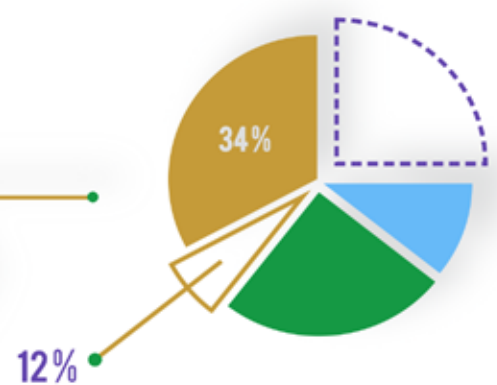
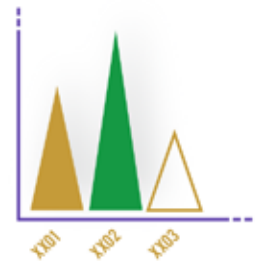




KOGI STATE GOVERNMENT

REVISED BUDGET ESTIMATES 2019



PREPARED BY
MINISTRY OF BUDGET AND PLANNING.



KOGI STATE
GOVERNMENT
OF NIGERIA



KOGI STATE GOVERNMENT

REVISED BUDGET ESTIMATES 2019

PREPARED BY
MINISTRY OF BUDGET AND PLANNING

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KOGI STATE GOVERNMENT

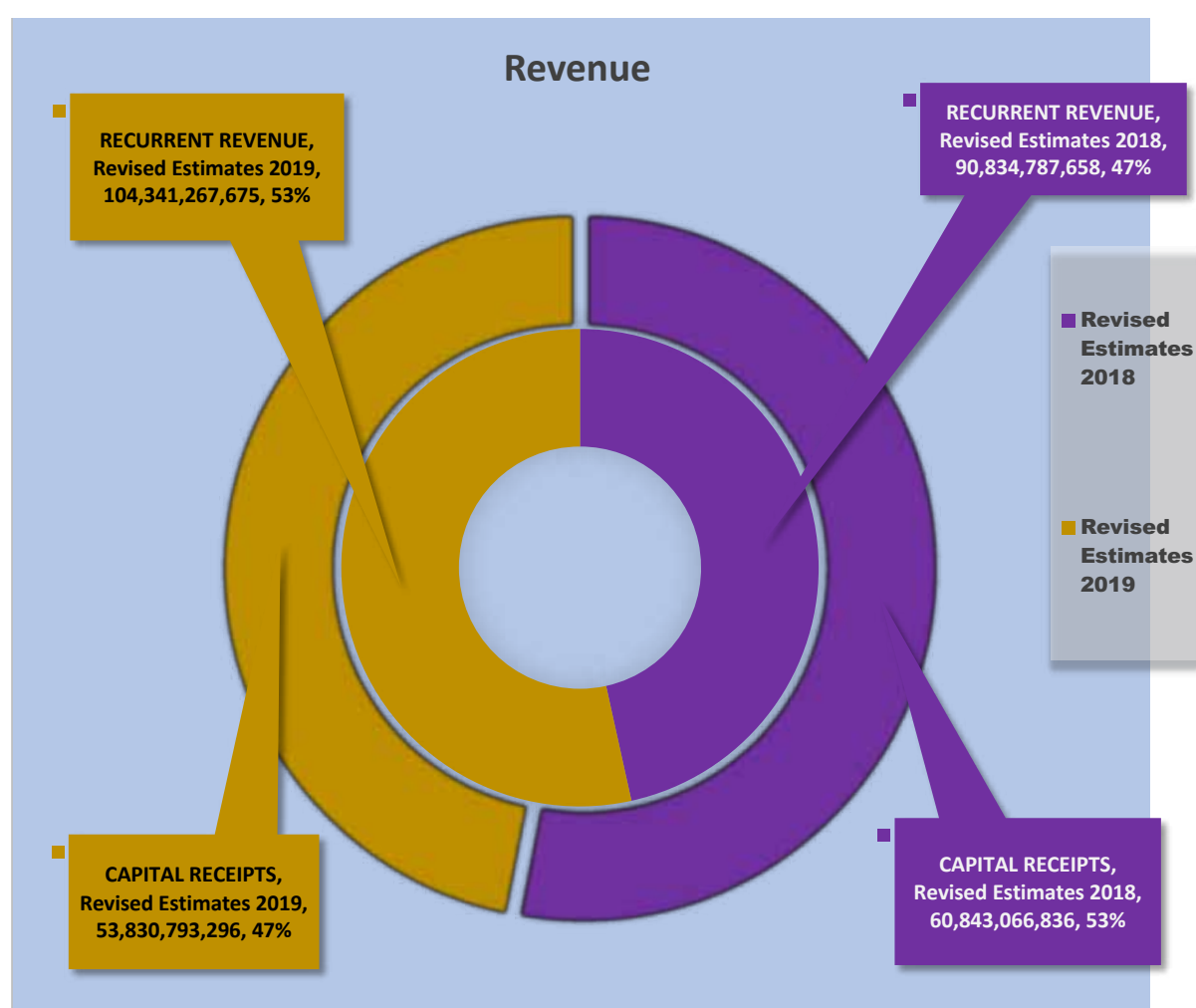
REVISED BUDGET ESTIMATES 2019

BRIEF ANALYSIS

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MINISTRY OF BUDGET AND PLANNING

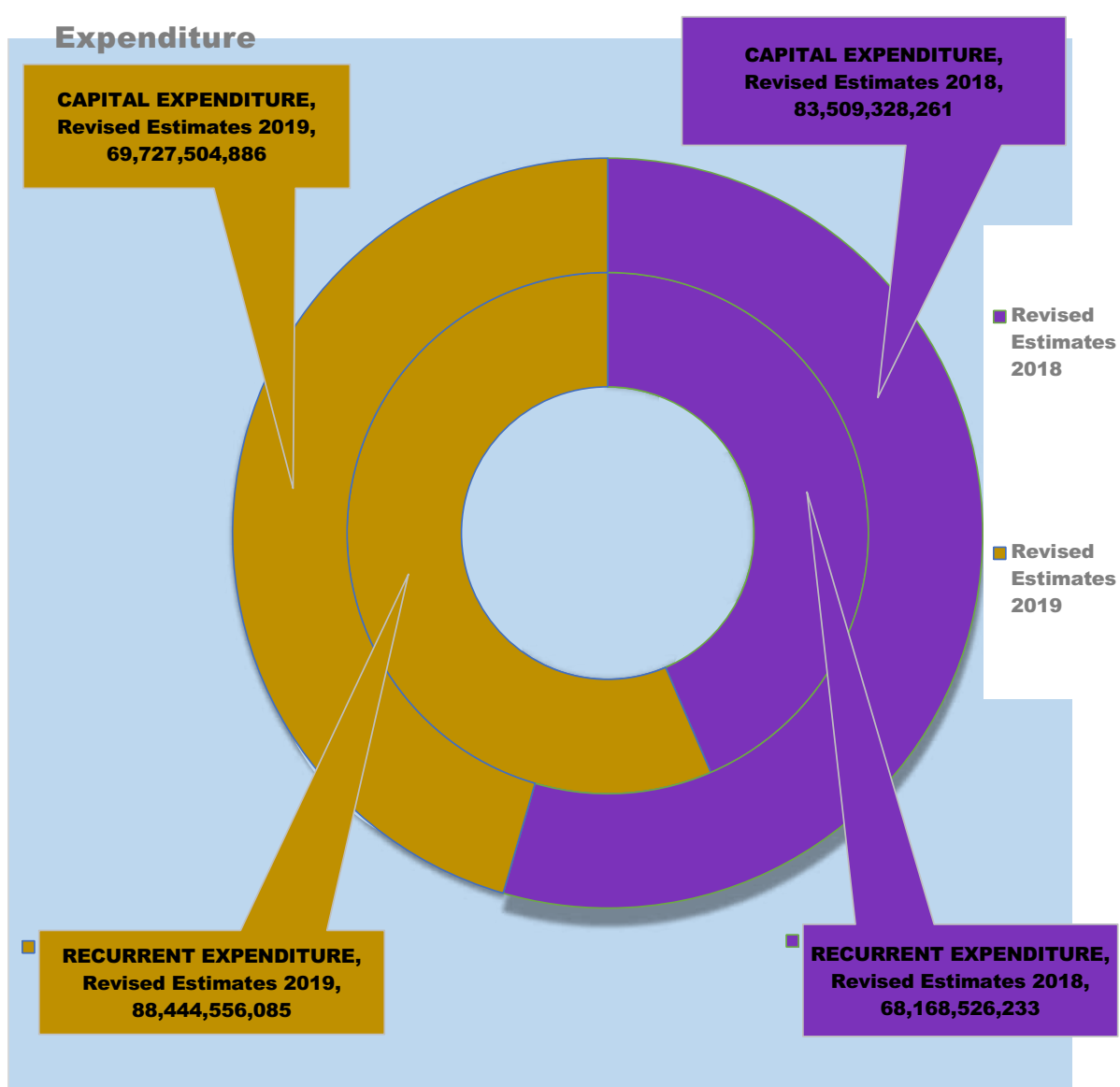
BRIEF ANALYSIS: **REVENUE**

REVENUE	Revised Estimates 2018	Actual 2018	Revised Estimates 2019
RECURRENT REVENUE	90,834,787,658	71,507,121,840	104,341,267,675
CAPITAL RECEIPTS	60,843,066,836	6,446,427,753	53,830,793,296
TOTAL REVENUE	151,677,854,494	77,953,549,593	158,172,060,971



BRIEF ANALYSIS: **EXPENDITURE**

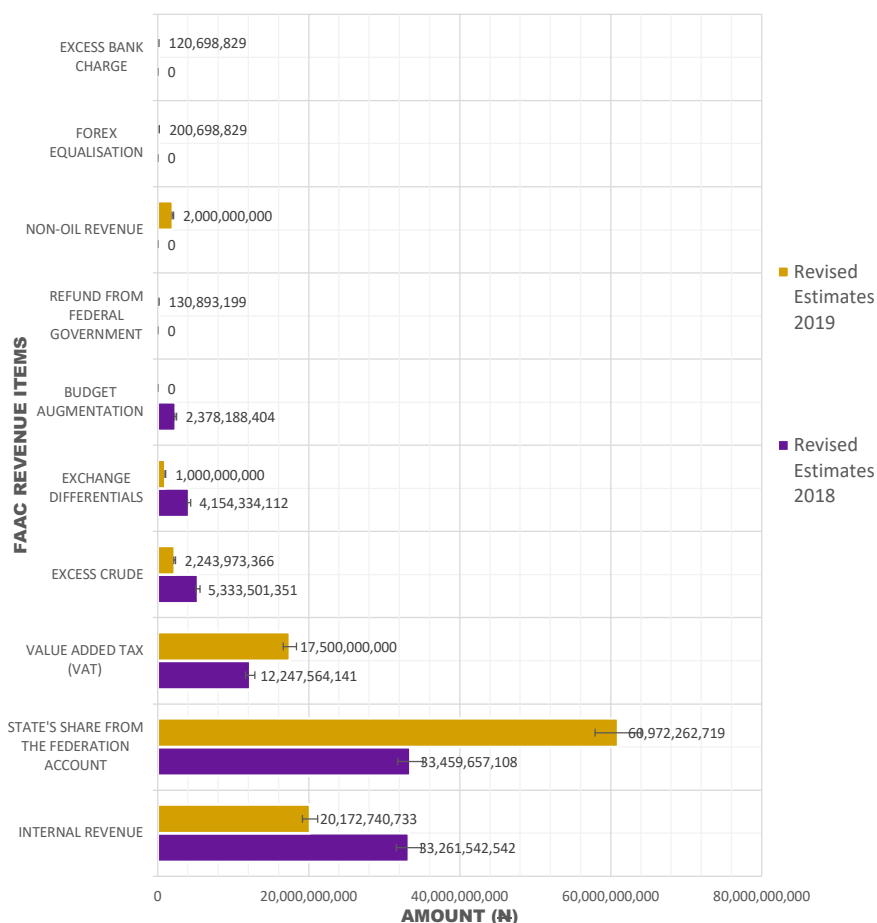
Expenditure	Revised Estimates 2018	Actual 2018	Revised Estimates 2019
RECURRENT EXPENDITURE	68,168,526,233	43,457,280,111	88,444,556,085
CAPITAL EXPENDITURE	83,509,328,261	18,807,808,653	69,727,504,886
TOTAL EXPENDITURE	151,677,854,494	62,265,088,764	158,172,060,971



BRIEF ANALYSIS: **RECURRENT REVENUE**

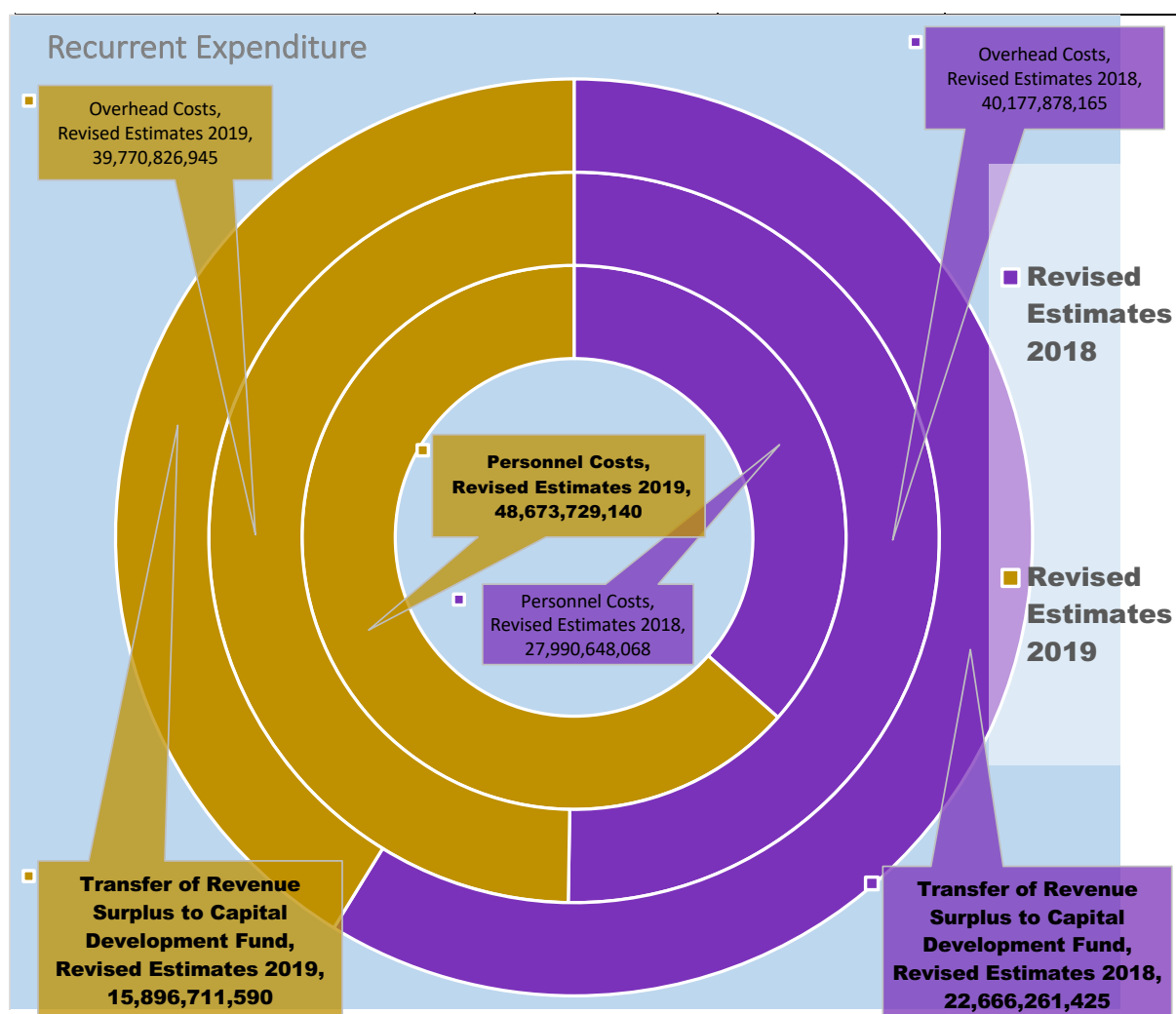
RECURRENT REVENUE	Revised Estimates 2018	Actual 2018	Revised Estimates 2019
INTERNAL REVENUE	33,261,542,542	11,065,406,498	20,172,740,733
STATE'S SHARE FROM THE FEDERATION ACCOUNT	33,459,657,108	46,996,000,206	60,972,262,719
VALUE ADDED TAX (VAT)	12,247,564,141	11,259,138,718	17,500,000,000
EXCESS CRUDE	5,333,501,351	157,659,223	2,243,973,366
EXCHANGE DIFFERENTIALS	4,154,334,112	451,866,359	1,000,000,000
BUDGET AUGMENTATION	2,378,188,404	0	0
REFUND FROM FEDERAL GOVERNMENT	0	0	130,893,199
NON-OIL REVENUE	0	479,677,925	2,000,000,000
FOREX EQUALISATION	0	982,619,215	200,698,829
EXCESS BANK CHARGE	0	114,753,696	120,698,829
TOTAL	90,834,787,658	71,507,121,840	104,341,267,675

STATE REVENUE FROM FAAC



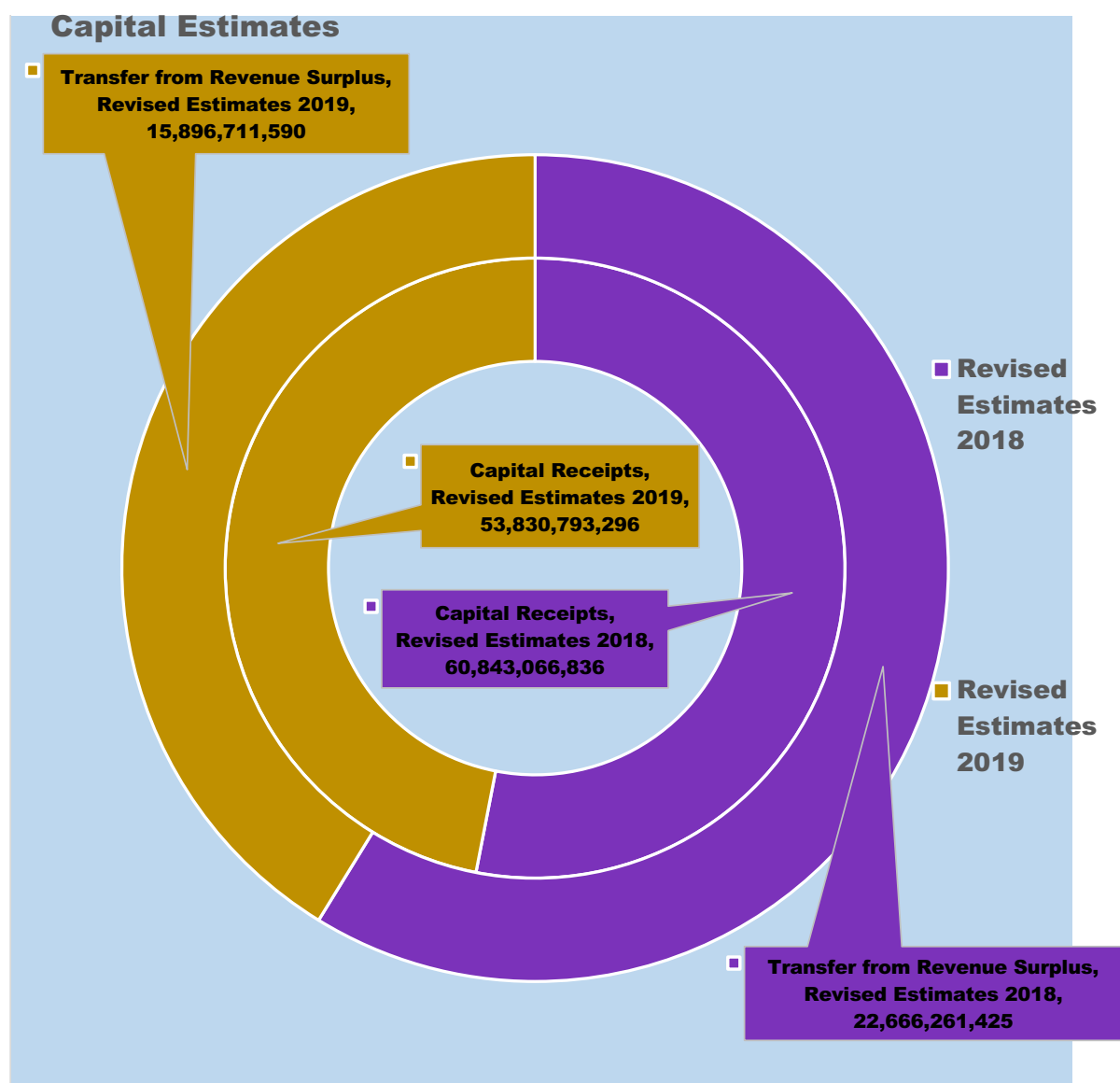
BRIEF ANALYSIS: **RECURRENT EXPENDITURE**

RECURRENT EXPENDITURE:	Revised Estimates 2018	Actual 2018	Revised Estimates 2019
Personnel Costs	27,990,648,068	19,340,041,413	48,673,729,140
Overhead Costs	40,177,878,165	24,117,238,698	39,770,826,945
Transfer of Revenue Surplus to Capital Development Fund	22,666,261,425	28,049,841,730	15,896,711,590
TOTAL	90,834,787,658	71,507,121,840	104,341,267,675



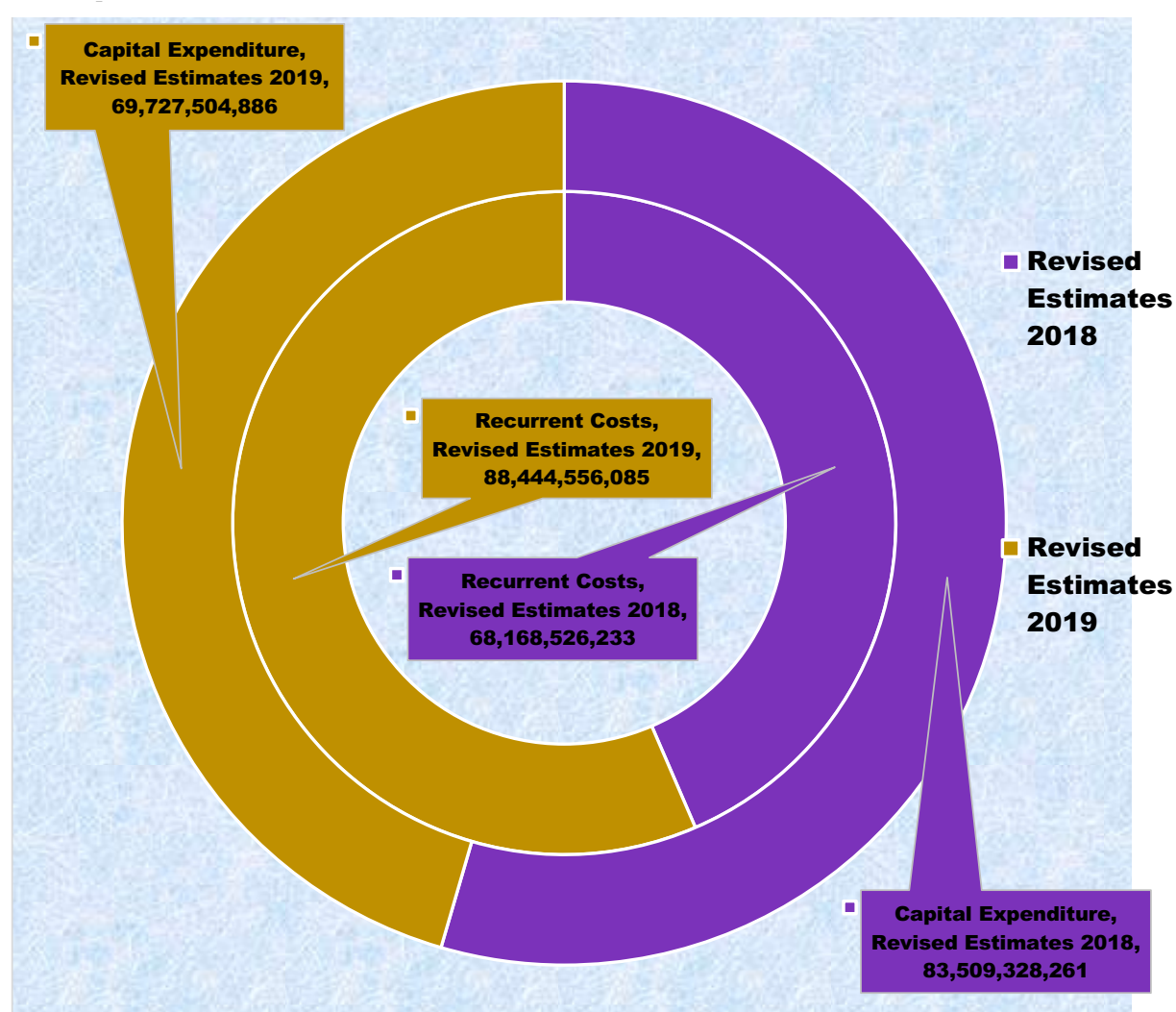
BRIEF ANALYSIS: **CAPITAL ESTIMATES**

CAPITAL ESTIMATES	Revised Estimates 2018	Actual 2018	Revised Estimates 2019
Capital Receipts	60,843,066,836	6,446,427,753	53,830,793,296
Transfer from Revenue Surplus	22,666,261,425	28,049,841,730	15,896,711,590
Total Capital Expenditure	83,509,328,261	34,496,269,483	69,727,504,886



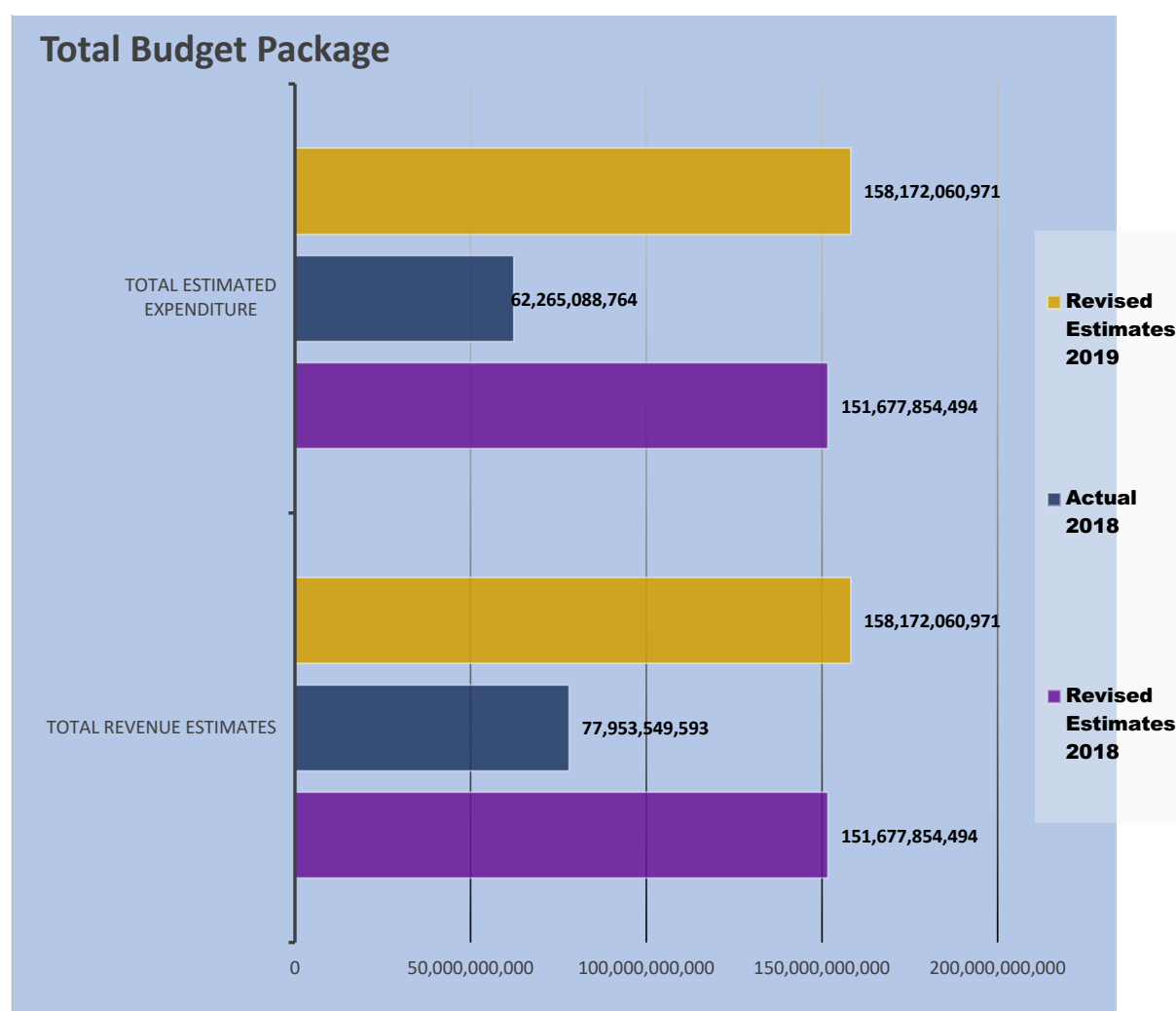
BRIEF ANALYSIS: **EXPENDITURE**

EXPENDITURE	Revised Estimates 2018	Actual 2018	Revised Estimates 2019
Recurrent Costs	68,168,526,233	43,457,280,111	88,444,556,085
Capital Expenditure	83,509,328,261	18,807,808,653	69,727,504,886
TOTAL	151,677,854,494	62,265,088,764	158,172,060,971



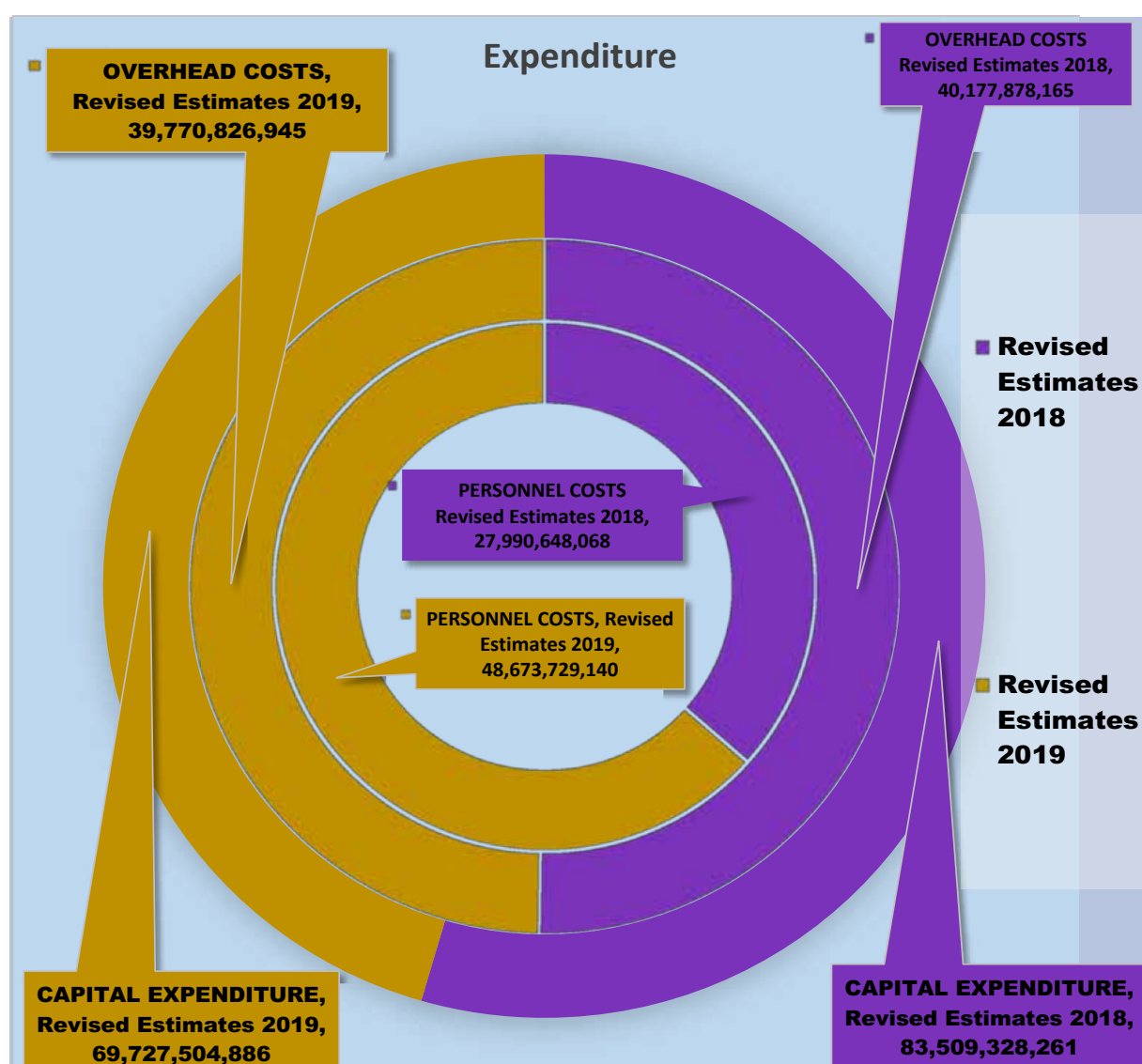
BRIEF ANALYSIS: **BUDGET PACKAGE**

BUDGET PACKAGE	Revised Estimates 2018	Actual 2018	Revised Estimates 2019
TOTAL REVENUE ESTIMATES	151,677,854,494	77,953,549,593	158,172,060,971
TOTAL ESTIMATED EXPENDITURE	151,677,854,494	62,265,088,764	158,172,060,971



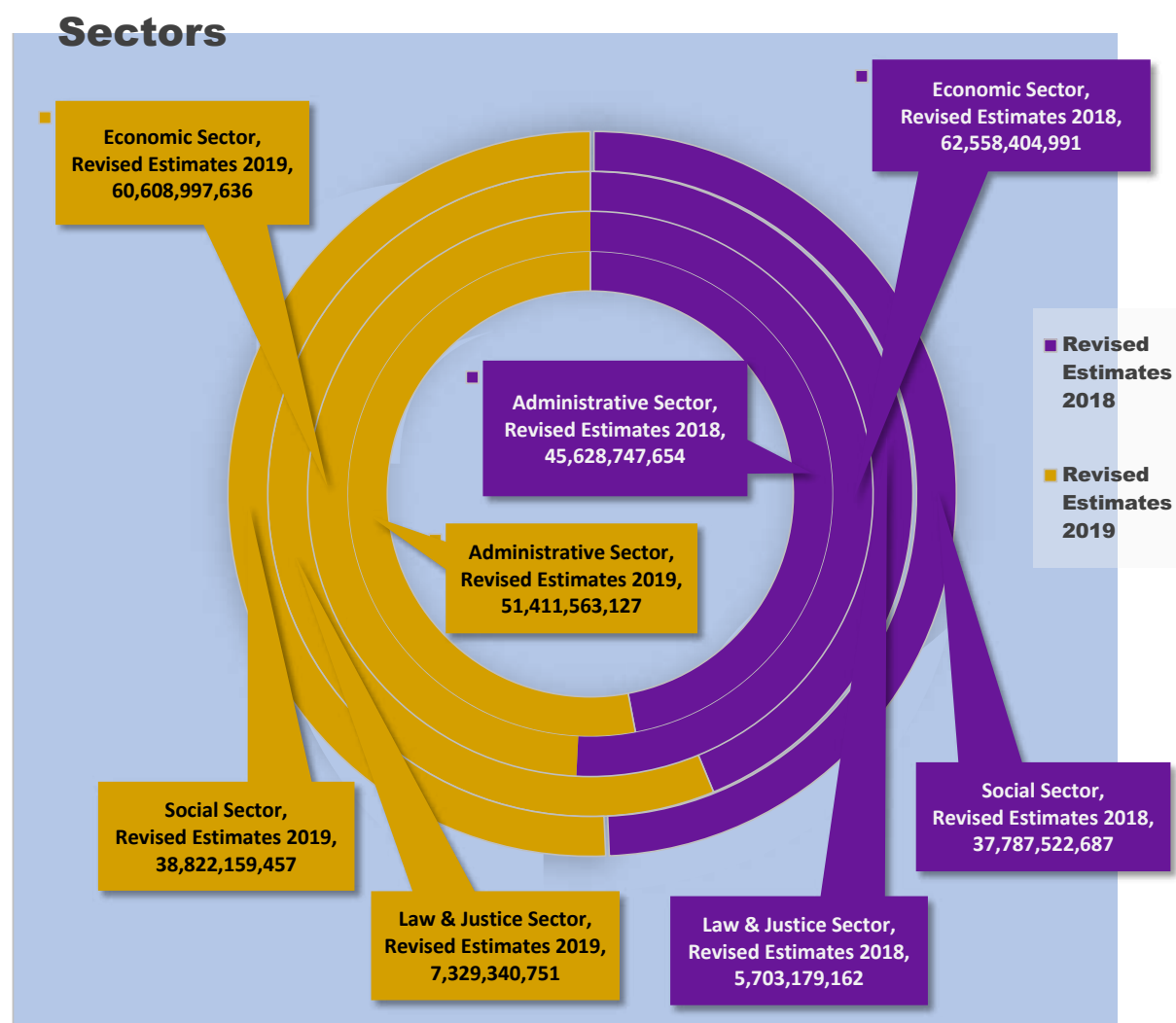
BRIEF ANALYSIS: **EXPENDITURE**

Expenditure	Revised Estimates 2018	Actual 2018	Revised Estimates 2019
PERSONNEL COSTS	27,990,648,068	19,340,041,413	48,673,729,140
OVERHEAD COSTS	40,177,878,165	24,117,238,698	39,770,826,945
CAPITAL EXPENDITURE	83,509,328,261	18,807,808,653	69,727,504,886
Total	151,677,854,494	62,265,088,764	158,172,060,971



BRIEF ANALYSIS: **SECTORS**

SECTORS	Revised Estimates 2018	Actual 2018	Revised Estimates 2019
Administrative Sector	45,628,747,654	23,382,065,572	51,411,563,127
Economic Sector	62,558,404,991	20,566,060,319	60,608,997,636
Law & Justice Sector	5,703,179,162	2,570,346,520	7,329,340,751
Social Sector	37,787,522,687	15,746,616,353	38,822,159,457
GRAND TOTAL	151,677,854,494	62,265,088,764	158,172,060,971



BRIEF ANALYSIS: **EXPENDITURE**

Economic	Revised Estimates 2018	Actual 2018	Revised Estimates 2019
GOVERNMENT SHARE OF FAAC	57,573,245,116	60,441,715,342	84,168,526,942
INDEPENDENT REVENUE	33,261,542,542	11,065,406,498	20,172,740,733
AIDS AND GRANTS	19,748,454,078	2,946,427,753	11,298,774,835
CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS	41,094,612,758	3,500,000,000	42,532,018,461
Grand Total	151,677,854,494	77,953,549,593	158,172,060,971
Recurrent Revenue	90,834,787,658	71,507,121,840	104,341,267,675
Capital Receipts	60,843,066,836	6,446,427,753	53,830,793,296
	Revised Estimates 2018	Actual 2018	Revised Estimates 2019
TOTAL PERSONNEL COSTS	27,990,648,068	19,340,041,413	48,673,729,140
TOTAL OVERHEAD COSTS	40,177,878,165	24,117,238,698	39,770,826,945
TOTAL RECURRENT COSTS	68,168,526,233	43,457,280,111	88,444,556,085
TOTAL CAPITAL EXPENDITURE	83,509,328,261	18,807,808,653	69,727,504,886
GRAND TOTAL	151,677,854,494	62,265,088,764	158,172,060,971
SECTOR	Revised Estimates 2018	Actual 2018	Revised Estimates 2019
Administrative Sector	45,628,747,654	23,382,065,572	51,411,563,127
Economic Sector	62,558,404,991	20,566,060,319	60,608,997,636
Law & Justice Sector	5,703,179,162	2,570,346,520	7,329,340,751
Social Sector	37,787,522,687	15,746,616,353	38,822,159,457
GRAND TOTAL	151,677,854,494	62,265,088,764	158,172,060,971

BRIEF ANALYSIS: SECTORS

Administrative Sector	45,628,747,654	23,382,065,572	51,411,563,127
011100100100 GOVERNMENT HOUSE.	24,822,250,401	13,141,094,919	26,067,843,387
011100100200 EMERGENCY MGT AGENCY.	58,943,576	17,906,884	90,665,975
011100100300 CHRISTIAN PILGRIMS COMMISSION.	225,814,372	140,790,906	230,936,594
011100100400 KOGI STATE HAJJ COMMISSION.	638,437,486	411,115,364	353,901,603
011100100500 STATE SECURITY TRUST FUND.	90,632,383	44,732,802	225,288,278
011100100600 KOGI STATE FOUNDATION.	844,007	0	0
011100200100 DEPUTY GOVERNOR'S OFFICE.	1,217,184,581	239,170,260	812,254,218
011100300100 OFFICE OF THE SSG.	2,772,677,818	1,519,972,191	3,349,503,956
011101000100 BUREAU OF PUBLIC PROCUREMENT (BPP).	182,096,322	0	105,467,820
011103300100 KOGI STATE HIV/AIDS CONTROL AGENCY.	2,291,016	0	2,291,016
011103500100 BUREAU OF STATE PENSION.	5,557,580,340	5,440,914,056	9,887,782,970
011104800100 BUREAU OF LOCAL GOVT PENSION.	65,038,230	24,261,585	50,845,085
011111100100 BUREAU OF PUBLIC PRIVATE PARTNERSHIP.	271,590,537	0	134,176,464
011200100100 KOGI STATE HOUSE OF ASSEMBLY.	3,979,977,320	639,781,456	3,336,434,947
011200200100 KOGI STATE ASSEMBLY SERVICE COMMISSION.	0	0	400,000,000
012300100100 BUREAU OF INFORMATION SERVICES AND GRASSROOTS SENSITISATION.	881,850,932	51,498,293	841,037,957
012300300100 KOGI STATE BROADCASTING CORPORATION .	291,181,140	108,174,619	247,708,881
012301300100 KOGI STATE NEWSPAPER CORPORATION .	95,324,476	43,900,173	86,078,128
012400200100 KOGI STATE FIRE AGENCY.	44,779,383	19,645,220	51,011,486
012500100100 OFFICE OF THE HEAD OF CIVIL SERVICE.	3,013,398,105	558,769,100	3,368,933,458
014000100100 OFFICE OF THE STATE AUDITOR-GENERAL.	364,317,865	175,198,623	487,677,175
014000100200 OFFICE OF THE LOCAL GOVT. AUDITOR-GENERAL.	580,439,586	515,958,440	687,954,808

BRIEF ANALYSIS: SECTORS

014700100100 CIVIL SERVICE COMMISSION.	106,551,892	48,633,297	121,524,416
014800100100 STATE INDEPENDENT ELECTORAL COMMISSION (SIEC).	258,657,773	4,772,000	66,330,716
015000100100 LOCAL GOVT. SERVICE COMMISSION.	106,888,113	235,775,384	405,913,789
Sub-Total.	45,628,747,654	23,382,065,572	51,411,563,127
Economic Sector	62,558,404,991	20,566,060,319	60,608,997,636
021500100100 MINISTRY OF AGRICULTURE.	7,965,630,178	330,281,497	6,625,154,769
021500300100 KOGI AGRICULTURAL DEVELOPMENT PROJECT (ADP).	408,321,201	256,113,568	323,283,545
021500500100 KOGI AGRO-ALLIED COMPANY.	92,192,311	39,911,910	57,494,052
021500600100 KOGI LAND DEV. BOARD.	17,597,867	10,631,979	14,335,798
022000100100 MINISTRY OF FINANCE-HQTRS.	9,525,231,617	8,397,713,644	9,072,160,755
022000700100 OFFICE OF THE ACCOUNTANT GENERAL .	1,507,253,950	324,677,350	8,433,455,144
022000800100 BOARD OF INTERNAL REVENUE.	4,574,720,657	3,064,452,544	6,804,145,674
022001100100 KOGI INVESTMENT & PROPERTIES LTD.	64,798,308	26,766,535	99,244,884
022200100100 MIN. OF COMMERCE & INDUSTRY.	2,137,708,885	249,233,465	933,870,035
022205300100 KOGI STATE MARKET DEVELOPMENT BOARD.	25,389,261	0	27,979,246
022900100100 MINISTRY OF TRANSPORT.	1,796,374,582	41,714,407	659,802,693
022900300100 ROAD MAINTENANCE AGENCY.	3,226,803,336	414,286,470	1,150,934,285
023400100100 MINISTRY OF WORKS AND URBAN DEVELOPMENT.	16,686,385,913	5,317,729,493	14,400,567,103
023600100100 MIN. OF CULTURE & TOURISM .	1,339,522,262	596,381,951	703,079,223
023600300100 COUNCIL FOR ARTS AND CULTURE .	64,415,596	45,334,602	120,482,226
023605200100 HOTEL AND TOURISM BOARD .	13,646,007	9,384,559	16,828,422
023800100100 MINISTRY OF BUDGET AND PLANNING.	1,354,740,169	79,948,522	1,667,667,130
023800200100 STATE BUREAU OF STATISTICS.	105,721,732	0	59,662,416

BRIEF ANALYSIS: SECTORS

025000100100 KOGI STATE FISCAL RESPONSIBILITY COMMISSION	0	0	28,650,000
025200100100 MINISTRY OF WATER RESOURCES.	3,882,737,439	370,539,536	3,278,141,768
025210200100 KOGI STATE WATER BOARD.	631,506,233	165,665,740	334,762,036
025210300100 RURAL WATER AND SANITATION AGENCY (RUWASSA).	6,022,528	1,168,450	6,022,528
025300100100 LANDS AND HOUSING SERVICES BUREAU.	3,647,000,000	328,174,712	3,432,756,732
025300900100 KOGI STATE TOWN PLANNING AND DEVELOPMENT BOARD.	114,074,912	83,422,438	116,019,305
026100100100 MINISTRY OF RURAL DEVELOPMENT.	3,370,610,047	412,526,947	2,242,497,867
Sub-Total.	62,558,404,991	20,566,060,319	60,608,997,636
Law & Justice Sector	5,703,179,162	2,570,346,520	7,329,340,751
031801100100 KOGI STATE JUDICIAL SERVICE COMMISSION.	190,647,915	26,064,573	301,887,982
032600100100 MINISTRY OF JUSTICE.	2,171,909,505	1,041,239,382	1,958,653,500
032605100100 HIGH COURT OF JUSTICE.	2,228,659,765	1,054,204,906	2,988,919,910
032605200100 CUSTOMARY COURT OF APPEAL.	609,016,970	252,473,897	835,313,267
032605300100 SHARIA COURT OF APPEAL.	502,945,007	196,363,762	1,244,566,092
Sub-Total.	5,703,179,162	2,570,346,520	7,329,340,751
Social Sector	37,787,522,687	15,746,616,353	38,822,159,457
051300100100 MINISTRY OF YOUTH & SPORTS.	693,031,593	156,031,736	725,691,773
051300100200 KOGI STATE SPORTS COUNCIL.	133,823,690	61,921,746	92,099,696
051400100100 MINISTRY OF WOMEN AFFAIRS AND SOCIAL DEVELOPMENT.	1,141,230,121	157,413,595	829,587,780
051700100100 MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY.	3,570,100,253	366,428,376	4,528,465,367
051700200100 STATE UNIVERSAL BASIC EDUCATION BOARD.	291,848,597	196,439,437	273,977,510
051700800100 KOGI STATE LIBRARY BOARD.	34,841,014	15,903,733	27,648,982

BRIEF ANALYSIS: SECTORS

051700900100 ADULT & NON-FORMAL EDUCATION BOARD.	87,607,103	27,166,927	94,294,067
051701800100 KOGI STATE POLYTECHNIC, LOKOJA.	2,082,171,872	1,281,995,714	2,560,916,074
051701900100 COLLEGE OF EDUCATION, ANKPA.	1,740,866,615	1,310,992,274	2,359,418,941
051702000100 COLLEGE OF EDUCATION TECHNICAL, KABBA.	1,169,149,615	286,550,641	929,682,200
051702100100 KOGI STATE UNIVERSITY, ANYIGBA.	4,175,839,823	2,048,084,762	4,451,230,233
051705400100 KOGI STATE SCIENCE, TECHNOLOGY EDUCATION AND TEACHING SERVICE COMMISSION .	4,047,549,567	3,946,990,379	5,320,758,154
051705600100 STATE SCHOLARSHIP BOARD.	20,200,182	6,780,134	25,602,222
051706500100 NIGERIA-KOREA FRIENDSHIP INSTITUTE.	317,123,743	34,314,060	155,207,330
052100100100 MINISTRY OF HEALTH .	7,346,670,081	1,056,483,595	4,639,800,820
052100300100 PRIMARY HEALTHCARE DEVELOPMENT AGENCY.	362,626,994	80,317,808	574,183,614
052102600100 KOGI STATE UNIVERSITY TEACHING HOSPITAL, ANYIGBA.	543,760,661	187,492,380	423,294,683
052102700100 KOGI STATE SPECIALIST HOSPITAL, LOKOJA.	1,144,989,660	720,202,351	1,106,540,438
052110200100 KOGI STATE HOSPITAL MANAGEMENT BOARD.	3,054,336,502	2,089,469,234	3,499,602,142
052110400100 COLLEGE OF NURSING AND MIDWIFERY, OBANGEDE.	389,862,949	98,020,629	319,304,615
052110600100 COLLEGE OF HEALTH SCIENCE & TECHNOLOGY, IDAH.	319,689,202	143,245,158	255,151,791
053500100100 MINISTRY OF ENVIRONMENT AND NATURAL RESOURCES.	3,398,754,993	623,723,866	3,386,962,538
053501600100 STATE ENVIRONMENTAL PROTECTION AGENCY.	47,841,867	27,869,077	60,644,828
053505300100 SANITATION & WASTE MANAGEMENT BOARD.	299,459,925	105,687,985	177,828,408
055100100100 MINISTRY OF LOCAL GOVERNMENT AND CHIEFTAINCY AFFAIRS.	1,374,146,065	717,090,756	2,004,265,251
Sub-Total.	37,787,522,687	15,746,616,353	38,822,159,457
GRAND TOTAL	151,677,854,494	62,265,088,764	158,172,060,971

BRIEF ANALYSIS: SECTORS

NDBP THEMATIC AREAS	Revised Estimates 2018	Actual 2018	Revised Estimates 2019
EDUCATION FOR ALL	17,537,298,384	9,521,646,437	20,727,201,080
HEALTH IS WEALTH	13,161,936,049	4,375,231,155	10,817,878,103
INFRASTRUCTURES & UTILITIES	37,211,294,734	7,930,061,225	29,388,617,552
JOB CREATION AND YOUTH ENGAGEMENT	14,914,359,904	1,964,138,901	11,310,924,522
PRODUCTIVE PUBLIC SERVICE AND PENSION REFORMS	40,810,867,835	21,761,276,780	47,322,569,017
OTHER AREAS	28,042,097,588	16,712,734,266	38,604,870,697
GRAND TOTAL	151,677,854,494	62,265,088,764	158,172,060,971



KOGI STATE GOVERNMENT

REVISED BUDGET ESTIMATES 2019

REVENUE DETAILS

PREPARED BY
MINISTRY OF BUDGET AND PLANNING

REVENUE DETAILS

Kogi State Government			
011100100300 CHRISTIAN PILGRIMS COMMISSION YEAR 2019 REVENUE BUDGET DETAILS			
Economic	Revised Estimates 2018	Actual 2018	Revised Estimates 2019
12020636 SALES OF PILGRIMAGE APPLICATION FORMS	700,000	246,000	51,150
12020759 OTHER EARNINGS FROM CHRISTIAN PILGRIMS COMMISSION	0	18,600	18,600
Total	700,000	264,600	69,750
Kogi State Government			
011100100400 KOGI STATE HAJJ COMMISSION YEAR 2019 REVENUE BUDGET DETAILS			
Economic	Revised Estimates 2018	Actual 2018	Revised Estimates 2019
12020637 SALES OF HAJJ REGISTRATION FORMS	0	0	5,000,000
Total	0	0	5,000,000
Kogi State Government			
011100100500 STATE SECURITY TRUST FUND YEAR 2019 REVENUE BUDGET DETAILS			
Economic	Revised Estimates 2018	Actual 2018	Revised Estimates 2019
12020752 EARNINGS FROM STATE SECURITY TRUST FUND	160,000,000	160,541,459	264,893,407
Total	160,000,000	160,541,459	264,893,407
Kogi State Government			
011100300100 OFFICE OF THE SSG YEAR 2019 REVENUE BUDGET DETAILS			
Economic	Revised Estimates 2018	Actual 2018	Revised Estimates 2019
12020421 CONTRACT DOCUMENT NON-REFUNDABLE TENDER FEES	5,000,000	5,000	11,625
12020488 CITIZENSHIP FEES	10,000	0	0
Total	5,010,000	5,000	11,625

Kogi State Government			
012300100100 BUREAU OF INFORMATION AND GRASSROOTS MOBILIZATION YEAR 2019 REVENUE BUDGET DETAILS			
Economic	Revised Estimates 2018	Actual 2018	Revised Estimates 2019
12020421 CONTRACT DOCUMENT NON-REFUNDABLE TENDER FEES	200,000	0	0
12020609 SALES OF GOVERNMENT PUBLICATION/BIDDINGS	500,000	100,000	232,500
12020702 EARNING FROM GRAPHIC DESIGN	20,400	0	0
12020703 EARNING FROM PRINTING SERVICES	50,000,000	1,398,000	3,250,350
12020704 EARNINGS FROM SNOOKER SERVICES	50,000	0	0
Total	50,770,400	1,498,000	3,482,850
Kogi State Government			
012300300100 KOGI STATE BROADCASTING CORPORATION YEAR 2019 REVENUE BUDGET DETAILS			
Economic	Revised Estimates 2018	Actual 2018	Revised Estimates 2019
12020738 EARNINGS FROM RADIO ADVERTISEMENT	150,000,000	9,582,388	22,279,052
12020762 OTHER EARNINGS FROM KOGI STATE BROADCASTING CORPORATION	0	716,575	1,666,037
Total	150,000,000	10,298,963	23,945,089
Kogi State Government			
012301300100 KOGI STATE NEWSPAPER CORPORATION YEAR 2019 REVENUE BUDGET DETAILS			
Economic	Revised Estimates 2018	Actual 2018	Revised Estimates 2019
12020635 SALES OF GRAPHICS NEWSPAPER	20,000,000	229,050	9,885,769
12020747 ADVERTISEMENT AND CLASSIFIED NOTICES	15,000,000	7,735,700	44,175
Total	35,000,000	7,964,750	9,929,944
Kogi State Government			
012400200100 KOGI STATE FIRE AGENCY YEAR 2019 REVENUE BUDGET DETAILS			
Economic	Revised Estimates 2018	Actual 2018	Revised Estimates 2019
12020751 EARNINGS FROM FIRE AGENCY	7,000,000	3,354,040	7,798,143
Total	7,000,000	3,354,040	7,798,143

REVENUE DETAILS

Kogi State Government			
012500100100 OFFICE OF THE HEAD OF CIVIL SERVICE YEAR 2019 REVENUE BUDGET DETAILS			
Economic	Revised Estimates 2018	Actual 2018	Revised Estimates 2019
12020409 TUITION FEES	200,000	27,900	64,868
12020495 CIVIL SERVICE EXAM FEES	500,000	74,400	172,980
12020631 SALES OF ADMISSION FORMS	80,000	30,600	71,145
12020802 RENTAL CHARGES OF THE SECRETARIAT CONFERENCE HALL	250,000	138,000	320,850
12020803 RENT FROM SECRETARIAT OPEN SPACE	0	0	150,000
Total	1,030,000	270,900	779,843
Kogi State Government			
014000100100 OFFICE OF THE STATE AUDITOR-GENERAL YEAR 2019 REVENUE BUDGET DETAILS			
Economic	Revised Estimates 2018	Actual 2018	Revised Estimates 2019
12020472 REGISTRATION/ RENEWAL FEES OF ACCOUNTING AND AUDITING FIRMS	700,000	680,000	770,000
Total	700,000	680,000	770,000
Kogi State Government			
014000100200 OFFICE OF THE LOCAL GOVT. AUDITOR-GENERAL YEAR 2019 REVENUE BUDGET DETAILS			
Economic	Revised Estimates 2018	Actual 2018	Revised Estimates 2019
INDEPENDENT REVENUE			
12020472 REGISTRATION/ RENEWAL FEES OF ACCOUNTING AND AUDITING FIRMS	600,000	380,000	651,000
Sub-Total.	600,000	380,000	651,000
CAPITAL RECEIPT			
13020325 1% DEDUCTION FROM LOCAL GOVERNMENT ALLOCATION FOR AUDIT EXPENDITURE	300,000,000	210,688,574	450,239,431
Sub-Total	300,000,000	210,688,574	450,239,431
Total	300,600,000	211,068,574	450,890,431

Kogi State Government			
014700100100 CIVIL SERVICE COMMISSION YEAR 2019 REVENUE BUDGET DETAILS			
Economic	Revised Estimates 2018	Actual 2018	Revised Estimates 2019
12020617 SALES OF APPLICATION / EMPLOYMENT FORM	30,000	50,000	100,000
12020618 SALES OF APPLICATION FOR TRANSFER OF SERVICE FORMS	50,000	50,000	100,000
12020639 SALES OF GAZETTES & CSC ANNUAL REPORTS	70,000	70,000	100,000
Total	150,000	170,000	300,000
Kogi State Government			
015000100100 LOCAL GOVT. SERVICE COMMISSION YEAR 2019 REVENUE BUDGET DETAILS			
Economic	Revised Estimates 2018	Actual 2018	Revised Estimates 2019
INDEPENDENT REVENUE			
12020490 CONSULTANCY REGISTRATION FEES	250,000	200,000	465,000
12020642 SALES OF APER FORMS	50,000	0	0
12020408 CONTRACT REGISTRATION/ RENEWAL FEES	0	89,160	207,297
12020489 1% SEMINAR APPLICATION PROCESSING FEES	0	61,425	142,813
Sub-Total..	300,000	350,585	815,110
CAPITAL RECEIPT			
13020326 1% LOCAL GOVERNMENT CONTRIBUTION FOR TRAINING OF LOCAL GOVERNMENT AREA STAFF	0	194,056,475	200,852,700
Sub-Total...	0	194,056,475	200,852,700
Total	300,000	194,407,060	201,667,810

