



**KOGI**

**STATE**

**GOVERNMENT  
OF NIGERIA**

**DRAFT BUDGET  
ESTIMATES  
2020.**

**PREPARED BY  
MINISTRY OF BUDGET AND PLANNING.**



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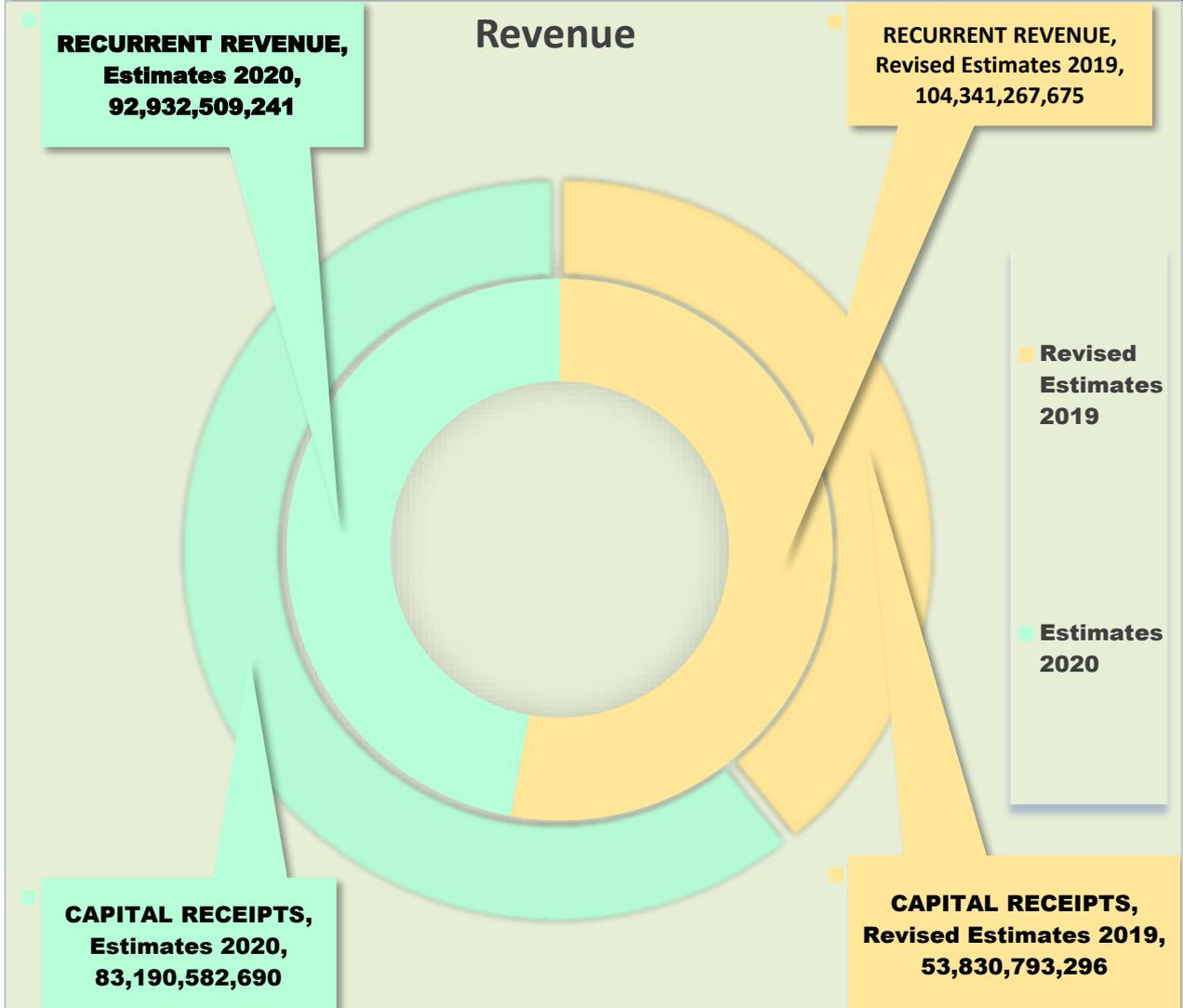
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# KOGI STATE BUDGET ESTIMATES, 2020 BRIEF ANALYSIS.



REVENUE	Revised Estimates 2019	Actual 2019 @ Sept.	Estimates 2020
RECURRENT REVENUE	104,341,267,675	57,695,057,614	92,932,509,241
CAPITAL RECEIPTS	53,830,793,296	36,928,603,556	83,190,582,690
TOTAL REVENUE	158,172,060,971	94,623,661,170	176,123,091,931

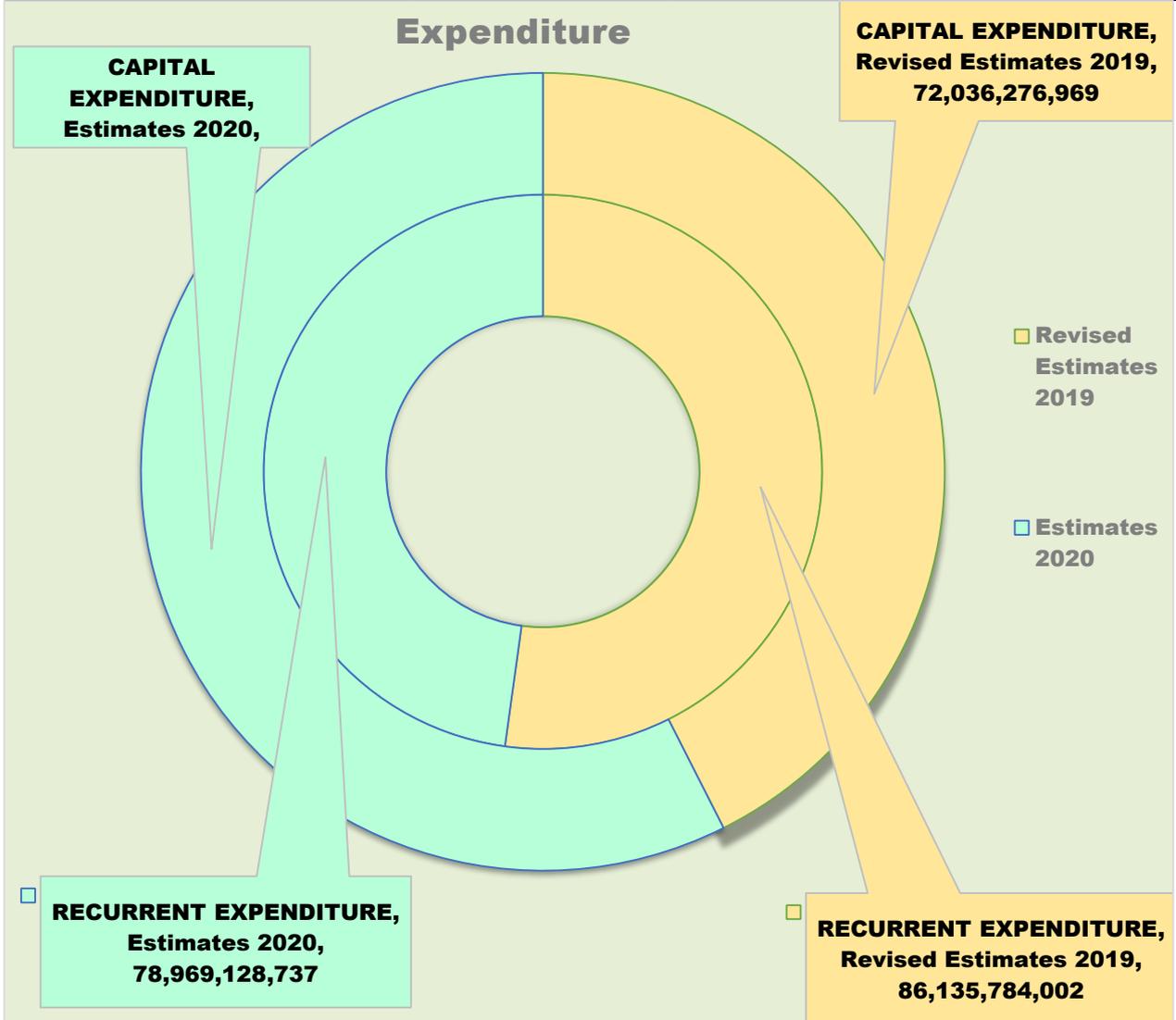




# KOGI STATE BUDGET ESTIMATES, 2020 BRIEF ANALYSIS.



Expenditure	Revised Estimates 2019	Actual 2019 @ Sept.	Estimates 2020
RECURRENT EXPENDITURE	86,135,784,002	54,886,901,011	78,969,128,737
CAPITAL EXPENDITURE	72,036,276,969	22,246,567,590	97,153,963,194
<b>TOTAL EXPENDITURE</b>	<b>158,172,060,971</b>	<b>77,133,468,601</b>	<b>176,123,091,931</b>





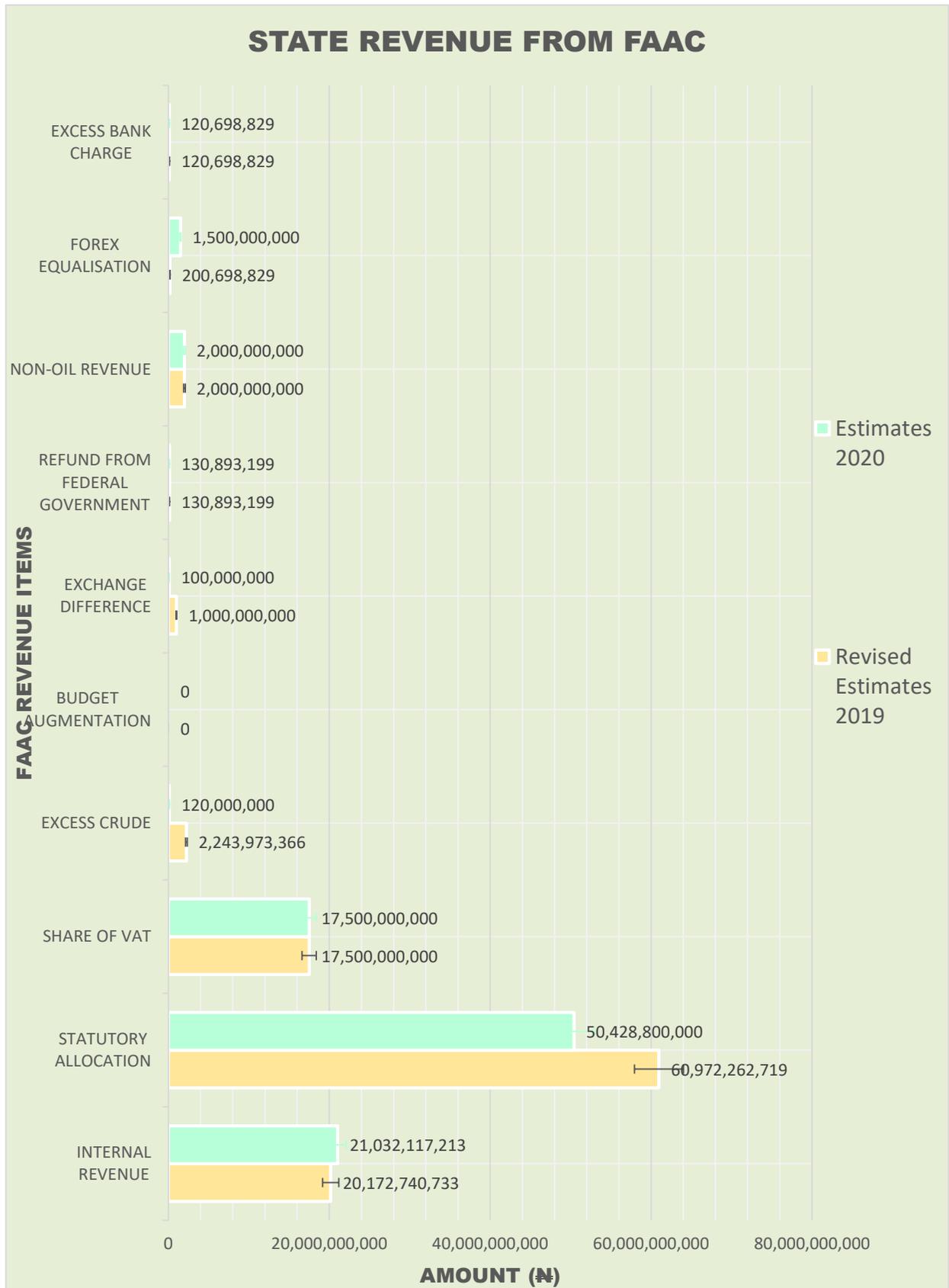
# KOGI STATE BUDGET ESTIMATES, 2020 BRIEF ANALYSIS.



RECURRENT ESTIMATES			
RECURRENT REVENUE	Revised Estimates 2019	Actual 2019 @ Sept.	Estimates 2020
INTERNAL REVENUE	20,172,740,733	12,644,886,901	21,032,117,213
STATUTORY ALLOCATION	60,972,262,719	33,884,716,419	50,428,800,000
SHARE OF VAT	17,500,000,000	9,136,442,010	17,500,000,000
EXCESS CRUDE	2,243,973,366	809,753,360	120,000,000
BUDGET AUGMENTATION	0	0	0
EXCHANGE DIFFERENCE	1,000,000,000	56,607,009	100,000,000
REFUND FROM FEDERAL GOVERNMENT	130,893,199	0	130,893,199
NON-OIL REVENUE	2,000,000,000	372,647,264	2,000,000,000
FOREX EQUALISATION	200,698,829	726,745,540	1,500,000,000
EXCESS BANK CHARGE	120,698,829	63,259,111	120,698,829
<b>TOTAL</b>	<b>104,341,267,675</b>	<b>57,695,057,614</b>	<b>92,932,509,241</b>



# KOGI STATE BUDGET ESTIMATES, 2020 BRIEF ANALYSIS.

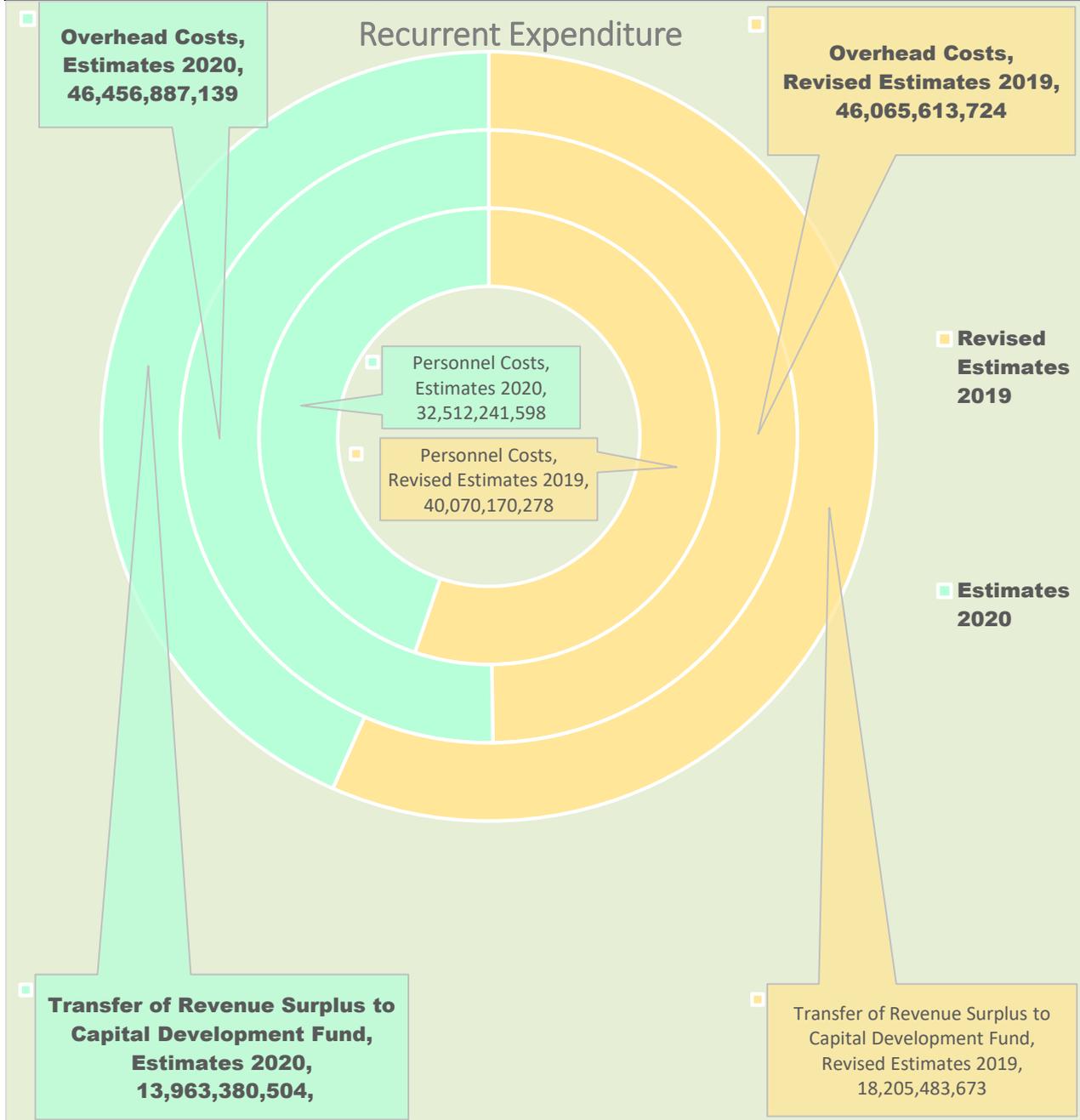




# KOGI STATE BUDGET ESTIMATES, 2020 BRIEF ANALYSIS.



<b>RECURRENT EXPENDITURE:</b>	<b>Revised Estimates 2019</b>	<b>Actual 2019 @ Sept.</b>	<b>Estimates 2020</b>
Personnel Costs	40,070,170,278	27,877,036,570	32,512,241,598
Overhead Costs	46,065,613,724	27,009,864,441	46,456,887,139
Transfer of Revenue Surplus to Capital Development Fund	18,205,483,673	2,808,156,603	13,963,380,504
<b>TOTAL</b>	<b>104,341,267,675</b>	<b>57,695,057,614</b>	<b>92,932,509,241</b>

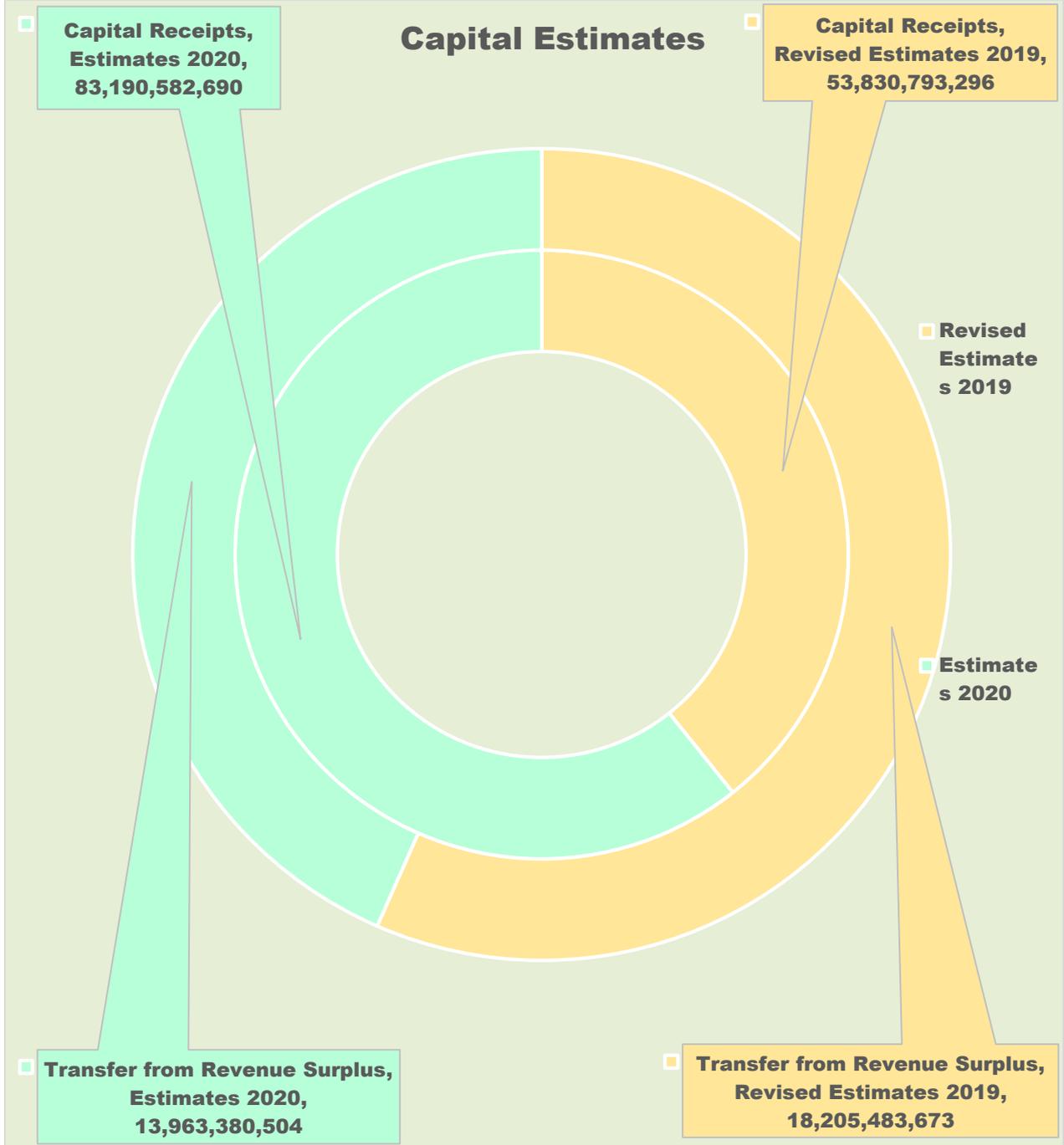




# KOGI STATE BUDGET ESTIMATES, 2020 BRIEF ANALYSIS.



<b>CAPITAL ESTIMATES</b>	<b>Revised Estimates 2019</b>	<b>Actual 2019 @ Sept.</b>	<b>Estimates 2020</b>
Capital Receipts	53,830,793,296	36,928,603,556	83,190,582,690
Transfer from Revenue Surplus	18,205,483,673	2,808,156,603	13,963,380,504
<b>Total Capital Expenditure</b>	<b>72,036,276,969</b>	<b>39,736,760,159</b>	<b>97,153,963,194</b>

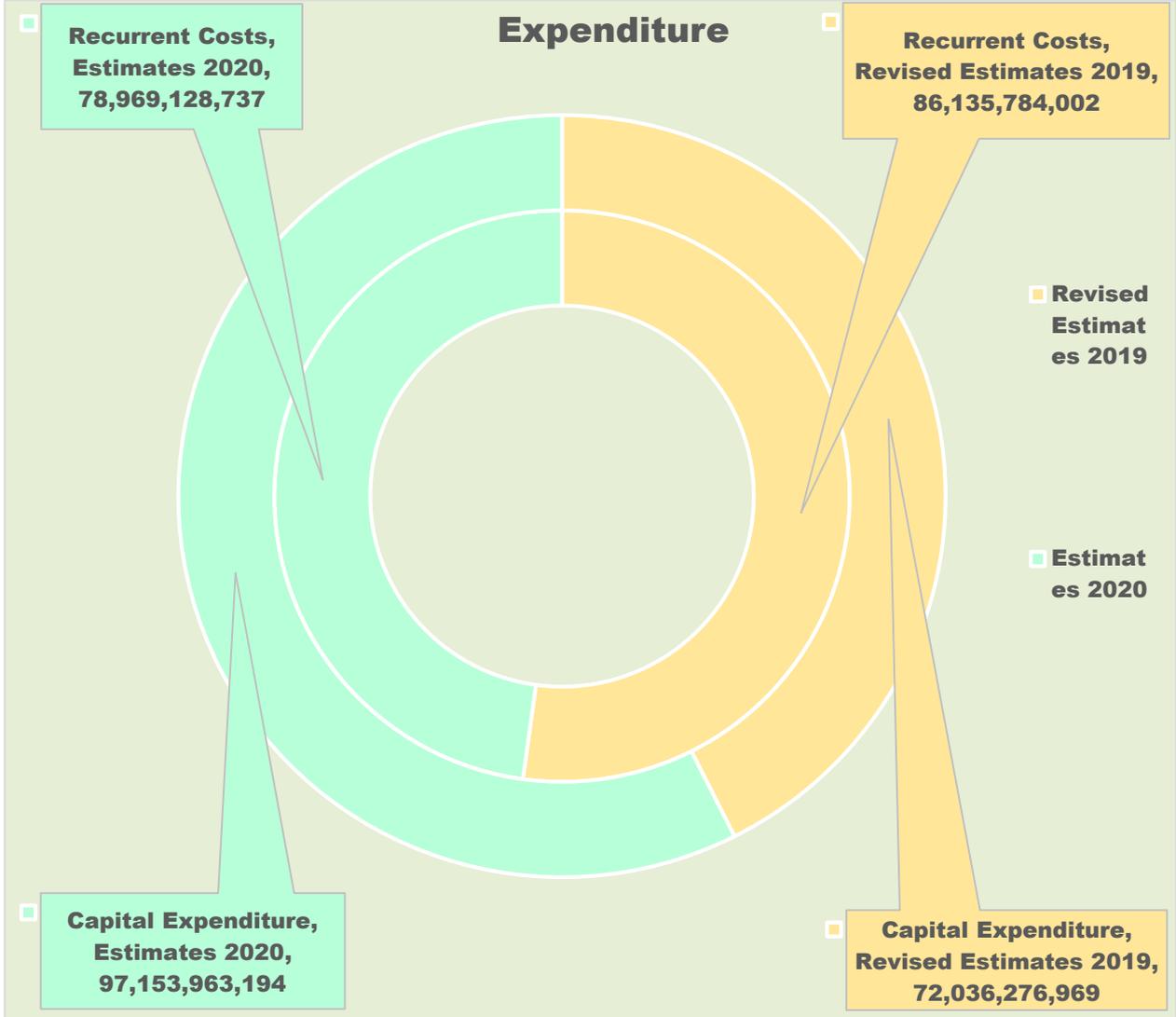




# KOGI STATE BUDGET ESTIMATES, 2020 BRIEF ANALYSIS.



<b>EXPENDITURE</b>	<b>Revised Estimates 2019</b>	<b>Actual 2019 @ Sept.</b>	<b>Estimates 2020</b>
Recurrent Costs	86,135,784,002	54,886,901,011	78,969,128,737
Capital Expenditure	72,036,276,969	22,246,567,590	97,153,963,194
<b>TOTAL</b>	<b>158,172,060,971</b>	<b>77,133,468,601</b>	<b>176,123,091,931</b>

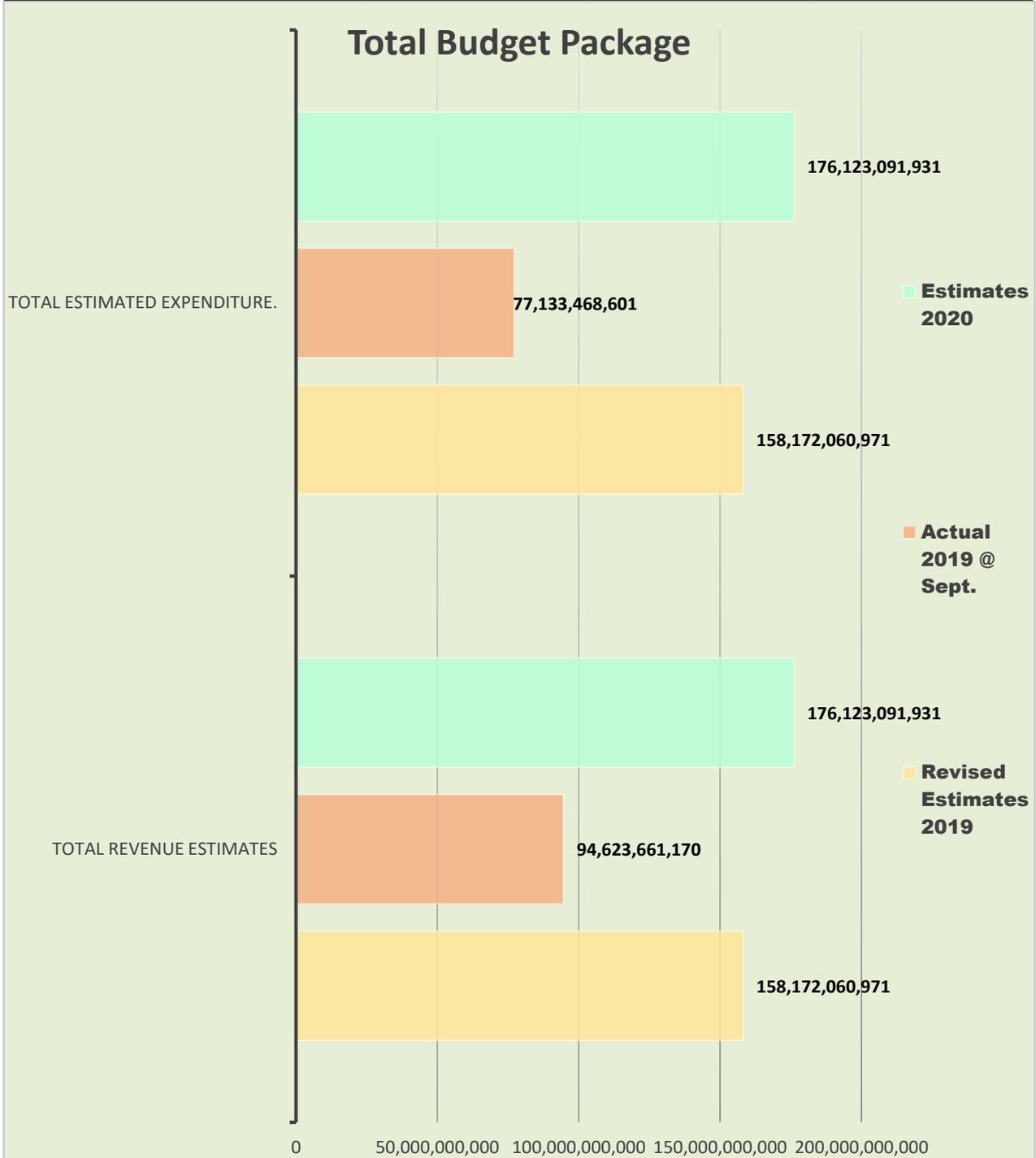




# KOGI STATE BUDGET ESTIMATES, 2020 BRIEF ANALYSIS.



<b>BUDGET PACKAGE</b>	<b>Revised Estimates 2019</b>	<b>Actual 2019 @ Sept.</b>	<b>Estimates 2020</b>
TOTAL REVENUE ESTIMATES	158,172,060,971	94,623,661,170	176,123,091,931
TOTAL ESTIMATED EXPENDITURE.	158,172,060,971	77,133,468,601	176,123,091,931

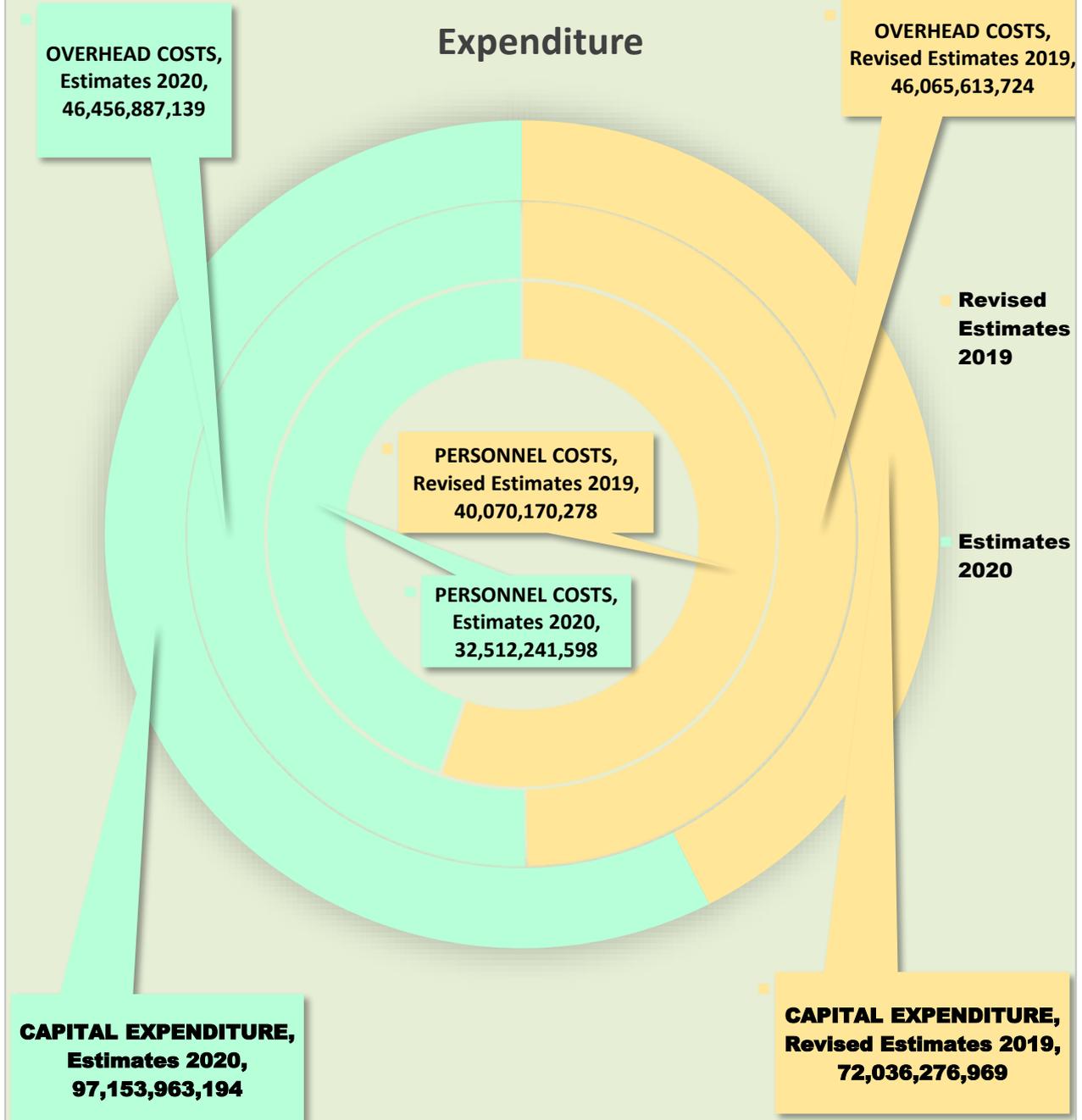




# KOGI STATE BUDGET ESTIMATES, 2020 BRIEF ANALYSIS.



<b>Expenditure</b>	<b>Revised Estimates 2019</b>	<b>Actual 2019 @ Sept.</b>	<b>Estimates 2020</b>
PERSONNEL COSTS	40,070,170,278	27,877,036,570	32,512,241,598
OVERHEAD COSTS	46,065,613,724	27,009,864,441	46,456,887,139
CAPITAL EXPENDITURE	72,036,276,969	22,246,567,590	97,153,963,194
<b>Total</b>	<b>158,172,060,971</b>	<b>77,133,468,601</b>	<b>176,123,091,931</b>

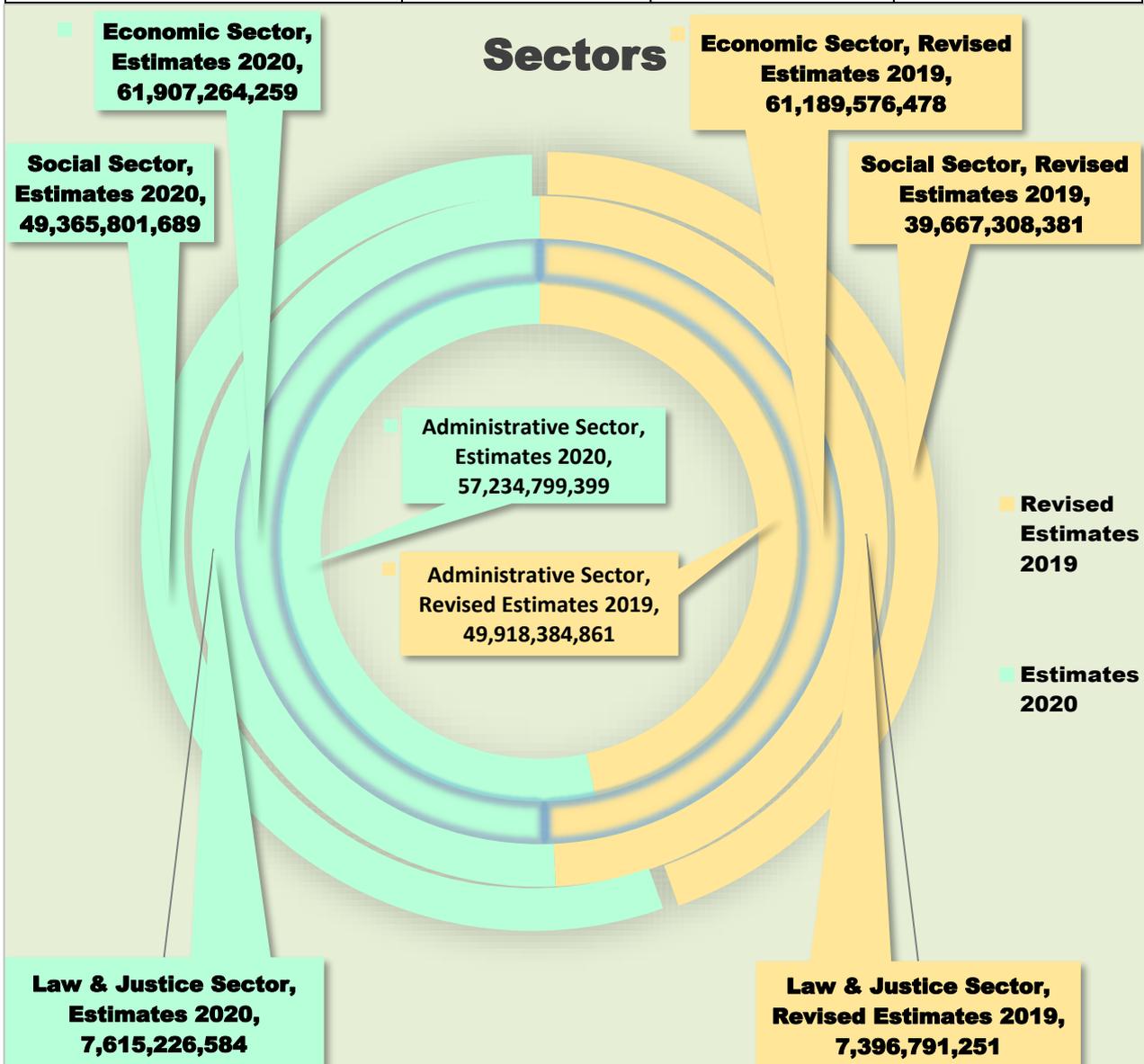




# KOGI STATE BUDGET ESTIMATES, 2020 BRIEF ANALYSIS.



SECTORS	Revised Estimates 2019	Actual 2019 @ Sept.	Estimates 2020
Administrative Sector	49,918,384,861	27,335,110,942	57,234,799,399
Economic Sector	61,189,576,478	28,663,325,524	61,907,264,259
Law & Justice Sector	7,396,791,251	2,695,627,654	7,615,226,584
Social Sector	39,667,308,381	18,439,404,481	49,365,801,689
<b>GRAND TOTAL</b>	<b>158,172,060,971</b>	<b>77,133,468,601</b>	<b>176,123,091,931</b>





# KOGI STATE BUDGET ESTIMATES, 2020 BRIEF ANALYSIS.



<b>Economic</b>	<b>Revised Estimates 2019</b>	<b>Actual 2019 @ Sept.</b>	<b>Estimates 2020</b>
GOVERNMENT SHARE OF FAAC	84,168,526,942	45,050,170,713	71,900,392,028
INDEPENDENT REVENUE	20,172,740,733	12,644,886,901	21,032,117,213
AIDS AND GRANTS	17,298,774,835	1,009,768,813	26,622,474,670
CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS	36,532,018,461	35,918,834,743	56,568,108,020
<b>Grand Total</b>	<b>158,172,060,971</b>	<b>94,623,661,170</b>	<b>176,123,091,931</b>
<b>Recurrent Revenue</b>	<b>104,341,267,675</b>	<b>57,695,057,614</b>	<b>92,932,509,241</b>
<b>Capital Receipts</b>	<b>53,830,793,296</b>	<b>36,928,603,556</b>	<b>83,190,582,690</b>
<b>Economic</b>	<b>Revised Estimates 2019</b>	<b>Actual 2019 @ Sept.</b>	<b>Estimates 2020</b>
TOTAL PERSONNEL COSTS	40,070,170,278	27,877,036,570	32,512,241,598
TOTAL OVERHEAD COSTs	46,065,613,724	27,009,864,441	46,456,887,139
TOTAL RECURRENT COSTS	86,135,784,002	54,886,901,011	78,969,128,737
TOTAL CAPITAL EXPENDITURE	72,036,276,969	22,246,567,590	97,153,963,194
<b>GRAND TOTAL</b>	<b>158,172,060,971</b>	<b>77,133,468,601</b>	<b>176,123,091,931</b>
<b>SECTOR</b>	<b>Revised Estimates 2019</b>	<b>Actual 2019 @ Sept.</b>	<b>Estimates 2020</b>
Administrative Sector	49,918,384,861	27,335,110,942	57,234,799,399
Economic Sector	61,189,576,478	28,663,325,524	61,907,264,259
Law & Justice Sector	7,396,791,251	2,695,627,654	7,615,226,584
Social Sector	39,667,308,381	18,439,404,481	49,365,801,689
<b>GRAND TOTAL</b>	<b>158,172,060,971</b>	<b>77,133,468,601</b>	<b>176,123,091,931</b>



# KOGI STATE BUDGET ESTIMATES, 2020 BRIEF ANALYSIS.



<b>Administrative Sector</b>	<b>49,918,384,861</b>	<b>27,335,110,942</b>	<b>57,234,799,399</b>
011100100100 GOVERNMENT HOUSE.	26,067,843,387	13,334,458,110	25,612,235,011
011100100200 EMERGENCY MGT AGENCY.	90,665,975	28,257,739	64,399,659
011100100300 CHRISTIAN PILGRIMS COMMISSION.	230,936,594	20,764,308	427,368,812
011100100400 KOGI STATE HAJJ COMMISSION.	353,901,603	211,580,086	342,773,724
011100100500 STATE SECURITY TRUST FUND.	225,288,278	77,518,000	225,288,278
011100200100 DEPUTY GOVERNOR'S OFFICE.	812,254,218	41,632,003	2,776,867,475
011100300100 OFFICE OF THE SSG.	2,988,017,798	1,901,521,669	3,605,294,181
011101000100 BUREAU OF PUBLIC PROCUREMENT (BPP).	115,467,820	17,273,567	192,050,708
011103300100 KOGI STATE HIV/AIDS CONTROL AGENCY.	2,291,016	0	2,291,016
011103500100 BUREAU OF STATE PENSION.	8,692,817,862	8,333,717,521	9,255,959,198
011104800100 BUREAU OF LOCAL GOVT PENSION.	60,845,085	24,798,141	40,112,377
011111100100 BUREAU OF PUBLIC PRIVATE PARTNERSHIP.	134,176,464	0	134,626,464
011200100100 KOGI STATE HOUSE OF ASSEMBLY.	3,353,434,947	1,233,742,689	5,972,934,518
011200200100 KOGI STATE ASSEMBLY SERVICE COMMISSION.	400,000,000	0	622,700,000
012300100100 BUREAU OF INFORMATION SERVICES AND GRASSROOTS SENSITISATION.	861,037,957	159,908,727	1,002,415,788
012300300100 KOGI STATE BROADCASTING CORPORATION .	309,708,881	118,738,009	392,968,229
012301300100 KOGI STATE NEWSPAPER CORPORATION .	106,278,128	36,148,228	113,221,776
012400200100 KOGI STATE FIRE AGENCY.	51,011,486	10,066,736	37,681,501
012500100100 OFFICE OF THE HEAD OF CIVIL SERVICE.	3,281,933,458	798,218,178	3,711,191,761
014000100100 OFFICE OF THE STATE AUDITOR-GENERAL.	500,677,175	269,651,080	492,053,880
014000100200 OFFICE OF THE LOCAL GOVT. AUDITOR-GENERAL.	723,032,808	436,861,472	672,182,949
014700100100 CIVIL SERVICE COMMISSION.	161,519,416	30,929,253	132,973,993
014800100100 STATE INDEPENDENT ELECTORAL COMMISSION (SIEC).	66,330,716	1,606,556	1,018,082,133
015000100100 LOCAL GOVT. SERVICE COMMISSION.	328,913,789	247,718,871	387,125,968
<b>Sub-Total.</b>	<b>49,918,384,861</b>	<b>27,335,110,942</b>	<b>57,234,799,399</b>
<b>Economic Sector</b>	<b>61,189,576,478</b>	<b>28,663,325,524</b>	<b>61,907,264,259</b>
021500100100 MINISTRY OF AGRICULTURE.	4,591,154,769	342,634,395	7,431,839,180
021500300100 KOGI AGRICULTURAL DEVELOPMENT PROJECT (ADP).	363,283,545	232,846,572	350,626,800



# KOGI STATE BUDGET ESTIMATES, 2020 BRIEF ANALYSIS.



021500500100 KOGI AGRO-ALLIED COMPANY.	87,494,052	39,281,209	58,764,157
021500600100 KOGI LAND DEV. BOARD.	24,335,798	8,635,809	13,829,774
022000100100 MINISTRY OF FINANCE-HQTRS.	11,421,932,838	10,493,694,690	9,337,178,318
022000700100 OFFICE OF THE ACCOUNTANT GENERAL .	8,433,055,144	7,246,271,731	2,667,030,595
022000800100 KOGI STATE INTERNAL REVENUE SERVICE.	4,494,373,591	3,096,392,349	4,736,082,283
022001100100 KOGI INVESTMENT & PROPERTIES LTD.	117,244,884	16,789,070	235,200,000
022200100100 MIN. OF COMMERCE & INDUSTRY.	964,937,024	451,406,380	1,931,946,779
022205300100 KOGI STATE MARKET DEVELOPMENT BOARD.	27,979,246	0	27,979,246
022900100100 MINISTRY OF TRANSPORT.	702,802,693	38,473,297	1,216,135,581
022900300100 ROAD MAINTENANCE AGENCY.	1,150,934,285	331,411,540	1,640,982,458
023305100100 KOGI STATE MINERAL RESOURCES DEVELOPMENT AGENCY.	0	0	1,021,620,023
023400100100 MINISTRY OF WORKS AND URBAN DEVELOPMENT.	15,980,567,103	4,792,680,931	16,736,379,512
023600100100 MIN. OF CULTURE & TOURISM .	723,079,223	34,131,245	1,009,730,600
023600300100 COUNCIL FOR ARTS AND CULTURE .	150,482,226	53,680,985	133,683,642
023605200100 HOTEL AND TOURISM BOARD .	21,828,422	9,007,404	13,469,649
023800100100 MINISTRY OF BUDGET AND PLANNING.	1,187,667,130	78,618,114	1,687,062,091
023800200100 STATE BUREAU OF STATISTICS.	79,662,416	1,000,000	99,662,416
025000100100 KOGI STATE FISCAL RESPONSIBILITY COMMISSION	28,650,000	0	28,650,000
025200100100 MINISTRY OF WATER RESOURCES.	3,799,053,621	324,620,179	4,010,881,860
025210200100 KOGI STATE WATER BOARD.	374,762,036	159,117,850	495,564,756
025210300100 RURAL WATER AND SANITATION AGENCY (RUWASSA).	6,022,528	392,000	6,022,528
025300100100 LANDS AND HOUSING SERVICES BUREAU.	3,500,756,732	657,863,309	3,445,182,238
025300900100 KOGI STATE TOWN PLANNING AND DEVELOPMENT BOARD.	162,019,305	81,961,839	122,954,770
026100100100 MINISTRY OF RURAL DEVELOPMENT.	2,795,497,867	172,414,626	3,448,805,003
<b>Sub-Total.</b>	<b>61,189,576,478</b>	<b>28,663,325,524</b>	<b>61,907,264,259</b>
<b>Law &amp; Justice Sector</b>	<b>7,396,791,251</b>	<b>2,695,627,654</b>	<b>7,615,226,584</b>
031801100100 KOGI STATE JUDICIAL SERVICE COMMISSION.	339,887,982	51,852,951	338,162,996
032600100100 MINISTRY OF JUSTICE.	1,998,853,500	395,890,403	2,176,180,411
032605100100 HIGH COURT OF JUSTICE.	3,082,919,910	1,494,589,736	2,949,273,648



# KOGI STATE BUDGET ESTIMATES, 2020 BRIEF ANALYSIS.



032605200100 CUSTOMARY COURT OF APPEAL.	935,313,267	379,598,302	1,065,613,267
032605300100 SHARIA COURT OF APPEAL.	1,039,816,592	373,696,262	1,085,996,262
<b>Sub-Total.</b>	<b>7,396,791,251</b>	<b>2,695,627,654</b>	<b>7,615,226,584</b>
<b>Social Sector</b>	<b>39,667,308,381</b>	<b>18,439,404,481</b>	<b>49,365,801,689</b>
051300100100 MINISTRY OF YOUTH & SPORTS.	755,691,773	303,172,409	727,607,525
051300100200 KOGI STATE SPORTS COUNCIL.	146,454,620	59,698,727	97,223,192
051400100100 MINISTRY OF WOMEN AFFAIRS AND SOCIAL DEVELOPMENT.	880,587,780	61,487,328	866,089,197
051700100100 MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY.	4,670,465,367	427,853,244	7,581,327,765
051700200100 STATE UNIVERSAL BASIC EDUCATION BOARD.	383,977,510	160,580,036	285,737,777
051700800100 KOGI STATE LIBRARY BOARD.	47,648,982	15,075,108	23,885,712
051700900100 ADULT & NON-FORMAL EDUCATION BOARD.	94,294,067	44,514,168	94,677,704
051701800100 KOGI STATE POLYTECHNIC, LOKOJA.	2,521,916,074	1,747,015,852	3,106,247,036
051701900100 COLLEGE OF EDUCATION, ANKPA.	2,453,299,941	1,219,519,985	2,336,752,441
051702000100 COLLEGE OF EDUCATION TECHNICAL, KABBA.	998,133,200	291,722,898	1,080,022,532
051702100100 KOGI STATE UNIVERSITY, ANYIGBA.	4,155,430,233	2,576,041,529	4,625,697,213
051705400100 KOGI STATE SCIENCE, TECHNOLOGY EDUCATION AND TEACHING SERVICE COMMISSION .	5,320,564,154	3,724,637,616	5,458,375,617
051705600100 STATE SCHOLARSHIP BOARD.	25,602,222	8,206,483	15,011,643
051706500100 NIGERIA-KOREA FRIENDSHIP INSTITUTE.	155,207,330	28,155,999	539,382,436
052100100100 MINISTRY OF HEALTH .	4,739,800,820	937,656,837	7,349,609,669
052100300100 PRIMARY HEALTHCARE DEVELOPMENT AGENCY.	614,183,614	52,249,648	668,788,848
052102600100 KOGI STATE UNIVERSITY TEACHING HOSPITAL, ANYIGBA.	423,294,683	270,454,498	2,015,828,710
052102700100 KOGI STATE SPECIALIST HOSPITAL, LOKOJA.	1,299,540,438	690,095,187	1,280,612,160
052110200100 KOGI STATE HOSPITAL MANAGEMENT BOARD.	3,601,602,142	2,390,126,961	3,499,425,181
052110400100 COLLEGE OF NURSING AND MIDWIFERY, OBANGEDE.	319,304,615	165,942,099	795,307,031
052110600100 COLLEGE OF HEALTH SCIENCE & TECHNOLOGY, IDAH.	277,607,791	168,047,407	550,980,729
053500100100 MINISTRY OF ENVIRONMENT AND NATURAL RESOURCES.	3,476,962,538	2,078,095,309	4,144,809,364
053501600100 STATE ENVIRONMENTAL PROTECTION AGENCY.	60,644,828	27,575,576	41,671,468



# KOGI STATE BUDGET ESTIMATES, 2020 BRIEF ANALYSIS.



053505300100 SANITATION & WASTE MANAGEMENT BOARD.	240,828,408	109,379,763	182,215,632
055100100100 MINISTRY OF LOCAL GOVERNMENT AND CHIEFTAINCY AFFAIRS.	2,004,265,251	882,099,814	1,998,515,107
<b>Sub-Total.</b>	<b>39,667,308,381</b>	<b>18,439,404,481</b>	<b>49,365,801,689</b>
<b>GRAND TOTAL</b>	<b>158,172,060,971</b>	<b>77,133,468,601</b>	<b>176,123,091,931</b>
<b>NDBP THEMATIC AREAS</b>	<b>Revised Estimates 2019</b>	<b>Actual 2019 @ Sept.</b>	<b>Estimates 2020</b>
EDUCATION FOR ALL	20,826,539,080	10,243,322,918	25,147,117,876
HEALTH IS WEALTH	11,275,334,103	4,674,572,637	16,160,552,328
INFRASTRUCTURES & UTILITIES	32,392,529,405	8,812,310,694	36,615,306,353
JOB CREATION AND YOUTH ENGAGEMENT	9,598,346,435	1,755,891,190	13,665,205,529
PRODUCTIVE PUBLIC SERVICE AND PENSION REFORMS	45,751,312,751	26,059,990,668	49,846,717,012
OTHER AREAS	38,327,999,197	25,587,380,494	34,688,192,833
<b>GRAND TOTAL</b>	<b>158,172,060,971</b>	<b>77,133,468,601</b>	<b>176,123,091,931</b>



# KOGI STATE 2020 BUDGET ESTIMATES, DETAILS ANALYSIS.



<b>Kogi State Government</b>			
<b>011100100100 GOVERNMENT HOUSE YEAR 2020 BUDGET DETAILS</b>			
<b>Economic</b>	<b>Revised Estimates 2019</b>	<b>Actual 2019 @ Sept.</b>	<b>Estimates 2020</b>
21010101 SALARY	201,389,933	132,737,097	192,066,511
<b>Sub Total 1</b>	<b>201,389,933</b>	<b>132,737,097</b>	<b>192,066,511</b>
<b>OVERHEAD COSTs</b>			
22020101 LOCAL TRAVELS AND TRANSPORT - TRAINING	8,000,000	0	8,000,000
22020102 TRAVEL AND TRANSPORT	60,000,000	10,000,000	60,000,000
22020103 INTERNATIONAL TRAVEL AND TRANSPORT - TRAINING	15,000,000	0	15,000,000
22020104 INTERNATIONAL TRAVEL AND TRANSPORT - OTHERS	280,000,000	82,522,000	200,000,000
22020110 TRAVELLING ALLOWANCES	70,000,000	0	70,000,000
22020112 EXPENSES INCIDENTAL TO GOVERNOR'S TOUR	800,000,000	663,397,600	800,000,000
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	15,000,000	850,000	15,000,000
22020207 HIRE OF PRIVATE HOUSES	20,000,000	11,903,121	20,000,000
22020301 OFFICE STATIONERY/COMPUTER CONSUMABLE	150,000,000	18,500,000	100,000,000
22020401 MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	220,000,000	126,793,588	230,000,000
22020402 MAINTENANCE OF OFFICE FURNITURE AND FITTINGS	50,000,000	0	50,000,000
22020403 MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	70,000,000	26,336,218	70,000,000
22020404 PURCHASE/MAINTENANCE OF PLANTS/GENERATORS	900,000,000	470,700,000	500,000,000
22020405 MAINTENANCE OF OFFICE EQUIPMENT	20,000,000	0	20,000,000
22020406 CATTLE DAM MAINTENANCE	3,000,000	0	3,000,000
22020419 MAINTENANCE & REPLACEMENT OF FURNITURE AND FITTINGS IN GOVT. QUARTERS	50,000,000	0	50,000,000
22020439 UP-KEEP OF GOVERNMENT HOUSE	100,000,000	58,700,000	100,000,000
22020440 UP-KEEP OF GOVERNMENT LODGE	50,000,000	12,500,000	50,000,000
22020501 LOCAL TRAINING	20,000,000	885,800	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	0	100,000,000
22020601 SECURITY SERVICES	300,000,000	51,371,200	800,000,000
22020604 SECURITY VOTES (INCLUDING OPERATIONS)	9,000,000,000	5,050,462,600	8,300,000,000



