



**"The Confluence State"**

# **KOGI STATE BUDGET 2023**

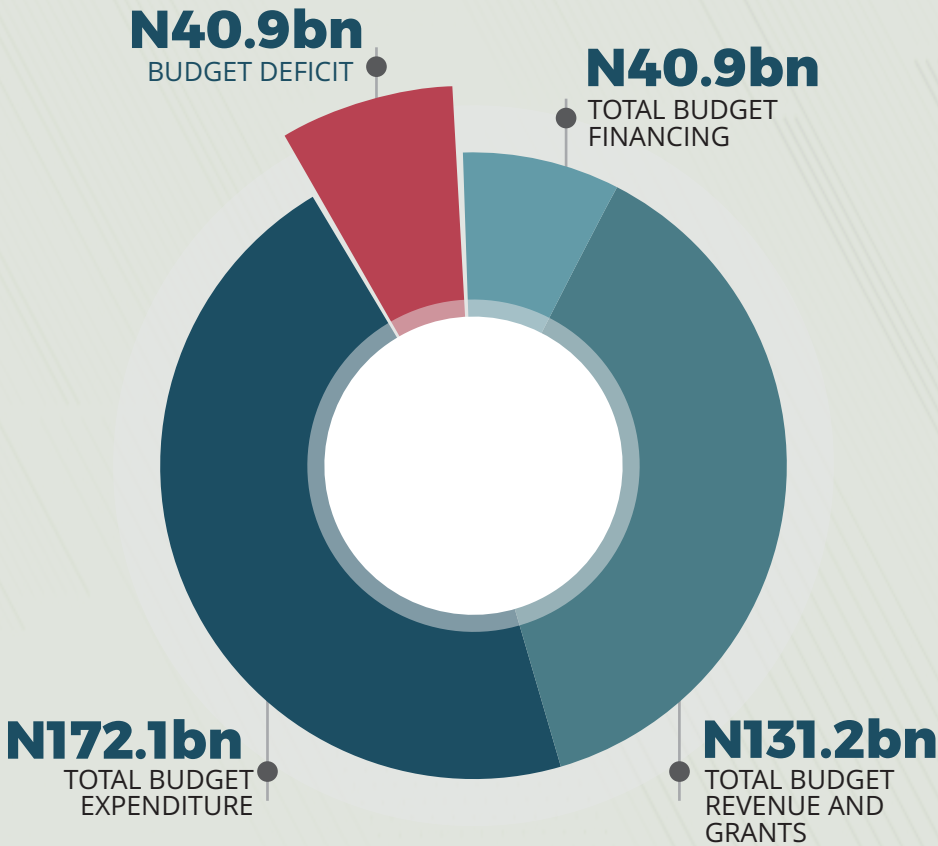
***"Budget of Transformation"***

# KOGI STATE BUDGET 2023

Budget of Transformation



## GENERAL FRAMEWORK



\*FINANCING GAP (N0bn)



