
22021002	HONORARIUM & SITTING ALLOWANCE OTHER THAN STATE SECURITY COUNCIL	311,400	0	311,400	311,400
22021003	PUBLICITY AND ADVERTISEMENT	129,750	0	129,750	129,750
22021005	POSTAGES AND COURIER SERVICES	25,950	0	25,950	25,950
22021006	WELFARE PACKAGES/WELFARE	259,500	0	259,500	259,500
22021009	MEDICAL EXPENSES/REFUND (Local & INTERNATIONAL)	129,750	0	129,750	129,750
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	707,600	66,240	307,600	307,600
22021015	BURIAL EXPENSES	207,600	0	207,600	207,600
22021016	AUDIT FEES AND EXPENSES	403,800	40,000	200,800	220,800
22021067	COVID-19 PANDEMIC RESPONSE ACTIVITIES	1,000,000	0	1,000,000	1,000,000
23	CAPITAL EXPENDITURE	20,960,000	0	15,503,397	15,503,397
2302	CONSTRUCTION / PROVISION	20,960,000	0	15,503,397	15,503,397
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	20,960,000	0	15,503,397	15,503,397
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	20,960,000	0	15,503,397	15,503,397



KOGI STATE 2022 REVISED BUDGET ESTIMATES, DETAILS ANALYSIS.



016103800100 CHRISTIAN PILGRIMS COMMISSION

Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Revised Budget	2021 Performance January to December	2022 Original Budget	2022 Revised Budget
Total					<u>20,960,000</u>	<u>0</u>	<u>15,503,397</u>	<u>15,503,397</u>
060000020110 - Housing and Urban Development (General)	Construction of Museum for the Christian Pilgrims Commission	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70841 - Religious and Other Community Services	12230400 - LOKOJA	20,960,000	0	15,503,397	15,503,397

016103800100 CHRISTIAN PILGRIMS COMMISSION

Code	Description	2021 Revised Budget	2021 Performance January to December	2022 Original Budget	2022 Revised Budget
708	Recreation, Culture and Religion	61,628,827	18,971,814.54	149,064,799	149,177,799
7084	Religious and Other Community Services	61,628,827	18,971,814.54	149,064,799	149,177,799
70841	Religious and Other Community Services	61,628,827	18,971,814.54	149,064,799	149,177,799



KOGI STATE 2022 REVISED BUDGET ESTIMATES, DETAILS ANALYSIS.



016103700100 KOGI STATE HAJJ COMMISSION

Code	Description	2021 Revised Budget	2021 Performance January to December	2022 Original Budget	2022 Revised Budget
<u>1</u>	<u>Revenue</u>	<u>5,000,000</u>	<u>5,450,000</u>	<u>3,000,000</u>	<u>3,000,000</u>
12	INDEPENDENT REVENUE	5,000,000	5,450,000	3,000,000	3,000,000
1202	NON-TAX REVENUE	5,000,000	5,450,000	3,000,000	3,000,000
120206	SALES - GENERAL	5,000,000	5,450,000	3,000,000	3,000,000
12020637	SALES OF HAJJ REGISTRATION FORMS	5,000,000	5,450,000	3,000,000	3,000,000

016103700100 KOGI STATE HAJJ COMMISSION

Code	Description	2021 Revised Budget	2021 Performance January to December	2022 Original Budget	2022 Revised Budget
<u>2</u>	<u>EXPENDITURES</u>	<u>83,546,466</u>	<u>45,257,912.25</u>	<u>232,331,905</u>	<u>232,331,905</u>
21	PERSONNEL COST	35,069,116	32,248,042.25	34,532,555	34,532,555
2101	SALARY	35,069,116	32,248,042.25	34,532,555	34,532,555
210101	SALARIES AND WAGES	35,069,116	32,248,042.25	34,532,555	34,532,555
21010101	SALARY	35,069,116	32,248,042.25	34,532,555	34,532,555
22	OTHER RECURRENT COSTS	48,477,350	13,009,870	187,799,350	187,799,350
2202	OVERHEAD COST	48,477,350	13,009,870	187,799,350	187,799,350
220201	TRAVEL & TRANSPORT - GENERAL	20,671,000	10,743,120	161,543,000	161,543,000
22020101	LOCAL TRAVELS AND TRANSPORT - TRAINING	4,633,000	0	2,323,000	2,323,000
22020102	TRAVEL AND TRANSPORT - OTHERS	1,038,000	0	438,000	438,000
22020104	INTERNATIONAL TRAVEL AND TRANSPORT - OTHERS	15,000,000	10,743,120	154,000,000	154,000,000
22020106	TRANSPORTATION OF PILGRIMS TO ABUJA HAJJ CAMP AND AIRPORT	0	0	2,282,000	2,282,000
22020108	EVACUATION OF PILGRIMS OFFICIAL LUGGAGE FROM AIRPORT TO LOKOJA	0	0	2,500,000	2,500,000
220202	UTILITIES - GENERAL	415,200	65,000	415,200	415,200
22020204	ELECTRICITY BILL/CHARGES	259,500	65,000	259,500	259,500
22020205	TELEPHONE CHARGES	155,700	0	155,700	155,700
220203	MATERIALS & SUPPLIES - GENERAL	1,297,500	127,000	1,297,500	1,297,500



KOGI STATE 2022 REVISED BUDGET ESTIMATES, DETAILS ANALYSIS.



22020301	OFFICE STATIONERY/COMPUTER CONSUMABLE	259,500	77,000	259,500	259,500
22020333	PRINTING OF FILES JACKETS	259,500	0	259,500	259,500
22020344	ENTERTAINMENT, PUBLIC RELATIONS AND HOSPITALITY	519,000	0	519,000	519,000
22020350	PRINTING OF FORMS	259,500	50,000	259,500	259,500
220204	MAINTENANCE SERVICES - GENERAL	6,331,800	430,000	10,031,800	10,031,800
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	1,816,500	430,000	1,316,500	1,316,500
22020402	PROCUREMENT/MAINTENANCE OF OFFICE FURNITURE AND FITTINGS	519,000	0	519,000	519,000
22020404	PURCHASE/MAINTENANCE OF PLANTS/GENERATORS	129,750	0	129,750	129,750
22020422	PURCHASE OF DRUGS/INOCULATION/MAINTENANCE OF MEDICAL TEAM IN MECCA & MEDINA	0	0	5,500,000	5,500,000
22020423	MAINTENANCE OF HAJJ CAMP AT GWAGWALADA/ABUJA	778,500	0	578,500	578,500
22020433	PROGRAMME (RADIO/TELEVISION EXPENSES)	1,038,000	0	538,000	538,000
22020435	MAINTENANCE OF OFFICE PREMISES	778,500	0	578,500	578,500
22020449	PURCHASE OF ACCESSORIES FOR PUBLIC AND COMPUTER SYSTEMS	908,250	0	508,250	508,250
22020452	MAINTENANCE OF ICT EQUIPMENT	363,300	0	363,300	363,300
220205	TRAINING - GENERAL	519,000	0	519,000	519,000
22020501	LOCAL TRAINING	519,000	0	519,000	519,000
220206	OTHER SERVICES - GENERAL	259,500	0	259,500	259,500
22020656	WORKSHOPS, SEMINARS & CONFERENCES	259,500	0	259,500	259,500
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	4,671,000	999,750	4,421,000	4,421,000
22020730	ENLIGHTENMENT CAMPAIGNS/SCREENING EXERCISES AT SENATORIAL LEVELS	3,633,000	999,750	3,633,000	3,633,000
22020731	BOARD MEETING EXPENSES/HOSTING OF NATIONAL/STATE MEETINGS/CHIEF EXECUTIVE OF CULTURE MEETING	1,038,000	0	788,000	788,000
220208	FUEL & LUBRICANTS - GENERAL	2,335,500	0	1,335,500	1,335,500
22020801	MOTOR VEHICLE FUEL COST	1,297,500	0	797,500	797,500
22020803	PLANTS/GENERATOR FUEL COST	1,038,000	0	538,000	538,000
220209	FINANCIAL CHARGES - GENERAL	1,297,500	0	1,297,500	1,297,500
22020905	EXTERNAL AUDITOR FEES	1,038,000	0	1,038,000	1,038,000



KOGI STATE 2022 REVISED BUDGET ESTIMATES, DETAILS ANALYSIS.



22020913	FINANCIAL ASSISTANCE	259,500	0	259,500	259,500
220210	MISCELLANEOUS EXPENSES GENERAL	10,679,350	645,000	6,679,350	6,679,350
22021001	REFRESHMENT, MEALS AND HOSPITALITY (MEETING EXPENSES)	259,500	15,000	259,500	259,500
22021002	HONORARIUM & SITTING ALLOWANCE OTHER THAN STATE SECURITY COUNCIL	1,038,000	0	1,038,000	1,038,000
22021003	PUBLICITY AND ADVERTISEMENT	129,750	0	129,750	129,750
22021005	POSTAGES AND COURIER SERVICES	51,900	0	51,900	51,900
22021006	WELFARE PACKAGES/WELFARE	1,557,000	0	1,557,000	1,557,000
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	415,200	0	415,200	415,200
22021021	GRANTS/CONTRIBUTION AND SUBVENTION	6,228,000	0	2,228,000	2,228,000
22021067	COVID-19 PANDEMIC RESPONSE ACTIVITIES	1,000,000	630,000	1,000,000	1,000,000
23	CAPITAL EXPENDITURE	0	0	10,000,000	10,000,000
2303	REHABILITATION / REPAIRS	0	0	10,000,000	10,000,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	0	0	10,000,000	10,000,000
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	0	0	10,000,000	10,000,000

016103700100 KOGI STATE HAJJ COMMISSION

Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Revised Budget	2021 Performance January to December	2022 Original Budget	2022 Revised Budget
Total					<u>0</u>	<u>0</u>	<u>10,000,000</u>	<u>10,000,000</u>
060000020113 - Housing and Urban Development (General)	General Renovation of Hajj Commission Office Building	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70841 - Religious and Other Community Services	12230400 - LOKOJA	0	0	10,000,000	10,000,000

016103700100 KOGI STATE HAJJ COMMISSION

Code	Description	2021 Revised Budget	2021 Performance January to December	2022 Original Budget	2022 Revised Budget
708	Recreation, Culture and Religion	83,546,466	45,257,912.25	232,331,905	232,331,905
7084	Religious and Other Community Services	83,546,466	45,257,912.25	232,331,905	232,331,905
70841	Religious and Other Community Services	83,546,466	45,257,912.25	232,331,905	232,331,905



KOGI STATE 2022 REVISED BUDGET ESTIMATES, DETAILS ANALYSIS.



016105500100 STATE SECURITY TRUST FUND

Code	Description	2021 Revised Budget	2021 Performance January to December	2022 Original Budget	2022 Revised Budget
1	<i>Revenue</i>	<i>600,000,000</i>	<i>108,579.16</i>	<i>600,000,000</i>	<i>600,000,000</i>
12	<i>INDEPENDENT REVENUE</i>	<i>0</i>	<i>108,579.16</i>	<i>0</i>	<i>0</i>
1202	<i>NON-TAX REVENUE</i>	<i>0</i>	<i>108,579.16</i>	<i>0</i>	<i>0</i>
120207	<i>EARNINGS -GENERAL</i>	<i>0</i>	<i>108,579.16</i>	<i>0</i>	<i>0</i>
12020749	OTHERS EARNINGS FROM KOGI STATE GOVERNMENT OWNED PARASTATALS/AGENCIES	0	108,579.16	0	0
13	<i>AID AND GRANTS</i>	<i>600,000,000</i>	<i>0</i>	<i>600,000,000</i>	<i>600,000,000</i>
1302	<i>GRANTS</i>	<i>600,000,000</i>	<i>0</i>	<i>600,000,000</i>	<i>600,000,000</i>
130201	<i>DOMESTIC GRANTS</i>	<i>600,000,000</i>	<i>0</i>	<i>600,000,000</i>	<i>600,000,000</i>
13020128	CONTRIBUTIONS FROM MDAs	300,000,000	0	300,000,000	300,000,000
13020129	CONTRIBUTIONS FROM LGAs	200,000,000	0	200,000,000	200,000,000
13020130	CONTRIBUTIONS FROM INDIVIDUAL AND CORPORATE BODIES	100,000,000	0	100,000,000	100,000,000

016105500100 STATE SECURITY TRUST FUND

Code	Description	2021 Revised Budget	2021 Performance January to December	2022 Original Budget	2022 Revised Budget
2	<i>EXPENDITURES</i>	<i>360,244,695</i>	<i>273,568,561.15</i>	<i>997,362,483</i>	<i>450,933,269</i>
21	<i>PERSONNEL COST</i>	<i>8,094,695</i>	<i>2,732,617.85</i>	<i>3,000,000</i>	<i>3,000,000</i>
2101	<i>SALARY</i>	<i>8,094,695</i>	<i>2,732,617.85</i>	<i>3,000,000</i>	<i>3,000,000</i>
210101	<i>SALARIES AND WAGES</i>	<i>8,094,695</i>	<i>2,732,617.85</i>	<i>3,000,000</i>	<i>3,000,000</i>
21010101	SALARY	5,204,495	0	0	0
21010104	AUXILLARY STAFF	2,890,200	2,732,617.85	3,000,000	3,000,000
22	<i>OTHER RECURRENT COSTS</i>	<i>292,150,000</i>	<i>229,510,943.30</i>	<i>327,933,269</i>	<i>357,933,269</i>
2202	<i>OVERHEAD COST</i>	<i>292,150,000</i>	<i>229,510,943.30</i>	<i>327,933,269</i>	<i>357,933,269</i>
220201	<i>TRAVEL & TRANSPORT - GENERAL</i>	<i>20,500,000</i>	<i>11,806,800</i>	<i>21,833,269</i>	<i>21,833,269</i>
22020101	LOCAL TRAVELS AND TRANSPORT - TRAINING	4,000,000	2,120,000	5,333,269	5,333,269
22020102	TRAVEL AND TRANSPORT - OTHERS	4,500,000	496,000	4,500,000	4,500,000
22020110	TRAVELLING ALLOWANCES	12,000,000	9,190,800	12,000,000	12,000,000



KOGI STATE 2022 REVISED BUDGET ESTIMATES, DETAILS ANALYSIS.



220202	UTILITIES - GENERAL	300,000	160,000	1,100,000	1,100,000
22020201	INTERNET ACCESS CHARGES	200,000	160,000	1,000,000	1,000,000
22020205	TELEPHONE CHARGES	100,000	0	100,000	100,000
220203	MATERIALS & SUPPLIES - GENERAL	7,750,000	3,106,600	8,950,000	8,950,000
22020301	OFFICE STATIONERY/COMPUTER CONSUMABLE	4,000,000	2,783,600	5,000,000	5,000,000
22020303	NEWSPAPERS/SUBSCRIPTIONS	200,000	13,000	200,000	200,000
22020304	MAGAZINES, JOURNALS AND PERIODICALS	30,000	0	30,000	30,000
22020333	PRINTING OF FILES JACKETS	3,200,000	310,000	3,200,000	3,200,000
22020334	PRINTING OF RECEIPTS	100,000	0	300,000	300,000
22020342	COMPUTER UPS	220,000	0	220,000	220,000
220204	MAINTENANCE SERVICES - GENERAL	30,500,000	9,107,850	43,500,000	41,500,000
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	13,000,000	6,240,700	10,000,000	10,000,000
22020402	PROCUREMENT/MAINTENANCE OF OFFICE FURNITURE AND FITTINGS	5,000,000	290,000	21,500,000	19,500,000
22020404	PURCHASE/MAINTENANCE OF PLANTS/GENERATORS	1,500,000	808,150	1,500,000	1,500,000
22020405	PROCUREMENT/MAINTENANCE OF OFFICE EQUIPMENT	2,500,000	269,000	2,000,000	2,000,000
22020430	VEHICLE REGISTRATIONS, LICENCING AND INSURANCE	6,000,000	0	6,000,000	6,000,000
22020433	PROGRAMME (RADIO/TELEVISION EXPENSES)	2,500,000	1,500,000	2,500,000	2,500,000
220206	OTHER SERVICES - GENERAL	16,000,000	13,805,900	16,800,000	16,800,000
22020601	SECURITY SERVICES	12,000,000	10,834,000	11,000,000	11,000,000
22020603	RESIDENTIAL RENT	1,000,000	600,000	800,000	800,000
22020664	SUPPORT TO UNIFORMED/VOLUNTARY AGENCIES	1,000,000	1,000,000	2,000,000	2,000,000
22020679	OFFICE AND GENERAL EXPENSES	2,000,000	1,371,900	3,000,000	3,000,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	157,000,000	156,810,191.15	180,000,000	210,000,000
22020775	SPECIAL SECURITY EXPENSES	157,000,000	156,810,191.15	180,000,000	210,000,000
220208	FUEL & LUBRICANTS - GENERAL	25,450,000	16,243,224	17,300,000	19,300,000
22020801	MOTOR VEHICLE FUEL COST	21,000,000	15,063,224	15,000,000	15,000,000
22020803	PLANTS/GENERATOR FUEL COST	4,000,000	1,000,000	2,000,000	2,000,000
22020806	DIESEL EXPENSES	450,000	180,000	300,000	2,300,000
220209	FINANCIAL CHARGES - GENERAL	3,150,000	1,007,468.15	4,150,000	4,150,000



KOGI STATE 2022 REVISED BUDGET ESTIMATES, DETAILS ANALYSIS.



22020901	BANK CHARGES (OTHER THAN INTEREST)/SPECIAL CONVEYANCE & BANK CHARGES/FAAC MEETINGS	150,000	64,468.15	150,000	150,000
22020905	EXTERNAL AUDITOR FEES	2,000,000	0	2,000,000	2,000,000
22020913	FINANCIAL ASSISTANCE	1,000,000	943,000	2,000,000	2,000,000
220210	MISCELLANEOUS EXPENSES GENERAL	31,500,000	17,462,910	34,300,000	34,300,000
22021001	REFRESHMENT, MEALS AND HOSPITALITY (MEETING EXPENSES)	3,000,000	401,400	3,000,000	3,000,000
22021002	HONORARIUM & SITTING ALLOWANCE OTHER THAN STATE SECURITY COUNCIL	8,000,000	5,595,000	8,000,000	8,000,000
22021003	PUBLICITY AND ADVERTISEMENT	11,000,000	8,962,500	12,000,000	12,000,000
22021005	POSTAGES AND COURIER SERVICES	100,000	0	100,000	100,000
22021006	WELFARE PACKAGES/WELFARE	5,500,000	990,000	5,500,000	5,500,000
22021009	MEDICAL EXPENSES/REFUND (Local & INTERNATIONAL)	1,200,000	0	3,000,000	3,000,000
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	700,000	564,010	700,000	700,000
22021059	DONATIONS/REDEMPTION OF PLEDGES	1,000,000	0	1,000,000	1,000,000
22021067	COVID-19 PANDEMIC RESPONSE ACTIVITIES	1,000,000	950,000	1,000,000	1,000,000
23	CAPITAL EXPENDITURE	60,000,000	41,325,000	666,429,214	90,000,000
2301	FIXED ASSETS PURCHASED	50,000,000	38,466,019.75	616,429,214	70,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	50,000,000	38,466,019.75	616,429,214	70,000,000
23010105	PURCHASE OF MOTOR VEHICLES	50,000,000	38,466,019.75	616,429,214	70,000,000
2302	CONSTRUCTION / PROVISION	10,000,000	2,858,980.25	50,000,000	20,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	10,000,000	2,858,980.25	50,000,000	20,000,000
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	10,000,000	2,858,980.25	50,000,000	20,000,000

016105500100 STATE SECURITY TRUST FUND

Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Revised Budget	2021 Performance January to December	2022 Original Budget	2022 Revised Budget
Total					60,000,000	41,325,000	666,429,214	90,000,000
060000010118 - Housing and Urban Development (General)	CONSTRUCTION OF ADMINISTRATIVE BLOCK FOR STATE SECURITY TRUST FUND	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70361 - Public Order and Safety N.E.C	12240100 - STATE WIDE	10,000,000	2,858,980.25	50,000,000	20,000,000



KOGI STATE 2022 REVISED BUDGET ESTIMATES, DETAILS ANALYSIS.



020000020105 - Societal Re-orientation (General)	PURCHASE OF SECURITY VEHICLES/LOGISTIC BASE AND APPARATUS	23010105 - PURCHASE OF MOTOR VEHICLES	70361 - Public Order and Safety N.E.C	12240100 - STATE WIDE	50,000,000	38,466,019.75	616,429,214	70,000,000
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016105500100 STATE SECURITY TRUST FUND

Code	Description	2021 Revised Budget	2021 Performance January to December	2022 Original Budget	2022 Revised Budget
703	Public Order and Safety	360,244,695	273,568,561.15	997,362,483	450,933,269
7036	Public Order and Safety N.E.C	360,244,695	273,568,561.15	997,362,483	450,933,269
70361	Public Order and Safety N.E.C	360,244,695	273,568,561.15	997,362,483	450,933,269



KOGI STATE 2022 REVISED BUDGET ESTIMATES, DETAILS ANALYSIS.



016103300100 KOGI STATE HIV/AIDS CONTROL AGENCY

Code	Description	2021 Revised Budget	2021 Performance January to December	2022 Original Budget	2022 Revised Budget
2	<i>EXPENDITURES</i>	<i>1,189,037</i>	<i>0</i>	<i>4,820,000</i>	<i>4,820,000</i>
22	<i>OTHER RECURRENT COSTS</i>	<i>1,189,037</i>	<i>0</i>	<i>4,820,000</i>	<i>4,820,000</i>
2202	OVERHEAD COST	1,189,037	0	4,820,000	4,820,000
220201	TRAVEL & TRANSPORT - GENERAL	259,500	0	700,000	700,000
22020102	TRAVEL AND TRANSPORT - OTHERS	259,500	0	700,000	700,000
220202	UTILITIES - GENERAL	103,800	0	400,000	400,000
22020204	ELECTRICITY BILL/CHARGES	51,900	0	200,000	200,000
22020205	TELEPHONE CHARGES	51,900	0	200,000	200,000
220203	MATERIALS & SUPPLIES - GENERAL	72,660	0	300,000	300,000
22020301	OFFICE STATIONERY/COMPUTER CONSUMABLE	51,900	0	200,000	200,000
22020303	NEWSPAPERS/SUBSCRIPTIONS	20,760	0	100,000	100,000
220204	MAINTENANCE SERVICES - GENERAL	202,410	0	800,000	800,000
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	129,750	0	500,000	500,000
22020402	PROCUREMENT/MAINTENANCE OF OFFICE FURNITURE AND FITTINGS	72,660	0	300,000	300,000
220205	TRAINING - GENERAL	155,700	0	1,000,000	1,000,000
22020501	LOCAL TRAINING	155,700	0	1,000,000	1,000,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	77,850	0	150,000	150,000
22020701	CONSULTANCY SERVICES/FINANCIAL CONSULTING/AGRICULTURAL CONSULTING/CONSULTANCY EXPENSES ON STATISTICAL DATA/CONSULTANCY ON RECOVERY OF ECOLOGICAL FUND & EXCESS DEDUCTIONS ON LOANS/CONSULTANT COMMISSION AND CONTRACTORS	77,850	0	150,000	150,000
220209	FINANCIAL CHARGES - GENERAL	41,520	0	120,000	120,000
22020901	BANK CHARGES (OTHER THAN INTEREST)/SPECIAL CONVEYANCE & BANK CHARGES/FAAC MEETINGS	41,520	0	120,000	120,000
220210	MISCELLANEOUS EXPENSES GENERAL	275,597	0	1,350,000	1,350,000



KOGI STATE 2022 REVISED BUDGET ESTIMATES, DETAILS ANALYSIS.



22021001	REFRESHMENT, MEALS AND HOSPITALITY (MEETING EXPENSES)	145,320	0	450,000	450,000
22021003	PUBLICITY AND ADVERTISEMENT	51,900	0	150,000	150,000
22021009	MEDICAL EXPENSES/REFUND (Local & INTERNATIONAL)	41,520	0	250,000	250,000
22021096	PRINTING AND PUBLICATION/PRINTING OF REVENUE RECEIPT BOOKLETS/PRINTING OF COURT FORMS/PRINTING OF OFFICE DOCUMENT	36,857	0	500,000	500,000

016103300100 KOGI STATE HIV/AIDS CONTROL AGENCY

Code	Description	2021 Revised Budget	2021 Performance January to December	2022 Original Budget	2022 Revised Budget
707	Health	1,189,037	0	4,820,000	4,820,000
7074	Public Health Services	1,189,037	0	4,820,000	4,820,000
70741	Public Health Services	1,189,037	0	4,820,000	4,820,000



KOGI STATE 2022 REVISED BUDGET ESTIMATES, DETAILS ANALYSIS.



011200100100 KOGI STATE HOUSE OF ASSEMBLY

Code	Description	2021 Revised Budget	2021 Performance January to December	2022 Original Budget	2022 Revised Budget
2	EXPENDITURES	3,146,214,393	1,617,850,454.90	3,863,152,310	2,214,937,455
21	PERSONNEL COST	1,191,704,393	964,142,716.92	704,886,255	534,886,255
2101	SALARY	476,163,957	335,893,917.28	539,345,819	439,345,819
210101	SALARIES AND WAGES	476,163,957	335,893,917.28	539,345,819	439,345,819
21010101	SALARY	291,408,563	291,085,073.71	345,174,164	245,174,164
21010105	SALARIES AND ALLOWANCE OF STATUTORY OFFICE HOLDERS	184,755,394	44,808,843.57	194,171,655	194,171,655
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	715,540,436	628,248,799.64	165,540,436	95,540,436
210201	ALLOWANCES	715,540,436	628,248,799.64	165,540,436	95,540,436
21020115	STAFF WELFARE	20,000,000	7,289,825.49	20,000,000	0
21020123	FURNITURE ALLOWANCE FOR HON. MEMBERS/CLERK OF THE HOUSE	60,000,000	10,000,580	60,000,000	10,000,000
21020126	LEGISLATIVE DUTY ALLOWANCE	36,101,994	27,288,352.20	45,101,994	45,101,994
21020127	OUTFIT ALLOWANCE	34,438,442	19,095,041.95	40,438,442	40,438,442
21020133	VEHICLE MONITIZATION ALLOWANCE	565,000,000	564,575,000	0	0
22	OTHER RECURRENT COSTS	633,510,000	565,207,737.98	929,600,000	975,100,000
2202	OVERHEAD COST	633,510,000	565,207,737.98	929,600,000	975,100,000
220201	TRAVEL & TRANSPORT - GENERAL	99,000,000	98,308,316.48	87,492,121	87,492,121
22020102	TRAVEL AND TRANSPORT - OTHERS	99,000,000	98,308,316.48	87,292,121	87,292,121
22020110	TRAVELLING ALLOWANCES	0	0	200,000	200,000
220202	UTILITIES - GENERAL	21,000,000	18,228,515.58	32,479,706	32,479,706
22020201	INTERNET ACCESS CHARGES	10,000,000	7,488,476.53	15,500,188	15,500,188
22020205	TELEPHONE CHARGES	11,000,000	10,740,039.05	16,979,518	16,979,518
220203	MATERIALS & SUPPLIES - GENERAL	42,010,000	39,560,868.03	58,020,477	78,020,477
22020301	OFFICE STATIONERY/COMPUTER CONSUMABLE	15,000,000	14,117,203.22	24,098,466	44,098,466
22020302	PLANNING & STATISTIC BOOKS	5,000,000	4,841,116.15	8,555,736	8,555,736
22020303	NEWSPAPERS/SUBSCRIPTIONS	7,500,000	7,173,424.72	10,236,563	10,236,563
22020304	MAGAZINES, JOURNALS AND PERIODICALS	2,500,000	2,218,844.90	4,129,712	4,129,712
22020314	CALENDER AND DIARIES	11,010,000	11,008,565.87	10,000,000	10,000,000



KOGI STATE 2022 REVISED BUDGET ESTIMATES, DETAILS ANALYSIS.



22020349	NOMINAL ROLL	1,000,000	201,713.17	1,000,000	1,000,000
220204	MAINTENANCE SERVICES - GENERAL	84,500,000	62,498,472.10	129,205,393	137,205,393
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	16,500,000	16,011,406.95	21,135,239	21,135,239
22020402	PROCUREMENT/MAINTENANCE OF OFFICE FURNITURE AND FITTINGS	23,000,000	22,189,444.74	24,995,584	30,995,584
22020405	PROCUREMENT/MAINTENANCE OF OFFICE EQUIPMENT	15,000,000	0	23,825,154	23,825,154
22020435	MAINTENANCE OF OFFICE PREMISES	20,000,000	17,608,216.32	45,290,612	45,290,612
22020448	UPKEEP OF PARLIAMENT VILLAGE	10,000,000	6,689,404.09	13,958,804	15,958,804
220205	TRAINING - GENERAL	67,000,000	54,291,231.87	133,787,848	133,787,848
22020501	LOCAL TRAINING	40,000,000	29,220,686.07	67,712,957	67,712,957
22020502	INTERNATIONAL TRAINING	27,000,000	25,070,545.80	66,074,891	66,074,891
220206	OTHER SERVICES - GENERAL	157,000,000	149,662,311.96	205,164,274	256,164,274
22020601	SECURITY SERVICES	30,000,000	27,288,352.20	42,619,562	50,619,562
22020617	ANNUAL FESTIVALS ATTENDANCE	7,000,000	5,042,829.33	15,000,000	15,000,000
22020679	OFFICE AND GENERAL EXPENSES	120,000,000	117,331,130.43	147,544,712	190,544,712
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	81,000,000	78,201,124.07	28,542,061	28,542,061
22020712	PARLIAMENTARY STAFF ASSOCIATION OF NIGERIA, NATIONAL AND ZONAL ANNUAL EXPENSES	77,000,000	76,183,992.34	24,542,061	24,542,061
22020773	AGENCY AND FREIGHT CHARGES	4,000,000	2,017,131.73	4,000,000	4,000,000
220209	FINANCIAL CHARGES - GENERAL	24,000,000	22,171,317.31	50,000,000	50,000,000
22020915	SUBSCRIPTION TO COMM. PARLIAMENT ASSOCIATION	24,000,000	22,171,317.31	50,000,000	50,000,000
220210	MISCELLANEOUS EXPENSES GENERAL	58,000,000	42,285,580.58	204,908,120	171,408,120
22021001	REFRESHMENT, MEALS AND HOSPITALITY (MEETING EXPENSES)	20,000,000	18,567,185.44	27,759,252	27,759,252
22021003	PUBLICITY AND ADVERTISEMENT	5,000,000	2,017,131.73	8,703,892	8,703,892
22021009	MEDICAL EXPENSES/REFUND (Local & INTERNATIONAL)	15,000,000	14,220,778.71	65,444,976	65,444,976
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	3,000,000	2,017,131.73	10,000,000	16,500,000
22021015	BURIAL EXPENSES	2,000,000	1,723,110.62	2,000,000	2,000,000
22021021	GRANTS/CONTRIBUTION AND SUBVENTION	3,000,000	2,017,131.73	6,000,000	6,000,000
22021033	COMMITTEE/COMMISSION SCREENING EXPENSES COVID-19 RESPONSE	5,000,000	1,723,110.62	80,000,000	40,000,000



KOGI STATE 2022 REVISED BUDGET ESTIMATES, DETAILS ANALYSIS.



22021067	COVID-19 PANDEMIC RESPONSE ACTIVITIES	5,000,000	0	5,000,000	5,000,000
23	CAPITAL EXPENDITURE	1,321,000,000	88,500,000	2,228,666,055	704,951,200
2301	FIXED ASSETS PURCHASED	154,000,000	0	444,000,000	83,048,800
230101	PURCHASE OF FIXED ASSETS - GENERAL	154,000,000	0	444,000,000	83,048,800
23010105	PURCHASE OF MOTOR VEHICLES	80,000,000	0	300,000,000	40,000,000
23010123	PURCHASE OF FIRE FIGHTING EQUIPMENT	10,000,000	0	10,000,000	10,000,000
23010132	PURCHASE OF SECURITY GADGETS	0	0	70,000,000	23,048,800
23010140	PURCHASE OF OFFICE EQUIPMENT	64,000,000	0	64,000,000	10,000,000
2302	CONSTRUCTION / PROVISION	979,000,000	0	1,324,251,200	448,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	979,000,000	0	1,324,251,200	448,000,000
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	0	0	480,251,200	60,000,000
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	20,000,000	0	20,000,000	20,000,000
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	37,000,000	0	37,000,000	7,000,000
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	15,000,000	0	15,000,000	15,000,000
23020108	PRE-CONSTRUCTION DESIGN SERVICES	20,000,000	0	20,000,000	10,000,000
23020112	CONSTRUCTION / PROVISION OF SPORTING FACILITIES	5,000,000	0	5,000,000	5,000,000
23020114	CONSTRUCTION / PROVISION OF ROADS	10,000,000	0	10,000,000	10,000,000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	831,000,000	0	646,000,000	276,000,000
23020123	CONSTRUCTION OF TRAFFIC /STREET LIGHTS	20,000,000	0	20,000,000	20,000,000
23020125	CONSTRUCTION OF POWER GENERATING PLANTS	0	0	50,000,000	20,000,000
23020127	CONSTRUCTION OF ICT INFRASTRUCTURES	21,000,000	0	21,000,000	5,000,000
2303	REHABILITATION / REPAIRS	148,000,000	88,500,000	330,414,855	140,000,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	148,000,000	88,500,000	330,414,855	140,000,000
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	50,000,000	48,500,000	50,000,000	10,000,000
23030103	REHABILITATION / REPAIRS - HOUSING	0	0	50,000,000	10,000,000
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	98,000,000	40,000,000	180,414,855	110,000,000
23030125	REHABILITATION/REPAIRS- POWER GENERATING PLANTS	0	0	50,000,000	10,000,000
2305	OTHER CAPITAL PROJECTS	40,000,000	0	130,000,000	33,902,400
230501	ACQUISITION OF NON TANGIBLE ASSETS	40,000,000	0	130,000,000	33,902,400
23050101	RESEARCH AND DEVELOPMENT	30,000,000	0	80,000,000	13,902,400



KOGI STATE 2022 REVISED BUDGET ESTIMATES, DETAILS ANALYSIS.



23050106	ECONOMIC EMPOWERMENT	0	0	20,000,000	20,000,000
23050108	SPECIALIZED SERVICES	10,000,000	0	30,000,000	0

011200100100 KOGI STATE HOUSE OF ASSEMBLY								
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Revised Budget	2021 Performance January to December	2022 Original Budget	2022 Revised Budget
Total					1,321,000,000	88,500,000	2,228,666,055	704,951,200
130000020121 - Reform of Government and Governance (General)	Annual National/International Parliamentary Capacity Building (PASAN)	23050101 - RESEARCH AND DEVELOPMENT	70111 - Executive Organ and Legislative Organs	12230400 - LOKOJA	0	0	50,000,000	13,902,400
130000010140 - Reform of Government and Governance (General)	Back-Up Car for Deputy Speaker	23010105 - PURCHASE OF MOTOR VEHICLES	70111 - Executive Organ and Legislative Organs	12230400 - LOKOJA	0	0	20,000,000	10,000,000
130000010198 - Reform of Government and Governance (General)	Back-up Car for Majority Leader	23010132 - PURCHASE OF SECURITY GADGETS	70111 - Executive Organ and Legislative Organs	12230400 - LOKOJA	0	0	30,000,000	10,000,000
130000010197 - Reform of Government and Governance (General)	Back-up Car for Speaker	23010132 - PURCHASE OF SECURITY GADGETS	70111 - Executive Organ and Legislative Organs	12230400 - LOKOJA	0	0	40,000,000	13,048,800
130000010130 - Reform of Government and Governance (General)	Car Refurbishing Loan for Assembly Staff	23050106 - ECONOMIC EMPOWERMENT	70111 - Executive Organ and Legislative Organs	12230400 - LOKOJA	0	0	20,000,000	20,000,000
130000010134 - Reform of Government and Governance (General)	Complete Renovation of Assembly Chamber	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70111 - Executive Organ and Legislative Organs	12230400 - LOKOJA	50,000,000	40,000,000	50,000,000	40,000,000
110000010114 - Information Communication and Technology (General)	Computerization of Hon. Member's Office & Admin Offices	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70111 - Executive Organ and Legislative Organs	12230400 - LOKOJA	0	0	20,000,000	0
030000020106 - Poverty Alleviation	Constituency Project	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70111 - Executive Organ and Legislative Organs	12240100 - STATE WIDE	800,000,000	0	500,000,000	250,000,000
040000010102 - Improvement to Human Health (General)	Construction & Equipping of Clinic for House of Assembly	23020106 - CONSTRUCTION / PROVISION OF	70111 - Executive Organ and Legislative Organs	12230400 - LOKOJA	15,000,000	0	15,000,000	15,000,000



KOGI STATE 2022 REVISED BUDGET ESTIMATES, DETAILS ANALYSIS.



		HOSPITALS / HEALTH CENTRES						
060000030129 - Housing and Urban Development (General)	Construction and Equipping of Office for Parliamentary Staff association of Nigeria	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70111 - Executive Organ and Legislative Organs	12230400 - LOKOJA	0	0	70,000,000	10,000,000
130000010106 - Reform of Government and Governance (General)	Construction and Furnishing of Cafeteria	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70111 - Executive Organ and Legislative Organs	12230400 - LOKOJA	0	0	20,000,000	0
130000010136 - Reform of Government and Governance (General)	Construction of Befitting Gates	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70111 - Executive Organ and Legislative Organs	12230400 - LOKOJA	10,000,000	0	10,000,000	10,000,000
060000020111 - Housing and Urban Development (General)	Construction of Committee Room for Hon. Member	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70111 - Executive Organ and Legislative Organs	12230400 - LOKOJA	0	0	110,251,200	0
030000020107 - Poverty Alleviation	Construction of Lawn Tennis Court in the Parliamentary Village	23020112 - CONSTRUCTION / PROVISION OF SPORTING FACILITIES	70111 - Executive Organ and Legislative Organs	12230400 - LOKOJA	5,000,000	0	5,000,000	5,000,000
130000030114 - Reform of Government and Governance (General)	Construction of New Office Blocks at Assembly Complex	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70111 - Executive Organ and Legislative Organs	12230400 - LOKOJA	0	0	300,000,000	50,000,000
100000010105 - Water Resources and Rural Development	Construction of Overhead Tank to each Hon. Member's House	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70111 - Executive Organ and Legislative Organs	12230400 - LOKOJA	12,000,000	0	12,000,000	2,000,000
030000020125 - Poverty Alleviation	Construction of Police Post at Assembly Village and Office Furniture	23010123 - PURCHASE OF FIRE FIGHTING EQUIPMENT	70111 - Executive Organ and Legislative Organs	12230400 - LOKOJA	10,000,000	0	10,000,000	10,000,000
170000010102 - Road (General)	Dualization of Access Road to the Assembly Complex	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - Construction	12230400 - LOKOJA	10,000,000	0	10,000,000	10,000,000
110000010112 - Information	Establishment of Assembly Printing Press	23050108 - SPECIALIZED SERVICES	70111 - Executive Organ and Legislative Organs	12230400 - LOKOJA	0	0	20,000,000	0



KOGI STATE 2022 REVISED BUDGET ESTIMATES, DETAILS ANALYSIS.



Communication and Technology (General)								
030000020126 - Poverty Alleviation	Fire Extinguisher/Fire Fighting Equipment	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70111 - Executive Organ and Legislative Organs	12230400 - LOKOJA	0	0	20,000,000	20,000,000
130000010135 - Reform of Government and Governance (General)	Furnishing of Assembly Complex both old & New	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70111 - Executive Organ and Legislative Organs	12230400 - LOKOJA	0	0	62,414,855	50,000,000
100000020101 - Water Resources and Rural Development	House of Assembly Projects	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70111 - Executive Organ and Legislative Organs	12230400 - LOKOJA	0	0	75,000,000	5,000,000
140000010119 - Power (General)	Installation of 70KVA Power Infrastructure (Inverter Solar System)	23020125 - CONSTRUCTION OF POWER GENERATING PLANTS	70111 - Executive Organ and Legislative Organs	12230400 - LOKOJA	0	0	50,000,000	20,000,000
110000010111 - Information Communication and Technology (General)	Installation of Internet Services at Assembly Complex	23020127 - CONSTRUCTION OF ICT INFRASTRUCTURES	70111 - Executive Organ and Legislative Organs	12230400 - LOKOJA	21,000,000	0	21,000,000	5,000,000
130000030115 - Reform of Government and Governance (General)	Land Scaping of Assembly Complex	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70111 - Executive Organ and Legislative Organs	12230400 - LOKOJA	24,000,000	0	24,000,000	0
130000030113 - Reform of Government and Governance (General)	Landscaping of House of Assembly Quarters	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70111 - Executive Organ and Legislative Organs	12230400 - LOKOJA	24,000,000	0	24,000,000	0
130000010128 - Reform of Government and Governance (General)	Maintenance of Generating Set at Assembly Complex, Hon. Speaker's Lodge and Legislative Quarters	23030125 - REHABILITATION/REPAIRS- POWER GENERATING PLANTS	70111 - Executive Organ and Legislative Organs	12230400 - LOKOJA	0	0	50,000,000	10,000,000
130000010131 - Reform of Government and Governance (General)	Members' 30 Seater two(2) Nos Toyota Bus	23010105 - PURCHASE OF MOTOR VEHICLES	70111 - Executive Organ and Legislative Organs	12230400 - LOKOJA	0	0	80,000,000	10,000,000



KOGI STATE 2022 REVISED BUDGET ESTIMATES, DETAILS ANALYSIS.



130000030117 - Reform of Government and Governance (General)	Provision of Boy's Quarters to the Hon. Speaker's official Quarters	23020102 - CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	70111 - Executive Organ and Legislative Organs	12230400 - LOKOJA	20,000,000	0	20,000,000	20,000,000
110000010113 - Information Communication and Technology (General)	Provision of Central Communication System at the Complex	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70111 - Executive Organ and Legislative Organs	12230400 - LOKOJA	10,000,000	0	10,000,000	0
110000010145 - Information Communication and Technology (General)	Provision of Laptop for all the Hon. Members and Clerk	23010140 - PURCHASE OF OFFICE EQUIPMENT	70111 - Executive Organ and Legislative Organs	12230400 - LOKOJA	10,000,000	0	10,000,000	10,000,000
130000010138 - Reform of Government and Governance (General)	Provision of Office Equipment for Principal Officers	23010140 - PURCHASE OF OFFICE EQUIPMENT	70111 - Executive Organ and Legislative Organs	12230400 - LOKOJA	24,000,000	0	24,000,000	0
130000030116 - Reform of Government and Governance (General)	Provision of Security Devices to Hon. Speaker's Official Quarters & Deputy Speaker	23050108 - SPECIALIZED SERVICES	70111 - Executive Organ and Legislative Organs	12230400 - LOKOJA	10,000,000	0	10,000,000	0
100000010104 - Water Resources and Rural Development	Provision of water for House of Assembly Complex	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70111 - Executive Organ and Legislative Organs	12230400 - LOKOJA	25,000,000	0	25,000,000	5,000,000
130000030112 - Reform of Government and Governance (General)	Purchase and Installation of Security Gadgets at Assembly Complex	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70111 - Executive Organ and Legislative Organs	12230400 - LOKOJA	11,000,000	0	11,000,000	11,000,000
130000010129 - Reform of Government and Governance (General)	Purchase of Committee Vehicles	23010105 - PURCHASE OF MOTOR VEHICLES	70111 - Executive Organ and Legislative Organs	12230400 - LOKOJA	20,000,000	0	90,000,000	0
130000010196 - Reform of Government and Governance (General)	Purchase of Departmental Vehicles	23010105 - PURCHASE OF MOTOR VEHICLES	70111 - Executive Organ and Legislative Organs	12230400 - LOKOJA	50,000,000	0	50,000,000	10,000,000
130000010132 - Reform of Government and Governance (General)	Purchase of Refrigerators and Air Conditioners	23010140 - PURCHASE OF OFFICE EQUIPMENT	70111 - Executive Organ and Legislative Organs	12230400 - LOKOJA	30,000,000	0	30,000,000	0
130000010165 - Reform of Government and Governance (General)	Purchase of Vehicles for Hon. Members (House of assembly)	23010105 - PURCHASE OF MOTOR VEHICLES	70111 - Executive Organ and Legislative Organs	12230400 - LOKOJA	0	0	50,000,000	0



KOGI STATE 2022 REVISED BUDGET ESTIMATES, DETAILS ANALYSIS.



060000030134 - Housing and Urban Development (General)	Renovation of Hon. Speaker's Lodge and Deputy Speaker's Lodge.	23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	70111 - Executive Organ and Legislative Organs	12230400 - LOKOJA	50,000,000	48,500,000	50,000,000	10,000,000
030000020134 - Poverty Alleviation	Renovation of Speaker and Hon. Members Residential Quarters	23030103 - REHABILITATION / REPAIRS - HOUSING	70111 - Executive Organ and Legislative Organs	12230400 - LOKOJA	0	0	50,000,000	10,000,000
130000020114 - Reform of Government and Governance (General)	Research and Development/Consulting Service	23050101 - RESEARCH AND DEVELOPMENT	70111 - Executive Organ and Legislative Organs	12230400 - LOKOJA	30,000,000	0	30,000,000	0
030000020135 - Poverty Alleviation	Staff Bus (18 Seaters) Toyota Haice	23010105 - PURCHASE OF MOTOR VEHICLES	70111 - Executive Organ and Legislative Organs	12230400 - LOKOJA	10,000,000	0	10,000,000	10,000,000
140000010101 - Power (General)	Street Light for Assembly Village & Complex	23020123 - CONSTRUCTION OF TRAFFIC /STREET LIGHTS	70111 - Executive Organ and Legislative Organs	12230400 - LOKOJA	20,000,000	0	20,000,000	20,000,000
060000010117 - Housing and Urban Development (General)	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 Organ and Legislative Organs	12230400 - LOKOJA	20,000,000	0	20,000,000	10,000,000

011200100100 KOGI STATE HOUSE OF ASSEMBLY

Code	Description	2021 Revised Budget	2021 Performance January to December	2022 Original Budget	2022 Revised Budget
701	General Public Service	3,136,214,393	1,617,850,454.90	3,853,152,310	2,204,937,455
7011	Executive & Legislative Organ, Financial Affairs and External Affairs	3,136,214,393	1,617,850,454.90	3,853,152,310	2,204,937,455
70111	Executive Organ and Legislative Organs	3,136,214,393	1,617,850,454.90	3,853,152,310	2,204,937,455
704	Economic Affairs	10,000,000	0	10,000,000	10,000,000
7044	Mining, Manufacturing and Construction	10,000,000	0	10,000,000	10,000,000
70443	Construction	10,000,000	0	10,000,000	10,000,000



KOGI STATE 2022 REVISED BUDGET ESTIMATES, DETAILS ANALYSIS.



011200200100 KOGI STATE HOUSE OF ASSEMBLY SERVICE COMMISSION

Code	Description	2021 Revised Budget	2021 Performance January to December	2022 Original Budget	2022 Revised Budget
2	EXPENDITURES	780,289,483	31,876,846.07	581,035,197	271,669,717
21	PERSONNEL COST	95,278,783	7,432,949.18	128,365,480	0
2101	SALARY	40,278,783	0	73,365,480	0
210101	SALARIES AND WAGES	40,278,783	0	73,365,480	0
21010101	SALARY	40,278,783	0	73,365,480	0
2103	SOCIAL BENEFITS	55,000,000	7,432,949.18	55,000,000	0
210301	SOCIAL BENEFITS	55,000,000	7,432,949.18	55,000,000	0
21030102	PENSION (STATE)	45,000,000	0	45,000,000	0
21030103	DEATH BENEFITS	10,000,000	7,432,949.18	10,000,000	0
22	OTHER RECURRENT COSTS	559,510,700	24,158,896.89	259,841,650	248,841,650
2202	OVERHEAD COST	559,510,700	24,158,896.89	259,841,650	248,841,650
220201	TRAVEL & TRANSPORT - GENERAL	3,500,000	1,693,550	16,000,000	16,000,000
22020102	TRAVEL AND TRANSPORT - OTHERS	3,500,000	1,693,550	16,000,000	16,000,000
220202	UTILITIES - GENERAL	5,350,000	50,000	5,350,000	5,350,000
22020201	INTERNET ACCESS CHARGES	4,000,000	0	4,000,000	4,000,000
22020202	SOFTWARE CHARGES/LICENSE RENEWAL	350,000	0	350,000	350,000
22020204	ELECTRICITY BILL/CHARGES	1,000,000	50,000	1,000,000	1,000,000
220203	MATERIALS & SUPPLIES - GENERAL	14,800,000	4,030,650	29,300,000	29,300,000
22020301	OFFICE STATIONERY/COMPUTER CONSUMABLE	2,000,000	914,650	15,000,000	15,000,000
22020302	PLANNING & STATISTIC BOOKS	1,300,000	0	1,300,000	1,300,000
22020303	NEWSPAPERS/SUBSCRIPTIONS	2,000,000	0	2,000,000	2,000,000
22020304	MAGAZINES, JOURNALS AND PERIODICALS	1,500,000	0	1,500,000	1,500,000
22020314	CALENDER AND DIARIES	2,500,000	0	2,500,000	2,500,000
22020333	PRINTING OF FILES JACKETS	2,500,000	391,000	2,500,000	2,500,000
22020364	GBV SITUATION ROOM AND DATA MANAGEMENTCENTRE EXPENSES	3,000,000	2,725,000	4,500,000	4,500,000
220204	MAINTENANCE SERVICES - GENERAL	9,000,000	3,978,800	32,000,000	21,000,000
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	3,000,000	290,000	6,000,000	6,000,000



KOGI STATE 2022 REVISED BUDGET ESTIMATES, DETAILS ANALYSIS.



22020402	PROCUREMENT/MAINTENANCE OF OFFICE FURNITURE AND FITTINGS	1,000,000	0	21,000,000	10,000,000
22020405	PROCUREMENT/MAINTENANCE OF OFFICE EQUIPMENT	5,000,000	3,688,800	5,000,000	5,000,000
220205	TRAINING - GENERAL	50,000,000	0	51,000,000	51,000,000
22020501	LOCAL TRAINING	30,000,000	0	31,000,000	31,000,000
22020502	INTERNATIONAL TRAINING	20,000,000	0	20,000,000	20,000,000
220206	OTHER SERVICES - GENERAL	33,705,000	13,980,664.80	55,035,950	55,035,950
22020602	OFFICE RENT	1,705,000	0	8,035,950	8,035,950
22020656	WORKSHOPS, SEMINARS & CONFERENCES	15,000,000	0	16,000,000	16,000,000
22020679	OFFICE AND GENERAL EXPENSES	17,000,000	13,980,664.80	31,000,000	31,000,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	11,000,000	31,000	7,000,000	7,000,000
22020701	CONSULTANCY SERVICES/FINANCIAL CONSULTING/AGRICULTURAL CONSULTING/CONSULTANCY EXPENSES ON STATISTICAL DATA/CONSULTANCY ON RECOVERY OF ECOLOGICAL FUND & EXCESS DEDUCTIONS ON LOANS/CONSULTANT COMMISSION AND CONTRACTORS	10,000,000	0	6,000,000	6,000,000
22020738	I.D CARD PRODUCTION	1,000,000	31,000	1,000,000	1,000,000
220209	FINANCIAL CHARGES - GENERAL	401,655,700	256,282.09	28,655,700	28,655,700
22020901	BANK CHARGES (OTHER THAN INTEREST)/SPECIAL CONVEYANCE & BANK CHARGES/FAAC MEETINGS	155,700	31,282.09	155,700	155,700
22020905	EXTERNAL AUDITOR FEES	1,500,000	80,000	1,500,000	1,500,000
22020913	FINANCIAL ASSISTANCE	200,000,000	80,000	6,000,000	6,000,000
22020923	PURCHASE OF OFFICE FURNITURE AND FITTINGS	200,000,000	65,000	21,000,000	21,000,000
220210	MISCELLANEOUS EXPENSES GENERAL	30,500,000	137,950	35,500,000	35,500,000
22021001	REFRESHMENT, MEALS AND HOSPITALITY (MEETING EXPENSES)	1,000,000	46,950	5,000,000	5,000,000
22021002	HONORARIUM & SITTING ALLOWANCE OTHER THAN STATE SECURITY COUNCIL	10,000,000	0	10,000,000	10,000,000
22021003	PUBLICITY AND ADVERTISEMENT	500,000	0	1,500,000	1,500,000
22021006	WELFARE PACKAGES/WELFARE	10,000,000	0	10,000,000	10,000,000
22021009	MEDICAL EXPENSES/REFUND (Local & INTERNATIONAL)	5,000,000	0	5,000,000	5,000,000
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	2,000,000	91,000	2,000,000	2,000,000



KOGI STATE 2022 REVISED BUDGET ESTIMATES, DETAILS ANALYSIS.



22021033	COMMITTEE/COMMISSION SCREENING EXPENSES COVID-19 RESPONSE	1,000,000	0	1,000,000	1,000,000
22021067	COVID-19 PANDEMIC RESPONSE ACTIVITIES	1,000,000	0	1,000,000	1,000,000
23	CAPITAL EXPENDITURE	125,500,000	285,000	192,828,067	22,828,067
2301	FIXED ASSETS PURCHASED	75,500,000	0	42,828,067	22,828,067
230101	PURCHASE OF FIXED ASSETS - GENERAL	75,500,000	0	42,828,067	22,828,067
23010105	PURCHASE OF MOTOR VEHICLES	50,500,000	0	20,500,000	500,000
23010119	PURCHASE OF POWER GENERATING SET	10,000,000	0	9,328,067	9,328,067
23010140	PURCHASE OF OFFICE EQUIPMENT	15,000,000	0	13,000,000	13,000,000
2302	CONSTRUCTION / PROVISION	50,000,000	285,000	150,000,000	0
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	50,000,000	285,000	150,000,000	0
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	50,000,000	285,000	150,000,000	0

011200200100 KOGI STATE HOUSE OF ASSEMBLY SERVICE COMMISSION

Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Revised Budget	2021 Performance January to December	2022 Original Budget	2022 Revised Budget
Total					125,500,000	285,000	192,828,067	22,828,067
030000020142 - Poverty Alleviation	Car Loans to Members/Staff	23010105 - PURCHASE OF MOTOR VEHICLES	70111 - Executive Organ and Legislative Organs	12230400 - LOKOJA	10,500,000	0	500,000	500,000
110000010139 - Information Communication and Technology (General)	Computerization/Installation of Internet Services in all the Offices of Assembly Service Commission	23010140 - PURCHASE OF OFFICE EQUIPMENT	70111 - Executive Organ and Legislative Organs	12230400 - LOKOJA	10,000,000	0	8,000,000	8,000,000
060000030130 - Housing and Urban Development (General)	Construction of New Office Blocks for Assembly Service Commission (Secretariat)	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70111 - Executive Organ and Legislative Organs	12230400 - LOKOJA	50,000,000	285,000	150,000,000	0
130000030208 - Reform of Government and Governance (General)	Provision of Office Equipment for Hon. Commissioner, Commission Chairman and Secretary	23010140 - PURCHASE OF OFFICE EQUIPMENT	70111 - Executive Organ and Legislative Organs	12230400 - LOKOJA	5,000,000	0	5,000,000	5,000,000
130000030207 - Reform of Government and Governance (General)	Purchase of 15nos Refrigerators and 15nos Split Air Conditioners	23010140 - PURCHASE OF OFFICE EQUIPMENT	70111 - Executive Organ and Legislative Organs	12230400 - LOKOJA	0	0	0	0



KOGI STATE 2022 REVISED BUDGET ESTIMATES, DETAILS ANALYSIS.



140000010118 - Power (General)	Purchase of a Generating Set Plus Installation (250KVA Mikaino)	23010119 - PURCHASE OF POWER GENERATING SET	70111 - Executive Organ and Legislative Organs	12230400 - LOKOJA	10,000,000	0	9,328,067	9,328,067
130000010194 - Reform of Government and Governance (General)	Purchase of Vehicles for Hon. Commissioner, Commission Chairman and Secretary	23010105 - PURCHASE OF MOTOR VEHICLES	70111 - Executive Organ and Legislative Organs	12230400 - LOKOJA	40,000,000	0	20,000,000	0

011200200100 KOGI STATE HOUSE OF ASSEMBLY SERVICE COMMISSION

Code	Description	2021 Revised Budget	2021 Performance January to December	2022 Original Budget	2022 Revised Budget
701	General Public Service	770,289,483	24,443,896.89	571,035,197	271,669,717
7011	Executive & Legislative Organ, Financial Affairs and External Affairs	770,289,483	24,443,896.89	571,035,197	271,669,717
70111	Executive Organ and Legislative Organs	770,289,483	24,443,896.89	571,035,197	271,669,717
710	Social Protection	10,000,000	7,432,949.18	10,000,000	0
7103	Survivors	10,000,000	7,432,949.18	10,000,000	0
71031	Survivors	10,000,000	7,432,949.18	10,000,000	0



KOGI STATE 2022 REVISED BUDGET ESTIMATES, DETAILS ANALYSIS.



012300100100 MINISTRY OF INFORMATION AND COMMUNICATION

Code	Description	2021 Revised Budget	2021 Performance January to December	2022 Original Budget	2022 Revised Budget
1	Revenue	3,482,850	0	3,250,350	3,250,350
12	INDEPENDENT REVENUE	3,482,850	0	3,250,350	3,250,350
1202	NON-TAX REVENUE	3,482,850	0	3,250,350	3,250,350
120206	SALES - GENERAL	232,500	0	0	0
12020609	SALES OF GOVERNMENT PUBLICATION/BIDDINGS	232,500	0	0	0
120207	EARNINGS -GENERAL	3,250,350	0	3,250,350	3,250,350
12020703	EARNINGS FROM REGISTRATION OF MARRIAGE	3,250,350	0	3,250,350	3,250,350

012300100100 MINISTRY OF INFORMATION AND COMMUNICATION

Code	Description	2021 Revised Budget	2021 Performance January to December	2022 Original Budget	2022 Revised Budget
2	EXPENDITURES	695,055,922	419,484,807.37	701,646,205	601,646,205
21	PERSONNEL COST	92,592,442	90,596,009.19	99,608,525	99,608,525
2101	SALARY	92,592,442	90,596,009.19	99,608,525	99,608,525
210101	SALARIES AND WAGES	92,592,442	90,596,009.19	99,608,525	99,608,525
21010101	SALARY	92,592,442	90,596,009.19	99,608,525	99,608,525
22	OTHER RECURRENT COSTS	372,090,680	282,503,298.18	292,300,680	262,300,680
2202	OVERHEAD COST	372,090,680	282,503,298.18	292,300,680	262,300,680
220201	TRAVEL & TRANSPORT - GENERAL	2,000,000	885,000	2,000,000	2,000,000
22020102	TRAVEL AND TRANSPORT - OTHERS	2,000,000	885,000	2,000,000	2,000,000
220202	UTILITIES - GENERAL	30,000	0	30,000	30,000
22020201	INTERNET ACCESS CHARGES	20,000	0	20,000	20,000
22020206	SATELLITE BROADCASTING ACCESS CHARGES	10,000	0	10,000	10,000
220203	MATERIALS & SUPPLIES - GENERAL	440,000	263,800	440,000	440,000
22020301	OFFICE STATIONERY/COMPUTER CONSUMABLE	400,000	263,800	400,000	400,000
22020303	NEWSPAPERS/SUBSCRIPTIONS	10,000	0	10,000	10,000
22020315	PHOTOGRAPHIC MATERIALS	10,000	0	10,000	10,000
22020316	GRAPHIC ARTS AND DESIGN	20,000	0	20,000	20,000



KOGI STATE 2022 REVISED BUDGET ESTIMATES, DETAILS ANALYSIS.



220204	MAINTENANCE SERVICES - GENERAL	3,850,000	474,550	18,050,000	18,050,000
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	800,000	474,550	800,000	800,000
22020402	PROCUREMENT/MAINTENANCE OF OFFICE FURNITURE AND FITTINGS	1,500,000	0	1,500,000	1,500,000
22020404	PURCHASE/MAINTENANCE OF PLANTS/GENERATORS	250,000	0	250,000	250,000
22020405	PROCUREMENT/MAINTENANCE OF OFFICE EQUIPMENT	500,000	0	500,000	500,000
22020454	CONTENT MANAGEMENT AND SITE MAINTENANCE	800,000	0	15,000,000	15,000,000
220205	TRAINING - GENERAL	107,500,000	34,470,000	40,500,000	10,500,000
22020501	LOCAL TRAINING	500,000	0	500,000	500,000
22020506	KOGI STATE GRASSROOTS SENSITISATION	107,000,000	34,470,000	40,000,000	10,000,000
220206	OTHER SERVICES - GENERAL	620,680	663,000	620,680	620,680
22020679	OFFICE AND GENERAL EXPENSES	520,680	663,000	520,680	520,680
22020696	ASSISTANCE TO NIGERIA LEGION -EX SERVICEMEN	100,000	0	100,000	100,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	1,500,000	241,000	6,000,000	6,000,000
22020701	CONSULTANCY SERVICES/FINANCIAL CONSULTING/AGRICULTURAL CONSULTING/CONSULTANCY EXPENSES ON STATISTICAL DATA/CONSULTANCY ON RECOVERY OF ECOLOGICAL FUND & EXCESS DEDUCTIONS ON LOANS/CONSULTANT COMMISION AND CONTRACTORS	300,000	0	300,000	300,000
22020722	PUBLIC RELATIONS	500,000	241,000	500,000	500,000
22020744	HOSTING OF THE STATE WEBSITE EXPENSES	500,000	0	5,000,000	5,000,000
22020766	INDUSTRIAL TRAINING/ATTACHMENT	200,000	0	200,000	200,000
220208	FUEL & LUBRICANTS - GENERAL	850,000	24,750	800,000	800,000
22020801	MOTOR VEHICLE FUEL COST	300,000	24,750	200,000	200,000
22020803	PLANTS/GENERATOR FUEL COST	550,000	0	600,000	600,000
220209	FINANCIAL CHARGES - GENERAL	2,800,000	0	100,000	100,000
22020901	BANK CHARGES (OTHER THAN INTEREST)/SPECIAL CONVEYANCE & BANK CHARGES/FAAC MEETINGS	2,800,000	0	100,000	100,000
220210	MISCELLANEOUS EXPENSES GENERAL	252,500,000	245,481,198.18	223,760,000	223,760,000
22021003	PUBLICITY AND ADVERTISEMENT	208,500,000	206,401,875.68	180,000,000	180,000,000
22021009	MEDICAL EXPENSES/REFUND (Local & INTERNATIONAL)	100,000	0	100,000	100,000



KOGI STATE 2022 REVISED BUDGET ESTIMATES, DETAILS ANALYSIS.



22021024	ARMED FORCE REMEMBRANCE DAY	200,000	0	200,000	200,000
22021041	PRODUCTION OF STATE CALENDAR	1,000,000	0	3,000,000	3,000,000
22021067	COVID-19 PANDEMIC RESPONSE ACTIVITIES	1,000,000	0	1,000,000	1,000,000
22021076	ENVIRONMENTAL EDUCATION AND PUBLIC AWARENESS PROGRAMME	700,000	0	700,000	700,000
22021083	KOGI STATE OPEN GOVERNANCE AND ACCOUNTABILITY SYSTEM (KOGAS)	40,000,000	38,959,322.50	30,760,000	30,760,000
22021096	PRINTING AND PUBLICATION/PRINTING OF REVENUE RECEIPT BOOKLETS/PRINTING OF COURT FORMS/PRINTING OF OFFICE DOCUMENT	1,000,000	120,000	8,000,000	8,000,000
23	CAPITAL EXPENDITURE	230,372,800	46,385,500	309,737,000	239,737,000
2301	FIXED ASSETS PURCHASED	79,500,000	46,385,500	88,864,200	88,864,200
230101	PURCHASE OF FIXED ASSETS - GENERAL	79,500,000	46,385,500	88,864,200	88,864,200
23010102	PURCHASE OF OFFICE BUILDINGS	5,000,000	0	5,000,000	5,000,000
23010107	PURCHASE OF TRUCKS	50,000,000	46,385,500	20,000,000	20,000,000
23010119	PURCHASE OF POWER GENERATING SET	20,000,000	0	51,768,200	51,768,200
23010130	PURCHASE OF RECREATIONAL FACILITIES	500,000	0	500,000	500,000
23010140	PURCHASE OF OFFICE EQUIPMENT	4,000,000	0	11,596,000	11,596,000
2302	CONSTRUCTION / PROVISION	65,200,000	0	135,200,000	65,200,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	65,200,000	0	135,200,000	65,200,000
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	20,000,000	0	20,000,000	20,000,000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	200,000	0	200,000	200,000
23020127	CONSTRUCTION OF ICT INFRASTRUCTURES	45,000,000	0	115,000,000	45,000,000
2303	REHABILITATION / REPAIRS	50,672,800	0	50,672,800	50,672,800
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	50,672,800	0	50,672,800	50,672,800
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	20,672,800	0	20,672,800	20,672,800
23030127	REHABILITATION/REPAIRS- ICT INFRASTRUCTURES	30,000,000	0	30,000,000	30,000,000
2304	PRESERVATION OF THE ENVIRONMENT	35,000,000	0	35,000,000	35,000,000
230401	PRESERVATION OF THE ENVIRONMENT - GENERAL	35,000,000	0	35,000,000	35,000,000
23040104	INDUSTRIAL POLLUTION PREVENTION & CONTROL	35,000,000	0	35,000,000	35,000,000



KOGI STATE 2022 REVISED BUDGET ESTIMATES, DETAILS ANALYSIS.



012300100100 MINISTRY OF INFORMATION AND COMMUNICATION

Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Revised Budget	2021 Performance January to December	2022 Original Budget	2022 Revised Budget
Total					230,372,800	46,385,500	309,737,000	239,737,000
020000010101 - Societal Re-orientation (General)	Construction of Transmitter at Mount Patti/Rehabilitation of Broadcast House	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70831 - Broadcasting and Publishing Services	12240100 - STATE WIDE	20,000,000	0	20,000,000	20,000,000
020000010114 - Societal Re-orientation (General)	Development of Film Studio, Archive Centre with Computers	23010140 - PURCHASE OF OFFICE EQUIPMENT	70831 - Broadcasting and Publishing Services	12240100 - STATE WIDE	4,000,000	0	11,596,000	11,596,000
110000010102 - Information Communication and Technology (General)	Digitalization/Computerization of Radio Services	23020127 - CONSTRUCTION OF ICT INFRASTRUCTURES	70831 - Broadcasting and Publishing Services	12240100 - STATE WIDE	15,000,000	0	15,000,000	15,000,000
020000010112 - Societal Re-orientation (General)	Establishment of a State Television Station	23020127 - CONSTRUCTION OF ICT INFRASTRUCTURES	70831 - Broadcasting and Publishing Services	12230400 - LOKOJA	0	0	70,000,000	0
050000020138 - Enhancing Skills and Knowledge (General)	Establishment of ICT Infrastructure/Centre	23020127 - CONSTRUCTION OF ICT INFRASTRUCTURES	70831 - Broadcasting and Publishing Services	12240100 - STATE WIDE	30,000,000	0	30,000,000	30,000,000
020000010103 - Societal Re-orientation (General)	Fencing of FM Mount Patti and Booster Stations (Egbe and Ocheja)	23040104 - INDUSTRIAL POLLUTION PREVENTION & CONTROL	70831 - Broadcasting and Publishing Services	12230400 - LOKOJA	5,000,000	0	5,000,000	5,000,000
020000010111 - Societal Re-orientation (General)	Government Printing Press	23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	70831 - Broadcasting and Publishing Services	12230400 - LOKOJA	20,672,800	0	20,672,800	20,672,800
020000010102 - Societal Re-orientation (General)	Graphic Arts Studio	23010102 - PURCHASE OF OFFICE BUILDINGS	70831 - Broadcasting and Publishing Services	12240100 - STATE WIDE	5,000,000	0	5,000,000	5,000,000
110000010103 - Information Communication and Technology (General)	Internet Facilities for e-Compliance	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70831 - Broadcasting and Publishing Services	12240100 - STATE WIDE	200,000	0	200,000	200,000
020000030102 - Societal Re-orientation (General)	Kogi Image Four (4): HIV/AIDS Breakthrough Initiative and	23010130 - PURCHASE OF RECREATIONAL FACILITIES	70831 - Broadcasting and Publishing Services	12240100 - STATE WIDE	500,000	0	500,000	500,000



KOGI STATE 2022 REVISED BUDGET ESTIMATES, DETAILS ANALYSIS.



	Gender Project (Media Intervention)							
020000010106 - Societal Re-orientation (General)	New 5KVA Transmissitters for Lokoja	23010119 - PURCHASE OF POWER GENERATING SET	70831 - Broadcasting and Publishing Services	12230400 - LOKOJA	20,000,000	0	51,768,200	51,768,200
140000010117 - Power (General)	Purchase of Generators	23010107 - PURCHASE OF TRUCKS	70831 - Broadcasting and Publishing Services	12240100 - STATE WIDE	50,000,000	46,385,500	20,000,000	20,000,000
110000010144 - Information Communication and Technology (General)	Relocation of Otite Radio Station to Okeneba	23040104 - INDUSTRIAL POLLUTION PREVENTION & CONTROL	70831 - Broadcasting and Publishing Services	12240100 - STATE WIDE	30,000,000	0	30,000,000	30,000,000
110000010143 - Information Communication and Technology (General)	Renovation/Reposition of Ochaja Radio Station/Egbe	23030127 - REHABILITATION/REPAIRS- ICT INFRASTRUCTURES	70831 - Broadcasting and Publishing Services	12230700 - YAGBA WEST	30,000,000	0	30,000,000	30,000,000
060000030138 - Housing and Urban Development (General)	MAINTANCE OF GRAPHIC ADMINSTRATIVE BUILDING	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70831 - Broadcasting and Publishing Services	12240100 - STATE WIDE	0	0	0	0

012300100100 MINISTRY OF INFORMATION AND COMMUNICATION

Code	Description	2021 Revised Budget	2021 Performance January to December	2022 Original Budget	2022 Revised Budget
708	Recreation, Culture and Religion	695,055,922	419,484,807.37	701,646,205	601,646,205
7083	Broadcasting and Publishing Services	695,055,922	419,484,807.37	701,646,205	601,646,205
70831	Broadcasting and Publishing Services	695,055,922	419,484,807.37	701,646,205	601,646,205



KOGI STATE 2022 REVISED BUDGET ESTIMATES, DETAILS ANALYSIS.



012300300100 KOGI STATE BROADCASTING CORPORATION

Code	Description	2021 Revised Budget	2021 Performance January to December	2022 Original Budget	2022 Revised Budget
<u>1</u>	<u>Revenue</u>	<u>15,000,000</u>	<u>2,070,550.40</u>	<u>15,000,000</u>	<u>15,000,000</u>
12	INDEPENDENT REVENUE	15,000,000	2,070,550.40	15,000,000	15,000,000
1202	NON-TAX REVENUE	15,000,000	2,070,550.40	15,000,000	15,000,000
120207	EARNINGS -GENERAL	15,000,000	2,070,550.40	15,000,000	15,000,000
12020738	EARNINGS FROM ADMINISTRATIVE CHARGES FOR CONVERSION OF TITLE	15,000,000	2,070,550.40	15,000,000	15,000,000

012300300100 KOGI STATE BROADCASTING CORPORATION

Code	Description	2021 Revised Budget	2021 Performance January to December	2022 Original Budget	2022 Revised Budget
<u>2</u>	<u>EXPENDITURES</u>	<u>208,054,326</u>	<u>140,387,345.05</u>	<u>246,798,239</u>	<u>213,398,239</u>
21	PERSONNEL COST	172,525,648	120,164,995.59	134,269,561	134,269,561
2101	SALARY	172,525,648	120,164,995.59	134,269,561	134,269,561
210101	SALARIES AND WAGES	172,525,648	120,164,995.59	134,269,561	134,269,561
21010101	SALARY	172,525,648	120,164,995.59	134,269,561	134,269,561
22	OTHER RECURRENT COSTS	35,528,678	20,222,349.46	112,528,678	79,128,678
2202	OVERHEAD COST	35,528,678	20,222,349.46	112,528,678	79,128,678
220201	TRAVEL & TRANSPORT - GENERAL	500,000	436,500	5,000,000	5,000,000
22020102	TRAVEL AND TRANSPORT - OTHERS	500,000	436,500	5,000,000	5,000,000
220202	UTILITIES - GENERAL	5,100,000	650,000	6,100,000	12,700,000
22020202	SOFTWARE CHARGES/LICENSE RENEWAL	1,500,000	0	1,500,000	8,100,000
22020205	TELEPHONE CHARGES	500,000	0	500,000	500,000
22020208	AERIAL FIELD MAINTENANCE	600,000	550,000	600,000	600,000
22020209	INFORMATION TECHNOLOGY CONSULTING	2,000,000	0	2,000,000	2,000,000
22020210	RECORDING MATERIALS/CDS	500,000	100,000	1,500,000	1,500,000
220203	MATERIALS & SUPPLIES - GENERAL	1,100,000	145,850	3,600,000	3,600,000
22020301	OFFICE STATIONERY/COMPUTER CONSUMABLE	500,000	145,850	3,000,000	3,000,000
22020333	PRINTING OF FILES JACKETS	500,000	0	500,000	500,000



KOGI STATE 2022 REVISED BUDGET ESTIMATES, DETAILS ANALYSIS.



22020342	COMPUTER UPS	100,000	0	100,000	100,000
220204	MAINTENANCE SERVICES - GENERAL	4,500,000	1,881,900	14,000,000	14,000,000
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	1,000,000	950,000	3,000,000	3,000,000
22020402	PROCUREMENT/MAINTENANCE OF OFFICE FURNITURE AND FITTINGS	1,000,000	94,600	1,000,000	1,000,000
22020404	PURCHASE/MAINTENANCE OF PLANTS/GENERATORS	1,000,000	822,900	4,000,000	4,000,000
22020435	MAINTENANCE OF OFFICE PREMISES	1,000,000	14,400	1,000,000	1,000,000
22020451	MAINTENANCE OF BROADCASTING EQUIPMENT	500,000	0	5,000,000	5,000,000
220205	TRAINING - GENERAL	2,878,678	0	2,878,678	2,878,678
22020501	LOCAL TRAINING	2,878,678	0	2,878,678	2,878,678
220206	OTHER SERVICES - GENERAL	2,000,000	535,749.95	2,000,000	2,000,000
22020605	CLEANING AND FUMIGATION SERVICES	1,000,000	0	1,000,000	1,000,000
22020679	OFFICE AND GENERAL EXPENSES	1,000,000	535,749.95	1,000,000	1,000,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	1,050,000	100,000	1,050,000	1,050,000
22020731	BOARD MEETING EXPENSES/HOSTING OF NATIONAL/STATE MEETINGS/CHIEF EXECUTIVE OF CULTURE MEETING	800,000	100,000	800,000	800,000
22020738	I.D CARD PRODUCTION	250,000	0	250,000	250,000
220208	FUEL & LUBRICANTS - GENERAL	7,500,000	11,639,069.60	67,000,000	27,000,000
22020801	MOTOR VEHICLE FUEL COST	2,500,000	1,746,000	3,000,000	3,000,000
22020803	PLANTS/GENERATOR FUEL COST	5,000,000	9,893,069.60	60,000,000	20,000,000
22020806	DIESEL EXPENSES	0	0	4,000,000	4,000,000
220209	FINANCIAL CHARGES - GENERAL	1,900,000	721,198.42	1,900,000	1,900,000
22020901	BANK CHARGES (OTHER THAN INTEREST)/SPECIAL CONVEYANCE & BANK CHARGES/FAAC MEETINGS	400,000	7,768.80	400,000	400,000
22020922	PRODUCTION EXPENSES	1,500,000	713,429.62	1,500,000	1,500,000
220210	MISCELLANEOUS EXPENSES GENERAL	9,000,000	4,112,081.49	9,000,000	9,000,000
22021001	REFRESHMENT, MEALS AND HOSPITALITY (MEETING EXPENSES)	4,000,000	2,609,781.49	4,000,000	4,000,000
22021002	HONORARIUM & SITTING ALLOWANCE OTHER THAN STATE SECURITY COUNCIL	2,500,000	1,492,300	2,500,000	2,500,000
22021005	POSTAGES AND COURIER SERVICES	500,000	10,000	500,000	500,000



KOGI STATE 2022 REVISED BUDGET ESTIMATES, DETAILS ANALYSIS.



22021009	MEDICAL EXPENSES/REFUND (Local & INTERNATIONAL)	2,000,000	0	2,000,000	2,000,000
012300300100 KOGI STATE BROADCASTING CORPORATION					
Code	Description	2021 Revised Budget	2021 Performance January to December	2022 Original Budget	2022 Revised Budget
708	Recreation, Culture and Religion	208,054,326	140,387,345.05	246,798,239	213,398,239
7083	Broadcasting and Publishing Services	208,054,326	140,387,345.05	246,798,239	213,398,239
70831	Broadcasting and Publishing Services	208,054,326	140,387,345.05	246,798,239	213,398,239



KOGI STATE 2022 REVISED BUDGET ESTIMATES, DETAILS ANALYSIS.



012301300100 KOGI STATE NEWSPAPER CORPORATION

Code	Description	2021 Revised Budget	2021 Performance January to December	2022 Original Budget	2022 Revised Budget
1	<i>Revenue</i>	<i>9,000,000</i>	<i>1,418,000</i>	<i>9,000,000</i>	<i>9,000,000</i>
12	<i>INDEPENDENT REVENUE</i>	<i>9,000,000</i>	<i>1,418,000</i>	<i>9,000,000</i>	<i>9,000,000</i>
1202	<i>NON-TAX REVENUE</i>	<i>9,000,000</i>	<i>1,418,000</i>	<i>9,000,000</i>	<i>9,000,000</i>
120206	<i>SALES - GENERAL</i>	<i>4,000,000</i>	<i>31,500</i>	<i>4,000,000</i>	<i>4,000,000</i>
12020635	SALES OF GRAPHICS NEWSPAPER	4,000,000	31,500	4,000,000	4,000,000
120207	<i>EARNINGS -GENERAL</i>	<i>5,000,000</i>	<i>1,386,500</i>	<i>5,000,000</i>	<i>5,000,000</i>
12020738	EARNINGS FROM ADMINISTRATIVE CHARGES FOR CONVERSION OF TITLE	5,000,000	1,386,500	5,000,000	5,000,000

012301300100 KOGI STATE NEWSPAPER CORPORATION

Code	Description	2021 Revised Budget	2021 Performance January to December	2022 Original Budget	2022 Revised Budget
2	<i>EXPENDITURES</i>	<i>98,134,427</i>	<i>58,052,275.99</i>	<i>78,807,315</i>	<i>78,807,315</i>
21	<i>PERSONNEL COST</i>	<i>82,348,799</i>	<i>58,052,275.99</i>	<i>63,021,687</i>	<i>63,021,687</i>
2101	<i>SALARY</i>	<i>82,348,799</i>	<i>58,052,275.99</i>	<i>63,021,687</i>	<i>63,021,687</i>
210101	<i>SALARIES AND WAGES</i>	<i>82,348,799</i>	<i>58,052,275.99</i>	<i>63,021,687</i>	<i>63,021,687</i>
21010101	SALARY	82,348,799	58,052,275.99	63,021,687	63,021,687
22	<i>OTHER RECURRENT COSTS</i>	<i>15,785,628</i>	<i>0</i>	<i>15,785,628</i>	<i>15,785,628</i>
2202	<i>OVERHEAD COST</i>	<i>15,785,628</i>	<i>0</i>	<i>15,785,628</i>	<i>15,785,628</i>
220201	<i>TRAVEL & TRANSPORT - GENERAL</i>	<i>2,082,479</i>	<i>0</i>	<i>2,082,479</i>	<i>2,082,479</i>
22020102	TRAVEL AND TRANSPORT - OTHERS	2,082,479	0	2,082,479	2,082,479
220202	<i>UTILITIES - GENERAL</i>	<i>415,200</i>	<i>0</i>	<i>415,200</i>	<i>415,200</i>
22020205	TELEPHONE CHARGES	415,200	0	415,200	415,200
220203	<i>MATERIALS & SUPPLIES - GENERAL</i>	<i>622,800</i>	<i>0</i>	<i>622,800</i>	<i>622,800</i>
22020301	OFFICE STATIONERY/COMPUTER CONSUMABLE	519,000	0	519,000	519,000
22020333	PRINTING OF FILES JACKETS	103,800	0	103,800	103,800
220204	<i>MAINTENANCE SERVICES - GENERAL</i>	<i>6,747,000</i>	<i>0</i>	<i>6,747,000</i>	<i>6,747,000</i>
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	1,038,000	0	1,038,000	1,038,000



KOGI STATE 2022 REVISED BUDGET ESTIMATES, DETAILS ANALYSIS.



22020402	PROCUREMENT/MAINTENANCE OF OFFICE FURNITURE AND FITTINGS	5,190,000	0	5,190,000	5,190,000
22020404	PURCHASE/MAINTENANCE OF PLANTS/GENERATORS	519,000	0	519,000	519,000
220206	OTHER SERVICES - GENERAL	778,500	0	778,500	778,500
22020679	OFFICE AND GENERAL EXPENSES	778,500	0	778,500	778,500
220208	FUEL & LUBRICANTS - GENERAL	883,849	0	883,849	883,849
22020803	PLANTS/GENERATOR FUEL COST	883,849	0	883,849	883,849
220210	MISCELLANEOUS EXPENSES GENERAL	4,255,800	0	4,255,800	4,255,800
22021002	HONORARIUM & SITTING ALLOWANCE OTHER THAN STATE SECURITY COUNCIL	103,800	0	103,800	103,800
22021064	PRINTING MATERIALS & NEWSPRINT	4,152,000	0	4,152,000	4,152,000

012301300100 KOGI STATE NEWSPAPER CORPORATION

Code	Description	2021 Revised Budget	2021 Performance January to December	2022 Original Budget	2022 Revised Budget
708	Recreation, Culture and Religion	98,134,427	58,052,275.99	78,807,315	78,807,315
7083	Broadcasting and Publishing Services	98,134,427	58,052,275.99	78,807,315	78,807,315
70831	Broadcasting and Publishing Services	98,134,427	58,052,275.99	78,807,315	78,807,315



KOGI STATE 2022 REVISED BUDGET ESTIMATES, DETAILS ANALYSIS.



012400200100 KOGI STATE FIRE AGENCY

Code	Description	2021 Revised Budget	2021 Performance January to December	2022 Original Budget	2022 Revised Budget
1	<i>Revenue</i>	<i>7,798,143</i>	<i>5,387,500</i>	<i>12,310,000</i>	<i>12,310,000</i>
12	<i>INDEPENDENT REVENUE</i>	<i>7,798,143</i>	<i>5,387,500</i>	<i>12,310,000</i>	<i>12,310,000</i>
1202	<i>NON-TAX REVENUE</i>	<i>7,798,143</i>	<i>5,387,500</i>	<i>12,310,000</i>	<i>12,310,000</i>
120207	<i>EARNINGS -GENERAL</i>	<i>7,798,143</i>	<i>5,387,500</i>	<i>12,310,000</i>	<i>12,310,000</i>
12020749	OTHERS EARNINGS FROM KOGI STATE GOVERNMENT OWNED PARASTATALS/AGENCIES	7,798,143	5,387,500	12,310,000	12,310,000

012400200100 KOGI STATE FIRE AGENCY

Code	Description	2021 Revised Budget	2021 Performance January to December	2022 Original Budget	2022 Revised Budget
2	<i>EXPENDITURES</i>	<i>45,339,174</i>	<i>17,679,361.07</i>	<i>37,613,254</i>	<i>37,613,254</i>
21	<i>PERSONNEL COST</i>	<i>43,506,501</i>	<i>17,311,461.07</i>	<i>35,780,581</i>	<i>35,780,581</i>
2101	<i>SALARY</i>	<i>24,238,501</i>	<i>17,311,461.07</i>	<i>16,512,581</i>	<i>28,512,581</i>
210101	<i>SALARIES AND WAGES</i>	<i>24,238,501</i>	<i>17,311,461.07</i>	<i>16,512,581</i>	<i>28,512,581</i>
21010101	SALARY	24,238,501	17,311,461.07	16,512,581	28,512,581
2102	<i>ALLOWANCES AND SOCIAL CONTRIBUTION</i>	<i>19,268,000</i>	<i>0</i>	<i>19,268,000</i>	<i>7,268,000</i>
210201	<i>ALLOWANCES</i>	<i>19,268,000</i>	<i>0</i>	<i>19,268,000</i>	<i>7,268,000</i>
21020101	CALL DUTY ALLOWANCE	4,817,000	0	4,817,000	1,817,000
21020102	SHIFT ALLOWANCES	4,817,000	0	4,817,000	1,817,000
21020103	HAZARD ALLOWANCE	4,817,000	0	4,817,000	1,817,000
21020125	UNIFORM ALLOWANCES	4,817,000	0	4,817,000	1,817,000
22	<i>OTHER RECURRENT COSTS</i>	<i>1,832,673</i>	<i>367,900</i>	<i>1,832,673</i>	<i>1,832,673</i>
2202	<i>OVERHEAD COST</i>	<i>1,832,673</i>	<i>367,900</i>	<i>1,832,673</i>	<i>1,832,673</i>
220201	<i>TRAVEL & TRANSPORT - GENERAL</i>	<i>326,271</i>	<i>63,500</i>	<i>326,271</i>	<i>326,271</i>
22020102	TRAVEL AND TRANSPORT - OTHERS	326,271	63,500	326,271	326,271
220202	<i>UTILITIES - GENERAL</i>	<i>50,000</i>	<i>0</i>	<i>50,000</i>	<i>50,000</i>
22020205	TELEPHONE CHARGES	50,000	0	50,000	50,000
220203	<i>MATERIALS & SUPPLIES - GENERAL</i>	<i>736,402</i>	<i>163,800</i>	<i>736,402</i>	<i>736,402</i>



KOGI STATE 2022 REVISED BUDGET ESTIMATES, DETAILS ANALYSIS.



22020301	OFFICE STATIONERY/COMPUTER CONSUMABLE	200,000	121,800	200,000	200,000
22020308	UNIFORMS AND OTHER CLOTHINGS	236,402	42,000	236,402	236,402
22020341	PURCHASE OF CHEMICAL FARM FOR EXTINGUISHING OIL FIRE/AUXILLARY	300,000	0	300,000	300,000
220204	MAINTENANCE SERVICES - GENERAL	550,000	98,700	550,000	550,000
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	450,000	10,000	450,000	450,000
22020402	PROCUREMENT/MAINTENANCE OF OFFICE FURNITURE AND FITTINGS	100,000	88,700	100,000	100,000
220205	TRAINING - GENERAL	10,000	0	10,000	10,000
22020501	LOCAL TRAINING	10,000	0	10,000	10,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	50,000	0	50,000	50,000
22020701	CONSULTANCY SERVICES/FINANCIAL CONSULTING/AGRICULTURAL CONSULTING/CONSULTANCY EXPENSES ON STATISTICAL DATA/CONSULTANCY ON RECOVERY OF ECOLOGICAL FUND & EXCESS DEDUCTIONS ON LOANS/CONSULTANT COMMISION AND CONTRACTORS	50,000	0	50,000	50,000
220210	MISCELLANEOUS EXPENSES GENERAL	110,000	41,900	110,000	110,000
22021001	REFRESHMENT, MEALS AND HOSPITALITY (MEETING EXPENSES)	60,000	41,900	60,000	60,000
22021009	MEDICAL EXPENSES/REFUND (Local & INTERNATIONAL)	50,000	0	50,000	50,000

012400200100 KOGI STATE FIRE AGENCY

Code	Description	2021 Revised Budget	2021 Performance January to December	2022 Original Budget	2022 Revised Budget
703	Public Order and Safety	45,339,174	17,679,361.07	37,613,254	37,613,254
7032	Fire Protection Services	45,339,174	17,679,361.07	37,613,254	37,613,254
70321	Fire Protection Services	45,339,174	17,679,361.07	37,613,254	37,613,254



KOGI STATE 2022 REVISED BUDGET ESTIMATES, DETAILS ANALYSIS.



012500100100 OFFICE OF THE HEAD OF CIVIL SERVICE

Code	Description	2021 Revised Budget	2021 Performance January to December	2022 Original Budget	2022 Revised Budget
1	<i>Revenue</i>	<i>514,868</i>	<i>438,700</i>	<i>764,868</i>	<i>764,868</i>
12	<i>INDEPENDENT REVENUE</i>	<i>514,868</i>	<i>438,700</i>	<i>764,868</i>	<i>764,868</i>
1202	NON-TAX REVENUE	514,868	438,700	764,868	764,868
120204	FEES - GENERAL	214,868	12,000	214,868	214,868
12020409	TUITION FEES/SDC TUITION FEES	64,868	0	64,868	64,868
12020433	EXAMINATION FEES	150,000	12,000	150,000	150,000
120206	SALES - GENERAL	50,000	0	50,000	50,000
12020631	SALES OF ADMISSION FORMS	50,000	0	50,000	50,000
120208	RENT ON GOVERNMENT BUILDINGS - GENERAL	250,000	426,700	500,000	500,000
12020802	RENTAL CHARGES OF THE SECRETARIAT CONFERENCE HALL	100,000	380,000	350,000	350,000
12020803	RENT FROM SECRETARIAT OPEN SPACE	150,000	46,700	150,000	150,000

012500100100 OFFICE OF THE HEAD OF CIVIL SERVICE

Code	Description	2021 Revised Budget	2021 Performance January to December	2022 Original Budget	2022 Revised Budget
2	<i>EXPENDITURES</i>	<i>1,696,592,679</i>	<i>1,068,652,280.05</i>	<i>3,151,085,545</i>	<i>1,579,745,545</i>
21	<i>PERSONNEL COST</i>	<i>766,292,679</i>	<i>428,203,615.88</i>	<i>544,199,006</i>	<i>482,859,006</i>
2101	SALARY	629,952,679	425,497,778.38	447,859,006	482,859,006
210101	SALARIES AND WAGES	629,952,679	425,497,778.38	447,859,006	482,859,006
21010101	SALARY	629,952,679	425,497,778.38	447,859,006	482,859,006
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	136,340,000	2,705,837.50	96,340,000	0
210201	ALLOWANCES	136,340,000	2,705,837.50	96,340,000	0
21020105	FURNITURE ALLOWANCE	136,340,000	2,705,837.50	96,340,000	0
22	<i>OTHER RECURRENT COSTS</i>	<i>244,300,000</i>	<i>186,170,519.17</i>	<i>264,886,539</i>	<i>264,886,539</i>
2202	OVERHEAD COST	244,300,000	186,170,519.17	264,886,539	264,886,539
220201	TRAVEL & TRANSPORT - GENERAL	5,200,000	5,038,827.17	3,800,000	7,300,000
22020102	TRAVEL AND TRANSPORT - OTHERS	5,200,000	5,038,827.17	3,800,000	7,300,000
220202	UTILITIES - GENERAL	178,400,000	150,451,300	190,750,000	190,750,000



KOGI STATE 2022 REVISED BUDGET ESTIMATES, DETAILS ANALYSIS.



22020204	ELECTRICITY BILL/CHARGES	177,000,000	150,000,000	190,000,000	190,000,000
22020205	TELEPHONE CHARGES	1,400,000	451,300	750,000	750,000
220203	MATERIALS & SUPPLIES - GENERAL	4,500,000	3,510,590	4,500,000	4,500,000
22020301	OFFICE STATIONERY/COMPUTER CONSUMABLE	3,000,000	2,940,510	3,800,000	3,800,000
22020303	NEWSPAPERS/SUBSCRIPTIONS	1,300,000	570,080	500,000	500,000
22020337	MOTOR VEHICLE/BICYCLE ADVANCE	200,000	0	200,000	200,000
220204	MAINTENANCE SERVICES - GENERAL	17,250,000	10,890,702	16,000,000	19,000,000
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	8,000,000	3,783,812	5,000,000	5,000,000
22020402	PROCUREMENT/MAINTENANCE OF OFFICE FURNITURE AND FITTINGS	6,250,000	6,239,890	8,000,000	11,000,000
22020404	PURCHASE/MAINTENANCE OF PLANTS/GENERATORS	2,000,000	0	2,000,000	2,000,000
22020455	CIVIL SERVICE CLINIC EXPENSES	1,000,000	867,000	1,000,000	1,000,000
220205	TRAINING - GENERAL	1,200,000	1,132,500	3,000,000	3,000,000
22020501	LOCAL TRAINING	1,200,000	1,132,500	3,000,000	3,000,000
220206	OTHER SERVICES - GENERAL	14,500,000	1,700,000	18,000,000	20,000,000
22020602	OFFICE RENT	9,000,000	1,700,000	12,000,000	12,000,000
22020658	MONITORING & EVALUATION SYSTEM COVID-19 RESPONSE	500,000	0	1,000,000	1,000,000
22020679	OFFICE AND GENERAL EXPENSES	5,000,000	0	5,000,000	7,000,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	10,000,000	9,831,000	10,000,000	10,000,000
22020704	CERTIFICATE VERIFICATION EXPENSES/DEVELOPMENT OF INTEGRATED PAYROLL AND PERSONNEL MANAGEMENT SYSTEM(STATE AND LOCAL GOVT)	10,000,000	9,831,000	10,000,000	10,000,000
220208	FUEL & LUBRICANTS - GENERAL	2,000,000	0	2,000,000	2,000,000
22020806	DIESEL EXPENSES	1,000,000	0	1,000,000	1,000,000
22020807	FUEL EXPENSES	1,000,000	0	1,000,000	1,000,000
220210	MISCELLANEOUS EXPENSES GENERAL	11,250,000	3,615,600	16,836,539	8,336,539
22021001	REFRESHMENT, MEALS AND HOSPITALITY (MEETING EXPENSES)	2,600,000	960,500	2,436,539	2,436,539
22021011	RECRUITMENT AND APPOINTMENT COST/PROMOTION EXPENSES/DISCIPLINE COST	1,000,000	0	500,000	500,000
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	300,000	300,000	400,000	400,000



KOGI STATE 2022 REVISED BUDGET ESTIMATES, DETAILS ANALYSIS.



22021015	BURIAL EXPENSES	4,050,000	100,000	10,000,000	1,500,000
22021067	COVID-19 PANDEMIC RESPONSE ACTIVITIES	1,000,000	0	500,000	500,000
22021096	PRINTING AND PUBLICATION/PRINTING OF REVENUE RECEIPT BOOKLETS/PRINTING OF COURT FORMS/PRINTING OF OFFICE DOCUMENT	2,300,000	2,255,100	3,000,000	3,000,000
23	CAPITAL EXPENDITURE	686,000,000	454,278,145	2,342,000,000	832,000,000
2301	FIXED ASSETS PURCHASED	521,000,000	438,325,000	2,054,000,000	664,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	521,000,000	438,325,000	2,054,000,000	664,000,000
23010105	PURCHASE OF MOTOR VEHICLES	517,000,000	438,325,000	2,050,000,000	660,000,000
23010140	PURCHASE OF OFFICE EQUIPMENT	4,000,000	0	4,000,000	4,000,000
2302	CONSTRUCTION / PROVISION	73,000,000	0	138,000,000	108,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	73,000,000	0	138,000,000	108,000,000
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	35,000,000	0	50,000,000	30,000,000
23020108	PRE-CONSTRUCTION DESIGN SERVICES	0	0	50,000,000	40,000,000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	38,000,000	0	38,000,000	38,000,000
2303	REHABILITATION / REPAIRS	65,000,000	15,953,145	123,000,000	33,000,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	65,000,000	15,953,145	123,000,000	33,000,000
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	62,000,000	15,953,145	120,000,000	30,000,000
23030127	REHABILITATION/REPAIRS- ICT INFRASTRUCTURES	3,000,000	0	3,000,000	3,000,000
2305	OTHER CAPITAL PROJECTS	27,000,000	0	27,000,000	27,000,000
230501	ACQUISITION OF NON TANGIBLE ASSETS	27,000,000	0	27,000,000	27,000,000
23050101	RESEARCH AND DEVELOPMENT	10,000,000	0	10,000,000	10,000,000
23050102	COMPUTER SOFTWARE ACQUISITION	2,000,000	0	2,000,000	2,000,000
23050103	MONITORING AND EVALUATION	5,000,000	0	5,000,000	5,000,000
23050108	SPECIALIZED SERVICES	10,000,000	0	10,000,000	10,000,000

012500100100 OFFICE OF THE HEAD OF CIVIL SERVICE

Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Revised Budget	2021 Performance January to December	2022 Original Budget	2022 Revised Budget
Total					686,000,000	454,278,145	2,342,000,000	832,000,000



KOGI STATE 2022 REVISED BUDGET ESTIMATES, DETAILS ANALYSIS.



130000030157 - Reform of Government and Governance (General)	Construction of Additional Parking Shade (State Secretariat Complex)	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70131 - General Personnel Services	12240100 - STATE WIDE	8,000,000	0	8,000,000	8,000,000
060000010116 - Housing and Urban Development (General)	CONSTRUCTION OF SECRETARIAT ANNEX	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70131 - General Personnel Services	12240100 - STATE WIDE	5,000,000	0	20,000,000	20,000,000
060000030135 - Housing and Urban Development (General)	Design and modeling of Secretariat Annex phase III	23020108 - PRE-CONSTRUCTION DESIGN SERVICES	70131 - General Personnel Services	12240100 - STATE WIDE	0	0	50,000,000	40,000,000
110000010135 - Information Communication and Technology (General)	DEVELOPMENT OF INTEGRATED PAYROLL AND PERSONNEL MANAGEMENT SYSTEM(STATE AND LOCAL GOVT)	23050102 - COMPUTER SOFTWARE ACQUISITION	70131 - General Personnel Services	12240100 - STATE WIDE	2,000,000	0	2,000,000	2,000,000
130000030160 - Reform of Government and Governance (General)	Fencing of the Secretariat Complex	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70131 - General Personnel Services	12240100 - STATE WIDE	30,000,000	0	30,000,000	30,000,000
130000030190 - Reform of Government and Governance (General)	Human Resources Management	23050108 - SPECIALIZED SERVICES	70131 - General Personnel Services	12240100 - STATE WIDE	10,000,000	0	10,000,000	10,000,000
110000010116 - Information Communication and Technology (General)	Installation of New PABX in the Secretariat	23010140 - PURCHASE OF OFFICE EQUIPMENT	70131 - General Personnel Services	12240100 - STATE WIDE	4,000,000	0	4,000,000	4,000,000
130000020113 - Reform of Government and Governance (General)	Local and International Training for Civil Servants and Political office Holders	23050101 - RESEARCH AND DEVELOPMENT	70131 - General Personnel Services	12240100 - STATE WIDE	10,000,000	0	10,000,000	10,000,000
130000030159 - Reform of Government and Governance (General)	Maintenance of Staff ID Card/Data Bank Machines	23030127 - REHABILITATION/REPAIRS-ICT INFRASTRUCTURES	70131 - General Personnel Services	12240100 - STATE WIDE	3,000,000	0	3,000,000	3,000,000
130000010181 - Reform of Government and Governance (General)	Production of staff attendance register	23050103 - MONITORING AND EVALUATION	70131 - General Personnel Services	12240100 - STATE WIDE	5,000,000	0	5,000,000	5,000,000
130000010105 - Reform of Government and Governance (General)	Purchase of Vehicles for Ministries/Depts.	23010105 - PURCHASE OF MOTOR VEHICLES	70131 - General Personnel Services	12240100 - STATE WIDE	500,000,000	438,325,000	2,000,000,000	600,000,000



KOGI STATE 2022 REVISED BUDGET ESTIMATES, DETAILS ANALYSIS.



130000030158 - Reform of Government and Governance (General)	Renovation of State Secretariat Complex	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70131 - General Personnel Services	12240100 - STATE WIDE	32,000,000	15,953,145	90,000,000	20,000,000
060000030113 - Housing and Urban Development (General)	Renovation of State Secretariat, Phase I Conference hall	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70131 - General Personnel Services	12240100 - STATE WIDE	30,000,000	0	30,000,000	10,000,000
130000020106 - Reform of Government and Governance (General)	Staff Development Centre, Lokoja	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70131 - General Personnel Services	12240100 - STATE WIDE	30,000,000	0	30,000,000	10,000,000
130000010104 - Reform of Government and Governance (General)	Vehicle Loans to Civil Servants	23010105 - PURCHASE OF MOTOR VEHICLES	70131 - General Personnel Services	12240100 - STATE WIDE	17,000,000	0	50,000,000	60,000,000

012500100100 OFFICE OF THE HEAD OF CIVIL SERVICE

Code	Description	2021 Revised Budget	2021 Performance January to December	2022 Original Budget	2022 Revised Budget
701	General Public Service	1,696,592,679	1,068,652,280.05	3,151,085,545	1,579,745,545
7013	General Services	1,696,592,679	1,068,652,280.05	3,151,085,545	1,579,745,545
70131	General Personnel Services	1,696,592,679	1,068,652,280.05	3,151,085,545	1,579,745,545



KOGI STATE 2022 REVISED BUDGET ESTIMATES, DETAILS ANALYSIS.



