



KOGI STATE GOVERNMENT

OF NIGERIA

**DRAFT BUDGET
ESTIMATES
2021.**

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



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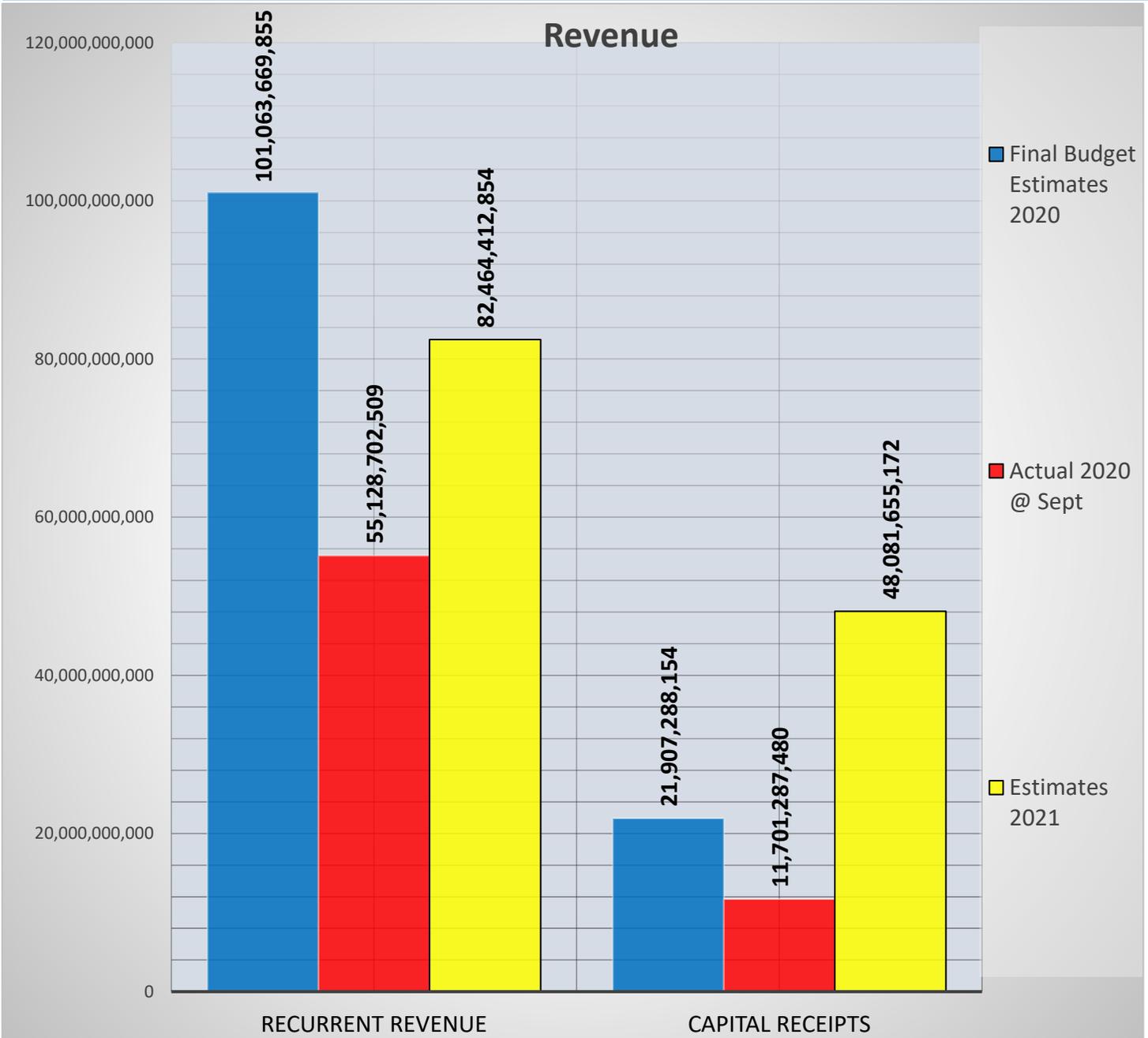
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KOGI STATE DRAFT BUDGET ESTIMATES, 2021 BRIEF ANALYSIS.



REVENUE	Final Budget Estimates 2020	Actual 2020 @ Sept	Estimates 2021
RECURRENT REVENUE	101,063,669,855	55,128,702,509	82,464,412,854
CAPITAL RECEIPTS	21,907,288,154	11,701,287,480	48,081,655,172
TOTAL REVENUE	122,970,958,009	66,829,989,988	130,546,068,026

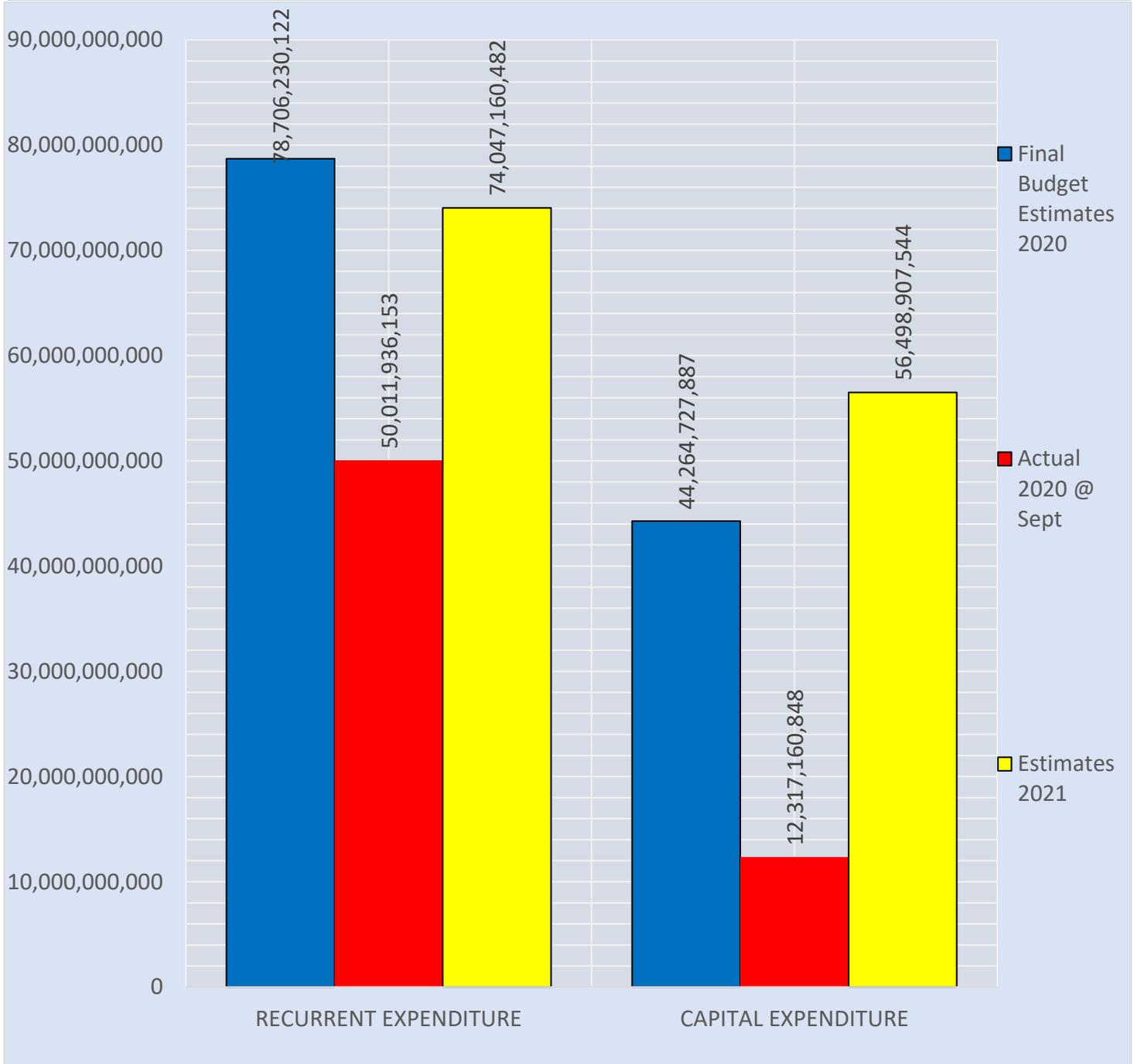




KOGI STATE DRAFT BUDGET ESTIMATES, 2021 BRIEF ANALYSIS.