# KOGI STATE BUDGET 2023

Budget of Transformation



## WHERE WILL THE MONEY COME FROM?



Internally  
Generated  
Revenue

**N24.83bn**



Foreign  
Grants

**N210.5m**



Statutory  
Allocation

**N54.0bn**



Opening  
Balance



Value  
Added  
Tax

**N25.1bn**



Domestic  
Loans

**N18.7bn**



Other  
Statutory  
Revenue

**N4.32bn**



Foreign  
Loans

**N19.1bn**

Domestic  
Grants

**N22.7bn**



Sales of  
Govt.  
Assets

**N3.0bn**



Other  
Deficit  
Financing  
Items

**N250m**



## WHERE DOES THE MONEY GO?



**N172.1bn**

Total Expenditure



**N101.35bn**

Total Recurrent Expenditure



**N70.75bn**

Total Capital  
Expenditure

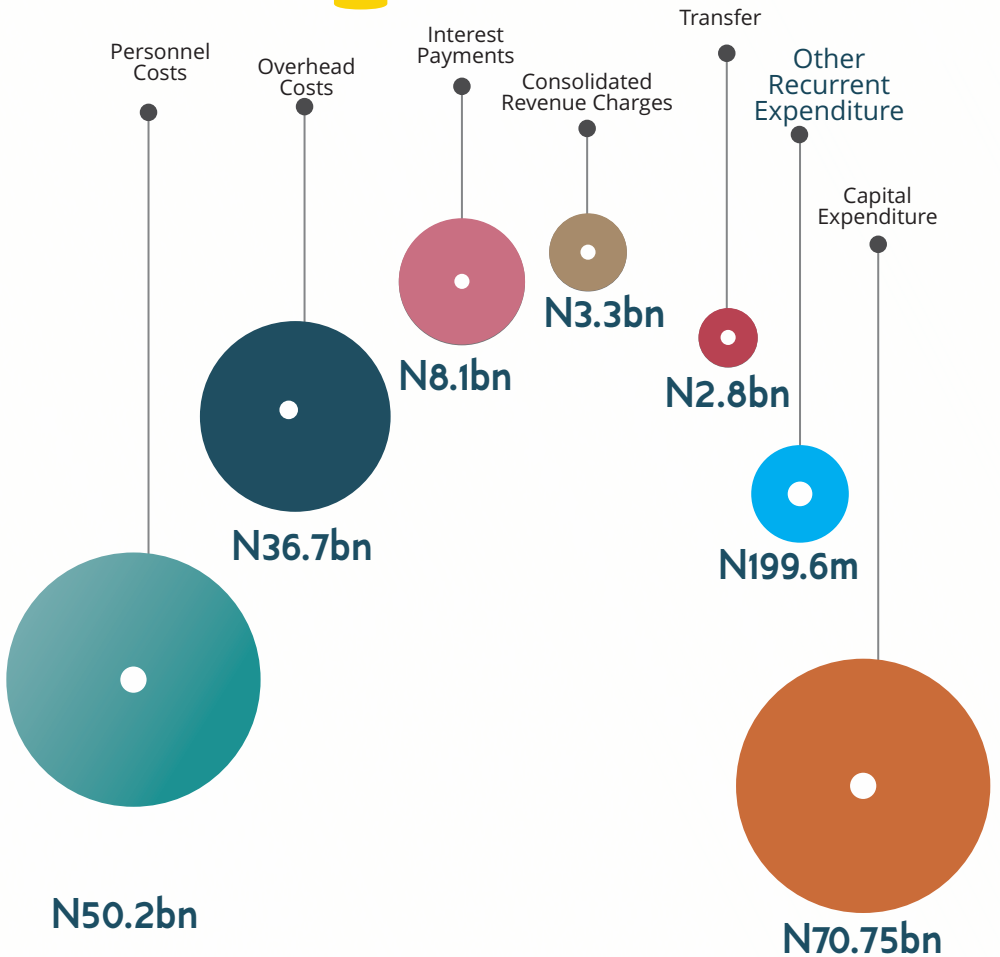


WHERE DOES THE MONEY GO?



**N172.1bn**

Total Expenditure





## HOW WILL THE GOVERNMENT SOURCE THE LOANS?

### DOMESTIC LOANS



**N18.7bn**

Total Domestic Loans

COMMERCIAL BANK FACILITIES TO KOGI STATE GOVERNMENT (TERM LOAN, BRIDGING FACILITIES, OVERDRAFTS)	<b>N15bn</b>
LOANS FROM CENTRAL BANKS OF NIGERIA(CBN)/ OTHER COMMERCIAL BANKS FOR COVID-19	<b>N1.5bn</b>
LOANS FACILITIES FROM CACS	<b>N1.1bn</b>
HOUSING SCHEME LOANS FACILITIES	<b>N1bn</b>
0.8% AUDIT PROJECTS MONITORING FUND FROM CONTRACTORS	<b>N59m</b>
REVOLVING CAR LOAN REPAYMENT	<b>N37.0m</b>