014000100100 OFFICE OF THE STATE AUDITOR-GENERAL

Code	Description	2021 Revised Budget	2021 Performance January to December	2022 Original Budget	2022 Revised Budget
1	Revenue	770,000	940,000	770,000	770,000
12	INDEPENDENT REVENUE	770,000	940,000	770,000	770,000
1202	NON-TAX REVENUE	770,000	940,000	770,000	770,000
120204	FEES - GENERAL	770,000	940,000	770,000	770,000
12020472	REGISTRATION/ RENEWAL FEES OF ACCOUNTING AND AUDITING FIRMS	770,000	940,000	770,000	770,000

014000100100 OFFICE OF THE STATE AUDITOR-GENERAL

Code	Description	2021 Revised Budget	2021 Performance January to December	2022 Original Budget	2022 Revised Budget
2	EXPENDITURES	327,379,328	228,618,356.32	564,511,110	414,661,110
21	PERSONNEL COST	90,373,029	72,895,600.02	80,342,493	110,342,493
2101	SALARY	90,373,029	72,895,600.02	80,342,493	110,342,493
210101	SALARIES AND WAGES	90,373,029	72,895,600.02	80,342,493	110,342,493
21010101	SALARY	90,373,029	72,895,600.02	80,342,493	110,342,493
22	OTHER RECURRENT COSTS	217,006,299	150,722,756.30	284,168,617	294,318,617
2202	OVERHEAD COST	217,006,299	150,722,756.30	284,168,617	294,318,617
220201	TRAVEL & TRANSPORT - GENERAL	730,000	601,660	750,780	750,780
22020102	TRAVEL AND TRANSPORT - OTHERS	730,000	601,660	750,780	750,780
220202	UTILITIES - GENERAL	77,850	61,040	1,850,550	1,850,550
22020201	INTERNET ACCESS CHARGES	77,850	61,040	1,850,550	1,850,550
220203	MATERIALS & SUPPLIES - GENERAL	1,166,520	1,052,200	1,820,220	2,080,100
22020301	OFFICE STATIONERY/COMPUTER CONSUMABLE	1,125,000	1,037,200	1,760,120	2,000,000
22020303	NEWSPAPERS/SUBSCRIPTIONS	41,520	15,000	60,100	80,100
220204	MAINTENANCE SERVICES - GENERAL	51,565,500	502,900	1,882,610	9,502,730
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	306,000	253,000	920,400	5,200,530
22020402	PROCUREMENT/MAINTENANCE OF OFFICE FURNITURE AND FITTINGS	51,000,000	48,900	360,010	3,500,000



KOGI STATE 2022 REVISED BUDGET ESTIMATES, DETAILS ANALYSIS.



22020404	PURCHASE/MAINTENANCE OF PLANTS/GENERATORS	259,500	201,000	602,200	802,200
220205	TRAINING - GENERAL	415,200	330,000	458,430	458,430
22020501	LOCAL TRAINING	415,200	330,000	458,430	458,430
220206	OTHER SERVICES - GENERAL	415,200	405,000	450,850	450,850
22020656	WORKSHOPS, SEMINARS & CONFERENCES	415,200	405,000	450,850	450,850
220208	FUEL & LUBRICANTS - GENERAL	1,038,000	730,800	1,225,000	1,825,000
22020801	MOTOR VEHICLE FUEL COST	519,000	342,000	612,100	812,100
22020803	PLANTS/GENERATOR FUEL COST	519,000	388,800	612,900	1,012,900
220209	FINANCIAL CHARGES - GENERAL	62,280	55,020.03	69,055	69,055
22020901	BANK CHARGES (OTHER THAN INTEREST)/SPECIAL CONVEYANCE & BANK CHARGES/FAAC MEETINGS	62,280	55,020.03	69,055	69,055
220210	MISCELLANEOUS EXPENSES GENERAL	161,535,749	146,984,136.27	275,661,122	277,331,122
22021001	REFRESHMENT, MEALS AND HOSPITALITY (MEETING EXPENSES)	129,750	112,500	3,000,000	5,000,000
22021002	HONORARIUM & SITTING ALLOWANCE OTHER THAN STATE SECURITY COUNCIL	103,800	20,000	1,150,200	1,150,200
22021005	POSTAGES AND COURIER SERVICES	35,000	25,000	60,120	80,120
22021009	MEDICAL EXPENSES/REFUND (Local & INTERNATIONAL)	163,399	0	180,602	180,602
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	103,800	100,000	120,200	120,200
22021015	BURIAL EXPENSES	5,000,000	318,088.56	5,000,000	2,650,000
22021016	AUDIT FEES AND EXPENSES	31,000,000	27,910,000	30,250,000	32,250,000
22021067	COVID-19 PANDEMIC RESPONSE ACTIVITIES	5,000,000	0	1,000,000	1,000,000
22021069	PROJECT AUDIT MONITORING EXPENSES	23,000,000	22,652,000	34,900,000	34,900,000
22021081	EXTERNAL AUDIT EXPENSES	97,000,000	95,846,547.71	200,000,000	200,000,000
23	CAPITAL EXPENDITURE	20,000,000	5,000,000	200,000,000	10,000,000
2302	CONSTRUCTION / PROVISION	20,000,000	5,000,000	200,000,000	10,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	20,000,000	5,000,000	200,000,000	10,000,000
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	20,000,000	5,000,000	200,000,000	10,000,000



KOGI STATE 2022 REVISED BUDGET ESTIMATES, DETAILS ANALYSIS.



014000100100 OFFICE OF THE STATE AUDITOR-GENERAL

Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Revised Budget	2021 Performance January to December	2022 Original Budget	2022 Revised Budget
Total					<u>20,000,000</u>	<u>5,000,000</u>	<u>200,000,000</u>	<u>10,000,000</u>
130000010153 - Reform of Government and Governance (General)	CONSTRUCTION OF OFFICE COMPLEX FOR THE OFFICE OF AUDITOR-GENERAL	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70112 - Financial and Fiscal Affairs	12240100 - STATE WIDE	20,000,000	5,000,000	200,000,000	10,000,000

014000100100 OFFICE OF THE STATE AUDITOR-GENERAL

Code	Description	2021 Revised Budget	2021 Performance January to December	2022 Original Budget	2022 Revised Budget
701	General Public Service	327,379,328	228,618,356.32	564,511,110	414,661,110
7011	Executive & Legislative Organ, Financial Affairs and External Affairs	327,379,328	228,618,356.32	564,511,110	414,661,110
70112	Financial and Fiscal Affairs	327,379,328	228,618,356.32	564,511,110	414,661,110



KOGI STATE 2022 REVISED BUDGET ESTIMATES, DETAILS ANALYSIS.



014000200100 OFFICE OF THE LOCAL GOVT. AUDITOR-GENERAL

Code	Description	2021 Revised Budget	2021 Performance January to December	2022 Original Budget	2022 Revised Budget
<u>1</u>	<u>Revenue</u>	<u>450,890,431</u>	<u>370,000</u>	<u>450,890,431</u>	<u>450,890,431</u>
12	INDEPENDENT REVENUE	651,000	370,000	651,000	651,000
1202	NON-TAX REVENUE	651,000	370,000	651,000	651,000
120204	FEES - GENERAL	651,000	370,000	651,000	651,000
12020472	REGISTRATION/ RENEWAL FEES OF ACCOUNTING AND AUDITING FIRMS	651,000	370,000	651,000	651,000
13	AID AND GRANTS	450,239,431	0	450,239,431	450,239,431
1302	GRANTS	450,239,431	0	450,239,431	450,239,431
130201	DOMESTIC GRANTS	450,239,431	0	450,239,431	450,239,431
13020125	1% DEDUCTION FROM LOCAL GOVERNMENT ALLOCATION FOR AUDIT EXPENDITURE	450,239,431	0	450,239,431	450,239,431

014000200100 OFFICE OF THE LOCAL GOVT. AUDITOR-GENERAL

Code	Description	2021 Revised Budget	2021 Performance January to December	2022 Original Budget	2022 Revised Budget
<u>2</u>	<u>EXPENDITURES</u>	<u>474,961,968</u>	<u>400,287,450.09</u>	<u>447,240,737</u>	<u>593,240,737</u>
21	PERSONNEL COST	46,838,723	45,741,278.09	49,962,791	74,962,791
2101	SALARY	46,838,723	45,741,278.09	49,962,791	74,962,791
210101	SALARIES AND WAGES	46,838,723	45,741,278.09	49,962,791	74,962,791
21010101	SALARY	46,838,723	45,741,278.09	49,962,791	74,962,791
22	OTHER RECURRENT COSTS	425,099,245	354,546,172	395,177,946	516,177,946
2202	OVERHEAD COST	425,099,245	354,546,172	395,177,946	516,177,946
220201	TRAVEL & TRANSPORT - GENERAL	25,000,000	24,662,165	24,000,000	24,000,000
22020101	LOCAL TRAVELS AND TRANSPORT - TRAINING	4,000,000	3,930,640	4,000,000	4,000,000
22020102	TRAVEL AND TRANSPORT - OTHERS	21,000,000	20,731,525	20,000,000	20,000,000
220202	UTILITIES - GENERAL	1,058,070	980,480	1,058,070	1,058,070
22020201	INTERNET ACCESS CHARGES	264,000	186,690	264,000	264,000
22020205	TELEPHONE CHARGES	794,070	793,790	794,070	794,070



KOGI STATE 2022 REVISED BUDGET ESTIMATES, DETAILS ANALYSIS.



220203	MATERIALS & SUPPLIES - GENERAL	6,683,875	5,890,897	8,683,875	7,683,875
22020301	OFFICE STATIONERY/COMPUTER CONSUMABLE	5,000,000	4,821,647	5,000,000	5,000,000
22020302	PLANNING & STATISTIC BOOKS	25,950	500,000	25,950	25,950
22020303	NEWSPAPERS/SUBSCRIPTIONS	38,925	369,250	38,925	38,925
22020305	PRINTING OF NON SECURITY DOCUMENT	500,000	200,000	2,500,000	1,500,000
22020333	PRINTING OF FILES JACKETS	519,000	0	519,000	519,000
22020340	TOOLS AND EQUIPMENT	500,000	0	500,000	500,000
22020349	NOMINAL ROLL	100,000	0	100,000	100,000
220204	MAINTENANCE SERVICES - GENERAL	25,728,000	19,491,412	24,728,000	18,728,000
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	12,000,000	11,732,402	12,000,000	8,000,000
22020402	PROCUREMENT/MAINTENANCE OF OFFICE FURNITURE AND FITTINGS	5,000,000	2,725,770	5,000,000	3,000,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	2,500,000	2,300,000	1,500,000	1,500,000
22020404	PURCHASE/MAINTENANCE OF PLANTS/GENERATORS	5,190,000	2,256,240	5,190,000	5,190,000
22020405	PROCUREMENT/MAINTENANCE OF OFFICE EQUIPMENT	1,038,000	477,000	1,038,000	1,038,000
220206	OTHER SERVICES - GENERAL	32,038,000	28,593,870	37,038,000	40,038,000
22020605	CLEANING AND FUMIGATION SERVICES	25,000,000	22,000,000	30,000,000	37,000,000
22020656	WORKSHOPS, SEMINARS & CONFERENCES	6,000,000	5,599,870	6,000,000	2,000,000
22020658	MONITORING & EVALUATION SYSTEM COVID-19 RESPONSE	1,038,000	994,000	1,038,000	1,038,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	220,000,000	168,685,555	191,893,701	310,893,701
22020701	CONSULTANCY SERVICES/FINANCIAL CONSULTING/AGRICULTURAL CONSULTING/CONSULTANCY EXPENSES ON STATISTICAL DATA/CONSULTANCY ON RECOVERY OF ECOLOGICAL FUND & EXCESS DEDUCTIONS ON LOANS/CONSULTANT COMMISSION AND CONTRACTORS	150,000,000	149,911,245	150,000,000	300,000,000
22020778	FIXED ASSET AUDIT EXPENSES (LGA)	70,000,000	18,774,310	41,893,701	10,893,701
220208	FUEL & LUBRICANTS - GENERAL	11,038,000	10,760,755	8,823,000	11,623,000
22020801	MOTOR VEHICLE FUEL COST	10,000,000	9,759,755	7,785,000	10,385,000
22020803	PLANTS/GENERATOR FUEL COST	1,038,000	1,001,000	1,038,000	1,238,000
220209	FINANCIAL CHARGES - GENERAL	778,500	547,063	778,500	778,500



KOGI STATE 2022 REVISED BUDGET ESTIMATES, DETAILS ANALYSIS.



22020901	BANK CHARGES (OTHER THAN INTEREST)/SPECIAL CONVEYANCE & BANK CHARGES/FAAC MEETINGS	778,500	547,063	778,500	778,500
220210	MISCELLANEOUS EXPENSES GENERAL	102,774,800	94,933,975	98,174,800	101,374,800
22021001	REFRESHMENT, MEALS AND HOSPITALITY (MEETING EXPENSES)	103,800	73,550	503,800	503,800
22021002	HONORARIUM & SITTING ALLOWANCE OTHER THAN STATE SECURITY COUNCIL	1,500,000	1,495,000	2,500,000	2,500,000
22021003	PUBLICITY AND ADVERTISEMENT	4,000,000	3,500,000	3,000,000	6,000,000
22021005	POSTAGES AND COURIER SERVICES	200,000	0	200,000	200,000
22021006	WELFARE PACKAGES/WELFARE	2,595,000	2,565,000	2,595,000	2,595,000
22021009	MEDICAL EXPENSES/REFUND (Local & INTERNATIONAL)	1,557,000	1,385,000	1,557,000	1,557,000
22021011	RECRUITMENT AND APPOINTMENT COST/PROMOTION EXPENSES/DISCIPLINE COST	259,500	120,000	259,500	259,500
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	259,500	214,900	259,500	259,500
22021015	BURIAL EXPENSES	300,000	0	300,000	500,000
22021067	COVID-19 PANDEMIC RESPONSE ACTIVITIES	2,000,000	0	2,000,000	2,000,000
22021081	EXTERNAL AUDIT EXPENSES	90,000,000	85,580,525	85,000,000	85,000,000
23	CAPITAL EXPENDITURE	3,024,000	0	2,100,000	2,100,000
2302	CONSTRUCTION / PROVISION	3,024,000	0	2,100,000	2,100,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	3,024,000	0	2,100,000	2,100,000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	3,024,000	0	2,100,000	2,100,000

014000200100 OFFICE OF THE LOCAL GOVT. AUDITOR-GENERAL

Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Revised Budget	2021 Performance January to December	2022 Original Budget	2022 Revised Budget
Total					3,024,000	0	2,100,000	2,100,000
130000010192 - Reform of Government and Governance (General)	Automation of LGA Auditor-General Operations	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70112 - Financial and Fiscal Affairs	12240100 - STATE WIDE	3,024,000	0	2,100,000	2,100,000



KOGI STATE 2022 REVISED BUDGET ESTIMATES, DETAILS ANALYSIS.



014000200100 OFFICE OF THE LOCAL GOVT. AUDITOR-GENERAL

Code	Description	2021 Revised Budget	2021 Performance January to December	2022 Original Budget	2022 Revised Budget
701	General Public Service	474,961,968	400,287,450.09	447,240,737	593,240,737
7011	Executive & Legislative Organ, Financial Affairs and External Affairs	474,961,968	400,287,450.09	447,240,737	593,240,737
70112	Financial and Fiscal Affairs	474,961,968	400,287,450.09	447,240,737	593,240,737



KOGI STATE 2022 REVISED BUDGET ESTIMATES, DETAILS ANALYSIS.



014700100100 CIVIL SERVICE COMMISSION

Code	Description	2021 Revised Budget	2021 Performance January to December	2022 Original Budget	2022 Revised Budget
1	Revenue	450,000	100,000	10,000,000	10,000,000
12	INDEPENDENT REVENUE	450,000	100,000	10,000,000	10,000,000
1202	NON-TAX REVENUE	450,000	100,000	10,000,000	10,000,000
120206	SALES - GENERAL	450,000	100,000	10,000,000	10,000,000
12020617	SALES OF APPLICATION / EMPLOYMENT FORM	150,000	50,000	0	0
12020639	SALES OF GAZETTES, CSC ANNUAL REPORTS & APER FORM	150,000	0	0	0
12020642	SALES OF APER & PROMOTION FORMS	150,000	50,000	10,000,000	10,000,000

014700100100 CIVIL SERVICE COMMISSION

Code	Description	2021 Revised Budget	2021 Performance January to December	2022 Original Budget	2022 Revised Budget
2	EXPENDITURES	91,956,411	53,555,814.08	117,786,417	117,786,417
21	PERSONNEL COST	48,558,425	48,351,214.08	56,103,431	56,103,431
2101	SALARY	48,558,425	48,351,214.08	56,103,431	56,103,431
210101	SALARIES AND WAGES	48,558,425	48,351,214.08	56,103,431	56,103,431
21010101	SALARY	48,558,425	48,351,214.08	56,103,431	56,103,431
22	OTHER RECURRENT COSTS	12,391,586	5,204,600	30,676,586	30,676,586
2202	OVERHEAD COST	12,391,586	5,204,600	30,676,586	30,676,586
220201	TRAVEL & TRANSPORT - GENERAL	500,000	20,000	2,000,000	2,000,000
22020102	TRAVEL AND TRANSPORT - OTHERS	500,000	20,000	2,000,000	2,000,000
220202	UTILITIES - GENERAL	132,600	0	132,600	132,600
22020204	ELECTRICITY BILL/CHARGES	102,000	0	102,000	102,000
22020205	TELEPHONE CHARGES	30,600	0	30,600	30,600
220203	MATERIALS & SUPPLIES - GENERAL	1,240,400	171,900	1,940,400	1,940,400
22020301	OFFICE STATIONERY/COMPUTER CONSUMABLE	200,000	116,900	900,000	900,000
22020302	PLANNING & STATISTIC BOOKS	102,000	0	102,000	102,000
22020303	NEWSPAPERS/SUBSCRIPTIONS	102,000	5,000	102,000	102,000
22020305	PRINTING OF NON SECURITY DOCUMENT	510,000	0	510,000	510,000



KOGI STATE 2022 REVISED BUDGET ESTIMATES, DETAILS ANALYSIS.



22020333	PRINTING OF FILES JACKETS	204,000	50,000	204,000	204,000
22020349	NOMINAL ROLL	122,400	0	122,400	122,400
220204	MAINTENANCE SERVICES - GENERAL	1,000,000	420,000	1,000,000	1,000,000
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	600,000	420,000	600,000	600,000
22020402	PROCUREMENT/MAINTENANCE OF OFFICE FURNITURE AND FITTINGS	400,000	0	400,000	400,000
220205	TRAINING - GENERAL	500,000	0	1,000,000	1,000,000
22020501	LOCAL TRAINING	500,000	0	1,000,000	1,000,000
220206	OTHER SERVICES - GENERAL	3,000,000	4,492,700	7,500,000	7,500,000
22020656	WORKSHOPS, SEMINARS & CONFERENCES	500,000	115,000	2,000,000	2,000,000
22020679	OFFICE AND GENERAL EXPENSES	2,500,000	4,377,700	5,500,000	5,500,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	1,622,000	0	6,704,000	6,704,000
22020720	STATISTICAL INVESTIGATION/ACTIVITIES	204,000	0	204,000	204,000
22020746	ICT EXAM/ORAL INTERVIEW EXPENSES	1,418,000	0	6,500,000	6,500,000
220210	MISCELLANEOUS EXPENSES GENERAL	4,396,586	100,000	10,399,586	10,399,586
22021001	REFRESHMENT, MEALS AND HOSPITALITY (MEETING EXPENSES)	500,000	0	500,000	500,000
22021003	PUBLICITY AND ADVERTISEMENT	1,000,000	0	1,000,000	1,000,000
22021009	MEDICAL EXPENSES/REFUND (Local & INTERNATIONAL)	294,586	0	294,586	294,586
22021011	RECRUITMENT AND APPOINTMENT COST/PROMOTION EXPENSES/DISCIPLINE COST	1,000,000	0	5,000,000	5,000,000
22021015	BURIAL EXPENSES	500,000	0	1,500,000	1,500,000
22021021	GRANTS/CONTRIBUTION AND SUBVENTION	102,000	0	105,000	105,000
22021067	COVID-19 PANDEMIC RESPONSE ACTIVITIES	500,000	0	500,000	500,000
22021096	PRINTING AND PUBLICATION/PRINTING OF REVENUE RECEIPT BOOKLETS/PRINTING OF COURT FORMS/PRINTING OF OFFICE DOCUMENT	500,000	100,000	1,500,000	1,500,000
23	CAPITAL EXPENDITURE	31,006,400	0	31,006,400	31,006,400
2302	CONSTRUCTION / PROVISION	21,006,400	0	21,006,400	21,006,400
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	21,006,400	0	21,006,400	21,006,400
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	13,006,400	0	13,006,400	13,006,400



KOGI STATE 2022 REVISED BUDGET ESTIMATES, DETAILS ANALYSIS.



23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	5,000,000	0	5,000,000	5,000,000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	1,000,000	0	1,000,000	1,000,000
23020125	CONSTRUCTION OF POWER GENERATING PLANTS	2,000,000	0	2,000,000	2,000,000
2305	OTHER CAPITAL PROJECTS	10,000,000	0	10,000,000	10,000,000
230501	ACQUISITION OF NON TANGIBLE ASSETS	10,000,000	0	10,000,000	10,000,000
23050102	COMPUTER SOFTWARE ACQUISITION	10,000,000	0	10,000,000	10,000,000

014700100100 CIVIL SERVICE COMMISSION

Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Revised Budget	2021 Performance January to December	2022 Original Budget	2022 Revised Budget
Total					31,006,400	0	31,006,400	31,006,400
110000010122 - Information Communication and Technology (General)	Computerization of State Civil Service	23050102 - COMPUTER SOFTWARE ACQUISITION	70131 - General Personnel Services	12240100 - STATE WIDE	10,000,000	0	10,000,000	10,000,000
130000010149 - Reform of Government and Governance (General)	Construction Generator House	23020125 - CONSTRUCTION OF POWER GENERATING PLANTS	70131 - General Personnel Services	12240100 - STATE WIDE	2,000,000	0	2,000,000	2,000,000
100000010133 - Water Resources and Rural Development	Construction of Overhead Tank and Water Reticulation	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70131 - General Personnel Services	12240100 - STATE WIDE	5,000,000	0	5,000,000	5,000,000
110000010123 - Information Communication and Technology (General)	Intercome Communication Service for Civil Service Commission	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70131 - General Personnel Services	12240100 - STATE WIDE	1,000,000	0	1,000,000	1,000,000
130000030206 - Reform of Government and Governance (General)	Renovation of Kogi State Civil Service Commission Office Complex	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70131 - General Personnel Services	12240100 - STATE WIDE	13,006,400	0	13,006,400	13,006,400



KOGI STATE 2022 REVISED BUDGET ESTIMATES, DETAILS ANALYSIS.



014700100100 CIVIL SERVICE COMMISSION

Code	Description	2021 Revised Budget	2021 Performance January to December	2022 Original Budget	2022 Revised Budget
701	General Public Service	91,956,411	53,555,814.08	117,786,417	117,786,417
7013	General Services	91,956,411	53,555,814.08	117,786,417	117,786,417
70131	General Personnel Services	91,956,411	53,555,814.08	117,786,417	117,786,417



KOGI STATE 2022 REVISED BUDGET ESTIMATES, DETAILS ANALYSIS.



014800100100 STATE INDEPENDENT ELECTORAL COMMISSION (SIEC)

Code	Description	2021 Revised Budget	2021 Performance January to December	2022 Original Budget	2022 Revised Budget
2	<i>EXPENDITURES</i>	<i>20,568,540</i>	<i>1,996,000</i>	<i>92,442,358</i>	<i>128,442,358</i>
22	<i>OTHER RECURRENT COSTS</i>	<i>10,568,540</i>	<i>1,996,000</i>	<i>11,293,710</i>	<i>27,293,710</i>
2202	<i>OVERHEAD COST</i>	<i>10,568,540</i>	<i>1,996,000</i>	<i>11,293,710</i>	<i>27,293,710</i>
220201	<i>TRAVEL & TRANSPORT - GENERAL</i>	<i>500,000</i>	<i>690,000</i>	<i>1,266,031</i>	<i>6,266,031</i>
22020102	TRAVEL AND TRANSPORT - OTHERS	500,000	690,000	1,266,031	6,266,031
220202	<i>UTILITIES - GENERAL</i>	<i>481,000</i>	<i>106,000</i>	<i>481,000</i>	<i>481,000</i>
22020204	ELECTRICITY BILL/CHARGES	481,000	106,000	481,000	481,000
220203	<i>MATERIALS & SUPPLIES - GENERAL</i>	<i>500,000</i>	<i>0</i>	<i>1,082,250</i>	<i>1,082,250</i>
22020301	OFFICE STATIONERY/COMPUTER CONSUMABLE	500,000	0	1,082,250	1,082,250
220204	<i>MAINTENANCE SERVICES - GENERAL</i>	<i>1,654,640</i>	<i>200,000</i>	<i>1,654,640</i>	<i>2,654,640</i>
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	529,100	200,000	529,100	1,529,100
22020402	PROCUREMENT/MAINTENANCE OF OFFICE FURNITURE AND FITTINGS	1,125,540	0	1,125,540	1,125,540
220206	<i>OTHER SERVICES - GENERAL</i>	<i>7,000,000</i>	<i>900,000</i>	<i>6,376,889</i>	<i>14,376,889</i>
22020602	OFFICE RENT	5,000,000	0	5,000,000	8,000,000
22020679	OFFICE AND GENERAL EXPENSES	2,000,000	900,000	1,376,889	6,376,889
220210	<i>MISCELLANEOUS EXPENSES GENERAL</i>	<i>432,900</i>	<i>100,000</i>	<i>432,900</i>	<i>2,432,900</i>
22021001	REFRESHMENT, MEALS AND HOSPITALITY (MEETING EXPENSES)	336,700	100,000	336,700	1,336,700
22021021	GRANTS/CONTRIBUTION AND SUBVENTION	96,200	0	96,200	1,096,200
23	<i>CAPITAL EXPENDITURE</i>	<i>10,000,000</i>	<i>0</i>	<i>81,148,648</i>	<i>101,148,648</i>
2305	<i>OTHER CAPITAL PROJECTS</i>	<i>10,000,000</i>	<i>0</i>	<i>81,148,648</i>	<i>101,148,648</i>
230501	<i>ACQUISITION OF NON TANGIBLE ASSETS</i>	<i>10,000,000</i>	<i>0</i>	<i>81,148,648</i>	<i>101,148,648</i>
23050103	MONITORING AND EVALUATION	10,000,000	0	81,148,648	101,148,648



KOGI STATE 2022 REVISED BUDGET ESTIMATES, DETAILS ANALYSIS.



014800100100 STATE INDEPENDENT ELECTORAL COMMISSION (SIEC)

Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Revised Budget	2021 Performance January to December	2022 Original Budget	2022 Revised Budget
Total					<u>10,000,000</u>	<u>0</u>	<u>81,148,648</u>	<u>101,148,648</u>
130000030173 - Reform of Government and Governance (General)	Special Subvention to SIEC for Conduct of LG Election	23050103 - MONITORING AND EVALUATION	70161 - General Public Services N.E.C	12240100 - STATE WIDE	10,000,000	0	81,148,648	101,148,648

014800100100 STATE INDEPENDENT ELECTORAL COMMISSION (SIEC)

Code	Description	2021 Revised Budget	2021 Performance January to December	2022 Original Budget	2022 Revised Budget
701	General Public Service	20,568,540	1,996,000	92,442,358	128,442,358
7016	General Public Services N.E.C	20,568,540	1,996,000	92,442,358	128,442,358
70161	General Public Services N.E.C	20,568,540	1,996,000	92,442,358	128,442,358



KOGI STATE 2022 REVISED BUDGET ESTIMATES, DETAILS ANALYSIS.



014900100100 LOCAL GOVERNMENT SERVICE COMMISSION

Code	Description	2021 Revised Budget	2021 Performance January to December	2022 Original Budget	2022 Revised Budget
1	<i>Revenue</i>	<u>461,367,297</u>	<u>250,000</u>	<u>362,100,000</u>	<u>362,100,000</u>
12	<i>INDEPENDENT REVENUE</i>	<u>1,367,297</u>	<u>250,000</u>	<u>2,100,000</u>	<u>2,100,000</u>
1202	NON-TAX REVENUE	<u>1,367,297</u>	<u>250,000</u>	<u>2,100,000</u>	<u>2,100,000</u>
120204	FEES - GENERAL	<u>1,357,297</u>	<u>250,000</u>	<u>2,050,000</u>	<u>2,050,000</u>
12020421	CONTRACT DOCUMENT NON-REFUNDABLE TENDER FEES	207,297	250,000	300,000	300,000
12020476	CHARGES FROM SEMINARS AND WORKSHOPS	850,000	0	1,500,000	1,500,000
12020478	CONSULTANCY REGISTRATION FEES	300,000	0	250,000	250,000
120206	SALES - GENERAL	<u>10,000</u>	<u>0</u>	<u>50,000</u>	<u>50,000</u>
12020642	SALES OF APER & PROMOTION FORMS	10,000	0	50,000	50,000
13	<i>AID AND GRANTS</i>	<u>460,000,000</u>	<u>0</u>	<u>360,000,000</u>	<u>360,000,000</u>
1302	GRANTS	<u>460,000,000</u>	<u>0</u>	<u>360,000,000</u>	<u>360,000,000</u>
130201	DOMESTIC GRANTS	<u>460,000,000</u>	<u>0</u>	<u>360,000,000</u>	<u>360,000,000</u>
13020126	1% LOCAL GOVERNMENT CONTRIBUTION FOR TRAINING OF LOCAL GOVERNMENT AREA STAFF.	460,000,000	0	360,000,000	360,000,000

014900100100 LOCAL GOVERNMENT SERVICE COMMISSION

Code	Description	2021 Revised Budget	2021 Performance January to December	2022 Original Budget	2022 Revised Budget
2	<i>EXPENDITURES</i>	<u>294,154,435</u>	<u>291,868,948.49</u>	<u>465,825,160</u>	<u>405,825,160</u>
21	<i>PERSONNEL COST</i>	<u>38,767,035</u>	<u>25,987,224.02</u>	<u>28,471,173</u>	<u>28,471,173</u>
2101	SALARY	<u>38,767,035</u>	<u>25,987,224.02</u>	<u>28,471,173</u>	<u>28,471,173</u>
210101	SALARIES AND WAGES	<u>38,767,035</u>	<u>25,987,224.02</u>	<u>28,471,173</u>	<u>28,471,173</u>
21010101	SALARY	38,767,035	25,987,224.02	28,471,173	28,471,173
22	<i>OTHER RECURRENT COSTS</i>	<u>255,387,400</u>	<u>265,881,724.47</u>	<u>363,387,400</u>	<u>363,387,400</u>
2202	OVERHEAD COST	<u>255,387,400</u>	<u>265,881,724.47</u>	<u>363,387,400</u>	<u>363,387,400</u>
220201	TRAVEL & TRANSPORT - GENERAL	<u>259,500</u>	<u>0</u>	<u>259,500</u>	<u>259,500</u>
22020101	LOCAL TRAVELS AND TRANSPORT - TRAINING	103,800	0	103,800	103,800
22020102	TRAVEL AND TRANSPORT - OTHERS	155,700	0	155,700	155,700



KOGI STATE 2022 REVISED BUDGET ESTIMATES, DETAILS ANALYSIS.



220202	UTILITIES - GENERAL	155,700	0	155,700	155,700
22020204	ELECTRICITY BILL/CHARGES	77,850	0	77,850	77,850
22020205	TELEPHONE CHARGES	77,850	0	77,850	77,850
220203	MATERIALS & SUPPLIES - GENERAL	415,200	0	415,200	415,200
22020301	OFFICE STATIONERY/COMPUTER CONSUMABLE	311,400	0	311,400	311,400
22020302	PLANNING & STATISTIC BOOKS	25,950	0	25,950	25,950
22020325	LIBRARY EXPENSES	25,950	0	25,950	25,950
22020333	PRINTING OF FILES JACKETS	51,900	0	51,900	51,900
220204	MAINTENANCE SERVICES - GENERAL	830,400	0	830,400	830,400
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	259,500	0	259,500	259,500
22020402	PROCUREMENT/MAINTENANCE OF OFFICE FURNITURE AND FITTINGS	155,700	0	155,700	155,700
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	155,700	0	155,700	155,700
22020404	PURCHASE/MAINTENANCE OF PLANTS/GENERATORS	155,700	0	155,700	155,700
22020433	PROGRAMME (RADIO/TELEVISION EXPENSES)	103,800	0	103,800	103,800
220205	TRAINING - GENERAL	252,129,750	265,841,586.41	360,129,750	360,129,750
22020501	LOCAL TRAINING	129,750	0	129,750	129,750
22020512	1% LOCAL GOVERNMENT TRAINING FUND	252,000,000	265,841,586.41	360,000,000	360,000,000
220206	OTHER SERVICES - GENERAL	103,800	0	103,800	103,800
22020679	OFFICE AND GENERAL EXPENSES	103,800	0	103,800	103,800
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	51,900	0	51,900	51,900
22020781	STAFF MONITORING AND EVALUATION	51,900	0	51,900	51,900
220209	FINANCIAL CHARGES - GENERAL	51,900	40,138.06	51,900	51,900
22020901	BANK CHARGES (OTHER THAN INTEREST)/SPECIAL CONVEYANCE & BANK CHARGES/FAAC MEETINGS	51,900	40,138.06	51,900	51,900
220210	MISCELLANEOUS EXPENSES GENERAL	1,389,250	0	1,389,250	1,389,250
22021001	REFRESHMENT, MEALS AND HOSPITALITY (MEETING EXPENSES)	155,700	0	155,700	155,700
22021002	HONORARIUM & SITTING ALLOWANCE OTHER THAN STATE SECURITY COUNCIL	51,900	0	51,900	51,900
22021003	PUBLICITY AND ADVERTISEMENT	25,950	0	25,950	25,950



KOGI STATE 2022 REVISED BUDGET ESTIMATES, DETAILS ANALYSIS.



22021009	MEDICAL EXPENSES/REFUND (Local & INTERNATIONAL)	51,900	0	51,900	51,900
22021067	COVID-19 PANDEMIC RESPONSE ACTIVITIES	1,000,000	0	1,000,000	1,000,000
22021096	PRINTING AND PUBLICATION/PRINTING OF REVENUE RECEIPT BOOKLETS/PRINTING OF COURT FORMS/PRINTING OF OFFICE DOCUMENT	103,800	0	103,800	103,800
23	CAPITAL EXPENDITURE	0	0	73,966,587	13,966,587
2302	CONSTRUCTION / PROVISION	0	0	73,966,587	13,966,587
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	0	0	73,966,587	13,966,587
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	0	0	73,966,587	13,966,587

014900100100 LOCAL GOVERNMENT SERVICE COMMISSION

Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Revised Budget	2021 Performance January to December	2022 Original Budget	2022 Revised Budget
Total					<u>0</u>	<u>0</u>	<u>73,966,587</u>	<u>13,966,587</u>
130000010154 - Reform of Government and Governance (General)	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	12240100 - STATE WIDE	0	0	73,966,587	13,966,587

014900100100 LOCAL GOVERNMENT SERVICE COMMISSION

Code	Description	2021 Revised Budget	2021 Performance January to December	2022 Original Budget	2022 Revised Budget
701	General Public Service	294,154,435	291,868,948.49	465,825,160	405,825,160
7013	General Services	294,154,435	291,868,948.49	465,825,160	405,825,160
70131	General Personnel Services	294,154,435	291,868,948.49	465,825,160	405,825,160



KOGI STATE 2022 REVISED BUDGET ESTIMATES, DETAILS ANALYSIS.



021500100100 MINISTRY OF AGRICULTURE

Code	Description	2021 Revised Budget	2021 Performance January to December	2022 Original Budget	2022 Revised Budget
1	Revenue	2,537,197,727	10,081,960	1,589,184,477	1,589,184,477
12	INDEPENDENT REVENUE	37,197,727	10,081,960	39,184,477	39,184,477
1202	NON-TAX REVENUE	37,197,727	10,081,960	39,184,477	39,184,477
120201	LICENCES - GENERAL	170,000	284,700	180,000	180,000
12020105	ANIMAL TRADE LICENSE	100,000	106,250	100,000	100,000
12020106	HIDES AND SKIN BUYER LICENSE	20,000	88,950	20,000	20,000
12020107	FISHING LICENSES / PERMIT	50,000	89,500	60,000	60,000
120204	FEES - GENERAL	12,873,639	4,672,760	14,842,389	14,842,389
12020421	CONTRACT DOCUMENT NON-REFUNDABLE TENDER FEES	800,000	160,000	800,000	800,000
12020429	REGISTRATION OF VETERINARY CLINICS	1,031,250	2,614,000	3,000,000	3,000,000
12020439	PRODUCE GRADING FEES	10,000,000	427,500	10,000,000	10,000,000
12020443	CLINICAL TREATMENT CHARGES (VET)	1,042,389	1,471,260	1,042,389	1,042,389
120206	SALES - GENERAL	120,000	7,500	120,000	120,000
12020602	SALES OF FINGERLINGS	10,000	2,000	10,000	10,000
12020603	SALES OF CHEMICAL	10,000	1,000	10,000	10,000
12020605	SALES OF VEGETABLES	100,000	4,500	100,000	100,000
120207	EARNINGS -GENERAL	24,034,088	5,117,000	24,042,088	24,042,088
12020712	PEST CONTROL SERVICES	2,000	11,500	10,000	10,000
12020715	EARNINGS FROM WORKSHOPS AND SEMINARS ON MANAGEMENT OF HOTELS RELATED ESTABLISHMENT	22,088	0	22,088	22,088
12020730	EARNINGS FROM ACCOMODATION	10,000	5,500	10,000	10,000
12020733	NEW TRACTOR/BULLDOZER HIRING	14,000,000	5,100,000	14,000,000	14,000,000
12020734	EARNING FROM RICE FARMING/MILLING	10,000,000	0	10,000,000	10,000,000
14	CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS	2,500,000,000	0	1,550,000,000	1,550,000,000
1403	LOANS/ BORROWINGS RECEIPT	2,500,000,000	0	1,550,000,000	1,550,000,000
140301	DOMESTIC LOANS/ BORROWINGS RECEIPT	1,000,000,000	0	1,050,000,000	1,050,000,000
14030113	LOANS FACILITIES FROM CACS	1,000,000,000	0	1,050,000,000	1,050,000,000
140302	INTERNATIONAL LOANS/ BORROWINGS RECEIPT	1,500,000,000	0	500,000,000	500,000,000



KOGI STATE 2022 REVISED BUDGET ESTIMATES, DETAILS ANALYSIS.



14030218	AGRO-PROCESSING, PRODUCTIVITY ENHANCING AND LIVELIHOOD SUPPORT(APEALS)(WORLD BANK SUPPORT).	1,500,000,000	0	500,000,000	500,000,000
021500100100 MINISTRY OF AGRICULTURE					
Code	Description	2021 Revised Budget	2021 Performance January to December	2022 Original Budget	2022 Revised Budget
2	EXPENDITURES	4,142,274,017	372,744,381.16	6,793,194,973	3,593,194,973
21	PERSONNEL COST	458,391,434	371,748,381.16	404,356,482	404,356,482
2101	SALARY	458,391,434	371,748,381.16	404,356,482	404,356,482
210101	SALARIES AND WAGES	458,391,434	371,748,381.16	404,356,482	404,356,482
21010101	SALARY	458,391,434	371,748,381.16	404,356,482	404,356,482
22	OTHER RECURRENT COSTS	26,682,583	996,000	402,638,491	402,638,491
2202	OVERHEAD COST	26,682,583	996,000	402,638,491	402,638,491
220201	TRAVEL & TRANSPORT - GENERAL	5,000,000	18,500	10,405,908	8,762,708
22020102	TRAVEL AND TRANSPORT - OTHERS	5,000,000	18,500	10,405,908	8,762,708
220202	UTILITIES - GENERAL	150,000	0	150,000	150,000
22020204	ELECTRICITY BILL/CHARGES	150,000	0	150,000	150,000
220203	MATERIALS & SUPPLIES - GENERAL	1,450,000	240,000	1,450,000	1,450,000
22020301	OFFICE STATIONERY/COMPUTER CONSUMABLE	1,200,000	240,000	1,200,000	1,200,000
22020344	ENTERTAINMENT, PUBLIC RELATIONS AND HOSPITALITY	250,000	0	250,000	250,000
220204	MAINTENANCE SERVICES - GENERAL	2,900,000	495,000	4,900,000	4,900,000
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	1,500,000	135,000	1,500,000	1,500,000
22020402	PROCUREMENT/MAINTENANCE OF OFFICE FURNITURE AND FITTINGS	1,000,000	185,000	3,000,000	3,000,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	200,000	0	200,000	200,000
22020404	PURCHASE/MAINTENANCE OF PLANTS/GENERATORS	200,000	175,000	200,000	200,000
220205	TRAINING - GENERAL	500,000	0	371,750,000	371,750,000
22020501	LOCAL TRAINING	500,000	0	500,000	500,000
22020521	NG-CARES OPERATION COSTS (COVID-19)	0	0	371,250,000	371,250,000
220206	OTHER SERVICES - GENERAL	9,400,000	242,500	9,400,000	9,400,000



KOGI STATE 2022 REVISED BUDGET ESTIMATES, DETAILS ANALYSIS.



22020641	STATISTICAL INVESTIGATION AND DATA COLLECTION ON UNICEF ASSISTED WATER & AND SANI. PRJ. & OTHER GOVT. AGENCIES & NGOS	200,000	0	200,000	200,000
22020644	NUTRITION AND QUALITY CONTROL ACROSS THE STATE	5,000,000	0	5,000,000	5,000,000
22020658	MONITORING & EVALUATION SYSTEM COVID-19 RESPONSE	200,000	0	200,000	200,000
22020679	OFFICE AND GENERAL EXPENSES	4,000,000	242,500	4,000,000	4,000,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	2,000,000	0	2,000,000	2,000,000
22020706	AGRIC TRADE SHOW	2,000,000	0	2,000,000	2,000,000
220210	MISCELLANEOUS EXPENSES GENERAL	5,282,583	0	2,582,583	4,225,783
22021009	MEDICAL EXPENSES/REFUND (Local & INTERNATIONAL)	200,000	0	200,000	1,843,200
22021012	SENSITIZATION EXERCISE FOR KOGI STATE FARMERS	1,982,583	0	1,982,583	1,982,583
22021067	COVID-19 PANDEMIC RESPONSE ACTIVITIES	3,000,000	0	300,000	300,000
22021076	ENVIRONMENTAL EDUCATION AND PUBLIC AWARENESS PROGRAMME	100,000	0	100,000	100,000
23	CAPITAL EXPENDITURE	3,657,200,000	0	5,986,200,000	2,786,200,000
2301	FIXED ASSETS PURCHASED	20,000,000	0	940,000,000	540,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	20,000,000	0	940,000,000	540,000,000
23010127	PURCHASE OF AGRICULTURAL EQUIPMENT AND IMPLEMENTS	20,000,000	0	940,000,000	540,000,000
2302	CONSTRUCTION / PROVISION	32,000,000	0	522,000,000	172,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	32,000,000	0	522,000,000	172,000,000
23020113	CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	32,000,000	0	522,000,000	172,000,000
2303	REHABILITATION / REPAIRS	0	0	20,000,000	20,000,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	0	0	20,000,000	20,000,000
23030112	REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES	0	0	20,000,000	20,000,000
2304	PRESERVATION OF THE ENVIRONMENT	200,000	0	190,200,000	690,200,000
230401	PRESERVATION OF THE ENVIRONMENT - GENERAL	200,000	0	190,200,000	690,200,000
23040101	TREE PLANTING	0	0	190,000,000	690,000,000
23040104	INDUSTRIAL POLLUTION PREVENTION & CONTROL	200,000	0	200,000	200,000
2305	OTHER CAPITAL PROJECTS	3,605,000,000	0	4,314,000,000	1,364,000,000
230501	ACQUISITION OF NON TANGIBLE ASSETS	3,605,000,000	0	4,314,000,000	1,364,000,000
23050101	RESEARCH AND DEVELOPMENT	0	0	10,000,000	10,000,000



KOGI STATE 2022 REVISED BUDGET ESTIMATES, DETAILS ANALYSIS.



23050106	ECONOMIC EMPOWERMENT	3,505,000,000	0	1,371,500,000	471,500,000
23050108	SPECIALIZED SERVICES	80,000,000	0	1,000,000,000	350,000,000
23050110	PLANTING AND CULTIVATION	20,000,000	0	1,932,500,000	532,500,000



KOGI STATE 2022 REVISED BUDGET ESTIMATES, DETAILS ANALYSIS.



021500100100 MINISTRY OF AGRICULTURE								
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Revised Budget	2021 Performance January to December	2022 Original Budget	2022 Revised Budget
Total					<u>3,657,200,000</u>	<u>0</u>	<u>5,986,200,000</u>	<u>2,786,200,000</u>
010000090105 - Economic Empowerment Through Agriculture (General)	Accelerated Agricultural Development Scheme	23050106 - ECONOMIC EMPOWERMENT	70421 - Agriculture	12240100 - STATE WIDE	3,500,000,000	0	1,000,000,000	200,000,000
010000040102 - Economic Empowerment Through Agriculture (General)	Agricultural Mechanization (Ministry of Agriculture, Headquarters)	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT AND IMPLEMENTS	70421 - Agriculture	12230400 - LOKOJA	0	0	500,000,000	300,000,000
010000070101 - Economic Empowerment Through Agriculture (General)	Agro-Allied Company Limited	23050110 - PLANTING AND CULTIVATION	70421 - Agriculture	12240100 - STATE WIDE	20,000,000	0	20,000,000	20,000,000
010000250102 - Economic Empowerment Through Agriculture (General)	Avian Influenza Control and Response	23040104 - INDUSTRIAL POLLUTION PREVENTION & CONTROL	70421 - Agriculture	12240100 - STATE WIDE	200,000	0	200,000	200,000
010000010103 - Economic Empowerment Through Agriculture (General)	College of Agriculture Training Institute, Ochaja	23050108 - SPECIALIZED SERVICES	70421 - Agriculture	12220300 - DEKINA	0	0	80,000,000	80,000,000
010000230101 - Economic Empowerment Through Agriculture (General)	Commercial Agricultural Scheme	23050110 - PLANTING AND CULTIVATION	70421 - Agriculture	12240100 - STATE WIDE	0	0	1,000,000,000	100,000,000
010000300101 - Economic Empowerment Through Agriculture (General)	Completion of Fish Hatcheries Complex	23050106 - ECONOMIC EMPOWERMENT	70421 - Agriculture	12240100 - STATE WIDE	5,000,000	0	1,000,000	1,000,000
010000180102 - Economic Empowerment Through Agriculture (General)	Construction of Fertilizer Store	23020113 - CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	70421 - Agriculture	12240100 - STATE WIDE	2,000,000	0	2,000,000	2,000,000
190000060102 - COVID-19	Crop Production/Value Chain Development on Cassava, Rice, Cashew and Other Stable Crops COVID-19 RESPONSE	23040101 - TREE PLANTING	70421 - Agriculture	12240100 - STATE WIDE	0	0	100,000,000	600,000,000
190000060104 - COVID-19	Establishment 3 Mega Cassava Milling Processing Machine (One	23050106 - ECONOMIC EMPOWERMENT	70421 - Agriculture	12240100 - STATE WIDE	0	0	100,000,000	50,000,000



KOGI STATE 2022 REVISED BUDGET ESTIMATES, DETAILS ANALYSIS.



	in each Senatorial District) COVID-19 RESPONSE							
010000030101 - Economic Empowerment Through Agriculture (General)	Establishment of Oil Palm Plantation	23040101 - TREE PLANTING	70421 - Agriculture	12240100 - STATE WIDE	0	0	40,000,000	40,000,000
010000090104 - Economic Empowerment Through Agriculture (General)	Establishment of Staple Crops Processing Zone Project	23050108 - SPECIALIZED SERVICES	70421 - Agriculture	12240100 - STATE WIDE	50,000,000	0	400,000,000	50,000,000
200000090106 - CLIMATE CHANGE	ESTABLISHMENT/ACTIVATION AND MAINTENANCE OF 15 SCHOOL GARDENS IN SECONDARY AND PRIMARY SCHOOLS ACROSS THE 3 SENATORIAL DISTRICT OF THE STATE. (CLIMATE CHANGE)	23050110 - PLANTING AND CULTIVATION	70421 - Agriculture	12240100 - STATE WIDE	0	0	30,000,000	30,000,000
190000240104 - COVID-19	Fadama Counterpart Funding COVID-19 RESPONSE	23050110 - PLANTING AND CULTIVATION	70421 - Agriculture	12240100 - STATE WIDE	0	0	60,000,000	60,000,000
010000240101 - Economic Empowerment Through Agriculture (General)	FAO & Partner Programme (UNDP/ADB/World Bank)	23050106 - ECONOMIC EMPOWERMENT	70421 - Agriculture	12240100 - STATE WIDE	0	0	65,500,000	65,500,000
010000130101 - Economic Empowerment Through Agriculture (General)	Farmers Data Bank (21 LGAs)	23050106 - ECONOMIC EMPOWERMENT	70421 - Agriculture	12240100 - STATE WIDE	0	0	10,000,000	10,000,000
190000010104 - COVID-19	Farmers Direct Inputs and Fertilizer (SIP) COVID-19 RESPONSE	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT AND IMPLEMENTS	70421 - Agriculture	12240100 - STATE WIDE	0	0	150,000,000	50,000,000
190000060107 - COVID-19	Food Security and Safe Functioning of Food Supply Chains for poor Households (CARES)(COVID-19 RESPONSE)	23050110 - PLANTING AND CULTIVATION	70421 - Agriculture	12240100 - STATE WIDE	0	0	742,500,000	242,500,000
010000250101 - Economic Empowerment Through Agriculture (General)	General Vet. Services/Construction of Abattoir, Slaughtering Slab.	23050106 - ECONOMIC EMPOWERMENT	70421 - Agriculture	12240100 - STATE WIDE	0	0	20,000,000	20,000,000
010000300102 - Economic Empowerment Through Agriculture (General)	Government Intervention to Fishermen (SIP)	23050108 - SPECIALIZED SERVICES	70421 - Agriculture	12240100 - STATE WIDE	0	0	10,000,000	10,000,000
190000090102 - COVID-19	Green House Farming System COVID-19 RESPONSE	23050110 - PLANTING AND CULTIVATION	70421 - Agriculture	12240100 - STATE WIDE	0	0	30,000,000	30,000,000



KOGI STATE 2022 REVISED BUDGET ESTIMATES, DETAILS ANALYSIS.



190000170102 - COVID-19	Improvement/Support for Livelihood Agricultural Activities Across the State (COVID-19 RESPONSE)	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT AND IMPLEMENTS	70421 - Agriculture	12240100 - STATE WIDE	0	0	200,000,000	100,000,000
190000050101 - COVID-19	Irrigation Scheme COVID-19 RESPONSE	23020113 - CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	70421 - Agriculture	12240100 - STATE WIDE	0	0	20,000,000	20,000,000
010000060101 - Economic Empowerment Through Agriculture (General)	Kogi State Accelerated Food Production Programme/RUDEM (Rice and Cassava)	23050108 - SPECIALIZED SERVICES	70421 - Agriculture	12240100 - STATE WIDE	0	0	400,000,000	100,000,000
190000010105 - COVID-19	Kogi State Agricultural Development Project (ADP) COVID-19 RESPONSE	23050108 - SPECIALIZED SERVICES	70421 - Agriculture	12240100 - STATE WIDE	20,000,000	0	100,000,000	100,000,000
190000090103 - COVID-19	Kogi State Agricultural Revolution Project COVID-19 RESPONSE	23050110 - PLANTING AND CULTIVATION	70421 - Agriculture	12240100 - STATE WIDE	0	0	50,000,000	50,000,000
190000060103 - COVID-19	Kogi State Food Security, Government Initiative (School Farm, Political & Civil Servant, Corpers Farm)(SIP) COVID-19 RESPONSE	23040101 - TREE PLANTING	70421 - Agriculture	12240100 - STATE WIDE	0	0	50,000,000	50,000,000
010000020101 - Economic Empowerment Through Agriculture (General)	Kogi State Land Development Board	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT AND IMPLEMENTS	70421 - Agriculture	12240100 - STATE WIDE	20,000,000	0	20,000,000	20,000,000
010000270101 - Economic Empowerment Through Agriculture (General)	Livestock Development Project	23020113 - CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	70421 - Agriculture	12240100 - STATE WIDE	30,000,000	0	500,000,000	150,000,000
190000230103 - COVID-19	Mini Milling Processing Machine for Rural Farmers (5 Pilot Schemes Per 3 Senatorial Districts) COVID-19 RESPONSE	23050106 - ECONOMIC EMPOWERMENT	70421 - Agriculture	12240100 - STATE WIDE	0	0	30,000,000	30,000,000
010000110101 - Economic Empowerment Through Agriculture (General)	National Agricultural Insurance Scheme (State's Contribution)	23050108 - SPECIALIZED SERVICES	70421 - Agriculture	12240100 - STATE WIDE	10,000,000	0	10,000,000	10,000,000



KOGI STATE 2022 REVISED BUDGET ESTIMATES, DETAILS ANALYSIS.



01000010102 - Economic Empowerment Through Agriculture (General)	Procurement of Agricultural Inputs	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT AND IMPLEMENTS	70421 - Agriculture	12240100 - STATE WIDE	0	0	50,000,000	50,000,000
01000010101 - Economic Empowerment Through Agriculture (General)	Provision of Extension, Commercial, Technical Services and Infrastructural Development(ADB) 21 LGAs	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT AND IMPLEMENTS	70421 - Agriculture	12240100 - STATE WIDE	0	0	20,000,000	20,000,000
01000030102 - Economic Empowerment Through Agriculture (General)	Rehabilitation of Existing Oil Palm Project at Alloma, Kabba and Acharu	23030112 - REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES	70421 - Agriculture	12240100 - STATE WIDE	0	0	20,000,000	20,000,000
01000110102 - Economic Empowerment Through Agriculture (General)	State Partnership on Agriculture (BillGate and Others)	23050101 - RESEARCH AND DEVELOPMENT	70421 - Agriculture	12240100 - STATE WIDE	0	0	10,000,000	10,000,000
010000200101 - Economic Empowerment Through Agriculture (General)	Women in Agriculture	23050106 - ECONOMIC EMPOWERMENT	70421 - Agriculture	12240100 - STATE WIDE	0	0	100,000,000	50,000,000
010000210101 - Economic Empowerment Through Agriculture (General)	Youth in Agriculture	23050106 - ECONOMIC EMPOWERMENT	70421 - Agriculture	12240100 - STATE WIDE	0	0	45,000,000	45,000,000
010000170103 - Economic Empowerment Through Agriculture (General)	PUBLIC FINANCING AGRICULTURE	23050106 - ECONOMIC EMPOWERMENT	70421 - Agriculture	12240100 - STATE WIDE	0	0	0	0
200000100102 - CLIMATE CHANGE	COMMUNITY BASED SOIL AND WATER MANAGEMENT AND CLIMATE RESILIENT AGRICULTURE	23050108 - SPECIALIZED SERVICES	70421 - Agriculture	12240100 - STATE WIDE	0	0	0	0
200000100103 - CLIMATE CHANGE	LAND AND CLIMATE CHANGE MANAGEMENT FOR SUSTAINABLE AGRICULTURE IN KOGI STATE	23050108 - SPECIALIZED SERVICES	70421 - Agriculture	12240100 - STATE WIDE	0	0	0	0
200000100104 - CLIMATE CHANGE	AGRO-ECOLOGY ORGANIC FARMING AS ALTERNATIVE FOR HEALTHY FOOD PRODUCTION	23050108 - SPECIALIZED SERVICES	70421 - Agriculture	12240100 - STATE WIDE	0	0	0	0
010000230104 - Economic Empowerment Through Agriculture (General)	ESTABLISHMENT OF MARKET STABLISATION FOR	23050106 - ECONOMIC EMPOWERMENT	70421 - Agriculture	12240100 - STATE WIDE	0	0	0	0



KOGI STATE 2022 REVISED BUDGET ESTIMATES, DETAILS ANALYSIS.



	FARMERS/REDUCTION IN POST HARVEST LOSSES						
021500100100 MINISTRY OF AGRICULTURE							
Code	Description	2021 Revised Budget	2021 Performance January to December	2022 Original Budget	2022 Revised Budget		
704	Economic Affairs	4,142,274,017	372,744,381.16	6,793,194,973	3,593,194,973		
7042	Agriculture, Forestry, Fishing and Hunting	4,142,274,017	372,744,381.16	6,793,194,973	3,593,194,973		
70421	Agriculture	4,142,274,017	372,744,381.16	6,793,194,973	3,593,194,973		



KOGI STATE 2022 REVISED BUDGET ESTIMATES, DETAILS ANALYSIS.



021500300100 KOGI AGRICULTURAL DEVELOPMENT PROJECT (ADP)

Code	Description	2021 Revised Budget	2021 Performance January to December	2022 Original Budget	2022 Revised Budget
1	<i>Revenue</i>	<u>2,290,000</u>	<u>210,000</u>	<u>4,300,000</u>	<u>4,300,000</u>
12	<i>INDEPENDENT REVENUE</i>	<u>2,290,000</u>	<u>210,000</u>	<u>4,300,000</u>	<u>4,300,000</u>
1202	NON-TAX REVENUE	2,290,000	210,000	4,300,000	4,300,000
120206	SALES - GENERAL	1,790,000	10,000	1,300,000	1,300,000
12020656	SALES OF SEEDLINGS	340,000	10,000	250,000	250,000
12020657	SALES OF BROILER	500,000	0	200,000	200,000
12020658	SALES OF AGROCHEMICALS	200,000	0	200,000	200,000
12020659	SALES OF SEED	150,000	0	150,000	150,000
12020660	SALES OF KNAPSACK SPRAYERS	200,000	0	200,000	200,000
12020661	SALES OF WATER PUMPS	400,000	0	300,000	300,000
120207	EARNINGS -GENERAL	500,000	200,000	3,000,000	3,000,000
12020741	EARNINGS FROM TRACTOR HIRING	500,000	200,000	3,000,000	3,000,000

021500300100 KOGI AGRICULTURAL DEVELOPMENT PROJECT (ADP)

Code	Description	2021 Revised Budget	2021 Performance January to December	2022 Original Budget	2022 Revised Budget
2	<i>EXPENDITURES</i>	<u>337,928,251</u>	<u>256,273,652.35</u>	<u>294,658,175</u>	<u>294,658,175</u>
21	<i>PERSONNEL COST</i>	<u>329,765,226</u>	<u>256,273,652.35</u>	<u>285,783,175</u>	<u>285,783,175</u>
2101	SALARY	329,765,226	256,273,652.35	285,783,175	285,783,175
210101	SALARIES AND WAGES	329,765,226	256,273,652.35	285,783,175	285,783,175
21010101	SALARY	329,765,226	256,273,652.35	285,783,175	285,783,175
22	<i>OTHER RECURRENT COSTS</i>	<u>8,163,025</u>	<u>0</u>	<u>8,875,000</u>	<u>8,875,000</u>
2202	OVERHEAD COST	8,163,025	0	8,875,000	8,875,000
220201	TRAVEL & TRANSPORT - GENERAL	2,500,000	0	2,500,000	2,500,000
22020102	TRAVEL AND TRANSPORT - OTHERS	2,500,000	0	2,500,000	2,500,000
220202	UTILITIES - GENERAL	415,200	0	450,000	450,000
22020201	INTERNET ACCESS CHARGES	103,800	0	50,000	50,000
22020204	ELECTRICITY BILL/CHARGES	155,700	0	200,000	200,000



KOGI STATE 2022 REVISED BUDGET ESTIMATES, DETAILS ANALYSIS.



22020205	TELEPHONE CHARGES	155,700	0	200,000	200,000
220203	MATERIALS & SUPPLIES - GENERAL	350,325	0	475,000	475,000
22020301	OFFICE STATIONERY/COMPUTER CONSUMABLE	298,425	0	375,000	375,000
22020333	PRINTING OF FILES JACKETS	51,900	0	100,000	100,000
220204	MAINTENANCE SERVICES - GENERAL	2,119,000	0	2,500,000	2,500,000
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	1,600,000	0	2,000,000	2,000,000
22020402	PROCUREMENT/MAINTENANCE OF OFFICE FURNITURE AND FITTINGS	259,500	0	200,000	200,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	155,700	0	200,000	200,000
22020433	PROGRAMME (RADIO/TELEVISION EXPENSES)	103,800	0	100,000	100,000
220205	TRAINING - GENERAL	2,000,000	0	2,000,000	2,000,000
22020501	LOCAL TRAINING	2,000,000	0	2,000,000	2,000,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	311,400	0	350,000	350,000
22020701	CONSULTANCY SERVICES/FINANCIAL CONSULTING/AGRICULTURAL CONSULTING/CONSULTANCY EXPENSES ON STATISTICAL DATA/CONSULTANCY ON RECOVERY OF ECOLOGICAL FUND & EXCESS DEDUCTIONS ON LOANS/CONSULTANT COMMISSION AND CONTRACTORS	259,500	0	250,000	250,000
22020786	SALARY ADMINISTRATION	51,900	0	100,000	100,000
220209	FINANCIAL CHARGES - GENERAL	51,900	0	100,000	100,000
22020901	BANK CHARGES (OTHER THAN INTEREST)/SPECIAL CONVEYANCE & BANK CHARGES/FAAC MEETINGS	51,900	0	100,000	100,000
220210	MISCELLANEOUS EXPENSES GENERAL	415,200	0	500,000	500,000
22021001	REFRESHMENT, MEALS AND HOSPITALITY (MEETING EXPENSES)	155,700	0	200,000	200,000
22021009	MEDICAL EXPENSES/REFUND (Local & INTERNATIONAL)	207,600	0	200,000	200,000
22021096	PRINTING AND PUBLICATION/PRINTING OF REVENUE RECEIPT BOOKLETS/PRINTING OF COURT FORMS/PRINTING OF OFFICE DOCUMENT	51,900	0	100,000	100,000



KOGI STATE 2022 REVISED BUDGET ESTIMATES, DETAILS ANALYSIS.



021500300100 KOGI AGRICULTURAL DEVELOPMENT PROJECT (ADP)

Code	Description	2021 Revised Budget	2021 Performance January to December	2022 Original Budget	2022 Revised Budget
704	Economic Affairs	337,928,251	256,273,652.35	294,658,175	294,658,175
7042	Agriculture, Forestry, Fishing and Hunting	337,928,251	256,273,652.35	294,658,175	294,658,175
70421	Agriculture	337,928,251	256,273,652.35	294,658,175	294,658,175



KOGI STATE 2022 REVISED BUDGET ESTIMATES, DETAILS ANALYSIS.



021500500100 KOGI AGRO-ALLIED COMPANY

Code	Description	2021 Revised Budget	2021 Performance January to December	2022 Original Budget	2022 Revised Budget
1	<i>Revenue</i>	<u>1,632,150</u>	<u>262,900</u>	<u>1,600,000</u>	<u>1,600,000</u>
12	<i>INDEPENDENT REVENUE</i>	1,632,150	262,900	1,600,000	1,600,000
1202	NON-TAX REVENUE	1,632,150	262,900	1,600,000	1,600,000
120207	EARNINGS -GENERAL	1,632,150	262,900	1,600,000	1,600,000
12020749	OTHERS EARNINGS FROM KOGI STATE GOVERNMENT OWNED PARASTATALS/AGENCIES	1,632,150	262,900	1,600,000	1,600,000

021500500100 KOGI AGRO-ALLIED COMPANY

Code	Description	2021 Revised Budget	2021 Performance January to December	2022 Original Budget	2022 Revised Budget
2	<i>EXPENDITURES</i>	<u>56,855,002</u>	<u>45,362,751.45</u>	<u>51,470,922</u>	<u>51,070,922</u>
21	<i>PERSONNEL COST</i>	55,828,761	45,362,751.45	50,444,681	50,444,681
2101	SALARY	55,828,761	45,362,751.45	50,444,681	50,444,681
210101	SALARIES AND WAGES	55,828,761	45,362,751.45	50,444,681	50,444,681
21010101	SALARY	55,828,761	45,362,751.45	50,444,681	50,444,681
22	<i>OTHER RECURRENT COSTS</i>	1,026,241	0	1,026,241	626,241
2202	OVERHEAD COST	1,026,241	0	1,026,241	626,241
220201	TRAVEL & TRANSPORT - GENERAL	200,000	0	200,000	200,000
22020102	TRAVEL AND TRANSPORT - OTHERS	200,000	0	200,000	200,000
220203	MATERIALS & SUPPLIES - GENERAL	200,000	0	200,000	200,000
22020301	OFFICE STATIONERY/COMPUTER CONSUMABLE	100,000	0	100,000	100,000
22020344	ENTERTAINMENT, PUBLIC RELATIONS AND HOSPITALITY	100,000	0	100,000	100,000
220204	MAINTENANCE SERVICES - GENERAL	600,000	0	600,000	200,000
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	100,000	0	100,000	100,000
22020405	PROCUREMENT/MAINTENANCE OF OFFICE EQUIPMENT	100,000	0	100,000	100,000
22020434	PLANTATION/MILL EXPENSES	400,000	0	400,000	0
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	26,241	0	26,241	26,241



KOGI STATE 2022 REVISED BUDGET ESTIMATES, DETAILS ANALYSIS.



22020701	CONSULTANCY SERVICES/FINANCIAL CONSULTING/AGRICULTURAL CONSULTING/CONSULTANCY EXPENSES ON STATISTICAL DATA/CONSULTANCY ON RECOVERY OF ECOLOGICAL FUND & EXCESS DEDUCTIONS ON LOANS/CONSULTANT COMMISSION AND CONTRACTORS	26,241	0	26,241	26,241
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021500500100 KOGI AGRO-ALLIED COMPANY

Code	Description	2021 Revised Budget	2021 Performance January to December	2022 Original Budget	2022 Revised Budget
704	Economic Affairs	56,855,002	45,362,751.45	51,470,922	51,070,922
7042	Agriculture, Forestry, Fishing and Hunting	56,855,002	45,362,751.45	51,470,922	51,070,922
70421	Agriculture	56,855,002	45,362,751.45	51,470,922	51,070,922



KOGI STATE 2022 REVISED BUDGET ESTIMATES, DETAILS ANALYSIS.



021500600100 KOGI LAND DEV. BOARD

Code	Description	2021 Revised Budget	2021 Performance January to December	2022 Original Budget	2022 Revised Budget
2	<i>EXPENDITURES</i>	<i>12,789,851</i>	<i>11,779,236.36</i>	<i>13,758,962</i>	<i>13,197,511</i>
21	<i>PERSONNEL COST</i>	<i>11,896,920</i>	<i>11,779,236.36</i>	<i>12,866,031</i>	<i>12,866,031</i>
2101	<i>SALARY</i>	<i>11,896,920</i>	<i>11,779,236.36</i>	<i>12,866,031</i>	<i>0</i>
210101	<i>SALARIES AND WAGES</i>	<i>11,896,920</i>	<i>11,779,236.36</i>	<i>12,866,031</i>	<i>0</i>
21010101	SALARY	11,896,920	11,779,236.36	12,866,031	0
2102	<i>ALLOWANCES AND SOCIAL CONTRIBUTION</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>12,866,031</i>
210201	<i>ALLOWANCES</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>12,866,031</i>
21020115	STAFF WELFARE	0	0	0	12,866,031
22	<i>OTHER RECURRENT COSTS</i>	<i>892,931</i>	<i>0</i>	<i>892,931</i>	<i>331,480</i>
2202	<i>OVERHEAD COST</i>	<i>892,931</i>	<i>0</i>	<i>892,931</i>	<i>331,480</i>
220201	<i>TRAVEL & TRANSPORT - GENERAL</i>	<i>83,040</i>	<i>0</i>	<i>83,040</i>	<i>0</i>
22020102	TRAVEL AND TRANSPORT - OTHERS	83,040	0	83,040	0
220202	<i>UTILITIES - GENERAL</i>	<i>103,800</i>	<i>0</i>	<i>103,800</i>	<i>103,800</i>
22020204	ELECTRICITY BILL/CHARGES	51,900	0	51,900	51,900
22020205	TELEPHONE CHARGES	51,900	0	51,900	51,900
220203	<i>MATERIALS & SUPPLIES - GENERAL</i>	<i>103,800</i>	<i>0</i>	<i>103,800</i>	<i>0</i>
22020301	OFFICE STATIONERY/COMPUTER CONSUMABLE	103,800	0	103,800	0
220204	<i>MAINTENANCE SERVICES - GENERAL</i>	<i>331,480</i>	<i>0</i>	<i>331,480</i>	<i>175,780</i>
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	155,700	0	155,700	0
22020402	PROCUREMENT/MAINTENANCE OF OFFICE FURNITURE AND FITTINGS	77,850	0	77,850	77,850
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	77,850	0	77,850	77,850
22020405	PROCUREMENT/MAINTENANCE OF OFFICE EQUIPMENT	20,080	0	20,080	20,080
220205	<i>TRAINING - GENERAL</i>	<i>51,900</i>	<i>0</i>	<i>51,900</i>	<i>51,900</i>
22020501	LOCAL TRAINING	51,900	0	51,900	51,900
220210	<i>MISCELLANEOUS EXPENSES GENERAL</i>	<i>218,911</i>	<i>0</i>	<i>218,911</i>	<i>0</i>
22021001	REFRESHMENT, MEALS AND HOSPITALITY (MEETING EXPENSES)	218,911	0	218,911	0



KOGI STATE 2022 REVISED BUDGET ESTIMATES, DETAILS ANALYSIS.



021500600100 KOGI LAND DEV. BOARD

Code	Description	2021 Revised Budget	2021 Performance January to December	2022 Original Budget	2022 Revised Budget
704	Economic Affairs	12,789,851	11,779,236.36	13,758,962	13,197,511
7042	Agriculture, Forestry, Fishing and Hunting	12,789,851	11,779,236.36	13,758,962	13,197,511
70421	Agriculture	12,789,851	11,779,236.36	13,758,962	13,197,511



KOGI STATE 2022 REVISED BUDGET ESTIMATES, DETAILS ANALYSIS.



022000100100 MINISTRY OF FINANCE, BUDGET AND ECONOMIC PLANNING

Code	Description	2021 Revised Budget	2021 Performance January to December	2022 Original Budget	2022 Revised Budget
1	Revenue	43,427,640,819	9,908,210,859.14	35,664,484,705	34,524,329,588
12	INDEPENDENT REVENUE	2,013,640,819	22,754,225.44	38,283,344	38,283,344
1202	NON-TAX REVENUE	2,013,640,819	22,754,225.44	38,283,344	38,283,344
120201	LICENCES - GENERAL	46,267	10,945,775	160,000	160,000
12020109	AUCTIONEERS LICENSE	46,267	10,945,775	160,000	160,000
120204	FEES - GENERAL	9,689,833	903,750	9,218,625	9,218,625
12020425	ADMIN. FEES FOR UNSERVICEABLE PLANTS, VEHICLES AND MATERIALS	9,689,833	903,750	9,218,625	9,218,625
120206	SALES - GENERAL	2,003,904,719	10,904,700.44	28,904,719	28,904,719
12020611	SALES OF UNSERVICEABLE VEHICLE, PLANTS AND EQUIPMENT	10,000,000	9,867,932	25,000,000	25,000,000
12020648	PROCEEDS FROM OWNER-OCCUPIER HOUSING SCHEME	3,904,719	1,036,768.44	3,904,719	3,904,719
12020654	SALES OF NON-ESSENTIAL GOVERNMENT ASSETS	1,990,000,000	0	0	0
13	AID AND GRANTS	19,370,000,000	2,409,661,900	10,870,000,000	8,870,000,000
1302	GRANTS	19,370,000,000	2,409,661,900	10,870,000,000	8,870,000,000
130201	DOMESTIC GRANTS	19,370,000,000	2,409,661,900	10,870,000,000	8,870,000,000
13020101	SPECIAL GRANTS/DONATIONS TO STATE GOVERNMENT/REFUNDS	4,870,000,000	0	1,870,000,000	1,870,000,000
13020124	STATE FISCAL TRANSPARANCY, ACCOUNTABILITY AND SUSTAINABILITY (SFTAS) PROGRAMME FOR RESULTS	12,500,000,000	2,409,661,900	8,000,000,000	6,000,000,000
13020132	TRANSFER FROM FEDERAL GOVERNMENT OF NIGERIA(FGN) FOR COVID-19	1,000,000,000	0	500,000,000	500,000,000
13020133	SUPPORT FROM DEVELOPMENT PARTNERS FOR COVID-19	500,000,000	0	300,000,000	300,000,000
13020134	DONATIONS FROM INDIVIDUALS/COOPERATE ORGANISATIONS FOR COVID-19	500,000,000	0	200,000,000	200,000,000
14	CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS	22,044,000,000	7,475,794,733.70	24,756,201,361	25,616,046,244
1402	OTHER CAPITAL RECEIPTS	0	0	1,990,000,000	1,990,000,000
140201	OTHER CAPITAL RECEIPTS	0	0	1,990,000,000	1,990,000,000
14020105	SALES OF NON-ESSENTIAL GOVERNMENT ASSETS	0	0	1,990,000,000	1,990,000,000



KOGI STATE 2022 REVISED BUDGET ESTIMATES, DETAILS ANALYSIS.



1403	LOANS/ BORROWINGS RECEIPT	22,044,000,000	7,475,794,733.70	22,766,201,361	23,626,046,244
140301	DOMESTIC LOANS/ BORROWINGS RECEIPT	19,244,000,000	7,475,794,733.70	17,666,201,361	16,526,046,244
14030104	COMMERCIAL BANK FACILITIES TO KOGI STATE GOVERNMENT(TERM LOAN, BRIDGING FACILITIES, OVERDRAFTS)	15,244,000,000	7,475,794,733.70	16,344,000,000	15,344,000,000
14030114	HOUSING SCHEME LOANS FACILITIES	1,000,000,000	0	500,000,000	500,000,000
14030115	LOANS FROM CENTRAL BANKS OF NIGERIA(CBN)/OTHER COMMERCIAL BANKS FOR COVID-19	3,000,000,000	0	822,201,361	682,046,244
140302	INTERNATIONAL LOANS/ BORROWINGS RECEIPT	2,800,000,000	0	5,100,000,000	7,100,000,000
14030204	WORLD BANK ASSISTED COMMUNITY AND SOCIAL DEVELOPMENT (MUTILATERAL)/(CARES)	300,000,000	0	0	0
14030220	EXTERNAL BORROWING FROM AFDB TO FINANCE STAPLE CROPS PROCESSING ZONE PROJECT AT ALAPE	2,500,000,000	0	1,000,000,000	3,000,000,000
14030221	NIGERIA COVID 19 ACTION RECOVERY AND ECONOMIC STIMULUS (Pfor R) NG-CARES	0	0	4,100,000,000	4,100,000,000

022000100100 MINISTRY OF FINANCE, BUDGET AND ECONOMIC PLANNING

Code	Description	2021 Revised Budget	2021 Performance January to December	2022 Original Budget	2022 Revised Budget
2	EXPENDITURES	17,862,051,505	11,302,401,262.96	7,723,038,865	27,512,129,044
21	PERSONNEL COST	104,400,026	103,069,976.82	113,643,859	113,643,859
2101	SALARY	104,400,026	103,069,976.82	113,643,859	113,643,859
210101	SALARIES AND WAGES	104,400,026	103,069,976.82	113,643,859	113,643,859
21010101	SALARY	104,400,026	103,069,976.82	113,643,859	113,643,859
22	OTHER RECURRENT COSTS	17,229,507,479	11,199,331,286.14	6,399,244,884	26,163,074,073
2202	OVERHEAD COST	858,139,764	311,959,010	889,923,289	688,074,076
220201	TRAVEL & TRANSPORT - GENERAL	11,013,388	1,446,000	11,013,388	11,147,488
22020101	LOCAL TRAVELS AND TRANSPORT - TRAINING	3,165,900	700,000	3,165,900	5,300,000
22020102	TRAVEL AND TRANSPORT - OTHERS	4,172,968	746,000	4,172,968	4,172,968
22020103	INTERNATIONAL TRAVEL AND TRANSPORT - TRAINING	2,615,760	0	2,615,760	615,760



KOGI STATE 2022 REVISED BUDGET ESTIMATES, DETAILS ANALYSIS.



22020104	INTERNATIONAL TRAVEL AND TRANSPORT - OTHERS	1,058,760	0	1,058,760	1,058,760
220202	UTILITIES - GENERAL	30,845,611	200,000	10,605,611	3,705,611
22020201	INTERNET ACCESS CHARGES	531,498	200,000	531,498	631,498
22020205	TELEPHONE CHARGES	74,113	0	74,113	74,113
22020224	VALUATION/PAYMENT OF INSURANCE PREMIUM ON GOVERNMENT BUILDINGS & pROPERTIES/VEHICLES	30,240,000	0	10,000,000	3,000,000
220203	MATERIALS & SUPPLIES - GENERAL	16,768,666	13,568,100	14,621,790	27,014,976
22020301	OFFICE STATIONERY/COMPUTER CONSUMABLE	5,000,000	3,588,100	3,114,000	15,114,000
22020302	PLANNING & STATISTIC BOOKS	100,000	0	100,000	100,000
22020303	NEWSPAPERS/SUBSCRIPTIONS	53,976	0	53,976	200,976
22020305	PRINTING OF NON SECURITY DOCUMENT	2,000,000	1,965,000	1,000,000	5,000,000
22020317	PROCUREMENT DEPARTMENT EXPENSIS	0	0	1,000,000	1,000,000
22020319	PRINTING OF BUDGET STATISTICS AND PLANNING DOCUMENTS	1,500,000	0	1,500,000	500,000
22020333	PRINTING OF FILES JACKETS	100,000	80,000	100,000	100,000
22020344	ENTERTAINMENT, PUBLIC RELATIONS AND HOSPITALITY	7,600,000	7,545,000	2,753,814	3,000,000
22020356	COMPUTER AND COMPUTER ACCESSORIES	414,690	390,000	5,000,000	2,000,000
220204	MAINTENANCE SERVICES - GENERAL	9,571,735	5,260,000	6,716,731	43,286,236
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	2,500,000	2,268,000	2,395,537	11,095,537
22020402	PROCUREMENT/MAINTENANCE OF OFFICE FURNITURE AND FITTINGS	2,500,000	1,340,000	2,130,495	30,000,000
22020404	PURCHASE/MAINTENANCE OF PLANTS/GENERATORS	1,071,735	772,000	1,071,735	1,071,735
22020405	PROCUREMENT/MAINTENANCE OF OFFICE EQUIPMENT	3,500,000	880,000	1,118,964	1,118,964
220205	TRAINING - GENERAL	8,793,800	2,715,760	8,288,769	994,969
22020501	LOCAL TRAINING	3,500,000	100,000	2,994,969	994,969
22020502	INTERNATIONAL TRAINING	5,293,800	2,615,760	5,293,800	0
220206	OTHER SERVICES - GENERAL	176,261,846	41,047,150	95,103,425	34,055,425
22020602	OFFICE RENT	0	0	0	15,000,000
22020605	CLEANING AND FUMIGATION SERVICES	107,433	45,000	107,433	107,433
22020633	ASSISTANCE TO N.Y.S.C/FINANCIAL ASSISTANCE TO CSOs/NGOs/ASSISTANCE TO STUDENTS' ASSOCIATION	5,000,000	210,000	30,000,000	2,000,000



KOGI STATE 2022 REVISED BUDGET ESTIMATES, DETAILS ANALYSIS.



22020641	STATISTICAL INVESTIGATION AND DATA COLLECTION ON UNICEF ASSISTED WATER & AND SANI. PRJ. & OTHER GOVT. AGENCIES & NGOS	529,380	0	529,380	529,380
22020648	NATIONAL PROGRAMME OF ACTION FOR SURVIVAL, PROTECTION & DEV. OF THE CHILD (UNICEF ASSISTED) GCCC COVID-19 RESPONSE	21,050,000	0	20,000,000	0
22020649	SUPPORT FOR YOUTH ENTREPRENEURSHIP DEVELOPMENT (EDC) (CBN INITIATIVE SCHEME) (YESSO) COVID-19 RESPONSE	6,048,000	0	6,048,000	0
22020652	KOGI STATE ECONOMIC SUMMIT COVID-19 RESPONSE	20,240,000	0	0	0
22020656	WORKSHOPS, SEMINARS & CONFERENCES	2,885,640	0	2,885,640	2,885,640
22020658	MONITORING & EVALUATION SYSTEM COVID-19 RESPONSE	79,401,393	0	20,401,393	3,401,393
22020679	OFFICE AND GENERAL EXPENSES	41,000,000	40,792,150	15,131,579	10,131,579
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	440,290,641	200,247,000	598,373,208	378,373,208
22020701	CONSULTANCY SERVICES/FINANCIAL CONSULTING/AGRICULTURAL CONSULTING/CONSULTANCY EXPENSES ON STATISTICAL DATA/CONSULTANCY ON RECOVERY OF ECOLOGICAL FUND & EXCESS DEDUCTIONS ON LOANS/CONSULTANT COMMISSION AND CONTRACTORS	343,017,433	200,247,000	300,000,000	300,000,000
22020714	ANNUAL BOARD OF SURVEY	269,984	0	269,984	269,984
22020729	DATA COLLECTION AND ANALYSIS/STATISTICAL DATA COLLECTION, ANALYSIS AND PRODUCTION	6,048,000	0	6,048,000	6,048,000
22020770	PUBLIC FINANCE LEGISLATION (GOVERNMENT SUPPORT)	9,162,720	0	9,162,720	9,162,720
22020776	HOSPITAL EXPENSES	423,504	0	423,504	423,504
22020793	NEPAD (OVERHEAD)	8,633,000	0	3,633,000	3,633,000
22020794	KOGI COMMUNITY AND SOCIAL DEVELOPMENT AGENCY (KGCSDA) OVERHEAD	51,900,000	0	270,000,000	50,000,000
22020796	YESSO OVERHEAD	8,899,000	0	1,899,000	1,899,000
22020798	DEVELOPMENT PARTNER OVERHEAD	1,557,000	0	1,557,000	1,557,000
22020799	UNDP OVERHEAD	10,380,000	0	5,380,000	5,380,000
220208	FUEL & LUBRICANTS - GENERAL	1,173,504	645,000	5,423,504	7,075,000
22020803	PLANTS/GENERATOR FUEL COST	750,000	305,000	5,000,000	5,000,000
22020806	DIESEL EXPENSES	264,690	200,000	264,690	275,000



KOGI STATE 2022 REVISED BUDGET ESTIMATES, DETAILS ANALYSIS.



22020807	FUEL EXPENSES	158,814	140,000	158,814	1,800,000
220209	FINANCIAL CHARGES - GENERAL	4,018,721	0	4,018,721	4,018,721
22020901	BANK CHARGES (OTHER THAN INTEREST)/SPECIAL CONVEYANCE & BANK CHARGES/FAAC MEETINGS	349,391	0	349,391	349,391
22020923	PURCHASE OF OFFICE FURNITURE AND FITTINGS	3,669,330	0	3,669,330	3,669,330
220210	MISCELLANEOUS EXPENSES GENERAL	159,401,852	46,830,000	135,758,142	178,402,442
22021001	REFRESHMENT, MEALS AND HOSPITALITY (MEETING EXPENSES)	8,982,852	7,855,000	8,982,852	8,982,852
22021002	HONORARIUM & SITTING ALLOWANCE OTHER THAN STATE SECURITY COUNCIL	19,100,000	4,000,000	5,241,900	5,241,900
22021003	PUBLICITY AND ADVERTISEMENT	3,100,000	80,000	264,690	7,564,690
22021005	POSTAGES AND COURIER SERVICES	100,000	0	100,000	100,000
22021006	WELFARE PACKAGES/WELFARE	600,000	570,000	155,700	10,500,000
22021009	MEDICAL EXPENSES/REFUND (Local & INTERNATIONAL)	0	0	5,000,000	5,000,000
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	50,000,000	33,985,000	20,000,000	55,000,000
22021015	BURIAL EXPENSES	519,000	340,000	1,000,000	1,000,000
22021062	INTERNATIONAL COOPERATION EXPENSES	50,000,000	0	20,000,000	10,000,000
22021067	COVID-19 PANDEMIC RESPONSE ACTIVITIES	2,000,000	0	2,000,000	2,000,000
22021068	CARES COORDINATING UNIT(COVID-19)	20,000,000	0	63,013,000	63,013,000
22021071	FOOD AND NUTRITION PROGRAMS COORDINATING UNIT'S EXPENSES/FOOD, NUTRITION AND CHILD SURVIVAL	5,000,000	0	10,000,000	10,000,000
2206	PUBLIC DEBT CHARGES	16,371,367,715	10,887,372,276.14	5,509,321,595	25,474,999,997
220603	FOREIGN PRINCIPAL	625,999,999.53	463,397,358.38	400,000,000	740,000,000
22060303	FOREIGN LOAN DEDUCTIONS PRINCIPAL	625,999,999.53	463,397,358.38	400,000,000	740,000,000
220604	DOMESTIC PRINCIPAL	15,745,367,715.47	10,423,974,917.76	5,109,321,595	24,734,999,997
22060403	BOND (ISPO) 1 REPAYMENT	564,999,999.62	860,391,129.63	400,000,000	565,000,000
22060404	BOND (ISPO) 2 REPAYMENT	847,999,999.71	860,391,129.63	550,000,000	848,000,000
22060405	SALARY BAILOUT	2,200,000,000	1,619,612,547.37	550,000,000	3,400,000,000
22060406	RESTRUCTURING BANK LOAN	130,999,999.02	127,480,062.48	100,000,000	130,999,999
22060407	EXCESS CRUDE LOAN FACILITY	540,000,000	539,865,573.51	200,000,000	1,100,000,000
22060408	COMMERCIAL AGRIC CREDIT SCHEME (CACS)	446,000,000	568,314,100.78	200,000,000	765,000,000



KOGI STATE 2022 REVISED BUDGET ESTIMATES, DETAILS ANALYSIS.



22060409	CBN MICRO SME FUND	327,999,999.40	318,366,601.44	350,000,000	327,999,999
22060411	BUDGET AUGMENTATION FACILITY	930,000,000	929,448,706.49	500,000,000	1,868,000,000
22060412	SUBEB TERM LOAN	687,999,999.95	0	450,000,000	920,000,000
22060413	ACC. AGRIC. DEV. SCHEME	400,000,000.93	357,585,985.66	400,000,000	700,000,000
22060414	ECOLOGICAL FUND	906,999,999.74	0	400,000,000	1,200,000,000
22060415	SOFTWARE PURCHASE	9,999,999.08	0	9,321,595	9,999,999
22060416	CONTRACT FINANCING	4,342,519,080	4,242,519,080.77	500,000,000	4,900,000,000
22060417	TERM LOANS	3,409,848,638	0	500,000,000	8,000,000,000
23	CAPITAL EXPENDITURE	528,144,000	0	1,210,150,122	1,235,411,112
2301	FIXED ASSETS PURCHASED	0	0	515,360,960	365,360,960
230101	PURCHASE OF FIXED ASSETS - GENERAL	0	0	515,360,960	365,360,960
23010102	PURCHASE OF OFFICE BUILDINGS	0	0	30,360,960	30,360,960
23010113	PURCHASE OF COMPUTERS	0	0	485,000,000	335,000,000
2302	CONSTRUCTION / PROVISION	10,000,000	0	156,405,162	156,405,162
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	10,000,000	0	156,405,162	156,405,162
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	10,000,000	0	156,405,162	156,405,162
2305	OTHER CAPITAL PROJECTS	518,144,000	0	538,384,000	713,644,990
230501	ACQUISITION OF NON TANGIBLE ASSETS	518,144,000	0	538,384,000	713,644,990
23050101	RESEARCH AND DEVELOPMENT	475,000,000	0	80,000,000	460,000,000
23050106	ECONOMIC EMPOWERMENT	10,000,000	0	275,240,000	70,500,990
23050108	SPECIALIZED SERVICES	33,144,000	0	43,144,000	43,144,000
23050109	WELFARE	0	0	140,000,000	140,000,000

022000100100 MINISTRY OF FINANCE, BUDGET AND ECONOMIC PLANNING

Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Revised Budget	2021 Performance January to December	2022 Original Budget	2022 Revised Budget
Total					528,144,000	0	1,210,150,122	1,235,411,112
130000030122 - Reform of Government and Governance (General)	Completion and Furnishing of KGC&SDA Office Complex	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70112 - Financial and Fiscal Affairs	12240100 - STATE WIDE	10,000,000	0	10,000,000	10,000,000



KOGI STATE 2022 REVISED BUDGET ESTIMATES, DETAILS ANALYSIS.



060000030115 - Housing and Urban Development (General)	Construction of Kogi Treasury House	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70112 - Financial and Fiscal Affairs	12240100 - STATE WIDE	0	0	50,000,000	50,000,000
110000010142 - Information Communication and Technology (General)	Construction of Web-Based Budget Studio including Furnishing and Maintenance for Budget Activities	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70112 - Financial and Fiscal Affairs	12240100 - STATE WIDE	0	0	96,405,162	96,405,162
110000010130 - Information Communication and Technology (General)	Consultancy Expenses on Full Automation of Budget Process/Bello Care Financial Solution.	23050101 - RESEARCH AND DEVELOPMENT	70112 - Financial and Fiscal Affairs	12240100 - STATE WIDE	0	0	20,000,000	400,000,000
190000010136 - COVID-19	Domestication of Economic Recovery and Growth Plan COVID-19 RESPONSE	23050101 - RESEARCH AND DEVELOPMENT	70112 - Financial and Fiscal Affairs	12240100 - STATE WIDE	0	0	10,000,000	10,000,000
130000030124 - Reform of Government and Governance (General)	Full Computerization & IPSAS Implementation in the State.	23050108 - SPECIALIZED SERVICES	70112 - Financial and Fiscal Affairs	12240100 - STATE WIDE	0	0	10,000,000	10,000,000
130000030148 - Reform of Government and Governance (General)	Furnishing of Central Stores	23010102 - PURCHASE OF OFFICE BUILDINGS	70112 - Financial and Fiscal Affairs	12240100 - STATE WIDE	0	0	30,360,960	30,360,960
130000030153 - Reform of Government and Governance (General)	GCCC for UNDP-Assisted Programmes	23050108 - SPECIALIZED SERVICES	70112 - Financial and Fiscal Affairs	12240100 - STATE WIDE	10,000,000	0	10,000,000	10,000,000
130000010185 - Reform of Government and Governance (General)	KOGI STATE ECONOMIC SUMMIT	23050106 - ECONOMIC EMPOWERMENT	70112 - Financial and Fiscal Affairs	12240100 - STATE WIDE	0	0	200,000,000	30,000,000
190000030197 - COVID-19	Kogi State Financial Assistance to Kogi YESSO Net COVID-19 RESPONSE	23050106 - ECONOMIC EMPOWERMENT	70112 - Financial and Fiscal Affairs	12240100 - STATE WIDE	0	0	35,000,000	260,990
190000010109 - COVID-19	Kogi State Investment Programme COVID-19 RESPONSE	23050106 - ECONOMIC EMPOWERMENT	70112 - Financial and Fiscal Affairs	12240100 - STATE WIDE	0	0	30,240,000	30,240,000
190000010115 - COVID-19	Livelihood Support to Poor and Vulnerable Households-Social Transfer and Basic Service (CARES)(COVID-19 RESPONSE)	23050109 - WELFARE	70112 - Financial and Fiscal Affairs	12240100 - STATE WIDE	0	0	140,000,000	140,000,000
190000020143 - COVID-19	PROVISION OF BASIC AMENITIES (CARES) (COVID-19)	23010113 - PURCHASE OF COMPUTERS	70112 - Financial and Fiscal Affairs	12240100 - STATE WIDE	0	0	450,000,000	300,000,000



KOGI STATE 2022 REVISED BUDGET ESTIMATES, DETAILS ANALYSIS.



110000010146 - Information Communication and Technology (General)	PURCHASE OF LAPTOP FOR PLANNING, RESEARCH AND STATISTICS (PRS) STAFF IN ALL MDAs	23010113 - PURCHASE OF COMPUTERS	70112 - Financial and Fiscal Affairs	12240100 - STATE WIDE	0	0	35,000,000	35,000,000
060000020108 - Housing and Urban Development (General)	State Integrated Infrastructure Master Plan (SIIMP)	23050108 - SPECIALIZED SERVICES	70112 - Financial and Fiscal Affairs	12240100 - STATE WIDE	18,144,000	0	18,144,000	18,144,000
190000010101 - COVID-19	State's Financial Assistance to Kogi Community & Social Development Agency COVID-19 RESPONSE	23050101 - RESEARCH AND DEVELOPMENT	70112 - Financial and Fiscal Affairs	12240100 - STATE WIDE	475,000,000	0	50,000,000	50,000,000
130000030154 - Reform of Government and Governance (General)	UNDP Human Dev. Programmes (GCCC)	23050108 - SPECIALIZED SERVICES	70112 - Financial and Fiscal Affairs	12240100 - STATE WIDE	5,000,000	0	5,000,000	5,000,000
190000010145 - COVID-19	YESSO Conditional Cash Transfer COVID-19 RESPONSE	23050106 - ECONOMIC EMPOWERMENT	70112 - Financial and Fiscal Affairs	12240100 - STATE WIDE	10,000,000	0	10,000,000	10,000,000

022000100100 MINISTRY OF FINANCE, BUDGET AND ECONOMIC PLANNING

Code	Description	2021 Revised Budget	2021 Performance January to December	2022 Original Budget	2022 Revised Budget
701	General Public Service	17,862,051,505	11,302,401,262.96	7,723,038,865	27,512,129,044
7011	Executive & Legislative Organ, Financial Affairs and External Affairs	1,490,683,790	415,028,986.82	2,213,717,270	2,037,129,047
70112	Financial and Fiscal Affairs	1,490,683,790	415,028,986.82	2,213,717,270	2,037,129,047
7017	Public Debt Transactions	16,371,367,715	10,887,372,276.14	5,509,321,595	25,474,999,997
70171	Public Debt Transactions	16,371,367,715	10,887,372,276.14	5,509,321,595	25,474,999,997



KOGI STATE 2022 REVISED BUDGET ESTIMATES, DETAILS ANALYSIS.



022000110100 BUDGET AND ECONOMIC PLANNING

Code	Description	2021 Revised Budget	2021 Performance January to December	2022 Original Budget	2022 Revised Budget
2	<i>EXPENDITURES</i>	0	0	0	765,188,607
21	<i>PERSONNEL COST</i>	0	0	0	30,000,000
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	0	0	0	30,000,000
210201	ALLOWANCES	0	0	0	30,000,000
21020134	PRODUCTIVITY ALLOWANCE (NG-CARES)	0	0	0	30,000,000
22	<i>OTHER RECURRENT COSTS</i>	0	0	0	735,188,607
2202	OVERHEAD COST	0	0	0	735,188,607
220201	TRAVEL & TRANSPORT - GENERAL	0	0	0	30,000,000
22020102	TRAVEL AND TRANSPORT - OTHERS	0	0	0	10,000,000
22020104	INTERNATIONAL TRAVEL AND TRANSPORT - OTHERS	0	0	0	20,000,000
220202	UTILITIES - GENERAL	0	0	0	1,531,498
22020201	INTERNET ACCESS CHARGES	0	0	0	1,531,498
220203	MATERIALS & SUPPLIES - GENERAL	0	0	0	21,653,814
22020301	OFFICE STATIONERY/COMPUTER CONSUMABLE	0	0	0	7,000,000
22020303	NEWSPAPERS/SUBSCRIPTIONS	0	0	0	300,000
22020305	PRINTING OF NON SECURITY DOCUMENT	0	0	0	5,000,000
22020319	PRINTING OF BUDGET STATISTICS AND PLANNING DOCUMENTS	0	0	0	1,500,000
22020333	PRINTING OF FILES JACKETS	0	0	0	100,000
22020344	ENTERTAINMENT, PUBLIC RELATIONS AND HOSPITALITY	0	0	0	2,753,814
22020356	COMPUTER AND COMPUTER ACCESSORIES	0	0	0	5,000,000
220204	MAINTENANCE SERVICES - GENERAL	0	0	0	18,586,229
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	0	0	0	8,395,530
22020402	PROCUREMENT/MAINTENANCE OF OFFICE FURNITURE AND FITTINGS	0	0	0	8,000,000
22020404	PURCHASE/MAINTENANCE OF PLANTS/GENERATORS	0	0	0	1,071,735
22020405	PROCUREMENT/MAINTENANCE OF OFFICE EQUIPMENT	0	0	0	1,118,964
220205	TRAINING - GENERAL	0	0	0	12,994,964



KOGI STATE 2022 REVISED BUDGET ESTIMATES, DETAILS ANALYSIS.



22020501	LOCAL TRAINING	0	0	0	2,994,964
22020502	INTERNATIONAL TRAINING	0	0	0	10,000,000
220206	OTHER SERVICES - GENERAL	0	0	0	104,415,020
22020602	OFFICE RENT	0	0	0	10,000,000
22020605	CLEANING AND FUMIGATION SERVICES	0	0	0	1,000,000
22020633	ASSISTANCE TO N.Y.S.C/FINANCIAL ASSISTANCE TO CSOs/NGOs/ASSISTANCE TO STUDENTS' ASSOCIATION	0	0	0	30,000,000
22020641	STATISTICAL INVESTIGATION AND DATA COLLECTION ON UNICEF ASSISTED WATER & AND SANI. PRJ. & OTHER GOVT. AGENCIES & NGOS	0	0	0	529,380
22020648	NATIONAL PROGRAMME OF ACTION FOR SURVIVAL, PROTECTION & DEV. OF THE CHILD (UNICEF ASSISTED) GCCC COVID-19 RESPONSE	0	0	0	20,000,000
22020656	WORKSHOPS, SEMINARS & CONFERENCES	0	0	0	2,885,640
22020658	MONITORING & EVALUATION SYSTEM COVID-19 RESPONSE	0	0	0	10,000,000
22020679	OFFICE AND GENERAL EXPENSES	0	0	0	30,000,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	0	0	0	4,000,000
22020729	DATA COLLECTION AND ANALYSIS/STATISTICAL DATA COLLECTION, ANALYSIS AND PRODUCTION	0	0	0	1,000,000
22020776	HOSPITAL EXPENSES	0	0	0	3,000,000
220208	FUEL & LUBRICANTS - GENERAL	0	0	0	11,000,000
22020803	PLANTS/GENERATOR FUEL COST	0	0	0	5,000,000
22020806	DIESEL EXPENSES	0	0	0	4,000,000
22020807	FUEL EXPENSES	0	0	0	2,000,000
220209	FINANCIAL CHARGES - GENERAL	0	0	0	4,669,330
22020901	BANK CHARGES (OTHER THAN INTEREST)/SPECIAL CONVEYANCE & BANK CHARGES/FAAC MEETINGS	0	0	0	1,000,000
22020923	PURCHASE OF OFFICE FURNITURE AND FITTINGS	0	0	0	3,669,330
220210	MISCELLANEOUS EXPENSES GENERAL	0	0	0	526,337,752
22021001	REFRESHMENT, MEALS AND HOSPITALITY (MEETING EXPENSES)	0	0	0	8,982,852



KOGI STATE 2022 REVISED BUDGET ESTIMATES, DETAILS ANALYSIS.



22021002	HONORARIUM & SITTING ALLOWANCE OTHER THAN STATE SECURITY COUNCIL	0	0	0	5,241,900
22021003	PUBLICITY AND ADVERTISEMENT	0	0	0	10,000,000
22021005	POSTAGES AND COURIER SERVICES	0	0	0	100,000
22021006	WELFARE PACKAGES/WELFARE	0	0	0	15,000,000
22021009	MEDICAL EXPENSES/REFUND (Local & INTERNATIONAL)	0	0	0	5,000,000
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	0	0	0	150,000,000
22021015	BURIAL EXPENSES	0	0	0	2,000,000
22021062	INTERNATIONAL COOPERATION EXPENSES	0	0	0	20,000,000
22021067	COVID-19 PANDEMIC RESPONSE ACTIVITIES	0	0	0	2,000,000
22021068	CARES COORDINATING UNIT(COVID-19)	0	0	0	308,013,000

022000110100 BUDGET AND ECONOMIC PLANNING

Code	Description	2021 Revised Budget	2021 Performance January to December	2022 Original Budget	2022 Revised Budget
701	General Public Service	0	0	0	765,188,607
7011	Executive & Legislative Organ, Financial Affairs and External Affairs	0	0	0	765,188,607
70112	Financial and Fiscal Affairs	0	0	0	765,188,607



KOGI STATE 2022 REVISED BUDGET ESTIMATES, DETAILS ANALYSIS.