Expenditure	Final Budget Estimates 2020	Actual 2020 @ Sept	Estimates 2021
RECURRENT EXPENDITURE	78,706,230,122	50,011,936,153	74,047,160,482
CAPITAL EXPENDITURE	44,264,727,887	12,317,160,848	56,498,907,544
TOTAL EXPENDITURE	122,970,958,009	62,329,097,001	130,546,068,026





KOGI STATE DRAFT BUDGET ESTIMATES, 2021 BRIEF ANALYSIS.



RECURRENT ESTIMATES

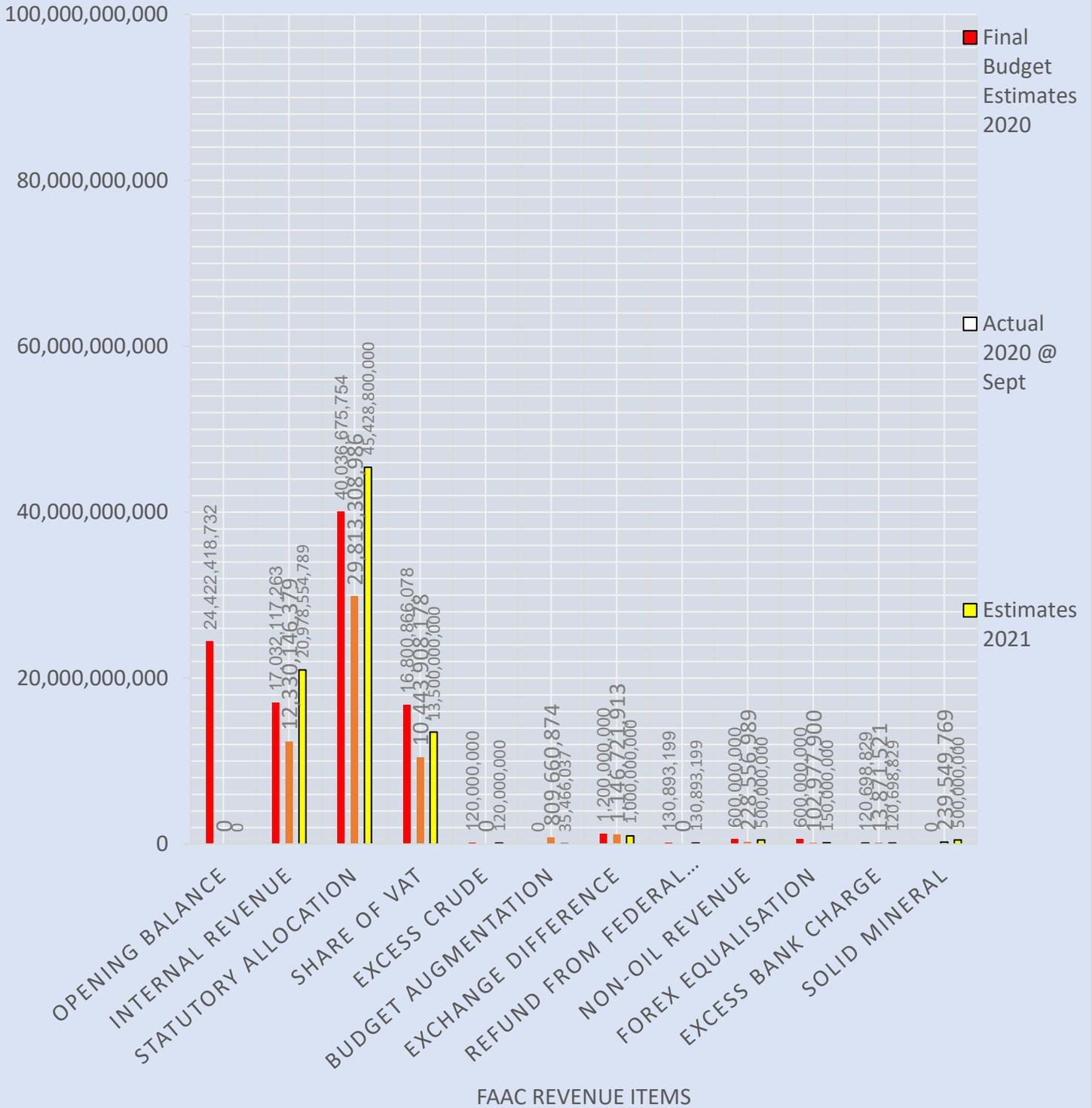
RECURRENT REVENUE	Final Budget Estimates 2020	Actual 2020 @ Sept	Estimates 2021
OPENING BALANCE	24,422,418,732	0	0
INTERNAL REVENUE	17,032,117,263	12,330,146,379	20,978,554,789
STATUTORY ALLOCATION	40,036,675,754	29,813,308,986	45,428,800,000
SHARE OF VAT	16,800,866,078	10,443,908,178	13,500,000,000
EXCESS CRUDE	120,000,000	0	120,000,000
BUDGET AUGMENTATION	0	809,660,874	35,466,037
EXCHANGE DIFFERENCE	1,200,000,000	1,146,721,913	1,000,000,000
REFUND FROM FEDERAL GOVERNMENT	130,893,199	0	130,893,199
NON-OIL REVENUE	600,000,000	228,556,989	500,000,000
FOREX EQUALISATION	600,000,000	102,977,900	150,000,000
EXCESS BANK CHARGE	120,698,829	13,871,521	120,698,829
SOLID MINERAL	0	239,549,769	500,000,000
TOTAL	101,063,669,855	55,128,702,509	82,464,412,854



KOGI STATE DRAFT BUDGET ESTIMATES, 2021 BRIEF ANALYSIS.



STATE REVENUE FROM FAAC

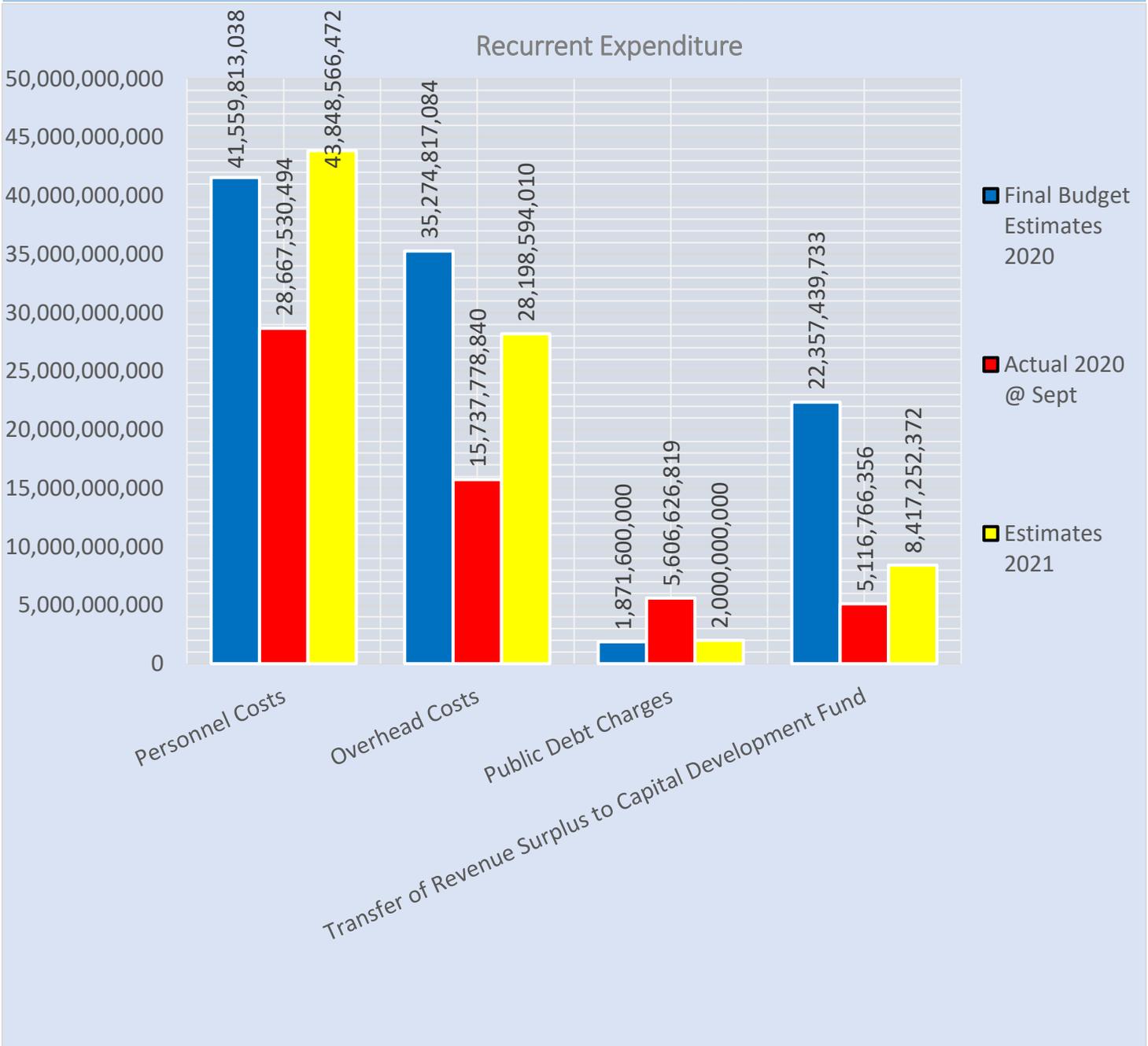




KOGI STATE DRAFT BUDGET ESTIMATES, 2021 BRIEF ANALYSIS.