### FOREIGN LOANS



**N19.1bn**

Total Foreign Loans

NIGERIA COVID 19 ACTION RECOVERY AND ECONOMIC STIMULUS (Pfor R) NG-CARES	<b>N3.0bn</b>
WORLD BANK ASSISTED Rural Access and Agricultural marketing project	<b>N500m</b>
EXTERNAL BORROWING FROM AFDB TO FINANCE STAPLE CROPS PROCESSING ZONE PROJECT AT ALAPE	<b>N3.0bn</b>
AGRO-PROCESSING, PRODUCTIVITY ENHANCING AND LIVELIHOOD SUPPORT(APPEALS)(WORLD BANK SUPPORT).	<b>N500m</b>
ACCELERATING NUTRITION RESULTS IN NIGERIA	<b>N100m</b>
IMMUNISATION PLUS AND MALARIA PROGRESS BY ACCELERATING COVERAGE AND TRANSFORMING SERVICES (IMPACTS)	<b>N900m</b>
NIGERIA EROSION AND WATERSHED MANAGEMENT PROJECT (NEW MAP)/Agro-Climatic Resience in Semi-Arid Landscapes (ACReSAL)	<b>N11.1bn</b>





## WHERE WILL THE MONEY COME FROM?

### DOMESTIC GRANTS

DONATIONS FROM INDIVIDUALS/COOPERATE ORGANISATIONS FOR COVID-19	<b>N200m</b>
TRANSFER FROM FEDERAL GOVERNMENT OF NIGERIA(FGN) FOR COVID-19	<b>N500m</b>
REFUND FROM FEDERAL GOVERNMENT ON FEDERAL GOVERNMENT PROJECTS EXECUTED BY THE STATE.	<b>N4.9bn</b>
STATE ACTION BUSINESS ENABLING REFORM (SABER) PROGRAMME FOR RESULTS	<b>N4.0bn</b>
SPECIAL GRANTS FOR PRIMARY SCHOOL FUNDING (UBEC)	<b>N540m</b>
SAVE ONE MILLION LIVES (PROGRAMME FOR RESULT)	<b>N200m</b>
1% DEDUCTION FOR JAAC MAINTAINANCE	<b>N1.21bn</b>
CONTRIBUTION FROM LGAs FOR ADMINISTRATIVE CHARGES (OVERHEAD COSTs) TO KOGI STATE PENSION COMMISSION	<b>N50.4m</b>
INFLOW FROM JAAC FOR THE PAYMENT OF LG RETIREES	<b>N5.1bn</b>
1% DEDUCTION FROM LOCAL GOVERNMENT ALLOCATION FOR AUDIT EXPENDITURE	<b>N450m</b>
1% LOCAL GOVERNMENT CONTRIBUTION FOR TRAINING OF LOCAL GOVERNMENT AREA STAFF	<b>N360m</b>
CONTRIBUTIONS FROM LGAs	<b>N200m</b>
5% CONTRIBUTION FROM 21 LGAs FOR CUSTECH, OSARA.	<b>N2.2bn</b>
BASIC HEALTHCARE PROVISION FUND (BHC PF)	<b>N500m</b>
CONTRIBUTIONS FROM MDAs	<b>N300m</b>
CONTRIBUTIONS FROM INDIVIDUAL AND CORPORATE BODIES	<b>N100m</b>
5% BASIC SALARY STATE GOVERNMENT CONTRIBUTION FOR FORMAL SECTOR HEALTH INSURANCE SCHEME	<b>N1.6bn</b>
SUPPORT FROM DEVELOPMENT PARTNERS	<b>N300m</b>

**Total Domestic Grants/Aids**

**N22.71bn**



## WHERE WILL THE MONEY COME FROM?

### DOMESTIC GRANTS



# N22.71bn

Total Domestic Grants

### FOREIGN GRANTS

SCHOOL-BASED DEWORMING PROGRAMME (INTERNATIONAL  
NGO)

