

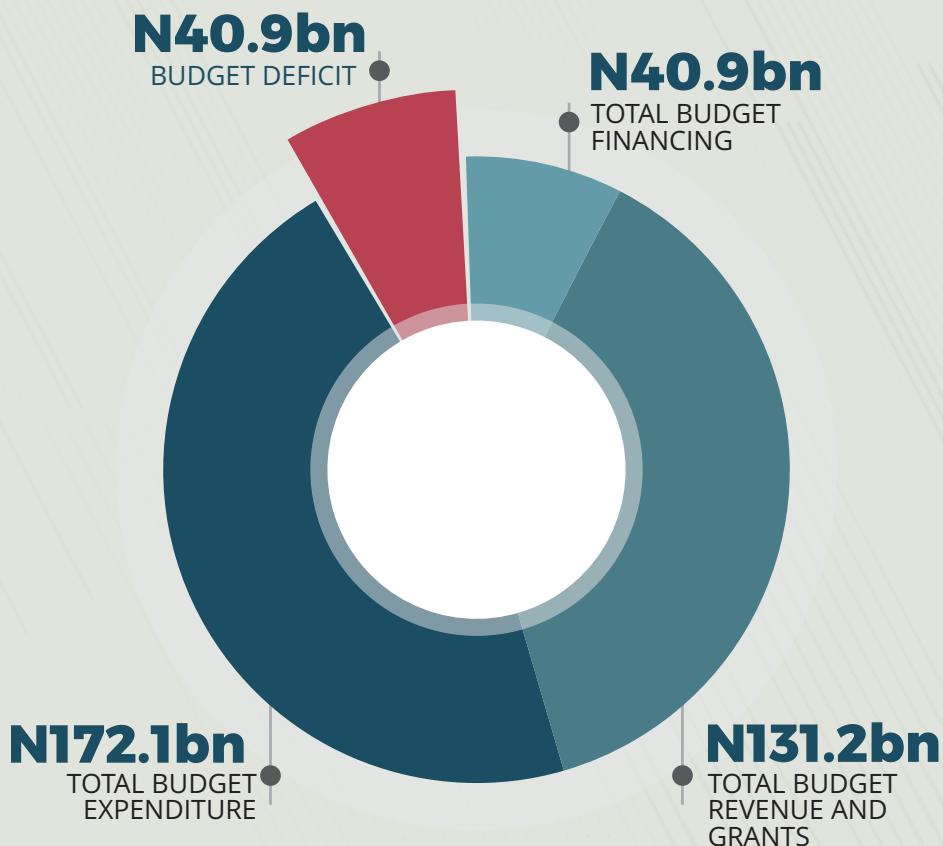


“The Confluence State”

KOGI STATE BUDGET 2023

“Budget of Transformation”

GENERAL FRAMEWORK



*FINANCING GAP (N0bn)



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

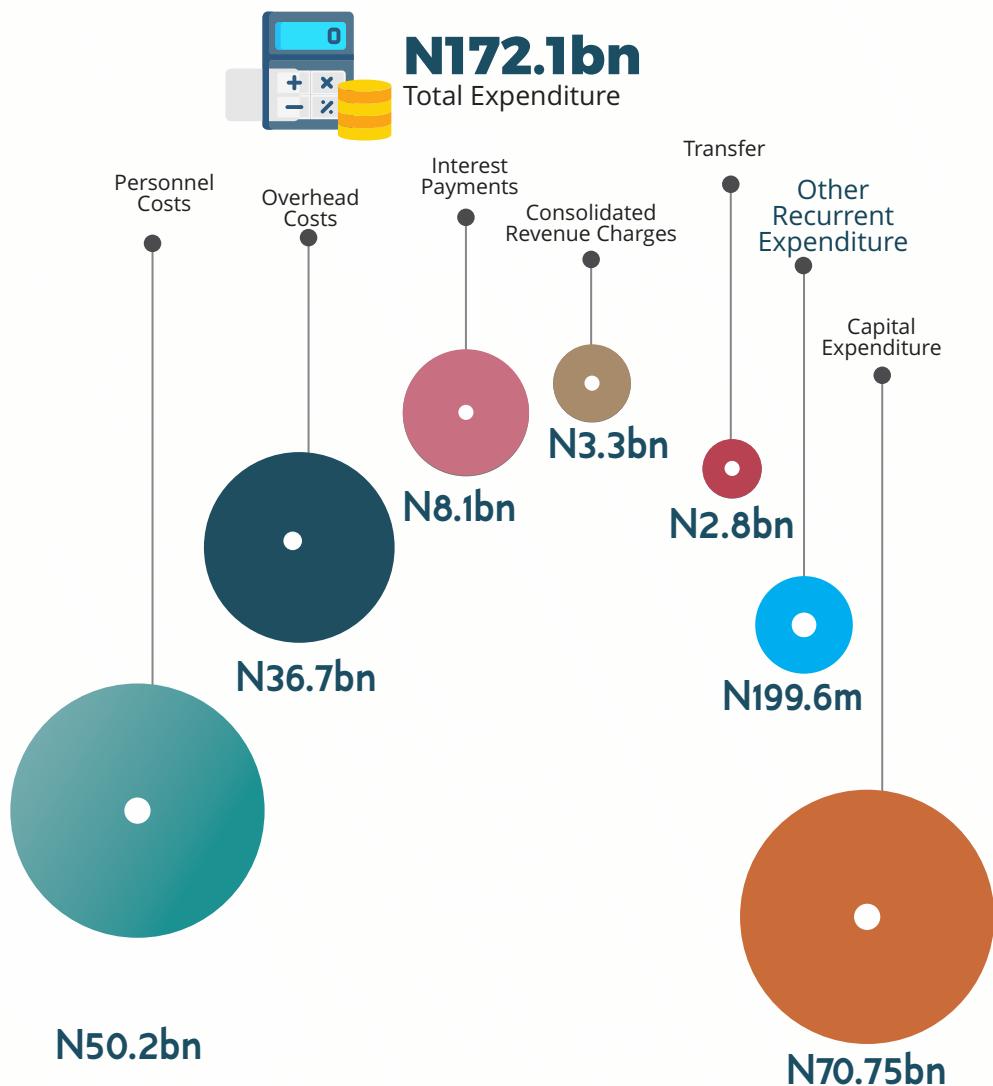


N70.75bn

Total Capital
Expenditure



WHERE DOES THE MONEY GO?





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)

N15bn

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

N1.5bn

LOANS FACILITIES FROM CACS

N1.1bn

HOUSING SCHEME LOANS FACILITIES

N1bn

0.8% AUDIT PROJECTS MONITORING FUND FROM CONTRACTORS

N59m

REVOLVING CAR LOAN REPAYMENT

N37.0m

FOREIGN LOANS



N19.1bn

Total Foreign Loans

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

N3.0bn

WORLD BANK ASSISTED Rural Access and Agricultural marketing project

N500m

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

N3.0bn

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

N500m

ACCELERATING NUTRITION RESULTS IN NIGERIA

N100m

IMMUNISATION PLUS AND MALARIA PROGRESS BY ACCELERATING COVERAGE AND TRANSFORMING SERVICES (IMPACTS)

N900m

NIGERIA EROSION AND WATERSHED MANAGEMENT PROJECT (NEW MAP)/Agro-Climatic Resilience in Semi-Arid Landscapes (ACReSAL)

N11.1bn



WHERE WILL THE MONEY COME FROM?

DOMESTIC GRANTS

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



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 (Egagin, 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, instullation of soler 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"