REVENUE DETAILS

Kogi State Government			
021500100100 MINISTRY OF AGRICULTURE YEAR 2019 REVENUE BUDGET DETAILS			
Economic	Revised Estimates 2018	Actual 2018	Revised Estimates 2019
INDEPENDENT REVENUE			
12020105 ANIMAL TRADE LICENSE	20,000,000	0	5,000,000
12020106 HIDES AND SKIN BUYER LICENSE	15,000	9,500	22,088
12020107 FISHING LICENSES / PERMIT	200,000	15,000	34,875
12020108 HUNTING LICENSE	0	0	0
12020407 2% DEVELOPMENT LEVY	30,000,000	935,000	2,173,875
12020421 CONTRACT DOCUMENT NON-REFUNDABLE TENDER FEES	1,000,000	490,000	1,139,250
12020439 PRODUCE GRADING FEES	80,000,000	6,651,200	15,464,040
12020443 CLINICAL TREATMENT CHARGES (VET)	500,000	158,660	368,885
12020444 REGISTRATION OF SLAUGHTER SLABS/MEAT	1,000,000	289,680	673,504
12020447 REGISTRATION OF VETERINARY CLINICS	2,000,000	0	0
12020601 SALES OF FRESH FISH	20,000	0	0
12020602 SALES OF FINGERLINGS	2,500,000	3,850	8,951
12020603 SALES OF CHEMICAL	10,000	300,895	699,581
12020604 SALES OF GRAINS	200,000	7,300	16,973
12020606 SALES OF FERTILIZER	0	0	0
12020653 SALES OF PALM OIL (FRESH FRUIT BUNCHES)	30,000,000	0	0
12020712 PEST CONTROL SERVICES	30,000	800	1,860
12020713 FOOD, SNACKS AND DRINKS	60,000	5,000	11,625
12020714 CLOTHING LABORATORY	10,000	0	0
12020715 LAND DEVELOPMENT SCHEME \OPERATION	7,000	0	0
12020716 IRRIGATION WATER RATE	70,000	9,500	22,088

REVENUE DETAILS

12021439 NEW TRACTOR/BULLDOZER HIRING	100,000,000	1,802,000	14,189,650
12021441 EARNING FROM RICE FARMING/MILLING	200,000,000	0	20,000,000
12021442 EARNING FROM FISH FARMING	50,000,000	0	0
12020605 SALES OF VEGETABLES	0	54,000	0
Sub-Total..	517,622,000	10,732,385	59,827,245
CAPITAL RECEIPT			
13020322 ECOWAS FUNDS FOR ARTISANAL	3,000,000	0	0
14030218 AGRO-PROCESSING, PRODUCTIVITY ENHANCING AND LIVELIHOOD SUPPORT(APPEALS) (WORLD BANK SUPPORT).	3,000,000,000	0	1,800,000,000
14030113 LOANS FACILITIES FROM CACS	1,000,000,000	0	0
Sub-Total...	4,003,000,000	0	1,800,000,000
Total	4,520,622,000	10,732,385	1,859,827,245

REVENUE DETAILS

Kogi State Government			
021500500100 KOGI AGRO-ALLIED COMPANY YEAR 2019 REVENUE BUDGET DETAILS			
Economic	Revised Estimates 2018	Actual 2018	Revised Estimates 2019
12020761 EARNINGS AGRO-ALLIED INVESTMENT COMPANY	5,254,020	702,000	1,632,150
Total	5,254,020	702,000	1,632,150
Kogi State Government			
021500600100 KOGI LAND DEV. BOARD YEAR 2019 REVENUE BUDGET DETAILS			
Economic	Revised Estimates 2018	Actual 2018	Revised Estimates 2019
12020769 EARNINGS FROM KOGI LAND DEVELOPMENT BOARD	120,000	228,000	530,100
Total	120,000	228,000	530,100

Kogi State Government			
022000100100 MINISTRY OF FINANCE-HQTRS YEAR 2019 REVENUE BUDGET DETAILS			
Economic	Revised Estimates 2018	Actual 2018	Revised Estimates 2019
INDEPENDENT REVENUE			
12020109 AUCTIONEERS LICENSE	40,000	40,000	46,267
12020425 ADMIN. FEES FOR UNSERVICEABLE PLANTS, VEHICLES AND MATERIALS	150,000	94,122	471,208
12020427 ANNUAL RENEWAL OF AUCTIONEER PERMIT	100,000	80,000	9,218,625
12020611 SALES OF UNSERVICEABLE VEHICLE, PLANTS AND EQUIPMENT	6,010,000,000	6,662,000	10,000,000
12020648 PROCEEDS FROM OWNER-OCCUPIER HOUSING SCHEME	0	1,679,449	3,904,719
12020654 SALES OF NON-ESSENTIAL GOVERNMENT ASSETS	0	0	1,990,000,000
Sub-Total..	6,010,290,000	8,555,571	2,013,640,819

CAPITAL RECEIPT			
13020301 SPECIAL GRANTS/ DONATIONS TO STATE GOVERNMENT/ REFUNDS	17,633,514,260	0	6,710,000,000
13020324 STATE FISCAL TRANSPARANCY, ACCOUNTABILITY AND SUSTAINABILITY (SFTAS) PROGRAMME FOR RESULTS	0	0	1,000,000,000
14030103 BONDS FROM DOMESTIC CAPITAL MARKET	12,000,000,000	0	0
14030104 COMMERCIAL BANK FACILITIES TO KOGI STATE GOVERNMENT(TERM LOAN, BRIDGING FACILITIES, OVERDRAFTS)	4,000,000,000	0	2,036,018,461
14030108 ACCOUNTS/ INFRASTRUCTURE DEVELOPMENT DEBTS FINANCING/DONOR AGENCIES	10,400,000,000	3,500,000,000	1,000,000,000
14030220 EXTERNAL BORROWING FROM WORLD BANK TO FINANCE STAPLE CROPS PROCESSING ZONE PROJECT AT ALAPE			7,000,000,000
14030109 BUDGET SUPPORT FACILITY	6,000,000,000	0	0
14030110 STABILIZATION FUND	500,000,000	0	0
14030111 BAILOUT FACILITY TO STATES	0	0	20,000,000,000
Sub-Total...	50,533,514,260	3,500,000,000	37,746,018,461
Total	56,543,804,260	3,508,555,571	39,759,659,280

Kogi State Government			
022000700100 OFFICE OF THE ACCOUNTANT GENERAL YEAR 2019 REVENUE BUDGET DETAILS			
Economic	Revised Estimates 2018	Actual 2018	Revised Estimates 2019
FAAC REVENUE ALLOCATION			
11010101 STATUTORY ALLOCATION	33,459,657,108	46,996,000,206	60,972,262,719
11010201 SHARE OF VAT	12,247,564,141	11,259,138,718	17,500,000,000
11010303 EXCESS CRUDE	5,333,501,351	157,659,223	2,243,973,366
11010403 BUDGET AUGMENTATION	2,378,188,404	0	0
11010404 EXCHANGE DIFFERENCE	4,154,334,112	451,866,359	1,000,000,000

REVENUE DETAILS

11010402 REFUND FROM FEDERAL GOVERNMENT	0	0	130,893,199
11010407 NON-OIL REVENUE	0	479,677,925	2,000,000,000
11010409 FOREX EQUALISATION	0	982,619,215	200,698,829
11010408 EXCESS BANK CHARGE	0	114,753,696	120,698,829
Total	57,573,245,116	60,441,715,342	84,168,526,942

Kogi State Government

022000800100 BOARD OF INTERNAL REVENUE YEAR 2019 REVENUE BUDGET DETAILS

Economic	Revised Estimates 2018	Actual 2018	Revised Estimates 2019
12010102 PERSONAL INCOME TAX (PAYE)	10,000,000,000	6,368,084,430	9,554,223,530
12010104 DIRECT ASSESMENT TAX	800,000,000	76,140,355	417,092,535
12010105 WITHOLDING TAX	1,000,500,000	485,412,868	735,910,272
12010106 MOTOR VEHICLE RESALE TAX	10,000,000	2,000,000	4,950,000
12010108 CONSUMPTION TAX	253,790,417	11,094,404	18,555,969
12010109 PROPERTY TAX	1,000,000,000	0	50,000,000
12020102 ENHANCED NATIONAL DRIVER'S LICENSE (ENDL)	100,000,000	21,525,404	31,742,876
12020103 LEARNERS' PERMIT	1,560,000	5,470,950	10,147,500
12020114 MOTOR VEHICLE LICENCES	120,000,000	40,466,100	47,785,691
12020401 STAMP DUTY FEES	39,500,000	8,514,229	11,515,617
12020402 MOTOR VEHICLE REGISTRATION	36,400,000	32,200,000	50,985,000
12020403 NEW NUMBER PLATE RATE	156,000,000	26,343,635	35,500,496
12020404 CERTIFICATE OF ROAD WORTHINESS	119,600,000	12,840,150	0
12020405 TAX CLEARANCE CERTIFICATE	3,684,366	3,117,500	5,365,800
12020407 2% DEVELOPMENT LEVY	489,231,779	267,354,940	351,064,699
12020786 EARNINGS FROM HAULAGE	5,192,940,000	388,856,500	1,243,900,269
12021437 TAX AUDIT	1,000,000,000	753,632,254	992,633,740

REVENUE DETAILS

12021504 INDIVIDUAL DEVELOPMENTAL LEVY/EMPLOYEE ECONOMIC DEVELOPMENT LEVY	360,000,000	99,631,843	201,361,673
12021507 INFRASTRUCTURAL MAINTENANCE LEVY	120,000,000	33,048,000	63,973,800
12021508 ECONOMIC DEVELOPMENT LEVY/SOCIAL SERVICE CONTRIBUTION LEVY	108,000,000	142,254,023	157,356,667
Total	20,911,206,562	8,777,987,585	13,984,066,134

Kogi State Government			
022001100100 KOGI INVESTMENT & PROPERTIES LTD YEAR 2019 REVENUE BUDGET DETAILS			
Economic	Revised Estimates 2018	Actual 2018	Revised Estimates 2019
12020408 CONTRACT REGISTRATION/ RENEWAL FEES	500,000	0	348,285
12020421 CONTRACT DOCUMENT NON-REFUNDABLE TENDER FEES	300,000	0	0
12020740 EARNINGS FROM SHOP RENTAGE	3,000,000	1,300,000	895,125
12020749 EARNINGS FROM KOGI INVESTMENT & PROPERTIES	20,000,000	9,388,000	343,868
12021101 INTEREST/DIVIDENDS ON GOVERNMENT INVESTMENTS	1,000,000	0	0
Total	24,800,000	10,688,000	1,587,278
Kogi State Government			
022200100100 MIN. OF COMMERCE & INDUSTRY YEAR 2019 REVENUE BUDGET DETAILS			
Economic	Revised Estimates 2018	Actual 2018	Revised Estimates 2019
12020437 FEES FOR LOCAL FAIR IN THE STATE	10,000,000	120,000	279,000
12020459 REGISTRATION/RENEWAL OF BUSINESS PREMISES FEES	150,000,000	57,944,349	100,000,000
12020460 COOPERATIVE REGISTRATION, AUDIT AND SUPERVISION FEES	600,000	1,112,563	2,586,708
12020627 SALES OF VOLUMETRIC MEASURES	52,000,000	9,500	22,088
12020718 EARNINGS FROM POOLS BETTINGS AND GAMING MACHINE	6,000,000	3,298,363	3,138,750

REVENUE DETAILS

12021010 LOANS REPAYMENT GENERAL	100,000,000	0	10,000,000
12020421 CONTRACT DOCUMENT NON-REFUNDABLE TENDER FEES	0	49,317	114,662
Total	318,600,000	62,534,092	116,141,208

Kogi State Government			
022900100100 MINISTRY OF TRANSPORT YEAR 2019 REVENUE BUDGET DETAILS			
Economic	Revised Estimates 2018	Actual 2018	Revised Estimates 2019
12020102 ENHANCED NATIONAL DRIVER'S LICENSE (ENDL)	15,000,000	8,802,912	0
12020404 CERTIFICATE OF ROAD WORTHINESS	5,000,000	5,156,780	21,433,871
12020406 ROAD TRAFFIC OFFENCES	4,000,000	1,463,800	3,293,363
12020790 EARNINGS FROM REGISTRATION/RENEWAL OF DRIVING SCHOOLS	0	0	0
12021418 EARNING FROM LOKOJA MEGA TERMINAL TERMINAL/MOTOR PARKS	10,000,000	0	0
12021419 EARNING FROM MASS TRANSIT BUSES/INTERCITY BUS SERVICES	0	66,862,700	110,323,455
12021420 LEVY FROM NIGERIAN AUTOMOBILE TECHNICIANS ASSOCIATION	0	0	0
12021421 LEVY FROM BRANDING OF PRIVATE VEHICLES	0	0	0
12021422 LEVY FROM OF PRIVATE MOTOR PARKS	0	0	0
12020504 CLAMPING SERVICES	10,000,000	0	5,000,000
12020608 SALES OF SPECIAL FORM (ML9,23,25,& 40)	12,000,000	0	0
12020402 AUTO DATA/REGISTRATION OF VEHICLES	15,000,000	0	15,000,000
12020123 COMPUTERISED VEHICLE TESTING SERVICES	8,000,000	0	8,000,000
12020407 2% DEVELOPMENT LEVY	0	30,910	71,865
12021417 EARNING FROM TRICYCLE AND MOTOR BIKES	0	221,000	513,825
Total	79,000,000	82,538,102	163,636,379

Kogi State Government			
023400100100 MINISTRY OF WORKS AND URBAN DEVELOPMENT YEAR 2019 REVENUE BUDGET DETAILS			
Economic	Revised Estimates 2018	Actual 2018	Revised Estimates 2019
12020120 SLTR C of O	5,000,000	0	0
12020407 2% DEVELOPMENT LEVY	400,000,000	500,000	23,715,000
12020408 CONTRACT REGISTRATION/ RENEWAL FEES	5,000,000	445,930	1,036,787
12020412 SURVEY FEES	5,000,000	0	0
12020413 PROCESSING OF PRIVATE LAYOUT FEES	1,000,000	0	0
12020414 SITE ANALYSIS FEE	200,000	0	0
12020415 DOCUMENT REG AND SEARCH FEES	20,000,000	0	0
12020416 RENTAL VALUATION	10,000,000	0	0
12020417 GROUND RENTS/RE-CERTIFICATION FEES	600,000,000	0	0
12020418 APPLICATION FEES FOR PLOT ALLOCATION	150,000,000	0	0
12020421 CONTRACT DOCUMENT NON-REFUNDABLE TENDER FEES	1,000,000	133,000	309,225
12020428 CONTRACT IDENTITY CARD	150,000	60,435	140,512
12020482 ENVIRONMENTAL IMPACT ASSESSMENT FEES	700,000	0	0
12020505 TRADE TEST CHARGES	100,000	8,000	0
12020726 EARNINGS FROM REPAIR AT WORKSHOP	200,000	0	0
12020742 EARNINGS FROM PLOT ALLOCATION	0	0	0
12020745 EARNINGS FROM RESEARCH AND DOCUMENTATION	500,000	0	0
12020788 EARNINGS FROM ADMINISTRATIVE CHARGES FOR CONVERSION OF TITLE	80,000,000	0	0

REVENUE DETAILS

12020419 RECERTIFICATION & CONFIRMATION FEES	58,217,586	0	0
12021515 PROCESSING FEE WITH R of O	5,000,000	0	0
12021516 PROCESSING FEE WITH C of O	3,000,000	0	0
12021517 CHARTING FEE FOR C OF O	5,000,000	0	0
12021518 SURVEY BILL FEE FOR C OF O	2,000,000	0	0
12021519 SURVEY DEPOSIT FEE FOR C OF O	3,000,000	0	0
12021520 CHARTING FEE FOR R OF O	2,000,000	0	0
12021521 DEPOSIT FEE FOR R OF O	2,500,000	0	0
Total	1,359,567,586	1,147,365	25,201,524

Kogi State Government

023600100100 MIN. OF CULTURE & TOURISM YEAR 2019 REVENUE BUDGET DETAILS

Economic	Revised Estimates 2018	Actual 2018	Revised Estimates 2019
12020436 REGISTRATION OF HOSPITALITY AND TOURISM RELATED ENTERPRISES	0	32,500	75,563
12020719 EARNINGS FROM PACKAGE TOURS	0	10,000	23,250
12020720 EARNINGS FROM CULTURAL NIGHT SHOWS	10,000,000	170,000	395,250
12020764 EARNINGS KOGI HOTEL & TOURISM BOARD	0	0	0
12020808 REVENUE FROM CONFLUENCE BEACH HOTEL	0	217,000	104,625
12021416 REVENUE FROM MOUNT PATTI	100,000,000	0	0
12020721 EARNINGS FROM WORKSHOPS AND SEMINARS ON MGT OF HOTEL RELATED ESTABLISHMENT	0	200,000	300,000
Total	110,000,000	629,500	898,688

Kogi State Government			
023600300100 COUNCIL FOR ARTS AND CULTURE YEAR 2019 REVENUE BUDGET DETAILS			
Economic	Revised Estimates 2018	Actual 2018	Revised Estimates 2019
12020121 REGISTRATION OF HERBALIST	150,000	15,000	150,000
12021102 TEXTILE AND CRAFT	1,500,000	0	0
12021103 PRINTING AND GRAPHIC	800,000	0	100,000
12021104 CULTURAL PERFORMANCES	1,500,000	40,000	200,000
12021105 CRAFTS CERAMICS AND SCULPTURE	1,800,000	0	100,000
12021106 MUSEUM, RESEARCH AND PUBLICATION	250,000	0	50,000
Total	6,000,000	55,000	600,000

REVENUE DETAILS

Kogi State Government			
023605200100 HOTEL AND TOURISM BOARD YEAR 2019 REVENUE BUDGET DETAILS			
Economic	Revised Estimates 2018	Actual 2018	Revised Estimates 2019
12020719 EARNINGS FROM PACKAGE TOURS	5,000,000	5,000	11,625
12021415 HOTEL REGISTRATION	10,000,000	88,500	205,763
12020764 EARNINGS FROM KOGI HOTEL AND TOURISM BOARD	0	172,500	200,000
Total	15,000,000	266,000	417,388
Kogi State Government			
023800100100 MINISTRY OF BUDGET AND PLANNING YEAR 2019 REVENUE BUDGET DETAILS			
Economic	Revised Estimates 2018	Actual 2018	Revised Estimates 2019
CAPITAL RECEIPT			
13020411 SOCIAL POLICY ADVOCACY AND COMMUNICATION (UNICEF)	10,000,000	0	0
13020413 OVERSEAS DEVELOPMENT ASSISTANCE (ODA) FROM INTERNAL FIRST AID SOCIETY (IFAS)	49,812,791	0	0
13020414 UNDP GRANTS FOR UNDP SOCIAL DEVELOPMENT PROJECTS	100,000,000	0	0
13020422 YESSO STATE LEAD S4J TRAINING OF BENEFICIARIES IN PARTNERSHIP WITH KOICA-LOKOJA 15,000 X 45,000	0	0	275,000,000
14030204 WORLD BANK ASSISTED COMMUNITY AND SOCIAL DEVELOPMENT (Mutilateral)	0	0	550,000,000
14030210 KOGI STATE PUBLIC SECTOR GOVERNANCE REFORM & DEVELOPMENT PROJECT	0	0	0
14030211 WORLD BANK PROGRAMME ON HIV/AIDS (KOSACA) (Mutilateral)	283,815,000	0	0
14030212 YESSO NET (Mutilateral)	510,000,000	0	510,000,000
Total	953,627,791	0	1,335,000,000

Kogi State Government			
025200100100 MINISTRY OF WATER RESOURCES YEAR 2019 REVENUE BUDGET DETAILS			
Economic	Revised Estimates 2018	Actual 2018	Revised Estimates 2019
12020407 2% DEVELOPMENT LEVY	3,000,000	0	0
12020408 CONTRACT REGISTRATION/ RENEWAL FEES	350,000	0	50,000
12020421 CONTRACT DOCUMENT NON-REFUNDABLE TENDER FEES	800,000	0	50,000
12020424 REGISTRATION OF CONTRACTORS	0	0	0
Total	4,150,000	0	100,000

Kogi State Government			
025210200100 KOGI STATE WATER BOARD YEAR 2019 REVENUE BUDGET DETAILS			
Economic	Revised Estimates 2018	Actual 2018	Revised Estimates 2019
12020484 WATER BOARD FORM FEES	500,000	18,000	112,181
12020485 WATER RATE	25,377,600	9,855,605	10,168,881
12020486 WATER CONNECTION FEES	250,000	45,400	139,849
12020487 WATER RECONNECTION FEES	30,000	0	50,802
12020754 EARNINGS FROM WATER BOARD	1,000,000	141,650	127,875
Total	27,157,600	10,060,655	10,599,588

Kogi State Government			
025300100100 LANDS AND HOUSING SERVICE BUREAU YEAR 2019 REVENUE BUDGET DETAILS			
Economic	Revised Estimates 2018	Actual 2018	Revised Estimates 2019
12020120 SLTR C of O	0	0	0
12020412 SURVEY FEES	0	1,151,766	2,677,855
12020413 PROCESSING OF PRIVATE LAYOUT FEES	0	35,000	81,375
12020414 SITE ANALYSIS FEE	0	260,000	604,500

REVENUE DETAILS

12020415 DOCUMENT REG AND SEARCH FEES	0	1,223,000	2,843,475
12020416 RENTAL VALUATION	0	1,840,901	4,280,095
12020417 GROUND RENTS/RE-CERTIFICATION FEES	0	162,805,042	200,000,000
12020418 APPLICATION FEES FOR PLOT ALLOCATION	0	638,000	1,483,350
12020420 CHANGE OF LAND USE.	0	20,000	46,500
12020421 CONTRACT DOCUMENT NON-REFUNDABLE TENDER FEES	0	10,200	23,715
12020482 ENVIRONMENTAL IMPACT ASSESSMENT FEES	0	263,000	611,475
12020742 EARNINGS FROM PLOT ALLOCATION	0	5,170,555	13,021,540
12020745 EARNINGS FROM RESEARCH AND DOCUMENTATION	0	2,105,288	4,894,795
12020788 EARNINGS FROM ADMINISTRATIVE CHARGES FOR CONVERSION OF TITLE	0	1,970,680	4,581,831
12020419 RECERTIFICATION & CONFIRMATION FEES	0	425,185	988,555
12021515 PROCESSING FEE WITH R of O	0	105,200	244,590
12021516 PROCESSING FEE WITH C of O	0	115,000	267,375
12021517 CHARTING FEE FOR C OF O	0	1,198,298	2,786,042
12021518 SURVEY BILL FEE FOR C OF O	0	658,578	1,531,193
12021519 SURVEY DEPOSIT FEE FOR C OF O	0	40,755	94,755
12021520 CHARTING FEE FOR R OF O	0	818,900	1,903,943
12021521 DEPOSIT FEE FOR R OF O	0	19,900	1,046,268
12021529 GEOGRAPHICAL INFORMATION SYSTEM (GIS) FEES	0	1,487,678	2,000,000
Total	0	182,362,925	246,013,227

Kogi State Government			
025300900100 KOGI STATE TOWN PLANNING AND DEVELOPMENT BOARD YEAR 2019 REVENUE BUDGET DETAILS			
Economic	Revised Estimates 2018	Actual 2018	Revised Estimates 2019
12020118 BUILDING POST APPROVAL FEES	5,000,000	7,767,639	11,574,420
12020119 DESIGN AND MAINTENANCE OF STREET NAMING	1,500,000	602,000	1,206,675
12020431 BUILDING PLAN APPROVAL FEES	100,000,000	25,964,582	38,581,397
12020432 SITE AND BUILDING INSPECTION FEES	2,000,000	1,794,000	687,145
12020433 BUILDING PLAN REGISTRATION FEES	2,000,000	1,702,000	458,097
12020435 FEES FROM SIGNBOARD/ BILL BOARD	500,000	200,000	1,229,041
12020438 BUILDING PLAN PROCESSING FEES	100,000,000	16,399,157	23,148,838
12020501 PENALTY	300,000	907,790	80,091
12020753 OTHER EARNINGS FROM TOWN PLANNING AND DEVELOPMENT BOARD	0	0	623,109
Total	211,300,000	55,337,168	77,588,813
Kogi State Government			
026100100100 MINISTRY OF RURAL DEVELOPMENT YEAR 2019 REVENUE BUDGET DETAILS			
Economic	Revised Estimates 2018	Actual 2018	Revised Estimates 2019
INDEPENDENT REVENUE			
12020407 2% DEVELOPMENT LEVY	16,000,000	3,412,951	122,678
12020408 CONTRACT REGISTRATION/ RENEWAL FEES	1,000,000	210,000	383,625
12020421 CONTRACT DOCUMENT NON-REFUNDABLE TENDER FEES	1,000,000	825,000	2,411,649
12020424 REGISTRATION OF CONTRACTORS	0	0	139,500
Sub-Total	18,000,000	4,447,951	3,057,452

REVENUE DETAILS

CAPITAL RECEIPT			
14030216 WORLD BANK ASSISTED Rural Access and Agricultural marketing project	0	0	200,000,000
Sub-Total...	0	0	200,000,000
Total	18,000,000	4,447,951	203,057,452

Kogi State Government			
031801100100 KOGI STATE JUDICIAL SERVICE COMMISSION YEAR 2019 REVENUE BUDGET DETAILS			
Economic	Revised Estimates 2018	Actual 2018	Revised Estimates 2019
12020617 SALES OF APPLICATION / EMPLOYMENT FORM	250,000	14,400	33,480
Total	250,000	14,400	33,480

Kogi State Government			
032605100100 HIGH COURT OF JUSTICE YEAR 2019 REVENUE BUDGET DETAILS			
Economic	Revised Estimates 2018	Actual 2018	Revised Estimates 2019
12020422 COURT FEES	7,000,000	4,363,481	10,145,092
12020423 PROBATE FEE	2,500,000	1,274,947	2,964,252
12020503 COURT FINES	7,000,000	3,526,148	8,198,294
12020619 SALES OF EXHIBIT	2,000,000	0	0
Total	18,500,000	9,164,575	21,307,638

Kogi State Government			
032605200100 CUSTOMARY COURT OF APPEAL YEAR 2019 REVENUE BUDGET DETAILS			
Economic	Revised Estimates 2018	Actual 2018	Revised Estimates 2019
12020422 COURT FEES	150,000	838,349	1,949,161
Total	150,000	838,349	1,949,161

Kogi State Government			
032605300100 SHARIA COURT OF APPEAL YEAR 2019 REVENUE BUDGET DETAILS			
Economic	Revised Estimates 2018	Actual 2018	Revised Estimates 2019
12020430 APPEAL FEES	130,000	32,590	75,772
12020461 OATH/AFFIDAVIT FEES	20,000	36,250	84,281
Total	150,000	68,840	160,053

Kogi State Government			
051300100100 MINISTRY OF YOUTH & SPORTS YEAR 2019 REVENUE BUDGET DETAILS			
Economic	Revised Estimates 2018	Actual 2018	Revised Estimates 2019
12020457 FEES ON REGISTRATION OF YOUTHS CLUBS AND ORGANISATION	300,000	27,000	200,000
12020458 FEES ON APPLICATION AND RENEWAL FORMS FOR REGISTRATION OF YOUTH ORGNISATIONS	300,000	6,000	13,950
12021414 USED OF STADIUM (RELIGION AND POLITICAL RALLIES)	10,000,000	215,000	2,500,000
Total	10,600,000	248,000	2,713,950

Kogi State Government			
051300100200 KOGI STATE SPORTS COUNCIL YEAR 2019 REVENUE BUDGET DETAILS			
Economic	Revised Estimates 2018	Actual 2018	Revised Estimates 2019
12021412 STADIUM GATE TAKING	0	0	0
12021413 RENT ON STADIUM	20,000	280,400	651,930
12020756 EARNINGS FROM SPORTS COUNCIL	0	0	0
Total	20,000	280,400	651,930

REVENUE DETAILS

Kogi State Government			
051400100100 MINISTRY OF WOMEN AFFAIRS AND SOCIAL DEVELOPMENT YEAR 2019 REVENUE BUDGET DETAILS			
Economic	Revised Estimates 2018	Actual 2018	Revised Estimates 2019
12020115 CHURCH MARRIAGE LICENCES	200,000	36,000	83,700
12020451 FEES FOR REGISTRATION OF VOLUNTARY ADULT CLUBS/ ASSOCIATION	2,000,000	568,750	1,322,344
12020452 FEES FOR APPLICATION FORM FOR REGISTRATION AND RENEWAL OF REGISTRATION	500,000	155,000	360,375
12020453 FEES FOR APPLICATION FORM FOR REGISTRATION OF DAY-CARE CENTRES	500,000	14,050	32,666
12020454 FEES FOR REGISTRATION OF ORPHANAGE HOMES/RENEWAL	150,000	15,000	34,875
12020455 FEES FOR APPLICATION FORM FOR CERTIFICATE OF REGISTRATION FOR ADOPTION / FOSTERING	500,000	609,500	1,417,088
12020456 FEES FOR REGISTRATION OF PUPILS INTO MINISTRY'S NUR/ PRIMARY SCHOOL, GADUMO	100,000	0	0
12020707 EARNINGS FROM NOTICE OF MARRIAGE	500,000	81,000	188,325
12020708 MARRIAGE CLEARANCE	300,000	87,600	203,670
12020709 REGISTRATION OF MARRIAGE	500,000	99,000	230,175
12020407 2% DEVELOPMENT LEVY	0	0	0
12021443 EARNING FROM AMUSEMENT PARKS	2,000,000	230,000	534,750
12020709 REGISTRY CLEARANCE	0	75,000	174,375
Total	7,250,000	1,970,900	4,582,343

Kogi State Government			
051700100100 MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY YEAR 2019 REVENUE BUDGET DETAILS			
Economic	Revised Estimates 2018	Actual 2018	Revised Estimates 2019
INDEPENDENT REVENUE			
12020407 2% DEVELOPMENT LEVY	2,500,000	493,170	0
12020421 CONTRACT DOCUMENT NON-REFUNDABLE TENDER FEES	650,000	246,000	641,700
12020440 RENEWAL FEES FOR PRIVATE INSTITUTION	1,000,000	810,000	1,767,000
12020466 JSS EXAMINATION FEES	120,000,000	80,684,900	5,000,000
12020467 COMMON ENTRANCE EXAM FEES	35,000,000	29,000,000	10,000,000
12020468 ESTABLISHMENT OF NURSERY/PRIMARY SCHOOL PROCESSING FEES	2,000,000	1,070,800	2,042,048
12020469 REGISTRATION OF PRIVATE INSTITUTION	2,000,000	1,290,000	2,999,250
12020471 2% EDUCATION DEVELOPMENT LEVY	0	0	0
12020650 SALE OF IMPROVED PLANTLETS AND SEEDS TO FARMERS AND INDUSTRIES MAKING JUICE (DISEASES AND PESTS FREE).	24,866,262	0	0
12020651 SALE OF FISH AND FINGERLING, SNAIL, GRASS CUTTER, YOGHURT AND HONEY IN COMMERCIAL QUANTITIES.	0	0	0
12020652 SALES OF HAND WASH AND SANITIZERS TO GOVERNMENT HOSPITALS AND SCHOOLS IN THE STATE AND BEYOND	90,000,000	0	0
12020799 CAREER GUIDE AND CONSEQUENCES OF EXAMINATION MALPRACTICE	51,477,600	0	0
Sub-Total..	329,493,862	113,594,870	22,449,998
CAPITAL RECEIPT			
13020305 SPECIAL GRANTS FOR PRIMARY SCHOOL FUNDING (UBEC)	1,042,027,027	1,412,682,704	1,012,682,704
Sub-Total...	1,042,027,027	1,412,682,704	1,012,682,704
Total	1,371,520,889	1,526,277,574	1,035,132,702

REVENUE DETAILS

Kogi State Government			
051700200100 STATE UNIVERSAL BASIC EDUCATION BOARD YEAR 2019 REVENUE BUDGET DETAILS			
Economic	Revised Estimates 2018	Actual 2018	Revised Estimates 2019
12020408 CONTRACT REGISTRATION/ RENEWAL FEES	5,000,000	0	4,650
12020421 CONTRACT DOCUMENT NON-REFUNDABLE TENDER FEES	5,000,000	877,392	0
12020778 EARNINGS FROM KOGI STATE UNIVERSAL BASIC EDUCATION BOARD	550,000	0	0
Total	10,550,000	877,392	4,650

Kogi State Government			
051700800100 KOGI STATE LIBRARY BOARD YEAR 2019 REVENUE BUDGET DETAILS			
Economic	Revised Estimates 2018	Actual 2018	Revised Estimates 2019
12020775 EARNINGS FROM KOGI STATE LIBRARY BOARD	80,000	80,000	186,000
Total	80,000	80,000	186,000

Kogi State Government			
051700900100 ADULT & NON-FORMAL EDUCATION BOARD YEAR 2019 REVENUE BUDGET DETAILS			
Economic	Revised Estimates 2018	Actual 2018	Revised Estimates 2019
12020441 FEES FROM VOCATIONAL IMPROVEMENT CENTRES	30,000	2,000	10,000
12021510 EVENING CLASSES/EXTRA-MURAL CENTRES/CLASSES (AANFE)	30,000	10,000	10,000
12021511 REGISTRATION AND RENEWAL OF CONTINUING EDUCATION CENTRES (NGO)	40,000	2,000	15,000
12021512 REGISTRATION OF POST LITERACY CLASSES (EXAM)	30,000	0	10,000
12021513 FEES FROM BASIC LITERACY EXAMINATION	30,000	0	10,000
Total	160,000	14,000	55,000

Kogi State Government			
051701800100 KOGI STATE POLYTECHNIC, LOKOJA YEAR 2019 REVENUE BUDGET DETAILS			
Economic	Revised Estimates 2018	Actual 2018	Revised Estimates 2019
12020409 TUITION FEES	120,000,000	275,856,800	641,367,060
12020410 TRANSCRIPT FEES	800,000	0	0
12020424 REGISTRATION OF CONTRACTORS	1,000,000	0	0
12020607 SALES OF FORMS	35,000,000	10,696,800	24,870,060
12020633 SALES OF STUDENT I.D. CARDS	3,500,000	0	0
12020644 SALE OF REGISTRATION FORMS	4,000,000	0	0
12020770 EARNINGS FROM KOGI STATE POLYTECHNIC	100,000,000	116,917,316	271,832,753
Total	264,300,000	403,470,916	938,069,873

Kogi State Government			
051701900100 COLLEGE OF EDUCATION, ANKPA YEAR 2019 REVENUE BUDGET DETAILS			
Economic	Revised Estimates 2018	Actual 2018	Revised Estimates 2019
INDEPENDENT REVENUE			
12020407 2% DEVELOPMENT LEVY	2,000,000	0	0
12020409 TUITION FEES	121,382,100	29,391,638	68,335,557
12020410 TRANSCRIPT FEES	10,000	0	0
12020411 POST UTME SCREENING FEES	3,000,000	0	0
12020441 FEES FROM VOCATIONAL IMPROVEMENT CENTRES	3,735,500	0	0
12020485 WATER RATE	58,950	0	0
12020611 SALES OF UNSERVICEABLE VEHICLE, PLANTS AND EQUIPMENT	100,000	0	0
12020620 SALES OF DRUGS	500,000	0	0
12020631 SALES OF ADMISSION FORMS	3,000,000	0	0
12020633 SALES OF STUDENT I.D. CARDS	1,000,000	0	0

REVENUE DETAILS

12020634 SALES OF SCRAPS	10,000	0	0
12020760 EARNINGS FROM COLLEGE OF EDUCATION, ANKPA	1,000,000	46,323,466	107,702,059
12020792 EARNINGS FROM DEMOSTRATION PRIMARY SCHOOL	11,977,500	0	0
12020793 EARNINGS FROM DEMOSTRATION SECONDARY SCHOOL	11,667,000	0	0
12020794 EARNINGS FROM KSCOE CONSULTANCY SERVICES	4,000,000	0	0
12020801 RENT FROM STAFF QUARTERS (JUNIOR AND SENIOR)	1,000,000	0	0
12021007 CAR LOAN REPAYMENT FROM CAR REFURBISHING LOAN	1,000,000	0	0
12021501 FEES FROM DAY CARE UNIT (HOMEC NURSERY)	400,000	0	0
Sub-Total..	165,841,050	75,715,104	176,037,616
CAPITAL RECEIPT			
13020321 1% SECURITY TRUST FUND	100,000	0	0
Sub-Total...	100,000	0	0
Total	165,941,050	75,715,104	176,037,616

Kogi State Government

051702000100 COLLEGE OF EDUCATION TECHNICAL, KABBA YEAR 2019 REVENUE BUDGET DETAILS

Economic	Revised Estimates 2018	Actual 2018	Revised Estimates 2019
12020407 2% DEVELOPMENT LEVY	2,500,000	0	0
12020409 TUITION FEES	2,500,000	295	686
12020424 REGISTRATION OF CONTRACTORS	900,000	0	0
12020459 REGISTRATION/RENEWAL OF BUSINESS PREMISES FEES	150,000	0	0
12020631 SALES OF ADMISSION FORMS	1,000,000	0	0
12020633 SALES OF STUDENT I.D. CARDS	250,000	0	0
12020780 OTHER EARNINGS FROM COLLEGE OF EDUCATION (TECHNICAL), KABBA	8,700,000	7,174,925	16,681,701



REVENUE DETAILS

12021503 ACCOMMODATION FEE	800,000	0	0
12021514 ACCEPTANCE OF ADMISSION LETTER	500,000	0	0
12020421 CONTRACT DOCUMENT NON-REFUNDABLE TENDER FEES	100,000	0	0
12020607 SALES OF FORMS	150,000	0	0
Total	17,550,000	7,175,220	16,682,387

Kogi State Government

051702100100 KOGI STATE UNIVERSITY, ANYIGBA YEAR 2019 REVENUE BUDGET DETAILS

Economic	Revised Estimates 2018	Actual 2018	Revised Estimates 2019
12020409 TUITION FEES	880,000,000	476,511,100	1,107,888,308
12020410 TRANSCRIPT FEES	15,000,000	23,799,500	0
12020411 POST UTME SCREENING FEES	24,000,000	15,426,000	3,917
12020633 SALES OF STUDENT I.D. CARDS	3,500,000	2,124,500	0
12020799 OTHER EARNINGS	459,880,000	218,646,200	508,352,415
12021503 ACCOMMODATION FEE	17,500,000	17,500,000	0
12021504 INDIVIDUAL DEVELOPMENTAL LEVY	9,000,000	89,282,000	0
12021505 GAMES	48,000,000	30,024,000	0
12021506 CONTRACT/TENDER FEES	250,000	1,746,000	0
12020607 SALES OF FORMS	0	0	0
Total	1,457,130,000	875,059,300	1,616,244,640

Kogi State Government

051705400100 KOGI STATE TEACHING SERVICE COMMISSION YEAR 2019 REVENUE BUDGET DETAILS

Economic	Revised Estimates 2018	Actual 2018	Revised Estimates 2019
12020767 EARNINGS FROM STATE TEACHING SERVICE COMMISSION	31,745,000	0	2,000,000
Total	31,745,000	0	2,000,000

REVENUE DETAILS

Kogi State Government			
051705500100 SCIENCE TECHNICAL & TECHNOLOGY EDUCATION BOARD YEAR 2019 REVENUE BUDGET DETAILS			
Economic	Revised Estimates 2018	Actual 2018	Revised Estimates 2019
12020768 EARNINGS FROM SCIENCE TECH. & TECH. EDUCATION BOARD	11,745,000	0	0
Total	11,745,000	0	0

Kogi State Government			
051705600100 STATE SCHOLARSHIP BOARD YEAR 2019 REVENUE BUDGET DETAILS			
Economic	Revised Estimates 2018	Actual 2018	Revised Estimates 2019
12021411 STUDENTS ONLINE REGISTRATION	210,000	0	0
Total	210,000	0	0

Kogi State Government			
051706500100 NIGERIA-KOREA FRIENDSHIP INSTITUTE YEAR 2019 REVENUE BUDGET DETAILS			
Economic	Revised Estimates 2018	Actual 2018	Revised Estimates 2019
12020409 TUITION FEES	2,400,000	35,026	81,434
12020421 CONTRACT DOCUMENT NON-REFUNDABLE TENDER FEES	2,000,000	36,700	85,329
12020424 REGISTRATION OF CONTRACTORS	1,500,000	0	0
12020459 REGISTRATION/RENEWAL OF BUSINESS PREMISES FEES	2,000,000	132,000	306,900
12020622 SALES OF APPLICATION FORM FOR VOCATIONAL INSTITUTION	1,560,000	79,839	185,626
12020633 SALES OF STUDENT I.D. CARDS	60,000	0	0
12021423 LUBRICATION SERVICES	160,000	0	0
12021424 GENERAL SERVICES	70,000	8,290	19,274
12021425 WHEEL ALIGNMENT	36,000	0	0
12021426 WHEEL BALANCING	60,000	0	0

REVENUE DETAILS

12021427 DIAGNOSIS	200,000	0	0
12021428 FABRICATION OF IRON DOOR	100,000	0	0
12021429 FABRICATION OF IRON GATE	200,000	0	0
12021430 FABRICATION OF BURGLARY PROOF	50,000	0	0
12021431 REFRIGERATOR REPAIRS	12,000	0	0
12021432 AIR CONDITION REPAIRS	20,000	0	0
12021433 ELECTRONIC REPAIR SERVICES	10,000	0	0
12021434 COMPUTER MAINTENANCE	50,000	0	0
12021435 NETWORKING SERVICES	70,000	0	0
12021436 PRINTER/PHOTO COPIER	100,000	0	0
12021514 ACCEPTANCE OF ADMISSION LETTER	240,000	0	0
12021522 NON-REFUNDABLE CAUTION FEES	120,000	0	0
12021444 EARNING FROM INTERNET SERVICES	120,000	0	0
12021523 EXAMINATION FEES	60,000	0	0
12021445 EARNING FROM STEERING OVERHAUL	165,000	0	0
12021446 EARNING FROM BRAKE OVERHAUL	104,000	0	0
12021447 EARNING FROM SUSPENSION OVERHAUL	150,000	0	0
12021448 EARNING FROM VULCANIZING	24,000	0	0
12021449 EARNING FROM ENGINE OVERHAUL	150,000	0	0
12021450 EARNING FROM STARTER REPLACE	40,000	0	0
12021451 EARNING FROM ALTERNATIVE REPLACE	30,000	0	0
12021452 EARNING FROM BATTER REPLACE	70,000	0	0
12021453 EARNING FROM PLUMBING SERVICE	40,000	0	0
12021454 EARNING FROM DESK AND CHAIR	100,000	0	0
Total	12,071,000	291,855	678,563

REVENUE DETAILS

Kogi State Government			
052100100100 MINISTRY OF HEALTH YEAR 2019 REVENUE BUDGET DETAILS			
Economic	Revised Estimates 2018	Actual 2018	Revised Estimates 2019
INDEPENDENT REVENUE			
12020116 REGISTRATION OF NEW HOSPITALS & CLINICS	1,200,000	384,500	510,338
12020407 2% DEVELOPMENT LEVY	10,000,000	4,285,126	1,778,955
12020409 TUITION FEES	7,000,000	393,625	915,178
12020421 CONTRACT DOCUMENT NON-REFUNDABLE TENDER FEES	20,000,000	400,000	0
12020448 RENEWAL OF PRIVATE CLINICS	1,500,000	1,479,395	3,439,593
12020449 REGISTRATION / RENEWAL OF PATENT MEDICINE STORE	1,000,000	295,625	281,907
12020617 SALES OF APPLICATION / EMPLOYMENT FORM	7,000,000	0	0
12021455 EARNING FROM DIAGNOSTIC AND COMPREHENSIVE IMAGE CENTRE, LOKOJA	20,000,000	0	0
Sub-Total..	67,700,000	7,238,271	6,925,971
CAPITAL RECEIPT			
13020323 SAVE ONE MILLION LIVES (PROGRAMME FOR RESULT)	100,000,000	724,000,000	500,000,000
14030219 ACCELERATING NUTRITION RESULTS IN NIGERIA	0	0	436,000,000
Sub-Total...	100,000,000	724,000,000	936,000,000
Total	167,700,000	731,238,271	942,925,971
Kogi State Government			
052102600100 KOGI STATE UNIVERSITY TEACHING HOSPITAL, ANYIGBA YEAR 2019 REVENUE BUDGET DETAILS			
Economic	Revised Estimates 2018	Actual 2018	Revised Estimates 2019
12020491 SURGICAL OPERATION FEES	3,200,000	0	2,000,000
12020493 SERVICES CHARGES (DRF)	2,000,000	0	500,000
12020494 HOSPITAL BED CHARGES	1,500,000	0	1,000,000

REVENUE DETAILS

12020620 SALES OF DRUGS	8,000,000	0	3,000,000
12020731 EARNINGS FROM HDRF (DRUGS, REAGENTS & CONSUMABLE)	2,000,000	0	500,000
12020732 EARNINGS FROM OPHTHALMIC SERVICES	1,000,000	0	50,000
12020734 EARNINGS FROM AMBULANCE SERVICES (HIRING)	500,000	0	200,000
12020735 EARNINGS FROM X-RAY SERVICES	1,000,000	0	500,000
12020736 EARNINGS FROM LABORATING SERVICES	7,000,000	0	2,000,000
12020737 EARNINGS FROM MORTUARY SERVICES	1,000,000	0	300,000
12020796 EARNINGS FROM NHIS	5,000,000	0	200,000
12021502 STATIONERIES AND CONSULTATION FEE	3,000,000	0	400,000
Total	35,200,000	0	10,650,000

Kogi State Government			
052102700100 KOGI STATE SPECIALIST HOSPITAL, LOKOJA YEAR 2019 REVENUE BUDGET DETAILS			
Economic	Revised Estimates 2018	Actual 2018	Revised Estimates 2019
12020491 SURGICAL OPERATION FEES	10,200,000	7,199,110	6,039,746
12020493 SERVICES CHARGES (DRF)	6,800,000	2,183,235	1,872,729
12020494 HOSPITAL BED CHARGES	8,000,000	5,988,565	5,785,391
12020620 SALES OF DRUGS	44,148,721	30,892,230	27,337,327
12020628 SALES OF OPD CARDS	10,608,720	7,172,905	6,550,362
12020731 EARNINGS FROM HDRF (DRUGS, REAGENTS & CONSUMABLE)	4,000,000	2,183,235	1,872,729
12020732 EARNINGS FROM OPHTHALMIC SERVICES	300,000	106,500	188,325
12020734 EARNINGS FROM AMBULANCE SERVICES (HIRING)	1,013,575	515,000	1,162,500
12020735 EARNINGS FROM X-RAY SERVICES	3,265,938	2,095,400	1,827,659
12020736 EARNINGS FROM LABORATING SERVICES	30,000,000	16,653,725	14,397,900
12020737 EARNINGS FROM MORTUARY SERVICES	1,552,436	1,123,000	1,239,690

REVENUE DETAILS

12020781 EARNINGS FROM KOGI STATE SPECIALIST HOSPITAL	200,000	0	692,420
12020796 EARNINGS FROM NHIS	20,000,000	18,536,766	25,531,790
Total	140,089,390	94,649,671	94,498,568

Kogi State Government

052110200100 KOGI STATE HOSPITAL MANAGEMENT BOARD YEAR 2019 REVENUE BUDGET DETAILS

Economic	Revised Estimates 2018	Actual 2018	Revised Estimates 2019
12020491 SURGICAL OPERATION FEES	15,000,000	0	5,000,000
12020494 HOSPITAL BED CHARGES	15,000,000	3,600	5,000,000
12020628 SALES OF OPD CARDS	20,000,000	125,480	10,000,000
12020734 EARNINGS FROM AMBULANCE SERVICES (HIRING)	10,000,000	0	3,000,000
12020737 EARNINGS FROM MORTUARY SERVICES	5,000,000	524,950	2,000,000
12020755 OTHER EARNINGS FROM HOSPITALS MANAGEMENT BOARD	10,000,000	3,994,000	10,000,000
Total	75,000,000	4,648,030	35,000,000

Kogi State Government

052110400100 COLLEGE OF NURSING AND MIDWIFERY, OBANGEDE YEAR 2019 REVENUE BUDGET DETAILS

Economic	Revised Estimates 2018	Actual 2018	Revised Estimates 2019
12020409 TUITION FEES	2,500,000	0	0
12020410 TRANSCRIPT FEES	300,000	0	0
12020617 SALES OF APPLICATION / EMPLOYMENT FORM	6,000,000	1,065,500	2,477,288
12020633 SALES OF STUDENT I.D. CARDS	400,000	0	0
12020797 OTHER EARNINGS FROM KOGI STATE COLLEGE OF NURSING	35,000,000	15,461,800	35,948,685
12020644 SALE OF REGISTRATION FORMS	0	14,000	32,550
Total	44,200,000	16,541,300	38,458,523



Kogi State Government			
053500100100 MINISTRY OF ENVIRONMENT AND NATURAL RESOURCES YEAR 2019 REVENUE BUDGET DETAILS			
Economic	Revised Estimates 2018	Actual 2018	Revised Estimates 2019
INDEPENDENT REVENUE			
12020465 ENVIRONMENTAL PERMIT FEES	30,000,000	725,000	0
12020474 REGISTRATION FEES FROM SOLID MINERALS OPERATION	50,000,000	64,500	149,962
12020623 SALES OF FOREST PRODUCTS	228,579,072	3,541,025	5,983,388
12020723 EARNINGS FROM TREE FELLING OPERATION	10,500,000	29,000,708	106,350,533
12020424 REGISTRATION/RENEWAL OF TIMBER CONTRACTORS	8,000,000	150,000	69,750
12021524 REGISTRATION OF POWER SAW OPERATION	200,000	120,000	279,000
12021525 REGISTRATION OF SAW MILLERS	500,000	3,620,000	162,750
12020475 SURFACE RENT (CHARGES) FROM QUARRY LEASE, MINING LEASE	0	6,703,927	10,000,000
Sub-Total..	327,779,072	43,925,160	122,995,383
CAPITAL RECEIPT			
13020318 GRANT FROM FGN ON ECOLOGICAL / FLOOD	510,000,000	0	500,000,000
14030217 NEW MAP	3,400,797,758	0	9,000,000,000
Sub-Total...	3,910,797,758	0	9,500,000,000
Total	4,238,576,830	43,925,160	9,622,995,383

Kogi State Government			
053501600100 STATE ENVIRONMENTAL PROTECTION AGENCY YEAR 2019 REVENUE BUDGET DETAILS			
Economic	Revised Estimates 2018	Actual 2018	Revised Estimates 2019
12020465 ENVIRONMENTAL PERMIT FEES	0	0	1,685,625
12020482 ENVIRONMENTAL IMPACT ASSESSMENT FEES	400,000	1,055,500	2,454,038
12020506 ENVIRONMENTAL LEVY	20,000,000	11,629,250	27,038,006

REVENUE DETAILS

12020772 OTHER EARNINGS FROM KOGI STATE ENVIRONMENTAL PROTECTION BOARD	0	404,000	939,300
Total	20,400,000	13,088,750	32,116,969
Kogi State Government			
053505300100 SANITATION & WASTE MANAGEMENT BOARD YEAR 2019 REVENUE BUDGET DETAILS			
Economic	Revised Estimates 2018	Actual 2018	Revised Estimates 2019
12021401 SEPTIC TANK EMPTIER	100,000	0	0
12021402 COLLECTION AND DISPOSAL OF SOLID WASTE FROM PREMISES	100,000,000	0	0
12021403 DUMPSITE USERS CHARGE	1,000,000	235,000	81,375
12021404 DOCUMENTATION/ RENEWAL OF REGULATED PREMISES I.E. SCHOOLS, RESTAURANTS, HOTELS, PURE WATER FACTORIES, BAKERIES ETC	2,000,000	1,226,250	2,263,969
12021405 REGISTRATION OF PRIVATE SERVICE PROVIDERS UNDER PUBLIC PRIVATE PARTNERSHIP INITIATIVE (PPPI)	500,000	80,000	81,375
12021406 PROCEED FROM AUCTION SALES OF CONFISCATED/ SEIZED ITEMS IN ENFORCEMENT OF STREET CONTROL REGULATION	500,000	0	0
12021407 AUCTION SALES/RELEASE OF ARRESTED STRAY ANIMALS	500,000	27,000	55,800
12021408 ENFORCEMENT & PROSECUTION OF SANITARY DEFAULTERS	3,000,000	325,350	787,826
12021409 FUMIGATION SERVICES BY THE BOARD	50,000	2,000	4,650
12021526 CERTIFICATION OF PREMISE FOR HABITATION	75,000,000	0	0
12020744 EARNINGS FROM TRACTOR HIRING	250,000	320,000	0
12020122 PERMIT TO FOOD VENDOR	300,000	15,000	0
12021527 REGISTRATION OF SCAVENGER FOR WASTE RECOVERY	200,000	0	0

REVENUE DETAILS

12020750 OTHER EARNINGS FROM SANITATION AND WASTE MANAGEMENT BOARD	0	45,000	803,288
Total	183,400,000	2,275,600	4,078,283

Kogi State Government			
055100100100 MINISTRY OF LOCAL GOVERNMENT AND CHIEFTAINCY AFFAIRS YEAR 2019 REVENUE BUDGET DETAILS			
Economic	Revised Estimates 2018	Actual 2018	Revised Estimates 2019
INDEPENDENT REVENUE			
12020408 CONTRACT REGISTRATION/ RENEWAL FEES	100,000	40,000	50,000
12020421 CONTRACT DOCUMENT NON-REFUNDABLE TENDER FEES	200,000	60,000	100,000
12020644 SALE OF REGISTRATION FORMS	50,000	25,000	25,000
12020649 SALES OF CUSTOMIZED (ITEMS) MATERIALS	300,000	0	50,000
Sub-Total..	650,000	125,000	225,000
CAPITAL RECEIPT			
13020327 1% DEDUCTION FOR JAAC MAINTENANCE	0	405,000,000	650,000,000
Sub-Total...	0	405,000,000	650,000,000
Total	650,000	405,125,000	650,225,000
GRAND TOTAL	151,677,854,494	77,953,549,593	158,172,060,971

REVENUE DETAILS





KOGI STATE GOVERNMENT

REVISED BUDGET ESTIMATES 2019

EXPENDITURE DETAILS

PREPARED BY
MINISTRY OF BUDGET AND PLANNING

EXPENDITURE DETAILS

Kogi State Government			
011100100100 GOVERNMENT HOUSE YEAR 2019 EXPENDITURE BUDGET DETAILS			
Economic	Revised Estimates 2018	Actual 2018	Revised Estimates 2019
21010101 SALARY	135,396,350	134,371,165	201,389,933
Sub Total 1	135,396,350	134,371,165	201,389,933
OVERHEAD COSTS			
22020101 LOCAL TRAVELS AND TRANSPORT - TRAINING	8,000,000	0	8,000,000
22020102 TRAVEL AND TRANSPORT	60,000,000	185,000	60,000,000
22020103 INTERNATIONAL TRAVEL AND TRANSPORT - TRAINING	15,000,000	7,650,000	15,000,000
22020104 INTERNATIONAL TRAVEL AND TRANSPORT - OTHERS	685,000,000	133,309,724	280,000,000
22020110 TRAVELLING ALLOWANCES	70,000,000	0	70,000,000
22020112 EXPENSES INCIDENTAL TO GOVERNOR'S TOUR	800,000,000	786,739,682	900,000,000
22020203 WATER RATE	3,000,000	0	3,000,000
22020204 ELECTRICITY BILL/CHARGES	50,000,000	0	50,000,000
22020205 TELEPHONE CHARGES	5,660,000	0	5,660,000
22020206 SATELLITE BROADCASTING ACCESS CHARGES	20,000,000	200,000	15,000,000
22020207 HIRE OF PRIVATE HOUSES	10,000,000	9,750,000	20,000,000
22020301 OFFICE STATIONERY/ COMPUTER CONSUMABLE	200,000,000	16,849,000	150,000,000
22020401 MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	200,000,000	157,090,195	220,000,000
22020402 MAINTENANCE OF OFFICE FURNITURE AND FITTINGS	50,000,000	0	50,000,000
22020403 MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	150,000,000	1,142,000	70,000,000
22020404 PURCHASE/MAINTENANCE OF PLANTS/GENERATORS	600,000,000	590,391,291	780,000,000
22020405 MAINTENANCE OF OFFICE EQUIPMENT	20,000,000	0	20,000,000
22020406 CATTLE DAM MAINTENANCE	10,000,000	0	3,000,000
22020419 MAINTENANCE & REPLACEMENT OF FURNITURE AND FITTINGS IN GOVT. QUARTERS	50,000,000	0	50,000,000