**N210.5m**



## TOP SECTOR/MINISTRY ALLOCATION

### PERSONNEL COSTs

GOVERNORS OFFICE	15,916,948,397.00
OFFICE OF THE SECRETARY TO THE STATE GOVERNMENT	3,164,286,846.00
KOGI STATE HOUSE OF ASSEMBLY	952,917,499.00
MINISTRY OF INFORMATION AND COMMUNICATION	288,175,989.00
OFFICE OF THE HEAD OF CIVIL SERVICE	717,653,220.00
OFFICE OF THE STATE AUDITOR-GENERAL	235,994,887.00
CIVIL SERVICE COMMISSION	26,190,544.00
STATE INDEPENDENT ELECTORAL COMMISSION (SIEC)	0
LOCAL GOVERNMENT SERVICE COMMISSION	30,088,167.00
MINISTRY OF AGRICULTURE	759,680,775.00
MINISTRY OF FINANCE, BUDGET AND ECONOMIC PLANNING	3,043,111,793.00
MIN. OF COMMERCE & INDUSTRY	348,901,217.00
MINISTRY OF TRANSPORT	56,808,248.00
MINISTRY OF SOLID MINERAL AND NATURAL RESOURCES	0
MINISTRY OF WORKS AND HOUSING	254,531,939.00
MIN. OF CULTURE & TOURISM	138,218,781.00
MINISTRY OF BUDGET & PLANNING	26,942,293.00
KOGI STATE FISCAL RESPONSIBILITY COMMISSION	0
MINISTRY OF WATER RESOURCES	138,745,291.00
BUREAU FOR LANDS AND URBAN DEVELOPMENT	348,676,070.00
MINISTRY OF RURAL DEVELOPMENT	109,887,752.00
KOGI STATE JUDICIAL SERVICE COMMISSION	3,090,539,391.00
MINISTRY OF JUSTICE	492,685,161.00
MINISTRY OF YOUTH & SPORTS	123,016,760.00
MINISTRY OF WOMEN AFFAIRS AND SOCIAL DEVELOPMENT	97,607,304.00
MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY	15,493,322,739.00
MINISTRY OF HEALTH	6,654,581,659.00
MINISTRY OF ENVIRONMENT	429,227,561.00
MINISTRY OF LOCAL GOVERNMENT AND CHIEFTAINCY AFFAIRS	603,262,198.00



## TOP SECTOR/MINISTRY ALLOCATION

### OVERHEADS AND OTHER RECURRENT

GOVERNORS OFFICE	15,119,998,496.00
OFFICE OF THE SECRETARY TO THE STATE GOVERNMENT	1,210,764,550.00
KOGI STATE HOUSE OF ASSEMBLY	1,438,453,802.00
MINISTRY OF INFORMATION AND COMMUNICATION	476,206,356.00
OFFICE OF THE HEAD OF CIVIL SERVICE	273,336,539.00
OFFICE OF THE STATE AUDITOR-GENERAL	662,450,377.00
CIVIL SERVICE COMMISSION	26,245,200.00
STATE INDEPENDENT ELECTORAL COMMISSION (SIEC)	11,295,597.00
LOCAL GOVERNMENT SERVICE COMMISSION	366,506,400.00
MINISTRY OF AGRICULTURE	413,432,663.00
MINISTRY OF FINANCE, BUDGET AND ECONOMIC PLANNING	14,786,942,838.00
MIN. OF COMMERCE & INDUSTRY	338,075,820.00
MINISTRY OF TRANSPORT	24,200,000.00
MINISTRY OF SOLID MINERAL AND NATURAL RESOURCES	200,378,500.00
MINISTRY OF WORKS AND HOUSING	212,275,391.00
MIN. OF CULTURE & TOURISM	182,970,552.00
MINISTRY OF BUDGET & PLANNING	41,078,816.00
KOGI STATE FISCAL RESPONSIBILITY COMMISSION	16,280,568.00
MINISTRY OF WATER RESOURCES	17,483,280.00
BUREAU FOR LANDS AND URBAN DEVELOPMENT	247,472,874.00
MINISTRY OF RURAL DEVELOPMENT	3,821,978.00
KOGI STATE JUDICIAL SERVICE COMMISSION	1,147,976,327.00
MINISTRY OF JUSTICE	850,653,742.00
MINISTRY OF YOUTH & SPORTS	255,779,284.00
MINISTRY OF WOMEN AFFAIRS AND SOCIAL DEVELOPMENT	273,252,000.00
MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY	3,729,792,729.00
MINISTRY OF HEALTH	3,949,303,188.00
MINISTRY OF ENVIRONMENT	297,768,188.00
MINISTRY OF LOCAL GOVERNMENT AND CHIEFTAINCY AFFAIRS	1,228,819,605.00