RECURRENT EXPENDITURE:	Final Budget Estimates 2020	Actual 2020 @ Sept	Estimates 2021
Personnel Costs	41,559,813,038	28,667,530,494	43,848,566,472
Overhead Costs	35,274,817,084	15,737,778,840	28,198,594,010
Public Debt Charges	1,871,600,000	5,606,626,819	2,000,000,000
Transfer of Revenue Surplus to Capital Development Fund	22,357,439,733	5,116,766,356	8,417,252,372
TOTAL	101,063,669,855	55,128,702,509	82,464,412,854

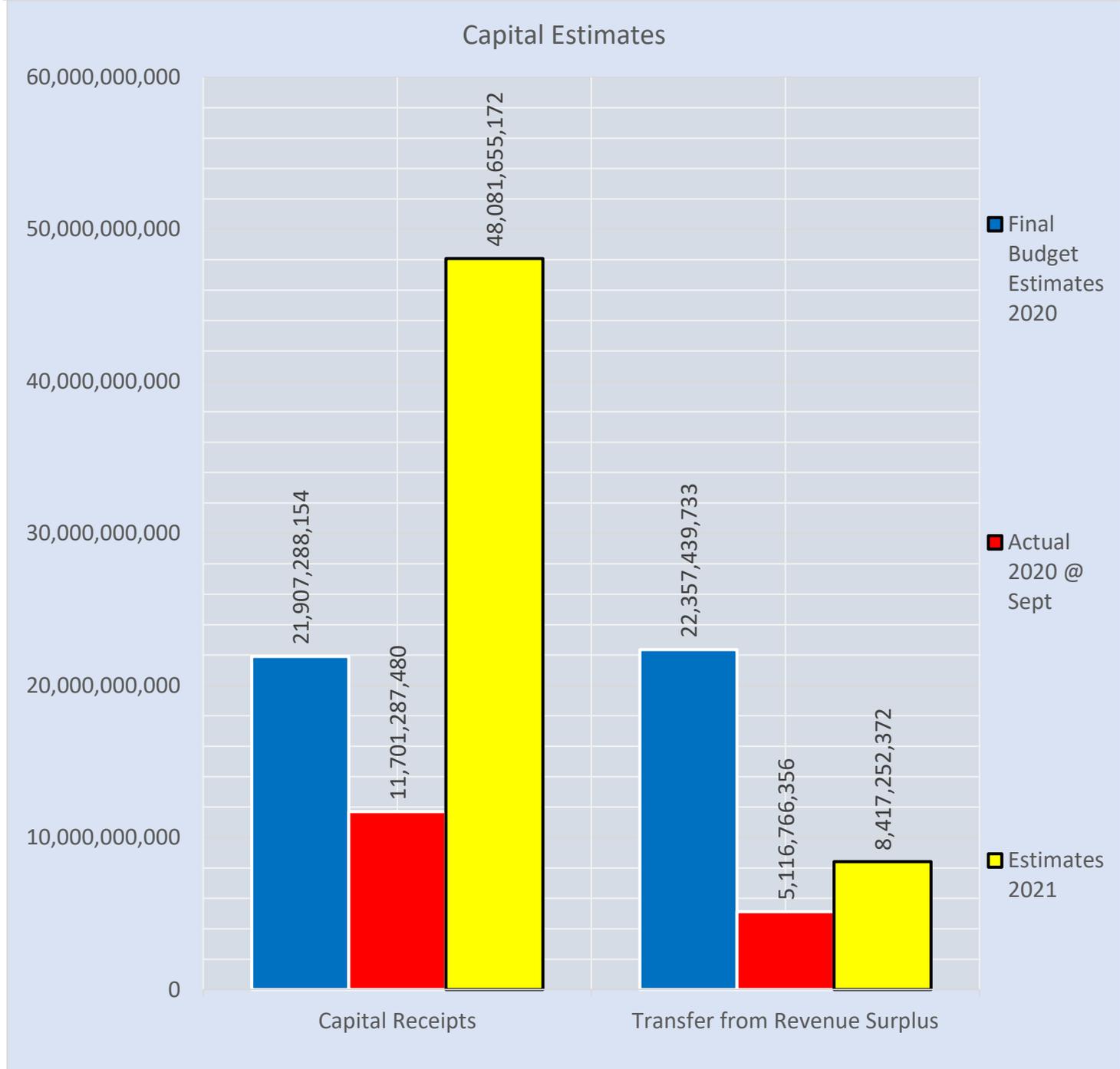




KOGI STATE DRAFT BUDGET ESTIMATES, 2021 BRIEF ANALYSIS.



CAPITAL ESTIMATES	Final Budget Estimates 2020	Actual 2020 @ Sept	Estimates 2021
Capital Receipts	21,907,288,154	11,701,287,480	48,081,655,172
Transfer from Revenue Surplus	22,357,439,733	5,116,766,356	8,417,252,372
Total Capital Expenditure	44,264,727,887	16,818,053,836	56,498,907,544