EXPENDITURE DETAILS

22020439 UP-KEEP OF GOVERNMENT HOUSE	100,000,000	58,087,200	100,000,000
22020440 UP-KEEP OF GOVERNMENT LODGE	50,000,000	49,486,000	50,000,000
22020501 LOCAL TRAINING	20,000,000	465,000	20,000,000
22020502 INTERNATIONAL TRAINING	50,000,000	0	50,000,000
22020510 TASKFORCE ON POWER EXPENSES	15,000,000	0	15,000,000
22020511 KOGI VIGILANTE SERVICES OPERATIONAL EXPENSES	200,000,000	48,940,000	200,000,000
22020601 SECURITY SERVICES	500,000,000	57,043,000	300,000,000
22020604 SECURITY VOTES (INCLUDING OPERATIONS)	11,000,000,000	6,895,000,000	7,000,000,000
22020605 CLEANING AND FUMIGATION SERVICES	800,000,000	654,727,686	650,000,000
22020633 ASSISTANCE TO N.Y.S.C	10,000,000	2,215,000	10,000,000
22020668 ASSISTANCE TO THE LESS PRIVILEGED	10,000,000	0	10,000,000
22020673 GOVT. ASSISTANCE TO ORPHANAGE HOMES	30,000,000	10,350,000	50,000,000
22020679 OFFICE AND GENERAL EXPENSES	700,000,000	654,727,686	800,000,000
22020696 ASSISTANCE TO NIGERIA LEGION -EX SERVICEMEN	7,000,000	1,500,000	7,000,000
22020709 MONITORING OF YOUTH EMPOWERMENT	23,000,000	0	20,000,000
22020766 INDUSTRIAL TRAINING/ ATTACHMENT	10,000,000	0	33,000,000
22020775 SPECIAL SECURITY EXPENSES/LOGISTICS	1,312,685,551	766,542,500	8,000,000,000
22020907 REFUNDS OF VARIOUS EXPENSES	20,000,000	0	20,000,000
22020908 SUBSCRIPTION (INVESTMENT)	22,240,000	0	22,240,000
22020913 FINANCIAL ASSISTANCE	50,000,000	15,689,500	50,000,000
22021001 REFRESHMENT, MEALS AND HOSPITALITY (MEETING EXPENSES)	600,000,000	204,903,070	779,291,125
22021002 HONORARIUM & SITTING ALLOWANCE OTHER THAN STATE SECURITY COUNCIL	150,000,000	65,759,500	100,000,000
22021003 PUBLICITY AND ADVERTISEMENT	300,000,000	126,375,000	280,000,000
22021004 MEDICAL EXPENSES/ REFUND (LOCAL)	50,000,000	41,340,016	200,000,000

EXPENDITURE DETAILS

22021014 ANNUAL BUDGET EXPENSES AND ADMINISTRATION	10,000,000	255,000	30,000,000
22021015 BURIAL EXPENSES	12,000,000	0	12,000,000
22021021 GRANTS/CONTRIBUTION AND SUBVENTION	90,000,000	18,000,000	70,000,000
22021043 ASSISTANCE TO STUDENTS' ASSOCIATION	10,000,000	0	10,000,000
22021065 DONATIONS	80,000,000	54,000,000	70,000,000
22021070 CHILDREN DAY CELEBRATION	10,000,000	0	10,000,000
22021077 OVERSEAS TREATMENT	50,000,000	43,899,500	250,000,000
22021103 NEW DIRECTION ACTIVITIES EXPENSES	150,000,000	115,376,000	120,000,000
22021104 OFFICE OF THE D. G. RESEARCH AND SPEECH WRITTING.	83,000,000	1,000,000	30,000,000
22021201 SPECIAL ADVISERS' OFFICE EXPENSES (IMPREST)	100,000,000	48,210,000	70,000,000
22020707 KOGI UNITED/CONFLUENCE QUEENS FC MATCHES, TRANSFER, SIGN-ON AND REGIS. FEES OF KG4TB	200,000,000	86,487,333	150,000,000
22021110 GOVERNMENT HOUSE BROADBAND CONNECTIVITY AND ICT EXPENSES	100,000,000	1,480,000	30,000,000
22020920 ECONOMIC MANAGEMENT TEAM EXPENSES	20,000,000	0	100,000,000
22020797 SUSTAINABLE DEVELOPMENT GOALS (SDG) OVERHEAD	0	0	50,000,000
22020704 CONSULTANCY SERVICES	0	0	20,000,000
Sub Total 2	19,951,585,551	11,725,165,883	22,558,191,125
CAPITAL ESTIMATES			
00060000010112 Construction of Mini Town Hall in Lokoja including Installation of Communication Gadgets	200,000,000	0	50,000,000
00130000030201 Government House Minor Works (Direct Labour)	400,000,000	183,490,176	500,000,000
00080000010105 Youth Development In Kogi State	300,000,000	26,231,000	100,000,000
00010000060106 Kogi State Social Investment Programme.	1,000,000,000	76,959,000	180,000,000

EXPENDITURE DETAILS

00030000010110 Establishment of One (1) Million Kogi Youth Empowerment Trust Fund.	15,000,000	0	15,000,000
00110000010129 Establishment of New Direction Pilot ICT Centre of Excellence in each Senatorial District of the State.	20,268,500	0	20,268,500
00130000030179 Sustainable Development Goals (SDG) (GCCC)	1,000,000,000	0	536,308,278
00120000030133 Kogi Energy and Mineral Development Agency's Project	100,000,000	0	100,000,000
00100000010130 Sanitation and Janitorial Service	700,000,000	694,877,695	700,000,000
00050000040105 Establishment of Mobile Training Centre in Partnership with the Central Bank of Entrepreneurship Development Centre (North Central Zone) Kogi State.	100,000,000	0	76,685,551
00110000010131 Provision of Solar Home System (Solar Radio, Farm, Touch Light etc.)(SIP)	100,000,000	0	30,000,000
00130000030203 Remodeling of Government House Structure	800,000,000	300,000,000	800,000,000
00020000010123 Provision of Uniforms and Accruals for Kogi State Vigilante Services	0	0	50,000,000
00020000010124 Construction of Mosque and Chapel in Government House	0	0	100,000,000
00020000010125 Forward Operation Base Dekina/Bassa	0	0	30,000,000
00060000010114 Construction of Official Residence of Physician to Executive Governor of Kogi State	0	0	10,000,000
00060000010115 Construction of Official Guest House of Chief of Staff.	0	0	10,000,000
Sub Total 3	4,735,268,500	1,281,557,871	3,308,262,329
Total	24,822,250,401	13,141,094,919	26,067,843,387

EXPENDITURE DETAILS

Kogi State Government			
011100100200 EMERGENCY MGT AGENCY YEAR 2019 EXPENDITURE BUDGET DETAILS			
Economic	Revised Estimates 2018	Actual 2018	Revised Estimates 2019
21010101 SALARY	38,766,451	17,753,284	54,038,850
Sub Total 1	38,766,451	17,753,284	54,038,850
OVERHEAD COSTS			
22020102 TRAVEL AND TRANSPORT	500,000	10,000	4,000,000
22020110 TRAVELLING ALLOWANCES	300,000	0	300,000
22020111 VISIT TO DISASTER AREAS FOR ON THE SPOT ASSESMENT	1,000,000	0	10,000,000
22020301 OFFICE STATIONERY/ COMPUTER CONSUMABLE	600,000	44,500	500,000
22020304 MAGAZINES, JOURNALS AND PERIODICALS	100,000	0	100,000
22020305 PRINTING OF NON SECURITY DOCUMENT	200,000	0	200,000
22020342 COMPUTER UPS	150,000	0	150,000
22020401 MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	700,000	0	700,000
22020402 MAINTENANCE OF OFFICE FURNITURE AND FITTINGS	150,000	0	200,000
22020404 PURCHASE/MAINTENANCE OF PLANTS/GENERATORS	200,000	0	500,000
22020405 MAINTENANCE OF OFFICE EQUIPMENT	1,500,000	0	1,500,000
22020501 LOCAL TRAINING	300,000	0	500,000
22020632 EMERGENCY RELIEF (NATIONAL) DISASTER	300,000	0	3,000,000
22020656 WORKSHOPS, SEMINARS & CONFERENCES	700,000	0	1,000,000
22020679 OFFICE AND GENERAL EXPENSES	700,000	92,600	700,000
22020731 BOARD MEETING EXPENSES	477,125	0	477,125
22020776 HOSPITAL EXPENSES	200,000	0	200,000
22020801 MOTOR VEHICLE FUEL COST	200,000	0	200,000
22020803 PLANTS/GENERATOR FUEL COST	100,000	0	100,000

EXPENDITURE DETAILS

22020901 BANK CHARGES (OTHER THAN INTEREST)	50,000	1,500	50,000
22020907 REFUNDS OF VARIOUS EXPENSES	50,000	0	50,000
22021001 REFRESHMENT, MEALS AND HOSPITALITY (MEETING EXPENSES)	600,000	0	600,000
22021003 PUBLICITY AND ADVERTISEMENT	500,000	5,000	500,000
22021004 MEDICAL EXPENSES/ REFUND (LOCAL)	300,000	0	300,000
22021041 STATISTICAL DATA COLLECTION, ANALYSIS AND PRODUCTION	300,000	0	300,000
22020101 LOCAL TRAVELS AND TRANSPORT - TRAINING	0	0	500,000
22020115 DISASTER MANAGEMENT EXPENSES INCLUDING ALLOWANCES	10,000,000	0	10,000,000
Sub Total 2	20,177,125	153,600	36,627,125
Total	58,943,576	17,906,884	90,665,975

Kogi State Government			
011100100300 CHRISTIAN PILGRIMS COMMISSION YEAR 2019 EXPENDITURE BUDGET DETAILS			
Economic	Revised Estimates 2018	Actual 2018	Revised Estimates 2019
21010101 SALARY	20,789,372	12,063,290	25,911,594
Sub Total 1	20,789,372	12,063,290	25,911,594
OVERHEAD COSTS			
22020102 TRAVEL AND TRANSPORT	2,000,000	1,560,200	2,000,000
22020106 TRANSPORTATION OF PILGRIMS TO ABUJA HAJJ CAMP AND AIRPORT	2,000,000	420,000	2,000,000
22020203 WATER RATE	175,000	0	175,000
22020204 ELECTRICITY BILL/CHARGES	200,000	198,500	200,000
22020205 TELEPHONE CHARGES	70,000	1,700	70,000
22020301 OFFICE STATIONERY/ COMPUTER CONSUMABLE	200,000	199,300	200,000
22020303 NEWSPAPERS/ SUBSCRIPTIONS	60,000	24,000	60,000

EXPENDITURE DETAILS

22020308 UNIFORMS AND OTHER CLOTHINGS	2,000,000	1,059,700	2,000,000
22020333 PRINTING OF FILES JACKETS	100,000	0	100,000
22020334 PRINTING OF RECEIPTS	70,000	0	70,000
22020350 PRINTING OF FORMS	500,000	140,500	500,000
22020401 MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	500,000	282,800	500,000
22020402 MAINTENANCE OF OFFICE FURNITURE AND FITTINGS	6,000,000	309,000	6,000,000
22020403 MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,500,000	40,200	1,500,000
22020404 PURCHASE/MAINTENANCE OF PLANTS/GENERATORS	150,000	11,700	150,000
22020405 MAINTENANCE OF OFFICE EQUIPMENT	100,000	17,700	100,000
22020425 MAINTENANCE OF PILGRIMS AT SCREENING GROUND	1,000,000	665,400	1,000,000
22020426 PURCHASE OF DRUGS/ INOCULATION/MAINTENANCE OF MEDICAL TEAM IN ISRAEL	2,000,000	788,300	2,000,000
22020433 PROGRAMME (RADIO/ TELEVISION EXPENSES)	500,000	78,000	500,000
22020435 MAINTENANCE OF OFFICE PREMISES	400,000	149,300	400,000
22020452 MAINTENANCE OF ICT EQUIPMENT	2,500,000	58,500	2,500,000
22020501 LOCAL TRAINING	350,000	80,000	350,000
22020601 SECURITY SERVICES	500,000	158,400	500,000
22020704 CONSULTANCY SERVICES	200,000	36,000	200,000
22020728 ARRANGEMENTS/ ORGANIZATION OF PILGRIMS/ SPONSORSHIP OF OFFICIALS & GOVT. DELEGATION FOR HAJJ/PILGRIMAGE EXERCISE	160,000,000	114,481,316	160,000,000
22020730 ENLIGHTENMENT CAMPAIGNS/SCREENING EXERCISES AT SENATORIAL LEVELS	400,000	0	400,000
22020731 BOARD MEETING EXPENSES	600,000	228,000	600,000
22020732 PRE-VISIT AND STATE OF READINESS TO ISRAEL	16,000,000	5,933,029	16,000,000
22020776 HOSPITAL EXPENSES	500,000	0	500,000

EXPENDITURE DETAILS

22020801 MOTOR VEHICLE FUEL COST	500,000	495,450	500,000
22020803 PLANTS/GENERATOR FUEL COST	200,000	124,900	200,000
22020901 BANK CHARGES (OTHER THAN INTEREST)	300,000	66,946	300,000
22020912 MONTHLY RETURNS ON INVESTMENT	200,000	0	200,000
22020913 FINANCIAL ASSISTANCE	200,000	117,000	200,000
22021001 REFRESHMENT, MEALS AND HOSPITALITY (MEETING EXPENSES)	400,000	140,800	400,000
22021002 HONORARIUM & SITTING ALLOWANCE OTHER THAN STATE SECURITY COUNCIL	600,000	49,000	600,000
22021003 PUBLICITY AND ADVERTISEMENT	250,000	120,000	250,000
22021004 MEDICAL EXPENSES/ REFUND (LOCAL)	250,000	0	250,000
22021005 POSTAGES AND COURIER SERVICES	50,000	2,575	50,000
22021006 WELFARE PACKAGES	500,000	481,900	500,000
22021014 ANNUAL BUDGET EXPENSES AND ADMINISTRATION	400,000	125,500	400,000
22021015 BURIAL EXPENSES	400,000	0	400,000
22021016 AUDIT FEES AND EXPENSES	200,000	82,000	200,000
Sub Total 2	205,025,000	128,727,616	205,025,000
Total	225,814,372	140,790,906	230,936,594

Kogi State Government			
011100100400 KOGI STATE HAJJ COMMISSION YEAR 2019 EXPENDITURE BUDGET DETAILS			
Economic	Revised Estimates 2018	Actual 2018	Revised Estimates 2019
21010101 SALARY	37,137,486	21,210,713	45,601,603
Sub Total 1	37,137,486	21,210,713	45,601,603
OVERHEAD COSTS			
22020101 LOCAL TRAVELS AND TRANSPORT - TRAINING	7,000,000	2,461,000	7,000,000
22020102 TRAVEL AND TRANSPORT	1,500,000	663,000	1,500,000

EXPENDITURE DETAILS

22020106 TRANSPORTATION OF PILGRIMS TO ABUJA HAJJ CAMP AND AIRPORT	3,000,000	1,120,000	3,000,000
22020108 EVACUATION OF PILGRIMS OFFICIAL LUGGAGE FROM AIRPORT TO LOKOJA	3,500,000	1,500,000	3,500,000
22020109 1st & 2nd PRE-HAJJ VISITS	33,000,000	31,797,000	35,000,000
22020204 ELECTRICITY BILL/CHARGES	500,000	350,000	500,000
22020205 TELEPHONE CHARGES	300,000	285,500	300,000
22020301 OFFICE STATIONERY/ COMPUTER CONSUMABLE	500,000	486,250	500,000
22020344 ENTERTAINMENT, PUBLIC RELATIONS AND HOSPITALITY	1,000,000	278,000	1,000,000
22020401 MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	3,500,000	186,400	3,500,000
22020402 MAINTENANCE OF OFFICE FURNITURE AND FITTINGS	1,000,000	-	1,000,000
22020422 PURCHASE OF DRUGS/ INOCULATION/MAINTENANCE OF MEDICAL TEAM IN MECCA & MEDINA	9,000,000	6,604,400	9,000,000
22020423 MAINTENANCE OF HAJJ CAMP AT GWAGWALADA/ABUJA	1,500,000	1,250,000	1,500,000
22020433 PROGRAMME (RADIO/ TELEVISION EXPENSES)	2,000,000	-	2,000,000
22020449 PURCHASE OF ACCESSORIES FOR PUBLIC AND COMPUTER SYSTEMS	1,750,000	-	1,750,000
22020501 LOCAL TRAINING	1,000,000	120,000	1,000,000
22020656 WORKSHOPS, SEMINARS & CONFERENCES	500,000	206,000	500,000
22020728 ARRANGEMENTS/ ORGANIZATION OF PILGRIMS/ SPONSORSHIP OF OFFICIALS & GOVT. DELEGATION FOR HAJJ/PILGRIMAGE EXERCISE	495,000,000	325,421,996	200,000,000
22020730 ENLIGHTENMENT CAMPAIGNS/SCREENING EXERCISES AT SENATORIAL LEVELS	6,000,000	5,510,305	6,000,000
22020731 BOARD MEETING EXPENSES	2,000,000	725,000	2,000,000
22020905 EXTERNAL AUDITOR FEES	2,000,000	-	2,000,000
22021001 REFRESHMENT, MEALS AND HOSPITALITY (MEETING EXPENSES)	500,000	254,000	500,000

EXPENDITURE DETAILS

22021021 GRANTS/CONTRIBUTION AND SUBVENTION	12,000,000	-	12,000,000
22020803 PLANTS/GENERATOR FUEL COST	2,000,000	1,540,000	2,000,000
22020350 PRINTING OF FORMS	500,000	220,000	500,000
22020333 PRINTING OF FILES JACKETS	500,000	396,800	500,000
22020404 PURCHASE/MAINTENANCE OF PLANTS/GENERATORS	250,000	180,000	250,000
22020435 MAINTENANCE OF OFFICE PREMISES	1,500,000	1,300,000	1,500,000
22020452 MAINTENANCE OF ICT EQUIPMENT	700,000	580,000	700,000
22020801 MOTOR VEHICLE FUEL COST	2,500,000	2,188,000	2,500,000
22020913 FINANCIAL ASSISTANCE	500,000	385,000	500,000
22021002 HONORARIUM & SITTING ALLOWANCE OTHER THAN STATE SECURITY COUNCIL	1,200,000	1,100,000	1,200,000
22021003 PUBLICITY AND ADVERTISEMENT	250,000	130,000	250,000
22021005 POSTAGES AND COURIER SERVICES	50,000	41,000	50,000
22021014 ANNUAL BUDGET EXPENSES AND ADMINISTRATION	800,000	675,000	800,000
22021006 WELFARE PACKAGES	2,500,000	1,950,000	2,500,000
Sub Total 2	601,300,000	389,904,651	308,300,000
Total	638,437,486	411,115,364	353,901,603

Kogi State Government			
011100100500 STATE SECURITY TRUST FUND YEAR 2019 EXPENDITURE BUDGET DETAILS			
Economic	Revised Estimates 2018	Actual 2018	Revised Estimates 2019
21010101 SALARY	5,472,383	0	7,628,278
Sub Total 1	5,472,383	0	7,628,278
OVERHEAD COSTS			
22020101 LOCAL TRAVELS AND TRANSPORT - TRAINING	8,000,000	4,988,500	11,600,000

EXPENDITURE DETAILS

22020102 TRAVEL AND TRANSPORT	6,000,000	3,768,000	8,000,000
22020110 TRAVELLING ALLOWANCES	10,500,000	7,144,000	20,000,000
22020201 INTERNET ACCESS CHARGES	200,000	200,000	200,000
22020205 TELEPHONE CHARGES	100,000	50,000	100,000
22020301 OFFICE STATIONERY/ COMPUTER CONSUMABLE	2,500,000	1,338,900	5,000,000
22020303 NEWSPAPERS/ SUBSCRIPTIONS	200,000	84,000	200,000
22020304 MAGAZINES, JOURNALS AND PERIODICALS	30,000	0	230,000
22020333 PRINTING OF FILES JACKETS	200,000	121,500	200,000
22020334 PRINTING OF RECEIPTS	100,000	0	100,000
22020342 COMPUTER UPS	220,000	0	220,000
22020343 COMPUTER MOUSE	10,000	0	10,000
22020401 MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	5,000,000	1,930,000	10,000,000
22020402 MAINTENANCE OF OFFICE FURNITURE AND FITTINGS	1,500,000	1,479,000	1,500,000
22020404 PURCHASE/MAINTENANCE OF PLANTS/GENERATORS	1,500,000	1,472,500	1,500,000
22020405 MAINTENANCE OF OFFICE EQUIPMENT	2,500,000	2,100,000	2,500,000
22020430 VEHICLE REGISTRATIONS, LICENCING AND INSURANCE	4,500,000	4,000,000	6,000,000
22020433 PROGRAMME (RADIO/ TELEVISION EXPENSES)	2,500,000	0	2,500,000
22020601 SECURITY SERVICES	5,500,000	0	10,000,000
22020603 RESIDENTIAL RENT	650,000	0	650,000
22020664 SUPPORT TO UNIFORMED/ VOLUNTARY AGENCIES	2,000,000	0	2,000,000
22020676 SPECIAL CONVEYANCE & BANK CHARGES	50,000	120,000	50,000
22020679 OFFICE AND GENERAL EXPENSES	2,500,000	0	2,500,000
22020801 MOTOR VEHICLE FUEL COST	4,500,000	2,850,000	4,500,000
22020803 PLANTS/GENERATOR FUEL COST	1,000,000	450,000	1,000,000
22020806 DIESEL EXPENSES	300,000	200,000	300,000

EXPENDITURE DETAILS

22020901 BANK CHARGES (OTHER THAN INTEREST)	100,000	0	300,000
22020905 EXTERNAL AUDITOR FEES	3,000,000	0	3,000,000
22020913 FINANCIAL ASSISTANCE	1,500,000	1,000,000	2,000,000
22021001 REFRESHMENT, MEALS AND HOSPITALITY (MEETING EXPENSES)	2,000,000	1,902	3,500,000
22021002 HONORARIUM & SITTING ALLOWANCE OTHER THAN STATE SECURITY COUNCIL	6,000,000	5,561,500	6,000,000
22021003 PUBLICITY AND ADVERTISEMENT	5,500,000	2,320,000	6,000,000
22021004 MEDICAL EXPENSES/ REFUND (LOCAL)	1,200,000	561,000	1,200,000
22021005 POSTAGES AND COURIER SERVICES	100,000	0	100,000
22021006 WELFARE PACKAGES	2,500,000	2,392,000	3,000,000
22021014 ANNUAL BUDGET EXPENSES AND ADMINISTRATION	700,000	400,000	700,000
22021065 DONATIONS	500,000	200,000	1,000,000
22020775 SPECIAL SECURITY EXPENSES/LOGISTICS	0	0	100,000,000
Sub Total 2	85,160,000	44,732,802	217,660,000
Total	90,632,383	44,732,802	225,288,278

Kogi State Government			
011100100600 KOGI STATE FOUNDATION YEAR 2019 EXPENDITURE BUDGET DETAILS			
Economic	Revised Estimates 2018	Actual 2018	Revised Estimates 2019
OVERHEAD COSTS			
22020102 TRAVEL AND TRANSPORT	235,239	0	0
22020205 TELEPHONE CHARGES	42,240	0	0
22020301 OFFICE STATIONERY/ COMPUTER CONSUMABLE	80,000	0	0
22020401 MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	172,000	0	0
22020402 MAINTENANCE OF OFFICE FURNITURE AND FITTINGS	150,000	0	0
22020501 LOCAL TRAINING	100,000	0	0

EXPENDITURE DETAILS

22020901 BANK CHARGES (OTHER THAN INTEREST)	10,000	0	0
22021001 REFRESHMENT, MEALS AND HOSPITALITY (MEETING EXPENSES)	42,264	0	0
22021004 MEDICAL EXPENSES/ REFUND (LOCAL)	12,264	0	0
Sub Total 2	844,007	0	0
Total	844,007	0	0

Kogi State Government			
011100200100 DEPUTY GOVERNOR'S OFFICE YEAR 2019 EXPENDITURE BUDGET DETAILS			
Economic	Revised Estimates 2018	Actual 2018	Revised Estimates 2019
21010101 SALARY	79,884,416	36,879,760	82,254,053
Sub Total 1	79,884,416	36,879,760	82,254,053
OVERHEAD COSTS			
22020102 TRAVEL AND TRANSPORT	300,000,000	19,493,000	100,000,000
22020110 TRAVELLING ALLOWANCES	2,500,000	0	2,500,000
22020112 EXPENSES INCIDENTAL TO GOVERNOR'S TOUR	10,000,000	1,450,000	10,000,000
22020203 WATER RATE	1,000,000	0	1,000,000
22020204 ELECTRICITY BILL/CHARGES	500,000	0	500,000
22020205 TELEPHONE CHARGES	500,000	0	500,000
22020301 OFFICE STATIONERY/ COMPUTER CONSUMABLE	2,000,000	300,000	2,000,000
22020304 MAGAZINES, JOURNALS AND PERIODICALS	300,000	0	300,000
22020329 PURCHASE OF MOWER, CUTLASSES AND SHOVELS	500,000	0	500,000
22020333 PRINTING OF FILES JACKETS	1,000,000	0	1,000,000
22020336 PURCHASE OF RAIN BOOT	300,000	0	300,000
22020342 COMPUTER UPS	500,000	0	500,000
22020345 REPORTERS CASSETTES RECORDERS	1,500,000	0	1,500,000
22020401 MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	10,000,000	0	10,000,000

EXPENDITURE DETAILS

22020402 MAINTENANCE OF OFFICE FURNITURE AND FITTINGS	6,000,000	0	6,000,000
22020403 MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	24,500,000	6,000,000	30,000,000
22020404 PURCHASE/MAINTENANCE OF PLANTS/GENERATORS	10,000,000	0	30,000,000
22020405 MAINTENANCE OF OFFICE EQUIPMENT	10,000,000	0	20,000,000
22020419 MAINTENANCE & REPLACEMENT OF FURNITURE AND FITTINGS IN GOVT. QUARTERS	2,000,000	0	2,000,000
22020435 MAINTENANCE OF OFFICE PREMISES	1,300,000	0	1,300,000
22020442 UP-KEEP OF DEPUTY GOVERNOR'S OFFICE	150,000,000	105,180,000	50,000,000
22020443 MAINTENANCE OF DEPUTY GOVERNOR'S LODGE	20,000,000	8,543,000	20,000,000
22020444 BOUNDARY COMMITTEE EXPENSES	5,000,000	0	5,000,000
22020501 LOCAL TRAINING	5,000,000	0	5,000,000
22020502 INTERNATIONAL TRAINING	15,000,000	2,575,000	15,000,000
22020633 ASSISTANCE TO N.Y.S.C	1,000,000	0	1,000,000
22020656 WORKSHOPS, SEMINARS & CONFERENCES	5,000,000	0	5,000,000
22020668 ASSISTANCE TO THE LESS PRIVILEGED	2,000,000	0	2,000,000
22020673 GOVT. ASSISTANCE TO ORPHANAGE HOMES	1,000,000	1,000,000	1,000,000
22020679 OFFICE AND GENERAL EXPENSES	70,000,000	3,500,000	70,000,000
22020683 OFFICIAL GIFTS & PROTOCOL	3,000,000	3,500,000	5,000,000
22020722 PUBLIC RELATIONS	500,000	0	500,000
22020753 PROTOCOL DEPARTMENT GENERAL EXPENSES	2,000,000	0	2,000,000
22020766 INDUSTRIAL TRAINING/ ATTACHMENT	200,165	0	200,165
22020801 MOTOR VEHICLE FUEL COST	3,000,000	0	3,000,000
22020802 OTHER TRANSPORT EQUIPMENT FUEL COST	500,000	0	500,000
22020803 PLANTS/GENERATOR FUEL COST	5,000,000	0	5,000,000
22020804 COOKING GAS/FUEL COST	2,000,000	0	2,000,000

EXPENDITURE DETAILS

22020805 MOTOR CYCLE/BICYCLE	200,000	0	200,000
22021001 REFRESHMENT, MEALS AND HOSPITALITY (MEETING EXPENSES)	6,000,000	149,500	6,000,000
22021003 PUBLICITY AND ADVERTISEMENT	1,000,000	0	1,000,000
22021004 MEDICAL EXPENSES/ REFUND (LOCAL)	700,000	0	700,000
22021005 POSTAGES AND COURIER SERVICES	400,000	150,000	600,000
22021006 WELFARE PACKAGES	1,800,000	450,000	1,800,000
22021013 PROMOTION EXPENSES	200,000	0	200,000
22021014 ANNUAL BUDGET EXPENSES AND ADMINISTRATION	400,000	0	400,000
22021015 BURIAL EXPENSES	2,000,000	0	2,000,000
Sub Total 2	687,300,165	152,290,500	425,000,165
CAPITAL ESTIMATES			
00130000030126 Renovation & Furnishing Of Deputy Governor's Lodge	60,000,000	0	30,000,000
00130000030125 Furnishing Of Deputy Governor's Office	20,000,000	0	20,000,000
00130000010149 Construction Generator House	5,000,000	0	10,000,000
00130000030128 Construction of SEMA Warehouse	100,000,000	0	50,000,000
00030000020123 State Emergency Management Agency (Purchase of Relieve Materials Loading and Off Loading)	170,000,000	50,000,000	100,000,000
00130000030127 Car Park / Porch in Deputy Governor's Office	10,000,000	0	10,000,000
00130000030155 Extension of Deputy Governor's Office Complex	60,000,000	0	60,000,000
00130000030166 Construction of Storm Water Drainage in Deputy Governor's Office Premises	10,000,000	0	10,000,000
00060000030106 Rehabilitation/ Repairs of Deputy Governor's Residential Building	10,000,000	0	10,000,000
00060000030110 Adding Electrical Installation	5,000,000	0	5,000,000
Sub Total 3	450,000,000	50,000,000	305,000,000
Total	1,217,184,581	239,170,260	812,254,218

Kogi State Government			
011100300100 OFFICE OF THE SSG YEAR 2019 EXPENDITURE BUDGET DETAILS			
Economic	Revised Estimates 2018	Actual 2018	Revised Estimates 2019
21010101 SALARY	98,514,256	70,931,854	99,791,285
21010105 SALARIES AND ALLOWANCE OF STATUTORY OFFICE HOLDERS	1,420,650,891	1,249,732,695	2,250,000,000
Sub Total 1	1,519,165,147	1,320,664,549	2,349,791,285
OVERHEAD COSTS			
22020101 LOCAL TRAVELS AND TRANSPORT - TRAINING	5,000,000	340,400	5,000,000
22020102 TRAVEL AND TRANSPORT	5,000,000	3,507,200	5,000,000
22020103 INTERNATIONAL TRAVEL AND TRANSPORT - TRAINING	2,000,000	0	2,000,000
22020104 INTERNATIONAL TRAVEL AND TRANSPORT - OTHERS	2,000,000	0	12,000,000
22020201 INTERNET ACCESS CHARGES	5,000,000	41,000	5,000,000
22020205 TELEPHONE CHARGES	2,000,000	197,000	2,000,000
22020301 OFFICE STATIONERY/ COMPUTER CONSUMABLE	2,000,000	821,490	4,000,000
22020303 NEWSPAPERS/ SUBSCRIPTIONS	780,000	88,650	780,000
22020305 PRINTING OF NON SECURITY DOCUMENT	500,000	100,000	500,000
22020342 COMPUTER UPS	100,000	7,000	100,000
22020344 ENTERTAINMENT, PUBLIC RELATIONS AND HOSPITALITY	3,500,000	70,000	3,500,000
22020401 MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	2,000,000	571,180	3,000,000
22020402 MAINTENANCE OF OFFICE FURNITURE AND FITTINGS	450,000	264,100	400,000
22020404 PURCHASE/MAINTENANCE OF PLANTS/GENERATORS	5,000,000	552,350	3,000,000
22020405 MAINTENANCE OF OFFICE EQUIPMENT	300,000	97,100	1,000,000
22020435 MAINTENANCE OF OFFICE PREMISES	200,000	5,400	400,000
22020501 LOCAL TRAINING	5,000,000	0	5,000,000
22020502 INTERNATIONAL TRAINING	20,000,000	3,450,000	20,000,000

EXPENDITURE DETAILS

22020630 EXECUTIVE COUNCIL & SECURITY COUNCIL EXPENSES	124,200,000	57,850,080	84,000,000
22020631 FEDERAL & STATE SECURITY	25,000,000	165,000	15,000,000
22020656 WORKSHOPS, SEMINARS & CONFERENCES	10,000,000	50,000	10,000,000
22020697 STATE CREATION ANNIVERSARY	100,000,000	95,802,500	30,000,000
22020717 HIGH LEVEL ADVOCACY MEETINGS BY SSG'S	16,000,000	14,910,000	5,000,000
22020749 NORTHERN GOVERNORS FORUM	4,000,000	0	5,200,000
22020750 ANNUAL RETREAT FOR PUBLIC OFFICE HOLDERS	0	0	37,200,600
22020757 MODERN BEE-KEEPING OPERATIONAL EXPENSES	4,200,000	1,400,000	4,000,000
22020758 TENDER, PUBLICITY AND ADVERTISEMENT	3,000,000	371,200	3,000,000
22020759 KOGI STATE INTER RELIGIOUS COUNCIL	2,400,000	800,000	2,400,000
22020801 MOTOR VEHICLE FUEL COST	5,000,000	1,793,050	5,000,000
22020806 DIESEL EXPENSES	10,000,000	2,500,000	10,000,000
22020907 REFUNDS OF VARIOUS EXPENSES	50,000	14,000	50,000
22021001 REFRESHMENT, MEALS AND HOSPITALITY (MEETING EXPENSES)	1,500,000	411,700	3,500,000
22021002 HONORARIUM & SITTING ALLOWANCE OTHER THAN STATE SECURITY COUNCIL	2,000,000	0	2,000,000
22021004 MEDICAL EXPENSES/ REFUND (LOCAL)	2,000,000	0	2,000,000
22021005 POSTAGES AND COURIER SERVICES	100,000	10,000	300,000
22021009 MEDICAL EXPENSES/ REFUND (INTERNATIONAL)	5,000,000	0	5,000,000
22021033 COMMITTEE/COMMISSION SCREENING EXPENSES	156,132,671	12,452,000	110,132,071
22020333 PRINTING OF FILES JACKETS	100,000	0	100,000
22020676 SPECIAL CONVEYANCE & BANK CHARGES	1,000,000	652,242	8,000,000
22021014 ANNUAL BUDGET EXPENSES AND ADMINISTRATION	150,000	13,000	150,000
Sub Total 2	532,662,671	199,307,642	414,712,671

CAPITAL ESTIMATES			
00130000030149 Renovation/ Furnishing SSG	100,000,000	0	50,000,000
00130000030195 Nigeria National Volunteer Services	10,000,000	0	10,000,000
00130000030181 Security Trust Fund's Projects	100,000,000	0	50,000,000
00130000010164 Consultancy Expenses on Project Management.	100,000,000	0	95,000,000
00130000010180 Multilateral, Donor Agencies and Special Projects Expenses	100,000,000	0	60,000,000
00060000030111 Construction of SSG's official Residence and Landscaping	110,850,000	0	220,000,000
00130000020120 Training and Logistic Support for Components of Social Investment Programme.	100,000,000	0	50,000,000
00120000030137 Take-off Grants for Kogi State International Development Cooperation Agency	100,000,000	0	50,000,000
Sub Total 3	720,850,000	0	585,000,000
Total	2,772,677,818	1,519,972,191	3,349,503,956

Kogi State Government			
011101000100 BUREAU OF PUBLIC PROCUREMENT (BPP) YEAR 2019 EXPENDITURE BUDGET DETAILS			
Economic	Revised Estimates 2018	Actual 2018	Revised Estimates 2019
21010101 SALARY	11,096,322	0	5,467,820
Sub Total 1	11,096,322	0	5,467,820
OVERHEAD COSTS			
22020102 TRAVEL AND TRANSPORT	7,000,000	0	7,000,000
22020301 OFFICE STATIONERY/ COMPUTER CONSUMABLE	1,800,000	0	1,800,000
22020401 MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	1,500,000	0	1,500,000
22020402 MAINTENANCE OF OFFICE FURNITURE AND FITTINGS	1,200,000	0	1,200,000
22020501 LOCAL TRAINING	7,000,000	0	7,000,000

EXPENDITURE DETAILS

22020658 PROJECT MONITORING AND EVALUATION	45,000,000	0	20,000,000
22020901 BANK CHARGES (OTHER THAN INTEREST)	100,000	0	100,000
22021001 REFRESHMENT, MEALS AND HOSPITALITY (MEETING EXPENSES)	500,000	0	500,000
22021203 STUDY TOUR EXPENSES	3,000,000	0	2,000,000
22021204 PRINTING OF OFFICE DOCUMENT	1,900,000	0	1,900,000
22021205 RESEARCH/SURVEY	2,000,000	0	2,000,000
22020704 CONSULTANCY SERVICES	0	0	5,000,000
Sub Total 2	71,000,000	0	50,000,000
CAPITAL ESTIMATES			
00060000030126 Construction of Bureau of Public Procurement (BPP) Secretariat Complex	100,000,000	0	50,000,000
Sub Total 3	100,000,000	0	50,000,000
Total	182,096,322	0	105,467,820

Kogi State Government			
011103300100 KOGI STATE HIV/AIDS CONTROL AGENCY YEAR 2019 EXPENDITURE BUDGET DETAILS			
Economic	Revised Estimates 2018	Actual 2018	Revised Estimates 2019
OVERHEAD COSTS			
22020102 TRAVEL AND TRANSPORT	500,000	0	500,000
22020204 ELECTRICITY BILL/CHARGES	100,000	0	100,000
22020205 TELEPHONE CHARGES	100,000	0	100,000
22020301 OFFICE STATIONERY/ COMPUTER CONSUMABLE	100,000	0	100,000
22020303 NEWSPAPERS/ SUBSCRIPTIONS	40,000	0	40,000
22020401 MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	250,000	0	250,000
22020402 MAINTENANCE OF OFFICE FURNITURE AND FITTINGS	140,000	0	140,000
22020501 LOCAL TRAINING	300,000	0	300,000

EXPENDITURE DETAILS

22020704 CONSULTANCY SERVICES	150,000	0	150,000
22020901 BANK CHARGES (OTHER THAN INTEREST)	80,000	0	80,000
22021001 REFRESHMENT, MEALS AND HOSPITALITY (MEETING EXPENSES)	280,000	0	280,000
22021003 PUBLICITY AND ADVERTISEMENT	100,000	0	100,000
22021004 MEDICAL EXPENSES/ REFUND (LOCAL)	80,000	0	80,000
22021096 PRINTING AND PUBLICATION	71,016	0	71,016
Sub Total 2	2,291,016	0	2,291,016
Total	2,291,016	0	2,291,016

Kogi State Government			
011103500100 BUREAU OF STATE PENSION YEAR 2019 EXPENDITURE BUDGET DETAILS			
Economic	Revised Estimates 2018	Actual 2018	Revised Estimates 2019
21010101 SALARY	118,519,298	26,749,911	44,203,660
21030101 GRATUITY	0	0	700,000,000
21030102 PENSION	0	0	9,128,557,470
Sub Total 1	118,519,298	26,749,911	9,872,761,130
OVERHEAD COSTS			
22020102 TRAVEL AND TRANSPORT	1,500,000	1,263,500	10,000,000
22020204 ELECTRICITY BILL/CHARGES	150,000	0	150,000
22020301 OFFICE STATIONERY/ COMPUTER CONSUMABLE	1,200,000	769,600	1,200,000
22020402 MAINTENANCE OF OFFICE FURNITURE AND FITTINGS	400,000	258,900	400,000
22020501 LOCAL TRAINING	500,000	0	500,000
22020679 OFFICE AND GENERAL EXPENSES	1,500,000	927,500	2,000,000
22021001 REFRESHMENT, MEALS AND HOSPITALITY (MEETING EXPENSES)	250,000	108,000	250,000
22021003 PUBLICITY AND ADVERTISEMENT	150,000	0	150,000
22021004 MEDICAL EXPENSES/ REFUND (LOCAL)	250,000	0	250,000

EXPENDITURE DETAILS

22021021 GRANTS/CONTRIBUTION AND SUBVENTION	121,840	0	121,840
22010101 PENSION & GRATUITY	5,433,039,202	5,410,836,645	0
Sub Total 2	5,439,061,042	5,414,164,145	15,021,840
Total	5,557,580,340	5,440,914,056	9,887,782,970

Kogi State Government			
011104800100 BUREAU OF LOCAL GOVT PENSION YEAR 2019 EXPENDITURE BUDGET DETAILS			
Economic	Revised Estimates 2018	Actual 2018	Revised Estimates 2019
21010101 SALARY	60,419,977	24,109,585	46,226,832
Sub Total 1	60,419,977	24,109,585	46,226,832
OVERHEAD COSTS			
22020102 TRAVEL AND TRANSPORT	100,000	61,500	100,000
22020110 TRAVELLING ALLOWANCES	50,000	0	50,000
22020201 INTERNET ACCESS CHARGES	50,000	0	50,000
22020205 TELEPHONE CHARGES	50,000	0	50,000
22020301 OFFICE STATIONERY/ COMPUTER CONSUMABLE	200,000	21,000	200,000
22020304 MAGAZINES, JOURNALS AND PERIODICALS	200,000	0	200,000
22020305 PRINTING OF NON SECURITY DOCUMENT	80,000	0	80,000
22020333 PRINTING OF FILES JACKETS	50,000	0	50,000
22020337 MOTOR VEHICLE/BICYCLE ADVANCE	150,000	0	150,000
22020342 COMPUTER UPS	70,000	0	70,000
22020401 MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	150,000	0	150,000
22020402 MAINTENANCE OF OFFICE FURNITURE AND FITTINGS	100,000	0	100,000
22020404 PURCHASE/MAINTENANCE OF PLANTS/GENERATORS	168,253	0	168,253
22020405 MAINTENANCE OF OFFICE EQUIPMENT	200,000	0	200,000

EXPENDITURE DETAILS

22020501 LOCAL TRAINING	300,000	0	300,000
22020656 WORKSHOPS, SEMINARS & CONFERENCES	200,000	0	200,000
22020679 OFFICE AND GENERAL EXPENSES	100,000	19,500	100,000
22020731 BOARD MEETING EXPENSES	150,000	0	150,000
22020738 I.D CARD PRODUCTION	100,000	0	100,000
22020776 HOSPITAL EXPENSES	200,000	0	200,000
22020801 MOTOR VEHICLE FUEL COST	700,000	50,000	700,000
22020802 OTHER TRANSPORT EQUIPMENT FUEL COST	600,000	0	600,000
22020901 BANK CHARGES (OTHER THAN INTEREST)	250,000	0	250,000
22021001 REFRESHMENT, MEALS AND HOSPITALITY (MEETING EXPENSES)	200,000	0	200,000
22021002 HONORARIUM & SITTING ALLOWANCE OTHER THAN STATE SECURITY COUNCIL	100,000	0	100,000
22021096 PRINTING AND PUBLICATION	100,000	0	100,000
Sub Total 2	4,618,253	152,000	4,618,253
Total	65,038,230	24,261,585	50,845,085

Kogi State Government			
011111100100 BUREAU OF PUBLIC PRIVATE PARTNERSHIP YEAR 2019 EXPENDITURE BUDGET DETAILS			
Economic	Revised Estimates 2018	Actual 2018	Revised Estimates 2019
21010101 SALARY	23,214,385	0	21,250,312
Sub Total 1	23,214,385	0	21,250,312
OVERHEAD COSTS			
22020101 LOCAL TRAVELS AND TRANSPORT - TRAINING	5,000,000	0	5,000,000
22020102 TRAVEL AND TRANSPORT	8,000,000	0	4,000,000
22020110 TRAVELLING ALLOWANCES	10,358,000	0	5,358,000
22020301 OFFICE STATIONERY/ COMPUTER CONSUMABLE	8,000,000	0	8,000,000

EXPENDITURE DETAILS

22020401 MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	5,000,000	0	5,000,000
22020402 MAINTENANCE OF OFFICE FURNITURE AND FITTINGS	5,000,000	0	5,000,000
22020452 MAINTENANCE OF ICT EQUIPMENT	5,000,000	0	5,000,000
22020404 PURCHASE/MAINTENANCE OF PLANTS/GENERATORS	3,000,000	0	3,000,000
22020679 OFFICE AND GENERAL EXPENSES	10,000,000	0	5,000,000
22020501 LOCAL TRAINING	5,000,000	0	5,000,000
22020502 INTERNATIONAL TRAINING	5,000,000	0	5,000,000
22020801 MOTOR VEHICLE FUEL COST	4,000,000	0	4,000,000
22020633 ASSISTANCE TO N.Y.S.C	1,000,000	0	1,000,000
22020350 PRINTING OF FORMS	5,526,642	0	5,526,642
22020775 SPECIAL SECURITY EXPENSES/LOGISTICS	2,000,000	0	2,000,000
22020766 INDUSTRIAL TRAINING/ ATTACHMENT	400,973	0	400,973
22021001 REFRESHMENT, MEALS AND HOSPITALITY (MEETING EXPENSES)	4,000,000	0	4,000,000
22021002 HONORARIUM & SITTING ALLOWANCE OTHER THAN STATE SECURITY COUNCIL	4,590,537	0	4,540,537
22021003 PUBLICITY AND ADVERTISEMENT	10,000,000	0	3,000,000
22021004 MEDICAL EXPENSES/ REFUND (LOCAL)	3,000,000	0	3,000,000
22020656 WORKSHOPS, SEMINARS & CONFERENCES	10,000,000	0	3,000,000
22020433 PROGRAMME (RADIO/ TELEVISION EXPENSES)	3,100,000	0	3,100,000
22020704 CONSULTANCY SERVICES	10,000,000	0	3,000,000
22020731 BOARD MEETING EXPENSES	7,400,000	0	7,000,000
22021021 GRANTS/CONTRIBUTION AND SUBVENTION	4,000,000	0	4,000,000
Sub Total 2	138,376,152	0	102,926,152
CAPITAL ESTIMATES			
00060000030127 Construction of Office Complex for the Bureau	100,000,000	0	0

EXPENDITURE DETAILS

00110000010127 Computer Software Acquisition	10,000,000	0	10,000,000
Sub Total 3	110,000,000	0	10,000,000
Total	271,590,537	0	134,176,464

Kogi State Government			
011200100100 KOGI STATE HOUSE OF ASSEMBLY YEAR 2019 EXPENDITURE BUDGET DETAILS			
Economic	Revised Estimates 2018	Actual 2018	Revised Estimates 2019
21010101 SALARY	455,777,320	244,984,324	315,386,807
21020115 STAFF WELFARE	20,000,000	0	20,000,000
21020122 RECESS ALLOWANCE/ VACATION & RESEARCH ALLOWANCE FOR JUDGES	25,000,000	0	20,000,000
21020123 FURNITURE ALLOWANCE FOR HON. MEMBERS/CLERK OF THE HOUSE	20,000,000	0	55,000,000
21020126 LEGISLATIVE DUTY ALLOWANCE	0	0	39,409,698
21020127 OUTFIT ALLOWANCE	0	0	34,438,442
21030104 SEVERANCE GRATUITY	0	0	50,000,000
Sub Total 1	520,777,320	244,984,324	534,234,947
OVERHEAD COSTS			
22020102 TRAVEL AND TRANSPORT	88,000,000	43,997,000	69,000,000
22020110 TRAVELLING ALLOWANCES	60,000,000	28,285,000	56,000,000
22020201 INTERNET ACCESS CHARGES	5,000,000	0	5,000,000
22020205 TELEPHONE CHARGES	11,000,000	5,815,000	8,000,000
22020301 OFFICE STATIONERY/ COMPUTER CONSUMABLE	20,000,000	9,484,750	20,000,000
22020302 PLANNING & STATISTIC BOOKS	15,000,000	5,045,000	5,000,000
22020303 NEWSPAPERS/ SUBSCRIPTIONS	5,000,000	3,040,000	5,000,000
22020304 MAGAZINES, JOURNALS AND PERIODICALS	2,500,000	0	2,500,000

EXPENDITURE DETAILS

22020314 CALENDER AND DIARIES	5,000,000	0	5,000,000
22020349 NOMINAL ROLL	1,000,000	0	1,000,000
22020401 MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	15,000,000	6,474,750	11,000,000
22020402 MAINTENANCE OF OFFICE FURNITURE AND FITTINGS	15,000,000	8,482,000	15,000,000
22020405 MAINTENANCE OF OFFICE EQUIPMENT	14,000,000	5,429,000	15,000,000
22020435 MAINTENANCE OF OFFICE PREMISES	30,000,000	11,636,000	30,000,000
22020448 UPKEEP OF PARLIAMENT VILLAGE	10,000,000	3,301,000	7,000,000
22020501 LOCAL TRAINING	50,000,000	12,296,532	100,000,000
22020502 INTERNATIONAL TRAINING	70,000,000	0	86,000,000
22020617 ANNUAL FESTIVALS ATTENDANCE	30,000,000	21,757,300	30,000,000
22020679 OFFICE AND GENERAL EXPENSES	77,000,000	33,410,000	62,000,000
22020773 AGENCY AND FREIGHT CHARGES	4,000,000	0	4,000,000
22020915 SUBSCRIPTION TO COMM. PARLIAMENT ASSOCIATION	40,000,000	9,802,000	60,000,000
22021001 REFRESHMENT, MEALS AND HOSPITALITY (MEETING EXPENSES)	25,000,000	7,884,800	19,000,000
22021003 PUBLICITY AND ADVERTISEMENT	10,000,000	4,915,000	10,000,000
22021004 MEDICAL EXPENSES/ REFUND (LOCAL)	30,000,000	8,847,000	20,000,000
22021009 MEDICAL EXPENSES/ REFUND (INTERNATIONAL)	70,000,000	48,300,000	20,000,000
22021014 ANNUAL BUDGET EXPENSES AND ADMINISTRATION	4,200,000	2,695,000	24,200,000
22021015 BURIAL EXPENSES	2,000,000	0	2,000,000
22021021 GRANTS/CONTRIBUTION AND SUBVENTION	6,000,000	0	6,000,000
22021033 COMMITTEE/COMMISSION SCREENING EXPENSES	190,000,000	113,900,000	90,000,000
22021111 PARLIAMENTARY STAFF ASSOCIATION OF NIGERIA, NATIONAL AND ZONAL ANNUAL EXPENSES	20,000,000	0	20,000,000
Sub Total 2	924,700,000	394,797,132	807,700,000

CAPITAL ESTIMATES			
00130000010129 Purchase of Committee Vehicles	100,000,000	0	100,000,000
00130000010137 Car Loan for Hon. Members	80,000,000	0	0
00130000010137 Car Loan for Hon. Members	126,000,000	0	26,000,000
00130000010140 Back-Up Car for Deputy Speaker	15,000,000	0	15,000,000
00030000020135 Staff Bus (18 Seaters) Toyota Haice	30,000,000	0	30,000,000
00130000010133 Purchase of a Generating Set (Back-up)	30,000,000	0	30,000,000
00040000010102 Construction & Equipping of Clinic for House of Assembly	5,000,000	0	5,000,000
00030000020126 Fire Extinguisher/ Fire Fighting Equipment	20,000,000	0	5,000,000
00130000010132 Purchase of Refrigerators and Air Conditioners	30,000,000	0	5,000,000
00130000010138 Provision of Office Equipment for Principal Officers	24,000,000	0	4,000,000
00130000030114 Construction of New Office Blocks at Assembly Complex	200,000,000	0	10,000,000
00130000030117 Provision of Boy's Quarters to the Hon. Speaker's official Quarters	10,000,000	0	10,000,000
00100000020101 House of Assembly Projects/Water	105,000,000	0	5,000,000
00100000010105 Construction of Overhead Tank to each Hon. Member's House	1,000,000	0	1,000,000
00100000010104 Provision of water for House of Assembly Complex	25,000,000	0	25,000,000
00030000020107 Construction of Lawn Tennis Court in the Parliamentary Village	30,000,000	0	10,000,000
00170000010102 Dualization of Access Road to the Assembly Complex	80,000,000	0	10,000,000
00130000010106 Construction and Furnishing of Cafeteria	20,000,000	0	10,000,000
00130000010136 Construction of Befitting Gates	2,500,000	0	2,500,000
00130000030112 Purchase and Installation of Security Gadgets at Assembly Complex	21,000,000	0	6,000,000

EXPENDITURE DETAILS

00030000020125 Construction of Police Post at Assembly Village and Office Furniture	20,000,000	0	5,000,000
00110000010111 Installation of Internet Services at Assembly Complex	21,000,000	0	6,000,000
00110000010113 Provision of Central Communication System at the Complex	10,000,000	0	5,000,000
00110000010114 Computerization of Hon. Member's Office & Admin Offices	52,000,000	0	12,000,000
00130000010130 Car Refurbishing Loan for Assembly Staff	20,000,000	0	20,000,000
00140000010101 Street Light for Assembly Village & Complex	20,000,000	0	5,000,000
00030000020134 Renovation of Speaker and Hon. Members Residential Quarters	30,000,000	0	10,000,000
00130000010134 Complete Renovation of Assembly Chamber	31,000,000	0	95,000,000
00130000010135 Furnishing of Assembly Complex both old & New	105,000,000	0	41,000,000
00130000010128 Maintenance of Generating Set at Assembly Complex, Hon. Speaker's Lodge and Legislative Quarters	48,000,000	0	28,000,000
00030000020106 Constituency Project	1,000,000,000	0	1,095,000,000
00130000030113 Landscaping of House of Assembly Quarters	24,000,000	0	24,000,000
00130000030115 Land Scaping of Assembly Complex	24,000,000	0	14,000,000
00130000030116 Provision of Security Devices to Hon. Speaker's Official Quarters & Deputy Speaker	5,000,000	0	5,000,000
00110000010112 Establishment of Assembly Printing Press	20,000,000	0	10,000,000
00130000010139 Life Assurance	100,000,000	0	50,000,000
00130000010166 Take Off O Assembly Service Commission	50,000,000	0	0
00060000030129 Construction and Equipping of Office for Parliamentary Staff association of Nigeria	0	0	70,000,000
00130000020114 Research and Development/Consulting Service	0	0	30,000,000
00130000010131 Members' 30 Seater Toyota Bus	0	0	40,000,000

EXPENDITURE DETAILS

00130000010165 Purchase of Vehicles for Hon. Members (House of assembly)	0	0	100,000,000
00110000010145 Provision of Laptop for all the Hon. Members and Clerk	0	0	20,000,000
Sub Total 3	2,534,500,000	0	1,994,500,000
Total	3,979,977,320	639,781,456	3,336,434,947

Kogi State Government			
011200200100 KOGI STATE HOUSE OF ASSEMBLY SERVICE COMMISSION YEAR 2019 EXPENDITURE BUDGET DETAILS			
Economic	Revised Estimates 2018	Actual 2018	Revised Estimates 2019
21010101 SALARY	0	0	0
21030103 DEATH BENEFITS	0	0	6,000,000
21030102 PENSION & GRATUITY	0	0	45,000,000
Sub Total 1	0	0	51,000,000
OVERHEAD COSTS			
22020102 TRAVEL AND TRANSPORT	0	0	10,000,000
22020201 INTERNET ACCESS CHARGES	0	0	6,000,000
22020301 OFFICE STATIONERY/ COMPUTER CONSUMABLE	0	0	15,000,000
22020302 PLANNING & STATISTIC BOOKS	0	0	1,300,000
22020303 NEWSPAPERS/ SUBSCRIPTIONS	0	0	2,000,000
22020304 MAGAZINES, JOURNALS AND PERIODICALS	0	0	1,500,000
22020314 CALENDER AND DIARIES	0	0	2,500,000
22020401 MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	0	0	3,000,000
22020402 MAINTENANCE OF OFFICE FURNITURE AND FITTINGS	0	0	10,000,000
22020405 MAINTENANCE OF OFFICE EQUIPMENT	0	0	500,000
22020501 LOCAL TRAINING	0	0	15,000,000
22020679 OFFICE AND GENERAL EXPENSES	0	0	24,000,000

EXPENDITURE DETAILS

22021001 REFRESHMENT, MEALS AND HOSPITALITY (MEETING EXPENSES)	0	0	5,500,000
22021003 PUBLICITY AND ADVERTISEMENT	0	0	1,500,000
22021004 MEDICAL EXPENSES/ REFUND (LOCAL)	0	0	2,500,000
22021014 ANNUAL BUDGET EXPENSES AND ADMINISTRATION	0	0	3,000,000
22020913 FINANCIAL ASSISTANCE	0	0	9,000,000
22021033 COMMITTEE/COMMISSION SCREENING EXPENSES	0	0	10,000,000
22020204 ELECTRICITY BILL/CHARGES	0	0	1,000,000
22020738 I.D CARD PRODUCTION	0	0	200,000
22020333 PRINTING OF FILES JACKETS	0	0	200,000
22020704 CONSULTANCY SERVICES	0	0	10,000,000
22020602 OFFICE RENT	0	0	15,000,000
22020901 BANK CHARGES (OTHER THAN INTEREST)	0	0	300,000
Sub Total 2	0	0	149,000,000
CAPITAL ESTIMATES			
00130000010194 Purchase of Vehicles for Hon. Commissioner, Commission Chairman and Secretary	0	0	40,000,000
00140000010118 Purchase of a Generating Set Plus Installation (250KVA Mikaino)	0	0	14,000,000
00130000030207 Purchase of 15nos Refrigerators and 15nos Split Air Conditioners	0	0	4,000,000
00130000030208 Provision of Office Equipment for Hon. Commissioner, Commission Chairman and Secretary	0	0	13,000,000
00060000030130 Construction of New Office Blocks for Assembly Service Commission (Secretariat)	0	0	100,000,000
00110000010139 Computerization/ Installation of Internet Services in all the Offices of Assembly Service Commission	0	0	29,000,000
Sub Total 3	0	0	200,000,000
Total	0	0	400,000,000

Kogi State Government			
012300100100 BUREAU OF INFORMATION SERVICES AND GRASSROOTS SENSITISATION YEAR 2019 EXPENDITURE BUDGET DETAILS			
Economic	Revised Estimates 2018	Actual 2018	Revised Estimates 2019
21010101 SALARY	86,753,890	50,274,843	71,030,866
Sub Total 1	86,753,890	50,274,843	71,030,866
OVERHEAD COSTS			
22020102 TRAVEL AND TRANSPORT	4,000,000	67,400	4,000,000
22020201 INTERNET ACCESS CHARGES	150,000	0	150,000
22020206 SATELLITE BROADCASTING ACCESS CHARGES	204,000	73,500	204,000
22020301 OFFICE STATIONERY/ COMPUTER CONSUMABLE	1,000,000	147,000	1,000,000
22020303 NEWSPAPERS/ SUBSCRIPTIONS	500,000	0	500,000
22020315 PHOTOGRAPHIC MATERIALS	83,091	0	83,091
22020316 GRAPHIC ARTS	120,000	0	120,000
22020401 MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	1,000,000	60,000	1,000,000
22020402 MAINTENANCE OF OFFICE FURNITURE AND FITTINGS	1,000,000	0	1,000,000
22020404 PURCHASE/MAINTENANCE OF PLANTS/GENERATORS	250,000	0	250,000
22020405 MAINTENANCE OF OFFICE EQUIPMENT	4,000,000	0	4,000,000
22020501 LOCAL TRAINING	4,000,000	0	4,000,000
22020506 KOGI STATE GRASSROOTS SENSITISATION	50,000,000	0	30,000,000
22020679 OFFICE AND GENERAL EXPENSES	500,000	345,150	500,000
22020696 ASSISTANCE TO NIGERIA LEGION -EX SERVICEMEN	700,000	0	700,000
22020704 CONSULTANCY SERVICES	300,000	0	300,000
22020722 PUBLIC RELATIONS	1,000,000	117,000	1,000,000
22020766 INDUSTRIAL TRAINING/ ATTACHMENT	500,000	0	500,000
22020801 MOTOR VEHICLE FUEL COST	200,000	48,400	200,000