## TOP SECTOR/MINISTRY ALLOCATION

### RECURRENT EXPENDITURE

GOVERNORS OFFICE	31,036,946,893
OFFICE OF THE SECRETARY TO THE STATE GOVERNMENT	4,375,051,396
KOGI STATE HOUSE OF ASSEMBLY	2,391,371,301
MINISTRY OF INFORMATION AND COMMUNICATION	764,382,345
OFFICE OF THE HEAD OF CIVIL SERVICE	990,989,759
OFFICE OF THE STATE AUDITOR-GENERAL	898,445,264
CIVIL SERVICE COMMISSION	52,435,744
STATE INDEPENDENT ELECTORAL COMMISSION (SIEC)	11,295,597
LOCAL GOVERNMENT SERVICE COMMISSION	396,594,567
MINISTRY OF AGRICULTURE	1,173,113,438
MINISTRY OF FINANCE, BUDGET AND ECONOMIC PLANNING	17,830,054,631
MIN. OF COMMERCE & INDUSTRY	686,977,037
MINISTRY OF TRANSPORT	81,008,248
MINISTRY OF SOLID MINERAL AND NATURAL RESOURCES	200,378,500
MINISTRY OF WORKS AND HOUSING	466,807,330
MIN. OF CULTURE & TOURISM	321,189,333
MINISTRY OF BUDGET & PLANNING	68,021,109
KOGI STATE FISCAL RESPONSIBILITY COMMISSION	16,280,568
MINISTRY OF WATER RESOURCES	156,228,571
BUREAU FOR LANDS AND URBAN DEVELOPMENT	596,148,944
MINISTRY OF RURAL DEVELOPMENT	113,709,730
KOGI STATE JUDICIAL SERVICE COMMISSION	4,238,515,718
MINISTRY OF JUSTICE	1,343,338,903
MINISTRY OF YOUTH & SPORTS	378,796,044
MINISTRY OF WOMEN AFFAIRS AND SOCIAL DEVELOPMENT	370,859,304
MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY	19,223,115,468
MINISTRY OF HEALTH	10,603,884,847
MINISTRY OF ENVIRONMENT	726,995,749
MINISTRY OF LOCAL GOVERNMENT AND CHIEFTAINCY AFFAIRS	1,832,081,803