# KOGI STATE 2020 BUDGET ESTIMATES, DETAILS ANALYSIS.



22020605 CLEANING AND FUMIGATION SERVICES	650,000,000	370,000,000	450,000,000
22020633 ASSISTANCE TO N.Y.S.C	10,000,000	0	10,000,000
22020668 ASSISTANCE TO THE LESS PRIVILEGED	10,000,000	0	10,000,000
22020673 GOVT. ASSISTANCE TO ORPHANAGE HOMES	50,000,000	0	50,000,000
22020679 OFFICE AND GENERAL EXPENSES	800,000,000	438,547,800	500,000,000
22020696 ASSISTANCE TO NIGERIA LEGION -EX SERVICEMEN	7,000,000	1,050,000	7,000,000
22020709 MONITORING OF YOUTH EMPOWERMENT	20,000,000	0	23,000,000
22020766 INDUSTRIAL TRAINING/ATTACHMENT	13,000,000	10,500,000	10,000,000
22020775 SPECIAL SECURITY EXPENSES/LOGISTICS	6,000,000,000	4,289,537,400	4,186,000,000
22020907 REFUNDS OF VARIOUS EXPENSES	20,000,000	0	20,000,000
22020908 SUBSCRIPTION (INVESTMENT)	22,240,000	10,000,000	22,240,000
22020913 FINANCIAL ASSISTANCE	50,000,000	8,500,000	50,000,000
22021001 REFRESHMENT, MEALS AND HOSPITALITY (MEETING EXPENSES)	779,291,125	125,128,000	600,000,000
22021002 HONORARIUM & SITTING ALLOWANCE OTHER THAN STATE SECURITY COUNCIL	100,000,000	0	100,000,000
22021003 PUBLICITY AND ADVERTISEMENT	280,000,000	6,300,000	180,000,000
22021004 MEDICAL EXPENSES/REFUND (LOCAL)	200,000,000	124,942,720	100,000,000
22021014 ANNUAL BUDGET EXPENSES AND ADMINISTRATION	30,000,000	0	30,000,000
22021015 BURIAL EXPENSES	12,000,000	0	12,000,000
22021021 GRANTS/CONTRIBUTION AND SUBVENTION	70,000,000	1,500,000	70,000,000
22021043 ASSISTANCE TO STUDENTS' ASSOCIATION	10,000,000	2,500,000	10,000,000
22021065 DONATIONS	70,000,000	18,000,000	70,000,000
22021070 CHILDREN DAY CELEBRATION	10,000,000	0	10,000,000
22021077 OVERSEAS TREATMENT	250,000,000	10,000,000	150,000,000
22021103 NEW DIRECTION ACTIVITIES EXPENSES	120,000,000	0	120,000,000
22021104 OFFICE OF THE D. G. RESEARCH AND SPEECH WRITING.	30,000,000	100,000	30,000,000
22021201 SPECIAL ADVISERS' OFFICE EXPENSES (IMPREST)	70,000,000	0	70,000,000
22020707 KOGI UNITED/CONFLUENCE QUEENS FC MATCHES, TRANSFER, SIGN-ON AND REGIS. FEES OF KG4TB	150,000,000	44,325,000	160,000,000
22021110 GOVERNMENT HOUSE BROADBAND CONNECTIVITY AND ICT EXPENSES	30,000,000	200,000	30,000,000
22020920 ECONOMIC MANAGEMENT TEAM EXPENSES	100,000,000	5,000,000	100,000,000



# KOGI STATE 2020 BUDGET ESTIMATES, DETAILS ANALYSIS.



22020797 SUSTAINABLE DEVELOPMENT GOALS (SDG) OVERHEAD	50,000,000	7,260,000	50,000,000
22020704 CONSULTANCY SERVICES	20,000,000	0	20,000,000
<b>Sub Total 2</b>	<b>22,558,191,125</b>	<b>12,058,313,047</b>	<b>18,954,900,000</b>
<b>CAPITAL ESTIMATES</b>			
00060000010112 Construction of Mini Town Hall in Lokoja including Installation of Commication Gadgets	50,000,000	0	200,000,000
00130000030201 Government House Minor Works (Direct Labour)	500,000,000	0	600,000,000
00080000010105 Youth Development In Kogi State	100,000,000	0	100,000,000
00010000060106 Kogi State Social Investment Programme.	180,000,000	0	500,000,000
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 Gaols (SDG) (GCCC)	536,308,278	52,420,000	1,000,000,000
00120000030133 Kogi Energy and Mineral Development Agency's Project	100,000,000	0	0
00100000010130 Sanitation and Janitorial Service	700,000,000	335,491,278	800,000,000
00050000040105 Establishment of Mobile Training Centre in Partnership with the Central Bank of Entrepreneurship Development Centre (North Central Zone) Kogi State.	76,685,551	0	100,000,000
00110000010131 Provision of Solar Home System (Solar Radio, Farm, Touch Light etc.)(SIP)	30,000,000	0	50,000,000
00130000030203 Remodeling of Government House Structure	800,000,000	652,732,411	800,000,000
00020000010123 Provision of Uniforms and Accruements for Kogi State Vigilante Services	50,000,000	0	50,000,000
00020000010124 Construction of Mosque and Chapel in Government House	100,000,000	93,291,411	100,000,000
00020000010125 Forward Operation Base Dekina/Bassa	30,000,000	0	30,000,000
00060000010114 Construction of Official Residence of Physician to Executive Governor of Kogi State	10,000,000	4,736,433	50,000,000
00060000010115 Construction of Official Guest House of Chief of Staff.	10,000,000	4,736,433	50,000,000
00030000020141 Government Connect on Special Project	0	0	2,000,000,000
<b>Sub Total 3</b>	<b>3,308,262,329</b>	<b>1,143,407,966</b>	<b>6,465,268,500</b>
<b>Total Expenditure</b>	<b>26,067,843,387</b>	<b>13,334,458,110</b>	<b>25,612,235,011</b>



# KOGI STATE 2020 BUDGET ESTIMATES, DETAILS ANALYSIS.



<b>Kogi State Government</b>			
<b>011100100200 EMERGENCY MGT AGENCY YEAR 2020 BUDGET DETAILS</b>			
<b>Economic</b>	<b>Revised Estimates 2019</b>	<b>Actual 2019 @ Sept.</b>	<b>Estimates 2020</b>
21010101 SALARY	54,038,850	19,227,139	27,772,534
<b>Sub Total 1</b>	<b>54,038,850</b>	<b>19,227,139</b>	<b>27,772,534</b>
<b>OVERHEAD COSTs</b>			
22020102 TRAVEL AND TRANSPORT	4,000,000	8,000	4,000,000
22020110 TRAVELLING ALLOWANCES	300,000	17,000	300,000
22020111 VISIT TO DISASTER AREAS FOR ON THE SPOT ASSESMENT	10,000,000	0	10,000,000
22020301 OFFICE STATIONERY/COMPUTER CONSUMABLE	500,000	81,600	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	3,000	150,000
22020401 MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	700,000	0	700,000
22020402 MAINTENANCE OF OFFICE FURNITURE AND FITTINGS	200,000	1,500	200,000
22020404 PURCHASE/MAINTENANCE OF PLANTS/GENERATORS	500,000	0	500,000
22020405 MAINTENANCE OF OFFICE EQUIPMENT	1,500,000	1,500	1,500,000
22020501 LOCAL TRAINING	500,000	0	500,000
22020632 EMERGENCY RELIEF (NATIONAL) DISASTER	3,000,000	0	3,000,000
22020656 WORKSHOPS, SEMINARS & CONFERENCES	1,000,000	5,000	1,000,000
22020679 OFFICE AND GENERAL EXPENSES	700,000	99,500	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
22020901 BANK CHARGES (OTHER THAN INTEREST)	50,000	1,000	50,000
22020907 REFUNDS OF VARIOUS EXPENSES	50,000	0	50,000
22021001 REFRESHMENT, MEALS AND HOSPITALITY (MEETING EXPENSES)	600,000	22,500	600,000
22021003 PUBLICITY AND ADVERTISEMENT	500,000	10,000	500,000
22021004 MEDICAL EXPENSES/REFUND (LOCAL)	300,000	0	300,000
22021041 STATISTICAL DATA COLLECTION, ANALYSIS AND PRODUCTION	300,000	55,000	300,000
22020101 LOCAL TRAVELS AND TRANSPORT - TRAINING	500,000	0	500,000
22020115 DISASTER MANAGEMENT EXPENSES INCLUDING ALLOWANCES	10,000,000	8,725,000	10,000,000
<b>Sub Total 2</b>	<b>36,627,125</b>	<b>9,030,600</b>	<b>36,627,125</b>
<b>Total Expenditure</b>	<b>90,665,975</b>	<b>28,257,739</b>	<b>64,399,659</b>



# KOGI STATE 2020 BUDGET ESTIMATES, DETAILS ANALYSIS.



<b>Kogi State Government</b>			
<b>011100100300 CHRISTIAN PILGRIMS COMMISSION YEAR 2020 BUDGET DETAILS</b>			
<b>Economic</b>	<b>Revised Estimates 2019</b>	<b>Actual 2019 @ Sept.</b>	<b>Estimates 2020</b>
<b>REVENUE</b>			
12020636 SALES OF PILGRIMAGE APPLICATION FORMS	51,150	26,000	51,150
12020759 OTHER EARNINGS FROM CHRISTIAN PILGRIMS COMMISSION	18,600	42,000	0
<b>Total Revenue</b>	<b>69,750</b>	<b>68,000</b>	<b>51,150</b>
<b>EXPENDITURE</b>			
21010101 SALARY	25,911,594	12,609,562	18,213,812
<b>Sub Total 1</b>	<b>25,911,594</b>	<b>12,609,562</b>	<b>18,213,812</b>
<b>OVERHEAD COSTs</b>			
22020102 TRAVEL AND TRANSPORT	2,000,000	911,000	2,000,000
22020106 TRANSPORTATION OF PILGRIMS TO ABUJA HAJJ CAMP AND AIRPORT	2,000,000	0	2,000,000
22020203 WATER RATE	175,000	0	175,000
22020204 ELECTRICITY BILL/CHARGES	200,000	182,500	300,000
22020205 TELEPHONE CHARGES	70,000	0	70,000
22020301 OFFICE STATIONERY/COMPUTER CONSUMABLE	200,000	87,400	200,000
22020303 NEWSPAPERS/SUBSCRIPTIONS	60,000	8,500	60,000
22020308 UNIFORMS AND OTHER CLOTHINGS	2,000,000	0	2,000,000
22020333 PRINTING OF FILES JACKETS	100,000	0	100,000
22020334 PRINTING OF RECEIPTS	70,000	44,000	100,000
22020350 PRINTING OF FORMS	500,000	0	500,000
22020401 MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	500,000	187,270	500,000
22020402 MAINTENANCE OF OFFICE FURNITURE AND FITTINGS	6,000,000	47,000	6,000,000
22020403 MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,500,000	26,500	1,500,000
22020404 PURCHASE/MAINTENANCE OF PLANTS/GENERATORS	150,000	0	150,000
22020405 MAINTENANCE OF OFFICE EQUIPMENT	100,000	33,000	100,000
22020425 MAINTENANCE OF PILGRIMS AT SCREENING GROUND	1,000,000	0	1,000,000
22020426 PURCHASE OF DRUGS/INOCULATION/MAINTENANCE OF MEDICAL TEAM IN ISRAEL	2,000,000	0	2,000,000
22020433 PROGRAMME (RADIO/TELEVISION EXPENSES)	500,000	50,000	500,000
22020435 MAINTENANCE OF OFFICE PREMISES	400,000	0	400,000
22020452 MAINTENANCE OF ICT EQUIPMENT	2,500,000	0	2,500,000
22020501 LOCAL TRAINING	350,000	95,000	350,000
22020601 SECURITY SERVICES	500,000	180,000	500,000



# KOGI STATE 2020 BUDGET ESTIMATES, DETAILS ANALYSIS.



22020704 CONSULTANCY SERVICES	200,000	119,500	200,000
22020728 ARRANGEMENTS/ORGANIZATION OF PILGRIMS/SPONSORSHIP OF OFFICIALS & GOVT. DELEGATION FOR HAJJ/PILGRIMAGE EXERCISE	160,000,000	6,130,000	160,000,000
22020730 ENLIGHTENMENT CAMPAIGNS/SCREENING EXERCISES AT SENATORIAL LEVELS	400,000	0	400,000
22020731 BOARD MEETING EXPENSES	600,000	0	600,000
22020732 PRE-VISIT AND STATE OF READINESS TO ISRAEL	16,000,000	0	20,000,000
22020776 HOSPITAL EXPENSES	500,000	0	500,000
22020801 MOTOR VEHICLE FUEL COST	500,000	14,000	500,000
22020803 PLANTS/GENERATOR FUEL COST	200,000	0	200,000
22020901 BANK CHARGES (OTHER THAN INTEREST)	300,000	1,176	300,000
22020912 MONTHLY RETURNS ON INVESTMENT	200,000	0	200,000
22020913 FINANCIAL ASSISTANCE	200,000	0	200,000
22021001 REFRESHMENT, MEALS AND HOSPITALITY (MEETING EXPENSES)	400,000	0	400,000
22021002 HONORARIUM & SITTING ALLOWANCE OTHER THAN STATE SECURITY COUNCIL	600,000	0	600,000
22021003 PUBLICITY AND ADVERTISEMENT	250,000	0	250,000
22021004 MEDICAL EXPENSES/REFUND (LOCAL)	250,000	0	250,000
22021005 POSTAGES AND COURIER SERVICES	50,000	0	50,000
22021006 WELFARE PACKAGES	500,000	0	500,000
22021014 ANNUAL BUDGET EXPENSES AND ADMINISTRATION	400,000	7,900	400,000
22021015 BURIAL EXPENSES	400,000	0	400,000
22021016 AUDIT FEES AND EXPENSES	200,000	30,000	200,000
<b>Sub Total 2</b>	<b>205,025,000</b>	<b>8,154,746</b>	<b>209,155,000</b>
<b>CAPITAL ESTIMATES</b>			
00060000020110 Construction of Museum for the Christian Pilgrims Commission	0	0	200,000,000
<b>Sub Total 3</b>	<b>0</b>	<b>0</b>	<b>200,000,000</b>
<b>Total Expenditure</b>	<b>230,936,594</b>	<b>20,764,308</b>	<b>427,368,812</b>



# KOGI STATE 2020 BUDGET ESTIMATES, DETAILS ANALYSIS.



<b>Kogi State Government</b>			
<b>011100100400 KOGI STATE HAJJ COMMISSION YEAR 2020 BUDGET DETAILS</b>			
<b>Economic</b>	<b>Revised Estimates 2019</b>	<b>Actual 2019 @ Sept.</b>	<b>Estimates 2020</b>
<b>REVENUE</b>			
12020637 SALES OF HAJJ REGISTRATION FORMS	5,000,000	0	5,000,000
<b>Total Revenue</b>	<b>5,000,000</b>	<b>0</b>	<b>5,000,000</b>
<b>EXPENDITURE</b>			
21010101 SALARY	45,601,603	21,879,596	31,623,724
<b>Sub Total 1</b>	<b>45,601,603</b>	<b>21,879,596</b>	<b>31,623,724</b>
<b>OVERHEAD COSTS</b>			
22020101 LOCAL TRAVELS AND TRANSPORT - TRAINING	7,000,000	2,500,000	7,000,000
22020102 TRAVEL AND TRANSPORT	1,500,000	700,000	2,000,000
22020106 TRANSPORTATION OF PILGRIMS TO ABUJA HAJJ CAMP AND AIRPORT	3,000,000	1,200,000	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	35,000,000	26,735,490	35,000,000
22020204 ELECTRICITY BILL/CHARGES	500,000	400,000	500,000
22020205 TELEPHONE CHARGES	300,000	300,000	300,000
22020301 OFFICE STATIONERY/COMPUTER CONSUMABLE	500,000	500,000	500,000
22020344 ENTERTAINMENT, PUBLIC RELATIONS AND HOSPITALITY	1,000,000	300,000	1,000,000
22020401 MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	3,500,000	1,000,000	3,500,000
22020402 MAINTENANCE OF OFFICE FURNITURE AND FITTINGS	1,000,000	200,000	1,000,000
22020422 PURCHASE OF DRUGS/INOCULATION/MAINTENANCE OF MEDICAL TEAM IN MECCA & MEDINA	9,000,000	7,500,000	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	0	2,000,000
22020449 PURCHASE OF ACCESSORIES FOR PUBLIC AND COMPUTER SYSTEMS	1,750,000	250,000	1,750,000
22020501 LOCAL TRAINING	1,000,000	150,000	1,000,000
22020656 WORKSHOPS, SEMINARS & CONFERENCES	500,000	250,000	500,000
22020728 ARRANGEMENTS/ORGANIZATION OF PILGRIMS/SPONSORSHIP OF OFFICIALS & GOVT. DELEGATION FOR HAJJ/PILGRIMAGE EXERCISE	200,000,000	115,000,000	200,000,000
22020730 ENLIGHTENMENT CAMPAIGNS/SCREENING EXERCISES AT SENATORIAL LEVELS	6,000,000	5,600,000	7,000,000
22020731 BOARD MEETING EXPENSES	2,000,000	800,000	2,000,000



# KOGI STATE 2020 BUDGET ESTIMATES, DETAILS ANALYSIS.



22020905 EXTERNAL AUDITOR FEES	2,000,000	0	2,000,000
22021001 REFRESHMENT, MEALS AND HOSPITALITY (MEETING EXPENSES)	500,000	270,000	500,000
22021021 GRANTS/CONTRIBUTION AND SUBVENTION	12,000,000	12,000,000	12,000,000
22020803 PLANTS/GENERATOR FUEL COST	2,000,000	1,500,000	2,000,000
22020350 PRINTING OF FORMS	500,000	250,000	500,000
22020333 PRINTING OF FILES JACKETS	500,000	400,000	500,000
22020404 PURCHASE/MAINTENANCE OF PLANTS/GENERATORS	250,000	200,000	250,000
22020435 MAINTENANCE OF OFFICE PREMISES	1,500,000	1,500,000	1,500,000
22020452 MAINTENANCE OF ICT EQUIPMENT	700,000	600,000	700,000
22020801 MOTOR VEHICLE FUEL COST	2,500,000	2,250,000	2,500,000
22020913 FINANCIAL ASSISTANCE	500,000	400,000	500,000
22021002 HONORARIUM & SITTING ALLOWANCE OTHER THAN STATE SECURITY COUNCIL	1,200,000	1,150,000	2,000,000
22021003 PUBLICITY AND ADVERTISEMENT	250,000	200,000	250,000
22021005 POSTAGES AND COURIER SERVICES	50,000	45,000	100,000
22021014 ANNUAL BUDGET EXPENSES AND ADMINISTRATION	800,000	700,000	800,000
22021006 WELFARE PACKAGES	2,500,000	2,100,000	3,000,000
<b>Sub Total 2</b>	<b>308,300,000</b>	<b>189,700,490</b>	<b>311,150,000</b>
<b>Total Expenditure</b>	<b>353,901,603</b>	<b>211,580,086</b>	<b>342,773,724</b>



# KOGI STATE 2020 BUDGET ESTIMATES, DETAILS ANALYSIS.



<b>Kogi State Government</b>			
<b>011100100500 STATE SECURITY TRUST FUND YEAR 2020 BUDGET DETAILS</b>			
<b>Economic</b>	<b>Revised Estimates 2019</b>	<b>Actual 2019 @ Sept.</b>	<b>Estimates 2020</b>
<b>REVENUE</b>			
12020752 EARNINGS FROM STATE SECURITY TRUST FUND	264,893,407	176,346,815	0
<b>Sub-Total.</b>	<b>264,893,407</b>	<b>176,346,815</b>	<b>0</b>
<b>CAPITAL RECEIPT</b>			
13020328 CONTRIBUTIONS FROM MDAs	0	0	260,000,000
13020329 CONTRIBUTIONS FROM LGAs	0	0	150,000,000
13020330 CONTRIBUTIONS FROM INDIVIDUAL AND CORPORATE BODIES	0	0	50,000,000
<b>Sub-Total..</b>	<b>0</b>	<b>0</b>	<b>460,000,000</b>
<b>Total Revenue</b>	<b>264,893,407</b>	<b>176,346,815</b>	<b>460,000,000</b>
<b>EXPENDITURE</b>			
21010101 SALARY	7,628,278	0	4,628,278
21010104 AUXILLARY STAFF	0	0	3,000,000
<b>Sub Total 1</b>	<b>7,628,278</b>	<b>0</b>	<b>7,628,278</b>
<b>OVERHEAD COSTs</b>			
22020101 LOCAL TRAVELS AND TRANSPORT - TRAINING	11,600,000	6,500,000	12,000,000
22020102 TRAVEL AND TRANSPORT	8,000,000	3,460,000	8,000,000
22020110 TRAVELLING ALLOWANCES	20,000,000	4,300,000	20,000,000
22020201 INTERNET ACCESS CHARGES	200,000	45,000	200,000
22020205 TELEPHONE CHARGES	100,000	50,000	100,000
22020301 OFFICE STATIONERY/COMPUTER CONSUMABLE	5,000,000	1,580,000	5,000,000
22020303 NEWSPAPERS/SUBSCRIPTIONS	200,000	105,000	200,000
22020304 MAGAZINES, JOURNALS AND PERIODICALS	230,000	145,000	30,000
22020333 PRINTING OF FILES JACKETS	200,000	100,000	200,000
22020334 PRINTING OF RECEIPTS	100,000	7,500	100,000
22020342 COMPUTER UPS	220,000	100,000	220,000
22020343 COMPUTER MOUSE	10,000	0	10,000
22020401 MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	10,000,000	2,687,500	10,000,000
22020402 MAINTENANCE OF OFFICE FURNITURE AND FITTINGS	1,500,000	730,000	1,500,000
22020404 PURCHASE/MAINTENANCE OF PLANTS/GENERATORS	1,500,000	1,050,000	1,500,000
22020405 MAINTENANCE OF OFFICE EQUIPMENT	2,500,000	1,200,000	2,500,000
22020430 VEHICLE REGISTRATIONS, LICENCING AND INSURANCE	6,000,000	0	6,000,000
22020433 PROGRAMME (RADIO/TELEVISION EXPENSES)	2,500,000	2,193,000	2,500,000
22020601 SECURITY SERVICES	10,000,000	2,145,500	10,000,000
22020603 RESIDENTIAL RENT	650,000	0	650,000



# KOGI STATE 2020 BUDGET ESTIMATES, DETAILS ANALYSIS.



22020664 SUPPORT TO UNIFORMED/VOLUNTARY AGENCIES	2,000,000	1,330,500	2,000,000
22020676 SPECIAL CONVEYANCE & BANK CHARGES	50,000	0	50,000
22020679 OFFICE AND GENERAL EXPENSES	2,500,000	1,342,000	2,500,000
22020801 MOTOR VEHICLE FUEL COST	4,500,000	1,525,000	4,500,000
22020803 PLANTS/GENERATOR FUEL COST	1,000,000	260,000	1,000,000
22020806 DIESEL EXPENSES	300,000	200,000	300,000
22020901 BANK CHARGES (OTHER THAN INTEREST)	300,000	102,000	100,000
22020905 EXTERNAL AUDITOR FEES	3,000,000	2,250,000	3,000,000
22020913 FINANCIAL ASSISTANCE	2,000,000	0	2,000,000
22021001 REFRESHMENT, MEALS AND HOSPITALITY (MEETING EXPENSES)	3,500,000	860,000	3,500,000
22021002 HONORARIUM & SITTING ALLOWANCE OTHER THAN STATE SECURITY COUNCIL	6,000,000	3,560,000	6,000,000
22021003 PUBLICITY AND ADVERTISEMENT	6,000,000	2,680,000	6,000,000
22021004 MEDICAL EXPENSES/REFUND (LOCAL)	1,200,000	570,000	1,200,000
22021005 POSTAGES AND COURIER SERVICES	100,000	100,000	100,000
22021006 WELFARE PACKAGES	3,000,000	300,000	3,000,000
22021014 ANNUAL BUDGET EXPENSES AND ADMINISTRATION	700,000	180,000	700,000
22021065 DONATIONS	1,000,000	180,000	1,000,000
22020775 SPECIAL SECURITY EXPENSES/LOGISTICS	100,000,000	35,680,000	100,000,000
<b>Sub Total 2</b>	<b>217,660,000</b>	<b>77,518,000</b>	<b>217,660,000</b>
<b>Total Expenditure</b>	<b>225,288,278</b>	<b>77,518,000</b>	<b>225,288,278</b>



# KOGI STATE 2020 BUDGET ESTIMATES, DETAILS ANALYSIS.



<b>Kogi State Government</b>			
<b>011100200100 DEPUTY GOVERNOR'S OFFICE YEAR 2020 BUDGET DETAILS</b>			
<b>Economic</b>	<b>Revised Estimates 2019</b>	<b>Actual 2019 @ Sept.</b>	<b>Estimates 2020</b>
21010101 SALARY	82,254,053	41,632,003	60,267,475
<b>Sub Total 1</b>	<b>82,254,053</b>	<b>41,632,003</b>	<b>60,267,475</b>
<b>OVERHEAD COSTS</b>			
22020102 TRAVEL AND TRANSPORT	100,000,000	0	300,000,000
22020110 TRAVELLING ALLOWANCES	2,500,000	0	50,000,000
22020112 EXPENSES INCIDENTAL TO GOVERNOR'S TOUR	10,000,000	0	100,000,000
22020203 WATER RATE	1,000,000	0	10,000,000
22020204 ELECTRICITY BILL/CHARGES	500,000	0	5,000,000
22020205 TELEPHONE CHARGES	500,000	0	10,000,000
22020301 OFFICE STATIONERY/COMPUTER CONSUMABLE	2,000,000	0	100,000,000
22020304 MAGAZINES, JOURNALS AND PERIODICALS	300,000	0	10,000,000
22020329 PURCHASE OF MOWER, CUTLASSES AND SHOVELS	500,000	0	500,000
22020333 PRINTING OF FILES JACKETS	1,000,000	0	5,000,000
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	5,000,000
22020401 MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	10,000,000	0	100,000,000
22020402 MAINTENANCE OF OFFICE FURNITURE AND FITTINGS	6,000,000	0	50,000,000
22020403 MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	30,000,000	0	100,000,000
22020404 PURCHASE/MAINTENANCE OF PLANTS/GENERATORS	30,000,000	0	50,000,000
22020405 MAINTENANCE OF OFFICE EQUIPMENT	20,000,000	0	40,000,000
22020419 MAINTENANCE & REPLACEMENT OF FURNITURE AND FITTINGS IN GOVT. QUARTERS	2,000,000	0	50,000,000
22020435 MAINTENANCE OF OFFICE PREMISES	1,300,000	0	5,000,000
22020442 UP-KEEP OF DEPUTY GOVERNOR'S OFFICE	50,000,000	0	300,000,000
22020443 MAINTENANCE OF DEPUTY GOVERNOR'S LODGE	20,000,000	0	50,000,000
22020444 BOUNDARY COMMITTEE EXPENSES	5,000,000	0	5,000,000
22020501 LOCAL TRAINING	5,000,000	0	10,000,000
22020502 INTERNATIONAL TRAINING	15,000,000	0	15,000,000
22020633 ASSISTANCE TO N.Y.S.C	1,000,000	0	5,000,000
22020656 WORKSHOPS, SEMINARS & CONFERENCES	5,000,000	0	15,000,000
22020668 ASSISTANCE TO THE LESS PRIVILEGED	2,000,000	0	10,000,000



# KOGI STATE 2020 BUDGET ESTIMATES, DETAILS ANALYSIS.



22020673 GOVT. ASSISTANCE TO ORPHANAGE HOMES	1,000,000	0	10,000,000
22020679 OFFICE AND GENERAL EXPENSES	70,000,000	0	100,000,000
22020683 OFFICIAL GIFTS & PROTOCOL	5,000,000	0	100,000,000
22020722 PUBLIC RELATIONS	500,000	0	2,000,000
22020753 PROTOCOL DEPARTMENT GENERAL EXPENSES	2,000,000	0	5,000,000
22020766 INDUSTRIAL TRAINING/ATTACHMENT	200,165	0	500,000
22020801 MOTOR VEHICLE FUEL COST	3,000,000	0	20,000,000
22020802 OTHER TRANSPORT EQUIPMENT FUEL COST	500,000	0	2,000,000
22020803 PLANTS/GENERATOR FUEL COST	5,000,000	0	10,000,000
22020804 COOKING GAS/FUEL COST	2,000,000	0	2,000,000
22020805 MOTOR CYCLE/BICYCLE	200,000	0	200,000
22021001 REFRESHMENT, MEALS AND HOSPITALITY (MEETING EXPENSES)	6,000,000	0	20,000,000
22021003 PUBLICITY AND ADVERTISEMENT	1,000,000	0	10,000,000
22021004 MEDICAL EXPENSES/REFUND (LOCAL)	700,000	0	10,000,000
22021005 POSTAGES AND COURIER SERVICES	600,000	0	1,000,000
22021006 WELFARE PACKAGES	1,800,000	0	5,000,000
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
<b>Sub Total 2</b>	<b>425,000,165</b>	<b>0</b>	<b>1,701,600,000</b>
<b>CAPITAL ESTIMATES</b>			
00130000030126 Renovation & Furnishing Of Deputy Governor's Lodge	30,000,000	0	200,000,000
00130000030125 Furnishing Of Deputy Governor's Office	20,000,000	0	200,000,000
00130000010149 Construction Generator House	10,000,000	0	10,000,000
00130000030128 Construction of SEMA Warehouse	50,000,000	0	100,000,000
00030000020123 State Emergency Management Agency (Purchase of Relieve Materials Loading and Off Loading)	100,000,000	0	200,000,000
00130000030127 Car Park / Porch in Deputy Governor's Office	10,000,000	0	20,000,000
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	20,000,000
00060000030106 Rehabilitation/Repairs of Deputy Governor's Residential Building	10,000,000	0	200,000,000
00060000030110 Adding Electrical Installation	5,000,000	0	5,000,000
<b>Sub Total 3</b>	<b>305,000,000</b>	<b>0</b>	<b>1,015,000,000</b>
<b>Total Expenditure</b>	<b>812,254,218</b>	<b>41,632,003</b>	<b>2,776,867,475</b>



# KOGI STATE 2020 BUDGET ESTIMATES, DETAILS ANALYSIS.



<b>Kogi State Government</b>			
<b>011100300100 OFFICE OF THE SSG YEAR 2020 BUDGET DETAILS</b>			
<b>Economic</b>	<b>Revised Estimates 2019</b>	<b>Actual 2019 @ Sept.</b>	<b>Estimates 2020</b>
<b>REVENUE</b>			
12020421 CONTRACT DOCUMENT NON-REFUNDABLE TENDER FEES	11,625	0	11,625
12020488 CITIZENSHIP FEES	0	52,500	0
<b>Total Revenue</b>	<b>11,625</b>	<b>52,500</b>	<b>11,625</b>
<b>EXPENDITURE</b>			
21010101 SALARY	109,791,285	60,000,940	86,631,031
21010105 SALARIES AND ALLOWANCE OF STATUTORY OFFICE HOLDERS	1,879,713,842	1,631,449,588	2,291,883,150
<b>Sub Total 1</b>	<b>1,989,505,127</b>	<b>1,691,450,528</b>	<b>2,378,514,181</b>
<b>OVERHEAD COSTS</b>			
22020101 LOCAL TRAVELS AND TRANSPORT - TRAINING	5,000,000	1,030,000	6,000,000
22020102 TRAVEL AND TRANSPORT	5,000,000	3,850,000	6,000,000
22020103 INTERNATIONAL TRAVEL AND TRANSPORT - TRAINING	2,000,000	0	2,000,000
22020104 INTERNATIONAL TRAVEL AND TRANSPORT - OTHERS	12,000,000	2,019,852	12,000,000
22020201 INTERNET ACCESS CHARGES	5,000,000	668,200	5,000,000
22020205 TELEPHONE CHARGES	2,000,000	520,000	2,000,000
22020301 OFFICE STATIONERY/COMPUTER CONSUMABLE	4,000,000	1,714,800	3,000,000
22020303 NEWSPAPERS/SUBSCRIPTIONS	780,000	120,000	780,000
22020305 PRINTING OF NON SECURITY DOCUMENT	500,000	110,000	500,000
22020342 COMPUTER UPS	100,000	0	100,000
22020344 ENTERTAINMENT, PUBLIC RELATIONS AND HOSPITALITY	3,500,000	1,639,700	3,500,000
22020401 MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	3,000,000	1,909,800	4,000,000
22020402 MAINTENANCE OF OFFICE FURNITURE AND FITTINGS	400,000	295,000	500,000
22020404 PURCHASE/MAINTENANCE OF PLANTS/GENERATORS	3,000,000	699,000	5,000,000
22020405 MAINTENANCE OF OFFICE EQUIPMENT	1,000,000	562,100	1,000,000
22020435 MAINTENANCE OF OFFICE PREMISES	400,000	182,000	400,000
22020501 LOCAL TRAINING	5,000,000	3,934,500	5,000,000
22020502 INTERNATIONAL TRAINING	20,000,000	3,455,564	20,000,000
22020630 EXECUTIVE COUNCIL & SECURITY COUNCIL EXPENSES	84,000,000	46,200,000	124,200,000
22020631 FEDERAL & STATE SECURITY	15,000,000	7,869,000	25,000,000
22020656 WORKSHOPS, SEMINARS & CONFERENCES	10,000,000	3,868,500	10,000,000
22020697 STATE CREATION ANNIVERSARY	30,000,000	22,700,000	100,000,000
22020717 HIGH LEVEL ADVOCACY MEETINGS BY SSG'S	5,000,000	259,500	5,000,000



# KOGI STATE 2020 BUDGET ESTIMATES, DETAILS ANALYSIS.



22020749 NORTHERN GOVERNORS FORUM	4,000,000	0	4,000,000
22020750 ANNUAL RETREAT FOR PUBLIC OFFICE HOLDERS	37,200,600	0	100,000,000
22020757 MODERN BEE-KEEPING OPERATIONAL EXPENSES	4,000,000	1,050,000	4,200,000
22020758 TENDER, PUBLICITY AND ADVERTISEMENT	3,000,000	280,000	3,000,000
22020759 KOGI STATE INTER RELIGIOUS COUNCIL	2,400,000	600,000	4,000,000
22020801 MOTOR VEHICLE FUEL COST	5,000,000	3,503,237	5,000,000
22020806 DIESEL EXPENSES	10,000,000	2,650,000	12,000,000
22020907 REFUNDS OF VARIOUS EXPENSES	50,000	42,500	100,000
22021001 REFRESHMENT, MEALS AND HOSPITALITY (MEETING EXPENSES)	3,500,000	1,350,000	2,000,000
22021002 HONORARIUM & SITTING ALLOWANCE OTHER THAN STATE SECURITY COUNCIL	2,000,000	0	2,000,000
22021004 MEDICAL EXPENSES/REFUND (LOCAL)	2,000,000	146,600	2,000,000
22021005 POSTAGES AND COURIER SERVICES	300,000	116,000	100,000
22021009 MEDICAL EXPENSES/REFUND (INTERNATIONAL)	5,000,000	0	5,000,000
22021033 COMMITTEE/COMMISSION SCREENING EXPENSES	110,132,071	6,150,000	100,000,000
22020333 PRINTING OF FILES JACKETS	100,000	54,000	100,000
22020676 SPECIAL CONVEYANCE & BANK CHARGES	8,000,000	6,533,848	2,000,000
22021014 ANNUAL BUDGET EXPENSES AND ADMINISTRATION	150,000	145,000	300,000
<b>Sub Total 2</b>	<b>413,512,671</b>	<b>126,228,701</b>	<b>586,780,000</b>
<b>CAPITAL ESTIMATES</b>			
00130000030149 Renovation/Furnishing SSG	50,000,000	0	120,000,000
00130000030195 Nigeria National Volunteer Services	10,000,000	0	10,000,000
00130000030181 Security Trust Fund's Projects	50,000,000	0	100,000,000
00130000010164 Consultancy Expenses on Project Management.	95,000,000	0	100,000,000
00130000010180 Multilateral, Donor Agencies and Special Projects Expenses	60,000,000	0	110,000,000
00060000030111 Construction of SSG's official Residence and Landscaping	220,000,000	83,842,440	0
00130000020120 Training and Logistic Support for Components of Social Investment Programme.	50,000,000	0	100,000,000
00120000030137 Take-off Grants for Kogi State International Development Cooperation Agency	50,000,000	0	100,000,000
<b>Sub Total 3</b>	<b>585,000,000</b>	<b>83,842,440</b>	<b>640,000,000</b>
<b>Total Expenditure</b>	<b>2,988,017,798</b>	<b>1,901,521,669</b>	<b>3,605,294,181</b>



# KOGI STATE 2020 BUDGET ESTIMATES, DETAILS ANALYSIS.



<b>Kogi State Government</b>			
<b>011101000100 BUREAU OF PUBLIC PROCUREMENT (BPP) YEAR 2020 BUDGET DETAILS</b>			
<b>Economic</b>	<b>Revised Estimates 2019</b>	<b>Actual 2019 @ Sept.</b>	<b>Estimates 2020</b>
21010101 SALARY	15,467,820	173,567	250,708
<b>Sub Total 1</b>	<b>15,467,820</b>	<b>173,567</b>	<b>250,708</b>
<b>OVERHEAD COSTs</b>			
22020102 TRAVEL AND TRANSPORT	7,000,000	0	7,000,000
22020301 OFFICE STATIONERY/COMPUTER CONSUMABLE	1,800,000	1,800,000	2,500,000
22020401 MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	1,500,000	1,500,000	2,000,000
22020402 MAINTENANCE OF OFFICE FURNITURE AND FITTINGS	1,200,000	0	1,200,000
22020501 LOCAL TRAINING	7,000,000	7,000,000	10,000,000
22020658 PROJECT MONITORING AND EVALUATION	20,000,000	0	45,000,000
22020901 BANK CHARGES (OTHER THAN INTEREST)	100,000	100,000	100,000
22021001 REFRESHMENT, MEALS AND HOSPITALITY (MEETING EXPENSES)	500,000	0	500,000
22021203 STUDY TOUR EXPENSES	2,000,000	0	3,000,000
22021204 PRINTING OF OFFICE DOCUMENT	1,900,000	1,900,000	2,500,000
22021205 RESEARCH/SURVEY	2,000,000	0	2,000,000
22020704 CONSULTANCY SERVICES	5,000,000	4,800,000	10,000,000
22020304 MAGAZINES, JOURNALS AND PERIODICALS	0	0	3,000,000
22020602 OFFICE RENT	0	0	3,000,000
<b>Sub Total 2</b>	<b>50,000,000</b>	<b>17,100,000</b>	<b>91,800,000</b>
<b>CAPITAL ESTIMATES</b>			
00060000030126 Construction of Bureau of Public Procurement (BPP) Secretariat Complex	50,000,000	0	100,000,000
<b>Sub Total 3</b>	<b>50,000,000</b>	<b>0</b>	<b>100,000,000</b>
<b>Total Expenditure</b>	<b>115,467,820</b>	<b>17,273,567</b>	<b>192,050,708</b>



# KOGI STATE 2020 BUDGET ESTIMATES, DETAILS ANALYSIS.



<b>Kogi State Government</b>			
<b>011103300100 KOGI STATE HIV/AID CONTROL AGENCY YEAR 2020 BUDGET DETAILS</b>			
<b>Economic</b>	<b>Revised Estimates 2019</b>	<b>Actual 2019 @ Sept.</b>	<b>Estimates 2020</b>
<b>OVERHEAD COSTs</b>			
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
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
<b>Sub Total 2</b>	<b>2,291,016</b>	<b>0</b>	<b>2,291,016</b>
<b>Total Expenditure</b>	<b>2,291,016</b>	<b>0</b>	<b>2,291,016</b>



# KOGI STATE 2020 BUDGET ESTIMATES, DETAILS ANALYSIS.



<b>Kogi State Government</b>			
<b>011103500100 BUREAU OF STATE PENSION YEAR 2020 BUDGET DETAILS</b>			
<b>Economic</b>	<b>Revised Estimates 2019</b>	<b>Actual 2019 @ Sept.</b>	<b>Estimates 2020</b>
21010101 SALARY	54,203,660	24,533,555	35,437,358
<b>Sub Total 1</b>	<b>54,203,660</b>	<b>24,533,555</b>	<b>35,437,358</b>
<b>OVERHEAD COSTs</b>			
22020102 TRAVEL AND TRANSPORT	10,000,000	8,417,500	10,000,000
22020204 ELECTRICITY BILL/CHARGES	150,000	0	150,000
22020301 OFFICE STATIONERY/COMPUTER CONSUMABLE	1,200,000	678,000	1,200,000
22020402 MAINTENANCE OF OFFICE FURNITURE AND FITTINGS	400,000	40,000	400,000
22020501 LOCAL TRAINING	500,000	0	500,000
22020679 OFFICE AND GENERAL EXPENSES	2,000,000	790,000	2,000,000
22021001 REFRESHMENT, MEALS AND HOSPITALITY (MEETING EXPENSES)	250,000	55,000	250,000
22021003 PUBLICITY AND ADVERTISEMENT	150,000	0	150,000
22021004 MEDICAL EXPENSES/REFUND (LOCAL)	250,000	0	250,000
22021021 GRANTS/CONTRIBUTION AND SUBVENTION	121,840	0	121,840
22020304 MAGAZINES, JOURNALS AND PERIODICALS	0	0	300,000
22020333 PRINTING OF FILES JACKETS	0	0	1,000,000
22020401 MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	0	0	1,500,000
22020404 PURCHASE/MAINTENANCE OF PLANTS/GENERATORS	0	0	2,000,000
22021096 PRINTING AND PUBLICATION	0	0	400,000
22020704 CONSULTANCY SERVICES	0	0	300,000
22010101 PENSION & GRATUITY	8,623,592,362	8,299,203,466	9,200,000,000
<b>Sub Total 2</b>	<b>8,638,614,202</b>	<b>8,309,183,966</b>	<b>9,220,521,840</b>
<b>Total Expenditure</b>	<b>8,692,817,862</b>	<b>8,333,717,521</b>	<b>9,255,959,198</b>



# KOGI STATE 2020 BUDGET ESTIMATES, DETAILS ANALYSIS.



<b>Kogi State Government</b>			
<b>011104800100 BUREAU OF LOCAL GOVT PENSION YEAR 2020 BUDGET DETAILS</b>			
<b>Economic</b>	<b>Revised Estimates 2019</b>	<b>Actual 2019 @ Sept.</b>	<b>Estimates 2020</b>
21010101 SALARY	56,226,832	24,573,141	35,494,124
<b>Sub Total 1</b>	<b>56,226,832</b>	<b>24,573,141</b>	<b>35,494,124</b>
<b>OVERHEAD COSTs</b>			
22020102 TRAVEL AND TRANSPORT	100,000	0	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	30,000	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	16,000	100,000
22020404 PURCHASE/MAINTENANCE OF PLANTS/GENERATORS	168,253	22,000	168,253
22020405 MAINTENANCE OF OFFICE EQUIPMENT	200,000	0	200,000
22020501 LOCAL TRAINING	300,000	0	300,000
22020656 WORKSHOPS, SEMINARS & CONFERENCES	200,000	0	200,000
22020679 OFFICE AND GENERAL EXPENSES	100,000	0	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	16,000	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	133,000	200,000
22021002 HONORARIUM & SITTING ALLOWANCE OTHER THAN STATE SECURITY COUNCIL	100,000	0	100,000
22021096 PRINTING AND PUBLICATION	100,000	8,000	100,000
<b>Sub Total 2</b>	<b>4,618,253</b>	<b>225,000</b>	<b>4,618,253</b>
<b>Total Expenditure</b>	<b>60,845,085</b>	<b>24,798,141</b>	<b>40,112,377</b>



# KOGI STATE 2020 BUDGET ESTIMATES, DETAILS ANALYSIS.



<b>Kogi State Government</b>			
<b>011111100100 BUREAU OF PUBLIC PRIVATE PARTNERSHIP YEAR 2020 BUDGET DETAILS</b>			
<b>Economic</b>	<b>Revised Estimates 2019</b>	<b>Actual 2019 @ Sept.</b>	<b>Estimates 2020</b>
21010101 SALARY	21,250,312	0	21,250,312
<b>Sub Total 1</b>	<b>21,250,312</b>	<b>0</b>	<b>21,250,312</b>
<b>OVERHEAD COSTs</b>			
22020101 LOCAL TRAVELS AND TRANSPORT - TRAINING	5,000,000	0	5,000,000
22020102 TRAVEL AND TRANSPORT	4,000,000	0	4,000,000
22020110 TRAVELLING ALLOWANCES	5,358,000	0	5,358,000
22020301 OFFICE STATIONERY/COMPUTER CONSUMABLE	8,000,000	0	8,000,000
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	5,000,000	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	4,540,537	0	4,590,537
22021003 PUBLICITY AND ADVERTISEMENT	3,000,000	0	3,000,000
22021004 MEDICAL EXPENSES/REFUND (LOCAL)	3,000,000	0	3,000,000
22020656 WORKSHOPS, SEMINARS & CONFERENCES	3,000,000	0	3,000,000
22020433 PROGRAMME (RADIO/TELEVISION EXPENSES)	3,100,000	0	3,100,000
22020704 CONSULTANCY SERVICES	3,000,000	0	3,000,000
22020731 BOARD MEETING EXPENSES	7,000,000	0	7,400,000
22021021 GRANTS/CONTRIBUTION AND SUBVENTION	4,000,000	0	4,000,000
<b>Sub Total 2</b>	<b>102,926,152</b>	<b>0</b>	<b>103,376,152</b>
<b>CAPITAL ESTIMATES</b>			



# KOGI STATE 2020 BUDGET ESTIMATES, DETAILS ANALYSIS.



00060000030127 Construction of Office Complex for the Bureau	0	0	0
00110000010127 Computer Software Acquisition	10,000,000	0	10,000,000
<b>Sub Total 3</b>	<b>10,000,000</b>	<b>0</b>	<b>10,000,000</b>
<b>Total Expenditure</b>	<b>134,176,464</b>	<b>0</b>	<b>134,626,464</b>



# KOGI STATE 2020 BUDGET ESTIMATES, DETAILS ANALYSIS.



<b>Kogi State Government</b>			
<b>011200100100 KOGI STATE HOUSE OF ASSEMBLY YEAR 2020 BUDGET DETAILS</b>			
<b>Economic</b>	<b>Revised Estimates 2019</b>	<b>Actual 2019 @ Sept.</b>	<b>Estimates 2020</b>
21010101 SALARY	335,386,807	231,678,039	334,586,378
21020115 STAFF WELFARE	20,000,000	10,584,000	20,000,000
21020122 RECESS ALLOWANCE/VACATION & RESEARCH ALLOWANCE FOR JUDGES	25,000,000	7,600,000	25,000,000
21020123 FURNITURE ALLOWANCE FOR HON. MEMBERS/CLERK OF THE HOUSE	50,000,000	37,447,000	120,000,000
21020126 LEGISLATIVE DUTY ALLOWANCE	39,409,698	20,360,000	39,409,698
21020127 OUTFIT ALLOWANCE	34,438,442	18,100,000	34,438,442
<b>Sub Total 1</b>	<b>504,234,947</b>	<b>325,769,039</b>	<b>573,434,518</b>
<b>OVERHEAD COSTS</b>			
22020102 TRAVEL AND TRANSPORT	66,000,000	58,654,000	100,000,000
22020110 TRAVELLING ALLOWANCES	50,000,000	46,459,000	80,000,000
22020201 INTERNET ACCESS CHARGES	5,000,000	2,600,000	10,000,000
22020205 TELEPHONE CHARGES	8,000,000	6,562,000	10,000,000
22020301 OFFICE STATIONERY/COMPUTER CONSUMABLE	20,000,000	15,821,000	30,000,000
22020302 PLANNING & STATISTIC BOOKS	5,000,000	3,534,000	5,000,000
22020303 NEWSPAPERS/SUBSCRIPTIONS	5,000,000	4,071,750	5,000,000
22020304 MAGAZINES, JOURNALS AND PERIODICALS	2,500,000	2,296,000	2,500,000
22020314 CALENDER AND DIARIES	5,000,000	1,845,000	10,000,000
22020349 NOMINAL ROLL	1,000,000	600,000	1,000,000
22020401 MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	10,000,000	8,301,000	10,000,000
22020402 MAINTENANCE OF OFFICE FURNITURE AND FITTINGS	15,000,000	13,660,000	15,000,000
22020405 MAINTENANCE OF OFFICE EQUIPMENT	11,000,000	10,055,000	15,000,000
22020435 MAINTENANCE OF OFFICE PREMISES	30,000,000	16,730,000	30,000,000
22020448 UPKEEP OF PARLIAMENT VILLAGE	7,000,000	5,382,000	10,000,000
22020501 LOCAL TRAINING	100,000,000	82,691,500	100,000,000
22020502 INTERNATIONAL TRAINING	100,000,000	58,818,800	150,000,000
22020617 ANNUAL FESTIVALS ATTENDANCE	30,000,000	6,979,000	30,000,000
22020679 OFFICE AND GENERAL EXPENSES	62,000,000	45,388,000	80,000,000
22020773 AGENCY AND FREIGHT CHARGES	4,000,000	3,300,000	4,000,000
22020915 SUBSCRIPTION TO COMM. PARLIAMENT ASSOCIATION	60,000,000	36,101,900	50,000,000
22021001 REFRESHMENT, MEALS AND HOSPITALITY (MEETING EXPENSES)	16,000,000	13,257,000	15,000,000
22021003 PUBLICITY AND ADVERTISEMENT	10,000,000	7,457,000	20,000,000



# KOGI STATE 2020 BUDGET ESTIMATES, DETAILS ANALYSIS.



22021004 MEDICAL EXPENSES/REFUND (LOCAL)	20,000,000	13,696,000	30,000,000
22021009 MEDICAL EXPENSES/REFUND (INTERNATIONAL)	30,000,000	15,400,000	50,000,000
22021014 ANNUAL BUDGET EXPENSES AND ADMINISTRATION	4,200,000	2,094,000	10,000,000
22021015 BURIAL EXPENSES	2,000,000	1,000,000	2,000,000
22021021 GRANTS/CONTRIBUTION AND SUBVENTION	6,000,000	3,704,700	6,000,000
22021033 COMMITTEE/COMMISSION SCREENING EXPENSES	100,000,000	57,806,000	150,000,000
22021111 PARLIAMENTARY STAFF ASSOCIATION OF NIGERIA, NATIONAL AND ZONAL ANNUAL EXPENSES	20,000,000	10,309,000	50,000,000
22010104 SEVERANCE GRATUITY	50,000,000	0	200,000,000
22020601 SECURITY SERVICES	0	0	400,000,000
<b>Sub Total 2</b>	<b>854,700,000</b>	<b>554,573,650</b>	<b>1,680,500,000</b>
<b>CAPITAL ESTIMATES</b>			
00130000010129 Purchase of Committee Vehicles	100,000,000	0	650,000,000
00130000010137 Car Loan for Hon. Members	0	0	0
00130000010137 Car Loan for Hon. Members	26,000,000	0	0
00130000010140 Back-Up Car for Deputy Speaker	15,000,000	0	20,000,000
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	21,400,000	0
00040000010102 Construction & Equipping of Clinic for House of Assembly	5,000,000	0	15,000,000
00030000020126 Fire Extinguisher/Fire Fighting Equipment	20,000,000	0	20,000,000
00130000010132 Purchase of Refrigerators and Air Conditioners	30,000,000	0	30,000,000
00130000010138 Provision of Office Equipment for Principal Officers	24,000,000	0	24,000,000
00130000030114 Construction of New Office Blocks at Assembly Complex	100,000,000	0	200,000,000
00130000030117 Provision of Boy's Quarters to the Hon. Speaker's official Quarters	10,000,000	0	20,000,000
00100000020101 House of Assembly Projects/Water	105,000,000	0	105,000,000
00100000010105 Construction of Overhead Tank to each Hon. Member's House	1,000,000	0	12,000,000
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	15,000,000
00170000010102 Dualization of Access Road to the Assembly Complex	60,000,000	0	80,000,000



# KOGI STATE 2020 BUDGET ESTIMATES, DETAILS ANALYSIS.



00130000010106 Construction and Furnishing of Cafeteria	20,000,000	0	20,000,000
00130000010136 Construction of Befitting Gates	2,500,000	0	10,000,000
00130000030112 Purchase and Installation of Security Gadgets at Assembly Complex	21,000,000	0	11,000,000
00030000020125 Construction of Police Post at Assembly Village and Office Furniture	20,000,000	0	10,000,000
00110000010111 Installation of Internet Services at Assembly Complex	21,000,000	0	21,000,000
00110000010113 Provision of Central Communication System at the Complex	10,000,000	0	10,000,000
00110000010114 Computerization of Hon. Member's Office & Admin Offices	52,000,000	0	20,000,000
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	20,000,000
00030000020134 Renovation of Speaker and Hon. Members Residential Quarters	30,000,000	0	50,000,000
00130000010134 Complete Renovation of Assembly Chamber	31,000,000	0	50,000,000
00130000010135 Furnishing of Assembly Complex both old & New	105,000,000	0	140,000,000
00130000010128 Maintenance of Generating Set at Assembly Complex, Hon. Speaker's Lodge and Legislative Quarters	48,000,000	0	48,000,000
00030000020106 Constituency Project	600,000,000	332,000,000	1,000,000,000
00130000030113 Landscaping of House of Assembly Quarters	24,000,000	0	24,000,000
00130000030115 Land Scaping of Assembly Complex	24,000,000	0	24,000,000
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	20,000,000
00130000010139 Life Assurance	50,000,000	0	100,000,000
00130000010166 Take Off O Assembly Service Commission	0	0	0
00060000030129 Construction and Equipping of Office for Parliamentary Staff association of Nigeria	70,000,000	0	70,000,000
00130000020114 Resaerch and Development/Consulting Service	30,000,000	0	30,000,000
00130000010131 Members' 30 Seater two(2) Nos Toyota Bus	40,000,000	0	80,000,000
00130000010165 Purchase of Vehicles for Hon. Members ( House of assembly)	100,000,000	0	100,000,000
00060000020111 Construction of Committee Room for Hon. Member	0	0	250,000,000



# KOGI STATE 2020 BUDGET ESTIMATES, DETAILS ANALYSIS.



00130000010196 Purchase of Departmental Vehicles (12) for Staff	0	0	40,000,000
00130000020121 Annual National/International Parliamentary Capacity Building (PASAN)	0	0	50,000,000
00060000010117 Technical Drawing for Construction of Residential Buildings for Hon. Members and Clerk of the House on owner Occupier Housing Schemes	0	0	20,000,000
00140000010119 Installation of 70KVA Power Infrastructure (Inverter Solar System)	0	0	100,000,000
00130000010197 Back-up Car for Speaker	0	0	40,000,000
00130000010198 Back-up Car for Majority Leader	0	0	30,000,000
00060000030134 Renovation of Hon. Speaker's Lodge and Deputy Speaker's Lodge.	0	0	50,000,000
00110000010145 Provision of Laptop for all the Hon. Members and Clerk	20,000,000	0	10,000,000
<b>Sub Total 3</b>	<b>1,994,500,000</b>	<b>353,400,000</b>	<b>3,719,000,000</b>
<b>Total Expenditure</b>	<b>3,353,434,947</b>	<b>1,233,742,689</b>	<b>5,972,934,518</b>



# KOGI STATE 2020 BUDGET ESTIMATES, DETAILS ANALYSIS.



<b>Kogi State Government</b>			
<b>011200200100 KOGI STATE ASSEMBLY SERVICE COMMISSION YEAR 2020 BUDGET DETAILS</b>			
<b>Economic</b>	<b>Revised Estimates 2019</b>	<b>Actual 2019 @ Sept.</b>	<b>Estimates 2020</b>
21010101 SALARY	0	0	0
<b>Sub Total 1</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>OVERHEAD COSTs</b>			
22020102 TRAVEL AND TRANSPORT	10,000,000	0	15,000,000
22020201 INTERNET ACCESS CHARGES	6,000,000	0	4,000,000
22020301 OFFICE STATIONERY/COMPUTER CONSUMABLE	15,000,000	0	20,000,000
22020302 PLANNING & STATISTIC BOOKS	1,300,000	0	1,300,000
22020303 NEWSPAPERS/SUBSCRIPTIONS	2,000,000	0	2,000,000
22020304 MAGAZINES, JOURNALS AND PERIODICALS	1,500,000	0	1,500,000
22020314 CALENDER AND DIARIES	2,500,000	0	2,500,000
22020401 MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	3,000,000	0	3,000,000
22020402 MAINTENANCE OF OFFICE FURNITURE AND FITTINGS	10,000,000	0	10,000,000
22020405 MAINTENANCE OF OFFICE EQUIPMENT	500,000	0	500,000
22020501 LOCAL TRAINING	15,000,000	0	15,000,000
22020679 OFFICE AND GENERAL EXPENSES	24,000,000	0	30,000,000
22021001 REFRESHMENT, MEALS AND HOSPITALITY (MEETING EXPENSES)	5,500,000	0	5,500,000
22021003 PUBLICITY AND ADVERTISEMENT	1,500,000	0	1,500,000
22021004 MEDICAL EXPENSES/REFUND (LOCAL)	2,500,000	0	2,500,000
22021014 ANNUAL BUDGET EXPENSES AND ADMINISTRATION	3,000,000	0	3,000,000
22020913 FINANCIAL ASSISTANCE	9,000,000	0	9,000,000
22021033 COMMITTEE/COMMISSION SCREENING EXPENSES	10,000,000	0	10,000,000
22010103 DEATH BENEFITS	6,000,000	0	6,000,000
22020204 ELECTRICITY BILL/CHARGES	1,000,000	0	1,000,000
22020738 I.D CARD PRODUCTION	200,000	0	3,000,000
22020333 PRINTING OF FILES JACKETS	200,000	0	200,000
22020704 CONSULTANCY SERVICES	10,000,000	0	10,000,000
22020602 OFFICE RENT	15,000,000	0	15,000,000
22020901 BANK CHARGES (OTHER THAN INTEREST)	300,000	0	300,000
22010101 PENSION & GRATUITY	45,000,000	0	45,000,000
22020502 INTERNATIONAL TRAINING	0	0	50,000,000
22021002 HONORARIUM & SITTING ALLOWANCE OTHER THAN STATE SECURITY COUNCIL	0	0	10,000,000