022000700100 OFFICE OF THE ACCOUNTANT GENERAL

Code	Description	2021 Revised Budget	2021 Performance January to December	2022 Original Budget	2022 Revised Budget
<u>1</u>	<u>Revenue</u>	<u>81,910,020,641</u>	<u>62,395,508,452.90</u>	<u>73,590,631,093</u>	<u>90,136,675,494</u>
11	GOVERNMENT SHARE OF FAAC	81,850,020,641	62,369,490,775.33	73,525,631,093	90,071,675,494
1101	GOVERNMENT SHARE OF FAAC	81,850,020,641	62,369,490,775.33	73,525,631,093	90,071,675,494
110101	STATE GOVERNMENT SHARE OF STATUTORY REVENUES	51,928,800,000	39,136,353,701.55	49,586,957,264	53,586,957,264
11010101	STATUTORY ALLOCATION	51,928,800,000	39,136,353,701.55	49,586,957,264	53,586,957,264
110102	STATE GOVERNMENT SHARE OF VAT	24,419,628,613	20,650,495,317.62	19,667,975,000	26,667,975,000
11010201	SHARE OF VAT	24,419,628,613	20,650,495,317.62	19,667,975,000	26,667,975,000
110103	STATE GOVERNMENT SHARE OF OTHER FAAC REVENUES	5,501,592,028	2,582,641,756.16	4,270,698,829	9,816,743,230
11010301	EXCESS CRUDE	200,000,000	0	100,000,000	100,000,000
11010302	FOREX EQUALISATION	200,000,000	103,728,449.55	200,000,000	200,000,000
11010304	BUDGET AUGMENTATION	350,000,000	303,118,805.40	350,000,000	396,044,401
11010305	NON-OIL REVENUE	1,500,000,000	1,750,515,868.89	1,000,000,000	2,500,000,000
11010306	EXCHANGE DIFFERENCE	1,000,000,000	209,655,518.94	1,000,000,000	1,000,000,000
11010309	RECOVERED EXCESS BANK CHARGES	120,698,829	3,050,909.96	120,698,829	120,698,829
11010310	REFUND FROM FEDERAL GOVERNMENT	1,130,893,199	0	500,000,000	2,500,000,000
11010316	SOLID MINERALS	500,000,000	212,572,203.42	500,000,000	1,500,000,000
11010317	ECOLOGICAL FUND	500,000,000	0	500,000,000	1,500,000,000
12	INDEPENDENT REVENUE	60,000,000	26,017,677.57	65,000,000	65,000,000
1202	NON-TAX REVENUE	60,000,000	26,017,677.57	65,000,000	65,000,000
120206	SALES - GENERAL	15,000,000	22,731,938.80	20,000,000	20,000,000
12020648	PROCEEDS FROM OWNER-OCCUPIER HOUSING SCHEME	15,000,000	22,731,938.80	20,000,000	20,000,000
120210	REPAYMENT - GENERAL	45,000,000	3,285,738.77	45,000,000	45,000,000
12021007	CAR LOAN REPAYMENT FROM CAR REFURBISHING LOAN	45,000,000	3,285,738.77	45,000,000	45,000,000

022000700100 OFFICE OF THE ACCOUNTANT GENERAL

Code	Description	2021 Revised Budget	2021 Performance January to December	2022 Original Budget	2022 Revised Budget
<u>2</u>	<u>EXPENDITURES</u>	<u>2,430,949,999</u>	<u>892,538,552.82</u>	<u>2,439,527,616</u>	<u>2,728,876,452</u>



KOGI STATE 2022 REVISED BUDGET ESTIMATES, DETAILS ANALYSIS.



21	PERSONNEL COST	482,361,499	322,695,502.52	457,153,116	393,501,952
2101	SALARY	481,281,759	321,630,502.52	456,093,376	392,042,212
210101	SALARIES AND WAGES	481,281,759	321,630,502.52	456,093,376	392,042,212
21010101	SALARY	329,230,595	320,815,502.52	348,042,212	392,042,212
21010106	SALARY ARREARS	152,051,164	815,000	108,051,164	0
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	1,079,740	1,065,000	1,059,740	1,459,740
210201	ALLOWANCES	1,079,740	1,065,000	1,059,740	1,459,740
21020113	ALLOWANCES FOR CASUAL LABORERS AND ITF ATTACHMENT	1,079,740	1,065,000	1,059,740	1,459,740
22	OTHER RECURRENT COSTS	1,848,588,500	569,843,050.30	1,482,374,500	1,935,374,500
2202	OVERHEAD COST	1,428,588,500	569,843,050.30	1,062,374,500	1,735,374,500
220201	TRAVEL & TRANSPORT - GENERAL	38,925,000	264,050	38,925,000	38,925,000
22020102	TRAVEL AND TRANSPORT - OTHERS	7,785,000	264,050	7,785,000	7,785,000
22020103	INTERNATIONAL TRAVEL AND TRANSPORT - TRAINING	31,140,000	0	31,140,000	31,140,000
220202	UTILITIES - GENERAL	104,671,000	30,132,940	104,633,000	19,633,000
22020201	INTERNET ACCESS CHARGES	2,595,000	458,840	2,595,000	2,595,000
22020202	SOFTWARE CHARGES/LICENSE RENEWAL	100,000,000	29,197,000	100,000,000	15,000,000
22020203	WATER RATE	519,000	0	519,000	519,000
22020204	ELECTRICITY BILL/CHARGES	1,038,000	477,100	1,000,000	1,000,000
22020205	TELEPHONE CHARGES	519,000	0	519,000	519,000
220203	MATERIALS & SUPPLIES - GENERAL	12,975,000	2,480,920	10,000,000	5,000,000
22020301	OFFICE STATIONERY/COMPUTER CONSUMABLE	12,975,000	2,480,920	10,000,000	5,000,000
220204	MAINTENANCE SERVICES - GENERAL	123,874,000	3,925,155	92,000,000	15,000,000
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	7,785,000	2,099,880	7,000,000	2,000,000
22020402	PROCUREMENT/MAINTENANCE OF OFFICE FURNITURE AND FITTINGS	5,190,000	569,000	5,000,000	1,000,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	7,785,000	103,000	7,000,000	1,000,000
22020404	PURCHASE/MAINTENANCE OF PLANTS/GENERATORS	3,114,000	728,275	3,000,000	1,000,000
22020405	PROCUREMENT/MAINTENANCE OF OFFICE EQUIPMENT	100,000,000	425,000	70,000,000	10,000,000
220205	TRAINING - GENERAL	17,127,000	1,364,000	17,000,000	3,000,000
22020501	LOCAL TRAINING	17,127,000	1,364,000	17,000,000	3,000,000
220206	OTHER SERVICES - GENERAL	73,355,000	42,401,592.40	72,000,000	43,000,000



KOGI STATE 2022 REVISED BUDGET ESTIMATES, DETAILS ANALYSIS.



22020656	WORKSHOPS, SEMINARS & CONFERENCES	10,380,000	5,384,000	10,000,000	6,000,000
22020674	PRINTING CHARGES TREASURY FORMS PAYROLL VOUCHERS	20,000,000	12,930,100	20,000,000	5,000,000
22020679	OFFICE AND GENERAL EXPENSES	30,000,000	24,070,492.40	30,000,000	30,000,000
22020680	SPECIAL STATIONERY FOR COMPUTER ACCOUNTING MACHINE PAYROLL VOUCHERS MACHINE/COMPUTER/SALARY UNIT OVERHEAD EXPENSES	12,975,000	17,000	12,000,000	2,000,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	47,439,000	5,362,000	45,519,000	15,519,000
22020701	CONSULTANCY SERVICES/FINANCIAL CONSULTING/AGRICULTURAL CONSULTING/CONSULTANCY EXPENSES ON STATISTICAL DATA/CONSULTANCY ON RECOVERY OF ECOLOGICAL FUND & EXCESS DEDUCTIONS ON LOANS/CONSULTANT COMMISION AND CONTRACTORS	41,520,000	0	40,000,000	10,000,000
22020714	ANNUAL BOARD OF SURVEY	5,400,000	5,362,000	5,000,000	5,000,000
22020766	INDUSTRIAL TRAINING/ATTACHMENT	519,000	0	519,000	519,000
220208	FUEL & LUBRICANTS - GENERAL	7,000,000	4,700,150	8,000,000	11,000,000
22020801	MOTOR VEHICLE FUEL COST	2,000,000	1,940,650	3,000,000	3,000,000
22020803	PLANTS/GENERATOR FUEL COST	5,000,000	2,759,500	5,000,000	8,000,000
220209	FINANCIAL CHARGES - GENERAL	838,925,000	453,575,803.50	530,000,000	1,500,000,000
22020901	BANK CHARGES (OTHER THAN INTEREST)/SPECIAL CONVEYANCE & BANK CHARGES/FAAC MEETINGS	838,925,000	453,575,803.50	530,000,000	1,500,000,000
220210	MISCELLANEOUS EXPENSES GENERAL	164,297,500	25,636,439.40	144,297,500	84,297,500
22021001	REFRESHMENT, MEALS AND HOSPITALITY (MEETING EXPENSES)	3,000,000	103,500	3,000,000	3,000,000
22021002	HONORARIUM & SITTING ALLOWANCE OTHER THAN STATE SECURITY COUNCIL	30,000,000	0	20,000,000	5,000,000
22021009	MEDICAL EXPENSES/REFUND (Local & INTERNATIONAL)	1,297,500	0	1,297,500	1,297,500
22021036	ACCOUNTING FOR FIXED ASSETS EXPENSES	30,000,000	0	20,000,000	5,000,000
22021057	SFTAS OPERATIONAL EXPENSES	90,000,000	25,532,939.40	90,000,000	60,000,000
22021067	COVID-19 PANDEMIC RESPONSE ACTIVITIES	10,000,000	0	10,000,000	10,000,000
2207	TRANSFERS-PAYMENT	420,000,000	0	420,000,000	200,000,000
220701	TRANSFER TO FUND RECURRENT EXPENDITURE-PAYMENT	420,000,000	0	420,000,000	200,000,000



KOGI STATE 2022 REVISED BUDGET ESTIMATES, DETAILS ANALYSIS.



22070105	7% OF IGR AS GOVERNMENT CONTRIBUTION TO CONFLUENCE UNIVERSITY OF SCIENCE & TECHNOLOGY DEVELOPMENT	220,000,000	0	220,000,000	100,000,000
22070106	75% REFUND OF STATE TERTIARY INTITUTIONAL'S REVENUE GENERATION	200,000,000	0	200,000,000	100,000,000
23	CAPITAL EXPENDITURE	100,000,000	0	500,000,000	400,000,000
2305	OTHER CAPITAL PROJECTS	100,000,000	0	500,000,000	400,000,000
230501	ACQUISITION OF NON TANGIBLE ASSETS	100,000,000	0	500,000,000	400,000,000
23050108	SPECIALIZED SERVICES	100,000,000	0	500,000,000	400,000,000

022000700100 OFFICE OF THE ACCOUNTANT GENERAL

Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Revised Budget	2021 Performance January to December	2022 Original Budget	2022 Revised Budget
Total					100,000,000	0	500,000,000	400,000,000
130000030187 - Reform of Government and Governance (General)	Accounting, Expenditure Control & Financial Reporting	23050108 - SPECIALIZED SERVICES	70112 - Financial and Fiscal Affairs	12240100 - STATE WIDE	50,000,000	0	50,000,000	50,000,000
130000030189 - Reform of Government and Governance (General)	State Integrated Fin. Mgt. Information System	23050108 - SPECIALIZED SERVICES	70112 - Financial and Fiscal Affairs	12240100 - STATE WIDE	50,000,000	0	350,000,000	300,000,000
130000010189 - Reform of Government and Governance (General)	TSA Implementation Consultancy Expenses	23050108 - SPECIALIZED SERVICES	70112 - Financial and Fiscal Affairs	12240100 - STATE WIDE	0	0	100,000,000	50,000,000

022000700100 OFFICE OF THE ACCOUNTANT GENERAL

Code	Description	2021 Revised Budget	2021 Performance January to December	2022 Original Budget	2022 Revised Budget
701	General Public Service	2,430,949,999	892,538,552.82	2,439,527,616	2,728,876,452
7011	Executive & Legislative Organ, Financial Affairs and External Affairs	2,430,949,999	892,538,552.82	2,439,527,616	2,728,876,452
70112	Financial and Fiscal Affairs	2,430,949,999	892,538,552.82	2,439,527,616	2,728,876,452



KOGI STATE 2022 REVISED BUDGET ESTIMATES, DETAILS ANALYSIS.



02200800100 KOGI STATE INTERNAL REVENUE SERVICE (KGIRS)

Code	Description	2021 Revised Budget	2021 Performance January to December	2022 Original Budget	2022 Revised Budget
1	Revenue	15,357,965,518	13,831,817,950.75	18,311,483,186	18,311,483,186
12	INDEPENDENT REVENUE	15,357,965,518	13,831,817,950.75	18,311,483,186	18,311,483,186
1201	TAX REVENUE	12,725,394,748	9,530,034,923.51	13,396,786,416	13,396,786,416
120101	PERSONAL TAXES	11,648,455,442	8,171,379,281.15	11,546,835,742	11,546,835,742
12010102	PERSONAL INCOME TAX (PAYE)	11,548,455,442	8,095,880,877.12	11,426,835,742	11,426,835,742
12010104	DIRECT ASSESMENT TAX	100,000,000	75,498,404.03	120,000,000	120,000,000
120103	OTHER TAX REVENUE	1,076,939,306	1,358,655,642.36	1,849,950,674	1,849,950,674
12010303	WITHHOLDING TAX(LGAs)	1,064,514,481	1,350,708,949.93	1,837,996,212	1,837,996,212
12010304	CONSUMPTION TAX	8,424,825	5,765,394.43	7,498,078	7,498,078
12010306	CAPITAL GAIN TAX	4,000,000	2,181,298	4,456,384	4,456,384
1202	NON-TAX REVENUE	2,632,570,770	4,301,783,027.24	4,914,696,770	4,914,696,770
120201	LICENCES - GENERAL	96,592,875	76,976,047.66	90,725,793	90,725,793
12020102	ENHANCED NATIONAL DRIVER'S LICENSE (ENDL)	26,100,000	37,420,000	37,284,000	37,284,000
12020103	LEARNERS' PERMIT	6,214,286	5,012,500	7,531,875	7,531,875
12020114	MOTOR VEHICLE LICENCES	64,278,589	34,543,547.66	45,909,918	45,909,918
120204	FEES - GENERAL	1,131,949,267	884,783,519.63	1,518,830,959	1,518,830,959
12020401	STAMP DUTY FEES	19,935,440	43,837,249.86	58,547,246	58,547,246
12020402	AUTO DATA/MOTOR VEHICLE REGISTRATION	24,951,107	22,829,175	27,844,391	27,844,391
12020403	NEW NUMBER PLATE RATE	24,428,570	31,840,000	35,373,000	35,373,000
12020405	TAX CLEARANCE CERTIFICATE	1,890,945	1,496,355	3,000,000	3,000,000
12020407	2% DEVELOPMENT LEVY	197,904,423	344,594,030.30	439,704,508	439,704,508
12020408	INFRASTRUCTURAL MAINTENANCE LEVY	13,000,000	16,900,928.66	75,000,000	75,000,000
12020410	ECONOMIC DEVELOPMENT LEVY	247,710,054	121,231,707	194,926,627	194,926,627
12020411	INDIVIDUAL DEVELOPMENTAL LEVY	21,828,728	38,930,073.81	39,135,187	39,135,187
12020438	APPEAL FEE	580,000,000	262,619,000	645,000,000	645,000,000
12020440	SOCIAL SERVICE CONTRIBUTION LEVY (INDIVIDUALS)	300,000	505,000	300,000	300,000
120206	SALES - GENERAL	8,843,786	2,207,863.09	1,965,333	1,965,333
12020621	HACKNEY PERMIT	8,843,786	2,207,863.09	1,965,333	1,965,333



KOGI STATE 2022 REVISED BUDGET ESTIMATES, DETAILS ANALYSIS.



120207	EARNINGS -GENERAL	1,395,184,842	3,337,815,596.86	3,303,174,685	3,303,174,685
12020732	TAX AUDIT	910,363,413	2,865,799,735.86	2,700,000,000	2,700,000,000
12020786	EARNINGS FROM HAULAGE FEE	484,821,429	472,015,861	603,174,685	603,174,685
02200800100 KOGI STATE INTERNAL REVENUE SERVICE (KGIRS)					
Code	Description	2021 Revised Budget	2021 Performance January to December	2022 Original Budget	2022 Revised Budget
2	EXPENDITURES	4,260,439,729	2,247,276,752.62	4,366,962,954	3,320,962,954
21	PERSONNEL COST	1,115,314,505	878,350,205.50	1,194,820,399	1,194,820,399
2101	SALARY	1,115,314,505	878,350,205.50	1,194,820,399	1,194,820,399
210101	SALARIES AND WAGES	1,115,314,505	878,350,205.50	1,194,820,399	1,194,820,399
21010101	SALARY	1,115,314,505	878,350,205.50	1,194,820,399	1,194,820,399
22	OTHER RECURRENT COSTS	3,021,747,224	1,363,797,066.20	3,030,142,555	1,984,142,555
2202	OVERHEAD COST	2,775,747,224	1,258,035,146.24	784,142,555	738,142,555
220201	TRAVEL & TRANSPORT - GENERAL	25,630,500	10,040,040.75	41,006,860	15,006,860
22020102	TRAVEL AND TRANSPORT - OTHERS	25,630,500	10,040,040.75	41,006,860	15,006,860
220202	UTILITIES - GENERAL	53,000,000	24,936,102.22	41,080,616	23,080,616
22020204	ELECTRICITY BILL/CHARGES	50,000,000	24,185,701.69	38,080,616	20,080,616
22020205	TELEPHONE CHARGES	3,000,000	750,400.53	3,000,000	3,000,000
220203	MATERIALS & SUPPLIES - GENERAL	19,000,000	3,938,550	14,000,000	17,000,000
22020301	OFFICE STATIONERY/COMPUTER CONSUMABLE	7,000,000	2,247,550	6,000,000	6,000,000
22020350	PRINTING OF FORMS	12,000,000	1,691,000	8,000,000	11,000,000
220204	MAINTENANCE SERVICES - GENERAL	133,500,000	37,869,125.49	94,738,355	87,738,355
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	40,000,000	21,187,225	32,000,000	47,000,000
22020402	PROCUREMENT/MAINTENANCE OF OFFICE FURNITURE AND FITTINGS	12,500,000	3,399,587.50	10,000,000	10,000,000
22020405	PROCUREMENT/MAINTENANCE OF OFFICE EQUIPMENT	56,000,000	1,497,888	30,000,000	8,000,000
22020452	MAINTENANCE OF ICT EQUIPMENT	25,000,000	11,784,424.99	22,738,355	22,738,355
220205	TRAINING - GENERAL	39,000,000	2,864,940	36,000,000	36,000,000
22020501	LOCAL TRAINING	29,000,000	2,864,940	29,000,000	29,000,000
22020502	INTERNATIONAL TRAINING	10,000,000	0	7,000,000	7,000,000
220206	OTHER SERVICES - GENERAL	480,800,000	233,070,881.16	268,000,000	268,000,000



KOGI STATE 2022 REVISED BUDGET ESTIMATES, DETAILS ANALYSIS.



22020601	SECURITY SERVICES	10,600,000	0	5,000,000	5,000,000
22020602	OFFICE RENT	31,000,000	2,520,517.41	10,000,000	10,000,000
22020605	CLEANING AND FUMIGATION SERVICES	168,000,000	94,079,999.99	110,000,000	110,000,000
22020679	OFFICE AND GENERAL EXPENSES	253,000,000	131,093,763.76	133,000,000	133,000,000
22020694	HOSTING OF JOINT TAX BOARD MEETING/UNIQUE TAX PAYER IDENTIFICATION NUMBER	18,200,000	5,376,600	10,000,000	10,000,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	86,000,000	15,669,711.25	86,000,000	86,000,000
22020703	LEGAL SERVICES/PREROGATIVE OF MERCYEXPENSES/IMPLEMENTATION OF ACJ LAW 2017	62,000,000	14,678,911.25	62,000,000	62,000,000
22020717	CORPERATE SOCIAL RESPONSIBILITY	14,000,000	990,800	14,000,000	14,000,000
22020731	BOARD MEETING EXPENSES/HOSTING OF NATIONAL/STATE MEETINGS/CHIEF EXECUTIVE OF CULTURE MEETING	10,000,000	0	10,000,000	10,000,000
220209	FINANCIAL CHARGES - GENERAL	29,816,724	11,037,159.54	99,316,724	99,316,724
22020901	BANK CHARGES (OTHER THAN INTEREST)/SPECIAL CONVEYANCE & BANK CHARGES/FAAC MEETINGS	4,500,000	1,900,388.57	5,000,000	5,000,000
22020902	INSURANCE PREMIUM	20,316,724	8,136,770.97	16,316,724	16,316,724
22020933	BUSINESS DEVELOPMENT EXPENSES	5,000,000	1,000,000	78,000,000	78,000,000
220210	MISCELLANEOUS EXPENSES GENERAL	1,909,000,000	918,608,635.83	104,000,000	106,000,000
22021001	REFRESHMENT, MEALS AND HOSPITALITY (MEETING EXPENSES)	4,000,000	973,210	4,000,000	6,000,000
22021003	PUBLICITY AND ADVERTISEMENT	20,000,000	2,107,728.75	15,000,000	15,000,000
22021007	SUBSCRIPTION TO PROFESSIONAL BODIES	15,000,000	10,810,095.01	15,000,000	15,000,000
22021028	SPECIAL GRANTS TO BOARD OF INTERNAL REVENUE ON REVENUE GENERATION (OUTSIDE 10% MANDATORY COMMISSION)	1,800,000,000	873,385,091.77	0	0
22021043	3% RETENTION COMMISSION FEES ON REVENUE GENERATION BY STATE MDAs	70,000,000	31,332,510.30	70,000,000	70,000,000
2204	GRANTS AND CONTRIBUTIONS GENERAL	0	0	2,000,000,000	1,000,000,000
220401	LOCAL GRANTS AND CONTRIBUTIONS	0	0	2,000,000,000	1,000,000,000
22040112	SPECIAL GRANTS TO BOARD OF INTERNAL REVENUE ON REVENUE GENERATION (OUTSIDE 10% MANDATORY COMMISSION)	0	0	2,000,000,000	1,000,000,000



KOGI STATE 2022 REVISED BUDGET ESTIMATES, DETAILS ANALYSIS.



2207	TRANSFERS-PAYMENT	246,000,000	105,761,919.96	246,000,000	246,000,000
220701	TRANSFER TO FUND RECURRENT EXPENDITURE-PAYMENT	246,000,000	105,761,919.96	246,000,000	246,000,000
22070107	25% RETENTION COMMISSION FEES ON REVENUE GENERATION BY KOGI STATE BUREAU OF LANDS & TOWN PLANNING	246,000,000	105,761,919.96	246,000,000	246,000,000
23	CAPITAL EXPENDITURE	123,378,000	5,129,480.92	142,000,000	142,000,000
2301	FIXED ASSETS PURCHASED	52,000,000	0	82,000,000	82,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	52,000,000	0	82,000,000	82,000,000
23010105	PURCHASE OF MOTOR VEHICLES	52,000,000	0	52,000,000	52,000,000
23010140	PURCHASE OF OFFICE EQUIPMENT	0	0	30,000,000	30,000,000
2303	REHABILITATION / REPAIRS	56,378,000	5,129,480.92	45,000,000	45,000,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	56,378,000	5,129,480.92	45,000,000	45,000,000
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	56,378,000	5,129,480.92	45,000,000	45,000,000
2305	OTHER CAPITAL PROJECTS	15,000,000	0	15,000,000	15,000,000
230501	ACQUISITION OF NON TANGIBLE ASSETS	15,000,000	0	15,000,000	15,000,000
23050102	COMPUTER SOFTWARE ACQUISITION	15,000,000	0	15,000,000	15,000,000

022000800100 KOGI STATE INTERNAL REVENUE SERVICE (KGIRS)

Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Revised Budget	2021 Performance January to December	2022 Original Budget	2022 Revised Budget
Total					123,378,000	5,129,480.92	142,000,000	142,000,000
130000010179 - Reform of Government and Governance (General)	Automation of Board of Internal Revenue (BIR)	23050102 - COMPUTER SOFTWARE ACQUISITION	70112 - Financial and Fiscal Affairs	12240100 - STATE WIDE	0	0	0	0
110000010132 - Information Communication and Technology (General)	COMPUTERISATION OF FINANCE AND ACCOUNT DEPARTMENT	23050102 - COMPUTER SOFTWARE ACQUISITION	70112 - Financial and Fiscal Affairs	12240100 - STATE WIDE	15,000,000	0	15,000,000	15,000,000
130000030210 - Reform of Government and Governance (General)	Provision of Office Property, Plant and Equipment for KGIRS	23010140 - PURCHASE OF OFFICE EQUIPMENT	70112 - Financial and Fiscal Affairs	12240100 - STATE WIDE	0	0	30,000,000	30,000,000
050000020127 - Enhancing Skills and Knowledge (General)	Purchase of Motor Vehicles	23010105 - PURCHASE OF MOTOR VEHICLES	70112 - Financial and Fiscal Affairs	12240100 - STATE WIDE	52,000,000	0	52,000,000	52,000,000



KOGI STATE 2022 REVISED BUDGET ESTIMATES, DETAILS ANALYSIS.



130000010178 - Reform of Government and Governance (General)	Renovation and Furnishing of Office Building, including provision of Elevator	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70112 - Financial and Fiscal Affairs	12240100 - STATE WIDE	56,378,000	5,129,480.92	45,000,000	45,000,000
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022000800100 KOGI STATE INTERNAL REVENUE SERVICE (KGIRS)					
Code	Description	2021 Revised Budget	2021 Performance January to December	2022 Original Budget	2022 Revised Budget
701	General Public Service	4,260,439,729	2,247,276,752.62	4,366,962,954	3,320,962,954
7011	Executive & Legislative Organ, Financial Affairs and External Affairs	4,260,439,729	2,247,276,752.62	4,366,962,954	3,320,962,954
70112	Financial and Fiscal Affairs	4,260,439,729	2,247,276,752.62	4,366,962,954	3,320,962,954



KOGI STATE 2022 REVISED BUDGET ESTIMATES, DETAILS ANALYSIS.



022200100100 MIN. OF COMMERCE & INDUSTRY

Code	Description	2021 Revised Budget	2021 Performance January to December	2022 Original Budget	2022 Revised Budget
1	<i>Revenue</i>	<u>107,736,750</u>	<u>66,681,747.75</u>	<u>216,722,088</u>	<u>216,722,088</u>
12	<i>INDEPENDENT REVENUE</i>	107,736,750	66,681,747.75	216,722,088	216,722,088
1202	NON-TAX REVENUE	107,736,750	66,681,747.75	216,722,088	216,722,088
120204	FEES - GENERAL	101,714,662	56,425,747.75	201,700,000	201,700,000
12020421	CONTRACT DOCUMENT NON-REFUNDABLE TENDER FEES	114,662	22,279,500	0	0
12020436	PROBATE FEE	101,500,000	34,146,247.75	201,500,000	201,500,000
12020437	FEES FOR LOCAL FAIR IN THE STATE	100,000	0	200,000	200,000
120206	SALES - GENERAL	22,088	0	22,088	22,088
12020627	SALES OF VOLUMETRIC MEASURES	22,088	0	22,088	22,088
120207	EARNINGS -GENERAL	6,000,000	10,200,000	15,000,000	15,000,000
12020704	EARNINGS FROM SEIZED ITEMS IN ENFORCEMENT OF STREET CONTROL REGULATION	6,000,000	10,200,000	15,000,000	15,000,000
120210	REPAYMENT - GENERAL	0	56,000	0	0
12021010	LOANS REPAYMENT GENERAL	0	56,000	0	0

022200100100 MIN. OF COMMERCE & INDUSTRY

Code	Description	2021 Revised Budget	2021 Performance January to December	2022 Original Budget	2022 Revised Budget
2	<i>EXPENDITURES</i>	<u>606,595,806</u>	<u>88,748,013.07</u>	<u>1,297,242,349</u>	<u>897,242,349</u>
21	<i>PERSONNEL COST</i>	<u>98,555,806</u>	<u>86,627,983.07</u>	<u>93,613,472</u>	<u>93,613,472</u>
2101	SALARY	98,555,806	86,627,983.07	93,613,472	93,613,472
210101	SALARIES AND WAGES	98,555,806	86,627,983.07	93,613,472	93,613,472
21010101	SALARY	98,555,806	86,627,983.07	93,613,472	93,613,472
22	<i>OTHER RECURRENT COSTS</i>	<u>11,040,000</u>	<u>2,120,030</u>	<u>161,328,877</u>	<u>61,328,877</u>
2202	OVERHEAD COST	11,040,000	2,120,030	161,328,877	61,328,877
220201	TRAVEL & TRANSPORT - GENERAL	400,000	174,000	100,000	100,000
22020101	LOCAL TRAVELS AND TRANSPORT - TRAINING	300,000	102,000	0	0
22020102	TRAVEL AND TRANSPORT - OTHERS	100,000	72,000	100,000	100,000



KOGI STATE 2022 REVISED BUDGET ESTIMATES, DETAILS ANALYSIS.



220203	MATERIALS & SUPPLIES - GENERAL	420,000	244,530	550,000	550,000
22020301	OFFICE STATIONERY/COMPUTER CONSUMABLE	300,000	171,530	300,000	300,000
22020303	NEWSPAPERS/SUBSCRIPTIONS	10,000	8,000	50,000	50,000
22020333	PRINTING OF FILES JACKETS	100,000	65,000	150,000	150,000
22020342	COMPUTER UPS	10,000	0	50,000	50,000
220204	MAINTENANCE SERVICES - GENERAL	6,500,000	971,000	6,000,000	6,000,000
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	1,500,000	841,000	1,500,000	1,500,000
22020402	PROCUREMENT/MAINTENANCE OF OFFICE FURNITURE AND FITTINGS	5,000,000	130,000	4,500,000	4,500,000
220205	TRAINING - GENERAL	10,000	0	10,000	10,000
22020501	LOCAL TRAINING	10,000	0	10,000	10,000
220206	OTHER SERVICES - GENERAL	1,910,000	225,000	2,798,877	2,798,877
22020656	WORKSHOPS, SEMINARS & CONFERENCES	50,000	0	50,000	50,000
22020682	SMALL AND MEDIUM SCALE ENTERPRISES/KOPECS/INDUSTRIAL PROMOTION/VOLUMETRIC MEASURE	1,160,000	125,000	1,160,000	1,160,000
22020686	REGISTRATION OF BUSINESS MONITORING COMMITTEE/PETROLEUM PRODUCT MONITORING COMMITTEE	400,000	100,000	1,288,877	1,288,877
22020692	NATIONAL COUNCIL FOR INDUSTRY, COMMERCE COOPERATIVE AND INVESTMENT PROMOTION/STATE EXPORT PROMOTION/TRADE MISSION	300,000	0	300,000	300,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	150,000	0	150,000	150,000
22020701	CONSULTANCY SERVICES/FINANCIAL CONSULTING/AGRICULTURAL CONSULTING/CONSULTANCY EXPENSES ON STATISTICAL DATA/CONSULTANCY ON RECOVERY OF ECOLOGICAL FUND & EXCESS DEDUCTIONS ON LOANS/CONSULTANT COMMISSION AND CONTRACTORS	50,000	0	50,000	50,000
22020758	TENDER, PUBLICITY AND ADVERTISEMENT	100,000	0	100,000	100,000
220208	FUEL & LUBRICANTS - GENERAL	1,080,000	475,000	1,260,000	1,260,000
22020801	MOTOR VEHICLE FUEL COST	1,000,000	455,000	1,000,000	1,000,000
22020803	PLANTS/GENERATOR FUEL COST	20,000	0	50,000	50,000



KOGI STATE 2022 REVISED BUDGET ESTIMATES, DETAILS ANALYSIS.



22020806	DIESEL EXPENSES	10,000	0	10,000	10,000
22020807	FUEL EXPENSES	50,000	20,000	200,000	200,000
220209	FINANCIAL CHARGES - GENERAL	70,000	5,500	150,160,000	50,160,000
22020904	CHARGE ON TURN OVER	10,000	0	10,000	10,000
22020908	SUBSCRIPTION (INVESTMENT)	10,000	5,500	100,000	100,000
22020909	INVESTMENT EXPENSES/KOGI INVESTMENT AGENCY EXPENSES	0	0	150,000,000	50,000,000
22020934	COOPERATIVE REGISTRATION, AUDIT AND SUPERVISION EXPENSES	50,000	0	50,000	50,000
220210	MISCELLANEOUS EXPENSES GENERAL	500,000	25,000	300,000	300,000
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	200,000	25,000	200,000	200,000
22021067	COVID-19 PANDEMIC RESPONSE ACTIVITIES	300,000	0	100,000	100,000
23	CAPITAL EXPENDITURE	497,000,000	0	1,042,300,000	742,300,000
2301	FIXED ASSETS PURCHASED	43,000,000	0	18,500,000	18,500,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	43,000,000	0	18,500,000	18,500,000
23010105	PURCHASE OF MOTOR VEHICLES	8,000,000	0	5,500,000	5,500,000
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	35,000,000	0	13,000,000	13,000,000
2302	CONSTRUCTION / PROVISION	115,000,000	0	66,000,000	66,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	115,000,000	0	66,000,000	66,000,000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	115,000,000	0	66,000,000	66,000,000
2305	OTHER CAPITAL PROJECTS	339,000,000	0	957,800,000	657,800,000
230501	ACQUISITION OF NON TANGIBLE ASSETS	339,000,000	0	957,800,000	657,800,000
23050108	SPECIALIZED SERVICES	339,000,000	0	957,800,000	657,800,000

022200100100 MIN. OF COMMERCE & INDUSTRY

Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Revised Budget	2021 Performance January to December	2022 Original Budget	2022 Revised Budget
Total					497,000,000	0	1,042,300,000	742,300,000
120000030125 - Growing the Private Sector	BioDiesel Production (PPP)	23050108 - SPECIALIZED SERVICES	70411 - General Economic and Commercial Affairs	12240100 - STATE WIDE	10,000,000	0	10,000,000	10,000,000



KOGI STATE 2022 REVISED BUDGET ESTIMATES, DETAILS ANALYSIS.



030000010108 - Poverty Alleviation	Business Premises Enumeration	23050108 - SPECIALIZED SERVICES	70411 - General Economic and Commercial Affairs	12240100 - STATE WIDE	5,000,000	0	5,000,000	5,000,000
120000030111 - Growing the Private Sector	Confluence Sugar Company Ltd. (PPP)	23050108 - SPECIALIZED SERVICES	70411 - General Economic and Commercial Affairs	12240100 - STATE WIDE	100,000	0	13,000,000	13,000,000
060000030128 - Housing and Urban Development (General)	Construction of Neighbourhood Market/Relocation of Small Markets in Lokoja	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70411 - General Economic and Commercial Affairs	12240100 - STATE WIDE	20,000,000	0	10,000,000	10,000,000
030000010111 - Poverty Alleviation	Cottage Block Industry (SIP)	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	70411 - General Economic and Commercial Affairs	12240100 - STATE WIDE	15,000,000	0	5,000,000	5,000,000
030000010112 - Poverty Alleviation	Cottage Grainery, Cassava, Oil Palm etc (SIP)	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	70411 - General Economic and Commercial Affairs	12240100 - STATE WIDE	20,000,000	0	8,000,000	8,000,000
120000010126 - Growing the Private Sector	Economic Raw Materials Sample Display Centre	23050108 - SPECIALIZED SERVICES	70411 - General Economic and Commercial Affairs	12240100 - STATE WIDE	3,000,000	0	13,000,000	13,000,000
190000010116 - COVID-19	Economic Recovery and Enhancing Capabilities of MSMEs (COVID-19 RESPONSE)	23050108 - SPECIALIZED SERVICES	70411 - General Economic and Commercial Affairs	12240100 - STATE WIDE	100,000,000	0	856,800,000	556,800,000
030000010106 - Poverty Alleviation	Establishment of Kogi Enterprise Development Agency (KEDA)	23050106 - ECONOMIC EMPOWERMENT	70411 - General Economic and Commercial Affairs	12240100 - STATE WIDE	0	0	0	0
120000010117 - Growing the Private Sector	Free Trade Zones/Industrial City	23050108 - SPECIALIZED SERVICES	70411 - General Economic and Commercial Affairs	12240100 - STATE WIDE	15,000,000	0	15,000,000	15,000,000
120000030138 - Growing the Private Sector	Ganaja Skill Acquisition Centre (Donated by Dangote)	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70411 - General Economic and Commercial Affairs	12240100 - STATE WIDE	15,000,000	0	8,000,000	8,000,000
030000010113 - Poverty Alleviation	Government Intervention to Tailors Barbers, Grinders, Hair Dressers, Artisan and Other Skill Services (SIP)	23050108 - SPECIALIZED SERVICES	70411 - General Economic and Commercial Affairs	12240100 - STATE WIDE	80,000,000	0	10,000,000	10,000,000
120000030102 - Growing the Private Sector	Industrial Layouts	23050108 - SPECIALIZED SERVICES	70411 - General Economic and Commercial Affairs	12240100 - STATE WIDE	10,900,000	0	0	0



KOGI STATE 2022 REVISED BUDGET ESTIMATES, DETAILS ANALYSIS.



030000010104 - Poverty Alleviation	Kogi People Consumer Shop Capitalization	23050108 - SPECIALIZED SERVICES	70411 - General Economic and Commercial Affairs	12240100 - STATE WIDE	0	0	0	0
120000030131 - Growing the Private Sector	Kogi State Sugar Development Project. (Bassa, Omala, Ajaokuta and Koton-Karfe))	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70411 - General Economic and Commercial Affairs	12240100 - STATE WIDE	10,000,000	0	10,000,000	10,000,000
120000030139 - Growing the Private Sector	Kogi State/Investors MoU Facilitating Expenses	23050106 - ECONOMIC EMPOWERMENT	70411 - General Economic and Commercial Affairs	12240100 - STATE WIDE	0	0	0	0
190000010139 - COVID-19	Loans Facilities to SME to Boost Local Economy (COVID-19 RESPONSE)	23050108 - SPECIALIZED SERVICES	70411 - General Economic and Commercial Affairs	12240100 - STATE WIDE	0	0	0	0
190000010120 - COVID-19	Market Development in (Okene, Kabba and Ankpa) COVID-19 RESPONSE	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70411 - General Economic and Commercial Affairs	12240100 - STATE WIDE	50,000,000	0	18,000,000	18,000,000
120000010135 - Growing the Private Sector	Participation in Trade Fair both Zonal and International	23050108 - SPECIALIZED SERVICES	70411 - General Economic and Commercial Affairs	12240100 - STATE WIDE	10,000,000	0	20,000,000	20,000,000
120000010111 - Growing the Private Sector	Phase II of Lokoja Modern Market (Abattoir)	23050106 - ECONOMIC EMPOWERMENT	70411 - General Economic and Commercial Affairs	12240100 - STATE WIDE	0	0	0	0
130000020117 - Reform of Government and Governance (General)	Pre-grant, Selection and Post grant Measurement and Evaluation	23050108 - SPECIALIZED SERVICES	70411 - General Economic and Commercial Affairs	12240100 - STATE WIDE	5,000,000	0	5,000,000	5,000,000
120000010104 - Growing the Private Sector	Purchase of Motor-cycles for Revenue Collection	23010105 - PURCHASE OF MOTOR VEHICLES	70411 - General Economic and Commercial Affairs	12240100 - STATE WIDE	8,000,000	0	5,500,000	5,500,000
190000030109 - COVID-19	Small & Medium Scale Industry (PPP) COVID-19 RESPONSE	23050108 - SPECIALIZED SERVICES	70411 - General Economic and Commercial Affairs	12240100 - STATE WIDE	50,000,000	0	10,000,000	10,000,000
190000030110 - COVID-19	SME Credit Scheme(SIP) COVID-19 RESPONSE	23050108 - SPECIALIZED SERVICES	70411 - General Economic and Commercial Affairs	12240100 - STATE WIDE	50,000,000	0	0	0
120000010138 - Growing the Private Sector	Take Off Grant/Capitalization of Kogi Investment and Properties	23050106 - ECONOMIC EMPOWERMENT	70411 - General Economic and Commercial Affairs	12240100 - STATE WIDE	0	0	0	0



KOGI STATE 2022 REVISED BUDGET ESTIMATES, DETAILS ANALYSIS.



120000010122 - Growing the Private Sector	Trade Fair Complex	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70411 - General Economic and Commercial Affairs	12240100 - STATE WIDE	20,000,000	0	20,000,000	20,000,000
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022200100100 MIN. OF COMMERCE & INDUSTRY

Code	Description	2021 Revised Budget	2021 Performance January to December	2022 Original Budget	2022 Revised Budget
704	Economic Affairs	606,595,806	88,748,013.07	1,297,242,349	897,242,349
7041	General Economic, Commercial and Labour Affairs	606,595,806	88,748,013.07	1,297,242,349	897,242,349
70411	General Economic and Commercial Affairs	606,595,806	88,748,013.07	1,297,242,349	897,242,349



KOGI STATE 2022 REVISED BUDGET ESTIMATES, DETAILS ANALYSIS.



022200700100 KOGI STATE ENTERPRISES DEVELOPMENT AGENCY

Code	Description	2021 Revised Budget	2021 Performance January to December	2022 Original Budget	2022 Revised Budget
2	EXPENDITURES	60,054,200	12,766,150.41	370,260,000	322,260,000
21	PERSONNEL COST	0	0	217,206,000	217,206,000
2101	SALARY	0	0	217,206,000	217,206,000
210101	SALARIES AND WAGES	0	0	217,206,000	217,206,000
21010104	AUXILLARY STAFF	0	0	217,206,000	217,206,000
22	OTHER RECURRENT COSTS	60,054,200	12,766,150.41	153,054,000	105,054,000
2202	OVERHEAD COST	60,054,200	12,766,150.41	153,054,000	105,054,000
220201	TRAVEL & TRANSPORT - GENERAL	7,000,000	530,000	10,000,000	10,000,000
22020102	TRAVEL AND TRANSPORT - OTHERS	7,000,000	530,000	10,000,000	10,000,000
220203	MATERIALS & SUPPLIES - GENERAL	2,454,200	200,000	52,902,000	52,902,000
22020301	OFFICE STATIONERY/COMPUTER CONSUMABLE	2,400,000	200,000	52,902,000	52,902,000
22020304	MAGAZINES, JOURNALS AND PERIODICALS	54,200	0	0	0
220204	MAINTENANCE SERVICES - GENERAL	10,000,000	3,213,880.41	10,875,000	10,875,000
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	2,000,000	0	0	0
22020402	PROCUREMENT/MAINTENANCE OF OFFICE FURNITURE AND FITTINGS	2,000,000	311,500	0	0
22020404	PURCHASE/MAINTENANCE OF PLANTS/GENERATORS	4,500,000	2,000,000	0	0
22020405	PROCUREMENT/MAINTENANCE OF OFFICE EQUIPMENT	1,500,000	902,380.41	10,875,000	10,875,000
220205	TRAINING - GENERAL	10,000,000	0	30,000,000	5,000,000
22020501	LOCAL TRAINING	10,000,000	0	30,000,000	5,000,000
220206	OTHER SERVICES - GENERAL	16,500,000	5,772,000	15,000,000	15,000,000
22020602	OFFICE RENT	3,000,000	0	5,000,000	5,000,000
22020656	WORKSHOPS, SEMINARS & CONFERENCES	2,000,000	0	0	0
22020658	MONITORING & EVALUATION SYSTEM COVID-19 RESPONSE	1,500,000	0	0	0
22020679	OFFICE AND GENERAL EXPENSES	10,000,000	5,772,000	10,000,000	10,000,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	4,000,000	2,000,000	0	0
22020701	CONSULTANCY SERVICES/FINANCIAL CONSULTING/AGRICULTURAL CONSULTING/CONSULTANCY	4,000,000	2,000,000	0	0



KOGI STATE 2022 REVISED BUDGET ESTIMATES, DETAILS ANALYSIS.



	EXPENSES ON STATISTICAL DATA/CONSULTANCY ON RECOVERY OF ECOLOGICAL FUND & EXCESS DEDUCTIONS ON LOANS/CONSULTANT COMMISSION AND CONTRACTORS				
220209	FINANCIAL CHARGES - GENERAL	100,000	0	618,574	618,574
22020901	BANK CHARGES (OTHER THAN INTEREST)/SPECIAL CONVEYANCE & BANK CHARGES/FAAC MEETINGS	100,000	0	618,574	618,574
220210	MISCELLANEOUS EXPENSES GENERAL	10,000,000	1,050,270	33,658,426	10,658,426
22021001	REFRESHMENT, MEALS AND HOSPITALITY (MEETING EXPENSES)	2,500,000	919,270	33,658,426	10,658,426
22021013	STUDY TOUR EXPENSES	3,000,000	0	0	0
22021089	RESEARCH/SURVEY	2,000,000	0	0	0
22021096	PRINTING AND PUBLICATION/PRINTING OF REVENUE RECEIPT BOOKLETS/PRINTING OF COURT FORMS/PRINTING OF OFFICE DOCUMENT	2,500,000	131,000	0	0

022200700100 KOGI STATE ENTERPRISES DEVELOPMENT AGENCY								
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Revised Budget	2021 Performance January to December	2022 Original Budget	2022 Revised Budget
Total					<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
190000010116 - COVID-19	ECONOMIC RECOVERY AND ENHANCING CAPABILITIES OF MSME (COVID 19)	23050106 - ECONOMIC EMPOWERMENT	71071 - Social Exclusion N. E. C	12240100 - STATE WIDE	0	0	0	0
030000010117 - Poverty Alleviation	ESTABLISHMENT OF MUSHROOM CLUSTER VILLAGE	23050106 - ECONOMIC EMPOWERMENT	71091 - Social Protection N. E. C	12240100 - STATE WIDE	0	0	0	0
030000010118 - Poverty Alleviation	ESTABLISHMENT OF SHEA BUTTER COTTAGE INDUSTRY	23050106 - ECONOMIC EMPOWERMENT	70411 - General Economic and Commercial Affairs	12240100 - STATE WIDE	0	0	0	0
050000020135 - Enhancing Skills and Knowledge (General)	CONSTRUCTION/FURNISHING OF OFFICE BUILDING	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70611 - Housing Development	12230400 - LOKOJA	0	0	0	0
110000010149 - Information Communication and Technology (General)	KOGI ENTERPRISE AND INNOVATION DEVELOPMENT	23050106 - ECONOMIC EMPOWERMENT	70411 - General Economic and Commercial Affairs	12240100 - STATE WIDE	0	0	0	0



KOGI STATE 2022 REVISED BUDGET ESTIMATES, DETAILS ANALYSIS.



022200700100 KOGI STATE ENTERPRISES DEVELOPMENT AGENCY

Code	Description	2021 Revised Budget	2021 Performance January to December	2022 Original Budget	2022 Revised Budget
704	Economic Affairs	60,054,200	12,766,150.41	370,260,000	322,260,000
7041	General Economic, Commercial and Labour Affairs	60,054,200	12,766,150.41	370,260,000	322,260,000
70411	General Economic and Commercial Affairs	60,054,200	12,766,150.41	370,260,000	322,260,000



KOGI STATE 2022 REVISED BUDGET ESTIMATES, DETAILS ANALYSIS.



022205300100 KOGI STATE MARKET DEVELOPMENT BOARD

Code	Description	2021 Revised Budget	2021 Performance January to December	2022 Original Budget	2022 Revised Budget
<u>1</u>	<u>Revenue</u>	<u>32,000,000</u>	<u>22,017,450</u>	<u>50,000,000</u>	<u>50,000,000</u>
12	INDEPENDENT REVENUE	32,000,000	22,017,450	50,000,000	50,000,000
1202	NON-TAX REVENUE	32,000,000	22,017,450	50,000,000	50,000,000
120201	LICENCES - GENERAL	2,000,000	0	2,000,000	2,000,000
12020101	REGISTRATION OF MARKET ASSOCIATION	2,000,000	0	2,000,000	2,000,000
120207	EARNINGS -GENERAL	30,000,000	22,017,450	48,000,000	48,000,000
12020740	EARNINGS FROM SHOP RENTAGE	20,000,000	9,776,000	30,000,000	30,000,000
12020748	MARKET TOLL COLLECTIONS	10,000,000	12,241,450	18,000,000	18,000,000

022205300100 KOGI STATE MARKET DEVELOPMENT BOARD

Code	Description	2021 Revised Budget	2021 Performance January to December	2022 Original Budget	2022 Revised Budget
<u>2</u>	<u>EXPENDITURES</u>	<u>12,593,813</u>	<u>375,000</u>	<u>11,864,992</u>	<u>11,864,992</u>
21	PERSONNEL COST	2,228,821	375,000	1,500,000	1,500,000
2101	SALARY	2,228,821	375,000	1,500,000	1,500,000
210101	SALARIES AND WAGES	2,228,821	375,000	1,500,000	1,500,000
21010101	SALARY	728,821	0	0	0
21010104	AUXILLARY STAFF	1,500,000	375,000	1,500,000	1,500,000
22	OTHER RECURRENT COSTS	10,364,992	0	10,364,992	10,364,992
2202	OVERHEAD COST	10,364,992	0	10,364,992	10,364,992
220201	TRAVEL & TRANSPORT - GENERAL	1,500,000	0	1,500,000	1,500,000
22020102	TRAVEL AND TRANSPORT - OTHERS	1,500,000	0	1,500,000	1,500,000
220202	UTILITIES - GENERAL	1,300,000	0	1,300,000	1,300,000
22020205	TELEPHONE CHARGES	300,000	0	300,000	300,000
22020211	EXPENSES ON FELELE HOUSING ESTATE PROJECT	1,000,000	0	1,000,000	1,000,000
220203	MATERIALS & SUPPLIES - GENERAL	800,000	0	800,000	800,000
22020301	OFFICE STATIONERY/COMPUTER CONSUMABLE	800,000	0	800,000	800,000
220204	MAINTENANCE SERVICES - GENERAL	2,000,000	0	2,000,000	2,000,000



KOGI STATE 2022 REVISED BUDGET ESTIMATES, DETAILS ANALYSIS.



22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	1,000,000	0	1,000,000	1,000,000
22020402	PROCUREMENT/MAINTENANCE OF OFFICE FURNITURE AND FITTINGS	1,000,000	0	1,000,000	1,000,000
220206	OTHER SERVICES - GENERAL	1,500,000	0	1,500,000	1,500,000
22020679	OFFICE AND GENERAL EXPENSES	1,500,000	0	1,500,000	1,500,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	1,000,000	0	1,000,000	1,000,000
22020701	CONSULTANCY SERVICES/FINANCIAL CONSULTING/AGRICULTURAL CONSULTING/CONSULTANCY EXPENSES ON STATISTICAL DATA/CONSULTANCY ON RECOVERY OF ECOLOGICAL FUND & EXCESS DEDUCTIONS ON LOANS/CONSULTANT COMMISSION AND CONTRACTORS	1,000,000	0	1,000,000	1,000,000
220210	MISCELLANEOUS EXPENSES GENERAL	2,264,992	0	2,264,992	2,264,992
22021003	PUBLICITY AND ADVERTISEMENT	564,992	0	564,992	564,992
22021021	GRANTS/CONTRIBUTION AND SUBVENTION	700,000	0	700,000	700,000
22021067	COVID-19 PANDEMIC RESPONSE ACTIVITIES	1,000,000	0	1,000,000	1,000,000

022205300100 KOGI STATE MARKET DEVELOPMENT BOARD

Code	Description	2021 Revised Budget	2021 Performance January to December	2022 Original Budget	2022 Revised Budget
704	Economic Affairs	12,593,813	375,000	11,864,992	11,864,992
7041	General Economic, Commercial and Labour Affairs	12,593,813	375,000	11,864,992	11,864,992
70411	General Economic and Commercial Affairs	12,593,813	375,000	11,864,992	11,864,992



KOGI STATE 2022 REVISED BUDGET ESTIMATES, DETAILS ANALYSIS.



022900100100 MINISTRY OF TRANSPORT

Code	Description	2021 Revised Budget	2021 Performance January to December	2022 Original Budget	2022 Revised Budget
1	<i>Revenue</i>	<u>94,241,059</u>	<u>83,688,612.20</u>	<u>113,505,565</u>	<u>113,505,565</u>
12	<i>INDEPENDENT REVENUE</i>	<u>94,241,059</u>	<u>83,688,612.20</u>	<u>113,505,565</u>	<u>113,505,565</u>
1202	NON-TAX REVENUE	94,241,059	83,688,612.20	113,505,565	113,505,565
120201	LICENCES - GENERAL	8,000,000	27,558,767.25	10,000,000	10,000,000
12020123	COMPUTERISED VEHICLE TESTING SERVICES	8,000,000	27,558,767.25	10,000,000	10,000,000
120204	FEES - GENERAL	27,727,234	38,075,312.95	25,505,565	25,505,565
12020402	AUTO DATA/MOTOR VEHICLE REGISTRATION	3,000,000	200,000	3,000,000	3,000,000
12020404	CERTIFICATE OF ROAD WORTHINESS	21,433,871	37,875,312.95	22,505,565	22,505,565
12020405	TAX CLEARANCE CERTIFICATE	3,293,363	0	0	0
120205	FINES - GENERAL	5,000,000	413,000	25,000,000	25,000,000
12020504	CLAMPING SERVICES	5,000,000	413,000	5,000,000	5,000,000
12020507	KOTRAMA REVENUE GENERATION	0	0	20,000,000	20,000,000
120207	EARNINGS -GENERAL	53,513,825	17,641,532	53,000,000	53,000,000
12020721	EARNING FROM TRICYCLES AND MOTOR BIKES	513,825	500,000	0	0
12020724	EARNING FROM LOKOJA MEGA TERMINAL	53,000,000	17,141,532	53,000,000	53,000,000

022900100100 MINISTRY OF TRANSPORT

Code	Description	2021 Revised Budget	2021 Performance January to December	2022 Original Budget	2022 Revised Budget
2	<i>EXPENDITURES</i>	<u>498,128,241</u>	<u>68,883,260.72</u>	<u>353,129,746</u>	<u>213,129,746</u>
21	<i>PERSONNEL COST</i>	<u>51,839,248</u>	<u>49,837,260.72</u>	<u>54,190,753</u>	<u>54,190,753</u>
2101	SALARY	51,839,248	49,837,260.72	54,190,753	54,190,753
210101	SALARIES AND WAGES	51,839,248	49,837,260.72	54,190,753	54,190,753
21010101	SALARY	51,839,248	49,837,260.72	54,190,753	54,190,753
22	<i>OTHER RECURRENT COSTS</i>	<u>8,550,000</u>	<u>1,846,000</u>	<u>24,200,000</u>	<u>24,200,000</u>
2202	OVERHEAD COST	8,550,000	1,846,000	24,200,000	24,200,000
220201	TRAVEL & TRANSPORT - GENERAL	300,000	0	5,000,000	5,000,000
22020102	TRAVEL AND TRANSPORT - OTHERS	300,000	0	5,000,000	5,000,000



KOGI STATE 2022 REVISED BUDGET ESTIMATES, DETAILS ANALYSIS.



220202	UTILITIES - GENERAL	100,000	0	200,000	200,000
22020206	SATELLITE BROADCASTING ACCESS CHARGES	100,000	0	200,000	200,000
220203	MATERIALS & SUPPLIES - GENERAL	1,500,000	31,300	4,500,000	4,500,000
22020301	OFFICE STATIONERY/COMPUTER CONSUMABLE	800,000	31,300	3,000,000	3,000,000
22020333	PRINTING OF FILES JACKETS	200,000	0	500,000	500,000
22020340	TOOLS AND EQUIPMENT	500,000	0	1,000,000	1,000,000
220204	MAINTENANCE SERVICES - GENERAL	1,800,000	50,000	3,750,000	3,750,000
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	800,000	0	2,000,000	2,000,000
22020402	PROCUREMENT/MAINTENANCE OF OFFICE FURNITURE AND FITTINGS	900,000	50,000	1,500,000	1,500,000
22020409	WORKSHOP MAINTENANCE	100,000	0	250,000	250,000
220205	TRAINING - GENERAL	200,000	0	1,000,000	1,000,000
22020502	INTERNATIONAL TRAINING	200,000	0	1,000,000	1,000,000
220206	OTHER SERVICES - GENERAL	2,300,000	1,650,000	2,500,000	2,500,000
22020656	WORKSHOPS, SEMINARS & CONFERENCES	1,800,000	1,650,000	2,000,000	2,000,000
22020658	MONITORING & EVALUATION SYSTEM COVID-19 RESPONSE	500,000	0	500,000	500,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	700,000	0	3,000,000	3,000,000
22020734	KOGI STATE KOTRAMA EXPENSES	700,000	0	3,000,000	3,000,000
220208	FUEL & LUBRICANTS - GENERAL	500,000	105,500	1,500,000	1,500,000
22020801	MOTOR VEHICLE FUEL COST	500,000	105,500	1,000,000	1,000,000
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	0	0	500,000	500,000
220210	MISCELLANEOUS EXPENSES GENERAL	1,150,000	9,200	2,750,000	2,750,000
22021001	REFRESHMENT, MEALS AND HOSPITALITY (MEETING EXPENSES)	500,000	9,200	1,500,000	1,500,000
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	150,000	0	250,000	250,000
22021067	COVID-19 PANDEMIC RESPONSE ACTIVITIES	500,000	0	1,000,000	1,000,000
23	CAPITAL EXPENDITURE	437,738,993	17,200,000	274,738,993	134,738,993
2301	FIXED ASSETS PURCHASED	152,738,993	17,200,000	74,738,993	34,738,993
230101	PURCHASE OF FIXED ASSETS - GENERAL	152,738,993	17,200,000	74,738,993	34,738,993
23010105	PURCHASE OF MOTOR VEHICLES	96,738,993	17,200,000	24,738,993	24,738,993
23010109	PURCHASE OF BOATS	56,000,000	0	50,000,000	10,000,000



KOGI STATE 2022 REVISED BUDGET ESTIMATES, DETAILS ANALYSIS.



2302	CONSTRUCTION / PROVISION	165,000,000	0	80,000,000	80,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	165,000,000	0	80,000,000	80,000,000
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	105,000,000	0	70,000,000	70,000,000
23020114	CONSTRUCTION / PROVISION OF ROADS	10,000,000	0	10,000,000	10,000,000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	50,000,000	0	0	0
2303	REHABILITATION / REPAIRS	20,000,000	0	0	0
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	20,000,000	0	0	0
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	20,000,000	0	0	0
2305	OTHER CAPITAL PROJECTS	100,000,000	0	120,000,000	20,000,000
230501	ACQUISITION OF NON TANGIBLE ASSETS	100,000,000	0	120,000,000	20,000,000
23050106	ECONOMIC EMPOWERMENT	50,000,000	0	20,000,000	20,000,000
23050108	SPECIALIZED SERVICES	50,000,000	0	100,000,000	0

022900100100 MINISTRY OF TRANSPORT

Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Revised Budget	2021 Performance January to December	2022 Original Budget	2022 Revised Budget
Total					437,738,993	17,200,000	274,738,993	134,738,993
170000010216 - Road (General)	Additional Works on Modern Motor Park at Felele (BD)	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70451 - Road Transport	12230400 - LOKOJA	20,000,000	0	0	0
170000010253 - Road (General)	Construction of Bus Shelter, Junction Improvement Works and New Confluence City Gate.	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	12230400 - LOKOJA	10,000,000	0	10,000,000	10,000,000
170000010257 - Road (General)	CONSTRUCTION OF HEAVY DUTY PARK AT AHONO LOKOJA-ABUJA ROAD	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70451 - Road Transport	12230400 - LOKOJA	50,000,000	0	0	0
060000030131 - Housing and Urban Development (General)	CONSTRUCTION OF KOTRAMA OFFICE	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70451 - Road Transport	12230400 - LOKOJA	30,000,000	0	10,000,000	10,000,000
170000010237 - Road (General)	Construction of Mini Motor Park in Lokoja (Zango-Daji and Ganaja Village)	23020101 - CONSTRUCTION /	70451 - Road Transport	12230400 - LOKOJA	25,000,000	0	20,000,000	20,000,000



KOGI STATE 2022 REVISED BUDGET ESTIMATES, DETAILS ANALYSIS.



		PROVISION OF OFFICE BUILDINGS						
170000010254 - Road (General)	Kogi State Intervention for Transporters (SIP)	23050106 - ECONOMIC EMPOWERMENT	70451 - Road Transport	12240100 - STATE WIDE	50,000,000	0	20,000,000	20,000,000
170000020102 - Road (General)	Marine Service Development/Consultancy	23050108 - SPECIALIZED SERVICES	70451 - Road Transport	12230400 - LOKOJA	50,000,000	0	100,000,000	0
170000010135 - Road (General)	Mass Transit Scheme	23010105 - PURCHASE OF MOTOR VEHICLES	70451 - Road Transport	12230400 - LOKOJA	22,000,000	0	0	0
130000010158 - Reform of Government and Governance (General)	Procurement of Towing Van	23010105 - PURCHASE OF MOTOR VEHICLES	70451 - Road Transport	12230400 - LOKOJA	20,000,000	0	20,000,000	20,000,000
170000010238 - Road (General)	Provision of 3 Three Fly Boats.	23010109 - PURCHASE OF BOATS	70451 - Road Transport	12230400 - LOKOJA	50,000,000	0	40,000,000	0
130000030172 - Reform of Government and Governance (General)	Provision of Office Accommodation and Standard Testing Ground for VIO in Lokoja	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70451 - Road Transport	12230400 - LOKOJA	50,000,000	0	40,000,000	40,000,000
130000010156 - Reform of Government and Governance (General)	Purchase of Motor Cycle for Surveillance	23010105 - PURCHASE OF MOTOR VEHICLES	70451 - Road Transport	12230400 - LOKOJA	54,738,993	17,200,000	4,738,993	4,738,993
170000020103 - Road (General)	PURCHASE OF TWO WATER BUS	23010109 - PURCHASE OF BOATS	70451 - Road Transport	12230400 - LOKOJA	6,000,000	0	10,000,000	10,000,000

022900100100 MINISTRY OF TRANSPORT

Code	Description	2021 Revised Budget	2021 Performance January to December	2022 Original Budget	2022 Revised Budget
704	Economic Affairs	498,128,241	68,883,260.72	353,129,746	213,129,746
7045	Transport	498,128,241	68,883,260.72	353,129,746	213,129,746
70451	Road Transport	498,128,241	68,883,260.72	353,129,746	213,129,746



KOGI STATE 2022 REVISED BUDGET ESTIMATES, DETAILS ANALYSIS.



023300100100 MINISTRY OF SOLID MINERAL AND NATURAL RESOURCES

Code	Description	2021 Revised Budget	2021 Performance January to December	2022 Original Budget	2022 Revised Budget
<u>1</u>	<u>Revenue</u>	<u>10,149,962</u>	<u>0</u>	<u>310,000,000</u>	<u>310,000,000</u>
12	INDEPENDENT REVENUE	10,149,962	0	310,000,000	310,000,000
1202	NON-TAX REVENUE	10,149,962	0	310,000,000	310,000,000
120204	FEES - GENERAL	10,149,962	0	310,000,000	310,000,000
12020474	AFFIDAVIT FEES	10,149,962	0	210,000,000	210,000,000
12020477	FOSTERING FEES	0	0	100,000,000	100,000,000

023300100100 MINISTRY OF SOLID MINERAL AND NATURAL RESOURCES

Code	Description	2021 Revised Budget	2021 Performance January to December	2022 Original Budget	2022 Revised Budget
<u>2</u>	<u>EXPENDITURES</u>	<u>215,245,130</u>	<u>5,753,238.72</u>	<u>372,678,500</u>	<u>1,082,678,500</u>
21	PERSONNEL COST	14,566,630	0	0	0
2101	SALARY	14,566,630	0	0	0
210101	SALARIES AND WAGES	14,566,630	0	0	0
21010101	SALARY	14,566,630	0	0	0
22	OTHER RECURRENT COSTS	52,678,500	5,753,238.72	52,678,500	52,678,500
2202	OVERHEAD COST	52,678,500	5,753,238.72	52,678,500	52,678,500
220201	TRAVEL & TRANSPORT - GENERAL	8,000,000	0	8,000,000	8,000,000
22020102	TRAVEL AND TRANSPORT - OTHERS	8,000,000	0	8,000,000	8,000,000
220202	UTILITIES - GENERAL	1,000,000	0	1,000,000	1,000,000
22020204	ELECTRICITY BILL/CHARGES	1,000,000	0	1,000,000	1,000,000
220203	MATERIALS & SUPPLIES - GENERAL	3,700,000	0	3,700,000	3,700,000
22020301	OFFICE STATIONERY/COMPUTER CONSUMABLE	3,000,000	0	3,000,000	3,000,000
22020303	NEWSPAPERS/SUBSCRIPTIONS	200,000	0	200,000	200,000
22020333	PRINTING OF FILES JACKETS	500,000	0	500,000	500,000
220204	MAINTENANCE SERVICES - GENERAL	10,000,000	0	10,000,000	10,000,000
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	2,000,000	0	2,000,000	2,000,000



KOGI STATE 2022 REVISED BUDGET ESTIMATES, DETAILS ANALYSIS.



22020402	PROCUREMENT/MAINTENANCE OF OFFICE FURNITURE AND FITTINGS	4,000,000	0	4,000,000	4,000,000
22020405	PROCUREMENT/MAINTENANCE OF OFFICE EQUIPMENT	4,000,000	0	4,000,000	4,000,000
220205	TRAINING - GENERAL	2,000,000	0	2,000,000	2,000,000
22020501	LOCAL TRAINING	2,000,000	0	2,000,000	2,000,000
220206	OTHER SERVICES - GENERAL	19,178,500	5,753,238.72	19,178,500	19,178,500
22020601	SECURITY SERVICES	8,678,500	0	8,678,500	8,678,500
22020658	MONITORING & EVALUATION SYSTEM COVID-19 RESPONSE	1,500,000	0	1,500,000	1,500,000
22020679	OFFICE AND GENERAL EXPENSES	9,000,000	5,753,238.72	9,000,000	9,000,000
220208	FUEL & LUBRICANTS - GENERAL	4,000,000	0	4,000,000	4,000,000
22020801	MOTOR VEHICLE FUEL COST	2,000,000	0	2,000,000	2,000,000
22020803	PLANTS/GENERATOR FUEL COST	2,000,000	0	2,000,000	2,000,000
220209	FINANCIAL CHARGES - GENERAL	300,000	0	300,000	300,000
22020901	BANK CHARGES (OTHER THAN INTEREST)/SPECIAL CONVEYANCE & BANK CHARGES/FAAC MEETINGS	300,000	0	300,000	300,000
220210	MISCELLANEOUS EXPENSES GENERAL	4,500,000	0	4,500,000	4,500,000
22021001	REFRESHMENT, MEALS AND HOSPITALITY (MEETING EXPENSES)	1,500,000	0	1,500,000	1,500,000
22021005	POSTAGES AND COURIER SERVICES	200,000	0	200,000	200,000
22021009	MEDICAL EXPENSES/REFUND (Local & INTERNATIONAL)	1,500,000	0	1,500,000	1,500,000
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	300,000	0	300,000	300,000
22021067	COVID-19 PANDEMIC RESPONSE ACTIVITIES	1,000,000	0	1,000,000	1,000,000
23	CAPITAL EXPENDITURE	148,000,000	0	320,000,000	1,030,000,000
2302	CONSTRUCTION / PROVISION	0	0	130,000,000	30,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	0	0	130,000,000	30,000,000
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	0	0	130,000,000	30,000,000
2305	OTHER CAPITAL PROJECTS	148,000,000	0	190,000,000	1,000,000,000
230501	ACQUISITION OF NON TANGIBLE ASSETS	148,000,000	0	190,000,000	1,000,000,000
23050108	SPECIALIZED SERVICES	148,000,000	0	190,000,000	1,000,000,000



KOGI STATE 2022 REVISED BUDGET ESTIMATES, DETAILS ANALYSIS.



Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Revised Budget	2021 Performance January to December	2022 Original Budget	2022 Revised Budget
Total					148,000,000	0	320,000,000	1,030,000,000
110000010140 - Information Communication and Technology (General)	Acquisition of Mineral Mine Licence	23050108 - SPECIALIZED SERVICES	70441 - State Support to Mining Resources other than mineral fuels	12240100 - STATE WIDE	50,000,000	0	30,000,000	840,000,000
120000010137 - Growing the Private Sector	Characterisation of Solid Minerals in Kogi state	23050108 - SPECIALIZED SERVICES	70441 - State Support to Mining Resources other than mineral fuels	12240100 - STATE WIDE	40,000,000	0	20,000,000	20,000,000
060000030132 - Housing and Urban Development (General)	Construction of Office Complex for Ministry of Solid Mineral and Natural Resources	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70441 - State Support to Mining Resources other than mineral fuels	12240100 - STATE WIDE	0	0	130,000,000	30,000,000
120000030106 - Growing the Private Sector	Detailed Geological Exploration of (3) Selected Minerals Deposits; Coal-East, Limestone-Central & Gold/Vesper in West	23050108 - SPECIALIZED SERVICES	70441 - State Support to Mining Resources other than mineral fuels	12240100 - STATE WIDE	23,000,000	0	90,000,000	90,000,000
090000010108 - Environmental Improvement (General)	Establishment of Kogi State Solid Mineral Processing Company	23050108 - SPECIALIZED SERVICES	70441 - State Support to Mining Resources other than mineral fuels	12240100 - STATE WIDE	0	0	20,000,000	20,000,000
090000010104 - Environmental Improvement (General)	Establishment of Mineral Procurement and Buying Centre	23050108 - SPECIALIZED SERVICES	70441 - State Support to Mining Resources other than mineral fuels	12240100 - STATE WIDE	15,000,000	0	10,000,000	10,000,000
120000030105 - Growing the Private Sector	Geological Investigation of Solid Mineral Resources in Kogi State	23050108 - SPECIALIZED SERVICES	70441 - State Support to Mining Resources other than mineral fuels	12240100 - STATE WIDE	20,000,000	0	20,000,000	20,000,000

023300100100 MINISTRY OF SOLID MINERAL AND NATURAL RESOURCES

Code	Description	2021 Revised Budget	2021 Performance January to December	2022 Original Budget	2022 Revised Budget
704	Economic Affairs	215,245,130	5,753,238.72	372,678,500	1,082,678,500



KOGI STATE 2022 REVISED BUDGET ESTIMATES, DETAILS ANALYSIS.



7044	Mining, Manufacturing and Construction	215,245,130	5,753,238.72	372,678,500	1,082,678,500
70441	State Support to Mining Resources other than mineral fuels	215,245,130	5,753,238.72	372,678,500	1,082,678,500



KOGI STATE 2022 REVISED BUDGET ESTIMATES, DETAILS ANALYSIS.



023300100200 KOGI STATE SOLID MINERALS DEVELOPMENT AGENCY					
Code	Description	2021 Revised Budget	2021 Performance January to December	2022 Original Budget	2022 Revised Budget
2	<i>EXPENDITURES</i>	<i>34,278,500</i>	<i>0</i>	<i>36,178,500</i>	<i>36,178,500</i>
22	<i>OTHER RECURRENT COSTS</i>	<i>34,278,500</i>	<i>0</i>	<i>36,178,500</i>	<i>36,178,500</i>
2202	OVERHEAD COST	34,278,500	0	36,178,500	36,178,500
220201	TRAVEL & TRANSPORT - GENERAL	4,000,000	0	4,000,000	4,000,000
22020102	TRAVEL AND TRANSPORT - OTHERS	4,000,000	0	4,000,000	4,000,000
220202	UTILITIES - GENERAL	1,000,000	0	1,000,000	1,000,000
22020204	ELECTRICITY BILL/CHARGES	1,000,000	0	1,000,000	1,000,000
220203	MATERIALS & SUPPLIES - GENERAL	1,700,000	0	1,700,000	1,700,000
22020301	OFFICE STATIONERY/COMPUTER CONSUMABLE	1,000,000	0	1,000,000	1,000,000
22020303	NEWSPAPERS/SUBSCRIPTIONS	200,000	0	200,000	200,000
22020333	PRINTING OF FILES JACKETS	500,000	0	500,000	500,000
220204	MAINTENANCE SERVICES - GENERAL	5,000,000	0	5,000,000	5,000,000
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	1,000,000	0	1,000,000	1,000,000
22020402	PROCUREMENT/MAINTENANCE OF OFFICE FURNITURE AND FITTINGS	2,000,000	0	2,000,000	2,000,000
22020405	PROCUREMENT/MAINTENANCE OF OFFICE EQUIPMENT	2,000,000	0	2,000,000	2,000,000
220205	TRAINING - GENERAL	1,000,000	0	1,000,000	1,000,000
22020501	LOCAL TRAINING	1,000,000	0	1,000,000	1,000,000
220206	OTHER SERVICES - GENERAL	11,678,500	0	11,678,500	11,678,500
22020601	SECURITY SERVICES	5,678,500	0	5,678,500	5,678,500
22020658	MONITORING & EVALUATION SYSTEM COVID-19 RESPONSE	1,000,000	0	1,000,000	1,000,000
22020679	OFFICE AND GENERAL EXPENSES	5,000,000	0	5,000,000	5,000,000
220208	FUEL & LUBRICANTS - GENERAL	7,000,000	0	8,000,000	8,000,000
22020801	MOTOR VEHICLE FUEL COST	2,000,000	0	2,000,000	2,000,000
22020803	PLANTS/GENERATOR FUEL COST	2,000,000	0	2,000,000	2,000,000
22020806	DIESEL EXPENSES	2,000,000	0	2,000,000	2,000,000



KOGI STATE 2022 REVISED BUDGET ESTIMATES, DETAILS ANALYSIS.



22020807	FUEL EXPENSES	1,000,000	0	2,000,000	2,000,000
220209	FINANCIAL CHARGES - GENERAL	300,000	0	300,000	300,000
22020901	BANK CHARGES (OTHER THAN INTEREST)/SPECIAL CONVEYANCE & BANK CHARGES/FAAC MEETINGS	300,000	0	300,000	300,000
220210	MISCELLANEOUS EXPENSES GENERAL	2,600,000	0	3,500,000	3,500,000
22021001	REFRESHMENT, MEALS AND HOSPITALITY (MEETING EXPENSES)	100,000	0	1,000,000	1,000,000
22021005	POSTAGES AND COURIER SERVICES	200,000	0	200,000	200,000
22021009	MEDICAL EXPENSES/REFUND (Local & INTERNATIONAL)	1,000,000	0	1,000,000	1,000,000
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	300,000	0	300,000	300,000
22021067	COVID-19 PANDEMIC RESPONSE ACTIVITIES	1,000,000	0	1,000,000	1,000,000

023300100200 KOGI STATE SOLID MINERALS DEVELOPMENT AGENCY

Code	Description	2021 Revised Budget	2021 Performance January to December	2022 Original Budget	2022 Revised Budget
704	Economic Affairs	34,278,500	0	36,178,500	36,178,500
7044	Mining, Manufacturing and Construction	34,278,500	0	36,178,500	36,178,500
70441	State Support to Mining Resources other than mineral fuels	34,278,500	0	36,178,500	36,178,500



KOGI STATE 2022 REVISED BUDGET ESTIMATES, DETAILS ANALYSIS.



023400100100 MINISTRY OF WORKS AND HOUSING

Code	Description	2021 Revised Budget	2021 Performance January to December	2022 Original Budget	2022 Revised Budget
1	Revenue	45,795,000	5,282,600	28,274,000	28,274,000
12	INDEPENDENT REVENUE	45,795,000	5,282,600	28,274,000	28,274,000
1202	NON-TAX REVENUE	45,795,000	5,282,600	28,274,000	28,274,000
120204	FEES - GENERAL	45,765,000	5,269,600	28,050,000	28,050,000
12020407	2% DEVELOPMENT LEVY	23,715,000	2,641,300	0	0
12020421	CONTRACT DOCUMENT NON-REFUNDABLE TENDER FEES	2,050,000	2,628,300	5,050,000	5,050,000
12020452	1% PROJECT MORNITORING FUND	20,000,000	0	23,000,000	23,000,000
120205	FINES - GENERAL	30,000	13,000	224,000	224,000
12020505	TRADE TEST CHARGES	30,000	13,000	224,000	224,000

023400100100 MINISTRY OF WORKS AND HOUSING

Code	Description	2021 Revised Budget	2021 Performance January to December	2022 Original Budget	2022 Revised Budget
2	EXPENDITURES	16,143,309,205	9,718,565,636.40	11,322,958,270	11,967,794,212
21	PERSONNEL COST	202,998,805	141,352,447.04	153,415,995	153,415,995
2101	SALARY	202,998,805	141,352,447.04	153,415,995	153,415,995
210101	SALARIES AND WAGES	202,998,805	141,352,447.04	153,415,995	153,415,995
21010101	SALARY	202,998,805	141,352,447.04	153,415,995	153,415,995
22	OTHER RECURRENT COSTS	91,740,000	80,546,050	60,820,000	132,920,000
2202	OVERHEAD COST	91,740,000	80,546,050	60,820,000	132,920,000
220201	TRAVEL & TRANSPORT - GENERAL	2,570,000	2,550,000	3,100,000	3,200,000
22020101	LOCAL TRAVELS AND TRANSPORT - TRAINING	2,050,000	2,035,000	2,500,000	2,500,000
22020102	TRAVEL AND TRANSPORT - OTHERS	520,000	515,000	600,000	700,000
220202	UTILITIES - GENERAL	15,500,000	15,314,000	15,200,000	26,200,000
22020204	ELECTRICITY BILL/CHARGES	15,400,000	15,314,000	15,200,000	26,200,000
22020205	TELEPHONE CHARGES	100,000	0	0	0
220203	MATERIALS & SUPPLIES - GENERAL	3,870,000	3,107,000	3,320,000	3,828,000
22020301	OFFICE STATIONERY/COMPUTER CONSUMABLE	1,000,000	890,000	600,000	2,000,000



KOGI STATE 2022 REVISED BUDGET ESTIMATES, DETAILS ANALYSIS.



22020310	DRAWING OFFICE AND SURVEY MATERIALS	2,000,000	1,760,000	2,000,000	1,000,000
22020315	PHOTOGRAPHIC MATERIALS	50,000	7,000	50,000	50,000
22020319	PRINTING OF BUDGET STATISTICS AND PLANNING DOCUMENTS	50,000	0	20,000	20,000
22020333	PRINTING OF FILES JACKETS	200,000	0	100,000	208,000
22020334	PRINTING OF RECEIPTS	20,000	0	20,000	20,000
22020341	PURCHASE OF CHEMICAL FARM FOR EXTINGUISHING OIL FIRE/AUXILLARY	500,000	450,000	500,000	500,000
22020350	PRINTING OF FORMS	50,000	0	30,000	30,000
220204	MAINTENANCE SERVICES - GENERAL	12,600,000	11,276,950	4,550,000	20,200,000
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	3,800,000	3,083,550	2,500,000	14,500,000
22020402	PROCUREMENT/MAINTENANCE OF OFFICE FURNITURE AND FITTINGS	800,000	727,000	650,000	2,900,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	4,500,000	4,356,050	700,000	2,000,000
22020404	PURCHASE/MAINTENANCE OF PLANTS/GENERATORS	250,000	31,350	200,000	200,000
22020408	MAINTENANCE OF HEAVY DUTY EQUIPMENT	3,000,000	2,965,000	300,000	300,000
22020409	WORKSHOP MAINTENANCE	50,000	0	50,000	50,000
22020419	MAINTENANCE & REPLACEMENT OF FURNITURE AND FITTINGS IN GOVT. QUARTERS	200,000	114,000	150,000	250,000
220205	TRAINING - GENERAL	300,000	0	100,000	100,000
22020501	LOCAL TRAINING	300,000	0	100,000	100,000
220206	OTHER SERVICES - GENERAL	35,300,000	32,756,400	21,500,000	61,000,000
22020656	WORKSHOPS, SEMINARS & CONFERENCES	4,000,000	3,540,000	600,000	400,000
22020658	MONITORING & EVALUATION SYSTEM COVID-19 RESPONSE	500,000	450,000	100,000	100,000
22020679	OFFICE AND GENERAL EXPENSES	30,000,000	28,266,400	20,000,000	60,000,000
22020698	FIRE SERVICES DEPARTMENT GENERAL EXPENSES	800,000	500,000	800,000	500,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	9,600,000	9,270,000	8,050,000	5,692,000
22020731	BOARD MEETING EXPENSES/HOSTING OF NATIONAL/STATE MEETINGS/CHIEF EXECUTIVE OF CULTURE MEETING	100,000	0	50,000	50,000
22020758	TENDER, PUBLICITY AND ADVERTISEMENT	9,500,000	9,270,000	8,000,000	5,642,000
220208	FUEL & LUBRICANTS - GENERAL	6,000,000	4,925,250	2,600,000	6,600,000



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22020801	MOTOR VEHICLE FUEL COST	5,000,000	4,583,250	1,600,000	1,600,000
22020803	PLANTS/GENERATOR FUEL COST	1,000,000	342,000	1,000,000	5,000,000
220209	FINANCIAL CHARGES - GENERAL	250,000	200,000	200,000	200,000
22020907	REFUNDS OF VARIOUS EXPENSES/REFUNDS TO SCHOOLS AND COLLEGES	250,000	200,000	200,000	200,000
220210	MISCELLANEOUS EXPENSES GENERAL	5,750,000	1,146,450	2,200,000	5,900,000
22021001	REFRESHMENT, MEALS AND HOSPITALITY (MEETING EXPENSES)	4,000,000	399,000	300,000	400,000
22021006	WELFARE PACKAGES/WELFARE	550,000	513,000	600,000	3,000,000
22021009	MEDICAL EXPENSES/REFUND (Local & INTERNATIONAL)	250,000	0	200,000	200,000
22021011	RECRUITMENT AND APPOINTMENT COST/PROMOTION EXPENSES/DISCIPLINE COST	150,000	85,000	0	0
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	200,000	149,450	500,000	2,000,000
22021015	BURIAL EXPENSES	100,000	0	300,000	300,000
22021067	COVID-19 PANDEMIC RESPONSE ACTIVITIES	500,000	0	300,000	0
23	CAPITAL EXPENDITURE	15,848,570,400	9,496,667,139.36	11,108,722,275	11,681,458,217
2301	FIXED ASSETS PURCHASED	21,000,000	0	119,167,402	15,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	21,000,000	0	119,167,402	15,000,000
23010105	PURCHASE OF MOTOR VEHICLES	0	0	107,600,363	0
23010110	PURCHASE OF ROAD EQUIPMENT	20,000,000	0	10,760,036	0
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	1,000,000	0	807,003	15,000,000
2302	CONSTRUCTION / PROVISION	14,801,070,400	8,753,562,458.22	10,389,682,848	10,651,488,099
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	14,801,070,400	8,753,562,458.22	10,389,682,848	10,651,488,099
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	200,240,000	54,073,473.62	188,429,756	832,160,581
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	50,000,000	0	26,900,091	26,900,091
23020104	CONSTRUCTION / PROVISION OF HOUSING SCHEMES	850,480,000	119,610,588.36	780,371,634	1,226,900,091
23020112	CONSTRUCTION / PROVISION OF SPORTING FACILITIES	40,000,000	0	21,520,073	0
23020114	CONSTRUCTION / PROVISION OF ROADS	13,615,000,000	8,579,878,396.24	9,360,087,252	8,565,527,336
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	45,350,400	0	12,374,042	0
2303	REHABILITATION / REPAIRS	160,000,000	21,698,681.14	86,080,290	355,380,018
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	160,000,000	21,698,681.14	86,080,290	355,380,018



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23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	150,000,000	21,698,681.14	80,700,272	350,000,000
23030108	REPAIR/MAINTENANCE OF PLANTS & EQUIPMENT	10,000,000	0	5,380,018	5,380,018
2304	PRESERVATION OF THE ENVIRONMENT	866,500,000	721,406,000	513,791,735	659,590,100
230401	PRESERVATION OF THE ENVIRONMENT - GENERAL	866,500,000	721,406,000	513,791,735	659,590,100
23040104	INDUSTRIAL POLLUTION PREVENTION & CONTROL	866,500,000	721,406,000	513,791,735	659,590,100

023400100100 MINISTRY OF WORKS AND HOUSING								
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Revised Budget	2021 Performance January to December	2022 Original Budget	2022 Revised Budget
Total					<u>15,848,570,40</u> 0	<u>9,496,667,139.36</u>	<u>11,108,722,27</u> 5	<u>11,681,458,2</u> 17
170000010161 - Road (General)	17 No. Selected Road From Eastern Senatorial Districts	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	12220500 - IDAH	0	0	26,900,091	200,000,000
170000010144 - Road (General)	Ashpalt overlay of Ageva-Ogori Road (12km)	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	12210300 - OGORI/MAGON GO	0	0	5,380,018	0
170000010169 - Road (General)	Asphalt Overay of Egbe Township Road	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	12230700 - YAGBA WEST	20,000,000	0	10,760,036	0
170000010176 - Road (General)	Asphalt Overlay of Iyamoye-Jege-ljowa Road to Isanlu (73km)	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	12230600 - YAGBA EAST	0	0	161,400,545	161,400,545
170000010125 - Road (General)	Asphalt overlay of new Market/Muritala Mohammed /Barrack/ Kabba Junction Road (20.75kms)	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	12230400 - LOKOJA	500,000,000	459,011,558	430,401,453	500,000,000
170000010136 - Road (General)	Asphat overlay of Anyigba-Iyale-Abejukolo Road	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	12220300 - DEKINA	10,000,000	0	5,380,018	5,380,018
170000010103 - Road (General)	Completion of Idah/Okpachala/Ajegwu Road	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	12220500 - IDAH	15,000,000	0	5,380,018	5,380,018
170000010141 - Road (General)	Construction and Dualization of Ankpa Township Rd phase 1&II (6.5km)	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	12220100 - ANKPA	30,000,000	0	16,140,054	16,140,054



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130000030142 - Reform of Government and Governance (General)	Construction and Equipping of Fire Stations in Lokoja, Idah, Okene and Anyigba	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70451 - Road Transport	12240100 - STATE WIDE	70,000,000	0	37,660,127	37,660,127
170000010140 - Road (General)	Construction of Idrisu-Okpotala-Bagaji-Ajokpachi Road (19.5km)	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	12220900 - OMALA	25,000,000	0	10,760,036	10,760,036
060000010104 - Housing and Urban Development (General)	Construction of 500 Nos Residential Housing Scheme in Lokoja (BD)	23020104 - CONSTRUCTION / PROVISION OF HOUSING SCHEMES	70451 - Road Transport	12240100 - STATE WIDE	50,480,000	0	26,900,091	26,900,091
170000010194 - Road (General)	Construction of Abejukolo Township Road and Dualization (3.6km)	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	12220900 - OMALA	30,000,000	0	161,400,545	161,400,545
170000010181 - Road (General)	Construction of Access road to School of Disable Iyale (2.5km)	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	12220300 - DEKINA	30,000,000	0	10,760,036	10,760,036
170000010155 - Road (General)	Construction of Agassa Upogoro – Okene Road (10.71km)	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	12210500 - OKENE	0	0	269,000,908	269,000,908
170000010105 - Road (General)	Construction of Ankpa/Ogodo/Akwu Acharane Road	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	12220100 - ANKPA	15,000,000	0	5,380,018	0
170000010129 - Road (General)	Construction of Anyigba Township Road (Lot III)	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	12220300 - DEKINA	30,000,000	0	16,140,054	0
170000010311 - Road (General)	Construction of Army Signal-Secretariat Road	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	12230400 - LOKOJA	10,000,000	0	5,380,018	0
170000010304 - Road (General)	Construction of Aseni Road (Earthwork)	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	12230300 - KOGI	0	0	16,140,055	0
170000010318 - Road (General)	CONSTRUCTION OF AYERE TOWNSHIP ROAD	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	12230200 - KABBA/BUNU	0	0	100,000,000	0
170000010108 - Road (General)	Construction of Ayere/Ogidi-Kabba Road - Including Culverts & Bridges (17km)	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	12230100 - IJUMU	0	0	5,380,018	0



KOGI STATE 2022 REVISED BUDGET ESTIMATES, DETAILS ANALYSIS.



170000010148 - Road (General)	Construction of Banda Road	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	12230400 - LOKOJA	0	0	0	0
170000010310 - Road (General)	Construction of Barki-Idichi-Spur Enyinari to Okene Eba to Ahache	23020114 - CONSTRUCTION / PROVISION OF ROADS	70411 - General Economic and Commercial Affairs	12210500 - OKENE	0	0	0	0
170000010114 - Road (General)	Construction of Dekina/Olowa/Abocho-Ogbabede with a spur to Agada Road (46km)	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	12220300 - DEKINA	30,000,000	0	16,140,054	0
170000010124 - Road (General)	Construction of Ebiya Patesi/Adogo/Unosi Road	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	12210200 - AJAOKUTA	10,000,000	0	5,380,018	0
170000010113 - Road (General)	Construction of Effo/Takete-Ide/Ahara Otafun (Bridge)	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	12230500 - MOPA-AMURO	20,000,000	0	27,438,093	0
170000010199 - Road (General)	Construction of Ekin Ade/Ohun/Ife-Olukotu Road/Ekinrin-Ade Township Road	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	12230600 - YAGBA EAST	100,000,000	0	53,800,182	0
170000010179 - Road (General)	Construction of Felele Agbaja Road (28km)	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	12230400 - LOKOJA	0	0	26,900,091	0
170000010177 - Road (General)	Construction of Hassan Katsina Road (House of Assembly) (11.2km)	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	12230400 - LOKOJA	50,000,000	0	269,000,908	500,000,000
170000010111 - Road (General)	Construction of Internal Road Network of Kogi Poly & phase II Gate II	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	12230400 - LOKOJA	15,000,000	0	5,380,018	0
170000040104 - Road (General)	Construction of Intruders Gale	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	12240100 - STATE WIDE	20,000,000	2,700,000	53,800,182	160,000,000
170000010126 - Road (General)	Construction of Isanlu Township Road (2.5km)	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	12230600 - YAGBA EAST	30,000,000	0	16,140,054	0
170000010117 - Road (General)	Construction of Iyara Odokoro Road (12.1km)	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	12230100 - IJUMU	30,000,000	0	16,140,054	0



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170000010230 - Road (General)	Construction of Iyara Township Road	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	12230100 - IJUMU	50,000,000	0	26,900,091	0
170000010183 - Road (General)	Construction of Lions Club-Geregu Road (4.974km)	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	12210200 - AJAOKUTA	20,000,000	0	10,760,036	0
170000010115 - Road (General)	Construction of Mopa Township Road (9.295km)	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	12230500 - MOPA-AMURO	30,000,000	0	16,140,054	0
170000010227 - Road (General)	Construction of Obehira Okengwe/Ihima Township Road (21km)	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	12210500 - OKENE	0	0	269,000,908	169,000,908
170000010218 - Road (General)	Construction of Odo-Ere/Okunran/Okoloke/Isanlu Esa Road (14km)	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	12230700 - YAGBA WEST	50,000,000	0	26,900,091	0
060000030124 - Housing and Urban Development (General)	Construction of Office Annex for Civil Engineering Dept. Ministry of Works	23020104 - CONSTRUCTION / PROVISION OF HOUSING SCHEMES	70451 - Road Transport	12230400 - LOKOJA	0	0	376,601,271	0
170000010178 - Road (General)	Construction of Ofugo-ika Iloni Ichala Icheke Road (35km)	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	12220300 - DEKINA	20,000,000	0	10,760,036	0
170000010165 - Road (General)	Construction of Ogaminana Eboga Ipaku-Kuroko Junction (5.5km)	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	12210500 - OKENE	0	0	161,400,545	400,000,000
170000010226 - Road (General)	Construction of Ogori/Magongo Township Road	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	12210300 - OGORI/MAGON GO	0	0	80,700,272	80,700,272
170000010137 - Road (General)	Construction of Oguma-Kpanche Ikende-Abeju-Kolo Road (60km)	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	12220200 - BASSA	30,000,000	0	16,140,054	0
170000010224 - Road (General)	Construction of Okene Township Road (10.7km)	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	12230400 - LOKOJA	5,030,000,000	5,012,258,923.04	2,152,007,263	500,000,000
060000030113 - Housing and Urban Development (General)	Construction of Open Air Theatre for Art and Culture (BD)	23020104 - CONSTRUCTION / PROVISION OF HOUSING SCHEMES	70451 - Road Transport	12230400 - LOKOJA	0	0	376,601,271	0



KOGI STATE 2022 REVISED BUDGET ESTIMATES, DETAILS ANALYSIS.



170000010106 - Road (General)	Construction of Otokiti Ganaja By pass mutli-Lane carriage way	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	12230400 - LOKOJA	0	0	107,600,363	0
170000010312 - Road (General)	Construction of Owowo Bridge of Itakete-Ide	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	12230500 - MOPA-AMURO	100,000,000	0	53,800,182	53,800,182
170000010127 - Road (General)	Construction of Oziokutu Ihima-Obangede Road (3KM)	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	12210400 - OKEHI	100,000,000	0	53,800,182	0
170000010308 - Road (General)	Construction of Ozuma-Udiannechi-Ereh Road	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	12240100 - STATE WIDE	0	0	26,900,091	0
170000010182 - Road (General)	Construction of ozuri/Ogaminana/Obangede/Oka ito/Kabba Junction Road (9.4km)	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	12210500 - OKENE	1,000,000,000	0	53,800,182	0
170000010247 - Road (General)	Construction of Shintaku to Dekina (Bassa LGA)	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	12220200 - BASSA	1,000,000,000	0	161,400,545	0
060000010113 - Housing and Urban Development (General)	Construction of Ultra Modern Civic Centre/Lokoja Square Lokoja	23020104 - CONSTRUCTION / PROVISION OF HOUSING SCHEMES	70451 - Road Transport	12230400 - LOKOJA	800,000,000	119,610,588.36	269,001	1,200,000,000
080000020101 - Youth (General)	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	70451 - Road Transport	12240100 - STATE WIDE	40,000,000	0	21,520,073	0
170000010164 - Road (General)	Construction/ Rehabilitation of Lokoja Township Roads/Ganaja Overhead Bridget	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	12230400 - LOKOJA	2,200,000,000	2,005,270,340.92	1,345,004,540	2,000,000,000
170000010235 - Road (General)	Construction/Beautification of Lokoja Round About	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	12230400 - LOKOJA	15,000,000	0	2,690,009	0
170000010133 - Road (General)	Construction/Rehabilitation of Other State Roads	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	12240100 - STATE WIDE	1,000,000,000	0	538,001,816	200,001,816



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170000010314 - Road (General)	COSTRUCTION OF ADAVI EBA-IHIMA BY PASS ROAD	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	12210100 - ADAVI	0	0	376,601,271	100,000,000
170000010315 - Road (General)	COSTRUCTION/REHABILITATION OF EGE IHIMA ROAD	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	12210100 - ADAVI	0	0	376,601,271	100,000,000
170000010316 - Road (General)	COSTRUCTION/REHABILITATION OF KABBA ASAYA OGIDI - AYERE ROAD	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	12230200 - KABBA/BUNU	0	0	269,000,908	100,000,000
170000010317 - Road (General)	COSTRUCTION/REHABILITATION OF KABBA TO ILUKE BUNU ROAD (35km)	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	12230200 - KABBA/BUNU	0	0	161,400,545	100,000,000
140000010121 - Power (General)	Electrification of Urban Area	23040104 - INDUSTRIAL POLLUTION PREVENTION & CONTROL	70451 - Road Transport	12240100 - STATE WIDE	100,000,000	0	53,800,182	0
170000010192 - Road (General)	Establishment of Material/Building/Testing Laboratory	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	12240100 - STATE WIDE	10,000,000	0	5,380,018	0
170000010121 - Road (General)	Koton-Karfe-Kpareke Osuku Achara/Tawari-Gegu Road (40.5km)	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	12230300 - KOGI	0	0	5,380,018	0
060000030123 - Housing and Urban Development (General)	Landscaping of Arts and Culture Premises	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70451 - Road Transport	12230400 - LOKOJA	45,350,400	0	12,374,042	0
060000030119 - Housing and Urban Development (General)	Landscaping/Renovation of Civil Service Commission Compound and Office Furniture	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70451 - Road Transport	12230400 - LOKOJA	30,240,000	0	16,269,175	0
140000010107 - Power (General)	Lokoja-Banda-Karara-Izih Ohono-Jamata-Koton-Karfe Electrification Scheme	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	12230400 - LOKOJA	10,000,000	0	5,380,018	0
060000030125 - Housing and Urban Development (General)	Maintenance of Government Quarters/Offices Across the State.	23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	70451 - Road Transport	12240100 - STATE WIDE	150,000,000	21,698,681.14	80,700,272	350,000,000



KOGI STATE 2022 REVISED BUDGET ESTIMATES, DETAILS ANALYSIS.



170000010143 - Road (General)	Odugbo-Mozum Road including 3&4 Span Bridges (27km)	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	12220200 - BASSA	30,000,000	0	19,368,065	0
170000010184 - Road (General)	Ogugu Akenogbolo Link Road (15km)	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	12220800 - OLAMABORO	20,000,000	0	10,760,036	0
170000010104 - Road (General)	On-going Construction of Ankpa/Imane/Mabene/Okpo Road (30km)	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	12220100 - ANKPA	15,000,000	0	5,380,018	0
170000010149 - Road (General)	On-going Construction of Idah-Ugwolawo-Ejule-Anyigba Road (55.5km)	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	12220500 - IDAH	400,000,000	350,000,000	242,100,817	262,100,817
170000010146 - Road (General)	On-going Construction of Idioro Ayede – Ogale Road (13km)	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	12230100 - IJUMU	25,000,000	0	10,760,036	0
170000010202 - Road (General)	On-going Construction of Lokoja Ward "A" Township Road (4.73km)	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	12230400 - LOKOJA	10,000,000	0	5,380,018	0
170000010205 - Road (General)	On-going Construction of Odenyi Oguma/Sheria Road (16.0km)	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	12220200 - BASSA	100,000,000	0	107,600,363	0
170000010206 - Road (General)	On-going Construction of Ponyan-Irele Road (2km)	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	12230600 - YAGBA EAST	20,000,000	0	10,760,036	0
170000010203 - Road (General)	On-going Dualization of Dekina Township Road (8.3km)	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	12220300 - DEKINA	50,000,000	0	26,900,091	26,900,091
060000030103 - Housing and Urban Development (General)	Post Flood Housing Estate Including its Social Amenities (Roads, Electricity and Infrastructures)	23020102 - CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	70451 - Road Transport	12240100 - STATE WIDE	50,000,000	0	26,900,091	26,900,091
170000040103 - Road (General)	Procurement of Emergency Tender for Flood Related Disaster	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	12240100 - STATE WIDE	100,000,000	0	53,800,182	53,800,182
060000020107 - Housing and Urban Development (General)	Provision of Basic Equipment For The Survey/Design Unit of M.O.W, Lokoja	23010110 - PURCHASE OF ROAD EQUIPMENT	70451 - Road Transport	12240100 - STATE WIDE	10,000,000	0	5,380,018	0



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130000030143 - Reform of Government and Governance (General)	Purchase of 6 Nos. Fire Engines and Fire Fighting Equipment/Appliance.	23010105 - PURCHASE OF MOTOR VEHICLES	70451 - Road Transport	12240100 - STATE WIDE	0	0	107,600,363	0
170000040101 - Road (General)	Purchase of Earthmoving Equipment of Bulldozers, Lowbird, Excavator, Tipppers and Graders for the Board (TPDB)	23020114 - CONSTRUCTION / PROVISION OF ROADS	70411 - General Economic and Commercial Affairs	12240100 - STATE WIDE	0	0	0	0
170000010207 - Road (General)	Reconstruction of Ankpa-Abejukolo Road (56km)	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	12220100 - ANKPA	50,000,000	0	26,900,091	0
170000010217 - Road (General)	Reconstruction of Anyigba-Dekina Road	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	12220300 - DEKINA	0	0	107,600,363	107,600,363
170000010239 - Road (General)	Reconstruction of Idoji-Agassa-Ahache-Enyinare Road(2.4KM)	23020114 - CONSTRUCTION / PROVISION OF ROADS	70411 - General Economic and Commercial Affairs	12210500 - OKENE	0	0	0	0
170000010147 - Road (General)	Rehabilitation of 10KM Kabba Township Roads	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	12230200 - KABBA/BUNU	1,000,000,000	747,937,574.28	430,401,453	550,000,000
170000010236 - Road (General)	Rehabilitation of Ibana Junction/Ikeje/Ogugu/Ette Road	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	12220800 - OLAMABORO	0	0	161,400,545	161,400,545
170000010109 - Road (General)	Rehabilitation of Idah/Onyedega Road (32km)	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	12220400 - IBAJI	30,000,000	0	16,140,054	0
170000010175 - Road (General)	Rehabilitation of Koton-karfe Township Road II (4.46km)	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	12230300 - KOGI	20,000,000	0	5,380,018	0
010000040101 - Economic Empowerment Through Agriculture (General)	Rehabilitation/Equipping of Central Mechanic Workshop, Lokoja	23010110 - PURCHASE OF ROAD EQUIPMENT	70451 - Road Transport	12230400 - LOKOJA	10,000,000	0	5,380,018	0
060000030121 - Housing and Urban Development (General)	Renovation of Government Lodges across the State	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70451 - Road Transport	12240100 - STATE WIDE	100,000,000	54,073,473.62	134,500,454	134,500,454
060000030102 - Housing and Urban Development (General)	Repairs/Maintenance Of Plants & Equipment	23030108 - REPAIR/MAINTENANCE OF PLANTS & EQUIPMENT	70451 - Road Transport	12240100 - STATE WIDE	10,000,000	0	5,380,018	5,380,018



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170000010163 - Road (General)	Selected Road From central senatorial Districts.	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	12210500 - OKENE	0	0	26,900,091	100,000,000
060000030104 - Housing and Urban Development (General)	Site and Services	23040104 - INDUSTRIAL POLLUTION PREVENTION & CONTROL	70451 - Road Transport	12240100 - STATE WIDE	5,000,000	0	2,690,009	2,690,009
170000010162 - Road (General)	Some Selected Road From Western Senatorial Districts	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	12230200 - KABBA/BUNU	60,000,000	2,700,000	26,900,091	100,000,000
140000010104 - Power (General)	Street Lighting	23040104 - INDUSTRIAL POLLUTION PREVENTION & CONTROL	70451 - Road Transport	12240100 - STATE WIDE	1,500,000	1,406,000	26,900,091	26,900,091
140000010103 - Power (General)	Street Lighting (Road)	23040104 - INDUSTRIAL POLLUTION PREVENTION & CONTROL	70451 - Road Transport	12240100 - STATE WIDE	760,000,000	720,000,000	430,401,453	630,000,000
130000030144 - Reform of Government and Governance (General)	Supply/Installation of Fire Extinguishers to Government House and MDAs Office in Lokoja	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	70451 - Road Transport	12240100 - STATE WIDE	1,000,000	0	807,003	15,000,000
170000010320 - Road (General)	CONSTRUCTION OF DRAINAGE AND CULVERT	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	12240100 - STATE WIDE	0	0	0	200,000,000
170000010321 - Road (General)	CONSTRUCTION OF ITAKPE JUNCTION-FCE-TOTAL FILLING STATION ROAD OKENE (14KM)	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	12210500 - OKENE	0	0	0	1,200,000,000
060000020114 - Housing and Urban Development (General)	PERIMETER FENCING IN SOME SELECTED GOVERNMENT QUARTERS/BUILDING ACROSS THE STATE	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70451 - Road Transport	12240100 - STATE WIDE	0	0	0	260,000,000
060000020115 - Housing and Urban Development (General)	CONSTRUCTION OF BARRACKS IN SELECTED TOWNS ACROSS THE THREE SENATORIAL DISTRICT	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70451 - Road Transport	12230500 - MOPA-AMURO	0	0	0	400,000,000
170000010321 - Road (General)	CONSTRUCTION OF IDAH TOWNSHIP ROAD	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	12210500 - OKENE	0	0	0	0



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023400100100 MINISTRY OF WORKS AND HOUSING

Code	Description	2021 Revised Budget	2021 Performance January to December	2022 Original Budget	2022 Revised Budget
704	Economic Affairs	16,143,309,205	9,718,565,636.40	11,322,958,270	11,967,794,212
7045	Transport	16,143,309,205	9,718,565,636.40	11,322,958,270	11,967,794,212
70451	Road Transport	16,143,309,205	9,718,565,636.40	11,322,958,270	11,967,794,212



KOGI STATE 2022 REVISED BUDGET ESTIMATES, DETAILS ANALYSIS.