EXPENDITURE DETAILS

22020803 PLANTS/GENERATOR FUEL COST	1,000,000	35,000	1,000,000
22020901 BANK CHARGES (OTHER THAN INTEREST)	100,000	0	100,000
22021003 PUBLICITY AND ADVERTISEMENT	90,000,000	300,000	50,000,000
22021004 MEDICAL EXPENSES/ REFUND (LOCAL)	100,000	30,000	100,000
22021024 ARMED FORCE REMEMBRANCE DAY	1,000,000	0	1,000,000
22021076 ENVIRONMENTAL EDUCATION AND PUBLIC AWARENESS PROGRAMME	1,500,000	0	1,500,000
22021096 PRINTING AND PUBLICATION	1,000,000	0	1,000,000
22021209 PRODUCTION OF STATE CALENDAR	0	0	4,000,000
22021114 HOSTING OF THE STATE WEBSITE EXPENSES	0	0	3,500,000
22020454 CONTENT MANAGEMENT AND SITE MAINTENANCE	0	0	1,300,000
Sub Total 2	164,207,091	1,223,450	113,007,091
CAPITAL ESTIMATES			
00020000010111 Government Printing Press	45,889,951	0	50,000,000
00020000010108 Purchase of an 1 OB Van 3 portable OB Equipment	48,000,000	0	48,000,000
00020000010104 Purchase of Technical Equipment e.g Cameras, Video	0	0	0
00020000010105 Purchase of 2No Operational Vans for the Circulation of Newspapers	5,000,000	0	0
00020000010106 New 5KVA Transmitters for Lokoja	13,000,000	0	20,000,000
00020000010109 Press /Public Address Vehicle	15,000,000	0	15,000,000
00110000010101 HF Radio Link to Link, Lokoja with three Booster Stations and to Network Radio Services	30,000,000	0	35,000,000
00140000010117 Purchase of Generators	11,000,000	0	11,000,000
00020000010101 Construction of Transmitter at Mount Patti/ Rehabilitation of Broadcast House	40,000,000	0	20,000,000

EXPENDITURE DETAILS

00020000010102 Graphic Arts Studio	2,000,000	0	2,000,000
00020000010103 Fencing of FM Mount Patti and Booster Stations (Egbe and Ocheja)	5,000,000	0	5,000,000
00020000010112 Establishment of a State Television Station	400,000,000	0	300,000,000
00060000030112 Construction of befitting Admin Blocks for Graphic Newspaper	0	0	115,000,000
00110000010102 Digitalization/ Computerization of Radio Services	0	0	20,000,000
00110000010103 Internet Facilities for e-Compliance	1,000,000	0	1,000,000
00020000010114 Development of Film Studio, Archive Centre with Computers	5,000,000	0	5,000,000
00020000030102 Kogi Image Four (4): HIV/AIDS Breakthrough Initiative and Gender Project (Media Intervention)	1,000,000	0	1,000,000
00110000010133 Studio Transmitters	6,700,000		6,700,000
00110000010134 Development of Online Radio Platform	2,300,000		2,300,000
Sub Total 3	630,889,951	0	657,000,000
Total	881,850,932	51,498,293	841,037,957

Kogi State Government			
012300300100 KOGI STATE BROADCASTING CORPORATION YEAR 2019 EXPENDITURE BUDGET DETAILS			
Economic	Revised Estimates 2018	Actual 2018	Revised Estimates 2019
21010101 SALARY	173,596,788	86,838,825	130,124,529
Sub Total 1	173,596,788	86,838,825	130,124,529
OVERHEAD COSTS			
22020102 TRAVEL AND TRANSPORT	5,000,000	93,500	5,000,000
22020110 TRAVELLING ALLOWANCES	2,000,000	0	2,000,000
22020201 INTERNET ACCESS CHARGES	1,734,352	0	1,734,352
22020202 SOFTWARE CHARGES/ LICENSE RENEWAL	1,500,000	0	1,500,000

EXPENDITURE DETAILS

22020203 WATER RATE	500,000	0	500,000
22020204 ELECTRICITY BILL/CHARGES	3,000,000	0	3,000,000
22020205 TELEPHONE CHARGES	500,000	0	500,000
22020208 AERIAL FIELD MAINTENANCE	600,000	0	600,000
22020209 INFORMATION TECHNOLOGY CONSULTING	4,000,000	0	4,000,000
22020210 RECORDING MATERIALS/ CDs	1,500,000	16,000	1,500,000
22020301 OFFICE STATIONERY/ COMPUTER CONSUMABLE	3,000,000	31,150	3,000,000
22020303 NEWSPAPERS/ SUBSCRIPTIONS	500,000	0	500,000
22020304 MAGAZINES, JOURNALS AND PERIODICALS	1,500,000	0	1,500,000
22020308 UNIFORMS AND OTHER CLOTHINGS	500,000	0	500,000
22020333 PRINTING OF FILES JACKETS	500,000	0	500,000
22020342 COMPUTER UPS	500,000	0	500,000
22020401 MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	3,000,000	51,800	3,000,000
22020402 MAINTENANCE OF OFFICE FURNITURE AND FITTINGS	1,000,000	0	1,000,000
22020404 PURCHASE/MAINTENANCE OF PLANTS/GENERATORS	4,000,000	124,350	4,000,000
22020435 MAINTENANCE OF OFFICE PREMISES	3,000,000	0	3,000,000
22020451 MAINTENANCE OF BROADCASTING EQUIPMENT	5,000,000	41,500	5,000,000
22020501 LOCAL TRAINING	3,000,000	0	3,000,000
22020601 SECURITY SERVICES	500,000	0	500,000
22020605 CLEANING AND FUMIGATION SERVICES	1,000,000	0	1,000,000
22020656 WORKSHOPS, SEMINARS & CONFERENCES	1,500,000	0	1,500,000
22020679 OFFICE AND GENERAL EXPENSES	1,000,000	68,780	1,000,000
22020731 BOARD MEETING EXPENSES	800,000	0	800,000
22020738 I.D CARD PRODUCTION	250,000	0	250,000

EXPENDITURE DETAILS

22020776 HOSPITAL EXPENSES	2,000,000	0	2,000,000
22020801 MOTOR VEHICLE FUEL COST	3,000,000	166,000	3,000,000
22020803 PLANTS/GENERATOR FUEL COST	50,000,000	19,022,000	50,000,000
22020901 BANK CHARGES (OTHER THAN INTEREST)	400,000	70,826	400,000
22020907 REFUNDS OF VARIOUS EXPENSES	800,000	0	800,000
22020921 DRAMA EXPENSES	500,000	0	500,000
22020922 PRODUCTION EXPENSES	1,500,000	0	1,500,000
22021001 REFRESHMENT, MEALS AND HOSPITALITY (MEETING EXPENSES)	3,000,000	1,634,888	3,000,000
22021002 HONORARIUM & SITTING ALLOWANCE OTHER THAN STATE SECURITY COUNCIL	2,500,000	0	2,500,000
22021004 MEDICAL EXPENSES/ REFUND (LOCAL)	2,500,000	15,000	2,500,000
22021005 POSTAGES AND COURIER SERVICES	500,000	0	500,000
Sub Total 2	117,584,352	21,335,794	117,584,352
Total	291,181,140	108,174,619	247,708,881

Kogi State Government			
012301300100 KOGI STATE NEWSPAPER CORPORATION YEAR 2019 EXPENDITURE BUDGET DETAILS			
Economic	Revised Estimates 2018	Actual 2018	Revised Estimates 2019
21010101 SALARY	75,221,491	34,967,388	57,175,143
Sub Total 1	75,221,491	34,967,388	57,175,143
OVERHEAD COSTS			
22020102 TRAVEL AND TRANSPORT	3,000,000	142,000	1,000,000
22020205 TELEPHONE CHARGES	800,000	66,000	400,000
22020301 OFFICE STATIONERY/ COMPUTER CONSUMABLE	1,000,000	69,000	1,200,000
22020333 PRINTING OF FILES JACKETS	200,000	61,290	200,000
22020401 MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	2,000,000	40,000	1,400,000

EXPENDITURE DETAILS

22020402 PURCHASE/MAINTENANCE OF OFFICE FURNITURE AND FITTINGS	1,000,000	30,000	800,000
22020404 PURCHASE/MAINTENANCE OF PLANTS/GENERATORS	1,000,000	0	1,000,000
22020679 OFFICE AND GENERAL EXPENSES	1,200,000	0	11,000,000
22020803 PLANTS/GENERATOR FUEL COST	1,702,985	460,000	1,702,985
22021002 HONORARIUM & SITTING ALLOWANCE OTHER THAN STATE SECURITY COUNCIL	200,000	0	200,000
22021064 PRINTING MATERIALS & NEWSPRINT	8,000,000	8,064,495	10,000,000
Sub Total 2	20,102,985	8,932,785	28,902,985
Total	95,324,476	43,900,173	86,078,128

Kogi State Government			
012400200100 KOGI STATE FIRE AGENCY YEAR 2019 EXPENDITURE BUDGET DETAILS			
Economic	Revised Estimates 2018	Actual 2018	Revised Estimates 2019
21010101 SALARY	41,202,501	19,435,220	27,434,604
21020103 HAZARD ALLOWANCE	0	0	5,000,000
21020102 SHIFT ALLOWANCES	0	0	5,000,000
21020101 CALL DUTY ALLOWANCE	0	0	5,000,000
21020125 UNIFORM ALLOWANCES	0	0	5,000,000
Sub Total 1	41,202,501	19,435,220	47,434,604
OVERHEAD COSTS			
22020102 TRAVEL AND TRANSPORT	500,000	60,000	500,000
22020205 TELEPHONE CHARGES	50,000	10,500	50,000
22020301 OFFICE STATIONERY/ COMPUTER CONSUMABLE	150,000	55,800	150,000
22020308 UNIFORMS AND OTHER CLOTHINGS	500,000	0	500,000
22020341 PURCHASE OF CHEMICAL FARM FOR EXTINGUISHING OIL FIRE/ AUXILIARY	500,000	53,700	500,000

EXPENDITURE DETAILS

22020401 MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	700,000	0	700,000
22020402 MAINTENANCE OF OFFICE FURNITURE AND FITTINGS	426,882	0	426,882
22020501 LOCAL TRAINING	200,000	0	200,000
22020704 CONSULTANCY SERVICES	200,000	0	200,000
22021001 REFRESHMENT, MEALS AND HOSPITALITY (MEETING EXPENSES)	200,000	30,000	200,000
22021004 MEDICAL EXPENSES/ REFUND (LOCAL)	150,000	0	150,000
Sub Total 2	3,576,882	210,000	3,576,882
Total	44,779,383	19,645,220	51,011,486

Kogi State Government			
012500100100 OFFICE OF THE HEAD OF CIVIL SERVICE YEAR 2019 EXPENDITURE BUDGET DETAILS			
Economic	Revised Estimates 2018	Actual 2018	Revised Estimates 2019
21010101 SALARY	598,393,360	461,966,710	609,498,805
21020105 FURNITURE ALLOWANCE	0	0	87,000,000
Sub Total 1	598,393,360	461,966,710	696,498,805
OVERHEAD COSTS			
22020102 TRAVEL AND TRANSPORT	3,934,653	1,159,650	3,934,653
22020204 ELECTRICITY BILL/CHARGES	200,000,000	92,880,240	280,000,000
22020205 TELEPHONE CHARGES	600,000	0	600,000
22020301 OFFICE STATIONERY/ COMPUTER CONSUMABLE	2,600,000	550,000	1,000,000
22020303 NEWSPAPERS/ SUBSCRIPTIONS	400,000	32,000	400,000
22020337 MOTOR VEHICLE/BICYCLE ADVANCE	100,000	0	500,000
22020401 MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	8,000,000	1,000,000	10,000,000
22020402 MAINTENANCE OF OFFICE FURNITURE AND FITTINGS	10,000,000	1,180,500	10,000,000
22020501 LOCAL TRAINING	4,000,000	0	4,000,000

EXPENDITURE DETAILS

22020604 SECURITY VOTES (INCLUDING OPERATIONS)	370,092	0	0
22021015 BURIAL EXPENSES	5,000,000	0	4,000,000
22020658 PROJECT MONITORING AND EVALUATION	5,000,000	0	5,000,000
22021106 CERTIFICATE VERIFICATION EXPENSES	50,000,000	0	10,000,000
22021107 DEVELOPMENT OF INTEGRATED PAYROLL AND PERSONNEL MANAGEMENT SYSTEM(STATE AND LOCAL GOVT)	100,000,000	0	0
22020455 CIVIL SERVICE CLINIC EXPENSES	0	0	5,000,000
22021115 PRINTING OF PUBLIC SERVICE RULES	0	0	3,000,000
22021096 PRINTING, PUBLICATION AND ADVERTISEMENTS	0	0	2,000,000
22021011 RECRUITMENT AND APPOINTMENT COSTS	0	0	2,000,000
22020602 OFFICE RENT	0	0	5,000,000
22021006 WELFARE PACKAGES	0	0	1,000,000
Sub Total 2	390,004,745	96,802,390	347,434,653
CAPITAL ESTIMATES			
00130000010105 Purchase of Vehicles for Ministries/Depts.	1,600,000,000	0	2,000,000,000
00130000010104 Vehicle Loans to Civil Servants	20,000,000	0	20,000,000
00130000030160 Fencing of the Secretariat Complex	50,000,000	0	30,000,000
00130000030157 Construction of Additional Parking Shade (State Secretariat Complex)	5,000,000	0	5,000,000
00130000030159 Maintenance of Staff ID Card/Data Bank Machines	5,000,000	0	5,000,000
00110000010116 Installation of New PABX in the Secretariat	5,000,000	0	5,000,000
00130000030158 Renovation of State Secretariat Complex	100,000,000	0	100,000,000
00060000030113 Renovation of State Secretariat, Phase I Conference hall	5,000,000	0	10,000,000
00130000030190 Human Resources Management	30,000,000	0	10,000,000

EXPENDITURE DETAILS

00130000020113 Local and International Training for Civil Servants and Political office Holders	100,000,000	0	50,000,000
00130000020106 Staff Development Centre, Lokoja	100,000,000	0	70,000,000
00130000010181 Production of staff attendance register	5,000,000	0	10,000,000
00110000010135 DEVELOPMENT OF INTEGRATED PAYROLL AND PERSONNEL MANAGEMENT SYSTEM(STATE AND LOCAL GOVT)	0	0	10,000,000
Sub Total 3	2,025,000,000	0	2,325,000,000
Total	3,013,398,105	558,769,100	3,368,933,458

Kogi State Government			
014000100100 OFFICE OF THE STATE AUDITOR-GENERAL YEAR 2019 EXPENDITURE BUDGET DETAILS			
Economic	Revised Estimates 2018	Actual 2018	Revised Estimates 2019
21010101 SALARY	105,270,602	63,579,623	87,629,912
Sub Total 1	105,270,602	63,579,623	87,629,912
OVERHEAD COSTS			
22020102 TRAVEL AND TRANSPORT	1,184,000	655,000	1,184,000
22020201 INTERNET ACCESS CHARGES	150,000	115,000	150,000
22020301 OFFICE STATIONERY/ COMPUTER CONSUMABLE	2,000,000	1,332,100	2,000,000
22020303 NEWSPAPERS/ SUBSCRIPTIONS	80,000	23,000	80,000
22020401 MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	500,000	192,900	500,000
22020402 MAINTENANCE OF OFFICE FURNITURE AND FITTINGS	100,000	64,800	100,000
22020404 PURCHASE/MAINTENANCE OF PLANTS/GENERATORS	500,000	85,000	500,000
22020501 LOCAL TRAINING	800,000	0	800,000
22020656 WORKSHOPS, SEMINARS & CONFERENCES	800,000	0	800,000
22020801 MOTOR VEHICLE FUEL COST	1,000,000	140,000	1,000,000

EXPENDITURE DETAILS

22020803 PLANTS/GENERATOR FUEL COST	1,000,000	411,200	1,000,000
22020901 BANK CHARGES (OTHER THAN INTEREST)	120,000	0	120,000
22021001 REFRESHMENT, MEALS AND HOSPITALITY (MEETING EXPENSES)	250,000	0	250,000
22021002 HONORARIUM & SITTING ALLOWANCE OTHER THAN STATE SECURITY COUNCIL	200,000	0	200,000
22021004 MEDICAL EXPENSES/ REFUND (LOCAL)	314,834	0	314,834
22021005 POSTAGES AND COURIER SERVICES	48,429	0	48,429
22021014 ANNUAL BUDGET EXPENSES AND ADMINISTRATION	200,000	0	200,000
22021016 AUDIT FEES AND EXPENSES	60,800,000	28,600,000	60,800,000
Sub Total 2	70,047,263	31,619,000	70,047,263
CAPITAL ESTIMATES			
00130000030188 External Audit Expenses	129,000,000	80,000,000	240,000,000
00130000030202 Fixed Asset Audit Expenses	60,000,000	0	60,000,000
00130000010195 Project Audit Monitoring Expenses	0	0	30,000,000
Sub Total 3	189,000,000	80,000,000	330,000,000
Total	364,317,865	175,198,623	487,677,175

Kogi State Government			
014000100200 OFFICE OF THE LOCAL GOVT. AUDITOR-GENERAL YEAR 2019 EXPENDITURE BUDGET DETAILS			
Economic	Revised Estimates 2018	Actual 2018	Revised Estimates 2019
21010101 SALARY	66,989,586	37,179,701	47,882,808
Sub Total 1	66,989,586	37,179,701	47,882,808
OVERHEAD COSTS			
22020101 LOCAL TRAVELS AND TRANSPORT - TRAINING	4,000,000	3,684,000	5,000,000
22020102 TRAVEL AND TRANSPORT	29,500,000	28,822,446	30,500,000
22020201 INTERNET ACCESS CHARGES	264,000	20,000	264,000

EXPENDITURE DETAILS

22020301 OFFICE STATIONERY/ COMPUTER CONSUMABLE	9,000,000	8,431,066	9,000,000
22020302 PLANNING & STATISTIC BOOKS	50,000	0	50,000
22020303 NEWSPAPERS/ SUBSCRIPTIONS	75,000	70,000	97,000
22020305 PRINTING OF NON SECURITY DOCUMENT	700,000	470,000	700,000
22020333 PRINTING OF FILES JACKETS	1,000,000	610,000	1,000,000
22020340 TOOLS AND EQUIPMENT	862,000	523,700	662,000
22020349 NOMINAL ROLL	100,000	2,000	100,000
22020401 MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	17,500,000	17,088,510	11,000,000
22020402 MAINTENANCE OF OFFICE FURNITURE AND FITTINGS	7,500,000	6,962,400	8,000,000
22020656 WORKSHOPS, SEMINARS & CONFERENCES	8,000,000	6,250,000	10,000,000
22020704 CONSULTANCY SERVICES	304,000,000	303,367,450	250,000,000
22021001 REFRESHMENT, MEALS AND HOSPITALITY (MEETING EXPENSES)	200,000	96,000	300,000
22021021 GRANTS/CONTRIBUTION AND SUBVENTION	300,000	0	300,000
22020205 TELEPHONE CHARGES	1,530,000	1,020,100	1,530,000
22020403 MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,000,000	96,000	3,000,000
22020404 PURCHASE/MAINTENANCE OF PLANTS/GENERATORS	2,000,000	904,000	14,000,000
22020405 MAINTENANCE OF OFFICE EQUIPMENT	1,000,000	740,174	2,000,000
22020605 CLEANING AND FUMIGATION SERVICES	36,000,000	36,000,000	36,000,000
22020658 PROJECT MONITORING AND EVALUATION	1,600,000	1,490,000	2,000,000
22020676 SPECIAL CONVEYANCE & BANK CHARGES	1,500,000	554,985	1,500,000
22020801 MOTOR VEHICLE FUEL COST	20,000,000	19,534,908	15,000,000
22020803 PLANTS/GENERATOR FUEL COST	2,000,000	1,198,700	2,000,000
22020806 DIESEL EXPENSES	1,000,000	135,000	1,000,000
22021002 HONORARIUM & SITTING ALLOWANCE OTHER THAN STATE SECURITY COUNCIL	769,000	0	2,769,000

EXPENDITURE DETAILS

22021013 PROMOTION EXPENSES	500,000	0	500,000
22021015 BURIAL EXPENSES	1,000,000	220,000	3,000,000
22021014 ANNUAL BUDGET EXPENSES AND ADMINISTRATION	500,000	463,000	500,000
22021016 AUDIT AND EXPENSES	60,000,000	40,024,300	0
22021004 MEDICAL EXPENSES/ REFUND (LOCAL)	0	0	5,000,000
22021003 PUBLICITY AND ADVERTISEMENT	0	0	3,000,000
22021005 POSTAGES AND COURIER SERVICES	0	0	300,000
22021006 WELFARE PACKAGES	0	0	5,000,000
Sub Total 2	513,450,000	478,778,739	425,072,000
CAPITAL ESTIMATES			
00130000030204 Internal and External Audit Expenses (LGA)	0	0	150,000,000
00130000030205 Fixed Asset Audit Expenses (LGA)	0	0	60,000,000
00130000010192 Automation of LGA Auditor-General Operations	0	0	5,000,000
Sub Total 3	0	0	215,000,000
Total	580,439,586	515,958,440	687,954,808

Kogi State Government			
014700100100 CIVIL SERVICE COMMISSION YEAR 2019 EXPENDITURE BUDGET DETAILS			
Economic	Revised Estimates 2018	Actual 2018	Revised Estimates 2019
21010101 SALARY	58,865,408	27,113,936	37,753,416
Sub Total 1	58,865,408	27,113,936	37,753,416
OVERHEAD COSTS			
22020102 TRAVEL AND TRANSPORT	408,000	80,000	3,000,000
22020204 ELECTRICITY BILL/CHARGES	102,000	65,000	102,000
22020205 TELEPHONE CHARGES	30,600	0	30,600
22020301 OFFICE STATIONERY/ COMPUTER CONSUMABLE	900,000	203,000	900,000

EXPENDITURE DETAILS

22020302 PLANNING & STATISTIC BOOKS	102,000	0	102,000
22020303 NEWSPAPERS/ SUBSCRIPTIONS	102,000	0	102,000
22020305 PRINTING OF NON SECURITY DOCUMENT	510,000	0	415,000
22020333 PRINTING OF FILES JACKETS	204,000	44,000	204,000
22020349 NOMINAL ROLL	122,400	0	122,400
22020401 MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	1,000,000	251,000	1,000,000
22020402 MAINTENANCE OF OFFICE FURNITURE AND FITTINGS	520,000	90,000	520,000
22020501 LOCAL TRAINING	102,000	90,000	1,000,000
22020656 WORKSHOPS, SEMINARS & CONFERENCES	6,510,000	350,000	7,000,000
22020679 OFFICE AND GENERAL EXPENSES	5,500,000	2,089,000	5,500,000
22020720 STATISTICAL INVESTIGATION/ACTIVITIES	204,000	0	204,000
22021001 REFRESHMENT, MEALS AND HOSPITALITY (MEETING EXPENSES)	102,000	0	500,000
22021003 PUBLICITY AND ADVERTISEMENT	102,000	0	2,000,000
22021004 MEDICAL EXPENSES/ REFUND (LOCAL)	337,195	0	337,195
22021015 BURIAL EXPENSES	510,000	0	2,000,000
22021021 GRANTS/CONTRIBUTION AND SUBVENTION	102,000	0	102,000
22021096 PRINTING AND PUBLICATION	529,805	307,000	629,805
22021116 ICT EXAM/ORAL INTERVIEW EXPENSES	0	0	10,000,000
22021011 RECRUITMENT AND APPOINTMENT COSTS	0	0	5,000,000
Sub Total 2	18,000,000	3,569,000	40,771,000
CAPITAL ESTIMATES			
00130000010149 Construction Generator House	2,000,000	0	2,000,000
00110000010122 Computerization of State Civil Service	6,686,484	0	10,000,000
00110000010123 Intercome Communication Service for Civil Service Commission	1,000,000	0	1,000,000

EXPENDITURE DETAILS

00100000010133 Construction of Overhead Tank and Water Reticulation	0	0	10,000,000
00130000030206 Renovation of Kogi State Civil Service Commission Office Complex	20,000,000	17,950,361	20,000,000
Sub Total 3	29,686,484	17,950,361	43,000,000
Total	106,551,892	48,633,297	121,524,416

Kogi State Government			
014800100100 STATE INDEPENDENT ELECTORAL COMMISSION (SIEC) YEAR 2019 EXPENDITURE BUDGET DETAILS			
Economic	Revised Estimates 2018	Actual 2018	Revised Estimates 2019
21010101 SALARY	241,237	0	336,275
Sub Total 1	241,237	0	336,275
OVERHEAD COSTS			
22020102 TRAVEL AND TRANSPORT	1,500,000	510,000	1,500,000
22020110 TRAVELLING ALLOWANCES	350,000	0	350,000
22020204 ELECTRICITY BILL/CHARGES	350,000	275,000	350,000
22020205 TELEPHONE CHARGES	300,000	14,000	300,000
22020301 OFFICE STATIONERY/ COMPUTER CONSUMABLE	1,500,000	164,000	1,500,000
22020305 PRINTING OF NON SECURITY DOCUMENT	1,000,000	121,000	500,000
22020308 UNIFORMS AND OTHER CLOTHINGS	804,441	0	304,441
22020313 PURCHASE OF ELECTRICAL ADDING MACHINE FOR THE INTERNAL AUDIT UNIT	1,000,000	0	300,000
22020401 MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	1,060,000	360,000	800,000
22020402 MAINTENANCE OF OFFICE FURNITURE AND FITTINGS	340,000	144,000	340,000
22020501 LOCAL TRAINING	500,000	0	500,000
22020602 OFFICE RENT	1,300,000	2,300,000	3,000,000
22020656 WORKSHOPS, SEMINARS & CONFERENCES	1,000,000	300,000	1,000,000

EXPENDITURE DETAILS

22020679 OFFICE AND GENERAL EXPENSES	1,500,000	369,000	1,500,000
22020704 CONSULTANCY SERVICES	250,000	0	250,000
22020730 ENLIGHTENMENT CAMPAIGNS/SCREENING EXERCISES AT SENATORIAL LEVELS	2,000,000	0	2,000,000
22020905 EXTERNAL AUDITOR FEES	300,000	0	300,000
22021001 REFRESHMENT, MEALS AND HOSPITALITY (MEETING EXPENSES)	700,000	135,000	700,000
22021004 MEDICAL EXPENSES/ REFUND (LOCAL)	300,000	0	300,000
22021021 GRANTS/CONTRIBUTION AND SUBVENTION	200,000	80,000	200,000
Sub Total 2	16,254,441	4,772,000	15,994,441
CAPITAL ESTIMATES			
00130000030173 Special Subvention to SIEC	242,162,095	0	50,000,000
Sub Total 3	242,162,095	0	50,000,000
Total	258,657,773	4,772,000	66,330,716

Kogi State Government			
015000100100 LOCAL GOVT. SERVICE COMMISSION YEAR 2019 EXPENDITURE BUDGET DETAILS			
Economic	Revised Estimates 2018	Actual 2018	Revised Estimates 2019
21010101 SALARY	75,381,214	41,226,909	50,461,089
Sub Total 1	75,381,214	41,226,909	50,461,089
OVERHEAD COSTS			
22020101 LOCAL TRAVELS AND TRANSPORT - TRAINING	200,000	75,000	200,000
22020102 TRAVEL AND TRANSPORT	300,000	40,000	300,000
22020204 ELECTRICITY BILL/CHARGES	150,000	50,000	150,000
22020205 TELEPHONE CHARGES	150,000	0	150,000
22020301 OFFICE STATIONERY/ COMPUTER CONSUMABLE	600,000	110,000	600,000
22020302 PLANNING & STATISTIC BOOKS	50,000	0	50,000

EXPENDITURE DETAILS

22020325 LIBRARY EXPENSES	50,000	0	50,000
22020333 PRINTING OF FILES JACKETS	100,000	0	100,000
22020401 MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	500,000	25,000	500,000
22020402 MAINTENANCE OF OFFICE FURNITURE AND FITTINGS	300,000	0	300,000
22020403 MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	300,000	0	300,000
22020404 PURCHASE/MAINTENANCE OF PLANTS/GENERATORS	300,000	86,400	300,000
22020501 LOCAL TRAINING	250,000	0	250,000
22020656 WORKSHOPS, SEMINARS & CONFERENCES	0	0	0
22020679 OFFICE AND GENERAL EXPENSES	200,000	22,000	200,000
22020781 STAFF MONITORING AND EVALUATION	100,000	0	100,000
22020901 BANK CHARGES (OTHER THAN INTEREST)	100,000	4,600	100,000
22021001 REFRESHMENT, MEALS AND HOSPITALITY (MEETING EXPENSES)	300,000	20,000	300,000
22021002 HONORARIUM & SITTING ALLOWANCE OTHER THAN STATE SECURITY COUNCIL	100,000	44,000	100,000
22021003 PUBLICITY AND ADVERTISEMENT	50,000	0	50,000
22021004 MEDICAL EXPENSES/ REFUND (LOCAL)	100,000	15,000	100,000
22021096 PRINTING AND PUBLICATION	200,000	0	200,000
22020433 PROGRAMME (RADIO/ TELEVISION EXPENSES)	200,000	0	200,000
22020512 1% LOCAL GOVERNMENT TRAINING FUND	0	194,056,475	330,852,700
Sub Total 2	4,600,000	194,548,475	335,452,700
CAPITAL ESTIMATES			
00130000010154 Construction of New Office Complex for Local Government Service Commission and Renovation of Existing Office Structure	26,906,899	0	20,000,000
Sub Total 3	26,906,899	0	20,000,000
Total	106,888,113	235,775,384	405,913,789

Kogi State Government			
021500100100 MINISTRY OF AGRICULTURE YEAR 2019 EXPENDITURE BUDGET DETAILS			
Economic	Revised Estimates 2018	Actual 2018	Revised Estimates 2019
21010101 SALARY	520,530,087	289,367,897	430,889,678
Sub Total 1	520,530,087	289,367,897	430,889,678
OVERHEAD COSTS			
22020102 TRAVEL AND TRANSPORT	13,000,000	5,827,600	13,000,000
22020203 WATER RATE	50,000	0	50,000
22020204 ELECTRICITY BILL/CHARGES	150,000	50,000	150,000
22020205 TELEPHONE CHARGES	100,000	0	100,000
22020301 OFFICE STATIONERY/ COMPUTER CONSUMABLE	1,298,102	1,095,000	1,298,102
22020344 ENTERTAINMENT, PUBLIC RELATIONS AND HOSPITALITY	250,000	55,000	250,000
22020401 MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	1,500,000	1,220,000	1,500,000
22020402 MAINTENANCE OF OFFICE FURNITURE AND FITTINGS	3,000,000	2,255,000	3,000,000
22020403 MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	200,000	117,000	200,000
22020404 PURCHASE/MAINTENANCE OF PLANTS/GENERATORS	200,000	190,000	200,000
22020409 WORKSHOP MAINTENANCE	1,000,000	90,000	1,000,000
22020501 LOCAL TRAINING	500,000	285,000	500,000
22020609 PURCHASE OF PRODUCE SEEDS	51,898	0	51,898
22020641 STATISTICAL INVESTIGATION AND DATA COLLECTION ON UNICEF ASSISTED WATER & AND SANI. PRJ. & OTHER GOVT. AGENCIES & NGOs	500,000	0	500,000
22020658 PROJECT MONITORING AND EVALUATION	200,000	125,000	200,000
22020679 OFFICE AND GENERAL EXPENSES	8,000,000	4,582,000	8,000,000
22020706 AGRIC TRADE SHOW	5,000,000	0	5,000,000
22021004 MEDICAL EXPENSES/ REFUND (LOCAL)	500,000	411,000	500,000

EXPENDITURE DETAILS

22021005 POSTAGES AND COURIER SERVICES	200,000	11,000	200,000
22021020 HIV/AIDS PROGRAMM	200,000	0	200,000
22021076 ENVIRONMENTAL EDUCATION AND PUBLIC AWARENESS PROGRAMME	100,000	0	100,000
22021202 SENSITIZATION EXERCISE FOR KOGI STATE FARMERS	19,265,091	1,000,000	19,265,091
Sub Total 2	55,265,091	17,313,600	55,265,091
CAPITAL ESTIMATES			
00010000060102 Crop Production/ Value Chain Development on Cassava, Rice, Cashew and Other Stable Crops	2,500,000,000	0	500,000,000
00010000150102 Furnishing of burnt Office Block	3,000,000	0	3,000,000
00010000060104 Establishment 3 Mega Cassava Milling Processing Machine (One in each Senatorial District)	200,000,000	0	100,000,000
00010000020101 Kogi State Land Development Board	50,000,000	0	50,000,000
00010000060105 Establishment 3 Mega Rice Milling Processing Machine (One in each Senatorial District)	60,000,000	0	0
00010000100101 Strategic Grains Reserve Scheme	10,000,000	0	0
00010000220101 Guaranteed Minimum Price	10,000,000	0	0
00010000010101 Provision of Extension, Commercial, Technical Services and Infrastructural Development(ADB) 21 LGAs	20,000,000	0	20,000,000
00010000150101 Fencing of Area Office in Idah and Kabba	10,000,000	0	0
00010000050101 Irrigation Scheme	150,000,000	0	150,000,000
00010000010102 Procurement of Agricultural Inputs	100,000,000	0	100,000,000
00010000180102 Construction of Fertilizer Store	5,000,000	0	5,000,000
00010000270101 Livestock Development Project	200,000,000	0	180,000,000
00010000280101 Grazing Reserve Development	100,000,000	0	0

EXPENDITURE DETAILS

00010000030102 Rehabilitation of Existing Oil Palm Project at Alloma, Kabba and Acharu	100,000,000	0	100,000,000
00010000040102 Agricultural Mechanization (Ministry of Agriculture, Headquarters)	500,000,000	23,600,000	600,000,000
00010000070101 Agro-Allied Company Limited	50,000,000	0	50,000,000
00010000120101 Landscaping of Ministry of Agriculture	10,000,000	0	0
00010000250102 Avian Influenza Control and Response	1,000,000	0	1,000,000
00010000130101 Farmers Data Bank (21 LGAs)	20,000,000	0	20,000,000
00010000140101 State Agro Statistic Coordinating Committee	1,000,000	0	1,000,000
00010000010103 Upgrading of Agric Training Centre at Ochaja to College of Agriculture	50,000,000	0	100,000,000
00010000060101 Kogi State Accelerated Food Production Programme (Rice and Cassava)	100,000,000	0	25,000,000
00010000090101 State Accelerated Industrial Crops Programme	10,000,000	0	0
00010000110101 National Agricultural Insurance Scheme (State's Contribution)	10,000,000	0	10,000,000
00010000200101 Women in Agriculture	100,000,000	0	100,000,000
00010000210101 Youth in Agriculture	100,000,000	0	100,000,000
00010000230101 Commercial Agricultural Scheme	200,000,000	0	0
00010000240101 FAO & Partner Programme (UNDP/ADB/World Bank)	10,000,000	0	100,000,000
00010000250101 General Vet. Services/Construction of Abattoir, Slaughtering Slab.	50,000,000	0	50,000,000
00010000300101 Completion of Fish Hatcheries Complex	50,000,000	0	5,000,000
00010000010105 Kogi State Agricultural Development Project (ADP)	150,000,000	0	150,000,000
00010000060103 Kogi State Food Security, Government Initiative (School Farm, Political & Civil Servant, Corpers Farm)(SIP)	504,835,000	0	250,000,000
00010000170101 Provision of Funds to Farmers in the form of Loans	100,000,000	0	0

EXPENDITURE DETAILS

00010000290101 National Bovine Tuberculosis Programme	5,000,000	0	5,000,000
00010000230103 Mini Milling Processing Machine for Rural Farmers (5 Pilot Schemes Per 3 Senatorial Districts)	50,000,000	0	50,000,000
00010000210102 Agro-Processing Productivity Enhancement and Livelihood Support Expenses (APPEALS)	500,000,000	0	379,430,199
00010000030101 Establishment of Oil Palm Plantation	100,000,000	0	50,000,000
00010000160101 Cocoa Rehabilitation and Regeneration	5,000,000	0	5,000,000
00010000190101 Presidential Initiative on Fruit Tree Crops (Functional and Effective)	0	0	0
00010000090104 Establishment of Staple Crops Processing Zone Project	0	0	1,849,569,801
00010000010104 Farmers Direct Inputs and Fertilizer (SIP)	585,000,000	0	200,000,000
00010000110102 State Partnership on Agriculture (BillGate and Others)	10,000,000	0	10,000,000
00010000090102 Green House Farming System	200,000,000	0	200,000,000
00040000010178 Nutrition and quality control Contral across the State	10,000,000	0	10,000,000
00010000240104 Fadama Counterpart Funding	60,000,000	0	60,000,000
00010000040104 Procurement of Buldozer	280,000,000	0	0
00010000300102 Government Intervention to Fishermen (SIP)	50,000,000	0	50,000,000
00010000090103 Kogi State Agricultural Revolution Project	0	0	500,000,000
Sub Total 3	7,389,835,000	23,600,000	6,139,000,000
Total	7,965,630,178	330,281,497	6,625,154,769

Kogi State Government			
021500300100 KOGI AGRICULTURAL DEVELOPMENT PROJECT (ADP) YEAR 2019 EXPENDITURE BUDGET DETAILS			
Economic	Revised Estimates 2018	Actual 2018	Revised Estimates 2019
21010101 SALARY	393,346,201	252,782,018	308,308,545
Sub Total 1	393,346,201	252,782,018	308,308,545
OVERHEAD COSTS			
22020102 TRAVEL AND TRANSPORT	3,000,000	1,654,650	3,000,000
22020201 INTERNET ACCESS CHARGES	200,000	197,000	200,000
22020204 ELECTRICITY BILL/CHARGES	300,000	27,200	300,000
22020205 TELEPHONE CHARGES	300,000	65,500	300,000
22020301 OFFICE STATIONERY/ COMPUTER CONSUMABLE	575,000	178,180	575,000
22020333 PRINTING OF FILES JACKETS	100,000	35,000	100,000
22020401 MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	3,000,000	280,100	3,000,000
22020402 MAINTENANCE OF OFFICE FURNITURE AND FITTINGS	500,000	52,400	500,000
22020403 MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	300,000	248,400	300,000
22020433 PROGRAMME (RADIO/ TELEVISION EXPENSES)	200,000	116,200	200,000
22020501 LOCAL TRAINING	5,000,000	0	5,000,000
22020704 CONSULTANCY SERVICES	500,000	0	500,000
22020786 SALARY ADMINISTRATION	100,000	0	100,000
22020901 BANK CHARGES (OTHER THAN INTEREST)	100,000	0	100,000
22021001 REFRESHMENT, MEALS AND HOSPITALITY (MEETING EXPENSES)	300,000	51,420	300,000
22021004 MEDICAL EXPENSES/ REFUND (LOCAL)	400,000	395,500	400,000
22021096 PRINTING AND PUBLICATION	100,000	30,000	100,000
Sub Total 2	14,975,000	3,331,550	14,975,000
Total	408,321,201	256,113,568	323,283,545

EXPENDITURE DETAILS

Kogi State Government			
021500500100 KOGI AGRO-ALLIED COMPANY YEAR 2019 EXPENDITURE BUDGET DETAILS			
Economic	Revised Estimates 2018	Actual 2018	Revised Estimates 2019
21010101 SALARY	90,153,503	39,638,910	55,455,244
21020115 STAFF WELFARE	100,000	10,000	100,000
Sub Total 1	90,253,503	39,648,910	55,555,244
OVERHEAD COSTS			
22020102 TRAVEL AND TRANSPORT	300,000	167,000	300,000
22020205 TELEPHONE CHARGES	78,808	0	78,808
22020301 OFFICE STATIONERY/ COMPUTER CONSUMABLE	200,000	45,000	200,000
22020344 ENTERTAINMENT, PUBLIC RELATIONS AND HOSPITALITY	100,000	35,000	100,000
22020401 MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	300,000	0	300,000
22020405 MAINTENANCE OF OFFICE EQUIPMENT	120,000	0	120,000
22020434 PLANTATION/MILL EXPENSES	500,000	0	500,000
22020704 CONSULTANCY SERVICES	240,000	0	240,000
22021003 PUBLICITY AND ADVERTISEMENT	100,000	16,000	100,000
Sub Total 2	1,938,808	263,000	1,938,808
Total	92,192,311	39,911,910	57,494,052

Kogi State Government			
021500600100 KOGI LAND DEV. BOARD YEAR 2019 EXPENDITURE BUDGET DETAILS			
Economic	Revised Estimates 2018	Actual 2018	Revised Estimates 2019
21010101 SALARY	15,877,383	10,369,979	12,615,314
Sub Total 1	15,877,383	10,369,979	12,615,314
OVERHEAD COSTS			
22020102 TRAVEL AND TRANSPORT	160,000	50,000	160,000

EXPENDITURE DETAILS

22020204 ELECTRICITY BILL/CHARGES	100,000	0	100,000
22020205 TELEPHONE CHARGES	100,000	0	100,000
22020301 OFFICE STATIONERY/ COMPUTER CONSUMABLE	200,000	130,000	200,000
22020401 MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	300,000	0	300,000
22020402 MAINTENANCE OF OFFICE FURNITURE AND FITTINGS	150,000	34,000	150,000
22020403 MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	150,000	0	150,000
22020405 MAINTENANCE OF OFFICE EQUIPMENT	38,689	48,000	38,689
22020501 LOCAL TRAINING	100,000	0	100,000
22021001 REFRESHMENT, MEALS AND HOSPITALITY (MEETING EXPENSES)	421,795	0	421,795
Sub Total 2	1,720,484	262,000	1,720,484
Total	17,597,867	10,631,979	14,335,798

Kogi State Government			
022000100100 MINISTRY OF FINANCE-HQTRS YEAR 2019 EXPENDITURE BUDGET DETAILS			
Economic	Revised Estimates 2018	Actual 2018	Revised Estimates 2019
21010101 SALARY	88,127,537	42,553,689	55,864,873
Sub Total 1	88,127,537	42,553,689	55,864,873
OVERHEAD COSTS			
22020101 LOCAL TRAVELS AND TRANSPORT - TRAINING	520,200	155,000	1,000,000
22020102 TRAVEL AND TRANSPORT	1,040,400	105,000	1,040,400
22020201 INTERNET ACCESS CHARGES	208,080	47,000	208,080
22020301 OFFICE STATIONERY/ COMPUTER CONSUMABLE	5,000,000	1,780,000	5,000,000
22020302 PLANNING & STATISTIC BOOKS	105,000	135,000	105,000
22020303 NEWSPAPERS/ SUBSCRIPTIONS	53,000	8,000	53,000
22020304 MAGAZINES, JOURNALS AND PERIODICALS	210,000	0	210,000

EXPENDITURE DETAILS

22020305 PRINTING OF NON SECURITY DOCUMENT	2,353,000	200,000	2,353,000
22020401 MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	1,873,000	186,400	1,873,000
22020402 MAINTENANCE OF OFFICE FURNITURE AND FITTINGS	1,045,000	361,800	1,045,000
22020404 PURCHASE/MAINTENANCE OF PLANTS/GENERATORS	1,045,000	200,000	1,045,000
22020405 MAINTENANCE OF OFFICE EQUIPMENT	1,646,000	0	1,646,000
22020501 LOCAL TRAINING	1,041,000	640,000	1,041,000
22020502 INTERNATIONAL TRAINING	10,200,000	2,642,323	10,200,000
22020601 SECURITY SERVICES	520,000	0	520,000
22020605 CLEANING AND FUMIGATION SERVICES	105,000	30,000	105,000
22020656 WORKSHOPS, SEMINARS & CONFERENCES	3,060,000	0	3,060,000
22020679 OFFICE AND GENERAL EXPENSES	12,241,000	224,200	12,241,000
22020701 FINANCIAL CONSULTING	201,000,000	124,492,843	100,000,000
22020704 CONSULTANCY SERVICES	2,080,000	0	2,080,000
22020714 ANNUAL BOARD OF SURVEY	520,200	0	520,200
22020901 BANK CHARGES (OTHER THAN INTEREST)	520,200	0	520,200
22020920 ECONOMIC AND INVESTMENT COMMITTEE EXPENSES/ ALLOWANCES	21,000,000	5,988,451	0
22021001 REFRESHMENT, MEALS AND HOSPITALITY (MEETING EXPENSES)	17,308,000	8,450,000	17,308,000
22021002 HONORARIUM & SITTING ALLOWANCE OTHER THAN STATE SECURITY COUNCIL	5,100,000	0	5,100,000
22021005 POSTAGES AND COURIER SERVICES	260,000	0	260,000
22021102 SUPER PARK COMMITTEE	30,200,000	0	0
Sub Total 2	320,254,080	145,646,017	168,533,880
CAPITAL ESTIMATES			
00130000010142 Completion of Debts Management Office and Furnishing	45,200,000	0	45,200,000
00130000030148 Furnishing of Central Stores	50,200,000	0	50,200,000

EXPENDITURE DETAILS

00130000030140 Valuation/ Payment of Insurance Premium on Government Buildings & Properties/ Vehicles	120,000,000	0	50,000,000
00130000030184 Public Finance Legislation (Government Support)	15,150,000	0	15,150,000
00120000010105 Capitalization of Kogi Investment & Properties Ltd.	101,000,000	0	101,000,000
00130000020111 Consultancy on Recovery of Ecological Fund & Excess Deductions on Loans	50,000,000	0	100,000,000
00130000030198 Payment to Parties in Bond (BD)	50,000,000	0	0
00060000030115 Construction of Kogi Treasury House	100,000,000	0	175,984,085
00030000010103 Recapitalization of Kogi Savings & Loans Ltd	300,000,000	15,455,000	100,000,000
00130000010185 Kogi State Economic Summit	10,000,000	0	50,000,000
00030000010109 Kogi State Investment Programme	10,000,000	0	50,000,000
00130000010190 Kogi State Debts Financing	8,265,300,000	8,194,058,938	8,110,227,917
Sub Total 3	9,116,850,000	8,209,513,938	8,847,762,002
Total	9,525,231,617	8,397,713,644	9,072,160,755

Kogi State Government			
022000700100 OFFICE OF THE ACCOUNTANT GENERAL YEAR 2019 EXPENDITURE BUDGET DETAILS			
Economic	Revised Estimates 2018	Actual 2018	Revised Estimates 2019
21010101 SALARY	304,274,824	217,390,791	302,255,144
21010106 SALARY ARREARS	65,779,126	0	7,000,000,000
21020113 ALLOWANCES FOR CASUAL LABORERS AND ITF ATTACHMENT	1,500,000	1,475,000	2,000,000
Sub Total 1	371,553,950	218,865,791	7,304,255,144
OVERHEAD COSTS			
22020102 TRAVEL AND TRANSPORT	15,000,000	970,145	15,000,000
22020103 INTERNATIONAL TRAVEL AND TRANSPORT - TRAINING	35,000,000	17,852,800	60,000,000
22020204 ELECTRICITY BILL/CHARGES	2,000,000	861,300	2,000,000

EXPENDITURE DETAILS

22020205 TELEPHONE CHARGES	1,000,000	0	1,000,000
22020301 OFFICE STATIONERY/ COMPUTER CONSUMABLE	25,000,000	2,224,850	25,000,000
22020401 MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	15,000,000	10,279,849	15,000,000
22020402 MAINTENANCE OF OFFICE FURNITURE AND FITTINGS	10,000,000	808,700	10,000,000
22020501 LOCAL TRAINING	33,000,000	1,046,000	33,000,000
22020674 PRINTING CHARGES TREASURY FORMS PAYROLL VOUCHERS	10,000,000	0	30,000,000
22020675 COMPUTER/SALARY UNIT OVERHEAD EXPENSES	10,000,000	84,000	10,000,000
22020676 SPECIAL CONVEYANCE & BANK CHARGES	69,000,000	0	69,000,000
22020679 OFFICE AND GENERAL EXPENSES	25,000,000	24,561,580	30,000,000
22020680 SPECIAL STATIONERY FOR COMPUTER ACCOUNTING MACHINE PAYROLL VOUCHERS MACHINE	5,000,000	0	5,000,000
22020704 CONSULTANCY SERVICES	84,000,000	28,188,225	80,000,000
22020766 INDUSTRIAL TRAINING/ ATTACHMENT	1,000,000	397,000	1,000,000
22021001 REFRESHMENT, MEALS AND HOSPITALITY (MEETING EXPENSES)	1,200,000	686,700	1,200,000
22021004 MEDICAL EXPENSES/ REFUND (LOCAL)	1,500,000	0	2,000,000
22021021 GRANTS/CONTRIBUTION AND SUBVENTION	1,000,000	453,500	0
22020201 INTERNET ACCESS CHARGES	5,000,000	277,500	15,000,000
22020202 SOFTWARE CHARGES/ LICENSE RENEWAL	150,000,000	0	150,000,000
22020656 WORKSHOPS, SEMINARS & CONFERENCES	15,000,000	2,827,440	60,000,000
22020714 ANNUAL BOARD OF SURVEY	10,000,000	2,116,000	10,000,000
22021208 ACCOUNTING FOR FIXED ASSETS EXPENSES	200,000,000	7,290,250	150,000,000
22020203 WATER RATE	1,000,000	0	1,000,000
22020404 PURCHASE/MAINTENANCE OF PLANTS/GENERATORS	2,500,000	0	6,000,000
22020405 MAINTENANCE OF OFFICE EQUIPMENT	500,000	46,000	4,000,000

EXPENDITURE DETAILS

22020801 MOTOR VEHICLE FUEL COST	2,000,000	1,084,420	3,000,000
22020803 PLANTS/GENERATOR FUEL COST	5,000,000	3,755,300	5,000,000
22021002 HONORARIUM & SITTING ALLOWANCE OTHER THAN STATE SECURITY COUNCIL	1,000,000	0	21,000,000
22020403 MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	0	0	15,000,000
Sub Total 2	735,700,000	105,811,559	829,200,000
CAPITAL ESTIMATES			
00130000030187 Accounting, Expenditure Control & Financial Reporting	50,000,000	0	100,000,000
00130000030189 State Integrated Fin. Mgt. Information System	250,000,000	0	100,000,000
00130000010189 TSA Implementation Consultancy Expenses	100,000,000	0	100,000,000
Sub Total 3	400,000,000	0	300,000,000
Total	1,507,253,950	324,677,350	8,433,455,144

Kogi State Government			
022000800100 BOARD OF INTERNAL REVENUE YEAR 2019 EXPENDITURE BUDGET DETAILS			
Economic	Revised Estimates 2018	Actual 2018	Revised Estimates 2019
21010101 SALARY	1,017,698,619	771,226,414	1,117,274,073
Sub Total 1	1,017,698,619	771,226,414	1,117,274,073
OVERHEAD COSTS			
22020102 TRAVEL AND TRANSPORT	55,680,000	17,255,250	25,327,288
22020204 ELECTRICITY BILL/CHARGES	60,843,750	34,145,324	50,843,750
22020205 TELEPHONE CHARGES	10,000,000	2,499,876	3,320,360
22020301 OFFICE STATIONERY/ COMPUTER CONSUMABLE	15,196,000	5,909,820	5,855,425
22020350 PRINTING OF FORMS	15,536,000	15,245,214	19,255,823
22020401 MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	25,000,000	18,828,670	25,210,907

EXPENDITURE DETAILS

22020402 MAINTENANCE OF OFFICE FURNITURE AND FITTINGS	17,484,000	9,889,050	46,000,000
22020405 MAINTENANCE OF OFFICE EQUIPMENT	126,911,131	4,116,623	12,372,208
22020501 LOCAL TRAINING	61,200,000	5,757,380	53,000,000
22020502 INTERNATIONAL TRAINING	58,104,000	0	20,000,000
22020602 OFFICE RENT	3,000,000	192,000	10,000,000
22020694 HOSTING OF JOINT TAX BOARD MEETING/UNIQUE TAX PAYER IDENTIFICATION NUMBER	7,000,000	3,000,000	5,000,000
22020731 BOARD MEETING EXPENSES	60,000,000	715,000	14,766,878
22021001 REFRESHMENT, MEALS AND HOSPITALITY (MEETING EXPENSES)	5,000,000	3,551,150	5,476,183
22021021 GRANTS/CONTRIBUTION AND SUBVENTION	80,667,157	0	3,524,205
22021207 SPECIAL GRANTS TO BOARD OF INTERNAL REVENUE ON REVENUE GENERATION (OUTSIDE 10% MANDATORY COMMISSION)	2,000,000,000	1,755,941,301	4,150,000,000
22020679 OFFICE AND GENERAL EXPENSES	346,400,000	154,787,926	420,000,000
22021113 CORPORATE SOCIAL RESPONSIBILITY	80,400,000	11,465,000	22,450,000
22020901 BANK CHARGES (OTHER THAN INTEREST)	3,000,000	35,721	3,000,000
22020605 CLEANING AND FUMIGATION SERVICES	134,000,000	123,437,200	134,000,000
22020452 MAINTENANCE OF ICT EQUIPMENT	50,000,000	19,627,640	45,263,542
22021003 PUBLICITY AND ADVERTISEMENT	20,000,000	19,048,703	18,498,443
22020902 INSURANCE PREMIUM	10,000,000	8,746,308	17,007,500
22020703 LEGAL SERVICES	80,000,000	27,976,000	20,000,000
22021007 SUBSCRIPTION TO PROFESSIONAL BODIES	20,000,000	7,554,500	10,850,000
22020601 SECURITY SERVICES	16,000,000	15,840,000	6,000,000
22020933 BUSINESS DEVELOPMENT EXPENSES	30,000,000	6,020,000	5,000,000
22021210 3% RETENTION COMMISSION FEES ON REVENUE GENERATION BY STATE MDAs	0	9,251,974	105,000,000
Sub Total 2	3,391,422,038	2,280,837,630	5,257,022,512

CAPITAL ESTIMATES			
00130000010178 Furnishing of Office Building	50,000,000	0	6,000,000
00130000010179 Automation of Board of Internal Revenue (BIR)	100,000,000	6,434,500	50,000,000
00110000010132 COMPUTERISATION OF FINANCE AND ACCOUNT DEPARTMENT	15,600,000	5,954,000	21,294,000
00050000020127 Purchase of Motor Vehicles	0	0	102,555,089
00130000010193 Kogi State Financial Support to KGIRS Operation outside 10% Mandatory Commission	0	0	250,000,000
Sub Total 3	165,600,000	12,388,500	429,849,089
Total	4,574,720,657	3,064,452,544	6,804,145,674

Kogi State Government			
022001100100 KOGI INVESTMENT & PROPERTIES LTD YEAR 2019 EXPENDITURE BUDGET DETAILS			
Economic	Revised Estimates 2018	Actual 2018	Revised Estimates 2019
21010101 SALARY	41,333,294	19,030,635	25,779,870
Sub Total 1	41,333,294	19,030,635	25,779,870
OVERHEAD COSTS			
22020102 TRAVEL AND TRANSPORT	7,000,000	1,417,200	7,000,000
22020204 ELECTRICITY BILL/CHARGES	1,000,000	56,500	1,000,000
22020205 TELEPHONE CHARGES	300,000	0	300,000
22020211 EXPENSES ON FELELE HOUSING ESTATE PROJECT	1,500,000	380,000	1,500,000
22020301 OFFICE STATIONERY/ COMPUTER CONSUMABLE	800,000	102,600	800,000
22020310 DRAWING OFFICE AND SURVEY MATERIALS	650,000	0	650,000
22020401 MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	1,000,000	142,600	2,000,000
22020402 MAINTENANCE OF OFFICE FURNITURE AND FITTINGS	1,000,000	42,500	1,000,000
22020501 LOCAL TRAINING	1,500,000	193,500	1,500,000

EXPENDITURE DETAILS

22020704 CONSULTANCY SERVICES	1,400,000	0	1,400,000
22020909 INVESTMENT EXPENSES	5,000,000	4,494,500	4,000,000
22021001 REFRESHMENT, MEALS AND HOSPITALITY (MEETING EXPENSES)	1,000,000	369,500	1,000,000
22021003 PUBLICITY AND ADVERTISEMENT	615,014	205,000	615,014
22021021 GRANTS/CONTRIBUTION AND SUBVENTION	700,000	332,000	700,000
Sub Total 2	23,465,014	7,735,900	23,465,014
CAPITAL ESTIMATES			
00120000030139 Kogi State/Investors MoU Facilitating Expenses	0	0	50,000,000
Sub Total 3	0	0	50,000,000
Total	64,798,308	26,766,535	99,244,884

Kogi State Government			
022200100100 MIN. OF COMMERCE & INDUSTRY YEAR 2019 EXPENDITURE BUDGET DETAILS			
Economic	Revised Estimates 2018	Actual 2018	Revised Estimates 2019
21010101 SALARY	108,020,196	58,285,292	80,881,346
Sub Total 1	108,020,196	58,285,292	80,881,346
OVERHEAD COSTS			
22020101 LOCAL TRAVELS AND TRANSPORT - TRAINING	700,000	36,000	700,000
22020102 TRAVEL AND TRANSPORT	400,000	0	300,000
22020301 OFFICE STATIONERY/ COMPUTER CONSUMABLE	1,000,000	141,000	1,000,000
22020303 NEWSPAPERS/ SUBSCRIPTIONS	230,000	0	230,000
22020333 PRINTING OF FILES JACKETS	200,000	0	200,000
22020342 COMPUTER UPS	200,000	0	200,000
22020401 MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	650,000	350,000	650,000
22020402 MAINTENANCE OF OFFICE FURNITURE AND FITTINGS	300,000	0	300,000
22020501 LOCAL TRAINING	50,000	0	50,000