# KOGI STATE 2020 BUDGET ESTIMATES, DETAILS ANALYSIS.



22020656 WORKSHOPS, SEMINARS & CONFERENCES	0	0	8,000,000
22021098 STAFF WELFARE	0	0	3,000,000
22020202 SOFTWARE CHARGES/LICENSE RENEWAL	0	0	350,000
22020905 EXTERNAL AUDITOR FEES	0	0	3,550,000
22020923 PURCHASE OF OFFICE FURNITURE AND FITTINGS	0	0	50,000,000
<b>Sub Total 2</b>	<b>200,000,000</b>	<b>0</b>	<b>341,700,000</b>
<b>CAPITAL ESTIMATES</b>			
00130000010194 Purchase of Vehicles for Hon. Commissioner, Commission Chairman and Secretary	40,000,000	0	40,000,000
00140000010118 Purchase of a Generating Set Plus Installation (250KVA Mikaino)	14,000,000	0	14,000,000
00130000030207 Purchase of 15nos Refrigerators and 15nos Split Air Conditioners	4,000,000	0	5,000,000
00130000030208 Provision of Office Equipment for Hon. Commissioner, Commission Chairman and Secretary	13,000,000	0	12,000,000
00060000030130 Construction of New Office Blocks for Assembly Service Commission (Secretariat)	100,000,000	0	150,000,000
00110000010139 Computerization/Installation of Internet Services in all the Offices of Assembly Service Commission	29,000,000	0	30,000,000
00030000020125 Car Loans to Members/Staff	0	0	30,000,000
<b>Sub Total 3</b>	<b>200,000,000</b>	<b>0</b>	<b>281,000,000</b>
<b>Total Expenditure</b>	<b>400,000,000</b>	<b>0</b>	<b>622,700,000</b>



# KOGI STATE 2020 BUDGET ESTIMATES, DETAILS ANALYSIS.



<b>Kogi State Government</b>			
<b>012300100100 BUREAU OF INFORMATION SERVICES AND GRASSROOTS SENSITISATION YEAR 2020 BUDGET DETAILS</b>			
<b>Economic</b>	<b>Revised Estimates 2019</b>	<b>Actual 2019 @ Sept.</b>	<b>Estimates 2020</b>
<b>REVENUE</b>			
12020421 CONTRACT DOCUMENT NON-REFUNDABLE TENDER FEES	0	0	0
12020609 SALES OF GOVERNMENT PUBLICATION/BIDDINGS	232,500	0	232,500
12020702 EARNING FROM GRAPHIC DESIGN	0	0	0
12020703 EARNING FROM PRINTING SERVICES	3,250,350	430,000	3,250,350
12020704 EARNINGS FROM SNOOKER SERVICES	0	0	0
<b>Total Revenue</b>	<b>3,482,850</b>	<b>430,000</b>	<b>3,482,850</b>
<b>EXPENDITURE</b>			
21010101 SALARY	91,030,866	45,165,304	93,408,697
<b>Sub Total 1</b>	<b>91,030,866</b>	<b>45,165,304</b>	<b>93,408,697</b>
<b>OVERHEAD COSTs</b>			
22020102 TRAVEL AND TRANSPORT	4,000,000	1,852,400	4,000,000
22020201 INTERNET ACCESS CHARGES	150,000	20,000	150,000
22020206 SATELLITE BROADCASTING ACCESS CHARGES	204,000	0	204,000
22020301 OFFICE STATIONERY/COMPUTER CONSUMABLE	1,000,000	44,000	1,000,000
22020303 NEWSPAPERS/SUBSCRIPTIONS	500,000	0	500,000
22020315 PHOTOGRAPHIC MATERIALS	83,091	0	83,091
22020316 GRAPHIC ARTS	120,000	20,000	120,000
22020401 MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	1,000,000	424,500	1,000,000
22020402 MAINTENANCE OF OFFICE FURNITURE AND FITTINGS	1,000,000	529,000	1,000,000
22020404 PURCHASE/MAINTENANCE OF PLANTS/GENERATORS	250,000	0	250,000
22020405 MAINTENANCE OF OFFICE EQUIPMENT	4,000,000	52,500	4,000,000
22020501 LOCAL TRAINING	4,000,000	550,000	4,000,000
22020506 KOGI STATE GRASSROOTS SENSITISATION	30,000,000	0	30,000,000
22020679 OFFICE AND GENERAL EXPENSES	500,000	0	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	220,000	1,000,000
22020766 INDUSTRIAL TRAINING/ATTACHMENT	500,000	145,000	500,000
22020801 MOTOR VEHICLE FUEL COST	200,000	152,000	200,000
22020803 PLANTS/GENERATOR FUEL COST	1,000,000	0	1,000,000



# KOGI STATE 2020 BUDGET ESTIMATES, DETAILS ANALYSIS.



22020901 BANK CHARGES (OTHER THAN INTEREST)	100,000	0	100,000
22021003 PUBLICITY AND ADVERTISEMENT	50,000,000	8,792,988	60,000,000
22021004 MEDICAL EXPENSES/REFUND (LOCAL)	100,000	0	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	145,000	1,000,000
22021209 PRODUCTION OF STATE CALENDAR	4,000,000	0	4,000,000
22021114 HOSTING OF THE STATE WEBSITE EXPENSES	3,500,000	0	3,500,000
22020454 CONTENT MANAGEMENT AND SITE MAINTENANCE	1,300,000	0	1,300,000
<b>Sub Total 2</b>	<b>113,007,091</b>	<b>12,947,388</b>	<b>123,007,091</b>
<b>CAPITAL ESTIMATES</b>			
00020000010111 Government Printing Press	50,000,000	0	50,000,000
00020000010108 Purchase of an 1 OB Van 3 portable OB Equipment	48,000,000	0	0
00020000010104 Purchase of Technical Equipment e.g Cameras, Video	0	0	10,000,000
00020000010105 Purchase of 2No Operational Vans for the Circulation of Newspapers	0	0	0
00020000010106 New 5KVA Transmitters for Lokoja	20,000,000	0	25,000,000
00020000010109 Press /Public Address Vehicle	15,000,000	0	20,000,000
00110000010101 HF Radio Link to Link, Lokoja with three Booster Stations and to Network Radio Services	20,000,000	0	0
00140000010117 Purchase of Generators	11,000,000	0	70,000,000
00020000010101 Construction of Transmitter at Mount Patti/Rehabilitation of Broadcast House	30,000,000	0	40,000,000
00020000010102 Graphic Arts Studio	2,000,000	0	5,000,000
00020000010103 Fencing of FM Mount Patti and Booster Stations (Egbe and Ocheja)	5,000,000	0	15,000,000
00020000010112 Establishment of a State Television Station	300,000,000	0	400,000,000
00060000030112 Construction of befitting Admin Blocks for Graphic Newspaper including Furnishing	120,000,000	101,796,035	15,000,000
00110000010102 Digitalization/Computerization of Radio Services	20,000,000	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



# KOGI STATE 2020 BUDGET ESTIMATES, DETAILS ANALYSIS.



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	0	6,700,000
00110000010134 Development of Online Radio Platform	2,300,000	0	2,300,000
00110000010124 Relocation of Otite Radio Station to Okeneba	0	0	50,000,000
00110000010143 Renovation/Reposition of Ochaja Radio Station	0	0	50,000,000
<b>Sub Total 3</b>	<b>657,000,000</b>	<b>101,796,035</b>	<b>786,000,000</b>
<b>Total Expenditure</b>	<b>861,037,957</b>	<b>159,908,727</b>	<b>1,002,415,788</b>



# KOGI STATE 2020 BUDGET ESTIMATES, DETAILS ANALYSIS.



<b>Kogi State Government</b>			
<b>012300300100 KOGI STATE BROADCASTING CORPORATION YEAR 2020 BUDGET DETAILS</b>			
<b>Economic</b>	<b>Revised Estimates 2019</b>	<b>Actual 2019 @ Sept.</b>	<b>Estimates 2020</b>
<b>REVENUE</b>			
12020738 EARNINGS FROM RADIO ADVERTISEMENT	22,279,052	5,646,952	15,000,000
12020762 OTHER EARNINGS FROM KOGI STATE BROADCASTING CORPORATION	1,666,037	0	1,666,037
<b>Total Revenue</b>	<b>23,945,089</b>	<b>5,646,952</b>	<b>16,666,037</b>
<b>EXPENDITURE</b>			
21010101 SALARY	192,124,529	86,771,849	185,783,877
<b>Sub Total 1</b>	<b>192,124,529</b>	<b>86,771,849</b>	<b>185,783,877</b>
<b>OVERHEAD COSTs</b>			
22020102 TRAVEL AND TRANSPORT	5,000,000	1,345,890	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
22020203 WATER RATE	500,000	0	500,000
22020204 ELECTRICITY BILL/CHARGES	3,000,000	43,700	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	25,000	1,500,000
22020301 OFFICE STATIONERY/COMPUTER CONSUMABLE	3,000,000	123,550	3,000,000
22020303 NEWSPAPERS/SUBSCRIPTIONS	500,000	46,500	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	45,000	100,000
22020401 MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	3,000,000	0	3,000,000
22020402 MAINTENANCE OF OFFICE FURNITURE AND FITTINGS	1,000,000	77,000	1,000,000
22020404 PURCHASE/MAINTENANCE OF PLANTS/GENERATORS	4,000,000	0	4,000,000
22020435 MAINTENANCE OF OFFICE PREMISES	3,000,000	448,218	3,000,000
22020451 MAINTENANCE OF BROADCASTING EQUIPMENT	5,000,000	556,450	5,000,000
22020501 LOCAL TRAINING	3,000,000	40,000	3,000,000
22020601 SECURITY SERVICES	500,000	0	500,000
22020605 CLEANING AND FUMIGATION SERVICES	1,000,000	0	1,000,000



# KOGI STATE 2020 BUDGET ESTIMATES, DETAILS ANALYSIS.



22020656 WORKSHOPS, SEMINARS & CONFERENCES	1,500,000	12,500	1,500,000
22020679 OFFICE AND GENERAL EXPENSES	1,000,000	372,382	1,000,000
22020731 BOARD MEETING EXPENSES	800,000	0	800,000
22020738 I.D CARD PRODUCTION	250,000	0	250,000
22020776 HOSPITAL EXPENSES	2,000,000	0	2,000,000
22020801 MOTOR VEHICLE FUEL COST	3,000,000	104,000	3,000,000
22020803 PLANTS/GENERATOR FUEL COST	50,000,000	27,250,000	60,000,000
22020901 BANK CHARGES (OTHER THAN INTEREST)	400,000	8,800	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	565,744	3,000,000
22021002 HONORARIUM & SITTING ALLOWANCE OTHER THAN STATE SECURITY COUNCIL	2,500,000	857,368	2,500,000
22021004 MEDICAL EXPENSES/REFUND (LOCAL)	2,500,000	7,500	2,500,000
22021005 POSTAGES AND COURIER SERVICES	500,000	36,558	500,000
22020809 PROCUREMENT OF RENEWABLE ENERGY	0	0	80,000,000
<b>Sub Total 2</b>	<b>117,584,352</b>	<b>31,966,160</b>	<b>207,184,352</b>
<b>Total Expenditure</b>	<b>309,708,881</b>	<b>118,738,009</b>	<b>392,968,229</b>



# KOGI STATE 2020 BUDGET ESTIMATES, DETAILS ANALYSIS.



<b>Kogi State Government</b>			
<b>012301300100 KOGI STATE NEWSPAPER CORPORATION YEAR 2020 BUDGET DETAILS</b>			
<b>Economic</b>	<b>Revised Estimates 2019</b>	<b>Actual 2019 @ Sept.</b>	<b>Estimates 2020</b>
<b>REVENUE</b>			
12020635 SALES OF GRAPHICS NEWSPAPER	9,885,769	547,600	4,000,000
12020747 ADVERTISEMENT AND CLASSIFIED NOTICES	44,175	6,466,940	5,000,000
<b>Total Revenue</b>	<b>9,929,944</b>	<b>7,014,540</b>	<b>9,000,000</b>
<b>EXPENDITURE</b>			
21010101 SALARY	77,175,143	30,260,994	83,818,791
<b>Sub Total 1</b>	<b>77,175,143</b>	<b>30,260,994</b>	<b>83,818,791</b>
<b>OVERHEAD COSTs</b>			
22020102 TRAVEL AND TRANSPORT	3,000,000	490,200	3,000,000
22020205 TELEPHONE CHARGES	800,000	13,500	800,000
22020301 OFFICE STATIONERY/COMPUTER CONSUMABLE	1,000,000	361,700	1,000,000
22020333 PRINTING OF FILES JACKETS	200,000	0	200,000
22020401 MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	2,000,000	234,500	2,000,000
22020402 PURCHASE/MAINTENANCE OF OFFICE FURNITURE AND FITTINGS	8,000,000	46,800	10,000,000
22020404 PURCHASE/MAINTENANCE OF PLANTS/GENERATORS	1,000,000	32,300	1,000,000
22020679 OFFICE AND GENERAL EXPENSES	3,200,000	1,458,774	1,500,000
22020803 PLANTS/GENERATOR FUEL COST	1,702,985	46,000	1,702,985
22021002 HONORARIUM & SITTING ALLOWANCE OTHER THAN STATE SECURITY COUNCIL	200,000	100,000	200,000
22021064 PRINTING MATERIALS & NEWSPRINT	8,000,000	3,103,460	8,000,000
<b>Sub Total 2</b>	<b>29,102,985</b>	<b>5,887,234</b>	<b>29,402,985</b>
<b>Total Expenditure</b>	<b>106,278,128</b>	<b>36,148,228</b>	<b>113,221,776</b>



# KOGI STATE 2020 BUDGET ESTIMATES, DETAILS ANALYSIS.



<b>Kogi State Government</b>			
<b>012400200100 KOGI STATE FIRE AGENCY YEAR 2020 BUDGET DETAILS</b>			
<b>Economic</b>	<b>Revised Estimates 2019</b>	<b>Actual 2019 @ Sept.</b>	<b>Estimates 2020</b>
<b>REVENUE</b>			
12020751 EARNINGS FROM FIRE AGENCY	7,798,143	6,249,880	7,798,143
<b>Total Revenue</b>	<b>7,798,143</b>	<b>6,249,880</b>	<b>7,798,143</b>
<b>EXPENDITURE</b>			
21010101 SALARY	27,434,604	9,764,736	14,104,619
21020103 HAZARD ALLOWANCE	5,000,000	0	5,000,000
21020102 SHIFT ALLOWANCES	5,000,000	0	5,000,000
21020101 CALL DUTY ALLOWANCE	5,000,000	0	5,000,000
21020125 UNIFORM ALLOWANCES	5,000,000	0	5,000,000
<b>Sub Total 1</b>	<b>47,434,604</b>	<b>9,764,736</b>	<b>34,104,619</b>
<b>OVERHEAD COSTs</b>			
22020102 TRAVEL AND TRANSPORT	500,000	68,000	500,000
22020205 TELEPHONE CHARGES	50,000	10,500	50,000
22020301 OFFICE STATIONERY/COMPUTER CONSUMABLE	150,000	24,500	150,000
22020308 UNIFORMS AND OTHER CLOTHINGS	500,000	0	500,000
22020341 PURCHASE OF CHEMICAL FARM FOR EXTINGUISHING OIL FIRE/AUXILLARY	500,000	5,000	500,000
22020401 MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	700,000	161,000	700,000
22020402 MAINTENANCE OF OFFICE FURNITURE AND FITTINGS	426,882	28,000	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	5,000	200,000
22021004 MEDICAL EXPENSES/REFUND (LOCAL)	150,000	0	150,000
<b>Sub Total 2</b>	<b>3,576,882</b>	<b>302,000</b>	<b>3,576,882</b>
<b>Total Expenditure</b>	<b>51,011,486</b>	<b>10,066,736</b>	<b>37,681,501</b>



# KOGI STATE 2020 BUDGET ESTIMATES, DETAILS ANALYSIS.



<b>Kogi State Government</b>			
<b>012500100100 OFFICE OF THE HEAD OF CIVIL SERVICE YEAR 2020 BUDGET DETAILS</b>			
<b>Economic</b>	<b>Revised Estimates 2019</b>	<b>Actual 2019 @ Sept.</b>	<b>Estimates 2020</b>
<b>REVENUE</b>			
12020409 TUITION FEES	64,868	0	64,868
12020495 CIVIL SERVICE EXAM FEES	172,980	0	172,980
12020631 SALES OF ADMISSION FORMS	71,145	8,000	71,145
12020802 RENTAL CHARGES OF THE SECRETARIAT CONFERENCE HALL	320,850	140,000	320,850
12020803 RENT FROM SECRETARIAT OPEN SPACE	150,000	109,000	150,000
<b>Total Revenue</b>	<b>779,843</b>	<b>257,000</b>	<b>779,843</b>
<b>EXPENDITURE</b>			
21010101 SALARY	609,498,805	442,538,677	691,157,108
21020105 FURNITURE ALLOWANCE	0	0	100,000,000
<b>Sub Total 1</b>	<b>609,498,805</b>	<b>442,538,677</b>	<b>791,157,108</b>
<b>OVERHEAD COSTs</b>			
22020102 TRAVEL AND TRANSPORT	3,934,653	2,404,000	3,934,653
22020204 ELECTRICITY BILL/CHARGES	250,000,000	185,760,485	200,000,000
22020205 TELEPHONE CHARGES	600,000	0	600,000
22020301 OFFICE STATIONERY/COMPUTER CONSUMABLE	1,000,000	597,240	2,500,000
22020303 NEWSPAPERS/SUBSCRIPTIONS	400,000	281,750	400,000
22020337 MOTOR VEHICLE/BICYCLE ADVANCE	500,000	0	500,000
22020401 MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	10,000,000	1,948,530	10,000,000
22020402 MAINTENANCE OF OFFICE FURNITURE AND FITTINGS	10,000,000	4,694,620	10,000,000
22020501 LOCAL TRAINING	4,000,000	2,582,530	4,000,000
22021015 BURIAL EXPENSES	20,000,000	0	50,000,000
22020658 PROJECT MONITORING AND EVALUATION	5,000,000	0	5,000,000
22021106 CERTIFICATE VERIFICATION EXPENSES	30,000,000	2,629,850	50,000,000
22020455 CIVIL SERVICE CLINIC EXPENSES	5,000,000	222,000	5,000,000
22021115 PRINTING OF PUBLIC SERVICE RULES	3,000,000	1,400,000	3,000,000
22021096 PRINTING, PUBLICATION AND ADVERTISEMENTS	2,000,000	724,250	2,000,000
22021011 RECRUITMENT AND APPOINTMENT COSTS	2,000,000	135,970	2,000,000
22021001 REFRESHMENT, MEALS AND HOSPITALITY (MEETING EXPENSES)	0	0	500,000
22021014 ANNUAL BUDGET EXPENSES AND ADMINISTRATION	0	0	300,000
<b>Sub Total 2</b>	<b>347,434,653</b>	<b>203,381,225</b>	<b>349,734,653</b>
<b>CAPITAL ESTIMATES</b>			



# KOGI STATE 2020 BUDGET ESTIMATES, DETAILS ANALYSIS.



00130000010105 Purchase of Vehicles for Ministries/Depts.	2,000,000,000	108,695,000	2,000,000,000
00130000010104 Vehicle Loans to Civil Servants	20,000,000	0	30,000,000
00130000030160 Fencing of the Secretariat Complex	30,000,000	0	50,000,000
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	35,794,176	50,000,000
00060000030113 Renovation of State Secretariat, Phase I Conference hall	10,000,000	0	50,000,000
00130000030190 Human Resources Management	10,000,000	6,000,000	20,000,000
00130000020113 Local and International Training for Civil Servants and Political office Holders	50,000,000	1,809,100	50,000,000
00130000020106 Staff Development Centre, Lokoja	70,000,000	0	200,000,000
00130000010181 Production of staff attendance register	10,000,000	0	5,000,000
00110000010135 DEVELOPMENT OF INTEGRATED PAYROLL AND PERSONNEL MANAGEMENT SYSTEM(STATE AND LOCAL GOVT)	10,000,000	0	300,000
00060000010116 CONSTRUCTION OF SECRETARIAT ANNEX	0	0	100,000,000
<b>Sub Total 3</b>	<b>2,325,000,000</b>	<b>152,298,276</b>	<b>2,570,300,000</b>
<b>Total Expenditure</b>	<b>3,281,933,458</b>	<b>798,218,178</b>	<b>3,711,191,761</b>



# KOGI STATE 2020 BUDGET ESTIMATES, DETAILS ANALYSIS.



<b>Kogi State Government</b>			
<b>014000100100 OFFICE OF THE STATE AUDITOR-GENERAL YEAR 2020 BUDGET DETAILS</b>			
<b>Economic</b>	<b>Revised Estimates 2019</b>	<b>Actual 2019 @ Sept.</b>	<b>Estimates 2020</b>
<b>REVENUE</b>			
12020472 REGISTRATION/ RENEWAL FEES OF ACCOUNTING AND AUDITING FIRMS	770,000	480,000	770,000
<b>Total Revenue</b>	<b>770,000</b>	<b>480,000</b>	<b>770,000</b>
<b>EXPENDITURE</b>			
21010101 SALARY	100,629,912	63,766,281	92,006,617
<b>Sub Total 1</b>	<b>100,629,912</b>	<b>63,766,281</b>	<b>92,006,617</b>
<b>OVERHEAD COSTs</b>			
22020102 TRAVEL AND TRANSPORT	1,184,000	480,000	1,184,000
22020201 INTERNET ACCESS CHARGES	150,000	0	150,000
22020301 OFFICE STATIONERY/COMPUTER CONSUMABLE	2,000,000	500,000	2,000,000
22020303 NEWSPAPERS/SUBSCRIPTIONS	80,000	0	80,000
22020401 MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	500,000	59,000	500,000
22020402 MAINTENANCE OF OFFICE FURNITURE AND FITTINGS	100,000	0	100,000
22020404 PURCHASE/MAINTENANCE OF PLANTS/GENERATORS	500,000	95,350	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	0	1,000,000
22020803 PLANTS/GENERATOR FUEL COST	1,000,000	375,650	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	45,000,000	60,800,000
<b>Sub Total 2</b>	<b>70,047,263</b>	<b>46,510,000</b>	<b>70,047,263</b>
<b>CAPITAL ESTIMATES</b>			
00130000030188 External Audit Expenses	240,000,000	106,600,000	240,000,000
00130000030202 Fixed Asset Audit Expenses	60,000,000	52,774,799	60,000,000
00130000010195 Project Audit Monitoring Expenses	30,000,000	0	30,000,000
<b>Sub Total 3</b>	<b>330,000,000</b>	<b>159,374,799</b>	<b>330,000,000</b>
<b>Total Expenditure</b>	<b>500,677,175</b>	<b>269,651,080</b>	<b>492,053,880</b>



# KOGI STATE 2020 BUDGET ESTIMATES, DETAILS ANALYSIS.



<b>Kogi State Government</b>			
<b>014000100200 OFFICE OF THE LOCAL GOVT. AUDITOR-GENERAL YEAR 2020</b>			
<b>BUDGET DETAILS</b>			
<b>Economic</b>	<b>Revised Estimates 2019</b>	<b>Actual 2019 @ Sept.</b>	<b>Estimates 2020</b>
<b>REVENUE</b>			
12020472 REGISTRATION/ RENEWAL FEES OF ACCOUNTING AND AUDITING FIRMS	651,000	220,000	651,000
<b>Sub-Total..</b>	<b>651,000</b>	<b>220,000</b>	<b>651,000</b>
<b>CAPITAL RECEIPT</b>			
13020325 1% DEDUCTION FROM LOCAL GOVERNMENT ALLOCATION FOR AUDIT EXPENDITURE	450,239,431	300,673,063	450,239,431
<b>Sub-Total</b>	<b>450,239,431</b>	<b>300,673,063</b>	<b>450,239,431</b>
<b>Total Revenue</b>	<b>450,890,431</b>	<b>300,893,063</b>	<b>450,890,431</b>
<b>EXPENDITURE</b>			
21010101 SALARY	82,882,808	32,959,296	47,674,832
<b>Sub Total 1</b>	<b>82,882,808</b>	<b>32,959,296</b>	<b>47,674,832</b>
<b>OVERHEAD COSTS</b>			
22020101 LOCAL TRAVELS AND TRANSPORT - TRAINING	5,000,000	0	4,000,000
22020102 TRAVEL AND TRANSPORT	30,500,000	22,094,067	30,500,000
22020201 INTERNET ACCESS CHARGES	264,000	0	264,000
22020301 OFFICE STATIONERY/COMPUTER CONSUMABLE	10,000,000	3,577,498	7,000,000
22020302 PLANNING & STATISTIC BOOKS	50,000	0	50,000
22020303 NEWSPAPERS/SUBSCRIPTIONS	75,000	48,000	75,000
22020305 PRINTING OF NON SECURITY DOCUMENT	700,000	528,529	700,000
22020333 PRINTING OF FILES JACKETS	1,000,000	0	1,000,000
22020340 TOOLS AND EQUIPMENT	862,000	0	862,000
22020349 NOMINAL ROLL	100,000	50,000	100,000
22020401 MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	10,000,000	7,455,000	20,476,747
22020402 MAINTENANCE OF OFFICE FURNITURE AND FITTINGS	8,000,000	5,250,000	6,612,684
22020656 WORKSHOPS, SEMINARS & CONFERENCES	10,000,000	6,100,000	10,000,000
22020704 CONSULTANCY SERVICES	250,000,000	145,750,000	250,000,000
22021001 REFRESHMENT, MEALS AND HOSPITALITY (MEETING EXPENSES)	200,000	179,000	200,000
22021021 GRANTS/CONTRIBUTION AND SUBVENTION	300,000	0	300,000
22020205 TELEPHONE CHARGES	1,530,000	375,805	1,530,000
22020403 MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	3,000,000	1,897,250	2,000,000
22020404 PURCHASE/MAINTENANCE OF PLANTS/GENERATORS	14,000,000	4,270,000	10,000,000
22020405 MAINTENANCE OF OFFICE EQUIPMENT	2,000,000	1,365,000	2,000,000



# KOGI STATE 2020 BUDGET ESTIMATES, DETAILS ANALYSIS.



22020605 CLEANING AND FUMIGATION SERVICES	36,000,000	27,000,000	36,000,000
22020658 PROJECT MONITORING AND EVALUATION	2,000,000	1,540,000	2,000,000
22020676 SPECIAL CONVEYANCE & BANK CHARGES	1,500,000	286,847	1,500,000
22020801 MOTOR VEHICLE FUEL COST	15,000,000	8,476,760	15,000,000
22020803 PLANTS/GENERATOR FUEL COST	2,000,000	640,000	2,000,000
22020806 DIESEL EXPENSES	1,000,000	0	0
22021002 HONORARIUM & SITTING ALLOWANCE OTHER THAN STATE SECURITY COUNCIL	2,769,000	1,947,420	2,769,000
22021013 PROMOTION EXPENSES	500,000	0	500,000
22021015 BURIAL EXPENSES	3,000,000	0	1,000,000
22021014 ANNUAL BUDGET EXPENSES AND ADMINISTRATION	500,000	275,000	500,000
22021016 AUDIT AND EXPENSES	0	0	0
22021004 MEDICAL EXPENSES/REFUND (LOCAL)	5,000,000	0	3,000,000
22021003 PUBLICITY AND ADVERTISEMENT	3,000,000	2,700,000	3,000,000
22021005 POSTAGES AND COURIER SERVICES	300,000	196,000	300,000
22021006 WELFARE PACKAGES	5,000,000	3,900,000	5,000,000
<b>Sub Total 2</b>	<b>425,150,000</b>	<b>245,902,176</b>	<b>420,239,431</b>
00130000030204 Internal and External Audit Expenses (LGA)	150,000,000	115,000,000	130,000,000
00130000030205 Fixed Asset Audit Expenses (LGA)	60,000,000	43,000,000	69,268,686
00130000010192 Automation of LGA Auditor-General Operations	5,000,000	0	5,000,000
<b>Sub Total 3</b>	<b>215,000,000</b>	<b>158,000,000</b>	<b>204,268,686</b>
<b>Total Expenditure</b>	<b>723,032,808</b>	<b>436,861,472</b>	<b>672,182,949</b>



# KOGI STATE 2020 BUDGET ESTIMATES, DETAILS ANALYSIS.



<b>Kogi State Government</b>			
<b>014700100100 CIVIL SERVICE COMMISSION YEAR 2020 BUDGET DETAILS</b>			
<b>Economic</b>	<b>Revised Estimates 2019</b>	<b>Actual 2019 @ Sept.</b>	<b>Estimates 2020</b>
<b>REVENUE</b>			
12020617 SALES OF APPLICATION / EMPLOYMENT FORM	100,000	0	0
12020618 SALES OF APPLICATION FOR TRANSFER OF SERVICE FORMS	100,000	5,000	150,000
12020639 SALES OF GAZETTES & CSC ANNUAL REPORTS	100,000	0	150,000
<b>Total Revenue</b>	<b>300,000</b>	<b>5,000</b>	<b>300,000</b>
<b>EXPENDITURE</b>			
21010101 SALARY	77,753,416	26,733,591	38,737,798
<b>Sub Total 1</b>	<b>77,753,416</b>	<b>26,733,591</b>	<b>38,737,798</b>
<b>OVERHEAD COSTs</b>			
22020102 TRAVEL AND TRANSPORT	3,000,000	21,000	3,000,000
22020204 ELECTRICITY BILL/CHARGES	102,000	0	102,000
22020205 TELEPHONE CHARGES	30,600	0	30,600
22020301 OFFICE STATIONERY/COMPUTER CONSUMABLE	900,000	41,400	900,000
22020302 PLANNING & STATISTIC BOOKS	102,000	0	102,000
22020303 NEWSPAPERS/SUBSCRIPTIONS	102,000	25,000	102,000
22020305 PRINTING OF NON SECURITY DOCUMENT	410,000	0	510,000
22020333 PRINTING OF FILES JACKETS	204,000	0	204,000
22020349 NOMINAL ROLL	122,400	0	122,400
22020401 MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	1,000,000	250,000	1,000,000
22020402 MAINTENANCE OF OFFICE FURNITURE AND FITTINGS	520,000	193,500	520,000
22020501 LOCAL TRAINING	1,000,000	0	1,000,000
22020656 WORKSHOPS, SEMINARS & CONFERENCES	7,000,000	0	7,000,000
22020679 OFFICE AND GENERAL EXPENSES	5,500,000	826,000	5,500,000
22020720 STATISTICAL INVESTIGATION/ACTIVITIES	204,000	0	204,000
22021001 REFRESHMENT, MEALS AND HOSPITALITY (MEETING EXPENSES)	500,000	150,000	500,000
22021003 PUBLICITY AND ADVERTISEMENT	2,000,000	0	2,000,000
22021004 MEDICAL EXPENSES/REFUND (LOCAL)	337,195	0	337,195
22021015 BURIAL EXPENSES	2,000,000	248,762	2,000,000
22021021 GRANTS/CONTRIBUTION AND SUBVENTION	102,000	0	102,000
22021096 PRINTING AND PUBLICATION	629,805	485,000	1,000,000
22021116 ICT EXAM/ORAL INTERVIEW EXPENSES	10,000,000	0	20,000,000
22021011 RECRUITMENT AND APPOINTMENT COSTS	5,000,000	1,955,000	5,000,000



# KOGI STATE 2020 BUDGET ESTIMATES, DETAILS ANALYSIS.



<b>Sub Total 2</b>	<b>40,766,000</b>	<b>4,195,662</b>	<b>51,236,195</b>
<b>CAPITAL ESTIMATES</b>			
00130000010149 Construction Generator House	2,000,000	0	2,000,000
00110000010122 Computerization of State Civil Service	10,000,000	0	10,000,000
00110000010123 Intercome Communication Service for Civil Service Commission	1,000,000	0	1,000,000
00100000010133 Construction of Overhead Tank and Water Reticulation	10,000,000	0	10,000,000
00130000030206 Renovation of Kogi State Civil Service Commission Office Complex	20,000,000	0	20,000,000
<b>Sub Total 3</b>	<b>43,000,000</b>	<b>0</b>	<b>43,000,000</b>
<b>Total Expenditure</b>	<b>161,519,416</b>	<b>30,929,253</b>	<b>132,973,993</b>



# KOGI STATE 2020 BUDGET ESTIMATES, DETAILS ANALYSIS.



<b>Kogi State Government</b>			
<b>014800100100 STATE INDEPENDENT ELECTORAL COMMISSION (SIEC) YEAR 2020</b>			
<b>BUDGET DETAILS</b>			
<b>Economic</b>	<b>Revised Estimates 2019</b>	<b>Actual 2019 @ Sept.</b>	<b>Estimates 2020</b>
21010101 SALARY	336,275	614,556	887,692
<b>Sub Total 1</b>	<b>336,275</b>	<b>614,556</b>	<b>887,692</b>
<b>OVERHEAD COSTs</b>			
22020102 TRAVEL AND TRANSPORT	1,500,000	60,000	1,500,000
22020110 TRAVELLING ALLOWANCES	350,000	0	350,000
22020204 ELECTRICITY BILL/CHARGES	350,000	170,000	350,000
22020205 TELEPHONE CHARGES	300,000	0	300,000
22020301 OFFICE STATIONERY/COMPUTER CONSUMABLE	1,500,000	94,000	1,500,000
22020305 PRINTING OF NON SECURITY DOCUMENT	500,000	135,000	500,000
22020308 UNIFORMS AND OTHER CLOTHINGS	804,441	0	804,441
22020313 PURCHASE OF ELECTRICAL ADDING MACHINE FOR THE INTERNAL AUDIT UNIT	500,000	0	500,000
22020401 MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	800,000	25,000	800,000
22020402 MAINTENANCE OF OFFICE FURNITURE AND FITTINGS	340,000	135,000	340,000
22020501 LOCAL TRAINING	500,000	0	500,000
22020602 OFFICE RENT	2,300,000	0	3,500,000
22020656 WORKSHOPS, SEMINARS & CONFERENCES	1,000,000	60,000	1,000,000
22020679 OFFICE AND GENERAL EXPENSES	1,500,000	177,000	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	116,000	700,000
22021004 MEDICAL EXPENSES/REFUND (LOCAL)	300,000	0	300,000
22021021 GRANTS/CONTRIBUTION AND SUBVENTION	200,000	20,000	200,000
<b>Sub Total 2</b>	<b>15,994,441</b>	<b>992,000</b>	<b>17,194,441</b>
<b>CAPITAL ESTIMATES</b>			
00130000030173 Special Subvention to SIEC for Conduct of LG Election	50,000,000	0	1,000,000,000
<b>Sub Total 3</b>	<b>50,000,000</b>	<b>0</b>	<b>1,000,000,000</b>
<b>Total Expenditure</b>	<b>66,330,716</b>	<b>1,606,556</b>	<b>1,018,082,133</b>



# KOGI STATE 2020 BUDGET ESTIMATES, DETAILS ANALYSIS.



<b>Kogi State Government</b>			
<b>015000100100 LOCAL GOVT. SERVICE COMMISSION YEAR 2020 BUDGET DETAILS</b>			
<b>Economic</b>	<b>Revised Estimates 2019</b>	<b>Actual 2019 @ Sept.</b>	<b>Estimates 2020</b>
<b>REVENUE</b>			
12020490 CONSULTANCY REGISTRATION FEES	465,000	100,000	465,000
12020642 SALES OF APER FORMS	0	32,000	0
12020408 CONTRACT REGISTRATION/RENEWAL FEES	207,297	0	207,297
12020489 1% SEMINAR APPLICATION PROCESSING FEES	142,813	723,135	142,813
<b>Sub-Total..</b>	<b>815,110</b>	<b>855,135</b>	<b>815,110</b>
<b>CAPITAL RECEIPT</b>			
13020326 1% LOCAL GOVERNMENT CONTRIBUTION FOR TRAINING OF LOCAL GOVERNMENT AREA STAFF	200,852,700	211,466,198	200,852,700
<b>Sub-Total...</b>	<b>200,852,700</b>	<b>211,466,198</b>	<b>200,852,700</b>
<b>Total Revenue</b>	<b>201,667,810</b>	<b>212,321,333</b>	<b>201,667,810</b>
<b>EXPENDITURE</b>			
21010101 SALARY	73,461,089	35,760,673	51,673,268
<b>Sub Total 1</b>	<b>73,461,089</b>	<b>35,760,673</b>	<b>51,673,268</b>
<b>OVERHEAD COSTs</b>			
22020101 LOCAL TRAVELS AND TRANSPORT - TRAINING	200,000	50,000	200,000
22020102 TRAVEL AND TRANSPORT	300,000	40,000	300,000
22020204 ELECTRICITY BILL/CHARGES	150,000	75,000	150,000
22020205 TELEPHONE CHARGES	150,000	0	150,000
22020301 OFFICE STATIONERY/COMPUTER CONSUMABLE	600,000	9,000	600,000
22020302 PLANNING & STATISTIC BOOKS	50,000	0	50,000
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	66,000	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	90,000	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	1,500	100,000



# KOGI STATE 2020 BUDGET ESTIMATES, DETAILS ANALYSIS.



22021001 REFRESHMENT, MEALS AND HOSPITALITY (MEETING EXPENSES)	300,000	30,000	300,000
22021002 HONORARIUM & SITTING ALLOWANCE OTHER THAN STATE SECURITY COUNCIL	100,000	24,000	100,000
22021003 PUBLICITY AND ADVERTISEMENT	50,000	0	50,000
22021004 MEDICAL EXPENSES/REFUND (LOCAL)	100,000	14,500	100,000
22021096 PRINTING AND PUBLICATION	200,000	70,000	200,000
22020433 PROGRAMME (RADIO/TELEVISION EXPENSES)	200,000	0	200,000
22020512 1% LOCAL GOVERNMENT TRAINING FUND	230,852,700	211,466,198	230,852,700
<b>Sub Total 2</b>	<b>235,452,700</b>	<b>211,958,198</b>	<b>235,452,700</b>
<b>CAPITAL ESTIMATES</b>			
00130000010154 Construction of New Office Complex for Local Government Service Commission and Renovation of Existing Office Structure	20,000,000	0	100,000,000
<b>Sub Total 3</b>	<b>20,000,000</b>	<b>0</b>	<b>100,000,000</b>
<b>Total Expenditure</b>	<b>328,913,789</b>	<b>247,718,871</b>	<b>387,125,968</b>



# KOGI STATE 2020 BUDGET ESTIMATES, DETAILS ANALYSIS.



<b>Kogi State Government</b>			
<b>021500100100 MINISTRY OF AGRICULTURE YEAR 2020 BUDGET DETAILS</b>			
<b>Economic</b>	<b>Revised Estimates 2019</b>	<b>Actual 2019 @ Sept.</b>	<b>Estimates 2020</b>
<b>REVENUE</b>			
12020105 ANIMAL TRADE LICENSE	5,000,000	3,000	5,000,000
12020106 HIDES AND SKIN BUYER LICENSE	22,088	32,030	22,088
12020107 FISHING LICENSES / PERMIT	34,875	63,500	34,875
12020108 HUNTING LICENSE	0	0	0
12020407 2% DEVELOPMENT LEVY	2,173,875	0	2,173,875
12020421 CONTRACT DOCUMENT NON-REFUNDABLE TENDER FEES	1,139,250	0	1,139,250
12020439 PRODUCE GRADING FEES	15,464,040	3,198,530	15,464,040
12020443 CLINICAL TREATMENT CHARGES (VET)	368,885	344,500	368,885
12020444 REGISTRATION OF SLAUGHTER SLABS/MEAT	673,504	592,600	673,504
12020447 REGISTRATION OF VETERINARY CLINICS	0	30,000	0
12020601 SALES OF FRESH FISH	0	0	0
12020602 SALES OF FINGERLINGS	8,951	0	8,951
12020603 SALES OF CHEMICAL	699,581	70,403	699,581
12020604 SALES OF GRAINS	16,973	6,900	16,973
12020606 SALES OF FERTILIZER	0	0	0
12020653 SALES OF PALM OIL (FRESH FRUIT BUNCHES)	0	0	0
12020712 PEST CONTROL SERVICES	1,860	0	1,860
12020713 FOOD, SNACKS AND DRINKS	11,625	0	11,625
12020714 CLOTHING LABORATORY	0	0	0
12020715 LAND DEVELOPMENT SCHEME \OPERATION	0	0	0
12020716 IRRIGATION WATER RATE	22,088	4,000	22,088
12021439 NEW TRACTOR/BULLDOZER HIRING	14,189,650	21,004,350	14,189,650
12021441 EARNING FROM RICE FARMING/MILLING	20,000,000	0	20,000,000
12021442 EARNING FROM FISH FARMING	0	0	0
12020605 SALES OF VEGETABLES	0	0	0
<b>Sub-Total..</b>	<b>59,827,245</b>	<b>25,349,813</b>	<b>59,827,245</b>
<b>CAPITAL RECEIPT</b>			
13020322 ECOWAS FUNDS FOR ARTISANAL	0	0	0
14030218 AGRO-PROCESSING, PRODUCTIVITY ENHANCING AND LIVELIHOOD SUPPORT(APPEALS)(WORLD BANK SUPPORT).	1,800,000,000	2,440,000,000	3,000,000,000
14030113 LOANS FACILITIES FROM CACS	0	0	0
<b>Sub-Total...</b>	<b>1,800,000,000</b>	<b>2,440,000,000</b>	<b>3,000,000,000</b>
<b>Total Revenue</b>	<b>1,859,827,245</b>	<b>2,465,349,813</b>	<b>3,059,827,245</b>



# KOGI STATE 2020 BUDGET ESTIMATES, DETAILS ANALYSIS.



<b>EXPENDITURE</b>			
21010101 SALARY	475,889,678	322,246,395	466,574,089
<b>Sub Total 1</b>	<b>475,889,678</b>	<b>322,246,395</b>	<b>466,574,089</b>
<b>OVERHEAD COSTs</b>			
22020102 TRAVEL AND TRANSPORT	13,000,000	2,889,000	13,000,000
22020203 WATER RATE	50,000	0	50,000
22020204 ELECTRICITY BILL/CHARGES	150,000	150,000	150,000
22020205 TELEPHONE CHARGES	100,000	0	100,000
22020301 OFFICE STATIONERY/COMPUTER CONSUMABLE	1,298,102	480,000	1,298,102
22020344 ENTERTAINMENT, PUBLIC RELATIONS AND HOSPITALITY	250,000	0	250,000
22020401 MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	1,500,000	950,000	1,500,000
22020402 MAINTENANCE OF OFFICE FURNITURE AND FITTINGS	3,000,000	915,000	3,000,000
22020403 MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	200,000	125,000	200,000
22020404 PURCHASE/MAINTENANCE OF PLANTS/GENERATORS	200,000	104,000	200,000
22020409 WORKSHOP MAINTENANCE	1,000,000	0	1,000,000
22020501 LOCAL TRAINING	500,000	50,000	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	110,000	200,000
22020679 OFFICE AND GENERAL EXPENSES	8,000,000	3,040,000	8,000,000
22020706 AGRIC TRADE SHOW	5,000,000	0	5,000,000
22021004 MEDICAL EXPENSES/REFUND (LOCAL)	500,000	175,000	500,000
22021005 POSTAGES AND COURIER SERVICES	200,000	0	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	0	19,265,091
<b>Sub Total 2</b>	<b>55,265,091</b>	<b>8,988,000</b>	<b>55,265,091</b>
<b>CAPITAL ESTIMATES</b>			
00010000060102 Crop Production/Value Chain Development on Cassava, Rice, Cashew and Other Stable Crops	500,000,000	0	1,000,000,000
00010000150102 Furnishing of burnt Office Block	3,000,000	0	3,000,000
00010000060104 Establishment 3 Mega Cassava Milling Processing Machine (One in each Senetorial District)	100,000,000	0	100,000,000
00010000020101 Kogi State Land Development Board	50,000,000	0	50,000,000



# KOGI STATE 2020 BUDGET ESTIMATES, DETAILS ANALYSIS.



00010000060105 Establishment 3 Mega Rice Milling Processing Machine (One in each Senatorial District)	0	0	0
00010000100101 Strategic Grains Reserve Scheme	0	0	0
00010000220101 Guaranteed Minimum Price	0	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	0	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	180,000,000	0	180,000,000
00010000280101 Grazing Reserve Development	0	0	0
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)	600,000,000	0	1,000,000,000
00010000070101 Agro-Allied Company Limited	50,000,000	0	50,000,000
00010000120101 Landscaping of Ministry of Agriculture	0	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 College of Agriculture Training Institute, Ochaja	100,000,000	0	100,000,000
00010000060101 Kogi State Accelerated Food Production Programme (Rice and Cassava)	25,000,000	0	25,000,000
00010000090101 State Accelerated Industrial Crops Programme	0	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	0	0	50,000,000
00010000240101 FAO & Partner Programme (UNDP/ADB/World Bank)	100,000,000	0	100,000,000



# KOGI STATE 2020 BUDGET ESTIMATES, DETAILS ANALYSIS.



00010000250101 General Vet. Services/Construction of Abottair, Slaughtering Slab.	50,000,000	0	50,000,000
00010000300101 Completion of Fish Hatcheries Complex	5,000,000	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)	250,000,000	0	450,000,000
00010000170101 Provision of Funds to Farmers in the form of Loans	0	0	0
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)	0	0	0
00010000030101 Establishment of Oil Palm Plantation	50,000,000	0	100,000,000
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
00120000030132 Establishment of Cassava Ethanol Micro Distillary Plants (4 Pilot Schemes)	0	0	0
00010000010104 Farmers Direct Inputs and Fertilizer (SIP)	350,000,000	0	500,000,000
00010000110102 State Partnership on Agriculture (BillGate and Others)	10,000,000	0	10,000,000
00010000090102 Green House Farming System	200,000,000	11,400,000	200,000,000
00040000010178 Nutrition and quality contral 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	0	0	0
00010000300102 Government Intervention to Fishermen (SIP)	50,000,000	0	50,000,000
00010000090103 Kogi State Agricultural Revolution Project	500,000,000	0	2,000,000,000
<b>Sub Total 3</b>	<b>4,060,000,000</b>	<b>11,400,000</b>	<b>6,910,000,000</b>
<b>Total Expenditure</b>	<b>4,591,154,769</b>	<b>342,634,395</b>	<b>7,431,839,180</b>



# KOGI STATE 2020 BUDGET ESTIMATES, DETAILS ANALYSIS.



<b>Kogi State Government</b>			
<b>021500300100 KOGI AGRICULTURAL DEVELOPMENT PROJECT (ADP) YEAR 2020</b>			
<b>BUDGET DETAILS</b>			
<b>Economic</b>	<b>Revised Estimates 2019</b>	<b>Actual 2019 @ Sept.</b>	<b>Estimates 2020</b>
21010101 SALARY	348,308,545	231,354,572	335,651,800
<b>Sub Total 1</b>	<b>348,308,545</b>	<b>231,354,572</b>	<b>335,651,800</b>
<b>OVERHEAD COSTs</b>			
22020102 TRAVEL AND TRANSPORT	3,000,000	969,000	3,000,000
22020201 INTERNET ACCESS CHARGES	200,000	0	200,000
22020204 ELECTRICITY BILL/CHARGES	300,000	3,500	300,000
22020205 TELEPHONE CHARGES	300,000	2,000	300,000
22020301 OFFICE STATIONERY/COMPUTER CONSUMABLE	575,000	48,000	575,000
22020333 PRINTING OF FILES JACKETS	100,000	0	100,000
22020401 MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	3,000,000	306,500	3,000,000
22020402 MAINTENANCE OF OFFICE FURNITURE AND FITTINGS	500,000	0	500,000
22020403 MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	300,000	30,000	300,000
22020433 PROGRAMME (RADIO/TELEVISION EXPENSES)	200,000	0	200,000
22020501 LOCAL TRAINING	5,000,000	79,000	5,000,000
22020704 CONSULTANCY SERVICES	500,000	0	500,000
22020786 SALARY ADMINISTRATION	100,000	3,500	100,000
22020901 BANK CHARGES (OTHER THAN INTEREST)	100,000	0	100,000
22021001 REFRESHMENT, MEALS AND HOSPITALITY (MEETING EXPENSES)	300,000	50,500	300,000
22021004 MEDICAL EXPENSES/REFUND (LOCAL)	400,000	0	400,000
22021096 PRINTING AND PUBLICATION	100,000	0	100,000
<b>Sub Total 2</b>	<b>14,975,000</b>	<b>1,492,000</b>	<b>14,975,000</b>
<b>Total Expenditure</b>	<b>363,283,545</b>	<b>232,846,572</b>	<b>350,626,800</b>



# KOGI STATE 2020 BUDGET ESTIMATES, DETAILS ANALYSIS.



<b>Kogi State Government</b>			
<b>021500500100 KOGI AGRO-ALLIED COMPANY YEAR 2020 BUDGET DETAILS</b>			
<b>Economic</b>	<b>Revised Estimates 2019</b>	<b>Actual 2019 @ Sept.</b>	<b>Estimates 2020</b>
<b>REVENUE</b>			
12020761 EARNINGS AGRO-ALLIED INVESTMENT COMPANY	1,632,150	766,800	1,632,150
<b>Total Revenue</b>	<b>1,632,150</b>	<b>766,800</b>	<b>1,632,150</b>
<b>EXPENDITURE</b>			
21010101 SALARY	85,455,244	39,125,209	56,725,349
21020115 STAFF WELFARE	100,000	0	100,000
<b>Sub Total 1</b>	<b>85,555,244</b>	<b>39,125,209</b>	<b>56,825,349</b>
<b>OVERHEAD COSTs</b>			
22020102 TRAVEL AND TRANSPORT	300,000	34,000	300,000
22020205 TELEPHONE CHARGES	78,808	0	78,808
22020301 OFFICE STATIONERY/COMPUTER CONSUMABLE	200,000	33,500	200,000
22020344 ENTERTAINMENT, PUBLIC RELATIONS AND HOSPITALITY	100,000	28,000	100,000
22020401 MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	300,000	0	300,000
22020405 MAINTENANCE OF OFFICE EQUIPMENT	120,000	60,500	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	0	100,000
<b>Sub Total 2</b>	<b>1,938,808</b>	<b>156,000</b>	<b>1,938,808</b>
<b>Total Expenditure</b>	<b>87,494,052</b>	<b>39,281,209</b>	<b>58,764,157</b>



# KOGI STATE 2020 BUDGET ESTIMATES, DETAILS ANALYSIS.



<b>Kogi State Government</b>			
<b>021500600100 KOGI LAND DEV. BOARD YEAR 2020 BUDGET DETAILS</b>			
<b>Economic</b>	<b>Revised Estimates 2019</b>	<b>Actual 2019 @ Sept.</b>	<b>Estimates 2020</b>
<b>REVENUE</b>			
12020769 EARNINGS FROM KOGI LAND DEVELOPMENT BOARD	530,100	0	530,100
<b>Total Revenue</b>	<b>530,100</b>	<b>0</b>	<b>530,100</b>
<b>EXPENDITURE</b>			
21010101 SALARY	22,615,314	8,328,809	12,109,290
<b>Sub Total 1</b>	<b>22,615,314</b>	<b>8,328,809</b>	<b>12,109,290</b>
<b>OVERHEAD COSTS</b>			
22020102 TRAVEL AND TRANSPORT	160,000	65,000	160,000
22020204 ELECTRICITY BILL/CHARGES	100,000	35,000	100,000
22020205 TELEPHONE CHARGES	100,000	0	100,000
22020301 OFFICE STATIONERY/COMPUTER CONSUMABLE	200,000	65,000	200,000
22020401 MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	300,000	60,000	300,000
22020402 MAINTENANCE OF OFFICE FURNITURE AND FITTINGS	150,000	0	150,000
22020403 MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	150,000	0	150,000
22020405 MAINTENANCE OF OFFICE EQUIPMENT	38,689	32,000	38,689
22020501 LOCAL TRAINING	100,000	0	100,000
22021001 REFRESHMENT, MEALS AND HOSPITALITY (MEETING EXPENSES)	421,795	50,000	421,795
<b>Sub Total 2</b>	<b>1,720,484</b>	<b>307,000</b>	<b>1,720,484</b>
<b>Total Expenditure</b>	<b>24,335,798</b>	<b>8,635,809</b>	<b>13,829,774</b>



# KOGI STATE 2020 BUDGET ESTIMATES, DETAILS ANALYSIS.



<b>Kogi State Government</b>			
<b>022000100100 MINISTRY OF FINANCE-HQTRS YEAR 2020 BUDGET DETAILS</b>			
<b>Economic</b>	<b>Revised Estimates 2019</b>	<b>Actual 2019 @ Sept.</b>	<b>Estimates 2020</b>
<b>REVENUE</b>			
12020109 AUCTIONEERS LICENSE	46,267	20,000	46,267
12020425 ADMIN. FEES FOR UNSERVICEABLE PLANTS, VEHICLES AND MATERIALS	471,208	71,400	471,208
12020427 ANNUAL RENEWAL OF AUCTIONEER PERMIT	9,218,625	60,000	9,218,625
12020611 SALES OF UNSERVICEABLE VEHICLE, PLANTS AND EQUIPMENT	10,000,000	4,055,500	10,000,000
12020648 PROCEEDS FROM OWNER-OCCUPIER HOUSING SCHEME	3,904,719	5,279,444	3,904,719
12020654 SALES OF NON-ESSENTIAL GOVERNMENT ASSETS	1,990,000,000	0	1,990,000,000
<b>Sub-Total..</b>	<b>2,013,640,819</b>	<b>9,486,344</b>	<b>2,013,640,819</b>
<b>CAPITAL RECEIPT</b>			
13020301 SPECIAL GRANTS/DONATIONS TO STATE GOVERNMENT/REFUNDS	10,710,000,000	0	16,053,699,835
13020324 STATE FISCAL TRANSPARANCY, ACCOUNTABILITY AND SUSTAINABILITY (SFTAS) PROGRAMME FOR RESULTS	3,000,000,000	0	6,000,000,000
14030103 BONDS FROM DOMESTIC CAPITAL MARKET	0	0	0
14030104 COMMERCIAL BANK FACILITIES TO KOGI STATE GOVERNMENT(TERM LOAN, BRIDGING FACILITIES, OVERDRAFTS)	3,036,018,461	0	20,000,000,000
14030108 ACCOUNTS/INFRASTRUCTURE DEVELOPMENT DEBTS FINANCING/DONOR AGENCIES	1,000,000,000	0	2,072,108,020
14030109 BUDGET SUPPORT FACILITY	0	0	0
14030110 STABILIZATION FUND	0	0	0
14030111 BAILOUT FACILITY TO STATES	20,000,000,000	20,000,000,000	0
14030114 HOUSING SCHEME LOANS FACILITIES	0	0	10,000,000,000
<b>Sub-Total...</b>	<b>37,746,018,461</b>	<b>20,000,000,000</b>	<b>54,125,807,855</b>
<b>Total Revenue</b>	<b>39,759,659,280</b>	<b>20,009,486,344</b>	<b>56,139,448,674</b>
<b>EXPENDITURE</b>			
21010101 SALARY	95,864,873	36,788,647	53,294,438
<b>Sub Total 1</b>	<b>95,864,873</b>	<b>36,788,647</b>	<b>53,294,438</b>
<b>OVERHEAD COSTS</b>			
22020101 LOCAL TRAVELS AND TRANSPORT - TRAINING	1,000,000	108,500	1,000,000
22020102 TRAVEL AND TRANSPORT	1,040,400	277,000	1,040,400
22020201 INTERNET ACCESS CHARGES	208,080	47,000	208,080
22020301 OFFICE STATIONERY/COMPUTER CONSUMABLE	5,000,000	298,000	5,000,000
22020302 PLANNING & STATISTIC BOOKS	105,000	0	105,000
22020303 NEWSPAPERS/SUBSCRIPTIONS	53,000	0	53,000