023400300100 ROAD MAINTENANCE AGENCY

Code	Description	2021 Revised Budget	2021 Performance January to December	2022 Original Budget	2022 Revised Budget
2	EXPENDITURES	<u>1,140,572,180</u>	<u>787,201,203.72</u>	<u>487,161,318</u>	<u>1,719,660,330</u>
21	PERSONNEL COST	32,533,980	29,146,088.72	32,605,002	32,753,002
2101	SALARY	32,533,980	29,146,088.72	32,605,002	32,753,002
210101	SALARIES AND WAGES	32,533,980	29,146,088.72	32,605,002	32,753,002
21010101	SALARY	31,435,980	28,913,088.72	31,507,002	31,655,002
21010104	AUXILLARY STAFF	1,098,000	233,000	1,098,000	1,098,000
22	OTHER RECURRENT COSTS	8,038,200	522,000	9,556,316	7,156,316
2202	OVERHEAD COST	8,038,200	522,000	9,556,316	7,156,316
220201	TRAVEL & TRANSPORT - GENERAL	100,000	25,000	818,116	218,116
22020102	TRAVEL AND TRANSPORT - OTHERS	100,000	25,000	818,116	218,116
220202	UTILITIES - GENERAL	138,200	0	138,200	138,200
22020204	ELECTRICITY BILL/CHARGES	138,200	0	138,200	138,200
220203	MATERIALS & SUPPLIES - GENERAL	700,000	153,000	700,000	1,200,000
22020301	OFFICE STATIONERY/COMPUTER CONSUMABLE	500,000	153,000	500,000	1,000,000
22020303	NEWSPAPERS/SUBSCRIPTIONS	200,000	0	200,000	200,000
220204	MAINTENANCE SERVICES - GENERAL	1,300,000	90,000	1,800,000	1,800,000
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	300,000	0	300,000	300,000
22020405	PROCUREMENT/MAINTENANCE OF OFFICE EQUIPMENT	500,000	90,000	500,000	500,000
22020408	MAINTENANCE OF HEAVY DUTY EQUIPMENT	500,000	0	1,000,000	1,000,000
220205	TRAINING - GENERAL	500,000	0	500,000	0
22020501	LOCAL TRAINING	500,000	0	500,000	0
220206	OTHER SERVICES - GENERAL	200,000	30,000	500,000	500,000
22020601	SECURITY SERVICES	200,000	30,000	500,000	500,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	500,000	0	500,000	500,000
22020731	BOARD MEETING EXPENSES/HOSTING OF NATIONAL/STATE MEETINGS/CHIEF EXECUTIVE OF CULTURE MEETING	500,000	0	500,000	500,000
220208	FUEL & LUBRICANTS - GENERAL	2,600,000	224,000	2,600,000	1,800,000
22020803	PLANTS/GENERATOR FUEL COST	500,000	0	500,000	500,000



KOGI STATE 2022 REVISED BUDGET ESTIMATES, DETAILS ANALYSIS.



22020806	DIESEL EXPENSES	500,000	89,000	500,000	700,000
22020807	FUEL EXPENSES	1,600,000	135,000	1,600,000	600,000
220209	FINANCIAL CHARGES - GENERAL	2,000,000	0	2,000,000	1,000,000
22020905	EXTERNAL AUDITOR FEES	2,000,000	0	2,000,000	1,000,000
23	CAPITAL EXPENDITURE	1,100,000,000	757,533,115	445,000,000	1,679,751,012
2301	FIXED ASSETS PURCHASED	100,000,000	0	45,000,000	45,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	100,000,000	0	45,000,000	45,000,000
23010110	PURCHASE OF ROAD EQUIPMENT	100,000,000	0	45,000,000	45,000,000
2303	REHABILITATION / REPAIRS	1,000,000,000	757,533,115	400,000,000	1,634,751,012
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	1,000,000,000	757,533,115	400,000,000	1,634,751,012
23030113	REHABILITATION / REPAIRS - ROADS	1,000,000,000	757,533,115	400,000,000	1,634,751,012

023400300100 ROAD MAINTENANCE AGENCY

Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Revised Budget	2021 Performance January to December	2022 Original Budget	2022 Revised Budget
Total					<u>1,100,000,000</u>	<u>757,533,115</u>	<u>445,000,000</u>	<u>1,679,751,012</u>
170000040102 - Road (General)	Additional Equipment for Kogi State Road Maintenance Agency (Procurement of Cruising Mechine and Asphat)	23010110 - PURCHASE OF ROAD EQUIPMENT	70451 - Road Transport	12240100 - STATE WIDE	100,000,000	0	45,000,000	45,000,000
170000010134 - Road (General)	Kogi State Road Maintenance Agency's Projects	23030113 - REHABILITATION / REPAIRS - ROADS	70451 - Road Transport	12240100 - STATE WIDE	1,000,000,000	757,533,115	400,000,000	1,634,751,012

023400300100 ROAD MAINTENANCE AGENCY

Code	Description	2021 Revised Budget	2021 Performance January to December	2022 Original Budget	2022 Revised Budget
704	Economic Affairs	1,140,572,180	787,201,203.72	487,161,318	1,719,660,330
7045	Transport	1,140,572,180	787,201,203.72	487,161,318	1,719,660,330
70451	Road Transport	1,140,572,180	787,201,203.72	487,161,318	1,719,660,330



KOGI STATE 2022 REVISED BUDGET ESTIMATES, DETAILS ANALYSIS.



023600100100 MIN. OF CULTURE & TOURISM					
Code	Description	2021 Revised Budget	2021 Performance January to December	2022 Original Budget	2022 Revised Budget
1	Revenue	1,418,500	111,800	1,418,500	1,418,500
12	INDEPENDENT REVENUE	1,418,500	111,800	1,418,500	1,418,500
1202	NON-TAX REVENUE	1,418,500	111,800	1,418,500	1,418,500
120204	FEES - GENERAL	200,000	35,500	200,000	200,000
12020436	PROBATE FEE	200,000	35,500	200,000	200,000
120207	EARNINGS -GENERAL	1,218,500	76,300	1,218,500	1,218,500
12020706	RELEASE OF ARRESTED STRAY ANIMALS	395,250	63,800	395,250	395,250
12020719	EARNINGS FROM PACKAGE TOURS	823,250	12,500	823,250	823,250
023600100100 MIN. OF CULTURE & TOURISM					
Code	Description	2021 Revised Budget	2021 Performance January to December	2022 Original Budget	2022 Revised Budget
2	EXPENDITURES	206,763,897	52,696,595.91	269,776,885	202,776,885
21	PERSONNEL COST	45,753,857	44,294,595.91	48,716,845	48,716,845
2101	SALARY	45,753,857	44,294,595.91	48,716,845	48,716,845
210101	SALARIES AND WAGES	45,753,857	44,294,595.91	48,716,845	48,716,845
21010101	SALARY	45,753,857	44,294,595.91	48,716,845	48,716,845
22	OTHER RECURRENT COSTS	49,450,040	8,402,000	99,500,040	32,500,040
2202	OVERHEAD COST	49,450,040	8,402,000	99,500,040	32,500,040
220201	TRAVEL & TRANSPORT - GENERAL	3,410,040	99,000	3,410,040	1,410,040
22020102	TRAVEL AND TRANSPORT - OTHERS	3,410,040	99,000	3,410,040	1,410,040
220202	UTILITIES - GENERAL	60,000	0	60,000	60,000
22020206	SATELLITE BROADCASTING ACCESS CHARGES	60,000	0	60,000	60,000
220203	MATERIALS & SUPPLIES - GENERAL	180,000	30,000	180,000	180,000
22020301	OFFICE STATIONERY/COMPUTER CONSUMABLE	150,000	10,000	150,000	150,000
22020303	NEWSPAPERS/SUBSCRIPTIONS	10,000	0	10,000	10,000
22020344	ENTERTAINMENT, PUBLIC RELATIONS AND HOSPITALITY	20,000	20,000	20,000	20,000
220204	MAINTENANCE SERVICES - GENERAL	400,000	80,000	400,000	400,000



KOGI STATE 2022 REVISED BUDGET ESTIMATES, DETAILS ANALYSIS.



22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	300,000	70,000	300,000	300,000
22020402	PROCUREMENT/MAINTENANCE OF OFFICE FURNITURE AND FITTINGS	100,000	10,000	100,000	100,000
220206	OTHER SERVICES - GENERAL	37,350,000	8,157,000	87,400,000	22,400,000
22020615	TOURISM PROMOTION	1,000,000	1,000,000	1,000,000	1,000,000
22020616	PERIODICAL VISIT TO TOURISM ATTRACTIONS	200,000	0	200,000	200,000
22020617	ANNUAL FESTIVALS ATTENDANCE	10,000,000	7,157,000	30,000,000	5,000,000
22020618	CULTURAL SHOWS, ORGANIZATION/ATTENDANCE	5,000,000	0	5,000,000	5,000,000
22020619	ART EXHIBITIONS	1,000,000	0	1,000,000	1,000,000
22020620	PROMOTION OF CULTURAL SHOWS/KOGI STATE CULTURAL INTERVENTION PROGRAMME (SIP)	20,000,000	0	50,050,000	10,050,000
22020679	OFFICE AND GENERAL EXPENSES	150,000	0	150,000	150,000
220210	MISCELLANEOUS EXPENSES GENERAL	8,050,000	36,000	8,050,000	8,050,000
22021021	GRANTS/CONTRIBUTION AND SUBVENTION	50,000	0	50,000	50,000
22021067	COVID-19 PANDEMIC RESPONSE ACTIVITIES	1,000,000	0	1,000,000	1,000,000
22021087	CELEBRATION OF WORLD TOURISM DAY	3,000,000	0	3,000,000	3,000,000
22021096	PRINTING AND PUBLICATION/PRINTING OF REVENUE RECEIPT BOOKLETS/PRINTING OF COURT FORMS/PRINTING OF OFFICE DOCUMENT	4,000,000	36,000	4,000,000	4,000,000
23	CAPITAL EXPENDITURE	111,560,000	0	121,560,000	121,560,000
2301	FIXED ASSETS PURCHASED	2,000,000	0	2,000,000	2,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	2,000,000	0	2,000,000	2,000,000
23010140	PURCHASE OF OFFICE EQUIPMENT	2,000,000	0	2,000,000	2,000,000
2302	CONSTRUCTION / PROVISION	82,725,000	0	82,725,000	82,725,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	82,725,000	0	82,725,000	82,725,000
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	62,725,000	0	62,725,000	62,725,000
23020108	PRE-CONSTRUCTION DESIGN SERVICES	20,000,000	0	20,000,000	20,000,000
2303	REHABILITATION / REPAIRS	10,000,000	0	30,000,000	30,000,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	10,000,000	0	30,000,000	30,000,000
23030118	REHABILITATION / REPAIRS - RECREATIONAL FACILITIES	10,000,000	0	10,000,000	10,000,000
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	0	0	20,000,000	20,000,000



KOGI STATE 2022 REVISED BUDGET ESTIMATES, DETAILS ANALYSIS.



2305	OTHER CAPITAL PROJECTS	16,835,000	0	6,835,000	6,835,000
230501	ACQUISITION OF NON TANGIBLE ASSETS	16,835,000	0	6,835,000	6,835,000
23050108	SPECIALIZED SERVICES	16,835,000	0	6,835,000	6,835,000

023600100100 MIN. OF CULTURE & TOURISM								
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Revised Budget	2021 Performance January to December	2022 Original Budget	2022 Revised Budget
Total					111,560,000	0	121,560,000	121,560,000
030000020101 - Poverty Alleviation	Construction and Furnishing of an Open-Air Theatre (Cultural Centre)	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70821 - Cultural Services	12240100 - STATE WIDE	20,000,000	0	20,000,000	20,000,000
120000010109 - Growing the Private Sector	Construction of Arts & Crafts Tye and Dye Centre	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70821 - Cultural Services	12240100 - STATE WIDE	12,725,000	0	12,725,000	12,725,000
120000010114 - Growing the Private Sector	Development of Mount Patti to Tourist Destination	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70821 - Cultural Services	12240100 - STATE WIDE	20,000,000	0	20,000,000	20,000,000
020000010119 - Societal Re-orientation (General)	Development of Niger and Benue Confluence.	23020108 - PRE-CONSTRUCTION DESIGN SERVICES	70821 - Cultural Services	12240100 - STATE WIDE	20,000,000	0	20,000,000	20,000,000
020000010120 - Societal Re-orientation (General)	Kogi State Cultural Intervention Programme (SIP)	23050108 - SPECIALIZED SERVICES	70821 - Cultural Services	12240100 - STATE WIDE	13,835,000	0	3,835,000	3,835,000
120000020101 - Growing the Private Sector	Kogi State Hotels & Tourism Board's Project	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70821 - Cultural Services	12240100 - STATE WIDE	5,000,000	0	5,000,000	5,000,000
120000010116 - Growing the Private Sector	Mini Arts & Craft Gallery at Ministry of Culture & Tourism	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70821 - Cultural Services	12240100 - STATE WIDE	5,000,000	0	5,000,000	5,000,000
020000010115 - Societal Re-orientation (General)	Musical Equipment for Life Band	23010140 - PURCHASE OF OFFICE EQUIPMENT	70821 - Cultural Services	12240100 - STATE WIDE	2,000,000	0	2,000,000	2,000,000
120000010119 - Growing the Private Sector	Redevelopment of Kogi Hotels to Standard	23030127 - REHABILITATION/REPAI	70821 - Cultural Services	12240100 - STATE WIDE	0	0	0	0



KOGI STATE 2022 REVISED BUDGET ESTIMATES, DETAILS ANALYSIS.



		RS- ICT INFRASTRUCTURES						
120000010106 - Growing the Private Sector	Rehabilitation of Existing Historical Relics	23030118 - REHABILITATION / REPAIRS - RECREATIONAL FACILITIES	70821 - Cultural Services	12240100 - STATE WIDE	10,000,000	0	10,000,000	10,000,000
060000030136 - Housing and Urban Development (General)	Rehabilitation of Obasanjo square	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70821 - Cultural Services	12240100 - STATE WIDE	0	0	20,000,000	20,000,000
120000010107 - Growing the Private Sector	Tourism Development Master Plan	23050108 - SPECIALIZED SERVICES	70821 - Cultural Services	12240100 - STATE WIDE	3,000,000	0	3,000,000	3,000,000

023600100100 MIN. OF CULTURE & TOURISM

Code	Description	2021 Revised Budget	2021 Performance January to December	2022 Original Budget	2022 Revised Budget
708	Recreation, Culture and Religion	206,763,897	52,696,595.91	269,776,885	202,776,885
7082	Cultural Services	206,763,897	52,696,595.91	269,776,885	202,776,885
70821	Cultural Services	206,763,897	52,696,595.91	269,776,885	202,776,885



KOGI STATE 2022 REVISED BUDGET ESTIMATES, DETAILS ANALYSIS.



023600300100 COUNCIL FOR ARTS AND CULTURE

Code	Description	2021 Revised Budget	2021 Performance January to December	2022 Original Budget	2022 Revised Budget
1	<i>Revenue</i>	<i>600,000</i>	<i>202,900</i>	<i>800,000</i>	<i>800,000</i>
12	<i>INDEPENDENT REVENUE</i>	<i>600,000</i>	<i>202,900</i>	<i>800,000</i>	<i>800,000</i>
1202	NON-TAX REVENUE	600,000	202,900	800,000	800,000
120201	LICENCES - GENERAL	150,000	0	0	0
12020121	REGISTRATION OF HERBALIST	150,000	0	0	0
120204	FEES - GENERAL	0	0	100,000	100,000
12020435	REGISTRATION/DOCUMENTATION OF THEATRE TROUPES, VISUAL ARTS AND CRAFT PRACTITIONER	0	0	100,000	100,000
120206	SALES - GENERAL	0	0	100,000	100,000
12020638	SALES OF ARTS & CULTURE JOURNALS	0	0	100,000	100,000
120207	EARNINGS -GENERAL	0	0	100,000	100,000
12020701	EARNINGS FROM MARRIAGE CLEARANCE	0	0	100,000	100,000
120211	INVESTMENT INCOME	450,000	202,900	500,000	500,000
12021103	PRINTING AND GRAPHIC	100,000	0	100,000	100,000
12021104	CULTURAL PERFORMANCES	200,000	202,900	200,000	200,000
12021105	CRAFTS CERAMICS AND SCULPTURE	100,000	0	100,000	100,000
12021106	MUSEUM, RESEARCH AND PUBLICATION	50,000	0	100,000	100,000

023600300100 COUNCIL FOR ARTS AND CULTURE

Code	Description	2021 Revised Budget	2021 Performance January to December	2022 Original Budget	2022 Revised Budget
2	<i>EXPENDITURES</i>	<i>97,278,568</i>	<i>74,419,022.95</i>	<i>143,481,092</i>	<i>97,481,092</i>
21	<i>PERSONNEL COST</i>	<i>71,743,419</i>	<i>67,181,022.95</i>	<i>72,674,382</i>	<i>74,674,382</i>
2101	SALARY	71,743,419	67,181,022.95	72,674,382	74,674,382
210101	SALARIES AND WAGES	71,743,419	67,181,022.95	72,674,382	74,674,382
21010101	SALARY	71,743,419	67,181,022.95	72,674,382	74,674,382
22	<i>OTHER RECURRENT COSTS</i>	<i>25,535,149</i>	<i>7,238,000</i>	<i>70,806,710</i>	<i>22,806,710</i>
2202	OVERHEAD COST	25,535,149	7,238,000	70,806,710	22,806,710



KOGI STATE 2022 REVISED BUDGET ESTIMATES, DETAILS ANALYSIS.



220201	TRAVEL & TRANSPORT - GENERAL	5,000,000	14,000	50,000,000	5,000,000
22020102	TRAVEL AND TRANSPORT - OTHERS	5,000,000	14,000	50,000,000	5,000,000
220202	UTILITIES - GENERAL	77,850	6,100	96,710	96,710
22020204	ELECTRICITY BILL/CHARGES	46,710	0	46,710	46,710
22020205	TELEPHONE CHARGES	31,140	6,100	50,000	50,000
220203	MATERIALS & SUPPLIES - GENERAL	262,492	30,400	610,000	610,000
22020301	OFFICE STATIONERY/COMPUTER CONSUMABLE	51,900	25,400	200,000	200,000
22020303	NEWSPAPERS/SUBSCRIPTIONS	50,862	0	120,000	120,000
22020305	PRINTING OF NON SECURITY DOCUMENT	50,000	0	100,000	100,000
22020306	PRINTING OF SECURITY DOCUMENT	50,000	5,000	50,000	50,000
22020308	UNIFORMS AND OTHER CLOTHINGS	36,330	0	50,000	50,000
22020316	GRAPHIC ARTS AND DESIGN	0	0	50,000	50,000
22020339	MUSEUM RESEARCH PUBLICATION	23,400	0	40,000	40,000
220204	MAINTENANCE SERVICES - GENERAL	77,850	22,000	200,000	200,000
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	51,900	1,500	100,000	100,000
22020402	PROCUREMENT/MAINTENANCE OF OFFICE FURNITURE AND FITTINGS	25,950	20,500	100,000	100,000
220205	TRAINING - GENERAL	20,036,330	7,157,000	18,050,000	15,050,000
22020501	LOCAL TRAINING	36,330	0	50,000	50,000
22020504	FESTIVAL PARTICIPATION WORKSHOP	20,000,000	7,157,000	18,000,000	15,000,000
220206	OTHER SERVICES - GENERAL	0	0	50,000	50,000
22020605	CLEANING AND FUMIGATION SERVICES	0	0	50,000	50,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	0	0	500,000	500,000
22020731	BOARD MEETING EXPENSES/HOSTING OF NATIONAL/STATE MEETINGS/CHIEF EXECUTIVE OF CULTURE MEETING	0	0	500,000	500,000
220210	MISCELLANEOUS EXPENSES GENERAL	80,627	8,500	1,300,000	1,300,000
22021001	REFRESHMENT, MEALS AND HOSPITALITY (MEETING EXPENSES)	39,027	0	100,000	100,000
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	20,800	3,500	100,000	100,000



KOGI STATE 2022 REVISED BUDGET ESTIMATES, DETAILS ANALYSIS.



22021063	NATIONAL AND STATE FESTIVALS OF ARTS AND CULTURE/ABUJA CARNIVAL EXPENSES/NATIONAL & STATE YOUTH FESTIVAL	0	0	1,000,000	1,000,000
22021096	PRINTING AND PUBLICATION/PRINTING OF REVENUE RECEIPT BOOKLETS/PRINTING OF COURT FORMS/PRINTING OF OFFICE DOCUMENT	20,800	5,000	100,000	100,000

023600300100 COUNCIL FOR ARTS AND CULTURE

Code	Description	2021 Revised Budget	2021 Performance January to December	2022 Original Budget	2022 Revised Budget
708	Recreation, Culture and Religion	97,278,568	74,419,022.95	143,481,092	97,481,092
7082	Cultural Services	97,278,568	74,419,022.95	143,481,092	97,481,092
70821	Cultural Services	97,278,568	74,419,022.95	143,481,092	97,481,092



KOGI STATE 2022 REVISED BUDGET ESTIMATES, DETAILS ANALYSIS.



023605200100 HOTEL AND TOURISM BOARD

Code	Description	2021 Revised Budget	2021 Performance January to December	2022 Original Budget	2022 Revised Budget
1	<i>Revenue</i>	<i>417,388</i>	<i>521,500</i>	<i>8,911,625</i>	<i>8,911,625</i>
12	<i>INDEPENDENT REVENUE</i>	<i>417,388</i>	<i>521,500</i>	<i>8,911,625</i>	<i>8,911,625</i>
1202	<i>NON-TAX REVENUE</i>	<i>417,388</i>	<i>521,500</i>	<i>8,911,625</i>	<i>8,911,625</i>
120207	<i>EARNINGS -GENERAL</i>	<i>417,388</i>	<i>521,500</i>	<i>8,911,625</i>	<i>8,911,625</i>
12020719	EARNINGS FROM PACKAGE TOURS	11,625	2,000	11,625	11,625
12020749	OTHERS EARNINGS FROM KOGI STATE GOVERNMENT OWNED PARASTATALS/AGENCIES	200,000	238,500	0	0
12020796	HOTEL REGISTRATION	205,763	281,000	8,900,000	8,900,000

023605200100 HOTEL AND TOURISM BOARD

Code	Description	2021 Revised Budget	2021 Performance January to December	2022 Original Budget	2022 Revised Budget
2	<i>EXPENDITURES</i>	<i>12,870,088</i>	<i>9,236,580.64</i>	<i>10,338,164</i>	<i>10,338,164</i>
21	<i>PERSONNEL COST</i>	<i>12,463,215</i>	<i>9,160,580.64</i>	<i>9,923,962</i>	<i>9,923,962</i>
2101	<i>SALARY</i>	<i>12,463,215</i>	<i>9,160,580.64</i>	<i>9,923,962</i>	<i>9,923,962</i>
210101	<i>SALARIES AND WAGES</i>	<i>12,463,215</i>	<i>9,160,580.64</i>	<i>9,923,962</i>	<i>9,923,962</i>
21010101	SALARY	12,463,215	9,160,580.64	9,923,962	9,923,962
22	<i>OTHER RECURRENT COSTS</i>	<i>406,873</i>	<i>76,000</i>	<i>414,202</i>	<i>414,202</i>
2202	<i>OVERHEAD COST</i>	<i>406,873</i>	<i>76,000</i>	<i>414,202</i>	<i>414,202</i>
220201	<i>TRAVEL & TRANSPORT - GENERAL</i>	<i>50,000</i>	<i>3,000</i>	<i>50,000</i>	<i>50,000</i>
22020101	LOCAL TRAVELS AND TRANSPORT - TRAINING	50,000	3,000	50,000	50,000
220202	<i>UTILITIES - GENERAL</i>	<i>30,400</i>	<i>0</i>	<i>30,400</i>	<i>30,400</i>
22020201	INTERNET ACCESS CHARGES	10,400	0	10,400	10,400
22020203	WATER RATE	10,000	0	10,000	10,000
22020205	TELEPHONE CHARGES	10,000	0	10,000	10,000
220203	<i>MATERIALS & SUPPLIES - GENERAL</i>	<i>65,500</i>	<i>24,000</i>	<i>65,500</i>	<i>65,500</i>
22020301	OFFICE STATIONERY/COMPUTER CONSUMABLE	25,100	21,000	25,100	25,100
22020304	MAGAZINES, JOURNALS AND PERIODICALS	10,000	0	10,000	10,000



KOGI STATE 2022 REVISED BUDGET ESTIMATES, DETAILS ANALYSIS.



22020333	PRINTING OF FILES JACKETS	20,000	0	20,000	20,000
22020342	COMPUTER UPS	10,400	3,000	10,400	10,400
220204	MAINTENANCE SERVICES - GENERAL	107,800	23,000	107,800	107,800
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	61,400	20,000	61,400	61,400
22020402	PROCUREMENT/MAINTENANCE OF OFFICE FURNITURE AND FITTINGS	26,000	3,000	26,000	26,000
22020404	PURCHASE/MAINTENANCE OF PLANTS/GENERATORS	20,400	0	20,400	20,400
220205	TRAINING - GENERAL	10,000	0	10,000	10,000
22020501	LOCAL TRAINING	10,000	0	10,000	10,000
220206	OTHER SERVICES - GENERAL	45,800	26,000	53,129	53,129
22020656	WORKSHOPS, SEMINARS & CONFERENCES	15,000	0	15,000	15,000
22020679	OFFICE AND GENERAL EXPENSES	30,800	26,000	38,129	38,129
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	42,373	0	42,373	42,373
22020731	BOARD MEETING EXPENSES/HOSTING OF NATIONAL/STATE MEETINGS/CHIEF EXECUTIVE OF CULTURE MEETING	32,373	0	32,373	32,373
22020776	HOSPITAL EXPENSES	10,000	0	10,000	10,000
220208	FUEL & LUBRICANTS - GENERAL	25,000	0	25,000	25,000
22020801	MOTOR VEHICLE FUEL COST	10,000	0	10,000	10,000
22020803	PLANTS/GENERATOR FUEL COST	15,000	0	15,000	15,000
220210	MISCELLANEOUS EXPENSES GENERAL	30,000	0	30,000	30,000
22021001	REFRESHMENT, MEALS AND HOSPITALITY (MEETING EXPENSES)	30,000	0	30,000	30,000

023605200100 HOTEL AND TOURISM BOARD

Code	Description	2021 Revised Budget	2021 Performance January to December	2022 Original Budget	2022 Revised Budget
704	Economic Affairs	12,870,088	9,236,580.64	10,338,164	10,338,164
7047	Other Industries	12,870,088	9,236,580.64	10,338,164	10,338,164
70472	Hotel and Restaurants	12,870,088	9,236,580.64	10,338,164	10,338,164



KOGI STATE 2022 REVISED BUDGET ESTIMATES, DETAILS ANALYSIS.



023800200100 STATE BUREAU OF STATISTICS

Code	Description	2021 Revised Budget	2021 Performance January to December	2022 Original Budget	2022 Revised Budget
2	<i>EXPENDITURES</i>	<i>63,679,017</i>	<i>0</i>	<i>64,779,163</i>	<i>12,478,816</i>
21	<i>PERSONNEL COST</i>	<i>23,327,108</i>	<i>0</i>	<i>23,700,347</i>	<i>0</i>
2101	<i>SALARY</i>	<i>23,327,108</i>	<i>0</i>	<i>23,700,347</i>	<i>0</i>
210101	<i>SALARIES AND WAGES</i>	<i>23,327,108</i>	<i>0</i>	<i>23,700,347</i>	<i>0</i>
21010101	SALARY	23,327,108	0	23,700,347	0
22	<i>OTHER RECURRENT COSTS</i>	<i>40,351,909</i>	<i>0</i>	<i>41,078,816</i>	<i>12,478,816</i>
2202	<i>OVERHEAD COST</i>	<i>40,351,909</i>	<i>0</i>	<i>41,078,816</i>	<i>12,478,816</i>
220201	<i>TRAVEL & TRANSPORT - GENERAL</i>	<i>2,000,000</i>	<i>0</i>	<i>1,600,000</i>	<i>0</i>
22020110	TRAVELLING ALLOWANCES	2,000,000	0	1,600,000	0
220202	<i>UTILITIES - GENERAL</i>	<i>1,500,000</i>	<i>0</i>	<i>2,000,000</i>	<i>0</i>
22020201	INTERNET ACCESS CHARGES	1,500,000	0	1,500,000	0
220203	<i>MATERIALS & SUPPLIES - GENERAL</i>	<i>3,150,000</i>	<i>0</i>	<i>3,150,000</i>	<i>2,150,000</i>
22020301	OFFICE STATIONERY/COMPUTER CONSUMABLE	400,000	0	400,000	400,000
22020319	PRINTING OF BUDGET STATISTICS AND PLANNING DOCUMENTS	1,000,000	0	1,000,000	500,000
22020333	PRINTING OF FILES JACKETS	250,000	0	250,000	250,000
22020356	COMPUTER AND COMPUTER ACCESSORIES	500,000	0	500,000	500,000
22020357	FURNISHING OF STATE BUREAU OF STATISTICS OFFICE	1,000,000	0	1,000,000	500,000
220204	<i>MAINTENANCE SERVICES - GENERAL</i>	<i>3,000,000</i>	<i>0</i>	<i>3,000,000</i>	<i>1,500,000</i>
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	1,000,000	0	1,000,000	500,000
22020402	PROCUREMENT/MAINTENANCE OF OFFICE FURNITURE AND FITTINGS	500,000	0	500,000	500,000
22020404	PURCHASE/MAINTENANCE OF PLANTS/GENERATORS	1,500,000	0	1,500,000	500,000
220206	<i>OTHER SERVICES - GENERAL</i>	<i>4,550,000</i>	<i>0</i>	<i>2,500,000</i>	<i>1,000,000</i>
22020656	WORKSHOPS, SEMINARS & CONFERENCES	3,000,000	0	1,000,000	500,000
22020679	OFFICE AND GENERAL EXPENSES	1,550,000	0	1,500,000	500,000
220207	<i>CONSULTING & PROFESSIONAL SERVICES - GENERAL</i>	<i>24,500,000</i>	<i>0</i>	<i>26,226,907</i>	<i>5,226,907</i>



KOGI STATE 2022 REVISED BUDGET ESTIMATES, DETAILS ANALYSIS.



22020701	CONSULTANCY SERVICES/FINANCIAL CONSULTING/AGRICULTURAL CONSULTING/CONSULTANCY EXPENSES ON STATISTICAL DATA/CONSULTANCY ON RECOVERY OF ECOLOGICAL FUND & EXCESS DEDUCTIONS ON LOANS/CONSULTANT COMMISSION AND CONTRACTORS	2,000,000	0	2,000,000	2,000,000
22020720	STATISTICAL INVESTIGATION/ACTIVITIES	2,000,000	0	2,000,000	500,000
22020729	DATA COLLECTION AND ANALYSIS/STATISTICAL DATA COLLECTION, ANALYSIS AND PRODUCTION	18,000,000	0	19,726,907	2,226,907
22020791	PUBLICATION OF KOGI STATE STATISTICAL YEAR BOOK	2,500,000	0	2,500,000	500,000
220208	FUEL & LUBRICANTS - GENERAL	1,340,000	0	1,340,000	1,340,000
22020801	MOTOR VEHICLE FUEL COST	500,000	0	500,000	500,000
22020803	PLANTS/GENERATOR FUEL COST	500,000	0	500,000	500,000
22020806	DIESEL EXPENSES	340,000	0	340,000	340,000
220209	FINANCIAL CHARGES - GENERAL	100,000	0	1,050,000	1,050,000
22020901	BANK CHARGES (OTHER THAN INTEREST)/SPECIAL CONVEYANCE & BANK CHARGES/FAAC MEETINGS	100,000	0	50,000	50,000
22020924	CONSULTATIVE COMMITTEE ON STATISTICS FEE	0	0	1,000,000	1,000,000
220210	MISCELLANEOUS EXPENSES GENERAL	211,909	0	211,909	211,909
22021005	POSTAGES AND COURIER SERVICES	61,909	0	61,909	61,909
22021011	RECRUITMENT AND APPOINTMENT COST/PROMOTION EXPENSES/DISCIPLINE COST	50,000	0	50,000	50,000
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	50,000	0	50,000	50,000
22021016	AUDIT FEES AND EXPENSES	50,000	0	50,000	50,000

023800200100 STATE BUREAU OF STATISTICS

Code	Description	2021 Revised Budget	2021 Performance January to December	2022 Original Budget	2022 Revised Budget
701	General Public Service	63,679,017	0	64,779,163	12,478,816
7013	General Services	63,679,017	0	64,779,163	12,478,816
70132	Overall Planning and Statistical Services	63,679,017	0	64,779,163	12,478,816



KOGI STATE 2022 REVISED BUDGET ESTIMATES, DETAILS ANALYSIS.



025000100100 KOGI STATE FISCAL RESPONSIBILITY COMMISSION					
Code	Description	2021 Revised Budget	2021 Performance January to December	2022 Original Budget	2022 Revised Budget
2	<i>EXPENDITURES</i>	<i>15,992,477</i>	<i>996,000</i>	<i>16,280,568</i>	<i>16,280,568</i>
22	<i>OTHER RECURRENT COSTS</i>	<i>15,992,477</i>	<i>996,000</i>	<i>16,280,568</i>	<i>16,280,568</i>
2202	OVERHEAD COST	15,992,477	996,000	16,280,568	16,280,568
220201	TRAVEL & TRANSPORT - GENERAL	1,129,777	0	1,129,777	1,129,777
22020102	TRAVEL AND TRANSPORT - OTHERS	1,129,777	0	1,129,777	1,129,777
220202	UTILITIES - GENERAL	1,100,000	0	1,100,000	1,100,000
22020201	INTERNET ACCESS CHARGES	1,000,000	0	1,000,000	1,000,000
22020204	ELECTRICITY BILL/CHARGES	100,000	0	100,000	100,000
220203	MATERIALS & SUPPLIES - GENERAL	300,000	0	300,000	300,000
22020301	OFFICE STATIONERY/COMPUTER CONSUMABLE	300,000	0	300,000	300,000
220204	MAINTENANCE SERVICES - GENERAL	1,800,000	0	1,800,000	1,800,000
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	1,000,000	0	1,000,000	1,000,000
22020402	PROCUREMENT/MAINTENANCE OF OFFICE FURNITURE AND FITTINGS	300,000	0	300,000	300,000
22020404	PURCHASE/MAINTENANCE OF PLANTS/GENERATORS	200,000	0	200,000	200,000
22020433	PROGRAMME (RADIO/TELEVISION EXPENSES)	300,000	0	300,000	300,000
220205	TRAINING - GENERAL	1,200,000	996,000	1,200,000	1,200,000
22020501	LOCAL TRAINING	1,200,000	996,000	1,200,000	1,200,000
220206	OTHER SERVICES - GENERAL	5,205,700	0	5,205,700	5,205,700
22020656	WORKSHOPS, SEMINARS & CONFERENCES	3,000,000	0	3,000,000	3,000,000
22020658	MONITORING & EVALUATION SYSTEM COVID-19 RESPONSE	50,000	0	50,000	50,000
22020679	OFFICE AND GENERAL EXPENSES	2,155,700	0	2,155,700	2,155,700
220208	FUEL & LUBRICANTS - GENERAL	700,000	0	700,000	700,000
22020801	MOTOR VEHICLE FUEL COST	700,000	0	700,000	700,000
220209	FINANCIAL CHARGES - GENERAL	1,557,000	0	1,557,000	1,557,000
22020905	EXTERNAL AUDITOR FEES	1,557,000	0	1,557,000	1,557,000
220210	MISCELLANEOUS EXPENSES GENERAL	3,000,000	0	3,288,091	3,288,091



KOGI STATE 2022 REVISED BUDGET ESTIMATES, DETAILS ANALYSIS.



22021001	REFRESHMENT, MEALS AND HOSPITALITY (MEETING EXPENSES)	250,000	0	250,000	250,000
22021002	HONORARIUM & SITTING ALLOWANCE OTHER THAN STATE SECURITY COUNCIL	750,000	0	950,000	950,000
22021003	PUBLICITY AND ADVERTISEMENT	500,000	0	500,000	500,000
22021045	RESEARCH AND STUDIES	750,000	0	750,000	750,000
22021096	PRINTING AND PUBLICATION/PRINTING OF REVENUE RECEIPT BOOKLETS/PRINTING OF COURT FORMS/PRINTING OF OFFICE DOCUMENT	750,000	0	838,091	838,091

025000100100 KOGI STATE FISCAL RESPONSIBILITY COMMISSION

Code	Description	2021 Revised Budget	2021 Performance January to December	2022 Original Budget	2022 Revised Budget
701	General Public Service	15,992,477	996,000	16,280,568	16,280,568
7011	Executive & Legislative Organ, Financial Affairs and External Affairs	15,992,477	996,000	16,280,568	16,280,568
70112	Financial and Fiscal Affairs	15,992,477	996,000	16,280,568	16,280,568



KOGI STATE 2022 REVISED BUDGET ESTIMATES, DETAILS ANALYSIS.



025200100100 MINISTRY OF WATER RESOURCES

Code	Description	2021 Revised Budget	2021 Performance January to December	2022 Original Budget	2022 Revised Budget
<u>1</u>	<u>Revenue</u>	<u>250,000</u>	<u>360,000</u>	<u>250,000</u>	<u>250,000</u>
12	INDEPENDENT REVENUE	250,000	360,000	250,000	250,000
1202	NON-TAX REVENUE	250,000	360,000	250,000	250,000
120204	FEES - GENERAL	250,000	360,000	250,000	250,000
12020421	CONTRACT DOCUMENT NON-REFUNDABLE TENDER FEES	250,000	360,000	250,000	250,000

025200100100 MINISTRY OF WATER RESOURCES

Code	Description	2021 Revised Budget	2021 Performance January to December	2022 Original Budget	2022 Revised Budget
<u>2</u>	<u>EXPENDITURES</u>	<u>789,984,241</u>	<u>422,955,366.48</u>	<u>1,707,583,317</u>	<u>1,882,583,317</u>
21	PERSONNEL COST	54,831,081	48,284,266.98	52,375,317	52,375,317
2101	SALARY	54,831,081	48,284,266.98	52,375,317	52,375,317
210101	SALARIES AND WAGES	54,831,081	48,284,266.98	52,375,317	52,375,317
21010101	SALARY	54,831,081	48,284,266.98	52,375,317	52,375,317
22	OTHER RECURRENT COSTS	5,153,160	496,000	5,208,000	5,208,000
2202	OVERHEAD COST	5,153,160	496,000	5,208,000	5,208,000
220201	TRAVEL & TRANSPORT - GENERAL	1,150,000	0	1,200,000	1,200,000
22020102	TRAVEL AND TRANSPORT - OTHERS	800,000	0	800,000	800,000
22020110	TRAVELLING ALLOWANCES	350,000	0	400,000	400,000
220202	UTILITIES - GENERAL	10,000	0	10,000	10,000
22020205	TELEPHONE CHARGES	10,000	0	10,000	10,000
220203	MATERIALS & SUPPLIES - GENERAL	610,000	270,000	658,000	658,000
22020301	OFFICE STATIONERY/COMPUTER CONSUMABLE	500,000	180,000	500,000	500,000
22020303	NEWSPAPERS/SUBSCRIPTIONS	10,000	0	8,000	8,000
22020333	PRINTING OF FILES JACKETS	100,000	90,000	150,000	150,000
220204	MAINTENANCE SERVICES - GENERAL	1,100,000	90,000	1,150,000	1,150,000
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	400,000	90,000	400,000	400,000



KOGI STATE 2022 REVISED BUDGET ESTIMATES, DETAILS ANALYSIS.



22020402	PROCUREMENT/MAINTENANCE OF OFFICE FURNITURE AND FITTINGS	150,000	0	150,000	150,000
22020404	PURCHASE/MAINTENANCE OF PLANTS/GENERATORS	300,000	0	300,000	300,000
22020405	PROCUREMENT/MAINTENANCE OF OFFICE EQUIPMENT	200,000	0	250,000	250,000
22020417	PURCHASE & MAINTENANCE OF WATER TESTING EQUIPMENT	50,000	0	50,000	50,000
220206	OTHER SERVICES - GENERAL	50,000	0	50,000	50,000
22020641	STATISTICAL INVESTIGATION AND DATA COLLECTION ON UNICEF ASSISTED WATER & AND SANI. PRJ. & OTHER GOVT. AGENCIES & NGOS	50,000	0	50,000	50,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	300,000	0	200,000	200,000
22020701	CONSULTANCY SERVICES/FINANCIAL CONSULTING/AGRICULTURAL CONSULTING/CONSULTANCY EXPENSES ON STATISTICAL DATA/CONSULTANCY ON RECOVERY OF ECOLOGICAL FUND & EXCESS DEDUCTIONS ON LOANS/CONSULTANT COMMISSION AND CONTRACTORS	300,000	0	200,000	200,000
220208	FUEL & LUBRICANTS - GENERAL	550,000	130,000	550,000	550,000
22020801	MOTOR VEHICLE FUEL COST	300,000	130,000	300,000	300,000
22020803	PLANTS/GENERATOR FUEL COST	250,000	0	250,000	250,000
220210	MISCELLANEOUS EXPENSES GENERAL	1,383,160	6,000	1,390,000	1,390,000
22021001	REFRESHMENT, MEALS AND HOSPITALITY (MEETING EXPENSES)	120,000	6,000	120,000	120,000
22021002	HONORARIUM & SITTING ALLOWANCE OTHER THAN STATE SECURITY COUNCIL	100,000	0	100,000	100,000
22021003	PUBLICITY AND ADVERTISEMENT	150,000	0	150,000	150,000
22021006	WELFARE PACKAGES/WELFARE	150,000	0	150,000	150,000
22021007	SUBSCRIPTION TO PROFESSIONAL BODIES	120,000	0	120,000	120,000
22021009	MEDICAL EXPENSES/REFUND (Local & INTERNATIONAL)	50,000	0	50,000	50,000
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	143,160	0	150,000	150,000
22021042	POLICY FORMULATION (NATIONAL AND STATE COUNCIL OF WATER RESOURCES)	300,000	0	300,000	300,000
22021067	COVID-19 PANDEMIC RESPONSE ACTIVITIES	200,000	0	200,000	200,000



KOGI STATE 2022 REVISED BUDGET ESTIMATES, DETAILS ANALYSIS.



22021076	ENVIRONMENTAL EDUCATION AND PUBLIC AWARENESS PROGRAMME	50,000	0	50,000	50,000
23	CAPITAL EXPENDITURE	730,000,000	374,175,099.50	1,650,000,000	1,825,000,000
2302	CONSTRUCTION / PROVISION	220,000,000	0	600,000,000	600,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	220,000,000	0	600,000,000	600,000,000
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	220,000,000	0	600,000,000	600,000,000
2303	REHABILITATION / REPAIRS	510,000,000	374,175,099.50	1,050,000,000	1,225,000,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	510,000,000	374,175,099.50	1,050,000,000	1,225,000,000
23030104	REHABILITATION / REPAIRS - WATER FACILITIES	510,000,000	374,175,099.50	1,050,000,000	1,225,000,000

025200100100 MINISTRY OF WATER RESOURCES

Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Revised Budget	2021 Performance January to December	2022 Original Budget	2022 Revised Budget
Total					730,000,000	374,175,099.50	1,650,000,000	1,825,000,000
100000010124 - Water Resources and Rural Development	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	12240100 - STATE WIDE	0	0	100,000,000	100,000,000
100000010119 - Water Resources and Rural Development	Completion of all Motorized and Hand Pump Boreholes in the State	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70631 - Water Supply	12240100 - STATE WIDE	0	0	50,000,000	50,000,000
100000010116 - Water Resources and Rural Development	Completion of Surface Water Scheme for Selected rural Areas & Small Towns	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70631 - Water Supply	12240100 - STATE WIDE	0	0	50,000,000	50,000,000
100000010113 - Water Resources and Rural Development	Construction of Urban Water Scheme(SIP)	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70631 - Water Supply	12240100 - STATE WIDE	0	0	50,000,000	50,000,000



KOGI STATE 2022 REVISED BUDGET ESTIMATES, DETAILS ANALYSIS.



100000010125 - Water Resources and Rural Development	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	12240100 - STATE WIDE	0	0	100,000,000	100,000,000
100000010136 - Water Resources and Rural Development	Expansion and Reticulation of Okene Water Works	23030104 - REHABILITATION / REPAIRS - WATER FACILITIES	70631 - Water Supply	12230400 - LOKOJA	220,000,000	214,115,099.50	500,000,000	635,000,000
100000010117 - Water Resources and Rural Development	Greater Lokoja Water Supply scheme Phase II/ Maintenance	23030104 - REHABILITATION / REPAIRS - WATER FACILITIES	70631 - Water Supply	12240100 - STATE WIDE	200,000,000	153,000,000	200,000,000	240,000,000
100000010134 - Water Resources and Rural Development	Provision of 10 Motorised Borehole in Central Senatorial District.	23030104 - REHABILITATION / REPAIRS - WATER FACILITIES	70631 - Water Supply	12240100 - STATE WIDE	0	0	50,000,000	50,000,000
100000010129 - Water Resources and Rural Development	Rehabilitation of Omi Dam in Yagba West LGA	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70631 - Water Supply	12240100 - STATE WIDE	100,000,000	0	50,000,000	50,000,000
100000010114 - Water Resources and Rural Development	Rehabilitation/Repair of water scheme both of existing Urban and small town Water Scheme	23030104 - REHABILITATION / REPAIRS - WATER FACILITIES	70631 - Water Supply	12240100 - STATE WIDE	10,000,000	7,060,000	100,000,000	100,000,000
100000020104 - Water Resources and Rural Development	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	12230400 - LOKOJA	0	0	150,000,000	150,000,000
100000010109 - Water Resources and Rural Development	Rural Water & Sanitation (RUWASSA)	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70631 - Water Supply	12240100 - STATE WIDE	20,000,000	0	100,000,000	100,000,000
100000010132 - Water Resources and Rural Development	Supply of Water Treatment Chemicals	23030104 - REHABILITATION / REPAIRS - WATER FACILITIES	70631 - Water Supply	12240100 - STATE WIDE	80,000,000	0	50,000,000	50,000,000



KOGI STATE 2022 REVISED BUDGET ESTIMATES, DETAILS ANALYSIS.



100000010126 - Water Resources and Rural Development	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	12240100 - STATE WIDE	100,000,000	0	100,000,000	100,000,000
100000010138 - Water Resources and Rural Development	MECHANICAL AND HYDRANLIC DREDGING OF OKENE DAM	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	70631 - Water Supply	12240100 - STATE WIDE	0	0	0	0
100000010131 - Water Resources and Rural Development	REHABILITATION AND RECTICULATION OF ISANLU WATER SCHEME	23030104 - REHABILITATION / REPAIRS - WATER FACILITIES	70631 - Water Supply	12240100 - STATE WIDE	0	0	0	0
100000010139 - Water Resources and Rural Development	REHABILITATION AND RECTICULATION OF AIYEGUNLE-GBEDE, IYAGBEDE AIYETORO GBEDE WATER SCHEME	23030104 - REHABILITATION / REPAIRS - WATER FACILITIES	70631 - Water Supply	12240100 - STATE WIDE	0	0	0	0

025200100100 MINISTRY OF WATER RESOURCES

Code	Description	2021 Revised Budget	2021 Performance January to December	2022 Original Budget	2022 Revised Budget
706	Housing and Community Amenities	789,984,241	422,955,366.48	1,707,583,317	1,882,583,317
7063	Water Supply	789,984,241	422,955,366.48	1,707,583,317	1,882,583,317
70631	Water Supply	789,984,241	422,955,366.48	1,707,583,317	1,882,583,317



KOGI STATE 2022 REVISED BUDGET ESTIMATES, DETAILS ANALYSIS.



025210200100 KOGI STATE WATER BOARD

Code	Description	2021 Revised Budget	2021 Performance January to December	2022 Original Budget	2022 Revised Budget
<u>1</u>	<u>Revenue</u>	<u>9,561,929</u>	<u>6,344,200</u>	<u>84,490,886</u>	<u>84,490,886</u>
12	INDEPENDENT REVENUE	9,561,929	6,344,200	84,490,886	84,490,886
1202	NON-TAX REVENUE	9,561,929	6,344,200	84,490,886	84,490,886
120204	FEES - GENERAL	9,318,179	4,969,600	84,247,136	84,247,136
12020483	WATER BOARD FORM	9,318,179	4,969,600	84,247,136	84,247,136
120207	EARNINGS -GENERAL	243,750	1,374,600	243,750	243,750
12020749	OTHERS EARNINGS FROM KOGI STATE GOVERNMENT OWNED PARASTATALS/AGENCIES	243,750	1,374,600	243,750	243,750

025210200100 KOGI STATE WATER BOARD

Code	Description	2021 Revised Budget	2021 Performance January to December	2022 Original Budget	2022 Revised Budget
<u>2</u>	<u>EXPENDITURES</u>	<u>253,450,017</u>	<u>85,179,725.54</u>	<u>153,017,003</u>	<u>153,017,003</u>
21	PERSONNEL COST	224,439,737	84,754,725.54	92,826,723	92,826,723
2101	SALARY	224,439,737	84,754,725.54	92,826,723	92,826,723
210101	SALARIES AND WAGES	224,439,737	84,754,725.54	92,826,723	92,826,723
21010101	SALARY	224,439,737	84,754,725.54	92,826,723	92,826,723
22	OTHER RECURRENT COSTS	9,010,280	425,000	9,190,280	9,190,280
2202	OVERHEAD COST	9,010,280	425,000	9,190,280	9,190,280
220201	TRAVEL & TRANSPORT - GENERAL	600,000	10,000	600,000	600,000
22020102	TRAVEL AND TRANSPORT - OTHERS	600,000	10,000	600,000	600,000
220202	UTILITIES - GENERAL	10,000	0	10,000	10,000
22020205	TELEPHONE CHARGES	10,000	0	10,000	10,000
220203	MATERIALS & SUPPLIES - GENERAL	3,239,008	145,000	3,239,008	3,239,008
22020301	OFFICE STATIONERY/COMPUTER CONSUMABLE	200,000	27,000	200,000	200,000
22020322	WATER SUPPLY SPARE PARTS AND OTHER EQUIPMENT	1,284,508	35,000	1,284,508	1,284,508
22020323	WATER SUPPLY CHEMICALS	1,000,000	0	1,000,000	1,000,000
22020324	PROVISION OF LABORATORY CHEMICALS	500,000	0	500,000	500,000



KOGI STATE 2022 REVISED BUDGET ESTIMATES, DETAILS ANALYSIS.



22020340	TOOLS AND EQUIPMENT	49,500	0	49,500	49,500
22020344	ENTERTAINMENT, PUBLIC RELATIONS AND HOSPITALITY	5,000	5,000	5,000	5,000
22020350	PRINTING OF FORMS	200,000	78,000	200,000	200,000
220204	MAINTENANCE SERVICES - GENERAL	1,605,000	96,000	1,605,000	1,605,000
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	500,000	91,000	500,000	500,000
22020402	PROCUREMENT/MAINTENANCE OF OFFICE FURNITURE AND FITTINGS	400,000	0	400,000	400,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	100,000	0	100,000	100,000
22020417	PURCHASE & MAINTENANCE OF WATER TESTING EQUIPMENT	500,000	0	500,000	500,000
22020433	PROGRAMME (RADIO/TELEVISION EXPENSES)	80,000	0	80,000	80,000
22020435	MAINTENANCE OF OFFICE PREMISES	25,000	5,000	25,000	25,000
220205	TRAINING - GENERAL	250,000	0	250,000	250,000
22020501	LOCAL TRAINING	250,000	0	250,000	250,000
220206	OTHER SERVICES - GENERAL	2,025,732	154,000	2,025,732	2,025,732
22020650	MATERIAL TESTING LABORATORY	150,000	0	150,000	150,000
22020656	WORKSHOPS, SEMINARS & CONFERENCES	250,000	9,000	250,000	250,000
22020679	OFFICE AND GENERAL EXPENSES	1,625,732	145,000	1,625,732	1,625,732
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	660,540	0	660,540	660,540
22020731	BOARD MEETING EXPENSES/HOSTING OF NATIONAL/STATE MEETINGS/CHIEF EXECUTIVE OF CULTURE MEETING	510,540	0	510,540	510,540
22020739	HYDROLOGICAL INVESTIGATION	50,000	0	50,000	50,000
22020740	WATER SUPPLY PRIVATE CONNECTION	100,000	0	100,000	100,000
220208	FUEL & LUBRICANTS - GENERAL	500,000	20,000	500,000	500,000
22020803	PLANTS/GENERATOR FUEL COST	500,000	20,000	500,000	500,000
220209	FINANCIAL CHARGES - GENERAL	20,000	0	20,000	20,000
22020905	EXTERNAL AUDITOR FEES	20,000	0	20,000	20,000
220210	MISCELLANEOUS EXPENSES GENERAL	100,000	0	280,000	280,000
22021003	PUBLICITY AND ADVERTISEMENT	20,000	0	20,000	20,000
22021005	POSTAGES AND COURIER SERVICES	20,000	0	20,000	20,000
22021011	RECRUITMENT AND APPOINTMENT COST/PROMOTION EXPENSES/DISCIPLINE COST	20,000	0	200,000	200,000



KOGI STATE 2022 REVISED BUDGET ESTIMATES, DETAILS ANALYSIS.



22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	40,000	0	40,000	40,000
23	CAPITAL EXPENDITURE	20,000,000	0	51,000,000	51,000,000
2303	REHABILITATION / REPAIRS	20,000,000	0	51,000,000	51,000,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	20,000,000	0	51,000,000	51,000,000
23030104	REHABILITATION / REPAIRS - WATER FACILITIES	20,000,000	0	51,000,000	51,000,000

025210200100 KOGI STATE WATER BOARD

Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Revised Budget	2021 Performance January to December	2022 Original Budget	2022 Revised Budget
Total					20,000,000	0	51,000,000	51,000,000
100000020106 - Water Resources and Rural Development	Maintenance of Existing Water Schemes Across the State.	23030104 - REHABILITATION / REPAIRS - WATER FACILITIES	70631 - Water Supply	12240100 - STATE WIDE	0	0	31,000,000	31,000,000
100000010132 - Water Resources and Rural Development	Supply of Water Chemical.	23030104 - REHABILITATION / REPAIRS - WATER FACILITIES	70631 - Water Supply	12240100 - STATE WIDE	20,000,000	0	20,000,000	20,000,000

025210200100 KOGI STATE WATER BOARD

Code	Description	2021 Revised Budget	2021 Performance January to December	2022 Original Budget	2022 Revised Budget
706	Housing and Community Amenities	253,450,017	85,179,725.54	153,017,003	153,017,003
7063	Water Supply	253,450,017	85,179,725.54	153,017,003	153,017,003
70631	Water Supply	253,450,017	85,179,725.54	153,017,003	153,017,003



KOGI STATE 2022 REVISED BUDGET ESTIMATES, DETAILS ANALYSIS.



025210300100 RURAL WATER AND SANITATION AGENCY (RUWASSA)

Code	Description	2021 Revised Budget	2021 Performance January to December	2022 Original Budget	2022 Revised Budget
2	<i>EXPENDITURES</i>	<i>3,579,185</i>	<i>0</i>	<i>4,095,322</i>	<i>4,095,322</i>
21	<i>PERSONNEL COST</i>	<i>1,000,000</i>	<i>0</i>	<i>1,010,322</i>	<i>1,010,322</i>
2101	<i>SALARY</i>	<i>1,000,000</i>	<i>0</i>	<i>1,010,322</i>	<i>1,010,322</i>
210101	<i>SALARIES AND WAGES</i>	<i>1,000,000</i>	<i>0</i>	<i>1,010,322</i>	<i>1,010,322</i>
21010104	AUXILLARY STAFF	1,000,000	0	1,010,322	1,010,322
22	<i>OTHER RECURRENT COSTS</i>	<i>2,579,185</i>	<i>0</i>	<i>3,085,000</i>	<i>3,085,000</i>
2202	<i>OVERHEAD COST</i>	<i>2,579,185</i>	<i>0</i>	<i>3,085,000</i>	<i>3,085,000</i>
220201	<i>TRAVEL & TRANSPORT - GENERAL</i>	<i>477,480</i>	<i>0</i>	<i>520,000</i>	<i>520,000</i>
22020101	LOCAL TRAVELS AND TRANSPORT - TRAINING	477,480	0	520,000	520,000
220202	<i>UTILITIES - GENERAL</i>	<i>85,116</i>	<i>0</i>	<i>85,116</i>	<i>85,116</i>
22020204	ELECTRICITY BILL/CHARGES	57,090	0	57,090	57,090
22020205	TELEPHONE CHARGES	28,026	0	28,026	28,026
220203	<i>MATERIALS & SUPPLIES - GENERAL</i>	<i>350,225</i>	<i>0</i>	<i>524,808</i>	<i>524,808</i>
22020301	OFFICE STATIONERY/COMPUTER CONSUMABLE	270,818	0	421,808	421,808
22020342	COMPUTER UPS	79,407	0	103,000	103,000
220204	<i>MAINTENANCE SERVICES - GENERAL</i>	<i>799,260</i>	<i>0</i>	<i>994,432</i>	<i>994,432</i>
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	423,504	0	500,504	500,504
22020402	PROCUREMENT/MAINTENANCE OF OFFICE FURNITURE AND FITTINGS	213,828	0	312,000	312,000
22020427	MAINTENANCE OF GARAGE	161,928	0	181,928	181,928
220205	<i>TRAINING - GENERAL</i>	<i>159,852</i>	<i>0</i>	<i>208,000</i>	<i>208,000</i>
22020501	LOCAL TRAINING	159,852	0	208,000	208,000
220207	<i>CONSULTING & PROFESSIONAL SERVICES - GENERAL</i>	<i>345,654</i>	<i>0</i>	<i>358,690</i>	<i>358,690</i>
22020701	CONSULTANCY SERVICES/FINANCIAL CONSULTING/AGRICULTURAL CONSULTING/CONSULTANCY EXPENSES ON STATISTICAL DATA/CONSULTANCY ON RECOVERY OF ECOLOGICAL FUND & EXCESS DEDUCTIONS ON LOANS/CONSULTANT COMMISION AND CONTRACTORS	29,064	0	38,100	38,100



KOGI STATE 2022 REVISED BUDGET ESTIMATES, DETAILS ANALYSIS.



22020733	FEASIBILITY STUDY FOR WATER	316,590	0	320,590	320,590
220209	FINANCIAL CHARGES - GENERAL	28,026	0	30,342	30,342
22020901	BANK CHARGES (OTHER THAN INTEREST)/SPECIAL CONVEYANCE & BANK CHARGES/FAAC MEETINGS	28,026	0	30,342	30,342
220210	MISCELLANEOUS EXPENSES GENERAL	333,572	0	363,612	363,612
22021001	REFRESHMENT, MEALS AND HOSPITALITY (MEETING EXPENSES)	234,069	0	251,069	251,069
22021009	MEDICAL EXPENSES/REFUND (Local & INTERNATIONAL)	53,976	0	55,000	55,000
22021021	GRANTS/CONTRIBUTION AND SUBVENTION	45,527	0	57,543	57,543

025210300100 RURAL WATER AND SANITATION AGENCY (RUWASSA)

Code	Description	2021 Revised Budget	2021 Performance January to December	2022 Original Budget	2022 Revised Budget
706	Housing and Community Amenities	3,579,185	0	4,095,322	4,095,322
7063	Water Supply	3,579,185	0	4,095,322	4,095,322
70631	Water Supply	3,579,185	0	4,095,322	4,095,322



KOGI STATE 2022 REVISED BUDGET ESTIMATES, DETAILS ANALYSIS.



025300100100 BUREAU FOR LANDS AND URBAN DEVELOPMENT					
Code	Description	2021 Revised Budget	2021 Performance January to December	2022 Original Budget	2022 Revised Budget
1	Revenue	673,077,355	290,479,325.10	810,227,952	810,227,952
12	INDEPENDENT REVENUE	673,077,355	290,479,325.10	810,227,952	810,227,952
1202	NON-TAX REVENUE	673,077,355	290,479,325.10	810,227,952	810,227,952
120201	LICENCES - GENERAL	3,000,000	1,011,154	18,428,236	18,428,236
12020120	SURVEY VERIFICATION	3,000,000	1,011,154	18,428,236	18,428,236
120204	FEES - GENERAL	540,055,815	259,903,167.06	631,021,302	631,021,302
12020413	SURVEY PLAN	19,685,875	12,358,365.48	5,595,248	5,595,248
12020415	CONTRACT REGISTRATION/RENEWAL FEES	15,711,965	51,396,659.28	101,504,596	101,504,596
12020416	REGISTRATION OF CONTRACTORS	0	14,908,806.25	7,000,000	7,000,000
12020417	CONTRACT IDENTITY CARD	504,046,500	175,769,297.95	510,235,658	510,235,658
12020421	CONTRACT DOCUMENT NON-REFUNDABLE TENDER FEES	0	1,319,700	40,800	40,800
12020432	OATH FEE	611,475	4,150,338.10	6,645,000	6,645,000
120207	EARNINGS -GENERAL	30,021,540	28,860,908.38	60,778,414	60,778,414
12020742	EARININGS FROM PLOT ALLOCATION	30,021,540	28,860,908.38	60,778,414	60,778,414
120209	RENT ON LAND & OTHERS - GENERAL	100,000,000	704,095.66	100,000,000	100,000,000
12020904	PROPERTY OWNER EXPRESS (SPECIAL PROGRAMME)	100,000,000	704,095.66	100,000,000	100,000,000



KOGI STATE 2022 REVISED BUDGET ESTIMATES, DETAILS ANALYSIS.



025300100100 BUREAU FOR LANDS AND URBAN DEVELOPMENT					
Code	Description	2021 Revised Budget	2021 Performance January to December	2022 Original Budget	2022 Revised Budget
2	EXPENDITURES	1,851,932,763	1,262,505,899.69	1,085,937,766	1,041,967,766
21	PERSONNEL COST	190,217,363	186,133,201.69	214,422,366	214,422,366
2101	SALARY	190,217,363	186,133,201.69	214,422,366	214,422,366
210101	SALARIES AND WAGES	190,217,363	186,133,201.69	214,422,366	214,422,366
21010101	SALARY	187,217,363	186,133,201.69	195,822,366	195,822,366
21010104	AUXILLARY STAFF	3,000,000	0	18,600,000	18,600,000
22	OTHER RECURRENT COSTS	98,125,000	30,598,915	95,925,000	81,955,000
2202	OVERHEAD COST	93,625,000	28,871,915	95,925,000	81,955,000
220201	TRAVEL & TRANSPORT - GENERAL	3,000,000	280,000	3,000,000	3,000,000
22020102	TRAVEL AND TRANSPORT - OTHERS	3,000,000	280,000	3,000,000	3,000,000
220202	UTILITIES - GENERAL	25,300,000	0	23,300,000	29,300,000
22020204	ELECTRICITY BILL/CHARGES	200,000	0	200,000	200,000
22020205	TELEPHONE CHARGES	100,000	0	100,000	100,000
22020226	EXPENSES INCIDENTAL TO ENVIRONMENTAL IMPACT ASSESSMENT/RIGHT OF WAYS	25,000,000	0	23,000,000	29,000,000
220203	MATERIALS & SUPPLIES - GENERAL	6,840,000	1,964,215	6,740,000	6,820,000
22020301	OFFICE STATIONERY/COMPUTER CONSUMABLE	3,000,000	1,564,215	3,000,000	3,000,000
22020310	DRAWING OFFICE AND SURVEY MATERIALS	400,000	400,000	300,000	300,000
22020315	PHOTOGRAPHIC MATERIALS	170,000	0	170,000	170,000
22020333	PRINTING OF FILES JACKETS	3,150,000	0	3,150,000	3,150,000
22020334	PRINTING OF RECEIPTS	20,000	0	20,000	20,000
22020350	PRINTING OF FORMS	100,000	0	100,000	180,000
220204	MAINTENANCE SERVICES - GENERAL	18,150,000	8,310,650	18,150,000	18,600,000
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	5,000,000	2,235,000	5,000,000	5,000,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	150,000	0	150,000	600,000
22020404	PURCHASE/MAINTENANCE OF PLANTS/GENERATORS	5,000,000	2,748,000	5,000,000	5,000,000
22020405	PROCUREMENT/MAINTENANCE OF OFFICE EQUIPMENT	8,000,000	3,327,650	8,000,000	8,000,000
220205	TRAINING - GENERAL	500,000	0	400,000	400,000



KOGI STATE 2022 REVISED BUDGET ESTIMATES, DETAILS ANALYSIS.



22020501	LOCAL TRAINING	500,000	0	400,000	400,000
220206	OTHER SERVICES - GENERAL	4,335,000	2,427,050	4,335,000	4,335,000
22020656	WORKSHOPS, SEMINARS & CONFERENCES	335,000	0	335,000	335,000
22020679	OFFICE AND GENERAL EXPENSES	4,000,000	2,427,050	4,000,000	4,000,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	30,000,000	14,953,000	30,000,000	10,000,000
22020761	PROPERTY IDENTIFICATION AND ENUMERATION	30,000,000	14,953,000	30,000,000	10,000,000
220208	FUEL & LUBRICANTS - GENERAL	2,500,000	658,000	2,500,000	2,500,000
22020801	MOTOR VEHICLE FUEL COST	2,500,000	658,000	2,500,000	2,500,000
220210	MISCELLANEOUS EXPENSES GENERAL	3,000,000	279,000	7,500,000	7,000,000
22021001	REFRESHMENT, MEALS AND HOSPITALITY (MEETING EXPENSES)	3,000,000	279,000	3,000,000	3,000,000
22021006	WELFARE PACKAGES/WELFARE	0	0	4,500,000	4,000,000
2207	TRANSFERS-PAYMENT	4,500,000	1,727,000	0	0
220701	TRANSFER TO FUND RECURRENT EXPENDITURE-PAYMENT	4,500,000	1,727,000	0	0
22070107	25% RETENTION COMMISSION FEES ON REVENUE GENERATION BY KOGI STATE BUREAU OF LANDS & TOWN PLANNING	4,500,000	1,727,000	0	0
23	CAPITAL EXPENDITURE	1,563,590,400	1,045,773,783	775,590,400	745,590,400
2301	FIXED ASSETS PURCHASED	98,350,400	100,000	90,350,400	100,350,400
230101	PURCHASE OF FIXED ASSETS - GENERAL	98,350,400	100,000	90,350,400	100,350,400
23010101	PURCHASE / ACQUISITION OF LAND	25,350,400	0	45,350,400	45,350,400
23010105	PURCHASE OF MOTOR VEHICLES	0	0	0	10,000,000
23010111	PURCHASE OF TRACTORS	25,000,000	100,000	25,000,000	25,000,000
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	38,000,000	0	10,000,000	10,000,000
23010140	PURCHASE OF OFFICE EQUIPMENT	10,000,000	0	10,000,000	10,000,000
2302	CONSTRUCTION / PROVISION	580,000,000	534,103,909	30,000,000	30,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	580,000,000	534,103,909	30,000,000	30,000,000
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	30,000,000	8,000,000	30,000,000	30,000,000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	550,000,000	526,103,909	0	0
2303	REHABILITATION / REPAIRS	30,240,000	0	70,240,000	30,240,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	30,240,000	0	70,240,000	30,240,000
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	0	0	40,000,000	0
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	30,240,000	0	30,240,000	30,240,000



KOGI STATE 2022 REVISED BUDGET ESTIMATES, DETAILS ANALYSIS.



2304	PRESERVATION OF THE ENVIRONMENT	620,000,000	511,569,874	420,000,000	420,000,000
230401	PRESERVATION OF THE ENVIRONMENT - GENERAL	620,000,000	511,569,874	420,000,000	420,000,000
23040101	TREE PLANTING	550,000,000	484,661,444	350,000,000	350,000,000
23040102	EROSION & FLOOD CONTROL	60,000,000	26,908,430	60,000,000	60,000,000
23040104	INDUSTRIAL POLLUTION PREVENTION & CONTROL	10,000,000	0	10,000,000	10,000,000
2305	OTHER CAPITAL PROJECTS	235,000,000	0	165,000,000	165,000,000
230501	ACQUISITION OF NON TANGIBLE ASSETS	235,000,000	0	165,000,000	165,000,000
23050101	RESEARCH AND DEVELOPMENT	45,000,000	0	35,000,000	35,000,000
23050102	COMPUTER SOFTWARE ACQUISITION	15,000,000	0	15,000,000	15,000,000
23050103	MONITORING AND EVALUATION	5,000,000	0	5,000,000	5,000,000
23050108	SPECIALIZED SERVICES	170,000,000	0	110,000,000	110,000,000

025300100100 BUREAU FOR LANDS AND URBAN DEVELOPMENT

Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Revised Budget	2021 Performance January to December	2022 Original Budget	2022 Revised Budget
Total					1,563,590,400	1,045,773,783	775,590,400	745,590,400
090000020109 - Environmental Improvement (General)	Acquisition of Survey Instruments	23050103 - MONITORING AND EVALUATION	70611 - Housing Development	12230400 - LOKOJA	5,000,000	0	5,000,000	5,000,000
130000030209 - Reform of Government and Governance (General)	Acquisition of Ultra High Resolution Imagery Area Mapping Equipment	23050108 - SPECIALIZED SERVICES	70611 - Housing Development	12230400 - LOKOJA	50,000,000	0	20,000,000	20,000,000
110000010137 - Information Communication and Technology (General)	backup and Disaster Recovery system (On-site and Off-site)	23040104 - INDUSTRIAL POLLUTION PREVENTION & CONTROL	70611 - Housing Development	12230400 - LOKOJA	10,000,000	0	10,000,000	10,000,000
060000020106 - Housing and Urban Development (General)	Computerization of Survey Records	23050102 - COMPUTER SOFTWARE ACQUISITION	70611 - Housing Development	12230400 - LOKOJA	15,000,000	0	15,000,000	15,000,000
060000010104 - Housing and Urban Development (General)	Construction of 500 Nos Residential Housing Scheme in Lokoja (BD)	23020102 - CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	70611 - Housing Development	12230400 - LOKOJA	0	0	0	0
140000010116 - Power (General)	Construction of Fuel Depot in Kogi State Government House	23020101 - CONSTRUCTION /	70611 - Housing Development	12230400 - LOKOJA	0	0	0	0



KOGI STATE 2022 REVISED BUDGET ESTIMATES, DETAILS ANALYSIS.



		PROVISION OF OFFICE BUILDINGS						
060000010111 - Housing and Urban Development (General)	Construction of New & Maintenance of Old Building at Ministry of Land, Housing and Urban Development Head Quarters, Lokoja	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70611 - Housing Development	12230400 - LOKOJA	30,000,000	8,000,000	30,000,000	30,000,000
060000010113 - Housing and Urban Development (General)	Construction of Ultra-Modern Civil Centre, Lokoja	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70611 - Housing Development	12230400 - LOKOJA	550,000,000	526,103,909	0	0
090000010110 - Environmental Improvement (General)	Counterpart Fund for GIS (Computerisation of Land Administration in Kogi State.	23010140 - PURCHASE OF OFFICE EQUIPMENT	70611 - Housing Development	12230400 - LOKOJA	10,000,000	0	10,000,000	10,000,000
110000010136 - Information Communication and Technology (General)	Implementation of Data Centre Infrastructure (On-site and Off-site)	23050108 - SPECIALIZED SERVICES	70611 - Housing Development	12230400 - LOKOJA	10,000,000	0	10,000,000	10,000,000
060000020105 - Housing and Urban Development (General)	Land Compensation	23040101 - TREE PLANTING	70611 - Housing Development	12230400 - LOKOJA	550,000,000	484,661,444	350,000,000	350,000,000
060000030123 - Housing and Urban Development (General)	Landscaping of Arts and Culture Premises	23010101 - PURCHASE / ACQUISITION OF LAND	70611 - Housing Development	12230400 - LOKOJA	25,350,400	0	45,350,400	45,350,400
060000030119 - Housing and Urban Development (General)	Landscaping/Renovation of Civil Service Commission Compound and Office Furniture	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70611 - Housing Development	12230400 - LOKOJA	30,240,000	0	30,240,000	30,240,000
060000030125 - Housing and Urban Development (General)	Maintenance of Government Quarters/Offices Across the State.	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70611 - Housing Development	12240100 - STATE WIDE	0	0	0	0
060000020103 - Housing and Urban Development (General)	Mapping and Updating Of Maps of Towns and Villages	23050101 - RESEARCH AND DEVELOPMENT	70611 - Housing Development	12230400 - LOKOJA	20,000,000	0	10,000,000	10,000,000
060000030103 - Housing and Urban Development (General)	Post Flood Housing Estate Including its Social Amenities (Roads, Electricity and Infrastructures)	23040102 - EROSION & FLOOD CONTROL	70611 - Housing Development	12230400 - LOKOJA	10,000,000	0	10,000,000	10,000,000



KOGI STATE 2022 REVISED BUDGET ESTIMATES, DETAILS ANALYSIS.



090000020107 - Environmental Improvement (General)	Project Survey	23050108 - SPECIALIZED SERVICES	70611 - Housing Development	12230400 - LOKOJA	10,000,000	0	10,000,000	10,000,000
170000040101 - Road (General)	Purchase of Earthmoving Equipment of Bulldozers, Lowbird, Excavator, Tippers and Graders for the Board (TPDB)	23010111 - PURCHASE OF TRACTORS	70611 - Housing Development	12240100 - STATE WIDE	15,000,000	0	15,000,000	15,000,000
090000020102 - Environmental Improvement (General)	Refurbishing of Bulldozers and Graders	23010111 - PURCHASE OF TRACTORS	70611 - Housing Development	12230400 - LOKOJA	10,000,000	100,000	10,000,000	10,000,000
060000030121 - Housing and Urban Development (General)	Renovation of Government Lodges across the State	23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	70611 - Housing Development	12230400 - LOKOJA	0	0	0	0
060000030122 - Housing and Urban Development (General)	Renovation of Head Civil Service Office.	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70611 - Housing Development	12230400 - LOKOJA	0	0	0	0
130000020118 - Reform of Government and Governance (General)	Review of Development Plan for Lokoja and Design of New Layouts	23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	70611 - Housing Development	12230400 - LOKOJA	0	0	40,000,000	0
060000030104 - Housing and Urban Development (General)	Site and Services	23050108 - SPECIALIZED SERVICES	70611 - Housing Development	12230400 - LOKOJA	100,000,000	0	70,000,000	70,000,000
110000010138 - Information Communication and Technology (General)	Software Licenses	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	70611 - Housing Development	12240100 - STATE WIDE	38,000,000	0	10,000,000	10,000,000
090000020105 - Environmental Improvement (General)	Survey Control, Establishment and Control and Project Survey Area Delineation.	23050101 - RESEARCH AND DEVELOPMENT	70611 - Housing Development	12230400 - LOKOJA	25,000,000	0	25,000,000	25,000,000
090000010111 - Environmental Improvement (General)	Urban Renewal Projects (Sarki-Noma, Kabawa, Adankolo, Karaworo, Cantonment, Gadumo, Ganaja, Lokongoma)	23040102 - EROSION & FLOOD CONTROL	70611 - Housing Development	12230400 - LOKOJA	50,000,000	26,908,430	50,000,000	50,000,000
060000010121 - Housing and Urban Development (General)	PURCHASE OF UTILITY VEHICLES	23010105 - PURCHASE OF MOTOR VEHICLES	70611 - Housing Development	12230400 - LOKOJA	0	0	0	10,000,000



KOGI STATE 2022 REVISED BUDGET ESTIMATES, DETAILS ANALYSIS.



025300100100 BUREAU FOR LANDS AND URBAN DEVELOPMENT					
Code	Description	2021 Revised Budget	2021 Performance January to December	2022 Original Budget	2022 Revised Budget
706	Housing and Community Amenities	1,851,932,763	1,262,505,899.69	1,085,937,766	1,041,967,766
7061	Housing Development	1,851,932,763	1,262,505,899.69	1,085,937,766	1,041,967,766
70611	Housing Development	1,851,932,763	1,262,505,899.69	1,085,937,766	1,041,967,766



KOGI STATE 2022 REVISED BUDGET ESTIMATES, DETAILS ANALYSIS.



025300200100 KOGI STATE UTILITY INFRASTRUCTURE MANAGEMENT AND COMPLIANCE AGENCY

Code	Description	2021 Revised Budget	2021 Performance January to December	2022 Original Budget	2022 Revised Budget
2	EXPENDITURES	0	0	0	20,922,124
21	PERSONNEL COST	0	0	0	697,524
2101	SALARY	0	0	0	697,524
210101	SALARIES AND WAGES	0	0	0	697,524
21010104	AUXILLARY STAFF	0	0	0	697,524
22	OTHER RECURRENT COSTS	0	0	0	20,224,600
2202	OVERHEAD COST	0	0	0	20,224,600
220201	TRAVEL & TRANSPORT - GENERAL	0	0	0	2,650,000
22020102	TRAVEL AND TRANSPORT - OTHERS	0	0	0	2,650,000
220202	UTILITIES - GENERAL	0	0	0	800,000
22020204	ELECTRICITY BILL/CHARGES	0	0	0	800,000
220204	MAINTENANCE SERVICES - GENERAL	0	0	0	707,000
22020405	PROCUREMENT/MAINTENANCE OF OFFICE EQUIPMENT	0	0	0	707,000
220205	TRAINING - GENERAL	0	0	0	900,000
22020501	LOCAL TRAINING	0	0	0	900,000
220206	OTHER SERVICES - GENERAL	0	0	0	10,847,600
22020602	OFFICE RENT	0	0	0	300,000
22020658	MONITORING & EVALUATION SYSTEM COVID-19 RESPONSE	0	0	0	1,705,000
22020679	OFFICE AND GENERAL EXPENSES	0	0	0	8,842,600
220209	FINANCIAL CHARGES - GENERAL	0	0	0	15,000
22020901	BANK CHARGES (OTHER THAN INTEREST)/SPECIAL CONVEYANCE & BANK CHARGES/FAAC MEETINGS	0	0	0	15,000
220210	MISCELLANEOUS EXPENSES GENERAL	0	0	0	4,305,000
22021001	REFRESHMENT, MEALS AND HOSPITALITY (MEETING EXPENSES)	0	0	0	100,000
22021002	HONORARIUM & SITTING ALLOWANCE OTHER THAN STATE SECURITY COUNCIL	0	0	0	100,000



KOGI STATE 2022 REVISED BUDGET ESTIMATES, DETAILS ANALYSIS.



22021003	PUBLICITY AND ADVERTISEMENT	0	0	0	150,000
22021006	WELFARE PACKAGES/WELFARE	0	0	0	3,655,000
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	0	0	0	200,000
22021016	AUDIT FEES AND EXPENSES	0	0	0	100,000

025300200100 KOGI STATE UTILITY INFRASTRUCTURE MANAGEMENT AND COMPLIANCE AGENCY

Code	Description	2021 Revised Budget	2021 Performance January to December	2022 Original Budget	2022 Revised Budget
705	Environmental Protection	0	0	0	20,922,124
7054	Protection of Biodiversity and Landscape	0	0	0	20,922,124
70541	Protection of Biodiversity and Landscape	0	0	0	20,922,124



KOGI STATE 2022 REVISED BUDGET ESTIMATES, DETAILS ANALYSIS.



025300900100 KOGI STATE TOWN PLANNING AND DEVELOPMENT BOARD

Code	Description	2021 Revised Budget	2021 Performance January to December	2022 Original Budget	2022 Revised Budget
<u>1</u>	<i>Revenue</i>	<u>86,500,000</u>	<u>61,877,798.34</u>	<u>122,867,650</u>	<u>122,867,650</u>
12	INDEPENDENT REVENUE	86,500,000	61,877,798.34	122,867,650	122,867,650
1202	NON-TAX REVENUE	86,500,000	61,877,798.34	122,867,650	122,867,650
120201	LICENCES - GENERAL	12,800,000	8,246,280.34	15,080,250	15,080,250
12020118	BUILDING POST APPROVAL FEES	11,500,000	6,880,080.34	13,715,250	13,715,250
12020119	DESIGN AND MAINTENANCE OF STREET NAMING	1,300,000	1,366,200	1,365,000	1,365,000
120204	FEES - GENERAL	71,600,000	49,549,070	105,582,400	105,582,400
12020415	CONTRACT REGISTRATION/RENEWAL FEES	1,500,000	4,603,091.53	2,653,400	2,653,400
12020431	REGISTRATION OF SLAUGHTER SLABS/MEAT	70,100,000	44,945,978.47	102,929,000	102,929,000
120205	FINES - GENERAL	100,000	102,210	105,000	105,000
12020501	PENALTY	100,000	102,210	105,000	105,000
120207	EARNINGS -GENERAL	2,000,000	3,980,238	2,100,000	2,100,000
12020749	OTHERS EARNINGS FROM KOGI STATE GOVERNMENT OWNED PARASTATALS/AGENCIES	2,000,000	3,980,238	2,100,000	2,100,000

025300900100 KOGI STATE TOWN PLANNING AND DEVELOPMENT BOARD

Code	Description	2021 Revised Budget	2021 Performance January to December	2022 Original Budget	2022 Revised Budget
<u>2</u>	<i>EXPENDITURES</i>	<u>126,577,277</u>	<u>101,072,711.74</u>	<u>114,268,457</u>	<u>131,308,457</u>
21	PERSONNEL COST	108,272,027	86,770,046.43	94,891,457	94,891,457
2101	SALARY	108,272,027	86,770,046.43	94,891,457	94,891,457
210101	SALARIES AND WAGES	108,272,027	86,770,046.43	94,891,457	94,891,457
21010101	SALARY	108,272,027	86,770,046.43	94,891,457	94,891,457
22	OTHER RECURRENT COSTS	18,305,250	14,302,665.31	19,377,000	36,417,000
2202	OVERHEAD COST	18,305,250	14,302,665.31	19,377,000	36,417,000
220201	TRAVEL & TRANSPORT - GENERAL	1,000,000	944,500	1,000,000	1,000,000
22020102	TRAVEL AND TRANSPORT - OTHERS	1,000,000	944,500	1,000,000	1,000,000
220202	UTILITIES - GENERAL	250,000	0	250,000	270,000



KOGI STATE 2022 REVISED BUDGET ESTIMATES, DETAILS ANALYSIS.



22020204	ELECTRICITY BILL/CHARGES	200,000	0	200,000	200,000
22020205	TELEPHONE CHARGES	50,000	0	50,000	70,000
220203	MATERIALS & SUPPLIES - GENERAL	1,042,000	892,000	860,000	2,410,000
22020301	OFFICE STATIONERY/COMPUTER CONSUMABLE	620,000	549,500	500,000	900,000
22020303	NEWSPAPERS/SUBSCRIPTIONS	60,000	0	60,000	60,000
22020310	DRAWING OFFICE AND SURVEY MATERIALS	162,000	142,500	100,000	250,000
22020333	PRINTING OF FILES JACKETS	200,000	200,000	200,000	1,200,000
220204	MAINTENANCE SERVICES - GENERAL	2,260,000	970,300	2,300,000	4,300,000
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	1,000,000	592,000	1,000,000	1,500,000
22020402	PROCUREMENT/MAINTENANCE OF OFFICE FURNITURE AND FITTINGS	200,000	59,300	200,000	1,700,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	960,000	296,000	1,000,000	1,000,000
22020405	PROCUREMENT/MAINTENANCE OF OFFICE EQUIPMENT	100,000	23,000	100,000	100,000
220205	TRAINING - GENERAL	250,000	240,000	150,000	150,000
22020501	LOCAL TRAINING	250,000	240,000	150,000	150,000
220206	OTHER SERVICES - GENERAL	460,000	119,500	6,099,500	15,149,500
22020602	OFFICE RENT	200,000	0	200,000	200,000
22020605	CLEANING AND FUMIGATION SERVICES	60,000	55,000	100,000	150,000
22020679	OFFICE AND GENERAL EXPENSES	200,000	64,500	5,799,500	14,799,500
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	10,407,250	9,595,365.31	5,514,500	5,814,500
22020703	LEGAL SERVICES/PREROGATIVE OF MERCYEXPENSES/IMPLEMENTATION OF ACJ LAW 2017	8,000,000	7,828,445.31	107,250	107,250
22020721	ROAD OPENING/DEMOLITION EXERCISE/SCHEME (SITE AND SERVICES)/COURT SUMMONS (OVER ILLEGAL STRUCTURES)/SIGN POST AND STREET NAMING	200,000	14,500	200,000	500,000
22020722	PUBLIC RELATIONS	107,250	0	107,250	107,250
22020762	SITE ANALYSIS REPORT AND ENVIRONMENTAL IMPACT ASSESSMENT/CYBER CAFÉ	2,000,000	1,717,420	5,000,000	5,000,000
22020782	TOWN PLANNING COMMUNITY CONSULTATIVE FORUM	100,000	35,000	100,000	100,000
220208	FUEL & LUBRICANTS - GENERAL	1,436,000	1,212,000	2,003,000	5,003,000
22020801	MOTOR VEHICLE FUEL COST	1,134,000	997,000	1,503,000	1,503,000
22020808	LUBRICANTS EXPENSES	302,000	215,000	500,000	3,500,000



KOGI STATE 2022 REVISED BUDGET ESTIMATES, DETAILS ANALYSIS.



220209	FINANCIAL CHARGES - GENERAL	100,000	30,000	100,000	200,000
22020905	EXTERNAL AUDITOR FEES	100,000	30,000	100,000	200,000
220210	MISCELLANEOUS EXPENSES GENERAL	1,100,000	299,000	1,100,000	2,120,000
22021001	REFRESHMENT, MEALS AND HOSPITALITY (MEETING EXPENSES)	100,000	0	100,000	100,000
22021003	PUBLICITY AND ADVERTISEMENT	100,000	0	100,000	120,000
22021006	WELFARE PACKAGES/WELFARE	600,000	261,000	600,000	1,600,000
22021009	MEDICAL EXPENSES/REFUND (Local & INTERNATIONAL)	100,000	9,500	100,000	100,000
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	200,000	28,500	200,000	200,000
025300900100 KOGI STATE TOWN PLANNING AND DEVELOPMENT BOARD					
Code	Description	2021 Revised Budget	2021 Performance January to December	2022 Original Budget	2022 Revised Budget
706	Housing and Community Amenities	126,577,277	101,072,711.74	114,268,457	131,308,457
7062	Community Development	126,577,277	101,072,711.74	114,268,457	131,308,457
70621	Community Development	126,577,277	101,072,711.74	114,268,457	131,308,457



KOGI STATE 2022 REVISED BUDGET ESTIMATES, DETAILS ANALYSIS.



026200100100 MINISTRY OF RURAL AND ENERGY DEVELOPMENT

Code	Description	2021 Revised Budget	2021 Performance January to December	2022 Original Budget	2022 Revised Budget
1	Revenue	502,039,500	44,000	510,000,000	2,510,000,000
12	INDEPENDENT REVENUE	2,039,500	44,000	10,000,000	10,000,000
1202	NON-TAX REVENUE	2,039,500	44,000	10,000,000	10,000,000
120204	FEES - GENERAL	2,039,500	44,000	10,000,000	10,000,000
12020407	2% DEVELOPMENT LEVY	500,000	0	0	0
12020421	CONTRACT DOCUMENT NON-REFUNDABLE TENDER FEES	1,539,500	44,000	10,000,000	10,000,000
14	CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS	500,000,000	0	500,000,000	2,500,000,000
1403	LOANS/ BORROWINGS RECEIPT	500,000,000	0	500,000,000	2,500,000,000
140302	INTERNATIONAL LOANS/ BORROWINGS RECEIPT	500,000,000	0	500,000,000	2,500,000,000
14030216	WORLD BANK ASSISTED RURAL ACCESS AND AGRICULTURAL MARKETING PROJECT	500,000,000	0	500,000,000	2,500,000,000

026200100100 MINISTRY OF RURAL AND ENERGY DEVELOPMENT

Code	Description	2021 Revised Budget	2021 Performance January to December	2022 Original Budget	2022 Revised Budget
2	EXPENDITURES	584,029,991	266,725,084.18	1,089,318,658	4,369,318,658
21	PERSONNEL COST	105,519,395	101,661,832.18	113,497,312	113,497,312
2101	SALARY	105,519,395	101,661,832.18	113,497,312	113,497,312
210101	SALARIES AND WAGES	105,519,395	101,661,832.18	113,497,312	113,497,312
21010101	SALARY	105,519,395	101,661,832.18	113,497,312	113,497,312
22	OTHER RECURRENT COSTS	3,510,596	500,000	3,821,346	3,821,346
2202	OVERHEAD COST	3,510,596	500,000	3,821,346	3,821,346
220201	TRAVEL & TRANSPORT - GENERAL	389,250	50,000	800,000	800,000
22020102	TRAVEL AND TRANSPORT - OTHERS	389,250	50,000	800,000	800,000
220202	UTILITIES - GENERAL	77,850	0	77,850	77,850
22020205	TELEPHONE CHARGES	77,850	0	77,850	77,850
220203	MATERIALS & SUPPLIES - GENERAL	319,000	100,000	319,000	319,000
22020301	OFFICE STATIONERY/COMPUTER CONSUMABLE	319,000	100,000	319,000	319,000



KOGI STATE 2022 REVISED BUDGET ESTIMATES, DETAILS ANALYSIS.



220204	MAINTENANCE SERVICES - GENERAL	1,970,336	250,000	1,970,336	1,970,336
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	1,197,786	150,000	1,197,786	1,197,786
22020402	PROCUREMENT/MAINTENANCE OF OFFICE FURNITURE AND FITTINGS	772,550	100,000	772,550	772,550
220205	TRAINING - GENERAL	103,800	0	103,800	103,800
22020501	LOCAL TRAINING	103,800	0	103,800	103,800
220209	FINANCIAL CHARGES - GENERAL	6,172	1,000	6,172	6,172
22020901	BANK CHARGES (OTHER THAN INTEREST)/SPECIAL CONVEYANCE & BANK CHARGES/FAAC MEETINGS	6,172	1,000	6,172	6,172
220210	MISCELLANEOUS EXPENSES GENERAL	644,188	99,000	544,188	544,188
22021001	REFRESHMENT, MEALS AND HOSPITALITY (MEETING EXPENSES)	103,800	50,000	103,800	103,800
22021009	MEDICAL EXPENSES/REFUND (Local & INTERNATIONAL)	51,900	0	51,900	51,900
22021067	COVID-19 PANDEMIC RESPONSE ACTIVITIES	200,000	0	100,000	100,000
22021096	PRINTING AND PUBLICATION/PRINTING OF REVENUE RECEIPT BOOKLETS/PRINTING OF COURT FORMS/PRINTING OF OFFICE DOCUMENT	288,488	49,000	288,488	288,488
23	CAPITAL EXPENDITURE	475,000,000	164,563,252	972,000,000	4,252,000,000
2301	FIXED ASSETS PURCHASED	0	0	170,000,000	170,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	0	0	170,000,000	170,000,000
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	0	0	170,000,000	170,000,000
2302	CONSTRUCTION / PROVISION	370,000,000	164,563,252	250,000,000	3,350,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	370,000,000	164,563,252	250,000,000	3,350,000,000
23020103	PROVISION OF ELECTRICITY TO PUBLIC BUILDINGS	120,000,000	0	0	0
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	50,000,000	0	150,000,000	150,000,000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	200,000,000	164,563,252	100,000,000	3,200,000,000
2303	REHABILITATION / REPAIRS	100,000,000	0	50,000,000	50,000,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	100,000,000	0	50,000,000	50,000,000
23030102	REHABILITATION / REPAIRS - ELECTRICITY	100,000,000	0	0	0
23030108	REPAIR/MAINTENANCE OF PLANTS & EQUIPMENT	0	0	50,000,000	50,000,000
2305	OTHER CAPITAL PROJECTS	5,000,000	0	502,000,000	682,000,000
230501	ACQUISITION OF NON TANGIBLE ASSETS	5,000,000	0	502,000,000	682,000,000
23050106	ECONOMIC EMPOWERMENT	5,000,000	0	502,000,000	682,000,000



KOGI STATE 2022 REVISED BUDGET ESTIMATES, DETAILS ANALYSIS.



23050109	WELFARE	0	0	0	0
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KOGI STATE 2022 REVISED BUDGET ESTIMATES, DETAILS ANALYSIS.



026200100100 MINISTRY OF RURAL AND ENERGY DEVELOPMENT

Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Revised Budget	2021 Performance January to December	2022 Original Budget	2022 Revised Budget
Total					475,000,000	164,563,252	972,000,000	4,252,000,000
030000020137 - Poverty Alleviation	Government Intervention on 5 Million Community Based Project (SIP)	23050109 - WELFARE	70621 - Community Development	12240100 - STATE WIDE	0	0	0	0
030000010102 - Poverty Alleviation	Grants for Community Self Help Projects	23050106 - ECONOMIC EMPOWERMENT	70621 - Community Development	12240100 - STATE WIDE	5,000,000	0	2,000,000	2,000,000
190000010135 - COVID-19	GYB Rural Water for All (COVID-19 Responses)	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70621 - Community Development	12240100 - STATE WIDE	0	0	100,000,000	100,000,000
170000010191 - Road (General)	Overhauling of MRD Heavy Duty Equipment.	23030108 - REPAIR/MAINTENANCE OF PLANTS & EQUIPMENT	70621 - Community Development	12240100 - STATE WIDE	0	0	50,000,000	50,000,000
140000010114 - Power (General)	Purchase of Electrical Testing Equipment	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	70621 - Community Development	12240100 - STATE WIDE	0	0	20,000,000	20,000,000
140000010106 - Power (General)	Purchase Of Transformers	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	70621 - Community Development	12240100 - STATE WIDE	0	0	150,000,000	150,000,000
170000010255 - Road (General)	Rural Access and Agricultural marketing project	23050106 - ECONOMIC EMPOWERMENT	70621 - Community Development	12240100 - STATE WIDE	0	0	500,000,000	680,000,000
140000010102 - Power (General)	Rural Electrification Schemes, Governor's Accelerated Electrification of Communities across the State.	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70621 - Community Development	12240100 - STATE WIDE	200,000,000	164,563,252	100,000,000	3,200,000,000
170000010107 - Road (General)	Rural Feeder Roads	23020103 - PROVISION OF ELECTRICITY TO PUBLIC BUILDINGS	70621 - Community Development	12240100 - STATE WIDE	120,000,000	0	0	0
100000010110 - Water Resources and Rural Development	Rural Water Supply Scheme (Governor's Executive Intervention on Water Boreholes) (SIP)	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70621 - Community Development	12240100 - STATE WIDE	50,000,000	0	50,000,000	50,000,000



KOGI STATE 2022 REVISED BUDGET ESTIMATES, DETAILS ANALYSIS.



140000010122 - Power (General)	Upgrading of Adavi-Eba and Kogi West to 33KVA	23030102 - REHABILITATION / REPAIRS - ELECTRICITY	70621 - Community Development	12240100 - STATE WIDE	100,000,000	0	0	0
140000010125 - Power (General)	ELECTRIFICATION OF CUSTECH ON 33KVLIN & ASSOCIATED ACCESSORIES & KOGI WEST SENATORIAL DISTRICT	23020103 - PROVISION OF ELECTRICITY TO PUBLIC BUILDINGS	70621 - Community Development	12240100 - STATE WIDE	0	0	0	0

026200100100 MINISTRY OF RURAL AND ENERGY DEVELOPMENT

Code	Description	2021 Revised Budget	2021 Performance January to December	2022 Original Budget	2022 Revised Budget
706	Housing and Community Amenities	584,029,991	266,725,084.18	1,089,318,658	4,369,318,658
7062	Community Development	584,029,991	266,725,084.18	1,089,318,658	4,369,318,658
70621	Community Development	584,029,991	266,725,084.18	1,089,318,658	4,369,318,658



KOGI STATE 2022 REVISED BUDGET ESTIMATES, DETAILS ANALYSIS.



031801100100 KOGI STATE JUDICIAL SERVICE COMMISSION

Code	Description	2021 Revised Budget	2021 Performance January to December	2022 Original Budget	2022 Revised Budget
<u>1</u>	<i>Revenue</i>	<u>33,480</u>	<u>118,200</u>	<u>165,240</u>	<u>165,240</u>
12	INDEPENDENT REVENUE	33,480	118,200	165,240	165,240
1202	NON-TAX REVENUE	33,480	118,200	165,240	165,240
120206	SALES - GENERAL	33,480	118,200	165,240	165,240
12020617	SALES OF APPLICATION / EMPLOYMENT FORM	33,480	118,200	165,240	165,240

031801100100 KOGI STATE JUDICIAL SERVICE COMMISSION

Code	Description	2021 Revised Budget	2021 Performance January to December	2022 Original Budget	2022 Revised Budget
<u>2</u>	<i>EXPENDITURES</i>	<u>194,062,900</u>	<u>72,421,633.32</u>	<u>218,937,714</u>	<u>238,637,714</u>
21	PERSONNEL COST	90,408,558	59,771,148.39	94,593,719	94,593,719
2101	SALARY	86,908,558	59,771,148.39	91,093,719	91,093,719
210101	SALARIES AND WAGES	86,908,558	59,771,148.39	91,093,719	91,093,719
21010101	SALARY	86,908,558	59,771,148.39	91,093,719	91,093,719
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	3,500,000	0	3,500,000	3,500,000
210201	ALLOWANCES	3,500,000	0	3,500,000	3,500,000
21020130	FURNITURE ALLOWANCE FOR CHIEF REGISTRAR/JSC SECRETARY	3,500,000	0	3,500,000	3,500,000
22	OTHER RECURRENT COSTS	44,813,088	12,650,484.93	45,343,495	81,043,495
2202	OVERHEAD COST	44,813,088	12,650,484.93	45,343,495	81,043,495
220201	TRAVEL & TRANSPORT - GENERAL	7,000,000	1,222,900	7,000,000	15,000,000
22020101	LOCAL TRAVELS AND TRANSPORT - TRAINING	2,000,000	0	2,000,000	2,000,000
22020102	TRAVEL AND TRANSPORT - OTHERS	2,000,000	1,222,900	2,000,000	10,000,000
22020103	INTERNATIONAL TRAVEL AND TRANSPORT - TRAINING	1,500,000	0	1,500,000	1,500,000
22020104	INTERNATIONAL TRAVEL AND TRANSPORT - OTHERS	1,500,000	0	1,500,000	1,500,000
220202	UTILITIES - GENERAL	200,000	6,000	300,000	300,000
22020201	INTERNET ACCESS CHARGES	50,000	6,000	150,000	150,000
22020202	SOFTWARE CHARGES/LICENSE RENEWAL	50,000	0	50,000	50,000
22020204	ELECTRICITY BILL/CHARGES	50,000	0	50,000	50,000



KOGI STATE 2022 REVISED BUDGET ESTIMATES, DETAILS ANALYSIS.