EXPENDITURE DETAILS

22020656 WORKSHOPS, SEMINARS & CONFERENCES	2,230,000	0	2,230,000
22020681 KOPECS	1,000,000	320,000	1,000,000
22020682 SMALL AND MEDIUM SCALE ENTERPRISES	1,000,000	320,000	1,000,000
22020685 INDUSTRIAL PROMOTION	1,000,000	0	1,000,000
22020686 REGISTRATION OF BUSINESS MONITORING COMMITTEE	1,600,000	0	1,600,000
22020687 TRADE MISSION	300,000	0	200,000
22020688 STATE EXPORT PROMOTION	588,689	0	588,689
22020689 PETROLEUM PRODUCT MONITORING COMMITTEE	3,040,000	1,080,000	3,040,000
22020690 VOLUMETRIC MEASURE	2,500,000	0	2,500,000
22020704 CONSULTANCY SERVICES	2,500,000	0	2,500,000
22020758 TENDER, PUBLICITY AND ADVERTISEMENT	500,000	0	500,000
22020801 MOTOR VEHICLE FUEL COST	1,500,000	339,000	1,500,000
22020803 PLANTS/GENERATOR FUEL COST	400,000	97,500	400,000
22020806 DIESEL EXPENSES	50,000	0	50,000
22020807 FUEL EXPENSES	100,000	0	100,000
22020904 CHARGE ON TURN OVER	50,000	0	50,000
22020908 SUBSCRIPTION (INVESTMENT)	100,000	0	100,000
22021014 ANNUAL BUDGET EXPENSES AND ADMINISTRATION	500,000	0	500,000
22020934 COOPERATIVE REGISTRATION, AUDIT AND SUPERVISION EXPENSES	0	0	500,000
Sub Total 2	22,688,689	2,683,500	22,988,689
CAPITAL ESTIMATES			
00120000030111 Confluence Sugar Company Ltd. (PPP)	50,000,000	0	100,000
00120000010111 Phase II of Lokoja Modern Market (Abattoir)	16,000,000	0	20,000,000
00120000010120 Market Development in (Okene, Kabba and Ankpa)	200,000,000	188,264,673	400,000,000

EXPENDITURE DETAILS

00130000020117 Pre-grant, Selection and Post grant Measurement and Evaluation	60,000,000	0	60,000,000
00120000030109 Small & Medium Scale Industry (PPP)	100,000,000	0	50,000,000
00120000030110 SME Credit Scheme(SIP)	700,000,000	0	50,000,000
00120000010117 Free Trade Zones/ Industrial City	100,000,000	0	100,000
00120000010122 Trade Fair Complex	50,000,000	0	59,900,000
00120000010135 Participation in Trade Fair both Zonal and International	20,000,000	0	20,000,000
00120000030131 Kogi State Sugar Development Project. (Bassa, Omala, Ajaokuta and Koton-Karfe))	10,000,000	0	10,000,000
00030000010108 Business Premises Enumeration	30,000,000	0	0
00120000010126 Economic Raw Materials Sample Display Centre	3,000,000	0	3,000,000
00030000010104 Kogi People Consumer Shop Capitalization	3,000,000	0	3,000,000
00120000030125 BioDiesel Production (PPP)	10,000,000	0	10,000,000
00030000010106 Establishment of Kogi Enterprise Development Agency (KEDA)	30,000,000	0	35,000,000
00120000010104 Purchase of Motor-cycles for Revenue Collection	5,000,000	0	8,000,000
00120000030102 Industrial Layouts	10,000,000	0	10,900,000
00060000030128 Construction of Neighbourhood Market/Relocation of Small Markets in Lokoja	10,000,000	0	10,000,000
00030000010111 Cottage Block Industry (SIP)	50,000,000	0	0
00030000010112 Cottage Grainery, Cassava, Oil Palm etc (SIP)	500,000,000	0	40,000,000
00030000010113 Government Intervention to Tailors Barbers, Grinders, Hair Dressers, Artisan and Other Skill Services (SIP)	50,000,000	0	0
00120000030138 Ganaja Skill Acquisition Centre (Donated by Dangote)	0	0	40,000,000
Sub Total 3	2,007,000,000	188,264,673	830,000,000
Total	2,137,708,885	249,233,465	933,870,035

Kogi State Government			
022205300100 KOGI STATE MARKET DEVELOPMENT BOARD YEAR 2019 EXPENDITURE BUDGET DETAILS			
Economic	Revised Estimates 2018	Actual 2018	Revised Estimates 2019
21010101 SALARY	6,574,247	0	9,164,232
Sub Total 1	6,574,247	0	9,164,232
OVERHEAD COSTS			
22020102 TRAVEL AND TRANSPORT	7,000,000	0	7,000,000
22020204 ELECTRICITY BILL/CHARGES	1,000,000	0	1,000,000
22020205 TELEPHONE CHARGES	300,000	0	300,000
22020211 EXPENSES ON FELELE HOUSING ESTATE PROJECT	1,500,000	0	1,500,000
22020301 OFFICE STATIONERY/ COMPUTER CONSUMABLE	800,000	0	800,000
22020401 MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	2,000,000	0	2,000,000
22020402 MAINTENANCE OF OFFICE FURNITURE AND FITTINGS	1,000,000	0	1,000,000
22020501 LOCAL TRAINING	1,500,000	0	1,500,000
22020704 CONSULTANCY SERVICES	1,400,000	0	1,400,000
22021001 REFRESHMENT, MEALS AND HOSPITALITY (MEETING EXPENSES)	1,000,000	0	1,000,000
22021003 PUBLICITY AND ADVERTISEMENT	615,014	0	615,014
22021021 GRANTS/CONTRIBUTION AND SUBVENTION	700,000	0	700,000
Sub Total 2	18,815,014	0	18,815,014
Total	25,389,261	0	27,979,246

EXPENDITURE DETAILS

Kogi State Government			
022900100100 MINISTRY OF TRANSPORT YEAR 2019 EXPENDITURE BUDGET DETAILS			
Economic	Revised Estimates 2018	Actual 2018	Revised Estimates 2019
21010101 SALARY	91,618,154	39,551,407	50,131,732
Sub Total 1	91,618,154	39,551,407	50,131,732
OVERHEAD COSTS			
22020102 TRAVEL AND TRANSPORT	1,000,000	179,700	2,500,000
22020206 SATELLITE BROADCASTING ACCESS CHARGES	150,000	0	150,000
22020301 OFFICE STATIONERY/ COMPUTER CONSUMABLE	800,000	613,600	800,000
22020333 PRINTING OF FILES JACKETS	200,000	197,000	200,000
22020340 TOOLS AND EQUIPMENT	220,961	0	220,961
22020401 MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	1,300,000	318,000	800,000
22020402 MAINTENANCE OF OFFICE FURNITURE AND FITTINGS	900,000	512,200	900,000
22020409 WORKSHOP MAINTENANCE	100,000	0	300,000
22020502 INTERNATIONAL TRAINING	0	0	3,500,000
22020656 WORKSHOPS, SEMINARS & CONFERENCES	800,000	0	800,000
22020658 PROJECT MONITORING AND EVALUATION	500,000	0	500,000
22020801 MOTOR VEHICLE FUEL COST	1,000,000	163,500	1,500,000
22020802 OTHER TRANSPORT EQUIPMENT FUEL COST	1,000,000	0	1,500,000
22021001 REFRESHMENT, MEALS AND HOSPITALITY (MEETING EXPENSES)	500,000	179,000	500,000
Sub Total 2	8,470,961	2,163,000	14,170,961
CAPITAL ESTIMATES			
00130000010158 Procurement of Towing Van	113,285,467	0	40,000,000
00170000010238 Provision of 3 Three Fly Boats.	96,700,000	0	100,000,000
00130000010156 Purchase of Motor Cycle for Surveillance	3,000,000	0	2,000,000

EXPENDITURE DETAILS

00130000030172 Provision of Office Accommodation and Standard Testing Ground for VIO in Lokoja	150,000,000	0	100,000,000
00170000020102 Marine Service Development/Consultancy	30,000,000	0	50,000,000
00170000010135 Mass Transit Scheme	100,000,000	0	50,000,000
00170000010216 Additional Works on Modern Motor Park at Felele (BD)	100,000,000	0	50,000,000
00170000010237 Construction of Mini Motor Park in Lokoja (Zango-Daji and Ganaja Village)	100,000,000	0	50,000,000
00170000010253 Construction of Bus Shelter, Junction Improvement Works and New Confluence City Gate.	500,000,000	0	100,000,000
00170000010254 Kogi State Intervention for Transporters (SIP)	500,000,000	0	50,000,000
00170000010256 Traffic Administration and Road Traffic Inspection Expenses	3,300,000	0	3,500,000
Sub Total 3	1,696,285,467	0	595,500,000
Total	1,796,374,582	41,714,407	659,802,693

Kogi State Government			
022900300100 ROAD MAINTENANCE AGENCY YEAR 2019 EXPENDITURE BUDGET DETAILS			
Economic	Revised Estimates 2018	Actual 2018	Revised Estimates 2019
21010101 SALARY	18,745,336	14,976,793	32,876,285
21010104 AUXILLARY STAFF	1,098,000	0	1,098,000
Sub Total 1	19,843,336	14,976,793	33,974,285
OVERHEAD COSTS			
22020102 TRAVEL AND TRANSPORT	500,000	300,000	500,000
22020204 ELECTRICITY BILL/CHARGES	130,000	40,000	130,000
22020301 OFFICE STATIONERY/ COMPUTER CONSUMABLE	500,000	100,000	500,000
22020303 NEWSPAPERS/ SUBSCRIPTIONS	180,000	50,000	180,000
22020401 MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	300,000	60,000	300,000

EXPENDITURE DETAILS

22020405 MAINTENANCE OF OFFICE EQUIPMENT	600,000	60,000	600,000
22020408 MAINTENANCE OF HEAVY DUTY EQUIPMENT	1,500,000	250,000	1,000,000
22020501 LOCAL TRAINING	500,000	100,000	500,000
22020601 SECURITY SERVICES	500,000	100,000	500,000
22020803 PLANTS/GENERATOR FUEL COST	500,000	90,000	500,000
22020806 DIESEL EXPENSES	500,000	150,000	500,000
22020807 FUEL EXPENSES	1,250,000	200,000	1,250,000
22020905 EXTERNAL AUDITOR FEES	0	0	10,000,000
22020731 BOARD MEETING EXPENSES	0	0	500,000
Sub Total 2	6,960,000	1,500,000	16,960,000
CAPITAL ESTIMATES			
00170000010134 Kogi State Road Maintenance Agency's Projects	3,000,000,000	397,809,677	1,000,000,000
00170000040102 Additional Equipment for Kogi State Road Maintenance Agency.	200,000,000	0	100,000,000
Sub Total 3	3,200,000,000	397,809,677	1,100,000,000
Total	3,226,803,336	414,286,470	1,150,934,285

Kogi State Government			
023400100100 MINISTRY OF WORKS AND URBAN DEVELOPMENT YEAR 2019 EXPENDITURE BUDGET DETAILS			
Economic	Revised Estimates 2018	Actual 2018	Revised Estimates 2019
21010101 SALARY	477,935,913	165,654,036	216,967,103
Sub Total 1	477,935,913	165,654,036	216,967,103
OVERHEAD COSTS			
22020101 LOCAL TRAVELS AND TRANSPORT - TRAINING	400,000	0	400,000
22020102 TRAVEL AND TRANSPORT	4,200,000	1,500,000	300,000
22020204 ELECTRICITY BILL/CHARGES	300,000	0	300,000

EXPENDITURE DETAILS

22020205 TELEPHONE CHARGES	300,000	0	300,000
22020301 OFFICE STATIONERY/ COMPUTER CONSUMABLE	1,400,000	1,200,000	1,400,000
22020308 UNIFORMS AND OTHER CLOTHINGS	300,000	0	200,000
22020310 DRAWING OFFICE AND SURVEY MATERIALS	500,000	0	200,000
22020315 PHOTOGRAPHIC MATERIALS	100,000	0	100,000
22020319 PRINTING OF BUDGET STATISTICS AND PLANNING DOCUMENTS	100,000	100,000	100,000
22020333 PRINTING OF FILES JACKETS	500,000	70,000	200,000
22020334 PRINTING OF RECEIPTS	50,000	0	50,000
22020350 PRINTING OF FORMS	100,000	0	100,000
22020401 MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	3,000,000	2,200,000	2,500,000
22020402 MAINTENANCE OF OFFICE FURNITURE AND FITTINGS	1,200,000	1,200,000	600,000
22020403 MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	200,000	100,000	300,000
22020404 PURCHASE/MAINTENANCE OF PLANTS/GENERATORS	500,000	350,000	500,000
22020408 MAINTENANCE OF HEAVY DUTY EQUIPMENT	500,000	151,000	300,000
22020409 WORKSHOP MAINTENANCE	300,000	100,000	100,000
22020419 MAINTENANCE & REPLACEMENT OF FURNITURE AND FITTINGS IN GOVT. QUARTERS	200,000	100,000	100,000
22020501 LOCAL TRAINING	800,000	0	800,000
22020653 MINOR WORK (ALL MINISTRIES)	200,000	0	100,000
22020654 DRAWING OFFICE EQUIPMENT (ELECT) TESTING INSTRUMENT (ELECT)	200,000	0	200,000
22020656 WORKSHOPS, SEMINARS & CONFERENCES	300,000	0	500,000
22020658 PROJECT MONITORING AND EVALUATION	300,000	300,000	300,000
22020679 OFFICE AND GENERAL EXPENSES	1,200,000	1,000,000	1,000,000
22020698 FIRE SERVICES DEPARTMENT GENERAL EXPENSES	500,000	500,000	500,000

EXPENDITURE DETAILS

22020704 CONSULTANCY SERVICES	100,000	0	100,000
22020721 ROAD OPENING	300,000	0	250,000
22020729 HOSTING OF NATIONAL/ STATE MEETINGS	200,000	0	200,000
22020758 TENDER, PUBLICITY AND ADVERTISEMENT	300,000	300,000	300,000
22020801 MOTOR VEHICLE FUEL COST	100,000	100,000	200,000
22020803 PLANTS/GENERATOR FUEL COST	800,000	800,000	1,200,000
22020907 REFUNDS OF VARIOUS EXPENSES	100,000	100,000	100,000
22021001 REFRESHMENT, MEALS AND HOSPITALITY (MEETING EXPENSES)	500,000	500,000	500,000
22021004 MEDICAL EXPENSES/ REFUND (LOCAL)	300,000	0	300,000
22021006 WELFARE PACKAGES	100,000	100,000	100,000
22021009 MEDICAL EXPENSES/ REFUND (INTERNATIONAL)	300,000	0	300,000
22021013 PROMOTION EXPENSES	100,000	100,000	200,000
22021015 BURIAL EXPENSES	400,000	400,000	1,500,000
22021020 HIV/AIDS PROGRAMM	350,000	0	100,000
22021021 GRANTS/CONTRIBUTION AND SUBVENTION	100,000	0	100,000
22021098 STAFF WELFARE	200,000	200,000	200,000
22020341 PURCHASE OF CHEMICAL FARM FOR EXTINGUISHING OIL FIRE/ AUXILLARY	0	0	500,000
Sub Total 2	21,900,000	11,471,000	17,600,000

CAPITAL ESTIMATES

00170000040101 Purchase of Earthmoving Equipment of Bulldozers, Lowbird, Excavator, Tippers and Graders for the Board (TPDB)	100,000,000	382,205,256	100,000,000
00130000030143 Purchase of 6 Nos. Fire Engines and Fire Fighting Equipment.	100,000,000	0	100,000,000
00130000030144 Supply/Installation of Fire Extinguishers to Government House and MDAs Office in Lokoja	6,000,000	0	6,000,000

EXPENDITURE DETAILS

00060000020107 Provision of Basic Equipment For The Survey/Design Unit of M.O.W, Lokoja	100,000,000	0	50,000,000
00140000010107 Lokoja-Banda-Karara-Izih Ohono-Jamata-Koton-Karfe Electrification Scheme	50,000,000	0	200,000,000
00170000010192 Establishment of Material/Building/Testing Laboratory	100,000,000	0	50,000,000
00170000010235 Construction/ Beautification of Lokoja Round About	100,000,000	0	50,000,000
00170000010104 On-going Construction of Ankpa/Imane/ Mabene/Okpo Road (30km)	100,000,000	0	100,000,000
00170000010105 Construction of Ankpa/Ogodo/Akwu Acharane Road	100,000,000	0	50,000,000
00170000010106 Construction of Otokiti Ganaja By pass mutlti-Lane carriage way (BD)	500,000,000	0	100,000,000
00170000010108 Construction of Ayere/Ogidi-Kabba Road - Including Culverts & Bridges (17km)	100,000,000	0	100,000,000
00170000010109 Rehabilitation of Idah/Onyedega Road (32km)	100,000,000	0	200,000,000
00170000010113 Construction of Effo/Takete-Ide/Ahara Otafun Road	100,000,000	0	100,000,000
00170000010114 Construction of Dekina/Olowa/Abocho-Ogbabede with a spur to Agada Road (46km)	100,000,000	0	80,000,000
00170000010115 Construction of Mopa Township Road (9.295km)	100,000,000	0	80,000,000
00170000010117 Construction of Iyara Odokoro Road (12.1km)	50,000,000	0	50,000,000
00170000010121 Koton-Karfe-Kpareke Osuku Achara/Tawari-Gegu Road (40.5km)	50,000,000	0	50,000,000
00170000010124 Construction of Ebiya Patesi/Adogo/Unosi Road	90,000,000	0	40,000,000
00170000010125 Asphalt overlay of new Market/Muritala Mohammed /Barrack/ Kabba Junction Road (20.75kms)(BD)	600,000,000	200,000,000	100,000,000
00170000010126 Construction of Isanlu Township Road (2.5km)	100,000,000	0	50,000,000
00170000010129 Construction of Anyigba Township Road (Lot III)	100,000,000	0	80,000,000
00170000010137 Construction of Oguma-Kpanche Ikende-Abeju-Kolo Road (60km)	100,000,000	0	80,000,000

EXPENDITURE DETAILS

00170000010194 Construction of Abejukolo Township Road and Dualization (3.6km)	100,000,000	0	80,000,000
00170000010140 Construction of Idrisu-Okpotala-Bagaji-Ajokpachi Road (19.5km)	100,000,000	0	80,000,000
00170000010141 Construction and Dualization of Ankpa Township Rd phase 1&II (6.5km)	100,000,000	490,629,955	280,000,000
00170000010143 Odugbo-Mozum Road including 3&4 Span Bridges (27km)	90,000,000	0	90,000,000
00170000010144 Ashpalt overlay of Ageva-Ogori Road (12km)	100,000,000	0	50,000,000
00170000010146 On-going Construction of Idioro Ayede – Ogale Road (13km)	100,000,000	0	50,000,000
00170000010149 On-going Construction of Idah-Ugwolawo-Ejule-Anyigba Road (55.5km)	100,000,000	400,000,000	300,000,000
00170000010155 Construction of Agassa Upogoro – Okene Road (805km)	700,000,000	500,000,000	1,000,000,000
00170000010161 17No. Selected Road From Eastern Senatorial Districts	100,000,000	300,000,000	50,000,000
00170000010162 Some Selected Road From Western Senatorial Districts	100,000,000	0	50,000,000
00170000010163 Selected Road From central senatorial Districts.	100,000,000	23,012,810	500,000,000
00170000010164 Construction/ Rehabilitation of Lokoja Township Roads	500,000,000	1,000,000,000	100,000,000
00170000010165 Construction of Ogaminana Eboga Ipaku-Kuroko Junction (4km)	500,000,000	200,000,000	1,000,000,000
00170000010177 Construction of Hassan Katsina Road (House of Assembly) (112km)	200,000,000	0	100,000,000
00170000010178 Construction of Ofugo-ika Iloni Ichala Icheke Road (35km)	100,000,000	0	90,000,000
00170000010179 Construction of Felele Agbaja Road (28km)	100,000,000	0	90,000,000
00170000010181 Construction of Access road to School of Disable Iyale (2.5km)	30,000,000	0	30,000,000
00170000010182 Construction of Ogaminana/Obangede/Okaito/Kabba Junction Road (9.4km)	100,000,000	0	100,000,000

EXPENDITURE DETAILS

00170000010183 Construction of Lions Club-Geregu Road (4.974km)	100,000,000	0	50,000,000
00170000010184 Ogugu Akenogbolo Link Road (15km)	100,000,000	0	100,000,000
00170000010201 On-going Construction of Okura Township Road (2.2km)	60,000,000	0	60,000,000
00170000010202 On-going Construction of Lokoja Ward "A" Township Road (4.73km)	100,000,000	0	50,000,000
00170000010203 On-going Dualization of Dekina Township Road (8.3km)	100,000,000	0	100,000,000
00170000010204 On-going Construction of Ajagwumu-Odu Ofomu/Odu-Ogboyaga Road (9.5km)	500,000,000	0	125,000,000
00170000010206 On-going Construction of Ponyan-Irele Road (2km)	20,000,000	0	20,000,000
00170000010205 On-going Construction of Odenyi Oguma/ Sheria Road (16.0km)	500,000,000	0	300,000,000
00170000010207 Reconstruction of Ankpa-Abujukolo Road (56km)	500,000,000	0	200,000,000
00170000010148 Construction of Banda Road	0	0	5,000,000
00170000010111 Construction of Internal Road Network of Kogi Poly & phase II Gate II	80,000,000	0	50,000,000
00170000010103 Completion of Idah/ Okpachala/Ajegwu Road	100,000,000	0	50,000,000
00170000010136 Asphat overlay of Anyigba-Iyale-Abujukolo Road	100,000,000	0	50,000,000
00170000010127 Construction of Oziokutu Ihima-Obangede Road	100,000,000	19,958,741	100,000,000
00170000010123 Completion of Egume Elubi-Ogodu/Ofugo Road	100,000,000	0	50,000,000
00170000010217 Reconstruction of Anyigba-Dekina Road	100,000,000	0	200,000,000
00170000010218 Construction of Odo-Ere/Okunran/Okoloke/Isanlu Esa Road (14km)	100,000,000	0	100,000,000
00170000010224 Construction of Okene Township Road	150,000,000	141,241,195	50,000,000
00170000010226 Construction of Ogori/Magongo Township Road	150,000,000	400,000,000	250,000,000

EXPENDITURE DETAILS

00170000010227 Construction of Obehira Okengwe/Ihima Township Road	500,000,000	0	550,000,000
00170000010229 Construction of Oguma/Gboloko Township Road	400,000,000	0	100,000,000
00170000010230 Construction of Iyara Township Road	100,000,000	0	100,000,000
00170000010239 Construction of Idoji-Ahache-Agassa Road	100,000,000	0	100,000,000
00170000010240 Construction of Adavi-Eba-Ikuehi-Obeiba-Oboroke Road	100,000,000	0	50,000,000
00170000010241 Construction of Karaworo-Patrick Adava Road	100,000,000	0	50,000,000
00170000010242 Construction of Inozioni-Iresuha-Etahi Road	100,000,000	0	50,000,000
00170000010243 Construction of Ekuku-Idoma-Obehira Road	100,000,000	0	50,000,000
00170000010244 Construction of Adavi-Eba/Egge/Irivochinomi/Okunchi Road	100,000,000	0	50,000,000
00170000010247 Construction of Shintaku to Dekina (Bassa LGA)	600,000,000	0	200,000,000
00170000010248 Construction of Kupa Kakanda-Igbaja Road	100,000,000	0	80,000,000
00170000010249 Construction of Abejukolo to the Benue Boundary Road	100,000,000	0	50,000,000
00170000010250 Construction of Shuku-Akutupa-Ike Road	272,000,000	0	50,000,000
00170000010251 Construction of Ike-Taki-Iluke Road	100,000,000	0	50,000,000
00170000010252 Construction of Igori-Ighun-Tata Road	100,000,000	0	50,000,000
00140000010104 Street Lighting	300,000,000	583,556,500	50,000,000
00060000030102 Repairs/ Maintenance Of Plants & Equipment	50,000,000	0	50,000,000
00010000040101 Rehabilitation/ Equipping of Central Mechanic Workshop, Lokoja	50,000,000	0	50,000,000
00170000010139 Reconstruction/ Dualization/Rehabilitation of Idah Township Road phases I & II	150,000,000	0	100,000,000
00170000010147 On-going Reconstruction of Kabba Township Road phase I	150,000,000	0	100,000,000

EXPENDITURE DETAILS

00170000010169 Asphalt Overlay of Egbe Township Road	100,000,000	0	50,000,000
00170000010175 Rehabilitation of Koton-karfe Township Road II (4.46km)	100,000,000	0	100,000,000
00170000010176 Asphalt Overlay of Iyamoye-Jege-Ijowa Road to Isanlu (71km)	500,000,000	200,000,000	350,000,000
00170000010199 Construction of Ekinrin Ade/Ohun/Ife-Olukotu Road/ Ekinrin-Ade Township Road	300,000,000	100,000,000	300,000,000
00170000010236 Rehabilitation of Ibana Junction/Ikeje/Ogugu/Ette Road	500,000,000	200,000,000	750,000,000
00060000030116 Rehabilitation and Asphalt Overlay and Street Light Chari-Maigumeri Barracks Ring Road	50,000,000	0	0
00140000010103 Street Lighting (Road)	0	0	50,000,000
00170000010301 Construction of Etutepe-Onukpe-Oganenigu-Ajaqwugu-Odu Ofumu Road	200,000,000	0	50,000,000
00170000010302 Construction of Oke-Giro Road (Kabba/Bunu LGA)	200,000,000	0	50,000,000
00170000010303 Construction of Odugbo - Ujuah - Lando Road	100,000,000	0	50,000,000
00170000010304 Construction of Kpereke-Adinjere-Gbagbada Road	100,000,000	0	50,000,000
00170000010305 Construction of Odogwu-Ejule Onu-Nwajala Road	50,000,000	0	50,000,000
00170000010306 Government Intervention on Extension of Trunk Line Across the State (SIP)	438,550,000	0	50,000,000
00170000010307 Construction of Upake/Obabara Road	150,000,000	0	50,000,000
00170000010308 Construction of Ozuma-Udiannechi-Ereh Road	700,000,000	0	100,000,000
00170000010309 Iyah-Kakun-Obale-kowaopa Road Kabba (12KM)	100,000,000	0	50,000,000
00170000010220 Onyedega-Ujeh Road (42km)	0	0	100,000,000
00130000030169 Construction of Office Complex for Town Planning and Development Board	0	0	0
00060000030104 Site and Services	0	0	20,000,000
00090000010111 Urban Renewal Projects	0	0	30,000,000

EXPENDITURE DETAILS

00130000030142 Construction and Equipping of Fire Stations in Lokoja, Idah, Okene and Anyigba	0	0	50,000,000
00170000010116 Construction of Kabba Olelluke Road (38.5km)	0	0	100,000,000
00170000010310 Construction of Barki-Idichi-Spur Enyinarl to Okene Eba to Ahache	0	0	70,000,000
00170000010256 Construction of Emmergency Security Road Corridor Clearance along all the Major Roads within the State.	0	0	2,000,000,000
Sub Total 3	16,186,550,000	5,140,604,457	14,166,000,000
Total	16,686,385,913	5,317,729,493	14,400,567,103

Kogi State Government			
023600100100 MIN. OF CULTURE & TOURISM YEAR 2019 EXPENDITURE BUDGET DETAILS			
Economic	Revised Estimates 2018	Actual 2018	Revised Estimates 2019
21010101 SALARY	56,362,262	31,414,301	49,919,223
Sub Total 1	56,362,262	31,414,301	49,919,223
OVERHEAD COSTS			
22020102 TRAVEL AND TRANSPORT	5,000,000	277,850	5,000,000
22020201 INTERNET ACCESS CHARGES	50,000	0	50,000
22020205 TELEPHONE CHARGES	300,000	0	150,000
22020206 SATELLITE BROADCASTING ACCESS CHARGES	60,000	19,400	60,000
22020301 OFFICE STATIONERY/ COMPUTER CONSUMABLE	200,000	103,250	200,000
22020303 NEWSPAPERS/ SUBSCRIPTIONS	100,000	85,250	100,000
22020344 ENTERTAINMENT, PUBLIC RELATIONS AND HOSPITALITY	200,000	13,900	200,000
22020401 MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	500,000	294,950	500,000
22020402 MAINTENANCE OF OFFICE FURNITURE AND FITTINGS	100,000	97,150	250,000
22020501 LOCAL TRAINING	200,000	0	200,000

EXPENDITURE DETAILS

22020615 TOURISM PROMOTION	3,000,000	0	3,000,000
22020616 PERIODICAL VISIT TO TOURISM ATTRACTIONS	500,000	0	500,000
22020617 ANNUAL FESTIVALS ATTENDANCE	30,000,000	13,987,900	30,000,000
22020618 CULTURAL SHOWS, ORGANIZATION/ATTENDANCE	10,000,000	0	10,000,000
22020619 ART EXHIBITIONS	5,000,000	0	5,000,000
22020620 PROMOTION OF CULTURAL SHOWS	200,000	0	200,000
22020655 ASSESSOR'S FEES	0	0	0
22021021 GRANTS/CONTRIBUTION AND SUBVENTION	250,000	88,000	250,000
22021087 CELEBRATION OF WORLD TOURISM DAY	4,500,000	0	4,500,000
22021096 PRINTING AND PUBLICATION	30,000,000	0	30,000,000
22020801 MOTOR VEHICLE FUEL COST	1,000,000	0	1,000,000
22020679 OFFICE AND GENERAL EXPENSES	2,000,000	0	2,000,000
Sub Total 2	93,160,000	14,967,650	93,160,000
CAPITAL ESTIMATES			
00020000010115 Musical Equipment for Life Band	10,000,000	0	10,000,000
00120000010103 Construction of Golf Course, Reconstruction and Development of Chalets at Confluence Beach Hotel, Lokoja	100,000,000	0	50,000,000
00120000010109 Construction of Arts & Crafts Tie and Dye Centre	20,000,000	0	20,000,000
00030000020101 Construction and Furnishing of an Open-Air Theatre (Cultural Centre)	50,000,000	0	50,000,000
00120000010107 Tourism Development Master Plan	10,000,000	0	10,000,000
00120000010114 Development of Mount Patti to Tourist Destination	50,000,000	0	50,000,000
00120000010119 Redevelopment of Kogi Hotels to Standard	600,000,000	550,000,000	200,000,000
00120000020101 Kogi State Hotels & Tourism Board's Project	20,000,000	0	20,000,000
00120000010106 Rehabilitation of Existing Historical Relics	70,000,000	0	70,000,000

EXPENDITURE DETAILS

00120000010116 Mini Arts & Craft Gallery at Ministry of Culture & Tourism	20,000,000	0	20,000,000
00020000010119 Development of Niger and Benue Confluence.	40,000,000	0	20,000,000
00020000010120 Kogi State Cultural Intervention Programme (SIP)	150,000,000	0	20,000,000
00020000010121 Kogi State traditional Intervention Programme (SIP)	50,000,000	0	20,000,000
Sub Total 3	1,190,000,000	550,000,000	560,000,000
Total	1,339,522,262	596,381,951	703,079,223

Kogi State Government			
023600300100 COUNCIL FOR ARTS AND CULTURE YEAR 2019 EXPENDITURE BUDGET DETAILS			
Economic	Revised Estimates 2018	Actual 2018	Revised Estimates 2019
21010101 SALARY	63,452,446	45,178,602	59,644,173
Sub Total 1	63,452,446	45,178,602	59,644,173
OVERHEAD COSTS			
22020102 TRAVEL AND TRANSPORT	100,097	30,000	50,000,000
22020204 ELECTRICITY BILL/CHARGES	90,000	0	90,000
22020205 TELEPHONE CHARGES	60,000	6,000	60,000
22020301 OFFICE STATIONERY/ COMPUTER CONSUMABLE	100,000	15,000	100,000
22020303 NEWSPAPERS/ SUBSCRIPTIONS	98,000	15,000	98,000
22020308 UNIFORMS AND OTHER CLOTHINGS	70,000	0	70,000
22020339 MUSEUM RESEARCH PUBLICATION	45,000	0	45,000
22020401 MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	100,000	30,000	100,000
22020402 MAINTENANCE OF OFFICE FURNITURE AND FITTINGS	50,000	10,000	50,000
22020501 LOCAL TRAINING	70,000	0	70,000
22020504 FESTIVAL PARTICIPATION WORKSHOP	35,000	0	10,000,000

EXPENDITURE DETAILS

22021001 REFRESHMENT, MEALS AND HOSPITALITY (MEETING EXPENSES)	75,053	10,000	75,053
22021096 PRINTING AND PUBLICATION	30,000	0	40,000
22021014 ANNUAL BUDGET EXPENSES AND ADMINISTRATION	40,000	40,000	40,000
Sub Total 2	963,150	156,000	60,838,053
Total	64,415,596	45,334,602	120,482,226

Kogi State Government			
023605200100 HOTEL AND TOURISM BOARD YEAR 2019 EXPENDITURE BUDGET DETAILS			
Economic	Revised Estimates 2018	Actual 2018	Revised Estimates 2019
21010101 SALARY	12,617,452	9,252,559	15,799,867
Sub Total 1	12,617,452	9,252,559	15,799,867
OVERHEAD COSTS			
22020101 LOCAL TRAVELS AND TRANSPORT - TRAINING	100,000	40,000	100,000
22020201 INTERNET ACCESS CHARGES	40,800	0	40,800
22020203 WATER RATE	30,600	0	30,600
22020205 TELEPHONE CHARGES	30,600	3,000	30,600
22020301 OFFICE STATIONERY/ COMPUTER CONSUMABLE	50,100	10,000	50,100
22020304 MAGAZINES, JOURNALS AND PERIODICALS	50,000	3,000	50,000
22020333 PRINTING OF FILES JACKETS	39,855	10,000	39,855
22020342 COMPUTER UPS	20,400	0	20,400
22020401 MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	113,600	10,000	113,600
22020402 MAINTENANCE OF OFFICE FURNITURE AND FITTINGS	40,400	27,000	40,400
22020404 PURCHASE/MAINTENANCE OF PLANTS/GENERATORS	20,400	0	20,400
22020501 LOCAL TRAINING	51,000	0	51,000
22020656 WORKSHOPS, SEMINARS & CONFERENCES	50,000	0	50,000

EXPENDITURE DETAILS

22020679 OFFICE AND GENERAL EXPENSES	40,800	15,000	40,800
22020731 BOARD MEETING EXPENSES	102,000	14,000	102,000
22020776 HOSPITAL EXPENSES	45,000	0	45,000
22020801 MOTOR VEHICLE FUEL COST	50,000	0	50,000
22020803 PLANTS/GENERATOR FUEL COST	51,000	0	51,000
22021001 REFRESHMENT, MEALS AND HOSPITALITY (MEETING EXPENSES)	102,000	0	102,000
Sub Total 2	1,028,555	132,000	1,028,555
Total	13,646,007	9,384,559	16,828,422

Kogi State Government			
023800100100 MINISTRY OF BUDGET AND PLANNING YEAR 2019 EXPENDITURE BUDGET DETAILS			
Economic	Revised Estimates 2018	Actual 2018	Revised Estimates 2019
21010101 SALARY	105,341,889	39,605,944	152,168,685
Sub Total 1	105,341,889	39,605,944	152,168,685
OVERHEAD COSTS			
22020101 LOCAL TRAVELS AND TRANSPORT - TRAINING	5,100,000	130,000	5,100,000
22020102 TRAVEL AND TRANSPORT	7,000,000	3,402,250	7,000,000
22020103 INTERNATIONAL TRAVEL AND TRANSPORT - TRAINING	5,040,000	0	5,040,000
22020104 INTERNATIONAL TRAVEL AND TRANSPORT - OTHERS	2,040,000	0	2,040,000
22020201 INTERNET ACCESS CHARGES	816,000	0	816,000
22020205 TELEPHONE CHARGES	142,800	0	142,800
22020301 OFFICE STATIONERY/ COMPUTER CONSUMABLE	612,000	307,950	612,000
22020302 PLANNING & STATISTIC BOOKS	408,000	40,000	408,000
22020303 NEWSPAPERS/ SUBSCRIPTIONS	51,000	18,000	51,000
22020304 MAGAZINES, JOURNALS AND PERIODICALS	20,400	0	20,400

EXPENDITURE DETAILS

22020319 PRINTING OF BUDGET STATISTICS AND PLANNING DOCUMENTS	3,060,000	30,000	3,060,000
22020333 PRINTING OF FILES JACKETS	204,000	0	204,000
22020344 ENTERTAINMENT, PUBLIC RELATIONS AND HOSPITALITY	5,306,000	723,560	5,306,000
22020356 COMPUTER AND COMPUTER ACCESSORIES	510,000	33,000	510,000
22020401 MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	2,550,000	331,500	2,550,000
22020402 MAINTENANCE OF OFFICE FURNITURE AND FITTINGS	3,060,000	143,850	3,060,000
22020404 PURCHASE/MAINTENANCE OF PLANTS/GENERATORS	1,020,000	146,000	1,020,000
22020405 MAINTENANCE OF OFFICE EQUIPMENT	510,000	294,500	510,000
22020501 LOCAL TRAINING	10,510,000	0	10,510,000
22020605 CLEANING AND FUMIGATION SERVICES	102,000	28,740	102,000
22020641 STATISTICAL INVESTIGATION AND DATA COLLECTION ON UNICEF ASSISTED WATER & AND SANI. PRJ. & OTHER GOVT. AGENCIES & NGOs	1,020,000	0	1,020,000
22020656 WORKSHOPS, SEMINARS & CONFERENCES	1,020,000	268,000	1,020,000
22020658 PROJECT MONITORING AND EVALUATION	55,000,000	53,500	10,000,000
22020704 CONSULTANCY SERVICES	2,809,080	0	2,809,080
22020776 HOSPITAL EXPENSES	816,000	0	816,000
22020793 NEPAD (OVERHEAD)	7,000,000	320,000	7,000,000
22020794 KOGI COMMUNITY AND SOCIAL DEVELOPMENT AGENCY (KGCSDA) OVERHEAD	0	0	59,000,000
22020796 YESSO OVERHEAD	21,000,000	0	21,000,000
22020798 DEVELOPMENT PARTNER OVERHEAD	3,000,000	0	3,000,000
22020799 UNDP OVERHEAD	14,000,000	0	7,300,165
22020803 PLANTS/GENERATOR FUEL COST	1,020,000	50,000	1,020,000
22020806 DIESEL EXPENSES	510,000	21,000	510,000
22020807 FUEL EXPENSES	306,000	131,000	306,000

EXPENDITURE DETAILS

22020901 BANK CHARGES (OTHER THAN INTEREST)	153,000	32,133	153,000
22020923 PURCHASE OF OFFICE FURNITURE AND FITTINGS	7,070,000	0	7,070,000
22021003 PUBLICITY AND ADVERTISEMENT	510,000	26,000	510,000
22021005 POSTAGES AND COURIER SERVICES	102,000	28,000	102,000
22021006 WELFARE PACKAGES	0	0	300,000
22021015 BURIAL EXPENSES	0	0	1,000,000
22020679 OFFICE AND GENERAL EXPENSES	0	0	1,500,000
22021014 ANNUAL BUDGET EXPENSES AND ADMINISTRATION	50,000,000	29,019,595	100,000,000
22021002 HONORARIUM & SITTING ALLOWANCE OTHER THAN STATE SECURITY COUNCIL	6,000,000	4,764,000	5,000,000
Sub Total 2	219,398,280	40,342,578	278,498,445
CAPITAL ESTIMATES			
00060000020108 State Integrated Infrastructure Master Plan (SIIMP)	30,000,000	0	30,000,000
00120000030130 Kogi State Collaboration with Dangote Automobile Skill.	20,000,000	0	20,000,000
00130000020119 Consultancy Expenses on SEEDS Documentation and Production.	50,000,000	0	10,000,000
00130000020107 Data Collection and Analysis	10,000,000	0	5,000,000
00130000020109 Monitoring & Evaluation System)	60,000,000	0	10,000,000
00020000010116 Consultancy Expenses on Statistical Data	100,000,000	0	0
00130000010145 YESSO Conditional Cash Transfer	50,000,000	0	5,000,000
00130000030124 Full Computerization & IPSAS Implementation in the State.	50,000,000	0	40,000,000
00130000030153 GCCC for UNDP-Assisted Programmes	70,000,000	0	10,000,000
00130000030154 UNDP Human Dev. Programmes (GCCC)	50,000,000	0	10,000,000
00130000030186 Reform of Budget Preparation & Execution	30,000,000	0	0

EXPENDITURE DETAILS

00130000030197 Kogi State Financial Assistance to Kogi YESSO Net	230,000,000	0	734,000,000
00130000030175 New Partnership for Africa Development (NEPAD)	10,000,000	0	10,000,000
00110000010130 Consultancy Expenses on Full Automation of Budget Process.	50,000,000	0	10,000,000
00080000010102 Support for Youth Entrepreneurship Development (EDC) (CBN Initiative Scheme) (YESSO)	10,000,000	0	10,000,000
00040000010118 National Programme of Action for Survival, Protection & Dev. Of The Child (Unicef Assisted) GCCC	50,000,000	0	10,000,000
00130000010191 Renovation and Re-modeling YESSO Office	100,000,000	0	5,000,000
00030000010101 State's Financial Assistance to Kogi Community & Social Development Agency	0	0	303,000,000
00130000030122 Completion and Furnishing of KGC&SDA Office Complex	0	0	5,000,000
00120000010136 Domestication of Economic Recovery and Growth Plan	60,000,000	0	10,000,000
00110000010142 Construction of Web-Based Budget Studio including Furnishing and Maintenance for Budget Activities	0	0	0
Sub Total 3	1,030,000,000	0	1,237,000,000
Total	1,354,740,169	79,948,522	1,667,667,130

EXPENDITURE DETAILS

Kogi State Government			
023800200100 STATE BUREAU OF STATISTICS YEAR 2019 EXPENDITURE BUDGET DETAILS			
Economic	Revised Estimates 2018	Actual 2018	Revised Estimates 2019
21010101 SALARY	45,728,395	0	3,743,516
Sub Total 1	45,728,395	0	3,743,516
OVERHEAD COSTS			
22020101 LOCAL TRAVELS AND TRANSPORT - TRAINING	1,000,000	0	1,000,000
22020103 INTERNATIONAL TRAVEL AND TRANSPORT - TRAINING	1,500,000	0	1,500,000
22020110 TRAVELLING ALLOWANCES	5,000,000	0	5,000,000
22020201 INTERNET ACCESS CHARGES	1,300,000	0	2,500,000
22020205 TELEPHONE CHARGES	200,000	0	200,000
22020301 OFFICE STATIONERY/ COMPUTER CONSUMABLE	580,000	0	580,000
22020302 PLANNING & STATISTIC BOOKS	250,000	0	250,000
22020303 NEWSPAPERS/ SUBSCRIPTIONS	40,000	0	40,000
22020304 MAGAZINES, JOURNALS AND PERIODICALS	58,900	0	58,900
22020319 PRINTING OF BUDGET STATISTICS AND PLANNING DOCUMENTS	1,600,000	0	1,600,000
22020333 PRINTING OF FILES JACKETS	250,000	0	250,000
22020356 COMPUTER AND COMPUTER ACCESSORIES	250,000	0	500,000
22020357 FURNISHING OF STATE BUREAU OF STATISTICS OFFICE	4,000,000	0	4,000,000
22020358 PRODUCTION OF STATE STATISTICAL MASTER PLAN	2,500,000	0	2,500,000
22020359 GROSS DOMESTIC PRODUCT (GDP) COMPUTATION	5,000,000	0	5,000,000
22020401 MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	1,000,000	0	1,000,000
22020402 MAINTENANCE OF OFFICE FURNITURE AND FITTINGS	500,000	0	500,000
22020404 PURCHASE/MAINTENANCE OF PLANTS/GENERATORS	750,000	0	2,000,000

EXPENDITURE DETAILS

22020501 LOCAL TRAINING	1,000,000	0	1,000,000
22020502 INTERNATIONAL TRAINING	2,500,000	0	3,000,000
22020656 WORKSHOPS, SEMINARS & CONFERENCES	3,000,000	0	3,000,000
22020679 OFFICE AND GENERAL EXPENSES	1,550,000	0	1,550,000
22020704 CONSULTANCY SERVICES	4,000,000	0	4,000,000
22020720 STATISTICAL INVESTIGATION/ACTIVITIES	12,274,437	0	5,000,000
22020731 BOARD MEETING EXPENSES	1,200,000	0	1,200,000
22020791 PUBLICATION OF KOGI STATE STATISTICAL YEAR BOOK	2,500,000	0	2,500,000
22020801 MOTOR VEHICLE FUEL COST	500,000	0	500,000
22020803 PLANTS/GENERATOR FUEL COST	500,000	0	500,000
22020806 DIESEL EXPENSES	340,000	0	340,000
22020901 BANK CHARGES (OTHER THAN INTEREST)	100,000	0	100,000
22020924 CONSULTATIVE COMMITTEE ON STATISTICX FEE	700,000	0	700,000
22021001 REFRESHMENT, MEALS AND HOSPITALITY (MEETING EXPENSES)	500,000	0	500,000
22021003 PUBLICITY AND ADVERTISEMENT	300,000	0	300,000
22021005 POSTAGES AND COURIER SERVICES	100,000	0	100,000
22021013 PROMOTION EXPENSES	50,000	0	50,000
22021014 ANNUAL BUDGET EXPENSES AND ADMINISTRATION	50,000	0	50,000
22021016 AUDIT FEES AND EXPENSES	50,000	0	50,000
22021041 STATISTICAL DATA COLLECTION, ANALYSIS AND PRODUCTION	3,000,000	0	3,000,000
Sub Total 2	59,993,337	0	55,918,900
Total	105,721,732	0	59,662,416

EXPENDITURE DETAILS

Kogi State Government			
025000100100 KOGI STATE FISCAL RESPONSIBILITY COMMISSION YEAR 2019 EXPENDITURE BUDGET DETAILS			
Economic	Revised Estimates 2018	Actual 2018	Revised Estimates 2019
OVERHEAD COSTS			
22020102 TRAVEL AND TRANSPORT	0	0	2,000,000
22020204 ELECTRICITY BILL/CHARGES	0	0	250,000
22020201 INTERNET ACCESS CHARGES	0	0	2,000,000
22020301 OFFICE STATIONERY/ COMPUTER CONSUMABLE	0	0	600,000
22021045 RESEARCH AND STUDIES	0	0	1,500,000
22021096 PRINTING AND PUBLICATION	0	0	1,500,000
22020401 MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	0	0	1,000,000
22020402 MAINTENANCE OF OFFICE FURNITURE AND FITTINGS	0	0	600,000
22020656 WORKSHOPS, SEMINARS & CONFERENCES	0	0	5,000,000
22020501 LOCAL TRAINING	0	0	3,000,000
22020404 PURCHASE/MAINTENANCE OF PLANTS/GENERATORS	0	0	200,000
22020679 OFFICE AND GENERAL EXPENSES	0	0	300,000
22020658 PROJECT MONITORING AND EVALUATION	0	0	1,500,000
22021001 REFRESHMENT, MEALS AND HOSPITALITY (MEETING EXPENSES)	0	0	500,000
22021002 HONORARIUM & SITTING ALLOWANCE OTHER THAN STATE SECURITY COUNCIL	0	0	1,500,000
22021003 PUBLICITY AND ADVERTISEMENT	0	0	3,000,000
22020433 PROGRAMME (RADIO/ TELEVISION EXPENSES)	0	0	1,200,000
22020905 EXTERNAL AUDITOR FEES	0	0	3,000,000
Sub Total 2	0	0	28,650,000
Total	0	0	28,650,000

Kogi State Government			
025200100100 MINISTRY OF WATER RESOURCES YEAR 2019 EXPENDITURE BUDGET DETAILS			
Economic	Revised Estimates 2018	Actual 2018	Revised Estimates 2019
21010101 SALARY	85,246,279	38,555,036	53,069,768
Sub Total 1	85,246,279	38,555,036	53,069,768
OVERHEAD COSTS			
22020102 TRAVEL AND TRANSPORT	1,500,000	801,000	1,500,000
22020205 TELEPHONE CHARGES	50,000	0	50,000
22020301 OFFICE STATIONERY/ COMPUTER CONSUMABLE	1,000,000	323,750	1,000,000
22020303 NEWSPAPERS/ SUBSCRIPTIONS	40,000	0	40,000
22020333 PRINTING OF FILES JACKETS	100,000	0	100,000
22020401 MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	1,000,000	177,250	1,000,000
22020402 MAINTENANCE OF OFFICE FURNITURE AND FITTINGS	200,000	38,250	200,000
22020404 PURCHASE/MAINTENANCE OF PLANTS/GENERATORS	800,000	42,500	700,000
22020405 MAINTENANCE OF OFFICE EQUIPMENT	200,000	42,500	200,000
22020417 PURCHASE & MAINTENANCE OF WATER TESTING EQUIPMENT	100,000	0	100,000
22020641 STATISTICAL INVESTIGATION AND DATA COLLECTION ON UNICEF ASSISTED WATER & AND SANI. PRJ. & OTHER GOVT. AGENCIES & NGOS	100,000	0	100,000
22020704 CONSULTANCY SERVICES	1,000,000	0	1,000,000
22020801 MOTOR VEHICLE FUEL COST	500,000	74,000	500,000
22020803 PLANTS/GENERATOR FUEL COST	500,000	120,000	500,000
22021001 REFRESHMENT, MEALS AND HOSPITALITY (MEETING EXPENSES)	200,000	60,000	200,000
22021002 HONORARIUM & SITTING ALLOWANCE OTHER THAN STATE SECURITY COUNCIL	100,000	0	100,000

EXPENDITURE DETAILS

22021003 PUBLICITY AND ADVERTISEMENT	250,000	25,250	250,000
22021004 MEDICAL EXPENSES/ REFUND (LOCAL)	100,000	0	100,000
22021014 ANNUAL BUDGET EXPENSES AND ADMINISTRATION	200,000	30,000	200,000
22021042 POLICY FORMULATION (NATIONAL AND STATE COUNCIL OF WATER RESOURCES)	700,000	0	700,000
22021006 WELFARE PACKAGES	250,000	250,000	250,000
22021007 SUBSCRIPTION TO PROFESSIONAL BODIES	150,000	0	150,000
22021076 ENVIRONMENTAL EDUCATION AND PUBLIC AWARENESS PROGRAMME	100,000	0	100,000
22020110 TRAVELLING ALLOWANCES	600,000	0	600,000
Sub Total 2	9,740,000	1,984,500	9,640,000
CAPITAL ESTIMATES			
00100000010107 Improvement & Expansion Of Township Water Supply Schemes including Govt. Quarters.	120,000,000	0	0
00100000010113 Construction of Urban Water Scheme(SIP)	1,000,000,000	0	100,000,000
00100000010116 Completion of Surface Water Scheme for Selected rural Areas & Small Towns	100,000,000	0	100,000,000
00100000010117 Greater Lokoja Water Supply scheme Phase II/ Maintenance	420,000,000	330,000,000	1,720,000,000
00100000010125 Eastern Water Project Scheme, (Ejule, Odu-Okpakili,Idah, Ankpa, Agaliga, Imane, Ajaka, Abejukolo Anyigba and Oguma) (BD)	710,000,000	0	300,000,000
00100000010126 Western Water Scheme (Kabba, ogidi, mopa, Isanlu, Egbe, Aiyegunle-Ggede, and Omi) (BD)	360,000,000	0	200,000,000
00100000010124 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	60,000,000	0	265,432,000

EXPENDITURE DETAILS

00100000010114 Rehabilitation/ Repair of water scheme both of existing Urban and small town Water Scheme	200,000,000	0	100,000,000
00100000020104 Reticulation and Metering of Greater Lokoja Water Supply Scheme to Lokoja Metropolis (BD)	605,319,000	0	100,000,000
00100000010129 Rehabilitation of Omi Dam in Yagba West LGA	72,432,160	0	50,000,000
00100000010119 Completion of all Motorized and Hand Pump Boreholes in the State	140,000,000	0	100,000,000
00100000010132 Supply of Water Treatment Chemicals	0	0	80,000,000
00100000010109 Rural Water & Sanitation (RUWASSA)	0	0	100,000,000
Sub Total 3	3,787,751,160	330,000,000	3,215,432,000
Total	3,882,737,439	370,539,536	3,278,141,768

Kogi State Government			
025210200100 KOGI STATE WATER BOARD YEAR 2019 EXPENDITURE BUDGET DETAILS			
Economic	Revised Estimates 2018	Actual 2018	Revised Estimates 2019
21010101 SALARY	164,387,644	161,856,740	217,643,447
Sub Total 1	164,387,644	161,856,740	217,643,447
OVERHEAD COSTS			
22020102 TRAVEL AND TRANSPORT	600,000	446,500	600,000
22020205 TELEPHONE CHARGES	20,000	0	20,000
22020301 OFFICE STATIONERY/ COMPUTER CONSUMABLE	500,000	47,000	500,000
22020322 WATER SUPPLY SPARE PARTS AND OTHER EQUIPMENT	3,000,000	55,000	3,000,000
22020323 WATER SUPPLY CHEMICALS	2,500,000	0	2,500,000
22020324 PROVISION OF LABORATORY CHEMICALS	1,000,000	0	1,000,000
22020340 TOOLS AND EQUIPMENT	150,000	0	150,000
22020344 ENTERTAINMENT, PUBLIC RELATIONS AND HOSPITALITY	10,000	0	10,000
22020350 PRINTING OF FORMS	200,000	124,000	200,000

EXPENDITURE DETAILS

22020401 MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	500,000	455,000	500,000
22020402 MAINTENANCE OF OFFICE FURNITURE AND FITTINGS	323,589	212,500	323,589
22020403 MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	250,000	40,000	250,000
22020417 PURCHASE & MAINTENANCE OF WATER TESTING EQUIPMENT	1,000,000	0	1,000,000
22020433 PROGRAMME (RADIO/ TELEVISION EXPENSES)	80,000	0	80,000
22020435 MAINTENANCE OF OFFICE PREMISES	50,000	6,000	50,000
22020501 LOCAL TRAINING	500,000	1,434,500	500,000
22020650 MATERIAL TESTING LABORATORY	300,000	0	300,000
22020656 WORKSHOPS, SEMINARS & CONFERENCES	500,000	0	500,000
22020679 OFFICE AND GENERAL EXPENSES	3,000,000	933,500	3,000,000
22020731 BOARD MEETING EXPENSES	1,000,000	0	1,000,000
22020739 HYDROLOGICAL INVESTIGATION	150,000	0	150,000
22020740 WATER SUPPLY PRIVATE CONNECTION	200,000	0	200,000
22020803 PLANTS/GENERATOR FUEL COST	1,000,000	55,000	1,000,000
22020905 EXTERNAL AUDITOR FEES	50,000	0	50,000
22021003 PUBLICITY AND ADVERTISEMENT	50,000	0	50,000
22021005 POSTAGES AND COURIER SERVICES	50,000	0	50,000
22021013 PROMOTION EXPENSES	50,000	0	50,000
22021014 ANNUAL BUDGET EXPENSES AND ADMINISTRATION	85,000	0	85,000
Sub Total 2	17,118,589	3,809,000	17,118,589
CAPITAL ESTIMATES			
00100000010132 Supply of Water Chemical.	200,000,000	0	50,000,000
00100000020106 Maintenance of Existing Water Schemes Across the State.	250,000,000	0	50,000,000
Sub Total 3	450,000,000	0	100,000,000
Total	631,506,233	165,665,740	334,762,036

Kogi State Government			
025210300100 RURAL WATER AND SANITATION AGENCY (RUWASSA) YEAR 2019 EXPENDITURE BUDGET DETAILS			
Economic	Revised Estimates 2018	Actual 2018	Revised Estimates 2019
21010104 AUXILIARY STAFF	1,000,000	480,000	1,000,000
Sub Total 1	1,000,000	480,000	1,000,000
OVERHEAD COSTS			
22020101 LOCAL TRAVELS AND TRANSPORT - TRAINING	920,000	365,000	920,000
22020204 ELECTRICITY BILL/CHARGES	110,000	0	110,000
22020205 TELEPHONE CHARGES	54,000	0	54,000
22020301 OFFICE STATIONERY/ COMPUTER CONSUMABLE	521,808	72,300	521,808
22020342 COMPUTER UPS	153,000	0	153,000
22020343 COMPUTER MOUSE	53,000	23,500	53,000
22020401 MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	816,000	40,000	816,000
22020402 MAINTENANCE OF OFFICE FURNITURE AND FITTINGS	412,000	83,150	412,000
22020427 MAINTENANCE OF GARAGE	312,000	0	312,000
22020501 LOCAL TRAINING	308,000	58,400	308,000
22020704 CONSULTANCY SERVICES	56,000	0	56,000
22020733 FEASIBILITY STUDY FOR WATER	610,000	0	610,000
22020901 BANK CHARGES (OTHER THAN INTEREST)	54,000	9,100	54,000
22021001 REFRESHMENT, MEALS AND HOSPITALITY (MEETING EXPENSES)	451,000	37,000	451,000
22021004 MEDICAL EXPENSES/ REFUND (LOCAL)	104,000	0	104,000
22021021 GRANTS/CONTRIBUTION AND SUBVENTION	87,720	0	87,720
Sub Total 2	5,022,528	688,450	5,022,528
Total	6,022,528	1,168,450	6,022,528

EXPENDITURE DETAILS

Kogi State Government			
025300100100 LANDS AND HOUSING SERVICES BUREAU YEAR 2019 EXPENDITURE BUDGET DETAILS			
Economic	Revised Estimates 2018	Actual 2018	Revised Estimates 2019
21010101 SALARY	0	134,019,187	175,026,732
Sub Total 1	0	134,019,187	175,026,732
OVERHEAD COSTS			
22020102 TRAVEL AND TRANSPORT	0	0	4,000,000
22020204 ELECTRICITY BILL/CHARGES	0	0	400,000
22020205 TELEPHONE CHARGES	0	0	400,000
22020301 OFFICE STATIONERY/ COMPUTER CONSUMABLE	0	0	1,500,000
22020401 MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	0	0	3,000,000
22020405 MAINTENANCE OF OFFICE EQUIPMENT	0	0	2,000,000
22020501 LOCAL TRAINING	0	0	1,000,000
22020679 OFFICE AND GENERAL EXPENSES	0	0	4,300,000
22021001 REFRESHMENT, MEALS AND HOSPITALITY (MEETING EXPENSES)	0	0	1,800,000
22021020 HIV/AIDS PROGRAMM	0	0	500,000
22021021 GRANTS/CONTRIBUTION AND SUBVENTION	0	0	200,000
22021098 STAFF WELFARE	0	0	400,000
22020333 PRINTING OF FILES JACKETS	0	0	400,000
22020334 PRINTING OF RECEIPTS	0	0	55,000
22020350 PRINTING OF FORMS	0	0	120,000
22020403 MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	0	0	250,000
22020404 PURCHASE/MAINTENANCE OF PLANTS/GENERATORS	0	0	550,000
22020310 DRAWING OFFICE AND SURVEY MATERIALS	0	0	550,000
22020315 PHOTOGRAPHIC MATERIALS	0	0	170,000