# KOGI STATE 2020 BUDGET ESTIMATES, DETAILS ANALYSIS.



22020304 MAGAZINES, JOURNALS AND PERIODICALS	210,000	0	210,000
22020305 PRINTING OF NON SECURITY DOCUMENT	2,353,000	0	2,353,000
22020401 MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	1,873,000	553,000	1,873,000
22020402 MAINTENANCE OF OFFICE FURNITURE AND FITTINGS	1,045,000	0	1,045,000
22020404 PURCHASE/MAINTENANCE OF PLANTS/GENERATORS	1,045,000	990,000	1,045,000
22020405 MAINTENANCE OF OFFICE EQUIPMENT	1,646,000	0	1,646,000
22020501 LOCAL TRAINING	1,041,000	722,000	1,041,000
22020502 INTERNATIONAL TRAINING	10,200,000	0	10,200,000
22020601 SECURITY SERVICES	520,000	0	520,000
22020605 CLEANING AND FUMIGATION SERVICES	105,000	0	105,000
22020656 WORKSHOPS, SEMINARS & CONFERENCES	3,060,000	0	3,060,000
22020679 OFFICE AND GENERAL EXPENSES	12,241,000	2,125,000	12,241,000
22020701 FINANCIAL CONSULTING	100,000,000	0	500,000,000
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	0	0	0
22021001 REFRESHMENT, MEALS AND HOSPITALITY (MEETING EXPENSES)	17,308,000	7,419,000	17,308,000
22021002 HONORARIUM & SITTING ALLOWANCE OTHER THAN STATE SECURITY COUNCIL	5,100,000	5,000,000	5,100,000
22021005 POSTAGES AND COURIER SERVICES	260,000	0	260,000
22021102 SUPER PARK COMMITTEE	0	0	0
<b>Sub Total 2</b>	<b>168,533,880</b>	<b>17,539,500</b>	<b>568,533,880</b>
<b>CAPITAL ESTIMATES</b>			
00130000010142 Completion of Debts Management Office and Furnishing	45,200,000	45,200,000	0
00130000030148 Furnishing of Central Stores	50,200,000	0	50,200,000
00130000030140 Valuation/ Payment of Insurance Premium on Government Buildings & Properties/Vehicles	50,000,000	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	0
00130000020111 Consultancy on Recovery of Ecological Fund & Excess Deductions on Loans	100,000,000	0	100,000,000
00130000030198 Payment to Parties in Bond (BD)	0	0	0



# KOGI STATE 2020 BUDGET ESTIMATES, DETAILS ANALYSIS.



00060000030115 Construction of Kogi Treasury House	175,984,085	0	300,000,000
00030000010103 Recapitalization of Kogi Savings & Loans Ltd	100,000,000	27,819,000	100,000,000
00130000010185 Kogi State Economic Summit	50,000,000	0	50,000,000
00030000010109 Kogi State Investment Programme	50,000,000	0	50,000,000
00130000010190 Kogi State Debts Financing	10,420,000,000	10,366,347,543	8,000,000,000
<b>Sub Total 3</b>	<b>11,157,534,085</b>	<b>10,439,366,543</b>	<b>8,715,350,000</b>
<b>Total Expenditure</b>	<b>11,421,932,838</b>	<b>10,493,694,690</b>	<b>9,337,178,318</b>



# KOGI STATE 2020 BUDGET ESTIMATES, DETAILS ANALYSIS.



<b>Kogi State Government</b>			
<b>022000700100 OFFICE OF THE ACCOUNTANT GENERAL YEAR 2020 BUDGET DETAILS</b>			
<b>Economic</b>	<b>Revised Estimates 2019</b>	<b>Actual 2019 @ Sept.</b>	<b>Estimates 2020</b>
<b>REVENUE</b>			
11010101 STATUTORY ALLOCATION	60,972,262,719	33,884,716,419	50,428,800,000
11010201 SHARE OF VAT	17,500,000,000	9,136,442,010	17,500,000,000
11010303 EXCESS CRUDE	2,243,973,366	809,753,360	120,000,000
11010403 BUDGET AUGMENTATION	0	0	0
11010404 EXCHANGE DIFFERENCE	1,000,000,000	56,607,009	100,000,000
11010402 REFUND FROM FEDERAL GOVERNMENT	130,893,199	0	130,893,199
11010407 NON-OIL REVENUE	2,000,000,000	372,647,264	2,000,000,000
11010409 FOREX EQUALISATION	200,698,829	726,745,540	1,500,000,000
11010408 EXCESS BANK CHARGE	120,698,829	63,259,111	120,698,829
<b>Total Revenue</b>	<b>84,168,526,942</b>	<b>45,050,170,713</b>	<b>71,900,392,028</b>
<b>EXPENDITURE</b>			
21010101 SALARY	302,255,144	221,110,542	319,230,595
21010106 SALARY ARREARS	7,000,000,000	6,968,899,883	1,000,000,000
21020113 ALLOWANCES FOR CASUAL LABORERS AND ITF ATTACHMENT	1,600,000	1,495,000	1,100,000
<b>Sub Total 1</b>	<b>7,303,855,144</b>	<b>7,191,505,425</b>	<b>1,320,330,595</b>
<b>OVERHEAD COSTs</b>			
22020102 TRAVEL AND TRANSPORT	15,000,000	464,616	15,000,000
22020103 INTERNATIONAL TRAVEL AND TRANSPORT - TRAINING	60,000,000	0	60,000,000
22020204 ELECTRICITY BILL/CHARGES	2,000,000	91,600	2,000,000
22020205 TELEPHONE CHARGES	1,000,000	0	1,000,000
22020301 OFFICE STATIONERY/COMPUTER CONSUMABLE	25,000,000	2,119,400	25,000,000
22020401 MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	15,000,000	1,260,500	15,000,000
22020402 MAINTENANCE OF OFFICE FURNITURE AND FITTINGS	10,000,000	1,131,500	10,000,000
22020501 LOCAL TRAINING	33,000,000	3,718,000	33,000,000
22020674 PRINTING CHARGES TREASURY FORMS PAYROLL VOUCHERS	30,000,000	14,016,000	25,000,000
22020675 COMPUTER/SALARY UNIT OVERHEAD EXPENSES	10,000,000	74,000	10,000,000
22020676 SPECIAL CONVEYANCE & BANK CHARGES	69,000,000	0	75,000,000
22020679 OFFICE AND GENERAL EXPENSES	30,000,000	12,365,400	30,000,000
22020680 SPECIAL STATIONERY FOR COMPUTER ACCOUNTING MACHINE PAYROLL VOUCHERS MACHINE	5,000,000	0	15,000,000
22020704 CONSULTANCY SERVICES	80,000,000	0	80,000,000
22020766 INDUSTRIAL TRAINING/ATTACHMENT	1,000,000	340,000	1,000,000



# KOGI STATE 2020 BUDGET ESTIMATES, DETAILS ANALYSIS.



22021001 REFRESHMENT, MEALS AND HOSPITALITY (MEETING EXPENSES)	1,200,000	227,800	1,200,000
22021004 MEDICAL EXPENSES/REFUND (LOCAL)	2,000,000	100,000	2,500,000
22021021 GRANTS/CONTRIBUTION AND SUBVENTION	0	0	0
22020201 INTERNET ACCESS CHARGES	15,000,000	280,000	5,000,000
22020202 SOFTWARE CHARGES/LICENSE RENEWAL	150,000,000	0	150,000,000
22020656 WORKSHOPS, SEMINARS & CONFERENCES	60,000,000	3,020,390	20,000,000
22020714 ANNUAL BOARD OF SURVEY	10,000,000	200,000	10,000,000
22021208 ACCOUNTING FOR FIXED ASSETS EXPENSES	150,000,000	79,500	150,000,000
22020203 WATER RATE	1,000,000	0	1,000,000
22020404 PURCHASE/MAINTENANCE OF PLANTS/GENERATORS	6,000,000	1,362,000	6,000,000
22020405 MAINTENANCE OF OFFICE EQUIPMENT	4,000,000	54,000	100,000,000
22020801 MOTOR VEHICLE FUEL COST	3,000,000	1,394,500	3,500,000
22020803 PLANTS/GENERATOR FUEL COST	5,000,000	3,307,100	5,500,000
22021002 HONORARIUM & SITTING ALLOWANCE OTHER THAN STATE SECURITY COUNCIL	21,000,000	5,060,000	30,000,000
22020403 MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	15,000,000	4,100,000	15,000,000
<b>Sub Total 2</b>	<b>829,200,000</b>	<b>54,766,306</b>	<b>896,700,000</b>
<b>CAPITAL ESTIMATES</b>			
00130000030187 Accounting, Expenditure Control & Financial Reporting	100,000,000	0	100,000,000
00130000030189 State Integrated Fin. Mgt. Information System	100,000,000	0	250,000,000
00130000010189 TSA Implementation Consultancy Expenses	100,000,000	0	100,000,000
<b>Sub Total 3</b>	<b>300,000,000</b>	<b>0</b>	<b>450,000,000</b>
<b>Total Expenditure</b>	<b>8,433,055,144</b>	<b>7,246,271,731</b>	<b>2,667,030,595</b>



# KOGI STATE 2020 BUDGET ESTIMATES, DETAILS ANALYSIS.



<b>Kogi State Government</b>			
<b>022000800100 KOGI STATE INTERNAL REVENUE SERVICE (KGIRS) YEAR 2020 BUDGET DETAILS</b>			
<b>Economic</b>	<b>Revised Estimates 2019</b>	<b>Actual 2019 @ Sept.</b>	<b>Estimates 2020</b>
<b>REVENUE</b>			
12010102 PERSONAL INCOME TAX (PAYE)	9,554,223,530	8,236,408,902	10,998,528,992
12010104 DIRECT ASSESSMENT TAX	417,092,535	53,259,912	82,185,262
12010105 WITHOLDING TAX	735,910,272	705,874,947	1,013,823,315
12010106 MOTOR VEHICLE RESALE TAX	4,950,000	0	0
12010108 CONSUMPTION TAX	18,555,969	8,628,439	15,520,010
12010109 PROPERTY TAX	50,000,000	0	0
12020102 ENHANCED NATIONAL DRIVER'S LICENSE (ENDL)	31,742,876	21,550,000	35,775,000
12020103 LEARNERS' PERMIT	10,147,500	3,686,700	6,075,000
12020114 MOTOR VEHICLE LICENCES	47,785,691	45,384,500	88,392,735
12020401 STAMP DUTY FEES	11,515,617	7,274,840	11,534,706
12020402 MOTOR VEHICLE REGISTRATION	50,985,000	20,100,000	29,970,000
12020403 NEW NUMBER PLATE RATE	35,500,496	24,190,000	44,793,000
12020404 CERTIFICATE OF ROAD WORTHINESS	0	0	0
12020405 TAX CLEARANCE CERTIFICATE	5,365,800	822,000	1,800,900
12020407 2% DEVELOPMENT LEVY	351,064,699	165,886,966	188,480,403
12020786 EARNINGS FROM HAULAGE	1,243,900,269	315,168,100	653,015,520
12021437 TAX AUDIT	992,633,740	428,393,876	780,363,413
12021504 INDIVIDUAL DEVELOPMENTAL LEVY/EMPLOYEE ECONOMIC DEVELOPMENT LEVY	201,361,673	9,680,359	19,782,790
12021507 INFRASTRUCTURAL MAINTENANCE LEVY	63,973,800	13,004,000	27,075,600
12021508 ECONOMIC DEVELOPMENT LEVY/SOCIAL SERVICE CONTRIBUTION LEVY	157,356,667	179,951,023	361,715,625
12010110 CAPITAL GAIN TAX	0	707,011	1,908,930
12020408 CONTRACT REGISTRATION/RENEWAL FEES	0	0	100,000
12020421 CONTRACT DOCUMENT NON-REFUNDABLE TENDER FEES	0	0	50,000
12021539 APPLICATION AND PROCESSING FEE FOR NEW UTILITY INFRASTRUCTURE DEPLOYMENT	0	1,300,000	500,000
12021533 RIGHT OF WAY PERMIT FEE FOR FIBER OPTIC CABLE / ANNUAL RENEWAL	0	0	302,500,000
12021535 RIGHT OF WAY PERMIT FEE FOR MAST/TOWER/BASE STATION/PARABOLIC ANTENNA / ANNUAL RENEWAL	0	2,500,000	137,500,000
12021536 RIGHT OF WAY PERMIT FEE FOR POWER (ELECTRICITY) INFRASTRUCTURE / ANNUAL RENEWAL	0	0	55,000,000



# KOGI STATE 2020 BUDGET ESTIMATES, DETAILS ANALYSIS.



12021537 RIGHT OF WAY PERMIT FEE FOR GAS PIPELINE / ANNUAL RENEWA	0	0	137,500,000
12021538 RIGHT OF WAY PERMIT FEE FOR WATER AND SEWAGE PIPELINE / ANNUAL RENEWA	0	0	57,500,000
12021540 PROJECT MANAGEMENT AND ADMINISTRATIVE FEE	0	250,000	50,000,000
<b>Total Revenue</b>	<b>13,984,066,134</b>	<b>10,244,021,575</b>	<b>15,101,391,201</b>
<b>EXPENDITURE</b>			
21010101 SALARY	1,117,274,073	664,991,215	1,117,274,073
<b>Sub Total 1</b>	<b>1,117,274,073</b>	<b>664,991,215</b>	<b>1,117,274,073</b>
<b>OVERHEAD COSTs</b>			
22020102 TRAVEL AND TRANSPORT	25,327,288	24,734,926	47,000,000
22020204 ELECTRICITY BILL/CHARGES	50,843,750	30,572,596	39,000,000
22020205 TELEPHONE CHARGES	3,320,360	777,940	4,000,000
22020301 OFFICE STATIONERY/COMPUTER CONSUMABLE	5,855,425	3,507,150	5,855,425
22020350 PRINTING OF FORMS	19,255,823	9,624,500	18,000,000
22020401 MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	25,210,907	14,690,170	25,210,907
22020402 MAINTENANCE OF OFFICE FURNITURE AND FITTINGS	46,000,000	36,410,730	40,000,000
22020405 MAINTENANCE OF OFFICE EQUIPMENT	12,372,208	6,216,300	7,000,000
22020501 LOCAL TRAINING	30,000,000	29,090,281	30,000,000
22020502 INTERNATIONAL TRAINING	20,000,000	4,462,200	15,000,000
22020602 OFFICE RENT	10,000,000	9,100,000	10,000,000
22020694 HOSTING OF JOINT TAX BOARD MEETING/UNIQUE TAX PAYER IDENTIFICATION NUMBER	5,000,000	4,932,353	5,000,000
22020731 BOARD MEETING EXPENSES	14,766,878	4,800,000	14,766,878
22021001 REFRESHMENT, MEALS AND HOSPITALITY (MEETING EXPENSES)	5,476,183	4,600,020	6,000,000
22021021 GRANTS/CONTRIBUTION AND SUBVENTION	3,524,205	0	0
22021207 SPECIAL GRANTS TO BOARD OF INTERNAL REVENUE ON REVENUE GENERATION (OUTSIDE 10% MANDATORY COMMISSION)	2,000,000,000	1,596,127,576	2,000,000,000
22020679 OFFICE AND GENERAL EXPENSES	283,227,917	131,686,834	253,000,000
22021113 CORPERATE SOCIAL RESPONSIBILITY	22,450,000	11,240,000	76,000,000
22020901 BANK CHARGES (OTHER THAN INTEREST)	3,000,000	449,647	3,000,000
22020605 CLEANING AND FUMIGATION SERVICES	134,000,000	98,000,000	134,000,000
22020452 MAINTENANCE OF ICT EQUIPMENT	45,263,542	30,662,000	30,000,000
22021003 PUBLICITY AND ADVERTISEMENT	18,498,443	5,010,200	15,000,000
22020902 INSURANCE PREMIUM	17,007,500	5,449,039	34,200,000
22020703 LEGAL SERVICES	20,000,000	9,348,310	22,000,000



# KOGI STATE 2020 BUDGET ESTIMATES, DETAILS ANALYSIS.



22021007 SUBSCRIPTION TO PROFESSIONAL BODIES	10,850,000	10,118,165	12,775,000
22020601 SECURITY SERVICES	6,000,000	4,800,000	15,600,000
22020933 BUSINESS DEVELOPMENT EXPENSES	5,000,000	1,000,000	6,000,000
22021210 3% RETENTION COMMISSION FEES ON REVENUE GENERATION BY STATE MDAs	105,000,000	14,723,092	130,000,000
<b>Sub Total 2</b>	<b>2,947,250,429</b>	<b>2,102,134,029</b>	<b>2,998,408,210</b>
<b>CAPITAL ESTIMATES</b>			
00130000010178 Renovation and Furnishing of Office Building, including provision of Elevator	6,000,000	0	68,200,000
00130000010179 Automation of Board of Internal Revenue ( BIR )	50,000,000	7,425,000	207,200,000
00110000010132 COMPUTERISATION OF FINANCE AND ACCOUNT DEPARTMENT	21,294,000	0	25,000,000
00050000020127 Purchase of Motor Vehicles	102,555,089	71,842,105	70,000,000
00130000010193 Kogi State Financial Support to KGIRS Operation outside 10% Mandatory Commission	250,000,000	250,000,000	250,000,000
<b>Sub Total 3</b>	<b>429,849,089</b>	<b>329,267,105</b>	<b>620,400,000</b>
<b>Total Expenditure</b>	<b>4,494,373,591</b>	<b>3,096,392,349</b>	<b>4,736,082,283</b>



# KOGI STATE 2020 BUDGET ESTIMATES, DETAILS ANALYSIS.



<b>Kogi State Government</b>			
<b>022001100100 KOGI INVESTMENT &amp; PROPERTIES LTD YEAR 2020 BUDGET DETAILS</b>			
<b>Economic</b>	<b>Revised Estimates 2019</b>	<b>Actual 2019 @ Sept.</b>	<b>Estimates 2020</b>
<b>REVENUE</b>			
12020408 CONTRACT REGISTRATION/RENEWAL FEES	348,285	0	348,285
12020421 CONTRACT DOCUMENT NON- REFUNDABLE TENDER FEES	0	0	0
12020740 EARNINGS FROM SHOP RENTAGE	895,125	0	895,125
12020749 EARNINGS FROM KOGI INVESTMENT & PROPERTIES	343,868	0	343,868
12021101 INTEREST/DIVIDENDS ON GOVERNMENT INVESTMENTS	0	0	0
<b>Total Revenue</b>	<b>1,587,278</b>	<b>0</b>	<b>1,587,278</b>
<b>EXPENDITURE</b>			
21010101 SALARY	43,779,870	16,789,070	0
<b>Sub Total 1</b>	<b>43,779,870</b>	<b>16,789,070</b>	<b>0</b>
<b>OVERHEAD COSTs</b>			
22020102 TRAVEL AND TRANSPORT	7,000,000	0	0
22020204 ELECTRICITY BILL/CHARGES	1,000,000	0	0
22020205 TELEPHONE CHARGES	300,000	0	0
22020211 EXPENSES ON FELELE HOUSING ESTATE PROJECT	1,500,000	0	0
22020301 OFFICE STATIONERY/COMPUTER CONSUMABLE	800,000	0	0
22020310 DRAWING OFFICE AND SURVEY MATERIALS	650,000	0	0
22020401 MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	2,000,000	0	0
22020402 MAINTENANCE OF OFFICE FURNITURE AND FITTINGS	1,000,000	0	0
22020501 LOCAL TRAINING	1,500,000	0	0
22020704 CONSULTANCY SERVICES	1,400,000	0	0
22020909 INVESTMENT EXPENSES	4,000,000	0	0
22021001 REFRESHMENT, MEALS AND HOSPITALITY (MEETING EXPENSES)	1,000,000	0	0
22021003 PUBLICITY AND ADVERTISEMENT	615,014	0	0
22021021 GRANTS/CONTRIBUTION AND SUBVENTION	700,000	0	0
<b>Sub Total 2</b>	<b>23,465,014</b>	<b>0</b>	<b>0</b>
<b>CAPITAL ESTIMATES</b>			
00120000030139 Kogi State/Investors MoU Facilitating Expenses	50,000,000	0	20,000,000
00120000010138 Take Off Grant/Capitalization of Kogi Investment and Properties	0	0	215,200,000
<b>Sub Total 3</b>	<b>50,000,000</b>	<b>0</b>	<b>235,200,000</b>
<b>Total Expenditure</b>	<b>117,244,884</b>	<b>16,789,070</b>	<b>235,200,000</b>



# KOGI STATE 2020 BUDGET ESTIMATES, DETAILS ANALYSIS.



<b>Kogi State Government</b>			
<b>022200100100 MIN. OF COMMERCE &amp; INDUSTRY YEAR 2020 BUDGET DETAILS</b>			
<b>Economic</b>	<b>Revised Estimates 2019</b>	<b>Actual 2019 @ Sept.</b>	<b>Estimates 2020</b>
<b>REVENUE</b>			
12020437 FEES FOR LOCAL FAIR IN THE STATE	279,000	0	279,000
12020459 REGISTRATION/RENEWAL OF BUSINESS PREMISES FEES	100,000,000	62,363,836	100,000,000
12020460 COOPERATIVE REGISTRATION, AUDIT AND SUPERVISION FEES	2,586,708	419,000	2,586,708
12020627 SALES OF VOLUMETRIC MEASURES	22,088	0	22,088
12020718 EARNINGS FROM POOLS BETTINGS AND GAMING MACHINE	3,138,750	6,645,000	3,138,750
12021010 LOANS REPAYMENT GENERAL	10,000,000	0	10,000,000
12020421 CONTRACT DOCUMENT NON-REFUNDABLE TENDER FEES	114,662	0	114,662
12021528 REGISTRATION OF SMALL AND MEDIUM ENTERPRISES (SMEs)/RENEWAL	0	60,000	0
<b>Total Revenue</b>	<b>116,141,208</b>	<b>69,487,836</b>	<b>116,141,208</b>
<b>EXPENDITURE</b>			
21010101 SALARY	111,948,335	55,114,680	79,958,090
<b>Sub Total 1</b>	<b>111,948,335</b>	<b>55,114,680</b>	<b>79,958,090</b>
<b>OVERHEAD COSTs</b>			
22020101 LOCAL TRAVELS AND TRANSPORT - TRAINING	700,000	5,100	700,000
22020102 TRAVEL AND TRANSPORT	300,000	0	300,000
22020301 OFFICE STATIONERY/COMPUTER CONSUMABLE	1,000,000	175,500	1,000,000
22020303 NEWSPAPERS/SUBSCRIPTIONS	230,000	4,000	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	148,000	650,000
22020402 MAINTENANCE OF OFFICE FURNITURE AND FITTINGS	300,000	19,000	300,000
22020501 LOCAL TRAINING	50,000	0	50,000
22020656 WORKSHOPS, SEMINARS & CONFERENCES	2,230,000	0	2,230,000
22020681 KOPECS	1,000,000	160,000	1,000,000
22020682 SMALL AND MEDIUM SCALE ENTERPRISES	1,000,000	160,000	1,000,000
22020685 INDUSTRIAL PROMOTION	1,000,000	0	1,000,000
22020686 REGISTRATION OF BUSINESS MONITORING COMMITTEE	1,600,000	1,380,000	1,600,000
22020687 TRADE MISSION	200,000	0	200,000
22020688 STATE EXPORT PROMOTION	588,689	0	588,689
22020689 PETROLEUM PRODUCT MONITORING COMMITTEE	3,040,000	540,000	3,040,000
22020690 VOLUMETRIC MEASURE	2,500,000	0	2,000,000



# KOGI STATE 2020 BUDGET ESTIMATES, DETAILS ANALYSIS.



22020704 CONSULTANCY SERVICES	2,500,000	0	2,000,000
22020758 TENDER, PUBLICITY AND ADVERTISEMENT	500,000	40,000	500,000
22020801 MOTOR VEHICLE FUEL COST	1,500,000	131,000	1,500,000
22020803 PLANTS/GENERATOR FUEL COST	400,000	57,500	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	20,600	500,000
22020934 COOPERATIVE REGISTRATION, AUDIT AND SUPERVISION EXPENSES	500,000	0	500,000
<b>Sub Total 2</b>	<b>22,988,689</b>	<b>2,840,700</b>	<b>21,988,689</b>
<b>CAPITAL ESTIMATES</b>			
00120000030111 Confluence Sugar Company Ltd. (PPP)	100,000	0	100,000
00120000010111 Phase II of Lokoja Modern Market (Abattoir)	20,000,000	0	20,000,000
00120000010120 Market Development in (Okene, Kabba and Ankpa)	400,000,000	393,451,000	300,000,000
00130000020117 Pre-grant, Selection and Post grant Measurement and Evaluation	60,000,000	0	30,000,000
00120000030109 Small & Medium Scale Industry (PPP)	50,000,000	0	100,000,000
00120000030110 SME Credit Scheme(SIP)	50,000,000	0	600,000,000
00120000010117 Free Trade Zones/Industrial City	100,000	0	100,000,000
00120000010122 Trade Fair Complex	59,900,000	0	100,000,000
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	0	0	30,000,000
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)	35,000,000	0	65,000,000
00120000010104 Purchase of Motor-cycles for Revenue Collection	8,000,000	0	8,000,000
00120000030102 Industrial Layouts	10,900,000	0	10,900,000
00060000030128 Construction of Neighbourhood Market/Relocation of Small Markets in Lokoja	10,000,000	0	20,000,000
00030000010111 Cottage Block Industry (SIP)	0	0	100,000,000



# KOGI STATE 2020 BUDGET ESTIMATES, DETAILS ANALYSIS.



00030000010112 Cottage Grainery, Cassava, Oil Palm etc (SIP)	40,000,000	0	100,000,000
00030000010113 Government Intervention to Tailors Barbers, Grinders, Hair Dressers, Artisan and Other Skill Services (SIP)	0	0	100,000,000
00120000030138 Ganaja Skill Acquisition Centre (Donated by Dangote)	40,000,000	0	100,000,000
<b>Sub Total 3</b>	<b>830,000,000</b>	<b>393,451,000</b>	<b>1,830,000,000</b>
<b>Total Expenditure</b>	<b>964,937,024</b>	<b>451,406,380</b>	<b>1,931,946,779</b>



# KOGI STATE 2020 BUDGET ESTIMATES, DETAILS ANALYSIS.



<b>Kogi State Government</b>			
<b>022205300100 KOGI STATE MARKET DEVELOPMENT BOARD YEAR 2020 BUDGET DETAILS</b>			
<b>Economic</b>	<b>Revised Estimates 2019</b>	<b>Actual 2019 @ Sept.</b>	<b>Estimates 2020</b>
21010101 SALARY	9,164,232	0	9,164,232
<b>Sub Total 1</b>	<b>9,164,232</b>	<b>0</b>	<b>9,164,232</b>
<b>OVERHEAD COSTs</b>			
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
<b>Sub Total 2</b>	<b>18,815,014</b>	<b>0</b>	<b>18,815,014</b>
<b>Total Expenditure</b>	<b>27,979,246</b>	<b>0</b>	<b>27,979,246</b>



# KOGI STATE 2020 BUDGET ESTIMATES, DETAILS ANALYSIS.



<b>Kogi State Government</b>			
<b>022900100100 MINISTRY OF TRANSPORT YEAR 2020 BUDGET DETAILS</b>			
<b>Economic</b>	<b>Revised Estimates 2019</b>	<b>Actual 2019 @ Sept.</b>	<b>Estimates 2020</b>
<b>REVENUE</b>			
12020404 CERTIFICATE OF ROAD WORTHINESS	21,433,871	7,115,105	21,433,871
12020406 ROAD TRAFFIC OFFENCES	3,293,363	1,466,000	3,293,363
12020790 EARNINGS FROM REGISTRATION/RENEWAL OF DRIVING SCHOOLS	0	0	0
12021418 EARNING FROM LOKOJA MEGA TERMINAL/MOTOR PARKS	0	0	0
12021419 EARNING FROM MASS TRANSIT BUSES/INTERCITY BUS SERVICES	110,323,455	0	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	5,000,000	0	5,000,000
12020608 SALES OF SPECIAL FORM (ML9,23,25,& 40)	0	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	71,865	0	71,865
12021417 EARNING FROM TRICYCLE AND MOTOR BIKES	513,825	4,494,000	513,825
<b>Total Revenue</b>	<b>163,636,379</b>	<b>13,075,105</b>	<b>163,636,379</b>
<b>EXPENDITURE</b>			
21010101 SALARY	93,131,732	36,422,997	52,764,620
<b>Sub Total 1</b>	<b>93,131,732</b>	<b>36,422,997</b>	<b>52,764,620</b>
<b>OVERHEAD COSTs</b>			
22020102 TRAVEL AND TRANSPORT	2,500,000	286,200	2,500,000
22020206 SATELLITE BROADCASTING ACCESS CHARGES	150,000	12,700	150,000
22020301 OFFICE STATIONERY/COMPUTER CONSUMABLE	800,000	411,250	800,000
22020333 PRINTING OF FILES JACKETS	200,000	20,000	200,000
22020340 TOOLS AND EQUIPMENT	220,961	5,000	220,961
22020401 MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	800,000	401,350	800,000
22020402 MAINTENANCE OF OFFICE FURNITURE AND FITTINGS	900,000	137,800	900,000
22020409 WORKSHOP MAINTENANCE	300,000	0	300,000
22020502 INTERNATIONAL TRAINING	3,500,000	0	3,500,000
22020656 WORKSHOPS, SEMINARS & CONFERENCES	800,000	0	800,000



# KOGI STATE 2020 BUDGET ESTIMATES, DETAILS ANALYSIS.



22020658 PROJECT MONITORING AND EVALUATION	500,000	0	500,000
22020801 MOTOR VEHICLE FUEL COST	1,500,000	305,000	1,500,000
22020802 OTHER TRANSPORT EQUIPMENT FUEL COST	1,500,000	195,000	1,500,000
22021001 REFRESHMENT, MEALS AND HOSPITALITY (MEETING EXPENSES)	500,000	276,000	500,000
22020734 KOGI STATE KOTRAMA EXPENSES	0	0	1,200,000
<b>Sub Total 2</b>	<b>14,170,961</b>	<b>2,050,300</b>	<b>15,370,961</b>
<b>CAPITAL ESTIMATES</b>			
00130000010158 Procurement of Towing Van	40,000,000	0	140,000,000
00170000010238 Provision of 3 Three Fly Boats.	100,000,000	0	100,000,000
00130000010156 Purchase of Motor Cycle for Surveillance	2,000,000	0	2,000,000
00130000030172 Provision of Office Accommodation and Standard Testing Ground for VIO in Lokoja	100,000,000	0	100,000,000
00170000020102 Marine Service Development/Consultancy	50,000,000	0	50,000,000
00170000010135 Mass Transit Scheme	50,000,000	0	100,000,000
00170000010216 Additional Works on Modern Motor Park at Felele (BD)	50,000,000	0	150,000,000
00170000010237 Construction of Mini Motor Park in Lokoja (Zango-Daji and Ganaja Village)	50,000,000	0	100,000,000
00170000010253 Construction of Bus Shelter, Junction Improvement Works and New Confluence City Gate.	100,000,000	0	200,000,000
00170000010254 Kogi State Intervention for Transporters (SIP)	50,000,000	0	100,000,000
00170000010256 Traffic Administration and Road Traffic Inspection Expenses	3,500,000	0	0
00170000020103 PURCHASE OF TWO WATER BUS	0	0	6,000,000
00170000010257 CONSTRUCTION OF HEAVY DUTY PARK AT AHONO LOKOJA-ABUJA ROAD	0	0	50,000,000
00060000030131 CONSTRUCTION OF KOTRAMA OFFICE	0	0	50,000,000
<b>Sub Total 3</b>	<b>595,500,000</b>	<b>0</b>	<b>1,148,000,000</b>
<b>Total Expenditure</b>	<b>702,802,693</b>	<b>38,473,297</b>	<b>1,216,135,581</b>



# KOGI STATE 2020 BUDGET ESTIMATES, DETAILS ANALYSIS.



<b>Kogi State Government</b>			
<b>022900300100 ROAD MAINTENANCE AGENCY YEAR 2020 BUDGET DETAILS</b>			
<b>Economic</b>	<b>Revised Estimates 2019</b>	<b>Actual 2019 @ Sept.</b>	<b>Estimates 2020</b>
21010101 SALARY	32,876,285	15,283,543	22,084,458
21010104 AUXILLARY STAFF	1,098,000	12,000	1,098,000
<b>Sub Total 1</b>	<b>33,974,285</b>	<b>15,295,543</b>	<b>23,182,458</b>
<b>OVERHEAD COSTS</b>			
22020102 TRAVEL AND TRANSPORT	500,000	110,000	500,000
22020204 ELECTRICITY BILL/CHARGES	130,000	0	200,000
22020301 OFFICE STATIONERY/COMPUTER CONSUMABLE	500,000	20,000	500,000
22020303 NEWSPAPERS/SUBSCRIPTIONS	180,000	73,000	200,000
22020401 MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	300,000	0	300,000
22020405 MAINTENANCE OF OFFICE EQUIPMENT	600,000	119,000	600,000
22020408 MAINTENANCE OF HEAVY DUTY EQUIPMENT	1,000,000	15,000	1,000,000
22020501 LOCAL TRAINING	500,000	0	500,000
22020601 SECURITY SERVICES	500,000	45,000	500,000
22020803 PLANTS/GENERATOR FUEL COST	500,000	250,000	500,000
22020806 DIESEL EXPENSES	500,000	0	500,000
22020807 FUEL EXPENSES	1,250,000	200,000	2,000,000
22020905 EXTERNAL AUDITOR FEES	10,000,000	0	10,000,000
22020731 BOARD MEETING EXPENSES	500,000	0	500,000
<b>Sub Total 2</b>	<b>16,960,000</b>	<b>832,000</b>	<b>17,800,000</b>
<b>CAPITAL ESTIMATES</b>			
00170000010134 Kogi State Road Maintenance Agency's Projects	1,000,000,000	315,283,997	1,500,000,000
00170000040102 Additional Equipment for Kogi State Road Maintenance Agency.	100,000,000	0	100,000,000
<b>Sub Total 3</b>	<b>1,100,000,000</b>	<b>315,283,997</b>	<b>1,600,000,000</b>
<b>Total Expenditure</b>	<b>1,150,934,285</b>	<b>331,411,540</b>	<b>1,640,982,458</b>



# KOGI STATE 2020 BUDGET ESTIMATES, DETAILS ANALYSIS.



<b>Kogi State Government</b>			
<b>023305100100 KOGI STATE MINERAL RESOURCES DEVELOPMENT AGENCY YEAR 2020 BUDGET DETAILS</b>			
<b>Economic</b>	<b>Revised Estimates 2019</b>	<b>Actual 2019 @ Sept.</b>	<b>Estimates 2020</b>
<b>REVENUE</b>			
12020474 REGISTRATION FEES FROM SOLID MINERALS OPERATION	0	25,000	149,962
12020475 SURFACE RENT (CHARGES) FROM QUARRY LEASE, MINING LEASE	0	0	10,000,000
<b>Total Revenue</b>	<b>0</b>	<b>25,000</b>	<b>10,149,962</b>
<b>EXPENDITURE</b>			
21010101 SALARY	0	0	15,120,023
<b>Sub Total 1</b>	<b>0</b>	<b>0</b>	<b>15,120,023</b>
<b>OVERHEAD COSTs</b>			
22020102 TRAVEL AND TRANSPORT	0	0	15,000,000
22020204 ELECTRICITY BILL/CHARGES	0	0	1,000,000
22020301 OFFICE STATIONERY/COMPUTER CONSUMABLE	0	0	3,000,000
22020303 NEWSPAPERS/SUBSCRIPTIONS	0	0	200,000
22020333 PRINTING OF FILES JACKETS	0	0	500,000
22020401 MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	0	0	4,000,000
22020402 MAINTENANCE OF OFFICE FURNITURE AND FITTINGS	0	0	10,000,000
22020405 MAINTENANCE OF OFFICE EQUIPMENT	0	0	9,000,000
22020501 LOCAL TRAINING	0	0	2,000,000
22020601 SECURITY SERVICES	0	0	20,000,000
22020658 PROJECT MONITORING AND EVALUATION	0	0	2,000,000
22020679 OFFICE AND GENERAL EXPENSES	0	0	20,000,000
22020801 MOTOR VEHICLE FUEL COST	0	0	2,000,000
22020803 PLANTS/GENERATOR FUEL COST	0	0	2,000,000
22020806 DIESEL EXPENSES	0	0	2,000,000
22020807 FUEL EXPENSES	0	0	2,000,000
22020901 BANK CHARGES (OTHER THAN INTEREST)	0	0	300,000
22021001 REFRESHMENT, MEALS AND HOSPITALITY (MEETING EXPENSES)	0	0	3,000,000
22021004 MEDICAL EXPENSES/REFUND (LOCAL)	0	0	3,000,000
22021005 POSTAGES AND COURIER SERVICES	0	0	200,000
22021014 ANNUAL BUDGET EXPENSES AND ADMINISTRATION	0	0	300,000
<b>Sub Total 2</b>	<b>0</b>	<b>0</b>	<b>101,500,000</b>
<b>CAPITAL ESTIMATES</b>			



# KOGI STATE 2020 BUDGET ESTIMATES, DETAILS ANALYSIS.



00120000030106 Detailed Geological Exploration of (3) Selected Minerals Deposits; Coal-East, Limestone-Central & Gold/Vesper in West	0	0	50,000,000
00090000010104 Establishment of Mineral Procurement and Buying Centre	0	0	15,000,000
00090000010108 Establishment of Kogi State Solid Mineral Processing Company	0	0	20,000,000
00120000030105 Geological Investigation of Solid Mineral Resources in Kogi State	0	0	20,000,000
00110000010140 Acquisition of Mineral Mine Licence	0	0	500,000,000
00060000030132 Construction of Office Complex for kogi state Mineral Resources development Agency and Furnishing	0	0	100,000,000
00120000010137 Characterisation of Solid Minerals in Kogi state	0	0	200,000,000
<b>Sub Total 3</b>	<b>0</b>	<b>0</b>	<b>905,000,000</b>
<b>Total Expenditure</b>	<b>0</b>	<b>0</b>	<b>1,021,620,023</b>



# KOGI STATE 2020 BUDGET ESTIMATES, DETAILS ANALYSIS.



<b>Kogi State Government</b>			
<b>023400100100 MINISTRY OF WORKS AND URBAN DEVELOPMENT YEAR 2020</b>			
<b>BUDGET DETAILS</b>			
<b>Economic</b>	<b>Revised Estimates 2019</b>	<b>Actual 2019 @ Sept.</b>	<b>Estimates 2020</b>
<b>REVENUE</b>			
12020120 SLTR C of O	0	0	0
12020407 2% DEVELOPMENT LEVY	23,715,000	0	23,715,000
12020408 CONTRACT REGISTRATION/RENEWAL FEES	1,036,787	16,200	1,036,787
12020412 SURVEY FEES	0	0	0
12020413 PROCESSING OF PRIVATE LAYOUT FEES	0	0	0
12020414 SITE ANALYSIS FEE	0	0	0
12020415 DOCUMENT REG AND SEARCH FEES	0	0	0
12020416 RENTAL VALUATION	0	0	0
12020417 GROUND RENTS/RE-CERTIFICATION FEES	0	0	0
12020418 APPLICATION FEES FOR PLOT ALLOCATION	0	0	0
12020421 CONTRACT DOCUMENT NON-REFUNDABLE TENDER FEES	309,225	0	309,225
12020428 CONTRACT IDENTITY CARD	140,512	0	140,512
12020482 ENVIRONMENTAL IMPACT ASSESSMENT FEES	0	0	0
12020505 TRADE TEST CHARGES	0	32,000	0
12020726 EARNINGS FROM REPAIR AT WORKSHOP	0	0	0
12020742 EARNINGS FROM PLOT ALLOCATION	0	0	0
12020745 EARNINGS FROM RESEARCH AND DOCUMENTATION	0	0	0
12020788 EARNINGS FROM ADMINISTRATIVE CHARGES FOR CONVERSION OF TITLE	0	0	0
12020419 RECERTIFICATION & CONFIRMATION FEES	0	0	0
12021515 PROCESSING FEE WITH R of O	0	0	0
12021516 PROCESSING FEE WITH C of O	0	0	0
12021517 CHARTING FEE FOR C OF O	0	0	0
12021518 SURVEY BILL FEE FOR C OF O	0	0	0
12021519 SURVEY DEPOSIT FEE FOR C OF O	0	0	0
12021520 CHARTING FEE FOR R OF O	0	0	0
12021521 DEPOSIT FEE FOR R OF O	0	0	0
<b>Total Revenue</b>	<b>25,201,524</b>	<b>48,200</b>	<b>25,201,524</b>
<b>EXPENDITURE</b>			
21010101 SALARY	296,967,103	157,017,531	226,979,512
<b>Sub Total 1</b>	<b>296,967,103</b>	<b>157,017,531</b>	<b>226,979,512</b>
<b>OVERHEAD COSTs</b>			



# KOGI STATE 2020 BUDGET ESTIMATES, DETAILS ANALYSIS.



22020101 LOCAL TRAVELS AND TRANSPORT - TRAINING	400,000	400,000	400,000
22020102 TRAVEL AND TRANSPORT	300,000	300,000	300,000
22020204 ELECTRICITY BILL/CHARGES	300,000	0	300,000
22020205 TELEPHONE CHARGES	300,000	0	300,000
22020301 OFFICE STATIONERY/COMPUTER CONSUMABLE	1,400,000	1,300,000	1,500,000
22020308 UNIFORMS AND OTHER CLOTHINGS	200,000	0	200,000
22020310 DRAWING OFFICE AND SURVEY MATERIALS	200,000	100,000	200,000
22020315 PHOTOGRAPHIC MATERIALS	100,000	100,000	100,000
22020319 PRINTING OF BUDGET STATISTICS AND PLANNING DOCUMENTS	100,000	100,000	100,000
22020333 PRINTING OF FILES JACKETS	200,000	200,000	300,000
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	2,500,000	2,300,000	3,000,000
22020402 MAINTENANCE OF OFFICE FURNITURE AND FITTINGS	600,000	550,000	600,000
22020403 MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	300,000	200,000	300,000
22020404 PURCHASE/MAINTENANCE OF PLANTS/GENERATORS	500,000	450,000	500,000
22020408 MAINTENANCE OF HEAVY DUTY EQUIPMENT	300,000	200,000	300,000
22020409 WORKSHOP MAINTENANCE	100,000	90,000	100,000
22020419 MAINTENANCE & REPLACEMENT OF FURNITURE AND FITTINGS IN GOVT. QUARTERS	100,000	100,000	200,000
22020501 LOCAL TRAINING	800,000	300,000	800,000
22020653 MINOR WORK (ALL MINISTRRIES)	100,000	0	100,000
22020654 DRAWING OFFICE EQUIPMENT (ELECT) TESTING INSTRUMENT (ELECT)	200,000	0	200,000
22020656 WORKSHOPS, SEMINARS & CONFERENCES	500,000	300,000	500,000
22020658 PROJECT MONITORING AND EVALUATION	300,000	300,000	300,000
22020679 OFFICE AND GENERAL EXPENSES	1,000,000	800,000	3,000,000
22020698 FIRE SERVICES DEPARTMENT GENERAL EXPENSES	500,000	400,000	1,000,000
22020704 CONSULTANCY SERVICES	100,000	0	100,000
22020721 ROAD OPENING	250,000	0	250,000
22020729 HOSTING OF NATIONAL/STATE MEETINGS	200,000	200,000	200,000
22020758 TENDER, PUBLICITY AND ADVERTISEMENT	300,000	300,000	350,000
22020801 MOTOR VEHICLE FUEL COST	200,000	200,000	300,000
22020803 PLANTS/GENERATOR FUEL COST	1,200,000	1,200,000	1,200,000



# KOGI STATE 2020 BUDGET ESTIMATES, DETAILS ANALYSIS.



22020907 REFUNDS OF VARIOUS EXPENSES	100,000	100,000	150,000
22021001 REFRESHMENT, MEALS AND HOSPITALITY (MEETING EXPENSES)	500,000	400,000	500,000
22021004 MEDICAL EXPENSES/REFUND (LOCAL)	300,000	300,000	300,000
22021006 WELFARE PACKAGES	100,000	100,000	200,000
22021009 MEDICAL EXPENSES/REFUND (INTERNATIONAL)	300,000	0	300,000
22021013 PROMOTION EXPENSES	200,000	200,000	300,000
22021015 BURIAL EXPENSES	1,500,000	200,000	2,000,000
22021020 HIV/AIDS PROGRAMM	100,000	0	100,000
22021021 GRANTS/CONTRIBUTION AND SUBVENTION	100,000	0	100,000
22021098 STAFF WELFARE	200,000	200,000	300,000
22020341 PURCHASE OF CHEMICAL FARM FOR EXTINGUISHING OIL FIRE/AUXILLARY	500,000	300,000	500,000
22021014 ANNUAL BUDGET EXPENSES AND ADMINISTRATION	0	0	500,000
<b>Sub Total 2</b>	<b>17,600,000</b>	<b>12,190,000</b>	<b>22,400,000</b>
<b>CAPITAL ESTIMATES</b>			
00170000040101 Purchase of Earthmoving Equipment of Bulldozers, Lowbird, Excavator, Tippers and Graders for the Board (TPDB)	100,000,000	0	100,000,000
00130000030143 Purchase of 6 Nos. Fire Engines and Fire Fighting Equipment/Appliance.	100,000,000	0	200,000,000
00130000030144 Supply/Installation of Fire Extinguishers to Government House and MDAs Office in Lokoja	6,000,000	0	6,000,000
00060000020107 Provision of Basic Equipment For The Survey/Design Unit of M.O.W, Lokoja	50,000,000	0	100,000,000
00140000010107 Lokoja-Banda-Karara-Izih Ohono-Jamata-Koton-Karfe Electrification Scheme	200,000,000	173,973,248	50,000,000
00170000010192 Establishment of Material/Building/Testing Laboratory	50,000,000	0	100,000,000
00170000010235 Construction/Beautification of Lokoja Round About	50,000,000	0	100,000,000
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	50,000,000	0	50,000,000
00170000010106 Construction of Otokiti Ganaja By pass mutlti-Lane carriage way (BD)	100,000,000	0	100,000,000
00170000010108 Construction of Ayere/Ogidi-Kabba Road - Including Culverts & Bridges (17km)	100,000,000	0	100,000,000



# KOGI STATE 2020 BUDGET ESTIMATES, DETAILS ANALYSIS.



00170000010109 Rehabilitation of Idah/Onyedega Road (32km)	200,000,000	0	200,000,000
00170000010113 Construction of Efo/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)	80,000,000	0	80,000,000
00170000010115 Construction of Mopa Township Road (9.295km)	80,000,000	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	40,000,000	0	40,000,000
00170000010125 Asphalt overlay of new Market/Muritala Mohammed /Barrack/ Kabba Junction Road (20.75kms)(BD)	100,000,000	0	300,000,000
00170000010126 Construction of Isanlu Township Road (2.5km)	50,000,000	0	100,000,000
00170000010129 Construction of Anyigba Township Road (Lot III)	80,000,000	0	80,000,000
00170000010137 Construction of Oguma-Kpanche Ikende-Abeju-Kolo Road (60km)	80,000,000	0	80,000,000
00170000010194 Construction of Abejukolo Township Road and Dualization (3.6km)	80,000,000	0	80,000,000
00170000010140 Construction of Idrisu-Okpotala-Bagaji-Ajokpachi Road (19.5km)	80,000,000	0	80,000,000
00170000010141 Construction and Dualization of Ankpa Township Rd phase 1&II (6.5km)	280,000,000	199,500,152	200,000,000
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)	50,000,000	0	50,000,000
00170000010146 On-going Construction of Idioro Ayede – Ogale Road (13km)	50,000,000	0	100,000,000
00170000010149 On-going Construction of Idah-Ugwolawo-Ejule-Anyigba Road (55.5km)	300,000,000	300,000,000	100,000,000
00170000010155 Construction of Agassa Upogoro – Okene Road (805km)	1,000,000,000	1,000,000,000	500,000,000
00170000010161 17No. Selected Road From Eastern Senatorial Districts	50,000,000	0	50,000,000
00170000010162 Some Selected Road From Western Senatorial Districts	50,000,000	0	50,000,000
00170000010163 Selected Road From central senatorial Districts.	1,000,000,000	0	2,000,000,000
00170000010164 Construction/ Rehabilitation of Lokoja Township Roads	100,000,000	0	100,000,000
00170000010165 Construction of Ogaminana Eboga Ipaku-Kuroko Juction (4km)	1,000,000,000	900,000,000	800,000,000



# KOGI STATE 2020 BUDGET ESTIMATES, DETAILS ANALYSIS.



00170000010177 Construction of Hassan Katsina Road (House of Assembly) (112km)	100,000,000	0	100,000,000
00170000010178 Construction of Ofugonika Iloni Ichala Icheke Road (35km)	90,000,000	0	90,000,000
00170000010179 Construction of Felele Agbaja Road (28km)	90,000,000	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
00170000010183 Construction of Lions Club-Geregu Road (4.974km)	50,000,000	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)	50,000,000	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)	125,000,000	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)	300,000,000	200,000,000	400,000,000
00170000010207 Reconstruction of Ankpa-Abejukolo Road (56km)	200,000,000	0	300,000,000
00170000010148 Construction of Banda Road	5,000,000	0	5,000,000
00170000010111 Construction of Internal Road Network of Kogi Poly & phase II Gate II	50,000,000	0	50,000,000
00170000010103 Completion of Idah/Okpachala/Ajegwu Road	50,000,000	0	50,000,000
00170000010136 Asphat overlay of Anyigba-Iyale-Abejukolo Road	50,000,000	0	50,000,000
00170000010127 Construction of Oziokutu Ihima-Obangede Road	100,000,000	0	100,000,000
00170000010123 Completion of Egume Elubi-Ogodu/Ofugo Road	50,000,000	0	100,000,000
00170000010217 Reconstruction of Anyigba-Dekina Road	200,000,000	150,000,000	100,000,000
00170000010218 Construction of Odo-Ere/Okunran/Okoloke/Isanlu Esa Road (14km)	100,000,000	0	100,000,000
00170000010224 Construction of Okene Township Road	50,000,000	0	50,000,000
00170000010226 Construction of Ogori/Magongo Township Road	250,000,000	250,000,000	100,000,000
00170000010227 Construction of Obehira Okengwe/Ihima Township Road	550,000,000	550,000,000	450,000,000



# KOGI STATE 2020 BUDGET ESTIMATES, DETAILS ANALYSIS.



00170000010229 Construction of Oguma/Gboloko Township Road	100,000,000	0	300,000,000
00170000010230 Construction of Iyara Township Road	100,000,000	0	100,000,000
00170000010239 Construction of Idoji-Ahache-Agassa Road	100,000,000	0	200,000,000
00170000010240 Construction of Adavi-Eba-Ikuehi-Obeiba-Oboro Road	50,000,000	0	50,000,000
00170000010241 Construction of Karaworo-Patrick Adava Road	50,000,000	0	50,000,000
00170000010242 Construction of Inozimi-Iresuha-Etahi Road	50,000,000	0	50,000,000
00170000010243 Construction of Ekuku-Idoma-Obehira Road	50,000,000	0	50,000,000
00170000010244 Construction of Adavi-Eba/Egge/Irivochinomi/Okunchi Road	50,000,000	0	50,000,000
00170000010247 Construction of Shintaku to Dekina (Bassa LGA)	200,000,000	0	400,000,000
00170000010248 Construction of Kupa Kakanda-Igbaja Road	80,000,000	0	80,000,000
00170000010249 Construction of Abejukolo to the Benue Boundary Road	50,000,000	0	50,000,000
00170000010250 Construction of Shuku-Akutupa-Ike Road	50,000,000	0	50,000,000
00170000010251 Construction of Ike-Taki-Iluke Road	50,000,000	0	50,000,000
00170000010252 Construction of Igori-Ighun-Tata Road	50,000,000	0	50,000,000
00140000010104 Street Lighting	50,000,000	0	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	100,000,000	0	100,000,000
00170000010147 On-going Reconstruction of Kabba Township Road phase I	100,000,000	0	100,000,000
00170000010169 Asphalt Overlay of Egbe Township Road	50,000,000	0	100,000,000
00170000010175 Rehabilitation of Kotonkarfe Township Road II (4.46km)	100,000,000	0	100,000,000
00170000010176 Asphalt Overlay of Iyamoye-Jege-Ijowa Road to Isanlu (71km)	350,000,000	0	450,000,000
00170000010199 Construction of Ekirin Ade/Ohun/Ife-Olukotu Road/Ekinrin-Ade Township Road	300,000,000	200,000,000	300,000,000
00170000010236 Rehabilitation of Ibana Junction/Ikeje/Ogugu/Ette Road	750,000,000	700,000,000	300,000,000
00060000030116 Rehabilitation and Asphalt Overlay and Street Light Chari-Maigumeri Barracks Ring Road	0	0	0
00140000010103 Street Lighting (Road)	50,000,000	0	50,000,000



# KOGI STATE 2020 BUDGET ESTIMATES, DETAILS ANALYSIS.



00170000010301 Construction of Etutepe-Onukpe-Oganenigu-Ajaqwugu-Odu Ofumu Road	50,000,000	0	50,000,000
00170000010302 Construction of Oke-Giro Road (Kabba/Bunu LGA)	50,000,000	0	100,000,000
00170000010303 Construction of Odugbo - Ujuah - Lando Road	50,000,000	0	50,000,000
00170000010304 Construction of Kpereke-Adinjere-Gbagbada Road	50,000,000	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)	50,000,000	0	50,000,000
00170000010307 Construction of Upake/Obabara Road	50,000,000	0	50,000,000
00170000010308 Construction of Ozuma-Udiannechi-Ereh Road	100,000,000	0	100,000,000
00170000010309 Iyah-Kakun-Obale-kowaopa Road Kabba (12KM)	50,000,000	0	100,000,000
00170000010220 Onyedega-Ujeh Road (42km)	100,000,000	0	100,000,000
00130000030169 Construction of Office Complex for Town Planning and Development Board	0	0	70,000,000
00060000030104 Site and Services	20,000,000	0	20,000,000
00090000010111 Urban Renewal Projects	30,000,000	0	30,000,000
00130000030142 Construction and Equipping of Fire Stations in Lokoja, Idah, Okene and Anyigba	50,000,000	0	50,000,000
00170000010116 Construction of Kabba Olelluke Road (38.5km)	100,000,000	0	100,000,000
00170000010310 Construction of Barki-Idichi-Spur Enyinarl to Okene Eba to Aache	70,000,000	0	100,000,000
00170000010256 Construction of Emmergency Security Road Corridor Clearance along all the Major Roads within the State.	3,000,000,000	0	3,000,000,000
00170000040103 Procurement of Emergency Tender for Flood Related Disaster	0	0	1,000,000
00170000010311 Construction of Army Signal-Secretariat Road	0	0	100,000,000
<b>Sub Total 3</b>	<b>15,666,000,000</b>	<b>4,623,473,400</b>	<b>16,487,000,000</b>
<b>Total Expenditure</b>	<b>15,980,567,103</b>	<b>4,792,680,931</b>	<b>16,736,379,512</b>



# KOGI STATE 2020 BUDGET ESTIMATES, DETAILS ANALYSIS.



<b>Kogi State Government</b>			
<b>023600100100 MIN. OF CULTURE &amp; TOURISM YEAR 2020 BUDGET DETAILS</b>			
<b>Economic</b>	<b>Revised Estimates 2019</b>	<b>Actual 2019 @ Sept.</b>	<b>Estimates 2020</b>
<b>REVENUE</b>			
12020436 REGISTRATION OF HOSPITALITY AND TOURISM RELATED ENTERPRISES	75,563	0	75,563
12020719 EARNINGS FROM PACKAGE TOURS	23,250	0	23,250
12020720 EARNINGS FROM CULTURAL NIGHT SHOWS	395,250	0	395,250
12020764 EARNINGS KOGI HOTEL & TOURISM BOARD	0	0	0
12020808 REVENUE FROM CONFLUENCE BEACH HOTEL	104,625	230,500	104,625
12021416 REVENUE FROM MOUNT PATTI	0	0	0
12020721 EARNINGS FROM WORKSHOPS AND SEMINARS ON MGT OF HOTEL RELATED ESTABLISHMENT	300,000	0	300,000
<b>Total Revenue</b>	<b>898,688</b>	<b>230,500</b>	<b>898,688</b>
<b>EXPENDITURE</b>			
21010101 SALARY	69,919,223	32,185,245	46,570,600
<b>Sub Total 1</b>	<b>69,919,223</b>	<b>32,185,245</b>	<b>46,570,600</b>
<b>OVERHEAD COSTs</b>			
22020102 TRAVEL AND TRANSPORT	5,000,000	1,325,000	5,000,000
22020201 INTERNET ACCESS CHARGES	50,000	0	50,000
22020205 TELEPHONE CHARGES	150,000	0	300,000
22020206 SATELLITE BROADCASTING ACCESS CHARGES	60,000	8,000	60,000
22020301 OFFICE STATIONERY/COMPUTER CONSUMABLE	200,000	35,000	200,000
22020303 NEWSPAPERS/SUBSCRIPTIONS	100,000	0	100,000
22020344 ENTERTAINMENT, PUBLIC RELATIONS AND HOSPITALITY	200,000	32,500	200,000
22020401 MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	500,000	220,000	500,000
22020402 MAINTENANCE OF OFFICE FURNITURE AND FITTINGS	250,000	220,000	100,000
22020501 LOCAL TRAINING	200,000	0	200,000
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	0	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	44,000	250,000