## TOP SECTOR/MINISTRY ALLOCATION

### CAPITAL EXPENDITURE

GOVERNORS OFFICE	1,404,525,160.00
OFFICE OF THE SECRETARY TO THE STATE GOVERNMENT	612,445,036.00
KOGI STATE HOUSE OF ASSEMBLY	2,618,965,097.00
MINISTRY OF INFORMATION AND COMMUNICATION	322,500,380.00
OFFICE OF THE HEAD OF CIVIL SERVICE	1,842,000,000.00
OFFICE OF THE STATE AUDITOR-GENERAL	203,024,000.00
CIVIL SERVICE COMMISSION	29,006,400.00
STATE INDEPENDENT ELECTORAL COMMISSION (SIEC)	65,148,648.00
LOCAL GOVERNMENT SERVICE COMMISSION	73,966,587.00
MINISTRY OF AGRICULTURE	8,381,200,000.00
MINISTRY OF FINANCE, BUDGET AND ECONOMIC PLANNING	2,194,234,000.00
MIN. OF COMMERCE & INDUSTRY	1,861,500,000.00
MINISTRY OF TRANSPORT	274,738,993.00
MINISTRY OF SOLID MINERAL AND NATURAL RESOURCES	600,000,000.00
MINISTRY OF WORKS AND HOUSING	12,163,437,534.00
MIN. OF CULTURE & TOURISM	213,560,000.00
MINISTRY OF BUDGET & PLANNING	0
KOGI STATE FISCAL RESPONSIBILITY COMMISSION	0
MINISTRY OF WATER RESOURCES	1,850,496,434.00
BUREAU FOR LANDS AND URBAN DEVELOPMENT	1,075,100,400.00
MINISTRY OF RURAL DEVELOPMENT	3,373,000,000.00
KOGI STATE JUDICIAL SERVICE COMMISSION	1,292,374,912.00
MINISTRY OF JUSTICE	287,000,000.00
MINISTRY OF YOUTH & SPORTS	489,280,000.00
MINISTRY OF WOMEN AFFAIRS AND SOCIAL DEVELOPMENT	578,239,999.00
MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY	16,387,747,010.00
MINISTRY OF HEALTH	8,614,278,561.00
MINISTRY OF ENVIRONMENT	3,170,000,000.00
MINISTRY OF LOCAL GOVERNMENT AND CHIEFTAINCY AFFAIRS	768,000,000.00



TOP SECTOR/MINISTRY ALLOCATION 2

PERSONNEL COSTs

ADMINISTRATION SECTOR	21,332,255,549.00
ECONOMIC SECTOR	5,225,504,159.00
LAW & JUSTICE SECTOR	3,583,224,552.00
SOCIAL SECTOR	23,401,018,221.00



TOP SECTOR/MINISTRY ALLOCATION 2

OVERHEADS AND OTHER RECURRENT

ADMINISTRATION SECTOR	19,585,257,317.00
ECONOMIC SECTOR	16,484,413,280.00
LAW & JUSTICE SECTOR	1,998,630,069.00
SOCIAL SECTOR	9,734,714,994.00





TOP SECTOR/MINISTRY ALLOCATION 2

RECURRENT EXPENDITURE

ADMINISTRATION SECTOR	40,917,512,866.00
ECONOMIC SECTOR	21,709,917,439.00
LAW & JUSTICE SECTOR	5,581,854,621.00
SOCIAL SECTOR	33,135,733,215.00



TOP SECTOR/MINISTRY ALLOCATION 2

CAPITAL EXPENDITURE

ADMINISTRATION SECTOR	7,171,581,308.00
ECONOMIC SECTOR	31,987,267,361.00
LAW & JUSTICE SECTOR	1,579,374,912.00
SOCIAL SECTOR	30,007,545,570.00