EXPENDITURE DETAILS

22020656 WORKSHOPS, SEMINARS & CONFERENCES	0	0	335,000
22020801 MOTOR VEHICLE FUEL COST	0	0	500,000
22021004 MEDICAL EXPENSES/ REFUND (LOCAL)	0	0	300,000
Sub Total 2	0	0	22,730,000
CAPITAL ESTIMATES			
00030000020109 Purchase of patrol Vehicles with PAS/Monitoring Vehicles	10,000,000	0	0
00130000010152 Building of Land Registry (KOGIS)	50,000,000	0	100,000,000
00060000010104 Construction of 500 Nos Residential Housing Scheme in Lokoja (BD)	50,000,000	0	100,000,000
00060000010111 Construction of New & Maintenance of Old Building at Ministry of Land, Housing and Urban Development Head Quarters, Lokoja	60,000,000	41,900,000	80,000,000
00060000010108 Completion of 1,2&3. Bedroom Housing Estate In LGA H/Quarters 20 Units each.	0	0	80,000,000
00060000030103 Post Flood Housing Estate Including its Social Amenities (Roads, Electricity and Infrastructures)	100,000,000	0	90,000,000
00110000010136 Implementation of Data Centre Infrastructure (On-site and Off-site)	0	0	12,000,000
00110000010137 backup and Disaster Recovery system (On-site and Off-site)	0	0	15,000,000
00060000020103 Mapping and Updating Of Maps of Towns and Villages	0	0	20,000,000
00090000020109 Acquisition of Survey Instruments	0	0	40,000,000
00110000010138 Software Licenses	0	0	300,000,000
00060000020106 Computerization of Survey Records	0	0	100,000,000
00090000020102 Refurbishing of Bulldozers and Graders	95,000,000	0	95,000,000
00090000020105 Survey Control, Establishment and Control and Project Survey Area Delineation.	100,000,000	7,431,600	100,000,000

EXPENDITURE DETAILS

00090000020107 Project Survey	0	0	0
00060000030104 Site and Services	100,000,000	470,000	100,000,000
00060000020105 Land Compensation	100,000,000	0	100,000,000
00060000030120 Completion of Open Air Theatre of Arts & Culture.	73,000,000	0	73,000,000
00090000010110 Counterpart Fund for GIS (Computerisation of Land Administration in Kogi State.	400,000,000	25,530,403	200,000,000
00090000010111 Urban Renewal Projects (Sarki-Noma, Kabawa, Adankolo, Karaworo, Cantonment, Gadumo, Ganaja, Lokongoma	100,000,000	0	100,000,000
00060000030119 Landscaping/ Renovation of Civil Service Commission Compound and Office Furniture	100,000,000	0	100,000,000
00060000030121 Renovation of Government Lodges across the State	800,000,000	0	250,000,000
00060000030122 Renovation of Head Civil Service Office.	100,000,000	0	100,000,000
00060000030123 Landscaping of Arts and Culture Premises	90,000,000	0	50,000,000
00060000030124 Construction of Office Annex for Civil Engineering Department, Ministry of Works	84,000,000	37,125,671	95,000,000
00060000030125 Maintenance of Government Quarters/Offices Across the State.	600,000,000	0	300,000,000
00130000020118 Review of Development Plan for Lokoja and Design of New Layouts	100,000,000	0	100,000,000
00140000010116 Construction of Fuel Depot in Kogi State Government House	35,000,000	0	35,000,000
00060000010113 Construction of Ultra-Modern Civil Centre, Lokoja	500,000,000	81,697,851	500,000,000
Sub Total 3	3,647,000,000	194,155,525	3,235,000,000
Total	3,647,000,000	328,174,712	3,432,756,732

Kogi State Government			
025300900100 KOGI STATE TOWN PLANNING AND DEVELOPMENT BOARD YEAR 2019 EXPENDITURE BUDGET DETAILS			
Economic	Revised Estimates 2018	Actual 2018	Revised Estimates 2019
21010101 SALARY	103,429,587	82,418,538	105,373,980
Sub Total 1	103,429,587	82,418,538	105,373,980
OVERHEAD COSTS			
22020102 TRAVEL AND TRANSPORT	500,000	0	1,000,000
22020204 ELECTRICITY BILL/CHARGES	200,000	0	200,000
22020205 TELEPHONE CHARGES	100,000	0	100,000
22020301 OFFICE STATIONERY/ COMPUTER CONSUMABLE	1,800,000	165,400	1,800,000
22020310 DRAWING OFFICE AND SURVEY MATERIALS	2,000,000	0	1,000,000
22020333 PRINTING OF FILES JACKETS	500,000	30,000	300,000
22020401 MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	1,300,000	248,500	1,500,000
22020402 MAINTENANCE OF OFFICE FURNITURE AND FITTINGS	500,000	280,000	500,000
22020403 MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	400,000	34,500	600,000
22020501 LOCAL TRAINING	200,000	15,000	200,000
22020602 OFFICE RENT	250,000	60,000	200,000
22020605 CLEANING AND FUMIGATION SERVICES	50,000	0	50,000
22020703 LEGAL SERVICES	250,000	10,000	250,000
22020722 PUBLIC RELATIONS	150,000	0	150,000
22020725 COURT SUMMONS (OVER ILLEGAL STRUCTURES)	200,000	0	100,000
22020782 TOWN PLANNING COMMUNITY CONSULTATIVE FORUM	300,000	0	100,000
22020801 MOTOR VEHICLE FUEL COST	500,000	112,000	750,000
22020808 LUBRICANTS EXPENSES	150,000	11,500	250,000
22020905 EXTERNAL AUDITOR FEES	300,000	0	250,000

EXPENDITURE DETAILS

22020908 SUBSCRIPTION (INVESTMENT)	100,000	0	100,000
22021001 REFRESHMENT, MEALS AND HOSPITALITY (MEETING EXPENSES)	200,000	0	200,000
22021003 PUBLICITY AND ADVERTISEMENT	145,325	15,000	245,325
22021004 MEDICAL EXPENSES/ REFUND (LOCAL)	200,000	22,000	200,000
22021005 POSTAGES AND COURIER SERVICES	100,000	0	100,000
22021098 STAFF WELFARE	250,000	0	400,000
22021014 ANNUAL BUDGET EXPENSES AND ADMINISTRATION	0	0	100,000
Sub Total 2	10,645,325	1,003,900	10,645,325
Total	114,074,912	83,422,438	116,019,305

Kogi State Government			
026100100100 MINISTRY OF RURAL DEVELOPMENT YEAR 2019 EXPENDITURE BUDGET DETAILS			
Economic	Revised Estimates 2018	Actual 2018	Revised Estimates 2019
21010101 SALARY	113,940,283	66,338,315	85,828,103
Sub Total 1	113,940,283	66,338,315	85,828,103
OVERHEAD COSTS			
22020102 TRAVEL AND TRANSPORT	750,000	350,000	750,000
22020205 TELEPHONE CHARGES	150,000	0	150,000
22020301 OFFICE STATIONERY/ COMPUTER CONSUMABLE	1,000,000	400,000	1,000,000
22020401 MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	2,307,872	450,000	2,307,872
22020402 MAINTENANCE OF OFFICE FURNITURE AND FITTINGS	1,450,000	600,000	1,450,000
22020501 LOCAL TRAINING	200,000	0	200,000
22020901 BANK CHARGES (OTHER THAN INTEREST)	11,892	4,000	11,892
22021001 REFRESHMENT, MEALS AND HOSPITALITY (MEETING EXPENSES)	200,000	44,000	200,000
22021004 MEDICAL EXPENSES/ REFUND (LOCAL)	100,000	0	100,000
22021096 PRINTING AND PUBLICATION	500,000	147,000	500,000

EXPENDITURE DETAILS

Sub Total 2	6,669,764	1,995,000	6,669,764
CAPITAL ESTIMATES			
00140000010106 Purchase Of Transformers	200,000,000	0	100,000,000
00140000010102 Rural Electrification Schemes, Governor's Accelerated Electrification of Communities across the State.	800,000,000	233,838,632	400,000,000
00140000010114 Purchase of Electrical Testing Equipment	50,000,000	0	50,000,000
00100000010110 Rural Water Supply Scheme (Governor's Executive Intervention on Water Boreholes) (SIP)	1,000,000,000	10,355,000	300,000,000
00170000010191 Overhauling of MRD Heavy Duty Equipment.	90,000,000	0	90,000,000
00170000010107 Rural Feeder Roads	200,000,000	0	200,000,000
00030000010102 Grants for Community Self Help Projects	10,000,000	0	10,000,000
00100000010109 Rural Water & Sanitation (RUWASSA)	100,000,000	0	0
00170000010255 Rural Access and Agricultural marketing project	200,000,000	100,000,000	250,000,000
00030000020137 Government Intervention on 5 Million Community Based Project (SIP)	500,000,000	0	250,000,000
00140000010108 Upgrading of Ajaokuta-Anyigba Transmission Line & Distribution to LGAs/Communities	100,000,000	0	500,000,000
Sub Total 3	3,250,000,000	344,193,632	2,150,000,000
Total	3,370,610,047	412,526,947	2,242,497,867

Kogi State Government			
031801100100 KOGI STATE JUDICIAL SERVICE COMMISSION YEAR 2019 EXPENDITURE BUDGET DETAILS			
Economic	Revised Estimates 2018	Actual 2018	Revised Estimates 2019
21010101 SALARY	62,895,076	21,205,094	55,238,485
Sub Total 1	62,895,076	21,205,094	55,238,485
OVERHEAD COSTS			
22020101 LOCAL TRAVELS AND TRANSPORT - TRAINING	3,000,000	0	5,000,000

EXPENDITURE DETAILS

22020102 TRAVEL AND TRANSPORT	4,000,000	370,000	5,000,000
22020103 INTERNATIONAL TRAVEL AND TRANSPORT - TRAINING	4,000,000	0	5,000,000
22020104 INTERNATIONAL TRAVEL AND TRANSPORT - OTHERS	4,000,000	0	5,000,000
22020201 INTERNET ACCESS CHARGES	100,000	0	350,000
22020202 SOFTWARE CHARGES/ LICENSE RENEWAL	100,000	0	350,000
22020204 ELECTRICITY BILL/CHARGES	0	0	100,000
22020205 TELEPHONE CHARGES	100,000	0	100,000
22020301 OFFICE STATIONERY/ COMPUTER CONSUMABLE	2,000,000	346,500	3,500,000
22020302 PLANNING & STATISTIC BOOKS	500,000	0	500,000
22020303 NEWSPAPERS/ SUBSCRIPTIONS	150,000	56,100	150,000
22020304 MAGAZINES, JOURNALS AND PERIODICALS	100,000	0	100,000
22020308 UNIFORMS AND OTHER CLOTHINGS	100,000	0	100,000
22020313 PURCHASE OF ELECTRICAL ADDING MACHINE FOR THE INTERNAL AUDIT UNIT	250,000	0	250,000
22020314 CALENDER AND DIARIES	500,000	0	500,000
22020320 PRINTING OF JUDICIAL FORMS	500,000	0	500,000
22020322 WATER SUPPLY SPARE PARTS AND OTHER EQUIPMENT	100,000	0	100,000
22020329 PURCHASE OF MOWER, CUTLASSES AND SHOVELS	300,000	0	500,000
22020333 PRINTING OF FILES JACKETS	500,000	0	500,000
22020340 TOOLS AND EQUIPMENT	1,500,000	0	2,000,000
22020401 MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	2,800,000	891,429	3,000,000
22020402 MAINTENANCE OF OFFICE FURNITURE AND FITTINGS	1,500,000	0	2,000,000
22020403 MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,500,000	0	3,000,000
22020404 PURCHASE/MAINTENANCE OF PLANTS/GENERATORS	500,000	0	800,000
22020405 MAINTENANCE OF OFFICE EQUIPMENT	1,500,000	0	1,800,000

EXPENDITURE DETAILS

22020430 VEHICLE REGISTRATIONS, LICENCING AND INSURANCE	1,500,000	0	2,000,000
22020435 MAINTENANCE OF OFFICE PREMISES	1,500,000	0	3,000,000
22020501 LOCAL TRAINING	1,000,000	0	1,000,000
22020502 INTERNATIONAL TRAINING	2,500,000	0	3,000,000
22020601 SECURITY SERVICES	150,000	0	300,000
22020605 CLEANING AND FUMIGATION SERVICES	150,000	0	200,000
22020656 WORKSHOPS, SEMINARS & CONFERENCES	1,500,000	0	2,500,000
22020679 OFFICE AND GENERAL EXPENSES	2,000,000	698,400	4,000,000
22020683 OFFICIAL GIFTS & PROTOCOL	700,000	0	1,000,000
22020684 LAW REPORTS FOR J.S.C	200,000	0	500,000
22020704 CONSULTANCY SERVICES	3,500,000	0	2,000,000
22020736 CONTINGENCIES	200,000	0	200,000
22020738 I.D CARD PRODUCTION	300,000	0	300,000
22020801 MOTOR VEHICLE FUEL COST	3,000,000	878,271	4,000,000
22020803 PLANTS/GENERATOR FUEL COST	250,000	0	250,000
22020806 DIESEL EXPENSES	250,000	0	250,000
22020808 LUBRICANTS EXPENSES	250,000	36,300	250,000
22020901 BANK CHARGES (OTHER THAN INTEREST)	299,497	9,979	299,497
22020913 FINANCIAL ASSISTANCE	1,000,000	10,000	1,200,000
22021001 REFRESHMENT, MEALS AND HOSPITALITY (MEETING EXPENSES)	1,000,000	125,000	1,500,000
22021002 HONORARIUM & SITTING ALLOWANCE OTHER THAN STATE SECURITY COUNCIL	4,500,000	870,000	5,500,000
22021003 PUBLICITY AND ADVERTISEMENT	300,000	0	300,000
22021004 MEDICAL EXPENSES/ REFUND (LOCAL)	1,000,000	0	1,000,000
22021005 POSTAGES AND COURIER SERVICES	100,000	0	100,000
22021006 WELFARE PACKAGES	3,500,000	497,500	4,000,000

EXPENDITURE DETAILS

22021007 SUBSCRIPTION TO PROFESSIONAL BODIES	200,000	0	200,000
22021009 MEDICAL EXPENSES/ REFUND (INTERNATIONAL)	1,000,000	0	1,000,000
22021011 RECRUITMENT AND APPOINTMENT COST	300,000	0	500,000
22021012 DISCIPLINE COST	300,000	0	300,000
22021013 PROMOTION EXPENSES	300,000	0	300,000
22021014 ANNUAL BUDGET EXPENSES AND ADMINISTRATION	400,000	0	400,000
22021015 BURIAL EXPENSES	1,000,000	0	1,500,000
22021021 GRANTS/CONTRIBUTION AND SUBVENTION	1,000,000	0	1,000,000
22021046 NON-ACCIDENT BONUS TO DRIVERS	100,000	70,000	100,000
22021065 DONATIONS	500,000	0	500,000
Sub Total 2	65,349,497	4,859,479	84,649,497
CAPITAL ESTIMATES			
00030000020132 Provision of Official/ Utility Vehicle/Car Loan for Staff (JSC)	25,000,000	0	35,000,000
00110000010107 Computerization, Project (JSC)	2,000,000	0	6,000,000
00130000010116 Provision of Generating Set, (JSC)	3,000,000	0	6,000,000
00130000020102 Construction of Library Block to provide Archive for the Commission (JSC)	5,000,000	0	30,000,000
00030000020104 Fire Preventive Device (JSC)	1,000,000	0	3,500,000
00130000030108 Construction/ Furnishing of Judicial Service Commission Secretariat	25,403,342	0	80,000,000
00030000020133 Provision of Motorized Borehole (JSC)	1,000,000	0	1,500,000
Sub Total 3	62,403,342	0	162,000,000
Total	190,647,915	26,064,573	301,887,982

Kogi State Government			
032600100100 MINISTRY OF JUSTICE YEAR 2019 EXPENDITURE BUDGET DETAILS			
Economic	Revised Estimates 2018	Actual 2018	Revised Estimates 2019
21010101 SALARY	329,961,069	288,346,793	411,373,500
Sub Total 1	329,961,069	288,346,793	411,373,500
OVERHEAD COSTS			
22020102 TRAVEL AND TRANSPORT	6,320,000	516,000	7,000,000
22020104 INTERNATIONAL TRAVEL AND TRANSPORT - OTHERS	40,000,000	26,785,774	40,000,000
22020110 TRAVELLING ALLOWANCES	10,000,000	785,200	10,000,000
22020205 TELEPHONE CHARGES	100,000	38,800	100,000
22020301 OFFICE STATIONERY/ COMPUTER CONSUMABLE	10,000,000	521,000	10,000,000
22020303 NEWSPAPERS/ SUBSCRIPTIONS	2,000,000	0	2,000,000
22020304 MAGAZINES, JOURNALS AND PERIODICALS	100,000	0	100,000
22020311 PURCHASE OF LAW BOOKS	10,000,000	0	10,000,000
22020333 PRINTING OF FILES JACKETS	2,000,000	200,000	2,000,000
22020337 MOTOR VEHICLE/BICYCLE ADVANCE	200,000	0	200,000
22020340 TOOLS AND EQUIPMENT	200,000	0	350,000
22020342 COMPUTER UPS	50,000	0	1,000,000
22020401 MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	5,000,000	418,000	5,000,000
22020402 MAINTENANCE OF OFFICE FURNITURE AND FITTINGS	2,000,000	75,000	2,000,000
22020501 LOCAL TRAINING	250,000	0	350,000
22020642 LAW REPORT OF KOGI STATE	6,000,000	0	6,000,000
22020643 LAW REFORM COMMISSION	10,000,000	0	10,000,000
22020644 LAW REPORT OF NORTHERN STATES	2,000,000	0	2,000,000
22020645 FINANCIAL ASSISTANCE TO KOGI STATE LAW STUDENTS IN THE NIGERIAN LAW SCHOOLS	100,000,000	0	50,000,000
22020646 STATE CASES	200,000,000	170,000,000	350,000,000
22020647 UNICEF PROGRAMME	480,000	0	480,000

EXPENDITURE DETAILS

22020648 JUDGEMENT DEBTS SETTLEMENT	431,000,000	0	100,000,000
22020649 ASSIZES EXPENSES	5,000,000	0	5,000,000
22020656 WORKSHOPS, SEMINARS & CONFERENCES	25,000,000	25,000,000	25,000,000
22020679 OFFICE AND GENERAL EXPENSES	5,000,000	250,000	8,000,000
22020703 LEGAL SERVICES	50,000,000	0	40,000,000
22020704 CONSULTANCY SERVICES	400,000	0	1,000,000
22020801 MOTOR VEHICLE FUEL COST	3,000,000	123,000	3,000,000
22020803 PLANTS/GENERATOR FUEL COST	2,000,000	150,000	2,000,000
22020805 MOTOR CYCLE/BICYCLE	100,000	0	200,000
22020901 BANK CHARGES (OTHER THAN INTEREST)	1,000,000	100,000	1,000,000
22020908 SUBSCRIPTION (INVESTMENT)	200,000	68,000	800,000
22020913 FINANCIAL ASSISTANCE	1,000,000	0	1,000,000
22020925 COMMISSION OF ENQUIRY EXPENSES	115,418,780	29,530,000	50,000,000
22020926 LAWYERS PRACTICING FEES AND PROFESSIONAL SEALS	5,000,000	0	5,000,000
22020927 ANNUAL BAR CONFERENCE	65,000,000	41,350,000	42,000,000
22021001 REFRESHMENT, MEALS AND HOSPITALITY (MEETING EXPENSES)	5,000,000	320,000	5,000,000
22021002 HONORARIUM & SITTING ALLOWANCE OTHER THAN STATE SECURITY COUNCIL	1,000,000	0	1,000,000
22021003 PUBLICITY AND ADVERTISEMENT	1,000,000	84,000	1,000,000
22021004 MEDICAL EXPENSES/ REFUND (LOCAL)	1,000,000	0	1,000,000
22021005 POSTAGES AND COURIER SERVICES	300,000	0	300,000
22021006 WELFARE PACKAGES	2,000,000	115,000	3,200,000
22021014 ANNUAL BUDGET EXPENSES AND ADMINISTRATION	500,000	100,000	500,000
22021015 BURIAL EXPENSES	1,000,000	30,000	1,000,000
22021016 AUDIT FEES AND EXPENSES	200,000	80,000	200,000
22021059 REDEMPTION OF PLEDGES	1,000,000	0	1,000,000

EXPENDITURE DETAILS

22021096 PRINTING AND PUBLICATION	1,500,000	0	1,500,000
22021021 GRANTS/CONTRIBUTION AND SUBVENTION	60,000,000	0	50,000,000
22021108 PREROGATIVE OF MERCY EXPENSES	3,000,000	0	4,000,000
22020513 HON. ATTORNEYS GENERAL'S MEETINGS	10,000,000	9,184,440	5,000,000
22021117 IMPLEMENTATION OF ACJ LAW 2017	0	0	50,000,000
Sub Total 2	1,203,318,780	305,824,214	917,280,000
CAPITAL ESTIMATES			
00130000030131 Construction of 12 Area Offices in Kabba, Okpo, Ihima, Abejukolo, Idah and Ugwolowo	38,629,656	0	30,000,000
00130000030133 Construction of Office Complex for Ministry of Justice	500,000,000	447,068,375	500,000,000
00130000020108 Revision and Printing of Revised Laws of Kogi State	100,000,000	0	100,000,000
Sub Total 3	638,629,656	447,068,375	630,000,000
Total	2,171,909,505	1,041,239,382	1,958,653,500

Kogi State Government			
032605100100 HIGH COURT OF JUSTICE YEAR 2019 EXPENDITURE BUDGET DETAILS			
Economic	Revised Estimates 2018	Actual 2018	Revised Estimates 2019
21010101 SALARY	1,516,362,175	879,944,667	2,014,319,910
21020104 MAGISTRATE DRESSING ALLOWANCE	3,000,000	0	1,000,000
21020117 STATE WITNESS CLAIM	3,600,000	0	1,000,000
21020118 COUNSEL ASSIGNED TO COURT	3,000,000	0	1,000,000
21020119 CORONERS INQUEST	3,000,000	0	300,000
21020122 RECESS ALLOWANCE/ VACATION & RESEARCH ALLOWANCE FOR JUDGES	63,000,000	73,500,000	75,000,000
Sub Total 1	1,591,962,175	953,444,667	2,092,619,910

EXPENDITURE DETAILS

OVERHEAD COSTS			
22020101 LOCAL TRAVELS AND TRANSPORT - TRAINING	5,000,000	0	10,000,000
22020102 TRAVEL AND TRANSPORT	29,267,590	21,275,300	50,000,000
22020103 INTERNATIONAL TRAVEL AND TRANSPORT - TRAINING	75,000,000	0	100,000,000
22020104 INTERNATIONAL TRAVEL AND TRANSPORT - OTHERS	10,000,000	0	8,000,000
22020110 TRAVELLING ALLOWANCES	8,000,000	3,552,400	5,000,000
22020201 INTERNET ACCESS CHARGES	2,500,000	0	2,000,000
22020202 SOFTWARE CHARGES/ LICENSE RENEWAL	1,000,000	1,024,838	2,000,000
22020203 WATER RATE	1,000,000	0	500,000
22020204 ELECTRICITY BILL/CHARGES	1,000,000	16,500	1,000,000
22020205 TELEPHONE CHARGES	500,000	0	500,000
22020206 SATELLITE BROADCASTING ACCESS CHARGES	1,000,000	624,300	2,000,000
22020207 HIRE OF PRIVATE HOUSES	1,000,000	0	1,000,000
22020301 OFFICE STATIONERY/ COMPUTER CONSUMABLE	10,000,000	2,407,300	15,000,000
22020303 NEWSPAPERS/ SUBSCRIPTIONS	3,000,000	1,210,050	2,000,000
22020304 MAGAZINES, JOURNALS AND PERIODICALS	1,000,000	250,000	2,000,000
22020305 PRINTING OF NON SECURITY DOCUMENT	1,000,000	0	1,000,000
22020306 PRINTING OF SECURITY DOCUMENT	500,000	0	500,000
22020307 DRUGS AND MEDICAL SUPPLIES	500,000	0	500,000
22020308 UNIFORMS AND OTHER CLOTHINGS	500,000	0	500,000
22020311 PURCHASE OF LAW BOOKS	1,000,000	0	5,000,000
22020314 CALENDER AND DIARIES	4,000,000	4,500,000	5,000,000
22020320 PRINTING OF JUDICIAL FORMS	1,000,000	0	1,000,000
22020325 LIBRARY EXPENSES	1,000,000	0	1,000,000
22020329 PURCHASE OF MOWER, CUTLASSES AND SHOVELS	500,000	0	500,000

EXPENDITURE DETAILS

22020333 PRINTING OF FILES JACKETS	1,000,000	0	1,500,000
22020338 HEALTH CENTRE CONSUMABLE	500,000	0	500,000
22020342 COMPUTER UPS	500,000	49,000	500,000
22020343 COMPUTER MOUSE	200,000	0	200,000
22020349 NOMINAL ROLL	200,000	0	200,000
22020350 PRINTING OF FORMS	200,000	0	200,000
22020353 PURCHASE OF OUTFIT FOR NEWLY APPOINTED JUDGES	3,000,000	0	3,000,000
22020401 MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	10,000,000	4,489,650	8,000,000
22020402 MAINTENANCE OF OFFICE FURNITURE AND FITTINGS	8,000,000	2,946,400	11,000,000
22020403 MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	10,000,000	3,841,544	8,000,000
22020404 PURCHASE/MAINTENANCE OF PLANTS/GENERATORS	2,000,000	599,000	3,000,000
22020420 MAINTENANCE OF ELECTRIC COOKERS IN GOVT. QUARTERS	500,000	0	500,000
22020430 VEHICLE REGISTRATIONS, LICENCING AND INSURANCE	500,000	0	1,000,000
22020433 PROGRAMME (RADIO/ TELEVISION EXPENSES)	500,000	0	1,000,000
22020435 MAINTENANCE OF OFFICE PREMISES	2,000,000	0	3,000,000
22020501 LOCAL TRAINING	5,000,000	0	7,000,000
22020502 INTERNATIONAL TRAINING	2,000,000	0	3,000,000
22020601 SECURITY SERVICES	5,000,000	1,601,250	10,000,000
22020602 OFFICE RENT	500,000	0	500,000
22020603 RESIDENTIAL RENT	1,000,000	0	1,000,000
22020604 SECURITY VOTES (INCLUDING OPERATIONS)	50,000,000	12,507,682	40,000,000
22020605 CLEANING AND FUMIGATION SERVICES	500,000	79,500	500,000
22020633 ASSISTANCE TO N.Y.S.C	2,000,000	275,000	2,000,000
22020642 LAW REPORT OF KOGI STATE	500,000	0	500,000

EXPENDITURE DETAILS

22020645 FINANCIAL ASSISTANCE TO KOGI STATE LAW STUDENTS IN THE NIGERIAN LAW SCHOOLS	500,000	0	500,000
22020656 WORKSHOPS, SEMINARS & CONFERENCES	20,000,000	518,000	20,000,000
22020679 OFFICE AND GENERAL EXPENSES	20,000,000	7,402,250	25,000,000
22020680 SPECIAL STATIONERY FOR COMPUTER ACCOUNTING MACHINE PAYROLL VOUCHERS MACHINE	500,000	0	1,000,000
22020683 OFFICIAL GIFTS & PROTOCOL	5,000,000	900,000	8,000,000
22020704 CONSULTANCY SERVICES	500,000	0	500,000
22020705 REVENUE/PROJECT MONITORING EXPENSES	1,000,000	0	1,000,000
22020727 ELECTION TRIBUNALS	1,000,000	0	1,000,000
22020738 I.D CARD PRODUCTION	1,000,000	0	2,000,000
22020753 PROTOCOL DEPARTMENT GENERAL EXPENSES	7,000,000	2,076,495	2,000,000
22020758 TENDER, PUBLICITY AND ADVERTISEMENT	500,000	0	700,000
22020775 SPECIAL SECURITY EXPENSES	1,000,000	0	1,000,000
22020802 OTHER TRANSPORT EQUIPMENT FUEL COST	1,000,000	0	1,000,000
22020803 PLANTS/GENERATOR FUEL COST	1,500,000	0	2,000,000
22020804 COOKING GAS/FUEL COST	500,000	205,000	800,000
22020806 DIESEL EXPENSES	15,000,000	3,972,000	12,000,000
22020807 FUEL EXPENSES	10,000,000	5,190,100	10,000,000
22020808 LUBRICANTS EXPENSES	500,000	0	500,000
22020901 BANK CHARGES (OTHER THAN INTEREST)	1,000,000	0	1,000,000
22020902 INSURANCE PREMIUM	3,000,000	0	3,000,000
22021001 REFRESHMENT, MEALS AND HOSPITALITY (MEETING EXPENSES)	20,000,000	9,409,445	16,000,000
22021002 HONORARIUM & SITTING ALLOWANCE OTHER THAN STATE SECURITY COUNCIL	2,000,000	470,000	20,000,000
22021003 PUBLICITY AND ADVERTISEMENT	1,000,000	100,000	1,000,000

EXPENDITURE DETAILS

22021004 MEDICAL EXPENSES/ REFUND (LOCAL)	2,000,000	0	2,000,000
22021005 POSTAGES AND COURIER SERVICES	1,000,000	109,735	1,000,000
22021006 WELFARE PACKAGES	5,000,000	1,275,000	3,000,000
22021007 SUBSCRIPTION TO PROFESSIONAL BODIES	1,000,000	300,000	1,000,000
22021008 SPORTING ACTIVITIES	2,000,000	0	1,000,000
22021009 MEDICAL EXPENSES/ REFUND (INTERNATIONAL)	15,000,000	3,000,000	20,000,000
22021014 ANNUAL BUDGET EXPENSES AND ADMINISTRATION	1,500,000	0	3,000,000
22021015 BURIAL EXPENSES	2,000,000	1,474,000	5,000,000
22021017 HEALTH FACILITIES MAINTENANCE EXPENSES	500,000	0	500,000
22021020 HIV/AIDS PROGRAMM	200,000	0	200,000
22021021 GRANTS/CONTRIBUTION AND SUBVENTION	1,000,000	0	1,500,000
22021028 ASSISTANCE TO DESTITUTES	500,000	0	1,000,000
22021043 ASSISTANCE TO STUDENTS' ASSOCIATION	500,000	0	500,000
22021045 RESEARCH AND STUDIES	1,000,000	0	1,000,000
22021046 NON-ACCIDENT BONUS TO DRIVERS	1,000,000	550,000	1,000,000
22021059 REDEMPTION OF PLEDGES	1,000,000	0	1,000,000
22021065 DONATIONS	1,000,000	297,600	1,000,000
22021096 PRINTING AND PUBLICATION	3,000,000	0	3,000,000
22021097 PRINTING OF COURT FORMS	1,000,000	0	1,000,000
22021098 STAFF WELFARE	2,000,000	0	5,000,000
22020313 PURCHASE OF ELECTRICAL ADDING MACHINE FOR THE INTERNAL AUDIT UNIT	500,000	0	500,000
22020328 SPORTS EQUIPMENT	0	0	1,000,000
Sub Total 2	421,067,590	98,499,339	506,300,000

EXPENDITURE DETAILS

CAPITAL ESTIMATES			
00130000010119 Purchase of Staff Buses and Utility Vehicles (HCJ)	60,000,000	0	60,000,000
00130000010123 Purchase of Vehicle for Chief Judge & other High Court Judges	10,000,000	0	10,000,000
00110000010106 Purchase of Laptop for Magistrate and Area Court Judges (HCJ)	2,500,000	850,000	6,000,000
00130000010127 Purchase of Vehicle for Chief Registrar, DCR/Director & Magistrates (HCJ)	15,000,000	0	20,000,000
00130000010124 Purchase of 25Nos Gen. Set and accessories for all High courts in the State	2,500,000	0	5,000,000
00110000010124 Purchase of Ten (10Nos) Computers and Printers	5,000,000	174,000	10,000,000
00030000020105 Provision of Fire Preventive Device (HCJ)	2,500,000	0	4,000,000
00130000020105 Purchase of Law Books and Book Shelve And other Library facilities (HCJ)	5,000,000	0	7,000,000
00130000030101 Security Appliances and Gadgets for all Courts in the State (HCJ)	2,500,000	0	5,000,000
00130000010109 Construction of Multi-door Court House/Alternative Dispute Resolution Centre (HCJ)	10,500,000	0	30,000,000
00130000020103 Construction/ Furnishing of Prototype Office Block to serve as Archives (HCJ)	10,000,000	0	30,000,000
00130000030105 Construction of Additional Court Building in the State (HCJ)	15,000,000	0	40,000,000
00130000030102 Construction & Maintenance of Judges Quarters & other High Court of Justice Projects	5,000,000	0	40,000,000
00130000030103 Construction of Guest House in Lokoja and Eight Zonal Offices (HCJ)	15,000,000	0	12,000,000
00100000010102 Provision of Motorized Borehole with overhead Tank (HCJ)	2,500,000	0	5,000,000
00040000010101 Construction and Equipping of Judiciary Medical Clinic at the High Court Complex	5,000,000	0	20,000,000



EXPENDITURE DETAILS

00130000010118 Construction & Furnishing of Staff Canteen at the High Court Complex	1,000,000	0	1,000,000
00110000010108 Provision of Central Communication System (Inter-Communication) at the High Court of Justice Complex	4,000,000	0	10,000,000
00110000010110 Computerization of High Court to Provide Computer and Internet Services to all Court Buildings in the State	3,530,000	0	10,000,000
00170000010101 Resurfacing of the Access Road and the Internal Road Network in the High Court Complex	0	0	2,000,000
00130000030104 Renovation/ Rehabilitation of Court Buildings across the State (HCJ)	5,000,000	1,236,900	15,000,000
00130000010108 Family Court Project (Child Right Act Law) (HCJ)	1,000,000	0	5,000,000
00130000010126 Life Assurance for Chief Judge and other High Court Judges/ Insurance of Properties	4,100,000	0	10,000,000
00130000030111 Landscaping of High Court Complex, Lokoja	2,000,000	0	3,000,000
00130000010111 Ceremonial Court hall for High Court	27,000,000	0	30,000,000
Sub Total 3	215,630,000	2,260,900	390,000,000
Total	2,228,659,765	1,054,204,906	2,988,919,910

Kogi State Government			
032605200100 CUSTOMARY COURT OF APPEAL YEAR 2019 EXPENDITURE BUDGET DETAILS			
Economic	Revised Estimates 2018	Actual 2018	Revised Estimates 2019
21010101 SALARY	312,916,970	138,183,397	387,313,267
21020122 RECESS ALLOWANCE/ VACATION & RESEARCH ALLOWANCE FOR JUDGES	6,000,000	4,900,000	10,000,000
Sub Total 1	318,916,970	143,083,397	397,313,267
OVERHEAD COSTS			
22020101 LOCAL TRAVELS AND TRANSPORT - TRAINING	9,000,000	6,900,000	12,000,000
22020102 TRAVEL AND TRANSPORT	10,000,000	4,000,000	14,000,000

EXPENDITURE DETAILS

22020104 INTERNATIONAL TRAVEL AND TRANSPORT - OTHERS	9,000,000	7,100,000	10,000,000
22020201 INTERNET ACCESS CHARGES	1,000,000	530,000	1,000,000
22020202 SOFTWARE CHARGES/ LICENSE RENEWAL	2,000,000	1,050,500	2,000,000
22020203 WATER RATE	500,000	210,000	600,000
22020204 ELECTRICITY BILL/CHARGES	1,500,000	675,000	1,500,000
22020205 TELEPHONE CHARGES	1,500,000	1,350,000	1,500,000
22020301 OFFICE STATIONERY/ COMPUTER CONSUMABLE	6,000,000	2,470,000	6,000,000
22020303 NEWSPAPERS/ SUBSCRIPTIONS	600,000	330,000	600,000
22020304 MAGAZINES, JOURNALS AND PERIODICALS	1,000,000	810,000	1,000,000
22020305 PRINTING OF NON SECURITY DOCUMENT	1,000,000	720,000	1,000,000
22020306 PRINTING OF SECURITY DOCUMENT	1,000,000	670,000	1,000,000
22020307 DRUGS AND MEDICAL SUPPLIES	1,000,000	720,000	1,000,000
22020311 PURCHASE OF LAW BOOKS	3,500,000	2,800,000	5,000,000
22020313 PURCHASE OF ELECTRICAL ADDING MACHINE FOR THE INTERNAL AUDIT UNIT	600,000	240,000	600,000
22020314 CALENDER AND DIARIES	5,000,000	3,750,000	5,000,000
22020319 PRINTING OF BUDGET STATISTICS AND PLANNING DOCUMENTS	600,000	310,000	600,000
22020325 LIBRARY EXPENSES	600,000	420,000	1,000,000
22020329 PURCHASE OF MOWER, CUTLASSES AND SHOVELS	1,500,000	540,000	1,500,000
22020333 PRINTING OF FILES JACKETS	1,000,000	520,000	1,000,000
22020334 PRINTING OF RECEIPTS	500,000	250,000	500,000
22020340 TOOLS AND EQUIPMENT	500,000	290,000	500,000
22020342 COMPUTER UPS	400,000	210,000	400,000
22020343 COMPUTER MOUSE	100,000	70,000	100,000
22020349 NOMINAL ROLL	100,000	55,000	100,000

EXPENDITURE DETAILS

22020350 PRINTING OF FORMS	1,000,000	510,000	1,000,000
22020401 MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	7,000,000	5,500,000	7,000,000
22020403 MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	6,000,000	4,200,000	8,000,000
22020404 PURCHASE/MAINTENANCE OF PLANTS/GENERATORS	2,500,000	1,800,000	4,000,000
22020405 MAINTENANCE OF OFFICE EQUIPMENT	2,500,000	2,000,000	2,500,000
22020419 MAINTENANCE & REPLACEMENT OF FURNITURE AND FITTINGS IN GOVT. QUARTERS	5,000,000	3,300,000	5,000,000
22020435 MAINTENANCE OF OFFICE PREMISES	2,000,000	1,250,000	3,000,000
22020601 SECURITY SERVICES	2,500,000	1,370,000	2,500,000
22020604 SECURITY VOTES (INCLUDING OPERATIONS)	40,000,000	25,000,000	40,000,000
22020650 MATERIAL TESTING LABORATORY	1,000,000	500,000	1,500,000
22020656 WORKSHOPS, SEMINARS & CONFERENCES	6,000,000	4,500,000	7,000,000
22020675 COMPUTER/SALARY UNIT OVERHEAD EXPENSES	1,000,000	550,000	1,000,000
22020676 SPECIAL CONVEYANCE & BANK CHARGES	2,000,000	1,200,000	2,000,000
22020701 FINANCIAL CONSULTING	600,000	250,000	800,000
22020704 CONSULTANCY SERVICES	1,500,000	0	1,500,000
22020766 INDUSTRIAL TRAINING/ ATTACHMENT	500,000	260,000	500,000
22020806 DIESEL EXPENSES	3,500,000	2,900,000	3,500,000
22020808 LUBRICANTS EXPENSES	1,500,000	1,100,000	1,500,000
22020907 REFUNDS OF VARIOUS EXPENSES	3,000,000	2,100,000	3,000,000
22020913 FINANCIAL ASSISTANCE	2,000,000	1,400,000	2,000,000
22021001 REFRESHMENT, MEALS AND HOSPITALITY (MEETING EXPENSES)	9,500,000	7,550,000	10,000,000
22021004 MEDICAL EXPENSES/ REFUND (LOCAL)	6,000,000	2,500,000	2,000,000
22021005 POSTAGES AND COURIER SERVICES	1,000,000	700,000	1,000,000
22021009 MEDICAL EXPENSES/ REFUND (INTERNATIONAL)	1,000,000	700,000	1,000,000

EXPENDITURE DETAILS

22021014 ANNUAL BUDGET EXPENSES AND ADMINISTRATION	500,000	350,000	700,000
22021046 NON-ACCIDENT BONUS TO DRIVERS	500,000	300,000	500,000
22021096 PRINTING AND PUBLICATION	1,000,000	610,000	1,000,000
Sub Total 2	170,100,000	109,390,500	183,000,000
CAPITAL ESTIMATES			
00130000010114 Purchase of Vehicles for Judges, members and staff bus (CCA)	10,000,000	0	30,000,000
00130000010115 Other Customary Court of Appeal's Projects (Gen Set, and Computerization)	20,000,000	0	50,000,000
00030000020103 Provision of Sophisticated Fire Fighting Equipment (CCA)	5,000,000	0	10,000,000
00130000020104 Construction of Library/Achive Office Block and Purchase of Law Books (Customary Court of Appeal)	20,000,000	0	30,000,000
00130000030106 Construction and Furnishing of prototype Court Houses outside Lokoja(Customary Court)	25,000,000	0	45,000,000
00130000030107 Construction and Furnishing of prototype Admin. Office Block.(CCA)	10,000,000	0	50,000,000
00060000010102 Construction/ Furnishing President's Court(CCA)/ Official Residence	20,000,000	0	20,000,000
00130000010113 Life Assurance for President, Judges and other Members (CCA)	5,000,000	0	10,000,000
00130000030110 Provision of security Services at CCA	5,000,000	0	10,000,000
Sub Total 3	120,000,000	0	255,000,000
Total	609,016,970	252,473,897	835,313,267

Kogi State Government			
032605300100 SHARIA COURT OF APPEAL YEAR 2019 EXPENDITURE BUDGET DETAILS			
Economic	Revised Estimates 2018	Actual 2018	Revised Estimates 2019
21010101 SALARY	279,338,007	126,898,723	390,484,092
21020122 RECESS ALLOWANCE/ VACATION & RESEARCH ALLOWANCE FOR JUDGES	14,250,000	12,250,000	177,000,000
21020128 HOUSING ALLOWANCE FOR KHADIS	0	0	20,000,000
21020130 FURNITURE ALLOWANCE FOR CHIEF REGISTRAR/JSC SECRETARY	0	0	193,000,000
Sub Total 1	293,588,007	139,148,723	780,484,092
OVERHEAD COSTS			
22020101 LOCAL TRAVELS AND TRANSPORT - TRAINING	2,500,000	1,334,000	5,000,000
22020102 TRAVEL AND TRANSPORT	6,000,000	2,392,500	7,000,000
22020103 INTERNATIONAL TRAVEL AND TRANSPORT - TRAINING	6,000,000	2,580,000	8,000,000
22020104 INTERNATIONAL TRAVEL AND TRANSPORT - OTHERS	5,000,000	1,950,000	8,000,000
22020110 TRAVELLING ALLOWANCES	5,000,000	1,416,000	7,000,000
22020201 INTERNET ACCESS CHARGES	500,000	360,000	7,000,000
22020203 WATER RATE	500,000	236,450	500,000
22020204 ELECTRICITY BILL/CHARGES	600,000	366,572	600,000
22020207 HIRE OF PRIVATE HOUSES	500,000	56,000	500,000
22020301 OFFICE STATIONERY/ COMPUTER CONSUMABLE	1,500,000	415,300	3,000,000
22020303 NEWSPAPERS/ SUBSCRIPTIONS	200,000	100,000	250,000
22020304 MAGAZINES, JOURNALS AND PERIODICALS	200,000	120,000	300,000
22020311 PURCHASE OF LAW BOOKS	7,500,000	2,300,000	10,000,000
22020320 PRINTING OF JUDICIAL FORMS	250,000	187,000	300,000
22020333 PRINTING OF FILES JACKETS	200,000	48,000	300,000
22020342 COMPUTER UPS	250,000	129,000	250,000

EXPENDITURE DETAILS

22020401 MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	6,000,000	2,348,500	8,000,000
22020402 MAINTENANCE OF OFFICE FURNITURE AND FITTINGS	2,500,000	1,352,000	2,200,000
22020403 MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	2,500,000	755,000	2,500,000
22020404 PURCHASE/MAINTENANCE OF PLANTS/GENERATORS	2,000,000	447,500	2,000,000
22020405 MAINTENANCE OF OFFICE EQUIPMENT	500,000	124,500	500,000
22020435 MAINTENANCE OF OFFICE PREMISES	1,500,000	700,000	1,500,000
22020501 LOCAL TRAINING	3,000,000	2,053,000	6,000,000
22020502 INTERNATIONAL TRAINING	7,000,000	3,200,000	7,000,000
22020604 SECURITY VOTES (INCLUDING OPERATIONS)	20,000,000	11,465,000	20,000,000
22020605 CLEANING AND FUMIGATION SERVICES	500,500	120,000	500,000
22020653 MINOR WORK (ALL MINISTRIES)	3,000,000	2,100,000	4,000,000
22020655 ASSESSOR'S FEES	200,000	0	200,000
22020656 WORKSHOPS, SEMINARS & CONFERENCES	4,000,000	2,567,000	4,000,000
22020657 LIBRARY AND LAW REPORTING	3,000,000	971,000	3,000,000
22020658 PROJECT MONITORING AND EVALUATION	600,000	0	500,000
22020675 COMPUTER/SALARY UNIT OVERHEAD EXPENSES	300,000	80,000	400,000
22020679 OFFICE AND GENERAL EXPENSES	14,000,000	8,262,000	13,000,000
22020704 CONSULTANCY SERVICES	1,682,000	0	1,682,000
22020722 PUBLIC RELATIONS	300,000	0	300,000
22020801 MOTOR VEHICLE FUEL COST	1,500,000	418,000	1,500,000
22020803 PLANTS/GENERATOR FUEL COST	750,000	335,000	2,700,000
22020806 DIESEL EXPENSES	4,000,000	2,479,000	4,000,000
22020901 BANK CHARGES (OTHER THAN INTEREST)	2,000,000	244,217	2,000,000
22020913 FINANCIAL ASSISTANCE	200,000	190,000	200,000
22021001 REFRESHMENT, MEALS AND HOSPITALITY (MEETING EXPENSES)	1,500,000	662,000	1,800,000



EXPENDITURE DETAILS

22021004 MEDICAL EXPENSES/ REFUND (LOCAL)	1,500,000	585,000	1,500,000
22021005 POSTAGES AND COURIER SERVICES	100,000	5,000	100,000
22021009 MEDICAL EXPENSES/ REFUND (INTERNATIONAL)	3,000,000	1,285,500	3,000,000
22021014 ANNUAL BUDGET EXPENSES AND ADMINISTRATION	1,000,000	475,000	1,000,000
Sub Total 2	124,832,500	57,215,039	153,082,000
CAPITAL ESTIMATES			
00130000010121 Purchase of Vehicle for Grand Khadis and other Khadis including staff Bus	0	0	45,000,000
00130000010117 Purchase of Vehicle for Chief Registrar, & Directors in Sharia Court of Appeal	10,000,000	0	50,000,000
00110000010109 Provision of Computer Set & Accessories to all Sharia Court Chambers & Directorates	1,000,000	0	1,000,000
00130000010122 Purchase of Generating Sets for Sharia Court	10,000,000	0	10,000,000
00130000010143 Security, Fire Preventive and Safety Appliances for Sharia Court of Appeal	2,000,000	0	5,000,000
00130000010144 Purchase of Law Books and Library Facility (Sharia)	5,000,000	0	10,000,000
00130000010107 Sharia Court of Appeal Headquarter Building Project	30,000,000	0	60,000,000
00130000020101 Construction of Office Block To serve as Archives	10,000,000	0	20,000,000
00060000030117 Construction of Upper Sheria Court Building	2,000,000	0	20,000,000
00060000030118 Construction of lower Sheria Court Building	1,524,500	0	20,000,000
00100000010103 Provision of Borehole with Overhead Tank at the Sharia Court Headquarters	0	0	10,000,000
00130000030109 Rehabilitation/ Upgrading of Sharia Court of Appeal Buildings	10,000,000	0	50,000,000
00130000010112 Life Assurance for Grand Khadi, Khadis and other Staff	3,000,000	0	10,000,000
Sub Total 3	84,524,500	0	311,000,000
Total	502,945,007	196,363,762	1,244,566,092

EXPENDITURE DETAILS

Kogi State Government			
051300100100 MINISTRY OF YOUTH & SPORTS YEAR 2019 EXPENDITURE BUDGET DETAILS			
Economic	Revised Estimates 2018	Actual 2018	Revised Estimates 2019
21010101 SALARY	58,786,093	32,075,914	41,446,273
Sub Total 1	58,786,093	32,075,914	41,446,273
OVERHEAD COSTS			
22020101 LOCAL TRAVELS AND TRANSPORT - TRAINING	2,000,000	230,000	2,000,000
22020102 TRAVEL AND TRANSPORT	3,500,000	664,000	3,500,000
22020103 INTERNATIONAL TRAVEL AND TRANSPORT - TRAINING	6,000,000	0	1,000,000
22020301 OFFICE STATIONERY/ COMPUTER CONSUMABLE	3,000,000	251,000	1,000,000
22020303 NEWSPAPERS/ SUBSCRIPTIONS	101,000	15,000	101,000
22020328 SPORTS EQUIPMENT	1,000,000	50,000	1,000,000
22020329 PURCHASE OF MOWER, CUTLASSES AND SHOVELS	202,000	0	202,000
22020330 FACILITY EQUIPMENT	600,000	85,000	600,000
22020331 PRIZES AND AWARDS TO ATHLETES AND SCHOOLS	5,500,000	2,000,000	1,500,000
22020333 PRINTING OF FILES JACKETS	400,000	105,000	400,000
22020336 PURCHASE OF RAIN BOOT	100,000	0	100,000
22020342 COMPUTER UPS	50,500	20,000	50,500
22020343 COMPUTER MOUSE	30,000	0	30,000
22020401 MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	2,500,000	290,000	1,500,000
22020402 MAINTENANCE OF OFFICE FURNITURE AND FITTINGS	600,000	45,000	600,000
22020404 PURCHASE/MAINTENANCE OF PLANTS/GENERATORS	255,000	117,000	255,000
22020405 MAINTENANCE OF OFFICE EQUIPMENT	303,000	89,000	303,000
22020501 LOCAL TRAINING	1,200,000	0	200,000
22020504 FESTIVAL PARTICIPATION WORKSHOP	2,204,000	26,000	2,204,000



EXPENDITURE DETAILS

22020605 CLEANING AND FUMIGATION SERVICES	500,000	34,000	500,000
22020633 ASSISTANCE TO N.Y.S.C	40,000,000	1,000,000	38,000,000
22020653 MINOR WORK (ALL MINISTRRIES)	500,000	0	500,000
22020656 WORKSHOPS, SEMINARS & CONFERENCES	2,500,000	60,000	2,500,000
22020679 OFFICE AND GENERAL EXPENSES	1,800,000	405,000	1,800,000
22020704 CONSULTANCY SERVICES	3,500,000	0	2,500,000
22020707 KOGI UNITED/CONFLUENCE QUEENS FC MATCHES, TRANSFER, SIGN-ON AND REGIS. FEES OF KG4TB	0	14,910,000	16,000,000
22020711 NATIONAL SPORTS FESTIVAL	50,000,000	38,000,000	50,000,000
22020712 KOGI STATE YOUTH PARLIAMENT	1,600,000	111,000	1,600,000
22020713 KOGI STATE HIGHER INST. GAMES	11,700,000	0	11,700,000
22020743 SPORTS COMPETITIONS	20,000,000	18,000,000	20,000,000
22020745 LOCAL SPORTS PROGRAMME-GRASSROOTS SPORT DEVELOPMENT	5,000,000	0	5,000,000
22020746 SPORTS PROMOTIONS	500,000	0	500,000
22020747 LOCAL SPORTS PROGRAMMES (TALENT HAUNTS)	5,000,000	0	5,000,000
22020801 MOTOR VEHICLE FUEL COST	1,500,000	161,000	1,300,000
22021001 REFRESHMENT, MEALS AND HOSPITALITY (MEETING EXPENSES)	500,000	80,000	500,000
22021003 PUBLICITY AND ADVERTISEMENT	500,000	185,000	700,000
22021013 PROMOTION EXPENSES	400,000	65,000	400,000
22021014 ANNUAL BUDGET EXPENSES AND ADMINISTRATION	200,000	0	200,000
22021020 HIV/AIDS PROGRAMM	1,000,000	0	1,000,000
22021021 GRANTS/CONTRIBUTION AND SUBVENTION	3,000,000	0	3,000,000
22021089 NATIONAL & STATE YOUTH FESTIVAL	5,000,000	0	5,000,000
Sub Total 2	184,245,500	76,998,000	184,245,500

EXPENDITURE DETAILS

CAPITAL ESTIMATES			
00080000020103 Renovation of Multi-Purpose Indoor Sports Hall at Lokongoma Sports Centre	10,000,000	0	10,000,000
00020000010107 NYSC Permanent Orientation Camp Projects (Fencing)	50,000,000	0	50,000,000
00080000020101 Construction of: (A) 45x25m Handball Court (B) 25x18m Basketball Court (C) 23x12m Volleyball Court, Each in the 3 Senatorial District with Asphalt Overlay	50,000,000	0	50,000,000
00080000020107 Provision of Arena Equipment including Furnishing of Offices	80,000,000	46,957,822	80,000,000
00080000020111 Construction of Lawn Tennis Complex and Standard Swimming Pool.	50,000,000	0	50,000,000
00080000010104 Construction and Equipping of Skill Acquisition Centres/Youth Empowerment Scheme	50,000,000	0	50,000,000
00130000010146 YESSO Skill for Job (S4J) (GCCC) Provision in Min. of Budget & Planning.	20,000,000	0	20,000,000
00080000010103 Youth Advancement and Development for YESSO PWF (GCCC) (Provision in Min. of Budget & Planning).	15,000,000	0	15,000,000
00080000020113 Mobilization of 1000 Youths in Kogi State, for Training on Modern Tomatoes Farming in Partnership with Dangote group	60,000,000	0	60,000,000
00050000020143 Quartely Summit of all Tertiary Students Bodies in Kogi State	10,000,000	0	10,000,000
00050000020144 National Association of Kogi State Students annual Convention	5,000,000	0	5,000,000
00080000020114 Kogi State Sports Intervention Programme (SIP)	50,000,000	0	100,000,000
Sub Total 3	450,000,000	46,957,822	500,000,000
Total	693,031,593	156,031,736	725,691,773



Kogi State Government			
051300100200 KOGI STATE SPORTS COUNCIL YEAR 2019 EXPENDITURE BUDGET DETAILS			
Economic	Revised Estimates 2018	Actual 2018	Revised Estimates 2019
21010101 SALARY	122,295,073	61,301,746	80,571,079
Sub Total 1	122,295,073	61,301,746	80,571,079
OVERHEAD COSTS			
22020102 TRAVEL AND TRANSPORT	1,200,000	0	1,200,000
22020110 TRAVELLING ALLOWANCES	300,000	50,000	300,000
22020204 ELECTRICITY BILL/CHARGES	100,000	0	100,000
22020205 TELEPHONE CHARGES	100,000	0	100,000
22020328 SPORTS EQUIPMENT	400,000	0	400,000
22020329 PURCHASE OF MOWER, CUTLASSES AND SHOVELS	100,000	0	100,000
22020330 FACILITY EQUIPMENT	500,000	0	500,000
22020401 MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	400,000	0	400,000
22020402 MAINTENANCE OF OFFICE FURNITURE AND FITTINGS	400,000	0	400,000
22020656 WORKSHOPS, SEMINARS & CONFERENCES	228,617	0	228,617
22020743 SPORTS COMPETITIONS	1,300,000	0	1,300,000
22020744 PREPARATION AND PARTICIPATION IN NATIONAL SPORTS FESTIVAL	2,500,000	0	2,500,000
22020745 LOCAL SPORTS PROGRAMME-GRASSROOTS SPORT DEVELOPMENT	500,000	0	500,000
22021001 REFRESHMENT, MEALS AND HOSPITALITY (MEETING EXPENSES)	500,000	0	350,000
22020333 PRINTING OF FILES JACKETS	0	120,000	150,000
22020404 MAINTENANCE OF PLANTS/ GENERATORS	0	0	0
22021109 SCHOOLS AND LOCAL SPORTS PROGRAMMES	3,000,000	300,000	2,800,000
22021003 PUBLICITY AND ADVERTISEMENT	0	150,000	200,000
Sub Total 2	11,528,617	620,000	11,528,617
Total	133,823,690	61,921,746	92,099,696

EXPENDITURE DETAILS

Kogi State Government			
051400100100 MINISTRY OF WOMEN AFFAIRS AND SOCIAL DEVELOPMENT YEAR 2019 EXPENDITURE BUDGET DETAILS			
Economic	Revised Estimates 2018	Actual 2018	Revised Estimates 2019
21010101 SALARY	129,566,313	59,090,590	80,623,972
Sub Total 1	129,566,313	59,090,590	80,623,972
OVERHEAD COSTS			
22020102 TRAVEL AND TRANSPORT	11,500,000	1,250,000	3,000,000
22020203 WATER RATE	50,000	20,000	50,000
22020204 ELECTRICITY BILL/CHARGES	204,000	150,000	204,000
22020205 TELEPHONE CHARGES	60,000	40,000	60,000
22020206 SATELLITE BROADCASTING ACCESS CHARGES	86,400	40,000	86,400
22020301 OFFICE STATIONERY/ COMPUTER CONSUMABLE	300,000	160,000	300,000
22020401 MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	500,000	300,000	500,000
22020402 MAINTENANCE OF OFFICE FURNITURE AND FITTINGS	800,000	750,000	800,000
22020501 LOCAL TRAINING	200,000	25,000	1,000,000
22020507 TRAINING/EMPOWERMENT OF STUDENTS IN FARM CRAFT CENTRE FOR THE BLIND LAGOS	10,000,000	0	10,000,000
22020508 WOMEN ENTREPRENEUR AND WOMEN IN AGRICULTURE	20,000,000	0	20,000,000
22020638 UNDP/NSIS PROGRAMMES	200,000	0	200,000
22020656 WORKSHOPS, SEMINARS & CONFERENCES	500,000	450,000	500,000
22020665 ASSISTANCE TO PAYER PATIENTS	200,000	0	200,000
22020666 ABANDONED BABIES EXPENSES	10,563,408	3,407,000	10,563,408
22020668 ASSISTANCE TO THE LESS PRIVILEGED	5,000,000	1,500,000	5,000,000
22020670 CELEBRATION OF THE DAY FOR THE AFRICAN CHILD	1,000,000	0	1,000,000
22020672 CHILDREN'S PARLIAMENT	1,000,000	0	1,000,000