# KOGI STATE 2020 BUDGET ESTIMATES, DETAILS ANALYSIS.



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
<b>Sub Total 2</b>	<b>93,160,000</b>	<b>1,884,500</b>	<b>93,160,000</b>
<b>CAPITAL ESTIMATES</b>			
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	0
00120000010109 Construction of Arts & Crafts Tye 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	200,000,000	0	450,000,000
00120000020101 Kogi State Hotels & Tourism Board's Project	20,000,000	0	20,000,000
00120000010106 Rehabilitation of Existing Historical Relics	20,000,000	61,500	70,000,000
00120000010116 Mini Arts & Craft Gallery at Ministry of Culture & Tourism	20,000,000	0	20,000,000
00020000010119 Development of Niger and Benue Confluence.	20,000,000	0	20,000,000
00020000010120 Kogi State Cultural Intervention Programme (SIP)	20,000,000	0	50,000,000
00020000010121 Kogi State traditional Intervention Programme (SIP)	20,000,000	0	100,000,000
<b>Sub Total 3</b>	<b>560,000,000</b>	<b>61,500</b>	<b>870,000,000</b>
<b>Total Expenditure</b>	<b>723,079,223</b>	<b>34,131,245</b>	<b>1,009,730,600</b>



# KOGI STATE 2020 BUDGET ESTIMATES, DETAILS ANALYSIS.



<b>Kogi State Government</b>			
<b>023600300100 COUNCIL FOR ARTS AND CULTURE YEAR 2020 BUDGET DETAILS</b>			
<b>Economic</b>	<b>Revised Estimates 2019</b>	<b>Actual 2019 @ Sept.</b>	<b>Estimates 2020</b>
<b>REVENUE</b>			
12020121 REGISTRATION OF HERBALIST	150,000	0	150,000
12021102 TEXTILE AND CRAFT	0	0	0
12021103 PRINTING AND GRAPHIC	100,000	0	100,000
12021104 CULTURAL PERFORMANCES	200,000	18,000	200,000
12021105 CRAFTS CERAMICS AND SCULPTURE	100,000	0	100,000
12021106 MUSEUM, RESEARCH AND PUBLICATION	50,000	0	50,000
<b>Total Revenue</b>	<b>600,000</b>	<b>18,000</b>	<b>600,000</b>
<b>EXPENDITURE</b>			
21010101 SALARY	89,644,173	43,508,485	62,845,589
<b>Sub Total 1</b>	<b>89,644,173</b>	<b>43,508,485</b>	<b>62,845,589</b>
<b>OVERHEAD COSTs</b>			
22020102 TRAVEL AND TRANSPORT	50,000,000	23,000	50,000,000
22020204 ELECTRICITY BILL/CHARGES	90,000	0	90,000
22020205 TELEPHONE CHARGES	60,000	4,500	60,000
22020301 OFFICE STATIONERY/COMPUTER CONSUMABLE	100,000	55,000	100,000
22020303 NEWSPAPERS/SUBSCRIPTIONS	98,000	0	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	21,000	100,000
22020402 MAINTENANCE OF OFFICE FURNITURE AND FITTINGS	50,000	13,000	50,000
22020501 LOCAL TRAINING	70,000	0	70,000
22020504 FESTIVAL PARTICIPATION WORKSHOP	10,000,000	10,000,000	20,000,000
22021001 REFRESHMENT, MEALS AND HOSPITALITY (MEETING EXPENSES)	75,053	25,000	75,053
22021096 PRINTING AND PUBLICATION	40,000	6,000	40,000
22021014 ANNUAL BUDGET EXPENSES AND ADMINISTRATION	40,000	25,000	40,000
<b>Sub Total 2</b>	<b>60,838,053</b>	<b>10,172,500</b>	<b>70,838,053</b>
<b>Total Expenditure</b>	<b>150,482,226</b>	<b>53,680,985</b>	<b>133,683,642</b>



# KOGI STATE 2020 BUDGET ESTIMATES, DETAILS ANALYSIS.



<b>Kogi State Government</b>			
<b>023605200100 HOTEL AND TOURISM BOARD YEAR 2020 BUDGET DETAILS</b>			
<b>Economic</b>	<b>Revised Estimates 2019</b>	<b>Actual 2019 @ Sept.</b>	<b>Estimates 2020</b>
<b>REVENUE</b>			
12020719 EARNINGS FROM PACKAGE TOURS	11,625	10,000	11,625
12021415 HOTEL REGISTRATION	205,763	574,500	205,763
12020764 EARNINGS FROM KOGI HOTEL AND TOURISM BOARD	200,000	0	200,000
<b>Total Revenue</b>	<b>417,388</b>	<b>584,500</b>	<b>417,388</b>
<b>EXPENDITURE</b>			
21010101 SALARY	20,799,867	8,782,404	12,685,694
<b>Sub Total 1</b>	<b>20,799,867</b>	<b>8,782,404</b>	<b>12,685,694</b>
<b>OVERHEAD COSTs</b>			
22020101 LOCAL TRAVELS AND TRANSPORT - TRAINING	100,000	16,000	100,000
22020201 INTERNET ACCESS CHARGES	40,800	0	40,800
22020203 WATER RATE	30,600	3,600	30,600
22020205 TELEPHONE CHARGES	30,600	0	30,600
22020301 OFFICE STATIONERY/COMPUTER CONSUMABLE	50,100	25,400	50,100
22020304 MAGAZINES, JOURNALS AND PERIODICALS	50,000	0	50,000
22020333 PRINTING OF FILES JACKETS	39,855	15,000	39,855
22020342 COMPUTER UPS	20,400	3,000	20,400
22020401 MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	113,600	56,000	85,000
22020402 MAINTENANCE OF OFFICE FURNITURE AND FITTINGS	40,400	18,000	40,400
22020404 PURCHASE/MAINTENANCE OF PLANTS/GENERATORS	20,400	12,000	20,400
22020501 LOCAL TRAINING	51,000	8,000	20,000
22020656 WORKSHOPS, SEMINARS & CONFERENCES	50,000	0	35,000
22020679 OFFICE AND GENERAL EXPENSES	40,800	23,000	40,800
22020731 BOARD MEETING EXPENSES	102,000	13,000	50,000
22020776 HOSPITAL EXPENSES	45,000	0	45,000
22020801 MOTOR VEHICLE FUEL COST	50,000	1,600	30,000
22020803 PLANTS/GENERATOR FUEL COST	51,000	5,400	15,000
22021001 REFRESHMENT, MEALS AND HOSPITALITY (MEETING EXPENSES)	102,000	25,000	40,000
<b>Sub Total 2</b>	<b>1,028,555</b>	<b>225,000</b>	<b>783,955</b>
<b>Total Expenditure</b>	<b>21,828,422</b>	<b>9,007,404</b>	<b>13,469,649</b>



# KOGI STATE 2020 BUDGET ESTIMATES, DETAILS ANALYSIS.



<b>Kogi State Government</b>			
<b>023800100100 MINISTRY OF BUDGET AND PLANNING YEAR 2020 BUDGET DETAILS</b>			
<b>Economic</b>	<b>Revised Estimates 2019</b>	<b>Actual 2019 @ Sept.</b>	<b>Estimates 2020</b>
<b>CAPITAL RECEIPT</b>			
13020422 YESSO STATE LEAD S4J TRAINING OF BENEFICIARIES IN PARTNERSHIP WITH KOICA-LOKOJA 15,000 X 45,000	275,000,000	0	275,000,000
14030204 WORLD BANK ASSISTED COMMUNITY AND SOCIAL DEVELOPMENT (Mutilateral)	550,000,000	0	550,000,000
14030212 YESSO NET (Mutilateral)	510,000,000	235,000,000	510,000,000
<b>Total Revenue</b>	<b>1,335,000,000</b>	<b>235,000,000</b>	<b>1,335,000,000</b>
<b>EXPENDITURE</b>			
21010101 SALARY	94,168,685	36,713,514	52,995,811
<b>Sub Total 1</b>	<b>94,168,685</b>	<b>36,713,514</b>	<b>52,995,811</b>
<b>OVERHEAD COSTs</b>			
22020101 LOCAL TRAVELS AND TRANSPORT - TRAINING	5,100,000	0	5,100,000
22020102 TRAVEL AND TRANSPORT	7,000,000	396,500	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	185,000	1,000,000
22020302 PLANNING & STATISTIC BOOKS	408,000	0	408,000
22020303 NEWSPAPERS/SUBSCRIPTIONS	51,000	0	51,000
22020304 MAGAZINES, JOURNALS AND PERIODICALS	20,400	0	20,400
22020319 PRINTING OF BUDGET STATISTICS AND PLANNING DOCUMENTS	3,060,000	0	3,060,000
22020333 PRINTING OF FILES JACKETS	204,000	0	204,000
22020344 ENTERTAINMENT, PUBLIC RELATIONS AND HOSPITALITY	5,306,000	1,498,000	5,306,000
22020356 COMPUTER AND COMPUTER ACCESSORIES	510,000	28,000	510,000
22020401 MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	2,550,000	506,000	2,550,000
22020402 MAINTENANCE OF OFFICE FURNITURE AND FITTINGS	3,060,000	271,000	3,060,000
22020404 PURCHASE/MAINTENANCE OF PLANTS/GENERATORS	1,020,000	0	1,020,000
22020405 MAINTENANCE OF OFFICE EQUIPMENT	510,000	55,000	510,000
22020501 LOCAL TRAINING	10,510,000	0	10,510,000
22020605 CLEANING AND FUMIGATION SERVICES	102,000	76,000	102,000



# KOGI STATE 2020 BUDGET ESTIMATES, DETAILS ANALYSIS.



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	242,000	2,500,000
22020658 PROJECT MONITORING AND EVALUATION	10,000,000	1,800,000	50,000,000
22020704 CONSULTANCY SERVICES	2,809,080	0	2,809,080
22020776 HOSPITAL EXPENSES	816,000	20,000	816,000
22020793 NEPAD (OVERHEAD)	7,000,000	160,000	7,000,000
22020794 KOGI COMMUNITY AND SOCIAL DEVELOPMENT AGENCY (KGCSDA) OVERHEAD	50,000,000	0	100,000,000
22020796 YESSO OVERHEAD	21,000,000	0	21,000,000
22020798 DEVELOPMENT PARTNER OVERHEAD	3,000,000	0	3,000,000
22020799 UNDP OVERHEAD	16,300,165	0	20,000,000
22020803 PLANTS/GENERATOR FUEL COST	1,020,000	20,000	1,020,000
22020806 DIESEL EXPENSES	510,000	0	510,000
22020807 FUEL EXPENSES	306,000	150,000	306,000
22020901 BANK CHARGES (OTHER THAN INTEREST)	153,000	0	153,000
22020923 PURCHASE OF OFFICE FURNITURE AND FITTINGS	7,070,000	0	7,070,000
22021003 PUBLICITY AND ADVERTISEMENT	510,000	14,000	510,000
22021005 POSTAGES AND COURIER SERVICES	102,000	0	102,000
22021006 WELFARE PACKAGES	300,000	0	300,000
22021015 BURIAL EXPENSES	1,000,000	10,000	1,000,000
22020679 OFFICE AND GENERAL EXPENSES	1,500,000	648,100	1,500,000
22021014 ANNUAL BUDGET EXPENSES AND ADMINISTRATION	100,000,000	24,850,000	100,000,000
22021002 HONORARIUM & SITTING ALLOWANCE OTHER THAN STATE SECURITY COUNCIL	5,000,000	0	5,000,000
<b>Sub Total 2</b>	<b>278,498,445</b>	<b>30,929,600</b>	<b>374,066,280</b>
<b>CAPITAL ESTIMATES</b>			
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 Documenttation and Production.	10,000,000	0	50,000,000
00130000020107 Data Collection and Analysis	5,000,000	0	10,000,000
00130000020109 Monitoring & Evaluation System)	10,000,000	0	60,000,000



# KOGI STATE 2020 BUDGET ESTIMATES, DETAILS ANALYSIS.



00020000010116 Consultancy Expenses on Statistical Data	30,000,000	0	100,000,000
00130000010145 YESSO Conditional Cash Transfer	50,000,000	0	50,000,000
00130000030124 Full Computerization & IPSAS Implementation in the State.	50,000,000	10,925,000	50,000,000
00130000030153 GCCC for UNDP-Assisted Programmes	10,000,000	0	50,000,000
00130000030154 UNDP Human Dev.Programmes (GCCC)	10,000,000	0	50,000,000
00130000030186 Reform of Budget Preparation & Execution	30,000,000	0	30,000,000
00130000030197 Kogi State Financial Assistance to Kogi YESSO Net	230,000,000	0	230,000,000
00130000030175 New Partnership for Africa Development (NEPAD)	10,000,000	0	10,000,000
00110000010130 Consultancy Expenses on Full Automation of Budget Process.	10,000,000	0	50,000,000
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	10,000,000	0	50,000,000
00130000010191 Renovation and Re-modeling YESSO Office	30,000,000	0	100,000,000
00030000010101 State's Financial Assistance to Kogi Community & Social Development Agency	100,000,000	0	100,000,000
00130000030122 Completion and Furnishing of KGC&SDA Office Complex	50,000,000	0	50,000,000
00120000010136 Domestication of Economic Recovery and Growth Plan	10,000,000	50,000	60,000,000
00110000010142 Construction of Web-Based Budget Studio including Furnishing and Maintenance for Budget Activities	100,000,000	0	100,000,000
<b>Sub Total 3</b>	<b>815,000,000</b>	<b>10,975,000</b>	<b>1,260,000,000</b>
<b>Total Expenditure</b>	<b>1,187,667,130</b>	<b>78,618,114</b>	<b>1,687,062,091</b>



# KOGI STATE 2020 BUDGET ESTIMATES, DETAILS ANALYSIS.



<b>Kogi State Government</b>			
<b>023800200100 STATE BUREAU OF STATISTICS YEAR 2020 BUDGET DETAILS</b>			
<b>Economic</b>	<b>Revised Estimates 2019</b>	<b>Actual 2019 @ Sept.</b>	<b>Estimates 2020</b>
21010101 SALARY	23,743,516	0	23,743,516
<b>Sub Total 1</b>	<b>23,743,516</b>	<b>0</b>	<b>23,743,516</b>
<b>OVERHEAD COSTs</b>			
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	2,500,000	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	500,000	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	1,000,000	15,000,000
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	2,000,000	0	2,000,000
22020501 LOCAL TRAINING	1,000,000	0	1,000,000
22020502 INTERNATIONAL TRAINING	3,000,000	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	5,000,000	0	15,000,000
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



# KOGI STATE 2020 BUDGET ESTIMATES, DETAILS ANALYSIS.



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
<b>Sub Total 2</b>	<b>55,918,900</b>	<b>1,000,000</b>	<b>75,918,900</b>
<b>Total Expenditure</b>	<b>79,662,416</b>	<b>1,000,000</b>	<b>99,662,416</b>



# KOGI STATE 2020 BUDGET ESTIMATES, DETAILS ANALYSIS.



<b>Kogi State Government</b>			
<b>025000100100 KOGI STATE FISCAL RESPONSIBILITY COMMISSION YEAR 2020</b>			
<b>BUDGET DETAILS</b>			
<b>Economic</b>	<b>Revised Estimates 2019</b>	<b>Actual 2019 @ Sept.</b>	<b>Estimates 2020</b>
<b>OVERHEAD COSTs</b>			
22020102 TRAVEL AND TRANSPORT	2,000,000	0	2,000,000
22020204 ELECTRICITY BILL/CHARGES	250,000	0	250,000
22020201 INTERNET ACCESS CHARGES	2,000,000	0	2,000,000
22020301 OFFICE STATIONERY/COMPUTER CONSUMABLE	600,000	0	600,000
22021045 RESEARCH AND STUDIES	1,500,000	0	1,500,000
22021096 PRINTING AND PUBLICATION	1,500,000	0	1,500,000
22020401 MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	1,000,000	0	1,000,000
22020402 MAINTENANCE OF OFFICE FURNITURE AND FITTINGS	600,000	0	600,000
22020656 WORKSHOPS, SEMINARS & CONFERENCES	5,000,000	0	5,000,000
22020501 LOCAL TRAINING	3,000,000	0	3,000,000
22020404 PURCHASE/MAINTENANCE OF PLANTS/GENERATORS	200,000	0	200,000
22020679 OFFICE AND GENERAL EXPENSES	300,000	0	300,000
22020658 PROJECT MONITORING AND EVALUATION	1,500,000	0	1,500,000
22021001 REFRESHMENT, MEALS AND HOSPITALITY (MEETING EXPENSES)	500,000	0	500,000
22021002 HONORARIUM & SITTING ALLOWANCE OTHER THAN STATE SECURITY COUNCIL	1,500,000	0	1,500,000
22021003 PUBLICITY AND ADVERTISEMENT	3,000,000	0	3,000,000
22020433 PROGRAMME (RADIO/TELEVISION EXPENSES)	1,200,000	0	1,200,000
22020905 EXTERNAL AUDITOR FEES	3,000,000	0	3,000,000
<b>Sub Total 2</b>	<b>28,650,000</b>	<b>0</b>	<b>28,650,000</b>
<b>Total Expenditure</b>	<b>28,650,000</b>	<b>0</b>	<b>28,650,000</b>



# KOGI STATE 2020 BUDGET ESTIMATES, DETAILS ANALYSIS.



<b>Kogi State Government</b>			
<b>025200100100 MINISTRY OF WATER RESOURCES YEAR 2020 BUDGET DETAILS</b>			
<b>Economic</b>	<b>Revised Estimates 2019</b>	<b>Actual 2019 @ Sept.</b>	<b>Estimates 2020</b>
<b>REVENUE</b>			
12020407 2% DEVELOPMENT LEVY	0	0	0
12020408 CONTRACT REGISTRATION/RENEWAL FEES	50,000	150,000	50,000
12020421 CONTRACT DOCUMENT NON- REFUNDABLE TENDER FEES	50,000	0	50,000
12020424 REGISTRATION OF CONTRACTORS	0	0	0
<b>Total Revenue</b>	<b>100,000</b>	<b>150,000</b>	<b>100,000</b>
<b>EXPENDITURE</b>			
21010101 SALARY	73,981,621	38,628,179	55,809,860
<b>Sub Total 1</b>	<b>73,981,621</b>	<b>38,628,179</b>	<b>55,809,860</b>
<b>OVERHEAD COSTs</b>			
22020102 TRAVEL AND TRANSPORT	1,500,000	328,000	1,500,000
22020205 TELEPHONE CHARGES	50,000	0	50,000
22020301 OFFICE STATIONERY/COMPUTER CONSUMABLE	1,000,000	90,000	1,000,000
22020303 NEWSPAPERS/SUBSCRIPTIONS	40,000	0	40,000
22020333 PRINTING OF FILES JACKETS	100,000	37,500	100,000
22020401 MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	1,000,000	119,500	1,000,000
22020402 MAINTENANCE OF OFFICE FURNITURE AND FITTINGS	200,000	27,000	200,000
22020404 PURCHASE/MAINTENANCE OF PLANTS/GENERATORS	700,000	0	700,000
22020405 MAINTENANCE OF OFFICE EQUIPMENT	200,000	33,600	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	115,000	500,000
22020803 PLANTS/GENERATOR FUEL COST	500,000	68,800	500,000
22021001 REFRESHMENT, MEALS AND HOSPITALITY (MEETING EXPENSES)	200,000	33,000	200,000
22021002 HONORARIUM & SITTING ALLOWANCE OTHER THAN STATE SECURITY COUNCIL	100,000	36,000	100,000
22021003 PUBLICITY AND ADVERTISEMENT	250,000	9,000	250,000
22021004 MEDICAL EXPENSES/REFUND (LOCAL)	100,000	0	100,000
22021014 ANNUAL BUDGET EXPENSES AND ADMINISTRATION	200,000	20,000	200,000



# KOGI STATE 2020 BUDGET ESTIMATES, DETAILS ANALYSIS.



22021042 POLICY FORMULATION (NATIONAL AND STATE COUNCIL OF WATER RESOURCES)	700,000	0	700,000
22021006 WELFARE PACKAGES	250,000	74,600	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
<b>Sub Total 2</b>	<b>9,640,000</b>	<b>992,000</b>	<b>9,640,000</b>
<b>CAPITAL ESTIMATES</b>			
00100000010113 Construction of Urban Water Scheme(SIP)	100,000,000	0	100,000,000
00100000010116 Completion of Surface Water Scheme for Selected rural Areas & Small Towns	100,000,000	0	200,000,000
00100000010117 Greater Lokoja Water Supply scheme Phase II/ Maintenance	2,220,000,000	270,000,000	2,000,000,000
00100000010125 Eastern Water Project Scheme, (Ejule, Odu-Okpakili,Idah, Ankpa, Agaliga, Imane, Ajaka, Abejukolo Anyigba and Oguma) (BD)	300,000,000	0	300,000,000
00100000010126 Western Water Scheme (Completion of Kabba Water Project, ogidi, mopa, Isanlu, Egbe, Aiyegunle-Ggede, and Omi) (BD)	200,000,000	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	265,432,000	0	265,432,000
00100000010114 Rehabilitation/Repair of water scheme both of existing Urban and small town Water Scheme	100,000,000	0	100,000,000
00100000020104 Reticulation and Metering of Greater Lokoja Water Supply Scheme to Lokoja Metropolis (BD) and Extension of Water to Felele, Zango and FUL Permanent Site	100,000,000	15,000,000	400,000,000
00100000010129 Rehabilitation of Omi Dam in Yagba West LGA	50,000,000	0	50,000,000
00100000010119 Completion of all Motorized and Hand Pump Boreholes in the State	100,000,000	0	100,000,000
00100000010132 Supply of Water Treatment Chemicals	80,000,000	0	80,000,000
00100000010134 Provision of 10 Motorised Borehole in Okehi LGA.	0	0	50,000,000
00100000010109 Rural Water & Sanitation (RUWASSA)	100,000,000	0	100,000,000
<b>Sub Total 3</b>	<b>3,715,432,000</b>	<b>285,000,000</b>	<b>3,945,432,000</b>
<b>Total Expenditure</b>	<b>3,799,053,621</b>	<b>324,620,179</b>	<b>4,010,881,860</b>



# KOGI STATE 2020 BUDGET ESTIMATES, DETAILS ANALYSIS.



<b>Kogi State Government</b>			
<b>025210200100 KOGI STATE WATER BOARD YEAR 2020 BUDGET DETAILS</b>			
<b>Economic</b>	<b>Revised Estimates 2019</b>	<b>Actual 2019 @ Sept.</b>	<b>Estimates 2020</b>
<b>REVENUE</b>			
12020484 WATER BOARD FORM FEES	112,181	21,000	112,181
12020485 WATER RATE	10,168,881	6,413,350	10,168,881
12020486 WATER CONNECTION FEES	139,849	50,400	139,849
12020487 WATER RECONNECTION FEES	50,802	1,500	50,802
12020754 EARNINGS FROM WATER BOARD	127,875	243,900	127,875
<b>Total Revenue</b>	<b>10,599,588</b>	<b>6,730,150</b>	<b>10,599,588</b>
<b>EXPENDITURE</b>			
21010101 SALARY	257,643,447	157,805,150	228,446,167
<b>Sub Total 1</b>	<b>257,643,447</b>	<b>157,805,150</b>	<b>228,446,167</b>
<b>OVERHEAD COSTS</b>			
22020102 TRAVEL AND TRANSPORT	600,000	370,800	600,000
22020205 TELEPHONE CHARGES	20,000	0	20,000
22020301 OFFICE STATIONERY/COMPUTER CONSUMABLE	500,000	41,900	500,000
22020322 WATER SUPPLY SPARE PARTS AND OTHER EQUIPMENT	3,000,000	0	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	121,000	200,000
22020401 MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	500,000	181,000	500,000
22020402 MAINTENANCE OF OFFICE FURNITURE AND FITTINGS	323,589	157,000	323,589
22020403 MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	250,000	0	250,000
22020417 PURCHASE & MAINTENANCE OF WATER TESTING EQUIPMENT	1,000,000	0	1,000,000
22020433 PROGRAMME (RADIO/TELEVISION EXPENSES)	80,000	49,000	80,000
22020435 MAINTENANCE OF OFFICE PREMISES	50,000	0	50,000
22020501 LOCAL TRAINING	500,000	0	500,000
22020650 MATERIAL TESTING LABORATORY	300,000	0	300,000
22020656 WORKSHOPS, SEMINARS & CONFERENCES	500,000	40,000	500,000
22020679 OFFICE AND GENERAL EXPENSES	3,000,000	231,000	3,000,000
22020731 BOARD MEETING EXPENSES	1,000,000	81,000	1,000,000
22020739 HYDROLOGICAL INVESTIGATION	150,000	0	150,000



# KOGI STATE 2020 BUDGET ESTIMATES, DETAILS ANALYSIS.



22020740 WATER SUPPLY PRIVATE CONNECTION	200,000	0	200,000
22020803 PLANTS/GENERATOR FUEL COST	1,000,000	0	1,000,000
22020905 EXTERNAL AUDITOR FEES	50,000	0	50,000
22021003 PUBLICITY AND ADVERTISEMENT	50,000	40,000	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
<b>Sub Total 2</b>	<b>17,118,589</b>	<b>1,312,700</b>	<b>17,118,589</b>
<b>CAPITAL ESTIMATES</b>			
00100000010132 Supply of Water Chemical.	50,000,000	0	100,000,000
00100000020106 Maintenance of Existing Water Schemes Across the State.	50,000,000	0	150,000,000
<b>Sub Total 3</b>	<b>100,000,000</b>	<b>0</b>	<b>250,000,000</b>
<b>Total Expenditure</b>	<b>374,762,036</b>	<b>159,117,850</b>	<b>495,564,756</b>



# KOGI STATE 2020 BUDGET ESTIMATES, DETAILS ANALYSIS.



<b>Kogi State Government</b>			
<b>025210300100 RURAL WATER AND SANITATION AGENCY (RUWASSA) YEAR 2020</b>			
<b>BUDGET DETAILS</b>			
<b>Economic</b>	<b>Revised Estimates 2019</b>	<b>Actual 2019 @ Sept.</b>	<b>Estimates 2020</b>
21010104 AUXILLARY STAFF	1,000,000	192,000	1,000,000
<b>Sub Total 1</b>	<b>1,000,000</b>	<b>192,000</b>	<b>1,000,000</b>
<b>OVERHEAD COSTs</b>			
22020101 LOCAL TRAVELS AND TRANSPORT - TRAINING	920,000	78,000	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	38,000	521,808
22020342 COMPUTER UPS	153,000	0	153,000
22020343 COMPUTER MOUSE	53,000	0	53,000
22020401 MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	816,000	48,000	816,000
22020402 MAINTENANCE OF OFFICE FURNITURE AND FITTINGS	412,000	0	412,000
22020427 MAINTENANCE OF GARAGE	312,000	0	312,000
22020501 LOCAL TRAINING	308,000	0	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	0	54,000
22021001 REFRESHMENT, MEALS AND HOSPITALITY (MEETING EXPENSES)	451,000	36,000	451,000
22021004 MEDICAL EXPENSES/REFUND (LOCAL)	104,000	0	104,000
22021021 GRANTS/CONTRIBUTION AND SUBVENTION	87,720	0	87,720
<b>Sub Total 2</b>	<b>5,022,528</b>	<b>200,000</b>	<b>5,022,528</b>
<b>Total Expenditure</b>	<b>6,022,528</b>	<b>392,000</b>	<b>6,022,528</b>



# KOGI STATE 2020 BUDGET ESTIMATES, DETAILS ANALYSIS.



<b>Kogi State Government</b>			
<b>025300100100 LANDS AND HOUSING SERVICES BUREAU YEAR 2020 BUDGET DETAILS</b>			
<b>Economic</b>	<b>Revised Estimates 2019</b>	<b>Actual 2019 @ Sept.</b>	<b>Estimates 2020</b>
<b>REVENUE</b>			
12020120 SLTR C of O	0	0	0
12020412 SURVEY FEES	2,677,855	394,533	2,677,855
12020413 PROCESSING OF PRIVATE LAYOUT FEES	81,375	50,000	81,375
12020414 SITE ANALYSIS FEE	604,500	265,000	604,500
12020415 DOCUMENT REG AND SEARCH FEES	2,843,475	1,957,900	2,843,475
12020416 RENTAL VALUATION	4,280,095	1,233,000	4,280,095
12020417 GROUND RENTS/RE-CERTIFICATION FEES	200,000,000	166,301,998	200,000,000
12020418 APPLICATION FEES FOR PLOT ALLOCATION	1,483,350	11,492,640	1,483,350
12020420 CHANGE OF LAND USE.	46,500	55,000	46,500
12020421 CONTRACT DOCUMENT NON-REFUNDABLE TENDER FEES	23,715	80,000	23,715
12020482 ENVIRONMENTAL IMPACT ASSESSMENT FEES	611,475	302,500	611,475
12020742 EARNINGS FROM PLOT ALLOCATION	13,021,540	6,934,535	13,021,540
12020745 EARNINGS FROM RESEARCH AND DOCUMENTATION	4,894,795	4,927,400	4,894,795
12020788 EARNINGS FROM ADMINISTRATIVE CHARGES FOR CONVERSION OF TITLE	4,581,831	3,064,997	4,581,831
12020419 RECERTIFICATION & CONFIRMATION FEES	988,555	517,000	988,555
12021515 PROCESSING FEE WITH R of O	244,590	53,800	244,590
12021516 PROCESSING FEE WITH C of O	267,375	668,240	267,375
12021517 CHARTING FEE FOR C OF O	2,786,042	3,276,051	2,786,042
12021518 SURVEY BILL FEE FOR C OF O	1,531,193	2,104,930	1,531,193
12021519 SURVEY DEPOSIT FEE FOR C OF O	94,755	140,000	94,755
12021520 CHARTING FEE FOR R OF O	1,903,943	431,200	1,903,943
12021521 DEPOSIT FEE FOR R OF O	1,046,268	83,000	1,046,268
12021529 GEOGRAPHICAL INFORMATION SYSTEM (GIS) FEES	2,000,000	0	2,000,000
<b>Total Revenue</b>	<b>246,013,227</b>	<b>204,333,724</b>	<b>246,013,227</b>
<b>EXPENDITURE</b>			
21010101 SALARY	243,026,732	127,450,495	184,452,238
<b>Sub Total 1</b>	<b>243,026,732</b>	<b>127,450,495</b>	<b>184,452,238</b>
<b>OVERHEAD COSTs</b>			
22020102 TRAVEL AND TRANSPORT	4,000,000	301,000	4,000,000
22020204 ELECTRICITY BILL/CHARGES	400,000	0	400,000
22020205 TELEPHONE CHARGES	400,000	0	400,000



# KOGI STATE 2020 BUDGET ESTIMATES, DETAILS ANALYSIS.



22020301 OFFICE STATIONERY/COMPUTER CONSUMABLE	1,500,000	255,000	1,500,000
22020401 MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	3,000,000	367,000	3,000,000
22020405 MAINTENANCE OF OFFICE EQUIPMENT	2,000,000	0	2,000,000
22020501 LOCAL TRAINING	1,000,000	0	1,000,000
22020679 OFFICE AND GENERAL EXPENSES	4,300,000	326,000	5,000,000
22021001 REFRESHMENT, MEALS AND HOSPITALITY (MEETING EXPENSES)	1,800,000	0	1,800,000
22021020 HIV/AIDS PROGRAMM	500,000	300,000	300,000
22021021 GRANTS/CONTRIBUTION AND SUBVENTION	200,000	100,000	100,000
22021098 STAFF WELFARE	400,000	200,000	200,000
22020333 PRINTING OF FILES JACKETS	400,000	200,000	200,000
22020334 PRINTING OF RECEIPTS	55,000	0	55,000
22020350 PRINTING OF FORMS	120,000	0	120,000
22020403 MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	250,000	0	250,000
22020404 PURCHASE/MAINTENANCE OF PLANTS/GENERATORS	550,000	0	550,000
22020310 DRAWING OFFICE AND SURVEY MATERIALS	550,000	0	550,000
22020315 PHOTOGRAPHIC MATERIALS	170,000	0	170,000
22020656 WORKSHOPS, SEMINARS & CONFERENCES	335,000	150,000	335,000
22020801 MOTOR VEHICLE FUEL COST	500,000	0	500,000
22021004 MEDICAL EXPENSES/REFUND (LOCAL)	300,000	0	300,000
<b>Sub Total 2</b>	<b>22,730,000</b>	<b>2,199,000</b>	<b>22,730,000</b>
<b>CAPITAL ESTIMATES</b>			
00030000020109 Purchase of patrol Vehicles with PAS/Monitoring Vehicles	0	0	0
00130000010152 Building of Land Registry (KOGIS)	100,000,000	0	150,000,000
00060000010104 Construction of 500 Nos Residential Housing Scheme in Lokoja (BD)	100,000,000	0	100,000,000
00060000010111 Construction of New & Maintenance of Old Building at Ministry of Land, Housing and Urban Development Head Quarters, Lokoja	80,000,000	0	80,000,000
00060000010108 Completion of 1,2&3. Bedroom Housing Estate In LGA H/Quarters 20 Units each.	80,000,000	0	100,000,000
00060000030103 Post Flood Housing Estate Including its Social Amenities (Roads, Electricity and Infrastructures)	90,000,000	0	100,000,000
00110000010136 Implementation of Data Centre Infrastructure (On-site and Off-site)	12,000,000	10,230,000	15,000,000
00110000010137 backup and Disaster Recovery system (On-site and Off-site)	15,000,000	8,455,000	5,000,000



# KOGI STATE 2020 BUDGET ESTIMATES, DETAILS ANALYSIS.



00060000020103 Mapping and Updating Of Maps of Towns and Villages	20,000,000	0	20,000,000
00090000020109 Acquisition of Survey Instruments	40,000,000	32,500,000	20,000,000
00110000010138 Software Licenses	300,000,000	38,320,000	20,000,000
00060000020106 Computerization of Survey Records	100,000,000	21,842,700	50,000,000
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	0	50,000,000
00090000020107 Project Survey	0	0	10,000,000
00060000030104 Site and Services	100,000,000	0	50,000,000
00060000020105 Land Compensation	100,000,000	2,685,600	250,000,000
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.	200,000,000	28,915,514	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	50,000,000
00060000030121 Renovation of Government Lodges across the State	250,000,000	0	400,000,000
00060000030122 Renovation of Head Civil Service Office.	100,000,000	0	20,000,000
00060000030123 Landscaping of Arts and Culture Premises	50,000,000	0	50,000,000
00060000030124 Construction of Office Annex for Civil Engineering Department, Ministry of Works	95,000,000	0	95,000,000
00060000030125 Maintenance of Government Quarters/Offices Across the State.	300,000,000	0	500,000,000
00130000020118 Review of Development Plan for Lokoja and Design of New Layouts	100,000,000	0	300,000,000
00140000010116 Construction of Fuel Deport in Kogi State Government House	35,000,000	0	35,000,000
00060000010113 Construction of Ultra-Modern Civil Centre, Lokoja	500,000,000	385,265,000	300,000,000
<b>Sub Total 3</b>	<b>3,235,000,000</b>	<b>528,213,814</b>	<b>3,238,000,000</b>
<b>Total Expenditure</b>	<b>3,500,756,732</b>	<b>657,863,309</b>	<b>3,445,182,238</b>



# KOGI STATE 2020 BUDGET ESTIMATES, DETAILS ANALYSIS.



<b>Kogi State Government</b>			
<b>025300900100 KOGI STATE TOWN PLANNING AND DEVELOPMENT BOARD YEAR 2020 BUDGET DETAILS</b>			
<b>Economic</b>	<b>Revised Estimates 2019</b>	<b>Actual 2019 @ Sept.</b>	<b>Estimates 2020</b>
<b>REVENUE</b>			
12020118 BUILDING POST APPROVAL FEES	11,574,420	3,452,655	11,574,420
12020119 DESIGN AND MAINTENANCE OF STREET NAMING	1,206,675	468,413	1,206,675
12020431 BUILDING PLAN APPROVAL FEES	38,581,397	10,822,739	38,581,397
12020432 SITE AND BUILDING INSPECTION FEES	687,145	1,902,454	687,145
12020433 BUILDING PLAN REGISTRATION FEES	458,097	1,746,880	458,097
12020435 FEES FROM SIGNBOARD/BILL BOARD	1,229,041	10,871,500	1,229,041
12020438 BUILDING PLAN PROCESSING FEES	23,148,838	7,538,967	23,148,838
12020501 PENALTY	80,091	50,775	80,091
12020753 OTHER EARNINGS FROM TOWN PLANNING AND DEVELOPMENT BOARD	623,109	1,262,524	623,109
<b>Total Revenue</b>	<b>77,588,813</b>	<b>38,116,907</b>	<b>77,588,813</b>
<b>EXPENDITURE</b>			
21010101 SALARY	151,373,980	76,016,859	110,204,770
<b>Sub Total 1</b>	<b>151,373,980</b>	<b>76,016,859</b>	<b>110,204,770</b>
<b>OVERHEAD COSTS</b>			
22020102 TRAVEL AND TRANSPORT	1,000,000	698,120	1,000,000
22020204 ELECTRICITY BILL/CHARGES	200,000	100,000	200,000
22020205 TELEPHONE CHARGES	100,000	50,000	100,000
22020301 OFFICE STATIONERY/COMPUTER CONSUMABLE	1,800,000	1,029,500	2,000,000
22020310 DRAWING OFFICE AND SURVEY MATERIALS	1,000,000	148,500	500,000
22020333 PRINTING OF FILES JACKETS	500,000	115,000	500,000
22020401 MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	1,300,000	1,112,100	1,500,000
22020402 MAINTENANCE OF OFFICE FURNITURE AND FITTINGS	500,000	378,160	500,000
22020403 MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	600,000	376,900	500,000
22020501 LOCAL TRAINING	300,000	150,000	250,000
22020602 OFFICE RENT	200,000	50,000	250,000
22020605 CLEANING AND FUMIGATION SERVICES	50,000	34,500	100,000
22020703 LEGAL SERVICES	250,000	165,000	250,000
22020722 PUBLIC RELATIONS	150,000	49,000	150,000
22020725 COURT SUMMONS (OVER ILLEGAL STRUCTURES)	100,000	0	200,000
22020782 TOWN PLANNING COMMUNITY CONSULTATIVE FORUM	100,000	0	300,000



# KOGI STATE 2020 BUDGET ESTIMATES, DETAILS ANALYSIS.



22020801 MOTOR VEHICLE FUEL COST	700,000	473,000	1,500,000
22020808 LUBRICANTS EXPENSES	250,000	178,200	200,000
22020905 EXTERNAL AUDITOR FEES	300,000	140,000	300,000
22020908 SUBSCRIPTION (INVESTMENT)	100,000	22,000	100,000
22021001 REFRESHMENT, MEALS AND HOSPITALITY (MEETING EXPENSES)	200,000	157,300	300,000
22021003 PUBLICITY AND ADVERTISEMENT	245,325	130,000	250,000
22021004 MEDICAL EXPENSES/REFUND (LOCAL)	200,000	71,250	200,000
22021005 POSTAGES AND COURIER SERVICES	100,000	16,950	100,000
22021098 STAFF WELFARE	300,000	234,500	500,000
22021014 ANNUAL BUDGET EXPENSES AND ADMINISTRATION	100,000	65,000	100,000
22021014 ANNUAL BUDGET EXPENSES AND ADMINISTRATION	0	0	100,000
22020303 NEWSPAPERS/SUBSCRIPTIONS	0	0	100,000
22020405 MAINTENANCE OF OFFICE EQUIPMENT	0	0	500,000
22020679 OFFICE AND GENERAL EXPENSES	0	0	200,000
<b>Sub Total 2</b>	<b>10,645,325</b>	<b>5,944,980</b>	<b>12,750,000</b>
<b>Total Expenditure</b>	<b>162,019,305</b>	<b>81,961,839</b>	<b>122,954,770</b>



# KOGI STATE 2020 BUDGET ESTIMATES, DETAILS ANALYSIS.



<b>Kogi State Government</b>			
<b>026100100100 MINISTRY OF RURAL DEVELOPMENT YEAR 2020 BUDGET DETAILS</b>			
<b>Economic</b>	<b>Revised Estimates 2019</b>	<b>Actual 2019 @ Sept.</b>	<b>Estimates 2020</b>
<b>REVENUE</b>			
12020407 2% DEVELOPMENT LEVY	122,678	210,000	122,678
12020408 CONTRACT REGISTRATION/RENEWAL FEES	383,625	325,000	383,625
12020421 CONTRACT DOCUMENT NON-REFUNDABLE TENDER FEES	2,411,649	0	2,411,649
12020424 REGISTRATION OF CONTRACTORS	139,500	0	139,500
<b>Sub-Total..</b>	<b>3,057,452</b>	<b>535,000</b>	<b>3,057,452</b>
<b>CAPITAL RECEIPT</b>			
14030216 WORLD BANK ASSISTED Rural Access and Agricultural marketing project	200,000,000	100,000,000	10,000,000,000
<b>Sub-Total...</b>	<b>200,000,000</b>	<b>100,000,000</b>	<b>10,000,000,000</b>
<b>Total Revenue</b>	<b>203,057,452</b>	<b>100,535,000</b>	<b>10,003,057,452</b>
<b>EXPENDITURE</b>			
21010101 SALARY	138,828,103	63,383,726	92,135,239
<b>Sub Total 1</b>	<b>138,828,103</b>	<b>63,383,726</b>	<b>92,135,239</b>
<b>OVERHEAD COSTs</b>			
22020102 TRAVEL AND TRANSPORT	750,000	200,000	750,000
22020205 TELEPHONE CHARGES	150,000	0	150,000
22020301 OFFICE STATIONERY/COMPUTER CONSUMABLE	1,000,000	200,000	1,000,000
22020401 MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	2,307,872	350,000	2,307,872
22020402 MAINTENANCE OF OFFICE FURNITURE AND FITTINGS	1,450,000	100,000	1,450,000
22020501 LOCAL TRAINING	200,000	0	200,000
22020901 BANK CHARGES (OTHER THAN INTEREST)	11,892	2,000	11,892
22021001 REFRESHMENT, MEALS AND HOSPITALITY (MEETING EXPENSES)	200,000	50,000	200,000
22021004 MEDICAL EXPENSES/REFUND (LOCAL)	100,000	0	100,000
22021096 PRINTING AND PUBLICATION	500,000	98,000	500,000
<b>Sub Total 2</b>	<b>6,669,764</b>	<b>1,000,000</b>	<b>6,669,764</b>
<b>CAPITAL ESTIMATES</b>			
00140000010106 Purchase Of Transformers	100,000,000	0	100,000,000
00140000010102 Rural Electrification Schemes, Governor's Accelerated Electrification of Communities across the State.	400,000,000	8,030,900	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)	300,000,000	0	300,000,000



# KOGI STATE 2020 BUDGET ESTIMATES, DETAILS ANALYSIS.



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
00170000010255 Rural Access and Agricultural marketing project	250,000,000	100,000,000	400,000,000
00030000020137 Government Intervention on 5 Million Community Based Project (SIP)	250,000,000	0	300,000,000
00140000010108 Upgrading of Ajaokuta-Anyigba Transmission Line & Distribution to LGAs/Communities	1,000,000,000	0	1,500,000,000
<b>Sub Total 3</b>	<b>2,650,000,000</b>	<b>108,030,900</b>	<b>3,350,000,000</b>
<b>Total Expenditure</b>	<b>2,795,497,867</b>	<b>172,414,626</b>	<b>3,448,805,003</b>



# KOGI STATE 2020 BUDGET ESTIMATES, DETAILS ANALYSIS.



<b>Kogi State Government</b>			
<b>031801100100 KOGI STATE JUDICIAL SERVICE COMMISSION YEAR 2020 BUDGET DETAILS</b>			
<b>Economic</b>	<b>Revised Estimates 2019</b>	<b>Actual 2019 @ Sept.</b>	<b>Estimates 2020</b>
<b>REVENUE</b>			
12020617 SALES OF APPLICATION / EMPLOYMENT FORM	33,480	10,800	33,480
<b>Total Revenue</b>	<b>33,480</b>	<b>10,800</b>	<b>33,480</b>
<b>EXPENDITURE</b>			
21010101 SALARY	93,238,485	47,086,269	88,013,499
FURNITURE ALLOWANCE FOR CHIEF REGISTRAR/JSC SECRETARY	0	0	3,500,000
<b>Sub Total 1</b>	<b>93,238,485</b>	<b>47,086,269</b>	<b>91,513,499</b>
<b>OVERHEAD COSTs</b>			
22020101 LOCAL TRAVELS AND TRANSPORT - TRAINING	5,000,000	800,000	5,000,000
22020102 TRAVEL AND TRANSPORT	5,000,000	145,000	5,000,000
22020103 INTERNATIONAL TRAVEL AND TRANSPORT - TRAINING	5,000,000	0	5,000,000
22020104 INTERNATIONAL TRAVEL AND TRANSPORT - OTHERS	5,000,000	0	5,000,000
22020201 INTERNET ACCESS CHARGES	350,000	0	350,000
22020202 SOFTWARE CHARGES/LICENSE RENEWAL	350,000	0	350,000
22020204 ELECTRICITY BILL/CHARGES	100,000	0	100,000
22020205 TELEPHONE CHARGES	100,000	0	100,000
22020301 OFFICE STATIONERY/COMPUTER CONSUMABLE	3,500,000	141,000	3,500,000
22020302 PLANNING & STATISTIC BOOKS	500,000	0	500,000
22020303 NEWSPAPERS/SUBSCRIPTIONS	150,000	72,150	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	500,000	0	500,000
22020333 PRINTING OF FILES JACKETS	500,000	0	500,000
22020340 TOOLS AND EQUIPMENT	2,000,000	59,500	2,000,000
22020401 MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	3,000,000	625,970	3,000,000
22020402 MAINTENANCE OF OFFICE FURNITURE AND FITTINGS	2,000,000	11,400	2,000,000
22020403 MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	3,000,000	6,100	3,000,000



# KOGI STATE 2020 BUDGET ESTIMATES, DETAILS ANALYSIS.



22020404 PURCHASE/MAINTENANCE OF PLANTS/GENERATORS	800,000	0	800,000
22020405 MAINTENANCE OF OFFICE EQUIPMENT	1,800,000	106,000	1,800,000
22020430 VEHICLE REGISTRATIONS, LICENCING AND INSURANCE	2,000,000	0	2,000,000
22020435 MAINTENANCE OF OFFICE PREMISES	3,000,000	0	3,000,000
22020501 LOCAL TRAINING	1,000,000	27,000	1,000,000
22020502 INTERNATIONAL TRAINING	3,000,000	0	3,000,000
22020601 SECURITY SERVICES	300,000	0	300,000
22020605 CLEANING AND FUMIGATION SERVICES	200,000	0	200,000
22020656 WORKSHOPS, SEMINARS & CONFERENCES	2,500,000	0	2,500,000
22020679 OFFICE AND GENERAL EXPENSES	4,000,000	187,700	4,000,000
22020683 OFFICIAL GIFTS & PROTOCOL	1,000,000	0	1,000,000
22020684 LAW REPORTS FOR J.S.C	500,000	0	500,000
22020704 CONSULTANCY SERVICES	2,000,000	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	4,000,000	1,140,880	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	59,000	250,000
22020901 BANK CHARGES (OTHER THAN INTEREST)	299,497	4,982	299,497
22020913 FINANCIAL ASSISTANCE	1,200,000	220,000	1,200,000
22021001 REFRESHMENT, MEALS AND HOSPITALITY (MEETING EXPENSES)	1,500,000	0	1,500,000
22021002 HONORARIUM & SITTING ALLOWANCE OTHER THAN STATE SECURITY COUNCIL	5,500,000	175,000	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	4,000,000	815,000	4,000,000
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	500,000	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	110,000	400,000



# KOGI STATE 2020 BUDGET ESTIMATES, DETAILS ANALYSIS.



22021015 BURIAL EXPENSES	1,500,000	0	1,500,000
22021021 GRANTS/CONTRIBUTION AND SUBVENTION	1,000,000	0	1,000,000
22021046 NON-ACCIDENT BONUS TO DRIVERS	100,000	60,000	100,000
22021065 DONATIONS	500,000	0	500,000
<b>Sub Total 2</b>	<b>84,649,497</b>	<b>4,766,682</b>	<b>84,649,497</b>
<b>CAPITAL ESTIMATES</b>			
00030000020132 Provision of Official/Utility Vehicle/Car Loan for Staff (JSC)	35,000,000	0	35,000,000
00110000010107 Computerization, Project (JSC)	6,000,000	0	6,000,000
00130000010116 Provision of Generating Set, (JSC)	6,000,000	0	6,000,000
00130000020102 Construction of Library Block to provide Archive for the Commission (JSC)	30,000,000	0	30,000,000
00030000020104 Fire Preventive Device (JSC)	3,500,000	0	3,500,000
00130000030108 Construction/Furnishing of Judicial Service Commission Secretariat	80,000,000	0	80,000,000
00030000020133 Provision of Motorized Borehole (JSC)	1,500,000	0	1,500,000
<b>Sub Total 3</b>	<b>162,000,000</b>	<b>0</b>	<b>162,000,000</b>
<b>Total Expenditure</b>	<b>339,887,982</b>	<b>51,852,951</b>	<b>338,162,996</b>



# KOGI STATE 2020 BUDGET ESTIMATES, DETAILS ANALYSIS.



<b>Kogi State Government</b>			
<b>032600100100 MINISTRY OF JUSTICE YEAR 2020 BUDGET DETAILS</b>			
<b>Economic</b>	<b>Revised Estimates 2019</b>	<b>Actual 2019 @ Sept.</b>	<b>Estimates 2020</b>
21010101 SALARY	451,373,500	305,759,741	440,300,411
<b>Sub Total 1</b>	<b>451,373,500</b>	<b>305,759,741</b>	<b>440,300,411</b>
<b>OVERHEAD COSTS</b>			
22020102 TRAVEL AND TRANSPORT	7,000,000	951,800	7,000,000
22020104 INTERNATIONAL TRAVEL AND TRANSPORT - OTHERS	40,000,000	7,438,792	40,000,000
22020110 TRAVELLING ALLOWANCES	10,000,000	2,977,000	10,000,000
22020205 TELEPHONE CHARGES	100,000	0	0
22020301 OFFICE STATIONERY/COMPUTER CONSUMABLE	10,000,000	332,400	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	375,000	10,000,000
22020333 PRINTING OF FILES JACKETS	2,000,000	0	2,000,000
22020337 MOTOR VEHICLE/BICYCLE ADVANCE	200,000	13,000	200,000
22020340 TOOLS AND EQUIPMENT	200,000	0	200,000
22020342 COMPUTER UPS	1,000,000	0	1,000,000
22020401 MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	5,000,000	236,000	5,000,000
22020402 MAINTENANCE OF OFFICE FURNITURE AND FITTINGS	2,000,000	0	2,000,000
22020501 LOCAL TRAINING	500,000	0	500,000
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 OTHER 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	100,000,000
22020646 STATE CASES	150,000,000	64,200,000	167,500,000
22020647 UNICEF PROGRAMME	480,000	0	480,000
22020648 JUDGEMENT DEBTS SETTLEMENT	200,000,000	0	250,000,000
22020649 ASSIZES EXPENSES	5,000,000	0	5,000,000
22020656 WORKSHOPS, SEMINARS & CONFERENCES	25,000,000	0	25,000,000
22020679 OFFICE AND GENERAL EXPENSES	8,000,000	797,970	15,000,000
22020703 LEGAL SERVICES	40,000,000	0	50,000,000
22020704 CONSULTANCY SERVICES	1,000,000	0	50,000,000
22020801 MOTOR VEHICLE FUEL COST	3,000,000	199,200	3,000,000
22020803 PLANTS/GENERATOR FUEL COST	2,000,000	78,500	2,000,000
22020805 MOTOR CYCLE/BICYCLE	200,000	0	200,000
22020901 BANK CHARGES (OTHER THAN INTEREST)	1,000,000	0	1,000,000
22020908 SUBSCRIPTION (INVESTMENT)	200,000	0	200,000
22020913 FINANCIAL ASSISTANCE	1,000,000	0	1,000,000



# KOGI STATE 2020 BUDGET ESTIMATES, DETAILS ANALYSIS.



22020925 COMMISSION OF ENQUIRY EXPENSES	100,000,000	0	100,000,000
22020926 LAWYERS PRACTICING FEES AND PROFESSIONAL SEALS	5,000,000	0	5,000,000
22020927 ANNUAL BAR CONFERENCE	45,000,000	0	45,000,000
22021001 REFRESHMENT, MEALS AND HOSPITALITY (MEETING EXPENSES)	5,000,000	4,069,000	5,000,000
22021002 HONORARIUM & SITTING ALLOWANCE OTHER THAN STATE SECURITY COUNCIL	1,000,000	56,000	1,000,000
22021003 PUBLICITY AND ADVERTISEMENT	1,000,000	0	1,000,000
22021004 MEDICAL EXPENSES/REFUND (LOCAL)	1,000,000	350,000	1,000,000
22021005 POSTAGES AND COURIER SERVICES	300,000	0	300,000
22021006 WELFARE PACKAGES	2,000,000	1,621,000	5,000,000
22021014 ANNUAL BUDGET EXPENSES AND ADMINISTRATION	500,000	50,000	500,000
22021015 BURIAL EXPENSES	1,000,000	240,000	1,000,000
22021016 AUDIT FEES AND EXPENSES	200,000	45,000	200,000
22021059 REDEMPTION OF PLEDGES	1,000,000	0	1,000,000
22021096 PRINTING AND PUBLICATION	1,500,000	0	1,500,000
22021021 GRANTS/CONTRIBUTION AND SUBVENTION	50,000,000	6,000,000	10,000,000
22021108 PREROGATIVE OF MERCYEXPENSES	3,000,000	0	10,000,000
22020513 HON. ATTORNEYS GENERAL'S MEETINGS	5,000,000	0	5,000,000
22021117 IMPLEMENTATION OF ACJ LAW 2017	50,000,000	100,000	50,000,000
22021212 ADMINISTRATOR-GENERAL/PUBLIC TRUSTEE'S EXPENSES	0	0	10,000,000
22021120 PUBLIC DEFENDER AND CITIZENS RIGHT COMMISSION EXPENSES	0	0	10,000,000
22020458 WEBSITE DEVELOPMENT AND MAINTENANCE	0	0	5,000,000
22021213 COLLABORATION WITH INTERNATIONAL AGENCIES AND NGO	0	0	10,000,000
<b>Sub Total 2</b>	<b>917,480,000</b>	<b>90,130,662</b>	<b>1,055,880,000</b>
<b>CAPITAL ESTIMATES</b>			
00130000030131 Construction of 12 Area Offices in Kabba, Okpo, Ihima, Abejukolo, Idah and Ugwolowo	30,000,000	0	30,000,000
00130000030133 Construction of Office Complex for Ministry of Justice	500,000,000	0	500,000,000
00130000020108 Revision and Printing of Revised Laws of Kogi State	100,000,000	0	100,000,000
00060000020112 Construction of Office Accomodation for public defender and Citizen's Right Commission	0	0	50,000,000
<b>Sub Total 3</b>	<b>630,000,000</b>	<b>0</b>	<b>680,000,000</b>
<b>Total Expenditure</b>	<b>1,998,853,500</b>	<b>395,890,403</b>	<b>2,176,180,411</b>