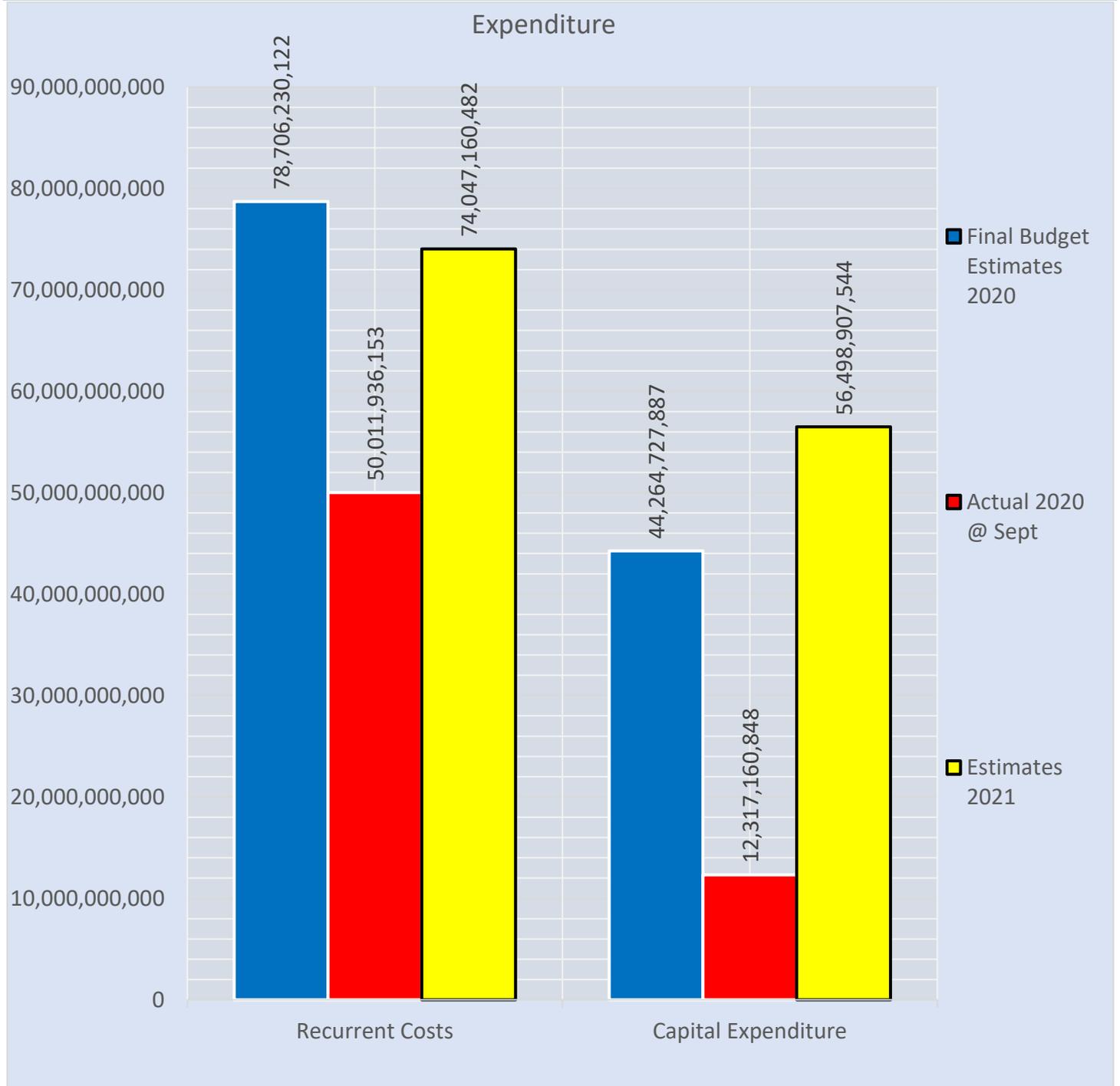




KOGI STATE DRAFT BUDGET ESTIMATES, 2021 BRIEF ANALYSIS.



EXPENDITURE	Final Budget Estimates 2020	Actual 2020 @ Sept	Estimates 2021
Recurrent Costs	78,706,230,122	50,011,936,153	74,047,160,482
Capital Expenditure	44,264,727,887	12,317,160,848	56,498,907,544
TOTAL	122,970,958,009	62,329,097,001	130,546,068,026

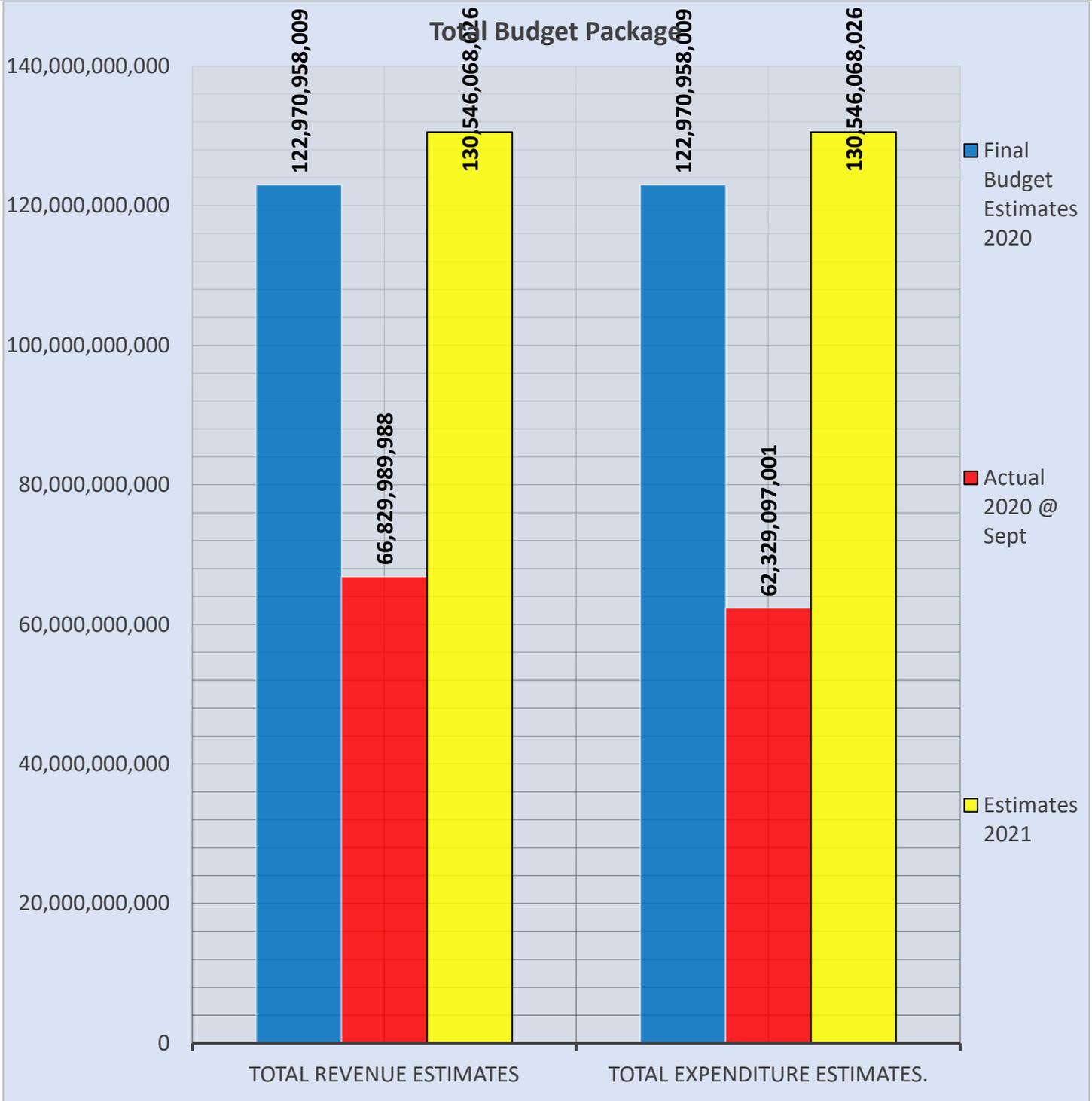




KOGI STATE DRAFT BUDGET ESTIMATES, 2021 BRIEF ANALYSIS.



BUDGET PACKAGE	Final Budget Estimates 2020	Actual 2020 @ Sept	Estimates 2021
TOTAL REVENUE ESTIMATES	122,970,958,009	66,829,989,988	130,546,068,026
TOTAL EXPENDITURE ESTIMATES.	122,970,958,009	62,329,097,001	130,546,068,026