EXPENDITURE DETAILS

22020673 GOVT. ASSISTANCE TO ORPHANAGE HOMES	10,000,000	1,000,000	10,000,000
22020679 OFFICE AND GENERAL EXPENSES	800,000	750,000	800,000
22020779 O.V.C. CARE SERVICES	12,000,000	0	12,000,000
22020780 ANNUAL TRADE FAIR FOR EXHIBITION OF PRODUCTS MADE BY PEOPLE WITH DISABILITY	10,000,000	0	10,000,000
22021001 REFRESHMENT, MEALS AND HOSPITALITY (MEETING EXPENSES)	100,000	80,000	100,000
22021003 PUBLICITY AND ADVERTISEMENT	500,000	400,000	500,000
22021004 MEDICAL EXPENSES/ REFUND (LOCAL)	900,000	500,000	900,000
22021020 HIV/AIDS PROGRAMM	2,000,000	2,000,000	2,000,000
22021021 GRANTS/CONTRIBUTION AND SUBVENTION	200,000	0	200,000
22021066 INTERNATIONAL WOMEN DAY CELEBRATIONS	2,000,000	2,000,000	2,000,000
22021067 INTERNATIONAL DAY CELEBRATION FOR THE ELDERLY PERSONS	1,500,000	0	1,500,000
22021068 INTERNATIONAL DAY CELEBRATION FOR THE FAMILY	1,000,000	0	1,000,000
22021069 INTERNATIONAL DAY CELEBRATION FOR THE PEOPLE WITH DISABILITY	1,500,000	0	1,500,000
22021070 CHILDREN DAY CELEBRATION	2,000,000	2,000,000	2,000,000
22021071 INTERNATIONAL DAY CELEBRATION FOR WIDOWS	5,000,000	0	5,000,000
Sub Total 2	111,663,808	16,822,000	103,963,808
CAPITAL ESTIMATES			
00030000020127 Equipping of Rehabilitation Centre for the Disabled	4,000,000	3,469,955	20,000,000
00020000030106 Renovation and Equipping Drop in Centre Aloma	30,000,000	0	20,000,000
00070000010103 Furnishing of Ministry of Women Affairs Office Complex	20,000,000	0	10,000,000
00030000020121 Construction of the Government Children's Reception Centre/Orphanage Home In Lokoja	40,000,000	0	40,000,000
00130000010163 Renovation of Amusement Parks Lokoja	50,000,000	0	50,000,000

EXPENDITURE DETAILS

00020000030104 Renovation of Ministry's Day Care Centre at FAREC	20,000,000	0	20,000,000
00050000010101 Improvement on Nursery/Primary School, Gadumo including Fencing	40,000,000	0	40,000,000
00070000010104 Women Empowerment (3 Senatorial Districts)	100,000,000	18,000,000	60,000,000
00070000010105 Credit Facilities to Women Groups e.g Widows/Women fund for Economic Empowerment (WOFE)	20,000,000	0	20,000,000
00020000030105 Sustainable Programme for Orphan and Vulnerable Children in Kogi State.	50,000,000	0	50,000,000
00030000020114 Participation & Protection Services for Children	10,000,000	0	10,000,000
00130000010110 Establishment of Remand Home and Juvenile Court, Lokoja	100,000,000	0	50,000,000
00030000020130 Establishment of Day Care Centre for Elderly	50,000,000	0	50,000,000
00030000020138 Furnishing of Rehabilitation Centre for the Disable	50,000,000	46,390,000	20,000,000
00030000020139 Kogi State Intervention for Widows and Orphans (SIP)	152,000,000	0	75,000,000
00030000020140 Kogi State Intervention for the Physically Challenged (SIP)	150,000,000	0	50,000,000
00020000010126 Implementation on Kogi State Action Plan on Peace and Security for Women and Children.	0	0	20,000,000
00070000010107 Annual National Council Conference for Women Affairs and Social Development	0	0	10,000,000
00060000020109 Construction of Sprinter Humanitarian Centre, Okura	14,000,000	13,641,050	5,000,000
00030000010114 GYB Initiative and Empowerment within the 21 LGA of the State	0	0	25,000,000
Sub Total 3	900,000,000	81,501,005	645,000,000
Total	1,141,230,121	157,413,595	829,587,780

Kogi State Government			
051700100100 MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY YEAR 2019 EXPENDITURE BUDGET DETAILS			
Economic	Revised Estimates 2018	Actual 2018	Revised Estimates 2019
21010101 SALARY	493,018,478	212,662,414	250,385,408
21020107 NYSC ALLOWANCES	200,000	150,000	450,000
Sub Total 1	493,218,478	212,812,414	250,835,408
OVERHEAD COSTS			
22020101 LOCAL TRAVELS AND TRANSPORT - TRAINING	100,000	60,000	35,000,000
22020102 TRAVEL AND TRANSPORT	3,000,000	2,828,277	15,000,000
22020110 TRAVELLING ALLOWANCES	160,000	150,000	0
22020204 ELECTRICITY BILL/CHARGES	100,000	20,000	1,500,000
22020205 TELEPHONE CHARGES	120,000	65,000	700,000
22020301 OFFICE STATIONERY/ COMPUTER CONSUMABLE	2,000,000	1,357,100	2,000,000
22020304 MAGAZINES, JOURNALS AND PERIODICALS	100,000	15,000	200,000
22020328 SPORTS EQUIPMENT/ STATE PARTICIPATION AT NATIONAL COMPETITION	200,000	0	6,000,000
22020360 PROVISION OF COMPUTER AND OTHER FACILITIES FOR BUDGET UNIT	870,000	0	0
22020401 MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	1,500,000	1,409,200	3,500,000
22020405 MAINTENANCE OF OFFICE EQUIPMENT	2,000,000	1,701,525	2,000,000
22020411 MAINTENANCE PF JSS EQUIPMENT	200,000	33,250	0
22020412 MAINTENANCE & RUNNING COSTS OF NOMADIC EDUCATION PROGRAMME	150,000	0	4,500,000
22020413 STUDENT MAINTENANCE IN UNITY SCHOOLS	20,000,000	0	0
22020414 MAINTENANCE AND RUNNING COSTS OF JETS PROG.	250,000	0	2,000,000
22020501 LOCAL TRAINING	1,000,000	0	15,000,000

EXPENDITURE DETAILS

22020610 STUDENT EXCHANGE PROGRAMME AND LOCAL LANGUAGE DEVELOPMENT	10,000,000	835,435	20,000,000
22020611 FRENCH PROGRAMME AND LOCAL LANGUAGE DEVELOPMENT	80,000	0	5,000,000
22020612 MONITORING OF SCHOOL PROJECT (ADMISSION AND SCHOLARSHIP)	400,000	124,000	600,000
22020613 MONITORING OF TERTIARY INSTITUTION (ADMISSION AND SCHOLARSHIP)	100,000	10,000	2,000,000
22020614 MONITORING OF SCHOOL & INSPECTORATE SERVICES	2,000,000	1,426,000	50,000,000
22020656 WORKSHOPS, SEMINARS & CONFERENCES	700,000	504,000	7,000,000
22020658 PROJECT MONITORING AND EVALUATION	160,000	0	3,000,000
22020662 PARTICIPATION IN TRADE FAIRS (BOTH ZONAL & INTERNATIONAL)	800,000	0	15,000,000
22020667 SCHOOL SOCIAL WORKS (COUNSELLING)	200,000	0	12,000,000
22020704 CONSULTANCY SERVICES	50,000	0	15,000,000
22020705 REVENUE/PROJECT MONITORING EXPENSES	300,000	0	15,000,000
22020720 STATISTICAL INVESTIGATION/ACTIVITIES	200,000	0	15,000,000
22020784 ORGANIZATION OF SCIENCE COMPETITION	500,000	0	5,000,000
22020785 SCIENCE & TECHNICAL EXHIBITION FOR E.I.	500,000	35,000	3,000,000
22021001 REFRESHMENT, MEALS AND HOSPITALITY (MEETING EXPENSES)	500,000	402,550	7,000,000
22021004 MEDICAL EXPENSES/ REFUND (LOCAL)	500,000	100,000	500,000
22021005 POSTAGES AND COURIER SERVICES	100,000	50,500	400,000
22021015 BURIAL EXPENSES	100,000	0	500,000
22021017 HEALTH FACILITIES MAINTENANCE EXPENSES	100,000	0	500,000
22021018 STUDENT FEEDING EXPENSES AND TRANSPORTATION	36,000,000	3,819,750	22,000,000
22021020 HIV/AIDS PROGRAMM	300,000	0	5,000,000
22021047 NATIONAL COUNCIL ON EDUCATION	500,000	5,000	9,000,000

EXPENDITURE DETAILS

22021073 WOMEN EDUCATION PROGRAMME	150,000	0	5,000,000
22021074 RUNNING COST FOR PRIMARY EDUCATION BOARD	150,000	0	0
22021075 ORGANIZATION OF INTERNATIONAL SCIENCES OLYMPIADS	2,000,000	0	4,000,000
22021076 ENVIRONMENTAL EDUCATION AND PUBLIC AWARENESS PROGRAMME	50,000	0	8,000,000
22021082 SCHOOL ADMINISTRATION EXPENSES TO Z.I.E OFFICE	1,000,000	294,000	4,410,000
22021083 AGENCY FOR ADULT AND NON-FORMAL EDUCATION: GENERAL EXPENSES	50,000	0	4,000,000
22021084 NATIONAL SCIENCE AND TECHNOLOGY WEEK	500,000	0	0
22021085 FESTIVAL OF INSTRUCTIONAL MATERIALS WEEK	500,000	50,000	7,000,000
22021086 EXAMINATION EXPENSES	119,088,934	116,154,425	119,088,934
22021118 MEDIA EXPENSES	0	0	0
Sub Total 2	209,328,934	131,450,012	451,398,934
CAPITAL ESTIMATES			
00050000010107 Supply of Customized Text Books to Schools (MOEHQ) including Instructional Materials	100,000,000	0	265,981,025
00050000010123 Supply of Customised Exercise Books.	58,000,000	0	58,000,000
00130000010183 Construction of additional office complex for Ministry of Education and Renovation of upstairs block.	20,000,000	0	10,000,000
00130000010184 Restructuring of the general store at the Ministry of Education, Science and Technology Headquarter.	10,000,000	0	10,000,000
00020000010117 Construction of Headquarter and 21 Offices for Quality Assurance and furnishing	30,000,000	0	15,000,000
00050000010104 Supply of Science, Technical and Vocational Equipment to 21 Government Science and Technical Colleges and 21 Government Schools in 21 LGA.	150,000,000	0	270,000,000

EXPENDITURE DETAILS

00050000040101 Construction of Intro-Tech Workshop and Installation of Equipment.	15,000,000	0	0
00050000010108 Construction of 2 New Classrooms Blocks at Odagba Community Secondary Schools, Comprehensive College, Ayeh-Gbede and Others	30,000,000	0	0
00050000010131 Education Resource Centre	100,000,000	0	50,000,000
00050000010129 Sport Development and Competitions in Schools	20,000,000	0	50,000,000
00050000010106 Renovation of School Buildings, (Primary & Post Primary) SUBEB	10,000,000	0	0
00050000040102 Accreditation of Technical Schools Courses (Ankpa, Idah, Oboroke and Mopa)	10,000,000	0	10,000,000
00050000010113 Renovation of Grant Aided Schools, Ijowa Isanlu Comprehensive Sec. Sch. , and Jamatu Nasril College Ife-Olukotun	10,000,000	0	0
00050000010121 Renovation/ Furnishing of State Library Complex	10,000,000	0	0
00050000010112 Taking-over of Community Secondary Schools Courses (Across the State)	1,000,000	0	0
00050000010116 Education Sector Analysis/Development/Review of State Ministerial Strategic Plan	10,000,000	0	30,000,000
00020000030107 Upgrading of Facilities in the Four(4) Newly Convert Unity School, (One in each Senatorial District and Crowther Memorial College, Lokoja)	10,000,000	0	10,000,000
00020000030108 Renovation Community Secondary School Agassa and Two Others	100,000,000	0	100,000,000
00020000030109 Renovation of community Secondary Olowa and Others	25,000,000	0	0
00050000010139 Provision of Furniture for Secondary Schools Across the State	150,000,000	0	100,000,000
00050000010141 Renovation/ Rehabilitation of Schools and Perimeter Fencing Across the State (All LGA)	500,000,000	0	150,000,000

EXPENDITURE DETAILS

00130000020115 Bio-Tech Production Projects (Soap, Hand Sanitizer etc)	10,000,000	0	10,000,000
00050000040103 Establishment of Science & Technology Development Projects	80,000,000	0	80,000,000
00110000010128 Computerisation in 21 Centres	150,000,000	0	80,000,000
00110000010126 Government Intervention on ICT Park/Hub (SIP)	250,000,000	0	100,000,000
00050000010122 Education Management Information System (NEMIS) MOE Headquarters	15,000,000	13,169,000	16,000,000
00050000010128 State Education Summit and Sector Plan (SESP)	30,000,000	0	30,000,000
00050000010130 Establishment of School Base Committee in 285 Grant Aided Secondary Schools	5,000,000	0	7,500,000
00050000010124 Education for All/ SDG4	10,000,000	0	10,000,000
00020000010118 Strengthening of Guardian and Counselling Centres in Schools	10,000,000	0	10,000,000
00050000010140 Kogi Wide Academic Excellence Competition (4th Edition)	10,000,000	8,996,950	10,000,000
00130000010186 Staff Training	10,000,000	0	10,000,000
00050000040104 Development of Technical and Vocational Education	13,552,841	0	0
00050000020106 Student Financing (Bursary Award)	85,000,000	0	85,000,000
00050000010103 Government Intervention on Payment of WAEC Fees, JAMB/Scholarship (SIP)	300,000,000	0	200,000,000
00050000010115 Maths Improvement Project (GCCC)	20,000,000	0	20,000,000
00050000010142 Government Intervention on School Uniform, Books and Pairs of Shoes (SIP)	300,000,000	0	0
00050000010143 Government Intervention on Science, e-Library, CBT Centres (SIP)	200,000,000	0	100,000,000
00050000040106 Preparation of School Lands for Agriculture and Agricultural Vocational courses	0	0	20,000,000
00050000020152 Fencing of School Lands Across the State	0	0	100,000,000
00050000020153 Provision of Learning Infrastructure in public schools	0	0	50,000,000

EXPENDITURE DETAILS

00050000040107 Provision of computers to Technical and Other Secondary schools	0	0	50,000,000
00050000040108 Upgrading of Existing Technical Schools (Ankpa, Idah, Oboroke and Mopa)	0	0	100,000,000
00050000010144 State Subsidy for State Examination: Basic 6 Evaluation Examination	0	0	46,000,000
00050000040111 Provision of School Clinics and Medical Supplies for 42 Schools	0	0	42,000,000
00050000040112 Provision of Vocational Skills Equipment to 21 LGAs Skill Centres for Youths and Adult Education	0	0	105,000,000
00050000040113 Provision of Motorcycles for 21 Area Evaluators (Inspectors) in 21 LGAs	0	0	2,250,000
00050000040114 Renovations and Expansion of Learning Environment in 42 Schools 2 per LGA (GYB Lagacy/ Model School Projects)	0	0	600,000,000
00050000040115 Scholarship for Teachers in Training/Medicine Students Farned Out in Other University	0	0	200,000,000
00050000040116 Provision of Curriculums and Teaching Aids for Mass Literacy	0	0	10,000,000
00050000010121 Renovation of State Library Complex/Provision of Readers Infrastructure and Books	0	0	53,500,000
00050000040117 Renovation of Abdulaziz Atta Memorial School, Okene	0	0	250,000,000
00050000040118 Renovation of GSS Ogaminana, Adavi		0	150,000,000
00050000040119 Renovation of Okene Secondary School	0	0	150,000,000
Sub Total 3	2,867,552,841	22,165,950	3,826,231,025
Total	3,570,100,253	366,428,376	4,528,465,367

Kogi State Government			
051700200100 STATE UNIVERSAL BASIC EDUCATION BOARD YEAR 2019 EXPENDITURE BUDGET DETAILS			
Economic	Revised Estimates 2018	Actual 2018	Revised Estimates 2019
21010101 SALARY	218,348,597	157,030,795	200,477,510
Sub Total 1	218,348,597	157,030,795	200,477,510
OVERHEAD COSTS			
22020102 TRAVEL AND TRANSPORT	10,000,000	6,169,696	10,000,000
22020203 WATER RATE	500,000	0	500,000
22020204 ELECTRICITY BILL/CHARGES	1,500,000	460,000	1,500,000
22020205 TELEPHONE CHARGES	500,000	350,000	500,000
22020301 OFFICE STATIONERY/ COMPUTER CONSUMABLE	3,000,000	2,486,000	3,000,000
22020305 PRINTING OF NON SECURITY DOCUMENT	1,500,000	334,190	1,500,000
22020401 MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	10,000,000	7,324,700	10,000,000
22020402 MAINTENANCE OF OFFICE FURNITURE AND FITTINGS	4,000,000	1,264,300	4,000,000
22020501 LOCAL TRAINING	5,000,000	1,874,500	5,000,000
22020601 SECURITY SERVICES	3,000,000	1,839,500	3,000,000
22020704 CONSULTANCY SERVICES	2,000,000	1,530,000	2,000,000
22020901 BANK CHARGES (OTHER THAN INTEREST)	400,000	2,165,756	400,000
22021001 REFRESHMENT, MEALS AND HOSPITALITY (MEETING EXPENSES)	5,000,000	2,564,285	5,000,000
22021002 HONORARIUM & SITTING ALLOWANCE OTHER THAN STATE SECURITY COUNCIL	10,600,000	3,382,765	10,600,000
22021003 PUBLICITY AND ADVERTISEMENT	2,000,000	1,590,950	2,000,000
22021004 MEDICAL EXPENSES/ REFUND (LOCAL)	4,000,000	3,046,000	4,000,000
22021005 POSTAGES AND COURIER SERVICES	2,000,000	1,200,000	2,000,000
22021008 SPORTING ACTIVITIES	3,000,000	513,000	3,000,000

EXPENDITURE DETAILS

22021085 FESTIVAL OF INSTRUCTIONAL MATERIALS WEEK	500,000	150,000	500,000
22021098 STAFF WELFARE	5,000,000	1,163,000	5,000,000
Sub Total 2	73,500,000	39,408,642	73,500,000
Total	291,848,597	196,439,437	273,977,510

Kogi State Government			
051700800100 KOGI STATE LIBRARY BOARD YEAR 2019 EXPENDITURE BUDGET DETAILS			
Economic	Revised Estimates 2018	Actual 2018	Revised Estimates 2019
21010101 SALARY	32,510,902	15,579,333	25,318,870
Sub Total 1	32,510,902	15,579,333	25,318,870
OVERHEAD COSTS			
22020102 TRAVEL AND TRANSPORT	153,000	25,500	153,000
22020110 TRAVELLING ALLOWANCES	142,800	0	142,800
22020201 INTERNET ACCESS CHARGES	19,800	0	19,800
22020203 WATER RATE	71,400	0	71,400
22020205 TELEPHONE CHARGES	72,420	0	72,420
22020301 OFFICE STATIONERY/ COMPUTER CONSUMABLE	163,200	74,800	163,200
22020303 NEWSPAPERS/ SUBSCRIPTIONS	68,340	10,700	108,340
22020304 MAGAZINES, JOURNALS AND PERIODICALS	51,000	21,400	51,000
22020325 LIBRARY EXPENSES	264,212	0	224,212
22020402 MAINTENANCE OF OFFICE FURNITURE AND FITTINGS	140,760	57,500	140,760
22020404 PURCHASE/MAINTENANCE OF PLANTS/GENERATORS	122,400	0	122,400
22020501 LOCAL TRAINING	35,700	0	35,700
22020601 SECURITY SERVICES	61,200	18,000	61,200
22020657 LIBRARY AND LAW REPORTING	61,200	0	61,200

EXPENDITURE DETAILS

22020679 OFFICE AND GENERAL EXPENSES	71,400	6,000	71,400
22020801 MOTOR VEHICLE FUEL COST	255,000	88,500	255,000
22020803 PLANTS/GENERATOR FUEL COST	102,000	22,000	102,000
22020901 BANK CHARGES (OTHER THAN INTEREST)	51,000	0	51,000
22021001 REFRESHMENT, MEALS AND HOSPITALITY (MEETING EXPENSES)	104,000	0	104,000
22021004 MEDICAL EXPENSES/ REFUND (LOCAL)	132,600	0	132,600
22021005 POSTAGES AND COURIER SERVICES	74,480	0	74,480
22021015 BURIAL EXPENSES	112,200	0	112,200
Sub Total 2	2,330,112	324,400	2,330,112
Total	34,841,014	15,903,733	27,648,982

Kogi State Government			
051700900100 ADULT & NON-FORMAL EDUCATION BOARD YEAR 2019 EXPENDITURE BUDGET DETAILS			
Economic	Revised Estimates 2018	Actual 2018	Revised Estimates 2019
21010101 SALARY	82,948,111	26,062,927	62,965,075
Sub Total 1	82,948,111	26,062,927	62,965,075
OVERHEAD COSTS			
22020101 LOCAL TRAVELS AND TRANSPORT - TRAINING	400,000	40,000	400,000
22020201 INTERNET ACCESS CHARGES	150,000	0	150,000
22020301 OFFICE STATIONERY/ COMPUTER CONSUMABLE	350,000	55,730	350,000
22020302 PLANNING & STATISTIC BOOKS	40,000	0	40,000
22020303 NEWSPAPERS/ SUBSCRIPTIONS	40,000	32,000	40,000
22020304 MAGAZINES, JOURNALS AND PERIODICALS	20,000	12,000	20,000
22020327 SKILL ACQUISITION & LEARNING MATERIALS	300,000	50,000	300,000

EXPENDITURE DETAILS

22020401 MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	400,000	153,000	400,000
22020402 MAINTENANCE OF OFFICE FURNITURE AND FITTINGS	100,000	74,000	100,000
22020404 PURCHASE/MAINTENANCE OF PLANTS/GENERATORS	30,000	10,000	30,000
22020405 MAINTENANCE OF OFFICE EQUIPMENT	100,000	13,000	100,000
22020501 LOCAL TRAINING	80,000	20,000	80,000
22020503 RADIO LITERACY TRAINING: TRAINING MOBILIZATION AND AIR TIME	40,000	5,000	40,000
22020605 CLEANING AND FUMIGATION SERVICES	10,000	2,000	10,000
22020679 OFFICE AND GENERAL EXPENSES	120,000	91,320	120,000
22020741 LITERACY DAY CELEBRATIONS	80,000	10,000	80,000
22020742 ADVOCACY, MONITORING & SENSITIZATION IN THE LGAs	1,119,000	150,000	1,119,000
22020783 SESP AND SESOP	100,000	0	100,000
22020801 MOTOR VEHICLE FUEL COST	180,000	128,000	180,000
22020803 PLANTS/GENERATOR FUEL COST	100,000	70,000	100,000
22020901 BANK CHARGES (OTHER THAN INTEREST)	10,000	7,006	10,000
22021001 REFRESHMENT, MEALS AND HOSPITALITY (MEETING EXPENSES)	70,000	30,000	70,000
22021002 HONORARIUM & SITTING ALLOWANCE OTHER THAN STATE SECURITY COUNCIL	100,000	34,000	100,000
22021003 PUBLICITY AND ADVERTISEMENT	80,000	0	80,000
22021005 POSTAGES AND COURIER SERVICES	20,000	5,000	20,000
22021045 RESEARCH AND STUDIES	20,000	0	20,000
22021086 Examination Expenses	599,992	111,944	599,992
22020514 MASS LITERACY PROGRAMME: BASIC LITERACY (EQUIVALENT OF PRIMARY 1 - 3)	0	0	3,780,000
22020515 MASS LITERACY PROGRAMME: POST LITERACY (EQUIVALENT OF PRIMARY 4 - 6)	0	0	3,780,000

EXPENDITURE DETAILS

22020516 CONTINUE EDUCATION CLASSES (JSS EQUIVALENT TO WRITE BECE)	0	0	3,780,000
22020517 CONTINUE EDUCATION CLASSES (SSS EQUIVALENT TO WRITE NECO)	0	0	3,780,000
22020518 VOCATIONAL SKILLS TRAINING-PRACTICAL SKILLS FOR COMMUNITIES	0	0	11,550,000
Sub Total 2	4,658,992	1,104,000	31,328,992
Total	87,607,103	27,166,927	94,294,067

Kogi State Government			
051701800100 KOGI STATE POLYTECHNIC, LOKOJA YEAR 2019 EXPENDITURE BUDGET DETAILS			
Economic	Revised Estimates 2018	Actual 2018	Revised Estimates 2019
21010101 SALARY	1,263,770,747	1,192,349,571	1,630,016,074
21010104 AUXILIARY STAFF	0	0	30,000,000
21020105 FURNITURE ALLOWANCE	0	0	10,000,000
Sub Total 1	1,263,770,747	1,192,349,571	1,670,016,074
OVERHEAD COSTS			
22020102 TRAVEL AND TRANSPORT	2,000,000	8,625	22,000,000
22020103 INTERNATIONAL TRAVEL AND TRANSPORT - TRAINING	3,000,000	500,000	1,000,000
22020201 INTERNET ACCESS CHARGES	5,000,000	4,800,000	1,000,000
22020203 WATER RATE	2,000,000	200,000	1,000,000
22020204 ELECTRICITY BILL/CHARGES	6,000,000	5,900,000	18,500,000
22020205 TELEPHONE CHARGES	4,000,000	3,800,000	2,500,000
22020301 OFFICE STATIONERY/ COMPUTER CONSUMABLE	16,000,000	15,925,300	14,500,000
22020303 NEWSPAPERS/ SUBSCRIPTIONS	1,000,000	300,000	1,000,000
22020304 MAGAZINES, JOURNALS AND PERIODICALS	1,000,000	150,290	500,000
22020305 PRINTING OF NON SECURITY DOCUMENT	3,401,125	571,293	64,000,000

EXPENDITURE DETAILS

22020307 DRUGS AND MEDICAL SUPPLIES	4,000,000	3,292,350	16,000,000
22020308 UNIFORMS AND OTHER CLOTHINGS	150,000	0	150,000
22020325 LIBRARY EXPENSES	4,000,000	3,272,000	3,000,000
22020328 SPORTS EQUIPMENT	2,000,000	300,500	3,000,000
22020329 PURCHASE OF MOWER, CUTLASSES AND SHOVELS	500,000	150,250	500,000
22020330 FACILITY EQUIPMENT	1,500,000	1,222,000	500,000
22020333 PRINTING OF FILES JACKETS	2,000,000	0	500,000
22020334 PRINTING OF RECEIPTS	2,000,000	0	500,000
22020342 COMPUTER UPS	200,000	0	200,000
22020343 COMPUTER MOUSE	50,000	0	50,000
22020350 PRINTING OF FORMS	6,000,000	2,200,000	500,000
22020401 MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	3,000,000	800,000	6,000,000
22020402 MAINTENANCE OF OFFICE FURNITURE AND FITTINGS	10,000,000	1,325,500	6,000,000
22020403 MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	3,000,000	0	23,000,000
22020404 PURCHASE/MAINTENANCE OF PLANTS/GENERATORS	3,000,000	2,074,885	3,000,000
22020405 MAINTENANCE OF OFFICE EQUIPMENT	2,000,000	0	3,500,000
22020409 WORKSHOP MAINTENANCE	2,000,000	1,897,550	21,000,000
22020428 MAINTENANCE OF HOSTELS	4,000,000	0	2,000,000
22020432 LANDSCAPING & CHEMICALS	3,000,000	0	7,000,000
22020433 PROGRAMME (RADIO/ TELEVISION EXPENSES)	500,000	0	500,000
22020435 MAINTENANCE OF OFFICE PREMISES	2,000,000	0	5,000,000
22020501 LOCAL TRAINING	5,000,000	0	2,000,000
22020502 INTERNATIONAL TRAINING	3,000,000	0	1,000,000
22020601 SECURITY SERVICES	3,000,000	1,670,000	11,000,000
22020633 ASSISTANCE TO N.Y.S.C	2,000,000	0	5,000,000

EXPENDITURE DETAILS

22020656 WORKSHOPS, SEMINARS & CONFERENCES	3,000,000	400,000	1,000,000
22020679 OFFICE AND GENERAL EXPENSES	5,000,000	3,000,000	40,000,000
22020703 LEGAL SERVICES	560,000	0	1,000,000
22020704 CONSULTANCY SERVICES	1,000,000	0	3,500,000
22020722 PUBLIC RELATIONS	1,500,000	0	1,500,000
22020731 BOARD MEETING EXPENSES	2,000,000	0	12,000,000
22020735 SIWES SUPPLEMENTATION	4,000,000	3,400,000	1,500,000
22020737 IJMB/GCE/WAEC/NECO (SCRATCH CARDS)	2,000,000	0	4,000,000
22020738 I.D CARD PRODUCTION	2,000,000	2,000,000	1,000,000
22020748 ACCREDITATION OF COURSES	5,000,000	0	1,000,000
22020758 TENDER, PUBLICITY AND ADVERTISEMENT	2,000,000	150,000	500,000
22020801 MOTOR VEHICLE FUEL COST	8,000,000	7,000,000	13,000,000
22020803 PLANTS/GENERATOR FUEL COST	1,000,000	700,000	4,000,000
22020806 DIESEL EXPENSES	5,000,000	300,000	5,000,000
22020901 BANK CHARGES (OTHER THAN INTEREST)	3,000,000	200,000	3,000,000
22020906 RENT AND RATES	2,000,000	0	2,000,000
22021001 REFRESHMENT, MEALS AND HOSPITALITY (MEETING EXPENSES)	3,000,000	0	8,000,000
22021002 HONORARIUM & SITTING ALLOWANCE OTHER THAN STATE SECURITY COUNCIL	3,000,000	700,000	56,000,000
22021003 PUBLICITY AND ADVERTISEMENT	5,000,000	180,000	4,000,000
22021004 MEDICAL EXPENSES/ REFUND (LOCAL)	3,000,000	1,255,600	7,000,000
22021011 RECRUITMENT AND APPOINTMENT COST	500,000	0	3,000,000
22021019 PART-TIME TEACHING EXPENSES	21,000,000	20,000,000	59,000,000
22021020 HIV/AIDS PROGRAMM	1,000,000	0	500,000
22021021 GRANTS/CONTRIBUTION AND SUBVENTION	1,000,000	0	6,500,000
22021044 MATRICULATION EXPENSES	2,000,000	0	2,000,000

EXPENDITURE DETAILS

22021086 EXAMINATION EXPENSES	540,000	0	25,000,000
22020218 REPAIR AND MAINTENANCE OF BOREHOLE	0	0	2,300,000
22021015 Burial Expenses	0	0	2,300,000
22020789 Excursion/Field Trip Expenses	0	0	500,000
22020452 MAINTENANCE OF ICT EQUIPMENT	0	0	4,000,000
22020902 Insurance (Plus Health Insurance for Students)	0	0	2,200,000
22020324 PROVISION OF LABORATORY CHEMICALS	0	0	3,500,000
22020907 REFUNDS OF VARIOUS EXPENSES	0	0	400,000
22020905 EXTERNAL AUDITOR FEES	0	0	1,600,000
22020935 BOOK & PROJECT ACCOUNT	0	0	3,500,000
22021121 ELECTRICAL REPAIRS	0	0	3,800,000
22020936 REMITTANCE TO STUDENT BODIES	0	0	4,900,000
Sub Total 2	198,401,125	89,646,143	540,900,000
CAPITAL ESTIMATES			
00050000020105 Construction/ Equipping of Laboratories for Engineering Courses in Kogi State Polytechnic, Lokoja	100,000,000	0	50,000,000
00050000020102 Provision of Additional Structures and Maintenance of existing Ones at the Kogi State Polytechnic Lokoja Projects including Purchase of Vehicles	200,000,000	0	120,000,000
00050000020145 Establishment of School of Agricultural Engineering	100,000,000	0	70,000,000
00050000020104 Accreditation of Courses in Kogi Polytechnic, Lokoja.	200,000,000	0	100,000,000
00100000010130 Sanitation and Janitorial Service	20,000,000	0	10,000,000
Sub Total 3	620,000,000	0	350,000,000
Total	2,082,171,872	1,281,995,714	2,560,916,074

Kogi State Government			
051701900100 COLLEGE OF EDUCATION, ANKPA YEAR 2019 EXPENDITURE BUDGET DETAILS			
Economic	Revised Estimates 2018	Actual 2018	Revised Estimates 2019
21010101 SALARY	1,279,646,366	1,188,605,017	1,948,463,617
21010102 OVERTIME PAYMENT	400,000	0	400,000
21010104 AUXILLARY STAFF	3,500,000	0	3,500,000
21020105 FURNITURE ALLOWANCE	1,000,000	0	1,000,000
21020108 AUXILIARY STAFF & IT STUDENTS ALLOWANCE	300,000	298,643	300,000
21020114 BOARD MEMBERS/EARNED ALLOWANCES	5,000,000	5,414,305	7,000,000
21020115 STAFF WELFARE	1,000,000	0	6,500,000
21020120 OVERSEAS DUTY ALLOWANCES	1,500,000	0	1,500,000
21030103 DEATH BENEFITS	0	0	6,000,000
Sub Total 1	1,292,346,366	1,194,317,965	1,974,663,617
OVERHEAD COSTS			
22010103 DEATH BENEFITS	6,000,000	5,932,546	0
22020101 LOCAL TRAVELS AND TRANSPORT - TRAINING	2,500,000	3,533,183	2,500,000
22020102 TRAVEL AND TRANSPORT	5,000,000	3,909,481	5,000,000
22020104 INTERNATIONAL TRAVEL AND TRANSPORT - OTHERS	2,000,000	0	2,000,000
22020201 INTERNET ACCESS CHARGES	500,000	255,000	500,000
22020204 ELECTRICITY BILL/CHARGES	2,000,000	840,475	2,000,000
22020205 TELEPHONE CHARGES	300,000	392,000	1,500,000
22020301 OFFICE STATIONERY/ COMPUTER CONSUMABLE	2,000,000	1,922,870	2,000,000
22020303 NEWSPAPERS/ SUBSCRIPTIONS	500,000	508,800	500,000
22020304 MAGAZINES, JOURNALS AND PERIODICALS	100,000	85,400	100,000
22020305 PRINTING OF NON SECURITY DOCUMENT	1,700,000	1,568,000	1,700,000

EXPENDITURE DETAILS

22020306 PRINTING OF SECURITY DOCUMENT	400,000	317,500	6,500,000
22020307 DRUGS AND MEDICAL SUPPLIES	1,000,000	875,850	1,000,000
22020308 UNIFORMS AND OTHER CLOTHINGS	1,300,000	782,930	1,100,000
22020309 FOOD STUFF/CATERING MATERIALS SUPPLIES	200,000	0	200,000
22020313 PURCHASE OF ELECTRICAL ADDING MACHINE FOR THE INTERNAL AUDIT UNIT	50,000	0	50,000
22020315 PHOTOGRAPHIC MATERIALS	50,000	5,000	50,000
22020318 PURCHASE OF TEXTBOOKS AND TEACHING EQUIPMENT/ MATERIALS FOR SCHOOLS	1,000,000	779,200	1,000,000
22020322 WATER SUPPLY SPARE PARTS AND OTHER EQUIPMENT	2,000,000	280,000	2,000,000
22020324 PROVISION OF LABORATORY CHEMICALS	800,000	281,600	800,000
22020325 LIBRARY EXPENSES	300,000	680,260	300,000
22020327 SKILL ACQUISITION & LEARNING MATERIALS	800,000	108,400	1,000,000
22020328 SPORTS EQUIPMENT	1,000,000	15,000	800,000
22020331 PRIZES AND AWARDS TO ATHLETES AND SCHOOLS	50,000	0	50,000
22020333 PRINTING OF FILES JACKETS	600,000	600,000	600,000
22020334 PRINTING OF RECEIPTS	300,000	0	500,000
22020336 PURCHASE OF RAIN BOOT	100,000	0	100,000
22020338 HEALTH CENTRE CONSUMABLE	500,000	312,000	500,000
22020340 TOOLS AND EQUIPMENT	200,000	212,450	200,000
22020344 ENTERTAINMENT, PUBLIC RELATIONS AND HOSPITALITY	300,000	17,800	300,000
22020350 PRINTING OF FORMS	450,000	0	450,000
22020401 MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	3,500,000	3,396,572	3,500,000
22020402 MAINTENANCE OF OFFICE FURNITURE AND FITTINGS	1,500,000	1,062,250	1,500,000
22020403 MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	2,000,000	1,380,100	2,000,000

EXPENDITURE DETAILS

22020404 PURCHASE/MAINTENANCE OF PLANTS/GENERATORS	2,000,000	1,184,685	2,000,000
22020405 MAINTENANCE OF OFFICE EQUIPMENT	400,000	367,800	1,600,000
22020417 PURCHASE & MAINTENANCE OF WATER TESTING EQUIPMENT	200,000	41,600	200,000
22020419 MAINTENANCE & REPLACEMENT OF FURNITURE AND FITTINGS IN GOVT. QUARTERS	300,000	45,000	300,000
22020420 MAINTENANCE OF ELECTRIC COOKERS IN GOVT. QUARTERS	500,000	148,500	500,000
22020424 MAINTENANCE OF STREET LIGHT	750,000	665,550	750,000
22020428 MAINTENANCE OF HOSTELS	1,000,000	0	1,000,000
22020429 ELECTRIC INSTALLATION & APPLIANCE, LICENCING & INSURANCE	1,000,000	704,300	1,000,000
22020430 VEHICLE REGISTRATIONS, LICENCING AND INSURANCE	1,000,000	0	1,000,000
22020433 PROGRAMME (RADIO/ TELEVISION EXPENSES)	300,000	460,000	1,000,000
22020435 MAINTENANCE OF OFFICE PREMISES	300,000	65,750	300,000
22020436 MAINTENANCE OF TRACTORS	200,000	166,000	200,000
22020437 MAINTENANCE OF EDUCATION EQUIPMENT AND MATERIALS	500,000	0	500,000
22020438 MAINTENANCE OF REFUSE AND SEPTIC TANK EMPTIER	100,000	0	100,000
22020447 REHABILITATION OF SCHOOL BUILDINGS	500,000	0	500,000
22020501 LOCAL TRAINING	5,000,000	4,026,017	3,000,000
22020502 INTERNATIONAL TRAINING	1,000,000	0	1,000,000
22020601 SECURITY SERVICES	3,000,000	4,036,730	5,000,000
22020604 SECURITY VOTES (INCLUDING OPERATIONS)	0	300,000	1,500,000
22020605 CLEANING AND FUMIGATION SERVICES	7,500,000	7,496,130	7,500,000
22020611 FRENCH PROGRAMME	2,000,000	0	2,000,000
22020612 SUPERVISION AND MONITORING OF SCHOOL PROJECT	100,000	0	100,000

EXPENDITURE DETAILS

22020633 ASSISTANCE TO N.Y.S.C	300,000	472,500	1,500,000
22020656 WORKSHOPS, SEMINARS & CONFERENCES	3,000,000	2,616,332	6,000,000
22020679 OFFICE AND GENERAL EXPENSES	10,000,000	6,226,870	10,000,000
22020680 SPECIAL STATIONERY FOR COMPUTER ACCOUNTING MACHINE PAYROLL VOUCHERS MACHINE	1,000,000	0	1,000,000
22020704 CONSULTANCY SERVICES	500,000	1,195,808	2,000,000
22020722 PUBLIC RELATIONS	500,000	858,800	500,000
22020763 CONVOCATION EXPENSES	3,736,324	0	1,736,324
22020764 STAFF SCHOOL EXPENSES	500,000	372,600	500,000
22020766 INDUSTRIAL TRAINING/ ATTACHMENT	200,000	0	200,000
22020768 SPORTS GEN/NATCEGA GAMES	2,000,000	1,500,000	2,000,000
22020801 MOTOR VEHICLE FUEL COST	4,500,000	3,904,311	6,500,000
22020802 OTHER TRANSPORT EQUIPMENT FUEL COST	3,000,000	2,307,000	4,500,000
22020803 PLANTS/GENERATOR FUEL COST	24,000,000	24,346,090	31,000,000
22020806 DIESEL EXPENSES	1,500,000	3,143,100	3,000,000
22020901 BANK CHARGES (OTHER THAN INTEREST)	2,000,000	638,019	1,000,000
22020902 INSURANCE PREMIUM	2,000,000	0	1,000,000
22020904 CHARGE ON TURN OVER	1,000,000	0	1,000,000
22020905 EXTERNAL AUDITOR FEES	3,000,000	250,000	6,000,000
22020908 SUBSCRIPTION (INVESTMENT)	200,000	18,000	200,000
22021001 REFRESHMENT, MEALS AND HOSPITALITY (MEETING EXPENSES)	2,000,000	1,908,090	2,000,000
22021002 HONORARIUM & SITTING ALLOWANCE OTHER THAN STATE SECURITY COUNCIL	500,000	0	500,000
22021005 POSTAGES AND COURIER SERVICES	50,000	0	50,000
22021007 SUBSCRIPTION TO PROFESSIONAL BODIES	500,000	60,000	500,000
22021014 ANNUAL BUDGET EXPENSES AND ADMINISTRATION	1,200,000	979,350	1,200,000

EXPENDITURE DETAILS

22021015 BURIAL EXPENSES	1,200,000	2,296,700	2,000,000
22021016 AUDIT FEES AND EXPENSES	1,000,000	0	1,500,000
22021019 PART-TIME TEACHING EXPENSES	500,000	0	500,000
22021020 HIV/AIDS PROGRAMM	500,000	0	500,000
22021044 MATRICULATION EXPENSES	1,000,000	131,000	1,000,000
22021045 RESEARCH AND STUDIES	250,000	218,000	1,500,000
22021046 NON-ACCIDENT BONUS TO DRIVERS	100,000	9,811,010	100,000
22021086 EXAMINATION EXPENSES	7,500,000	0	12,000,000
22020735 SIWES SUPPLEMENTATION	2,000,000	1,650,000	2,000,000
22020683 OFFICIAL GIFTS & PROTOCOL	350,000	668,000	1,000,000
22020776 HOSPITAL EXPENSES	1,000,000	600,000	1,019,000
22020913 FINANCIAL ASSISTANCE	500,000	220,000	500,000
22021003 PUBLICITY AND ADVERTISEMENT	300,000	220,000	300,000
22021006 WELFARE PACKAGES	500,000	300,000	500,000
22020658 PROJECT MONITORING AND EVALUATION	0	0	10,500,000
22020409 WORKSHOP MAINTENANCE	0	0	100,000
22020655 ASSESOR'S FEES	0	0	1,500,000
22020699 MEDICAL EXPENSES IN SCHOOLS	0	0	500,000
22020907 REFUNDS OF VARIOUS EXPENSES	0	0	500,000
Sub Total 2	152,536,324	116,674,309	194,755,324
CAPITAL ESTIMATES			
00050000020112 Expansion of Facilities at College of Education, Ankpa	245,983,925	0	140,000,000
00050000020101 Accreditation of Courses in College of Education (COE), Ankpa	50,000,000	0	50,000,000
Sub Total 3	295,983,925	0	190,000,000
Total	1,740,866,615	1,310,992,274	2,359,418,941

EXPENDITURE DETAILS

Kogi State Government			
051702000100 COLLEGE OF EDUCATION TECHNICAL, KABBA YEAR 2019 EXPENDITURE BUDGET DETAILS			
Economic	Revised Estimates 2018	Actual 2018	Revised Estimates 2019
21010101 SALARY	471,071,765	268,118,740	500,204,350
Sub Total 1	471,071,765	268,118,740	500,204,350
OVERHEAD COSTS			
22020101 LOCAL TRAVELS AND TRANSPORT - TRAINING	3,000,000	1,874,994	3,000,000
22020104 INTERNATIONAL TRAVEL AND TRANSPORT - OTHERS	1,000,000	0	1,000,000
22020110 TRAVELLING ALLOWANCES	3,000,000	1,249,996	3,000,000
22020203 WATER RATE	500,000	0	500,000
22020204 ELECTRICITY BILL/CHARGES	1,500,000	300,000	1,500,000
22020205 TELEPHONE CHARGES	500,000	0	500,000
22020206 SATELLITE BROADCASTING ACCESS CHARGES	500,000	0	500,000
22020207 HIRE OF PRIVATE HOUSES	1,000,000	0	1,000,000
22020301 OFFICE STATIONERY/ COMPUTER CONSUMABLE	6,000,000	0	6,000,000
22020303 NEWSPAPERS/ SUBSCRIPTIONS	500,000	42,000	500,000
22020304 MAGAZINES, JOURNALS AND PERIODICALS	500,000	0	500,000
22020307 DRUGS AND MEDICAL SUPPLIES	700,000	0	700,000
22020308 UNIFORMS AND OTHER CLOTHINGS	500,000	0	500,000
22020309 FOOD STUFF/CATERING MATERIALS SUPPLIES	500,000	85,700	500,000
22020310 DRAWING OFFICE AND SURVEY MATERIALS	2,000,000	15,000	2,000,000
22020324 PROVISION OF LABORATORY CHEMICALS	1,000,000	0	1,000,000
22020325 LIBRARY EXPENSES	1,000,000	0	1,000,000
22020327 SKILL ACQUISITION & LEARNING MATERIALS	1,000,000	438,100	1,000,000
22020328 SPORTS EQUIPMENT	500,000	0	500,000

EXPENDITURE DETAILS

22020340 TOOLS AND EQUIPMENT	500,000	129,200	500,000
22020351 EXECUTIVE COUNCIL REFRESHMENT	2,000,000	3,770,000	10,000,000
22020401 MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	2,000,000	422,700	2,000,000
22020402 MAINTENANCE OF OFFICE FURNITURE AND FITTINGS	1,500,000	833,440	1,500,000
22020404 PURCHASE/MAINTENANCE OF PLANTS/GENERATORS	2,000,000	5,450	2,000,000
22020405 MAINTENANCE OF OFFICE EQUIPMENT	700,000	0	700,000
22020435 MAINTENANCE OF OFFICE PREMISES	800,000	717,000	800,000
22020501 LOCAL TRAINING	10,000,000	0	10,000,000
22020601 SECURITY SERVICES	1,000,000	440,000	1,000,000
22020602 OFFICE RENT	800,000	0	800,000
22020603 RESIDENTIAL RENT	1,000,000	318,750	1,000,000
22020605 CLEANING AND FUMIGATION SERVICES	500,000	0	500,000
22020612 SUPERVISION AND MONITORING OF SCHOOL PROJECT	300,000	145,000	300,000
22020650 MATERIAL TESTING LABORATORY	500,000	0	500,000
22020656 WORKSHOPS, SEMINARS & CONFERENCES	1,500,000	712,925	1,500,000
22020667 SCHOOL SOCIAL WORKS (COUNSELLING)	200,000	0	200,000
22020679 OFFICE AND GENERAL EXPENSES	2,000,000	795,000	2,000,000
22020704 CONSULTANCY SERVICES	1,000,000	0	1,000,000
22020731 BOARD MEETING EXPENSES	1,000,000	0	20,000,000
22020738 I.D CARD PRODUCTION	1,000,000	0	1,000,000
22020748 ACCREDITATION OF COURSES	2,000,000	0	2,000,000
22020758 TENDER, PUBLICITY AND ADVERTISEMENT	600,000	0	600,000
22020766 INDUSTRIAL TRAINING/ ATTACHMENT	600,000	0	600,000
22020776 HOSPITAL EXPENSES	700,000	0	700,000
22020801 MOTOR VEHICLE FUEL COST	2,000,000	541,000	2,000,000

EXPENDITURE DETAILS

22020803 PLANTS/GENERATOR FUEL COST	1,000,000	70,000	1,000,000
22020807 FUEL EXPENSES	1,500,000	0	1,500,000
22020901 BANK CHARGES (OTHER THAN INTEREST)	510,000	0	510,000
22020902 INSURANCE PREMIUM	850,000	0	850,000
22020905 EXTERNAL AUDITOR FEES	1,000,000	0	5,000,000
22020906 RENT AND RATES	500,000	74,550	500,000
22020907 REFUNDS OF VARIOUS EXPENSES	1,200,000	13,670	1,200,000
22020908 SUBSCRIPTION (INVESTMENT)	1,200,000	0	1,200,000
22020911 LOANS AND ADVANCES	1,000,000	0	1,000,000
22020913 FINANCIAL ASSISTANCE	600,000	0	600,000
22021001 REFRESHMENT, MEALS AND HOSPITALITY (MEETING EXPENSES)	1,500,000	852,460	1,500,000
22021002 HONORARIUM & SITTING ALLOWANCE OTHER THAN STATE SECURITY COUNCIL	700,000	696,500	1,700,000
22021003 PUBLICITY AND ADVERTISEMENT	650,000	133,300	650,000
22021007 SUBSCRIPTION TO PROFESSIONAL BODIES	500,000	0	500,000
22021008 SPORTING ACTIVITIES	500,000	63,000	500,000
22021013 PROMOTION EXPENSES	250,000	0	250,000
22021014 ANNUAL BUDGET EXPENSES AND ADMINISTRATION	350,000	200,000	750,000
22021015 BURIAL EXPENSES	1,200,000	0	1,200,000
22021019 PART-TIME TEACHING EXPENSES	5,000,000	0	5,000,000
22021020 HIV/AIDS PROGRAMM	200,000	0	200,000
22021021 GRANTS/CONTRIBUTION AND SUBVENTION	1,000,000	636,000	1,000,000
22021044 MATRICULATION EXPENSES	2,000,000	0	2,000,000
22021045 RESEARCH AND STUDIES	1,000,000	91,028	1,000,000
22021086 EXAMINATION EXPENSES	5,500,000	0	5,500,000
22021096 PRINTING AND PUBLICATION	15,000,000	2,765,138	14,000,000



Sub Total 2	106,110,000	18,431,901	137,510,000
CAPITAL ESTIMATES			
00050000020110 College of Education (Technical), Kabba Project	391,967,850	0	191,967,850
00050000020111 Accreditation of All Courses at COE Technical Kabba	200,000,000	0	100,000,000
Sub Total 3	591,967,850	0	291,967,850
Total	1,169,149,615	286,550,641	929,682,200

Kogi State Government			
051702100100 KOGI STATE UNIVERSITY, ANYIGBA YEAR 2019 EXPENDITURE BUDGET DETAILS			
Economic	Revised Estimates 2018	Actual 2018	Revised Estimates 2019
21010101 SALARY	2,190,816,954	1,577,950,306	2,720,407,364
21020114 BOARD MEMBERS/EARNED ALLOWANCES	420,900,000	0	300,900,000
Sub Total 1	2,611,716,954	1,577,950,306	3,021,307,364
OVERHEAD COSTS			
22020102 TRAVEL AND TRANSPORT	25,000,000	12,793,651	22,000,000
22020114 OPERATION AND LOGISTICS	22,000,000	16,773,500	22,000,000
22020203 WATER RATE	5,000,000	5,000,000	5,000,000
22020204 ELECTRICITY BILL/CHARGES	23,000,000	22,256,694	38,000,000
22020205 TELEPHONE CHARGES	4,000,000	3,368,031	2,000,000
22020301 OFFICE STATIONERY/ COMPUTER CONSUMABLE	50,000,000	46,586,212	25,000,000
22020303 NEWSPAPERS/ SUBSCRIPTIONS	6,000,000	1,012,567	11,000,000
22020307 DRUGS AND MEDICAL SUPPLIES	6,000,000	5,830,495	4,100,000
22020309 FOOD STUFF/CATERING MATERIALS SUPPLIES	6,000,000	5,639,315	2,000,000
22020318 PURCHASE OF TEXTBOOKS AND TEACHING EQUIPMENT/ MATERIALS FOR SCHOOLS	40,000,000	39,688,240	15,000,000
22020319 PRINTING OF BUDGET STATISTICS AND PLANNING DOCUMENTS	4,000,000	3,167,000	1,000,000

EXPENDITURE DETAILS

22020401 MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	56,000,000	2,573,900	130,000,000
22020402 MAINTENANCE OF OFFICE FURNITURE AND FITTINGS	21,000,000	20,156,378	6,000,000
22020403 MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	10,000,000	8,838,522	10,000,000
22020404 PURCHASE/MAINTENANCE OF PLANTS/GENERATORS	1,000,000	647,150	1,500,000
22020428 MAINTENANCE OF HOSTELS	20,000,000	17,514,983	20,000,000
22020435 MAINTENANCE OF OFFICE PREMISES	16,000,000	15,134,203	8,000,000
22020501 LOCAL TRAINING	11,000,000	10,541,575	8,500,000
22020605 CLEANING AND FUMIGATION SERVICES	1,100,000	1,002,900	1,000,000
22020656 WORKSHOPS, SEMINARS & CONFERENCES	2,400,000	943,000	6,000,000
22020679 OFFICE AND GENERAL EXPENSES	22,000,000	0	10,000,000
22020703 LEGAL SERVICES	8,000,000	5,358,120	5,000,000
22020722 PUBLIC RELATIONS	1,000,000	478,000	7,000,000
22020731 BOARD MEETING EXPENSES	6,000,000	5,365,500	7,000,000
22020735 SIWES SUPPLEMENTATION	1,300,000	698,500	2,000,000
22020763 CONVOCATION EXPENSES	5,000,000	0	7,000,000
22020765 VCs OFFICE AND SENATE EXPENSES	3,000,000	2,207,690	1,000,000
22020787 NUC PROGRAMME ASSESMENT	10,000,000	9,305,850	15,000,000
22020789 FIELD TRIP	4,200,000	3,974,210	126,000,000
22020807 FUEL EXPENSES	90,000,000	89,479,455	70,000,000
22020901 BANK CHARGES (OTHER THAN INTEREST)	700,000	675,389	1,000,000
22020902 INSURANCE PREMIUM	15,000,000	11,600,215	30,000,000
22021001 REFRESHMENT, MEALS AND HOSPITALITY (MEETING EXPENSES)	48,000,000	47,601,735	11,000,000
22021002 HONORARIUM & SITTING ALLOWANCE OTHER THAN STATE SECURITY COUNCIL	500,000	251,000	10,000,000
22021003 PUBLICITY AND ADVERTISEMENT	4,000,000	3,797,584	6,000,000
22021006 WELFARE PACKAGES	4,500,000	4,416,697	1,500,000

EXPENDITURE DETAILS

22021007 SUBSCRIPTION TO PROFESSIONAL BODIES	5,000,000	4,888,670	5,000,000
22021014 ANNUAL BUDGET EXPENSES AND ADMINISTRATION	3,000,000	2,767,500	10,000,000
22021015 BURIAL EXPENSES	800,000	487,375	1,000,000
22021016 AUDIT FEES AND EXPENSES	3,500,000	3,229,000	3,200,000
22021065 DONATIONS	1,970,278	1,204,500	1,970,278
22021086 EXAMINATION EXPENSES	33,000,000	32,879,150	11,000,000
22020760 COUNCIL OF TERTIARY INSTITUTION EXPENSES	0	0	4,000,000
22020218 REPAIR AND MAINTENANCE OF BOREHOLE	0	0	5,500,000
22020456 VC'S LODGE EXPENSES	0	0	2,500,000
Sub Total 2	599,970,278	470,134,456	691,770,278
CAPITAL ESTIMATES			
00050000020108 Construction of Student Hotels (KSU)	238,152,591	0	238,152,591
00050000020109 Accreditation of Courses at KSU, Anyigba	526,000,000	0	300,000,000
00050000020151 1% Educational Development Fund Project	200,000,000	0	200,000,000
Sub Total 3	964,152,591	0	738,152,591
Total	4,175,839,823	2,048,084,762	4,451,230,233

Kogi State Government			
051705400100 KOGI STATE SCIENCE, TECHNOLOGY EDUCATION AND TEACHING SERVICE COMMISSION YEAR 2019 EXPENDITURE BUDGET DETAILS			
Economic	Revised Estimates 2018	Actual 2018	Revised Estimates 2019
21010101 SALARY	4,020,812,347	3,929,068,379	5,243,983,352
Sub Total 1	4,020,812,347	3,929,068,379	5,243,983,352
OVERHEAD COSTS			
22020102 TRAVEL AND TRANSPORT	2,604,162	1,970,000	2,604,162
22020204 ELECTRICITY BILL/CHARGES	1,090,640	855,000	1,090,640
22020301 OFFICE STATIONERY/ COMPUTER CONSUMABLE	1,656,000	1,095,000	1,656,000

EXPENDITURE DETAILS

22020318 PURCHASE OF TEXTBOOKS AND TEACHING EQUIPMENT/ MATERIALS FOR SCHOOLS	816,000	610,500	816,000
22020401 MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	1,870,000	1,355,000	1,870,000
22020402 MAINTENANCE OF OFFICE FURNITURE AND FITTINGS	2,040,000	1,475,500	2,040,000
22020447 REHABILITATION OF SCHOOL BUILDINGS	2,040,000	1,950,000	2,040,000
22020501 LOCAL TRAINING	1,010,000	780,000	12,000,000
22020656 WORKSHOPS, SEMINARS & CONFERENCES	808,000	530,000	7,000,000
22020679 OFFICE AND GENERAL EXPENSES	612,000	410,500	612,000
22020699 MEDICAL EXPENSES IN SCHOOLS	510,000	260,000	510,000
22020704 CONSULTANCY SERVICES	306,000	216,000	306,000
22020801 MOTOR VEHICLE FUEL COST	255,000	185,000	3,000,000
22020803 PLANTS/GENERATOR FUEL COST	51,000	44,500	2,000,000
22020901 BANK CHARGES (OTHER THAN INTEREST)	306,000	215,000	306,000
22021001 REFRESHMENT, MEALS AND HOSPITALITY (MEETING EXPENSES)	1,106,000	801,000	1,300,000
22021003 PUBLICITY AND ADVERTISEMENT	102,000	55,000	102,000
22021004 MEDICAL EXPENSES/ REFUND (LOCAL)	306,000	185,000	306,000
22021005 POSTAGES AND COURIER SERVICES	204,000	124,000	204,000
22021008 SPORTING ACTIVITIES	310,000	245,000	4,000,000
22021020 HIV/AIDS PROGRAMM	102,000	85,000	102,000
22021021 GRANTS/CONTRIBUTION AND SUBVENTION	306,000	125,000	306,000
22021096 PRINTING AND PUBLICATION	724,000	545,000	724,000
22020205 TELEPHONE CHARGES	600,000	395,000	600,000
22020217 ALTERNATIVE POWER GENERATION	600,000	418,000	600,000
22020667 SCHOOL SOCIAL WORKS (COUNSELLING)	20,000	12,000	20,000
22020731 BOARD MEETING EXPENSES	1,600,000	950,000	1,600,000