# KOGI STATE 2020 BUDGET ESTIMATES, DETAILS ANALYSIS.



<b>Kogi State Government</b>			
<b>032605100100 HIGH COURT OF JUSTICE YEAR 2020 BUDGET DETAILS</b>			
<b>Economic</b>	<b>Revised Estimates 2019</b>	<b>Actual 2019 @ Sept.</b>	<b>Estimates 2020</b>
<b>REVENUE</b>			
12020422 COURT FEES	10,145,092	3,863,855	10,145,092
12020423 PROBATE FEE	2,964,252	801,938	2,500,000
12020503 COURT FINES	8,198,294	2,251,407	5,000,000
12020619 SALES OF EXHIBIT	0	0	0
<b>Total Revenue</b>	<b>21,307,638</b>	<b>6,917,200</b>	<b>17,645,092</b>
<b>EXPENDITURE</b>			
21010101 SALARY	2,188,319,910	1,222,389,448	1,665,673,648
21020104 MAGISTRATE DRESSING ALLOWANCE	1,000,000	0	1,000,000
21020117 STATE WITNESS CLAIM	1,000,000	0	1,000,000
21020118 COUNSEL ASSIGNED TO COURT	1,000,000	0	1,000,000
21020119 CORONERS INQUEST	300,000	0	300,000
21020122 RECESS ALLOWANCE/VACATION & RESEARCH ALLOWANCE FOR JUDGES	75,000,000	75,000,000	75,000,000
21020130 FURNITURE ALLOWANCE FOR CHIEF REGISTRAR/JSC SECRETARY	0	0	3,500,000
<b>Sub Total 1</b>	<b>2,266,619,910</b>	<b>1,297,389,448</b>	<b>1,747,473,648</b>
<b>OVERHEAD COSTs</b>			
22020101 LOCAL TRAVELS AND TRANSPORT - TRAINING	10,000,000	0	10,000,000
22020102 TRAVEL AND TRANSPORT	25,000,000	20,609,863	25,000,000
22020103 INTERNATIONAL TRAVEL AND TRANSPORT - TRAINING	68,000,000	0	68,000,000
22020104 INTERNATIONAL TRAVEL AND TRANSPORT - OTHERS	15,000,000	0	16,000,000
22020110 TRAVELLING ALLOWANCES	5,000,000	2,552,400	15,000,000
22020201 INTERNET ACCESS CHARGES	2,000,000	502,000	3,000,000
22020202 SOFTWARE CHARGES/LICENSE RENEWAL	2,000,000	624,838	2,000,000
22020203 WATER RATE	500,000	0	500,000
22020204 ELECTRICITY BILL/CHARGES	1,000,000	49,755	1,000,000
22020205 TELEPHONE CHARGES	500,000	0	500,000
22020206 SATELLITE BROADCASTING ACCESS CHARGES	2,000,000	624,300	2,000,000
22020207 HIRE OF PRIVATE HOUSES	1,000,000	0	1,000,000
22020301 OFFICE STATIONERY/COMPUTER CONSUMABLE	15,000,000	9,795,450	20,000,000
22020303 NEWSPAPERS/SUBSCRIPTIONS	2,000,000	546,000	3,000,000
22020304 MAGAZINES, JOURNALS AND PERIODICALS	2,000,000	150,000	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



# KOGI STATE 2020 BUDGET ESTIMATES, DETAILS ANALYSIS.



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	5,000,000	484,000	5,000,000
22020314 CALENDER AND DIARIES	5,000,000	0	5,000,000
22020320 PRINTING OF JUDICIAL FORMS	1,000,000	0	2,000,000
22020325 LIBRARY EXPENSES	1,000,000	0	2,000,000
22020329 PURCHASE OF MOWER, CUTLASSES AND SHOVELS	500,000	0	500,000
22020333 PRINTING OF FILES JACKETS	1,500,000	0	4,000,000
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	1,125,000	3,000,000
22020401 MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	8,000,000	5,090,100	10,000,000
22020402 MAINTENANCE OF OFFICE FURNITURE AND FITTINGS	4,000,000	3,807,076	5,000,000
22020403 MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	8,000,000	4,358,123	10,000,000
22020404 PURCHASE/MAINTENANCE OF PLANTS/GENERATORS	3,000,000	563,500	5,000,000
22020420 MAINTENANCE OF ELECTRIC COOKERS IN GOVT. QUARTERS	500,000	0	500,000
22020430 VEHICLE REGISTRATIONS, LICENCING AND INSURANCE	1,000,000	0	2,000,000
22020433 PROGRAMME (RADIO/TELEVISION EXPENSES)	1,000,000	0	1,000,000
22020435 MAINTENANCE OF OFFICE PREMISES	3,000,000	864,820	4,000,000
22020501 LOCAL TRAINING	7,000,000	3,000,108	7,000,000
22020502 INTERNATIONAL TRAINING	3,000,000	0	3,000,000
22020601 SECURITY SERVICES	5,000,000	3,483,500	6,000,000
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	24,699,979	50,000,000
22020605 CLEANING AND FUMIGATION SERVICES	500,000	79,500	500,000
22020633 ASSISTANCE TO N.Y.S.C	2,000,000	655,001	2,000,000
22020642 LAW REPORT OF KOGI STATE	500,000	0	500,000
22020645 FINANCIAL ASSISTANCE TO KOGI STATE LAW STUDENTS IN THE NIGERIAN LAW SCHOOLS	500,000	150,000	500,000
22020656 WORKSHOPS, SEMINARS & CONFERENCES	20,000,000	4,158,228	20,000,000
22020679 OFFICE AND GENERAL EXPENSES	25,000,000	8,385,404	30,000,000



# KOGI STATE 2020 BUDGET ESTIMATES, DETAILS ANALYSIS.



2220680 SPECIAL STATIONERY FOR COMPUTER ACCOUNTING MACHINE PAYROLL VOUCHERS MACHINE	1,000,000	16,000	1,000,000
2220683 OFFICIAL GIFTS & PROTOCOL	8,000,000	3,560,000	8,000,000
2220704 CONSULTANCY SERVICES	500,000	0	500,000
2220705 REVENUE/PROJECT MONITORING EXPENSES	1,000,000	350,000	1,000,000
2220727 ELECTION TRIBUNALS	1,000,000	0	1,000,000
2220738 I.D CARD PRODUCTION	2,000,000	0	2,000,000
2220753 PROTOCOL DEPARTMENT GENERAL EXPENSES	2,000,000	1,076,495	8,000,000
2220758 TENDER, PUBLICITY AND ADVERTISEMENT	700,000	0	700,000
2220775 SPECIAL SECURITY EXPENSES	1,000,000	0	1,000,000
2220802 OTHER TRANSPORT EQUIPMENT FUEL COST	1,000,000	0	1,000,000
2220803 PLANTS/GENERATOR FUEL COST	2,000,000	0	2,000,000
2220804 COOKING GAS/FUEL COST	800,000	126,000	800,000
2220806 DIESEL EXPENSES	12,000,000	7,339,500	15,000,000
2220807 FUEL EXPENSES	5,000,000	4,385,100	5,000,000
2220808 LUBRICANTS EXPENSES	500,000	0	500,000
2220901 BANK CHARGES (OTHER THAN INTEREST)	1,000,000	0	1,000,000
2220902 INSURANCE PREMIUM	3,000,000	0	3,000,000
2221001 REFRESHMENT, MEALS AND HOSPITALITY (MEETING EXPENSES)	16,000,000	12,891,580	25,000,000
2221002 HONORARIUM & SITTING ALLOWANCE OTHER THAN STATE SECURITY COUNCIL	3,000,000	150,000	5,000,000
2221003 PUBLICITY AND ADVERTISEMENT	1,000,000	396,000	1,000,000
2221004 MEDICAL EXPENSES/REFUND (LOCAL)	2,000,000	800,000	5,000,000
2221005 POSTAGES AND COURIER SERVICES	1,000,000	365,785	1,000,000
2221006 WELFARE PACKAGES	3,000,000	1,275,000	5,000,000
2221007 SUBSCRIPTION TO PROFESSIONAL BODIES	1,000,000	300,000	1,000,000
2221008 SPORTING ACTIVITIES	1,000,000	0	1,000,000
2221009 MEDICAL EXPENSES/REFUND (INTERNATIONAL)	20,000,000	9,036,273	25,000,000
2221014 ANNUAL BUDGET EXPENSES AND ADMINISTRATION	3,000,000	482,300	3,000,000
2221015 BURIAL EXPENSES	2,000,000	1,500,000	2,000,000
2221017 HEALTH FACILITIES MAINTENANCE EXPENSES	500,000	0	500,000
2221020 HIV/AIDS PROGRAMM	200,000	0	200,000
2221021 GRANTS/CONTRIBUTION AND SUBVENTION	1,500,000	0	1,500,000
2221028 ASSISTANCE TO DESTITUTES	1,000,000	0	1,000,000
2221043 ASSISTANCE TO STUDENTS' ASSOCIATION	500,000	200,000	500,000



# KOGI STATE 2020 BUDGET ESTIMATES, DETAILS ANALYSIS.



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	300,000	1,000,000
22021065 DONATIONS	1,000,000	400,000	1,000,000
22021096 PRINTING AND PUBLICATION	3,000,000	0	3,000,000
22021097 PRINTING OF COURT FORMS	1,000,000	830,000	1,000,000
22021098 STAFF WELFARE	3,000,000	680,000	3,000,000
22020313 PURCHASE OF ELECTRICAL ADDING MACHINE FOR THE INTERNAL AUDIT UNIT	500,000	0	500,000
22020328 SPORTS EQUIPMENT	0	0	5,000,000
<b>Sub Total 2</b>	<b>426,300,000</b>	<b>143,417,978</b>	<b>498,800,000</b>
<b>CAPITAL ESTIMATES</b>			
00130000010119 Purchase of Staff Buses and Utility Vehicles (HCJ)	60,000,000	13,000,000	60,000,000
00130000010123 Purchase of Vehicle for Chief Judge & other High Court Judges	10,000,000	0	60,000,000
00110000010106 Purchase of Laptop for Magistrate and Area Court Judges (HCJ)	6,000,000	3,000,000	6,000,000
00130000010127 Purchase of Vehicle for Chief Registrar, DCR/Director & Magistrates (HCJ)	20,000,000	0	25,000,000
00130000010124 Purchase of 25Nos Gen. Set and accessories for all High courts in the State	5,000,000	0	10,000,000
00110000010124 Purchase of Ten (10Nos) Computers and Printers	10,000,000	3,105,000	10,000,000
00030000020105 Provision of Fire Preventive Device (HCJ)	4,000,000	1,500,000	10,000,000
00130000020105 Purchase of Law Books and Book Shelve And other Library facilities (HCJ)	7,000,000	850,000	10,000,000
00130000030101 Security Appliances and Gadgets for all Courts in the State (HCJ)	5,000,000	0	10,000,000
00130000010109 Construction of Multi-door Court House/Alternative Dispute Resolution Centre (HCJ)	30,000,000	0	80,000,000
00130000020103 Construction/Furnishing of Prototype Office Block to serve as Achives (HCJ)	30,000,000	0	50,000,000
00130000030105 Construction of Additional Court Building in the State (HCJ)	60,000,000	0	95,000,000
00130000030102 Construction & Maintenance of Judges Quarters & other High Court of Justice Projects	20,000,000	6,103,989	35,000,000
00130000030103 Construction of Guest House in Lokoja and Eight Zonal Offices (HCJ)	12,000,000	0	20,000,000
00100000010102 Provision of Motorized Borehole with overhead Tank (HCJ)	5,000,000	0	10,000,000



# KOGI STATE 2020 BUDGET ESTIMATES, DETAILS ANALYSIS.



00040000010101 Construction and Equipping of Judiciary Medical Clinic at the High Court Complex	20,000,000	0	40,000,000
00130000010118 Construction & Furnishing of Staff Canteen at the High Court Complex	1,000,000	0	3,000,000
00110000010108 Provision of Central Communication System (Inter-Communication) at the High Court of Justice Complex	10,000,000	5,385,390	30,000,000
00110000010110 Computerization of High Court to Provide Computer and Internet Services to all Court Buildings in the State	10,000,000	6,998,436	30,000,000
00170000010101 Resurfacing of the Access Road and the Internal Road Network in the High Court Complex	2,000,000	0	4,000,000
00130000030104 Renovation/Rehabilitation of Court Buildings across the State (HCJ)	15,000,000	13,839,495	50,000,000
00130000010108 Family Court Project (Child Right Act Law) (HCJ)	5,000,000	0	5,000,000
00130000010126 Life Assurance for Chief Judge and other High Court Judges/ Insurance of Properties	10,000,000	0	15,000,000
00130000030111 Landscaping of High Court Complex, Lokoja	3,000,000	0	5,000,000
00130000010111 Ceremonial Court hall for High Court	30,000,000	0	30,000,000
<b>Sub Total 3</b>	<b>390,000,000</b>	<b>53,782,310</b>	<b>703,000,000</b>
<b>Total Expenditure</b>	<b>3,082,919,910</b>	<b>1,494,589,736</b>	<b>2,949,273,648</b>



# KOGI STATE 2020 BUDGET ESTIMATES, DETAILS ANALYSIS.



<b>Kogi State Government</b>			
<b>032605200100 CUSTOMARY COURT OF APPEAL YEAR 2020 BUDGET DETAILS</b>			
<b>Economic</b>	<b>Revised Estimates 2019</b>	<b>Actual 2019 @ Sept.</b>	<b>Estimates 2020</b>
<b>REVENUE</b>			
12020422 COURT FEES	1,949,161	7,660	1,949,161
<b>Total Revenue</b>	<b>1,949,161</b>	<b>7,660</b>	<b>1,949,161</b>
<b>EXPENDITURE</b>			
21010101 SALARY	487,313,267	236,798,302	402,313,267
21020122 RECESS ALLOWANCE/VACATION & RESEARCH ALLOWANCE FOR JUDGES	10,000,000	0	10,000,000
21020130 FURNITURE ALLOWANCE FOR CHIEF REGISTRAR/JSC SECRETARY	0	0	3,500,000
<b>Sub Total 1</b>	<b>497,313,267</b>	<b>236,798,302</b>	<b>415,813,267</b>
<b>OVERHEAD COSTs</b>			
22020101 LOCAL TRAVELS AND TRANSPORT - TRAINING	12,000,000	9,300,000	15,000,000
22020102 TRAVEL AND TRANSPORT	14,000,000	9,400,000	15,000,000
22020104 INTERNATIONAL TRAVEL AND TRANSPORT - OTHERS	10,000,000	8,500,000	12,000,000
22020201 INTERNET ACCESS CHARGES	1,000,000	730,000	1,000,000
22020202 SOFTWARE CHARGES/LICENSE RENEWAL	2,000,000	1,600,000	2,000,000
22020203 WATER RATE	600,000	450,000	600,000
22020204 ELECTRICITY BILL/CHARGES	1,500,000	950,000	1,500,000
22020205 TELEPHONE CHARGES	1,500,000	850,000	2,000,000
22020301 OFFICE STATIONERY/COMPUTER CONSUMABLE	6,000,000	4,450,000	7,000,000
22020303 NEWSPAPERS/SUBSCRIPTIONS	600,000	450,000	600,000
22020304 MAGAZINES, JOURNALS AND PERIODICALS	1,000,000	900,000	1,000,000
22020305 PRINTING OF NON SECURITY DOCUMENT	1,000,000	800,000	1,000,000
22020306 PRINTING OF SECURITY DOCUMENT	1,000,000	750,000	1,000,000
22020307 DRUGS AND MEDICAL SUPPLIES	1,000,000	850,000	1,000,000
22020311 PURCHASE OF LAW BOOKS	5,000,000	3,200,000	5,000,000
22020313 PURCHASE OF ELECTRICAL ADDING MACHINE FOR THE INTERNAL AUDIT UNIT	600,000	350,000	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	550,000	600,000
22020325 LIBRARY EXPENSES	1,000,000	750,000	1,000,000
22020329 PURCHASE OF MOWER, CUTLASSES AND SHOVELS	1,500,000	800,000	1,500,000
22020333 PRINTING OF FILES JACKETS	1,000,000	750,000	1,000,000
22020334 PRINTING OF RECEIPTS	500,000	400,000	500,000
22020340 TOOLS AND EQUIPMENT	500,000	350,000	500,000
22020342 COMPUTER UPS	400,000	300,000	400,000



# KOGI STATE 2020 BUDGET ESTIMATES, DETAILS ANALYSIS.



22020343 COMPUTER MOUSE	100,000	80,000	100,000
22020349 NOMINAL ROLL	100,000	90,000	100,000
22020350 PRINTING OF FORMS	1,000,000	750,000	1,000,000
22020401 MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	7,000,000	6,500,000	10,000,000
22020403 MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	8,000,000	7,000,000	10,000,000
22020404 PURCHASE/MAINTENANCE OF PLANTS/GENERATORS	4,000,000	2,850,000	4,000,000
22020405 MAINTENANCE OF OFFICE EQUIPMENT	2,500,000	2,200,000	5,000,000
22020419 MAINTENANCE & REPLACEMENT OF FURNITURE AND FITTINGS IN GOVT. QUARTERS	5,000,000	3,800,000	5,000,000
22020435 MAINTENANCE OF OFFICE PREMISES	3,000,000	1,950,000	3,000,000
22020601 SECURITY SERVICES	2,500,000	2,100,000	5,000,000
22020604 SECURITY VOTES (INCLUDING OPERATIONS)	40,000,000	30,000,000	40,000,000
22020650 MATERIAL TESTING LABORATORY	1,500,000	500,000	1,500,000
22020656 WORKSHOPS, SEMINARS & CONFERENCES	7,000,000	6,500,000	10,000,000
22020675 COMPUTER/SALARY UNIT OVERHEAD EXPENSES	1,000,000	750,000	1,000,000
22020676 SPECIAL CONVEYANCE & BANK CHARGES	2,000,000	1,500,000	2,000,000
22020701 FINANCIAL CONSULTING	800,000	600,000	800,000
22020704 CONSULTANCY SERVICES	1,500,000	850,000	1,500,000
22020766 INDUSTRIAL TRAINING/ATTACHMENT	500,000	430,000	500,000
22020806 DIESEL EXPENSES	3,500,000	3,200,000	4,000,000
22020808 LUBRICANTS EXPENSES	1,500,000	1,200,000	1,500,000
22020907 REFUNDS OF VARIOUS EXPENSES	3,000,000	2,500,000	3,000,000
22020913 FINANCIAL ASSISTANCE	2,000,000	1,600,000	2,000,000
22021001 REFRESHMENT, MEALS AND HOSPITALITY (MEETING EXPENSES)	10,000,000	8,900,000	10,000,000
22021004 MEDICAL EXPENSES/REFUND (LOCAL)	2,000,000	2,000,000	6,000,000
22021005 POSTAGES AND COURIER SERVICES	1,000,000	830,000	1,500,000
22021009 MEDICAL EXPENSES/REFUND (INTERNATIONAL)	1,000,000	1,000,000	2,000,000
22021014 ANNUAL BUDGET EXPENSES AND ADMINISTRATION	700,000	700,000	1,000,000
22021046 NON-ACCIDENT BONUS TO DRIVERS	500,000	350,000	500,000
22021096 PRINTING AND PUBLICATION	1,000,000	890,000	1,000,000
<b>Sub Total 2</b>	<b>183,000,000</b>	<b>142,800,000</b>	<b>209,800,000</b>
<b>CAPITAL ESTIMATES</b>			
00130000010114 Purchase of Vehicles for Judges, members and staff bus (CCA)	30,000,000	0	30,000,000



# KOGI STATE 2020 BUDGET ESTIMATES, DETAILS ANALYSIS.



00130000010115 Other Customary Court of Appeal's Projects (Gen Set, and Computerization)	50,000,000	0	50,000,000
00030000020103 Provision of Sophisticated Fire Fighting Equipment (CCA)	10,000,000	0	10,000,000
00130000020104 Construction of Library/Achive Office Block and Purchase of Law Books (Customary Court of Appeal)	30,000,000	0	200,000,000
00130000030106 Construction and Furnishing of prototype Court Houses outside Lokoja(Customary Court)	45,000,000	0	60,000,000
00130000030107 Construction and Furnishing of prototype Admin. Office Block.(CCA)	50,000,000	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)	10,000,000	0	10,000,000
00130000030110 Provision of security Services at CCA	10,000,000	0	10,000,000
<b>Sub Total 3</b>	<b>255,000,000</b>	<b>0</b>	<b>440,000,000</b>
<b>Total Expenditure</b>	<b>935,313,267</b>	<b>379,598,302</b>	<b>1,065,613,267</b>



# KOGI STATE 2020 BUDGET ESTIMATES, DETAILS ANALYSIS.



<b>Kogi State Government</b>			
<b>032605300100 SHARIA COURT OF APPEAL YEAR 2020 BUDGET DETAILS</b>			
<b>Economic</b>	<b>Revised Estimates 2019</b>	<b>Actual 2019 @ Sept.</b>	<b>Estimates 2020</b>
<b>REVENUE</b>			
12020430 APPEAL FEES	75,772	30,400	75,772
12020461 OATH/AFFIDAVIT FEES	84,281	18,200	84,281
<b>Total Revenue</b>	<b>160,053</b>	<b>48,600</b>	<b>160,053</b>
<b>EXPENDITURE</b>			
21010101 SALARY	466,484,092	214,036,450	309,163,762
21020122 RECESS ALLOWANCE/VACATION & RESEARCH ALLOWANCE FOR JUDGES	30,000,000	0	30,000,000
21020128 HOUSING ALLOWANCE FOR KHADIS	20,000,000	14,692,174	19,000,000
21020130 FURNITURE ALLOWANCE FOR CHIEF REGISTRAR/JSC SECRETARY	0	0	3,500,000
<b>Sub Total 1</b>	<b>516,484,092</b>	<b>228,728,624</b>	<b>361,663,762</b>
<b>OVERHEAD COSTs</b>			
22020101 LOCAL TRAVELS AND TRANSPORT - TRAINING	5,000,000	2,850,000	5,000,000
22020102 TRAVEL AND TRANSPORT	7,000,000	4,595,000	7,000,000
22020103 INTERNATIONAL TRAVEL AND TRANSPORT - TRAINING	8,000,000	5,800,000	8,000,000
22020104 INTERNATIONAL TRAVEL AND TRANSPORT - OTHERS	8,000,000	5,120,500	8,000,000
22020110 TRAVELLING ALLOWANCES	7,000,000	4,950,500	7,000,000
22020201 INTERNET ACCESS CHARGES	500,000	350,000	500,000
22020203 WATER RATE	500,000	225,000	500,000
22020204 ELECTRICITY BILL/CHARGES	600,000	376,752	600,000
22020207 HIRE OF PRIVATE HOUSES	500,000	156,000	500,000
22020301 OFFICE STATIONERY/COMPUTER CONSUMABLE	3,000,000	520,000	3,000,000
22020303 NEWSPAPERS/SUBSCRIPTIONS	250,000	120,000	200,000
22020304 MAGAZINES, JOURNALS AND PERIODICALS	300,000	190,000	200,000
22020311 PURCHASE OF LAW BOOKS	10,000,000	3,330,000	10,000,000
22020320 PRINTING OF JUDICIAL FORMS	300,000	200,000	250,000
22020333 PRINTING OF FILES JACKETS	300,000	140,000	200,000
22020342 COMPUTER UPS	250,000	75,500	250,000
22020401 MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	8,000,000	3,348,500	8,000,000
22020402 MAINTENANCE OF OFFICE FURNITURE AND FITTINGS	2,200,000	1,620,000	2,500,000
22020403 MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	2,500,000	895,000	2,500,000
22020404 PURCHASE/MAINTENANCE OF PLANTS/GENERATORS	2,000,000	824,500	2,000,000
22020405 MAINTENANCE OF OFFICE EQUIPMENT	500,000	270,000	500,000



# KOGI STATE 2020 BUDGET ESTIMATES, DETAILS ANALYSIS.



22020435 MAINTENANCE OF OFFICE PREMISES	1,500,000	700,000	1,500,000
22020501 LOCAL TRAINING	6,000,000	3,053,000	7,000,000
22020502 INTERNATIONAL TRAINING	7,000,000	3,434,000	7,000,000
22020604 SECURITY VOTES (INCLUDING OPERATIONS)	20,000,000	15,000,000	25,000,000
22020605 CLEANING AND FUMIGATION SERVICES	68,500,500	67,000,000	500,500
22020653 MINOR WORK (ALL MINISTRRIES)	4,000,000	2,550,000	6,000,000
22020655 ASSESOR'S FEES	200,000	0	200,000
22020656 WORKSHOPS, SEMINARS & CONFERENCES	4,000,000	2,496,000	4,000,000
22020657 LIBRARY AND LAW REPORTING	3,000,000	1,450,000	3,000,000
22020658 PROJECT MONITORING AND EVALUATION	500,000	100,000	600,000
22020675 COMPUTER/SALARY UNIT OVERHEAD EXPENSES	400,000	240,000	300,000
22020679 OFFICE AND GENERAL EXPENSES	13,000,000	8,201,500	14,000,000
22020704 CONSULTANCY SERVICES	1,682,000	250,000	1,682,000
22020722 PUBLIC RELATIONS	300,000	120,000	300,000
22020801 MOTOR VEHICLE FUEL COST	1,500,000	409,000	1,500,000
22020803 PLANTS/GENERATOR FUEL COST	750,000	250,000	750,000
22020806 DIESEL EXPENSES	4,000,000	1,540,000	4,000,000
22020901 BANK CHARGES (OTHER THAN INTEREST)	2,000,000	196,832	2,000,000
22020913 FINANCIAL ASSISTANCE	200,000	180,000	200,000
22021001 REFRESHMENT, MEALS AND HOSPITALITY (MEETING EXPENSES)	1,500,000	572,000	1,500,000
22021004 MEDICAL EXPENSES/REFUND (LOCAL)	1,500,000	483,054	1,500,000
22021005 POSTAGES AND COURIER SERVICES	100,000	60,000	100,000
22021009 MEDICAL EXPENSES/REFUND (INTERNATIONAL)	3,000,000	450,000	3,000,000
22021014 ANNUAL BUDGET EXPENSES AND ADMINISTRATION	1,000,000	275,000	1,000,000
<b>Sub Total 2</b>	<b>212,332,500</b>	<b>144,967,638</b>	<b>153,332,500</b>
<b>CAPITAL ESTIMATES</b>			
00130000010121 Purchase of Vehicle for Grand Khadis and other Khadis including staff Bus	45,000,000	0	50,000,000
00130000010117 Purchase of Vehicle for Chief Registrar, & Directors in Sharia Court of Appeal	50,000,000	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



# KOGI STATE 2020 BUDGET ESTIMATES, DETAILS ANALYSIS.



00130000010143 Security, Fire Preventive and Safety Appliances for Sharia Court of Appeal	5,000,000	0	5,000,000
00130000010144 Purchase of Law Books and Library Facility (Sharia)	10,000,000	0	15,000,000
00130000010107 Sharia Court of Appeal Headquarter Building Project	60,000,000	0	150,000,000
00130000020101 Construction of Office Block To serve as Archives	20,000,000	0	20,000,000
00060000030117 Construction of Upper Sheria Court Building	20,000,000	0	50,000,000
00060000030118 Construction of lower Sheria Court Building	20,000,000	0	50,000,000
00100000010103 Provision of Borehole with Overhead Tank at the Sharia Court Headquarters	10,000,000	0	10,000,000
00130000030109 Rehabilitation/Upgrading of Sharia Court of Appeal Buildings	50,000,000	0	150,000,000
00130000010112 Life Assurance for Grand Khadi, Khadis and other Staff	10,000,000	0	10,000,000
<b>Sub Total 3</b>	<b>311,000,000</b>	<b>0</b>	<b>571,000,000</b>
<b>Total Expenditure</b>	<b>1,039,816,592</b>	<b>373,696,262</b>	<b>1,085,996,262</b>



# KOGI STATE 2020 BUDGET ESTIMATES, DETAILS ANALYSIS.



<b>Kogi State Government</b>			
<b>051300100100 MINISTRY OF YOUTH &amp; SPORTS YEAR 2020 BUDGET DETAILS</b>			
<b>Economic</b>	<b>Revised Estimates 2019</b>	<b>Actual 2019 @ Sept.</b>	<b>Estimates 2020</b>
<b>REVENUE</b>			
12020457 FEES ON REGISTRTRION OF YOUTHS CLUBS AND ORGANISATION	200,000	18,000	45,000
12020458 FEES ON APPLICATION AND RENEWAL FORMS FOR REGISTRATION OF YOUTH ORGNISATIONS	13,950	0	13,950
12021414 USED OF STADIUM (RELIGION AND POLITICAL RELLIES)	2,500,000	0	0
<b>Total Revenue</b>	<b>2,713,950</b>	<b>18,000</b>	<b>58,950</b>
<b>EXPENDITURE</b>			
21010101 SALARY	71,446,273	26,135,409	37,862,025
<b>Sub Total 1</b>	<b>71,446,273</b>	<b>26,135,409</b>	<b>37,862,025</b>
<b>OVERHEAD COSTs</b>			
22020101 LOCAL TRAVELS AND TRANSPORT - TRAINING	2,000,000	1,350,000	2,000,000
22020102 TRAVEL AND TRANSPORT	3,500,000	664,000	3,500,000
22020103 INTERNATIONAL TRAVEL AND TRANSPORT - TRAINING	1,000,000	0	6,000,000
22020301 OFFICE STATIONERY/COMPUTER CONSUMABLE	1,000,000	680,000	3,000,000
22020303 NEWSPAPERS/SUBSCRIPTIONS	101,000	15,000	101,000
22020328 SPORTS EQUIPMENT	1,000,000	800,000	1,500,000
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	1,500,000	0	5,500,000
22020333 PRINTING OF FILES JACKETS	400,000	245,000	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	1,500,000	290,000	2,500,000
22020402 MAINTENANCE OF OFFICE FURNITURE AND FITTINGS	600,000	85,000	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	200,000	0	1,200,000
22020504 FESTIVAL PARTICIPATION WORKSHOP	2,204,000	1,882,000	2,204,000
22020605 CLEANING AND FUMIGATION SERVICES	500,000	34,000	500,000
22020633 ASSISTANCE TO N.Y.S.C	38,000,000	35,000,000	40,000,000
22020653 MINOR WORK (ALL MINISTRRIES)	500,000	0	500,000



# KOGI STATE 2020 BUDGET ESTIMATES, DETAILS ANALYSIS.



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	2,500,000	0	3,500,000
22020707 KOGI UNITED/CONFLUENCE QUEENS FC MATCHES, TRANSFER, SIGN-ON AND REGIS. FEES OF KG4TB	16,000,000	14,910,000	0
22020711 NATIONAL SPORTS FESTIVAL	50,000,000	42,201,000	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	1,300,000	161,000	1,500,000
22021001 REFRESHMENT, MEALS AND HOSPITALITY (MEETING EXPENSES)	500,000	80,000	500,000
22021003 PUBLICITY AND ADVERTISEMENT	700,000	450,000	500,000
22021013 PROMOTION EXPENSES	400,000	65,000	400,000
22021014 ANNUAL BUDGET EXPENSES AND ADMINISTRATION	200,000	185,000	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
<b>Sub Total 2</b>	<b>184,245,500</b>	<b>117,984,000</b>	<b>184,745,500</b>
<b>CAPITAL ESTIMATES</b>			
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	76,776,000	80,000,000
00080000020111 Construction of Lawn Tennis Complex and Standard Swimming Pool.	50,000,000	0	60,000,000
00080000010104 Construction and Equipping of Skill Acquisition Centres/Youth Empowerment Scheme	50,000,000	0	25,000,000



# KOGI STATE 2020 BUDGET ESTIMATES, DETAILS ANALYSIS.



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)	100,000,000	82,277,000	100,000,000
00110000010141 Creation and Development of Database of Youths Organisation active in Development Cooperation	0	0	20,000,000
<b>Sub Total 3</b>	<b>500,000,000</b>	<b>159,053,000</b>	<b>505,000,000</b>
<b>Total Expenditure</b>	<b>755,691,773</b>	<b>303,172,409</b>	<b>727,607,525</b>



# KOGI STATE 2020 BUDGET ESTIMATES, DETAILS ANALYSIS.



<b>Kogi State Government</b>			
<b>051300100200 KOGI STATE SPORTS COUNCIL YEAR 2020 BUDGET DETAILS</b>			
<b>Economic</b>	<b>Revised Estimates 2019</b>	<b>Actual 2019 @ Sept.</b>	<b>Estimates 2020</b>
<b>REVENUE</b>			
12021412 STADIUM GATE TAKING	0	0	0
12021413 RENT ON STADIUM	651,930	320,000	3,151,930
12020756 EARNINGS FROM SPORTS COUNCIL	0	0	0
<b>Total Revenue</b>	<b>651,930</b>	<b>320,000</b>	<b>3,151,930</b>
<b>EXPENDITURE</b>			
21010101 SALARY	134,926,003	59,078,727	85,444,575
<b>Sub Total 1</b>	<b>134,926,003</b>	<b>59,078,727</b>	<b>85,444,575</b>
<b>OVERHEAD COSTs</b>			
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)	350,000	0	500,000
22020333 PRINTING OF FILES JACKETS	150,000	120,000	0
22020404 MAINTENANCE OF PLANTS/GENERATORS	0	0	0
22021109 SCHOOLS AND LOCAL SPORTS PROGRAMMES	2,800,000	300,000	3,000,000
22021003 PUBLICITY AND ADVERTISEMENT	200,000	150,000	250,000
<b>Sub Total 2</b>	<b>11,528,617</b>	<b>620,000</b>	<b>11,778,617</b>
<b>Total Expenditure</b>	<b>146,454,620</b>	<b>59,698,727</b>	<b>97,223,192</b>



# KOGI STATE 2020 BUDGET ESTIMATES, DETAILS ANALYSIS.



<b>Kogi State Government</b>			
<b>051400100100 MINISTRY OF WOMEN AFFAIRS AND SOCIAL DEVELOPMENT YEAR 2020 BUDGET DETAILS</b>			
<b>Economic</b>	<b>Revised Estimates 2019</b>	<b>Actual 2019 @ Sept.</b>	<b>Estimates 2020</b>
<b>REVENUE</b>			
12020115 CHURCH MARRIAGE LICENCES	83,700	52,000	83,700
12020451 FEES FOR REGISTRATION OF VOLUNTARY ADULT CLUBS/ASSOCIATION	1,322,344	462,100	1,322,344
12020452 FEES FOR APPLICATION FORM FOR REGISTRATION AND RENEWAL OF VOLUNTARY ADULT CLUB/ASSOCIATION	360,375	47,000	360,375
12020453 FEES FOR APPLICATION FORM FOR REGISTRATION OF DAY-CARE CENTRES	32,666	24,000	32,666
12020454 FEES FOR REGISTRATION OF ORPHANAGE HOMES/RENEWAL	34,875	21,000	34,875
12020455 FEES FOR APPLICATION FORM FOR CERTIFICATE OF REGISTRATION FOR ADOPTION / FOSTERING	1,417,088	590,000	1,417,088
12020456 FEES FOR REGISTRATION OF PUPILS INTO MINISTRY'S NUR/PRIMARY SCHOOL, GADUMO	0	0	0
12020707 EARNINGS FROM NOTICE OF MARRIAGE	188,325	301,000	188,325
12020708 MARRIAGE CLEARANCE	203,670	133,050	203,670
12020709 REGISTRATION OF MARRIAGE	230,175	129,000	230,175
12020407 2% DEVELOPMENT LEVY	0	12,764	0
12021443 EARNING FROM AMUSEMENT PARKS	534,750	38,500	534,750
12020709 REGISTRY CLEARANCE	174,375	0	174,375
<b>Total Revenue</b>	<b>4,582,343</b>	<b>1,810,414</b>	<b>4,582,343</b>
<b>EXPENDITURE</b>			
21010101 SALARY	131,623,972	53,239,528	77,125,389
<b>Sub Total 1</b>	<b>131,623,972</b>	<b>53,239,528</b>	<b>77,125,389</b>
<b>OVERHEAD COSTs</b>			
22020102 TRAVEL AND TRANSPORT	3,000,000	1,439,000	3,000,000
22020203 WATER RATE	50,000	0	50,000
22020204 ELECTRICITY BILL/CHARGES	204,000	0	204,000
22020205 TELEPHONE CHARGES	60,000	20,000	60,000
22020206 SATELLITE BROADCASTING ACCESS CHARGES	86,400	0	86,400
22020301 OFFICE STATIONERY/COMPUTER CONSUMABLE	300,000	135,000	300,000
22020401 MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	500,000	230,000	500,000
22020402 MAINTENANCE OF OFFICE FURNITURE AND FITTINGS	800,000	0	800,000



# KOGI STATE 2020 BUDGET ESTIMATES, DETAILS ANALYSIS.



22020501 LOCAL TRAINING	1,000,000	448,000	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	0	500,000
22020665 ASSISTANCE TO PAYER PATIENTS	200,000	0	200,000
22020666 ABANDONED BABIES EXPENSES	10,563,408	0	10,563,408
22020668 ASSISTANCE TO THE LESS PRIVILEGED	5,000,000	100,000	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
22020673 GOVT. ASSISTANCE TO ORPHANAGE HOMES	10,000,000	1,000,000	10,000,000
22020679 OFFICE AND GENERAL EXPENSES	800,000	360,000	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	0	100,000
22021003 PUBLICITY AND ADVERTISEMENT	500,000	76,800	500,000
22021004 MEDICAL EXPENSES/REFUND (LOCAL)	900,000	0	900,000
22021020 HIV/AIDS PROGRAMM	2,000,000	0	2,000,000
22021021 GRANTS/CONTRIBUTION AND SUBVENTION	200,000	0	200,000
22021066 INTERNATIONAL WOMEN DAY CELEBRATIONS	2,000,000	0	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	0	2,000,000
22021071 INTERNATIONAL DAY CELEBRATION FOR WIDOWS	5,000,000	0	5,000,000
<b>Sub Total 2</b>	<b>103,963,808</b>	<b>3,808,800</b>	<b>103,963,808</b>
<b>CAPITAL ESTIMATES</b>			
00030000020127 Equipping of Rehabilitation Centre for the Disabled	20,000,000	407,000	20,000,000
00020000030106 Renovation and Equipping Drop in Centre Aloma	20,000,000	0	20,000,000



# KOGI STATE 2020 BUDGET ESTIMATES, DETAILS ANALYSIS.



00070000010103 Furnishing of Ministry of Women Affairs Office Complex	10,000,000	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
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)	60,000,000	3,000,000	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	50,000,000	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	20,000,000	0	20,000,000
00030000020139 Kogi State Intervention for Widows and Orphans (SIP)	75,000,000	0	75,000,000
00030000020140 Kogi State Intervention for the Physically Challenged (SIP)	50,000,000	0	50,000,000
00020000010126 Implementation on Kogi State Action Plan on Peace and Security for Women and Children.	20,000,000	0	20,000,000
00070000010107 Annual National Council Conference for Women Affairs and Social Development	10,000,000	0	10,000,000
00060000020109 Construction of Sprinter Humanitarian Centre, Okura	5,000,000	1,032,000	5,000,000
00030000010114 GYB Initiative and Empowerment within the 21 LGA of the State	25,000,000	0	25,000,000
00020000020104 State Counter Terrorism	0	0	40,000,000
<b>Sub Total 3</b>	<b>645,000,000</b>	<b>4,439,000</b>	<b>685,000,000</b>
<b>Total Expenditure</b>	<b>880,587,780</b>	<b>61,487,328</b>	<b>866,089,197</b>



# KOGI STATE 2020 BUDGET ESTIMATES, DETAILS ANALYSIS.



<b>Kogi State Government</b>			
<b>051700100100 MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY YEAR 2020 BUDGET DETAILS</b>			
<b>Economic</b>	<b>Revised Estimates 2019</b>	<b>Actual 2019 @ Sept.</b>	<b>Estimates 2020</b>
<b>REVENUE</b>			
12020407 2% DEVELOPMENT LEVY	0	0	0
12020421 CONTRACT DOCUMENT NON-REFUNDABLE TENDER FEES	641,700	400,000	641,700
12020440 RENEWAL FEES FOR PRIVATE INSTITUTION	1,767,000	810,000	1,767,000
12020466 JSS EXAMINATION FEES	5,000,000	96,000,000	5,000,000
12020467 COMMON ENTRANCE EXAM FEES	10,000,000	27,027,000	10,000,000
12020468 ESTABLISHMENT OF NURSERY/PRIMARY SCHOOL PROCESSING FEES	2,042,048	470,000	2,042,048
12020469 REGISTRATION OF PRIVATE INSTITUTION	2,999,250	4,956,000	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).	0	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	0	0	0
12020799 CAREER GUIDE AND CONSEQUENCES OF EXAMINATION MALPRACTICE	0	0	0
<b>Sub-Total..</b>	<b>22,449,998</b>	<b>129,663,000</b>	<b>22,449,998</b>
<b>CAPITAL RECEIPT</b>			
13020305 SPECIAL GRANTS FOR PRIMARY SCHOOL FUNDING (UBEC)	1,012,682,704	0	1,012,682,704
<b>Sub-Total...</b>	<b>1,012,682,704</b>	<b>0</b>	<b>1,012,682,704</b>
<b>Total Revenue</b>	<b>1,035,132,702</b>	<b>129,663,000</b>	<b>1,035,132,702</b>
<b>EXPENDITURE</b>			
21010101 SALARY	392,385,408	180,634,658	261,736,740
21020107 NYSC ALLOWANCES	450,000	0	450,000
<b>Sub Total 1</b>	<b>392,835,408</b>	<b>180,634,658</b>	<b>262,186,740</b>
<b>OVERHEAD COSTs</b>			
22020101 LOCAL TRAVELS AND TRANSPORT - TRAINING	35,000,000	30,639,000	40,000,000
22020102 TRAVEL AND TRANSPORT	15,000,000	11,559,590	15,000,000
22020110 TRAVELLING ALLOWANCES	0	0	0
22020204 ELECTRICITY BILL/CHARGES	1,500,000	1,500,000	1,500,000



# KOGI STATE 2020 BUDGET ESTIMATES, DETAILS ANALYSIS.



22020205 TELEPHONE CHARGES	700,000	500,000	500,000
22020301 OFFICE STATIONERY/COMPUTER CONSUMABLE	2,000,000	1,055,280	2,000,000
22020304 MAGAZINES, JOURNALS AND PERIODICALS	200,000	100,000	100,000
22020328 SPORTS EQUIPMENT/STATE PARTICIPATION AT NATIONAL COMPETITION	6,000,000	5,900,000	7,000,000
22020360 PROVISION OF COMPUTER AND OTHER FACILITIES FOR BUDGET UNIT	0	0	0
22020401 MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	3,500,000	2,476,500	4,000,000
22020405 MAINTENANCE OF OFFICE EQUIPMENT	2,000,000	1,478,500	2,000,000
22020411 MAINTENANCE PF JSS EQUIPMENT	0	0	0
22020412 MAINTENANCE & RUNNING COSTS OF NOMADIC EDUCATION PROGRAMME	4,500,000	0	5,000,000
22020413 STUDENT MAINTENANCE IN UNITY SCHOOLS	0	0	0
22020414 MAINTENANCE AND RUNNING COSTS OF JETS PROG.	2,000,000	2,000,000	3,000,000
22020501 LOCAL TRAINING	15,000,000	15,000,000	20,000,000
22020610 STUDENT EXCHANGE PROGRAMME AND LOCAL LANGUAGE DEVELOPMENT	20,000,000	20,000,000	20,000,000
22020611 FRENCH PROGRAMME AND LOCAL LANGUAGE DEVELOPMENT	5,000,000	1,200,000	5,000,000
22020612 MONITORING OF SCHOOL PROJECT (ADMISSION AND SCHOLARSHIP)	600,000	347,000	500,000
22020613 MONITORING OF TERTIARY INSTITUTION (ADMISSION AND SCHOLARSHIP)	2,000,000	1,115,000	2,000,000
22020614 MONITORING OF SCHOOL & INSPECTORATE SERVICES	50,000,000	74,500	40,000,000
22020656 WORKSHOPS, SEMINARS & CONFERENCES	7,000,000	7,000,000	10,000,000
22020658 PROJECT MONITORING AND EVALUATION	3,000,000	400,000	3,000,000
22020662 PARTICIPATION IN TRADE FAIRS (BOTH ZONAL & INTERNATIONAL)	15,000,000	0	10,000,000
22020667 SCHOOL SOCIAL WORKS (COUNSELLING)	12,000,000	2,500,000	12,000,000
22020704 CONSULTANCY SERVICES	15,000,000	5,320,000	10,000,000
22020705 REVENUE/PROJECT MONITORING EXPENSES	15,000,000	0	10,000,000
22020720 STATISTICAL INVESTIGATION/ACTIVITIES	15,000,000	584,000	10,000,000
22020784 ORGANIZATION OF SCIENCE COMPETITION	5,000,000	19,650	5,000,000
22020785 SCIENCE & TECHNICAL EXHIBITION FOR E.I.	3,000,000	0	3,000,000



# KOGI STATE 2020 BUDGET ESTIMATES, DETAILS ANALYSIS.



22021001 REFRESHMENT, MEALS AND HOSPITALITY (MEETING EXPENSES)	7,000,000	960,200	7,000,000
22021004 MEDICAL EXPENSES/REFUND (LOCAL)	500,000	0	500,000
22021005 POSTAGES AND COURIER SERVICES	400,000	150,000	400,000
22021015 BURIAL EXPENSES	500,000	450,000	500,000
22021017 HEALTH FACILITIES MAINTENANCE EXPENSES	500,000	0	500,000
22021018 STUDENT FEEDING EXPENSES AND TRANSPORTATION	22,000,000	17,441,705,00	23,000,000
22021020 HIV/AIDS PROGRAMM	5,000,000	127,000	5,000,000
22021047 NATIONAL COUNCIL ON EDUCATION	9,000,000	2,500,000	9,000,000
22021073 WOMEN EDUCATION PROGRAMME	5,000,000	320,000	5,000,000
22021074 RUNNING COST FOR PRIMARY EDUCATION BOARD	0	0	0
22021075 ORGANIZATION OF INTERNATIONAL SCIENCES OLYMPIADS	4,000,000	150,000	5,000,000
22021076 ENVIRONMENTAL EDUCATION AND PUBLIC AWARENESS PROGRAMME	8,000,000	328,500	10,000,000
22021082 SCHOOL ADMINISTRATION EXPENSES TO Z.I.E OFFICE	4,410,000	3,000,000	4,410,000
22021083 AGENCY FOR ADULT AND NON-FORMAL EDUCATION: GENERAL EXPENSES	4,000,000	1,000,000	5,000,000
22021084 NATIONAL SCIENCE AND TECHNOLOGY WEEK	0	0	0
22021085 FESTIVAL OF INSTRUCTIONAL MATERIALS WEEK	7,000,000	0	7,000,000
22021086 EXAMINATION EXPENSES	119,088,934	99,538,866	120,000,000
22021118 MEDIA EXPENSES	0	0	0
<b>Sub Total 2</b>	<b>451,398,934</b>	<b>219,293,586</b>	<b>442,910,000</b>
<b>CAPITAL ESTIMATES</b>			
00050000010107 Supply of Customized Text Books to Schools (MOEHQ) including Instructional Materials	265,981,025	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.	10,000,000	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	15,000,000	0	15,000,000
00050000010104 Supply of Science, Technical and Vocational Equipment to	270,000,000	0	270,000,000



# KOGI STATE 2020 BUDGET ESTIMATES, DETAILS ANALYSIS.



21 Government Science and Technical Colleges and 21 Government Schools in 21 LGA.			
00050000010131 Education Resource Centre	50,000,000	0	50,000,000
00050000010129 Sport Development and Competitions in Schools	50,000,000	0	50,000,000
00050000010106 Renovation of School Buildings, (Primary & Post Primary) SUBEB	0	0	1,500,000,000
00050000040102 Accreditation of Technical Schools Courses (Ankpa, Idah, Oboroke and Mopa)	10,000,000	200,000	10,000,000
00050000010116 Education Sector Analysis/Development/Review of State Ministerial Strategic Plan	30,000,000	0	30,000,000
00020000030107 Upgrading of Facilities in the Four(4) Newly ConvertUnity 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	0	0	0
00050000010139 Provision of Furniture for Secondary Schools Across the State	100,000,000	0	100,000,000
00050000010141 Renovation/Rehabilitation of Schools and Perimeter Fencing Across the State (All LGA)	150,000,000	0	150,000,000
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	80,000,000	0	80,000,000
00110000010126 Government Intervention on ICT Park/Hub (SIP)	100,000,000	0	100,000,000
00050000010122 Education Management Information System (NEMIS) MOE Headquarters	16,000,000	0	16,000,000
00050000010128 State Education Summit and Sector Plan (SESP)	30,000,000	2,500,000	30,000,000
00050000010130 Establishment of School Base Committeein 285 Grant Aided Secondary Schools	7,500,000	225,000	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	0	10,000,000



# KOGI STATE 2020 BUDGET ESTIMATES, DETAILS ANALYSIS.



00130000010186 Staff Trainig	10,000,000	0	10,000,000
00050000040104 Development of Technical and Vocational Education	0	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)	200,000,000	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)	0	0	0
00050000010143 Government Intervention on Science, e-Library, CBT Centres (SIP)	100,000,000	0	100,000,000
00050000040106 Preparation of School Lands for Agriculture and Agricultural Vocational courses	20,000,000	0	20,000,000
00050000020152 Fencing of School Lands Across the State	100,000,000	0	100,000,000
00050000020153 Provision of Learning Infrastructure in public schools	50,000,000	0	50,000,000
00050000040107 Provision of computers to Technical and Other Secondary schools	50,000,000	0	50,000,000
00050000040108 Upgrading of Existing Technical Schools (Ankpa, Idah, Oboroke and Mopa)	100,000,000	0	100,000,000
00050000010144 State Subsidy for State Examination: Basic 6 Evaluation Examination	46,000,000	25,000,000	46,000,000
00050000040111 Provision of School Clinics and Medical Supplies for 42 Schools	42,000,000	0	42,000,000
00050000040112 Provision of Vocational Skills Equipment to 21 LGAs Skill Centres for Youths and Adult Education	105,000,000	0	105,000,000
00050000040113 Provision of Motorcycles for 21 Area Evaluators (Inspectors) in 21 LGAs	2,250,000	0	2,250,000
00050000040114 Renovations and Expansion of Learning Environment in 42 Schools 2 per LGA (GYB Lagacy/Model School Projects)	600,000,000	0	1,500,000,000
00050000040115 Scholarship for Teachers in Training/Medicine Students Farmed Out in Other University	200,000,000	0	200,000,000
00050000040116 Provision of Curriculums and Teaching Aids for Mass Literacy	10,000,000	0	110,000,000
00050000010121 Renovation of State Library Complex/Provision of Readers Infrastructure and Books	53,500,000	0	53,500,000



# KOGI STATE 2020 BUDGET ESTIMATES, DETAILS ANALYSIS.



00050000040117 Renovation of Abdulaziz Atta Memorial School, Okene	250,000,000	0	250,000,000
00050000040118 Renovation of GSS Ogaminana, Adavi	150,000,000	0	150,000,000
00050000040119 Renovation of Okene Secondary School	150,000,000	0	150,000,000
00050000010145 Provision of Equal Access to Quality Education (ECCDE/BASIC)	0	0	200,000,000
00050000010146 Inclusive Education (Learners with Special Needs)	0	0	100,000,000
00050000010147 Girls Child Education in UBE/Post Basic	0	0	50,000,000
00050000010148 Reduction of out of School Children Rate from 60% to 45% Programme	0	0	50,000,000
00050000040121 Upgrading of Science Laboratory in all Special Science Secondary Schools	0	0	50,000,000
00050000040122 Training and Re-training of Teachers and Other Personnels in Education Sub-Sector	0	0	100,000,000
<b>Sub Total 3</b>	<b>3,826,231,025</b>	<b>27,925,000</b>	<b>6,876,231,025</b>
<b>Total Expenditure</b>	<b>4,670,465,367</b>	<b>427,853,244</b>	<b>7,581,327,765</b>



# KOGI STATE 2020 BUDGET ESTIMATES, DETAILS ANALYSIS.



<b>Kogi State Government</b>			
<b>051700200100 STATE UNIVERSAL BASIC EDUCATION BOARD YEAR 2020 BUDGET DETAILS</b>			
<b>Economic</b>	<b>Revised Estimates 2019</b>	<b>Actual 2019 @ Sept.</b>	<b>Estimates 2020</b>
<b>REVENUE</b>			
12020408 CONTRACT REGISTRATION/RENEWAL FEES	4,650	522,000	4,650
12020421 CONTRACT DOCUMENT NON- REFUNDABLE TENDER FEES	0	7,762,000	0
12020778 EARNINGS FROM KOGI STATE UNIVERSAL BASIC EDUCATION BOARD	0	0	0
<b>Total Revenue</b>	<b>4,650</b>	<b>8,284,000</b>	<b>4,650</b>
<b>EXPENDITURE</b>			
21010101 SALARY	310,477,510	148,417,686	215,237,777
<b>Sub Total 1</b>	<b>310,477,510</b>	<b>148,417,686</b>	<b>215,237,777</b>
<b>OVERHEAD COSTs</b>			
22020102 TRAVEL AND TRANSPORT	10,000,000	4,009,990	10,000,000
22020203 WATER RATE	500,000	0	500,000
22020204 ELECTRICITY BILL/CHARGES	1,500,000	150,000	1,500,000
22020205 TELEPHONE CHARGES	500,000	0	500,000
22020301 OFFICE STATIONERY/COMPUTER CONSUMABLE	3,000,000	250,000	3,000,000
22020305 PRINTING OF NON SECURITY DOCUMENT	1,500,000	0	1,500,000
22020401 MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	10,000,000	877,763	10,000,000
22020402 MAINTENANCE OF OFFICE FURNITURE AND FITTINGS	4,000,000	746,450	1,000,000
22020501 LOCAL TRAINING	5,000,000	0	5,000,000
22020601 SECURITY SERVICES	3,000,000	290,000	3,000,000
22020704 CONSULTANCY SERVICES	2,000,000	0	2,000,000
22020901 BANK CHARGES (OTHER THAN INTEREST)	400,000	4,719	400,000
22021001 REFRESHMENT, MEALS AND HOSPITALITY (MEETING EXPENSES)	5,000,000	4,254,428	5,000,000
22021002 HONORARIUM & SITTING ALLOWANCE OTHER THAN STATE SECURITY COUNCIL	10,600,000	430,000	10,600,000
22021003 PUBLICITY AND ADVERTISEMENT	2,000,000	0	2,000,000
22021004 MEDICAL EXPENSES/REFUND (LOCAL)	4,000,000	1,107,000	4,000,000
22021005 POSTAGES AND COURIER SERVICES	2,000,000	0	2,000,000
22021008 SPORTING ACTIVITIES	3,000,000	0	3,000,000
22021085 FESTIVAL OF INSTRUCTIONAL MATERIALS WEEK	500,000	0	500,000
22021098 STAFF WELFARE	5,000,000	42,000	5,000,000
<b>Sub Total 2</b>	<b>73,500,000</b>	<b>12,162,350</b>	<b>70,500,000</b>
<b>Total Expenditure</b>	<b>383,977,510</b>	<b>160,580,036</b>	<b>285,737,777</b>



# KOGI STATE 2020 BUDGET ESTIMATES, DETAILS ANALYSIS.



<b>Kogi State Government</b>			
<b>051700800100 KOGI STATE LIBRARY BOARD YEAR 2020 BUDGET DETAILS</b>			
<b>Economic</b>	<b>Revised Estimates 2019</b>	<b>Actual 2019 @ Sept.</b>	<b>Estimates 2020</b>
<b>REVENUE</b>			
12020775 EARNINGS FROM KOGI STATE LIBRARY BOARD	186,000	140,000	186,000
<b>Total Revenue</b>	<b>186,000</b>	<b>140,000</b>	<b>186,000</b>
<b>EXPENDITURE</b>			
21010101 SALARY	45,318,870	14,923,108	21,555,600
<b>Sub Total 1</b>	<b>45,318,870</b>	<b>14,923,108</b>	<b>21,555,600</b>
<b>OVERHEAD COSTS</b>			
22020102 TRAVEL AND TRANSPORT	153,000	11,000	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	25,500	163,200
22020303 NEWSPAPERS/SUBSCRIPTIONS	108,340	64,500	68,340
22020304 MAGAZINES, JOURNALS AND PERIODICALS	51,000	0	51,000
22020325 LIBRARY EXPENSES	224,212	0	264,212
22020402 MAINTENANCE OF OFFICE FURNITURE AND FITTINGS	140,760	0	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	0	61,200
22020657 LIBRARY AND LAW REPORTING	61,200	0	61,200
22020679 OFFICE AND GENERAL EXPENSES	71,400	0	71,400
22020801 MOTOR VEHICLE FUEL COST	255,000	46,000	255,000
22020803 PLANTS/GENERATOR FUEL COST	102,000	0	102,000
22020901 BANK CHARGES (OTHER THAN INTEREST)	51,000	0	51,000
22021001 REFRESHMENT, MEALS AND HOSPITALITY (MEETING EXPENSES)	104,000	5,000	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
<b>Sub Total 2</b>	<b>2,330,112</b>	<b>152,000</b>	<b>2,330,112</b>
<b>Total Expenditure</b>	<b>47,648,982</b>	<b>15,075,108</b>	<b>23,885,712</b>