22020205	TELEPHONE CHARGES	50,000	0	50,000	50,000
220203	MATERIALS & SUPPLIES - GENERAL	4,800,000	1,139,950	5,000,000	5,000,000
22020301	OFFICE STATIONERY/COMPUTER CONSUMABLE	2,000,000	696,500	2,200,000	2,200,000
22020302	PLANNING & STATISTIC BOOKS	100,000	0	100,000	100,000
22020303	NEWSPAPERS/SUBSCRIPTIONS	150,000	11,450	150,000	150,000
22020304	MAGAZINES, JOURNALS AND PERIODICALS	50,000	0	50,000	50,000
22020308	UNIFORMS AND OTHER CLOTHINGS	50,000	0	50,000	50,000
22020313	PURCHASE OF ELECTRICAL ADDING MACHINE FOR THE INTERNAL AUDIT UNIT	150,000	0	150,000	150,000
22020314	CALENDER AND DIARIES	300,000	0	300,000	300,000
22020320	PRINTING OF JUDICIAL FORMS	300,000	255,000	300,000	300,000
22020322	WATER SUPPLY SPARE PARTS AND OTHER EQUIPMENT	100,000	0	100,000	100,000
22020329	PURCHASE OF MOWER, CUTLASSES AND SHOVELS	300,000	0	300,000	300,000
22020333	PRINTING OF FILES JACKETS	300,000	60,000	300,000	300,000
22020340	TOOLS AND EQUIPMENT	1,000,000	117,000	1,000,000	1,000,000
220204	MAINTENANCE SERVICES - GENERAL	8,500,000	1,880,300	8,500,000	15,000,000
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	2,000,000	1,217,000	2,000,000	5,000,000
22020402	PROCUREMENT/MAINTENANCE OF OFFICE FURNITURE AND FITTINGS	1,000,000	287,000	1,000,000	3,000,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,500,000	40,400	1,500,000	1,500,000
22020404	PURCHASE/MAINTENANCE OF PLANTS/GENERATORS	500,000	0	500,000	500,000
22020405	PROCUREMENT/MAINTENANCE OF OFFICE EQUIPMENT	1,000,000	306,000	1,000,000	2,500,000
22020430	VEHICLE REGISTRATIONS, LICENCING AND INSURANCE	1,000,000	0	1,000,000	1,000,000
22020435	MAINTENANCE OF OFFICE PREMISES	1,500,000	29,900	1,500,000	1,500,000
220205	TRAINING - GENERAL	1,200,000	0	1,200,000	1,200,000
22020501	LOCAL TRAINING	700,000	0	700,000	700,000
22020502	INTERNATIONAL TRAINING	500,000	0	500,000	500,000
220206	OTHER SERVICES - GENERAL	4,450,000	1,264,800	4,450,000	8,950,000
22020601	SECURITY SERVICES	150,000	0	150,000	150,000
22020605	CLEANING AND FUMIGATION SERVICES	100,000	36,000	100,000	100,000
22020642	LAW REPORT OF KOGI STATE/LAW REPORTS FOR J.S.C/LAW REPORT OF OTHER STATES/	200,000	0	200,000	200,000



KOGI STATE 2022 REVISED BUDGET ESTIMATES, DETAILS ANALYSIS.



22020656	WORKSHOPS, SEMINARS & CONFERENCES	1,000,000	153,000	1,000,000	4,000,000
22020679	OFFICE AND GENERAL EXPENSES	2,500,000	787,700	2,500,000	3,500,000
22020683	OFFICIAL GIFTS & PROTOCOL	500,000	288,100	500,000	1,000,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	1,200,000	0	1,200,000	1,200,000
22020701	CONSULTANCY SERVICES/FINANCIAL CONSULTING/AGRICULTURAL CONSULTING/CONSULTANCY EXPENSES ON STATISTICAL DATA/CONSULTANCY ON RECOVERY OF ECOLOGICAL FUND & EXCESS DEDUCTIONS ON LOANS/CONSULTANT COMMISSION AND CONTRACTORS	1,000,000	0	1,000,000	1,000,000
22020736	MEDIA EXPENSES	100,000	0	100,000	100,000
22020738	I.D CARD PRODUCTION	100,000	0	100,000	100,000
220208	FUEL & LUBRICANTS - GENERAL	2,850,000	1,910,000	2,750,000	6,750,000
22020801	MOTOR VEHICLE FUEL COST	2,600,000	1,905,000	2,500,000	6,500,000
22020803	PLANTS/GENERATOR FUEL COST	50,000	0	100,000	100,000
22020806	DIESEL EXPENSES	50,000	0	50,000	50,000
22020808	LUBRICANTS EXPENSES	150,000	5,000	100,000	100,000
220209	FINANCIAL CHARGES - GENERAL	783,088	172,584.93	994,816	994,816
22020901	BANK CHARGES (OTHER THAN INTEREST)/SPECIAL CONVEYANCE & BANK CHARGES/FAAC MEETINGS	83,088	17,584.93	94,816	94,816
22020913	FINANCIAL ASSISTANCE	700,000	155,000	900,000	900,000
220210	MISCELLANEOUS EXPENSES GENERAL	13,830,000	5,053,950	13,948,679	26,648,679
22021001	REFRESHMENT, MEALS AND HOSPITALITY (MEETING EXPENSES)	1,600,000	612,450	1,700,000	1,700,000
22021002	HONORARIUM & SITTING ALLOWANCE OTHER THAN STATE SECURITY COUNCIL	5,500,000	2,780,000	5,600,000	15,000,000
22021003	PUBLICITY AND ADVERTISEMENT	180,000	0	180,000	180,000
22021005	POSTAGES AND COURIER SERVICES	30,000	0	30,000	30,000
22021006	WELFARE PACKAGES/WELFARE	2,200,000	959,500	2,200,000	5,500,000
22021007	SUBSCRIPTION TO PROFESSIONAL BODIES	100,000	0	100,000	100,000
22021009	MEDICAL EXPENSES/REFUND (Local & INTERNATIONAL)	500,000	0	500,000	500,000
22021011	RECRUITMENT AND APPOINTMENT COST/PROMOTION EXPENSES/DISCIPLINE COST	1,250,000	0	1,280,000	1,280,000
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	200,000	142,000	208,679	208,679



KOGI STATE 2022 REVISED BUDGET ESTIMATES, DETAILS ANALYSIS.



22021015	BURIAL EXPENSES	800,000	0	800,000	800,000
22021021	GRANTS/CONTRIBUTION AND SUBVENTION	670,000	490,000	500,000	500,000
22021046	NON-ACCIDENT BONUS TO DRIVERS	100,000	70,000	150,000	150,000
22021059	DONATIONS/REDEMPTION OF PLEDGES	200,000	0	200,000	200,000
22021067	COVID-19 PANDEMIC RESPONSE ACTIVITIES	500,000	0	500,000	500,000
23	CAPITAL EXPENDITURE	58,841,254	0	79,000,500	63,000,500
2301	FIXED ASSETS PURCHASED	36,041,254	0	26,500,500	47,500,500
230101	PURCHASE OF FIXED ASSETS - GENERAL	36,041,254	0	26,500,500	47,500,500
23010105	PURCHASE OF MOTOR VEHICLES	24,000,000	0	17,000,000	38,000,000
23010113	PURCHASE OF COMPUTERS	5,000,000	0	4,000,000	4,000,000
23010119	PURCHASE OF POWER GENERATING SET	5,000,000	0	4,000,000	4,000,000
23010123	PURCHASE OF FIRE FIGHTING EQUIPMENT	2,041,254	0	1,500,500	1,500,500
2302	CONSTRUCTION / PROVISION	22,800,000	0	52,500,000	15,500,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	22,800,000	0	52,500,000	15,500,000
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	21,000,000	0	51,500,000	14,500,000
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	1,800,000	0	1,000,000	1,000,000

031801100100 KOGI STATE JUDICIAL SERVICE COMMISSION

Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Revised Budget	2021 Performance January to December	2022 Original Budget	2022 Revised Budget
Total					58,841,254	0	79,000,500	63,000,500
110000010107 - Information Communication and Technology (General)	Computerization, Project (JSC)	23010113 - PURCHASE OF COMPUTERS	70331 - Justice & Law Courts	12230400 - LOKOJA	5,000,000	0	4,000,000	4,000,000
130000020102 - Reform of Government and Governance (General)	Construction of Library Block to provide Archive for the Commission (JSC)	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70331 - Justice & Law Courts	12230400 - LOKOJA	21,000,000	0	14,500,000	14,500,000
130000030108 - Reform of Government and Governance (General)	Construction/Furnishing of Judicial Service Commission Secretariat	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70331 - Justice & Law Courts	12230400 - LOKOJA	0	0	37,000,000	0



KOGI STATE 2022 REVISED BUDGET ESTIMATES, DETAILS ANALYSIS.



030000020104 - Poverty Alleviation	Fire Preventive Device (JSC)	23010123 - PURCHASE OF FIRE FIGHTING EQUIPMENT	70331 - Justice & Law Courts	12230400 - LOKOJA	2,041,254	0	1,500,500	1,500,500
130000010116 - Reform of Government and Governance (General)	Provision of Generating Set, (JSC)	23010119 - PURCHASE OF POWER GENERATING SET	70331 - Justice & Law Courts	12230400 - LOKOJA	5,000,000	0	4,000,000	4,000,000
030000020133 - Poverty Alleviation	Provision of Motorized Borehole (JSC)	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70331 - Justice & Law Courts	12230400 - LOKOJA	1,800,000	0	1,000,000	1,000,000
030000020132 - Poverty Alleviation	Provision of Vehicle for Chairman & Members/Official/Utility Vehicle/Car Loan for Staff (JSC)	23010105 - PURCHASE OF MOTOR VEHICLES	70331 - Justice & Law Courts	12230400 - LOKOJA	24,000,000	0	17,000,000	38,000,000

031801100100 KOGI STATE JUDICIAL SERVICE COMMISSION

Code	Description	2021 Revised Budget	2021 Performance January to December	2022 Original Budget	2022 Revised Budget
703	Public Order and Safety	194,062,900	72,421,633.32	218,937,714	238,637,714
7033	Justice & Law Courts	194,062,900	72,421,633.32	218,937,714	238,637,714
70331	Justice & Law Courts	194,062,900	72,421,633.32	218,937,714	238,637,714



KOGI STATE 2022 REVISED BUDGET ESTIMATES, DETAILS ANALYSIS.



031805100100 HIGH COURT OF JUSTICE

Code	Description	2021 Revised Budget	2021 Performance January to December	2022 Original Budget	2022 Revised Budget
<u>1</u>	<i>Revenue</i>	<u>14,500,000</u>	<u>11,195,537.42</u>	<u>14,500,000</u>	<u>14,500,000</u>
12	INDEPENDENT REVENUE	14,500,000	11,195,537.42	14,500,000	14,500,000
1202	NON-TAX REVENUE	14,500,000	11,195,537.42	14,500,000	14,500,000
120204	FEES - GENERAL	9,500,000	10,223,965.21	9,500,000	9,500,000
12020422	COURT FEE	9,500,000	10,223,965.21	9,500,000	9,500,000
120205	FINES - GENERAL	5,000,000	971,572.21	5,000,000	5,000,000
12020503	COURT FINES	5,000,000	971,572.21	5,000,000	5,000,000

031805100100 HIGH COURT OF JUSTICE

Code	Description	2021 Revised Budget	2021 Performance January to December	2022 Original Budget	2022 Revised Budget
<u>2</u>	<i>EXPENDITURES</i>	<u>2,915,886,911</u>	<u>2,042,474,345.33</u>	<u>2,453,901,051</u>	<u>2,218,365,825</u>
21	PERSONNEL COST	1,943,326,911	1,884,575,648.07	1,610,937,280	1,531,437,280
2101	SALARY	1,429,526,911	1,377,458,648.07	1,527,937,280	1,527,937,280
210101	SALARIES AND WAGES	1,429,526,911	1,377,458,648.07	1,527,937,280	1,527,937,280
21010101	SALARY	1,429,526,911	1,377,458,648.07	1,527,937,280	1,527,937,280
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	513,800,000	507,117,000	83,000,000	3,500,000
210201	ALLOWANCES	513,800,000	507,117,000	83,000,000	3,500,000
21020104	MAGISTRATE DRESSING ALLOWANCE	1,000,000	0	1,000,000	1,000,000
21020117	STATE WITNESS CLAIM	1,000,000	192,000	1,000,000	1,000,000
21020118	COUNSEL ASSIGNED TO COURT	1,000,000	0	1,000,000	1,000,000
21020119	CORONERS INQUEST	300,000	0	500,000	500,000
21020122	RECESS ALLOWANCE/VACATION & RESEARCH ALLOWANCE FOR JUDGES	76,000,000	76,000,000	76,000,000	0
21020130	FURNITURE ALLOWANCE FOR CHIEF REGISTRAR/JSC SECRETARY	3,500,000	0	3,500,000	0
21020133	VEHICLE MONITIZATION ALLOWANCE	431,000,000	430,925,000	0	0
22	OTHER RECURRENT COSTS	419,560,000	155,898,697.26	433,928,545	489,856,395
2202	OVERHEAD COST	419,560,000	155,898,697.26	433,928,545	489,856,395
220201	TRAVEL & TRANSPORT - GENERAL	62,000,000	29,978,700	52,000,000	62,000,000



KOGI STATE 2022 REVISED BUDGET ESTIMATES, DETAILS ANALYSIS.



22020101	LOCAL TRAVELS AND TRANSPORT - TRAINING	10,000,000	0	10,000,000	10,000,000
22020102	TRAVEL AND TRANSPORT - OTHERS	20,000,000	15,124,700	20,000,000	30,000,000
22020103	INTERNATIONAL TRAVEL AND TRANSPORT - TRAINING	10,000,000	0	5,000,000	5,000,000
22020104	INTERNATIONAL TRAVEL AND TRANSPORT - OTHERS	2,000,000	10,000	2,000,000	2,000,000
22020110	TRAVELLING ALLOWANCES	20,000,000	14,844,000	15,000,000	15,000,000
220202	UTILITIES - GENERAL	4,700,000	361,420	4,960,000	4,960,000
22020201	INTERNET ACCESS CHARGES	500,000	215,000	1,000,000	1,000,000
22020202	SOFTWARE CHARGES/LICENSE RENEWAL	1,500,000	0	2,000,000	2,000,000
22020203	WATER RATE	200,000	0	160,000	160,000
22020204	ELECTRICITY BILL/CHARGES	500,000	0	500,000	500,000
22020205	TELEPHONE CHARGES	500,000	0	100,000	100,000
22020206	SATELLITE BROADCASTING ACCESS CHARGES	1,000,000	146,420	1,000,000	1,000,000
22020207	HIRE OF PRIVATE HOUSES	500,000	0	200,000	200,000
220203	MATERIALS & SUPPLIES - GENERAL	53,950,000	6,267,000	56,950,000	62,950,000
22020301	OFFICE STATIONERY/COMPUTER CONSUMABLE	30,000,000	4,016,700	30,000,000	30,000,000
22020303	NEWSPAPERS/SUBSCRIPTIONS	1,500,000	400,300	1,500,000	1,500,000
22020304	MAGAZINES, JOURNALS AND PERIODICALS	2,000,000	440,000	2,000,000	2,000,000
22020305	PRINTING OF NON SECURITY DOCUMENT	1,000,000	0	1,000,000	1,000,000
22020306	PRINTING OF SECURITY DOCUMENT	500,000	0	200,000	200,000
22020307	DRUGS AND MEDICAL SUPPLIES	500,000	0	100,000	100,000
22020308	UNIFORMS AND OTHER CLOTHINGS	500,000	0	200,000	200,000
22020311	PURCHASE OF LAW BOOKS	2,500,000	210,000	4,000,000	4,000,000
22020313	PURCHASE OF ELECTRICAL ADDING MACHINE FOR THE INTERNAL AUDIT UNIT	500,000	0	200,000	200,000
22020314	CALENDER AND DIARIES	4,000,000	0	5,000,000	5,000,000
22020320	PRINTING OF JUDICIAL FORMS	1,000,000	0	1,000,000	1,000,000
22020325	LIBRARY EXPENSES	1,000,000	0	2,000,000	2,000,000
22020328	SPORTS EQUIPMENT	1,000,000	0	500,000	500,000
22020329	PURCHASE OF MOWER, CUTLASSES AND SHOVELS	500,000	0	200,000	200,000
22020333	PRINTING OF FILES JACKETS	2,000,000	0	2,500,000	2,500,000
22020338	HEALTH CENTRE CONSUMABLE	100,000	0	100,000	100,000



KOGI STATE 2022 REVISED BUDGET ESTIMATES, DETAILS ANALYSIS.



22020342	COMPUTER UPS	100,000	0	100,000	100,000
22020343	COMPUTER MOUSE	50,000	0	50,000	50,000
22020349	NOMINAL ROLL	200,000	0	300,000	300,000
22020350	PRINTING OF FORMS	1,000,000	0	2,000,000	2,000,000
22020353	PURCHASE OF OUTFIT FOR NEWLY APPOINTED JUDGES	4,000,000	1,200,000	4,000,000	10,000,000
220204	MAINTENANCE SERVICES - GENERAL	47,000,000	22,017,185	47,500,000	67,500,000
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	11,500,000	8,486,950	10,000,000	20,000,000
22020402	PROCUREMENT/MAINTENANCE OF OFFICE FURNITURE AND FITTINGS	20,000,000	8,436,185	20,000,000	30,000,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	10,000,000	3,390,550	10,000,000	10,000,000
22020404	PURCHASE/MAINTENANCE OF PLANTS/GENERATORS	2,000,000	1,703,500	4,000,000	4,000,000
22020420	MAINTENANCE OF ELECTRIC COOKERS IN GOVT. QUARTERS	500,000	0	100,000	100,000
22020430	VEHICLE REGISTRATIONS, LICENCING AND INSURANCE	500,000	0	200,000	200,000
22020433	PROGRAMME (RADIO/TELEVISION EXPENSES)	500,000	0	200,000	200,000
22020435	MAINTENANCE OF OFFICE PREMISES	2,000,000	0	3,000,000	3,000,000
220205	TRAINING - GENERAL	20,000,000	0	11,778,545	11,778,545
22020501	LOCAL TRAINING	5,000,000	0	5,000,000	5,000,000
22020502	INTERNATIONAL TRAINING	15,000,000	0	6,778,545	6,778,545
220206	OTHER SERVICES - GENERAL	103,300,000	57,821,896.26	114,600,000	127,500,000
22020601	SECURITY SERVICES	6,000,000	5,216,175	7,000,000	7,000,000
22020602	OFFICE RENT	100,000	0	100,000	3,000,000
22020603	RESIDENTIAL RENT	1,000,000	332,571.70	300,000	300,000
22020604	SECURITY VOTES (INCLUDING OPERATIONS)	40,000,000	32,030,749.56	40,000,000	40,000,000
22020605	CLEANING AND FUMIGATION SERVICES	1,000,000	0	200,000	200,000
22020633	ASSISTANCE TO N.Y.S.C/FINANCIAL ASSISTANCE TO CSOs/NGOs/ASSISTANCE TO STUDENTS' ASSOCIATION	2,500,000	0	3,000,000	3,000,000
22020642	LAW REPORT OF KOGI STATE/LAW REPORTS FOR J.S.C/LAW REPORT OF OTHER STATES/	1,000,000	0	2,000,000	2,000,000
22020645	FINANCIAL ASSISTANCE TO KOGI STATE LAW STUDENTS IN THE NIGERIAN LAW SCHOOLS	1,000,000	0	1,000,000	1,000,000
22020656	WORKSHOPS, SEMINARS & CONFERENCES	10,000,000	24,000	10,000,000	10,000,000
22020679	OFFICE AND GENERAL EXPENSES	30,000,000	19,318,400	40,000,000	40,000,000



KOGI STATE 2022 REVISED BUDGET ESTIMATES, DETAILS ANALYSIS.



22020680	SPECIAL STATIONERY FOR COMPUTER ACCOUNTING MACHINE PAYROLL VOUCHERS MACHINE/COMPUTER/SALARY UNIT OVERHEAD EXPENSES	700,000	0	1,000,000	1,000,000
22020683	OFFICIAL GIFTS & PROTOCOL	10,000,000	900,000	10,000,000	20,000,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	14,500,000	1,095,500	10,467,850	12,967,850
22020701	CONSULTANCY SERVICES/FINANCIAL CONSULTING/AGRICULTURAL CONSULTING/CONSULTANCY EXPENSES ON STATISTICAL DATA/CONSULTANCY ON RECOVERY OF ECOLOGICAL FUND & EXCESS DEDUCTIONS ON LOANS/CONSULTANT COMMISSION AND CONTRACTORS	500,000	0	1,000,000	1,000,000
22020705	REVENUE/PROJECT MONITORING EXPENSES	1,000,000	0	1,000,000	1,000,000
22020727	ELECTION TRIBUNALS	5,000,000	0	967,850	967,850
22020738	I.D CARD PRODUCTION	1,000,000	0	1,000,000	1,000,000
22020753	PROTOCOL DEPARTMENT GENERAL EXPENSES	5,000,000	520,000	5,000,000	5,000,000
22020758	TENDER, PUBLICITY AND ADVERTISEMENT	1,000,000	575,500	500,000	3,000,000
22020775	SPECIAL SECURITY EXPENSES	1,000,000	0	1,000,000	1,000,000
220208	FUEL & LUBRICANTS - GENERAL	37,300,000	21,610,520	50,200,000	50,200,000
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	1,000,000	0	1,000,000	1,000,000
22020803	PLANTS/GENERATOR FUEL COST	1,000,000	0	2,000,000	2,000,000
22020804	COOKING GAS/FUEL COST	200,000	0	100,000	100,000
22020806	DIESEL EXPENSES	15,000,000	11,218,600	25,000,000	25,000,000
22020807	FUEL EXPENSES	20,000,000	10,391,920	22,000,000	22,000,000
22020808	LUBRICANTS EXPENSES	100,000	0	100,000	100,000
220209	FINANCIAL CHARGES - GENERAL	1,100,000	0	1,500,000	1,500,000
22020901	BANK CHARGES (OTHER THAN INTEREST)/SPECIAL CONVEYANCE & BANK CHARGES/FAAC MEETINGS	100,000	0	1,000,000	1,000,000
22020902	INSURANCE PREMIUM	1,000,000	0	500,000	500,000
220210	MISCELLANEOUS EXPENSES GENERAL	75,710,000	16,746,476	83,972,150	88,500,000
22021001	REFRESHMENT, MEALS AND HOSPITALITY (MEETING EXPENSES)	30,000,000	7,801,500	30,000,000	30,000,000
22021002	HONORARIUM & SITTING ALLOWANCE OTHER THAN STATE SECURITY COUNCIL	5,000,000	0	5,000,000	5,000,000
22021003	PUBLICITY AND ADVERTISEMENT	1,000,000	855,000	1,000,000	1,000,000
22021005	POSTAGES AND COURIER SERVICES	1,010,000	974,976	1,000,000	1,000,000



KOGI STATE 2022 REVISED BUDGET ESTIMATES, DETAILS ANALYSIS.



22021006	WELFARE PACKAGES/WELFARE	6,000,000	3,545,000	10,000,000	10,000,000
22021007	SUBSCRIPTION TO PROFESSIONAL BODIES	1,000,000	0	1,000,000	1,000,000
22021008	SPORTING ACTIVITIES	1,000,000	0	1,000,000	1,000,000
22021009	MEDICAL EXPENSES/REFUND (Local & INTERNATIONAL)	10,000,000	0	10,000,000	10,000,000
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	3,000,000	0	5,000,000	5,000,000
22021015	BURIAL EXPENSES	3,000,000	500,000	5,000,000	5,000,000
22021017	HEALTH FACILITIES MAINTENANCE EXPENSES	500,000	0	3,000,000	3,000,000
22021020	HIV/AIDS PROGRAMM	200,000	0	500,000	500,000
22021021	GRANTS/CONTRIBUTION AND SUBVENTION	2,000,000	0	2,000,000	2,000,000
22021025	ASSISTANCE TO FOSTER PARENTS/DESTITUTES	1,000,000	0	3,000,000	3,000,000
22021045	RESEARCH AND STUDIES	1,000,000	0	1,000,000	1,000,000
22021046	NON-ACCIDENT BONUS TO DRIVERS	1,000,000	610,000	1,000,000	1,000,000
22021059	DONATIONS/REDEMPTION OF PLEDGES	2,000,000	80,000	1,000,000	1,000,000
22021067	COVID-19 PANDEMIC RESPONSE ACTIVITIES	5,000,000	2,380,000	472,150	5,000,000
22021096	PRINTING AND PUBLICATION/PRINTING OF REVENUE RECEIPT BOOKLETS/PRINTING OF COURT FORMS/PRINTING OF OFFICE DOCUMENT	2,000,000	0	3,000,000	3,000,000
23	CAPITAL EXPENDITURE	553,000,000	2,000,000	409,035,226	197,072,150
2301	FIXED ASSETS PURCHASED	173,000,000	2,000,000	133,000,000	127,072,150
230101	PURCHASE OF FIXED ASSETS - GENERAL	173,000,000	2,000,000	133,000,000	127,072,150
23010103	PURCHASE OF RESIDENTIAL BUILDINGS	50,000,000	0	10,000,000	10,000,000
23010105	PURCHASE OF MOTOR VEHICLES	40,000,000	2,000,000	40,000,000	40,000,000
23010108	PURCHASE OF BUSES	20,000,000	0	20,000,000	18,000,000
23010113	PURCHASE OF COMPUTERS	20,000,000	0	20,000,000	20,000,000
23010114	PURCHASE OF COMPUTER PRINTERS	5,000,000	0	5,000,000	5,000,000
23010119	PURCHASE OF POWER GENERATING SET	10,000,000	0	10,000,000	10,000,000
23010120	PURCHASE OFCANTEEN / KITCHEN EQUIPMENT	3,000,000	0	3,000,000	3,000,000
23010123	PURCHASE OF FIRE FIGHTING EQUIPMENT	5,000,000	0	5,000,000	1,072,150
23010132	PURCHASE OF SECURITY GADGETS	10,000,000	0	10,000,000	10,000,000
23010140	PURCHASE OF OFFICE EQUIPMENT	10,000,000	0	10,000,000	10,000,000
2302	CONSTRUCTION / PROVISION	355,000,000	0	251,035,226	45,000,000



KOGI STATE 2022 REVISED BUDGET ESTIMATES, DETAILS ANALYSIS.



230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	355,000,000	0	251,035,226	45,000,000
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	215,000,000	0	171,035,226	15,000,000
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	90,000,000	0	60,000,000	10,000,000
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	10,000,000	0	10,000,000	10,000,000
23020116	CONSTRUCTION / PROVISION OF WATER-WAYS	40,000,000	0	10,000,000	10,000,000
2303	REHABILITATION / REPAIRS	5,000,000	0	5,000,000	5,000,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	5,000,000	0	5,000,000	5,000,000
23030113	REHABILITATION / REPAIRS - ROADS	5,000,000	0	5,000,000	5,000,000
2305	OTHER CAPITAL PROJECTS	20,000,000	0	20,000,000	20,000,000
230501	ACQUISITION OF NON TANGIBLE ASSETS	20,000,000	0	20,000,000	20,000,000
23050109	WELFARE	5,000,000	0	5,000,000	5,000,000
23050112	LEGAL SERVICES	15,000,000	0	15,000,000	15,000,000

031805100100 HIGH COURT OF JUSTICE

Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Revised Budget	2021 Performance January to December	2022 Original Budget	2022 Revised Budget
Total					553,000,000	2,000,000	409,035,226	197,072,150
130000010111 - Reform of Government and Governance (General)	Ceremonial Court hall for High Court	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70331 - Justice & Law Courts	12230400 - LOKOJA	5,000,000	0	5,000,000	5,000,000
110000010110 - Information Communication and Technology (General)	Computerization of High Court to Provide Computer and Internet Services to all Court Buildings in the State	23010113 - PURCHASE OF COMPUTERS	70331 - Justice & Law Courts	12240100 - STATE WIDE	10,000,000	0	10,000,000	10,000,000
130000030102 - Reform of Government and Governance (General)	Construction & Maintenance of Judges Quarters & other High Court of Justice Projects	23020102 - CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	70331 - Justice & Law Courts	12230400 - LOKOJA	50,000,000	0	20,000,000	10,000,000
130000010118 - Reform of Government and Governance (General)	Construction & Furnishing of Staff Canteen at the High Court Complex	23010120 - PURCHASE OF CANTEEN / KITCHEN EQUIPMENT	70331 - Justice & Law Courts	12230400 - LOKOJA	3,000,000	0	3,000,000	3,000,000
040000010101 - Improvement to Human Health (General)	Construction and Equipping of Judiciary Medical Clinic at the High Court Complex	23020116 - CONSTRUCTION /	70331 - Justice & Law Courts	12230400 - LOKOJA	40,000,000	0	10,000,000	10,000,000



KOGI STATE 2022 REVISED BUDGET ESTIMATES, DETAILS ANALYSIS.



		PROVISION OF WATER-WAYS							
130000030105 - Reform of Government and Governance (General)	Construction of Additional Court Building in the State (HCJ)	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70331 - Justice & Law Courts	12240100 - STATE WIDE	100,000,000	0	56,035,226	0	
130000030103 - Reform of Government and Governance (General)	Construction of Guest House in Lokoja and Eight Zonal Offices (HCJ)	23020102 - CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	70331 - Justice & Law Courts	12240100 - STATE WIDE	40,000,000	0	40,000,000	0	
130000010109 - Reform of Government and Governance (General)	Construction of Multi-door Court House/Alternative Dispute Resolution Centre (HCJ)	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70331 - Justice & Law Courts	12230400 - LOKOJA	30,000,000	0	30,000,000	0	
130000020103 - Reform of Government and Governance (General)	Construction/Furnishing of Prototype Office Block to serve as Achives (HCJ)	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70331 - Justice & Law Courts	12230400 - LOKOJA	20,000,000	0	20,000,000	0	
130000010108 - Reform of Government and Governance (General)	Family Court Project (Child Right Act Law) (HCJ)	23050112 - LEGAL SERVICES	70331 - Justice & Law Courts	12230400 - LOKOJA	5,000,000	0	5,000,000	5,000,000	
130000030111 - Reform of Government and Governance (General)	Landscaping of High Court Complex, Lokoja	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70331 - Justice & Law Courts	12230400 - LOKOJA	10,000,000	0	10,000,000	10,000,000	
130000010126 - Reform of Government and Governance (General)	Life Assurance for Chief Judge and other High Court Judges/ Insurance of Properties	23050109 - WELFARE	70331 - Justice & Law Courts	12240100 - STATE WIDE	5,000,000	0	5,000,000	5,000,000	
110000010108 - Information Communication and Technology (General)	Provision of Central Communication System (Inter-Communication) at the High Court of Justice Complex	23010140 - PURCHASE OF OFFICE EQUIPMENT	70331 - Justice & Law Courts	12230400 - LOKOJA	10,000,000	0	10,000,000	10,000,000	
030000020105 - Poverty Alleviation	Provision of Fire Preventive Device (HCJ)	23010123 - PURCHASE OF FIRE FIGHTING EQUIPMENT	70331 - Justice & Law Courts	12240100 - STATE WIDE	5,000,000	0	5,000,000	1,072,150	
100000010102 - Water Resources and Rural Development	Provision of Motorized Borehole with overhead Tank (HCJ)	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70331 - Justice & Law Courts	12230400 - LOKOJA	10,000,000	0	10,000,000	10,000,000	



KOGI STATE 2022 REVISED BUDGET ESTIMATES, DETAILS ANALYSIS.



130000010124 - Reform of Government and Governance (General)	Purchase of 25Nos Gen. Set and accessories for all High courts in the State	23010119 - PURCHASE OF POWER GENERATING SET	70331 - Justice & Law Courts	12240100 - STATE WIDE	10,000,000	0	10,000,000	10,000,000
110000010106 - Information Communication and Technology (General)	Purchase of Laptop for Magistrate and Area Court Judges (HCJ)	23010113 - PURCHASE OF COMPUTERS	70331 - Justice & Law Courts	12240100 - STATE WIDE	10,000,000	0	10,000,000	10,000,000
130000020105 - Reform of Government and Governance (General)	Purchase of Law Books and Book Shelve And other Library facilities (HCJ)	23050112 - LEGAL SERVICES	70331 - Justice & Law Courts	12230400 - LOKOJA	10,000,000	0	10,000,000	10,000,000
130000010119 - Reform of Government and Governance (General)	Purchase of Staff Buses and Utility Vehicles (HCJ)	23010108 - PURCHASE OF BUSES	70331 - Justice & Law Courts	12240100 - STATE WIDE	20,000,000	0	20,000,000	18,000,000
110000010124 - Information Communication and Technology (General)	Purchase of Ten (10Nos) Computers and Printers	23010114 - PURCHASE OF COMPUTER PRINTERS	70331 - Justice & Law Courts	12230400 - LOKOJA	5,000,000	0	5,000,000	5,000,000
130000010123 - Reform of Government and Governance (General)	Purchase of Vehicle for Chief Judge & other High Court Judges	23010103 - PURCHASE OF RESIDENTIAL BUILDINGS	70331 - Justice & Law Courts	12240100 - STATE WIDE	50,000,000	0	10,000,000	10,000,000
130000010127 - Reform of Government and Governance (General)	Purchase of Vehicle for Chief Registrar, DCR/Director & Magistrates (HCJ)	23010105 - PURCHASE OF MOTOR VEHICLES	70331 - Justice & Law Courts	12240100 - STATE WIDE	40,000,000	2,000,000	40,000,000	40,000,000
130000030104 - Reform of Government and Governance (General)	Renovation/Rehabilitation of Court Buildings across the State (HCJ)	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70331 - Justice & Law Courts	12240100 - STATE WIDE	50,000,000	0	50,000,000	0
170000010101 - Road (General)	Resurfacing of the Access Road and the Internal Road Network in the High Court Complex	23030113 - REHABILITATION / REPAIRS - ROADS	70331 - Justice & Law Courts	12230400 - LOKOJA	5,000,000	0	5,000,000	5,000,000
130000030101 - Reform of Government and Governance (General)	Security Appliances and Gadgets for all Courts in the State (HCJ)	23010132 - PURCHASE OF SECURITY GADGETS	70331 - Justice & Law Courts	12240100 - STATE WIDE	10,000,000	0	10,000,000	10,000,000

031805100100 HIGH COURT OF JUSTICE

Code	Description	2021 Revised Budget	2021 Performance January to December	2022 Original Budget	2022 Revised Budget
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KOGI STATE 2022 REVISED BUDGET ESTIMATES, DETAILS ANALYSIS.



703	Public Order and Safety	2,915,886,911	2,042,474,345.33	2,453,901,051	2,218,365,825
7033	Justice & Law Courts	2,915,886,911	2,042,474,345.33	2,453,901,051	2,218,365,825
70331	Justice & Law Courts	2,915,886,911	2,042,474,345.33	2,453,901,051	2,218,365,825



KOGI STATE 2022 REVISED BUDGET ESTIMATES, DETAILS ANALYSIS.



031805200100 CUSTOMARY COURT OF APPEAL					
Code	Description	2021 Revised Budget	2021 Performance January to December	2022 Original Budget	2022 Revised Budget
<u>1</u>	<i>Revenue</i>	<u>150,000</u>	<u>99,469</u>	<u>500,000</u>	<u>500,000</u>
12	INDEPENDENT REVENUE	150,000	99,469	500,000	500,000
1202	NON-TAX REVENUE	150,000	99,469	500,000	500,000
120204	FEES - GENERAL	150,000	99,469	500,000	500,000
12020422	COURT FEE	150,000	99,469	500,000	500,000
031805200100 CUSTOMARY COURT OF APPEAL					
Code	Description	2021 Revised Budget	2021 Performance January to December	2022 Original Budget	2022 Revised Budget
<u>2</u>	<i>EXPENDITURES</i>	<u>714,162,457</u>	<u>464,758,029.03</u>	<u>720,500,936</u>	<u>574,212,936</u>
21	PERSONNEL COST	308,520,842	347,401,639.03	324,711,321	324,711,321
2101	SALARY	295,514,942	145,979,581.03	311,705,421	311,705,421
210101	SALARIES AND WAGES	295,514,942	145,979,581.03	311,705,421	311,705,421
21010101	SALARY	295,514,942	145,979,581.03	311,705,421	311,705,421
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	13,005,900	201,422,058	13,005,900	13,005,900
210201	ALLOWANCES	13,005,900	201,422,058	13,005,900	13,005,900
21020122	RECESS ALLOWANCE/VACATION & RESEARCH ALLOWANCE FOR JUDGES	9,634,000	198,057,058	9,634,000	9,634,000
21020130	FURNITURE ALLOWANCE FOR CHIEF REGISTRAR/JSC SECRETARY	3,371,900	3,365,000	3,371,900	3,371,900
22	OTHER RECURRENT COSTS	113,690,481	111,812,890	141,798,481	141,798,481
2202	OVERHEAD COST	113,690,481	111,812,890	141,798,481	141,798,481
220201	TRAVEL & TRANSPORT - GENERAL	25,515,681	25,301,000	25,515,681	25,515,681
22020101	LOCAL TRAVELS AND TRANSPORT - TRAINING	8,755,000	8,745,000	8,755,000	8,755,000
22020102	TRAVEL AND TRANSPORT - OTHERS	10,532,681	10,472,000	10,532,681	10,532,681
22020104	INTERNATIONAL TRAVEL AND TRANSPORT - OTHERS	6,228,000	6,084,000	6,228,000	6,228,000
220202	UTILITIES - GENERAL	3,684,900	3,606,300	3,684,900	3,684,900
22020201	INTERNET ACCESS CHARGES	519,000	512,000	519,000	519,000
22020202	SOFTWARE CHARGES/LICENSE RENEWAL	1,038,000	1,000,000	1,038,000	1,038,000
22020203	WATER RATE	311,400	290,000	311,400	311,400



KOGI STATE 2022 REVISED BUDGET ESTIMATES, DETAILS ANALYSIS.



22020204	ELECTRICITY BILL/CHARGES	778,500	773,300	778,500	778,500
22020205	TELEPHONE CHARGES	1,038,000	1,031,000	1,038,000	1,038,000
220203	MATERIALS & SUPPLIES - GENERAL	14,938,700	14,795,500	14,947,200	14,947,200
22020301	OFFICE STATIONERY/COMPUTER CONSUMABLE	3,633,000	3,631,200	3,633,000	3,633,000
22020303	NEWSPAPERS/SUBSCRIPTIONS	311,400	306,000	311,400	311,400
22020304	MAGAZINES, JOURNALS AND PERIODICALS	519,000	515,000	519,000	519,000
22020305	PRINTING OF NON SECURITY DOCUMENT	519,000	510,000	519,000	519,000
22020306	PRINTING OF SECURITY DOCUMENT	519,000	511,000	519,000	519,000
22020307	DRUGS AND MEDICAL SUPPLIES	519,000	510,000	519,000	519,000
22020311	PURCHASE OF LAW BOOKS	2,595,000	2,590,000	2,595,000	2,595,000
22020313	PURCHASE OF ELECTRICAL ADDING MACHINE FOR THE INTERNAL AUDIT UNIT	311,400	308,500	311,400	311,400
22020314	CALENDER AND DIARIES	2,595,000	2,589,000	2,595,000	2,595,000
22020319	PRINTING OF BUDGET STATISTICS AND PLANNING DOCUMENTS	311,400	310,600	311,400	311,400
22020325	LIBRARY EXPENSES	519,000	518,000	519,000	519,000
22020329	PURCHASE OF MOWER, CUTLASSES AND SHOVELS	778,500	713,000	778,500	778,500
22020333	PRINTING OF FILES JACKETS	519,000	510,000	519,000	519,000
22020334	PRINTING OF RECEIPTS	259,500	255,000	259,500	259,500
22020340	TOOLS AND EQUIPMENT	251,000	250,000	259,500	259,500
22020342	COMPUTER UPS	207,600	200,000	207,600	207,600
22020349	NOMINAL ROLL	51,900	50,000	51,900	51,900
22020350	PRINTING OF FORMS	519,000	518,200	519,000	519,000
220204	MAINTENANCE SERVICES - GENERAL	19,203,000	19,167,000	19,203,000	19,203,000
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	5,190,000	5,184,000	5,190,000	5,190,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	5,190,000	5,183,200	5,190,000	5,190,000
22020404	PURCHASE/MAINTENANCE OF PLANTS/GENERATORS	2,076,000	2,066,000	2,076,000	2,076,000
22020405	PROCUREMENT/MAINTENANCE OF OFFICE EQUIPMENT	2,595,000	2,586,900	2,595,000	2,595,000
22020419	MAINTENANCE & REPLACEMENT OF FURNITURE AND FITTINGS IN GOVT. QUARTERS	2,595,000	2,593,000	2,595,000	2,595,000
22020435	MAINTENANCE OF OFFICE PREMISES	1,557,000	1,553,900	1,557,000	1,557,000
220206	OTHER SERVICES - GENERAL	24,842,500	24,818,950	49,082,500	49,082,500



KOGI STATE 2022 REVISED BUDGET ESTIMATES, DETAILS ANALYSIS.



22020601	SECURITY SERVICES	2,595,000	2,595,000	2,595,000	2,595,000
22020604	SECURITY VOTES (INCLUDING OPERATIONS)	15,760,000	15,750,000	40,000,000	40,000,000
22020650	MATERIAL TESTING LABORATORY	778,500	775,000	778,500	778,500
22020656	WORKSHOPS, SEMINARS & CONFERENCES	5,190,000	5,188,950	5,190,000	5,190,000
22020680	SPECIAL STATIONERY FOR COMPUTER ACCOUNTING MACHINE PAYROLL VOUCHERS MACHINE/COMPUTER/SALARY UNIT OVERHEAD EXPENSES	519,000	510,000	519,000	519,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	1,453,200	1,430,000	1,453,200	1,453,200
22020701	CONSULTANCY SERVICES/FINANCIAL CONSULTING/AGRICULTURAL CONSULTING/CONSULTANCY EXPENSES ON STATISTICAL DATA/CONSULTANCY ON RECOVERY OF ECOLOGICAL FUND & EXCESS DEDUCTIONS ON LOANS/CONSULTANT COMMISSION AND CONTRACTORS	1,193,700	1,180,000	1,193,700	1,193,700
22020766	INDUSTRIAL TRAINING/ATTACHMENT	259,500	250,000	259,500	259,500
220208	FUEL & LUBRICANTS - GENERAL	3,278,500	2,843,000	2,854,500	2,854,500
22020806	DIESEL EXPENSES	2,500,000	2,070,000	2,076,000	2,076,000
22020808	LUBRICANTS EXPENSES	778,500	773,000	778,500	778,500
220209	FINANCIAL CHARGES - GENERAL	3,995,000	3,537,000	3,633,000	3,633,000
22020901	BANK CHARGES (OTHER THAN INTEREST)/SPECIAL CONVEYANCE & BANK CHARGES/FAAC MEETINGS	1,038,000	950,000	1,038,000	1,038,000
22020907	REFUNDS OF VARIOUS EXPENSES/REFUNDS TO SCHOOLS AND COLLEGES	1,557,000	1,557,000	1,557,000	1,557,000
22020913	FINANCIAL ASSISTANCE	1,400,000	1,030,000	1,038,000	1,038,000
220210	MISCELLANEOUS EXPENSES GENERAL	16,779,000	16,314,140	21,424,500	21,424,500
22021001	REFRESHMENT, MEALS AND HOSPITALITY (MEETING EXPENSES)	5,190,000	5,178,140	5,190,000	5,190,000
22021005	POSTAGES AND COURIER SERVICES	108,500	0	5,785,000	5,785,000
22021009	MEDICAL EXPENSES/REFUND (Local & INTERNATIONAL)	4,952,000	4,857,200	4,152,000	4,152,000
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	519,000	515,000	519,000	519,000
22021046	NON-ACCIDENT BONUS TO DRIVERS	259,500	255,000	259,500	259,500
22021067	COVID-19 PANDEMIC RESPONSE ACTIVITIES	5,000,000	4,991,700	5,000,000	5,000,000
22021096	PRINTING AND PUBLICATION/PRINTING OF REVENUE RECEIPT BOOKLETS/PRINTING OF COURT FORMS/PRINTING OF OFFICE DOCUMENT	750,000	517,100	519,000	519,000
23	CAPITAL EXPENDITURE	291,951,134	5,543,500	253,991,134	107,703,134



KOGI STATE 2022 REVISED BUDGET ESTIMATES, DETAILS ANALYSIS.



2301	FIXED ASSETS PURCHASED	70,528,000	0	59,528,000	59,528,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	70,528,000	0	59,528,000	59,528,000
23010105	PURCHASE OF MOTOR VEHICLES	18,144,000	0	10,144,000	10,144,000
23010119	PURCHASE OF POWER GENERATING SET	30,240,000	0	30,240,000	30,240,000
23010123	PURCHASE OF FIRE FIGHTING EQUIPMENT	6,048,000	0	3,048,000	3,048,000
23010128	PURCHASE OF SECURITY EQUIPMENT	6,048,000	0	6,048,000	6,048,000
23010132	PURCHASE OF SECURITY GADGETS	10,048,000	0	10,048,000	10,048,000
2302	CONSTRUCTION / PROVISION	221,423,134	5,543,500	194,463,134	48,175,134
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	221,423,134	5,543,500	194,463,134	48,175,134
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	221,423,134	5,543,500	194,463,134	48,175,134

031805200100 CUSTOMARY COURT OF APPEAL								
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Revised Budget	2021 Performance January to December	2022 Original Budget	2022 Revised Budget
Total					291,951,134	5,543,500	253,991,134	107,703,134
130000030107 - Reform of Government and Governance (General)	Construction and Furnishing of prototype Admin. Office Block.(CCA)	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70331 - Justice & Law Courts	12230400 - LOKOJA	52,079,134	0	38,079,134	38,079,134
130000030106 - Reform of Government and Governance (General)	Construction and Furnishing of prototype Court Houses outside Lokoja(Customary Court)	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70331 - Justice & Law Courts	12230400 - LOKOJA	36,288,000	0	26,288,000	0
130000020104 - Reform of Government and Governance (General)	Construction of Library/Archive Office Block and Purchase of Law Books (Customary Court of Appeal)	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70331 - Justice & Law Courts	12230400 - LOKOJA	120,960,000	0	120,000,000	0
060000010102 - Housing and Urban Development (General)	Construction/ Furnishing President's Court(CCA)/ Official Residence	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70331 - Justice & Law Courts	12230400 - LOKOJA	12,096,000	5,543,500	10,096,000	10,096,000
130000010113 - Reform of Government and Governance (General)	Life Assurance for President, Judges and other Members (CCA)	23010132 - PURCHASE OF SECURITY GADGETS	70331 - Justice & Law Courts	12230400 - LOKOJA	10,048,000	0	10,048,000	10,048,000



KOGI STATE 2022 REVISED BUDGET ESTIMATES, DETAILS ANALYSIS.



130000010115 - Reform of Government and Governance (General)	Other Customary Court of Appeal's Projects (Gen Set, and Computerization)	23010119 - PURCHASE OF POWER GENERATING SET	70331 - Justice & Law Courts	12230400 - LOKOJA	30,240,000	0	30,240,000	30,240,000
130000030110 - Reform of Government and Governance (General)	Provision of security Services at CCA	23010128 - PURCHASE OF SECURITY EQUIPMENT	70331 - Justice & Law Courts	12230400 - LOKOJA	6,048,000	0	6,048,000	6,048,000
030000020103 - Poverty Alleviation	Provision of Sophisticated Fire Fighting Equipment (CCA)	23010123 - PURCHASE OF FIRE FIGHTING EQUIPMENT	70331 - Justice & Law Courts	12230400 - LOKOJA	6,048,000	0	3,048,000	3,048,000
130000010114 - Reform of Government and Governance (General)	Purchase of Vehicles for Judges, members and staff bus (CCA)	23010105 - PURCHASE OF MOTOR VEHICLES	70331 - Justice & Law Courts	12230400 - LOKOJA	18,144,000	0	10,144,000	10,144,000

031805200100 CUSTOMARY COURT OF APPEAL

Code	Description	2021 Revised Budget	2021 Performance January to December	2022 Original Budget	2022 Revised Budget
703	Public Order and Safety	714,162,457	464,758,029.03	720,500,936	574,212,936
7033	Justice & Law Courts	714,162,457	464,758,029.03	720,500,936	574,212,936
70331	Justice & Law Courts	714,162,457	464,758,029.03	720,500,936	574,212,936



KOGI STATE 2022 REVISED BUDGET ESTIMATES, DETAILS ANALYSIS.



031805300100 SHARIA COURT OF APPEAL					
Code	Description	2021 Revised Budget	2021 Performance January to December	2022 Original Budget	2022 Revised Budget
<u>1</u>	<i>Revenue</i>	<u>380,000</u>	<u>292,650</u>	<u>750,000</u>	<u>750,000</u>
12	INDEPENDENT REVENUE	380,000	292,650	750,000	750,000
1202	NON-TAX REVENUE	380,000	292,650	750,000	750,000
120204	FEES - GENERAL	380,000	292,650	750,000	750,000
12020422	COURT FEE	380,000	292,650	750,000	750,000
031805300100 SHARIA COURT OF APPEAL					
Code	Description	2021 Revised Budget	2021 Performance January to December	2022 Original Budget	2022 Revised Budget
<u>2</u>	<i>EXPENDITURES</i>	<u>887,219,471</u>	<u>320,914,284.68</u>	<u>924,899,482</u>	<u>787,759,860</u>
21	PERSONNEL COST	444,584,103	225,106,977.88	408,308,682	408,308,682
2101	SALARY	405,320,997	198,057,057.88	369,045,576	369,045,576
210101	SALARIES AND WAGES	405,320,997	198,057,057.88	369,045,576	369,045,576
21010101	SALARY	405,320,997	198,057,057.88	369,045,576	369,045,576
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	39,263,106	27,049,920	39,263,106	39,263,106
210201	ALLOWANCES	39,263,106	27,049,920	39,263,106	39,263,106
21020122	RECESS ALLOWANCE/VACATION & RESEARCH ALLOWANCE FOR JUDGES	16,763,106	11,712,000	16,763,106	16,763,106
21020128	HOUSING ALLOWANCE FOR JUDGES	19,000,000	14,437,920	19,000,000	19,000,000
21020130	FURNITURE ALLOWANCE FOR CHIEF REGISTRAR/JSC SECRETARY	3,500,000	900,000	3,500,000	3,500,000
22	OTHER RECURRENT COSTS	97,294,568	70,557,306.80	136,750,000	185,950,000
2202	OVERHEAD COST	97,294,568	70,557,306.80	136,750,000	185,950,000
220201	TRAVEL & TRANSPORT - GENERAL	18,540,000	18,190,352	31,000,000	38,700,000
22020101	LOCAL TRAVELS AND TRANSPORT - TRAINING	2,500,000	2,360,000	3,500,000	3,500,000
22020102	TRAVEL AND TRANSPORT - OTHERS	3,040,000	3,034,872	5,000,000	9,200,000
22020103	INTERNATIONAL TRAVEL AND TRANSPORT - TRAINING	5,000,000	5,000,000	10,000,000	10,000,000
22020104	INTERNATIONAL TRAVEL AND TRANSPORT - OTHERS	5,000,000	5,000,000	7,500,000	7,500,000
22020110	TRAVELLING ALLOWANCES	3,000,000	2,795,480	5,000,000	8,500,000
220202	UTILITIES - GENERAL	1,600,000	348,088	2,500,000	2,500,000



KOGI STATE 2022 REVISED BUDGET ESTIMATES, DETAILS ANALYSIS.



22020201	INTERNET ACCESS CHARGES	400,000	52,000	400,000	400,000
22020203	WATER RATE	400,000	76,300	400,000	400,000
22020204	ELECTRICITY BILL/CHARGES	600,000	219,788	1,500,000	1,500,000
22020207	HIRE OF PRIVATE HOUSES	200,000	0	200,000	200,000
220203	MATERIALS & SUPPLIES - GENERAL	8,100,000	1,267,248	8,350,000	8,350,000
22020301	OFFICE STATIONERY/COMPUTER CONSUMABLE	1,000,000	518,166	1,250,000	1,250,000
22020303	NEWSPAPERS/SUBSCRIPTIONS	200,000	60,082	200,000	200,000
22020304	MAGAZINES, JOURNALS AND PERIODICALS	200,000	167,000	250,000	250,000
22020311	PURCHASE OF LAW BOOKS	6,000,000	290,000	6,000,000	6,000,000
22020320	PRINTING OF JUDICIAL FORMS	250,000	122,000	250,000	250,000
22020333	PRINTING OF FILES JACKETS	200,000	60,000	150,000	150,000
22020342	COMPUTER UPS	250,000	50,000	250,000	250,000
220204	MAINTENANCE SERVICES - GENERAL	11,615,000	6,492,325	19,000,000	32,500,000
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	5,000,000	1,270,200	5,000,000	5,000,000
22020402	PROCUREMENT/MAINTENANCE OF OFFICE FURNITURE AND FITTINGS	2,000,000	1,550,200	2,500,000	5,000,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	2,300,000	1,989,000	7,500,000	16,500,000
22020404	PURCHASE/MAINTENANCE OF PLANTS/GENERATORS	1,000,000	580,000	2,000,000	2,000,000
22020405	PROCUREMENT/MAINTENANCE OF OFFICE EQUIPMENT	665,000	488,700	1,000,000	2,000,000
22020435	MAINTENANCE OF OFFICE PREMISES	650,000	614,225	1,000,000	2,000,000
220205	TRAINING - GENERAL	6,079,068	1,609,691.86	10,000,000	10,000,000
22020501	LOCAL TRAINING	3,079,068	1,609,691.86	5,000,000	5,000,000
22020502	INTERNATIONAL TRAINING	3,000,000	0	5,000,000	5,000,000
220206	OTHER SERVICES - GENERAL	38,560,500	34,616,872.86	52,050,000	77,050,000
22020604	SECURITY VOTES (INCLUDING OPERATIONS)	20,000,000	19,976,000	30,000,000	45,000,000
22020605	CLEANING AND FUMIGATION SERVICES	500,500	385,000	650,000	650,000
22020646	STATE CASES/JUDGEMENT DEBTS SETTLEMENT/ASSIZES EXPENSES/ASSESSOR'S FEES	200,000	0	200,000	200,000
22020653	MINOR WORK (ALL MINISTRRIES)	6,000,000	4,882,548	6,000,000	6,000,000
22020656	WORKSHOPS, SEMINARS & CONFERENCES	3,000,000	1,127,444	3,500,000	3,500,000
22020657	LIBRARY AND LAW REPORTING	1,000,000	1,000,000	1,500,000	1,500,000
22020658	MONITORING & EVALUATION SYSTEM COVID-19 RESPONSE	160,000	0	200,000	200,000



KOGI STATE 2022 REVISED BUDGET ESTIMATES, DETAILS ANALYSIS.



22020679	OFFICE AND GENERAL EXPENSES	7,500,000	7,203,380.86	10,000,000	20,000,000
22020680	SPECIAL STATIONERY FOR COMPUTER ACCOUNTING MACHINE PAYROLL VOUCHERS MACHINE/COMPUTER/SALARY UNIT OVERHEAD EXPENSES	200,000	42,500	0	0
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	1,600,000	1,096,972.99	1,800,000	1,800,000
22020701	CONSULTANCY SERVICES/FINANCIAL CONSULTING/AGRICULTURAL CONSULTING/CONSULTANCY EXPENSES ON STATISTICAL DATA/CONSULTANCY ON RECOVERY OF ECOLOGICAL FUND & EXCESS DEDUCTIONS ON LOANS/CONSULTANT COMMISSION AND CONTRACTORS	1,300,000	992,292.60	1,500,000	1,500,000
22020722	PUBLIC RELATIONS	300,000	104,680.39	300,000	300,000
220208	FUEL & LUBRICANTS - GENERAL	4,250,000	3,916,000	4,500,000	7,500,000
22020801	MOTOR VEHICLE FUEL COST	1,000,000	921,500	1,000,000	1,000,000
22020803	PLANTS/GENERATOR FUEL COST	750,000	711,400	1,000,000	1,000,000
22020806	DIESEL EXPENSES	2,500,000	2,283,100	2,500,000	5,500,000
220209	FINANCIAL CHARGES - GENERAL	1,200,000	531,956.09	1,450,000	1,450,000
22020901	BANK CHARGES (OTHER THAN INTEREST)/SPECIAL CONVEYANCE & BANK CHARGES/FAAC MEETINGS	1,000,000	378,956.09	1,250,000	1,250,000
22020913	FINANCIAL ASSISTANCE	200,000	153,000	200,000	200,000
220210	MISCELLANEOUS EXPENSES GENERAL	5,750,000	2,487,800	6,100,000	6,100,000
22021001	REFRESHMENT, MEALS AND HOSPITALITY (MEETING EXPENSES)	1,700,000	978,900	1,500,000	1,500,000
22021005	POSTAGES AND COURIER SERVICES	100,000	5,900	100,000	100,000
22021009	MEDICAL EXPENSES/REFUND (Local & INTERNATIONAL)	1,200,000	746,000	2,500,000	2,500,000
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	750,000	657,000	1,000,000	1,000,000
22021067	COVID-19 PANDEMIC RESPONSE ACTIVITIES	2,000,000	100,000	1,000,000	1,000,000
23	CAPITAL EXPENDITURE	345,340,800	25,250,000	379,840,800	193,501,178
2301	FIXED ASSETS PURCHASED	90,340,800	750,000	109,340,800	89,340,800
230101	PURCHASE OF FIXED ASSETS - GENERAL	90,340,800	750,000	109,340,800	89,340,800
23010105	PURCHASE OF MOTOR VEHICLES	74,840,800	0	89,840,800	69,840,800
23010113	PURCHASE OF COMPUTERS	1,000,000	0	1,000,000	1,000,000
23010119	PURCHASE OF POWER GENERATING SET	6,000,000	0	10,000,000	10,000,000
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	5,000,000	250,000	5,000,000	5,000,000
23010128	PURCHASE OF SECURITY EQUIPMENT	3,500,000	500,000	3,500,000	3,500,000



KOGI STATE 2022 REVISED BUDGET ESTIMATES, DETAILS ANALYSIS.



2302	CONSTRUCTION / PROVISION	255,000,000	24,500,000	270,500,000	104,160,378
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	255,000,000	24,500,000	270,500,000	104,160,378
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	250,000,000	24,500,000	265,500,000	99,160,378
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	5,000,000	0	5,000,000	5,000,000

031805300100 SHARIA COURT OF APPEAL								
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Revised Budget	2021 Performance January to December	2022 Original Budget	2022 Revised Budget
Total					345,340,800	25,250,000	379,840,800	193,501,178
060000030118 - Housing and Urban Development (General)	Construction of lower Sheria Court Building	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70331 - Justice & Law Courts	12230400 - LOKOJA	0	0	25,500,000	25,500,000
130000020101 - Reform of Government and Governance (General)	Construction of Office Block To serve as Archives	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70331 - Justice & Law Courts	12230400 - LOKOJA	10,000,000	0	10,000,000	10,000,000
060000030117 - Housing and Urban Development (General)	Construction of Upper Sheria Court Building	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70331 - Justice & Law Courts	12230400 - LOKOJA	40,000,000	0	30,000,000	15,000,000
130000010112 - Reform of Government and Governance (General)	Life Assurance for Grand Khadi, Khadis and other Staff	23010105 - PURCHASE OF MOTOR VEHICLES	70331 - Justice & Law Courts	12230400 - LOKOJA	9,840,800	0	9,840,800	9,840,800
100000010103 - Water Resources and Rural Development	Provision of Borehole with Overhead Tank at the Sharia Court Headquarters	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70331 - Justice & Law Courts	12230400 - LOKOJA	5,000,000	0	5,000,000	5,000,000
110000010109 - Information Communication and Technology (General)	Provision of Computer Set & Accessories to all Sharia Court Chambers & Directorates	23010113 - PURCHASE OF COMPUTERS	70331 - Justice & Law Courts	12230400 - LOKOJA	1,000,000	0	1,000,000	1,000,000
130000010122 - Reform of Government and Governance (General)	Purchase of Generating Sets for Sharia Court	23010119 - PURCHASE OF POWER GENERATING SET	70331 - Justice & Law Courts	12230400 - LOKOJA	6,000,000	0	10,000,000	10,000,000



KOGI STATE 2022 REVISED BUDGET ESTIMATES, DETAILS ANALYSIS.



130000010144 - Reform of Government and Governance (General)	Purchase of Law Books and Library Facility (Sharia)	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	70331 - Justice & Law Courts	12230400 - LOKOJA	5,000,000	250,000	5,000,000	5,000,000
130000010117 - Reform of Government and Governance (General)	Purchase of Vehicle for Chief Registrar, & Directors in Sharia Court of Appeal	23010105 - PURCHASE OF MOTOR VEHICLES	70331 - Justice & Law Courts	12230400 - LOKOJA	30,000,000	0	30,000,000	30,000,000
130000010121 - Reform of Government and Governance (General)	Purchase of Vehicle for Grand Khadis and other Khadis including staff Bus	23010105 - PURCHASE OF MOTOR VEHICLES	70331 - Justice & Law Courts	12230400 - LOKOJA	35,000,000	0	50,000,000	30,000,000
130000030109 - Reform of Government and Governance (General)	Rehabilitation/Upgrading of Sharia Court of Appeal Buildings	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70331 - Justice & Law Courts	12230400 - LOKOJA	50,000,000	24,500,000	50,000,000	40,000,000
130000010143 - Reform of Government and Governance (General)	Security, Fire Preventive and Safety Appliances for Sharia Court of Appeal	23010128 - PURCHASE OF SECURITY EQUIPMENT	70331 - Justice & Law Courts	12230400 - LOKOJA	3,500,000	500,000	3,500,000	3,500,000
130000010107 - Reform of Government and Governance (General)	Sharia Court of Appeal Headquarter Building Project	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70331 - Justice & Law Courts	12230400 - LOKOJA	150,000,000	0	150,000,000	8,660,378

031805300100 SHARIA COURT OF APPEAL

Code	Description	2021 Revised Budget	2021 Performance January to December	2022 Original Budget	2022 Revised Budget
703	Public Order and Safety	887,219,471	320,914,284.68	924,899,482	787,759,860
7033	Justice & Law Courts	887,219,471	320,914,284.68	924,899,482	787,759,860
70331	Justice & Law Courts	887,219,471	320,914,284.68	924,899,482	787,759,860



KOGI STATE 2022 REVISED BUDGET ESTIMATES, DETAILS ANALYSIS.



032600100100 MINISTRY OF JUSTICE

Code	Description	2021 Revised Budget	2021 Performance January to December	2022 Original Budget	2022 Revised Budget
<u>1</u>	<i>Revenue</i>	<u>0</u>	<u>110,000</u>	<u>310,500</u>	<u>310,500</u>
12	INDEPENDENT REVENUE	0	110,000	310,500	310,500
1202	NON-TAX REVENUE	0	110,000	310,500	310,500
120206	SALES - GENERAL	0	110,000	310,500	310,500
12020662	SALES OF STATUTES (KOGI STATE LAWS)	0	110,000	310,500	310,500

032600100100 MINISTRY OF JUSTICE

Code	Description	2021 Revised Budget	2021 Performance January to December	2022 Original Budget	2022 Revised Budget
<u>2</u>	<i>EXPENDITURES</i>	<u>951,942,279</u>	<u>545,822,904.84</u>	<u>1,253,210,119</u>	<u>1,378,210,119</u>
21	PERSONNEL COST	432,578,537	419,502,344.84	452,946,377	452,946,377
2101	SALARY	432,578,537	419,502,344.84	452,946,377	452,946,377
210101	SALARIES AND WAGES	432,578,537	419,502,344.84	452,946,377	452,946,377
21010101	SALARY	432,578,537	419,502,344.84	452,946,377	452,946,377
22	OTHER RECURRENT COSTS	277,363,742	126,320,560	558,263,742	683,263,742
2202	OVERHEAD COST	277,363,742	126,320,560	558,263,742	683,263,742
220201	TRAVEL & TRANSPORT - GENERAL	42,000,000	8,929,435	42,000,000	25,000,000
22020102	TRAVEL AND TRANSPORT - OTHERS	5,000,000	2,105,100	5,000,000	5,000,000
22020104	INTERNATIONAL TRAVEL AND TRANSPORT - OTHERS	30,000,000	0	30,000,000	13,000,000
22020110	TRAVELLING ALLOWANCES	7,000,000	6,824,335	7,000,000	7,000,000
220203	MATERIALS & SUPPLIES - GENERAL	9,800,000	678,150	20,300,000	20,300,000
22020301	OFFICE STATIONERY/COMPUTER CONSUMABLE	1,000,000	307,150	10,000,000	10,000,000
22020303	NEWSPAPERS/SUBSCRIPTIONS	500,000	371,000	2,000,000	2,000,000
22020304	MAGAZINES, JOURNALS AND PERIODICALS	100,000	0	100,000	100,000
22020311	PURCHASE OF LAW BOOKS	5,000,000	0	5,000,000	5,000,000
22020333	PRINTING OF FILES JACKETS	2,000,000	0	2,000,000	2,000,000
22020337	MOTOR VEHICLE/BICYCLE ADVANCE	200,000	0	200,000	200,000
22020342	COMPUTER UPS	1,000,000	0	1,000,000	1,000,000



KOGI STATE 2022 REVISED BUDGET ESTIMATES, DETAILS ANALYSIS.



220204	MAINTENANCE SERVICES - GENERAL	6,000,000	85,500	10,000,000	10,000,000
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	1,000,000	25,500	5,000,000	5,000,000
22020402	PROCUREMENT/MAINTENANCE OF OFFICE FURNITURE AND FITTINGS	2,000,000	60,000	2,000,000	2,000,000
22020458	WEBSITE DEVELOPMENT AND MAINTENANCE	3,000,000	0	3,000,000	3,000,000
220205	TRAINING - GENERAL	3,500,000	0	3,500,000	3,500,000
22020501	LOCAL TRAINING	500,000	0	500,000	500,000
22020513	HON. ATTORNEYS GENERAL'S MEETINGS	3,000,000	0	3,000,000	3,000,000
220206	OTHER SERVICES - GENERAL	104,480,000	75,302,885	239,480,000	381,480,000
22020642	LAW REPORT OF KOGI STATE/LAW REPORTS FOR J.S.C/LAW REPORT OF OTHER STATES/	2,000,000	0	6,000,000	6,000,000
22020643	LAW REFORM COMMISSION	2,000,000	0	5,000,000	5,000,000
22020645	FINANCIAL ASSISTANCE TO KOGI STATE LAW STUDENTS IN THE NIGERIAN LAW SCHOOLS	10,000,000	0	40,000,000	40,000,000
22020646	STATE CASES/JUDGEMENT DEBTS SETTLEMENT/ASSIZES EXPENSES/ASSESOR'S FEES	80,000,000	75,000,000	163,000,000	305,000,000
22020647	UNICEF PROGRAMME	480,000	0	480,000	480,000
22020656	WORKSHOPS, SEMINARS & CONFERENCES	5,000,000	0	15,000,000	15,000,000
22020679	OFFICE AND GENERAL EXPENSES	5,000,000	302,885	10,000,000	10,000,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	49,000,000	35,461,590	135,000,000	135,000,000
22020701	CONSULTANCY SERVICES/FINANCIAL CONSULTING/AGRICULTURAL CONSULTING/CONSULTANCY EXPENSES ON STATISTICAL DATA/CONSULTANCY ON RECOVERY OF ECOLOGICAL FUND & EXCESS DEDUCTIONS ON LOANS/CONSULTANT COMMISSION AND CONTRACTORS	5,000,000	0	30,000,000	30,000,000
22020703	LEGAL SERVICES/PREROGATIVE OF MERCYEXPENSES/IMPLEMENTATION OF ACJ LAW 2017	7,000,000	0	97,000,000	97,000,000
22020724	CHILD RIGHTS IMPLEMENTATION IN KOGI STATE/CITIZENS RIGHT COMMISSION EXPENSES	37,000,000	35,461,590	8,000,000	8,000,000
220208	FUEL & LUBRICANTS - GENERAL	5,200,000	19,000	5,200,000	5,200,000
22020801	MOTOR VEHICLE FUEL COST	3,000,000	10,000	3,000,000	3,000,000
22020803	PLANTS/GENERATOR FUEL COST	2,000,000	9,000	2,000,000	2,000,000
22020805	MOTOR CYCLE/BICYCLE	200,000	0	200,000	200,000
220209	FINANCIAL CHARGES - GENERAL	20,283,742	0	70,283,742	70,283,742



KOGI STATE 2022 REVISED BUDGET ESTIMATES, DETAILS ANALYSIS.



22020901	BANK CHARGES (OTHER THAN INTEREST)/SPECIAL CONVEYANCE & BANK CHARGES/FAAC MEETINGS	500,000	0	500,000	500,000
22020908	SUBSCRIPTION (INVESTMENT)	200,000	0	200,000	200,000
22020913	FINANCIAL ASSISTANCE	3,000,000	0	3,000,000	3,000,000
22020925	COMMISSION OF ENQUIRY EXPENSES	5,000,000	0	40,000,000	40,000,000
22020926	LAWYERS PRACTICING FEES AND PROFESSIONAL SEALS	6,000,000	0	6,000,000	6,000,000
22020927	ANNUAL GENERAL CONFERENCE OF NIGERIA BAR ASSOCIATION OF NIGERIA (NBA)	5,583,742	0	20,583,742	20,583,742
220210	MISCELLANEOUS EXPENSES GENERAL	37,100,000	5,844,000	32,500,000	32,500,000
22021001	REFRESHMENT, MEALS AND HOSPITALITY (MEETING EXPENSES)	4,000,000	83,500	4,000,000	4,000,000
22021002	HONORARIUM & SITTING ALLOWANCE OTHER THAN STATE SECURITY COUNCIL	5,600,000	5,600,000	1,000,000	1,000,000
22021003	PUBLICITY AND ADVERTISEMENT	1,000,000	0	1,000,000	1,000,000
22021005	POSTAGES AND COURIER SERVICES	300,000	0	300,000	300,000
22021006	WELFARE PACKAGES/WELFARE	4,000,000	23,000	4,000,000	4,000,000
22021009	MEDICAL EXPENSES/REFUND (Local & INTERNATIONAL)	1,000,000	0	1,000,000	1,000,000
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	500,000	42,500	500,000	500,000
22021015	BURIAL EXPENSES	1,000,000	0	1,000,000	1,000,000
22021016	AUDIT FEES AND EXPENSES	200,000	0	200,000	200,000
22021021	GRANTS/CONTRIBUTION AND SUBVENTION	6,000,000	0	6,000,000	6,000,000
22021053	ADMINISTRATOR-GENERAL/PUBLIC TRUSTEE'S EXPENSES	8,000,000	0	8,000,000	8,000,000
22021055	COLLABORATION WITH INTERNATIONAL AGENCIES AND NGO	2,000,000	0	2,000,000	2,000,000
22021059	DONATIONS/REDEMPTION OF PLEDGES	1,000,000	0	1,000,000	1,000,000
22021067	COVID-19 PANDEMIC RESPONSE ACTIVITIES	1,000,000	0	1,000,000	1,000,000
22021096	PRINTING AND PUBLICATION/PRINTING OF REVENUE RECEIPT BOOKLETS/PRINTING OF COURT FORMS/PRINTING OF OFFICE DOCUMENT	1,500,000	95,000	1,500,000	1,500,000
23	CAPITAL EXPENDITURE	242,000,000	0	242,000,000	242,000,000
2302	CONSTRUCTION / PROVISION	172,000,000	0	172,000,000	172,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	172,000,000	0	172,000,000	172,000,000
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	172,000,000	0	172,000,000	172,000,000



KOGI STATE 2022 REVISED BUDGET ESTIMATES, DETAILS ANALYSIS.



2305	OTHER CAPITAL PROJECTS	70,000,000	0	70,000,000	70,000,000
230501	ACQUISITION OF NON TANGIBLE ASSETS	70,000,000	0	70,000,000	70,000,000
23050101	RESEARCH AND DEVELOPMENT	70,000,000	0	70,000,000	70,000,000

032600100100 MINISTRY OF JUSTICE

Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Revised Budget	2021 Performance January to December	2022 Original Budget	2022 Revised Budget
Total					242,000,000	0	242,000,000	242,000,000
130000030131 - Reform of Government and Governance (General)	Construction of 12 Area Offices in Kabba, Okpo, Ihima, Abejukolo, Idah and Ugwolowo	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70331 - Justice & Law Courts	12240100 - STATE WIDE	50,000,000	0	50,000,000	50,000,000
060000020112 - Housing and Urban Development (General)	Construction of Office Accomodation for public defender and Citizen's Right Commission	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70331 - Justice & Law Courts	12230400 - LOKOJA	0	0	0	0
130000030133 - Reform of Government and Governance (General)	Construction of Office Complex for Ministry of Justice	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70331 - Justice & Law Courts	12230400 - LOKOJA	122,000,000	0	122,000,000	122,000,000
130000020108 - Reform of Government and Governance (General)	Revision and Printing of Revised Laws of Kogi State	23050101 - RESEARCH AND DEVELOPMENT	70331 - Justice & Law Courts	12240100 - STATE WIDE	70,000,000	0	70,000,000	70,000,000

032600100100 MINISTRY OF JUSTICE

Code	Description	2021 Revised Budget	2021 Performance January to December	2022 Original Budget	2022 Revised Budget
703	Public Order and Safety	951,942,279	545,822,904.84	1,253,210,119	1,378,210,119
7033	Justice & Law Courts	951,942,279	545,822,904.84	1,253,210,119	1,378,210,119
70331	Justice & Law Courts	951,942,279	545,822,904.84	1,253,210,119	1,378,210,119



KOGI STATE 2022 REVISED BUDGET ESTIMATES, DETAILS ANALYSIS.



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

Code	Description	2021 Revised Budget	2021 Performance January to December	2022 Original Budget	2022 Revised Budget
<u>1</u>	<u>Revenue</u>	<u>130,000,000</u>	<u>0</u>	<u>0</u>	<u>0</u>
13	AID AND GRANTS	130,000,000	0	0	0
1302	GRANTS	130,000,000	0	0	0
130201	DOMESTIC GRANTS	130,000,000	0	0	0
13020104	GRANT IN AIDS FROM INDIVIDUALS, GROUPS, CORPORATE ORGANIZATIONS AND INTERNATIONAL DONOR AGENCIES	50,000,000	0	0	0
13020135	DONATIONS FROM INDIVIDUALS, GROUPS, CORPORATE ORGANIZATIONS AND INTERNATIONAL DONOR AGENCIES	50,000,000	0	0	0
13020136	GIFTS AND TESTAMENTARY DISPOSITION	30,000,000	0	0	0

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

Code	Description	2021 Revised Budget	2021 Performance January to December	2022 Original Budget	2022 Revised Budget
<u>2</u>	<u>EXPENDITURES</u>	<u>302,769,235</u>	<u>0</u>	<u>306,959,211</u>	<u>192,489,976</u>
21	PERSONNEL COST	68,469,235	0	79,469,235	0
2101	SALARY	68,469,235	0	79,469,235	0
210101	SALARIES AND WAGES	68,469,235	0	79,469,235	0
21010101	SALARY	68,469,235	0	79,469,235	0
22	OTHER RECURRENT COSTS	204,300,000	0	205,300,000	170,300,000
2202	OVERHEAD COST	204,300,000	0	205,300,000	170,300,000
220201	TRAVEL & TRANSPORT - GENERAL	50,000,000	0	51,000,000	31,000,000
22020102	TRAVEL AND TRANSPORT - OTHERS	5,000,000	0	5,000,000	5,000,000
22020104	INTERNATIONAL TRAVEL AND TRANSPORT - OTHERS	40,000,000	0	40,000,000	20,000,000
22020110	TRAVELLING ALLOWANCES	5,000,000	0	6,000,000	6,000,000
220202	UTILITIES - GENERAL	100,000	0	100,000	100,000
22020205	TELEPHONE CHARGES	100,000	0	100,000	100,000



KOGI STATE 2022 REVISED BUDGET ESTIMATES, DETAILS ANALYSIS.



220203	MATERIALS & SUPPLIES - GENERAL	19,200,000	0	19,200,000	19,200,000
22020301	OFFICE STATIONERY/COMPUTER CONSUMABLE	4,000,000	0	4,000,000	4,000,000
22020303	NEWSPAPERS/SUBSCRIPTIONS	1,000,000	0	1,000,000	1,000,000
22020304	MAGAZINES, JOURNALS AND PERIODICALS	2,000,000	0	2,000,000	2,000,000
22020311	PURCHASE OF LAW BOOKS	10,000,000	0	10,000,000	10,000,000
22020333	PRINTING OF FILES JACKETS	2,000,000	0	2,000,000	2,000,000
22020337	MOTOR VEHICLE/BICYCLE ADVANCE	200,000	0	200,000	200,000
220204	MAINTENANCE SERVICES - GENERAL	7,000,000	0	7,000,000	7,000,000
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	5,000,000	0	5,000,000	5,000,000
22020402	PROCUREMENT/MAINTENANCE OF OFFICE FURNITURE AND FITTINGS	1,000,000	0	1,000,000	1,000,000
22020458	WEBSITE DEVELOPMENT AND MAINTENANCE	1,000,000	0	1,000,000	1,000,000
220205	TRAINING - GENERAL	500,000	0	500,000	500,000
22020501	LOCAL TRAINING	500,000	0	500,000	500,000
220206	OTHER SERVICES - GENERAL	52,000,000	0	52,000,000	32,000,000
22020646	STATE CASES/JUDGEMENT DEBTS SETTLEMENT/ASSIZES EXPENSES/ASSESSOR'S FEES	30,000,000	0	30,000,000	10,000,000
22020656	WORKSHOPS, SEMINARS & CONFERENCES	15,000,000	0	15,000,000	15,000,000
22020679	OFFICE AND GENERAL EXPENSES	7,000,000	0	7,000,000	7,000,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	10,000,000	0	10,000,000	10,000,000
22020701	CONSULTANCY SERVICES/FINANCIAL CONSULTING/AGRICULTURAL CONSULTING/CONSULTANCY EXPENSES ON STATISTICAL DATA/CONSULTANCY ON RECOVERY OF ECOLOGICAL FUND & EXCESS DEDUCTIONS ON LOANS/CONSULTANT COMMISSION AND CONTRACTORS	10,000,000	0	10,000,000	10,000,000
220208	FUEL & LUBRICANTS - GENERAL	4,000,000	0	4,000,000	4,000,000
22020801	MOTOR VEHICLE FUEL COST	3,000,000	0	3,000,000	3,000,000
22020803	PLANTS/GENERATOR FUEL COST	1,000,000	0	1,000,000	1,000,000
220209	FINANCIAL CHARGES - GENERAL	18,200,000	0	18,200,000	23,200,000
22020901	BANK CHARGES (OTHER THAN INTEREST)/SPECIAL CONVEYANCE & BANK CHARGES/FAAC MEETINGS	1,000,000	0	1,000,000	6,000,000
22020913	FINANCIAL ASSISTANCE	1,000,000	0	1,000,000	1,000,000
22020926	LAWYERS PRACTICING FEES AND PROFESSIONAL SEALS	1,200,000	0	1,200,000	1,200,000



KOGI STATE 2022 REVISED BUDGET ESTIMATES, DETAILS ANALYSIS.



22020927	ANNUAL GENERAL CONFERENCE OF NIGERIA BAR ASSOCIATION OF NIGERIA (NBA)	15,000,000	0	15,000,000	15,000,000
220210	MISCELLANEOUS EXPENSES GENERAL	43,300,000	0	43,300,000	43,300,000
22021001	REFRESHMENT, MEALS AND HOSPITALITY (MEETING EXPENSES)	5,000,000	0	5,000,000	5,000,000
22021002	HONORARIUM & SITTING ALLOWANCE OTHER THAN STATE SECURITY COUNCIL	7,000,000	0	7,000,000	7,000,000
22021003	PUBLICITY AND ADVERTISEMENT	2,000,000	0	2,000,000	2,000,000
22021005	POSTAGES AND COURIER SERVICES	300,000	0	300,000	300,000
22021006	WELFARE PACKAGES/WELFARE	4,000,000	0	4,000,000	4,000,000
22021009	MEDICAL EXPENSES/REFUND (Local & INTERNATIONAL)	1,000,000	0	1,000,000	1,000,000
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	500,000	0	500,000	500,000
22021015	BURIAL EXPENSES	1,000,000	0	1,000,000	1,000,000
22021016	AUDIT FEES AND EXPENSES	500,000	0	500,000	500,000
22021021	GRANTS/CONTRIBUTION AND SUBVENTION	10,000,000	0	10,000,000	10,000,000
22021055	COLLABORATION WITH INTERNATIONAL AGENCIES AND NGO	10,000,000	0	10,000,000	10,000,000
22021096	PRINTING AND PUBLICATION/PRINTING OF REVENUE RECEIPT BOOKLETS/PRINTING OF COURT FORMS/PRINTING OF OFFICE DOCUMENT	2,000,000	0	2,000,000	2,000,000
23	CAPITAL EXPENDITURE	30,000,000	0	22,189,976	22,189,976
2302	CONSTRUCTION / PROVISION	30,000,000	0	22,189,976	22,189,976
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	30,000,000	0	22,189,976	22,189,976
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	30,000,000	0	22,189,976	22,189,976

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

Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Revised Budget	2021 Performance January to December	2022 Original Budget	2022 Revised Budget
Total					30,000,000	0	22,189,976	22,189,976
060000020112 - Housing and Urban Development (General)	Construction of Office Accomodation for public defender and Citizen's Right Commission	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70331 - Justice & Law Courts	12230400 - LOKOJA	30,000,000	0	22,189,976	22,189,976



KOGI STATE 2022 REVISED BUDGET ESTIMATES, DETAILS ANALYSIS.



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

Code	Description	2021 Revised Budget	2021 Performance January to December	2022 Original Budget	2022 Revised Budget
703	Public Order and Safety	302,769,235	0	306,959,211	192,489,976
7033	Justice & Law Courts	302,769,235	0	306,959,211	192,489,976
70331	Justice & Law Courts	302,769,235	0	306,959,211	192,489,976



KOGI STATE 2022 REVISED BUDGET ESTIMATES, DETAILS ANALYSIS.



051300100100 MINISTRY OF YOUTH & SPORTS					
Code	Description	2021 Revised Budget	2021 Performance January to December	2022 Original Budget	2022 Revised Budget
<u>1</u>	<i>Revenue</i>	<u>58,950</u>	<u>181,500</u>	<u>324,000</u>	<u>324,000</u>
12	INDEPENDENT REVENUE	58,950	181,500	324,000	324,000
1202	NON-TAX REVENUE	58,950	181,500	324,000	324,000
120204	FEES - GENERAL	58,950	181,500	324,000	324,000
12020451	REGISTRATION AND RENEWAL OF VOLUNTARY ADULT/YOUTH CLUBS/ASSOCIATION FEES	58,950	181,500	324,000	324,000

051300100100 MINISTRY OF YOUTH & SPORTS					
Code	Description	2021 Revised Budget	2021 Performance January to December	2022 Original Budget	2022 Revised Budget
<u>2</u>	<i>EXPENDITURES</i>	<u>362,665,356</u>	<u>88,234,341</u>	<u>756,883,846</u>	<u>606,883,846</u>
21	PERSONNEL COST	48,198,011	47,238,341	51,518,409	51,518,409
2101	SALARY	48,198,011	47,238,341	51,518,409	51,518,409
210101	SALARIES AND WAGES	48,198,011	47,238,341	51,518,409	51,518,409
21010101	SALARY	48,198,011	47,238,341	51,518,409	51,518,409
22	OTHER RECURRENT COSTS	82,011,345	40,996,000	167,035,437	167,035,437
2202	OVERHEAD COST	82,011,345	40,996,000	167,035,437	167,035,437
220201	TRAVEL & TRANSPORT - GENERAL	7,614,000	0	11,000,000	11,000,000
22020101	LOCAL TRAVELS AND TRANSPORT - TRAINING	2,000,000	0	3,000,000	3,000,000
22020102	TRAVEL AND TRANSPORT - OTHERS	2,500,000	0	3,000,000	3,000,000
22020103	INTERNATIONAL TRAVEL AND TRANSPORT - TRAINING	3,114,000	0	5,000,000	5,000,000
220203	MATERIALS & SUPPLIES - GENERAL	6,387,367	272,000	7,621,731	7,621,731
22020301	OFFICE STATIONERY/COMPUTER CONSUMABLE	2,000,000	110,000	2,400,100	2,400,100
22020303	NEWSPAPERS/SUBSCRIPTIONS	52,419	26,000	59,000	59,000
22020328	SPORTS EQUIPMENT	778,500	0	910,000	910,000
22020329	PURCHASE OF MOWER, CUTLASSES AND SHOVELS	104,838	0	310,200	310,200
22020330	FACILITY EQUIPMENT	311,400	81,000	350,100	350,100
22020331	PRIZES AND AWARDS TO ATHLETES AND SCHOOLS	2,854,500	0	3,201,420	3,201,420



KOGI STATE 2022 REVISED BUDGET ESTIMATES, DETAILS ANALYSIS.



22020333	PRINTING OF FILES JACKETS	207,600	55,000	280,000	280,000
22020336	PURCHASE OF RAIN BOOT	51,900	0	60,700	60,700
22020342	COMPUTER UPS	26,210	0	50,211	50,211
220204	MAINTENANCE SERVICES - GENERAL	1,898,502	35,000	2,439,405	2,439,405
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	1,297,500	0	1,818,210	1,818,210
22020402	PROCUREMENT/MAINTENANCE OF OFFICE FURNITURE AND FITTINGS	311,400	15,000	320,400	320,400
22020404	PURCHASE/MAINTENANCE OF PLANTS/GENERATORS	132,345	0	140,510	140,510
22020405	PROCUREMENT/MAINTENANCE OF OFFICE EQUIPMENT	157,257	20,000	160,285	160,285
220205	TRAINING - GENERAL	1,766,676	0	63,175,600	63,175,600
22020501	LOCAL TRAINING	622,800	0	650,300	650,300
22020504	FESTIVAL PARTICIPATION WORKSHOP	1,143,876	0	650,300	650,300
22020521	NG-CARES OPERATION COSTS (COVID-19)	0	0	61,875,000	61,875,000
220206	OTHER SERVICES - GENERAL	27,750,700	25,351,200	23,393,200	23,393,200
22020605	CLEANING AND FUMIGATION SERVICES	259,500	17,000	300,500	300,500
22020633	ASSISTANCE TO N.Y.S.C/FINANCIAL ASSISTANCE TO CSOs/NGOs/ASSISTANCE TO STUDENTS' ASSOCIATION	25,000,000	25,000,000	20,200,000	20,200,000
22020653	MINOR WORK (ALL MINISTRRIES)	259,500	0	300,000	300,000
22020656	WORKSHOPS, SEMINARS & CONFERENCES	1,297,500	0	1,592,600	1,592,600
22020679	OFFICE AND GENERAL EXPENSES	934,200	334,200	1,000,100	1,000,100
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	27,314,200	15,000,000	48,569,810	48,569,810
22020701	CONSULTANCY SERVICES/FINANCIAL CONSULTING/AGRICULTURAL CONSULTING/CONSULTANCY EXPENSES ON STATISTICAL DATA/CONSULTANCY ON RECOVERY OF ECOLOGICAL FUND & EXCESS DEDUCTIONS ON LOANS/CONSULTANT COMMISION AND CONTRACTORS	1,816,500	0	1,999,600	1,999,600
22020709	MONITORING OF YOUTH EMPOWERMENT/YOUTH EMPOWER/ENTERPRENEURSHIP/KOGI STATE YOUTH PARLIAMENT	830,400	0	900,500	900,500
22020713	KOGI STATE HIGHER INST. GAMES	6,072,300	0	7,025,710	7,025,710
22020743	SPORTS COMPETITIONS/PREPARATION AND PARTICIPATION IN NATIONAL SPORTS FESTIVAL/LOCAL SPORTS PROGRAMME-GRASSROOTS SPORT DEVELOPMENT/SPORTS PROMOTIONS/NATIONAL SPORTS FESTIVAL	16,000,000	15,000,000	35,190,000	35,190,000



KOGI STATE 2022 REVISED BUDGET ESTIMATES, DETAILS ANALYSIS.



22020747	LOCAL SPORTS/PARA SPORTS FOR DISABILITY PROGRAMMES (TALENT HAUNTS)	2,595,000	0	3,454,000	3,454,000
220208	FUEL & LUBRICANTS - GENERAL	778,500	120,500	800,200	800,200
22020801	MOTOR VEHICLE FUEL COST	778,500	120,500	800,200	800,200
220210	MISCELLANEOUS EXPENSES GENERAL	8,501,400	217,300	10,035,491	10,035,491
22021001	REFRESHMENT, MEALS AND HOSPITALITY (MEETING EXPENSES)	259,500	72,300	280,500	280,500
22021003	PUBLICITY AND ADVERTISEMENT	259,500	145,000	280,200	280,200
22021011	RECRUITMENT AND APPOINTMENT COST/PROMOTION EXPENSES/DISCIPLINE COST	207,600	0	301,211	301,211
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	103,800	0	150,100	150,100
22021020	HIV/AIDS PROGRAMM	519,000	0	620,000	620,000
22021021	GRANTS/CONTRIBUTION AND SUBVENTION	1,557,000	0	2,033,400	2,033,400
22021063	NATIONAL AND STATE FESTIVALS OF ARTS AND CULTURE/ABUJA CARNIVAL EXPENSES/NATIONAL & STATE YOUTH FESTIVAL	2,595,000	0	2,870,080	2,870,080
22021067	COVID-19 PANDEMIC RESPONSE ACTIVITIES	3,000,000	0	3,500,000	3,500,000
23	CAPITAL EXPENDITURE	232,456,000	0	538,330,000	388,330,000
2301	FIXED ASSETS PURCHASED	0	0	23,000,000	23,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	0	0	23,000,000	23,000,000
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	0	0	23,000,000	23,000,000
2302	CONSTRUCTION / PROVISION	151,168,000	0	154,400,000	154,400,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	151,168,000	0	154,400,000	154,400,000
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	90,000,000	0	90,000,000	90,000,000
23020104	CONSTRUCTION / PROVISION OF HOUSING SCHEMES	6,048,000	0	7,280,000	7,280,000
23020112	CONSTRUCTION / PROVISION OF SPORTING FACILITIES	40,000,000	0	40,000,000	40,000,000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	15,120,000	0	17,120,000	17,120,000
2303	REHABILITATION / REPAIRS	0	0	205,000,000	55,000,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	0	0	205,000,000	55,000,000
23030111	REHABILITATION / REPAIRS - SPORTING FACILITIES	0	0	205,000,000	55,000,000
2304	PRESERVATION OF THE ENVIRONMENT	10,000,000	0	10,300,000	10,300,000
230401	PRESERVATION OF THE ENVIRONMENT - GENERAL	10,000,000	0	10,300,000	10,300,000
23040102	EROSION & FLOOD CONTROL	10,000,000	0	10,300,000	10,300,000



KOGI STATE 2022 REVISED BUDGET ESTIMATES, DETAILS ANALYSIS.



2305	OTHER CAPITAL PROJECTS	71,288,000	0	145,630,000	145,630,000
230501	ACQUISITION OF NON TANGIBLE ASSETS	71,288,000	0	145,630,000	145,630,000
23050106	ECONOMIC EMPOWERMENT	51,288,000	0	38,380,000	38,380,000
23050108	SPECIALIZED SERVICES	20,000,000	0	107,250,000	107,250,000

051300100100 MINISTRY OF YOUTH & SPORTS								
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Revised Budget	2021 Performance January to December	2022 Original Budget	2022 Revised Budget
Total					232,456,000	0	538,330,000	388,330,000
080000010104 - Youth (General)	Construction and Equipping of Skill Acquisition Centres/Youth Empowerment Scheme	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70811 - Recreational and Sporting Services	12240100 - STATE WIDE	15,120,000	0	15,120,000	15,120,000
080000020111 - Youth (General)	Construction of Lawn Tennis Complex and Standard Swimming Pool.	23020112 - CONSTRUCTION / PROVISION OF SPORTING FACILITIES	70811 - Recreational and Sporting Services	12240100 - STATE WIDE	40,000,000	0	40,000,000	40,000,000
080000020101 - Youth (General)	Construction of: (A) 45x25m Handball Court (B) 25x18m Basketball Court (C) 23x12m Volleyball Court, Each in the 3 Senatorial District with Asphalt Overlay	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70811 - Recreational and Sporting Services	12240100 - STATE WIDE	0	0	2,000,000	2,000,000
110000010141 - Information Communication and Technology (General)	Creation and Development of Database of Youths Organisation active in Development Cooperation	23050106 - ECONOMIC EMPOWERMENT	70811 - Recreational and Sporting Services	12240100 - STATE WIDE	15,000,000	0	0	0
080000020114 - Youth (General)	Kogi State Sports Intervention Programme (SIP)	23050108 - SPECIALIZED SERVICES	70811 - Recreational and Sporting Services	12240100 - STATE WIDE	0	0	0	0
190000020145 - COVID-19	LABOUR INTENSIVE PUBLIC WORKS (CARES) (COVID-19)	23050108 - SPECIALIZED SERVICES	70811 - Recreational and Sporting Services	12230400 - LOKOJA	0	0	101,250,000	101,250,000
050000020144 - Enhancing Skills and Knowledge (General)	National Association of Kogi State Students annual Convention	23050108 - SPECIALIZED SERVICES	70811 - Recreational and Sporting Services	12240100 - STATE WIDE	5,000,000	0	6,000,000	6,000,000



KOGI STATE 2022 REVISED BUDGET ESTIMATES, DETAILS ANALYSIS.



020000010107 - Societal Re-orientation (General)	NYSC Permanent Orientation Camp Projects (Fencing)	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70811 - Recreational and Sporting Services	12240100 - STATE WIDE	40,000,000	0	40,000,000	40,000,000
080000020107 - Youth (General)	Provision of Arena Equipment including Furnishing of Offices	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70811 - Recreational and Sporting Services	12240100 - STATE WIDE	50,000,000	0	50,000,000	50,000,000
050000020143 - Enhancing Skills and Knowledge (General)	Quartely Summit of all Tertiary Students Bodies in Kogi State	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	70811 - Recreational and Sporting Services	12240100 - STATE WIDE	0	0	23,000,000	23,000,000
080000020103 - Youth (General)	Renovation of Multi-Purpose Indoor Sports Hall at Lokongoma Sports Centre	23020104 - CONSTRUCTION / PROVISION OF HOUSING SCHEMES	70811 - Recreational and Sporting Services	12230400 - LOKOJA	6,048,000	0	7,280,000	7,280,000
080000020108 - Youth (General)	Renovation/Upgrading of Confluence Stadium to FIFA Standard	23030111 - REHABILITATION / REPAIRS - SPORTING FACILITIES	70811 - Recreational and Sporting Services	12230400 - LOKOJA	0	0	205,000,000	55,000,000
130000010146 - Reform of Government and Governance (General)	YESSO Skill for Job (S4J) (GCCC).	23050108 - SPECIALIZED SERVICES	70811 - Recreational and Sporting Services	12240100 - STATE WIDE	15,000,000	0	0	0
080000010103 - Youth (General)	Youth Advancement and Development for YESSO PWF (GCCC).	23040102 - EROSION & FLOOD CONTROL	70811 - Recreational and Sporting Services	12240100 - STATE WIDE	10,000,000	0	10,300,000	10,300,000
080000020113 - Youth (General)	Youths Mobilisation Programmes	23050106 - ECONOMIC EMPOWERMENT	70811 - Recreational and Sporting Services	12240100 - STATE WIDE	36,288,000	0	38,380,000	38,380,000

051300100100 MINISTRY OF YOUTH & SPORTS

Code	Description	2021 Revised Budget	2021 Performance January to December	2022 Original Budget	2022 Revised Budget
708	Recreation, Culture and Religion	362,665,356	88,234,341	756,883,846	606,883,846
7081	Recreational and Sporting Services	362,665,356	88,234,341	756,883,846	606,883,846
70811	Recreational and Sporting Services	362,665,356	88,234,341	756,883,846	606,883,846



KOGI STATE 2022 REVISED BUDGET ESTIMATES, DETAILS ANALYSIS.



051300200100 KOGI STATE SPORTS COUNCIL					
Code	Description	2021 Revised Budget	2021 Performance January to December	2022 Original Budget	2022 Revised Budget
<u>1</u>	<i>Revenue</i>	<u>3,000,000</u>	<u>570,000</u>	<u>10,000,000</u>	<u>10,000,000</u>
12	INDEPENDENT REVENUE	3,000,000	570,000	10,000,000	10,000,000
1202	NON-TAX REVENUE	3,000,000	570,000	10,000,000	10,000,000
120207	EARNINGS -GENERAL	3,000,000	570,000	10,000,000	10,000,000
12020720	EARNINGS FROM STADIUM GATE TAKING	3,000,000	570,000	10,000,000	10,000,000

051300200100 KOGI STATE SPORTS COUNCIL					
Code	Description	2021 Revised Budget	2021 Performance January to December	2022 Original Budget	2022 Revised Budget
<u>2</u>	<i>EXPENDITURES</i>	<u>80,059,173</u>	<u>67,499,381.81</u>	<u>78,276,379</u>	<u>78,276,379</u>
21	PERSONNEL COST	73,946,071	65,546,781.81	72,063,277	72,063,277
2101	SALARY	73,946,071	65,546,781.81	72,063,277	72,063,277
210101	SALARIES AND WAGES	73,946,071	65,546,781.81	72,063,277	72,063,277
21010101	SALARY	73,946,071	65,546,781.81	72,063,277	72,063,277
22	OTHER RECURRENT COSTS	6,113,102	1,952,600	6,213,102	6,213,102
2202	OVERHEAD COST	6,113,102	1,952,600	6,213,102	6,213,102
220201	TRAVEL & TRANSPORT - GENERAL	778,500	548,400	878,500	878,500
22020102	TRAVEL AND TRANSPORT - OTHERS	622,800	548,400	722,800	722,800
22020110	TRAVELLING ALLOWANCES	155,700	0	155,700	155,700
220202	UTILITIES - GENERAL	103,800	0	103,800	103,800
22020204	ELECTRICITY BILL/CHARGES	51,900	0	51,900	51,900
22020205	TELEPHONE CHARGES	51,900	0	51,900	51,900
220203	MATERIALS & SUPPLIES - GENERAL	519,000	55,500	519,000	519,000
22020328	SPORTS EQUIPMENT	207,600	50,000	207,600	207,600
22020329	PURCHASE OF MOWER, CUTLASSES AND SHOVELS	51,900	0	51,900	51,900
22020330	FACILITY EQUIPMENT	259,500	5,500	259,500	259,500
220204	MAINTENANCE SERVICES - GENERAL	415,200	0	415,200	415,200
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	207,600	0	207,600	207,600



KOGI STATE 2022 REVISED BUDGET ESTIMATES, DETAILS ANALYSIS.



22020402	PROCUREMENT/MAINTENANCE OF OFFICE FURNITURE AND FITTINGS	207,600	0	207,600	207,600
220206	OTHER SERVICES - GENERAL	118,652	0	118,652	118,652
22020656	WORKSHOPS, SEMINARS & CONFERENCES	118,652	0	118,652	118,652
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	3,788,700	1,286,700	3,788,700	3,788,700
22020710	SCHOOLS AND LOCAL SPORTS PROGRAMMES	1,557,000	0	1,557,000	1,557,000
22020743	SPORTS COMPETITIONS/PREPARATION AND PARTICIPATION IN NATIONAL SPORTS FESTIVAL/LOCAL SPORTS PROGRAMME-GRASSROOTS SPORT DEVELOPMENT/SPORTS PROMOTIONS/NATIONAL SPORTS FESTIVAL	2,231,700	1,286,700	2,231,700	2,231,700
220210	MISCELLANEOUS EXPENSES GENERAL	389,250	62,000	389,250	389,250
22021001	REFRESHMENT, MEALS AND HOSPITALITY (MEETING EXPENSES)	259,500	62,000	259,500	259,500
22021003	PUBLICITY AND ADVERTISEMENT	129,750	0	129,750	129,750

051300200100 KOGI STATE SPORTS COUNCIL

Code	Description	2021 Revised Budget	2021 Performance January to December	2022 Original Budget	2022 Revised Budget
708	Recreation, Culture and Religion	80,059,173	67,499,381.81	78,276,379	78,276,379
7081	Recreational and Sporting Services	80,059,173	67,499,381.81	78,276,379	78,276,379
70811	Recreational and Sporting Services	80,059,173	67,499,381.81	78,276,379	78,276,379



KOGI STATE 2022 REVISED BUDGET ESTIMATES, DETAILS ANALYSIS.