# KOGI STATE BUDGET 2023

Budget of Transformation



## MAIN CAPITAL ALLOCATIONS

PROJECT	LINE MINISTRY/AGENCY	LOCATION(S)	LGA(S)	AMOUNT(N)
Renovation/Remodelling of Secondary Schools Across the State	MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY	STATE WIDE	STATE WIDE	4,202,490,979
Construction of Okene Township Road (10.7km)	MINISTRY OF WORKS AND HOUSING	OKENE	OKENE	2,000,077,263
Rural Electrification Schemes, Governor's Accelerated Electrification of Communities across the State.	MINISTRY OF RURAL AND ENERGY DEVELOPMENT	STATE WIDE	STATE WIDE	2,000,000,000
Construction Of Central Reference Hospital, Okene	MINISTRY OF HEALTH	STATE WIDE	STATE WIDE	2,000,000,000
Construction/Equipping of College of Medicine, Faculty of Engineering, Senate Building and Faculty of Computing and Information Technology (CUSTECH)	CONFLUENCE UNIVERSITY OF SCIENCE AND TECHNOLOGY (CUSTECH), OSARA	OSARA	ADAVI	1,900,000,000
Erosion Control	MINISTRY OF ENVIRONMENT	STATE WIDE	STATE WIDE	1,700,000,000
Purchase of 60 Nos of Vehicles for Ministries/Depts.	OFFICE OF THE HEAD OF CIVIL SERVICE	STATE WIDE	STATE WIDE	1,500,000,000
CONSTRUCTION/RENOVATION OF SCHOOL BUILDINGS/ SCHOOL FURNITURES/ BOREHOLE/VIP TOILETS	STATE UNIVERSAL BASIC EDUCATION BOARD	STATE WIDE	STATE WIDE	1,289,519,000
Construction/ Rehabilitation of Lokoja Township Roads/Ganaja Overhead Bridget 3.374KM	MINISTRY OF WORKS AND HOUSING	LOKOJA	LOKOJA	1,245,004,540
Accelerated Agricultural Development Scheme	MINISTRY OF AGRICULTURE	STATE WIDE	STATE WIDE	1,000,000,000
Provision of Agricultural Equipment for Development of Commercial Agricultural Scheme	MINISTRY OF AGRICULTURE	STATE WIDE	STATE WIDE	1,000,000,000
CONSTRUCTION OF ITAKPE JUNCTION-FCE-TOTAL FILLING STATION ROAD OKENE (14KM)	MINISTRY OF WORKS AND HOUSING	OKENE	OKENE	1,000,000,000
Construction of CUSTECH Internal Roads	CONFLUENCE UNIVERSITY OF SCIENCE AND TECHNOLOGY (CUSTECH), OSARA	OSARA	ADAVI	1,000,000,000
Renovation And Remodeling Of Specialist Hospital And Establishment Of Psychiatric Department	MINISTRY OF HEALTH	STATE WIDE	STATE WIDE	1,000,000,000

# KOGI STATE BUDGET 2023

*Budget of Transformation*



PROJECT	LINE MINISTRY/AGENCY	LOCATION(S)	LGA(S)	AMOUNT(N)
Government Connect on Humanitarian and Emerging Epidemic Programme	MINISTRY OF HEALTH	STATE WIDE	STATE WIDE	1,000,000,000
Construction and Equipping of Ultral Modern General Hospitals (Egayin, Ajaokuta LGA, Gegu-Beki, Kogi LGA)	MINISTRY OF HEALTH	STATE WIDE	STATE WIDE	1,000,000,000
ECONOMIC RECOVERY AND ENHANCING CAPABILITIES OF MSME (COVID 19)	KOGI STATE ENTERPRISES DEVELOPMENT AGENCY	STATE WIDE	STATE WIDE	900,000,000
Agricultural Mechanization (Ministry of Agriculture, Headquarters)	MINISTRY OF AGRICULTURE	LOKOJA	LOKOJA	850,000,000
Constituency Project e.g draining of borehole, installment of solar energy etc	KOGI STATE HOUSE OF ASSEMBLY	STATE WIDE	STATE WIDE	750,000,000
Provision of Agricultural Equipment to Boost Food Security and Safe Functioning of Food Supply Chains for poor Households (CARES)	MINISTRY OF AGRICULTURE	STATE WIDE	STATE WIDE	742,500,000
Purchase of 6 Nos. Fire Engines and Fire Fighting Equipment/Appliance.	MINISTRY OF WORKS AND HOUSING	STATE WIDE	STATE WIDE	617,600,363
Construction of Staple Crops Processing Zone Project	MINISTRY OF AGRICULTURE	STATE WIDE	STATE WIDE	600,000,000
Purchase of 4nos of Motor Vehicles (Hilux)	CONFLUENCE UNIVERSITY OF SCIENCE AND TECHNOLOGY (CUSTECH), OSARA	OSARA	ADAVI	600,000,000
Total Top Capital Projects 2023				29,897,192,145
Total Capital Projects 2023				70,745,769,151
% share of total top capital projects vs. capital projects for 2023				42.26%
Total Budget 2023				172,090,787,292
% share of total top capital projects vs. total budget for 2023				17.37%



# KOGI STATE BUDGET 2023

*"Budget of Transformation"*