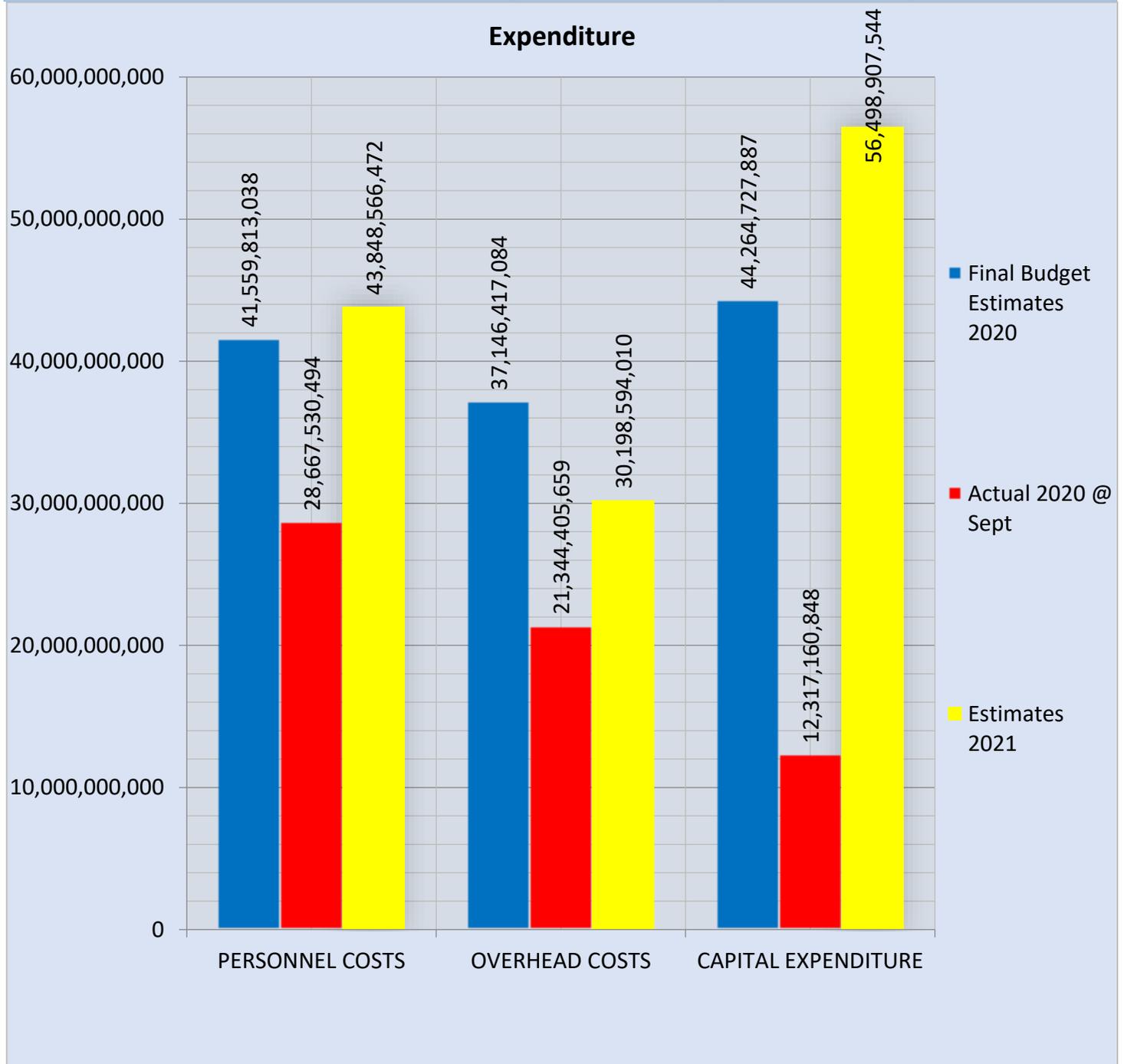




KOGI STATE DRAFT BUDGET ESTIMATES, 2021 BRIEF ANALYSIS.



Expenditure	Final Budget Estimates 2020	Actual 2020 @ Sept	Estimates 2021
PERSONNEL COSTS	41,559,813,038	28,667,530,494	43,848,566,472
OVERHEAD COSTS	37,146,417,084	21,344,405,659	30,198,594,010
CAPITAL EXPENDITURE	44,264,727,887	12,317,160,848	56,498,907,544
Total	122,970,958,009	62,329,097,001	130,546,068,026

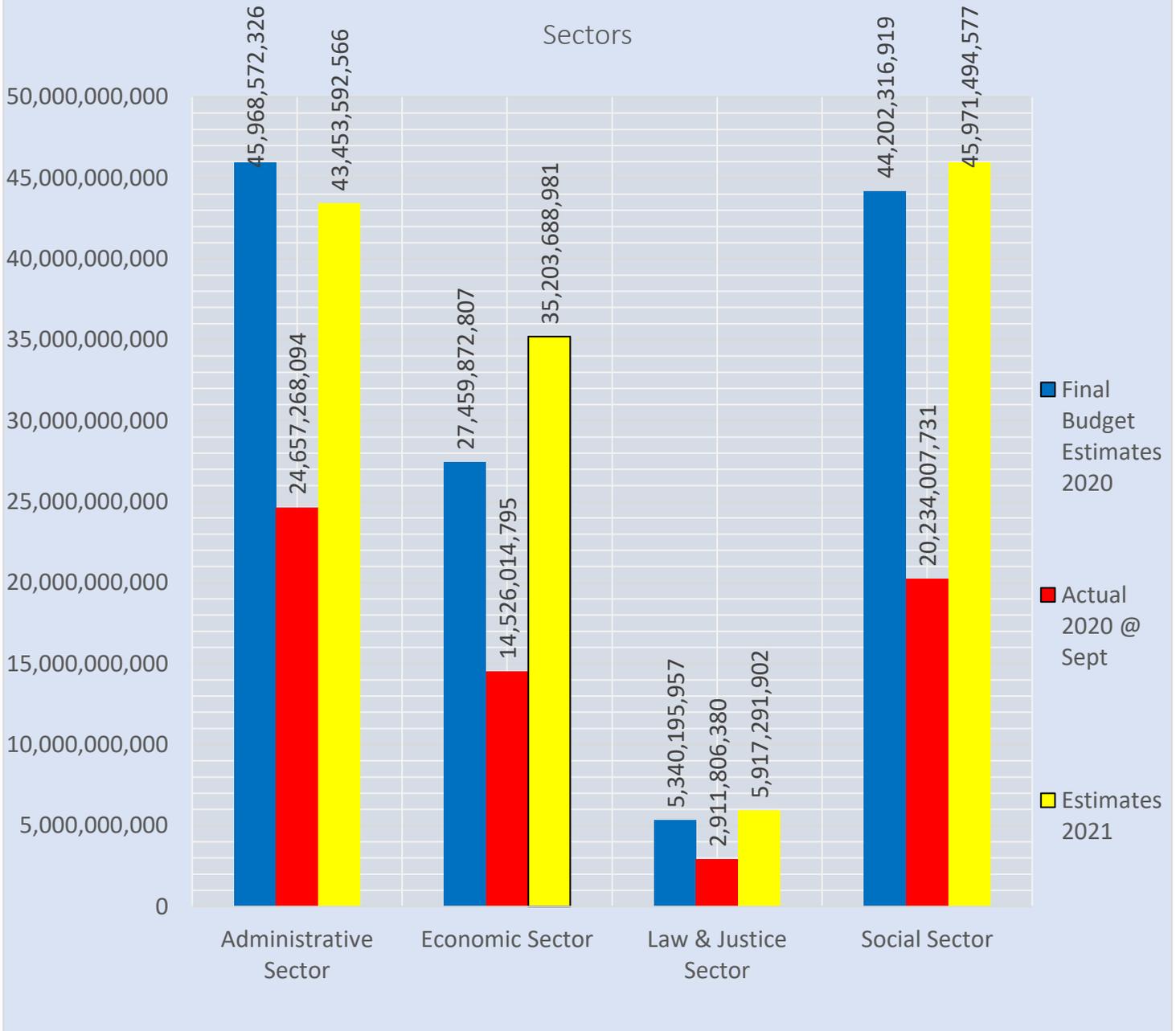




KOGI STATE DRAFT BUDGET ESTIMATES, 2021 BRIEF ANALYSIS.



SECTORS	Final Budget Estimates 2020	Actual 2020 @ Sept	Estimates 2021
Administrative Sector	45,968,572,326	24,657,268,094	43,453,592,566
Economic Sector	27,459,872,807	14,526,014,795	35,203,688,981
Law & Justice Sector	5,340,195,957	2,911,806,380	5,917,291,902
Social Sector	44,202,316,919	20,234,007,731	45,971,494,577
GRAND TOTAL	122,970,958,009	62,329,097,001	130,546,068,026





KOGI STATE DRAFT BUDGET ESTIMATES, 2021 BRIEF ANALYSIS.



Economic	Final Budget Estimates 2020	Actual 2020 @ Sept	Estimates 2021
OPENING BALANCE	24,422,418,732	0	0
GOVERNMENT SHARE OF FAAC	59,609,133,860	42,798,556,130	61,485,858,065
INDEPENDENT REVENUE	17,032,117,263	12,330,146,379	20,978,554,789
AIDS AND GRANTS	13,597,288,154	11,167,268,798	27,137,655,172
CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS	8,310,000,000	534,018,682	20,944,000,000
Grand Total	122,970,958,009	66,829,989,988	130,546,068,026
Recurrent Revenue	101,063,669,855	55,128,702,509	82,464,412,854
Capital Receipts	21,907,288,154	11,701,287,480	48,081,655,172
Economic	Final Budget Estimates 2020	Actual 2020 @ Sept	Estimates 2021
TOTAL PERSONNEL COSTS	41,559,813,038	28,667,530,494	43,848,566,472
TOTAL OVERHEAD COSTS	35,274,817,084	15,737,778,840	28,198,594,010
TOTAL PUBLIC DEBT CHARGES	1,871,600,000	5,606,626,819	2,000,000,000
TOTAL RECURRENT COSTS	78,706,230,122	50,011,936,153	74,047,160,482
TOTAL CAPITAL EXPENDITURE	44,264,727,887	12,317,160,848	56,498,907,544
GRAND TOTAL	122,970,958,009	62,329,097,001	130,546,068,026
SECTOR	Final Budget Estimates 2020	Actual 2020 @ Sept	Estimates 2021
Administrative Sector	45,968,572,326	24,657,268,094	43,453,592,566
Economic Sector	27,459,872,807	14,526,014,795	35,203,688,981
Law & Justice Sector	5,340,195,957	2,911,806,380	5,917,291,902
Social Sector	44,202,316,919	20,234,007,731	45,971,494,577
GRAND TOTAL	122,970,958,009	62,329,097,001	130,546,068,026
Administrative Sector	45,968,572,326	24,657,268,094	43,453,592,566
011100100100 GOVERNMENT HOUSE.	23,108,047,562	9,717,048,492	15,305,766,824
011100100200 EMERGENCY MGT AGENCY.	45,765,537	19,914,013	46,563,961
011100100300 CHRISTIAN PILGRIMS COMMISSION.	54,600,631	12,230,163	157,128,827
011100100400 KOGI STATE HAJJ COMMISSION.	63,943,646	33,566,131	215,546,466
011100100500 STATE SECURITY TRUST FUND.	120,304,623	20,139,421	210,244,695
011100200100 DEPUTY GOVERNOR'S OFFICE.	1,364,163,685	408,603,977	1,644,712,519
011100300100 OFFICE OF THE SSG.	2,518,240,562	1,110,132,613	2,204,787,198
011100700100 KOGI STATE ENTERPRISES DEVELOPMENT AGENCY	0	0	60,054,200