051400100100 MINISTRY OF WOMEN AFFAIRS AND SOCIAL DEVELOPMENT

Code	Description	2021 Revised Budget	2021 Performance January to December	2022 Original Budget	2022 Revised Budget
1	Revenue	4,643,230	2,716,000	4,673,230	4,673,230
12	INDEPENDENT REVENUE	4,643,230	2,716,000	4,673,230	4,673,230
1202	NON-TAX REVENUE	4,643,230	2,716,000	4,673,230	4,673,230
120201	LICENCES - GENERAL	130,000	104,000	130,000	130,000
12020115	CHURCH MARRIAGE LICENCES	130,000	104,000	130,000	130,000
120204	FEES - GENERAL	2,770,260	1,440,000	2,800,260	2,800,260
12020451	REGISTRATION AND RENEWAL OF VOLUNTARY ADULT/YOUTH CLUBS/ASSOCIATION FEES	1,682,719	485,000	1,682,719	1,682,719
12020454	REGISTRATION/RENEWAL OF ORPHANAGE HOMES	1,034,875	717,000	1,034,875	1,034,875
12020456	FEES FOR REGISTRATION OF PUPILS INTO MINISTRY'S NUR/PRIMARY SCHOOL, GADUMO	20,000	145,000	50,000	50,000
12020469	REGISTRATION/RENEWAL OF PRIVATE INSTITUTION FEES	32,666	93,000	32,666	32,666
120207	EARNINGS -GENERAL	1,742,970	1,172,000	1,742,970	1,742,970
12020707	EARNINGS FROM NOTICE OF MARRIAGE	1,208,220	1,092,000	1,208,220	1,208,220
12020797	EARNING FROM AMUSEMENT PARKS	534,750	80,000	534,750	534,750

051400100100 MINISTRY OF WOMEN AFFAIRS AND SOCIAL DEVELOPMENT

Code	Description	2021 Revised Budget	2021 Performance January to December	2022 Original Budget	2022 Revised Budget
2	EXPENDITURES	567,396,002	93,350,608.37	724,648,592	1,213,648,592
21	PERSONNEL COST	85,772,754	85,087,708.37	92,934,593	92,934,593
2101	SALARY	85,772,754	85,087,708.37	92,934,593	92,934,593
210101	SALARIES AND WAGES	85,772,754	85,087,708.37	92,934,593	92,934,593
21010101	SALARY	85,772,754	85,087,708.37	92,934,593	92,934,593
22	OTHER RECURRENT COSTS	50,992,393	8,262,900	151,774,000	151,774,000
2202	OVERHEAD COST	50,992,393	8,262,900	151,774,000	151,774,000
220201	TRAVEL & TRANSPORT - GENERAL	3,000,000	977,000	3,000,000	3,000,000
22020102	TRAVEL AND TRANSPORT - OTHERS	3,000,000	977,000	3,000,000	3,000,000



KOGI STATE 2022 REVISED BUDGET ESTIMATES, DETAILS ANALYSIS.



220202	UTILITIES - GENERAL	400,400	11,000	1,224,000	1,224,000
22020203	WATER RATE	50,000	0	50,000	50,000
22020204	ELECTRICITY BILL/CHARGES	204,000	0	204,000	204,000
22020205	TELEPHONE CHARGES	60,000	0	70,000	70,000
22020206	SATELLITE BROADCASTING ACCESS CHARGES	86,400	11,000	900,000	900,000
220203	MATERIALS & SUPPLIES - GENERAL	300,000	39,500	300,000	300,000
22020301	OFFICE STATIONERY/COMPUTER CONSUMABLE	300,000	39,500	300,000	300,000
220204	MAINTENANCE SERVICES - GENERAL	1,300,000	362,800	1,650,000	1,650,000
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	500,000	156,800	650,000	650,000
22020402	PROCUREMENT/MAINTENANCE OF OFFICE FURNITURE AND FITTINGS	800,000	206,000	1,000,000	1,000,000
220205	TRAINING - GENERAL	9,000,000	0	8,000,000	8,000,000
22020501	LOCAL TRAINING	1,000,000	0	1,000,000	1,000,000
22020507	TRAINING/EMPOWERMENT OF STUDENTS IN FARM CRAFT CENTRE FOR THE BLIND LAGOS	3,000,000	0	2,000,000	2,000,000
22020508	WOMEN/PWD ENTREPRENEUR AND WOMEN IN AGRICULTURE	5,000,000	0	5,000,000	5,000,000
220206	OTHER SERVICES - GENERAL	12,256,816	2,872,600	13,700,000	13,700,000
22020638	UNDP/NSIS PROGRAMMES/UNDP PROGRAMME MANAGEMENT	200,000	0	200,000	200,000
22020656	WORKSHOPS, SEMINARS & CONFERENCES	500,000	11,600	500,000	500,000
22020665	ASSISTANCE TO PAYER PATIENTS/ LESS PRIVILEGED/ORPHANAGE HOMES	5,200,000	500,000	6,000,000	6,000,000
22020666	ABANDONED BABIES EXPENSES	2,556,816	240,000	4,000,000	4,000,000
22020670	CELEBRATION OF THE DAY FOR THE AFRICAN CHILD/CHILDREN'S PARLIAMENT	3,000,000	1,500,000	2,000,000	2,000,000
22020679	OFFICE AND GENERAL EXPENSES	800,000	621,000	1,000,000	1,000,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	8,000,000	0	7,000,000	7,000,000
22020779	O.V.C. CARE SERVICES	6,000,000	0	6,000,000	6,000,000
22020780	ANNUAL TRADE FAIR FOR EXHIBITION OF PRODUCTS MADE BY PEOPLE WITH DISABILITY	2,000,000	0	1,000,000	1,000,000
220210	MISCELLANEOUS EXPENSES GENERAL	16,735,177	4,000,000	116,900,000	116,900,000
22021001	REFRESHMENT, MEALS AND HOSPITALITY (MEETING EXPENSES)	100,000	0	200,000	200,000
22021003	PUBLICITY AND ADVERTISEMENT	500,000	0	1,000,000	1,000,000



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22021009	MEDICAL EXPENSES/REFUND (Local & INTERNATIONAL)	900,000	0	500,000	500,000
22021020	HIV/AIDS PROGRAMM	2,000,000	0	2,000,000	2,000,000
22021021	GRANTS/CONTRIBUTION AND SUBVENTION	855,000	0	200,000	200,000
22021066	INTERNATIONAL WOMEN DAY CELEBRATIONS/ELDERLY PERSONS/FAMILY/PEOPLE WITH DISABILITY/WIDOWS	3,000,000	2,000,000	9,000,000	9,000,000
22021067	COVID-19 PANDEMIC RESPONSE ACTIVITIES	3,000,000	0	2,000,000	2,000,000
22021070	CHILDREN DAY CELEBRATION/CHILDREN FESTIVAL FOR ARTS AND CULTURE	1,000,000	2,000,000	3,000,000	3,000,000
22021074	CASH TRANSFER EXPENSES COVID-19 RESPONSE	5,380,177	0	99,000,000	99,000,000
23	CAPITAL EXPENDITURE	430,630,855	0	479,939,999	968,939,999
2302	CONSTRUCTION / PROVISION	25,000,000	0	17,200,000	17,200,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	25,000,000	0	17,200,000	17,200,000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	25,000,000	0	17,200,000	17,200,000
2303	REHABILITATION / REPAIRS	80,000,000	0	221,800,000	221,800,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	80,000,000	0	221,800,000	221,800,000
23030105	REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	20,000,000	0	14,000,000	14,000,000
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	10,000,000	0	6,400,000	6,400,000
23030117	REPAIR/MAINTENANCE OF FURNITURE /FITTINGS	20,000,000	0	15,400,000	15,400,000
23030118	REHABILITATION / REPAIRS - RECREATIONAL FACILITIES	20,000,000	0	176,000,000	176,000,000
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	10,000,000	0	10,000,000	10,000,000
2305	OTHER CAPITAL PROJECTS	325,630,855	0	240,939,999	729,939,999
230501	ACQUISITION OF NON TANGIBLE ASSETS	325,630,855	0	240,939,999	729,939,999
23050106	ECONOMIC EMPOWERMENT	90,630,855	0	68,939,999	557,939,999
23050108	SPECIALIZED SERVICES	90,000,000	0	67,000,000	67,000,000
23050109	WELFARE	105,000,000	0	77,000,000	77,000,000
23050111	MASS LITERACY	40,000,000	0	28,000,000	28,000,000

051400100100 MINISTRY OF WOMEN AFFAIRS AND SOCIAL DEVELOPMENT

Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Revised Budget	2021 Performance January to December	2022 Original Budget	2022 Revised Budget
Total					430,630,855	0	479,939,999	968,939,999



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070000010107 - Gender (General)	Annual National Council Conference for Women Affairs and Social Development	23050108 - SPECIALIZED SERVICES	71041 - Family and Children	12230400 - LOKOJA	10,000,000	0	11,000,000	11,000,000
060000020109 - Housing and Urban Development (General)	Construction of Sprinter Humanitarian Centre, Okura	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	71041 - Family and Children	12220300 - DEKINA	5,000,000	0	3,500,000	3,500,000
190000020121 - COVID-19	Construction of the Government Children's Reception Centre/Orphanage Home In Lokoja COVID-19 RESPONSE	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	71041 - Family and Children	12230400 - LOKOJA	20,000,000	0	13,700,000	13,700,000
070000010105 - Gender (General)	Credit Facilities to Women Groups e.g Widows/Women fund for Economic Empowerment (WOFE)	23050106 - ECONOMIC EMPOWERMENT	71041 - Family and Children	12240100 - STATE WIDE	16,342,855	0	11,439,999	500,439,999
190000020127 - COVID-19	Equipping of Rehabilitation Centre for the Disabled COVID-19 RESPONSE	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	71041 - Family and Children	12240100 - STATE WIDE	10,000,000	0	6,400,000	6,400,000
190000020130 - COVID-19	Establishment of Day Care Centre for Elderly COVID-19 RESPONSE	23050109 - WELFARE	71041 - Family and Children	12240100 - STATE WIDE	20,000,000	0	14,000,000	14,000,000
130000010110 - Reform of Government and Governance (General)	Establishment of Remand Home and Juvenile Court, Lokoja	23050108 - SPECIALIZED SERVICES	71041 - Family and Children	12230400 - LOKOJA	30,000,000	0	21,000,000	21,000,000
070000010103 - Gender (General)	Furnishing of Ministry of Women Affairs Office Complex	23030117 - REPAIR/MAINTENANCE OF FURNITURE /FITTINGS	71041 - Family and Children	12230400 - LOKOJA	10,000,000	0	7,000,000	7,000,000
030000020138 - Poverty Alleviation	Furnishing of Rehabilitation Centre for the Disable	23030117 - REPAIR/MAINTENANCE OF FURNITURE /FITTINGS	71041 - Family and Children	12240100 - STATE WIDE	10,000,000	0	8,400,000	8,400,000
190000010114 - COVID-19	GYB Initiative and Empowerment within the 21 LGA of the State COVID-19 RESPONSE	23050106 - ECONOMIC EMPOWERMENT	71041 - Family and Children	12240100 - STATE WIDE	24,288,000	0	17,500,000	17,500,000
190000010126 - COVID-19	Implementation on Kogi State Action Plan on Peace and Security for Women and Children COVID-19 RESPONSE	23050108 - SPECIALIZED SERVICES	71041 - Family and Children	12240100 - STATE WIDE	30,000,000	0	21,000,000	21,000,000



KOGI STATE 2022 REVISED BUDGET ESTIMATES, DETAILS ANALYSIS.



190000010101 - COVID-19	Improvement on Nursery/Primary School, Gadumo including Fencing for COVID-19 RESPONSE	23050111 - MASS LITERACY	71041 - Family and Children	12230400 - LOKOJA	40,000,000	0	28,000,000	28,000,000
190000020140 - COVID-19	Kogi State Intervention for the Physically Challenged (SIP) COVID-19 RESPONSE	23050109 - WELFARE	71041 - Family and Children	12240100 - STATE WIDE	55,000,000	0	42,000,000	42,000,000
190000020139 - COVID-19	Kogi State Intervention for Widows and Orphans (SIP) COVID-19 RESPONSE	23050109 - WELFARE	71041 - Family and Children	12240100 - STATE WIDE	25,000,000	0	17,500,000	17,500,000
030000020114 - Poverty Alleviation	Participation & Protection Services for Children	23050109 - WELFARE	71041 - Family and Children	12240100 - STATE WIDE	5,000,000	0	3,500,000	3,500,000
020000030106 - Societal Re-orientation (General)	Renovation and Equipping Drop in Centre Aloma	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	71041 - Family and Children	12220300 - DEKINA	10,000,000	0	10,000,000	10,000,000
130000010163 - Reform of Government and Governance (General)	Renovation of Amusement Parks Lokoja	23030118 - REHABILITATION / REPAIRS - RECREATIONAL FACILITIES	71041 - Family and Children	12230400 - LOKOJA	20,000,000	0	14,000,000	14,000,000
020000030104 - Societal Re-orientation (General)	Renovation of Ministry's Day Care Centre at FAREC	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	71041 - Family and Children	12230400 - LOKOJA	20,000,000	0	14,000,000	14,000,000
190000020144 - COVID-19	SOCIAL TRANSFER AND LIVELIHOOD GRANT (CARES) (COVID-19)	23030118 - REHABILITATION / REPAIRS - RECREATIONAL FACILITIES	71041 - Family and Children	12230400 - LOKOJA	0	0	162,000,000	162,000,000
020000020104 - Societal Re-orientation (General)	State Counter Terrorism	23050108 - SPECIALIZED SERVICES	71041 - Family and Children	12240100 - STATE WIDE	20,000,000	0	14,000,000	14,000,000
190000030105 - COVID-19	Sustainable Programme for Orphan and Vulnerable Children in Kogi State COVID-19 RESPONSE	23050106 - ECONOMIC EMPOWERMENT	71041 - Family and Children	12240100 - STATE WIDE	20,000,000	0	14,000,000	14,000,000
070000010104 - Gender (General)	Women Empowerment (3 Senatorial Districts)	23050106 - ECONOMIC EMPOWERMENT	71041 - Family and Children	12240100 - STATE WIDE	30,000,000	0	26,000,000	26,000,000



KOGI STATE 2022 REVISED BUDGET ESTIMATES, DETAILS ANALYSIS.



030000020147 - Poverty Alleviation	KOGI STATE INTERVENTION ON SEXUAL/GENDER VIOLENCE OPERATION/DATA MANAGEMENT EQUIPMENT	23050108 - SPECIALIZED SERVICES	70811 - Recreational and Sporting Services	12240100 - STATE WIDE	0	0	0	0
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051400100100 MINISTRY OF WOMEN AFFAIRS AND SOCIAL DEVELOPMENT

Code	Description	2021 Revised Budget	2021 Performance January to December	2022 Original Budget	2022 Revised Budget
710	Social Protection	567,396,002	93,350,608.37	724,648,592	1,213,648,592
7104	Family and Children	567,396,002	93,350,608.37	724,648,592	1,213,648,592
71041	Family and Children	567,396,002	93,350,608.37	724,648,592	1,213,648,592



KOGI STATE 2022 REVISED BUDGET ESTIMATES, DETAILS ANALYSIS.



051700100100 MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY

Code	Description	2021 Revised Budget	2021 Performance January to December	2022 Original Budget	2022 Revised Budget
<u>1</u>	<i>Revenue</i>	<u>2,609,866,404</u>	<u>153,268,900</u>	<u>980,767,000</u>	<u>230,767,000</u>
12	INDEPENDENT REVENUE	197,183,700	153,268,900	230,767,000	230,767,000
1202	NON-TAX REVENUE	197,183,700	153,268,900	230,767,000	230,767,000
120204	FEES - GENERAL	197,183,700	153,268,900	230,767,000	230,767,000
12020421	CONTRACT DOCUMENT NON-REFUNDABLE TENDER FEES	641,700	108,800	3,000,000	3,000,000
12020424	FIRST SCHOOL LEAVING CERTIFICATE	50,000,000	64,710,600	30,000,000	30,000,000
12020433	EXAMINATION FEES	135,000,000	78,273,000	180,000,000	180,000,000
12020442	GAMES/SPORT LEVY FEES	5,000,000	121,000	1,000,000	1,000,000
12020446	PROJECT IMPLEMENTATION COMMITTEE/PROJECT MANAGEMENT AND ADMINISTRATIVE FEE	2,000,000	0	3,000,000	3,000,000
12020468	ESTABLISHMENT OF NURSERY/PRIMARY SCHOOL PROCESSING FEES	2,042,000	2,390,000	2,000,000	2,000,000
12020469	REGISTRATION/RENEWAL OF PRIVATE INSTITUTION FEES	2,500,000	7,665,500	11,767,000	11,767,000
13	AID AND GRANTS	2,412,682,704	0	750,000,000	0
1302	GRANTS	2,412,682,704	0	750,000,000	0
130201	DOMESTIC GRANTS	2,412,682,704	0	750,000,000	0
13020105	SPECIAL GRANTS FOR PRIMARY SCHOOL FUNDING (UBEC)	2,412,682,704	0	750,000,000	0

051700100100 MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY

Code	Description	2021 Revised Budget	2021 Performance January to December	2022 Original Budget	2022 Revised Budget
<u>2</u>	<i>EXPENDITURES</i>	<u>4,458,199,893</u>	<u>3,486,765,809.49</u>	<u>7,784,568,517</u>	<u>4,477,048,517</u>
21	PERSONNEL COST	238,038,578	199,614,163.80	220,587,492	220,587,492
2101	SALARY	237,588,578	199,614,163.80	220,587,492	220,587,492
210101	SALARIES AND WAGES	237,588,578	199,614,163.80	220,587,492	220,587,492
21010101	SALARY	237,588,578	199,614,163.80	220,587,492	220,587,492
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	450,000	0	0	0
210201	ALLOWANCES	450,000	0	0	0
21020107	NYSC ALLOWANCES COVID-19 RESPONSE	450,000	0	0	0



KOGI STATE 2022 REVISED BUDGET ESTIMATES, DETAILS ANALYSIS.



22	OTHER RECURRENT COSTS	209,630,290	149,966,740	301,700,000	289,180,000
2202	OVERHEAD COST	209,630,290	149,966,740	301,700,000	289,180,000
220201	TRAVEL & TRANSPORT - GENERAL	21,000,000	15,569,780	25,000,000	25,000,000
22020101	LOCAL TRAVELS AND TRANSPORT - TRAINING	10,000,000	5,970,600	15,000,000	15,000,000
22020102	TRAVEL AND TRANSPORT - OTHERS	11,000,000	9,599,180	10,000,000	10,000,000
220202	UTILITIES - GENERAL	2,500,000	596,400	2,500,000	2,680,000
22020204	ELECTRICITY BILL/CHARGES	2,000,000	596,400	2,000,000	2,000,000
22020205	TELEPHONE CHARGES	500,000	0	500,000	680,000
220203	MATERIALS & SUPPLIES - GENERAL	5,360,000	1,563,530	5,100,000	5,200,000
22020301	OFFICE STATIONERY/COMPUTER CONSUMABLE	2,200,000	1,376,030	2,000,000	2,000,000
22020304	MAGAZINES, JOURNALS AND PERIODICALS	160,000	100,500	100,000	100,000
22020328	SPORTS EQUIPMENT	2,000,000	87,000	2,000,000	2,000,000
22020360	PROVISION OF COMPUTER AND OTHER FACILITIES FOR BUDGET UNIT	1,000,000	0	1,000,000	1,100,000
220204	MAINTENANCE SERVICES - GENERAL	10,500,000	5,645,250	12,000,000	12,000,000
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	4,000,000	2,843,230	8,000,000	8,000,000
22020405	PROCUREMENT/MAINTENANCE OF OFFICE EQUIPMENT	4,500,000	2,802,020	2,000,000	2,000,000
22020414	MAINTENANCE AND RUNNING COSTS OF JETS PROG.	2,000,000	0	2,000,000	2,000,000
220205	TRAINING - GENERAL	2,000,000	19,600	10,000,000	5,000,000
22020501	LOCAL TRAINING	2,000,000	19,600	10,000,000	5,000,000
220206	OTHER SERVICES - GENERAL	15,600,000	4,921,060	73,400,000	63,400,000
22020610	STUDENT EXCHANGE PROGRAMME	6,000,000	2,952,100	10,000,000	20,000,000
22020611	FRENCH PROGRAMME AND LOCAL LANGUAGE DEVELOPMENT	1,200,000	280,000	50,000,000	30,000,000
22020612	SUPERVISION AND MONITORING OF SCHOOL PROJECT	400,000	0	400,000	400,000
22020613	MONITORING OF TERTIARY INSTITUTION (ADMISSION AND SCHOLARSHIP)	1,000,000	58,060	1,000,000	1,000,000
22020614	MONITORING OF SCHOOL & INSPECTORATE SERVICES	2,000,000	831,500	5,000,000	5,000,000
22020656	WORKSHOPS, SEMINARS & CONFERENCES	2,000,000	99,000	4,000,000	4,000,000
22020658	MONITORING & EVALUATION SYSTEM COVID-19 RESPONSE	500,000	0	500,000	500,000
22020662	PARTICIPATION IN TRADE FAIRS (BOTH ZONAL & INTERNATIONAL)	500,000	0	500,000	500,000
22020667	SCHOOL SOCIAL WORKS (COUNSELLING)	2,000,000	700,400	2,000,000	2,000,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	4,970,290	2,135,000	5,500,000	5,500,000



KOGI STATE 2022 REVISED BUDGET ESTIMATES, DETAILS ANALYSIS.



22020701	CONSULTANCY SERVICES/FINANCIAL CONSULTING/AGRICULTURAL CONSULTING/CONSULTANCY EXPENSES ON STATISTICAL DATA/CONSULTANCY ON RECOVERY OF ECOLOGICAL FUND & EXCESS DEDUCTIONS ON LOANS/CONSULTANT COMMISSION AND CONTRACTORS	2,000,000	2,087,000	2,000,000	2,000,000
22020720	STATISTICAL INVESTIGATION/ACTIVITIES	2,000,000	45,000	2,000,000	2,000,000
22020784	ORGANIZATION OF SCIENCE COMPETITION	500,000	3,000	500,000	500,000
22020785	SCIENCE & TECHNICAL EXHIBITION FOR E.I.	470,290	0	1,000,000	1,000,000
220210	MISCELLANEOUS EXPENSES GENERAL	147,700,000	119,516,120	168,200,000	170,400,000
22021001	REFRESHMENT, MEALS AND HOSPITALITY (MEETING EXPENSES)	2,500,000	25,387,870	1,000,000	1,000,000
22021005	POSTAGES AND COURIER SERVICES	200,000	0	200,000	200,000
22021015	BURIAL EXPENSES	500,000	140,000	500,000	500,000
22021017	HEALTH FACILITIES MAINTENANCE EXPENSES	2,000,000	692,500	2,000,000	2,000,000
22021018	STUDENT FEEDING EXPENSES AND TRANSPORTATION	25,500,000	13,100	40,000,000	40,000,000
22021020	HIV/AIDS PROGRAMM	2,500,000	93,282,650	5,000,000	5,000,000
22021047	NATIONAL COUNCIL ON EDUCATION	4,000,000	0	4,000,000	4,000,000
22021067	COVID-19 PANDEMIC RESPONSE ACTIVITIES	6,000,000	0	6,000,000	6,000,000
22021073	WOMEN EDUCATION PROGRAMME	500,000	0	500,000	500,000
22021075	ORGANIZATION OF INTERNATIONAL SCIENCES OLYMPIADS	2,000,000	0	2,000,000	2,000,000
22021076	ENVIRONMENTAL EDUCATION AND PUBLIC AWARENESS PROGRAMME	2,000,000	0	2,000,000	2,000,000
22021082	SCHOOL ADMINISTRATION EXPENSES TO Z.I.E OFFICE	3,000,000	0	3,000,000	3,000,000
22021083	KOGI STATE OPEN GOVERNANCE AND ACCOUNTABILITY SYSTEM (KOGAS)	1,000,000	0	1,000,000	1,000,000
22021085	FESTIVAL OF INSTRUCTIONAL MATERIALS WEEK	1,000,000	0	1,000,000	3,200,000
22021086	EXAMINATION EXPENSES/ENTRANCE EXAMINATION FOR HEALTH INSTITUTIONS	95,000,000	0	100,000,000	100,000,000
23	CAPITAL EXPENDITURE	4,010,531,025	3,137,184,905.69	7,262,281,025	3,967,281,025
2301	FIXED ASSETS PURCHASED	24,031,025	0	317,841,025	137,841,025
230101	PURCHASE OF FIXED ASSETS - GENERAL	24,031,025	0	317,841,025	137,841,025
23010101	PURCHASE / ACQUISITION OF LAND	20,000,000	0	20,000,000	20,000,000
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	3,050,000	0	146,860,000	56,860,000
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	981,025	0	150,981,025	60,981,025



KOGI STATE 2022 REVISED BUDGET ESTIMATES, DETAILS ANALYSIS.



2302	CONSTRUCTION / PROVISION	927,000,000	820,060,225.23	311,440,000	131,440,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	927,000,000	820,060,225.23	311,440,000	131,440,000
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	7,000,000	0	15,000,000	15,000,000
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	920,000,000	820,060,225.23	110,000,000	60,000,000
23020111	CONSTRUCTION / PROVISION OF LIBRARIES	0	0	50,000,000	20,000,000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	0	0	136,440,000	36,440,000
2303	REHABILITATION / REPAIRS	2,621,000,000	2,317,124,680.46	5,699,500,000	3,274,500,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	2,621,000,000	2,317,124,680.46	5,699,500,000	3,274,500,000
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	2,621,000,000	2,317,124,680.46	5,646,000,000	3,221,000,000
23030110	REHABILITATION / REPAIRS - LIBRARIES	0	0	53,500,000	53,500,000
2305	OTHER CAPITAL PROJECTS	438,500,000	0	933,500,000	423,500,000
230501	ACQUISITION OF NON TANGIBLE ASSETS	438,500,000	0	933,500,000	423,500,000
23050101	RESEARCH AND DEVELOPMENT	236,000,000	0	436,000,000	176,000,000
23050102	COMPUTER SOFTWARE ACQUISITION	0	0	34,000,000	34,000,000
23050103	MONITORING AND EVALUATION	5,000,000	0	10,000,000	10,000,000
23050106	ECONOMIC EMPOWERMENT	20,000,000	0	20,000,000	20,000,000
23050108	SPECIALIZED SERVICES	127,500,000	0	253,500,000	133,500,000
23050109	WELFARE	50,000,000	0	100,000,000	0
23050111	MASS LITERACY	0	0	80,000,000	50,000,000

051700100100 MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY

Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Revised Budget	2021 Performance January to December	2022 Original Budget	2022 Revised Budget
Total					4,010,531,025	3,137,184,905.69	7,262,281,025	3,967,281,025
050000040102 - Enhancing Skills and Knowledge (General)	Accreditation of Technical Schools Courses (Ankpa, Idah, Oboroke and Mopa)	23050108 - SPECIALIZED SERVICES	70981 - Education N. E. C	12240100 - STATE WIDE	10,000,000	0	40,000,000	10,000,000
130000020115 - Reform of Government and Governance (General)	Bio-Tech Production Projects (Soap, Hand Sanitizer etc)	23050108 - SPECIALIZED SERVICES	70981 - Education N. E. C	12240100 - STATE WIDE	10,000,000	0	10,000,000	10,000,000
110000010128 - Information	Computerisation in 21 Centres	23050102 - COMPUTER SOFTWARE ACQUISITION	70981 - Education N. E. C	12240100 - STATE WIDE	0	0	34,000,000	34,000,000



KOGI STATE 2022 REVISED BUDGET ESTIMATES, DETAILS ANALYSIS.



Communication and Technology (General)								
130000010183 - Reform of Government and Governance (General)	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	12240100 - STATE WIDE	10,000,000	0	10,000,000	10,000,000
020000010117 - Societal Re-orientation (General)	Construction of Headquarter and 21 Offices for Quality Assurance and furnishing	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70981 - Education N. E. C	12240100 - STATE WIDE	7,000,000	0	15,000,000	15,000,000
190000020156 - COVID-19	Construction of VIP Toilets and Sanitation (COVID-19 Response)	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70981 - Education N. E. C	12240100 - STATE WIDE	0	0	136,440,000	36,440,000
190000020155 - COVID-19	Disfentant of Schools, Water Supply Advocacy on Back-to-School (COVID-19 Response)	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	70981 - Education N. E. C	12240100 - STATE WIDE	0	0	70,760,000	10,760,000
050000010124 - Enhancing Skills and Knowledge (General)	Education for All/SDG4	23050101 - RESEARCH AND DEVELOPMENT	70981 - Education N. E. C	12240100 - STATE WIDE	10,000,000	0	10,000,000	10,000,000
050000010122 - Enhancing Skills and Knowledge (General)	Education Management Information System (NEMIS) MOE Headquarters	23050101 - RESEARCH AND DEVELOPMENT	70981 - Education N. E. C	12230400 - LOKOJA	16,000,000	0	16,000,000	16,000,000
050000010131 - Enhancing Skills and Knowledge (General)	Education Resource Centre	23050101 - RESEARCH AND DEVELOPMENT	70981 - Education N. E. C	12240100 - STATE WIDE	0	0	50,000,000	10,000,000
050000010116 - Enhancing Skills and Knowledge (General)	Education Sector Analysis/Development/Review of State Ministerial Strategic Plan	23050101 - RESEARCH AND DEVELOPMENT	70981 - Education N. E. C	12240100 - STATE WIDE	10,000,000	0	10,000,000	10,000,000
190000010149 - COVID-19	E-Learning Programme (COVID-19 Palliative for Students in JSS 3 and SSS3)	23050101 - RESEARCH AND DEVELOPMENT	70981 - Education N. E. C	12240100 - STATE WIDE	0	0	100,000,000	20,000,000
050000020170 - Enhancing Skills and Knowledge (General)	Establishment Ejegbo Community Secondary School	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70981 - Education N. E. C	12240100 - STATE WIDE	0	0	40,000,000	20,000,000



KOGI STATE 2022 REVISED BUDGET ESTIMATES, DETAILS ANALYSIS.



050000010130 - Enhancing Skills and Knowledge (General)	Establishment of School Base Committee in 285 Grant Aided Secondary Schools	23050108 - SPECIALIZED SERVICES	70981 - Education N. E. C	12240100 - STATE WIDE	7,500,000	0	7,500,000	7,500,000
050000040103 - Enhancing Skills and Knowledge (General)	Establishment of Science & Technology Development Projects	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70981 - Education N. E. C	12240100 - STATE WIDE	0	0	0	0
050000020154 - Enhancing Skills and Knowledge (General)	Establishment of University of Science and Technology, Osara	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70981 - Education N. E. C	12210100 - ADAVI	900,000,000	820,060,225.23	0	0
050000010147 - Enhancing Skills and Knowledge (General)	Girls Child Education in UBE/Post Basic	23050101 - RESEARCH AND DEVELOPMENT	70981 - Education N. E. C	12240100 - STATE WIDE	50,000,000	0	50,000,000	20,000,000
110000010126 - Information Communication and Technology (General)	Government Intervention on ICT Park/Hub (SIP)	23050108 - SPECIALIZED SERVICES	70981 - Education N. E. C	12240100 - STATE WIDE	0	0	50,000,000	20,000,000
050000010103 - Enhancing Skills and Knowledge (General)	Government Intervention on Payment of WAEC Fees, JAMB/Scholarship (SIP)	23050109 - WELFARE	70981 - Education N. E. C	12240100 - STATE WIDE	50,000,000	0	100,000,000	0
050000010143 - Enhancing Skills and Knowledge (General)	Government Intervention on Science, e-Library, CBT Centres (SIP)	23020111 - CONSTRUCTION / PROVISION OF LIBRARIES	70981 - Education N. E. C	12240100 - STATE WIDE	0	0	50,000,000	20,000,000
050000010146 - Enhancing Skills and Knowledge (General)	Inclusive Education (Learners with Special Needs)	23050108 - SPECIALIZED SERVICES	70981 - Education N. E. C	12240100 - STATE WIDE	50,000,000	0	50,000,000	20,000,000
190000020157 - COVID-19	Infrared Thermometer for Temperature Ready (COVID-19 Response)	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	70981 - Education N. E. C	12240100 - STATE WIDE	800,000	0	19,800,000	19,800,000
050000010140 - Enhancing Skills and Knowledge (General)	Kogi Wide Academic Excellence Competition (4th Edition)	23050101 - RESEARCH AND DEVELOPMENT	70981 - Education N. E. C	12240100 - STATE WIDE	10,000,000	0	10,000,000	10,000,000
050000010115 - Enhancing Skills and Knowledge (General)	Maths Improvement Project (GCCC)	23050106 - ECONOMIC EMPOWERMENT	70981 - Education N. E. C	12240100 - STATE WIDE	20,000,000	0	20,000,000	20,000,000



KOGI STATE 2022 REVISED BUDGET ESTIMATES, DETAILS ANALYSIS.



050000040106 - Enhancing Skills and Knowledge (General)	Preparation of School Lands for Agriculture and Agricultural Vocational courses	23010101 - PURCHASE / ACQUISITION OF LAND	70981 - Education N. E. C	12240100 - STATE WIDE	20,000,000	0	20,000,000	20,000,000
050000040116 - Enhancing Skills and Knowledge (General)	Provision of Curriculums and Teaching Aids for Mass Literacy	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	70981 - Education N. E. C	12240100 - STATE WIDE	0	0	50,000,000	20,000,000
050000010145 - Enhancing Skills and Knowledge (General)	Provision of Equal Access to Quality Education (ECCDE/BASIC)	23050101 - RESEARCH AND DEVELOPMENT	70981 - Education N. E. C	12240100 - STATE WIDE	0	0	50,000,000	20,000,000
050000020153 - Enhancing Skills and Knowledge (General)	Provision of Learning Infrastructure in public schools	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	70981 - Education N. E. C	12240100 - STATE WIDE	0	0	50,000,000	20,000,000
050000040113 - Enhancing Skills and Knowledge (General)	Provision of Motorcycles for 21 Area Evaluators (Inspectors) in 21 LGAs	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	70981 - Education N. E. C	12240100 - STATE WIDE	2,250,000	0	6,300,000	6,300,000
050000040112 - Enhancing Skills and Knowledge (General)	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	12240100 - STATE WIDE	0	0	50,000,000	20,000,000
050000010148 - Enhancing Skills and Knowledge (General)	Reduction of out of School Children Rate from 60% to 45% Programme	23050101 - RESEARCH AND DEVELOPMENT	70981 - Education N. E. C	12240100 - STATE WIDE	50,000,000	0	50,000,000	20,000,000
020000030108 - Societal Re-orientation (General)	Renovation Community Secondary School Agassa and Two Others	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70981 - Education N. E. C	12210500 - OKENE	0	0	50,000,000	50,000,000
050000040117 - Enhancing Skills and Knowledge (General)	Renovation of Abdulaziz Atta Memorial School, Okene	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70981 - Education N. E. C	12210500 - OKENE	180,000,000	167,050,382	200,000,000	0
020000030109 - Societal Re-orientation (General)	Renovation of community Secondary Olowa and Others	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70981 - Education N. E. C	12220300 - DEKINA	6,000,000	0	6,000,000	6,000,000
050000040118 - Enhancing Skills and Knowledge (General)	Renovation of GSS Ogaminana, Adavi	23030106 - REHABILITATION /	70981 - Education N. E. C	12210100 - ADAVI	50,000,000	0	100,000,000	0



KOGI STATE 2022 REVISED BUDGET ESTIMATES, DETAILS ANALYSIS.



		REPAIRS - PUBLIC SCHOOLS							
050000010151 - Enhancing Skills and Knowledge (General)	Renovation of Ogugu Community Special Secondary School	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70981 - Education N. E. C	12240100 - STATE WIDE	0	0	0	0	0
050000040119 - Enhancing Skills and Knowledge (General)	Renovation of Okene Secondary School	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70981 - Education N. E. C	12210500 - OKENE	75,000,000	0	75,000,000	0	0
050000010106 - Enhancing Skills and Knowledge (General)	Renovation of School Buildings, (Primary & Post Primary) SUBEB	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70981 - Education N. E. C	12240100 - STATE WIDE	150,000,000	0	550,000,000	0	0
050000010121 - Enhancing Skills and Knowledge (General)	Renovation of State Library Complex/Provision of Readers Infrastructure and Books	23030110 - REHABILITATION / REPAIRS - LIBRARIES	70981 - Education N. E. C	12240100 - STATE WIDE	0	0	53,500,000	53,500,000	0
050000010141 - Enhancing Skills and Knowledge (General)	Renovation/Rehabilitation of Schools and Perimeter Fencing Across the State (All LGA)	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70981 - Education N. E. C	12240100 - STATE WIDE	0	0	300,000,000	0	0
050000010150 - Enhancing Skills and Knowledge (General)	Renovation/Remodelling of Secondary Schools Across the State	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70981 - Education N. E. C	12240100 - STATE WIDE	1,850,000,000	1,848,794,762.46	4,000,000,000	3,000,000,000	0
050000040114 - Enhancing Skills and Knowledge (General)	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	12240100 - STATE WIDE	170,000,000	167,050,382	100,000,000	0	0
130000010184 - Reform of Government and Governance (General)	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	12240100 - STATE WIDE	10,000,000	0	10,000,000	10,000,000	0
050000040115 - Enhancing Skills and Knowledge (General)	Scholarship for Teachers in Training/Medicine Students Farmed Out in Other University	23050101 - RESEARCH AND DEVELOPMENT	70981 - Education N. E. C	12240100 - STATE WIDE	80,000,000	0	50,000,000	20,000,000	0
050000040123 - Enhancing Skills and Knowledge (General)	Special Education (leaners with special need)	23050111 - MASS LITERACY	70981 - Education N. E. C	12240100 - STATE WIDE	0	0	30,000,000	30,000,000	0



KOGI STATE 2022 REVISED BUDGET ESTIMATES, DETAILS ANALYSIS.



050000010129 - Enhancing Skills and Knowledge (General)	Sport Development and Competitions in Schools	23050108 - SPECIALIZED SERVICES	70981 - Education N. E. C	12240100 - STATE WIDE	50,000,000	0	50,000,000	20,000,000
130000010186 - Reform of Government and Governance (General)	Staff Trainig	23050101 - RESEARCH AND DEVELOPMENT	70981 - Education N. E. C	12240100 - STATE WIDE	10,000,000	0	10,000,000	10,000,000
050000010128 - Enhancing Skills and Knowledge (General)	State Education Summit and Sector Plan (SESP)	23050101 - RESEARCH AND DEVELOPMENT	70981 - Education N. E. C	12240100 - STATE WIDE	0	0	30,000,000	10,000,000
050000010144 - Enhancing Skills and Knowledge (General)	State Subsidy for State Examination: Basic 6 Evaluation Examination	23050108 - SPECIALIZED SERVICES	70981 - Education N. E. C	12240100 - STATE WIDE	0	0	46,000,000	46,000,000
020000010118 - Societal Re-orientation (General)	Strengthening of Guardian and Counselling Centres in Schools	23050103 - MONITORING AND EVALUATION	70981 - Education N. E. C	12240100 - STATE WIDE	5,000,000	0	10,000,000	10,000,000
050000020106 - Enhancing Skills and Knowledge (General)	Student Financing (Bursary Award)	23050111 - MASS LITERACY	70981 - Education N. E. C	12240100 - STATE WIDE	0	0	50,000,000	20,000,000
050000010107 - Enhancing Skills and Knowledge (General)	Supply of Customized Text Books to Schools (MOEHQ) including Instructional Materials	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	70981 - Education N. E. C	12240100 - STATE WIDE	981,025	0	50,981,025	20,981,025
050000010104 - Enhancing Skills and Knowledge (General)	Supply of Science, Technical and Vocational Equipment to 21 Government Science and Technical Colleges and 21 Government Schools in 21 LGA.	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70981 - Education N. E. C	12240100 - STATE WIDE	0	0	50,000,000	20,000,000
050000040108 - Enhancing Skills and Knowledge (General)	Upgrading of Existing Technical Schools (Ankpa, Idah, Oboroke and Mopa)	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70981 - Education N. E. C	12240100 - STATE WIDE	140,000,000	134,229,154	200,000,000	100,000,000
050000040121 - Enhancing Skills and Knowledge (General)	Upgrading of Science Laboratory in all Special Science Secondary Schools	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70981 - Education N. E. C	12240100 - STATE WIDE	0	0	65,000,000	65,000,000
110000010124 - Information Communication and Technology (General)	Provision of Computers, Printers, Photocopiers and others accessories for Ministry of Education Headquarters	23010113 - PURCHASE OF COMPUTERS	70981 - Education N. E. C	12240100 - STATE WIDE	0	0	0	0



KOGI STATE 2022 REVISED BUDGET ESTIMATES, DETAILS ANALYSIS.



050000020172 - Enhancing Skills and Knowledge (General)	PROVISION OF SECURITY GADGETS AND SEFETY MATERIAL IN PUBLIC SCHOOLS	23050108 - SPECIALIZED SERVICES	70981 - Education N. E. C	12240100 - STATE WIDE	0	0	0	0
100000010137 - Water Resources and Rural Development	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	12240100 - STATE WIDE	0	0	0	0
050000040125 - Enhancing Skills and Knowledge (General)	Supply of equipment to the Workshop of Government Technical Schools	23050108 - SPECIALIZED SERVICES	70981 - Education N. E. C	12240100 - STATE WIDE	0	0	0	0
050000020173 - Enhancing Skills and Knowledge (General)	PROVISION OF EQUIPMENT AND LEARNIG MATERIALS TO AIDS GENDER ISSUES IN BASIC AND POST BASIC EDUCATION	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70981 - Education N. E. C	12240100 - STATE WIDE	0	0	0	0
050000040156 - Enhancing Skills and Knowledge (General)	HUMAN CAPITAL DEVELOPMENT(HCD) SENSITIZATION, ADVOCACY, TRAINING ON CAPACITY BUILDING AND DEVELOPMENT	23050108 - SPECIALIZED SERVICES	70981 - Education N. E. C	12240100 - STATE WIDE	0	0	0	0

051700100100 MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY

Code	Description	2021 Revised Budget	2021 Performance January to December	2022 Original Budget	2022 Revised Budget
709	Education	4,458,199,893	3,486,765,809.49	7,784,568,517	4,477,048,517
7098	Education N. E. C	4,458,199,893	3,486,765,809.49	7,784,568,517	4,477,048,517
70981	Education N. E. C	4,458,199,893	3,486,765,809.49	7,784,568,517	4,477,048,517



KOGI STATE 2022 REVISED BUDGET ESTIMATES, DETAILS ANALYSIS.



051700200100 STATE UNIVERSAL BASIC EDUCATION BOARD

Code	Description	2021 Revised Budget	2021 Performance January to December	2022 Original Budget	2022 Revised Budget
<u>1</u>	<i>Revenue</i>	<u>19,654,396</u>	<u>4,230,000</u>	<u>13,125,550</u>	<u>763,125,550</u>
12	INDEPENDENT REVENUE	19,654,396	4,230,000	13,125,550	13,125,550
1202	NON-TAX REVENUE	19,654,396	4,230,000	13,125,550	13,125,550
120204	FEES - GENERAL	19,554,750	4,230,000	13,125,550	13,125,550
12020421	CONTRACT DOCUMENT NON-REFUNDABLE TENDER FEES	19,554,750	4,230,000	13,125,550	13,125,550
120207	EARNINGS -GENERAL	99,646	0	0	0
12020749	OTHERS EARNINGS FROM KOGI STATE GOVERNMENT OWNED PARASTATALS/AGENCIES	99,646	0	0	0
13	AID AND GRANTS	0	0	0	750,000,000
1302	GRANTS	0	0	0	750,000,000
130201	DOMESTIC GRANTS	0	0	0	750,000,000
13020105	SPECIAL GRANTS FOR PRIMARY SCHOOL FUNDING (UBEC)	0	0	0	750,000,000

051700200100 STATE UNIVERSAL BASIC EDUCATION BOARD

Code	Description	2021 Revised Budget	2021 Performance January to December	2022 Original Budget	2022 Revised Budget
<u>2</u>	<i>EXPENDITURES</i>	<u>248,570,297</u>	<u>171,864,125.10</u>	<u>224,261,768</u>	<u>1,324,261,768</u>
21	PERSONNEL COST	211,462,993	171,864,125.10	186,988,480	186,988,480
2101	SALARY	211,462,993	171,864,125.10	186,988,480	186,988,480
210101	SALARIES AND WAGES	211,462,993	171,864,125.10	186,988,480	186,988,480
21010101	SALARY	211,462,993	171,864,125.10	186,988,480	186,988,480
22	OTHER RECURRENT COSTS	37,107,304	0	37,273,288	37,273,288
2202	OVERHEAD COST	37,107,304	0	37,273,288	37,273,288
220201	TRAVEL & TRANSPORT - GENERAL	5,190,000	0	5,605,200	5,605,200
22020102	TRAVEL AND TRANSPORT - OTHERS	5,190,000	0	5,605,200	5,605,200
220202	UTILITIES - GENERAL	1,297,500	0	1,401,300	1,401,300
22020203	WATER RATE	259,500	0	280,260	280,260
22020204	ELECTRICITY BILL/CHARGES	778,500	0	840,780	840,780



KOGI STATE 2022 REVISED BUDGET ESTIMATES, DETAILS ANALYSIS.



22020205	TELEPHONE CHARGES	259,500	0	280,260	280,260
220203	MATERIALS & SUPPLIES - GENERAL	2,335,500	0	2,522,340	2,522,340
22020301	OFFICE STATIONERY/COMPUTER CONSUMABLE	1,557,000	0	1,681,560	1,681,560
22020305	PRINTING OF NON SECURITY DOCUMENT	778,500	0	840,780	840,780
220204	MAINTENANCE SERVICES - GENERAL	6,226,804	0	6,724,948	6,724,948
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	5,190,000	0	5,605,200	5,605,200
22020402	PROCUREMENT/MAINTENANCE OF OFFICE FURNITURE AND FITTINGS	1,036,804	0	1,119,748	1,119,748
220205	TRAINING - GENERAL	2,595,000	0	2,802,600	2,802,600
22020501	LOCAL TRAINING	2,595,000	0	2,802,600	2,802,600
220206	OTHER SERVICES - GENERAL	1,557,000	0	1,681,560	1,681,560
22020601	SECURITY SERVICES	1,557,000	0	1,681,560	1,681,560
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	1,038,000	0	1,121,040	1,121,040
22020701	CONSULTANCY SERVICES/FINANCIAL CONSULTING/AGRICULTURAL CONSULTING/CONSULTANCY EXPENSES ON STATISTICAL DATA/CONSULTANCY ON RECOVERY OF ECOLOGICAL FUND & EXCESS DEDUCTIONS ON LOANS/CONSULTANT COMMISSION AND CONTRACTORS	1,038,000	0	1,121,040	1,121,040
220209	FINANCIAL CHARGES - GENERAL	207,600	0	224,208	224,208
22020901	BANK CHARGES (OTHER THAN INTEREST)/SPECIAL CONVEYANCE & BANK CHARGES/FAAC MEETINGS	207,600	0	224,208	224,208
220210	MISCELLANEOUS EXPENSES GENERAL	16,659,900	0	15,190,092	15,190,092
22021001	REFRESHMENT, MEALS AND HOSPITALITY (MEETING EXPENSES)	2,595,000	0	2,802,600	2,802,600
22021002	HONORARIUM & SITTING ALLOWANCE OTHER THAN STATE SECURITY COUNCIL	4,501,400	0	4,861,512	4,861,512
22021003	PUBLICITY AND ADVERTISEMENT	1,038,000	0	1,121,040	1,121,040
22021005	POSTAGES AND COURIER SERVICES	1,038,000	0	1,121,040	1,121,040
22021006	WELFARE PACKAGES/WELFARE	2,595,000	0	0	0
22021008	SPORTING ACTIVITIES	1,557,000	0	1,681,560	1,681,560
22021009	MEDICAL EXPENSES/REFUND (Local & INTERNATIONAL)	2,076,000	0	2,242,080	2,242,080
22021067	COVID-19 PANDEMIC RESPONSE ACTIVITIES	1,000,000	0	1,080,000	1,080,000
22021085	FESTIVAL OF INSTRUCTIONAL MATERIALS WEEK	259,500	0	280,260	280,260
23	CAPITAL EXPENDITURE	0	0	0	1,100,000,000



KOGI STATE 2022 REVISED BUDGET ESTIMATES, DETAILS ANALYSIS.



2302	CONSTRUCTION / PROVISION	0	0	0	1,100,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	0	0	0	1,100,000,000
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	0	0	0	1,100,000,000

051700200100 STATE UNIVERSAL BASIC EDUCATION BOARD

Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Revised Budget	2021 Performance January to December	2022 Original Budget	2022 Revised Budget
Total					<u>0</u>	<u>0</u>	<u>0</u>	<u>1,100,000,000</u>
050000010106 - Enhancing Skills and Knowledge (General)	CONSTRUCTION/RENOVATION OF SCHOOL BUILDINGS/SCHOOL FURNITURES/BOREHOLE/VIP TOILETS	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70912 - Primary Education	12240100 - STATE WIDE	0	0	0	1,100,000,000

051700200100 STATE UNIVERSAL BASIC EDUCATION BOARD

Code	Description	2021 Revised Budget	2021 Performance January to December	2022 Original Budget	2022 Revised Budget
709	Education	248,570,297	171,864,125.10	224,261,768	1,324,261,768
7091	Pre-Primary and Primary Education	248,570,297	171,864,125.10	224,261,768	1,324,261,768
70912	Primary Education	248,570,297	171,864,125.10	224,261,768	1,324,261,768



KOGI STATE 2022 REVISED BUDGET ESTIMATES, DETAILS ANALYSIS.



051700800100 KOGI STATE LIBRARY BOARD					
Code	Description	2021 Revised Budget	2021 Performance January to December	2022 Original Budget	2022 Revised Budget
<u>1</u>	<i>Revenue</i>	<u>200,000</u>	<u>140,000</u>	<u>500,000</u>	<u>500,000</u>
12	INDEPENDENT REVENUE	200,000	140,000	500,000	500,000
1202	NON-TAX REVENUE	200,000	140,000	500,000	500,000
120207	EARNINGS -GENERAL	200,000	140,000	500,000	500,000
12020749	OTHERS EARNINGS FROM KOGI STATE GOVERNMENT OWNED PARASTATALS/AGENCIES	200,000	140,000	500,000	500,000

051700800100 KOGI STATE LIBRARY BOARD					
Code	Description	2021 Revised Budget	2021 Performance January to December	2022 Original Budget	2022 Revised Budget
<u>2</u>	<i>EXPENDITURES</i>	<u>22,406,891</u>	<u>18,396,592.58</u>	<u>20,784,142</u>	<u>20,784,142</u>
21	PERSONNEL COST	21,177,563	18,315,614.58	19,554,814	19,554,814
2101	SALARY	21,177,563	18,315,614.58	19,554,814	19,554,814
210101	SALARIES AND WAGES	21,177,563	18,315,614.58	19,554,814	19,554,814
21010101	SALARY	21,177,563	18,315,614.58	19,554,814	19,554,814
22	OTHER RECURRENT COSTS	1,229,328	80,978	1,229,328	1,229,328
2202	OVERHEAD COST	1,229,328	80,978	1,229,328	1,229,328
220201	TRAVEL & TRANSPORT - GENERAL	173,520	0	173,520	173,520
22020102	TRAVEL AND TRANSPORT - OTHERS	99,407	0	99,407	99,407
22020110	TRAVELLING ALLOWANCES	74,113	0	74,113	74,113
220202	UTILITIES - GENERAL	84,919	0	84,919	84,919
22020201	INTERNET ACCESS CHARGES	10,276	0	10,276	10,276
22020203	WATER RATE	37,057	0	37,057	37,057
22020205	TELEPHONE CHARGES	37,586	0	37,586	37,586
220203	MATERIALS & SUPPLIES - GENERAL	283,764	17,500	283,764	283,764
22020301	OFFICE STATIONERY/COMPUTER CONSUMABLE	84,701	17,500	84,701	84,701
22020303	NEWSPAPERS/SUBSCRIPTIONS	35,468	0	35,468	35,468
22020304	MAGAZINES, JOURNALS AND PERIODICALS	26,469	0	26,469	26,469



KOGI STATE 2022 REVISED BUDGET ESTIMATES, DETAILS ANALYSIS.



22020325	LIBRARY EXPENSES	137,126	0	137,126	137,126
220204	MAINTENANCE SERVICES - GENERAL	136,580	13,500	136,580	136,580
22020402	PROCUREMENT/MAINTENANCE OF OFFICE FURNITURE AND FITTINGS	73,054	13,500	73,054	73,054
22020404	PURCHASE/MAINTENANCE OF PLANTS/GENERATORS	63,526	0	63,526	63,526
220205	TRAINING - GENERAL	18,528	0	18,528	18,528
22020501	LOCAL TRAINING	18,528	0	18,528	18,528
220206	OTHER SERVICES - GENERAL	100,583	0	100,583	100,583
22020601	SECURITY SERVICES	31,763	0	31,763	31,763
22020657	LIBRARY AND LAW REPORTING	31,763	0	31,763	31,763
22020679	OFFICE AND GENERAL EXPENSES	37,057	0	37,057	37,057
220208	FUEL & LUBRICANTS - GENERAL	185,283	31,000	185,283	185,283
22020801	MOTOR VEHICLE FUEL COST	132,345	31,000	132,345	132,345
22020803	PLANTS/GENERATOR FUEL COST	52,938	0	52,938	52,938
220209	FINANCIAL CHARGES - GENERAL	26,469	478	26,469	26,469
22020901	BANK CHARGES (OTHER THAN INTEREST)/SPECIAL CONVEYANCE & BANK CHARGES/FAAC MEETINGS	26,469	478	26,469	26,469
220210	MISCELLANEOUS EXPENSES GENERAL	219,682	18,500	219,682	219,682
22021001	REFRESHMENT, MEALS AND HOSPITALITY (MEETING EXPENSES)	53,976	18,500	53,976	53,976
22021005	POSTAGES AND COURIER SERVICES	38,655	0	38,655	38,655
22021009	MEDICAL EXPENSES/REFUND (Local & INTERNATIONAL)	68,819	0	68,819	68,819
22021015	BURIAL EXPENSES	58,232	0	58,232	58,232

051700800100 KOGI STATE LIBRARY BOARD

Code	Description	2021 Revised Budget	2021 Performance January to December	2022 Original Budget	2022 Revised Budget
709	Education	22,406,891	18,396,592.58	20,784,142	20,784,142
7097	R&D Education	22,406,891	18,396,592.58	20,784,142	20,784,142
70971	R&D Education	22,406,891	18,396,592.58	20,784,142	20,784,142



KOGI STATE 2022 REVISED BUDGET ESTIMATES, DETAILS ANALYSIS.



051700900100 ADULT & NON-FORMAL EDUCATION BOARD

Code	Description	2021 Revised Budget	2021 Performance January to December	2022 Original Budget	2022 Revised Budget
<u>1</u>	<i>Revenue</i>	<u>55,000</u>	<u>4,000</u>	<u>55,000</u>	<u>55,000</u>
12	INDEPENDENT REVENUE	55,000	4,000	55,000	55,000
1202	NON-TAX REVENUE	55,000	4,000	55,000	55,000
120204	FEES - GENERAL	55,000	4,000	55,000	55,000
12020414	EVENING CLASSES/EXTRA-MURAL CENTRES/CLASSES	45,000	4,000	45,000	45,000
12020441	FEES FROM VOCATIONAL IMPROVEMENT CENTRES	10,000	0	10,000	10,000

051700900100 ADULT & NON-FORMAL EDUCATION BOARD

Code	Description	2021 Revised Budget	2021 Performance January to December	2022 Original Budget	2022 Revised Budget
<u>2</u>	<i>EXPENDITURES</i>	<u>68,497,462</u>	<u>23,004,587.89</u>	<u>67,399,112</u>	<u>67,399,112</u>
21	PERSONNEL COST	52,237,711	22,758,587.89	51,139,361	51,139,361
2101	SALARY	52,237,711	22,758,587.89	27,139,361	27,139,361
210101	SALARIES AND WAGES	52,237,711	22,758,587.89	27,139,361	27,139,361
21010101	SALARY	52,237,711	22,758,587.89	27,139,361	27,139,361
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	0	0	24,000,000	24,000,000
210201	ALLOWANCES	0	0	24,000,000	24,000,000
21020108	AUXILIARY STAFF & IT STUDENTS ALLOWANCE	0	0	24,000,000	24,000,000
22	OTHER RECURRENT COSTS	16,259,751	246,000	16,259,751	16,259,751
2202	OVERHEAD COST	16,259,751	246,000	16,259,751	16,259,751
220201	TRAVEL & TRANSPORT - GENERAL	400,000	42,000	400,000	400,000
22020101	LOCAL TRAVELS AND TRANSPORT - TRAINING	400,000	42,000	400,000	400,000
220202	UTILITIES - GENERAL	150,000	1,600	150,000	150,000
22020201	INTERNET ACCESS CHARGES	150,000	1,600	150,000	150,000
220203	MATERIALS & SUPPLIES - GENERAL	750,000	56,950	1,900,000	1,900,000
22020301	OFFICE STATIONERY/COMPUTER CONSUMABLE	350,000	56,950	500,000	500,000
22020302	PLANNING & STATISTIC BOOKS	40,000	0	40,000	40,000
22020303	NEWSPAPERS/SUBSCRIPTIONS	40,000	0	40,000	40,000



KOGI STATE 2022 REVISED BUDGET ESTIMATES, DETAILS ANALYSIS.



22020304	MAGAZINES, JOURNALS AND PERIODICALS	20,000	0	20,000	20,000
22020305	PRINTING OF NON SECURITY DOCUMENT	0	0	1,000,000	1,000,000
22020327	SKILL ACQUISITION & LEARNING MATERIALS	300,000	0	300,000	300,000
220204	MAINTENANCE SERVICES - GENERAL	630,000	80,700	630,000	630,000
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	400,000	15,000	400,000	400,000
22020402	PROCUREMENT/MAINTENANCE OF OFFICE FURNITURE AND FITTINGS	100,000	0	100,000	100,000
22020404	PURCHASE/MAINTENANCE OF PLANTS/GENERATORS	30,000	0	30,000	30,000
22020405	PROCUREMENT/MAINTENANCE OF OFFICE EQUIPMENT	100,000	65,700	100,000	100,000
220205	TRAINING - GENERAL	11,720,751	0	10,470,751	10,470,751
22020501	LOCAL TRAINING	80,000	0	80,000	80,000
22020503	RADIO LITERACY TRAINING: TRAINING MOBILIZATION AND AIR TIME	40,000	0	40,000	40,000
22020514	MASS LITERACY PROGRAMME: BASIC LITERACY (EQUIVALENT OF PRIMARY 1 - 3)	1,530,000	0	1,530,000	1,530,000
22020515	MASS LITERACY PROGRAMME: POST LITERACY (EQUIVALENT OF PRIMARY 4 - 6)	1,530,000	0	1,530,000	1,530,000
22020516	CONTINUE EDUCATION CLASSES (JSS EQUIVALENT TO WRITE BECE)	1,530,000	0	1,530,000	1,530,000
22020517	CONTINUE EDUCATION CLASSES (SSS EQUIVALENT TO WRITE NECO)	1,530,000	0	1,530,000	1,530,000
22020518	VOCATIONAL SKILLS TRAINING-PRACTICAL SKILLS FOR COMMUNITES	5,480,751	0	4,230,751	4,230,751
220206	OTHER SERVICES - GENERAL	130,000	0	130,000	130,000
22020605	CLEANING AND FUMIGATION SERVICES	10,000	0	10,000	10,000
22020679	OFFICE AND GENERAL EXPENSES	120,000	0	120,000	120,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	1,299,000	0	1,299,000	1,299,000
22020741	LITERACY DAY CELEBRATIONS	80,000	0	80,000	80,000
22020742	ADVOCACY, MONITORING & SENSITIZATION IN THE LGAS	1,119,000	0	1,119,000	1,119,000
22020783	SESP AND SESOP	100,000	0	100,000	100,000
220208	FUEL & LUBRICANTS - GENERAL	280,000	30,750	280,000	280,000
22020801	MOTOR VEHICLE FUEL COST	180,000	30,750	180,000	180,000
22020803	PLANTS/GENERATOR FUEL COST	100,000	0	100,000	100,000
220209	FINANCIAL CHARGES - GENERAL	10,000	1,000	10,000	10,000
22020901	BANK CHARGES (OTHER THAN INTEREST)/SPECIAL CONVEYANCE & BANK CHARGES/FAAC MEETINGS	10,000	1,000	10,000	10,000



KOGI STATE 2022 REVISED BUDGET ESTIMATES, DETAILS ANALYSIS.



220210	MISCELLANEOUS EXPENSES GENERAL	890,000	33,000	990,000	990,000
22021001	REFRESHMENT, MEALS AND HOSPITALITY (MEETING EXPENSES)	70,000	3,000	70,000	70,000
22021002	HONORARIUM & SITTING ALLOWANCE OTHER THAN STATE SECURITY COUNCIL	100,000	0	100,000	100,000
22021003	PUBLICITY AND ADVERTISEMENT	80,000	0	80,000	80,000
22021005	POSTAGES AND COURIER SERVICES	20,000	0	20,000	20,000
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	0	0	100,000	100,000
22021045	RESEARCH AND STUDIES	20,000	0	20,000	20,000
22021086	EXAMINATION EXPENSES/ENTRANCE EXAMINATION FOR HEALTH INSTITUTIONS	600,000	30,000	600,000	600,000
051700900100 ADULT & NON-FORMAL EDUCATION BOARD					
Code	Description	2021 Revised Budget	2021 Performance January to December	2022 Original Budget	2022 Revised Budget
709	Education	68,497,462	23,004,587.89	67,399,112	67,399,112
7095	Education Not Definable by Level	68,497,462	23,004,587.89	67,399,112	67,399,112
70951	Education Not Definable by Level	68,497,462	23,004,587.89	67,399,112	67,399,112



KOGI STATE 2022 REVISED BUDGET ESTIMATES, DETAILS ANALYSIS.



051701800100 KOGI STATE POLYTECHNIC, LOKOJA					
Code	Description	2021 Revised Budget	2021 Performance January to December	2022 Original Budget	2022 Revised Budget
1	Revenue	702,500,000	649,885,332.79	617,911,550	617,911,550
12	INDEPENDENT REVENUE	702,500,000	649,885,332.79	617,911,550	617,911,550
1202	NON-TAX REVENUE	702,500,000	649,885,332.79	617,911,550	617,911,550
120204	FEES - GENERAL	659,000,000	6,783,565.50	476,756,550	476,756,550
12020409	TUITION FEES/SDC TUITION FEES	650,000,000	6,783,565.50	432,056,550	432,056,550
12020412	TRANSCRIPT FEES	8,500,000	0	44,300,000	44,300,000
12020421	CONTRACT DOCUMENT NON-REFUNDABLE TENDER FEES	500,000	0	400,000	400,000
120206	SALES - GENERAL	38,500,000	0	82,415,000	82,415,000
12020607	SALES OF FORMS	6,500,000	0	78,000,000	78,000,000
12020633	SALES OF STUDENT I.D. CARDS	12,500,000	0	4,415,000	4,415,000
12020644	SALE OF REGISTRATION FORMS	19,500,000	0	0	0
120207	EARNINGS -GENERAL	5,000,000	643,101,767.29	58,740,000	58,740,000
12020749	OTHERS EARNINGS FROM KOGI STATE GOVERNMENT OWNED PARASTATALS/AGENCIES	5,000,000	643,101,767.29	58,740,000	58,740,000
051701800100 KOGI STATE POLYTECHNIC, LOKOJA					
Code	Description	2021 Revised Budget	2021 Performance January to December	2022 Original Budget	2022 Revised Budget
2	EXPENDITURES	3,691,907,752	1,985,782,442.15	2,801,992,791	3,521,196,791
21	PERSONNEL COST	1,750,673,132	1,656,507,852.69	1,639,463,391	2,649,463,391
2101	SALARY	1,740,673,132	1,656,507,852.69	1,629,463,391	2,639,463,391
210101	SALARIES AND WAGES	1,740,673,132	1,656,507,852.69	1,629,463,391	2,639,463,391
21010101	SALARY	1,608,673,132	1,525,881,419.68	1,606,463,391	2,606,463,391
21010104	AUXILLARY STAFF	132,000,000	130,626,433.01	23,000,000	33,000,000
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	10,000,000	0	10,000,000	10,000,000
210201	ALLOWANCES	10,000,000	0	10,000,000	10,000,000
21020105	FURNITURE ALLOWANCE	10,000,000	0	10,000,000	10,000,000
22	OTHER RECURRENT COSTS	1,730,754,620	288,213,650	416,949,400	743,013,400



KOGI STATE 2022 REVISED BUDGET ESTIMATES, DETAILS ANALYSIS.



2202	OVERHEAD COST	1,730,754,620	288,213,650	416,949,400	743,013,400
220201	TRAVEL & TRANSPORT - GENERAL	37,500,000	7,226,459	11,880,000	36,430,000
22020102	TRAVEL AND TRANSPORT - OTHERS	35,000,000	6,444,209	10,380,000	35,380,000
22020103	INTERNATIONAL TRAVEL AND TRANSPORT - TRAINING	2,500,000	782,250	1,500,000	1,050,000
220202	UTILITIES - GENERAL	69,614,000	12,247,643	25,714,000	28,102,000
22020201	INTERNET ACCESS CHARGES	1,557,000	0	1,557,000	1,637,000
22020203	WATER RATE	1,557,000	0	1,557,000	1,557,000
22020204	ELECTRICITY BILL/CHARGES	30,000,000	5,848,363	10,000,000	15,000,000
22020205	TELEPHONE CHARGES	20,000,000	5,374,300	1,600,000	3,200,000
22020218	REPAIR AND MAINTENANCE OF BOREHOLE	6,500,000	1,024,980	10,000,000	5,920,000
22020223	SANITATION AND JANITORIAL SERVICE/SANITATION TASKFORCE ENFORCEMENT EXPENSES	10,000,000	0	1,000,000	788,000
220203	MATERIALS & SUPPLIES - GENERAL	340,278,500	59,976,344	74,819,000	71,969,000
22020301	OFFICE STATIONERY/COMPUTER CONSUMABLE	66,000,000	8,796,179	6,800,000	12,000,000
22020303	NEWSPAPERS/SUBSCRIPTIONS	4,000,000	573,000	519,000	2,089,000
22020304	MAGAZINES, JOURNALS AND PERIODICALS	7,500,000	1,190,352	15,000,000	3,000,000
22020305	PRINTING OF NON SECURITY DOCUMENT	85,000,000	18,369,203	16,000,000	16,300,000
22020307	DRUGS AND MEDICAL SUPPLIES	30,000,000	5,461,905	13,000,000	13,000,000
22020308	UNIFORMS AND OTHER CLOTHINGS	4,500,000	0	5,000,000	2,500,000
22020324	PROVISION OF LABORATORY CHEMICALS	778,500	0	1,000,000	3,500,000
22020325	LIBRARY EXPENSES	11,500,000	1,416,340	2,000,000	2,000,000
22020328	SPORTS EQUIPMENT	1,000,000	300,000	1,000,000	1,300,000
22020329	PURCHASE OF MOWER, CUTLASSES AND SHOVELS	46,000,000	417,800	1,000,000	1,000,000
22020330	FACILITY EQUIPMENT	33,200,000	12,876,715	1,000,000	6,000,000
22020333	PRINTING OF FILES JACKETS	4,800,000	3,579,450	1,500,000	2,000,000
22020334	PRINTING OF RECEIPTS	1,500,000	211,000	2,000,000	280,000
22020342	COMPUTER UPS	2,500,000	462,500	2,000,000	4,000,000
22020350	PRINTING OF FORMS	42,000,000	6,321,900	7,000,000	3,000,000
220204	MAINTENANCE SERVICES - GENERAL	416,790,000	68,356,131	103,047,000	161,627,000
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	55,000,000	9,354,688	5,190,000	35,190,000
22020402	PROCUREMENT/MAINTENANCE OF OFFICE FURNITURE AND FITTINGS	5,190,000	268,360	25,000,000	25,000,000



KOGI STATE 2022 REVISED BUDGET ESTIMATES, DETAILS ANALYSIS.



22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	77,000,000	15,669,388	26,000,000	26,000,000
22020404	PURCHASE/MAINTENANCE OF PLANTS/GENERATORS	13,000,000	2,168,100	1,557,000	10,557,000
22020405	PROCUREMENT/MAINTENANCE OF OFFICE EQUIPMENT	31,000,000	6,469,113	1,600,000	9,600,000
22020409	WORKSHOP MAINTENANCE	1,600,000	537,840	10,000,000	10,000,000
22020428	MAINTENANCE OF HOSTELS	128,000,000	19,822,367	4,000,000	14,080,000
22020432	LANDSCAPING & CHEMICALS	15,000,000	2,667,232	6,700,000	6,700,000
22020433	PROGRAMME (RADIO/TELEVISION EXPENSES)	6,000,000	30,000	2,000,000	3,500,000
22020435	MAINTENANCE OF OFFICE PREMISES	75,000,000	9,941,405	15,000,000	15,000,000
22020452	MAINTENANCE OF ICT EQUIPMENT	10,000,000	1,427,638	6,000,000	6,000,000
220205	TRAINING - GENERAL	10,500,000	2,336,525	8,500,000	7,500,000
22020501	LOCAL TRAINING	8,000,000	2,336,525	2,500,000	5,500,000
22020502	INTERNATIONAL TRAINING	2,500,000	0	6,000,000	2,000,000
220206	OTHER SERVICES - GENERAL	230,086,200	32,354,634	31,176,000	40,800,000
22020601	SECURITY SERVICES	30,000,000	5,024,300	6,000,000	10,000,000
22020605	CLEANING AND FUMIGATION SERVICES	1,453,200	315,200	2,076,000	10,000,000
22020633	ASSISTANCE TO N.Y.S.C/FINANCIAL ASSISTANCE TO CSOs/NGOs/ASSISTANCE TO STUDENTS' ASSOCIATION	2,076,000	403,000	1,000,000	5,000,000
22020656	WORKSHOPS, SEMINARS & CONFERENCES	1,557,000	50,000	100,000	8,600,000
22020679	OFFICE AND GENERAL EXPENSES	195,000,000	26,562,134	22,000,000	7,200,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	158,944,400	27,714,818	31,684,900	211,984,900
22020701	CONSULTANCY SERVICES/FINANCIAL CONSULTING/AGRICULTURAL CONSULTING/CONSULTANCY EXPENSES ON STATISTICAL DATA/CONSULTANCY ON RECOVERY OF ECOLOGICAL FUND & EXCESS DEDUCTIONS ON LOANS/CONSULTANT COMMISSION AND CONTRACTORS	11,000,000	4,532,000	100,000	3,100,000
22020703	LEGAL SERVICES/PREROGATIVE OF MERCYEXPENSES/IMPLEMENTATION OF ACJ LAW 2017	2,000,000	160,000	5,000,000	5,000,000
22020722	PUBLIC RELATIONS	3,500,000	885,000	100,000	4,900,000
22020725	ELECTRICAL REPAIRS	20,500,000	3,013,425	6,000,000	13,000,000
22020731	BOARD MEETING EXPENSES/HOSTING OF NATIONAL/STATE MEETINGS/CHIEF EXECUTIVE OF CULTURE MEETING	60,000,000	8,877,770	7,000,000	10,000,000
22020735	SIWES SUPPLEMENTATION	8,000,000	1,626,600	2,595,000	2,595,000



KOGI STATE 2022 REVISED BUDGET ESTIMATES, DETAILS ANALYSIS.



22020737	IJMB/GCE/WAEC/NECO (SCRATCH CARDS)	2,595,000	1,237,500	8,000,000	8,000,000
22020738	I.D CARD PRODUCTION	8,000,000	0	800,000	7,800,000
22020748	ACCREDITATION OF COURSES	37,000,000	7,012,523	800,000	150,800,000
22020758	TENDER, PUBLICITY AND ADVERTISEMENT	5,000,000	370,000	1,089,900	3,089,900
22020763	CONVOCATION EXPENSES	1,089,900	0	100,000	3,100,000
22020789	FIELD TRIP	259,500	0	100,000	600,000
220208	FUEL & LUBRICANTS - GENERAL	63,000,000	13,398,374	10,000,000	48,500,000
22020801	MOTOR VEHICLE FUEL COST	32,000,000	5,161,956	9,000,000	9,000,000
22020803	PLANTS/GENERATOR FUEL COST	6,000,000	1,006,486	500,000	9,000,000
22020806	DIESEL EXPENSES	25,000,000	7,229,932	500,000	30,500,000
220209	FINANCIAL CHARGES - GENERAL	50,816,500	6,101,298	15,100,000	33,612,000
22020901	BANK CHARGES (OTHER THAN INTEREST)/SPECIAL CONVEYANCE & BANK CHARGES/FAAC MEETINGS	4,000,000	698,202	1,000,000	3,000,000
22020902	INSURANCE PREMIUM	15,000,000	0	100,000	15,100,000
22020905	EXTERNAL AUDITOR FEES	1,816,500	0	2,500,000	4,500,000
22020906	RENT AND RATES	1,000,000	264,500	100,000	3,612,000
22020907	REFUNDS OF VARIOUS EXPENSES/REFUNDS TO SCHOOLS AND COLLEGES	11,000,000	3,320,096	900,000	900,000
22020935	BOOK & PROJECT ACCOUNT	0	0	5,500,000	1,500,000
22020936	REMITTANCE TO STUDENT BODIES	18,000,000	1,818,500	5,000,000	5,000,000
220210	MISCELLANEOUS EXPENSES GENERAL	353,225,020	58,501,424	105,028,500	102,488,500
22021001	REFRESHMENT, MEALS AND HOSPITALITY (MEETING EXPENSES)	105,000,000	21,159,634	4,000,000	10,000,000
22021002	HONORARIUM & SITTING ALLOWANCE OTHER THAN STATE SECURITY COUNCIL	100,000,000	8,991,735	27,000,000	50,000,000
22021003	PUBLICITY AND ADVERTISEMENT	32,000,000	5,109,571	100,000	1,000,000
22021007	SUBSCRIPTION TO PROFESSIONAL BODIES	560,520	0	560,500	560,500
22021009	MEDICAL EXPENSES/REFUND (Local & INTERNATIONAL)	9,000,000	1,596,500	17,000,000	5,000,000
22021011	RECRUITMENT AND APPOINTMENT COST/PROMOTION EXPENSES/DISCIPLINE COST	259,500	0	259,500	259,500
22021015	BURIAL EXPENSES	10,000,000	1,675,000	2,000,000	2,000,000
22021019	PART-TIME TEACHING EXPENSES	1,000,000	140,000	31,140,000	0
22021020	HIV/AIDS PROGRAMM	519,000	0	519,000	519,000



KOGI STATE 2022 REVISED BUDGET ESTIMATES, DETAILS ANALYSIS.



22021021	GRANTS/CONTRIBUTION AND SUBVENTION	4,000,000	1,600,000	1,000,000	1,000,000
22021044	MATRICULATION EXPENSES	13,000,000	2,028,754	1,038,000	2,738,000
22021059	DONATIONS/REDEMPTION OF PLEDGES	6,000,000	3,092,850	4,411,500	20,411,500
22021067	COVID-19 PANDEMIC RESPONSE ACTIVITIES	1,886,000	0	1,000,000	1,000,000
22021086	EXAMINATION EXPENSES/ENTRANCE EXAMINATION FOR HEALTH INSTITUTIONS	70,000,000	13,107,380	15,000,000	8,000,000
23	CAPITAL EXPENDITURE	210,480,000	41,060,939.46	745,580,000	128,720,000
2302	CONSTRUCTION / PROVISION	110,480,000	41,060,939.46	395,580,000	78,720,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	110,480,000	41,060,939.46	395,580,000	78,720,000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	110,480,000	41,060,939.46	395,580,000	78,720,000
2305	OTHER CAPITAL PROJECTS	100,000,000	0	350,000,000	50,000,000
230501	ACQUISITION OF NON TANGIBLE ASSETS	100,000,000	0	350,000,000	50,000,000
23050101	RESEARCH AND DEVELOPMENT	100,000,000	0	350,000,000	50,000,000

051701800100 KOGI STATE POLYTECHNIC, LOKOJA

Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Revised Budget	2021 Performance January to December	2022 Original Budget	2022 Revised Budget
Total					210,480,000	41,060,939.46	745,580,000	128,720,000
050000020104 - Enhancing Skills and Knowledge (General)	Accreditation of Courses in Kogi Polytechnic, Lokoja.	23050101 - RESEARCH AND DEVELOPMENT	70942 - Second Stage of Tertiary Education	12240100 - STATE WIDE	100,000,000	0	350,000,000	50,000,000
050000020105 - Enhancing Skills and Knowledge (General)	Construction/Equipping of Laboratories for Engineering Courses in Kogi State Polytechnic, Lokoja	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70942 - Second Stage of Tertiary Education	12240100 - STATE WIDE	60,480,000	236,130	60,580,000	23,720,000
050000020145 - Enhancing Skills and Knowledge (General)	Establishment of School of Agricultural Engineering	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70942 - Second Stage of Tertiary Education	12240100 - STATE WIDE	0	0	80,000,000	0
050000020102 - Enhancing Skills and Knowledge (General)	Provision of Additional Structures/Perimeter Fencing/Pedestrian Bridge and Maintenance of existing Ones at the Kogi State Polytechnic Lokoja Projects including Purchase of Vehicles	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70942 - Second Stage of Tertiary Education	12240100 - STATE WIDE	50,000,000	40,824,809.46	255,000,000	55,000,000



KOGI STATE 2022 REVISED BUDGET ESTIMATES, DETAILS ANALYSIS.



051701800100 KOGI STATE POLYTECHNIC, LOKOJA					
Code	Description	2021 Revised Budget	2021 Performance January to December	2022 Original Budget	2022 Revised Budget
709	Education	3,691,907,752	1,985,782,442.15	2,801,992,791	3,521,196,791
7094	Tertiary Education	3,691,907,752	1,985,782,442.15	2,801,992,791	3,521,196,791
70942	Second Stage of Tertiary Education	3,691,907,752	1,985,782,442.15	2,801,992,791	3,521,196,791



KOGI STATE 2022 REVISED BUDGET ESTIMATES, DETAILS ANALYSIS.



051701900100 COLLEGE OF EDUCATION, ANKPA

Code	Description	2021 Revised Budget	2021 Performance January to December	2022 Original Budget	2022 Revised Budget
<u>1</u>	Revenue	<u>114,273,100</u>	<u>88,751,000.01</u>	<u>105,000,000</u>	<u>105,000,000</u>
12	INDEPENDENT REVENUE	114,273,100	88,751,000.01	105,000,000	105,000,000
1202	NON-TAX REVENUE	114,273,100	88,751,000.01	105,000,000	105,000,000
120204	FEES - GENERAL	101,473,600	38,730,000	83,905,500	83,905,500
12020409	TUITION FEES/SDC TUITION FEES	101,473,600	38,730,000	83,905,500	83,905,500
120207	EARNINGS -GENERAL	12,799,500	50,021,000.01	21,094,500	21,094,500
12020749	OTHERS EARNINGS FROM KOGI STATE GOVERNMENT OWNED PARASTATALS/AGENCIES	0	47,121,000.01	0	0
12020792	EARNINGS FROM DEMOSTRATION PRIMARY SCHOOL/SECONDARY SCHOOL	12,799,500	2,900,000	21,094,500	21,094,500

051701900100 COLLEGE OF EDUCATION, ANKPA

Code	Description	2021 Revised Budget	2021 Performance January to December	2022 Original Budget	2022 Revised Budget
<u>2</u>	EXPENDITURES	<u>1,535,891,661</u>	<u>1,365,074,155.99</u>	<u>2,091,526,461</u>	<u>1,951,978,461</u>
21	PERSONNEL COST	1,414,196,661	1,306,867,183.78	1,785,946,792	1,716,398,792
2101	SALARY	1,403,056,661	1,299,531,551.94	1,769,806,792	1,700,258,792
210101	SALARIES AND WAGES	1,403,056,661	1,299,531,551.94	1,769,806,792	1,700,258,792
21010101	SALARY	1,400,856,661	1,297,772,538.70	1,765,106,792	1,695,558,792
21010102	OVERTIME PAYMENT	200,000	0	200,000	200,000
21010104	AUXILLARY STAFF	2,000,000	1,759,013.24	4,500,000	4,500,000
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	10,140,000	7,206,631.84	14,140,000	14,140,000
210201	ALLOWANCES	10,140,000	7,206,631.84	14,140,000	14,140,000
21020105	FURNITURE ALLOWANCE	2,000,000	1,500,000	4,000,000	4,000,000
21020108	AUXILIARY STAFF & IT STUDENTS ALLOWANCE	300,000	0	1,800,000	1,800,000
21020114	BOARD MEMBERS/EARNED ALLOWANCES	6,340,000	5,257,531.84	6,340,000	6,340,000
21020115	STAFF WELFARE	1,000,000	449,100	1,000,000	1,000,000
21020120	OVERSEAS DUTY ALLOWANCES	500,000	0	1,000,000	1,000,000



KOGI STATE 2022 REVISED BUDGET ESTIMATES, DETAILS ANALYSIS.



2103	SOCIAL BENEFITS	1,000,000	129,000	2,000,000	2,000,000
210301	SOCIAL BENEFITS	1,000,000	129,000	2,000,000	2,000,000
21030103	DEATH BENEFITS	1,000,000	129,000	2,000,000	2,000,000
22	OTHER RECURRENT COSTS	111,695,000	58,180,472.21	108,790,000	98,790,000
2202	OVERHEAD COST	111,695,000	58,180,472.21	108,790,000	98,790,000
220201	TRAVEL & TRANSPORT - GENERAL	10,500,000	8,584,276.16	16,000,000	11,000,000
22020101	LOCAL TRAVELS AND TRANSPORT - TRAINING	6,000,000	5,038,501.96	6,000,000	2,000,000
22020102	TRAVEL AND TRANSPORT - OTHERS	4,000,000	3,545,774.20	7,000,000	7,000,000
22020104	INTERNATIONAL TRAVEL AND TRANSPORT - OTHERS	500,000	0	3,000,000	2,000,000
220202	UTILITIES - GENERAL	1,600,000	167,500	2,300,000	2,300,000
22020201	INTERNET ACCESS CHARGES	500,000	45,000	1,000,000	1,000,000
22020204	ELECTRICITY BILL/CHARGES	800,000	24,500	1,000,000	1,000,000
22020205	TELEPHONE CHARGES	300,000	98,000	300,000	300,000
220203	MATERIALS & SUPPLIES - GENERAL	8,220,000	2,162,145	10,780,000	9,780,000
22020301	OFFICE STATIONERY/COMPUTER CONSUMABLE	1,000,000	297,250	2,000,000	1,000,000
22020303	NEWSPAPERS/SUBSCRIPTIONS	300,000	43,200	300,000	300,000
22020304	MAGAZINES, JOURNALS AND PERIODICALS	200,000	127,400	60,000	60,000
22020305	PRINTING OF NON SECURITY DOCUMENT	100,000	50,000	400,000	400,000
22020306	PRINTING OF SECURITY DOCUMENT	400,000	0	300,000	300,000
22020307	DRUGS AND MEDICAL SUPPLIES	1,000,000	0	1,000,000	1,000,000
22020308	UNIFORMS AND OTHER CLOTHINGS	1,000,000	721,650	1,500,000	1,500,000
22020309	FOOD STUFF/CATERING MATERIALS SUPPLIES	100,000	61,300	100,000	100,000
22020313	PURCHASE OF ELECTRICAL ADDING MACHINE FOR THE INTERNAL AUDIT UNIT	100,000	60,000	100,000	100,000
22020315	PHOTOGRAPHIC MATERIALS	10,000	0	20,000	20,000
22020318	PURCHASE OF TEXTBOOKS AND TEACHING EQUIPMENT/MATERIALS FOR SCHOOLS	300,000	0	500,000	500,000
22020322	WATER SUPPLY SPARE PARTS AND OTHER EQUIPMENT	500,000	432,145	1,500,000	1,500,000
22020324	PROVISION OF LABORATORY CHEMICALS	400,000	5,000	400,000	400,000
22020325	LIBRARY EXPENSES	100,000	74,000	50,000	50,000
22020327	SKILL ACQUISITION & LEARNING MATERIALS	800,000	32,000	500,000	500,000



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22020328	SPORTS EQUIPMENT	500,000	0	550,000	550,000
22020331	PRIZES AND AWARDS TO ATHLETES AND SCHOOLS	50,000	0	50,000	50,000
22020333	PRINTING OF FILES JACKETS	100,000	28,000	100,000	100,000
22020334	PRINTING OF RECEIPTS	250,000	76,600	300,000	300,000
22020336	PURCHASE OF RAIN BOOT	50,000	13,600	50,000	50,000
22020338	HEALTH CENTRE CONSUMABLE	500,000	0	200,000	200,000
22020340	TOOLS AND EQUIPMENT	160,000	140,000	500,000	500,000
22020344	ENTERTAINMENT, PUBLIC RELATIONS AND HOSPITALITY	150,000	0	200,000	200,000
22020350	PRINTING OF FORMS	150,000	0	100,000	100,000
220204	MAINTENANCE SERVICES - GENERAL	15,850,000	10,935,145	18,310,000	16,310,000
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	4,000,000	3,445,230	4,500,000	2,500,000
22020402	PROCUREMENT/MAINTENANCE OF OFFICE FURNITURE AND FITTINGS	500,000	9,000	150,000	150,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	3,000,000	2,347,040	4,000,000	4,000,000
22020404	PURCHASE/MAINTENANCE OF PLANTS/GENERATORS	1,500,000	1,229,605	2,500,000	2,500,000
22020405	PROCUREMENT/MAINTENANCE OF OFFICE EQUIPMENT	50,000	40,000	200,000	200,000
22020417	PURCHASE & MAINTENANCE OF WATER TESTING EQUIPMENT	100,000	53,100	50,000	50,000
22020419	MAINTENANCE & REPLACEMENT OF FURNITURE AND FITTINGS IN GOVT. QUARTERS	200,000	168,000	100,000	100,000
22020420	MAINTENANCE OF ELECTRIC COOKERS IN GOVT. QUARTERS	250,000	0	50,000	50,000
22020424	MAINTENANCE OF STREET LIGHT	400,000	0	500,000	500,000
22020428	MAINTENANCE OF HOSTELS	1,000,000	0	1,000,000	1,000,000
22020429	ELECTRIC INSTALLATION & APPLIANCE, LICENCING & INSURANCE	2,100,000	1,874,300	2,000,000	2,000,000
22020430	VEHICLE REGISTRATIONS, LICENCING AND INSURANCE	300,000	273,000	500,000	500,000
22020433	PROGRAMME (RADIO/TELEVISION EXPENSES)	100,000	81,600	400,000	400,000
22020435	MAINTENANCE OF OFFICE PREMISES	1,100,000	985,290	1,000,000	1,000,000
22020436	MAINTENANCE OF TRACTORS	200,000	32,000	200,000	200,000
22020437	MAINTENANCE OF EDUCATION EQUIPMENT AND MATERIALS	500,000	13,000	500,000	500,000
22020438	MAINTENANCE OF REFUSE AND SEPTIC TANK EMPTIER	50,000	0	60,000	60,000
22020447	REHABILITATION OF SCHOOL BUILDINGS	500,000	383,980	600,000	600,000
220205	TRAINING - GENERAL	3,000,000	70,620	2,000,000	2,000,000
22020501	LOCAL TRAINING	2,000,000	70,620	1,000,000	1,000,000



KOGI STATE 2022 REVISED BUDGET ESTIMATES, DETAILS ANALYSIS.



22020502	INTERNATIONAL TRAINING	1,000,000	0	1,000,000	1,000,000
220206	OTHER SERVICES - GENERAL	20,700,000	13,054,910	16,450,000	16,450,000
22020601	SECURITY SERVICES	4,000,000	2,402,740	3,000,000	3,000,000
22020604	SECURITY VOTES (INCLUDING OPERATIONS)	1,200,000	300,000	1,000,000	1,000,000
22020605	CLEANING AND FUMIGATION SERVICES	2,000,000	1,637,000	2,000,000	2,000,000
22020611	FRENCH PROGRAMME AND LOCAL LANGUAGE DEVELOPMENT	1,000,000	850,000	500,000	500,000
22020612	SUPERVISION AND MONITORING OF SCHOOL PROJECT	100,000	0	100,000	100,000
22020633	ASSISTANCE TO N.Y.S.C/FINANCIAL ASSISTANCE TO CSOs/NGOs/ASSISTANCE TO STUDENTS' ASSOCIATION	1,000,000	206,500	500,000	500,000
22020656	WORKSHOPS, SEMINARS & CONFERENCES	1,000,000	635,000	1,000,000	1,000,000
22020658	MONITORING & EVALUATION SYSTEM COVID-19 RESPONSE	3,000,000	859,400	1,000,000	1,000,000
22020679	OFFICE AND GENERAL EXPENSES	7,000,000	6,164,270	7,200,000	7,200,000
22020680	SPECIAL STATIONERY FOR COMPUTER ACCOUNTING MACHINE PAYROLL VOUCHERS MACHINE/COMPUTER/SALARY UNIT OVERHEAD EXPENSES	50,000	0	50,000	50,000
22020683	OFFICIAL GIFTS & PROTOCOL	350,000	0	100,000	100,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	7,000,000	2,993,340	4,250,000	4,250,000
22020701	CONSULTANCY SERVICES/FINANCIAL CONSULTING/AGRICULTURAL CONSULTING/CONSULTANCY EXPENSES ON STATISTICAL DATA/CONSULTANCY ON RECOVERY OF ECOLOGICAL FUND & EXCESS DEDUCTIONS ON LOANS/CONSULTANT COMMISSION AND CONTRACTORS	100,000	0	50,000	50,000
22020722	PUBLIC RELATIONS	300,000	200,000	300,000	300,000
22020735	SIWES SUPPLEMENTATION	1,000,000	0	100,000	100,000
22020763	CONVOCATION EXPENSES	500,000	0	200,000	200,000
22020764	STAFF SCHOOL EXPENSES	500,000	0	200,000	200,000
22020766	INDUSTRIAL TRAINING/ATTACHMENT	100,000	0	100,000	100,000
22020768	SPORTS GEN/NATCEGA GAMES	500,000	50,500	300,000	300,000
22020776	HOSPITAL EXPENSES	4,000,000	2,742,840	3,000,000	3,000,000
220208	FUEL & LUBRICANTS - GENERAL	22,500,000	10,418,080	20,400,000	20,400,000
22020801	MOTOR VEHICLE FUEL COST	3,500,000	1,181,500	2,400,000	2,400,000
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	1,500,000	787,725	1,500,000	1,500,000
22020803	PLANTS/GENERATOR FUEL COST	16,000,000	7,247,855	15,000,000	15,000,000



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22020806	DIESEL EXPENSES	1,500,000	1,201,000	1,500,000	1,500,000
220209	FINANCIAL CHARGES - GENERAL	5,800,000	654,996.05	3,000,000	3,000,000
22020901	BANK CHARGES (OTHER THAN INTEREST)/SPECIAL CONVEYANCE & BANK CHARGES/FAAC MEETINGS	500,000	136,391.05	500,000	500,000
22020902	INSURANCE PREMIUM	1,000,000	278,920	500,000	500,000
22020904	CHARGE ON TURN OVER	1,000,000	0	500,000	500,000
22020905	EXTERNAL AUDITOR FEES	3,000,000	239,685	1,000,000	1,000,000
22020913	FINANCIAL ASSISTANCE	300,000	0	500,000	500,000
220210	MISCELLANEOUS EXPENSES GENERAL	16,525,000	9,139,460	15,300,000	13,300,000
22021001	REFRESHMENT, MEALS AND HOSPITALITY (MEETING EXPENSES)	2,000,000	1,394,160	2,200,000	2,200,000
22021002	HONORARIUM & SITTING ALLOWANCE OTHER THAN STATE SECURITY COUNCIL	500,000	55,000	200,000	200,000
22021003	PUBLICITY AND ADVERTISEMENT	300,000	250,000	300,000	300,000
22021005	POSTAGES AND COURIER SERVICES	250,000	0	100,000	100,000
22021006	WELFARE PACKAGES/WELFARE	500,000	176,000	200,000	200,000
22021007	SUBSCRIPTION TO PROFESSIONAL BODIES	300,000	0	300,000	300,000
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	600,000	0	1,200,000	1,200,000
22021015	BURIAL EXPENSES	1,000,000	67,000	300,000	300,000
22021016	AUDIT FEES AND EXPENSES	2,000,000	1,500,000	2,000,000	2,000,000
22021019	PART-TIME TEACHING EXPENSES	250,000	0	250,000	250,000
22021020	HIV/AIDS PROGRAMM	100,000	271,000	100,000	100,000
22021044	MATRICULATION EXPENSES	100,000	0	100,000	100,000
22021045	RESEARCH AND STUDIES	1,075,000	0	500,000	500,000
22021046	NON-ACCIDENT BONUS TO DRIVERS	50,000	0	50,000	50,000
22021067	COVID-19 PANDEMIC RESPONSE ACTIVITIES	1,000,000	216,300	1,000,000	1,000,000
22021086	EXAMINATION EXPENSES/ENTRANCE EXAMINATION FOR HEALTH INSTITUTIONS	6,500,000	5,210,000	6,500,000	4,500,000
23	CAPITAL EXPENDITURE	10,000,000	26,500	196,789,669	136,789,669
2302	CONSTRUCTION / PROVISION	10,000,000	26,500	46,789,669	46,789,669
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	10,000,000	26,500	46,789,669	46,789,669
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	10,000,000	26,500	46,789,669	46,789,669



KOGI STATE 2022 REVISED BUDGET ESTIMATES, DETAILS ANALYSIS.



2305	OTHER CAPITAL PROJECTS	0	0	150,000,000	90,000,000
230501	ACQUISITION OF NON TANGIBLE ASSETS	0	0	150,000,000	90,000,000
23050108	SPECIALIZED SERVICES	0	0	150,000,000	90,000,000



KOGI STATE 2022 REVISED BUDGET ESTIMATES, DETAILS ANALYSIS.



051701900100 COLLEGE OF EDUCATION, ANKPA								
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Revised Budget	2021 Performance January to December	2022 Original Budget	2022 Revised Budget
Total					10,000,000	26,500	196,789,669	136,789,669
050000020101 - Enhancing Skills and Knowledge (General)	Accreditation of Courses in College of Education (COE), Ankpa	23050108 - SPECIALIZED SERVICES	70941 - First Stage of Tertiary Education	12220100 - ANKPA	0	0	150,000,000	90,000,000
050000020112 - Enhancing Skills and Knowledge (General)	Expansion of Facilities at College of Education, Ankpa	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70941 - First Stage of Tertiary Education	12220100 - ANKPA	10,000,000	26,500	46,789,669	46,789,669

051701900100 COLLEGE OF EDUCATION, ANKPA						
Code	Description	2021 Revised Budget	2021 Performance January to December	2022 Original Budget	2022 Revised Budget	
709	Education	1,534,891,661	1,364,945,155.99	2,089,526,461	1,949,978,461	
7094	Tertiary Education	1,534,891,661	1,364,945,155.99	2,089,526,461	1,949,978,461	
70941	First Stage of Tertiary Education	1,534,891,661	1,364,945,155.99	2,089,526,461	1,949,978,461	
710	Social Protection	1,000,000	129,000	2,000,000	2,000,000	
7103	Survivors	1,000,000	129,000	2,000,000	2,000,000	
71031	Survivors	1,000,000	129,000	2,000,000	2,000,000	



KOGI STATE 2022 REVISED BUDGET ESTIMATES, DETAILS ANALYSIS.