EXPENDITURE DETAILS

22020781 STAFF MONITORING AND EVALUATION	150,000	90,000	5,000,000
22020785 SCIENCE & TECHNICAL EXHIBITION FOR E.I.	960,000	570,000	4,000,000
22020905 EXTERNAL AUDITOR FEES	60,000	45,000	60,000
22021105 ACCREDITATION OF TECHNICAL SCHOOLS	3,612,418	1,325,000	20,000,000
Sub Total 2	26,737,220	17,922,000	76,774,802
Total	4,047,549,567	3,946,990,379	5,320,758,154

Kogi State Government			
051705600100 STATE SCHOLARSHIP BOARD YEAR 2019 EXPENDITURE BUDGET DETAILS			
Economic	Revised Estimates 2018	Actual 2018	Revised Estimates 2019
21010101 SALARY	13,712,182	6,476,134	19,114,222
Sub Total 1	13,712,182	6,476,134	19,114,222
OVERHEAD COSTS			
22020102 TRAVEL AND TRANSPORT	988,000	40,000	988,000
22020110 TRAVELLING ALLOWANCES	600,000	0	600,000
22020201 INTERNET ACCESS CHARGES	200,000	0	200,000
22020204 ELECTRICITY BILL/CHARGES	150,000	0	150,000
22020205 TELEPHONE CHARGES	50,000	0	50,000
22020301 OFFICE STATIONERY/ COMPUTER CONSUMABLE	300,000	50,000	300,000
22020304 MAGAZINES, JOURNALS AND PERIODICALS	50,000	0	50,000
22020305 PRINTING OF NON SECURITY DOCUMENT	200,000	0	200,000
22020333 PRINTING OF FILES JACKETS	200,000	0	200,000
22020337 MOTOR VEHICLE/BICYCLE ADVANCE	150,000	0	150,000
22020342 COMPUTER UPS	50,000	0	50,000
22020401 MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	500,000	0	500,000
22020402 MAINTENANCE OF OFFICE FURNITURE AND FITTINGS	200,000	46,000	200,000

EXPENDITURE DETAILS

22020404 PURCHASE/MAINTENANCE OF PLANTS/GENERATORS	100,000	12,000	100,000
22020405 MAINTENANCE OF OFFICE EQUIPMENT	100,000	0	100,000
22020501 LOCAL TRAINING	200,000	0	200,000
22020656 WORKSHOPS, SEMINARS & CONFERENCES	200,000	0	200,000
22020679 OFFICE AND GENERAL EXPENSES	200,000	40,000	200,000
22020731 BOARD MEETING EXPENSES	1,240,000	0	1,240,000
22020801 MOTOR VEHICLE FUEL COST	50,000	30,000	50,000
22020803 PLANTS/GENERATOR FUEL COST	200,000	20,000	200,000
22020805 MOTOR CYCLE/BICYCLE	0	0	0
22020901 BANK CHARGES (OTHER THAN INTEREST)	50,000	0	50,000
22020907 REFUNDS OF VARIOUS EXPENSES	0	0	0
22020912 MONTHLY RETURNS ON INVESTMENT	60,000	0	60,000
22021001 REFRESHMENT, MEALS AND HOSPITALITY (MEETING EXPENSES)	100,000	66,000	100,000
22021002 HONORARIUM & SITTING ALLOWANCE OTHER THAN STATE SECURITY COUNCIL	200,000	0	200,000
22021098 STAFF WELFARE	150,000	0	150,000
Sub Total 2	6,488,000	304,000	6,488,000
Total	20,200,182	6,780,134	25,602,222

Kogi State Government			
051706500100 NIGERIA-KOREA FRIENDSHIP INSTITUTE YEAR 2019 EXPENDITURE BUDGET DETAILS			
Economic	Revised Estimates 2018	Actual 2018	Revised Estimates 2019
21010101 SALARY	35,748,849	21,303,989	49,832,436
Sub Total 1	35,748,849	21,303,989	49,832,436
OVERHEAD COSTS			
22020101 LOCAL TRAVELS AND TRANSPORT - TRAINING	1,500,000	557,250	1,500,000

EXPENDITURE DETAILS

22020102 TRAVEL AND TRANSPORT	2,000,000	1,034,940	2,000,000
22020103 INTERNATIONAL TRAVEL AND TRANSPORT - TRAINING	1,000,000	0	1,000,000
22020201 INTERNET ACCESS CHARGES	2,500,000	3,000	2,500,000
22020205 TELEPHONE CHARGES	100,000	40,000	100,000
22020301 OFFICE STATIONERY/ COMPUTER CONSUMABLE	500,000	462,300	500,000
22020304 MAGAZINES, JOURNALS AND PERIODICALS	500,000	30,000	300,000
22020305 PRINTING OF NON SECURITY DOCUMENT	500,000	300,000	500,000
22020306 PRINTING OF SECURITY DOCUMENT	100,000	50,000	100,000
22020308 UNIFORMS AND OTHER CLOTHINGS	2,150,000	15,550	1,150,000
22020333 PRINTING OF FILES JACKETS	250,000	50,000	250,000
22020334 PRINTING OF RECEIPTS	140,000	8,900	140,000
22020342 COMPUTER UPS	500,000	0	500,000
22020343 COMPUTER MOUSE	10,000	0	10,000
22020344 ENTERTAINMENT, PUBLIC RELATIONS AND HOSPITALITY	3,000,000	1,346	2,000,000
22020350 PRINTING OF FORMS	250,000	20,000	250,000
22020401 MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	1,000,000	741,050	1,000,000
22020402 MAINTENANCE OF OFFICE FURNITURE AND FITTINGS	100,000	82,000	100,000
22020404 PURCHASE/MAINTENANCE OF PLANTS/GENERATORS	500,000	336,550	500,000
22020405 MAINTENANCE OF OFFICE EQUIPMENT	200,000	95,000	200,000
22020408 MAINTENANCE OF HEAVY DUTY EQUIPMENT	200,000	0	300,000
22020409 WORKSHOP MAINTENANCE	200,000	142,450	300,000
22020501 LOCAL TRAINING	400,000	121,500	400,000
22020502 INTERNATIONAL TRAINING	3,000,000	0	0
22020601 SECURITY SERVICES	3,424,894	3,361,685	3,424,894
22020656 WORKSHOPS, SEMINARS & CONFERENCES	1,000,000	217,800	1,000,000

EXPENDITURE DETAILS

22020675 COMPUTER/SALARY UNIT OVERHEAD EXPENSES	500,000	0	500,000
22020704 CONSULTANCY SERVICES	1,000,000	223,200	1,000,000
22020748 ACCREDITATION OF COURSES	8,000,000	1,631,125	3,000,000
22020801 MOTOR VEHICLE FUEL COST	1,000,000	111,425	1,000,000
22020806 DIESEL EXPENSES	8,000,000	2,583,100	5,000,000
22021001 REFRESHMENT, MEALS AND HOSPITALITY (MEETING EXPENSES)	1,000,000	675,900	1,000,000
22021002 HONORARIUM & SITTING ALLOWANCE OTHER THAN STATE SECURITY COUNCIL	2,500,000	50,000	1,000,000
22021004 MEDICAL EXPENSES/ REFUND (LOCAL)	300,000	0	300,000
22021005 POSTAGES AND COURIER SERVICES	500,000	4,000	500,000
22021009 MEDICAL EXPENSES/ REFUND (INTERNATIONAL)	1,500,000	0	0
22021011 RECRUITMENT AND APPOINTMENT COST	150,000	0	150,000
22021014 ANNUAL BUDGET EXPENSES AND ADMINISTRATION	300,000	60,000	300,000
22021043 ASSISTANCE TO STUDENTS' ASSOCIATION	100,000	0	100,000
22021044 MATRICULATION EXPENSES	1,500,000	0	1,500,000
Sub Total 2	51,374,894	13,010,071	35,374,894
CAPITAL ESTIMATES			
00050000020146 Construction of Administration Block at Nigeria Korea Friendship Institute	100,000,000	0	20,000,000
00050000020149 Construction of Block of Clinic at Nigeria Korea Institute	100,000,000	0	20,000,000
00050000020148 Construction of 2 Blocks of Hostel at Nigeria Korea Institute	0	0	0
00050000020147 Construction of Library Block at Nigeria Korea Institute	30,000,000	0	30,000,000
Sub Total 3	230,000,000	0	70,000,000
Total	317,123,743	34,314,060	155,207,330

Kogi State Government			
052100100100 MINISTRY OF HEALTH YEAR 2019 EXPENDITURE BUDGET DETAILS			
Economic	Revised Estimates 2018	Actual 2018	Revised Estimates 2019
21010101 SALARY	528,092,081	223,244,445	377,452,820
21020107 NYSC ALLOWANCES	40,000,000	0	40,000,000
21020124 MEDICAL STUDENT ALLOWANCE	40,000,000	0	40,000,000
21020129 MID-WIVES SERVICE SCHEME (MSS) ALLOWANCE	0	0	20,000,000
Sub Total 1	608,092,081	223,244,445	477,452,820
OVERHEAD COSTS			
22020102 TRAVEL AND TRANSPORT	2,000,000	1,999,225	2,000,000
22020204 ELECTRICITY BILL/CHARGES	300,000	299,096	300,000
22020401 MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	2,000,000	1,960,000	2,000,000
22020402 MAINTENANCE OF OFFICE FURNITURE AND FITTINGS	500,000	495,000	500,000
22020509 CONDUCT OF NURSING AND MIDWIFERY EDUCATION	10,000,000	0	9,300,000
22020614 MONITORING OF SCHOOL & INSPECTORATE SERVICES	300,000	297,225	300,000
22020621 HEALTH EDUCATION SERVICES	1,500,000	1,499,800	1,000,000
22020679 OFFICE AND GENERAL EXPENSES	2,000,000	2,000,000	2,000,000
22021001 REFRESHMENT, MEALS AND HOSPITALITY (MEETING EXPENSES)	130,000	129,904	300,000
22021009 MEDICAL EXPENSES/ REFUND (INTERNATIONAL)	1,000,000	999,750	1,000,000
22021021 GRANTS/CONTRIBUTION AND SUBVENTION	300,000	300,000	300,000
22021079 STATE COUNCIL ON HEALTH MEETING	3,000,000	0	3,000,000
22021080 NATIONAL COUNCIL ON HEALTH MEETINGS	3,000,000	0	3,000,000
22021081 HUMAN RESOURCE FOR HEALTH	500,000	0	500,000
22021119 MONITORING OF TRADITIONAL MEDICAL PRACTICE	0	0	300,000
22020362 NYSC ORIENTATION/ DRUGS/MONITORING	0	0	500,000

EXPENDITURE DETAILS

Sub Total 2	26,530,000	9,980,000	26,300,000
CAPITAL ESTIMATES			
00040000010136 NPI Office Complex	2,000,000	0	2,000,000
00040000010144 Health System Research	5,000,000	0	5,000,000
00040000010120 Incinerator 3 Nos	45,000,000	0	45,000,000
00040000010123 Purchase of Medical Equipment for Other State Hospital (Apart from Specialist and Zonal Hospital)	390,000,000	0	60,000,000
00040000010129 Procurement and Refurbishment of Ambulances for the State Hospitals (50 No)	20,000,000	0	20,000,000
00040000010139 Env/Occupational Health Services	5,040,000	0	5,040,000
00040000010146 Procurement of Four (4) Blood Banks	40,000,000	0	30,000,000
00040000010166 Provision of Infrastructure and Equipment for Zonal Hospitals at Ankpa, Idah, Dekina, and Okene (BD)	200,000,000	0	140,000,000
00040000010175 Equipping of Kogi State Teaching Hospital Temporary Site (Anyigba)	700,000,000	0	200,000,000
00040000010109 Rehabilitation of some General and Cottage Hospitals in the State.	200,000,000	2,070,000	150,000,000
00040000010110 Construction of General Hospital Icheke	75,000,000	0	70,000,000
00040000010113 Maintenance of World Bank Assisted-Health System Development Project II in 21 LGA	0	0	5,000,000
00040000010143 Construction of Public Health Laboratory in Lokoja	26,000,000	0	21,000,000
00040000010161 Construction of modern Medical Diagnostic and Imaging centre including Equipment	1,000,000,000	250,000,000	700,000,000
00040000030101 Construction of additional Facilities at College of Nursing, Obangede	420,000,000	205,000,000	150,000,000
00040000030104 Construction/upgrading of Facilities at College of Health Tech Idah including Accreditation	126,000,000	32,000,000	100,000,000

EXPENDITURE DETAILS

00040000010111 Construction of 40 Bed Cottage Hospital Odu Ogboyaga including Equipment (BD)	60,000,000	0	60,000,000
00040000010125 Specialist Hospital Projects (Admin Block)	150,000,000	0	50,000,000
00040000010131 Renovation of Mortuaries in the State (1 Per Senatorial District)	10,000,000	0	10,000,000
00040000010134 Renovation of Ministry of Health (Landscaping and Finishing)	3,008,000	0	3,008,000
00040000010165 Rehabilitation of State Medical Store	5,000,000	0	5,000,000
00040000010176 Renovation of 3 Primary Health Care Centres	60,000,000	0	50,000,000
00040000010121 Health Management Information System	10,000,000	0	10,000,000
00040000010145 National Health Account	5,000,000	0	5,000,000
00040000030111 E - Health	300,000,000	0	50,000,000
00040000020101 National Health Insurance Scheme/State Health Insurance Scheme	150,000,000	0	50,000,000
00040000010168 Inspectorate Services	5,000,000	0	5,000,000
00040000010170 Integrated Supportive Supervision (Monitoring & Evaluation)	5,000,000	0	5,000,000
00040000010160 State Medical Board	20,000,000	15,000,000	20,000,000
00040000030102 Accreditation of Courses in College of Nursing, Obangede	110,000,000	35,599,150	50,000,000
00040000030107 Logistics management coordinating unit (LMCU)	10,000,000	0	10,000,000
00040000010115 Blindness Prevention Programme (State Intervention).	5,000,000	0	5,000,000
00040000010103 Procurement of Drugs (State Medical Store)	100,000,000	0	100,000,000
00040000010124 Emergency Medical Services/ Trauma Centre	80,000,000	0	80,000,000
00040000010135 Measels Surveillance and MNCH	5,000,000	0	5,000,000
00040000010137 Roll Back Malaria/ Malaria Eradication Programme	10,000,000	0	10,000,000

EXPENDITURE DETAILS

00040000010140 Emergency Preparedness Response (EPR)	15,000,000	0	15,000,000
00040000010114 Onchocerciasis and Neglected Tropical Disease	10,000,000	0	10,000,000
00040000050101 Adolescent Reproductive Health and Development	5,000,000	0	5,000,000
00040000010128 Family Planning and Population Control	5,000,000	0	5,000,000
00040000010138 Women in Health	5,000,000	0	5,000,000
00040000010141 Safe Motherhood Prog.	10,000,000	0	10,000,000
00040000010142 Primary Ear Care in Kogi State	5,000,000	0	5,000,000
00040000010147 State Blood Transfusion Services	10,000,000	0	10,000,000
00040000010148 Health Investment Plan	10,000,000	0	5,000,000
00040000010152 Support for faith based Health Training Institution	20,000,000	0	20,000,000
00040000010153 Control of Emerging Public Health Disease	310,000,000	58,590,000	200,000,000
00040000010159 Free Rural Medical Outreach	100,000,000	0	170,000,000
00040000010162 Kogi State University Teaching Hospital, Anyigba (BD)	500,000,000	0	200,000,000
00040000010167 School Health Services	10,000,000	0	10,000,000
00040000050102 Zoonotic Diseases Control	5,000,000	0	5,000,000
00040000010171 Climate Change	1,000,000	0	1,000,000
00040000010155 State Aids /STI Control Programme (SASCP)	40,000,000	0	40,000,000
00040000030109 Health Care Plus	450,000,000	225,000,000	150,000,000
00040000030110 Specialized Health Professional Training	50,000,000	0	50,000,000
00040000010177 State Contribution to Accelerating of Nutrition Results in Nigeria (ANTRIN)	50,000,000	0	50,000,000
00040000010157 Food, Nutrition and child Survival	2,000,000	0	2,000,000
00040000010169 Health Promotion and Education	10,000,000	0	5,000,000

EXPENDITURE DETAILS

00040000010173 Maternal Newborn and Child Health Week (MNCHW)	2,000,000	0	2,000,000
00040000010117 National Leprosy and TB Control Prog..(GCCC)	10,000,000	0	10,000,000
00040000030112 Renovation of Existing Structure at the College of Health Science, Idah	100,000,000	0	100,000,000
00040000030113 Accreditation of courses at College of Health Science Idah	20,000,000	0	20,000,000
00040000030114 Medical Tele Consultation and Free Call Centre	50,000,000	0	50,000,000
00040000030115 Maternal and Perinatal Death Surveillance	5,000,000	0	5,000,000
00040000010179 Bello Health Intervention Programme (SIP)	300,000,000	0	460,000,000
00040000050105 Control of Non-Communicable Diseases (NCD)	5,000,000	0	5,000,000
00040000010180 Kogi State Sustainable Drug Supply system.	10,000,000	0	10,000,000
00040000030116 Upgrade and Remodelling of Selected Hospitals Across the State.	30,000,000	0	30,000,000
00040000020102 Government Intervention for Senior Citizens (SIP)	200,000,000	0	10,000,000
00040000050106 Mini Drugs Manufacturing Unit	0	0	100,000,000
00040000050107 Society of Obstetricians and Gynecologist of Nigeria (SOGON) Volunteer Obstetricians Schemes PAN/NISOM	0	0	5,000,000
00040000010182 Public Health Emergency Operation Centre, Lokoja (PHEOC)	0	0	50,000,000
00040000020103 Alternative Energy Projects (Maintenance)	0	0	10,000,000
00040000050108 Drug Control Programme	0	0	10,000,000
Sub Total 3	6,712,048,000	823,259,150	4,136,048,000
Total	7,346,670,081	1,056,483,595	4,639,800,820

EXPENDITURE DETAILS

Kogi State Government			
052100300100 PRIMARY HEALTHCARE DEVELOPMENT AGENCY YEAR 2019 EXPENDITURE BUDGET DETAILS			
Economic	Revised Estimates 2018	Actual 2018	Revised Estimates 2019
21010101 SALARY	82,873,461	49,537,195	69,435,614
Sub Total 1	82,873,461	49,537,195	69,435,614
OVERHEAD COSTS			
22020101 LOCAL TRAVELS AND TRANSPORT - TRAINING	2,000,000	445,000	1,500,000
22020102 TRAVEL AND TRANSPORT	500,000	25,000	2,000,000
22020111 VISIT TO DISASTER AREAS FOR ON THE SPOT ASSESMENT	500,000	0	500,000
22020201 INTERNET ACCESS CHARGES	200,000	8,000	200,000
22020301 OFFICE STATIONERY/ COMPUTER CONSUMABLE	500,000	122,800	800,000
22020333 PRINTING OF FILES JACKETS	200,000	62,000	300,000
22020401 MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	1,000,000	384,500	1,000,000
22020402 MAINTENANCE OF OFFICE FURNITURE AND FITTINGS	300,000	7,000	2,500,000
22020404 PURCHASE/MAINTENANCE OF PLANTS/GENERATORS	300,000	0	300,000
22020435 MAINTENANCE OF OFFICE PREMISES	200,000	25,450	400,000
22020501 LOCAL TRAINING	2,000,000	0	1,500,000
22020621 HEALTH EDUCATION SERVICES	300,000	0	300,000
22020640 MONITORING AND SUPERVISION OF PRIMARY HEALTH CARE ACTIVITIES	1,000,000	217,300	1,000,000
22020656 WORKSHOPS, SEMINARS & CONFERENCES	4,000,000	1,000,000	3,000,000
22020717 HIGH LEVEL ADVOCACY MEETINGS BY SSG'S	1,305,533	0	2,000,000
22020762 CYBER CAFE	100,000	0	100,000
22020801 MOTOR VEHICLE FUEL COST	500,000	35,000	500,000
22020803 PLANTS/GENERATOR FUEL COST	548,000	56,700	548,000

EXPENDITURE DETAILS

22020901 BANK CHARGES (OTHER THAN INTEREST)	200,000	2,571	200,000
22021001 REFRESHMENT, MEALS AND HOSPITALITY (MEETING EXPENSES)	500,000	131,000	500,000
22021003 PUBLICITY AND ADVERTISEMENT	500,000	25,000	500,000
22021004 MEDICAL EXPENSES/ REFUND (LOCAL)	200,000	0	200,000
22021005 POSTAGES AND COURIER SERVICES	100,000	0	100,000
22021013 PROMOTION EXPENSES	200,000	45,000	200,000
22021014 ANNUAL BUDGET EXPENSES AND ADMINISTRATION	200,000	40,000	200,000
22021041 STATISTICAL DATA COLLECTION, ANALYSIS AND PRODUCTION	3,000,000	225,000	5,000,000
22021054 HEALTH MANAGEMENT INFORMATION SYSTEM	1,000,000	0	1,000,000
22021080 NATIONAL COUNCIL ON HEALTH MEETINGS	400,000	0	400,000
22021088 COMMUNICABLE DISEASES CONTROL	3,000,000	0	3,000,000
22021090 EPIDEMIC UNIT RUNNING COST	1,000,000	62,000	1,000,000
22020731 BOARD MEETING EXPENSES	50,000,000	2,098,000	50,000,000
Sub Total 2	75,753,533	5,017,321	80,748,000
CAPITAL ESTIMATES			
00040000010149 CSM Programme	15,000,000	0	25,000,000
00040000010122 Eradication of Polio (WHO)	15,000,000	0	15,000,000
00040000010172 Routine Immunization	10,000,000	5,500,000	10,000,000
00040000010154 State Primary Health care Development Agency	100,000,000	14,525,220	100,000,000
00040000010157 Food, Nutrition and child Survival	4,000,000	0	4,000,000
00040000010169 Health Promotion and Education	25,000,000	0	25,000,000
00040000010135 Measels Surveillance and MNCH	10,000,000	5,678,072	10,000,000
00040000010174 Vaccine Cold Chain Store Maintenance	10,000,000	60,000	10,000,000
00040000010119 (I.M.C.I) Integrated Management of Child-Hood illnesses	15,000,000	0	25,000,000

EXPENDITURE DETAILS

00040000010181 State Emergency Routine Immunization Coordinating Centre (SERICC)	0	0	200,000,000
Sub Total 3	204,000,000	25,763,292	424,000,000
Total	362,626,994	80,317,808	574,183,614

Kogi State Government			
052102600100 KOGI STATE UNIVERSITY TEACHING HOSPITAL, ANYIGBA YEAR 2019			
EXPENDITURE BUDGET DETAILS			
Economic	Revised Estimates 2018	Actual 2018	Revised Estimates 2019
21010101 SALARY	478,104,661	163,093,320	357,638,683
21020107 NYSC Allowance	500,000	220,000	500,000
21020113 Allowance to Casual Staff and IT Attachment	5,000,000	1,700,180	5,000,000
Sub Total 1	483,604,661	165,013,500	363,138,683
OVERHEAD COSTS			
22020102 TRAVEL AND TRANSPORT	1,500,000	1,468,400	1,500,000
22020201 INTERNET ACCESS CHARGES	300,000	62,000	300,000
22020204 ELECTRICITY BILL/CHARGES	500,000	0	500,000
22020205 TELEPHONE CHARGES	300,000	125,000	300,000
22020206 SATELLITE BROADCASTING ACCESS CHARGES	336,000	204,000	336,000
22020301 OFFICE STATIONERY/ COMPUTER CONSUMABLE	3,000,000	1,597,100	3,000,000
22020303 NEWSPAPERS/ SUBSCRIPTIONS	300,000	19,500	300,000
22020307 DRUGS AND MEDICAL SUPPLIES	8,000,000	2,275,244	4,000,000
22020324 PROVISION OF LABORATORY CHEMICALS	3,770,000	978,500	2,570,000
22020333 PRINTING OF FILES JACKETS	200,000	0	200,000
22020334 PRINTING OF RECEIPTS	500,000	100,000	500,000
22020361 PURCHASE OF MEDICAL EQUIPMENT	4,000,000	257,752	12,000,000

EXPENDITURE DETAILS

22020401 MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	1,000,000	741,500	1,000,000
22020402 MAINTENANCE OF OFFICE FURNITURE AND FITTINGS	1,000,000	377,650	1,000,000
22020403 MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,500,000	1,290,530	4,500,000
22020404 PURCHASE/MAINTENANCE OF PLANTS/GENERATORS	1,500,000	560,900	1,500,000
22020405 MAINTENANCE OF OFFICE EQUIPMENT	500,000	439,500	700,000
22020501 LOCAL TRAINING	1,000,000	443,000	1,000,000
22020601 SECURITY SERVICES	500,000	60,000	500,000
22020605 CLEANING AND FUMIGATION SERVICES	1,500,000	429,200	1,500,000
22020633 ASSISTANCE TO N.Y.S.C	100,000	0	100,000
22020656 WORKSHOPS, SEMINARS & CONFERENCES	1,000,000	430,000	1,000,000
22020679 OFFICE AND GENERAL EXPENSES	4,000,000	2,044,900	4,000,000
22020748 ACCREDITATION OF COURSES	500,000	0	0
22020776 HOSPITAL EXPENSES	2,000,000	993,050	2,000,000
22020801 MOTOR VEHICLE FUEL COST	1,000,000	485,025	1,000,000
22020803 PLANTS/GENERATOR FUEL COST	10,000,000	2,932,544	4,500,000
22020806 DIESEL EXPENSES	1,500,000	529,400	700,000
22020807 FUEL EXPENSES	500,000	228,475	300,000
22020901 BANK CHARGES (OTHER THAN INTEREST)	500,000	46,000	500,000
22020905 EXTERNAL AUDITOR FEES	1,000,000	0	1,000,000
22021001 REFRESHMENT, MEALS AND HOSPITALITY (MEETING EXPENSES)	300,000	240,170	300,000
22021002 HONORARIUM & SITTING ALLOWANCE OTHER THAN STATE SECURITY COUNCIL	500,000	105,340	500,000
22021003 PUBLICITY AND ADVERTISEMENT	250,000	204,500	250,000
22021004 MEDICAL EXPENSES/ REFUND (LOCAL)	100,000	0	100,000
22021005 POSTAGES AND COURIER SERVICES	50,000	3,400	50,000

EXPENDITURE DETAILS

22021006 WELFARE PACKAGES	1,000,000	315,000	1,000,000
22021011 RECRUITMENT AND APPOINTMENT COST	500,000	0	1,300,000
22021013 PROMOTION EXPENSES	400,000	257,000	400,000
22021014 ANNUAL BUDGET EXPENSES AND ADMINISTRATION	250,000	120,000	250,000
22021015 BURIAL EXPENSES	500,000	140,000	500,000
22021020 HIV/AIDS PROGRAMM	500,000	0	100,000
22020329 PURCHASE OF MOWER, CUTLASSES AND SHOVELS	500,000	0	100,000
22020731 BOARD MEETING EXPENSES	2,000,000	1,974,300	3,000,000
Sub Total 2	60,156,000	22,478,880	60,156,000
Total	543,760,661	187,492,380	423,294,683

Kogi State Government			
052102700100 KOGI STATE SPECIALIST HOSPITAL, LOKOJA YEAR 2019 EXPENDITURE BUDGET DETAILS			
Economic	Revised Estimates 2018	Actual 2018	Revised Estimates 2019
21010101 SALARY	991,271,419	614,595,953	900,747,197
21010104 AUXILLARY STAFF	8,576,513	1,401,752	8,576,513
Sub Total 1	999,847,932	615,997,705	909,323,710
OVERHEAD COSTS			
22020102 TRAVEL AND TRANSPORT	2,925,000	1,750,380	5,000,000
22020201 INTERNET ACCESS CHARGES	585,000	0	585,000
22020203 WATER RATE	234,000	120,000	234,000
22020204 ELECTRICITY BILL/CHARGES	10,271,878	7,788,550	10,271,878
22020301 OFFICE STATIONERY/ COMPUTER CONSUMABLE	1,975,000	996,280	975,000
22020302 PLANNING & STATISTIC BOOKS	975,000	268,150	975,000
22020303 NEWSPAPERS/ SUBSCRIPTIONS	98,280	12,600	98,280

EXPENDITURE DETAILS

22020304 MAGAZINES, JOURNALS AND PERIODICALS	78,000	0	78,000
22020307 DRUGS AND MEDICAL SUPPLIES	30,015,584	29,712,715	25,015,584
22020324 PROVISION OF LABORATORY CHEMICALS	11,702,204	7,558,800	12,802,204
22020333 PRINTING OF FILES JACKETS	1,898,276	1,357,000	1,898,276
22020401 MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	2,447,741	1,632,525	2,447,741
22020402 MAINTENANCE OF OFFICE FURNITURE AND FITTINGS	2,063,350	1,728,600	1,663,350
22020403 MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	2,128,230	1,111,160	2,128,230
22020404 PURCHASE/MAINTENANCE OF PLANTS/GENERATORS	2,340,000	1,339,200	2,340,000
22020405 MAINTENANCE OF OFFICE EQUIPMENT	1,560,000	509,150	1,560,000
22020501 LOCAL TRAINING	975,000	0	975,000
22020601 SECURITY SERVICES	4,836,000	3,927,950	4,836,000
22020603 RESIDENTIAL RENT	1,197,300	80,000	1,197,300
22020605 CLEANING AND FUMIGATION SERVICES	5,000,000	4,607,725	3,900,000
22020633 ASSISTANCE TO N.Y.S.C	780,000	0	780,000
22020679 OFFICE AND GENERAL EXPENSES	10,297,755	9,199,358	10,297,755
22020704 CONSULTANCY SERVICES	15,470,000	3,286,000	15,470,000
22020731 BOARD MEETING EXPENSES	3,000,000	2,941,440	2,500,000
22020776 HOSPITAL EXPENSES	1,086,150	947,550	1,586,150
22020801 MOTOR VEHICLE FUEL COST	1,272,375	340,706	1,272,375
22020806 DIESEL EXPENSES	20,000,000	16,401,000	29,500,000
22020807 FUEL EXPENSES	201,500	75,000	201,500
22020901 BANK CHARGES (OTHER THAN INTEREST)	416,000	416,000	416,000
22020905 EXTERNAL AUDITOR FEES	1,055,000	732,000	455,000
22021001 REFRESHMENT, MEALS AND HOSPITALITY (MEETING EXPENSES)	1,938,750	1,519,340	438,750
22021003 PUBLICITY AND ADVERTISEMENT	725,000	425,000	225,000

EXPENDITURE DETAILS

22021004 MEDICAL EXPENSES/ REFUND (LOCAL)	1,676,325	1,091,217	676,325
22021013 PROMOTION EXPENSES	206,830	0	206,830
22021014 ANNUAL BUDGET EXPENSES AND ADMINISTRATION	637,000	590,750	637,000
22021015 BURIAL EXPENSES	1,046,000	825,100	546,000
22021020 HIV/AIDS PROGRAMM	2,027,200	913,400	2,527,200
22021098 STAFF WELFARE	0	0	500,000
Sub Total 2	145,141,728	104,204,646	147,216,728
CAPITAL ESTIMATES			
00040000030125 Renovation/Fencing of Specialist Hospital	0	0	50,000,000
Sub Total 3	0	0	50,000,000
Total	1,144,989,660	720,202,351	1,106,540,438

Kogi State Government			
052110200100 KOGI STATE HOSPITAL MANAGEMENT BOARD YEAR 2019 EXPENDITURE BUDGET DETAILS			
Economic	Revised Estimates 2018	Actual 2018	Revised Estimates 2019
21010101 SALARY	3,010,249,148	2,089,229,234	3,455,514,788
Sub Total 1	3,010,249,148	2,089,229,234	3,455,514,788
OVERHEAD COSTS			
22020102 TRAVEL AND TRANSPORT	1,000,000	45,000	1,000,000
22020203 WATER RATE	200,000	0	200,000
22020204 ELECTRICITY BILL/CHARGES	2,000,000	0	500,000
22020205 TELEPHONE CHARGES	200,000	0	200,000
22020301 OFFICE STATIONERY/ COMPUTER CONSUMABLE	2,000,000	48,000	5,600,000
22020303 NEWSPAPERS/ SUBSCRIPTIONS	400,000	0	400,000
22020304 MAGAZINES, JOURNALS AND PERIODICALS	200,000	12,000	200,000

EXPENDITURE DETAILS

22020305 PRINTING OF NON SECURITY DOCUMENT	1,000,000	0	1,000,000
22020333 PRINTING OF FILES JACKETS	2,000,000	0	3,800,000
22020334 PRINTING OF RECEIPTS	2,000,000	0	2,000,000
22020342 COMPUTER UPS	500,000	0	500,000
22020343 COMPUTER MOUSE	200,000	0	200,000
22020350 PRINTING OF FORMS	2,000,000	0	2,000,000
22020401 MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	2,000,000	0	2,000,000
22020402 MAINTENANCE OF OFFICE FURNITURE AND FITTINGS	2,000,000	0	2,000,000
22020403 MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	2,000,000	0	500,000
22020404 PURCHASE/MAINTENANCE OF PLANTS/GENERATORS	2,000,000	0	2,000,000
22020405 MAINTENANCE OF OFFICE EQUIPMENT	2,000,000	0	2,000,000
22020433 PROGRAMME (RADIO/ TELEVISION EXPENSES)	200,000	0	200,000
22020435 MAINTENANCE OF OFFICE PREMISES	200,000	0	200,000
22020501 LOCAL TRAINING	4,387,354	0	1,948,354
22020601 SECURITY SERVICES	1,000,000	0	1,000,000
22020656 WORKSHOPS, SEMINARS & CONFERENCES	1,000,000	0	1,000,000
22020679 OFFICE AND GENERAL EXPENSES	1,000,000	0	1,000,000
22020703 LEGAL SERVICES	500,000	0	500,000
22020704 CONSULTANCY SERVICES	500,000	0	500,000
22020722 PUBLIC RELATIONS	200,000	0	200,000
22020731 BOARD MEETING EXPENSES	800,000	0	800,000
22020758 TENDER, PUBLICITY AND ADVERTISEMENT	200,000	0	200,000
22020801 MOTOR VEHICLE FUEL COST	1,000,000	90,000	1,000,000
22020803 PLANTS/GENERATOR FUEL COST	2,000,000	45,000	2,000,000
22020806 DIESEL EXPENSES	2,000,000	0	2,000,000

EXPENDITURE DETAILS

22020901 BANK CHARGES (OTHER THAN INTEREST)	500,000	0	500,000
22021001 REFRESHMENT, MEALS AND HOSPITALITY (MEETING EXPENSES)	200,000	0	239,000
22021002 HONORARIUM & SITTING ALLOWANCE OTHER THAN STATE SECURITY COUNCIL	1,000,000	0	1,000,000
22021004 MEDICAL EXPENSES/ REFUND (LOCAL)	2,000,000	0	2,000,000
22021011 RECRUITMENT AND APPOINTMENT COST	500,000	0	500,000
22021020 HIV/AIDS PROGRAMM	200,000	0	200,000
22021021 GRANTS/CONTRIBUTION AND SUBVENTION	1,000,000	0	1,000,000
Sub Total 2	44,087,354	240,000	44,087,354
Total	3,054,336,502	2,089,469,234	3,499,602,142

Kogi State Government			
052110400100 COLLEGE OF NURSING AND MIDWIFERY, OBANGEDE YEAR 2019			
EXPENDITURE BUDGET DETAILS			
Economic	Revised Estimates 2018	Actual 2018	Revised Estimates 2019
21010101 SALARY	337,862,949	81,698,439	207,304,615
Sub Total 1	337,862,949	81,698,439	207,304,615
OVERHEAD COSTS			
22020102 TRAVEL AND TRANSPORT	13,000,000	1,249,000	9,650,000
22020201 INTERNET ACCESS CHARGES	2,000,000	1,931,500	3,000,000
22020203 WATER RATE	200,000	45,000	2,000,000
22020204 ELECTRICITY BILL/ CHARGES	500,000	222,300	700,000
22020205 TELEPHONE CHARGES	200,000	10,000	200,000
22020301 OFFICE STATIONERY/ COMPUTER CONSUMABLE	600,000	125,400	600,000
22020303 NEWSPAPERS/ SUBSCRIPTIONS	200,000	60,800	200,000
22020304 MAGAZINES, JOURNALS AND PERIODICALS	100,000	0	100,000
22020305 PRINTING OF NON SECURITY DOCUMENT	1,000,000	170,000	1,200,000

EXPENDITURE DETAILS

22020307 DRUGS AND MEDICAL SUPPLIES	800,000	411,500	3,000,000
22020308 UNIFORMS AND OTHER CLOTHINGS	50,000	0	50,000
22020325 LIBRARY EXPENSES	300,000	189,000	700,000
22020328 SPORTS EQUIPMENT	100,000	0	100,000
22020333 PRINTING OF FILES JACKETS	200,000	19,800	300,000
22020334 PRINTING OF RECEIPTS	100,000	0	100,000
22020350 PRINTING OF FORMS	2,000,000	0	2,000,000
22020401 MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	2,000,000	1,112,100	7,000,000
22020402 MAINTENANCE OF OFFICE FURNITURE AND FITTINGS	300,000	106,000	300,000
22020403 MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	2,950,000	1,586,850	4,000,000
22020404 PURCHASE/MAINTENANCE OF PLANTS/GENERATORS	500,000	50,000	6,000,000
22020428 MAINTENANCE OF HOSTELS	4,000,000	3,946,100	6,000,000
22020432 LANDSCAPING/ ENVIRONMENT & CHEMICALS	3,000,000	123,300	10,000,000
22020433 PROGRAMME (RADIO/ TELEVISION EXPENSES)	100,000	28,000	100,000
22020435 MAINTENANCE OF OFFICE PREMISES	200,000	96,000	200,000
22020501 LOCAL TRAINING	200,000	6,000	3,000,000
22020502 INTERNATIONAL TRAINING	2,000,000	0	2,000,000
22020601 SECURITY SERVICES	1,000,000	78,000	1,000,000
22020656 WORKSHOPS, SEMINARS & CONFERENCES	500,000	150,000	2,500,000
22020679 OFFICE AND GENERAL EXPENSES	500,000	499,540	17,000,000
22020703 LEGAL SERVICES	200,000	0	200,000
22020731 BOARD MEETING EXPENSES	3,600,000	300,000	5,000,000
22020738 I.D CARD PRODUCTION	200,000	98,200	200,000
22020758 TENDER, PUBLICITY AND ADVERTISEMENT	200,000	50,000	200,000
22020801 MOTOR VEHICLE FUEL COST	1,500,000	220,000	3,000,000
22020803 PLANTS/GENERATOR FUEL COST	500,000	57,300	500,000

EXPENDITURE DETAILS

22020806 DIESEL EXPENSES	300,000	184,000	3,000,000
22020901 BANK CHARGES (OTHER THAN INTEREST)	300,000	103,200	500,000
22021001 REFRESHMENT, MEALS AND HOSPITALITY (MEETING EXPENSES)	500,000	135,500	1,500,000
22021002 HONORARIUM & SITTING ALLOWANCE OTHER THAN STATE SECURITY COUNCIL	400,000	160,000	1,000,000
22021003 PUBLICITY AND ADVERTISEMENT	200,000	12,000	600,000
22021004 MEDICAL EXPENSES/ REFUND (LOCAL)	200,000	0	2,000,000
22021011 RECRUITMENT AND APPOINTMENT COST	100,000	0	100,000
22021020 HIV/AIDS PROGRAMM	200,000	0	200,000
22021086 EXAMINATION EXPENSES	5,000,000	2,785,800	11,000,000
Sub Total 2	52,000,000	16,322,190	112,000,000
Total	389,862,949	98,020,629	319,304,615

Kogi State Government			
052110600100 COLLEGE OF HEALTH SCIENCE & TECHNOLOGY, IDAH YEAR 2019 EXPENDITURE BUDGET DETAILS			
Economic	Revised Estimates 2018	Actual 2018	Revised Estimates 2019
21010101 SALARY	285,738,202	113,250,658	198,870,791
Sub Total 1	285,738,202	113,250,658	198,870,791
OVERHEAD COSTS			
22020102 TRAVEL AND TRANSPORT	1,530,000	1,500,000	1,830,000
22020201 INTERNET ACCESS CHARGES	612,000	610,000	612,000
22020203 WATER RATE	612,000	600,000	112,000
22020204 ELECTRICITY BILL/CHARGES	1,530,000	1,490,000	130,000
22020205 TELEPHONE CHARGES	612,000	600,000	112,000
22020301 OFFICE STATIONERY/ COMPUTER CONSUMABLE	612,000	600,000	112,000
22020303 NEWSPAPERS/ SUBSCRIPTIONS	612,000	500,000	112,000

EXPENDITURE DETAILS

22020304 MAGAZINES, JOURNALS AND PERIODICALS	600,000	400,000	200,000
22020305 PRINTING OF NON SECURITY DOCUMENT	642,000	550,000	265,000
22020307 DRUGS AND MEDICAL SUPPLIES	612,000	600,000	112,000
22020308 UNIFORMS AND OTHER CLOTHINGS	306,000	200,000	306,000
22020325 LIBRARY EXPENSES	918,000	900,000	118,000
22020328 SPORTS EQUIPMENT	306,000	270,000	106,000
22020329 PURCHASE OF MOWER, CUTLASSES AND SHOVELS	306,000	300,000	106,000
22020330 FACILITY EQUIPMENT	612,000	600,000	712,000
22020333 PRINTING OF FILES JACKETS	306,000	221,000	206,000
22020334 PRINTING OF RECEIPTS	306,000	300,000	106,000
22020342 COMPUTER UPS	306,000	290,000	1,100,000
22020350 PRINTING OF FORMS	918,000	750,000	318,000
22020401 MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	918,000	900,000	2,000,000
22020402 MAINTENANCE OF OFFICE FURNITURE AND FITTINGS	918,000	850,000	1,500,000
22020403 MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	918,000	840,000	18,000,000
22020404 PURCHASE/MAINTENANCE OF PLANTS/GENERATORS	612,000	500,000	612,000
22020428 MAINTENANCE OF HOSTELS	612,000	348,000	612,000
22020432 LANDSCAPING & CHEMICALS	612,000	354,000	312,000
22020433 PROGRAMME (RADIO/ TELEVISION EXPENSES)	306,000	250,000	500,000
22020435 MAINTENANCE OF OFFICE PREMISES	612,000	417,000	2,200,000
22020501 LOCAL TRAINING	612,000	400,000	900,000
22020502 INTERNATIONAL TRAINING	612,000	600,000	112,000
22020601 SECURITY SERVICES	306,000	290,000	117,000
22020656 WORKSHOPS, SEMINARS & CONFERENCES	612,000	450,000	612,000
22020679 OFFICE AND GENERAL EXPENSES	1,530,000	1,370,800	4,000,000

EXPENDITURE DETAILS

22020703 LEGAL SERVICES	612,000	600,000	212,000
22020704 CONSULTANCY SERVICES	612,000	610,000	900,000
22020722 PUBLIC RELATIONS	612,000	582,000	1,500,000
22020731 BOARD MEETING EXPENSES	1,224,000	1,100,000	800,000
22020738 I.D CARD PRODUCTION	612,000	508,000	112,000
22020758 TENDER, PUBLICITY AND ADVERTISEMENT	612,000	600,000	312,000
22020801 MOTOR VEHICLE FUEL COST	918,000	880,000	118,000
22020803 PLANTS/GENERATOR FUEL COST	612,000	590,000	312,000
22020806 DIESEL EXPENSES	918,000	850,000	518,000
22020901 BANK CHARGES (OTHER THAN INTEREST)	153,000	100,000	153,000
22021001 REFRESHMENT, MEALS AND HOSPITALITY (MEETING EXPENSES)	918,000	750,000	2,700,000
22021002 HONORARIUM & SITTING ALLOWANCE OTHER THAN STATE SECURITY COUNCIL	612,000	500,000	1,800,000
22021003 PUBLICITY AND ADVERTISEMENT	612,000	500,000	312,000
22021004 MEDICAL EXPENSES/ REFUND (LOCAL)	612,000	500,000	512,000
22021011 RECRUITMENT AND APPOINTMENT COST	306,000	223,700	106,000
22021020 HIV/AIDS PROGRAMM	612,000	500,000	312,000
22021021 GRANTS/CONTRIBUTION AND SUBVENTION	306,000	250,000	3,800,000
22021086 EXAMINATION EXPENSES	1,650,000	1,500,000	150,000
22020363 PURE WATER FACTORY EXPENSES	0	0	3,500,000
Sub Total 2	33,951,000	29,994,500	56,281,000
Total	319,689,202	143,245,158	255,151,791

Kogi State Government			
053500100100 MINISTRY OF ENVIRONMENT AND NATURAL RESOURCES YEAR 2019 EXPENDITURE BUDGET DETAILS			
Economic	Revised Estimates 2018	Actual 2018	Revised Estimates 2019
21010101 SALARY	126,174,356	74,630,423	105,881,901
Sub Total 1	126,174,356	74,630,423	105,881,901
OVERHEAD COSTS			
22020102 TRAVEL AND TRANSPORT	5,000,000	800,010	5,000,000
22020103 INTERNATIONAL TRAVEL AND TRANSPORT - TRAINING	40,000,000	0	40,000,000
22020204 ELECTRICITY BILL/ CHARGES	500,000	280,614	500,000
22020205 TELEPHONE CHARGES	150,000	0	150,000
22020212 WORLD ENVIRONMENTAL DAY (HABITAT DAY, CLIMATE CHANGE DAY) SENSITIZATION CAMPAIGNS FOR GLOBALIZATION	19,730,637	1,291,126	9,730,637
22020213 FORESTRY TASKFORCE (ENFORCEMENT)	50,000,000	36,600	20,000,000
22020214 COMMUNICATION AND ENLIGHTMENT	15,000,000	731,500	15,000,000
22020215 FORESTRY MANAGEMENT EXPENSES	85,000,000	1,326,638	85,000,000
22020216 DEVELOPMENT AND REVIEW OF ENVIRONMENTAL LAWS	10,000,000	61,300	10,000,000
22020301 OFFICE STATIONERY/ COMPUTER CONSUMABLE	5,000,000	670,700	5,000,000
22020401 MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	3,000,000	1,796,700	3,000,000
22020402 MAINTENANCE OF OFFICE FURNITURE AND FITTINGS	5,000,000	753,685	5,000,000
22020501 LOCAL TRAINING	25,000,000	200,000	25,000,000
22020658 PROJECT MONITORING AND EVALUATION	10,000,000	139,000	10,000,000
22020679 OFFICE AND GENERAL EXPENSES	2,000,000	306,185	2,000,000
22020704 CONSULTANCY SERVICES	50,000,000	1,461,000	50,000,000
22021001 REFRESHMENT, MEALS AND HOSPITALITY (MEETING EXPENSES)	5,000,000	374,860	5,000,000
22021004 MEDICAL EXPENSES/ REFUND (LOCAL)	500,000	70,000	500,000

EXPENDITURE DETAILS

22021021 GRANTS/CONTRIBUTION AND SUBVENTION	200,000	0	200,000
Sub Total 2	331,080,637	10,299,918	291,080,637
CAPITAL ESTIMATES			
00060000010110 Completion of Laboratory, Furnishing & Purchase Of Reagents	20,000,000	0	10,000,000
00120000030127 Extension of Lab. Building at KOSEPA, Lokoja and Equipment	10,000,000	0	10,000,000
00030000020118 Provision of Refuse Collection Vans,(Roro Model 500 Set) and Construction of Refuse Dumps	80,000,000	0	0
00030000020119 Purchase of a Septic Tank Emptier, 2 No. Tippers & Disinfectants	30,000,000	0	0
00030000020111 Procurement of 250 No Of Household Dustbins	50,000,000	0	20,000,000
00030000020112 Procurement of 25 NO Refuse Trollies	110,000,000	0	0
00030000020108 Construction of Public Toilets in Selected Areas across the State	80,000,000	3,652,514	50,000,000
00060000030108 Beautification of Lokoja Township	50,000,000	0	10,000,000
00030000020110 Construction of sanitary Land Fills (Dump Site)	50,000,000	0	20,000,000
00120000030104 Provision of 300 Communal Been	201,500,000	0	10,000,000
00120000030106 Detailed Geological Exploration of (7) Selected Minerals Deposits; Coal-East, Limestone-Central & Cust/Vesper in West	90,000,000	0	10,000,000
00120000030128 Establishment of Green Parks in the 3 Senatorial Districts (Public Open Space)	45,000,000	0	10,000,000
00090000010104 Establishment of Mineral Procurement and Buying Centre	30,000,000	0	15,000,000
00090000010105 Establishment of Kogi State Solid Mineral Museum	10,000,000	0	0
00090000010108 Establishment of Kogi State Solid Mineral Processing Company	10,000,000	0	10,000,000
00090000030101 Forest Mapping (Gazzeted Forest Resources).	50,000,000	0	20,000,000

EXPENDITURE DETAILS

00090000010102 Tree Planting Programme	25,000,000	4,678,150	15,000,000
00090000010101 Erosion Control	200,000,000	0	1,450,000,000
00060000030105 Ecological Problem (Climate Change)	230,000,000	0	110,000,000
00120000030126 Feasibilities Studies	10,000,000	0	10,000,000
00120000010131 Construction of Lokoja Beach Embankment	500,000,000	477,649,218	300,000,000
00090000010106 Relocation of Communities on Water Channel/ Flood Prone Areas	100,000,000	46,489,543	50,000,000
00090000010107 Desilting of Tributing Rivers-Meme River and Others	20,000,000	0	0
00090000010109 Public Places/Street Cleaning in 4 Cities-UN Habibbat Contribution (Lokoja, Okene, Kabba and Dekina)	150,000,000	6,324,100	50,000,000
00120000030105 Geological Investigation of Solid Mineral Resources in Kogi State	50,000,000	0	0
00090000010103 State Contribution to New Map (GCCC)	700,000,000	0	800,000,000
00090000040101 National Forestry Development Project (NFDP) GCCC	40,000,000	0	0
00020000010122 Provision of Early Warning Alert System	0	0	10,000,000
Sub Total 3	2,941,500,000	538,793,525	2,990,000,000
Total	3,398,754,993	623,723,866	3,386,962,538

Kogi State Government			
053501600100 STATE ENVIRONMENTAL PROTECTION AGENCY YEAR 2019 EXPENDITURE BUDGET DETAILS			
Economic	Revised Estimates 2018	Actual 2018	Revised Estimates 2019
21010101 SALARY	45,779,629	27,119,077	58,582,590
Sub Total 1	45,779,629	27,119,077	58,582,590
OVERHEAD COSTS			
22020102 TRAVEL AND TRANSPORT	500,000	434,800	500,000
22020204 ELECTRICITY BILL/CHARGES	50,000	0	50,000

EXPENDITURE DETAILS

22020301 OFFICE STATIONERY/ COMPUTER CONSUMABLE	300,000	102,961	300,000
22020308 UNIFORMS AND OTHER CLOTHINGS	50,000	0	50,000
22020402 MAINTENANCE OF OFFICE FURNITURE AND FITTINGS	212,238	68,039	212,238
22020501 LOCAL TRAINING	250,000	0	250,000
22020638 UNDP/NSIS PROGRAMMES	50,000	0	50,000
22020704 CONSULTANCY SERVICES	50,000	0	50,000
22020733 FEASIBILITY STUDY FOR WATER	50,000	27,500	50,000
22020901 BANK CHARGES (OTHER THAN INTEREST)	100,000	3,000	100,000
22021001 REFRESHMENT, MEALS AND HOSPITALITY (MEETING EXPENSES)	250,000	113,700	250,000
22021004 MEDICAL EXPENSES/ REFUND (LOCAL)	200,000	0	200,000
Sub Total 2	2,062,238	750,000	2,062,238
Total	47,841,867	27,869,077	60,644,828

Kogi State Government			
053505300100 SANITATION & WASTE MANAGEMENT BOARD YEAR 2019 EXPENDITURE BUDGET DETAILS			
Economic	Revised Estimates 2018	Actual 2018	Revised Estimates 2019
21010101 SALARY	272,238,021	96,660,685	150,606,504
Sub Total 1	272,238,021	96,660,685	150,606,504
OVERHEAD COSTS			
22020205 TELEPHONE CHARGES	10,000	0	10,000
22020301 OFFICE STATIONERY/ COMPUTER CONSUMABLE	200,000	200,000	400,000
22020303 NEWSPAPERS/ SUBSCRIPTIONS	50,000	0	50,000
22020401 MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	2,000,000	1,484,400	2,000,000
22020402 MAINTENANCE OF OFFICE FURNITURE AND FITTINGS	200,000	200,000	300,000
22020403 MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	200,000	0	200,000

EXPENDITURE DETAILS

22020453 FUNDING FOR STATE MONTHLY SANITATION EXERCISE	15,151,904	2,796,210	13,851,904
22020501 LOCAL TRAINING	100,000	0	100,000
22020801 MOTOR VEHICLE FUEL COST	8,760,000	4,026,690	8,760,000
22020901 BANK CHARGES (OTHER THAN INTEREST)	50,000	50,000	50,000
22021002 HONORARIUM & SITTING ALLOWANCE OTHER THAN STATE SECURITY COUNCIL	200,000	135,000	200,000
22021004 MEDICAL EXPENSES/ REFUND (LOCAL)	100,000	35,000	100,000
22021005 POSTAGES AND COURIER SERVICES	100,000	0	100,000
22021014 ANNUAL BUDGET EXPENSES AND ADMINISTRATION	100,000	100,000	100,000
22020679 OFFICE AND GENERAL EXPENSES	0	0	200,000
22020907 REFUNDS OF VARIOUS EXPENSES	0	0	200,000
22021001 REFRESHMENT, MEALS AND HOSPITALITY (MEETING EXPENSES)	0	0	100,000
22020305 PRINTING OF NON SECURITY DOCUMENT	0	0	500,000
Sub Total 2	27,221,904	9,027,300	27,221,904
Total	299,459,925	105,687,985	177,828,408

Kogi State Government			
055100100100 MINISTRY OF LOCAL GOVERNMENT AND CHIEFTAINCY AFFAIRS YEAR 2019 EXPENDITURE BUDGET DETAILS			
Economic	Revised Estimates 2018	Actual 2018	Revised Estimates 2019
21010101 SALARY	447,237,913	312,090,756	574,465,251
Sub Total 1	447,237,913	312,090,756	574,465,251
OVERHEAD COSTS			
22020102 TRAVEL AND TRANSPORT	5,000,000	0	0
22020204 ELECTRICITY BILL/CHARGES	5,000,000	0	0
22020205 TELEPHONE CHARGES	5,000,000	0	0
22020301 OFFICE STATIONERY/ COMPUTER CONSUMABLE	3,000,000	0	0

EXPENDITURE DETAILS

22020303 NEWSPAPERS/ SUBSCRIPTIONS	2,000,000	0	0
22020401 MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	6,000,000	0	0
22020402 MAINTENANCE OF OFFICE FURNITURE AND FITTINGS	7,808,152	0	0
22020501 LOCAL TRAINING	10,300,000	0	10,000,000
22020658 PROJECT MONITORING AND EVALUATION	5,000,000	0	0
22020704 CONSULTANCY SERVICES	20,000,000	0	0
22021001 REFRESHMENT, MEALS AND HOSPITALITY (MEETING EXPENSES)	5,000,000	0	0
22021003 PUBLICITY AND ADVERTISEMENT	2,000,000	0	0
22021004 MEDICAL EXPENSES/ REFUND (LOCAL)	2,000,000	0	0
22021006 WELFARE PACKAGES	10,000,000	0	20,000,000
22021009 MEDICAL EXPENSES/ REFUND (INTERNATIONAL)	10,000,000	0	8,000,000
22021015 BURIAL EXPENSES	10,000,000	0	12,000,000
22021032 PRESENTATION OF STAFF OF OFFICE TO GRADED CHIEFS CEREMONY	10,000,000	0	10,000,000
22021065 DONATIONS	9,000,000	0	0
22021211 JAAC EXPENSES AND OTHER INCIDENTALS	500,000,000	405,000,000	650,000,000
Sub Total 2	627,108,152	405,000,000	710,000,000
CAPITAL ESTIMATES			
00130000030136 Completion & Furnishing of Traditional Chiefs Guest Houses/Secretariat House, Lokoja	19,800,000	0	19,800,000
00130000030192 Construction of Central store (Ministry for Local Government & Chieftaincy Affairs)	45,000,000	0	45,000,000
00130000030170 Renovation of Attah Igala's Palace 3 Royal Mejlsty's Palace.	100,000,000	0	50,000,000
00130000030138 Renovation/ Construction Of Palaces for 1st Class Chiefs (Office/Halls Inclusive)	30,000,000	0	500,000,000
00130000030180 Provision of Chiefs Lodge/provision of Utilities	10,000,000	0	10,000,000

EXPENDITURE DETAILS

00130000030167 Renovation and Furnishing of Old Office Building of Ministry of Local Govt. & Chieftaincy Affairs	30,000,000	0	30,000,000
00130000010141 A Legacy Project (State /LGA Joint Projects) Construction of Recreational Park/ Skill Acquisition Centre.	45,000,000	0	45,000,000
00130000040101 Production of Customise Staff of Office for Graded Chiefs	20,000,000	0	20,000,000
Sub Total 3	299,800,000	0	719,800,000
Total	1,374,146,065	717,090,756	2,004,265,251
Grand Total	151,677,854,494	62,265,088,764	158,172,060,971

EXPENDITURE DETAILS





**New
Direction**