KOGI STATE DRAFT BUDGET ESTIMATES, 2021 BRIEF ANALYSIS.



011101000100 BUREAU OF PUBLIC PROCUREMENT (BPP).	47,644,200	16,810,000	98,744,200
011103300100 KOGI STATE HIV/AID CONTROL AGENCY.	1,189,037	0	1,189,037
011103500100 STATE PENSION COMMISSION.	10,336,153,657	10,713,929,363	14,379,378,097
011111100100 BUREAU OF PUBLIC PRIVATE PARTNERSHIP.	80,172,774	0	80,172,774
011200100100 KOGI STATE HOUSE OF ASSEMBLY.	3,172,757,514	785,132,919	3,601,870,448
011200200100 KOGI STATE HOUSE OF ASSEMBLY SERVICE COMMISSION.	329,235,500	7,600,000	485,869,483
012300100100 MINISTRY OF INFORMATION AND COMMUNICATION.	469,203,419	92,984,824	677,805,922
012300300100 KOGI STATE BROADCASTING CORPORATION .	286,512,865	169,356,464	291,054,326
012301300100 KOGI STATE NEWSPAPER CORPORATION .	96,011,172	40,575,039	98,134,427
012400200100 KOGI STATE FIRE AGENCY.	34,712,792	10,401,120	35,339,174
012500100100 OFFICE OF THE HEAD OF CIVIL SERVICE.	2,154,610,583	662,010,447	2,293,527,332
014000100100 OFFICE OF THE STATE AUDITOR-GENERAL.	326,993,705	257,344,133	448,247,559
014000100200 OFFICE OF THE LOCAL GOVT. AUDITOR-GENERAL.	387,575,899	293,266,917	441,640,669
014700100100 CIVIL SERVICE COMMISSION.	89,917,981	42,827,694	98,656,411
014800100100 STATE INDEPENDENT ELECTORAL COMMISSION (SIEC).	525,645,556	17,986,000	121,003,582
015000100100 LOCAL GOVT. SERVICE COMMISSION.	355,169,426	225,408,364	456,154,435
Recurrent Rev. Total	45,968,572,326	24,657,268,094	43,453,592,566
Economic Sector	27,459,872,807	14,526,014,795	35,203,688,981
021500100100 MINISTRY OF AGRICULTURE.	4,342,626,060	1,198,106,919	7,689,925,925
021500300100 KOGI AGRICULTURAL DEVELOPMENT PROJECT (ADP).	331,138,969	191,152,783	337,928,251
021500500100 KOGI AGRO-ALLIED COMPANY.	55,751,782	32,357,789	56,855,002
021500600100 KOGI LAND DEV. BOARD.	12,559,021	8,364,120	12,789,851
022000100100 MINISTRY OF FINANCE, BUDGET AND ECONOMIC PLANNING	3,871,694,412	6,333,788,278	4,293,665,778
022000700100 OFFICE OF THE ACCOUNTANT GENERAL .	1,780,393,795	596,700,569	1,602,289,999
022000800100 KOGI STATE INTERNAL REVENUE SERVICE.	4,636,082,283	2,709,341,593	1,808,938,064
022200100100 MIN. OF COMMERCE & INDUSTRY.	873,843,754	55,658,453	986,995,806
022205300100 KOGI STATE MARKET DEVELOPMENT BOARD.	18,593,813	680,000	18,593,813
022900100100 MINISTRY OF TRANSPORT.	442,810,964	36,303,733	498,128,241
022900300100 ROAD MAINTENANCE AGENCY.	931,572,180	271,294,434	632,090,295
023305100100 MINISTRY OF SOLID MINERAL.	262,245,130	0	475,245,130
023305100200 KOGI STATE SOLID MINERALS PROCESSING COMPANY LTD	0	0	60,678,500
023400100100 MINISTRY OF WORKS AND HOUSING.	5,768,247,740	2,274,889,909	12,452,964,805
023600100100 MIN. OF CULTURE & TOURISM .	377,232,156	30,243,504	306,813,897
023600300100 COUNCIL FOR ARTS AND CULTURE .	97,310,389	45,672,551	132,278,568



KOGI STATE DRAFT BUDGET ESTIMATES, 2021 BRIEF ANALYSIS.



023605200100 HOTEL AND TOURISM BOARD .	12,628,270	6,088,792	12,870,088
023800200100 STATE BUREAU OF STATISTICS.	62,276,412	0	63,679,017
025000100100 KOGI STATE FISCAL RESPONSIBILITY COMMISSION	14,869,350	0	15,992,477
025200100100 MINISTRY OF WATER RESOURCES.	1,138,770,379	164,772,439	1,139,984,241
025210200100 KOGI STATE WATER BOARD.	298,969,585	58,074,617	303,450,017
025210300100 RURAL WATER AND SANITATION AGENCY (RUWASSA).	3,542,585	505,900	3,579,185
025300100100 BUREAU FOR LANDS AND URBAN DEVELOPMENT.	988,692,556	346,348,889	954,832,763
025300900100 KOGI STATE TOWN PLANNING AND DEVELOPMENT BOARD.	112,788,525	77,367,529	124,089,277
026100100100 MINISTRY OF RURAL DEVELOPMENT.	1,025,232,697	88,301,994	1,219,029,991
Recurrent Rev. Total	27,459,872,807	14,526,014,795	35,203,688,981
Law & Justice Sector	5,340,195,957	2,911,806,380	5,917,291,902
031801100100 KOGI STATE JUDICIAL SERVICE COMMISSION.	230,074,792	46,721,888	241,792,900
032600100100 MINISTRY OF JUSTICE.	1,193,865,416	710,041,997	1,232,842,279
032600700100 KOGI STATE OFFICE OF THE PUBLIC DEFENDER AND CITIZENS' RIGHTS COMMISSION.	0	0	313,769,235
032605100100 HIGH COURT OF JUSTICE.	2,367,367,712	1,616,508,649	2,491,576,911
032605200100 CUSTOMARY COURT OF APPEAL.	775,540,801	329,801,002	713,023,957
032605300100 SHARIA COURT OF APPEAL.	773,347,236	208,732,844	924,286,620
Recurrent Rev. Total	5,340,195,957	2,911,806,380	5,917,291,902
Social Sector	44,202,316,919	20,234,007,731	45,971,494,577
051300100100 MINISTRY OF YOUTH & SPORTS.	437,767,620	48,585,581	448,139,856
051300100200 KOGI STATE SPORTS COUNCIL.	88,430,406	47,948,801	90,059,173
051400100100 MINISTRY OF WOMEN AFFAIRS AND SOCIAL DEVELOPMENT.	507,547,816	52,678,795	567,391,002
051700100100 MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY.	3,246,692,021	2,855,592,739	4,030,639,893
051700200100 STATE UNIVERSAL BASIC EDUCATION BOARD.	243,949,574	115,712,713	248,570,297
051700800100 KOGI STATE LIBRARY BOARD.	21,975,993	13,837,467	22,406,891
051700900100 ADULT & NON-FORMAL EDUCATION BOARD.	77,289,892	17,430,799	78,497,462
051701800100 KOGI STATE POLYTECHNIC, LOKOJA.	2,335,845,336	1,297,406,991	2,427,048,676
051701900100 COLLEGE OF EDUCATION, ANKPA.	1,803,202,601	975,813,593	1,851,468,346
051702000100 COLLEGE OF EDUCATION TECHNICAL, KABBA.	593,803,223	239,171,417	615,394,135
051702100100 KOGI STATE UNIVERSITY, ANYIGBA.	3,806,465,297	2,805,771,974	5,114,533,751
051702500100 KOGI STATE UNIVERSITY OF SCIENCE AND TECHNOLOGY, OSARA	0	0	2,500,000,000



KOGI STATE DRAFT BUDGET ESTIMATES, 2021 BRIEF ANALYSIS.