051702000100 COLLEGE OF EDUCATION TECHNICAL, KABBA

Code	Description	2021 Revised Budget	2021 Performance January to December	2022 Original Budget	2022 Revised Budget
<u>1</u>	Revenue	<u>7,950,000</u>	<u>10,711,200</u>	<u>15,005,160</u>	<u>15,005,160</u>
12	INDEPENDENT REVENUE	7,950,000	10,711,200	15,005,160	15,005,160
1202	NON-TAX REVENUE	7,950,000	10,711,200	15,005,160	15,005,160
120204	FEES - GENERAL	3,800,000	0	13,805,160	13,805,160
12020409	TUITION FEES/SDC TUITION FEES	3,000,000	0	6,805,160	6,805,160
12020423	ACCEPTANCE OF ADMISSION LETTER	500,000	0	1,000,000	1,000,000
12020458	ACCOMMODATION FEE	300,000	0	6,000,000	6,000,000
120206	SALES - GENERAL	800,000	0	1,200,000	1,200,000
12020631	SALES OF ADMISSION FORMS	800,000	0	1,200,000	1,200,000
120207	EARNINGS -GENERAL	3,350,000	10,711,200	0	0
12020749	OTHERS EARNINGS FROM KOGI STATE GOVERNMENT OWNED PARASTATALS/AGENCIES	3,350,000	10,711,200	0	0

051702000100 COLLEGE OF EDUCATION TECHNICAL, KABBA

Code	Description	2021 Revised Budget	2021 Performance January to December	2022 Original Budget	2022 Revised Budget
<u>2</u>	EXPENDITURES	<u>524,014,135</u>	<u>374,533,970.40</u>	<u>1,510,938,889</u>	<u>945,438,889</u>
21	PERSONNEL COST	374,056,810	357,612,828.40	786,738,889	642,738,889
2101	SALARY	374,056,810	357,612,828.40	786,738,889	642,738,889
210101	SALARIES AND WAGES	374,056,810	357,612,828.40	786,738,889	642,738,889
21010101	SALARY	374,056,810	357,612,828.40	786,738,889	642,738,889
22	OTHER RECURRENT COSTS	76,839,816	16,921,142	159,200,000	157,700,000
2202	OVERHEAD COST	76,839,816	16,921,142	159,200,000	157,700,000
220201	TRAVEL & TRANSPORT - GENERAL	7,200,000	2,087,900	14,000,000	14,000,000
22020101	LOCAL TRAVELS AND TRANSPORT - TRAINING	3,200,000	1,080,300	6,000,000	6,000,000
22020104	INTERNATIONAL TRAVEL AND TRANSPORT - OTHERS	500,000	191,400	3,000,000	3,000,000
22020110	TRAVELLING ALLOWANCES	3,500,000	816,200	5,000,000	5,000,000
220202	UTILITIES - GENERAL	2,000,000	580,040	5,700,000	5,700,000



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22020203	WATER RATE	500,000	33,040	1,000,000	1,000,000
22020204	ELECTRICITY BILL/CHARGES	750,000	523,000	1,500,000	1,500,000
22020206	SATELLITE BROADCASTING ACCESS CHARGES	500,000	24,000	2,500,000	2,500,000
22020207	HIRE OF PRIVATE HOUSES	250,000	0	700,000	700,000
220203	MATERIALS & SUPPLIES - GENERAL	17,791,726	1,423,940	31,500,000	23,500,000
22020301	OFFICE STATIONERY/COMPUTER CONSUMABLE	4,521,726	8,600	7,000,000	7,000,000
22020303	NEWSPAPERS/SUBSCRIPTIONS	500,000	0	500,000	500,000
22020304	MAGAZINES, JOURNALS AND PERIODICALS	500,000	295,000	1,500,000	1,500,000
22020307	DRUGS AND MEDICAL SUPPLIES	350,000	63,910	2,500,000	2,500,000
22020308	UNIFORMS AND OTHER CLOTHINGS	200,000	0	5,000,000	5,000,000
22020309	FOOD STUFF/CATERING MATERIALS SUPPLIES	150,000	0	500,000	500,000
22020310	DRAWING OFFICE AND SURVEY MATERIALS	100,000	94,000	1,000,000	1,000,000
22020324	PROVISION OF LABORATORY CHEMICALS	50,000	0	500,000	500,000
22020325	LIBRARY EXPENSES	670,000	105,200	1,200,000	1,200,000
22020327	SKILL ACQUISITION & LEARNING MATERIALS	450,000	0	600,000	600,000
22020328	SPORTS EQUIPMENT	150,000	0	600,000	600,000
22020340	TOOLS AND EQUIPMENT	150,000	77,000	600,000	600,000
22020351	EXECUTIVE COUNCIL REFRESHMENT	10,000,000	780,230	10,000,000	2,000,000
220204	MAINTENANCE SERVICES - GENERAL	2,700,000	1,094,700	5,300,000	5,300,000
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	1,000,000	500,000	1,000,000	1,000,000
22020402	PROCUREMENT/MAINTENANCE OF OFFICE FURNITURE AND FITTINGS	500,000	75,000	1,000,000	1,000,000
22020404	PURCHASE/MAINTENANCE OF PLANTS/GENERATORS	250,000	250,000	1,000,000	1,000,000
22020405	PROCUREMENT/MAINTENANCE OF OFFICE EQUIPMENT	650,000	181,200	800,000	800,000
22020435	MAINTENANCE OF OFFICE PREMISES	300,000	88,500	1,500,000	1,500,000
220205	TRAINING - GENERAL	500,000	0	5,000,000	5,000,000
22020501	LOCAL TRAINING	500,000	0	5,000,000	5,000,000
220206	OTHER SERVICES - GENERAL	17,900,000	3,630,775	24,200,000	19,200,000
22020601	SECURITY SERVICES	5,550,000	890,000	10,000,000	5,000,000
22020602	OFFICE RENT	500,000	0	2,000,000	2,000,000
22020603	RESIDENTIAL RENT	500,000	0	2,000,000	2,000,000
22020605	CLEANING AND FUMIGATION SERVICES	500,000	50,600	1,000,000	1,000,000



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22020612	SUPERVISION AND MONITORING OF SCHOOL PROJECT	150,000	0	1,000,000	1,000,000
22020650	MATERIAL TESTING LABORATORY	200,000	0	600,000	600,000
22020656	WORKSHOPS, SEMINARS & CONFERENCES	1,500,000	0	2,000,000	2,000,000
22020667	SCHOOL SOCIAL WORKS (COUNSELLING)	4,500,000	0	600,000	600,000
22020679	OFFICE AND GENERAL EXPENSES	4,500,000	2,690,175	5,000,000	5,000,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	9,220,000	1,930,000	25,200,000	15,200,000
22020701	CONSULTANCY SERVICES/FINANCIAL CONSULTING/AGRICULTURAL CONSULTING/CONSULTANCY EXPENSES ON STATISTICAL DATA/CONSULTANCY ON RECOVERY OF ECOLOGICAL FUND & EXCESS DEDUCTIONS ON LOANS/CONSULTANT COMMISSION AND CONTRACTORS	200,000	0	600,000	600,000
22020731	BOARD MEETING EXPENSES/HOSTING OF NATIONAL/STATE MEETINGS/CHIEF EXECUTIVE OF CULTURE MEETING	5,000,000	1,640,000	10,000,000	5,000,000
22020738	I.D CARD PRODUCTION	350,000	0	1,000,000	1,000,000
22020748	ACCREDITATION OF COURSES	2,000,000	0	10,000,000	5,000,000
22020758	TENDER, PUBLICITY AND ADVERTISEMENT	1,000,000	290,000	2,000,000	2,000,000
22020766	INDUSTRIAL TRAINING/ATTACHMENT	200,000	0	600,000	600,000
22020776	HOSPITAL EXPENSES	470,000	0	1,000,000	1,000,000
220208	FUEL & LUBRICANTS - GENERAL	1,180,000	54,100	3,000,000	3,000,000
22020801	MOTOR VEHICLE FUEL COST	450,000	25,600	1,000,000	1,000,000
22020803	PLANTS/GENERATOR FUEL COST	400,000	28,500	1,000,000	1,000,000
22020807	FUEL EXPENSES	330,000	0	1,000,000	1,000,000
220209	FINANCIAL CHARGES - GENERAL	4,370,500	204,267	8,400,000	8,400,000
22020901	BANK CHARGES (OTHER THAN INTEREST)/SPECIAL CONVEYANCE & BANK CHARGES/FAAC MEETINGS	150,000	5,267	600,000	600,000
22020902	INSURANCE PREMIUM	50,000	0	600,000	600,000
22020905	EXTERNAL AUDITOR FEES	3,500,000	0	5,000,000	5,000,000
22020906	RENT AND RATES	200,000	0	600,000	600,000
22020907	REFUNDS OF VARIOUS EXPENSES/REFUNDS TO SCHOOLS AND COLLEGES	200,000	199,000	1,000,000	1,000,000
22020913	FINANCIAL ASSISTANCE	270,500	0	600,000	600,000
220210	MISCELLANEOUS EXPENSES GENERAL	13,977,590	5,915,420	36,900,000	58,400,000
22021001	REFRESHMENT, MEALS AND HOSPITALITY (MEETING EXPENSES)	2,000,000	547,250	2,000,000	2,000,000



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22021002	HONORARIUM & SITTING ALLOWANCE OTHER THAN STATE SECURITY COUNCIL	700,000	420,000	3,000,000	3,000,000
22021003	PUBLICITY AND ADVERTISEMENT	2,000,000	430,000	3,000,000	3,000,000
22021007	SUBSCRIPTION TO PROFESSIONAL BODIES	250,000	160,000	3,000,000	3,000,000
22021008	SPORTING ACTIVITIES	466,040	0	600,000	600,000
22021011	RECRUITMENT AND APPOINTMENT COST/PROMOTION EXPENSES/DISCIPLINE COST	300,000	224,000	600,000	600,000
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	500,000	0	600,000	600,000
22021015	BURIAL EXPENSES	400,000	362,000	1,000,000	1,000,000
22021019	PART-TIME TEACHING EXPENSES	1,000,000	460,000	2,000,000	2,000,000
22021020	HIV/AIDS PROGRAMM	100,500	0	600,000	600,000
22021021	GRANTS/CONTRIBUTION AND SUBVENTION	150,000	0	1,000,000	1,000,000
22021044	MATRICULATION EXPENSES	561,050	0	3,500,000	3,500,000
22021045	RESEARCH AND STUDIES	50,000	0	2,000,000	2,000,000
22021067	COVID-19 PANDEMIC RESPONSE ACTIVITIES	1,000,000	0	1,000,000	1,000,000
22021086	EXAMINATION EXPENSES/ENTRANCE EXAMINATION FOR HEALTH INSTITUTIONS	1,500,000	1,135,000	3,000,000	3,000,000
22021096	PRINTING AND PUBLICATION/PRINTING OF REVENUE RECEIPT BOOKLETS/PRINTING OF COURT FORMS/PRINTING OF OFFICE DOCUMENT	3,000,000	2,177,170	10,000,000	31,500,000
23	CAPITAL EXPENDITURE	73,117,509	0	565,000,000	145,000,000
2302	CONSTRUCTION / PROVISION	73,117,509	0	235,000,000	85,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	73,117,509	0	235,000,000	85,000,000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	73,117,509	0	235,000,000	85,000,000
2305	OTHER CAPITAL PROJECTS	0	0	330,000,000	60,000,000
230501	ACQUISITION OF NON TANGIBLE ASSETS	0	0	330,000,000	60,000,000
23050101	RESEARCH AND DEVELOPMENT	0	0	330,000,000	60,000,000

051702000100 COLLEGE OF EDUCATION TECHNICAL, KABBA

Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Revised Budget	2021 Performance January to December	2022 Original Budget	2022 Revised Budget
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KOGI STATE 2022 REVISED BUDGET ESTIMATES, DETAILS ANALYSIS.



Total					73,117,509	0	565,000,000	145,000,000
050000020111 - Enhancing Skills and Knowledge (General)	Accreditation of All Courses at COE Technical Kabba	23050101 - RESEARCH AND DEVELOPMENT	70941 - First Stage of Tertiary Education	12240100 - STATE WIDE	0	0	330,000,000	60,000,000
050000020110 - Enhancing Skills and Knowledge (General)	College of Education (Technical), Kabba Project	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70941 - First Stage of Tertiary Education	12240100 - STATE WIDE	73,117,509	0	235,000,000	85,000,000

051702000100 COLLEGE OF EDUCATION TECHNICAL, KABBA

Code	Description	2021 Revised Budget	2021 Performance January to December	2022 Original Budget	2022 Revised Budget
709	Education	524,014,135	374,533,970.40	1,510,938,889	945,438,889
7094	Tertiary Education	524,014,135	374,533,970.40	1,510,938,889	945,438,889
70941	First Stage of Tertiary Education	524,014,135	374,533,970.40	1,510,938,889	945,438,889



KOGI STATE 2022 REVISED BUDGET ESTIMATES, DETAILS ANALYSIS.



051702100100 PRINCE ABUBAKAR AUDU UNIVERSITY, ANYIGBA

Code	Description	2021 Revised Budget	2021 Performance January to December	2022 Original Budget	2022 Revised Budget
<u>1</u>	Revenue	<u>909,373,915</u>	<u>859,502,487.54</u>	<u>1,079,373,915</u>	<u>1,079,373,915</u>
12	INDEPENDENT REVENUE	909,373,915	859,502,487.54	1,079,373,915	1,079,373,915
1202	NON-TAX REVENUE	909,373,915	859,502,487.54	1,079,373,915	1,079,373,915
120204	FEES - GENERAL	430,923,500	0	900,410,000	900,410,000
12020409	TUITION FEES/SDC TUITION FEES	423,923,500	0	893,410,000	893,410,000
12020412	TRANSCRIPT FEES	7,000,000	0	7,000,000	7,000,000
120207	EARNINGS -GENERAL	478,450,415	859,502,487.54	178,963,915	178,963,915
12020749	OTHERS EARNINGS FROM KOGI STATE GOVERNMENT OWNED PARASTATALS/AGENCIES	478,450,415	859,502,487.54	178,963,915	178,963,915

051702100100 PRINCE ABUBAKAR AUDU UNIVERSITY, ANYIGBA

Code	Description	2021 Revised Budget	2021 Performance January to December	2022 Original Budget	2022 Revised Budget
<u>2</u>	EXPENDITURES	<u>5,128,733,751</u>	<u>3,393,366,504.52</u>	<u>5,607,917,431</u>	<u>5,680,917,431</u>
21	PERSONNEL COST	3,178,233,751	2,796,377,707.52	3,623,617,431	3,703,617,431
2101	SALARY	2,808,233,751	2,796,377,707.52	2,923,617,431	2,953,617,431
210101	SALARIES AND WAGES	2,808,233,751	2,796,377,707.52	2,923,617,431	2,953,617,431
21010101	SALARY	2,783,133,751	2,772,563,214.97	2,908,517,431	2,938,517,431
21010104	AUXILLARY STAFF	25,100,000	23,814,492.55	15,100,000	15,100,000
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	370,000,000	0	700,000,000	750,000,000
210201	ALLOWANCES	370,000,000	0	700,000,000	750,000,000
21020114	BOARD MEMBERS/EARNED ALLOWANCES	240,000,000	0	500,000,000	650,000,000
21020132	SABATICAL/VISITING LECTURER ALLOWANCE	130,000,000	0	200,000,000	100,000,000
22	OTHER RECURRENT COSTS	555,500,000	469,991,832	709,300,000	702,300,000
2202	OVERHEAD COST	555,500,000	469,991,832	709,300,000	702,300,000
220201	TRAVEL & TRANSPORT - GENERAL	47,000,000	45,781,647	67,500,000	67,500,000
22020102	TRAVEL AND TRANSPORT - OTHERS	14,000,000	13,292,364	17,500,000	17,500,000
22020114	OPERATION AND LOGISTICS	33,000,000	32,489,283	50,000,000	50,000,000



KOGI STATE 2022 REVISED BUDGET ESTIMATES, DETAILS ANALYSIS.



220202	UTILITIES - GENERAL	41,000,000	37,839,044	45,500,000	45,500,000
22020201	INTERNET ACCESS CHARGES	19,000,000	18,096,988	20,000,000	20,000,000
22020203	WATER RATE	1,000,000	0	3,500,000	3,500,000
22020204	ELECTRICITY BILL/CHARGES	17,000,000	16,342,280	17,000,000	17,000,000
22020205	TELEPHONE CHARGES	3,000,000	2,814,876	2,000,000	2,000,000
22020218	REPAIR AND MAINTENANCE OF BOREHOLE	1,000,000	584,900	3,000,000	3,000,000
220203	MATERIALS & SUPPLIES - GENERAL	93,300,000	88,401,553	77,800,000	77,800,000
22020301	OFFICE STATIONERY/COMPUTER CONSUMABLE	72,000,000	71,610,346	55,000,000	55,000,000
22020303	NEWSPAPERS/SUBSCRIPTIONS	1,000,000	535,449	5,000,000	5,000,000
22020307	DRUGS AND MEDICAL SUPPLIES	10,000,000	8,136,910	12,000,000	12,000,000
22020309	FOOD STUFF/CATERING MATERIALS SUPPLIES	3,500,000	2,192,148	2,000,000	2,000,000
22020318	PURCHASE OF TEXTBOOKS AND TEACHING EQUIPMENT/MATERIALS FOR SCHOOLS	6,000,000	5,670,800	3,000,000	3,000,000
22020319	PRINTING OF BUDGET STATISTICS AND PLANNING DOCUMENTS	800,000	255,900	800,000	800,000
220204	MAINTENANCE SERVICES - GENERAL	80,500,000	68,244,996	97,500,000	97,500,000
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	12,000,000	10,737,808	15,000,000	15,000,000
22020402	PROCUREMENT/MAINTENANCE OF OFFICE FURNITURE AND FITTINGS	15,000,000	14,118,935	5,000,000	5,000,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	7,000,000	5,181,035	5,000,000	5,000,000
22020404	PURCHASE/MAINTENANCE OF PLANTS/GENERATORS	7,500,000	4,250,737	7,000,000	7,000,000
22020428	MAINTENANCE OF HOSTELS	10,000,000	9,517,115	5,000,000	5,000,000
22020435	MAINTENANCE OF OFFICE PREMISES	25,000,000	22,060,176	58,000,000	58,000,000
22020456	VC'S LODGE EXPENSES	4,000,000	2,379,190	2,500,000	2,500,000
220205	TRAINING - GENERAL	6,000,000	5,400,000	5,000,000	5,000,000
22020501	LOCAL TRAINING	6,000,000	5,400,000	5,000,000	5,000,000
220206	OTHER SERVICES - GENERAL	27,000,000	25,589,649	51,000,000	51,000,000
22020601	SECURITY SERVICES	0	0	20,000,000	20,000,000
22020605	CLEANING AND FUMIGATION SERVICES	1,000,000	18,000	1,000,000	1,000,000
22020656	WORKSHOPS, SEMINARS & CONFERENCES	16,000,000	15,626,350	15,000,000	15,000,000
22020679	OFFICE AND GENERAL EXPENSES	10,000,000	9,945,299	15,000,000	15,000,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	61,500,000	42,555,636	101,500,000	101,500,000



KOGI STATE 2022 REVISED BUDGET ESTIMATES, DETAILS ANALYSIS.



22020703	LEGAL SERVICES/PREROGATIVE OF MERCYEXPENSES/IMPLEMENTATION OF ACJ LAW 2017	5,000,000	3,215,645	10,000,000	10,000,000
22020722	PUBLIC RELATIONS	8,000,000	746,199	10,000,000	10,000,000
22020731	BOARD MEETING EXPENSES/HOSTING OF NATIONAL/STATE MEETINGS/CHIEF EXECUTIVE OF CULTURE MEETING	6,000,000	5,972,500	6,000,000	6,000,000
22020735	SIWES SUPPLEMENTATION	12,500,000	12,124,750	8,000,000	8,000,000
22020760	COUNCIL OF TERTIARY INSTITUTIONS EXPENSES	10,000,000	9,964,000	20,000,000	20,000,000
22020763	CONVOCATION EXPENSES	5,000,000	0	35,000,000	35,000,000
22020765	VCS OFFICE AND SENATE EXPENSES	1,000,000	450,000	3,000,000	3,000,000
22020787	NUC PROGRAMME ASSESMENT	10,000,000	8,472,542	7,000,000	7,000,000
22020789	FIELD TRIP	4,000,000	1,610,000	2,500,000	2,500,000
220208	FUEL & LUBRICANTS - GENERAL	95,000,000	91,240,749	150,000,000	150,000,000
22020807	FUEL EXPENSES	95,000,000	91,240,749	150,000,000	150,000,000
220209	FINANCIAL CHARGES - GENERAL	5,700,000	223,305	10,500,000	10,500,000
22020901	BANK CHARGES (OTHER THAN INTEREST)/SPECIAL CONVEYANCE & BANK CHARGES/FAAC MEETINGS	700,000	143,305	500,000	500,000
22020902	INSURANCE PREMIUM	5,000,000	80,000	10,000,000	10,000,000
220210	MISCELLANEOUS EXPENSES GENERAL	98,500,000	64,715,253	103,000,000	96,000,000
22021001	REFRESHMENT, MEALS AND HOSPITALITY (MEETING EXPENSES)	35,000,000	25,837,756	25,000,000	25,000,000
22021002	HONORARIUM & SITTING ALLOWANCE OTHER THAN STATE SECURITY COUNCIL	5,000,000	1,490,000	5,000,000	5,000,000
22021003	PUBLICITY AND ADVERTISEMENT	10,000,000	5,162,782	15,000,000	15,000,000
22021006	WELFARE PACKAGES/WELFARE	2,000,000	1,183,000	4,000,000	4,000,000
22021007	SUBSCRIPTION TO PROFESSIONAL BODIES	5,000,000	2,239,999	4,000,000	4,000,000
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	5,000,000	875,000	10,000,000	10,000,000
22021015	BURIAL EXPENSES	3,500,000	2,155,750	3,500,000	1,500,000
22021016	AUDIT FEES AND EXPENSES	6,000,000	4,235,000	7,500,000	3,500,000
22021059	DONATIONS/REDEMPTION OF PLEDGES	5,000,000	2,646,566	2,000,000	2,000,000
22021067	COVID-19 PANDEMIC RESPONSE ACTIVITIES	2,000,000	1,499,800	2,000,000	1,000,000
22021086	EXAMINATION EXPENSES/ENTRANCE EXAMINATION FOR HEALTH INSTITUTIONS	20,000,000	17,389,600	25,000,000	25,000,000



KOGI STATE 2022 REVISED BUDGET ESTIMATES, DETAILS ANALYSIS.



23	CAPITAL EXPENDITURE	1,395,000,000	126,996,965	1,275,000,000	1,275,000,000
2301	FIXED ASSETS PURCHASED	0	0	150,000,000	300,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	0	0	150,000,000	300,000,000
23010105	PURCHASE OF MOTOR VEHICLES	0	0	150,000,000	300,000,000
2302	CONSTRUCTION / PROVISION	400,000,000	102,746,965	350,000,000	150,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	400,000,000	102,746,965	350,000,000	150,000,000
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	150,000,000	102,746,965	150,000,000	150,000,000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	250,000,000	0	200,000,000	0
2303	REHABILITATION / REPAIRS	375,000,000	24,250,000	275,000,000	325,000,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	375,000,000	24,250,000	275,000,000	325,000,000
23030105	REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	125,000,000	24,250,000	25,000,000	25,000,000
23030113	REHABILITATION / REPAIRS - ROADS	250,000,000	0	250,000,000	300,000,000
2305	OTHER CAPITAL PROJECTS	620,000,000	0	500,000,000	500,000,000
230501	ACQUISITION OF NON TANGIBLE ASSETS	620,000,000	0	500,000,000	500,000,000
23050108	SPECIALIZED SERVICES	620,000,000	0	500,000,000	500,000,000

051702100100 PRINCE ABUBAKAR AUDU UNIVERSITY, ANYIGBA								
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Revised Budget	2021 Performance January to December	2022 Original Budget	2022 Revised Budget
Total					1,395,000,000	126,996,965	1,275,000,000	1,275,000,000
050000020151 - Enhancing Skills and Knowledge (General)	1% Educational Development Fund Project	23050108 - SPECIALIZED SERVICES	70942 - Second Stage of Tertiary Education	12220300 - DEKINA	200,000,000	0	200,000,000	200,000,000
050000020109 - Enhancing Skills and Knowledge (General)	Accreditation of Courses at KSU, Anyigba	23050108 - SPECIALIZED SERVICES	70942 - Second Stage of Tertiary Education	12220300 - DEKINA	300,000,000	0	300,000,000	300,000,000
050000020108 - Enhancing Skills and Knowledge (General)	Construction/Maintenance of Student Hotels (KSU)	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70942 - Second Stage of Tertiary Education	12220300 - DEKINA	150,000,000	102,746,965	150,000,000	150,000,000
050000020158 - Enhancing Skills and Knowledge (General)	Development of Consultancy Complex	23050108 - SPECIALIZED SERVICES	70942 - Second Stage of Tertiary Education	12220300 - DEKINA	120,000,000	0	0	0



KOGI STATE 2022 REVISED BUDGET ESTIMATES, DETAILS ANALYSIS.



050000020171 - Enhancing Skills and Knowledge (General)	Kogi State University perimeter fencing	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70942 - Second Stage of Tertiary Education	12220300 - DEKINA	250,000,000	0	200,000,000	0
130000010168 - Reform of Government and Governance (General)	Purchase of Official Vehicles for Principal Officer	23010105 - PURCHASE OF MOTOR VEHICLES	70942 - Second Stage of Tertiary Education	12220300 - DEKINA	0	0	150,000,000	300,000,000
050000020159 - Enhancing Skills and Knowledge (General)	Renovation of University Guest House	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	70942 - Second Stage of Tertiary Education	12220300 - DEKINA	65,000,000	0	15,000,000	15,000,000
040000030131 - Improvement to Human Health (General)	Renovation/Expansion of University Clinic	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	70942 - Second Stage of Tertiary Education	12220300 - DEKINA	60,000,000	24,250,000	10,000,000	10,000,000
170000010313 - Road (General)	Road Construction/Rehabilitation(KSU Internal Roads)	23030113 - REHABILITATION / REPAIRS - ROADS	70942 - Second Stage of Tertiary Education	12220300 - DEKINA	250,000,000	0	250,000,000	300,000,000
080000010106 - Youth (General)	CONSTRUCTION/PROVISION OF SPORTING FACILITIES	23010126 - PURCHASE OF SPORTING / GAMING EQUIPMENT	70942 - Second Stage of Tertiary Education	12220300 - DEKINA	0	0	0	0
130000030141 - Reform of Government and Governance (General)	CONSTRUCTION/RENOVATION OF PRINTING PRESS BUILDING	23030127 - REHABILITATION/REPAIRS- ICT INFRASTRUCTURES	70942 - Second Stage of Tertiary Education	12220300 - DEKINA	0	0	0	0
110000010150 - Information Communication and Technology (General)	CLOUD COMPUTING AND ACCOUNTING SYSTEM SOFTWARE	23050102 - COMPUTER SOFTWARE ACQUISITION	70942 - Second Stage of Tertiary Education	12220300 - DEKINA	0	0	0	0

051702100100 PRINCE ABUBAKAR AUDU UNIVERSITY, ANYIGBA

Code	Description	2021 Revised Budget	2021 Performance January to December	2022 Original Budget	2022 Revised Budget
709	Education	5,128,733,751	3,393,366,504.52	5,607,917,431	5,680,917,431
7094	Tertiary Education	5,128,733,751	3,393,366,504.52	5,607,917,431	5,680,917,431
70942	Second Stage of Tertiary Education	5,128,733,751	3,393,366,504.52	5,607,917,431	5,680,917,431



KOGI STATE 2022 REVISED BUDGET ESTIMATES, DETAILS ANALYSIS.



051702500100 CONFLUENCE UNIVERSITY OF SCIENCE AND TECHNOLOGY (CUSTECH), OSARA					
Code	Description	2021 Revised Budget	2021 Performance January to December	2022 Original Budget	2022 Revised Budget
<u>1</u>	<i>Revenue</i>	<u>1,500,000,000</u>	<u>25,032,363.73</u>	<u>1,296,743,753</u>	<u>1,296,743,753</u>
12	INDEPENDENT REVENUE	0	25,032,363.73	59,161,050	59,161,050
1202	NON-TAX REVENUE	0	25,032,363.73	59,161,050	59,161,050
120204	FEES - GENERAL	0	25,032,363.73	59,161,050	59,161,050
12020421	CONTRACT DOCUMENT NON-REFUNDABLE TENDER FEES	0	25,032,363.73	59,161,050	59,161,050
<u>13</u>	<i>AID AND GRANTS</i>	<u>1,500,000,000</u>	<u>0</u>	<u>1,237,582,703</u>	<u>1,237,582,703</u>
1302	GRANTS	1,500,000,000	0	1,237,582,703	1,237,582,703
130201	DOMESTIC GRANTS	1,500,000,000	0	1,237,582,703	1,237,582,703
13020139	5% CONTRIBUTION FROM 21 LGAs FOR CUSTECH, OSARA.	1,500,000,000	0	1,237,582,703	1,237,582,703
051702500100 CONFLUENCE UNIVERSITY OF SCIENCE AND TECHNOLOGY (CUSTECH), OSARA					
Code	Description	2021 Revised Budget	2021 Performance January to December	2022 Original Budget	2022 Revised Budget
<u>2</u>	<i>EXPENDITURES</i>	<u>4,245,148,781</u>	<u>2,647,683,466.22</u>	<u>8,083,119,216</u>	<u>3,785,619,216</u>
21	PERSONNEL COST	170,000,000	161,889,736.16	583,119,216	651,119,216
2101	SALARY	170,000,000	161,889,736.16	583,119,216	641,119,216
210101	SALARIES AND WAGES	170,000,000	161,889,736.16	583,119,216	641,119,216
21010101	SALARY	170,000,000	161,889,736.16	583,119,216	483,119,216
21010104	AUXILLARY STAFF	0	0	0	158,000,000
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	0	0	0	10,000,000
210201	ALLOWANCES	0	0	0	10,000,000
21020105	FURNITURE ALLOWANCE	0	0	0	10,000,000
22	OTHER RECURRENT COSTS	690,000,000	233,547,025	450,000,000	614,500,000
2202	OVERHEAD COST	690,000,000	233,547,025	450,000,000	614,500,000
220201	TRAVEL & TRANSPORT - GENERAL	5,000,000	3,394,200	15,000,000	17,000,000
22020102	TRAVEL AND TRANSPORT - OTHERS	5,000,000	3,394,200	15,000,000	17,000,000
220202	UTILITIES - GENERAL	37,500,000	5,228,554	38,000,000	38,000,000
22020201	INTERNET ACCESS CHARGES	22,000,000	0	20,000,000	17,000,000



KOGI STATE 2022 REVISED BUDGET ESTIMATES, DETAILS ANALYSIS.



22020203	WATER RATE	5,000,000	0	5,000,000	1,500,000
22020204	ELECTRICITY BILL/CHARGES	10,000,000	421,000	10,000,000	4,000,000
22020218	REPAIR AND MAINTENANCE OF BOREHOLE	500,000	4,807,554	3,000,000	1,000,000
22020224	VALUATION/PAYMENT OF INSURANCE PREMIUM ON GOVERNMENT BUILDINGS & PROPERTIES/VEHICLES	0	0	0	14,500,000
220203	MATERIALS & SUPPLIES - GENERAL	86,000,000	45,715,057	69,000,000	89,000,000
22020301	OFFICE STATIONERY/COMPUTER CONSUMABLE	73,000,000	44,438,447	50,000,000	80,000,000
22020303	NEWSPAPERS/SUBSCRIPTIONS	8,000,000	200,000	8,000,000	3,000,000
22020307	DRUGS AND MEDICAL SUPPLIES	5,000,000	1,076,610	11,000,000	6,000,000
220204	MAINTENANCE SERVICES - GENERAL	469,000,000	70,338,349	108,000,000	223,000,000
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	350,000,000	827,300	22,000,000	10,000,000
22020402	PROCUREMENT/MAINTENANCE OF OFFICE FURNITURE AND FITTINGS	4,000,000	4,550,100	5,000,000	45,000,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	6,000,000	12,978,570	5,000,000	20,000,000
22020404	PURCHASE/MAINTENANCE OF PLANTS/GENERATORS	3,500,000	11,808,554	3,500,000	20,500,000
22020428	MAINTENANCE OF HOSTELS	2,000,000	6,075,760	10,000,000	61,000,000
22020435	MAINTENANCE OF OFFICE PREMISES	103,000,000	34,001,465	60,000,000	65,000,000
22020456	VC'S LODGE EXPENSES	500,000	96,600	2,500,000	1,500,000
220205	TRAINING - GENERAL	1,000,000	44,800	5,000,000	7,500,000
22020501	LOCAL TRAINING	1,000,000	44,800	5,000,000	7,500,000
220206	OTHER SERVICES - GENERAL	22,000,000	47,388,970	50,000,000	88,000,000
22020601	SECURITY SERVICES	5,000,000	0	15,000,000	15,000,000
22020603	RESIDENTIAL RENT	0	0	0	23,000,000
22020656	WORKSHOPS, SEMINARS & CONFERENCES	1,000,000	2,146,300	20,000,000	15,000,000
22020679	OFFICE AND GENERAL EXPENSES	16,000,000	45,242,670	15,000,000	35,000,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	10,000,000	2,930,600	25,000,000	15,500,000
22020703	LEGAL SERVICES/PREROGATIVE OF MERCYEXPENSES/IMPLEMENTATION OF ACJ LAW 2017	1,000,000	7,500	10,000,000	1,000,000
22020722	PUBLIC RELATIONS	2,000,000	2,303,100	6,000,000	9,500,000
22020731	BOARD MEETING EXPENSES/HOSTING OF NATIONAL/STATE MEETINGS/CHIEF EXECUTIVE OF CULTURE MEETING	6,000,000	0	6,000,000	2,000,000
22020765	VCS OFFICE AND SENATE EXPENSES	1,000,000	620,000	3,000,000	3,000,000



KOGI STATE 2022 REVISED BUDGET ESTIMATES, DETAILS ANALYSIS.



222028	FUEL & LUBRICANTS - GENERAL	3,000,000	10,671,930	50,000,000	47,000,000
22202807	FUEL EXPENSES	3,000,000	10,671,930	50,000,000	47,000,000
222029	FINANCIAL CHARGES - GENERAL	500,000	50,000	500,000	500,000
22202901	BANK CHARGES (OTHER THAN INTEREST)/SPECIAL CONVEYANCE & BANK CHARGES/FAAC MEETINGS	500,000	50,000	500,000	500,000
2220210	MISCELLANEOUS EXPENSES GENERAL	56,000,000	47,784,565	89,500,000	89,000,000
222021001	REFRESHMENT, MEALS AND HOSPITALITY (MEETING EXPENSES)	7,000,000	24,548,300	23,000,000	23,000,000
222021002	HONORARIUM & SITTING ALLOWANCE OTHER THAN STATE SECURITY COUNCIL	2,000,000	1,632,442	5,000,000	7,500,000
222021003	PUBLICITY AND ADVERTISEMENT	2,000,000	6,310,000	5,000,000	8,500,000
222021006	WELFARE PACKAGES/WELFARE	7,000,000	2,266,000	7,000,000	18,000,000
222021007	SUBSCRIPTION TO PROFESSIONAL BODIES	500,000	20,000	2,000,000	2,000,000
222021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	3,000,000	0	3,000,000	3,000,000
222021015	BURIAL EXPENSES	3,500,000	0	3,500,000	2,000,000
222021016	AUDIT FEES AND EXPENSES	6,000,000	0	6,000,000	6,000,000
222021067	COVID-19 PANDEMIC RESPONSE ACTIVITIES	10,000,000	0	10,000,000	1,000,000
222021086	EXAMINATION EXPENSES/ENTRANCE EXAMINATION FOR HEALTH INSTITUTIONS	15,000,000	13,007,823	25,000,000	18,000,000
23	CAPITAL EXPENDITURE	3,385,148,781	2,252,246,705.06	7,050,000,000	2,520,000,000
2301	FIXED ASSETS PURCHASED	600,000,000	563,045,000	0	150,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	600,000,000	563,045,000	0	150,000,000
23010105	PURCHASE OF MOTOR VEHICLES	600,000,000	563,045,000	0	150,000,000
2302	CONSTRUCTION / PROVISION	2,735,148,781	1,678,598,172	7,000,000,000	2,350,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	2,735,148,781	1,678,598,172	7,000,000,000	2,350,000,000
23020114	CONSTRUCTION / PROVISION OF ROADS	0	0	0	500,000,000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	2,735,148,781	1,678,598,172	7,000,000,000	1,850,000,000
2303	REHABILITATION / REPAIRS	50,000,000	10,603,533.06	50,000,000	20,000,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	50,000,000	10,603,533.06	50,000,000	20,000,000
23030104	REHABILITATION / REPAIRS - WATER FACILITIES	50,000,000	10,603,533.06	50,000,000	20,000,000



KOGI STATE 2022 REVISED BUDGET ESTIMATES, DETAILS ANALYSIS.



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

Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Revised Budget	2021 Performance January to December	2022 Original Budget	2022 Revised Budget
Total					<u>3,385,148,781</u>	<u>2,252,246,705.06</u>	<u>7,050,000,000</u>	<u>2,520,000,000</u>
050000020163 - Enhancing Skills and Knowledge (General)	Construction OF Lecture Halls & Theaters	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70942 - Second Stage of Tertiary Education	12210100 - ADAVI	871,000,000	870,561,285.76	300,000,000	100,000,000
050000020162 - Enhancing Skills and Knowledge (General)	Construction/Equipping of Admin. Block (CUSTECH)	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70942 - Second Stage of Tertiary Education	12210100 - ADAVI	300,000,000	80,922,031	300,000,000	100,000,000
050000020169 - Enhancing Skills and Knowledge (General)	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	1,454,148,781	679,429,612.56	6,000,000,000	1,500,000,000
050000020166 - Enhancing Skills and Knowledge (General)	Construction/Equipping of University Clinic (CUSTECH)	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70942 - Second Stage of Tertiary Education	12210100 - ADAVI	30,000,000	3,137,114	100,000,000	50,000,000
050000020165 - Enhancing Skills and Knowledge (General)	Construction/Equipping of University Library (CUSTECH)	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70942 - Second Stage of Tertiary Education	12210100 - ADAVI	20,000,000	10,423,331	100,000,000	50,000,000
050000020164 - Enhancing Skills and Knowledge (General)	Construction/Equipping Staff Quarters (CUSTECH)	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70942 - Second Stage of Tertiary Education	12210100 - ADAVI	10,000,000	3,933,941	100,000,000	20,000,000
050000020168 - Enhancing Skills and Knowledge (General)	Construction/Maintenance of Student Hotels (CUSTECH)	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70942 - Second Stage of Tertiary Education	12210100 - ADAVI	50,000,000	30,190,856.68	100,000,000	30,000,000



KOGI STATE 2022 REVISED BUDGET ESTIMATES, DETAILS ANALYSIS.



050000020167 - Enhancing Skills and Knowledge (General)	Provision of Water Facilities (CUSTECH)	23030104 - REHABILITATION / REPAIRS - WATER FACILITIES	70942 - Second Stage of Tertiary Education	12210100 - ADAVI	50,000,000	10,603,533.06	50,000,000	20,000,000
130000010105 - Reform of Government and Governance (General)	Purchase of Vehicles for Ministries/Depts.	23010105 - PURCHASE OF MOTOR VEHICLES	70942 - Second Stage of Tertiary Education	12210100 - ADAVI	600,000,000	563,045,000	0	150,000,000
140000010106 - Power (General)	Purchase Of Transformers	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70942 - Second Stage of Tertiary Education	12210100 - ADAVI	0	0	0	0
050000020174 - Enhancing Skills and Knowledge (General)	Construction of Students' Chairs & Desks	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70942 - Second Stage of Tertiary Education	12210100 - ADAVI	0	0	0	0
170000010319 - Road (General)	Construction of CUSTECH Internal Roads	23020114 - CONSTRUCTION / PROVISION OF ROADS	70942 - Second Stage of Tertiary Education	12210100 - ADAVI	0	0	0	500,000,000
080000010106 - Youth (General)	CONSTRUCTION/PROVISION OF SPORTING FACILITIES (CUSTECH)	23020112 - CONSTRUCTION / PROVISION OF SPORTING FACILITIES	70931 - Post-Secondary and Non Tertiary Education	12210100 - ADAVI	0	0	0	0
080000010107 - Youth (General)	CONSTRUCTION/PROVISION OF RECREATIONAL FACILITIES (CUSTECH)	23020119 - CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES	70931 - Post-Secondary and Non Tertiary Education	12210100 - ADAVI	0	0	0	0
050000020129 - Enhancing Skills and Knowledge (General)	PURCHASE OF COMPUTERS	23010113 - PURCHASE OF COMPUTERS	70931 - Post-Secondary and Non Tertiary Education	12210100 - ADAVI	0	0	0	0
050000020131 - Enhancing Skills and Knowledge (General)	PURCHASE OF PHOTOCOPYING MACHINES	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	70931 - Post-Secondary and Non Tertiary Education	12210100 - ADAVI	0	0	0	0
130000030112 - Reform of Government and Governance (General)	PURCHASE AND INSTALLATION OF SECURITY GADGETS	23010132 - PURCHASE OF SECURITY GADGETS	70931 - Post-Secondary and Non Tertiary Education	12210100 - ADAVI	0	0	0	0
050000020134 - Enhancing Skills and Knowledge (General)	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	70931 - Post-Secondary and Non Tertiary Education	12210100 - ADAVI	0	0	0	0



KOGI STATE 2022 REVISED BUDGET ESTIMATES, DETAILS ANALYSIS.



080000010106 - Youth (General)	CONSTRUCTION/PROVISION OF SPORTING FACILITIES (CUSTECH)	23020112 - CONSTRUCTION / PROVISION OF SPORTING FACILITIES	70931 - Post-Secondary and Non Tertiary Education	12210100 - ADAVI	0	0	0	0
080000010107 - Youth (General)	CONSTRUCTION/PROVISION OF RECREATIONAL FACILITIES (CUSTECH)	23020119 - CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES	70931 - Post-Secondary and Non Tertiary Education	12210100 - ADAVI	0	0	0	0
050000020129 - Enhancing Skills and Knowledge (General)	PURCHASE OF COMPUTERS	23010113 - PURCHASE OF COMPUTERS	70931 - Post-Secondary and Non Tertiary Education	12210100 - ADAVI	0	0	0	0
050000020131 - Enhancing Skills and Knowledge (General)	PURCHASE OF PHOTOCOPYING MACHINES	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	70931 - Post-Secondary and Non Tertiary Education	12210100 - ADAVI	0	0	0	0
130000030112 - Reform of Government and Governance (General)	PURCHASE AND INSTALLATION OF SECURITY GADGETS	23010132 - PURCHASE OF SECURITY GADGETS	70931 - Post-Secondary and Non Tertiary Education	12210100 - ADAVI	0	0	0	0
050000020134 - Enhancing Skills and Knowledge (General)	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	70931 - Post-Secondary and Non Tertiary Education	12210100 - ADAVI	0	0	0	0

051702500100 CONFLUENCE UNIVERSITY OF SCIENCE AND TECHNOLOGY (CUSTECH), OSARA					
Code	Description	2021 Revised Budget	2021 Performance January to December	2022 Original Budget	2022 Revised Budget
709	Education	4,245,148,781	2,647,683,466.22	8,083,119,216	3,785,619,216
7092	Secondary Education	0	0	0	205,500,000
70922	Senior Secondary	0	0	0	205,500,000
7094	Tertiary Education	4,245,148,781	2,647,683,466.22	8,083,119,216	3,580,119,216
70942	Second Stage of Tertiary Education	4,245,148,781	2,647,683,466.22	8,083,119,216	3,580,119,216



KOGI STATE 2022 REVISED BUDGET ESTIMATES, DETAILS ANALYSIS.



051705400100 KOGI STATE SCIENCE, TECHNOLOGY EDUCATION AND TEACHING SERVICE COMMISSION

Code	Description	2021 Revised Budget	2021 Performance January to December	2022 Original Budget	2022 Revised Budget
<u>1</u>	<i>Revenue</i>	9,000,000	418,164.42	32,100,000	32,100,000
12	INDEPENDENT REVENUE	9,000,000	418,164.42	32,100,000	32,100,000
1202	NON-TAX REVENUE	9,000,000	418,164.42	32,100,000	32,100,000
120207	EARNINGS -GENERAL	9,000,000	418,164.42	32,100,000	32,100,000
12020749	OTHERS EARNINGS FROM KOGI STATE GOVERNMENT OWNED PARASTATALS/AGENCIES	9,000,000	418,164.42	32,100,000	32,100,000

051705400100 KOGI STATE SCIENCE, TECHNOLOGY EDUCATION AND TEACHING SERVICE COMMISSION

Code	Description	2021 Revised Budget	2021 Performance January to December	2022 Original Budget	2022 Revised Budget
<u>2</u>	<i>EXPENDITURES</i>	4,404,039,880	4,395,340,975.75	4,365,580,432	4,366,080,432
21	PERSONNEL COST	4,346,952,809	4,338,554,035.75	4,287,021,361	4,287,021,361
2101	SALARY	4,346,952,809	4,338,554,035.75	4,287,021,361	4,287,021,361
210101	SALARIES AND WAGES	4,346,952,809	4,338,554,035.75	4,287,021,361	4,287,021,361
21010101	SALARY	4,341,452,809	4,334,111,762.58	4,283,521,361	4,283,521,361
21010104	AUXILLARY STAFF	5,500,000	4,442,273.17	3,500,000	3,500,000
22	OTHER RECURRENT COSTS	57,087,071	56,786,940	78,559,071	79,059,071
2202	OVERHEAD COST	57,087,071	56,786,940	78,559,071	79,059,071
220201	TRAVEL & TRANSPORT - GENERAL	3,549,571	3,541,500	3,549,571	3,549,571
22020102	TRAVEL AND TRANSPORT - OTHERS	3,549,571	3,541,500	3,549,571	3,549,571
220202	UTILITIES - GENERAL	1,200,000	415,000	700,000	700,000
22020205	TELEPHONE CHARGES	700,000	415,000	700,000	700,000
22020217	ALTERNATIVE POWER GENERATION	500,000	0	0	0
220203	MATERIALS & SUPPLIES - GENERAL	3,316,000	1,669,500	3,400,000	3,400,000
22020301	OFFICE STATIONERY/COMPUTER CONSUMABLE	2,500,000	919,500	2,500,000	2,500,000



KOGI STATE 2022 REVISED BUDGET ESTIMATES, DETAILS ANALYSIS.



22020318	PURCHASE OF TEXTBOOKS AND TEACHING EQUIPMENT/MATERIALS FOR SCHOOLS	816,000	750,000	900,000	900,000
220204	MAINTENANCE SERVICES - GENERAL	9,500,000	8,664,600	9,000,000	9,500,000
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	3,000,000	2,971,100	3,000,000	3,000,000
22020402	PROCUREMENT/MAINTENANCE OF OFFICE FURNITURE AND FITTINGS	3,500,000	2,843,500	3,000,000	3,500,000
22020447	REHABILITATION OF SCHOOL BUILDINGS	3,000,000	2,850,000	3,000,000	3,000,000
220205	TRAINING - GENERAL	3,000,000	2,532,500	3,000,000	3,000,000
22020501	LOCAL TRAINING	3,000,000	2,532,500	3,000,000	3,000,000
220206	OTHER SERVICES - GENERAL	4,700,000	4,290,500	4,200,000	4,200,000
22020656	WORKSHOPS, SEMINARS & CONFERENCES	3,500,000	3,387,500	3,000,000	3,000,000
22020667	SCHOOL SOCIAL WORKS (COUNSELLING)	300,000	205,000	300,000	300,000
22020679	OFFICE AND GENERAL EXPENSES	700,000	698,000	700,000	700,000
22020699	MEDICAL EXPENSES IN SCHOOLS/SCHOOL HEALTH /SERVICES/INSPECTORATE SERVICES/INSPECTORATE SERVICES	200,000	0	200,000	200,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	7,600,000	4,316,000	7,600,000	7,600,000
22020701	CONSULTANCY SERVICES/FINANCIAL CONSULTING/AGRICULTURAL CONSULTING/CONSULTANCY EXPENSES ON STATISTICAL DATA/CONSULTANCY ON RECOVERY OF ECOLOGICAL FUND & EXCESS DEDUCTIONS ON LOANS/CONSULTANT COMMISION AND CONTRACTORS	100,000	0	100,000	100,000
22020716	ACCREDITATION OF TECHNICAL SCHOOLS/ACCREDITATION OF SERVICE PROVIDERS	3,000,000	0	2,500,000	2,500,000
22020731	BOARD MEETING EXPENSES/HOSTING OF NATIONAL/STATE MEETINGS/CHIEF EXECUTIVE OF CULTURE MEETING	1,000,000	880,000	1,500,000	1,500,000
22020781	STAFF MONITORING AND EVALUATION	2,500,000	2,495,000	2,500,000	2,500,000
22020785	SCIENCE & TECHNICAL EXHIBITION FOR E.I.	1,000,000	941,000	1,000,000	1,000,000
220208	FUEL & LUBRICANTS - GENERAL	2,500,000	2,034,500	2,500,000	2,500,000
22020801	MOTOR VEHICLE FUEL COST	1,500,000	1,128,000	1,500,000	1,500,000
22020803	PLANTS/GENERATOR FUEL COST	1,000,000	906,500	1,000,000	1,000,000
220209	FINANCIAL CHARGES - GENERAL	5,699,500	21,038,340	28,687,500	28,687,500
22020901	BANK CHARGES (OTHER THAN INTEREST)/SPECIAL CONVEYANCE & BANK CHARGES/FAAC MEETINGS	306,000	0	300,000	300,000
22020905	EXTERNAL AUDITOR FEES	306,000	0	300,000	300,000



KOGI STATE 2022 REVISED BUDGET ESTIMATES, DETAILS ANALYSIS.



22020907	REFUNDS OF VARIOUS EXPENSES/REFUNDS TO SCHOOLS AND COLLEGES	5,087,500	21,038,340	28,087,500	28,087,500
220210	MISCELLANEOUS EXPENSES GENERAL	16,022,000	8,284,500	15,922,000	15,922,000
22021001	REFRESHMENT, MEALS AND HOSPITALITY (MEETING EXPENSES)	1,000,000	819,000	1,000,000	1,000,000
22021003	PUBLICITY AND ADVERTISEMENT	200,000	177,500	150,000	150,000
22021005	POSTAGES AND COURIER SERVICES	50,000	43,000	0	0
22021006	WELFARE PACKAGES/WELFARE	2,500,000	2,420,000	2,500,000	2,500,000
22021008	SPORTING ACTIVITIES	2,000,000	1,180,000	2,000,000	2,000,000
22021009	MEDICAL EXPENSES/REFUND (Local & INTERNATIONAL)	150,000	0	150,000	150,000
22021016	AUDIT FEES AND EXPENSES	5,500,000	0	5,500,000	5,500,000
22021020	HIV/AIDS PROGRAMM	102,000	0	102,000	102,000
22021021	GRANTS/CONTRIBUTION AND SUBVENTION	20,000	0	20,000	20,000
22021067	COVID-19 PANDEMIC RESPONSE ACTIVITIES	3,000,000	2,650,000	3,000,000	3,000,000
22021081	EXTERNAL AUDIT EXPENSES	500,000	50,000	500,000	500,000
22021096	PRINTING AND PUBLICATION/PRINTING OF REVENUE RECEIPT BOOKLETS/PRINTING OF COURT FORMS/PRINTING OF OFFICE DOCUMENT	1,000,000	945,000	1,000,000	1,000,000

051705400100 KOGI STATE SCIENCE, TECHNOLOGY EDUCATION AND TEACHING SERVICE COMMISSION

Code	Description	2021 Revised Budget	2021 Performance January to December	2022 Original Budget	2022 Revised Budget
709	Education	4,404,039,880	4,395,340,975.75	4,365,580,432	4,366,080,432
7092	Secondary Education	4,404,039,880	4,395,340,975.75	4,365,580,432	4,366,080,432
70922	Senior Secondary	4,404,039,880	4,395,340,975.75	4,365,580,432	4,366,080,432



KOGI STATE 2022 REVISED BUDGET ESTIMATES, DETAILS ANALYSIS.



051705600100 STATE SCHOLARSHIP BOARD

Code	Description	2021 Revised Budget	2021 Performance January to December	2022 Original Budget	2022 Revised Budget
2	EXPENDITURES	11,578,950	7,090,869.89	11,084,580	11,084,580
21	PERSONNEL COST	8,211,678	7,055,869.89	7,717,308	7,717,308
2101	SALARY	8,211,678	7,055,869.89	7,717,308	7,717,308
210101	SALARIES AND WAGES	8,211,678	7,055,869.89	7,717,308	7,717,308
21010101	SALARY	8,211,678	7,055,869.89	7,717,308	7,717,308
22	OTHER RECURRENT COSTS	3,367,272	35,000	3,367,272	3,367,272
2202	OVERHEAD COST	3,367,272	35,000	3,367,272	3,367,272
220201	TRAVEL & TRANSPORT - GENERAL	824,172	0	824,172	824,172
22020102	TRAVEL AND TRANSPORT - OTHERS	512,772	0	512,772	512,772
22020110	TRAVELLING ALLOWANCES	311,400	0	311,400	311,400
220202	UTILITIES - GENERAL	207,600	0	207,600	207,600
22020201	INTERNET ACCESS CHARGES	103,800	0	103,800	103,800
22020204	ELECTRICITY BILL/CHARGES	77,850	0	77,850	77,850
22020205	TELEPHONE CHARGES	25,950	0	25,950	25,950
220203	MATERIALS & SUPPLIES - GENERAL	493,050	0	493,050	493,050
22020301	OFFICE STATIONERY/COMPUTER CONSUMABLE	155,700	0	155,700	155,700
22020304	MAGAZINES, JOURNALS AND PERIODICALS	25,950	0	25,950	25,950
22020305	PRINTING OF NON SECURITY DOCUMENT	103,800	0	103,800	103,800
22020333	PRINTING OF FILES JACKETS	103,800	0	103,800	103,800
22020337	MOTOR VEHICLE/BICYCLE ADVANCE	77,850	0	77,850	77,850
22020342	COMPUTER UPS	25,950	0	25,950	25,950
220204	MAINTENANCE SERVICES - GENERAL	467,100	0	467,100	467,100
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	259,500	0	259,500	259,500
22020402	PROCUREMENT/MAINTENANCE OF OFFICE FURNITURE AND FITTINGS	103,800	0	103,800	103,800
22020404	PURCHASE/MAINTENANCE OF PLANTS/GENERATORS	51,900	0	51,900	51,900
22020405	PROCUREMENT/MAINTENANCE OF OFFICE EQUIPMENT	51,900	0	51,900	51,900
220205	TRAINING - GENERAL	103,800	0	103,800	103,800
22020501	LOCAL TRAINING	103,800	0	103,800	103,800



KOGI STATE 2022 REVISED BUDGET ESTIMATES, DETAILS ANALYSIS.



220206	OTHER SERVICES - GENERAL	207,600	35,000	207,600	207,600
22020656	WORKSHOPS, SEMINARS & CONFERENCES	103,800	0	103,800	103,800
22020679	OFFICE AND GENERAL EXPENSES	103,800	35,000	103,800	103,800
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	643,560	0	643,560	643,560
22020731	BOARD MEETING EXPENSES/HOSTING OF NATIONAL/STATE MEETINGS/CHIEF EXECUTIVE OF CULTURE MEETING	643,560	0	643,560	643,560
220208	FUEL & LUBRICANTS - GENERAL	129,750	0	129,750	129,750
22020801	MOTOR VEHICLE FUEL COST	25,950	0	25,950	25,950
22020803	PLANTS/GENERATOR FUEL COST	103,800	0	103,800	103,800
220209	FINANCIAL CHARGES - GENERAL	57,090	0	57,090	57,090
22020901	BANK CHARGES (OTHER THAN INTEREST)/SPECIAL CONVEYANCE & BANK CHARGES/FAAC MEETINGS	25,950	0	25,950	25,950
22020912	MONTHLY RETURNS ON INVESTMENT	31,140	0	31,140	31,140
220210	MISCELLANEOUS EXPENSES GENERAL	233,550	0	233,550	233,550
22021001	REFRESHMENT, MEALS AND HOSPITALITY (MEETING EXPENSES)	51,900	0	51,900	51,900
22021002	HONORARIUM & SITTING ALLOWANCE OTHER THAN STATE SECURITY COUNCIL	103,800	0	103,800	103,800
22021006	WELFARE PACKAGES/WELFARE	77,850	0	77,850	77,850

051705600100 STATE SCHOLARSHIP BOARD

Code	Description	2021 Revised Budget	2021 Performance January to December	2022 Original Budget	2022 Revised Budget
709	Education	11,578,950	7,090,869.89	11,084,580	11,084,580
7094	Tertiary Education	11,578,950	7,090,869.89	11,084,580	11,084,580
70942	Second Stage of Tertiary Education	11,578,950	7,090,869.89	11,084,580	11,084,580



KOGI STATE 2022 REVISED BUDGET ESTIMATES, DETAILS ANALYSIS.



051706500100 NIGERIA-KOREA FRIENDSHIP INSTITUTE

Code	Description	2021 Revised Budget	2021 Performance January to December	2022 Original Budget	2022 Revised Budget
1	Revenue	151,197,855	1,400,000	41,197,855	41,197,855
12	INDEPENDENT REVENUE	1,197,855	1,400,000	1,197,855	1,197,855
1202	NON-TAX REVENUE	1,197,855	1,400,000	1,197,855	1,197,855
120204	FEES - GENERAL	942,229	1,400,000	942,229	942,229
12020409	TUITION FEES/SDC TUITION FEES	500,000	1,400,000	500,000	500,000
12020421	CONTRACT DOCUMENT NON-REFUNDABLE TENDER FEES	85,329	0	85,329	85,329
12020423	ACCEPTANCE OF ADMISSION LETTER	50,000	0	50,000	50,000
12020436	PROBATE FEE	306,900	0	306,900	306,900
120206	SALES - GENERAL	205,626	0	205,626	205,626
12020622	SALES OF APPLICATION FORM FOR VOCATIONAL INSTITUTION	185,626	0	185,626	185,626
12020633	SALES OF STUDENT I.D. CARDS	20,000	0	20,000	20,000
120207	EARNINGS -GENERAL	50,000	0	50,000	50,000
12020725	EARNINGS FROM LUBRICATION SERVICES	50,000	0	50,000	50,000
13	AID AND GRANTS	150,000,000	0	40,000,000	40,000,000
1302	GRANTS	150,000,000	0	40,000,000	40,000,000
130201	DOMESTIC GRANTS	150,000,000	0	40,000,000	40,000,000
13020131	GRANTS FROM YESSO/NDE FOR ARTISAN TRAINING IN NIGERIA-KOREA FRIENDSHIP INSTITUTE.	150,000,000	0	40,000,000	40,000,000

051706500100 NIGERIA-KOREA FRIENDSHIP INSTITUTE

Code	Description	2021 Revised Budget	2021 Performance January to December	2022 Original Budget	2022 Revised Budget
2	EXPENDITURES	271,343,164	26,179,600.56	519,349,197	349,349,197
21	PERSONNEL COST	49,958,487	24,585,900.56	149,226,994	49,226,994
2101	SALARY	49,958,487	24,585,900.56	149,226,994	49,226,994
210101	SALARIES AND WAGES	49,958,487	24,585,900.56	149,226,994	49,226,994
21010101	SALARY	48,958,487	24,500,900.56	148,226,994	48,226,994
21010104	AUXILLARY STAFF	1,000,000	85,000	1,000,000	1,000,000



KOGI STATE 2022 REVISED BUDGET ESTIMATES, DETAILS ANALYSIS.



22	OTHER RECURRENT COSTS	75,384,677	1,593,700	130,916,777	60,916,777
2202	OVERHEAD COST	75,384,677	1,593,700	130,916,777	60,916,777
220201	TRAVEL & TRANSPORT - GENERAL	6,214,677	0	44,146,777	24,146,777
22020101	LOCAL TRAVELS AND TRANSPORT - TRAINING	500,000	0	500,000	500,000
22020102	TRAVEL AND TRANSPORT - OTHERS	1,500,000	0	1,500,000	1,500,000
22020103	INTERNATIONAL TRAVEL AND TRANSPORT - TRAINING	4,214,677	0	42,146,777	22,146,777
220202	UTILITIES - GENERAL	2,530,000	0	2,530,000	2,530,000
22020201	INTERNET ACCESS CHARGES	500,000	0	500,000	500,000
22020205	TELEPHONE CHARGES	30,000	0	30,000	30,000
22020219	PROVISION/MAINTENANCE OF SOLAR LIGHT	2,000,000	0	2,000,000	2,000,000
220203	MATERIALS & SUPPLIES - GENERAL	3,050,000	256,700	3,040,000	3,040,000
22020301	OFFICE STATIONERY/COMPUTER CONSUMABLE	210,000	206,700	200,000	200,000
22020304	MAGAZINES, JOURNALS AND PERIODICALS	100,000	0	100,000	100,000
22020305	PRINTING OF NON SECURITY DOCUMENT	150,000	50,000	150,000	150,000
22020306	PRINTING OF SECURITY DOCUMENT	50,000	0	50,000	50,000
22020308	UNIFORMS AND OTHER CLOTHINGS	150,000	0	150,000	150,000
22020333	PRINTING OF FILES JACKETS	150,000	0	150,000	150,000
22020334	PRINTING OF RECEIPTS	140,000	0	140,000	140,000
22020342	COMPUTER UPS	50,000	0	50,000	50,000
22020344	ENTERTAINMENT, PUBLIC RELATIONS AND HOSPITALITY	2,000,000	0	2,000,000	2,000,000
22020350	PRINTING OF FORMS	50,000	0	50,000	50,000
220204	MAINTENANCE SERVICES - GENERAL	1,042,000	301,000	950,000	950,000
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	500,000	19,500	500,000	500,000
22020402	PROCUREMENT/MAINTENANCE OF OFFICE FURNITURE AND FITTINGS	100,000	33,000	100,000	100,000
22020404	PURCHASE/MAINTENANCE OF PLANTS/GENERATORS	100,000	48,000	100,000	100,000
22020405	PROCUREMENT/MAINTENANCE OF OFFICE EQUIPMENT	50,000	9,000	50,000	50,000
22020408	MAINTENANCE OF HEAVY DUTY EQUIPMENT	192,000	191,500	100,000	100,000
22020409	WORKSHOP MAINTENANCE	100,000	0	100,000	100,000
220205	TRAINING - GENERAL	700,000	0	700,000	700,000
22020501	LOCAL TRAINING	200,000	0	200,000	200,000
22020502	INTERNATIONAL TRAINING	500,000	0	500,000	500,000



KOGI STATE 2022 REVISED BUDGET ESTIMATES, DETAILS ANALYSIS.



220206	OTHER SERVICES - GENERAL	2,598,000	0	2,700,000	2,700,000
22020601	SECURITY SERVICES	1,898,000	0	2,000,000	2,000,000
22020633	ASSISTANCE TO N.Y.S.C/FINANCIAL ASSISTANCE TO CSOs/NGOs/ASSISTANCE TO STUDENTS' ASSOCIATION	100,000	0	100,000	100,000
22020656	WORKSHOPS, SEMINARS & CONFERENCES	500,000	0	500,000	500,000
22020680	SPECIAL STATIONERY FOR COMPUTER ACCOUNTING MACHINE PAYROLL VOUCHERS MACHINE/COMPUTER/SALARY UNIT OVERHEAD EXPENSES	100,000	0	100,000	100,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	2,200,000	0	15,200,000	5,200,000
22020701	CONSULTANCY SERVICES/FINANCIAL CONSULTING/AGRICULTURAL CONSULTING/CONSULTANCY EXPENSES ON STATISTICAL DATA/CONSULTANCY ON RECOVERY OF ECOLOGICAL FUND & EXCESS DEDUCTIONS ON LOANS/CONSULTANT COMMISION AND CONTRACTORS	200,000	0	200,000	200,000
22020748	ACCREDITATION OF COURSES	2,000,000	0	15,000,000	5,000,000
220208	FUEL & LUBRICANTS - GENERAL	4,000,000	17,000	4,000,000	4,000,000
22020801	MOTOR VEHICLE FUEL COST	1,000,000	17,000	1,000,000	1,000,000
22020806	DIESEL EXPENSES	3,000,000	0	3,000,000	3,000,000
220210	MISCELLANEOUS EXPENSES GENERAL	53,050,000	1,019,000	57,650,000	17,650,000
22021001	REFRESHMENT, MEALS AND HOSPITALITY (MEETING EXPENSES)	1,100,000	472,200	5,000,000	5,000,000
22021002	HONORARIUM & SITTING ALLOWANCE OTHER THAN STATE SECURITY COUNCIL	500,000	496,800	500,000	500,000
22021005	POSTAGES AND COURIER SERVICES	100,000	0	100,000	100,000
22021009	MEDICAL EXPENSES/REFUND (Local & INTERNATIONAL)	100,000	0	500,000	500,000
22021011	RECRUITMENT AND APPOINTMENT COST/PROMOTION EXPENSES/DISCIPLINE COST	50,000	0	50,000	50,000
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	200,000	50,000	500,000	500,000
22021044	MATRICULATION EXPENSES	1,000,000	0	1,000,000	1,000,000
22021056	ARTISAN TRAINNING EXPENSES IN NIGERIA-KOREA FRIENDSHIP INSTITUTE (YESSO/NDE SUPPORT)	48,000,000	0	48,000,000	8,000,000
22021067	COVID-19 PANDEMIC RESPONSE ACTIVITIES	2,000,000	0	2,000,000	2,000,000
23	CAPITAL EXPENDITURE	146,000,000	0	239,205,426	239,205,426
2301	FIXED ASSETS PURCHASED	20,000,000	0	20,000,000	20,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	20,000,000	0	20,000,000	20,000,000



KOGI STATE 2022 REVISED BUDGET ESTIMATES, DETAILS ANALYSIS.



23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	20,000,000	0	20,000,000	20,000,000
2302	CONSTRUCTION / PROVISION	120,000,000	0	213,205,426	213,205,426
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	120,000,000	0	213,205,426	213,205,426
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	120,000,000	0	213,205,426	213,205,426
2303	REHABILITATION / REPAIRS	6,000,000	0	6,000,000	6,000,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	6,000,000	0	6,000,000	6,000,000
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	6,000,000	0	6,000,000	6,000,000

051706500100 NIGERIA-KOREA FRIENDSHIP INSTITUTE								
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Revised Budget	2021 Performance January to December	2022 Original Budget	2022 Revised Budget
Total					146,000,000	0	239,205,426	239,205,426
140000010120 - Power (General)	Connection of NKFI Electricity to National Grade	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70942 - Second Stage of Tertiary Education	12230400 - LOKOJA	6,000,000	0	6,000,000	6,000,000
050000020160 - Enhancing Skills and Knowledge (General)	Construction and Equipping of ICT Laboratory Block	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70942 - Second Stage of Tertiary Education	12230400 - LOKOJA	70,000,000	0	70,000,000	70,000,000
050000020148 - Enhancing Skills and Knowledge (General)	Construction of 2 Blocks of Hostel at Nigeria Korea Institute	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70942 - Second Stage of Tertiary Education	12230400 - LOKOJA	50,000,000	0	50,000,000	50,000,000
050000020146 - Enhancing Skills and Knowledge (General)	Construction of Administration Block at Nigeria Korea Friendship Institute	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70942 - Second Stage of Tertiary Education	12230400 - LOKOJA	0	0	15,000,000	15,000,000
050000020149 - Enhancing Skills and Knowledge (General)	Construction of Block of Clinic at Nigeria Korea Institute	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70942 - Second Stage of Tertiary Education	12230400 - LOKOJA	0	0	10,000,000	10,000,000
050000020161 - Enhancing Skills and Knowledge (General)	Construction of Lecture Hall at Nigeria-Korea friendship Institute	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70942 - Second Stage of Tertiary Education	12230400 - LOKOJA	0	0	20,000,000	20,000,000



KOGI STATE 2022 REVISED BUDGET ESTIMATES, DETAILS ANALYSIS.



050000020147 - Enhancing Skills and Knowledge (General)	Construction of Library Block at Nigeria Korea Institute	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70942 - Second Stage of Tertiary Education	12230400 - LOKOJA	0	0	15,000,000	15,000,000
060000030133 - Housing and Urban Development (General)	Construction of Perimeter Fencing for Nigeria-Korea friendship Institute	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70942 - Second Stage of Tertiary Education	12230400 - LOKOJA	0	0	33,205,426	33,205,426
050000040120 - Enhancing Skills and Knowledge (General)	Purchase of Library Books and Equipment	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	70942 - Second Stage of Tertiary Education	12230400 - LOKOJA	20,000,000	0	20,000,000	20,000,000

051706500100 NIGERIA-KOREA FRIENDSHIP INSTITUTE

Code	Description	2021 Revised Budget	2021 Performance January to December	2022 Original Budget	2022 Revised Budget
709	Education	271,343,164	26,179,600.56	519,349,197	349,349,197
7094	Tertiary Education	271,343,164	26,179,600.56	519,349,197	349,349,197
70942	Second Stage of Tertiary Education	271,343,164	26,179,600.56	519,349,197	349,349,197



KOGI STATE 2022 REVISED BUDGET ESTIMATES, DETAILS ANALYSIS.



052100100100 MINISTRY OF HEALTH

Code	Description	2021 Revised Budget	2021 Performance January to December	2022 Original Budget	2022 Revised Budget
1	Revenue	906,925,971	5,931,500	308,910,338	308,910,338
12	INDEPENDENT REVENUE	6,925,971	5,931,500	8,910,338	8,910,338
1202	NON-TAX REVENUE	6,925,971	5,931,500	8,910,338	8,910,338
120201	LICENCES - GENERAL	510,338	289,500	510,338	510,338
12020116	REGISTRATION OF NEW HOSPITALS & CLINICS	510,338	289,500	510,338	510,338
120204	FEES - GENERAL	6,415,633	5,642,000	8,400,000	8,400,000
12020407	2% DEVELOPMENT LEVY	1,778,955	0	2,000,000	2,000,000
12020409	TUITION FEES/SDC TUITION FEES	915,178	0	0	0
12020421	CONTRACT DOCUMENT NON-REFUNDABLE TENDER FEES	439,593	4,056,000	500,000	500,000
12020462	REGISTRATION OF PATENT MEDICINE STORE	3,281,907	1,586,000	5,900,000	5,900,000
13	AID AND GRANTS	500,000,000	0	200,000,000	200,000,000
1302	GRANTS	500,000,000	0	200,000,000	200,000,000
130201	DOMESTIC GRANTS	500,000,000	0	200,000,000	200,000,000
13020123	SAVE ONE MILLION LIVES (PROGRAMME FOR RESULT)	500,000,000	0	200,000,000	200,000,000
14	CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS	400,000,000	0	100,000,000	100,000,000
1403	LOANS/ BORROWINGS RECEIPT	400,000,000	0	100,000,000	100,000,000
140302	INTERNATIONAL LOANS/ BORROWINGS RECEIPT	400,000,000	0	100,000,000	100,000,000
14030219	ACCELERATING NUTRITION RESULTS IN NIGERIA	400,000,000	0	100,000,000	100,000,000



KOGI STATE 2022 REVISED BUDGET ESTIMATES, DETAILS ANALYSIS.



052100100100 MINISTRY OF HEALTH

Code	Description	2021 Revised Budget	2021 Performance January to December	2022 Original Budget	2022 Revised Budget
2	EXPENDITURES	10,465,656,611	3,824,822,890.93	9,355,315,364	8,623,727,364
21	PERSONNEL COST	1,183,018,619	269,770,809.68	1,171,305,372	388,305,372
2101	SALARY	272,686,679	242,774,209.68	260,973,432	277,973,432
210101	SALARIES AND WAGES	272,686,679	242,774,209.68	260,973,432	277,973,432
21010101	SALARY	272,686,679	242,774,209.68	260,973,432	277,973,432
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	910,331,940	26,996,600	910,331,940	110,331,940
210201	ALLOWANCES	910,331,940	26,996,600	910,331,940	110,331,940
21020107	NYSC ALLOWANCES COVID-19 RESPONSE	47,710,940	20,114,700	47,710,940	47,710,940
21020124	MEDICAL STUDENT ALLOWANCE COVID-19 RESPONSE	38,536,000	0	38,536,000	38,536,000
21020129	MID-WIVES SERVICE SCHEME (MSS) ALLOWANCE COVID-19 RESPONSE	24,085,000	6,881,900	24,085,000	24,085,000
21020131	COVID-19 PANDEMIC HAZARD ALLOWANCE FOR HEALTH WORKERS	800,000,000	0	800,000,000	0
22	OTHER RECURRENT COSTS	214,009,192	45,892,994.86	155,381,192	127,081,192
2202	OVERHEAD COST	214,009,192	45,892,994.86	155,381,192	127,081,192
220201	TRAVEL & TRANSPORT - GENERAL	1,038,000	345,000	1,038,000	1,038,000
22020102	TRAVEL AND TRANSPORT - OTHERS	1,038,000	345,000	1,038,000	1,038,000
220202	UTILITIES - GENERAL	1,300,000	125,000	1,300,000	1,300,000
22020204	ELECTRICITY BILL/CHARGES	300,000	125,000	300,000	300,000
22020225	CLIMATE CHANGE	1,000,000	0	1,000,000	1,000,000
220203	MATERIALS & SUPPLIES - GENERAL	500,000	0	500,000	500,000
22020362	NYSC ORIENTATION/DRUGS/MONITORING	500,000	0	500,000	500,000
220204	MAINTENANCE SERVICES - GENERAL	1,538,000	558,000	1,538,000	1,538,000
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	1,038,000	338,000	1,038,000	1,038,000
22020402	PROCUREMENT/MAINTENANCE OF OFFICE FURNITURE AND FITTINGS	500,000	220,000	500,000	500,000
220205	TRAINING - GENERAL	2,690,000	0	2,690,000	2,690,000
22020509	CONDUCT OF NURSING AND MIDWIFERY EDUCATION	2,690,000	0	2,690,000	2,690,000
220206	OTHER SERVICES - GENERAL	188,938,192	44,596,994.86	133,010,192	98,010,192
22020614	MONITORING OF SCHOOL & INSPECTORATE SERVICES	300,000	100,000	300,000	300,000
22020621	HEALTH EDUCATION SERVICES	1,000,000	0	1,000,000	1,000,000



KOGI STATE 2022 REVISED BUDGET ESTIMATES, DETAILS ANALYSIS.



22020622	E.P.I./ORT/LOGISTICS MANAGEMENT COORDINATING UNIT (LMCU)	45,000,000	0	6,048,000	6,048,000
22020651	FREE RURAL MEDICAL OUTREACH COVID-19 RESPONSE/SOCIETY OF OBSTETRICIANS AND GYNECOLOGIST OF NIGERIA (SOGON) VOLUNTEER OBSTETRICIANS SCHEMES PAN/NISOM	45,000,000	43,896,994.86	28,024,000	8,024,000
22020655	BLINDNESS PREVENTION PROGRAMME (STATE INTERVENTION)/MATERNAL AND PERINATAL DEATH SURVEILLANCE	6,048,000	0	6,048,000	6,048,000
22020668	NATIONAL LEPROSY AND TB CONTROL PROG. (GCCC)/ONCHOCERECIASIS AND NEGLECTED TROPICAL DISEASE/ERADICATION OF POLIO (WHO)	18,144,000	0	18,144,000	8,144,000
22020672	MEASELS SURVEILLANCE AND MNCH	3,024,000	0	3,024,000	3,024,000
22020673	ROLL BACK MALARIA/MARAIA ERADICATION PROGRAMME	6,048,000	0	6,048,000	6,048,000
22020675	WOMEN IN HEALTH	3,024,000	0	3,024,000	3,024,000
22020676	ENV/OCCUPATIONAL HEALTH SERVICES	3,048,192	0	3,048,192	3,048,192
22020677	SAFE MOTHERHOOD PROG.	6,048,000	0	6,048,000	6,048,000
22020679	OFFICE AND GENERAL EXPENSES	1,038,000	600,000	1,038,000	1,038,000
22020681	PRIAMRY EAR CARE IN KOGI STATE	3,024,000	0	3,024,000	3,024,000
22020684	STATE BLOOD TRANSFUSION SERVICES	6,048,000	0	6,048,000	6,048,000
22020685	HEALTH INVESTMENT PLAN/HEALTH PROMOTION AND EDUCATION	6,048,000	0	6,048,000	6,048,000
22020687	SUPPORT FOR FAITH BASED HEALTH TRAINING INSTITUTION	5,000,000	0	5,000,000	5,000,000
22020688	STATE AIDS/STI CONTROL PROGRAMME (SASCP)	10,000,000	0	10,000,000	5,000,000
22020689	FOOD, NUTRITION AND CHILD SURVIVAL	2,000,000	0	2,000,000	2,000,000
22020691	CERETRO-SPIRAL MENINGITIS PROGRAMME (CMS)/ZOOONOTIC DISEASES CONTROL/CONTROL OF NON-COMMUNICABLE DISEASES (NCD)/ADVERSE EFFECT FOLLOWING IMMUNISATION (AEFI)	6,048,000	0	6,048,000	6,048,000
22020697	MATERNAL NEWBORN AND CHILD HEALTH WEEK (MNCHW)/ADOLESCENT REPRODUCTIVE HEALTH AND DEVELOPMENT/(I.M.C.I) INTERGRATED MANAGEMENT OF CHILD-HOOD ILLNESSES	5,024,000	0	5,024,000	5,024,000
22020699	MEDICAL EXPENSES IN SCHOOLS/SCHOOL HEALTH /SERVICES/INSPECTORATE SERVICES/INSPECTORATE SERVICES	8,024,000	0	8,024,000	8,024,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	9,372,000	0	9,372,000	9,372,000
22020723	MONITORING OF TRADITIONAL MEDICAL PRACTICE	300,000	0	300,000	300,000
22020751	GOVERNMENT INTERVENTION FOR SENIOR CITIZENS (SIP)	6,048,000	0	6,048,000	6,048,000



KOGI STATE 2022 REVISED BUDGET ESTIMATES, DETAILS ANALYSIS.



22020754	INTEGRATED SUPPORTIVE SUPERVISION (MONITORING & EVALUATION)	3,024,000	0	3,024,000	3,024,000
220210	MISCELLANEOUS EXPENSES GENERAL	8,633,000	268,000	5,933,000	12,633,000
22021001	REFRESHMENT, MEALS AND HOSPITALITY (MEETING EXPENSES)	300,000	100,000	300,000	300,000
22021009	MEDICAL EXPENSES/REFUND (Local & INTERNATIONAL)	1,000,000	168,000	1,000,000	1,000,000
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	300,000	0	300,000	300,000
22021021	GRANTS/CONTRIBUTION AND SUBVENTION	9,000	0	9,000	9,000
22021048	FAMILY PLANNING AND POPULATION CONTROL	3,024,000	0	3,024,000	3,024,000
22021067	COVID-19 PANDEMIC RESPONSE ACTIVITIES	1,000,000	0	1,000,000	1,000,000
22021080	NATIONAL COUNCIL ON HEALTH MEETINGS/HUMAN RESOURCE FOR HEALTH	3,000,000	0	300,000	7,000,000
23	CAPITAL EXPENDITURE	9,068,628,800	3,509,159,086.39	8,028,628,800	8,108,340,800
2301	FIXED ASSETS PURCHASED	579,792,000	0	729,792,000	544,792,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	579,792,000	0	729,792,000	544,792,000
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	579,792,000	0	729,792,000	544,792,000
2302	CONSTRUCTION / PROVISION	4,801,804,800	3,207,468,978.15	3,611,804,800	5,061,516,800
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	4,801,804,800	3,207,468,978.15	3,611,804,800	5,061,516,800
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	2,000,000	0	2,000,000	2,000,000
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	4,787,104,000	3,207,468,978.15	3,597,104,000	5,046,816,000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	12,700,800	0	12,700,800	12,700,800
2303	REHABILITATION / REPAIRS	764,096,000	301,690,108.24	1,664,096,000	1,034,096,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	764,096,000	301,690,108.24	1,664,096,000	1,034,096,000
23030105	REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	764,096,000	301,690,108.24	1,664,096,000	1,034,096,000
2305	OTHER CAPITAL PROJECTS	2,922,936,000	0	2,022,936,000	1,467,936,000
230501	ACQUISITION OF NON TANGIBLE ASSETS	2,922,936,000	0	2,022,936,000	1,467,936,000
23050101	RESEARCH AND DEVELOPMENT	233,024,000	0	233,024,000	53,024,000
23050107	PROVISION OF DRUGS/VACCINES	50,000,000	0	50,000,000	50,000,000
23050108	SPECIALIZED SERVICES	2,639,912,000	0	1,739,912,000	1,364,912,000



KOGI STATE 2022 REVISED BUDGET ESTIMATES, DETAILS ANALYSIS.



052100100100 MINISTRY OF HEALTH								
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Revised Budget	2021 Performance January to December	2022 Original Budget	2022 Revised Budget
Total					9,068,628,800	3,509,159,086.39	8,028,628,800	8,108,340,800
040000020103 - Improvement to Human Health (General)	Alternative Energy Projects (Maintenance)	23050108 - SPECIALIZED SERVICES	70741 - Public Health Services	12240100 - STATE WIDE	6,048,000	0	6,048,000	6,048,000
040000020104 - Improvement to Human Health (General)	Basic Health Care Provision Fund (Government Cash Commitment)	23050108 - SPECIALIZED SERVICES	70741 - Public Health Services	12240100 - STATE WIDE	10,000,000	0	10,000,000	40,000,000
190000010179 - COVID-19	Bello Health Intervention Programme (SIP) COVID-19 RESPONSE	23050108 - SPECIALIZED SERVICES	70741 - Public Health Services	12240100 - STATE WIDE	0	0	100,000,000	50,000,000
040000050110 - Improvement to Human Health (General)	Cancer Control Centre	23050108 - SPECIALIZED SERVICES	70741 - Public Health Services	12240100 - STATE WIDE	50,000,000	0	50,000,000	25,000,000
190000010161 - COVID-19	Completion of modern Medical Diagnostic and Imaging centre including Equipment COVID-19 RESPONSE	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70741 - Public Health Services	12240100 - STATE WIDE	0	0	0	0
040000020105 - Improvement to Human Health (General)	Construction and Equipping of Kogi State Health Insurance Office Complex	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70741 - Public Health Services	12240100 - STATE WIDE	0	0	10,000,000	10,000,000
040000060107 - Improvement to Human Health (General)	Construction and Equipping of Ultra Modern General Hospitals (Egayin, Ajaokuta LGA, Gegu-Beki, Kogi LGA)	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70741 - Public Health Services	12240100 - STATE WIDE	1,000,000,000	659,188,660.01	1,000,000,000	800,000,000
040000060106 - Improvement to Human Health (General)	Construction of 4 New Cottage Hospital (Obajena, Geregu and Crusher)	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70741 - Public Health Services	12240100 - STATE WIDE	500,000,000	0	300,000,000	50,000,000



KOGI STATE 2022 REVISED BUDGET ESTIMATES, DETAILS ANALYSIS.



040000010111 - Improvement to Human Health (General)	Construction of 40 Bed Cottage Hospital Odu Ogboyaga including Equipment (BD)	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70741 - Public Health Services	12220300 - DEKINA	36,288,000	0	36,288,000	16,000,000
040000030101 - Improvement to Human Health (General)	Construction of additional Facilities at College of Nursing, Obangede	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70741 - Public Health Services	12240100 - STATE WIDE	100,000,000	0	100,000,000	100,000,000
190000030128 - COVID-19	Construction Of Central Reference Hospital, Okene COVID-19 RESPONSE	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70741 - Public Health Services	12240100 - STATE WIDE	3,000,000,000	2,524,928,181.14	2,000,000,000	4,000,000,000
040000010110 - Improvement to Human Health (General)	Construction of General Hospital Icheke	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70741 - Public Health Services	12220300 - DEKINA	40,336,000	0	40,336,000	10,336,000
190000010143 - COVID-19	Construction of Public Health Laboratory in Lokoja COVID-19 RESPONSE	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70741 - Public Health Services	12230400 - LOKOJA	12,700,800	0	12,700,800	12,700,800
040000030104 - Improvement to Human Health (General)	Construction/upgrading of Facilities at College of Health Tech Idah including Accreditation	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70741 - Public Health Services	12240100 - STATE WIDE	60,480,000	23,352,137	60,480,000	60,480,000
190000010153 - COVID-19	Control of Emerging Public Health Disease COVID-19 RESPONSE	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70741 - Public Health Services	12240100 - STATE WIDE	0	0	100,000,000	60,000,000
040000050108 - Improvement to Human Health (General)	Drug Control Programme	23050108 - SPECIALIZED SERVICES	70741 - Public Health Services	12240100 - STATE WIDE	6,048,000	0	6,048,000	6,048,000
190000030111 - COVID-19	E - Health COVID-19 RESPONSE	23050108 - SPECIALIZED SERVICES	70741 - Public Health Services	12240100 - STATE WIDE	90,720,000	0	90,720,000	30,720,000



KOGI STATE 2022 REVISED BUDGET ESTIMATES, DETAILS ANALYSIS.



190000010124 - COVID-19	Emergency Medical Services/ Trauma Centre COVID-19 RESPONSE	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70741 - Public Health Services	12240100 - STATE WIDE	48,384,000	0	48,384,000	48,384,000
040000010140 - Improvement to Human Health (General)	Emergency Preparedness Response (EPR)	23050108 - SPECIALIZED SERVICES	70741 - Public Health Services	12240100 - STATE WIDE	9,072,000	0	9,072,000	9,072,000
040000010175 - Improvement to Human Health (General)	Equipping of Kogi State Teaching Hospital Temporary Site (Anyigba)	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70741 - Public Health Services	12220300 - DEKINA	100,000,000	0	100,000,000	250,000,000
190000050113 - COVID-19	Government Connect on Humanitarian and Emerging Epidemic (COVID-19)	23050108 - SPECIALIZED SERVICES	70741 - Public Health Services	12240100 - STATE WIDE	2,000,000,000	0	1,000,000,000	1,000,000,000
190000030109 - COVID-19	Health Care Plus COVID-19 RESPONSE	23050108 - SPECIALIZED SERVICES	70741 - Public Health Services	12240100 - STATE WIDE	100,000,000	0	100,000,000	100,000,000
040000010121 - Improvement to Human Health (General)	Health Management Information System	23050108 - SPECIALIZED SERVICES	70741 - Public Health Services	12240100 - STATE WIDE	5,000,000	0	5,000,000	5,000,000
040000010144 - Improvement to Human Health (General)	Health System Research	23050101 - RESEARCH AND DEVELOPMENT	70741 - Public Health Services	12240100 - STATE WIDE	3,024,000	0	3,024,000	3,024,000
190000010120 - COVID-19	Incinerator 3 Nos COVID-19 RESPONSE	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70741 - Public Health Services	12230400 - LOKOJA	27,216,000	0	27,216,000	27,216,000
040000010180 - Improvement to Human Health (General)	Kogi State Sustainable Drug Supply system.	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70741 - Public Health Services	12240100 - STATE WIDE	6,048,000	0	6,048,000	6,048,000
040000010162 - Improvement to Human Health (General)	Kogi State University Teaching Hospital, Anyigba (BD)	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70741 - Public Health Services	12220300 - DEKINA	50,000,000	0	50,000,000	0
040000010113 - Improvement to Human Health (General)	Maintenance of World Bank Assisted-Health System Development Project II in 21 LGA	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	70741 - Public Health Services	12240100 - STATE WIDE	3,024,000	0	3,024,000	3,024,000
040000030114 - Improvement to Human Health (General)	Medical Tele Consultation and Free Call Centre	23050108 - SPECIALIZED SERVICES	70741 - Public Health Services	12240100 - STATE WIDE	50,000,000	0	50,000,000	10,000,000



KOGI STATE 2022 REVISED BUDGET ESTIMATES, DETAILS ANALYSIS.



040000050106 - Improvement to Human Health (General)	Mini Drugs Manufacturing Unit	23050101 - RESEARCH AND DEVELOPMENT	70741 - Public Health Services	12240100 - STATE WIDE	30,000,000	0	30,000,000	30,000,000
040000010145 - Improvement to Human Health (General)	National Health Account	23050108 - SPECIALIZED SERVICES	70741 - Public Health Services	12240100 - STATE WIDE	3,024,000	0	3,024,000	3,024,000
040000020101 - Improvement to Human Health (General)	National Health Insurance Scheme/State Health Insurance Scheme	23050108 - SPECIALIZED SERVICES	70741 - Public Health Services	12240100 - STATE WIDE	200,000,000	0	200,000,000	10,000,000
040000010136 - Improvement to Human Health (General)	NPI Office Complex	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70741 - Public Health Services	12230400 - LOKOJA	2,000,000	0	2,000,000	2,000,000
190000010129 - COVID-19	Procurement and Refurbishment of Ambulances for the State Hospitals (50 No) COVID-19 RESPONSE	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70741 - Public Health Services	12240100 - STATE WIDE	10,000,000	0	10,000,000	10,000,000
190000010103 - COVID-19	Procurement of Drugs (State Medical Store) COVID-19 RESPONSE	23050107 - PROVISION OF DRUGS/VACCINES	70741 - Public Health Services	12240100 - STATE WIDE	50,000,000	0	50,000,000	50,000,000
040000010146 - Improvement to Human Health (General)	Procurement of Four (4) Blood Banks	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70741 - Public Health Services	12240100 - STATE WIDE	18,144,000	0	18,144,000	18,144,000
190000010166 - COVID-19	Provision of Infrastructure and Equipment for Zonal Hospitals at Ankpa, Idah, Dekina, and Okene (BD) COVID-19 RESPONSE	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70741 - Public Health Services	12240100 - STATE WIDE	300,000,000	0	250,000,000	50,000,000
190000010182 - COVID-19	Public Health Emergency Operation Centre, Lokoja (PHEOC) COVID-19 RESPONSE	23050108 - SPECIALIZED SERVICES	70741 - Public Health Services	12240100 - STATE WIDE	50,000,000	0	50,000,000	50,000,000
190000010123 - COVID-19	Purchase of Medical Equipment for Other State Hospital (Apart from Specialist and Zonal Hospital) COVID-19 RESPONSE	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70741 - Public Health Services	12240100 - STATE WIDE	60,000,000	0	60,000,000	60,000,000
190000010109 - COVID-19	Rehabilitation of some General and Cottage Hospitals in the State COVID-19 RESPONSE	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	70741 - Public Health Services	12240100 - STATE WIDE	100,000,000	43,952,375.35	500,000,000	100,000,000



KOGI STATE 2022 REVISED BUDGET ESTIMATES, DETAILS ANALYSIS.



040000010165 - Improvement to Human Health (General)	Rehabilitation of State Medical Store	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	70741 - Public Health Services	12230400 - LOKOJA	3,024,000	0	3,024,000	53,024,000
040000050109 - Improvement to Human Health (General)	Renal Dialysis Centre	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70741 - Public Health Services	12240100 - STATE WIDE	0	0	100,000,000	5,000,000
040000010183 - Improvement to Human Health (General)	Renovation and Equiping of Eye Hospital and Cottage Hospital	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	70741 - Public Health Services	12240100 - STATE WIDE	10,000,000	0	10,000,000	10,000,000
190000030129 - COVID-19	Renovation And Remodeling Of Specialist Hospital And Establishment Of Psychiatric Department COVID-19 RESPONSE	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	70741 - Public Health Services	12240100 - STATE WIDE	500,000,000	257,737,732.89	1,000,000,000	800,000,000
040000010134 - Improvement to Human Health (General)	Renovation of Ministry of Health (Landscaping and Finishing)	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	70741 - Public Health Services	12230400 - LOKOJA	2,000,000	0	2,000,000	17,000,000
040000010131 - Improvement to Human Health (General)	Renovation of Mortuaries in the State (1 Per Senatorial District)	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	70741 - Public Health Services	12240100 - STATE WIDE	6,048,000	0	6,048,000	6,048,000
040000030110 - Improvement to Human Health (General)	Specialized Health Professional Training	23050108 - SPECIALIZED SERVICES	70741 - Public Health Services	12240100 - STATE WIDE	10,000,000	0	10,000,000	10,000,000
040000010177 - Improvement to Human Health (General)	State Contribution to AccelleratIng of Nitrition Results in Nigeria (ANTRIN)	23050101 - RESEARCH AND DEVELOPMENT	70741 - Public Health Services	12240100 - STATE WIDE	200,000,000	0	200,000,000	20,000,000
040000010160 - Improvement to Human Health (General)	State Medical Board	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70741 - Public Health Services	12230400 - LOKOJA	10,000,000	0	10,000,000	10,000,000
040000060105 - Improvement to Human Health (General)	State Pharmaceutical Manufacturing Outfit and Recapitalisation of SDSS	23050108 - SPECIALIZED SERVICES	70741 - Public Health Services	12240100 - STATE WIDE	50,000,000	0	50,000,000	10,000,000
040000030116 - Improvement to Human Health (General)	Upgrade and Remodelling of Selected Hospitals Across the State.	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	70741 - Public Health Services	12240100 - STATE WIDE	10,000,000	0	10,000,000	10,000,000



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040000030130 - Improvement to Human Health (General)	Upgrade Of Prince Abubakar Audu University Teaching Hospital To Standard	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	70741 - Public Health Services	12240100 - STATE WIDE	100,000,000	0	100,000,000	5,000,000
040000030117 - Improvement to Human Health (General)	Upgrading of 3 Primary Health Care Centres to Cottage Hospitals (one per Senatorial District)	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	70741 - Public Health Services	12240100 - STATE WIDE	30,000,000	0	30,000,000	30,000,000
040000030132 - Improvement to Human Health (General)	CONSTRUCTION OF COMPREHENSIVE HEALTH CENTRE, MOPA	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70741 - Public Health Services	12240100 - STATE WIDE	0	0	0	0
130000010171 - Reform of Government and Governance (General)	CONSTRUCTION/FURNISHING OF KOGI STATE HEALTH INSURANCE OFFICE BUILDING	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70741 - Public Health Services	12230400 - LOKOJA	0	0	0	0

052100100100 MINISTRY OF HEALTH

Code	Description	2021 Revised Budget	2021 Performance January to December	2022 Original Budget	2022 Revised Budget
707	Health	10,465,656,611	3,824,822,890.93	9,355,315,364	8,623,727,364
7074	Public Health Services	10,465,656,611	3,824,822,890.93	9,355,315,364	8,623,727,364
70741	Public Health Services	10,465,656,611	3,824,822,890.93	9,355,315,364	8,623,727,364



KOGI STATE 2022 REVISED BUDGET ESTIMATES, DETAILS ANALYSIS.



052100200100 KOGI STATE HEALTH INSURANCE AGENCY

Code	Description	2021 Revised Budget	2021 Performance January to December	2022 Original Budget	2022 Revised Budget
<u>1</u>	<i>Revenue</i>	<u>758,500,000</u>	<u>445,161.25</u>	<u>759,000,000</u>	<u>759,000,000</u>
12	INDEPENDENT REVENUE	2,500,000	445,161.25	3,000,000	3,000,000
1202	NON-TAX REVENUE	2,500,000	445,161.25	3,000,000	3,000,000
120201	LICENCES - GENERAL	1,500,000	345,161.25	2,000,000	2,000,000
12020125	ACCREDITATION OF HEALTHCARE PROVIDERS/FACILITIES	1,500,000	345,161.25	2,000,000	2,000,000
120204	FEES - GENERAL	1,000,000	100,000	1,000,000	1,000,000
12020428	REGISTRATION OF HEALTHCARE PROVIDERS/FACILITIES	1,000,000	100,000	1,000,000	1,000,000
13	AID AND GRANTS	756,000,000	0	756,000,000	756,000,000
1302	GRANTS	756,000,000	0	756,000,000	756,000,000
130201	DOMESTIC GRANTS	756,000,000	0	756,000,000	756,000,000
13020104	GRANT IN AIDS FROM INDIVIDUALS, GROUPS, CORPORATE ORGANIZATIONS AND INTERNATIONAL DONOR AGENCIES	756,000,000	0	756,000,000	756,000,000

052100200100 KOGI STATE HEALTH INSURANCE AGENCY

Code	Description	2021 Revised Budget	2021 Performance January to December	2022 Original Budget	2022 Revised Budget
<u>2</u>	<i>EXPENDITURES</i>	<u>209,420,985</u>	<u>12,069,607.88</u>	<u>731,070,408</u>	<u>346,723,700</u>
21	PERSONNEL COST	83,728,685	0	84,346,708	0
2101	SALARY	83,728,685	0	84,346,708	0
210101	SALARIES AND WAGES	83,728,685	0	84,346,708	0
21010101	SALARY	83,728,685	0	84,346,708	0
22	OTHER RECURRENT COSTS	125,692,300	12,069,607.88	646,723,700	346,723,700
2202	OVERHEAD COST	125,692,300	12,069,607.88	646,723,700	346,723,700
220201	TRAVEL & TRANSPORT - GENERAL	2,557,800	338,000	2,557,800	2,557,800
22020102	TRAVEL AND TRANSPORT - OTHERS	2,557,800	338,000	2,557,800	2,557,800
220202	UTILITIES - GENERAL	1,140,000	132,400	1,300,000	1,300,000
22020201	INTERNET ACCESS CHARGES	700,000	0	700,000	700,000
22020204	ELECTRICITY BILL/CHARGES	440,000	132,400	600,000	600,000



KOGI STATE 2022 REVISED BUDGET ESTIMATES, DETAILS ANALYSIS.



220203	MATERIALS & SUPPLIES - GENERAL	3,407,800	1,582,950	4,375,600	4,375,600
22020301	OFFICE STATIONERY/COMPUTER CONSUMABLE	540,000	514,000	540,000	540,000
22020303	NEWSPAPERS/SUBSCRIPTIONS	7,800	0	15,600	15,600
22020305	PRINTING OF NON SECURITY DOCUMENT	1,350,000	1,068,950	2,310,000	2,310,000
22020333	PRINTING OF FILES JACKETS	1,510,000	0	1,510,000	1,510,000
220204	MAINTENANCE SERVICES - GENERAL	2,990,500	207,800	3,350,000	3,350,000
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	720,000	160,800	720,000	720,000
22020402	PROCUREMENT/MAINTENANCE OF OFFICE FURNITURE AND FITTINGS	360,000	47,000	540,000	540,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	600,000	0	600,000	600,000
22020404	PURCHASE/MAINTENANCE OF PLANTS/GENERATORS	300,000	0	480,000	480,000
22020458	WEBSITE DEVELOPMENT AND MAINTENANCE	1,010,500	0	1,010,000	1,010,000
220206	OTHER SERVICES - GENERAL	30,560,000	7,142,562	19,760,000	19,760,000
22020602	OFFICE RENT	15,000,000	0	0	0
22020640	MONITORING AND SUPERVISION OF HEALTH CARE ACTIVITIES	1,040,000	387,000	5,040,000	5,040,000
22020656	WORKSHOPS, SEMINARS & CONFERENCES	14,020,000	6,482,562	14,220,000	14,220,000
22020679	OFFICE AND GENERAL EXPENSES	500,000	273,000	500,000	500,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	14,726,350	1,103,973	410,726,350	110,726,350
22020716	ACCREDITATION OF TECHNICAL SCHOOLS/ACCREDITATION OF SERVICE PROVIDERS	1,966,350	63,600	1,966,350	1,966,350
22020726	BASIC HEALTH CARE PROVISION FUND (BOTH STATE AND FEDERAL GOVERNMENT CASH COMMITMENT)	10,000,000	346,873	400,000,000	100,000,000
22020731	BOARD MEETING EXPENSES/HOSTING OF NATIONAL/STATE MEETINGS/CHIEF EXECUTIVE OF CULTURE MEETING	2,760,000	693,500	6,760,000	6,760,000
22020788	HEALTH INSURANCE AGENCY EXPENSES (CAPITATION, SERVICE FEES, ICT MAINTENANCE, ADMINISTRATIVE FEES AND RE-INSURANCE)	0	0	2,000,000	2,000,000
220208	FUEL & LUBRICANTS - GENERAL	1,200,000	0	1,800,000	1,800,000
22020801	MOTOR VEHICLE FUEL COST	1,200,000	0	1,800,000	1,800,000
220209	FINANCIAL CHARGES - GENERAL	25,000,000	23,922.88	100,000	100,000
22020901	BANK CHARGES (OTHER THAN INTEREST)/SPECIAL CONVEYANCE & BANK CHARGES/FAAC MEETINGS	25,000,000	23,922.88	100,000	100,000
220210	MISCELLANEOUS EXPENSES GENERAL	44,109,850	1,538,000	202,753,950	202,753,950



KOGI STATE 2022 REVISED BUDGET ESTIMATES, DETAILS ANALYSIS.



22021001	REFRESHMENT, MEALS AND HOSPITALITY (MEETING EXPENSES)	500,000	108,600	500,000	500,000
22021003	PUBLICITY AND ADVERTISEMENT	5,196,000	342,000	5,196,000	5,196,000
22021005	POSTAGES AND COURIER SERVICES	100,000	0	100,000	100,000
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	500,000	116,700	500,000	500,000
22021080	NATIONAL COUNCIL ON HEALTH MEETINGS/HUMAN RESOURCE FOR HEALTH	270,450	0	270,450	270,450
22021091	PERIODIC ASSESSMENT OF HEALTHCARE PROVIDERS/FACILITIES	3,367,500	0	3,867,500	3,867,500
22021093	EQUITY HEALTH INTERVENTION:(BELLO CARE)	30,000,000	0	186,000,000	186,000,000
22021094	QUALITY IMPROVEMENT REVIEW/STAKEHOLDERS' MEETINGS	2,355,900	150,000	4,500,000	4,500,000
22021097	CONDUCT OF PUBLIC AWARENESS AND SENSITIZATION	1,820,000	820,700	1,820,000	1,820,000

052100200100 KOGI STATE HEALTH INSURANCE AGENCY

Code	Description	2021 Revised Budget	2021 Performance January to December	2022 Original Budget	2022 Revised Budget
707	Health	209,420,985	12,069,607.88	731,070,408	346,723,700
7074	Public Health Services	209,420,985	12,069,607.88	731,070,408	346,723,700
70741	Public Health Services	209,420,985	12,069,607.88	731,070,408	346,723,700



KOGI STATE 2022 REVISED BUDGET ESTIMATES, DETAILS ANALYSIS.



052100300100 PRIMARY HEALTHCARE DEVELOPMENT AGENCY					
Code	Description	2021 Revised Budget	2021 Performance January to December	2022 Original Budget	2022 Revised Budget
2	EXPENDITURES	601,594,197	85,996,769.30	477,732,092	440,732,092
21	PERSONNEL COST	162,426,485	63,161,898.30	67,464,619	67,464,619
2101	SALARY	162,426,485	63,161,898.30	67,464,619	67,464,619
210101	SALARIES AND WAGES	162,426,485	63,161,898.30	67,464,619	67,464,619
21010101	SALARY	162,426,485	63,161,898.30	67,464,619	67,464,619
22	OTHER RECURRENT COSTS	139,167,712	15,017,871	128,367,712	91,367,712
2202	OVERHEAD COST	139,167,712	15,017,871	128,367,712	91,367,712
220201	TRAVEL & TRANSPORT - GENERAL	4,500,000	3,000	4,500,000	4,500,000
22020101	LOCAL TRAVELS AND TRANSPORT - TRAINING	2,000,000	0	2,000,000	2,000,000
22020102	TRAVEL AND TRANSPORT - OTHERS	2,000,000	3,000	2,000,000	2,000,000
22020111	VISIT TO DISASTER AREAS FOR ON THE SPOT ASSESMENT	500,000	0	500,000	500,000
220202	UTILITIES - GENERAL	200,000	0	200,000	200,000
22020201	INTERNET ACCESS CHARGES	200,000	0	200,000	200,000
220203	MATERIALS & SUPPLIES - GENERAL	800,000	65,000	800,000	800,000
22020301	OFFICE STATIONERY/COMPUTER CONSUMABLE	500,000	65,000	500,000	500,000
22020333	PRINTING OF FILES JACKETS	300,000	0	300,000	300,000
220204	MAINTENANCE SERVICES - GENERAL	2,500,000	432,000	2,500,000	2,500,000
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	1,000,000	144,000	1,000,000	1,000,000
22020402	PROCUREMENT/MAINTENANCE OF OFFICE FURNITURE AND FITTINGS	1,000,000	164,000	1,000,000	1,000,000
22020404	PURCHASE/MAINTENANCE OF PLANTS/GENERATORS	300,000	20,700	300,000	300,000
22020435	MAINTENANCE OF OFFICE PREMISES	200,000	103,300	200,000	200,000
220205	TRAINING - GENERAL	15,000,000	0	2,000,000	2,000,000
22020501	LOCAL TRAINING	15,000,000	0	2,000,000	2,000,000
220206	OTHER SERVICES - GENERAL	97,800,000	14,493,000	92,000,000	55,000,000
22020602	OFFICE RENT	15,000,000	14,493,000	7,200,000	7,200,000
22020621	HEALTH EDUCATION SERVICES	300,000	0	300,000	300,000
22020640	MONITORING AND SUPERVISION OF HEALTH CARE ACTIVITIES	1,000,000	0	1,000,000	1,000,000
22020656	WORKSHOPS, SEMINARS & CONFERENCES	4,000,000	0	4,000,000	4,000,000



KOGI STATE 2022 REVISED BUDGET ESTIMATES, DETAILS ANALYSIS.