# KOGI STATE 2020 BUDGET ESTIMATES, DETAILS ANALYSIS.



<b>Kogi State Government</b>			
<b>051700900100 ADULT &amp; NON-FORMAL EDUCATION BOARD YEAR 2020 BUDGET DETAILS</b>			
<b>Economic</b>	<b>Revised Estimates 2019</b>	<b>Actual 2019 @ Sept.</b>	<b>Estimates 2020</b>
<b>REVENUE</b>			
12020441 FEES FROM VOCATIONAL IMPROVEMENT CENTRES	10,000	5,000	10,000
12021510 EVENING CLASSES/EXTRA-MURAL CENTRES/CLASSES (AANFE)	10,000	4,000	10,000
12021511 REGISTRATION AND RENEWAL OF CONTINUING EDUCATION CENTRES (NGO)	15,000	0	15,000
12021512 REGISTRATION OF POST LITERACY CLASSES (EXAM)	10,000	5,000	10,000
12021513 FEES FROM BASIC LITERACY EXAMINATION	10,000	4,000	10,000
<b>Total Revenue</b>	<b>55,000</b>	<b>18,000</b>	<b>55,000</b>
<b>EXPENDITURE</b>			
21010101 SALARY	62,965,075	43,856,795	63,348,704
<b>Sub Total 1</b>	<b>62,965,075</b>	<b>43,856,795</b>	<b>63,348,704</b>
<b>OVERHEAD COSTs</b>			
22020101 LOCAL TRAVELS AND TRANSPORT - TRAINING	400,000	115,000	400,000
22020201 INTERNET ACCESS CHARGES	150,000	0	150,000
22020301 OFFICE STATIONERY/COMPUTER CONSUMABLE	350,000	58,500	350,000
22020302 PLANNING & STATISTIC BOOKS	40,000	0	40,000
22020303 NEWSPAPERS/SUBSCRIPTIONS	40,000	10,000	40,000
22020304 MAGAZINES, JOURNALS AND PERIODICALS	20,000	12,000	20,000
22020327 SKILL ACQUISITION & LEARNING MATERIALS	300,000	0	300,000
22020401 MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	400,000	21,100	400,000
22020402 MAINTENANCE OF OFFICE FURNITURE AND FITTINGS	100,000	0	100,000
22020404 PURCHASE/MAINTENANCE OF PLANTS/GENERATORS	30,000	15,000	30,000
22020405 MAINTENANCE OF OFFICE EQUIPMENT	100,000	5,000	100,000
22020501 LOCAL TRAINING	80,000	24,000	80,000
22020503 RADIO LITERACY TRAINING: TRAINING MOBILIZATION AND AIR TIME	40,000	10,000	40,000
22020605 CLEANING AND FUMIGATION SERVICES	10,000	5,930	10,000
22020679 OFFICE AND GENERAL EXPENSES	120,000	0	120,000
22020741 LITERACY DAY CELEBRATIONS	80,000	0	80,000
22020742 ADVOCACY, MONITORING & SENSITIZATION IN THE LGAs	1,119,000	0	1,119,000



# KOGI STATE 2020 BUDGET ESTIMATES, DETAILS ANALYSIS.



22020783 SESP AND SESOP	100,000	0	100,000
22020801 MOTOR VEHICLE FUEL COST	180,000	100,000	180,000
22020803 PLANTS/GENERATOR FUEL COST	100,000	55,000	100,000
22020901 BANK CHARGES (OTHER THAN INTEREST)	10,000	843	10,000
22021001 REFRESHMENT, MEALS AND HOSPITALITY (MEETING EXPENSES)	70,000	10,000	70,000
22021002 HONORARIUM & SITTING ALLOWANCE OTHER THAN STATE SECURITY COUNCIL	100,000	0	100,000
22021003 PUBLICITY AND ADVERTISEMENT	80,000	0	80,000
22021005 POSTAGES AND COURIER SERVICES	20,000	0	20,000
22021045 RESEARCH AND STUDIES	20,000	0	20,000
22021086 Examination Expensis	599,992	215,000	600,000
22020514 MASS LITERACY PROGRAMME: BASIC LITERACY (EQUIVALENT OF PRIMARY 1 - 3)	3,780,000	0	3,780,000
22020515 MASS LITERACY PROGRAMME: POST LITERACY (EQUIVALENT OF PRIMARY 4 - 6)	3,780,000	0	3,780,000
22020516 CONTINUE EDUCATION CLASSES (JSS EQUIVALENT TO WRITE BECE)	3,780,000	0	3,780,000
22020517 CONTINUE EDUCATION CLASSES (SSS EQUIVALENT TO WRITE NECO)	3,780,000	0	3,780,000
22020518 VOCATIONAL SKILLS TRAINNING-PRACTICAL SKILLS FOR COMMUNITES	11,550,000	0	11,550,000
<b>Sub Total 2</b>	<b>31,328,992</b>	<b>657,373</b>	<b>31,329,000</b>
<b>Total Expenditure</b>	<b>94,294,067</b>	<b>44,514,168</b>	<b>94,677,704</b>



# KOGI STATE 2020 BUDGET ESTIMATES, DETAILS ANALYSIS.



<b>Kogi State Government</b>			
<b>051701800100 KOGI STATE POLYTECHNIC, LOKOJA YEAR 2020 BUDGET DETAILS</b>			
<b>Economic</b>	<b>Revised Estimates 2019</b>	<b>Actual 2019 @ Sept.</b>	<b>Estimates 2020</b>
<b>REVENUE</b>			
12020409 TUITION FEES	641,367,060	444,768,769	641,367,060
12020410 TRANSCRIPT FEES	0	26,654,475	0
12020424 REGISTRATION OF CONTRACTORS	0	0	0
12020607 SALES OF FORMS	24,870,060	4,246,160	24,870,060
12020633 SALES OF STUDENT I.D. CARDS	0	3,500,000	0
12020644 SALE OF REGISTRATION FORMS	0	0	0
12020770 EARNINGS FROM KOGI STATE POLYTECHNIC	271,832,753	298,400	271,832,753
<b>Total Revenue</b>	<b>938,069,873</b>	<b>479,467,804</b>	<b>938,069,873</b>
<b>EXPENDITURE</b>			
21010101 SALARY	1,670,016,074	1,217,632,683	1,761,567,036
<b>Sub Total 1</b>	<b>1,670,016,074</b>	<b>1,217,632,683</b>	<b>1,761,567,036</b>
<b>OVERHEAD COSTS</b>			
22020102 TRAVEL AND TRANSPORT	18,000,000	16,926,200	20,000,000
22020103 INTERNATIONAL TRAVEL AND TRANSPORT - TRAINING	2,000,000	0	2,000,000
22020201 INTERNET ACCESS CHARGES	3,000,000	658,700	3,000,000
22020203 WATER RATE	2,000,000	365,800	3,000,000
22020204 ELECTRICITY BILL/CHARGES	17,000,000	15,334,152	18,000,000
22020205 TELEPHONE CHARGES	3,000,000	1,575,000	3,000,000
22020301 OFFICE STATIONERY/COMPUTER CONSUMABLE	13,000,000	10,130,473	13,000,000
22020303 NEWSPAPERS/SUBSCRIPTIONS	1,000,000	47,250	1,000,000
22020304 MAGAZINES, JOURNALS AND PERIODICALS	1,000,000	0	1,000,000
22020305 PRINTING OF NON SECURITY DOCUMENT	65,000,000	58,019,769	70,000,000
22020307 DRUGS AND MEDICAL SUPPLIES	18,000,000	15,301,594	20,000,000
22020308 UNIFORMS AND OTHER CLOTHINGS	150,000	0	150,000
22020325 LIBRARY EXPENSES	3,000,000	2,254,000	3,000,000
22020328 SPORTS EQUIPMENT	1,000,000	675,000	1,000,000
22020329 PURCHASE OF MOWER, CUTLASSES AND SHOVELS	500,000	213,700	500,000
22020330 FACILITY EQUIPMENT	500,000	0	500,000
22020333 PRINTING OF FILES JACKETS	500,000	0	500,000
22020334 PRINTING OF RECEIPTS	500,000	0	500,000
22020342 COMPUTER UPS	200,000	0	200,000
22020343 COMPUTER MOUSE	50,000	0	50,000
22020350 PRINTING OF FORMS	500,000	0	1,500,000



# KOGI STATE 2020 BUDGET ESTIMATES, DETAILS ANALYSIS.



22020401 MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	10,000,000	5,421,500	10,000,000
22020402 MAINTENANCE OF OFFICE FURNITURE AND FITTINGS	8,000,000	4,415,000	10,000,000
22020403 MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	22,000,000	20,989,105	25,000,000
22020404 PURCHASE/MAINTENANCE OF PLANTS/GENERATORS	3,000,000	1,511,100	3,000,000
22020405 MAINTENANCE OF OFFICE EQUIPMENT	3,500,000	2,382,940	3,000,000
22020409 WORKSHOP MAINTENANCE	23,000,000	20,617,000	25,000,000
22020428 MAINTENANCE OF HOSTELS	3,000,000	1,104,000	3,000,000
22020432 LANDSCAPING & CHEMICALS	7,000,000	5,916,100	7,000,000
22020433 PROGRAMME (RADIO/TELEVISION EXPENSES)	500,000	0	500,000
22020435 MAINTENANCE OF OFFICE PREMISES	6,000,000	4,658,600	6,000,000
22020501 LOCAL TRAINING	3,000,000	1,175,050	3,000,000
22020502 INTERNATIONAL TRAINING	1,000,000	0	2,000,000
22020601 SECURITY SERVICES	10,000,000	8,005,314	10,000,000
22020633 ASSISTANCE TO N.Y.S.C	4,000,000	3,745,000	4,000,000
22020656 WORKSHOPS, SEMINARS & CONFERENCES	2,000,000	593,000	3,000,000
22020679 OFFICE AND GENERAL EXPENSES	37,000,000	31,324,800	40,000,000
22020703 LEGAL SERVICES	1,000,000	578,000	560,000
22020704 CONSULTANCY SERVICES	3,500,000	2,432,000	3,500,000
22020722 PUBLIC RELATIONS	1,500,000	301,000	1,500,000
22020731 BOARD MEETING EXPENSES	8,000,000	7,137,948	10,000,000
22020735 SIWES SUPPLEMENTATION	1,500,000	200,200	2,000,000
22020737 IJMB/GCE/WAEC/NECO (SCRATCH CARDS)	5,000,000	3,645,650	5,000,000
22020738 I.D CARD PRODUCTION	1,000,000	0	1,000,000
22020748 ACCREDITATION OF COURSES	1,000,000	0	2,000,000
22020758 TENDER, PUBLICITY AND ADVERTISEMENT	500,000	0	500,000
22020801 MOTOR VEHICLE FUEL COST	11,000,000	9,629,900	11,000,000
22020803 PLANTS/GENERATOR FUEL COST	4,000,000	3,441,150	4,000,000
22020806 DIESEL EXPENSES	4,000,000	2,500,000	5,000,000
22020901 BANK CHARGES (OTHER THAN INTEREST)	3,000,000	2,126,537	3,000,000
22020906 RENT AND RATES	2,000,000	1,325,000	2,000,000
22021001 REFRESHMENT, MEALS AND HOSPITALITY (MEETING EXPENSES)	3,500,000	3,111,000	3,000,000
22021002 HONORARIUM & SITTING ALLOWANCE OTHER THAN STATE SECURITY COUNCIL	52,000,000	49,683,905	60,000,000
22021003 PUBLICITY AND ADVERTISEMENT	5,000,000	3,686,628	5,000,000
22021004 MEDICAL EXPENSES/REFUND (LOCAL)	7,000,000	6,234,812	7,000,000



# KOGI STATE 2020 BUDGET ESTIMATES, DETAILS ANALYSIS.



22021011 RECRUITMENT AND APPOINTMENT COST	500,000	273,150	500,000
22021019 PART-TIME TEACHING EXPENSES	60,000,000	54,938,980	60,000,000
22021020 HIV/AIDS PROGRAMM	1,000,000	0	1,000,000
22021021 GRANTS/CONTRIBUTION AND SUBVENTION	6,000,000	5,430,556	6,000,000
22021044 MATRICULATION EXPENSES	2,000,000	1,400,470	2,000,000
22021086 EXAMINATION EXPENSES	25,000,000	22,405,315	20,540,000
22020218 REPAIR AND MAINTENANCE OF BOREHOLE	0	0	1,200,000
22021015 Burial Expenses	0	0	1,000,000
22020763 Convocation Expenses	0	0	2,100,000
22020789 Excursion/Field Trip Expenses	0	0	500,000
22020605 CLEANING AND FUMIGATION SERVICES	0	0	2,800,000
22020452 MAINTENANCE OF ICT EQUIPMENT	0	0	11,500,000
22020902 Insurance (Plus Health Insurance for Students)	0	0	16,500,000
22021007 SUBSCRIPTION TO PROFESSIONAL BODIES	0	0	1,080,000
22020324 PROVISION OF LABORATORY CHEMICALS	0	0	1,500,000
22020907 REFUNDS OF VARIOUS EXPENSES	0	0	2,000,000
22021065 DONATIONS	0	0	8,500,000
22020905 EXTERNAL AUDITOR FEES	0	0	3,500,000
<b>Sub Total 2</b>	<b>501,900,000</b>	<b>413,842,347</b>	<b>584,680,000</b>
<b>CAPITAL ESTIMATES</b>			
00050000020105 Construction/Equipping of Laboratories for Engineering Courses in Kogi State Polytechnic, Lokoja	50,000,000	0	100,000,000
00050000020102 Provision of Additional Structures and Maintenance of existing Ones at the Kogi State Polytechnic Lokoja Projects including Purchase of Vehicles	120,000,000	111,339,322	250,000,000
00050000020145 Establishment of School of Agricultural Engineering	70,000,000	0	100,000,000
00050000020104 Accreditation of Courses in Kogi Polytechnic, Lokoja.	100,000,000	0	300,000,000
00100000010130 Sanitation and Janitorial Service	10,000,000	4,201,500	10,000,000
<b>Sub Total 3</b>	<b>350,000,000</b>	<b>115,540,822</b>	<b>760,000,000</b>
<b>Total Expenditure</b>	<b>2,521,916,074</b>	<b>1,747,015,852</b>	<b>3,106,247,036</b>



# KOGI STATE 2020 BUDGET ESTIMATES, DETAILS ANALYSIS.



<b>Kogi State Government</b>			
<b>051701900100 COLLEGE OF EDUCATION, ANKPA YEAR 2020 BUDGET DETAILS</b>			
<b>Economic</b>	<b>Revised Estimates 2019</b>	<b>Actual 2019 @ Sept.</b>	<b>Estimates 2020</b>
<b>REVENUE</b>			
12020407 2% DEVELOPMENT LEVY	0	17,989	0
12020409 TUITION FEES	68,335,557	61,231,712	68,335,557
12020410 TRANSCRIPT FEES	0	94,000	0
12020411 POST UTME SCREENING FEES	0	330,000	0
12020441 FEES FROM VOCATIONAL IMPROVEMENT CENTRES	0	247,800	0
12020485 WATER RATE	0	0	0
12020611 SALES OF UNSERVICEABLE VEHICLE, PLANTS AND EQUIPMENT	0	0	0
12020620 SALES OF DRUGS	0	202,472	0
12020631 SALES OF ADMISSION FORMS	0	147,000	0
12020633 SALES OF STUDENT I.D. CARDS	0	1,072,450	0
12020634 SALES OF SCRAPS	0	0	0
12020760 EARNINGS FROM COLLEGE OF EDUCATION, ANKPA	107,702,059	1,303,578	107,702,059
12020792 EARNINGS FROM DEMONSTRATION PRIMARY SCHOOL	0	4,250,400	0
12020793 EARNINGS FROM DEMONSTRATION SECONDARY SCHOOL	0	10,713,700	0
12020794 EARNINGS FROM KSCOE CONSULTANCY SERVICES	0	0	0
12020801 RENT FROM STAFF QUARTERS (JUNIOR AND SENIOR)	0	702,800	0
12021007 CAR LOAN REPAYMENT FROM CAR REFURBISHING LOAN	0	0	0
12021501 FEES FROM DAY CARE UNIT (HOMEC NURSERY)	0	208,100	0
<b>Total Revenue</b>	<b>176,037,616</b>	<b>80,522,001</b>	<b>176,037,616</b>
<b>EXPENDITURE</b>			
21010101 SALARY	2,048,463,617	1,118,962,054	1,618,802,441
21010102 OVERTIME PAYMENT	400,000	111,550	400,000
21010104 AUXILLARY STAFF	3,500,000	910,107	3,500,000
21020105 FURNITURE ALLOWANCE	1,000,000	300,000	1,000,000
21020108 AUXILIARY STAFF & IT STUDENTS ALLOWANCE	300,000	0	300,000
21020114 BOARD MEMBERS/EARNED ALLOWANCES	7,000,000	2,777,928	10,000,000
21020115 STAFF WELFARE	1,000,000	0	1,000,000
21020120 OVERSEAS DUTY ALLOWANCES	1,500,000	0	1,500,000
<b>Sub Total 1</b>	<b>2,063,163,617</b>	<b>1,123,061,639</b>	<b>1,636,502,441</b>
<b>OVERHEAD COSTs</b>			
22010103 DEATH BENEFITS	6,000,000	240,244	6,000,000
22020101 LOCAL TRAVELS AND TRANSPORT - TRAINING	2,500,000	2,002,265	2,500,000
22020102 TRAVEL AND TRANSPORT	5,000,000	4,876,399	12,000,000
22020104 INTERNATIONAL TRAVEL AND TRANSPORT - OTHERS	2,000,000	0	2,000,000
22020201 INTERNET ACCESS CHARGES	500,000	196,100	500,000
22020204 ELECTRICITY BILL/CHARGES	2,000,000	856,403	2,000,000



# KOGI STATE 2020 BUDGET ESTIMATES, DETAILS ANALYSIS.



22020205 TELEPHONE CHARGES	1,500,000	353,900	1,500,000
22020301 OFFICE STATIONERY/COMPUTER CONSUMABLE	2,000,000	1,047,050	2,000,000
22020303 NEWSPAPERS/SUBSCRIPTIONS	500,000	367,600	500,000
22020304 MAGAZINES, JOURNALS AND PERIODICALS	100,000	0	100,000
22020305 PRINTING OF NON SECURITY DOCUMENT	1,700,000	18,440	1,700,000
22020306 PRINTING OF SECURITY DOCUMENT	400,000	10,740	400,000
22020307 DRUGS AND MEDICAL SUPPLIES	1,000,000	600,000	1,000,000
22020308 UNIFORMS AND OTHER CLOTHINGS	1,300,000	0	1,300,000
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	2,000	50,000
22020318 PURCHASE OF TEXTBOOKS AND TEACHING EQUIPMENT/MATERIALS FOR SCHOOLS	1,000,000	21,750	500,000
22020322 WATER SUPPLY SPARE PARTS AND OTHER EQUIPMENT	2,000,000	116,700	2,000,000
22020324 PROVISION OF LABORATORY CHEMICALS	800,000	200,000	800,000
22020325 LIBRARY EXPENSES	300,000	0	300,000
22020327 SKILL ACQUISITION & LEARNING MATERIALS	800,000	346,950	800,000
22020328 SPORTS EQUIPMENT	800,000	76,000	1,000,000
22020331 PRIZES AND AWARDS TO ATHLETES AND SCHOOLS	50,000	0	50,000
22020333 PRINTING OF FILES JACKETS	600,000	300,000	600,000
22020334 PRINTING OF RECEIPTS	500,000	397,500	500,000
22020336 PURCHASE OF RAIN BOOT	100,000	0	100,000
22020338 HEALTH CENTRE CONSUMABLE	500,000	130,000	500,000
22020340 TOOLS AND EQUIPMENT	200,000	147,550	200,000
22020344 ENTERTAINMENT, PUBLIC RELATIONS AND HOSPITALITY	300,000	92,500	300,000
22020350 PRINTING OF FORMS	450,000	52,000	450,000
22020401 MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	3,500,000	1,038,785	3,500,000
22020402 MAINTENANCE OF OFFICE FURNITURE AND FITTINGS	1,500,000	308,600	1,500,000
22020403 MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	2,000,000	610,500	2,000,000
22020404 PURCHASE/MAINTENANCE OF PLANTS/GENERATORS	2,000,000	821,345	2,000,000
22020405 MAINTENANCE OF OFFICE EQUIPMENT	1,600,000	400,650	2,000,000
22020417 PURCHASE & MAINTENANCE OF WATER TESTING EQUIPMENT	200,000	114,700	200,000



# KOGI STATE 2020 BUDGET ESTIMATES, DETAILS ANALYSIS.



22020419 MAINTENANCE & REPLACEMENT OF FURNITURE AND FITTINGS IN GOVT. QUARTERS	300,000	0	300,000
22020420 MAINTENANCE OF ELECTRIC COOKERS IN GOVT. QUARTERS	500,000	148,500	500,000
22020424 MAINTENANCE OF STREET LIGHT	750,000	38,000	750,000
22020428 MAINTENANCE OF HOSTELS	1,000,000	523,970	1,000,000
22020429 ELECTRIC INSTALLATION & APPLIANCE, LICENCING & INSURANCE	1,000,000	147,900	1,000,000
22020430 VEHICLE REGISTRATIONS, LICENCING AND INSURANCE	1,000,000	0	1,000,000
22020433 PROGRAMME (RADIO/TELEVISION EXPENSES)	1,000,000	342,600	1,500,000
22020435 MAINTENANCE OF OFFICE PREMISES	300,000	82,500	300,000
22020436 MAINTENANCE OF TRACTORS	200,000	0	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	39,000	5,000,000
22020502 INTERNATIONAL TRAINING	1,000,000	0	1,000,000
22020601 SECURITY SERVICES	5,000,000	2,927,000	5,000,000
22020604 SECURITY VOTES (INCLUDING OPERATIONS)	1,500,000	900,000	1,500,000
22020605 CLEANING AND FUMIGATION SERVICES	7,500,000	0	7,500,000
22020611 FRENCH PROGRAMME	2,000,000	138,380	2,000,000
22020612 SUPERVISION AND MONITORING OF SCHOOL PROJECT	100,000	0	100,000
22020633 ASSISTANCE TO N.Y.S.C	1,500,000	828,250	1,500,000
22020656 WORKSHOPS, SEMINARS & CONFERENCES	6,000,000	669,923	6,000,000
22020679 OFFICE AND GENERAL EXPENSES	10,000,000	5,365,450	8,000,000
22020680 SPECIAL STATIONERY FOR COMPUTER ACCOUNTING MACHINE PAYROLL VOUCHERS MACHINE	1,000,000	0	1,000,000
22020704 CONSULTANCY SERVICES	2,000,000	516,312	2,000,000
22020722 PUBLIC RELATIONS	500,000	349,000	500,000
22020763 CONVOCATION EXPENSES	3,736,324	320,000	2,000,000
22020764 STAFF SCHOOL EXPENSES	500,000	58,600	500,000
22020766 INDUSTRIAL TRAINING/ATTACHMENT	200,000	0	200,000
22020768 SPORTS GEN/NATCEGA GAMES	2,000,000	13,700	2,000,000
22020801 MOTOR VEHICLE FUEL COST	6,000,000	5,515,200	6,000,000
22020802 OTHER TRANSPORT EQUIPMENT FUEL COST	3,000,000	2,992,940	3,000,000
22020803 PLANTS/GENERATOR FUEL COST	30,000,000	24,474,877	30,000,000



# KOGI STATE 2020 BUDGET ESTIMATES, DETAILS ANALYSIS.



22020806 DIESEL EXPENSES	3,000,000	1,407,680	3,000,000
22020901 BANK CHARGES (OTHER THAN INTEREST)	2,000,000	0	2,000,000
22020902 INSURANCE PREMIUM	2,000,000	0	2,000,000
22020904 CHARGE ON TURN OVER	1,000,000	0	1,000,000
22020905 EXTERNAL AUDITOR FEES	5,000,000	4,500,000	7,000,000
22020908 SUBSCRIPTION (INVESTMENT)	200,000	0	200,000
22021001 REFRESHMENT, MEALS AND HOSPITALITY (MEETING EXPENSES)	2,000,000	1,391,030	2,000,000
22021002 HONORARIUM & SITTING ALLOWANCE OTHER THAN STATE SECURITY COUNCIL	500,000	458,500	500,000
22021005 POSTAGES AND COURIER SERVICES	50,000	0	50,000
22021007 SUBSCRIPTION TO PROFESSIONAL BODIES	500,000	0	500,000
22021014 ANNUAL BUDGET EXPENSES AND ADMINISTRATION	1,200,000	966,930	1,200,000
22021015 BURIAL EXPENSES	3,000,000	1,089,000	3,000,000
22021016 AUDIT FEES AND EXPENSES	2,500,000	0	2,500,000
22021019 PART-TIME TEACHING EXPENSES	500,000	203,000	500,000
22021020 HIV/AIDS PROGRAMM	500,000	0	500,000
22021044 MATRICULATION EXPENSES	1,000,000	53,900	1,000,000
22021045 RESEARCH AND STUDIES	2,500,000	394,000	2,500,000
22021046 NON-ACCIDENT BONUS TO DRIVERS	100,000	0	100,000
22021086 EXAMINATION EXPENSES	10,000,000	7,913,245	10,000,000
22020735 SIWES SUPPLEMENTATION	2,000,000	103,867	2,000,000
22020683 OFFICIAL GIFTS & PROTOCOL	1,000,000	375,000	350,000
22020776 HOSPITAL EXPENSES	1,000,000	0	1,000,000
22020913 FINANCIAL ASSISTANCE	500,000	350,000	500,000
22021003 PUBLICITY AND ADVERTISEMENT	300,000	0	300,000
22021006 WELFARE PACKAGES	500,000	0	500,000
22020658 PROJECT MONITORING AND EVALUATION	10,500,000	10,440,550	10,500,000
22020409 WORKSHOP MAINTENANCE	100,000	61,500	0
22020655 ASSESSOR'S FEES	3,500,000	37,000	0
22020699 MEDICAL EXPENSES IN SCHOOLS	1,000,000	99,134	0
22020907 REFUNDS OF VARIOUS EXPENSES	500,000	15,207	0
<b>Sub Total 2</b>	<b>200,136,324</b>	<b>91,998,316</b>	<b>200,250,000</b>
<b>CAPITAL ESTIMATES</b>			
00050000020112 Expansion of Facilities at College of Education, Ankpa	140,000,000	4,460,030	300,000,000
00050000020101 Accreditation of Courses in College of Education (COE), Ankpa	50,000,000	0	200,000,000
<b>Sub Total 3</b>	<b>190,000,000</b>	<b>4,460,030</b>	<b>500,000,000</b>
<b>Total Expenditure</b>	<b>2,453,299,941</b>	<b>1,219,519,985</b>	<b>2,336,752,441</b>



# KOGI STATE 2020 BUDGET ESTIMATES, DETAILS ANALYSIS.



<b>Kogi State Government</b>			
<b>051702000100 COLLEGE OF EDUCATION TECHNICAL, KABBA YEAR 2020 BUDGET DETAILS</b>			
<b>Economic</b>	<b>Revised Estimates 2019</b>	<b>Actual 2019 @ Sept.</b>	<b>Estimates 2020</b>
<b>REVENUE</b>			
12020407 2% DEVELOPMENT LEVY	0	0	0
12020409 TUITION FEES	686	7,679,350	686
12020424 REGISTRATION OF CONTRACTORS	0	0	0
12020459 REGISTRATION/RENEWAL OF BUSINESS PREMISES FEES	0	0	0
12020631 SALES OF ADMISSION FORMS	0	850,000	0
12020633 SALES OF STUDENT I.D. CARDS	0	0	0
12020780 OTHER EARNINGS FROM COLLEGE OF EDUCATION (TECHNICAL), KABBA	16,681,701	1,281,950	16,681,701
12021503 ACCOMMODATION FEE	0	136,500	0
12021514 ACCEPTANCE OF ADMISSION LETTER	0	623,500	0
12020421 CONTRACT DOCUMENT NON-REFUNDABLE TENDER FEES	0	0	0
12020607 SALES OF FORMS	0	850,000	0
<b>Total Revenue</b>	<b>16,682,387</b>	<b>11,421,300</b>	<b>16,682,387</b>
<b>EXPENDITURE</b>			
21010101 SALARY	569,055,350	270,192,698	390,912,532
<b>Sub Total 1</b>	<b>569,055,350</b>	<b>270,192,698</b>	<b>390,912,532</b>
<b>OVERHEAD COSTs</b>			
22020101 LOCAL TRAVELS AND TRANSPORT - TRAINING	3,000,000	1,832,800	3,000,000
22020104 INTERNATIONAL TRAVEL AND TRANSPORT - OTHERS	1,000,000	0	1,000,000
22020110 TRAVELLING ALLOWANCES	3,000,000	1,821,800	4,000,000
22020203 WATER RATE	500,000	25,500	500,000
22020204 ELECTRICITY BILL/CHARGES	1,500,000	340,380	1,500,000
22020205 TELEPHONE CHARGES	500,000	0	500,000
22020206 SATELLITE BROADCASTING ACCESS CHARGES	500,000	195,450	500,000
22020207 HIRE OF PRIVATE HOUSES	1,000,000	0	1,000,000
22020301 OFFICE STATIONERY/COMPUTER CONSUMABLE	6,000,000	325,000	6,000,000
22020303 NEWSPAPERS/SUBSCRIPTIONS	500,000	0	500,000
22020304 MAGAZINES, JOURNALS AND PERIODICALS	500,000	0	500,000
22020307 DRUGS AND MEDICAL SUPPLIES	700,000	63,000	700,000
22020308 UNIFORMS AND OTHER CLOTHINGS	500,000	0	500,000
22020309 FOOD STUFF/CATERING MATERIALS SUPPLIES	500,000	0	500,000



# KOGI STATE 2020 BUDGET ESTIMATES, DETAILS ANALYSIS.



22020310 DRAWING OFFICE AND SURVEY MATERIALS	2,000,000	70,650	2,000,000
22020324 PROVISION OF LABORATORY CHEMICALS	1,000,000	117,750	1,000,000
22020325 LIBRARY EXPENSES	1,000,000	55,000	1,000,000
22020327 SKILL ACQUISITION & LEARNING MATERIALS	1,000,000	101,150	1,000,000
22020328 SPORTS EQUIPMENT	500,000	0	500,000
22020340 TOOLS AND EQUIPMENT	500,000	0	500,000
22020351 EXECUTIVE COUNCIL REFRESHMENT	10,000,000	1,921,400	10,000,000
22020401 MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	2,000,000	307,100	2,000,000
22020402 MAINTENANCE OF OFFICE FURNITURE AND FITTINGS	1,500,000	70,500	1,500,000
22020404 PURCHASE/MAINTENANCE OF PLANTS/GENERATORS	2,000,000	23,500	2,000,000
22020405 MAINTENANCE OF OFFICE EQUIPMENT	700,000	392,600	700,000
22020435 MAINTENANCE OF OFFICE PREMISES	800,000	55,000	800,000
22020501 LOCAL TRAINING	10,000,000	0	10,000,000
22020601 SECURITY SERVICES	1,000,000	162,000	1,000,000
22020602 OFFICE RENT	800,000	140,000	800,000
22020603 RESIDENTIAL RENT	1,000,000	262,500	1,000,000
22020605 CLEANING AND FUMIGATION SERVICES	500,000	14,000	500,000
22020612 SUPERVISION AND MONITORING OF SCHOOL PROJECT	300,000	0	300,000
22020650 MATERIAL TESTING LABORATORY	500,000	0	500,000
22020656 WORKSHOPS, SEMINARS & CONFERENCES	1,500,000	960,000	1,500,000
22020667 SCHOOL SOCIAL WORKS (COUNSELLING)	200,000	0	200,000
22020679 OFFICE AND GENERAL EXPENSES	2,000,000	1,768,650	3,000,000
22020704 CONSULTANCY SERVICES	1,000,000	0	1,000,000
22020731 BOARD MEETING EXPENSES	20,000,000	1,695,000	20,000,000
22020738 I.D CARD PRODUCTION	1,000,000	200,000	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	200,000	700,000
22020801 MOTOR VEHICLE FUEL COST	2,000,000	228,350	2,000,000
22020803 PLANTS/GENERATOR FUEL COST	1,000,000	263,300	1,000,000
22020807 FUEL EXPENSES	1,500,000	191,600	1,500,000
22020901 BANK CHARGES (OTHER THAN INTEREST)	510,000	0	510,000
22020902 INSURANCE PREMIUM	850,000	0	850,000



# KOGI STATE 2020 BUDGET ESTIMATES, DETAILS ANALYSIS.



22020905 EXTERNAL AUDITOR FEES	5,000,000	2,508,000	5,000,000
22020906 RENT AND RATES	500,000	0	500,000
22020907 REFUNDS OF VARIOUS EXPENSES	1,200,000	143,100	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	50,000	600,000
22021001 REFRESHMENT, MEALS AND HOSPITALITY (MEETING EXPENSES)	1,500,000	1,430,120	1,500,000
22021002 HONORARIUM & SITTING ALLOWANCE OTHER THAN STATE SECURITY COUNCIL	1,700,000	876,500	700,000
22021003 PUBLICITY AND ADVERTISEMENT	650,000	270,000	650,000
22021007 SUBSCRIPTION TO PROFESSIONAL BODIES	500,000	120,000	500,000
22021008 SPORTING ACTIVITIES	500,000	50,000	500,000
22021013 PROMOTION EXPENSES	250,000	192,500	250,000
22021014 ANNUAL BUDGET EXPENSES AND ADMINISTRATION	350,000	250,000	350,000
22021015 BURIAL EXPENSES	1,200,000	100,000	1,200,000
22021019 PART-TIME TEACHING EXPENSES	5,000,000	350,000	5,000,000
22021020 HIV/AIDS PROGRAMM	200,000	0	200,000
22021021 GRANTS/CONTRIBUTION AND SUBVENTION	1,000,000	0	1,000,000
22021044 MATRICULATION EXPENSES	2,000,000	30,500	2,000,000
22021045 RESEARCH AND STUDIES	1,000,000	0	1,000,000
22021086 EXAMINATION EXPENSES	5,500,000	52,000	5,500,000
22021096 PRINTING AND PUBLICATION	14,000,000	1,303,500	15,000,000
<b>Sub Total 2</b>	<b>137,110,000</b>	<b>21,530,200</b>	<b>139,110,000</b>
<b>CAPITAL ESTIMATES</b>			
00050000020110 College of Education (Technical), Kabba Project	191,967,850	0	250,000,000
00050000020111 Accreditation of All Courses at COE Technical Kabba	100,000,000	0	300,000,000
<b>Sub Total 3</b>	<b>291,967,850</b>	<b>0</b>	<b>550,000,000</b>
<b>Total Expenditure</b>	<b>998,133,200</b>	<b>291,722,898</b>	<b>1,080,022,532</b>



# KOGI STATE 2020 BUDGET ESTIMATES, DETAILS ANALYSIS.



<b>Kogi State Government</b>			
<b>051702100100 KOGI STATE UNIVERSITY, ANYIGBA YEAR 2020 BUDGET DETAILS</b>			
<b>Economic</b>	<b>Revised Estimates 2019</b>	<b>Actual 2019 @ Sept.</b>	<b>Estimates 2020</b>
<b>REVENUE</b>			
12020409 TUITION FEES	1,107,888,308	711,450,210	1,107,888,308
12020410 TRANSCRIPT FEES	0	0	0
12020411 POST UTME SCREENING FEES	3,917	0	3,917
12020633 SALES OF STUDENT I.D. CARDS	0	0	0
12020799 OTHER EARNINGS	508,352,415	212,330,811	508,352,415
12021503 ACCOMMODATION FEE	0	0	0
12021504 INDIVIDUAL DEVELOPMENTAL LEVY	0	0	0
12021505 GAMES	0	0	0
12021506 CONTRACT/TENDER FEES	0	0	0
12020607 SALES OF FORMS	0	0	0
<b>Total Revenue</b>	<b>1,616,244,640</b>	<b>923,781,021</b>	<b>1,616,244,640</b>
<b>EXPENDITURE</b>			
21010101 SALARY	2,407,407,364	2,032,622,803	2,925,674,344
21020114 BOARD MEMBERS/EARNED ALLOWANCES	300,900,000	0	400,900,000
<b>Sub Total 1</b>	<b>2,708,307,364</b>	<b>2,032,622,803</b>	<b>3,326,574,344</b>
<b>OVERHEAD COSTs</b>			
22020102 TRAVEL AND TRANSPORT	25,000,000	17,525,000	25,000,000
22020114 OPERATION AND LOGISTICS	22,000,000	15,122,000	25,000,000
22020203 WATER RATE	5,000,000	3,750,000	5,000,000
22020204 ELECTRICITY BILL/CHARGES	25,000,000	23,127,000	25,000,000
22020205 TELEPHONE CHARGES	2,000,000	1,600,000	2,000,000
22020301 OFFICE STATIONERY/COMPUTER CONSUMABLE	25,000,000	21,650,000	20,000,000
22020303 NEWSPAPERS/SUBSCRIPTIONS	15,000,000	9,000,000	15,000,000
22020307 DRUGS AND MEDICAL SUPPLIES	2,500,000	1,800,000	1,000,000
22020309 FOOD STUFF/CATERING MATERIALS SUPPLIES	2,000,000	1,200,000	2,000,000
22020318 PURCHASE OF TEXTBOOKS AND TEACHING EQUIPMENT/MATERIALS FOR SCHOOLS	15,000,000	11,850,000	15,000,000
22020319 PRINTING OF BUDGET STATISTICS AND PLANNING DOCUMENTS	1,000,000	155,300	1,000,000
22020401 MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	150,000,000	107,435,000	150,000,000
22020402 MAINTENANCE OF OFFICE FURNITURE AND FITTINGS	6,000,000	4,120,000	6,000,000
22020403 MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	10,000,000	7,220,000	10,000,000
22020404 PURCHASE/MAINTENANCE OF PLANTS/GENERATORS	1,000,000	722,000	1,000,000
22020428 MAINTENANCE OF HOSTELS	26,000,000	17,000,000	26,000,000
22020435 MAINTENANCE OF OFFICE PREMISES	7,000,000	5,322,000	2,000,000
22020501 LOCAL TRAINING	7,000,000	5,121,000	6,000,000



# KOGI STATE 2020 BUDGET ESTIMATES, DETAILS ANALYSIS.



22020605 CLEANING AND FUMIGATION SERVICES	1,000,000	600,000	1,000,000
22020656 WORKSHOPS, SEMINARS & CONFERENCES	6,000,000	4,510,000	3,500,000
22020679 OFFICE AND GENERAL EXPENSES	14,000,000	3,611,000	30,000,000
22020703 LEGAL SERVICES	5,000,000	3,100,000	3,000,000
22020722 PUBLIC RELATIONS	7,000,000	6,000,000	10,000,000
22020731 BOARD MEETING EXPENSES	7,000,000	5,177,000	6,000,000
22020735 SIWES SUPPLEMENTATION	2,000,000	1,300,122	300,000
22020763 CONVOCATION EXPENSES	7,000,000	4,526,025	7,000,000
22020765 VCs OFFICE AND SENATE EXPENSES	1,000,000	705,134	1,000,000
22020787 NUC PROGRAMME ASSESMENT	15,000,000	10,902,110	6,000,000
22020789 FIELD TRIP	1,500,000	922,100	1,200,000
22020807 FUEL EXPENSES	100,000,000	80,100,000	70,000,000
22020901 BANK CHARGES (OTHER THAN INTEREST)	1,000,000	420,000	500,000
22020902 INSURANCE PREMIUM	30,000,000	25,210,911	30,000,000
22021001 REFRESHMENT, MEALS AND HOSPITALITY (MEETING EXPENSES)	11,000,000	6,600,000	11,000,000
22021002 HONORARIUM & SITTING ALLOWANCE OTHER THAN STATE SECURITY COUNCIL	10,000,000	8,334,011	6,000,000
22021003 PUBLICITY AND ADVERTISEMENT	6,000,000	5,023,944	3,000,000
22021006 WELFARE PACKAGES	1,500,000	900,000	1,500,000
22021007 SUBSCRIPTION TO PROFESSIONAL BODIES	5,000,000	3,200,095	500,000
22021014 ANNUAL BUDGET EXPENSES AND ADMINISTRATION	10,000,000	9,350,000	1,500,000
22021015 BURIAL EXPENSES	101,000,000	92,023,145	1,000,000
22021016 AUDIT FEES AND EXPENSES	2,000,000	1,800,000	1,000,000
22021065 DONATIONS	1,970,278	1,182,167	1,970,278
22021086 EXAMINATION EXPENSES	6,000,000	5,785,421	6,000,000
22020760 COUNCIL OF TERTIARY INSTITUTION EXPENSES	4,000,000	3,366,000	6,000,000
22020218 REPAIR AND MAINTENANCE OF BOREHOLE	4,000,000	3,250,241	5,000,000
22020456 VC'S LODGE EXPENSES	2,500,000	1,800,000	10,000,000
<b>Sub Total 2</b>	<b>708,970,278</b>	<b>543,418,726</b>	<b>560,970,278</b>
<b>CAPITAL ESTIMATES</b>			
00050000020108 Construction of Student Hotels (KSU)	238,152,591		238,152,591
00050000020109 Accreditation of Courses at KSU, Anyigba	300,000,000	0	300,000,000
00050000020151 1% Educational Development Fund Project	200,000,000	0	200,000,000
<b>Sub Total 3</b>	<b>738,152,591</b>	<b>0</b>	<b>738,152,591</b>
<b>Total Expenditure</b>	<b>4,155,430,233</b>	<b>2,576,041,529</b>	<b>4,625,697,213</b>



# KOGI STATE 2020 BUDGET ESTIMATES, DETAILS ANALYSIS.



<b>Kogi State Government</b>			
<b>051705400100 KOGI STATE SCIENCE, TECHNOLOGY EDUCATION AND TEACHING SERVICE COMMISSION YEAR 2020 BUDGET DETAILS</b>			
<b>Economic</b>	<b>Revised Estimates 2019</b>	<b>Actual 2019 @ Sept.</b>	<b>Estimates 2020</b>
<b>REVENUE</b>			
12020767 EARNINGS FROM STATE TEACHING SERVICE COMMISSION	2,000,000	7,199,441	2,000,000
<b>Total Revenue</b>	<b>2,000,000</b>	<b>7,199,441</b>	<b>2,000,000</b>
<b>EXPENDITURE</b>			
21010101 SALARY	5,243,983,352	3,715,538,176	5,375,730,977
<b>Sub Total 1</b>	<b>5,243,983,352</b>	<b>3,715,538,176</b>	<b>5,375,730,977</b>
<b>OVERHEAD COSTs</b>			
22020102 TRAVEL AND TRANSPORT	2,604,162	2,442,435	5,000,000
22020204 ELECTRICITY BILL/CHARGES	1,090,640	0	1,090,640
22020301 OFFICE STATIONERY/COMPUTER CONSUMABLE	1,656,000	1,073,700	2,500,000
22020318 PURCHASE OF TEXTBOOKS AND TEACHING EQUIPMENT/MATERIALS FOR SCHOOLS	816,000	0	816,000
22020401 MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	1,870,000	1,387,000	3,000,000
22020402 MAINTENANCE OF OFFICE FURNITURE AND FITTINGS	2,040,000	1,549,700	2,500,000
22020447 REHABILITATION OF SCHOOL BUILDINGS	2,040,000	0	2,040,000
22020501 LOCAL TRAINING	12,000,000	316,250	12,000,000
22020656 WORKSHOPS, SEMINARS & CONFERENCES	7,000,000	0	7,000,000
22020679 OFFICE AND GENERAL EXPENSES	612,000	360,000	612,000
22020699 MEDICAL EXPENSES IN SCHOOLS	510,000	0	510,000
22020704 CONSULTANCY SERVICES	306,000	0	306,000
22020801 MOTOR VEHICLE FUEL COST	3,000,000	0	3,000,000
22020803 PLANTS/GENERATOR FUEL COST	2,000,000	0	2,000,000
22020901 BANK CHARGES (OTHER THAN INTEREST)	306,000	0	306,000
22021001 REFRESHMENT, MEALS AND HOSPITALITY (MEETING EXPENSES)	1,106,000	1,066,455	1,500,000
22021003 PUBLICITY AND ADVERTISEMENT	102,000	0	102,000
22021004 MEDICAL EXPENSES/REFUND (LOCAL)	306,000	0	306,000
22021005 POSTAGES AND COURIER SERVICES	204,000	0	204,000
22021008 SPORTING ACTIVITIES	4,000,000	100,000	4,000,000
22021020 HIV/AIDS PROGRAMM	102,000	0	102,000
22021021 GRANTS/CONTRIBUTION AND SUBVENTION	306,000	0	306,000
22021096 PRINTING AND PUBLICATION	724,000	0	724,000



# KOGI STATE 2020 BUDGET ESTIMATES, DETAILS ANALYSIS.



22020205 TELEPHONE CHARGES	600,000	0	600,000
22020217 ALTERNATIVE POWER GENERATION	600,000	0	600,000
22020667 SCHOOL SOCIAL WORKS (COUNSELLING)	20,000	0	20,000
22020731 BOARD MEETING EXPENSES	1,600,000	803,900	2,000,000
22020781 STAFF MONITORING AND EVALUATION	5,000,000	0	5,000,000
22020785 SCIENCE & TECHNICAL EXHIBITION FOR E.I.	4,000,000	0	4,000,000
22020905 EXTERNAL AUDITOR FEES	60,000	0	500,000
22021105 ACCREDITATION OF TECHNICAL SCHOOLS	20,000,000	0	20,000,000
<b>Sub Total 2</b>	<b>76,580,802</b>	<b>9,099,440</b>	<b>82,644,640</b>
<b>Total Expenditure</b>	<b>5,320,564,154</b>	<b>3,724,637,616</b>	<b>5,458,375,617</b>



# KOGI STATE 2020 BUDGET ESTIMATES, DETAILS ANALYSIS.



<b>Kogi State Government</b>			
<b>051705600100 STATE SCHOLARSHIP BOARD YEAR 2020 BUDGET DETAILS</b>			
<b>Economic</b>	<b>Revised Estimates 2019</b>	<b>Actual 2019 @ Sept.</b>	<b>Estimates 2020</b>
<b>REVENUE</b>			
12021411 STUDENTS ONLINE REGISTRATION	0	0	0
<b>Total Revenue</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>EXPENDITURE</b>			
21010101 SALARY	19,114,222	5,900,983	8,523,643
<b>Sub Total 1</b>	<b>19,114,222</b>	<b>5,900,983</b>	<b>8,523,643</b>
<b>OVERHEAD COSTS</b>			
22020102 TRAVEL AND TRANSPORT	988,000	470,000	988,000
22020110 TRAVELLING ALLOWANCES	600,000	232,000	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	116,000	300,000
22020304 MAGAZINES, JOURNALS AND PERIODICALS	50,000	39,500	50,000
22020305 PRINTING OF NON SECURITY DOCUMENT	200,000	0	200,000
22020333 PRINTING OF FILES JACKETS	200,000	95,000	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	50,000	500,000
22020402 MAINTENANCE OF OFFICE FURNITURE AND FITTINGS	200,000	45,000	200,000
22020404 PURCHASE/MAINTENANCE OF PLANTS/GENERATORS	100,000	0	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	140,000	200,000
22020731 BOARD MEETING EXPENSES	1,240,000	871,000	1,240,000
22020801 MOTOR VEHICLE FUEL COST	50,000	40,000	50,000
22020803 PLANTS/GENERATOR FUEL COST	200,000	80,000	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



# KOGI STATE 2020 BUDGET ESTIMATES, DETAILS ANALYSIS.



22021001 REFRESHMENT, MEALS AND HOSPITALITY (MEETING EXPENSES)	100,000	33,000	100,000
22021002 HONORARIUM & SITTING ALLOWANCE OTHER THAN STATE SECURITY COUNCIL	200,000	0	200,000
22021098 STAFF WELFARE	150,000	94,000	150,000
<b>Sub Total 2</b>	<b>6,488,000</b>	<b>2,305,500</b>	<b>6,488,000</b>
<b>Total Expenditure</b>	<b>25,602,222</b>	<b>8,206,483</b>	<b>15,011,643</b>



# KOGI STATE 2020 BUDGET ESTIMATES, DETAILS ANALYSIS.



<b>Kogi State Government</b>			
<b>051706500100 NIGERIA-KOREA FRIENDSHIP INSTITUTE YEAR 2020 BUDGET DETAILS</b>			
<b>Economic</b>	<b>Revised Estimates 2019</b>	<b>Actual 2019 @ Sept.</b>	<b>Estimates 2020</b>
<b>REVENUE</b>			
12020409 TUITION FEES	81,434	1,052,700	81,434
12020421 CONTRACT DOCUMENT NON-REFUNDABLE TENDER FEES	85,329	0	85,329
12020424 REGISTRATION OF CONTRACTORS	0	0	0
12020459 REGISTRATION/RENEWAL OF BUSINESS PREMISES FEES	306,900	0	306,900
12020622 SALES OF APPLICATION FORM FOR VOCATIONAL INSTITUTION	185,626	90,300	185,626
12020633 SALES OF STUDENT I.D. CARDS	0	14,000	0
12021423 LUBRICATION SERVICES	0	0	0
12021424 GENERAL SERVICES	19,274	0	19,274
12021425 WHEEL ALIGNMENT	0	0	0
12021426 WHEEL BALANCING	0	0	0
12021427 DIAGNOSIS	0	0	0
12021428 FABRICATION OF IRON DOOR	0	0	0
12021429 FABRICATION OF IRON GATE	0	0	0
12021430 FABRICATION OF BURGLARY PROOF	0	0	0
12021431 REFRIGERATOR REPAIRS	0	0	0
12021432 AIR CONDITION REPAIRS	0	0	0
12021433 ELECTRONIC REPAIR SERVICES	0	0	0
12021434 COMPUTER MAINTENANCE	0	0	0
12021435 NETWORKING SERVICES	0	0	0
12021436 PRINTER/PHOTO COPIER	0	0	0
12021514 ACCEPTANCE OF ADMISSION LETTER	0	92,000	0
12021522 NON-REFUNDABLE CAUTION FEES	0	0	0
12021444 EARNING FROM INTERNET SERVICES	0	0	0
12021523 EXAMINATION FEES	0	0	0
12021445 EARNING FROM STEERING OVERHAUL	0	0	0
12021446 EARNING FROM BRAKE OVERHAUL	0	0	0
12021447 EARNING FROM SUSPENSION OVERHAUL	0	0	0
12021448 EARNING FROM VULCANIZING	0	0	0
12021449 EARNING FROM ENGINE OVERHAUL	0	0	0
12021450 EARNING FROM STARTER REPLACE	0	0	0



# KOGI STATE 2020 BUDGET ESTIMATES, DETAILS ANALYSIS.



12021451 EARNING FROM ALTERNATIVE REPLACE	0	0	0
12021452 EARNING FROM BATTER REPLACE	0	0	0
12021453 EARNING FROM PLUMBING SERVICE	0	0	0
12021454 EARNING FROM DESK AND CHAIR	0	0	0
<b>Total Revenue</b>	<b>678,563</b>	<b>1,249,000</b>	<b>678,563</b>
<b>EXPENDITURE</b>			
21010101 SALARY	49,832,436	19,432,603	49,832,436
<b>Sub Total 1</b>	<b>49,832,436</b>	<b>19,432,603</b>	<b>49,832,436</b>
<b>OVERHEAD COSTs</b>			
22020101 LOCAL TRAVELS AND TRANSPORT - TRAINING	1,500,000	227,400	1,500,000
22020102 TRAVEL AND TRANSPORT	2,000,000	1,343,990	3,000,000
22020103 INTERNATIONAL TRAVEL AND TRANSPORT - TRAINING	1,000,000	0	6,500,000
22020201 INTERNET ACCESS CHARGES	2,500,000	2,000	2,500,000
22020205 TELEPHONE CHARGES	100,000	0	100,000
22020301 OFFICE STATIONERY/COMPUTER CONSUMABLE	500,000	497,550	500,000
22020304 MAGAZINES, JOURNALS AND PERIODICALS	300,000	15,000	500,000
22020305 PRINTING OF NON SECURITY DOCUMENT	500,000	35,000	500,000
22020306 PRINTING OF SECURITY DOCUMENT	100,000	79,000	100,000
22020308 UNIFORMS AND OTHER CLOTHINGS	1,150,000	0	2,150,000
22020333 PRINTING OF FILES JACKETS	250,000	15,000	250,000
22020334 PRINTING OF RECEIPTS	140,000	0	140,000
22020342 COMPUTER UPS	500,000	0	500,000
22020343 COMPUTER MOUSE	10,000	0	10,000
22020344 ENTERTAINMENT, PUBLIC RELATIONS AND HOSPITALITY	2,000,000	1,380,713	2,000,000
22020350 PRINTING OF FORMS	250,000	0	250,000
22020401 MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	1,000,000	510,950	1,000,000
22020402 MAINTENANCE OF OFFICE FURNITURE AND FITTINGS	100,000	38,000	100,000
22020404 PURCHASE/MAINTENANCE OF PLANTS/GENERATORS	500,000	0	500,000
22020405 MAINTENANCE OF OFFICE EQUIPMENT	200,000	0	200,000
22020408 MAINTENANCE OF HEAVY DUTY EQUIPMENT	300,000	149,820	300,000
22020409 WORKSHOP MAINTENANCE	300,000	162,000	200,000
22020501 LOCAL TRAINING	400,000	162,000	400,000
22020502 INTERNATIONAL TRAINING	0	0	3,000,000
22020601 SECURITY SERVICES	3,424,894	1,307,000	3,000,000



# KOGI STATE 2020 BUDGET ESTIMATES, DETAILS ANALYSIS.



22020656 WORKSHOPS, SEMINARS & CONFERENCES	1,000,000	250,000	1,000,000
22020675 COMPUTER/SALARY UNIT OVERHEAD EXPENSES	500,000	0	500,000
22020704 CONSULTANCY SERVICES	1,000,000	7,000	1,000,000
22020748 ACCREDITATION OF COURSES	3,000,000	148,900	3,000,000
22020801 MOTOR VEHICLE FUEL COST	1,000,000	400,774	1,000,000
22020806 DIESEL EXPENSES	5,000,000	1,357,300	4,000,000
22021001 REFRESHMENT, MEALS AND HOSPITALITY (MEETING EXPENSES)	1,000,000	251,399	1,000,000
22021002 HONORARIUM & SITTING ALLOWANCE OTHER THAN STATE SECURITY COUNCIL	1,000,000	0	1,000,000
22021004 MEDICAL EXPENSES/REFUND (LOCAL)	300,000	0	300,000
22021005 POSTAGES AND COURIER SERVICES	500,000	0	500,000
22021009 MEDICAL EXPENSES/REFUND (INTERNATIONAL)	0	0	0
22021011 RECRUITMENT AND APPOINTMENT COST	150,000	0	150,000
22021014 ANNUAL BUDGET EXPENSES AND ADMINISTRATION	300,000	0	300,000
22021043 ASSISTANCE TO STUDENTS' ASSOCIATION	100,000	0	100,000
22021044 MATRICULATION EXPENSES	1,500,000	382,600	1,500,000
<b>Sub Total 2</b>	<b>35,374,894</b>	<b>8,723,396</b>	<b>44,550,000</b>
<b>CAPITAL ESTIMATES</b>			
00050000020146 Construction of Administration Block at Nigeria Korea Friendship Institute	20,000,000	0	20,000,000
00050000020149 Construction of Block of Clinic at Nigeria Korea Institute	20,000,000	0	20,000,000
00050000020148 Construction of 2 Blocks of Hostel at Nigeria Korea Institute	0	0	150,000,000
00050000020147 Construction of Library Block at Nigeria Korea Institute	30,000,000	0	30,000,000
00140000010120 Connection of NKFI Electricity to National Grade	0	0	10,000,000
00050000040120 Purchase of Library Books and Equipment	0	0	65,000,000
00060000030133 Construction of Perimeter Fencing for Nigeria-Korea friendship Institute	0	0	150,000,000
<b>Sub Total 3</b>	<b>70,000,000</b>	<b>0</b>	<b>445,000,000</b>
<b>Total Expenditure</b>	<b>155,207,330</b>	<b>28,155,999</b>	<b>539,382,436</b>