051705400100 KOGI STATE SCIENCE, TECHNOLOGY EDUCATION AND TEACHING SERVICE COMMISSION .	5,221,871,791	3,106,268,207	4,124,952,380
051705600100 STATE SCHOLARSHIP BOARD.	11,578,950	4,931,615	11,578,950
051706500100 NIGERIA-KOREA FRIENDSHIP INSTITUTE.	247,120,018	63,759,173	364,448,590
052100100100 MINISTRY OF HEALTH	11,025,148,611	2,592,630,656	10,399,728,611
052100200100 KOGI STATE HEALTH INSURANCE AGENCY	0	0	724,520,985
052100300100 PRIMARY HEALTHCARE DEVELOPMENT AGENCY.	310,382,965	60,892,177	588,794,197
052102600100 KOGI STATE UNIVERSITY TEACHING HOSPITAL, ANYIGBA.	763,401,741	311,819,429	754,060,346
052102700100 KOGI STATE SPECIALIST HOSPITAL, LOKOJA.	1,155,214,674	679,347,515	1,199,548,965
052110200100 KOGI STATE HOSPITAL MANAGEMENT BOARD.	3,217,150,000	2,046,101,322	3,141,600,890
052110400100 COLLEGE OF NURSING AND MIDWIFERY, OBANGEDE.	374,725,994	138,316,021	407,052,240
052110600100 COLLEGE OF HEALTH SCIENCE & TECHNOLOGY, IDAH.	372,543,871	147,195,104	377,209,673
053500100100 MINISTRY OF ENVIRONMENT.	6,859,617,574	1,498,805,339	3,952,542,027
053501600100 STATE ENVIRONMENTAL PROTECTION AGENCY.	39,007,634	25,503,402	40,083,343
053505300100 SANITATION & WASTE MANAGEMENT BOARD.	193,515,863	175,999,195	369,171,025
055100100100 MINISTRY OF LOCAL GOVERNMENT AND CHIEFTAINCY AFFAIRS.	1,248,067,454	912,487,706	1,522,052,873
Recurrent Rev. Total	44,202,316,919	20,234,007,731	45,971,494,577
GRAND TOTAL	122,970,958,009	62,329,097,001	130,546,068,026
LET'S DO MORE THEMATIC AREAS	Final Budget Estimates 2020	Actual 2020 @ Sept	Estimates 2021
EDUCATION	17,609,794,696	11,495,696,688	21,389,539,371
HEALTH	17,219,756,893	5,976,302,224	17,593,704,944
AGRICULTURE	4,742,075,832	1,429,981,611	8,097,499,029
ENTREPRENUERSHIP AND YOUTH ENGAGEMENT	3,527,326,810	590,472,804	4,226,114,708
INFRASTRUCTURE	17,930,890,811	5,065,292,513	21,870,592,545
HUMAN CAPITAL DEVELOPMENT	29,249,849,723	11,940,623,223	21,563,442,761
FUNDING GOVERNANCE	21,836,512,363	21,129,779,217	23,574,166,392
OTHER AREAS (SECURITY, EBIGO etc)	10,854,750,881	4,700,948,720	12,231,008,276
GRAND TOTAL	122,970,958,009	62,329,097,001	130,546,068,026



KOGI STATE 2021 DRAFT BUDGET ESTIMATES, DETAILS ANALYSIS.



Kogi State Government			
011100100100 GOVERNMENT HOUSE YEAR 2021 BUDGET DETAILS			
Economic	Final Budget Estimates 2020	Actual 2020 @ Sept	Estimates 2021
21010101 SALARY	192,066,511	114,266,868	195,866,824
Personnel Costs Total	192,066,511	114,266,868	195,866,824
OVERHEAD COSTs			
22020101 LOCAL TRAVELS AND TRANSPORT - TRAINING	8,000,000	0	8,000,000
22020102 TRAVEL AND TRANSPORT	60,000,000	0	60,000,000
22020103 INTERNATIONAL TRAVEL AND TRANSPORT - TRAINING	15,000,000	0	15,000,000
22020104 INTERNATIONAL TRAVEL AND TRANSPORT - OTHERS	200,000,000	96,505,944	200,000,000
22020110 TRAVELLING ALLOWANCES	70,000,000	0	70,000,000
22020112 EXPENSES INCIDENTAL TO GOVERNOR'S TOUR	650,000,000	102,625,900	500,000,000
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	0	15,000,000
22020207 HIRE OF PRIVATE HOUSES	20,000,000	7,680,000	20,000,000
22020301 OFFICE STATIONERY/COMPUTER CONSUMABLE	180,000,000	117,918,305	100,000,000
22020401 MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	180,000,000	36,629,300	150,000,000
22020402 MAINTENANCE OF OFFICE FURNITURE AND FITTINGS	50,000,000	0	50,000,000
22020403 MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	70,000,000	0	70,000,000
22020404 PURCHASE/MAINTENANCE OF PLANTS/GENERATORS	900,000,000	381,779,161	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	100,000,000	0	50,000,000
22020439 UP-KEEP OF GOVERNMENT HOUSE	100,000,000	11,600,000	100,000,000
22020440 UP-KEEP OF GOVERNMENT LODGE	50,000,000	8,000,000	50,000,000
22020501 LOCAL TRAINING	20,000,000	0	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	70,000,000	25,453,600	70,000,000
22020601 SECURITY SERVICES	2,000,000,000	189,500,000	200,000,000
22020604 SECURITY VOTES (INCLUDING OPERATIONS)	5,816,000,000	3,500,000,000	5,000,000,000
22020605 CLEANING AND FUMIGATION SERVICES	250,000,000	0	200,000,000
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



KOGI STATE 2021 DRAFT BUDGET ESTIMATES, DETAILS ANALYSIS.



22020673 GOVT. ASSISTANCE TO ORPHANAGE HOMES	50,000,000	0	50,000,000
22020679 OFFICE AND GENERAL EXPENSES	1,500,000,000	1,058,794,400	800,000,000
22020696 ASSISTANCE TO NIGERIA LEGION -EX SERVICEMEN	7,000,000	6,841,200	7,000,000
22020704 CONSULTANCY SERVICES	20,000,000	0	20,000,000
22020707 KOGI UNITED/CONFLUENCE QUEENS FC MATCHES, TRANSFER, SIGN-ON AND REGIS. FEES OF KG4TB	100,000,000	0	100,000,000
22020709 MONITORING OF YOUTH EMPOWERMENT	23,000,000	0	23,000,000
22020766 INDUSTRIAL TRAINING/ATTACHMENT	10,000,000	0	10,000,000
22020775 SPECIAL SECURITY EXPENSES/LOGISTICS	4,000,812,551	2,850,000,000	1,500,000,000
22020797 SUSTAINABLE DEVELOPMENT GOALS (SDG) OVERHEAD	50,000,000	6,426,000	50,000,000
22020907 REFUNDS OF VARIOUS EXPENSES	20,000,000	0	20,000,000
22020908 SUBSCRIPTION (INVESTMENT)	22,240,000	0	22,240,000
22020913 FINANCIAL ASSISTANCE	50,000,000	7,912,850	50,000,000
22020920 ECONOMIC MANAGEMENT TEAM EXPENSES	70,000,000	25,000,000	70,000,000
22021001 REFRESHMENT, MEALS AND HOSPITALITY (MEETING EXPENSES)	800,000,000	265,382,420	600,000,000
22021002 HONORARIUM & SITTING ALLOWANCE OTHER THAN STATE SECURITY COUNCIL	150,000,000	0	50,000,000
22021003 PUBLICITY AND ADVERTISEMENT	210,000,000	139,100,000	80,000,000
22021004 MEDICAL EXPENSES/REFUND (LOCAL)	300,000,000	206,814,785	200,000,000
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	0	70,000,000
22021043 ASSISTANCE TO STUDENTS' ASSOCIATION	10,000,000	0	10,000,000
22021065 DONATIONS	50,000,000	0	50,000,000
22021070 CHILDREN DAY CELEBRATION	10,000,000	0	10,000,000
22021077 OVERSEAS TREATMENT	50,000,000	0	50,000,000
22021103 NEW DIRECTION ACTIVITIES EXPENSES	80,000,000	0	80,000,000
22021104 OFFICE OF THE D. G. RESEARCH AND SPEECH WRITTING.	30,000,000	0	30,000,000
22021110 GOVERNMENT HOUSE BROADBAND CONNECTIVITY AND ICT EXPENSES	30,000,000	18,010,000	30,000,000
22021201 SPECIAL ADVISERS' OFFICE EXPENSES (IMPREST)	70,000,000	0	70,000,000
22021217 COVID-19 PANDEMIC PALLIATIVE EXPENSES	2,000,000,000	0	2,101,000,000
22021218 COVID-19 PANDEMIC RESPONSE ACTIVITIES EXPENSE	500,000,000	5,000,000	300,000,000
22021304 Kogi State Social Investment Programme.	50,000,000	2,645,000	50,000,000
22020220 Provision of Uniforms and Accruements for Kogi State Vigilante Services	20,000,000	0	20,000,000
22020223 Sanitation and Janitorial Service	400,000,000	283,200,000	0
Overhead Costs Total	21,785,712,551	9,352,818,865	14,179,900,000