22020668	NATIONAL LEPROSY AND TB CONTROL PROG. (GCCC)/ONCHOCERECIASIS AND NEGLECTED TROPICAL DISEASE/ERADICATION OF POLIO (WHO)	7,000,000	0	7,000,000	7,000,000
22020679	OFFICE AND GENERAL EXPENSES	500,000	0	500,000	500,000
22020685	HEALTH INVESTMENT PLAN/HEALTH PROMOTION AND EDUCATION	4,000,000	0	4,000,000	4,000,000
22020689	FOOD, NUTRITION AND CHILD SURVIVAL	2,000,000	0	2,000,000	2,000,000
22020690	IMMUNISATION PLUS AND MALARIA PROGRESS BY ACCELERATING COVERAGE AND TRANSFORMING SERVICES (IMPACTS) PROJECT/ROUTINE IMMUNIZATION/MEASELS SURVEILLANCE AND MNCH	47,000,000	0	47,000,000	10,000,000
22020691	CERETRO-SPIRAL MENINGITIS PROGRAMME (CMS)/ZOOONOTIC DISEASES CONTROL/CONTROL OF NON-COMMUNICABLE DISEASES (NCD)/ADVERSE EFFECT FOLLOWING IMMUNISATION (AEFI)	12,000,000	0	12,000,000	12,000,000
22020697	MATERNAL NEWBORN AND CHILD HEALTH WEEK (MNCHW)/ADOLESCENT REPRODUCTIVE HEALTH AND DEVELOPMENT/(I.M.C.I) INTERGRATED MANAGEMENT OF CHILD-HOOD ILLNESSES	5,000,000	0	5,000,000	5,000,000
22020699	MEDICAL EXPENSES IN SCHOOLS/SCHOOL HEALTH /SERVICES/INSPECTORATE SERVICES/INSPECTORATE SERVICES	0	0	2,000,000	2,000,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	8,019,712	0	16,019,712	16,019,712
22020715	SPECIAL PLANNING EXPENSES/MANPOWER COMMITTEE/HIGH LEVEL ADVOCACY MEETINGS BY SSG'S	1,919,712	0	1,919,712	1,919,712
22020729	DATA COLLECTION AND ANALYSIS/STATISTICAL DATA COLLECTION, ANALYSIS AND PRODUCTION	4,000,000	0	4,000,000	4,000,000
22020731	BOARD MEETING EXPENSES/HOSTING OF NATIONAL/STATE MEETINGS/CHIEF EXECUTIVE OF CULTURE MEETING	2,000,000	0	10,000,000	10,000,000
22020762	SITE ANALYSIS REPORT AND ENVIRONMENTAL IMPACT ASSESSMENT/CYBER CAFÉ	100,000	0	100,000	100,000
220208	FUEL & LUBRICANTS - GENERAL	1,048,000	19,000	1,048,000	1,048,000
22020801	MOTOR VEHICLE FUEL COST	500,000	0	500,000	500,000
22020803	PLANTS/GENERATOR FUEL COST	548,000	19,000	548,000	548,000
220209	FINANCIAL CHARGES - GENERAL	200,000	5,871	200,000	200,000
22020901	BANK CHARGES (OTHER THAN INTEREST)/SPECIAL CONVEYANCE & BANK CHARGES/FAAC MEETINGS	200,000	5,871	200,000	200,000



KOGI STATE 2022 REVISED BUDGET ESTIMATES, DETAILS ANALYSIS.



220210	MISCELLANEOUS EXPENSES GENERAL	9,100,000	0	9,100,000	9,100,000
22021001	REFRESHMENT, MEALS AND HOSPITALITY (MEETING EXPENSES)	500,000	0	500,000	500,000
22021003	PUBLICITY AND ADVERTISEMENT	500,000	0	500,000	500,000
22021005	POSTAGES AND COURIER SERVICES	100,000	0	100,000	100,000
22021009	MEDICAL EXPENSES/REFUND (Local & INTERNATIONAL)	200,000	0	200,000	200,000
22021011	RECRUITMENT AND APPOINTMENT COST/PROMOTION EXPENSES/DISCIPLINE COST	200,000	0	200,000	200,000
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	200,000	0	200,000	200,000
22021054	MALARIA ELIMINATION PROGRAMME	1,000,000	0	1,000,000	1,000,000
22021067	COVID-19 PANDEMIC RESPONSE ACTIVITIES	2,000,000	0	2,000,000	2,000,000
22021080	NATIONAL COUNCIL ON HEALTH MEETINGS/HUMAN RESOURCE FOR HEALTH	400,000	0	400,000	400,000
22021088	COMMUNICABLE DISEASES CONTROL	3,000,000	0	3,000,000	3,000,000
22021090	EPIDEMIC UNIT RUNNING COST	1,000,000	0	1,000,000	1,000,000
23	CAPITAL EXPENDITURE	300,000,000	7,817,000	281,899,761	281,899,761
2301	FIXED ASSETS PURCHASED	50,000,000	7,817,000	50,000,000	50,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	50,000,000	7,817,000	50,000,000	50,000,000
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	50,000,000	7,817,000	50,000,000	50,000,000
2303	REHABILITATION / REPAIRS	50,000,000	0	50,000,000	50,000,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	50,000,000	0	50,000,000	50,000,000
23030105	REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	50,000,000	0	50,000,000	50,000,000
2305	OTHER CAPITAL PROJECTS	200,000,000	0	181,899,761	181,899,761
230501	ACQUISITION OF NON TANGIBLE ASSETS	200,000,000	0	181,899,761	181,899,761
23050108	SPECIALIZED SERVICES	200,000,000	0	181,899,761	181,899,761



KOGI STATE 2022 REVISED BUDGET ESTIMATES, DETAILS ANALYSIS.



052100300100 PRIMARY HEALTHCARE DEVELOPMENT AGENCY								
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Revised Budget	2021 Performance January to December	2022 Original Budget	2022 Revised Budget
Total					300,000,000	7,817,000	281,899,761	281,899,761
040000010176 - Improvement to Human Health (General)	Renovation of 3 Primary Health Care Centres (One in each Senatorial District)	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	70741 - Public Health Services	12240100 - STATE WIDE	50,000,000	0	50,000,000	50,000,000
040000010181 - Improvement to Human Health (General)	State Emmergency Routine Immunization Coordinating Centre (SERICC)	23050108 - SPECIALIZED SERVICES	70741 - Public Health Services	12240100 - STATE WIDE	100,000,000	0	60,000,000	60,000,000
040000010154 - Improvement to Human Health (General)	State Primary Health care Development Agency	23050108 - SPECIALIZED SERVICES	70741 - Public Health Services	12240100 - STATE WIDE	100,000,000	0	121,899,761	121,899,761
040000010174 - Improvement to Human Health (General)	Vaccine Cold Chain Store Maintenance	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70741 - Public Health Services	12240100 - STATE WIDE	50,000,000	7,817,000	50,000,000	50,000,000

052100300100 PRIMARY HEALTHCARE DEVELOPMENT AGENCY					
Code	Description	2021 Revised Budget	2021 Performance January to December	2022 Original Budget	2022 Revised Budget
707	Health	601,594,197	85,996,769.30	477,732,092	440,732,092
7074	Public Health Services	601,594,197	85,996,769.30	477,732,092	440,732,092
70741	Public Health Services	601,594,197	85,996,769.30	477,732,092	440,732,092



KOGI STATE 2022 REVISED BUDGET ESTIMATES, DETAILS ANALYSIS.



052102600100 PRINCE ABUBAKAR AUDU UNIVERSITY TEACHING HOSPITAL, ANYIGBA

Code	Description	2021 Revised Budget	2021 Performance January to December	2022 Original Budget	2022 Revised Budget
<u>1</u>	<i>Revenue</i>	<u>20,350,000</u>	<u>17,141,195</u>	<u>27,100,000</u>	<u>27,100,000</u>
12	INDEPENDENT REVENUE	20,350,000	17,141,195	27,100,000	27,100,000
1202	NON-TAX REVENUE	20,350,000	17,141,195	27,100,000	27,100,000
120204	FEES - GENERAL	10,500,000	0	11,800,000	11,800,000
12020457	STATIONERIES AND CONSULTATION FEE	4,000,000	0	5,000,000	5,000,000
12020491	SURGICAL OPERATION FEES	6,500,000	0	6,800,000	6,800,000
120206	SALES - GENERAL	3,000,000	1,454,400	5,000,000	5,000,000
12020620	SALES OF DRUGS	3,000,000	1,454,400	5,000,000	5,000,000
120207	EARNINGS -GENERAL	6,850,000	15,686,795	10,300,000	10,300,000
12020731	EARNINGS FROM HDRF (DRUGS, REAGENTS & CONSUMABLE)	6,850,000	15,686,795	10,300,000	10,300,000

052102600100 PRINCE ABUBAKAR AUDU UNIVERSITY TEACHING HOSPITAL, ANYIGBA

Code	Description	2021 Revised Budget	2021 Performance January to December	2022 Original Budget	2022 Revised Budget
<u>2</u>	<i>EXPENDITURES</i>	<u>604,060,346</u>	<u>339,286,416.75</u>	<u>910,768,423</u>	<u>488,351,749</u>
21	PERSONNEL COST	407,122,843	323,005,904.18	754,887,939	354,887,939
2101	SALARY	402,787,543	322,355,904.18	747,508,269	347,508,269
210101	SALARIES AND WAGES	402,787,543	322,355,904.18	747,508,269	347,508,269
21010101	SALARY	402,787,543	322,355,904.18	747,508,269	347,508,269
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	4,335,300	650,000	7,379,670	7,379,670
210201	ALLOWANCES	4,335,300	650,000	7,379,670	7,379,670
21020107	NYSC ALLOWANCES COVID-19 RESPONSE	481,700	10,000	600,000	600,000
21020113	ALLOWANCES FOR CASUAL LABORERS AND ITF ATTACHMENT	3,853,600	640,000	6,779,670	6,779,670
22	OTHER RECURRENT COSTS	33,367,584	16,280,512.57	34,651,444	36,314,844
2202	OVERHEAD COST	33,367,584	16,280,512.57	34,651,444	36,314,844
220201	TRAVEL & TRANSPORT - GENERAL	1,500,000	495,000	1,500,000	1,500,000
22020102	TRAVEL AND TRANSPORT - OTHERS	1,500,000	495,000	1,500,000	1,500,000
220202	UTILITIES - GENERAL	536,000	78,000	321,600	895,000



KOGI STATE 2022 REVISED BUDGET ESTIMATES, DETAILS ANALYSIS.



22020201	INTERNET ACCESS CHARGES	50,000	47,000	50,000	50,000
22020204	ELECTRICITY BILL/CHARGES	50,000	30,000	50,000	50,000
22020205	TELEPHONE CHARGES	100,000	1,000	50,000	50,000
22020206	SATELLITE BROADCASTING ACCESS CHARGES	336,000	0	171,600	745,000
220203	MATERIALS & SUPPLIES - GENERAL	13,385,450	7,716,816	15,439,844	15,759,844
22020301	OFFICE STATIONERY/COMPUTER CONSUMABLE	2,500,000	2,169,370	2,500,000	2,500,000
22020303	NEWSPAPERS/SUBSCRIPTIONS	50,000	2,000	40,000	360,000
22020307	DRUGS AND MEDICAL SUPPLIES	3,500,000	1,199,946	4,000,000	4,000,000
22020324	PROVISION OF LABORATORY CHEMICALS	2,500,000	1,415,500	3,500,000	3,500,000
22020329	PURCHASE OF MOWER, CUTLASSES AND SHOVELS	25,950	100,000	40,000	40,000
22020333	PRINTING OF FILES JACKETS	50,000	0	100,000	100,000
22020334	PRINTING OF RECEIPTS	259,500	0	300,000	300,000
22020361	PURCHASE OF MEDICAL EQUIPMENT	4,500,000	2,830,000	4,959,844	4,959,844
220204	MAINTENANCE SERVICES - GENERAL	3,769,000	1,823,300	3,500,000	3,680,000
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	350,000	213,000	500,000	500,000
22020402	PROCUREMENT/MAINTENANCE OF OFFICE FURNITURE AND FITTINGS	519,000	337,550	500,000	680,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	2,000,000	656,450	1,500,000	1,500,000
22020404	PURCHASE/MAINTENANCE OF PLANTS/GENERATORS	500,000	456,800	600,000	600,000
22020405	PROCUREMENT/MAINTENANCE OF OFFICE EQUIPMENT	400,000	159,500	400,000	400,000
220205	TRAINING - GENERAL	300,000	0	250,000	250,000
22020501	LOCAL TRAINING	300,000	0	250,000	250,000
220206	OTHER SERVICES - GENERAL	5,327,900	3,347,911	4,650,000	5,130,000
22020601	SECURITY SERVICES	400,000	0	200,000	200,000
22020605	CLEANING AND FUMIGATION SERVICES	800,000	90,000	600,000	600,000
22020633	ASSISTANCE TO N.Y.S.C/FINANCIAL ASSISTANCE TO CSOs/NGOs/ASSISTANCE TO STUDENTS' ASSOCIATION	51,900	0	50,000	130,000
22020656	WORKSHOPS, SEMINARS & CONFERENCES	1,000,000	288,000	800,000	1,200,000
22020679	OFFICE AND GENERAL EXPENSES	3,076,000	2,969,911	3,000,000	3,000,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	2,076,000	1,406,930	2,000,000	2,000,000
22020731	BOARD MEETING EXPENSES/HOSTING OF NATIONAL/STATE MEETINGS/CHIEF EXECUTIVE OF CULTURE MEETING	1,038,000	999,730	1,000,000	1,000,000



KOGI STATE 2022 REVISED BUDGET ESTIMATES, DETAILS ANALYSIS.



22020776	HOSPITAL EXPENSES	1,038,000	407,200	1,000,000	1,000,000
220208	FUEL & LUBRICANTS - GENERAL	3,864,984	1,020,560	4,500,000	4,605,000
22020801	MOTOR VEHICLE FUEL COST	400,000	56,060	400,000	505,000
22020803	PLANTS/GENERATOR FUEL COST	3,000,000	650,200	4,000,000	4,000,000
22020806	DIESEL EXPENSES	259,500	254,300	0	0
22020807	FUEL EXPENSES	205,484	60,000	100,000	100,000
220209	FINANCIAL CHARGES - GENERAL	1,259,500	6,635.57	1,050,000	1,050,000
22020901	BANK CHARGES (OTHER THAN INTEREST)/SPECIAL CONVEYANCE & BANK CHARGES/FAAC MEETINGS	259,500	6,635.57	50,000	50,000
22020905	EXTERNAL AUDITOR FEES	1,000,000	0	1,000,000	1,000,000
220210	MISCELLANEOUS EXPENSES GENERAL	1,348,750	385,360	1,440,000	1,445,000
22021001	REFRESHMENT, MEALS AND HOSPITALITY (MEETING EXPENSES)	155,700	64,360	300,000	305,000
22021003	PUBLICITY AND ADVERTISEMENT	150,000	85,000	150,000	150,000
22021005	POSTAGES AND COURIER SERVICES	25,950	14,000	10,000	10,000
22021006	WELFARE PACKAGES/WELFARE	200,000	25,000	50,000	50,000
22021011	RECRUITMENT AND APPOINTMENT COST/PROMOTION EXPENSES/DISCIPLINE COST	467,100	18,800	650,000	650,000
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	150,000	118,200	130,000	130,000
22021015	BURIAL EXPENSES	100,000	60,000	100,000	100,000
22021020	HIV/AIDS PROGRAMM	100,000	0	50,000	50,000
23	CAPITAL EXPENDITURE	163,569,919	0	121,229,040	97,148,966
2301	FIXED ASSETS PURCHASED	0	0	34,000,000	14,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	0	0	34,000,000	14,000,000
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	0	0	34,000,000	14,000,000
2302	CONSTRUCTION / PROVISION	0	0	42,229,040	42,229,040
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	0	0	42,229,040	42,229,040
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	0	0	42,229,040	42,229,040
2303	REHABILITATION / REPAIRS	63,569,919	0	0	0
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	63,569,919	0	0	0
23030105	REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	63,569,919	0	0	0
2305	OTHER CAPITAL PROJECTS	100,000,000	0	45,000,000	40,919,926



KOGI STATE 2022 REVISED BUDGET ESTIMATES, DETAILS ANALYSIS.



230501	ACQUISITION OF NON TANGIBLE ASSETS	100,000,000	0	45,000,000	40,919,926
23050108	SPECIALIZED SERVICES	100,000,000	0	45,000,000	40,919,926

052102600100 PRINCE ABUBAKAR AUDU UNIVERSITY TEACHING HOSPITAL, ANYIGBA

Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Revised Budget	2021 Performance January to December	2022 Original Budget	2022 Revised Budget
Total					163,569,919	0	121,229,040	97,148,966
040000030118 - Improvement to Human Health (General)	Acreditation of Training at KSUTH Anyigba	23050108 - SPECIALIZED SERVICES	70741 - Public Health Services	12220300 - DEKINA	50,000,000	0	20,000,000	20,000,000
040000060103 - Improvement to Human Health (General)	PHYSIOTHERAPY MACHINES	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70741 - Public Health Services	12220300 - DEKINA	0	0	4,000,000	4,000,000
190000010129 - COVID-19	PROCUREMENT AND REFURBISHMENT OF AMBULANCES FOR THE STATE HOSPITALS COVID-19 RESPONSE	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70741 - Public Health Services	12220300 - DEKINA	0	0	30,000,000	10,000,000
040000030121 - Improvement to Human Health (General)	Provision of Basic Medical Equipment for Training	23050108 - SPECIALIZED SERVICES	70741 - Public Health Services	12220300 - DEKINA	50,000,000	0	25,000,000	20,919,926
040000060108 - Improvement to Human Health (General)	RENOVATION/PERIMETER FENCING OF THE HOSPITAL	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70741 - Public Health Services	12220300 - DEKINA	0	0	42,229,040	42,229,040
040000030119 - Improvement to Human Health (General)	Upgrading and Equipping of Teaching Hospital 's Temporary Site.	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	70741 - Public Health Services	12220300 - DEKINA	63,569,919	0	0	0

052102600100 PRINCE ABUBAKAR AUDU UNIVERSITY TEACHING HOSPITAL, ANYIGBA

Code	Description	2021 Revised Budget	2021 Performance January to December	2022 Original Budget	2022 Revised Budget
707	Health	604,060,346	339,286,416.75	910,768,423	488,351,749
7074	Public Health Services	604,060,346	339,286,416.75	910,768,423	488,351,749
70741	Public Health Services	604,060,346	339,286,416.75	910,768,423	488,351,749



KOGI STATE 2022 REVISED BUDGET ESTIMATES, DETAILS ANALYSIS.



052102700100 KOGI STATE SPECIALIST HOSPITAL, LOKOJA

Code	Description	2021 Revised Budget	2021 Performance January to December	2022 Original Budget	2022 Revised Budget
<u>1</u>	<i>Revenue</i>	<u>106,585,218</u>	<u>191,704,475.18</u>	<u>159,600,000</u>	<u>159,600,000</u>
12	INDEPENDENT REVENUE	106,585,218	191,704,475.18	159,600,000	159,600,000
1202	NON-TAX REVENUE	106,585,218	191,704,475.18	159,600,000	159,600,000
120204	FEES - GENERAL	19,785,391	10,170,637.50	29,800,000	29,800,000
12020491	SURGICAL OPERATION FEES	19,785,391	10,170,637.50	29,800,000	29,800,000
120206	SALES - GENERAL	37,337,327	29,931,687	56,000,000	56,000,000
12020620	SALES OF DRUGS	27,337,327	26,475,837	45,000,000	45,000,000
12020628	SALES OF OPD CARDS	10,000,000	3,455,850	11,000,000	11,000,000
120207	EARNINGS -GENERAL	49,462,500	151,602,150.68	73,800,000	73,800,000
12020731	EARNINGS FROM HDRF (DRUGS, REAGENTS & CONSUMABLE)	49,462,500	151,602,150.68	73,800,000	73,800,000

052102700100 KOGI STATE SPECIALIST HOSPITAL, LOKOJA

Code	Description	2021 Revised Budget	2021 Performance January to December	2022 Original Budget	2022 Revised Budget
<u>2</u>	<i>EXPENDITURES</i>	<u>1,369,483,811</u>	<u>1,131,459,767.69</u>	<u>1,190,749,786</u>	<u>1,298,807,358</u>
21	PERSONNEL COST	1,062,911,001	1,055,427,300.69	977,019,031	1,077,019,031
2101	SALARY	1,062,911,001	1,055,427,300.69	977,019,031	1,077,019,031
210101	SALARIES AND WAGES	1,062,911,001	1,055,427,300.69	977,019,031	1,077,019,031
21010101	SALARY	1,054,648,388	1,052,403,300.69	968,756,418	1,068,756,418
21010104	AUXILLARY STAFF	8,262,613	3,024,000	8,262,613	8,262,613
22	OTHER RECURRENT COSTS	108,718,636	76,032,467	90,230,755	98,288,327
2202	OVERHEAD COST	108,718,636	76,032,467	90,230,755	98,288,327
220201	TRAVEL & TRANSPORT - GENERAL	2,595,000	2,499,944	6,500,000	6,500,000
22020102	TRAVEL AND TRANSPORT - OTHERS	2,595,000	2,499,944	6,500,000	6,500,000
220202	UTILITIES - GENERAL	17,000,000	6,609,000	6,888,000	7,893,000
22020201	INTERNET ACCESS CHARGES	400,000	289,000	500,000	500,000
22020203	WATER RATE	8,000,000	100,000	160,000	1,165,000
22020204	ELECTRICITY BILL/CHARGES	8,600,000	6,220,000	6,228,000	6,228,000



KOGI STATE 2022 REVISED BUDGET ESTIMATES, DETAILS ANALYSIS.



220203	MATERIALS & SUPPLIES - GENERAL	33,197,514	25,441,690	28,857,032	32,111,007
22020301	OFFICE STATIONERY/COMPUTER CONSUMABLE	600,000	477,000	506,025	860,000
22020302	PLANNING & STATISTIC BOOKS	506,025	503,000	3,000,000	3,000,000
22020303	NEWSPAPERS/SUBSCRIPTIONS	51,007	49,000	51,007	51,007
22020304	MAGAZINES, JOURNALS AND PERIODICALS	40,482	35,000	300,000	3,100,000
22020307	DRUGS AND MEDICAL SUPPLIES	20,000,000	15,980,590	16,000,000	16,000,000
22020324	PROVISION OF LABORATORY CHEMICALS	10,000,000	6,414,100	7,000,000	7,100,000
22020333	PRINTING OF FILES JACKETS	2,000,000	1,983,000	2,000,000	2,000,000
220204	MAINTENANCE SERVICES - GENERAL	9,089,569	7,412,243	7,208,378	7,688,000
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	1,270,378	1,270,111	1,270,378	1,500,000
22020402	PROCUREMENT/MAINTENANCE OF OFFICE FURNITURE AND FITTINGS	2,000,000	1,017,700	1,038,000	1,038,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,104,551	1,103,120	1,200,000	1,450,000
22020404	PURCHASE/MAINTENANCE OF PLANTS/GENERATORS	1,405,000	1,217,312	1,200,000	1,200,000
22020405	PROCUREMENT/MAINTENANCE OF OFFICE EQUIPMENT	3,309,640	2,804,000	2,500,000	2,500,000
220205	TRAINING - GENERAL	506,025	501,900	506,025	1,375,000
22020501	LOCAL TRAINING	506,025	501,900	506,025	1,375,000
220206	OTHER SERVICES - GENERAL	14,849,355	12,470,140	13,204,820	13,854,820
22020601	SECURITY SERVICES	4,000,000	2,942,550	3,500,000	3,500,000
22020603	RESIDENTIAL RENT	800,000	420,000	200,000	850,000
22020605	CLEANING AND FUMIGATION SERVICES	3,500,000	2,911,400	3,000,000	3,000,000
22020623	STATISTICS (HEALTH)/ HOSPITAL INFORMATION MANAGEMENT	800,000	450,000	800,000	800,000
22020633	ASSISTANCE TO N.Y.S.C/FINANCIAL ASSISTANCE TO CSOs/NGOs/ASSISTANCE TO STUDENTS' ASSOCIATION	404,820	404,000	404,820	404,820
22020679	OFFICE AND GENERAL EXPENSES	5,344,535	5,342,190	5,300,000	5,300,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	10,883,430	7,048,000	8,857,000	8,857,000
22020701	CONSULTANCY SERVICES/FINANCIAL CONSULTING/AGRICULTURAL CONSULTING/CONSULTANCY EXPENSES ON STATISTICAL DATA/CONSULTANCY ON RECOVERY OF ECOLOGICAL FUND & EXCESS DEDUCTIONS ON LOANS/CONSULTANT COMMISSION AND CONTRACTORS	8,028,930	5,758,000	6,500,000	6,500,000
22020731	BOARD MEETING EXPENSES/HOSTING OF NATIONAL/STATE MEETINGS/CHIEF EXECUTIVE OF CULTURE MEETING	1,557,000	0	1,557,000	1,557,000



KOGI STATE 2022 REVISED BUDGET ESTIMATES, DETAILS ANALYSIS.



22020776	HOSPITAL EXPENSES	1,297,500	1,290,000	800,000	800,000
220208	FUEL & LUBRICANTS - GENERAL	16,474,579	10,466,000	14,900,000	16,700,000
22020801	MOTOR VEHICLE FUEL COST	800,000	799,000	800,000	2,600,000
22020806	DIESEL EXPENSES	15,570,000	9,565,000	14,000,000	14,000,000
22020807	FUEL EXPENSES	104,579	102,000	100,000	100,000
220209	FINANCIAL CHARGES - GENERAL	452,049	430,000	240,000	240,000
22020901	BANK CHARGES (OTHER THAN INTEREST)/SPECIAL CONVEYANCE & BANK CHARGES/FAAC MEETINGS	215,904	210,000	40,000	40,000
22020905	EXTERNAL AUDITOR FEES	236,145	220,000	200,000	200,000
220210	MISCELLANEOUS EXPENSES GENERAL	3,671,115	3,153,550	3,069,500	3,069,500
22021001	REFRESHMENT, MEALS AND HOSPITALITY (MEETING EXPENSES)	400,000	223,000	210,000	210,000
22021003	PUBLICITY AND ADVERTISEMENT	300,000	240,000	250,000	250,000
22021006	WELFARE PACKAGES/WELFARE	259,500	255,900	259,500	259,500
22021009	MEDICAL EXPENSES/REFUND (Local & INTERNATIONAL)	400,000	349,650	350,000	350,000
22021011	RECRUITMENT AND APPOINTMENT COST/PROMOTION EXPENSES/DISCIPLINE COST	300,000	285,000	300,000	300,000
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	700,000	680,000	700,000	700,000
22021020	HIV/AIDS PROGRAMM	1,311,615	1,120,000	1,000,000	1,000,000
23	CAPITAL EXPENDITURE	197,854,174	0	123,500,000	123,500,000
2301	FIXED ASSETS PURCHASED	54,432,000	0	118,500,000	118,500,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	54,432,000	0	118,500,000	118,500,000
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	54,432,000	0	118,500,000	118,500,000
2302	CONSTRUCTION / PROVISION	82,942,174	0	5,000,000	5,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	82,942,174	0	5,000,000	5,000,000
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	82,942,174	0	5,000,000	5,000,000
2303	REHABILITATION / REPAIRS	60,480,000	0	0	0
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	60,480,000	0	0	0
23030105	REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	60,480,000	0	0	0

052102700100 KOGI STATE SPECIALIST HOSPITAL, LOKOJA

Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Revised Budget	2021 Performance January to December	2022 Original Budget	2022 Revised Budget
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KOGI STATE 2022 REVISED BUDGET ESTIMATES, DETAILS ANALYSIS.



Total					197,854,174	0	123,500,000	123,500,000
040000030126 - Improvement to Human Health (General)	Construction of Labouratory Call Room	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70732 - Specialized Hospital Services	12230400 - LOKOJA	6,048,000	0	5,000,000	5,000,000
040000060104 - Improvement to Human Health (General)	Provision of Incubator Machines	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70732 - Specialized Hospital Services	12230400 - LOKOJA	6,048,000	0	7,000,000	7,000,000
040000060101 - Improvement to Human Health (General)	Provision of Oxygen Plant	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70732 - Specialized Hospital Services	12230400 - LOKOJA	30,240,000	0	60,000,000	60,000,000
040000060103 - Improvement to Human Health (General)	Provision of Physiotherapy Machines	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70732 - Specialized Hospital Services	12230400 - LOKOJA	3,024,000	0	1,500,000	1,500,000
040000060102 - Improvement to Human Health (General)	Provision of Ventilator Machines	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70732 - Specialized Hospital Services	12230400 - LOKOJA	15,120,000	0	50,000,000	50,000,000
040000030125 - Improvement to Human Health (General)	Renovation/Fencing of Specialist Hospital	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	70732 - Specialized Hospital Services	12230400 - LOKOJA	60,480,000	0	0	0
040000010125 - Improvement to Human Health (General)	Specialist Hospital Projects (Admin Block)	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70732 - Specialized Hospital Services	12230400 - LOKOJA	76,894,174	0	0	0

052102700100 KOGI STATE SPECIALIST HOSPITAL, LOKOJA

Code	Description	2021 Revised Budget	2021 Performance January to December	2022 Original Budget	2022 Revised Budget
707	Health	1,369,483,811	1,131,459,767.69	1,190,749,786	1,298,807,358
7073	Hospital Services	306,572,810	76,032,467	213,730,755	221,788,327
70732	Specialized Hospital Services	306,572,810	76,032,467	213,730,755	221,788,327
7074	Public Health Services	1,062,911,001	1,055,427,300.69	977,019,031	1,077,019,031
70741	Public Health Services	1,062,911,001	1,055,427,300.69	977,019,031	1,077,019,031



KOGI STATE 2022 REVISED BUDGET ESTIMATES, DETAILS ANALYSIS.



052110200100 KOGI STATE HOSPITAL MANAGEMENT BOARD

Code	Description	2021 Revised Budget	2021 Performance January to December	2022 Original Budget	2022 Revised Budget
<u>1</u>	<i>Revenue</i>	<u>35,000,000</u>	<u>85,264,803.73</u>	<u>41,000,000</u>	<u>41,000,000</u>
12	INDEPENDENT REVENUE	35,000,000	85,264,803.73	41,000,000	41,000,000
1202	NON-TAX REVENUE	35,000,000	85,264,803.73	41,000,000	41,000,000
120204	FEES - GENERAL	10,000,000	55,758,826.14	11,000,000	11,000,000
12020491	SURGICAL OPERATION FEES	10,000,000	55,758,826.14	11,000,000	11,000,000
120206	SALES - GENERAL	10,000,000	967,250	10,000,000	10,000,000
12020628	SALES OF OPD CARDS	10,000,000	967,250	10,000,000	10,000,000
120207	EARNINGS -GENERAL	15,000,000	28,538,727.59	20,000,000	20,000,000
12020731	EARNINGS FROM HDRF (DRUGS, REAGENTS & CONSUMABLE)	5,000,000	8,861,567.59	20,000,000	20,000,000
12020749	OTHERS EARNINGS FROM KOGI STATE GOVERNMENT OWNED PARASTATALS/AGENCIES	10,000,000	19,677,160	0	0

052110200100 KOGI STATE HOSPITAL MANAGEMENT BOARD

Code	Description	2021 Revised Budget	2021 Performance January to December	2022 Original Budget	2022 Revised Budget
<u>2</u>	<i>EXPENDITURES</i>	<u>3,136,891,151</u>	<u>2,851,048,791.52</u>	<u>3,156,988,837</u>	<u>3,156,988,837</u>
21	PERSONNEL COST	3,100,039,014	2,839,663,200.51	3,095,888,037	3,095,888,037
2101	SALARY	3,094,739,014	2,839,103,200.51	3,090,588,037	3,090,588,037
210101	SALARIES AND WAGES	3,094,739,014	2,839,103,200.51	3,090,588,037	3,090,588,037
21010101	SALARY	3,094,739,014	2,839,103,200.51	3,090,588,037	3,090,588,037
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	5,300,000	560,000	5,300,000	5,300,000
210201	ALLOWANCES	5,300,000	560,000	5,300,000	5,300,000
21020105	FURNITURE ALLOWANCE	5,300,000	560,000	5,300,000	5,300,000
22	OTHER RECURRENT COSTS	36,852,137	11,385,591.01	61,100,800	61,100,800
2202	OVERHEAD COST	36,852,137	11,385,591.01	61,100,800	61,100,800
220201	TRAVEL & TRANSPORT - GENERAL	669,000	516,000	2,000,000	2,000,000
22020102	TRAVEL AND TRANSPORT - OTHERS	669,000	516,000	2,000,000	2,000,000
220202	UTILITIES - GENERAL	467,100	0	467,100	467,100



KOGI STATE 2022 REVISED BUDGET ESTIMATES, DETAILS ANALYSIS.



22020203	WATER RATE	103,800	0	103,800	103,800
22020204	ELECTRICITY BILL/CHARGES	259,500	0	259,500	259,500
22020205	TELEPHONE CHARGES	103,800	0	103,800	103,800
220203	MATERIALS & SUPPLIES - GENERAL	22,507,100	9,200,800	37,823,400	37,823,400
22020301	OFFICE STATIONERY/COMPUTER CONSUMABLE	8,200,000	163,600	2,500,000	2,500,000
22020303	NEWSPAPERS/SUBSCRIPTIONS	207,600	0	207,600	207,600
22020304	MAGAZINES, JOURNALS AND PERIODICALS	103,800	0	103,800	103,800
22020305	PRINTING OF NON SECURITY DOCUMENT	5,000,000	8,969,200	20,000,000	20,000,000
22020333	PRINTING OF FILES JACKETS	2,672,200	35,000	2,500,000	2,500,000
22020334	PRINTING OF RECEIPTS	1,557,000	0	1,557,000	1,557,000
22020342	COMPUTER UPS	259,500	6,500	2,955,000	2,955,000
22020350	PRINTING OF FORMS	4,507,000	26,500	8,000,000	8,000,000
220204	MAINTENANCE SERVICES - GENERAL	4,619,100	585,000	5,897,500	5,897,500
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	1,038,000	411,300	1,038,000	1,038,000
22020402	PROCUREMENT/MAINTENANCE OF OFFICE FURNITURE AND FITTINGS	1,038,000	67,500	1,200,000	1,200,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	259,500	27,600	259,500	259,500
22020404	PURCHASE/MAINTENANCE OF PLANTS/GENERATORS	1,038,000	0	1,500,000	1,500,000
22020405	PROCUREMENT/MAINTENANCE OF OFFICE EQUIPMENT	1,038,000	12,000	1,500,000	1,500,000
22020433	PROGRAMME (RADIO/TELEVISION EXPENSES)	103,800	35,000	200,000	200,000
22020435	MAINTENANCE OF OFFICE PREMISES	103,800	31,600	200,000	200,000
220205	TRAINING - GENERAL	544,096	0	2,000,000	2,000,000
22020501	LOCAL TRAINING	544,096	0	2,000,000	2,000,000
220206	OTHER SERVICES - GENERAL	1,038,000	184,500	1,778,500	1,778,500
22020601	SECURITY SERVICES	259,500	0	259,500	259,500
22020656	WORKSHOPS, SEMINARS & CONFERENCES	259,500	0	1,000,000	1,000,000
22020679	OFFICE AND GENERAL EXPENSES	519,000	184,500	519,000	519,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	1,141,800	69,000	1,922,800	1,922,800
22020701	CONSULTANCY SERVICES/FINANCIAL CONSULTING/AGRICULTURAL CONSULTING/CONSULTANCY EXPENSES ON STATISTICAL DATA/CONSULTANCY ON RECOVERY OF ECOLOGICAL FUND & EXCESS DEDUCTIONS ON LOANS/CONSULTANT COMMISSION AND CONTRACTORS	259,500	0	259,500	259,500



KOGI STATE 2022 REVISED BUDGET ESTIMATES, DETAILS ANALYSIS.



22020703	LEGAL SERVICES/PREROGATIVE OF MERCYEXPENSES/IMPLEMENTATION OF ACJ LAW 2017	259,500	39,000	259,500	259,500
22020722	PUBLIC RELATIONS	103,800	0	300,000	300,000
22020731	BOARD MEETING EXPENSES/HOSTING OF NATIONAL/STATE MEETINGS/CHIEF EXECUTIVE OF CULTURE MEETING	415,200	30,000	1,000,000	1,000,000
22020758	TENDER, PUBLICITY AND ADVERTISEMENT	103,800	0	103,800	103,800
220208	FUEL & LUBRICANTS - GENERAL	2,595,000	547,000	3,076,000	3,076,000
22020801	MOTOR VEHICLE FUEL COST	519,000	487,000	1,000,000	1,000,000
22020803	PLANTS/GENERATOR FUEL COST	1,038,000	60,000	1,038,000	1,038,000
22020806	DIESEL EXPENSES	1,038,000	0	1,038,000	1,038,000
220209	FINANCIAL CHARGES - GENERAL	259,500	2,791.01	259,500	259,500
22020901	BANK CHARGES (OTHER THAN INTEREST)/SPECIAL CONVEYANCE & BANK CHARGES/FAAC MEETINGS	259,500	2,791.01	259,500	259,500
220210	MISCELLANEOUS EXPENSES GENERAL	3,011,441	280,500	5,876,000	5,876,000
22021001	REFRESHMENT, MEALS AND HOSPITALITY (MEETING EXPENSES)	124,041	69,500	200,000	200,000
22021002	HONORARIUM & SITTING ALLOWANCE OTHER THAN STATE SECURITY COUNCIL	519,000	211,000	519,000	519,000
22021009	MEDICAL EXPENSES/REFUND (Local & INTERNATIONAL)	1,038,000	0	1,038,000	1,038,000
22021011	RECRUITMENT AND APPOINTMENT COST/PROMOTION EXPENSES/DISCIPLINE COST	259,500	0	3,000,000	3,000,000
22021020	HIV/AIDS PROGRAMM	51,900	0	100,000	100,000
22021021	GRANTS/CONTRIBUTION AND SUBVENTION	519,000	0	519,000	519,000
22021067	COVID-19 PANDEMIC RESPONSE ACTIVITIES	500,000	0	500,000	500,000

052110200100 KOGI STATE HOSPITAL MANAGEMENT BOARD

Code	Description	2021 Revised Budget	2021 Performance January to December	2022 Original Budget	2022 Revised Budget
707	Health	3,136,891,151	2,851,048,791.52	3,156,988,837	3,156,988,837
7073	Hospital Services	3,136,891,151	2,851,048,791.52	3,156,988,837	3,156,988,837
70731	General Hospital Services	3,136,891,151	2,851,048,791.52	3,156,988,837	3,156,988,837



KOGI STATE 2022 REVISED BUDGET ESTIMATES, DETAILS ANALYSIS.



052110400100 COLLEGE OF NURSING AND MIDWIFERY, OBANGEDE					
Code	Description	2021 Revised Budget	2021 Performance January to December	2022 Original Budget	2022 Revised Budget
1	Revenue	37,440,000	97,935,000	58,000,000	58,000,000
12	INDEPENDENT REVENUE	37,440,000	97,935,000	58,000,000	58,000,000
1202	NON-TAX REVENUE	37,440,000	97,935,000	58,000,000	58,000,000
120204	FEES - GENERAL	26,420,000	0	36,900,000	36,900,000
12020409	TUITION FEES/SDC TUITION FEES	1,500,000	0	3,500,000	3,500,000
12020412	TRANSCRIPT FEES	300,000	0	500,000	500,000
12020415	CONTRACT REGISTRATION/RENEWAL FEES	1,800,000	0	2,400,000	2,400,000
12020421	CONTRACT DOCUMENT NON-REFUNDABLE TENDER FEES	600,000	0	1,500,000	1,500,000
12020433	EXAMINATION FEES	2,520,000	0	4,200,000	4,200,000
12020434	LIBRARY FEES	720,000	0	900,000	900,000
12020458	ACCOMMODATION FEE	7,200,000	0	6,000,000	6,000,000
12020459	INSTRUMENT FEES	1,800,000	0	3,000,000	3,000,000
12020460	TRANSPORTATION FEES	5,400,000	0	7,000,000	7,000,000
12020461	ENVIRONMENTAL CLEANING FEE	1,080,000	0	1,500,000	1,500,000
12020471	EDUCATION DEVELOPMENT LEVY	800,000	0	1,800,000	1,800,000
12020476	CHARGES FROM SEMINARS AND WORKSHOPS	1,800,000	0	2,200,000	2,200,000
12020483	WATER BOARD FORM	900,000	0	2,400,000	2,400,000
120206	SALES - GENERAL	3,720,000	0	6,600,000	6,600,000
12020617	SALES OF APPLICATION / EMPLOYMENT FORM	3,500,000	0	6,000,000	6,000,000
12020632	SALES OF MANAGEMENT HAND BOOK	120,000	0	300,000	300,000
12020633	SALES OF STUDENT I.D. CARDS	100,000	0	300,000	300,000
120207	EARNINGS -GENERAL	7,300,000	97,935,000	14,500,000	14,500,000
12020728	EARNINGS FROM RESEARCH AND DOCUMENTATION	3,600,000	0	6,000,000	6,000,000
12020740	EARNINGS FROM SHOP RENTAGE	100,000	0	100,000	100,000
12020746	EARNING FROM DESK AND CHAIR	3,600,000	0	6,000,000	6,000,000
12020749	OTHERS EARNINGS FROM KOGI STATE GOVERNMENT OWNED PARASTATALS/AGENCIES	0	97,935,000	2,400,000	2,400,000



KOGI STATE 2022 REVISED BUDGET ESTIMATES, DETAILS ANALYSIS.



052110400100 COLLEGE OF NURSING AND MIDWIFERY, OBANGEDE

Code	Description	2021 Revised Budget	2021 Performance January to December	2022 Original Budget	2022 Revised Budget
2	EXPENDITURES	415,902,240	225,235,353.83	404,443,636	416,443,636
21	PERSONNEL COST	177,292,240	167,462,363.39	182,023,636	196,023,636
2101	SALARY	177,292,240	167,462,363.39	182,023,636	196,023,636
210101	SALARIES AND WAGES	177,292,240	167,462,363.39	182,023,636	196,023,636
21010101	SALARY	170,292,240	161,737,663.39	172,023,636	186,023,636
21010104	AUXILLARY STAFF	7,000,000	5,724,700	10,000,000	10,000,000
22	OTHER RECURRENT COSTS	75,610,000	57,772,990.44	102,420,000	119,520,000
2202	OVERHEAD COST	75,610,000	57,772,990.44	102,420,000	119,520,000
220201	TRAVEL & TRANSPORT - GENERAL	2,000,000	944,700	4,000,000	4,000,000
22020102	TRAVEL AND TRANSPORT - OTHERS	2,000,000	944,700	4,000,000	4,000,000
220202	UTILITIES - GENERAL	5,200,000	3,943,357.50	8,600,000	8,600,000
22020201	INTERNET ACCESS CHARGES	2,000,000	1,895,162.50	3,000,000	3,000,000
22020203	WATER RATE	1,500,000	1,064,950	3,000,000	3,000,000
22020204	ELECTRICITY BILL/CHARGES	1,300,000	983,245	2,500,000	2,500,000
22020205	TELEPHONE CHARGES	400,000	0	100,000	100,000
220203	MATERIALS & SUPPLIES - GENERAL	5,950,000	1,998,775	9,900,000	9,900,000
22020301	OFFICE STATIONERY/COMPUTER CONSUMABLE	600,000	272,800	2,000,000	2,000,000
22020303	NEWSPAPERS/SUBSCRIPTIONS	100,000	49,800	300,000	300,000
22020304	MAGAZINES, JOURNALS AND PERIODICALS	1,400,000	0	100,000	100,000
22020305	PRINTING OF NON SECURITY DOCUMENT	1,400,000	1,026,000	2,500,000	2,500,000
22020307	DRUGS AND MEDICAL SUPPLIES	1,000,000	637,175	2,000,000	2,000,000
22020308	UNIFORMS AND OTHER CLOTHINGS	50,000	0	1,000,000	1,000,000
22020325	LIBRARY EXPENSES	700,000	13,000	700,000	700,000
22020328	SPORTS EQUIPMENT	50,000	0	100,000	100,000
22020329	PURCHASE OF MOWER, CUTLASSES AND SHOVELS	500,000	0	1,000,000	1,000,000
22020333	PRINTING OF FILES JACKETS	100,000	0	100,000	100,000
22020334	PRINTING OF RECEIPTS	50,000	0	100,000	100,000
220204	MAINTENANCE SERVICES - GENERAL	15,300,000	13,032,265	18,400,000	27,800,000



KOGI STATE 2022 REVISED BUDGET ESTIMATES, DETAILS ANALYSIS.



22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	7,500,000	6,998,900	8,500,000	10,500,000
22020402	PROCUREMENT/MAINTENANCE OF OFFICE FURNITURE AND FITTINGS	100,000	4,000	600,000	1,000,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,400,000	1,311,015	1,000,000	2,000,000
22020404	PURCHASE/MAINTENANCE OF PLANTS/GENERATORS	500,000	302,500	1,000,000	1,000,000
22020428	MAINTENANCE OF HOSTELS	4,500,000	3,315,950	4,000,000	5,000,000
22020432	LANDSCAPING & CHEMICALS	500,000	381,900	3,000,000	8,000,000
22020433	PROGRAMME (RADIO/TELEVISION EXPENSES)	250,000	230,000	200,000	200,000
22020435	MAINTENANCE OF OFFICE PREMISES	550,000	488,000	100,000	100,000
220205	TRAINING - GENERAL	500,000	0	4,000,000	4,000,000
22020501	LOCAL TRAINING	500,000	0	3,500,000	3,500,000
22020502	INTERNATIONAL TRAINING	0	0	500,000	500,000
220206	OTHER SERVICES - GENERAL	21,290,000	20,202,635	24,450,000	29,450,000
22020601	SECURITY SERVICES	660,000	657,000	1,000,000	1,000,000
22020656	WORKSHOPS, SEMINARS & CONFERENCES	3,930,000	2,983,000	8,950,000	8,950,000
22020679	OFFICE AND GENERAL EXPENSES	16,700,000	16,562,635	14,500,000	19,500,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	10,250,000	8,806,500	10,250,000	10,950,000
22020703	LEGAL SERVICES/PREROGATIVE OF MERCYEXPENSES/IMPLEMENTATION OF ACJ LAW 2017	50,000	0	50,000	50,000
22020731	BOARD MEETING EXPENSES/HOSTING OF NATIONAL/STATE MEETINGS/CHIEF EXECUTIVE OF CULTURE MEETING	10,000,000	8,719,000	10,000,000	10,000,000
22020738	I.D CARD PRODUCTION	100,000	87,500	100,000	800,000
22020758	TENDER, PUBLICITY AND ADVERTISEMENT	100,000	0	100,000	100,000
220208	FUEL & LUBRICANTS - GENERAL	4,800,000	2,935,650	9,500,000	9,500,000
22020801	MOTOR VEHICLE FUEL COST	3,300,000	2,628,650	5,000,000	5,000,000
22020803	PLANTS/GENERATOR FUEL COST	500,000	307,000	2,000,000	2,000,000
22020806	DIESEL EXPENSES	1,000,000	0	2,500,000	2,500,000
220209	FINANCIAL CHARGES - GENERAL	250,000	72,817.94	250,000	250,000
22020901	BANK CHARGES (OTHER THAN INTEREST)/SPECIAL CONVEYANCE & BANK CHARGES/FAAC MEETINGS	250,000	72,817.94	250,000	250,000
220210	MISCELLANEOUS EXPENSES GENERAL	10,070,000	5,836,290	13,070,000	15,070,000
22021001	REFRESHMENT, MEALS AND HOSPITALITY (MEETING EXPENSES)	600,000	575,680	1,000,000	2,000,000



KOGI STATE 2022 REVISED BUDGET ESTIMATES, DETAILS ANALYSIS.



22021002	HONORARIUM & SITTING ALLOWANCE OTHER THAN STATE SECURITY COUNCIL	500,000	0	1,500,000	1,500,000
22021009	MEDICAL EXPENSES/REFUND (Local & INTERNATIONAL)	200,000	57,900	1,500,000	500,000
22021011	RECRUITMENT AND APPOINTMENT COST/PROMOTION EXPENSES/DISCIPLINE COST	50,000	0	50,000	50,000
22021020	HIV/AIDS PROGRAMM	30,000	0	20,000	20,000
22021067	COVID-19 PANDEMIC RESPONSE ACTIVITIES	1,000,000	0	2,000,000	1,000,000
22021086	EXAMINATION EXPENSES/ENTRANCE EXAMINATION FOR HEALTH INSTITUTIONS	7,690,000	5,202,710	7,000,000	10,000,000
23	CAPITAL EXPENDITURE	163,000,000	0	120,000,000	100,900,000
2301	FIXED ASSETS PURCHASED	63,000,000	0	40,000,000	20,900,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	63,000,000	0	40,000,000	20,900,000
23010105	PURCHASE OF MOTOR VEHICLES	0	0	20,000,000	20,000,000
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	63,000,000	0	20,000,000	900,000
2302	CONSTRUCTION / PROVISION	50,000,000	0	30,000,000	30,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	50,000,000	0	30,000,000	30,000,000
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	50,000,000	0	30,000,000	30,000,000
2305	OTHER CAPITAL PROJECTS	50,000,000	0	50,000,000	50,000,000
230501	ACQUISITION OF NON TANGIBLE ASSETS	50,000,000	0	50,000,000	50,000,000
23050108	SPECIALIZED SERVICES	50,000,000	0	50,000,000	50,000,000

052110400100 COLLEGE OF NURSING AND MIDWIFERY, OBANGEDE

Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Revised Budget	2021 Performance January to December	2022 Original Budget	2022 Revised Budget
Total					163,000,000	0	120,000,000	100,900,000
040000030102 - Improvement to Human Health (General)	Accreditation of Courses in College of Nursing, Obangede	23050108 - SPECIALIZED SERVICES	70941 - First Stage of Tertiary Education	12210400 - OKEHI	50,000,000	0	50,000,000	50,000,000
040000030122 - Improvement to Human Health (General)	Construction of Additional Facilities at College of Nursing Obangede	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70941 - First Stage of Tertiary Education	12210400 - OKEHI	50,000,000	0	30,000,000	30,000,000



KOGI STATE 2022 REVISED BUDGET ESTIMATES, DETAILS ANALYSIS.



040000030123 - Improvement to Human Health (General)	Furnishing of Administrative Block, Hostel and Clinic.	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70941 - First Stage of Tertiary Education	12210400 - OKEHI	63,000,000	0	20,000,000	900,000
130000010167 - Reform of Government and Governance (General)	Purchase of Vehicles for Principal Officers of College of Nursing, Obangede	23010105 - PURCHASE OF MOTOR VEHICLES	70941 - First Stage of Tertiary Education	12210400 - OKEHI	0	0	20,000,000	20,000,000
050000020128 - Enhancing Skills and Knowledge (General)	PURCHASE OF BUS	23010108 - PURCHASE OF BUSES	70941 - First Stage of Tertiary Education	12240100 - STATE WIDE	0	0	0	0
050000020135 - Enhancing Skills and Knowledge (General)	CONSTRUCTION/FURNISHING OF OFFICE BUILDING	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70941 - First Stage of Tertiary Education	12240100 - STATE WIDE	0	0	0	0
050000020129 - Enhancing Skills and Knowledge (General)	PURCHASE OF COMPUTERS	23010113 - PURCHASE OF COMPUTERS	70941 - First Stage of Tertiary Education	12240100 - STATE WIDE	0	0	0	0
050000020134 - Enhancing Skills and Knowledge (General)	PURCHASE OF LIBRARY BOOKS/EQUIPMENT	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	70941 - First Stage of Tertiary Education	12240100 - STATE WIDE	0	0	0	0
050000020124 - Enhancing Skills and Knowledge (General)	PROVISION OF CCTV/SECURITY DEVICES	23010128 - PURCHASE OF SECURITY EQUIPMENT	70941 - First Stage of Tertiary Education	12240100 - STATE WIDE	0	0	0	0

052110400100 COLLEGE OF NURSING AND MIDWIFERY, OBANGEDE

Code	Description	2021 Revised Budget	2021 Performance January to December	2022 Original Budget	2022 Revised Budget
709	Education	415,902,240	225,235,353.83	404,443,636	416,443,636
7094	Tertiary Education	415,902,240	225,235,353.83	404,443,636	416,443,636
70941	First Stage of Tertiary Education	415,902,240	225,235,353.83	404,443,636	416,443,636



KOGI STATE 2022 REVISED BUDGET ESTIMATES, DETAILS ANALYSIS.



052110600100 COLLEGE OF HEALTH SCIENCE & TECHNOLOGY, IDAH

Code	Description	2021 Revised Budget	2021 Performance January to December	2022 Original Budget	2022 Revised Budget
1	Revenue	<u>24,450,057</u>	<u>39,665,228.07</u>	<u>38,641,500</u>	<u>38,641,500</u>
12	INDEPENDENT REVENUE	<u>24,450,057</u>	<u>39,665,228.07</u>	<u>38,641,500</u>	<u>38,641,500</u>
1202	NON-TAX REVENUE	<u>24,450,057</u>	<u>39,665,228.07</u>	<u>38,641,500</u>	<u>38,641,500</u>
120204	FEES - GENERAL	<u>20,331,470</u>	<u>38,657,500</u>	<u>35,941,500</u>	<u>35,941,500</u>
12020409	TUITION FEES/SDC TUITION FEES	20,305,756	38,657,500	35,437,500	35,437,500
12020458	ACCOMMODATION FEE	25,714	0	504,000	504,000
120206	SALES - GENERAL	<u>3,827,158</u>	<u>0</u>	<u>2,400,000</u>	<u>2,400,000</u>
12020607	SALES OF FORMS	3,827,158	0	2,400,000	2,400,000
120207	EARNINGS -GENERAL	<u>291,429</u>	<u>1,007,728.07</u>	<u>300,000</u>	<u>300,000</u>
12020705	DOCUMENTATION/ RENEWAL OF REGULATED PREMISES I.E. SCHOOLS, RESTAURANTS, HOTELS, PURE WATER FACTORIES, BAKERIES ETC	291,429	1,007,728.07	300,000	300,000

052110600100 COLLEGE OF HEALTH SCIENCE & TECHNOLOGY, IDAH

Code	Description	2021 Revised Budget	2021 Performance January to December	2022 Original Budget	2022 Revised Budget
2	EXPENDITURES	<u>391,292,045</u>	<u>209,104,820.07</u>	<u>355,361,961</u>	<u>393,374,910</u>
21	PERSONNEL COST	<u>204,019,812</u>	<u>192,158,125.12</u>	<u>207,265,564</u>	<u>239,336,791</u>
2101	SALARY	<u>204,019,812</u>	<u>192,158,125.12</u>	<u>207,265,564</u>	<u>239,336,791</u>
210101	SALARIES AND WAGES	<u>204,019,812</u>	<u>192,158,125.12</u>	<u>207,265,564</u>	<u>239,336,791</u>
21010101	SALARY	204,019,812	192,158,125.12	207,265,564	239,336,791
22	OTHER RECURRENT COSTS	<u>37,272,233</u>	<u>16,946,694.95</u>	<u>38,096,397</u>	<u>44,038,119</u>
2202	OVERHEAD COST	<u>37,272,233</u>	<u>16,946,694.95</u>	<u>38,096,397</u>	<u>44,038,119</u>
220201	TRAVEL & TRANSPORT - GENERAL	<u>2,900,000</u>	<u>1,358,000</u>	<u>2,900,000</u>	<u>6,900,000</u>
22020102	TRAVEL AND TRANSPORT - OTHERS	2,900,000	1,358,000	2,900,000	6,900,000
220202	UTILITIES - GENERAL	<u>1,494,150</u>	<u>21,000</u>	<u>1,094,650</u>	<u>5,511,350</u>
22020201	INTERNET ACCESS CHARGES	315,000	5,000	315,500	4,315,500
22020203	WATER RATE	63,300	0	63,300	480,000
22020204	ELECTRICITY BILL/CHARGES	778,500	16,000	378,500	378,500



KOGI STATE 2022 REVISED BUDGET ESTIMATES, DETAILS ANALYSIS.



22020205	TELEPHONE CHARGES	337,350	0	337,350	337,350
220203	MATERIALS & SUPPLIES - GENERAL	4,082,806	853,700	4,052,406	5,251,056
22020301	OFFICE STATIONERY/COMPUTER CONSUMABLE	437,350	283,700	437,350	437,350
22020303	NEWSPAPERS/SUBSCRIPTIONS	317,628	0	217,628	217,628
22020304	MAGAZINES, JOURNALS AND PERIODICALS	259,500	0	259,500	259,500
22020305	PRINTING OF NON SECURITY DOCUMENT	311,400	228,000	450,000	450,000
22020307	DRUGS AND MEDICAL SUPPLIES	337,350	0	337,350	1,305,000
22020308	UNIFORMS AND OTHER CLOTHINGS	358,814	0	258,814	258,814
22020325	LIBRARY EXPENSES	519,000	40,000	519,000	519,000
22020328	SPORTS EQUIPMENT	158,814	0	158,814	158,814
22020329	PURCHASE OF MOWER, CUTLASSES AND SHOVELS	607,600	10,000	507,600	507,600
22020330	FACILITY EQUIPMENT	337,350	227,000	400,000	400,000
22020333	PRINTING OF FILES JACKETS	155,700	0	155,700	155,700
22020334	PRINTING OF RECEIPTS	181,650	0	181,650	181,650
22020342	COMPUTER UPS	81,650	65,000	150,000	300,000
22020350	PRINTING OF FORMS	19,000	0	19,000	100,000
220204	MAINTENANCE SERVICES - GENERAL	9,470,034	4,274,150	10,456,012	7,836,012
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	3,000,000	1,903,000	3,000,000	2,500,000
22020402	PROCUREMENT/MAINTENANCE OF OFFICE FURNITURE AND FITTINGS	819,000	358,800	819,000	1,000,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	2,316,500	1,037,000	2,316,500	1,316,500
22020404	PURCHASE/MAINTENANCE OF PLANTS/GENERATORS	300,000	80,000	1,317,628	1,000,628
22020428	MAINTENANCE OF HOSTELS	1,217,628	239,500	1,217,628	500,628
22020432	LANDSCAPING & CHEMICALS	917,628	139,350	917,628	917,628
22020433	PROGRAMME (RADIO/TELEVISION EXPENSES)	181,650	111,000	150,000	500,000
22020435	MAINTENANCE OF OFFICE PREMISES	717,628	405,500	717,628	100,628
220205	TRAINING - GENERAL	432,828	0	332,828	517,828
22020501	LOCAL TRAINING	415,200	0	315,200	500,200
22020502	INTERNATIONAL TRAINING	17,628	0	17,628	17,628
220206	OTHER SERVICES - GENERAL	5,176,442	4,136,410	5,267,628	4,850,628
22020601	SECURITY SERVICES	858,814	758,000	950,000	950,000
22020656	WORKSHOPS, SEMINARS & CONFERENCES	317,628	85,000	317,628	400,628



KOGI STATE 2022 REVISED BUDGET ESTIMATES, DETAILS ANALYSIS.



22020679	OFFICE AND GENERAL EXPENSES	4,000,000	3,293,410	4,000,000	3,500,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	4,411,256	3,445,500	4,311,256	5,689,628
22020701	CONSULTANCY SERVICES/FINANCIAL CONSULTING/AGRICULTURAL CONSULTING/CONSULTANCY EXPENSES ON STATISTICAL DATA/CONSULTANCY ON RECOVERY OF ECOLOGICAL FUND & EXCESS DEDUCTIONS ON LOANS/CONSULTANT COMMISSION AND CONTRACTORS	37,350	0	37,350	650,350
22020703	LEGAL SERVICES/PREROGATIVE OF MERCY EXPENSES/IMPLEMENTATION OF ACJ LAW 2017	337,350	0	237,350	237,350
22020722	PUBLIC RELATIONS	622,800	454,500	622,800	122,800
22020731	BOARD MEETING EXPENSES/HOSTING OF NATIONAL/STATE MEETINGS/CHIEF EXECUTIVE OF CULTURE MEETING	3,078,500	2,816,000	3,078,500	3,078,500
22020738	I.D CARD PRODUCTION	17,628	0	17,628	1,100,000
22020758	TENDER, PUBLICITY AND ADVERTISEMENT	317,628	175,000	317,628	500,628
220208	FUEL & LUBRICANTS - GENERAL	2,070,512	485,700	2,070,512	1,070,512
22020801	MOTOR VEHICLE FUEL COST	476,442	120,000	476,442	476,442
22020803	PLANTS/GENERATOR FUEL COST	617,628	232,700	617,628	417,628
22020806	DIESEL EXPENSES	976,442	133,000	976,442	176,442
220209	FINANCIAL CHARGES - GENERAL	379,407	206,334.95	379,407	379,407
22020901	BANK CHARGES (OTHER THAN INTEREST)/SPECIAL CONVEYANCE & BANK CHARGES/FAAC MEETINGS	379,407	206,334.95	379,407	379,407
220210	MISCELLANEOUS EXPENSES GENERAL	6,854,798	2,165,900	7,231,698	6,031,698
22021001	REFRESHMENT, MEALS AND HOSPITALITY (MEETING EXPENSES)	778,500	280,400	778,500	578,500
22021002	HONORARIUM & SITTING ALLOWANCE OTHER THAN STATE SECURITY COUNCIL	285,450	6,000	285,450	285,450
22021003	PUBLICITY AND ADVERTISEMENT	317,628	15,500	317,628	317,628
22021009	MEDICAL EXPENSES/REFUND (Local & INTERNATIONAL)	2,317,628	220,000	1,817,628	817,628
22021011	RECRUITMENT AND APPOINTMENT COST/PROMOTION EXPENSES/DISCIPLINE COST	158,814	0	158,814	158,814
22021020	HIV/AIDS PROGRAMM	17,628	0	17,328	17,328
22021021	GRANTS/CONTRIBUTION AND SUBVENTION	1,272,800	1,268,000	2,100,000	2,100,000
22021067	COVID-19 PANDEMIC RESPONSE ACTIVITIES	650,000	0	700,000	700,000



KOGI STATE 2022 REVISED BUDGET ESTIMATES, DETAILS ANALYSIS.



22021086	EXAMINATION EXPENSES/ENTRANCE EXAMINATION FOR HEALTH INSTITUTIONS	1,056,350	376,000	1,056,350	1,056,350
23	CAPITAL EXPENDITURE	150,000,000	0	110,000,000	110,000,000
2302	CONSTRUCTION / PROVISION	50,000,000	0	80,000,000	80,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	50,000,000	0	80,000,000	80,000,000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	50,000,000	0	80,000,000	80,000,000
2303	REHABILITATION / REPAIRS	50,000,000	0	30,000,000	30,000,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	50,000,000	0	30,000,000	30,000,000
23030105	REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	50,000,000	0	30,000,000	30,000,000
2305	OTHER CAPITAL PROJECTS	50,000,000	0	0	0
230501	ACQUISITION OF NON TANGIBLE ASSETS	50,000,000	0	0	0
23050108	SPECIALIZED SERVICES	50,000,000	0	0	0

052110600100 COLLEGE OF HEALTH SCIENCE & TECHNOLOGY, IDAH

Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Revised Budget	2021 Performance January to December	2022 Original Budget	2022 Revised Budget
Total					150,000,000	0	110,000,000	110,000,000
040000030113 - Improvement to Human Health (General)	Accreditation of courses at College of Health Science Idah	23050108 - SPECIALIZED SERVICES	70941 - First Stage of Tertiary Education	12220500 - IDAH	50,000,000	0	0	0
040000030124 - Improvement to Human Health (General)	Construction of Infrastructure Facilities at the College of Health Science and Tech. Idah	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70941 - First Stage of Tertiary Education	12220500 - IDAH	50,000,000	0	80,000,000	80,000,000
040000030112 - Improvement to Human Health (General)	Renovation of Existing Structure at the College of Health Science, Idah	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	70941 - First Stage of Tertiary Education	12220500 - IDAH	50,000,000	0	30,000,000	30,000,000

052110600100 COLLEGE OF HEALTH SCIENCE & TECHNOLOGY, IDAH

Code	Description	2021 Revised Budget	2021 Performance January to December	2022 Original Budget	2022 Revised Budget
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KOGI STATE 2022 REVISED BUDGET ESTIMATES, DETAILS ANALYSIS.



709	Education	391,292,045	209,104,820.07	355,361,961	393,374,910
7094	Tertiary Education	391,292,045	209,104,820.07	355,361,961	393,374,910
70941	First Stage of Tertiary Education	391,292,045	209,104,820.07	355,361,961	393,374,910



KOGI STATE 2022 REVISED BUDGET ESTIMATES, DETAILS ANALYSIS.



053500100100 MINISTRY OF ENVIRONMENT					
Code	Description	2021 Revised Budget	2021 Performance January to December	2022 Original Budget	2022 Revised Budget
<u>1</u>	<i>Revenue</i>	<u>113,075,671</u>	<u>97,606,800</u>	<u>1,373,000,000</u>	<u>5,373,000,000</u>
12	INDEPENDENT REVENUE	113,075,671	97,606,800	240,000,000	240,000,000
1202	NON-TAX REVENUE	113,075,671	97,606,800	240,000,000	240,000,000
120204	FEES - GENERAL	741,750	773,000	1,016,612	1,016,612
12020421	CONTRACT DOCUMENT NON-REFUNDABLE TENDER FEES	300,000	100,000	300,000	300,000
12020427	REGISTRATION OF POWER SAW OPERATION	441,750	90,000	440,000	440,000
12020432	OATH FEE	0	583,000	0	0
12020474	AFFIDAVIT FEES	0	0	276,612	276,612
120206	SALES - GENERAL	5,983,388	825,000	10,983,388	10,983,388
12020623	SALES OF FOREST PRODUCTS	5,983,388	825,000	10,983,388	10,983,388
120207	EARNINGS -GENERAL	106,350,533	96,008,800	228,000,000	228,000,000
12020723	EARNINGS FROM CATERING SERVICES/FOOD, SNACKS AND DRINKS	106,350,533	96,008,800	228,000,000	228,000,000
14	CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS	0	0	1,133,000,000	5,133,000,000
1403	LOANS/ BORROWINGS RECEIPT	0	0	1,133,000,000	5,133,000,000
140302	INTERNATIONAL LOANS/ BORROWINGS RECEIPT	0	0	1,133,000,000	5,133,000,000
14030217	NEW MAP/ACRESAL	0	0	1,133,000,000	5,133,000,000

053500100100 MINISTRY OF ENVIRONMENT					
Code	Description	2021 Revised Budget	2021 Performance January to December	2022 Original Budget	2022 Revised Budget
<u>2</u>	<i>EXPENDITURES</i>	<u>7,578,042,027</u>	<u>5,797,922,194.02</u>	<u>3,202,412,914</u>	<u>6,113,312,914</u>
21	PERSONNEL COST	110,514,027	109,808,496.96	119,862,914	125,762,914
2101	SALARY	110,514,027	109,808,496.96	119,862,914	125,762,914
210101	SALARIES AND WAGES	110,514,027	109,808,496.96	119,862,914	125,762,914
21010101	SALARY	110,514,027	109,808,496.96	119,862,914	125,762,914
22	OTHER RECURRENT COSTS	107,048,000	1,732,250	185,550,000	95,550,000
2202	OVERHEAD COST	107,048,000	1,732,250	185,550,000	95,550,000
220201	TRAVEL & TRANSPORT - GENERAL	18,000,000	100,000	18,000,000	6,000,000



KOGI STATE 2022 REVISED BUDGET ESTIMATES, DETAILS ANALYSIS.



22020102	TRAVEL AND TRANSPORT - OTHERS	3,000,000	100,000	3,000,000	1,000,000
22020103	INTERNATIONAL TRAVEL AND TRANSPORT - TRAINING	15,000,000	0	15,000,000	5,000,000
220202	UTILITIES - GENERAL	49,648,000	139,000	110,650,000	45,650,000
22020204	ELECTRICITY BILL/CHARGES	500,000	0	500,000	500,000
22020205	TELEPHONE CHARGES	150,000	0	150,000	150,000
22020212	WORLD ENVIRONMENTAL DAY (HABITAT DAY, CLIMATE CHANGE DAY) SENSITIZATION CAMPAIGNS FOR GLOBALIZATION	20,000,000	15,000	20,000,000	5,000,000
22020213	FORESTRY TASKFORCE (ENFORCEMENT)	10,000,000	0	10,000,000	5,000,000
22020214	COMMUNICATION AND ENLIGHTMENT	10,000,000	0	10,000,000	5,000,000
22020215	FORESTRY MANAGEMENT EXPENSES	2,000,000	80,000	45,000,000	15,000,000
22020216	DEVELOPMENT AND REVIEW OF ENVIRONMENTAL LAWS	4,998,000	0	5,000,000	5,000,000
22020223	SANITATION AND JANITORIAL SERVICE/SANITATION TASKFORCE ENFORCEMENT EXPENSES	2,000,000	44,000	20,000,000	10,000,000
220203	MATERIALS & SUPPLIES - GENERAL	5,000,000	193,900	6,000,000	6,000,000
22020301	OFFICE STATIONERY/COMPUTER CONSUMABLE	5,000,000	193,900	6,000,000	6,000,000
220204	MAINTENANCE SERVICES - GENERAL	9,000,000	436,850	10,000,000	10,000,000
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	5,000,000	339,000	6,000,000	6,000,000
22020402	PROCUREMENT/MAINTENANCE OF OFFICE FURNITURE AND FITTINGS	3,000,000	97,850	3,000,000	3,000,000
22020404	PURCHASE/MAINTENANCE OF PLANTS/GENERATORS	1,000,000	0	1,000,000	1,000,000
220205	TRAINING - GENERAL	10,000,000	0	10,000,000	5,000,000
22020501	LOCAL TRAINING	10,000,000	0	10,000,000	5,000,000
220206	OTHER SERVICES - GENERAL	7,000,000	652,500	8,000,000	5,000,000
22020658	MONITORING & EVALUATION SYSTEM COVID-19 RESPONSE	5,000,000	0	5,000,000	2,000,000
22020679	OFFICE AND GENERAL EXPENSES	2,000,000	652,500	3,000,000	3,000,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	2,000,000	120,000	10,000,000	5,000,000
22020701	CONSULTANCY SERVICES/FINANCIAL CONSULTING/AGRICULTURAL CONSULTING/CONSULTANCY EXPENSES ON STATISTICAL DATA/CONSULTANCY ON RECOVERY OF ECOLOGICAL FUND & EXCESS DEDUCTIONS ON LOANS/CONSULTANT COMMISSION AND CONTRACTORS	2,000,000	120,000	10,000,000	5,000,000
220210	MISCELLANEOUS EXPENSES GENERAL	6,400,000	90,000	12,900,000	12,900,000
22021001	REFRESHMENT, MEALS AND HOSPITALITY (MEETING EXPENSES)	500,000	90,000	7,000,000	7,000,000



KOGI STATE 2022 REVISED BUDGET ESTIMATES, DETAILS ANALYSIS.



22021009	MEDICAL EXPENSES/REFUND (Local & INTERNATIONAL)	700,000	0	700,000	700,000
22021021	GRANTS/CONTRIBUTION AND SUBVENTION	200,000	0	200,000	200,000
22021067	COVID-19 PANDEMIC RESPONSE ACTIVITIES	5,000,000	0	5,000,000	5,000,000
23	CAPITAL EXPENDITURE	7,360,480,000	5,686,381,447.06	2,897,000,000	5,892,000,000
2301	FIXED ASSETS PURCHASED	50,000,000	0	151,000,000	151,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	50,000,000	0	151,000,000	151,000,000
23010107	PURCHASE OF TRUCKS	15,000,000	0	25,000,000	25,000,000
23010119	PURCHASE OF POWER GENERATING SET	0	0	6,000,000	6,000,000
23010123	PURCHASE OF FIRE FIGHTING EQUIPMENT	0	0	15,000,000	15,000,000
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	25,000,000	0	85,000,000	85,000,000
23010130	PURCHASE OF RECREATIONAL FACILITIES	10,000,000	0	20,000,000	20,000,000
2302	CONSTRUCTION / PROVISION	7,180,000,000	5,686,381,447.06	2,610,000,000	5,605,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	7,180,000,000	5,686,381,447.06	2,610,000,000	5,605,000,000
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	5,000,000	0	10,000,000	10,000,000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	7,175,000,000	5,686,381,447.06	2,600,000,000	5,595,000,000
2304	PRESERVATION OF THE ENVIRONMENT	125,480,000	0	131,000,000	131,000,000
230401	PRESERVATION OF THE ENVIRONMENT - GENERAL	125,480,000	0	131,000,000	131,000,000
23040101	TREE PLANTING	60,000,000	0	65,000,000	65,000,000
23040102	EROSION & FLOOD CONTROL	35,480,000	0	36,000,000	36,000,000
23040104	INDUSTRIAL POLLUTION PREVENTION & CONTROL	30,000,000	0	30,000,000	30,000,000
2305	OTHER CAPITAL PROJECTS	5,000,000	0	5,000,000	5,000,000
230501	ACQUISITION OF NON TANGIBLE ASSETS	5,000,000	0	5,000,000	5,000,000
23050103	MONITORING AND EVALUATION	5,000,000	0	5,000,000	5,000,000



KOGI STATE 2022 REVISED BUDGET ESTIMATES, DETAILS ANALYSIS.



053500100100 MINISTRY OF ENVIRONMENT

Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Revised Budget	2021 Performance January to December	2022 Original Budget	2022 Revised Budget
Total					7,360,480,000	5,686,381,447.06	2,897,000,000	5,892,000,000
060000030108 - Housing and Urban Development (General)	Beautification of Lokoja Township	23040101 - TREE PLANTING	70561 - Environmental Protection N.E.C.	12230400 - LOKOJA	5,000,000	0	10,000,000	10,000,000
060000010110 - Housing and Urban Development (General)	Completion of Laboratory, Furnishing & Purchase Of Reagents	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70561 - Environmental Protection N.E.C.	12240100 - STATE WIDE	5,000,000	0	10,000,000	10,000,000
200000030137 - CLIMATE CHANGE	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.	12230400 - LOKOJA	0	0	30,000,000	30,000,000
120000010131 - Growing the Private Sector	Construction of Lokoja Beach Embarkment	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70561 - Environmental Protection N.E.C.	12230400 - LOKOJA	250,000,000	202,989,799.50	200,000,000	545,000,000
030000020108 - Poverty Alleviation	Construction of Public Toilets in Selected Areas across the State	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70561 - Environmental Protection N.E.C.	12240100 - STATE WIDE	10,000,000	0	20,000,000	20,000,000
030000020110 - Poverty Alleviation	Construction of sanitary Land Fills (Dump Site)	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70561 - Environmental Protection N.E.C.	12240100 - STATE WIDE	10,000,000	0	10,000,000	10,000,000
200000010113 - CLIMATE CHANGE	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.	12230400 - LOKOJA	0	0	50,000,000	50,000,000
200000040124 - CLIMATE CHANGE	DISASTER INTERVENTION IN 15 SECONDARY SCHOOLS ACROSS THE 3 SENATORIAL DISTRICTS (FIRE DISASTER, WINDSTORM	23010123 - PURCHASE OF FIRE FIGHTING EQUIPMENT	70561 - Environmental Protection N.E.C.	12230400 - LOKOJA	0	0	15,000,000	15,000,000



KOGI STATE 2022 REVISED BUDGET ESTIMATES, DETAILS ANALYSIS.



	AND RAINSTORM) (CLIMATE CHANGE)							
200000020146 - CLIMATE CHANGE	DISTRIBUTION OF 6KG GAS CYLINDER TO FLOOD VICTIMS ACROSS THE STATE. (CLIMATE CHANGE)	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	70561 - Environmental Protection N.E.C.	12230400 - LOKOJA	0	0	10,000,000	10,000,000
200000030105 - CLIMATE CHANGE	Ecological Problem (Climate Change)	23040102 - EROSION & FLOOD CONTROL	70561 - Environmental Protection N.E.C.	12240100 - STATE WIDE	30,000,000	0	30,000,000	30,000,000
090000010101 - Environmental Improvement (General)	Erosion Control	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70561 - Environmental Protection N.E.C.	12240100 - STATE WIDE	6,900,000,000	5,483,391,647.56	1,650,000,000	4,500,000,000
120000030127 - Growing the Private Sector	Extension of Lab. Building at KOSEPA, Lokoja and Equipment	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70561 - Environmental Protection N.E.C.	12230400 - LOKOJA	5,000,000	0	10,000,000	10,000,000
120000030126 - Growing the Private Sector	Feasibilities Studies	23050103 - MONITORING AND EVALUATION	70561 - Environmental Protection N.E.C.	12240100 - STATE WIDE	5,000,000	0	5,000,000	5,000,000
200000020107 - CLIMATE CHANGE	INSTALLATION AND RETICULATION OF 15 Nos SOLAR POWER BOREHOLE IN 3 SENATORIAL DISTRICT (CLIMATE CHANGE)	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	70561 - Environmental Protection N.E.C.	12230400 - LOKOJA	0	0	50,000,000	50,000,000
200000010112 - CLIMATE CHANGE	NIGERIA EROSION AND WATERSHED MANAGEMENT PROJECT(CLIMATE CHANGE)	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70561 - Environmental Protection N.E.C.	12230400 - LOKOJA	0	0	30,000,000	30,000,000
030000020112 - Poverty Alleviation	Procurement of 25 N0 Refuse Trollies	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	70561 - Environmental Protection N.E.C.	12230400 - LOKOJA	15,000,000	0	15,000,000	15,000,000
030000020111 - Poverty Alleviation	Procurement of 250 No Of Household Dustbins	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	70561 - Environmental Protection N.E.C.	12240100 - STATE WIDE	10,000,000	0	10,000,000	10,000,000
200000010123 - CLIMATE CHANGE	PROVISION OF 15 Nos SOLAR POWER STREET LIGHT IN 3 SENATORIAL DISTRICT	23010119 - PURCHASE OF POWER GENERATING SET	70561 - Environmental Protection N.E.C.	12230400 - LOKOJA	0	0	6,000,000	6,000,000



KOGI STATE 2022 REVISED BUDGET ESTIMATES, DETAILS ANALYSIS.



120000030104 - Growing the Private Sector	Provision of 300 Communal Been	23010130 - PURCHASE OF RECREATIONAL FACILITIES	70561 - Environmental Protection N.E.C.	12240100 - STATE WIDE	10,000,000	0	20,000,000	20,000,000
030000020118 - Poverty Alleviation	Provision of Refuse Collection Vans,(Roro Model 500 Set) and Construction of Refuse Dumps	23040104 - INDUSTRIAL POLLUTION PREVENTION & CONTROL	70561 - Environmental Protection N.E.C.	12240100 - STATE WIDE	30,000,000	0	30,000,000	30,000,000
090000010109 - Environmental Improvement (General)	Public Places/Street Cleaning in 4 Cities-UN Habibbat Contribution (Lokoja, Okene, Kabba and Dekina	23040101 - TREE PLANTING	70561 - Environmental Protection N.E.C.	12240100 - STATE WIDE	40,000,000	0	45,000,000	45,000,000
030000020119 - Poverty Alleviation	Purchase of a Septic Tank Emptier, 2 No. Tippers & Disinfectants	23010107 - PURCHASE OF TRUCKS	70561 - Environmental Protection N.E.C.	12240100 - STATE WIDE	15,000,000	0	25,000,000	25,000,000
090000010106 - Environmental Improvement (General)	Relocation of Communities on Water Channel/Flood Prone Areas	23040102 - EROSION & FLOOD CONTROL	70561 - Environmental Protection N.E.C.	12240100 - STATE WIDE	5,480,000	0	6,000,000	6,000,000
090000010103 - Environmental Improvement (General)	State Contribution to New Map (GCCC)	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70561 - Environmental Protection N.E.C.	12240100 - STATE WIDE	0	0	600,000,000	400,000,000
200000010102 - CLIMATE CHANGE	TREE PLANTING PROGRAMME ACROSS THE STATE (CLIMATE CHANGE)	23040101 - TREE PLANTING	70561 - Environmental Protection N.E.C.	12230400 - LOKOJA	15,000,000	0	10,000,000	10,000,000

053500100100 MINISTRY OF ENVIRONMENT

Code	Description	2021 Revised Budget	2021 Performance January to December	2022 Original Budget	2022 Revised Budget
705	Environmental Protection	7,578,042,027	5,797,922,194.02	3,202,412,914	6,113,312,914
7056	Environmental Protection N.E.C.	7,578,042,027	5,797,922,194.02	3,202,412,914	6,113,312,914
70561	Environmental Protection N.E.C.	7,578,042,027	5,797,922,194.02	3,202,412,914	6,113,312,914



KOGI STATE 2022 REVISED BUDGET ESTIMATES, DETAILS ANALYSIS.



053501600100 STATE ENVIRONMENTAL PROTECTION AGENCY

Code	Description	2021 Revised Budget	2021 Performance January to December	2022 Original Budget	2022 Revised Budget
<u>1</u>	<i>Revenue</i>	<u>32,523,631</u>	<u>51,697,785.25</u>	<u>100,000,000</u>	<u>100,000,000</u>
12	INDEPENDENT REVENUE	32,523,631	51,697,785.25	100,000,000	100,000,000
1202	NON-TAX REVENUE	32,523,631	51,697,785.25	100,000,000	100,000,000
120204	FEES - GENERAL	3,485,625	2,875,000	15,000,000	15,000,000
12020432	OATH FEE	3,485,625	2,875,000	15,000,000	15,000,000
120205	FINES - GENERAL	27,038,006	47,552,785.25	80,000,000	80,000,000
12020506	ENVIRONMENTAL LEVY	27,038,006	47,552,785.25	80,000,000	80,000,000
120207	EARNINGS -GENERAL	2,000,000	1,270,000	5,000,000	5,000,000
12020749	OTHERS EARNINGS FROM KOGI STATE GOVERNMENT OWNED PARASTATALS/AGENCIES	2,000,000	1,270,000	5,000,000	5,000,000

053501600100 STATE ENVIRONMENTAL PROTECTION AGENCY

Code	Description	2021 Revised Budget	2021 Performance January to December	2022 Original Budget	2022 Revised Budget
<u>2</u>	<i>EXPENDITURES</i>	<u>40,083,343</u>	<u>36,347,091.82</u>	<u>40,109,478</u>	<u>42,109,478</u>
21	PERSONNEL COST	38,423,343	36,101,091.82	38,419,574	40,419,574
2101	SALARY	38,423,343	36,101,091.82	38,419,574	40,419,574
210101	SALARIES AND WAGES	38,423,343	36,101,091.82	38,419,574	40,419,574
21010101	SALARY	38,423,343	36,101,091.82	38,419,574	40,419,574
22	OTHER RECURRENT COSTS	1,660,000	246,000	1,689,904	1,689,904
2202	OVERHEAD COST	1,660,000	246,000	1,689,904	1,689,904
220201	TRAVEL & TRANSPORT - GENERAL	1,000,000	162,000	1,029,904	1,029,904
22020102	TRAVEL AND TRANSPORT - OTHERS	1,000,000	162,000	1,029,904	1,029,904
220202	UTILITIES - GENERAL	50,000	0	50,000	50,000
22020204	ELECTRICITY BILL/CHARGES	50,000	0	50,000	50,000
220203	MATERIALS & SUPPLIES - GENERAL	250,000	58,500	250,000	250,000
22020301	OFFICE STATIONERY/COMPUTER CONSUMABLE	200,000	58,500	200,000	200,000
22020308	UNIFORMS AND OTHER CLOTHINGS	50,000	0	50,000	50,000



KOGI STATE 2022 REVISED BUDGET ESTIMATES, DETAILS ANALYSIS.



220204	MAINTENANCE SERVICES - GENERAL	100,000	24,500	100,000	100,000
22020402	PROCUREMENT/MAINTENANCE OF OFFICE FURNITURE AND FITTINGS	100,000	24,500	100,000	100,000
220205	TRAINING - GENERAL	50,000	0	50,000	50,000
22020501	LOCAL TRAINING	50,000	0	50,000	50,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	100,000	0	100,000	100,000
22020733	FEASIBILITY STUDY FOR WATER	100,000	0	100,000	100,000
220209	FINANCIAL CHARGES - GENERAL	10,000	1,000	10,000	10,000
22020901	BANK CHARGES (OTHER THAN INTEREST)/SPECIAL CONVEYANCE & BANK CHARGES/FAAC MEETINGS	10,000	1,000	10,000	10,000
220210	MISCELLANEOUS EXPENSES GENERAL	100,000	0	100,000	100,000
22021001	REFRESHMENT, MEALS AND HOSPITALITY (MEETING EXPENSES)	100,000	0	100,000	100,000

053501600100 STATE ENVIRONMENTAL PROTECTION AGENCY

Code	Description	2021 Revised Budget	2021 Performance January to December	2022 Original Budget	2022 Revised Budget
705	Environmental Protection	40,083,343	36,347,091.82	40,109,478	42,109,478
7056	Environmental Protection N.E.C.	40,083,343	36,347,091.82	40,109,478	42,109,478
70561	Environmental Protection N.E.C.	40,083,343	36,347,091.82	40,109,478	42,109,478



KOGI STATE 2022 REVISED BUDGET ESTIMATES, DETAILS ANALYSIS.



053505300100 SANITATION & WASTE MANAGEMENT BOARD					
Code	Description	2021 Revised Budget	2021 Performance January to December	2022 Original Budget	2022 Revised Budget
1	<i>Revenue</i>	<i>2,725,800</i>	<i>3,566,460</i>	<i>68,000,000</i>	<i>68,000,000</i>
12	<i>INDEPENDENT REVENUE</i>	<i>2,725,800</i>	<i>3,566,460</i>	<i>68,000,000</i>	<i>68,000,000</i>
1202	<i>NON-TAX REVENUE</i>	<i>2,725,800</i>	<i>3,566,460</i>	<i>68,000,000</i>	<i>68,000,000</i>
120207	<i>EARNINGS -GENERAL</i>	<i>2,725,800</i>	<i>3,566,460</i>	<i>68,000,000</i>	<i>68,000,000</i>
12020702	EARNINGS FROM SEPTIC TANK EMPTIER	850,000	303,000	61,000,000	61,000,000
12020705	DOCUMENTATION/ RENEWAL OF REGULATED PREMISES I.E. SCHOOLS, RESTAURANTS, HOTELS, PURE WATER FACTORIES, BAKERIES ETC	1,000,000	2,684,860	6,000,000	6,000,000
12020708	REGISTRATION OF PRIVATE SERVICE PROVIDERS UNDER PUBLIC PRIVATE PARTNERSHIP INITIATIVE (PPPI)	50,000	142,500	50,000	50,000
12020709	PROCEED FROM AUCTION SALES OF CONFISCATED	50,000	28,500	50,000	50,000
12020710	AUCTION SALES	355,800	34,000	400,000	400,000
12020711	FUMIGATION SERVICES BY THE BOARD	20,000	117,500	100,000	100,000
12020793	EARNINGS FROM MONTHLY SANITATION DAY EXERCISE	400,000	256,100	400,000	400,000

053505300100 SANITATION & WASTE MANAGEMENT BOARD					
Code	Description	2021 Revised Budget	2021 Performance January to December	2022 Original Budget	2022 Revised Budget
2	<i>EXPENDITURES</i>	<i>366,671,025</i>	<i>291,841,783.78</i>	<i>345,453,328</i>	<i>288,453,328</i>
21	<i>PERSONNEL COST</i>	<i>289,731,025</i>	<i>227,982,769.98</i>	<i>234,963,328</i>	<i>244,963,328</i>
2101	<i>SALARY</i>	<i>289,731,025</i>	<i>227,982,769.98</i>	<i>234,963,328</i>	<i>244,963,328</i>
210101	<i>SALARIES AND WAGES</i>	<i>289,731,025</i>	<i>227,982,769.98</i>	<i>234,963,328</i>	<i>244,963,328</i>
21010101	SALARY	249,731,025	191,982,769.98	225,963,328	225,963,328
21010104	AUXILLARY STAFF	40,000,000	36,000,000	9,000,000	19,000,000
22	<i>OTHER RECURRENT COSTS</i>	<i>76,940,000</i>	<i>63,859,013.80</i>	<i>110,490,000</i>	<i>43,490,000</i>



KOGI STATE 2022 REVISED BUDGET ESTIMATES, DETAILS ANALYSIS.



2202	OVERHEAD COST	76,940,000	63,859,013.80	110,490,000	43,490,000
220202	UTILITIES - GENERAL	20,000	0	20,000	20,000
22020205	TELEPHONE CHARGES	20,000	0	20,000	20,000
220203	MATERIALS & SUPPLIES - GENERAL	1,350,000	1,167,400	1,350,000	1,350,000
22020301	OFFICE STATIONERY/COMPUTER CONSUMABLE	800,000	683,000	800,000	800,000
22020303	NEWSPAPERS/SUBSCRIPTIONS	50,000	0	50,000	50,000
22020305	PRINTING OF NON SECURITY DOCUMENT	500,000	484,400	500,000	500,000
220204	MAINTENANCE SERVICES - GENERAL	61,910,000	52,101,080	77,210,000	30,210,000
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	21,200,000	21,027,750	26,000,000	6,000,000
22020402	PROCUREMENT/MAINTENANCE OF OFFICE FURNITURE AND FITTINGS	2,110,000	2,080,840	6,110,000	6,110,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	100,000	0	100,000	100,000
22020453	FUNDING FOR STATE MONTHLY SANITATION EXERCISE	10,000,000	9,381,090	15,000,000	5,000,000
22020457	MAINTENANCE OF DUMPSITE	6,700,000	6,634,900	12,000,000	5,000,000
22020459	ENVIRONMENTAL SANITATION GENERAL	21,800,000	12,976,500	18,000,000	8,000,000
220205	TRAINING - GENERAL	100,000	0	100,000	100,000
22020501	LOCAL TRAINING	100,000	0	100,000	100,000
220206	OTHER SERVICES - GENERAL	500,000	167,500	500,000	500,000
22020679	OFFICE AND GENERAL EXPENSES	500,000	167,500	500,000	500,000
220208	FUEL & LUBRICANTS - GENERAL	9,500,000	9,492,340	26,500,000	6,500,000
22020801	MOTOR VEHICLE FUEL COST	9,500,000	9,492,340	26,500,000	6,500,000
220209	FINANCIAL CHARGES - GENERAL	2,050,000	835,693.80	3,300,000	3,300,000
22020901	BANK CHARGES (OTHER THAN INTEREST)/SPECIAL CONVEYANCE & BANK CHARGES/FAAC MEETINGS	50,000	90,693.80	100,000	100,000
22020907	REFUNDS OF VARIOUS EXPENSES/REFUNDS TO SCHOOLS AND COLLEGES	2,000,000	745,000	3,200,000	3,200,000
220210	MISCELLANEOUS EXPENSES GENERAL	1,510,000	95,000	1,510,000	1,510,000



KOGI STATE 2022 REVISED BUDGET ESTIMATES, DETAILS ANALYSIS.



22021001	REFRESHMENT, MEALS AND HOSPITALITY (MEETING EXPENSES)	100,000	0	100,000	100,000
22021002	HONORARIUM & SITTING ALLOWANCE OTHER THAN STATE SECURITY COUNCIL	100,000	0	100,000	100,000
22021005	POSTAGES AND COURIER SERVICES	50,000	0	50,000	50,000
22021009	MEDICAL EXPENSES/REFUND (Local & INTERNATIONAL)	100,000	0	100,000	100,000
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	160,000	95,000	160,000	160,000
22021067	COVID-19 PANDEMIC RESPONSE ACTIVITIES	1,000,000	0	1,000,000	1,000,000

053505300100 SANITATION & WASTE MANAGEMENT BOARD

Code	Description	2021 Revised Budget	2021 Performance January to December	2022 Original Budget	2022 Revised Budget
705	Environmental Protection	366,671,025	291,841,783.78	345,453,328	288,453,328
7051	Waste Management	366,671,025	291,841,783.78	345,453,328	288,453,328
70511	Waste Management	366,671,025	291,841,783.78	345,453,328	288,453,328



KOGI STATE 2022 REVISED BUDGET ESTIMATES, DETAILS ANALYSIS.



055100100100 MINISTRY OF LOCAL GOVERNMENT AND CHIEFTAINCY AFFAIRS

Code	Description	2021 Revised Budget	2021 Performance January to December	2022 Original Budget	2022 Revised Budget
1	Revenue	750,225,000	346,800	592,798,909	592,798,909
12	INDEPENDENT REVENUE	225,000	346,800	488,880	488,880
1202	NON-TAX REVENUE	225,000	346,800	488,880	488,880
120204	FEES - GENERAL	150,000	345,000	436,000	436,000
12020421	CONTRACT DOCUMENT NON-REFUNDABLE TENDER FEES	150,000	345,000	436,000	436,000
120206	SALES - GENERAL	75,000	1,800	52,880	52,880
12020644	SALE OF REGISTRATION FORMS	25,000	1,800	2,880	2,880
12020649	SALES OF CUSTOMIZED (ITEMS) MATERIALS	50,000	0	50,000	50,000
13	AID AND GRANTS	750,000,000	0	592,310,029	592,310,029
1302	GRANTS	750,000,000	0	592,310,029	592,310,029
130201	DOMESTIC GRANTS	750,000,000	0	592,310,029	592,310,029
13020127	1% DEDUCTION FOR JAAC MAINTAINANCE	750,000,000	0	592,310,029	592,310,029

055100100100 MINISTRY OF LOCAL GOVERNMENT AND CHIEFTAINCY AFFAIRS

Code	Description	2021 Revised Budget	2021 Performance January to December	2022 Original Budget	2022 Revised Budget
2	EXPENDITURES	1,199,408,873	537,352,911.55	1,128,642,677	3,351,152,552
21	PERSONNEL COST	548,720,015	459,279,437.92	536,332,648	546,332,648
2101	SALARY	548,720,015	459,279,437.92	536,332,648	546,332,648
210101	SALARIES AND WAGES	548,720,015	459,279,437.92	536,332,648	546,332,648
21010101	SALARY	548,720,015	459,279,437.92	79,660,264	69,660,264
21010110	SALARIES - TRADITIONAL RULERS	0	0	456,672,384	476,672,384
22	OTHER RECURRENT COSTS	550,688,858	0	592,310,029	1,018,519,904
2202	OVERHEAD COST	550,688,858	0	592,310,029	1,018,519,904
220201	TRAVEL & TRANSPORT - GENERAL	0	0	0	32,000,000
22020102	TRAVEL AND TRANSPORT - OTHERS	0	0	0	32,000,000
220202	UTILITIES - GENERAL	0	0	0	6,300,000
22020204	ELECTRICITY BILL/CHARGES	0	0	0	1,300,000



KOGI STATE 2022 REVISED BUDGET ESTIMATES, DETAILS ANALYSIS.



22020205	TELEPHONE CHARGES	0	0	0	5,000,000
220203	MATERIALS & SUPPLIES - GENERAL	0	0	0	23,000,000
22020301	OFFICE STATIONERY/COMPUTER CONSUMABLE	0	0	0	13,000,000
22020303	NEWSPAPERS/SUBSCRIPTIONS	0	0	0	10,000,000
220204	MAINTENANCE SERVICES - GENERAL	0	0	0	38,649,875
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	0	0	0	6,200,000
22020402	PROCUREMENT/MAINTENANCE OF OFFICE FURNITURE AND FITTINGS	0	0	0	32,449,875
220205	TRAINING - GENERAL	0	0	0	10,260,000
22020501	LOCAL TRAINING	0	0	0	10,260,000
220206	OTHER SERVICES - GENERAL	0	0	0	10,400,000
22020658	MONITORING & EVALUATION SYSTEM COVID-19 RESPONSE	0	0	0	10,400,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	0	0	0	30,600,000
22020701	CONSULTANCY SERVICES/FINANCIAL CONSULTING/AGRICULTURAL CONSULTING/CONSULTANCY EXPENSES ON STATISTICAL DATA/CONSULTANCY ON RECOVERY OF ECOLOGICAL FUND & EXCESS DEDUCTIONS ON LOANS/CONSULTANT COMMISSION AND CONTRACTORS	0	0	0	30,600,000
220209	FINANCIAL CHARGES - GENERAL	0	0	0	500,000
22020901	BANK CHARGES (OTHER THAN INTEREST)/SPECIAL CONVEYANCE & BANK CHARGES/FAAC MEETINGS	0	0	0	500,000
220210	MISCELLANEOUS EXPENSES GENERAL	550,688,858	0	592,310,029	866,810,029
22021001	REFRESHMENT, MEALS AND HOSPITALITY (MEETING EXPENSES)	0	0	0	158,000,000
22021003	PUBLICITY AND ADVERTISEMENT	0	0	0	43,000,000
22021004	SPECIAL ADVISERS' OFFICE EXPENSES (IMPREST)	0	0	0	5,000,000
22021006	WELFARE PACKAGES/WELFARE	0	0	0	15,000,000
22021009	MEDICAL EXPENSES/REFUND (Local & INTERNATIONAL)	0	0	0	9,000,000
22021015	BURIAL EXPENSES	0	0	0	4,000,000
22021032	PRESENTATION OF STAFF OF OFFICE TO GRADED CHIEFS CEREMONY	0	0	0	36,000,000
22021052	JAAC EXPENSES AND OTHER INCIDENTALS	550,688,858	0	592,310,029	592,310,029
22021065	COVID 19 PANDEMIC PALLIATIVE EXPENSES	0	0	0	4,500,000
22021067	COVID-19 PANDEMIC RESPONSE ACTIVITIES	0	0	0	0
23	CAPITAL EXPENDITURE	100,000,000	78,073,473.63	0	1,786,300,000



KOGI STATE 2022 REVISED BUDGET ESTIMATES, DETAILS ANALYSIS.



2302	CONSTRUCTION / PROVISION	100,000,000	78,073,473.63	0	1,664,300,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	100,000,000	78,073,473.63	0	1,664,300,000
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	0	0	0	5,300,000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	100,000,000	78,073,473.63	0	1,659,000,000
2303	REHABILITATION / REPAIRS	0	0	0	52,000,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	0	0	0	52,000,000
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	0	0	0	52,000,000
2305	OTHER CAPITAL PROJECTS	0	0	0	70,000,000
230501	ACQUISITION OF NON TANGIBLE ASSETS	0	0	0	70,000,000
23050108	SPECIALIZED SERVICES	0	0	0	70,000,000

055100100100 MINISTRY OF LOCAL GOVERNMENT AND CHIEFTAINCY AFFAIRS

Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Revised Budget	2021 Performance January to December	2022 Original Budget	2022 Revised Budget
Total					<u>100,000,000</u>	<u>78,073,473.63</u>	<u>0</u>	<u>1,786,300,000</u>
130000010141 - Reform of Government and Governance (General)	A Legacy Project (State /LGA Joint Projects) Construction of Recreational Park/Skill Acquisition Centre.	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70621 - Community Development	12240100 - STATE WIDE	0	0	0	1,320,000,000
130000030136 - Reform of Government and Governance (General)	Completion & Furnishing of Traditional Chiefs Guest Houses/Secretariat House, Lokoja	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70621 - Community Development	12230400 - LOKOJA	0	0	0	26,000,000
130000030192 - Reform of Government and Governance (General)	Construction of Central store (Ministry for Local Government & Chieftaincy Affairs)	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70621 - Community Development	12230400 - LOKOJA	0	0	0	5,300,000
130000040102 - Reform of Government and Governance (General)	Construction of Obaro of Kabba Palace	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70621 - Community Development	12230200 - KABBA/BUNU	0	0	0	0
130000040101 - Reform of Government and Governance (General)	Production of Customise Staff of Office for Graded Chiefs	23050108 - SPECIALIZED SERVICES	70621 - Community Development	12240100 - STATE WIDE	0	0	0	70,000,000



KOGI STATE 2022 REVISED BUDGET ESTIMATES, DETAILS ANALYSIS.



30000030180 - Reform of Government and Governance (General)	Provision of Chiefs Lodge/provision of Utilities	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70621 - Community Development	12230400 - LOKOJA	0	0	0	11,000,000
130000030167 - Reform of Government and Governance (General)	Renovation and Furnishing of Old Office Building of Ministry of Local Govt. & Chieftaincy Affairs	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70621 - Community Development	12230400 - LOKOJA	0	0	0	52,000,000
130000030170 - Reform of Government and Governance (General)	Renovation of Attah Igala's Palace 3 Royal Mejisty's Palace.	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70621 - Community Development	12240100 - STATE WIDE	100,000,000	78,073,473.63	0	302,000,000
130000030138 - Reform of Government and Governance (General)	Renovation/Construction Of Palaces for 1st Class Chiefs (Office/Halls Inclusive)	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70621 - Community Development	12240100 - STATE WIDE	0	0	0	0
130000040103 - Reform of Government and Governance (General)	Construction of Agbana of Isanlu Palace	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70621 - Community Development	12230200 - KABBA/BUNU	0	0	0	0

055100100100 MINISTRY OF LOCAL GOVERNMENT AND CHIEFTAINCY AFFAIRS

Code	Description	2021 Revised Budget	2021 Performance January to December	2022 Original Budget	2022 Revised Budget
706	Housing and Community Amenities	1,199,408,873	537,352,911.55	1,128,642,677	3,351,152,552
7062	Community Development	1,199,408,873	537,352,911.55	1,128,642,677	3,351,152,552
70621	Community Development	1,199,408,873	537,352,911.55	1,128,642,677	3,351,152,552