# KOGI STATE 2020 BUDGET ESTIMATES, DETAILS ANALYSIS.



<b>Kogi State Government</b>			
<b>052100100100 MINISTRY OF HEALTH YEAR 2020 BUDGET DETAILS</b>			
<b>Economic</b>	<b>Revised Estimates 2019</b>	<b>Actual 2019 @ Sept.</b>	<b>Estimates 2020</b>
<b>REVENUE</b>			
12020116 REGISTRATION OF NEW HOSPITALS & CLINICS	510,338	230,000	510,338
12020407 2% DEVELOPMENT LEVY	1,778,955	2,453,166	1,778,955
12020409 TUITION FEES	915,178	0	915,178
12020421 CONTRACT DOCUMENT NON-REFUNDABLE TENDER FEES	0	400,000	439,593
12020448 RENEWAL OF PRIVATE CLINICS	3,439,593	722,500	3,000,000
12020449 REGISTRATION / RENEWAL OF PATENT MEDICINE STORE	281,907	1,233,000	281,907
12020617 SALES OF APPLICATION / EMPLOYMENT FORM	0	0	0
12021455 EARNING FROM DIAGNOSTIC AND COMPREHENSIVE IMAGE CENTRE, LOKOJA	0	0	0
<b>Sub-Total..</b>	<b>6,925,971</b>	<b>5,038,666</b>	<b>6,925,971</b>
<b>CAPITAL RECEIPT</b>			
13020323 SAVE ONE MILLION LIVES (PROGRAMME FOR RESULT)	500,000,000	1,936,179	500,000,000
14030219 ACCELERATING NUTRITION RESULTS IN NIGERIA	436,000,000	0	436,000,000
<b>Sub-Total...</b>	<b>936,000,000</b>	<b>1,936,179</b>	<b>936,000,000</b>
<b>Total Revenue</b>	<b>942,925,971</b>	<b>6,974,845</b>	<b>942,925,971</b>
<b>EXPENDITURE</b>			
21010101 SALARY	477,452,820	194,595,822	283,046,169
21020107 NYSC ALLOWANCES	40,000,000	34,285,500	49,523,500
21020124 MEDICAL STUDENT ALLOWANCE	40,000,000	0	40,000,000
21020129 MID-WIVES SERVICE SCHEME (MSS) ALLOWANCE	20,000,000	13,860,000	25,000,000
<b>Sub Total 1</b>	<b>577,452,820</b>	<b>242,741,322</b>	<b>397,569,669</b>
<b>OVERHEAD COSTs</b>			
22020102 TRAVEL AND TRANSPORT	2,000,000	956,000	2,000,000
22020204 ELECTRICITY BILL/CHARGES	300,000	150,000	300,000
22020401 MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	2,000,000	1,193,000	2,000,000
22020402 MAINTENANCE OF OFFICE FURNITURE AND FITTINGS	500,000	200,000	500,000
22020509 CONDUCT OF NURSING AND MIDWIFERY EDUCATION	9,300,000	0	10,000,000
22020614 MONITORING OF SCHOOL & INSPECTORATE SERVICES	300,000	50,000	300,000
22020621 HEALTH EDUCATION SERVICES	1,000,000	840,000	1,000,000
22020679 OFFICE AND GENERAL EXPENSES	2,000,000	500,000	2,000,000



# KOGI STATE 2020 BUDGET ESTIMATES, DETAILS ANALYSIS.



22021001 REFRESHMENT, MEALS AND HOSPITALITY (MEETING EXPENSES)	300,000	103,000	300,000
22021009 MEDICAL EXPENSES/REFUND (INTERNATIONAL)	1,000,000	0	1,000,000
22021021 GRANTS/CONTRIBUTION AND SUBVENTION	300,000	0	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	300,000	0	300,000
22020362 NYSC ORIENTATION/DRUGS/MONITORING	500,000	0	500,000
<b>Sub Total 2</b>	<b>26,300,000</b>	<b>3,992,000</b>	<b>27,000,000</b>
<b>CAPITAL ESTIMATES</b>			
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)	60,000,000	0	200,000,000
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	30,000,000	0	30,000,000
00040000010166 Provision of Infrastructure and Equipment for Zonal Hospitals at Ankpa, Idah, Dekina, and Okene (BD)	140,000,000	0	140,000,000
00040000010175 Equiping of Kogi State Teaching Hospital Temporary Site (Anyigba)	200,000,000	0	400,000,000
00040000010109 Rehabilitation of some General and Cottage Hospitals in the State.	150,000,000	0	150,000,000
00040000010110 Construction of General Hospital Icheke	70,000,000	0	70,000,000
00040000010113 Maintenance of World Bank Assisted-Health System Development Project II in 21 LGA	5,000,000	0	5,000,000
00040000010143 Construction of Public Health Laboratory in Lokoja	21,000,000	0	21,000,000
00040000010161 Completion of modern Medical Diagnostic and Imaging centre including Equipment	700,000,000	0	2,000,000,000



# KOGI STATE 2020 BUDGET ESTIMATES, DETAILS ANALYSIS.



00040000030101 Construction of additional Facilities at College of Nursing, Obangede	150,000,000	0	300,000,000
00040000030104 Construction/upgrading of Facilities at College of Health Tech Idah including Accreditation	100,000,000	0	100,000,000
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)	50,000,000	0	0
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	2,000,000
00040000010165 Rehabilitation of State Medical Store	5,000,000	0	5,000,000
00040000010176 Renovation of 3 Primary Health Care Centres	50,000,000	0	0
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	50,000,000	0	150,000,000
00040000020101 National Health Insurance Scheme/State Health Insurance Scheme	50,000,000	0	200,000,000
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	0	20,000,000
00040000030102 Accreditation of Courses in College of Nursing, Obangede	50,000,000	0	0
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
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



# KOGI STATE 2020 BUDGET ESTIMATES, DETAILS ANALYSIS.



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	5,000,000	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	200,000,000	140,000,000	200,000,000
00040000010159 Free Rural Medical Outreach	170,000,000	148,777,515	250,000,000
00040000010162 Kogi State University Teaching Hospital, Anyigba (BD)	200,000,000	0	100,000,000
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	150,000,000	0	200,000,000
00040000030110 Specialized Health Professional Training	50,000,000	0	50,000,000
00040000010177 State Contribution to AccelleratIng of Nitrition Results in Nigeria (ANTRIN)	50,000,000	0	500,000,000
00040000010157 Food, Nutrition and child Survival	2,000,000	0	2,000,000
00040000010169 Health Promotion and Education	5,000,000	0	5,000,000
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	20,000,000
00040000030112 Renovation of Existing Structure at the College of Health Science, Idah	100,000,000	0	0
00040000030113 Accreditation of courses at College of Health Science Idah	20,000,000	0	0
00040000030114 Medical Tele Consultation and Free Call Centre	50,000,000	0	150,000,000
00040000030115 Maternal and Perinatal Death Surveillance	5,000,000	0	5,000,000
00040000010179 Bello Health Intervention Programme (SIP)	460,000,000	402,146,000	500,000,000
00040000050105 Control of Non-Communicable Diseases (NCD)	5,000,000	0	5,000,000



# KOGI STATE 2020 BUDGET ESTIMATES, DETAILS ANALYSIS.



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)	10,000,000	0	10,000,000
00040000050106 Mini Drugs Manufacturing Unit	100,000,000	0	100,000,000
00040000050107 Society of Obstetricians and Gynecologist of Nigeria (SOGON) Volunteer Obstetricians Schemes PAN/NISOM	5,000,000	0	5,000,000
00040000010182 Public Health Emergency Operation Centre, Lokoja (PHEOC)	50,000,000	0	50,000,000
00040000020103 Alternative Energy Projects (Maintenance)	10,000,000	0	10,000,000
00040000050108 Drug Control Programme	10,000,000	0	10,000,000
00040000050109 Renal Dialysis Centre	0	0	250,000,000
00040000050110 Cancer Control Centre	0	0	10,000,000
00040000010183 Renovation and Equipping of Eye Hospital and Cottage Hospital	0	0	30,000,000
00040000030117 Upgrading of 3 Primary Health Care Centres to Cottage Hospitals (one per Senatorial District)	0	0	100,000,000
<b>Sub Total 3</b>	<b>4,136,048,000</b>	<b>690,923,515</b>	<b>6,925,040,000</b>
<b>Total Expenditure</b>	<b>4,739,800,820</b>	<b>937,656,837</b>	<b>7,349,609,669</b>



# KOGI STATE 2020 BUDGET ESTIMATES, DETAILS ANALYSIS.



<b>Kogi State Government</b>			
<b>052100300100 PRIMARY HEALTHCARE DEVELOPMENT AGENCY YEAR 2020</b>			
<b>BUDGET DETAILS</b>			
<b>Economic</b>	<b>Revised Estimates 2019</b>	<b>Actual 2019 @ Sept.</b>	<b>Estimates 2020</b>
21010101 SALARY	109,435,614	43,754,954	63,540,848
<b>Sub Total 1</b>	<b>109,435,614</b>	<b>43,754,954</b>	<b>63,540,848</b>
<b>OVERHEAD COSTs</b>			
22020101 LOCAL TRAVELS AND TRANSPORT - TRAINING	1,500,000	0	2,000,000
22020102 TRAVEL AND TRANSPORT	2,000,000	740,000	2,000,000
22020111 VISIT TO DISASTER AREAS FOR ON THE SPOT ASSESMENT	500,000	0	500,000
22020201 INTERNET ACCESS CHARGES	200,000	110,375	200,000
22020301 OFFICE STATIONERY/COMPUTER CONSUMABLE	800,000	492,000	500,000
22020333 PRINTING OF FILES JACKETS	300,000	250,500	300,000
22020401 MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	1,000,000	418,080	1,000,000
22020402 MAINTENANCE OF OFFICE FURNITURE AND FITTINGS	2,500,000	1,785,000	1,000,000
22020404 PURCHASE/MAINTENANCE OF PLANTS/GENERATORS	300,000	181,400	300,000
22020435 MAINTENANCE OF OFFICE PREMISES	400,000	195,755	200,000
22020501 LOCAL TRAINING	1,500,000	0	2,000,000
22020621 HEALTH EDUCATION SERVICES	300,000	0	300,000
22020640 MONITORING AND SUPERVISION OF PRIMARY HEALTH CARE ACTIVITIES	1,000,000	522,672	1,000,000
22020656 WORKSHOPS, SEMINARS & CONFERENCES	3,000,000	192,500	4,000,000
22020717 HIGH LEVEL ADVOCACY MEETINGS BY SSG'S	2,000,000	0	2,000,000
22020762 CYBER CAFE	100,000	0	100,000
22020801 MOTOR VEHICLE FUEL COST	500,000	195,400	500,000
22020803 PLANTS/GENERATOR FUEL COST	548,000	21,000	548,000
22020901 BANK CHARGES (OTHER THAN INTEREST)	200,000	129,062	200,000
22021001 REFRESHMENT, MEALS AND HOSPITALITY (MEETING EXPENSES)	500,000	51,950	500,000
22021003 PUBLICITY AND ADVERTISEMENT	500,000	254,000	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	100,000	200,000
22021014 ANNUAL BUDGET EXPENSES AND ADMINISTRATION	200,000	0	200,000



# KOGI STATE 2020 BUDGET ESTIMATES, DETAILS ANALYSIS.



22021041 STATISTICAL DATA COLLECTION, ANALYSIS AND PRODUCTION	5,000,000	0	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	0	1,000,000
22020731 BOARD MEETING EXPENSES	50,000,000	400,000	50,000,000
22020679 OFFICE AND GENERAL EXPENSES	0	0	500,000
<b>Sub Total 2</b>	<b>80,748,000</b>	<b>6,039,694</b>	<b>81,248,000</b>
<b>CAPITAL ESTIMATES</b>			
00040000010149 Ceretro-Spiral Meningitis Programme (CMS)	25,000,000	0	25,000,000
00040000010122 Eradication of Polio (WHO)	15,000,000	0	15,000,000
00040000010172 Routine Immunization	10,000,000	20,000	10,000,000
00040000010154 State Primary Health care Development Agency	100,000,000	0	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	2,000,000	10,000,000
00040000010174 Vaccine Cold Chain Store Maintenance	10,000,000	155,000	10,000,000
00040000010119 (I.M.C.I) Integrated Management of Child-Hood illnesses	25,000,000	0	25,000,000
00040000010181 State Emmergency Routine Immunization Coordinating Centre (SERICC)	200,000,000	280,000	200,000,000
00040000050111 Adverse Effect Following Immunisation (AEFI)	0	0	20,000,000
00040000050112 Immunisation Plus and Malaria Progress by accelerating Coverage and Transforming Services (IMPACTS) PROJECT	0	0	10,000,000
00040000010176 Renovation of 3 Primary Health Care Centres (One in each Senatorial District)	0	0	70,000,000
<b>Sub Total 3</b>	<b>424,000,000</b>	<b>2,455,000</b>	<b>524,000,000</b>
<b>Total Expenditure</b>	<b>614,183,614</b>	<b>52,249,648</b>	<b>668,788,848</b>



# KOGI STATE 2020 BUDGET ESTIMATES, DETAILS ANALYSIS.



<b>Kogi State Government</b>			
<b>052102600100 KOGI STATE UNIVERSITY TEACHING HOSPITAL, ANYIGBA YEAR 2020 BUDGET DETAILS</b>			
<b>Economic</b>	<b>Revised Estimates 2019</b>	<b>Actual 2019 @ Sept.</b>	<b>Estimates 2020</b>
<b>REVENUE</b>			
12020491 SURGICAL OPERATION FEES	2,000,000	4,469,280	2,000,000
12020493 SERVICES CHARGES (DRF)	500,000	330,200	500,000
12020494 HOSPITAL BED CHARGES	1,000,000	1,652,880	1,000,000
12020620 SALES OF DRUGS	3,000,000	4,095,610	3,000,000
12020731 EARNINGS FROM HDRF (DRUGS, REAGENTS & CONSUMABLE)	500,000	166,350	500,000
12020732 EARNINGS FROM OPHTHALMIC SERVICES	50,000	21,750	50,000
12020734 EARNINGS FROM AMBULANCE SERVICES (HIRING)	200,000	0	200,000
12020735 EARNINGS FROM X-RAY SERVICES	500,000	749,500	500,000
12020736 EARNINGS FROM LABORATING SERVICES	2,000,000	5,701,850	2,000,000
12020737 EARNINGS FROM MORTUARY SERVICES	300,000	97,800	300,000
12020796 EARNINGS FROM NHIS	200,000	1,207,503	200,000
12021502 STATIONERIES AND CONSULTATION FEE	400,000	3,790,650	400,000
<b>Total Revenue</b>	<b>10,650,000</b>	<b>22,283,373</b>	<b>10,650,000</b>
<b>EXPENDITURE</b>			
21010101 SALARY	357,638,683	242,434,457	598,192,710
21020107 NYSC Allowance	500,000	180,000	500,000
21020113 Allowance to Casual Staff and IT Attachment	5,000,000	3,805,000	4,000,000
<b>Sub Total 1</b>	<b>363,138,683</b>	<b>246,419,457</b>	<b>602,692,710</b>
<b>OVERHEAD COSTs</b>			
22020102 TRAVEL AND TRANSPORT	1,500,000	1,172,200	1,500,000
22020201 INTERNET ACCESS CHARGES	300,000	115,500	300,000
22020204 ELECTRICITY BILL/CHARGES	500,000	42,800	500,000
22020205 TELEPHONE CHARGES	300,000	53,700	300,000
22020206 SATELLITE BROADCASTING ACCESS CHARGES	336,000	227,500	336,000
22020301 OFFICE STATIONERY/COMPUTER CONSUMABLE	3,000,000	1,298,691	3,000,000
22020303 NEWSPAPERS/SUBSCRIPTIONS	300,000	13,000	300,000
22020307 DRUGS AND MEDICAL SUPPLIES	4,000,000	1,347,120	6,000,000
22020324 PROVISION OF LABORATORY CHEMICALS	2,570,000	2,092,600	3,000,000
22020333 PRINTING OF FILES JACKETS	200,000	0	200,000
22020334 PRINTING OF RECEIPTS	500,000	300,000	500,000
22020361 PURCHASE OF MEDICAL EQUIPMENT	12,000,000	0	12,000,000



# KOGI STATE 2020 BUDGET ESTIMATES, DETAILS ANALYSIS.



22020401 MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	1,000,000	367,000	1,000,000
22020402 MAINTENANCE OF OFFICE FURNITURE AND FITTINGS	1,000,000	171,150	1,000,000
22020403 MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	4,500,000	1,322,650	7,000,000
22020404 PURCHASE/MAINTENANCE OF PLANTS/GENERATORS	1,500,000	373,000	1,500,000
22020405 MAINTENANCE OF OFFICE EQUIPMENT	700,000	477,000	500,000
22020501 LOCAL TRAINING	1,000,000	685,000	1,000,000
22020601 SECURITY SERVICES	500,000	60,000	500,000
22020605 CLEANING AND FUMIGATION SERVICES	1,500,000	613,400	1,500,000
22020633 ASSISTANCE TO N.Y.S.C	100,000	40,000	100,000
22020656 WORKSHOPS, SEMINARS & CONFERENCES	1,000,000	759,700	1,000,000
22020679 OFFICE AND GENERAL EXPENSES	4,000,000	2,428,300	4,000,000
22020748 ACCREDITATION OF COURSES	0	0	200,000
22020776 HOSPITAL EXPENSES	2,000,000	1,696,240	2,000,000
22020801 MOTOR VEHICLE FUEL COST	1,000,000	70,850	1,000,000
22020803 PLANTS/GENERATOR FUEL COST	4,500,000	3,098,800	4,500,000
22020806 DIESEL EXPENSES	700,000	529,400	500,000
22020807 FUEL EXPENSES	300,000	0	500,000
22020901 BANK CHARGES (OTHER THAN INTEREST)	500,000	98,000	500,000
22020905 EXTERNAL AUDITOR FEES	1,000,000	1,000,000	1,000,000
22021001 REFRESHMENT, MEALS AND HOSPITALITY (MEETING EXPENSES)	300,000	186,300	300,000
22021002 HONORARIUM & SITTING ALLOWANCE OTHER THAN STATE SECURITY COUNCIL	500,000	0	500,000
22021003 PUBLICITY AND ADVERTISEMENT	250,000	222,500	250,000
22021004 MEDICAL EXPENSES/REFUND (LOCAL)	100,000	67,000	100,000
22021005 POSTAGES AND COURIER SERVICES	50,000	5,300	50,000
22021006 WELFARE PACKAGES	1,000,000	361,000	1,000,000
22021011 RECRUITMENT AND APPOINTMENT COST	1,300,000	350,000	500,000
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	217,000	500,000
22021020 HIV/AIDS PROGRAMM	100,000	0	0
22020329 PURCHASE OF MOWER, CUTLASSES AND SHOVELS	100,000	0	50,000
22020731 BOARD MEETING EXPENSES	3,000,000	1,795,340	2,000,000
<b>Sub Total 2</b>	<b>60,156,000</b>	<b>24,035,041</b>	<b>63,136,000</b>



# KOGI STATE 2020 BUDGET ESTIMATES, DETAILS ANALYSIS.



<b>CAPITAL ESTIMATES</b>			
00040000030118 Accreditation of Training at KSUTH Anyigba	0	0	500,000,000
00040000030119 Upgrading and Equipping of Teaching Hospital 's Temporary Site.	0	0	500,000,000
00040000030120 Procurement of 2 Fully Equip Ambulances	0	0	50,000,000
00040000030121 Provision of Basic Medical Equipment for Training	0	0	300,000,000
<b>Sub Total 3</b>	0	0	1,350,000,000
<b>Total Expenditure</b>	<b>423,294,683</b>	<b>270,454,498</b>	<b>2,015,828,710</b>



# KOGI STATE 2020 BUDGET ESTIMATES, DETAILS ANALYSIS.



<b>Kogi State Government</b>			
<b>052102700100 KOGI STATE SPECIALIST HOSPITAL, LOKOJA YEAR 2020 BUDGET DETAILS</b>			
<b>Economic</b>	<b>Revised Estimates 2019</b>	<b>Actual 2019 @ Sept.</b>	<b>Estimates 2020</b>
<b>REVENUE</b>			
12020491 SURGICAL OPERATION FEES	6,039,746	3,560,405	6,039,746
12020493 SERVICES CHARGES (DRF)	1,872,729	1,252,433	1,872,729
12020494 HOSPITAL BED CHARGES	5,785,391	2,272,630	5,785,391
12020620 SALES OF DRUGS	27,337,327	15,978,293	27,337,327
12020628 SALES OF OPD CARDS	6,550,362	5,955,500	6,550,362
12020731 EARNINGS FROM HDRF (DRUGS, REAGENTS & CONSUMABLE)	1,872,729	1,252,433	1,872,729
12020732 EARNINGS FROM OPHTHALMIC SERVICES	188,325	66,500	188,325
12020734 EARNINGS FROM AMBULANCE SERVICES (HIRING)	1,162,500	544,700	1,162,500
12020735 EARNINGS FROM X-RAY SERVICES	1,827,659	1,226,755	1,827,659
12020736 EARNINGS FROM LABORATING SERVICES	14,397,900	9,753,748	14,397,900
12020737 EARNINGS FROM MORTUARY SERVICES	1,239,690	1,017,000	1,239,690
12020781 EARNINGS FROM KOGI STATE SPECIALIST HOSPITAL	692,420	0	692,420
12020796 EARNINGS FROM NHIS	25,531,790	9,101,474	25,531,790
<b>Total Revenue</b>	<b>94,498,568</b>	<b>51,981,871</b>	<b>94,498,568</b>
<b>EXPENDITURE</b>			
21010101 SALARY	1,093,747,197	636,271,052	920,624,573
21010104 AUXILLARY STAFF	8,576,513	546,790	8,576,513
<b>Sub Total 1</b>	<b>1,102,323,710</b>	<b>636,817,842</b>	<b>929,201,086</b>
<b>OVERHEAD COSTs</b>			
22020102 TRAVEL AND TRANSPORT	5,000,000	405,114	5,000,000
22020201 INTERNET ACCESS CHARGES	585,000	0	585,000
22020203 WATER RATE	234,000	30,000	234,000
22020204 ELECTRICITY BILL/CHARGES	10,271,878	4,644,950	12,000,000
22020301 OFFICE STATIONERY/COMPUTER CONSUMABLE	975,000	540,624	975,000
22020302 PLANNING & STATISTIC BOOKS	975,000	274,000	975,000
22020303 NEWSPAPERS/SUBSCRIPTIONS	98,280	0	98,280
22020304 MAGAZINES, JOURNALS AND PERIODICALS	78,000	0	78,000
22020307 DRUGS AND MEDICAL SUPPLIES	25,015,584	14,777,340	25,015,584
22020324 PROVISION OF LABORATORY CHEMICALS	12,802,204	4,662,200	12,802,204
22020333 PRINTING OF FILES JACKETS	1,898,276	1,056,000	2,000,000
22020401 MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	2,447,741	684,350	2,447,741



# KOGI STATE 2020 BUDGET ESTIMATES, DETAILS ANALYSIS.



22020402 MAINTENANCE OF OFFICE FURNITURE AND FITTINGS	1,663,350	1,465,550	2,000,000
22020403 MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	2,128,230	1,095,950	2,128,230
22020404 PURCHASE/MAINTENANCE OF PLANTS/GENERATORS	2,340,000	769,600	3,000,000
22020405 MAINTENANCE OF OFFICE EQUIPMENT	1,560,000	809,000	1,560,000
22020501 LOCAL TRAINING	975,000	0	975,000
22020601 SECURITY SERVICES	4,836,000	2,615,100	4,836,000
22020603 RESIDENTIAL RENT	1,197,300	964,140	1,197,300
22020605 CLEANING AND FUMIGATION SERVICES	3,900,000	2,089,700	3,900,000
22020633 ASSISTANCE TO N.Y.S.C	780,000	0	780,000
22020679 OFFICE AND GENERAL EXPENSES	10,297,755	2,390,960	10,297,755
22020704 CONSULTANCY SERVICES	15,470,000	682,500	15,470,000
22020731 BOARD MEETING EXPENSES	2,500,000	375,000	3,000,000
22020776 HOSPITAL EXPENSES	1,586,150	1,190,350	2,500,000
22020801 MOTOR VEHICLE FUEL COST	1,272,375	138,915	1,272,375
22020806 DIESEL EXPENSES	29,500,000	10,688,750	30,000,000
22020807 FUEL EXPENSES	201,500	63,000	201,500
22020901 BANK CHARGES (OTHER THAN INTEREST)	416,000	0	416,000
22020905 EXTERNAL AUDITOR FEES	455,000	0	455,000
22021001 REFRESHMENT, MEALS AND HOSPITALITY (MEETING EXPENSES)	438,750	340,240	438,750
22021003 PUBLICITY AND ADVERTISEMENT	225,000	0	225,000
22021004 MEDICAL EXPENSES/REFUND (LOCAL)	676,325	49,012	676,325
22021013 PROMOTION EXPENSES	206,830	0	206,830
22021014 ANNUAL BUDGET EXPENSES AND ADMINISTRATION	637,000	60,000	637,000
22021015 BURIAL EXPENSES	546,000	0	0
22021020 HIV/AIDS PROGRAMM	2,527,200	180,000	2,527,200
22021098 STAFF WELFARE	500,000	235,000	500,000
<b>Sub Total 2</b>	<b>147,216,728</b>	<b>53,277,345</b>	<b>151,411,074</b>
<b>CAPITAL ESTIMATES</b>			
00040000010125 Specialist Hospital Projects (Admin Block)	0	0	100,000,000
00040000030125 Renovation/Fencing of Specialist Hospital	50,000,000	0	100,000,000
<b>Sub Total 2</b>	<b>50,000,000</b>	<b>0</b>	<b>200,000,000</b>
<b>Total Expenditure</b>	<b>1,299,540,438</b>	<b>690,095,187</b>	<b>1,280,612,160</b>



# KOGI STATE 2020 BUDGET ESTIMATES, DETAILS ANALYSIS.



<b>Kogi State Government</b>			
<b>052110200100 KOGI STATE HOSPITAL MANAGEMENT BOARD YEAR 2020 BUDGET DETAILS</b>			
<b>Economic</b>	<b>Revised Estimates 2019</b>	<b>Actual 2019 @ Sept.</b>	<b>Estimates 2020</b>
<b>REVENUE</b>			
12020491 SURGICAL OPERATION FEES	5,000,000	2,400,400	5,000,000
12020494 HOSPITAL BED CHARGES	5,000,000	1,439,100	5,000,000
12020628 SALES OF OPD CARDS	10,000,000	1,625,100	10,000,000
12020734 EARNINGS FROM AMBULANCE SERVICES (HIRING)	3,000,000	1,118,300	3,000,000
12020737 EARNINGS FROM MORTUARY SERVICES	2,000,000	772,010	2,000,000
12020755 OTHER EARNINGS FROM HOSPITALS MANAGEMENT BOARD	10,000,000	984,045	10,000,000
<b>Total Revenue</b>	<b>35,000,000</b>	<b>8,338,955</b>	<b>35,000,000</b>
<b>EXPENDITURE</b>			
21010101 SALARY	3,557,514,788	2,389,974,961	3,455,337,827
<b>Sub Total 1</b>	<b>3,557,514,788</b>	<b>2,389,974,961</b>	<b>3,455,337,827</b>
<b>OVERHEAD COSTS</b>			
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	2,000,000
22020205 TELEPHONE CHARGES	200,000	0	200,000
22020301 OFFICE STATIONERY/COMPUTER CONSUMABLE	2,000,000	107,000	2,000,000
22020303 NEWSPAPERS/SUBSCRIPTIONS	400,000	0	400,000
22020304 MAGAZINES, JOURNALS AND PERIODICALS	200,000	0	200,000
22020305 PRINTING OF NON SECURITY DOCUMENT	1,000,000	0	1,000,000
22020333 PRINTING OF FILES JACKETS	2,000,000	0	2,000,000
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	2,000,000
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



# KOGI STATE 2020 BUDGET ESTIMATES, DETAILS ANALYSIS.



22020501 LOCAL TRAINING	4,387,354	0	4,387,354
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	0	1,000,000
22020803 PLANTS/GENERATOR FUEL COST	2,000,000	0	2,000,000
22020806 DIESEL EXPENSES	2,000,000	0	2,000,000
22020901 BANK CHARGES (OTHER THAN INTEREST)	500,000	0	500,000
22021001 REFRESHMENT, MEALS AND HOSPITALITY (MEETING EXPENSES)	200,000	0	200,000
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
<b>Sub Total 2</b>	<b>44,087,354</b>	<b>152,000</b>	<b>44,087,354</b>
<b>Total Expenditure</b>	<b>3,601,602,142</b>	<b>2,390,126,961</b>	<b>3,499,425,181</b>



# KOGI STATE 2020 BUDGET ESTIMATES, DETAILS ANALYSIS.



<b>Kogi State Government</b>			
<b>052110400100 COLLEGE OF NURSING AND MIDWIFERY, OBANGEDE YEAR 2020</b>			
<b>BUDGET DETAILS</b>			
<b>Economic</b>	<b>Revised Estimates 2019</b>	<b>Actual 2019 @ Sept.</b>	<b>Estimates 2020</b>
<b>REVENUE</b>			
12020409 TUITION FEES	0	1,240,000	0
12020410 TRANSCRIPT FEES	0	200,000	0
12020617 SALES OF APPLICATION / EMPLOYMENT FORM	2,477,288	2,400,000	2,477,288
12020633 SALES OF STUDENT I.D. CARDS	0	280,000	0
12020797 OTHER EARNINGS FROM KOGI STATE COLLEGE OF NURSING	35,948,685	26,363,996	35,948,685
12020644 SALE OF REGISTRATION FORMS	32,550	0	32,550
<b>Total Revenue</b>	<b>38,458,523</b>	<b>30,483,996</b>	<b>38,458,523</b>
<b>EXPENDITURE</b>			
21010101 SALARY	207,304,615	122,058,714	176,307,031
21010104 AUXILLARY STAFF	0	0	7,000,000
<b>Sub Total 1</b>	<b>207,304,615</b>	<b>122,058,714</b>	<b>183,307,031</b>
<b>OVERHEAD COSTs</b>			
22020102 TRAVEL AND TRANSPORT	9,650,000	5,882,700	9,650,000
22020201 INTERNET ACCESS CHARGES	3,000,000	1,626,850	3,500,000
22020203 WATER RATE	2,000,000	92,200	2,000,000
22020204 ELECTRICITY BILL/CHARGES	700,000	499,100	500,000
22020205 TELEPHONE CHARGES	200,000	0	200,000
22020301 OFFICE STATIONERY/COMPUTER CONSUMABLE	600,000	245,500	600,000
22020303 NEWSPAPERS/SUBSCRIPTIONS	200,000	77,400	200,000
22020304 MAGAZINES, JOURNALS AND PERIODICALS	100,000	0	100,000
22020305 PRINTING OF NON SECURITY DOCUMENT	1,200,000	980,950	1,000,000
22020307 DRUGS AND MEDICAL SUPPLIES	3,000,000	450,000	3,000,000
22020308 UNIFORMS AND OTHER CLOTHINGS	50,000	0	50,000
22020325 LIBRARY EXPENSES	700,000	25,000	700,000
22020328 SPORTS EQUIPMENT	100,000	0	100,000
22020333 PRINTING OF FILES JACKETS	300,000	180,000	200,000
22020334 PRINTING OF RECEIPTS	100,000	0	100,000
22020350 PRINTING OF FORMS	2,000,000	600,000	2,000,000
22020401 MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	7,000,000	3,147,950	7,000,000
22020402 MAINTENANCE OF OFFICE FURNITURE AND FITTINGS	300,000	288,100	300,000
22020403 MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	4,000,000	1,105,910	4,000,000
22020404 PURCHASE/MAINTENANCE OF PLANTS/GENERATORS	6,000,000	117,600	6,000,000
22020428 MAINTENANCE OF HOSTELS	6,000,000	1,194,750	6,000,000



# KOGI STATE 2020 BUDGET ESTIMATES, DETAILS ANALYSIS.



22020432 LANDSCAPING/ENVIRONMENT & CHEMICALS	10,000,000	1,549,800	10,000,000
22020433 PROGRAMME (RADIO/TELEVISION EXPENSES)	100,000	32,000	100,000
22020435 MAINTENANCE OF OFFICE PREMISES	200,000	41,140	200,000
22020501 LOCAL TRAINING	3,000,000	412,000	3,000,000
22020502 INTERNATIONAL TRAINING	2,000,000	0	2,000,000
22020601 SECURITY SERVICES	1,000,000	80,000	1,000,000
22020656 WORKSHOPS, SEMINARS & CONFERENCES	2,500,000	1,810,000	2,500,000
22020679 OFFICE AND GENERAL EXPENSES	17,000,000	13,340,100	17,000,000
22020703 LEGAL SERVICES	200,000	0	200,000
22020731 BOARD MEETING EXPENSES	5,000,000	2,620,200	5,000,000
22020738 I.D CARD PRODUCTION	200,000	50,000	200,000
22020758 TENDER, PUBLICITY AND ADVERTISEMENT	200,000	0	200,000
22020801 MOTOR VEHICLE FUEL COST	3,000,000	840,060	3,000,000
22020803 PLANTS/GENERATOR FUEL COST	500,000	70,600	500,000
22020806 DIESEL EXPENSES	3,000,000	175,600	3,000,000
22020901 BANK CHARGES (OTHER THAN INTEREST)	500,000	24,315	500,000
22021001 REFRESHMENT, MEALS AND HOSPITALITY (MEETING EXPENSES)	1,500,000	574,240	1,500,000
22021002 HONORARIUM & SITTING ALLOWANCE OTHER THAN STATE SECURITY COUNCIL	1,000,000	727,000	1,000,000
22021003 PUBLICITY AND ADVERTISEMENT	600,000	0	600,000
22021004 MEDICAL EXPENSES/REFUND (LOCAL)	2,000,000	126,600	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	11,000,000	4,895,720	11,000,000
<b>Sub Total 2</b>	<b>112,000,000</b>	<b>43,883,385</b>	<b>112,000,000</b>
<b>CAPITAL ESTIMATES</b>			
00040000030102 Accreditation of Courses in College of Nursing, Obangede	0	0	100,000,000
00040000030122 Construction of Additional Facilities at College of Nursing Obangede	0	0	300,000,000
00040000030123 Furnishing of Administrative Block, Hostel and Clinic.	0	0	100,000,000
<b>Sub Total 2</b>	<b>0</b>	<b>0</b>	<b>500,000,000</b>
<b>Total Expenditure</b>	<b>319,304,615</b>	<b>165,942,099</b>	<b>795,307,031</b>



# KOGI STATE 2020 BUDGET ESTIMATES, DETAILS ANALYSIS.



<b>Kogi State Government</b>			
<b>052110600100 COLLEGE OF HEALTH SCIENCE &amp; TECHNOLOGY, IDAH YEAR 2020</b>			
<b>BUDGET DETAILS</b>			
<b>Economic</b>	<b>Revised Estimates 2019</b>	<b>Actual 2019 @ Sept.</b>	<b>Estimates 2020</b>
<b>REVENUE</b>			
12020409 TUITION FEES	0	34,940,014	5,260,000
12020607 SALES OF FORMS	0	0	2,500,000
12021503 ACCOMMODATION FEE	0	0	600,000
12021456 EARNINGS FROM PURE WATER FACTORY	0	3,518,362	480,000
<b>Total Revenue</b>	<b>0</b>	<b>38,458,376</b>	<b>8,840,000</b>
<b>EXPENDITURE</b>			
21010101 SALARY	239,870,791	143,784,645	207,661,729
<b>Sub Total 1</b>	<b>239,870,791</b>	<b>143,784,645</b>	<b>207,661,729</b>
<b>OVERHEAD COSTS</b>			
22020102 TRAVEL AND TRANSPORT	1,530,000	830,000	2,000,000
22020201 INTERNET ACCESS CHARGES	612,000	195,000	800,000
22020203 WATER RATE	112,000	0	700,000
22020204 ELECTRICITY BILL/CHARGES	530,000	0	1,500,000
22020205 TELEPHONE CHARGES	212,000	60,000	650,000
22020301 OFFICE STATIONERY/COMPUTER CONSUMABLE	312,000	0	650,000
22020303 NEWSPAPERS/SUBSCRIPTIONS	312,000	0	612,000
22020304 MAGAZINES, JOURNALS AND PERIODICALS	200,000	150,000	500,000
22020305 PRINTING OF NON SECURITY DOCUMENT	242,000	50,000	600,000
22020307 DRUGS AND MEDICAL SUPPLIES	412,000	0	650,000
22020308 UNIFORMS AND OTHER CLOTHINGS	306,000	300,000	306,000
22020325 LIBRARY EXPENSES	418,000	0	1,000,000
22020328 SPORTS EQUIPMENT	106,000	0	306,000
22020329 PURCHASE OF MOWER, CUTLASSES AND SHOVELS	106,000	0	400,000
22020330 FACILITY EQUIPMENT	312,000	125,000	650,000
22020333 PRINTING OF FILES JACKETS	206,000	75,000	300,000
22020334 PRINTING OF RECEIPTS	106,000	0	350,000
22020342 COMPUTER UPS	706,000	623,000	350,000
22020350 PRINTING OF FORMS	318,000	0	1,000,000
22020401 MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	1,500,000	1,242,500	1,500,000
22020402 MAINTENANCE OF OFFICE FURNITURE AND FITTINGS	918,000	839,000	1,000,000
22020403 MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	3,500,000	3,224,300	3,500,000
22020404 PURCHASE/MAINTENANCE OF PLANTS/GENERATORS	612,000	240,000	612,000
22020428 MAINTENANCE OF HOSTELS	612,000	146,000	612,000
22020432 LANDSCAPING & CHEMICALS	1,412,000	1,180,000	612,000



# KOGI STATE 2020 BUDGET ESTIMATES, DETAILS ANALYSIS.



22020433 PROGRAMME (RADIO/TELEVISION EXPENSES)	306,000	250,000	350,000
22020435 MAINTENANCE OF OFFICE PREMISES	1,212,000	980,000	612,000
22020501 LOCAL TRAINING	800,000	705,000	800,000
22020502 INTERNATIONAL TRAINING	312,000	0	612,000
22020601 SECURITY SERVICES	306,000	100,000	306,000
22020656 WORKSHOPS, SEMINARS & CONFERENCES	612,000	230,000	612,000
22020679 OFFICE AND GENERAL EXPENSES	4,000,000	3,183,100	4,000,000
22020703 LEGAL SERVICES	212,000	0	650,000
22020704 CONSULTANCY SERVICES	612,000	600,000	650,000
22020722 PUBLIC RELATIONS	1,200,000	972,000	1,200,000
22020731 BOARD MEETING EXPENSES	524,000	120,000	1,500,000
22020738 I.D CARD PRODUCTION	312,000	0	612,000
22020758 TENDER, PUBLICITY AND ADVERTISEMENT	312,000	100,000	612,000
22020801 MOTOR VEHICLE FUEL COST	518,000	0	918,000
22020803 PLANTS/GENERATOR FUEL COST	312,000	0	612,000
22020806 DIESEL EXPENSES	518,000	160,000	918,000
22020901 BANK CHARGES (OTHER THAN INTEREST)	153,000	0	153,000
22021001 REFRESHMENT, MEALS AND HOSPITALITY (MEETING EXPENSES)	1,500,000	1,135,000	1,500,000
22021002 HONORARIUM & SITTING ALLOWANCE OTHER THAN STATE SECURITY COUNCIL	512,000	300,000	550,000
22021003 PUBLICITY AND ADVERTISEMENT	312,000	0	612,000
22021004 MEDICAL EXPENSES/REFUND (LOCAL)	2,412,000	2,186,500	612,000
22021011 RECRUITMENT AND APPOINTMENT COST	106,000	0	306,000
22021020 HIV/AIDS PROGRAMM	312,000	0	612,000
22021021 GRANTS/CONTRIBUTION AND SUBVENTION	1,900,000	1,871,562	1,200,000
22021086 EXAMINATION EXPENSES	650,000	0	1,650,000
22020363 PURE WATER FACTORY EXPENSES	2,200,000	2,089,800	0
<b>Sub Total 2</b>	<b>37,737,000</b>	<b>24,262,762</b>	<b>43,319,000</b>
<b>CAPITAL ESTIMATES</b>			
00040000030113 Accreditation of courses at College of Health Science Idah	0	0	100,000,000
00040000030124 Construction of Infrastructure Facilities at the College of Health Science and Tech. Idah	0	0	100,000,000
00040000030112 Renovation of Existing Structure at the College of Health Science, Idah	0	0	100,000,000
<b>Sub Total 3</b>	<b>0</b>	<b>0</b>	<b>300,000,000</b>
<b>Total Expenditure</b>	<b>277,607,791</b>	<b>168,047,407</b>	<b>550,980,729</b>



# KOGI STATE 2020 BUDGET ESTIMATES, DETAILS ANALYSIS.



<b>Kogi State Government</b>			
<b>053500100100 MINISTRY OF ENVIRONMENT AND NATURAL RESOURCES YEAR 2020 BUDGET DETAILS</b>			
<b>Economic</b>	<b>Revised Estimates 2019</b>	<b>Actual 2019 @ Sept.</b>	<b>Estimates 2020</b>
<b>REVENUE</b>			
12020465 ENVIRONMENTAL PERMIT FEES	0	0	0
12020474 REGISTRATION FEES FROM SOLID MINERALS OPERATION	149,962	25,000	149,962
12020623 SALES OF FOREST PRODUCTS	5,983,388	1,399,065	5,983,388
12020723 EARNINGS FROM TREE FELLING OPERATION	106,350,533	18,613,250	106,350,533
12020424 REGISTRATION/RENEWAL OF TIMBER CONTRACTORS	69,750	10,000	69,750
12021524 REGISTRATION OF POWER SAW OPERATION	279,000	0	279,000
12021525 REGISTRATION OF SAW MILLERS	162,750	290,000	162,750
12020475 SURFACE RENT (CHARGES) FROM QUARRY LEASE, MINING LEASE	10,000,000	0	10,000,000
<b>Sub-Total..</b>	<b>122,995,383</b>	<b>20,337,315</b>	<b>122,995,383</b>
<b>CAPITAL RECEIPT</b>			
13020318 GRANT FROM FGN ON ECOLOGICAL / FLOOD	500,000,000	0	1,020,000,000
14030217 NEW MAP	9,000,000,000	13,143,834,743	10,000,000,000
<b>Sub-Total...</b>	<b>9,500,000,000</b>	<b>13,143,834,743</b>	<b>11,020,000,000</b>
<b>Total Revenue</b>	<b>9,622,995,383</b>	<b>13,164,172,058</b>	<b>11,142,995,383</b>
<b>EXPENDITURE</b>			
21010101 SALARY	155,881,901	77,012,582	111,468,940
<b>Sub Total 1</b>	<b>155,881,901</b>	<b>77,012,582</b>	<b>111,468,940</b>
<b>OVERHEAD COSTs</b>			
22020102 TRAVEL AND TRANSPORT	5,000,000	216,800	5,000,000
22020103 INTERNATIONAL TRAVEL AND TRANSPORT - TRAINING	40,000,000	0	40,000,000
22020204 ELECTRICITY BILL/CHARGES	500,000	0	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	1,385,000	19,730,637
22020213 FORESTRY TASKFORCE (ENFORCEMENT)	50,000,000	0	25,000,000
22020214 COMMUNICATION AND ENLIGHTMENT	15,000,000	59,500	15,000,000
22020215 FORESTRY MANAGEMENT EXPENSES	85,000,000	5,269,570	85,000,000
22020216 DEVELOPMENT AND REVIEW OF ENVIRONMENTAL LAWS	10,000,000	300,000	10,000,000
22020301 OFFICE STATIONERY/COMPUTER CONSUMABLE	5,000,000	235,510	5,000,000



# KOGI STATE 2020 BUDGET ESTIMATES, DETAILS ANALYSIS.



22020401 MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	3,000,000	196,400	3,000,000
22020402 MAINTENANCE OF OFFICE FURNITURE AND FITTINGS	5,000,000	132,500	5,000,000
22020501 LOCAL TRAINING	25,000,000	75,000	20,000,000
22020658 PROJECT MONITORING AND EVALUATION	10,000,000	75,000	10,000,000
22020679 OFFICE AND GENERAL EXPENSES	2,000,000	1,061,260	2,000,000
22020704 CONSULTANCY SERVICES	50,000,000	480,000	50,000,000
22021001 REFRESHMENT, MEALS AND HOSPITALITY (MEETING EXPENSES)	5,000,000	250,049	5,000,000
22021004 MEDICAL EXPENSES/REFUND (LOCAL)	500,000	0	700,000
22021021 GRANTS/CONTRIBUTION AND SUBVENTION	200,000	0	200,000
22020404 PURCHASE/MAINTENANCE OF PLANTS/GENERATORS	0	0	739,395
<b>Sub Total 2</b>	<b>331,080,637</b>	<b>9,736,589</b>	<b>302,020,032</b>
<b>CAPITAL ESTIMATES</b>			
00060000010110 Completion of Laboratory, Furnishing & Purchase Of Reagents	10,000,000	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	0	0	50,000,000
00030000020119 Purchase of a Septic Tank Emptier, 2 No. Tippers & Disinfectants	0	0	35,000,000
00030000020111 Procurement of 250 No Of Household Dustbins	20,000,000	0	20,000,000
00030000020112 Procurement of 25 NO Refuse Trollies	0	0	20,000,000
00030000020108 Construction of Public Toilets in Selected Areas across the State	50,000,000	0	50,000,000
00060000030108 Beautification of Lokoja Township	10,000,000	0	5,000,000
00030000020110 Construction of sanitary Land Fills (Dump Site)	20,000,000	0	15,000,000
00120000030104 Provision of 300 Communal Been	10,000,000	0	10,000,000
00120000030106 Detailed Geological Exploration of (7) Selected Minerals Deposits; Coal-East, Limestone-Central & Cust/Vesper in West	10,000,000	0	0
00120000030128 Establishment of Green Parks in the 3 Senatorial Districts (Public Open Space)	10,000,000	0	10,000,000
00090000010104 Establishment of Mineral Procurement and Buying Centre	15,000,000	0	0



# KOGI STATE 2020 BUDGET ESTIMATES, DETAILS ANALYSIS.



00090000010108 Establishment of Kogi State Solid Mineral Processing Company	10,000,000	0	0
00090000030101 Forest Mapping (Gazetted Forest Resources).	20,000,000	0	20,000,000
00090000010102 Tree Planting Programme	15,000,000	12,801,698	15,000,000
00090000010101 Erosion Control	1,400,000,000	1,162,372,453	2,051,320,392
00060000030105 Ecological Problem (Climate Change)	110,000,000	0	50,000,000
00120000030126 Feasibilities Studies	10,000,000	0	10,000,000
00120000010131 Construction of Lokoja Beach Embarkment	300,000,000	0	500,000,000
00090000010106 Relocation of Communities on Water Channel/Flood Prone Areas	50,000,000	6,111,587	10,000,000
00090000010109 Public Places/Street Cleaning in 4 Cities-UN Habibtat Contribution (Lokoja, Okene, Kabba and Dekina	100,000,000	10,060,400	100,000,000
00120000030105 Geological Investigation of Solid Mineral Resources in Kogi State	0	0	0
00090000010103 State Contribution to New Map (GCCC)	800,000,000	800,000,000	700,000,000
00020000010122 Provision of Early Warning Alart System	10,000,000	0	40,000,000
<b>Sub Total 3</b>	<b>2,990,000,000</b>	<b>1,991,346,138</b>	<b>3,731,320,392</b>
<b>Total Expenditure</b>	<b>3,476,962,538</b>	<b>2,078,095,309</b>	<b>4,144,809,364</b>



# KOGI STATE 2020 BUDGET ESTIMATES, DETAILS ANALYSIS.



<b>Kogi State Government</b>			
<b>053501600100 STATE ENVIRONMENTAL PROTECTION AGENCY YEAR 2020</b>			
<b>BUDGET DETAILS</b>			
<b>Economic</b>	<b>Revised Estimates 2019</b>	<b>Actual 2019 @ Sept.</b>	<b>Estimates 2020</b>
<b>REVENUE</b>			
12020465 ENVIRONMENTAL PERMIT FEES	1,685,625	0	1,685,625
12020482 ENVIRONMENTAL IMPACT ASSESSMENT FEES	2,454,038	0	2,454,038
12020506 ENVIRONMENTAL LEVY	27,038,006	5,571,832	27,038,006
12020772 OTHER EARNINGS FROM KOGI STATE ENVIRONMENTAL PROTECTION BOARD	939,300	0	939,300
<b>Total Revenue</b>	<b>32,116,969</b>	<b>5,571,832</b>	<b>32,116,969</b>
<b>EXPENDITURE</b>			
21010101 SALARY	58,582,590	27,083,576	39,109,230
<b>Sub Total 1</b>	<b>58,582,590</b>	<b>27,083,576</b>	<b>39,109,230</b>
<b>OVERHEAD COSTs</b>			
22020102 TRAVEL AND TRANSPORT	500,000	376,700	1,000,000
22020204 ELECTRICITY BILL/CHARGES	50,000	0	50,000
22020301 OFFICE STATIONERY/COMPUTER CONSUMABLE	300,000	15,400	300,000
22020308 UNIFORMS AND OTHER CLOTHINGS	50,000	0	50,000
22020402 MAINTENANCE OF OFFICE FURNITURE AND FITTINGS	212,238	0	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	0	50,000
22020901 BANK CHARGES (OTHER THAN INTEREST)	100,000	0	100,000
22021001 REFRESHMENT, MEALS AND HOSPITALITY (MEETING EXPENSES)	250,000	1,900	250,000
22021004 MEDICAL EXPENSES/REFUND (LOCAL)	200,000	98,000	200,000
<b>Sub Total 2</b>	<b>2,062,238</b>	<b>492,000</b>	<b>2,562,238</b>
<b>Total Expenditure</b>	<b>60,644,828</b>	<b>27,575,576</b>	<b>41,671,468</b>



# KOGI STATE 2020 BUDGET ESTIMATES, DETAILS ANALYSIS.



<b>Kogi State Government</b>			
<b>053505300100 SANITATION &amp; WASTE MANAGEMENT BOARD YEAR 2020 BUDGET DETAILS</b>			
<b>Economic</b>	<b>Revised Estimates 2019</b>	<b>Actual 2019 @ Sept.</b>	<b>Estimates 2020</b>
<b>REVENUE</b>			
12021401 SEPTIC TANK EMPTIER	0	0	0
12021402 COLLECTION AND DISPOSAL OF SOLID WASTE FROM PREMISES	0	0	0
12021403 DUMPSITE USERS CHARGE	81,375	100,000	81,375
12021404 DOCUMENTATION/ RENEWAL OF REGULATED PREMISES I.E. SCHOOLS, RESTAURANTS, HOTELS, PURE WATER FACTORIES, BAKERIES ETC	2,263,969	353,000	2,263,969
12021405 REGISTRATION OF PRIVATE SERVICE PROVIDERS UNDER PUBLIC PRIVATE PARTNERSHIP INITIATIVE (PPPI)	81,375	5,000	81,375
12021406 PROCEED FROM AUCTION SALES OF CONFISCATED/ SEIZED ITEMS IN ENFORCEMENT OF STREET CONTROL REGULATION	0	0	0
12021407 AUCTION SALES/RELEASE OF ARRESTED STRAY ANIMALS	55,800	5,000	55,800
12021408 ENFORCEMENT & PROSECUTION OF SANITARY DEFAULTERS	787,826	0	787,826
12021409 FUMIGATION SERVICES BY THE BOARD	4,650	0	4,650
12021526 CERTIFICATION OF PREMISE FOR HABITATION	0	0	0
12020744 EARNINGS FROM TRACTOR HIRING	0	100,000	0
12020122 PERMIT TO FOOD VENDOR	0	50,000	0
12021527 REGISTRATION OF SCAVENGER FOR WASTE RECOVERY	0	0	0
12020750 OTHER EARNINGS FROM SANITATION AND WASTE MANAGEMENT BOARD	803,288	176,000	803,288
<b>Total Revenue</b>	<b>4,078,283</b>	<b>789,000</b>	<b>4,078,283</b>
<b>EXPENDITURE</b>			
21010101 SALARY	213,606,504	105,984,863	153,343,728
<b>Sub Total 1</b>	<b>213,606,504</b>	<b>105,984,863</b>	<b>153,343,728</b>
<b>OVERHEAD COSTs</b>			
22020205 TELEPHONE CHARGES	10,000	0	10,000
22020301 OFFICE STATIONERY/COMPUTER CONSUMABLE	400,000	200,000	200,000
22020303 NEWSPAPERS/SUBSCRIPTIONS	50,000	8,000	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	300,000	157,000	200,000



# KOGI STATE 2020 BUDGET ESTIMATES, DETAILS ANALYSIS.



22020403 MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	200,000	0	200,000
22020453 FUNDING FOR STATE MONTHLY SANITATION EXERCISE	13,851,904	0	15,151,904
22020501 LOCAL TRAINING	100,000	0	100,000
22020801 MOTOR VEHICLE FUEL COST	8,760,000	800,000	8,760,000
22020901 BANK CHARGES (OTHER THAN INTEREST)	50,000	12,000	50,000
22021002 HONORARIUM & SITTING ALLOWANCE OTHER THAN STATE SECURITY COUNCIL	200,000	50,000	200,000
22021004 MEDICAL EXPENSES/REFUND (LOCAL)	100,000	50,000	100,000
22021005 POSTAGES AND COURIER SERVICES	100,000	0	100,000
22021014 ANNUAL BUDGET EXPENSES AND ADMINISTRATION	100,000	8,500	100,000
22020679 OFFICE AND GENERAL EXPENSES	200,000	110,000	300,000
22020907 REFUNDS OF VARIOUS EXPENSES	200,000	160,000	200,000
22021001 REFRESHMENT, MEALS AND HOSPITALITY (MEETING EXPENSES)	100,000	55,000	150,000
22020305 PRINTING OF NON SECURITY DOCUMENT	500,000	300,000	500,000
22020457 MAINTENANCE OF DUMPSITE	0	0	500,000
<b>Sub Total 2</b>	<b>27,221,904</b>	<b>3,394,900</b>	<b>28,871,904</b>
<b>Total Expenditure</b>	<b>240,828,408</b>	<b>109,379,763</b>	<b>182,215,632</b>



# KOGI STATE 2020 BUDGET ESTIMATES, DETAILS ANALYSIS.



<b>Kogi State Government</b>			
<b>055100100100 MINISTRY OF LOCAL GOVERNMENT AND CHIEFTAINCY AFFAIRS</b>			
<b>YEAR 2020 BUDGET DETAILS</b>			
<b>Economic</b>	<b>Revised Estimates 2019</b>	<b>Actual 2019 @ Sept.</b>	<b>Estimates 2020</b>
<b>REVENUE</b>			
12020408 CONTRACT REGISTRATION/RENEWAL FEES	50,000	60,000	50,000
12020421 CONTRACT DOCUMENT NON-REFUNDABLE TENDER FEES	100,000	80,000	100,000
12020644 SALE OF REGISTRATION FORMS	25,000	0	25,000
12020649 SALES OF CUSTOMIZED (ITEMS) MATERIALS	50,000	0	50,000
<b>Sub-Total..</b>	<b>225,000</b>	<b>140,000</b>	<b>225,000</b>
<b>CAPITAL RECEIPT</b>			
13020327 1% DEDUCTION FOR JAAC MAINTAINANCE	650,000,000	495,693,373	650,000,000
<b>Sub-Total...</b>	<b>650,000,000</b>	<b>495,693,373</b>	<b>650,000,000</b>
<b>Total Revenue</b>	<b>650,225,000</b>	<b>495,833,373</b>	<b>650,225,000</b>
<b>EXPENDITURE</b>			
21010101 SALARY	574,465,251	386,406,441	558,515,107
<b>Sub Total 1</b>	<b>574,465,251</b>	<b>386,406,441</b>	<b>558,515,107</b>
<b>OVERHEAD COSTs</b>			
22020102 TRAVEL AND TRANSPORT	0	0	0
22020204 ELECTRICITY BILL/CHARGES	0	0	0
22020205 TELEPHONE CHARGES	0	0	0
22020301 OFFICE STATIONERY/COMPUTER CONSUMABLE	0	0	0
22020303 NEWSPAPERS/SUBSCRIPTIONS	0	0	0
22020401 MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	0	0	0
22020402 MAINTENANCE OF OFFICE FURNITURE AND FITTINGS	0	0	0
22020501 LOCAL TRAINING	10,000,000	0	10,000,000
22020658 PROJECT MONITORING AND EVALUATION	0	0	0
22020704 CONSULTANCY SERVICES	0	0	0
22021001 REFRESHMENT, MEALS AND HOSPITALITY (MEETING EXPENSES)	0	0	0
22021003 PUBLICITY AND ADVERTISEMENT	0	0	0
22021004 MEDICAL EXPENSES/REFUND (LOCAL)	0	0	0
22021006 WELFARE PACKAGES	20,000,000	0	20,000,000
22021009 MEDICAL EXPENSES/REFUND (INTERNATIONAL)	8,000,000	0	8,000,000
22021015 BURIAL EXPENSES	12,000,000	0	12,000,000
22021032 PRESENTATION OF STAFF OF OFFICE TO GRADED CHIEFS CEREMONY	10,000,000	0	10,000,000



# KOGI STATE 2020 BUDGET ESTIMATES, DETAILS ANALYSIS.



22021065 DONATIONS	0	0	0
22021211 JAAC EXPENSES AND OTHER INCIDENTALS	650,000,000	495,693,373	650,000,000
<b>Sub Total 2</b>	<b>710,000,000</b>	<b>495,693,373</b>	<b>710,000,000</b>
<b>CAPITAL ESTIMATES</b>			
00130000030136 Completion & Furnishing of Traditional Chiefs Guest Houses/Secretariat House, Lokoja	19,800,000	0	20,000,000
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 Mejisty's Palace.	50,000,000	0	50,000,000
00130000030138 Renovation/Construction Of Palaces for 1st Class Chiefs (Office/Halls Inclusive)	500,000,000	0	500,000,000
00130000030180 Provision of Chiefs Lodge/provision of Utilities	10,000,000	0	20,000,000
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
<b>Sub Total 3</b>	<b>719,800,000</b>	<b>0</b>	<b>730,000,000</b>
<b>Total Expenditure</b>	<b>2,004,265,251</b>	<b>882,099,814</b>	<b>1,998,515,107</b>
<b>Grand Total</b>	<b>158,172,060,971</b>	<b>77,133,468,601</b>	<b>176,123,091,931</b>