CAPITAL ESTIMATES



KOGI STATE 2021 DRAFT BUDGET ESTIMATES, DETAILS ANALYSIS.



00020000010124 Construction of Mosque and Chapel in Government House	180,000,000	18,708,557	100,000,000
00020000010125 Forward Operation Base Dekina/Bassa	30,000,000	0	30,000,000
00050000040105 Establishment of Mobile Training Centre in Partnership with the Central Bank of Entrepreneurship Development Centre (North Central Zone) Kogi State.	30,000,000	0	30,000,000
00060000010112 Construction of Mini Town Hall in Lokoja including Installation of Commication Gadgets	0	0	50,000,000
00060000010114 Construction of Official Residence of Physician to Executive Governor of Kogi State	50,000,000	0	0
00060000010115 Construction of Official Guest House of Chief of Staff.	50,000,000	0	0
00080000010105 Youth Development In Kogi State	50,000,000	0	100,000,000
00110000010129 Establishment of New Direction Pilot ICT Centre of Excellence in each Senatorial District of the State.	20,268,500	0	50,000,000
00110000010131 Provision of Solar Home System (Solar Radio, Farm, Touch Light etc.)(SIP)	20,000,000	0	20,000,000
00130000030179 Sustainable Development Gaols (SDG) (GCCC)	50,000,000	0	50,000,000
00130000030201 Government House Minor Capital Works (Direct Labour)	450,000,000	207,292,544	250,000,000
00130000030203 Remodeling of Government House Structure	200,000,000	23,961,658	250,000,000
Cap. Exp. Total	1,130,268,500	249,962,759	930,000,000
Total Expenditure	23,108,047,562	9,717,048,492	15,305,766,824



KOGI STATE 2021 DRAFT BUDGET ESTIMATES, DETAILS ANALYSIS.



Kogi State Government			
011100100200 EMERGENCY MGT AGENCY YEAR 2021 BUDGET DETAILS			
Economic	Final Budget Estimates 2020	Actual 2020 @ Sept	Estimates 2021
21010101 SALARY	26,756,059	19,836,513	27,285,466
Personnel Costs Total	26,756,059	19,836,513	27,285,466
OVERHEAD COSTS			
22020101 LOCAL TRAVELS AND TRANSPORT - TRAINING	100,000	0	100,000
22020102 TRAVEL AND TRANSPORT	200,000	0	200,000
22020110 TRAVELLING ALLOWANCES	100,000	0	100,000
22020111 VISIT TO DISASTER AREAS FOR ON THE SPOT ASSESSMENT	4,000,000	0	4,000,000
22020115 DISASTER MANAGEMENT EXPENSES INCLUDING ALLOWANCES	10,000,000	0	10,000,000
22020301 OFFICE STATIONERY/COMPUTER CONSUMABLE	100,000	16,000	100,000
22020304 MAGAZINES, JOURNALS AND PERIODICALS	10,000	0	10,000
22020305 PRINTING OF NON SECURITY DOCUMENT	50,000	10,000	50,000
22020342 COMPUTER UPS	20,000	0	20,000
22020401 MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	200,000	24,500	200,000
22020402 MAINTENANCE OF OFFICE FURNITURE AND FITTINGS	50,000	0	50,000
22020404 PURCHASE/MAINTENANCE OF PLANTS/GENERATORS	50,000	0	50,000
22020405 MAINTENANCE OF OFFICE EQUIPMENT	50,000	0	50,000
22020501 LOCAL TRAINING	50,000	0	50,000
22020632 EMERGENCY RELIEF (NATIONAL) DISASTER	2,000,000	0	2,000,000
22020656 WORKSHOPS, SEMINARS & CONFERENCES	100,000	0	100,000
22020679 OFFICE AND GENERAL EXPENSES	300,000	13,000	569,017
22020731 BOARD MEETING EXPENSES	69,478	0	69,478
22020776 HOSPITAL EXPENSES	50,000	0	50,000
22020801 MOTOR VEHICLE FUEL COST	100,000	10,000	100,000
22020803 PLANTS/GENERATOR FUEL COST	50,000	4,000	50,000
22020901 BANK CHARGES (OTHER THAN INTEREST)	30,000	0	30,000
22020907 REFUNDS OF VARIOUS EXPENSES	10,000	0	10,000
22021001 REFRESHMENT, MEALS AND HOSPITALITY (MEETING EXPENSES)	100,000	0	100,000
22021003 PUBLICITY AND ADVERTISEMENT	200,000	0	200,000
22021041 STATISTICAL DATA COLLECTION, ANALYSIS AND PRODUCTION	20,000	0	20,000
22021218 COVID-19 PANDEMIC RESPONSE ACTIVITIES EXPENSE	1,000,000	0	1,000,000
Overhead Costs Total	19,009,478	77,500	19,278,495
Total Expenditure	45,765,537	19,914,013	46,563,961



KOGI STATE 2021 DRAFT BUDGET ESTIMATES, DETAILS ANALYSIS.



Kogi State Government			
011100100300 CHRISTIAN PILGRIMS COMMISSION YEAR 2021 BUDGET DETAILS			
Economic	Final Budget Estimates 2020	Actual 2020 @ Sept	Estimates 2021
REVENUE			
12020636 SALES OF PILGRIMAGE APPLICATION FORMS	51,150	6,000	52,000
12020759 OTHER EARNINGS FROM CHRISTIAN PILGRIMS COMMISSION	0	4,387,000	25,000,000
Total Revenue	51,150	4,393,000	25,052,000
EXPENDITURE			
21010101 SALARY	17,547,186	6,442,219	17,894,382
Personnel Costs Total	17,547,186	6,442,219	17,894,382
OVERHEAD COSTs			
22020102 TRAVEL AND TRANSPORT	538,000	130,700	1,038,000
22020106 TRANSPORTATION OF PILGRIMS TO ABUJA HAJJ CAMP AND AIRPORT	538,000	0	1,038,000
22020203 WATER RATE	90,825	0	90,825
22020204 ELECTRICITY BILL/CHARGES	155,700	40,000	200,000
22020205 TELEPHONE CHARGES	36,330	0	36,330
22020301 OFFICE STATIONERY/COMPUTER CONSUMABLE	103,800	10,100	200,000
22020303 NEWSPAPERS/SUBSCRIPTIONS	31,140	8,500	31,140
22020308 UNIFORMS AND OTHER CLOTHINGS	538,000	0	1,038,000
22020333 PRINTING OF FILES JACKETS	51,900	0	51,900
22020334 PRINTING OF RECEIPTS	51,900	0	51,900
22020350 PRINTING OF FORMS	259,500	0	259,500
22020401 MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	259,500	50,000	300,000
22020402 MAINTENANCE OF OFFICE FURNITURE AND FITTINGS	114,000	0	3,114,000
22020403 MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	778,500	15,800	778,500
22020404 PURCHASE/MAINTENANCE OF PLANTS/GENERATORS	77,850	8,500	77,850
22020405 MAINTENANCE OF OFFICE EQUIPMENT	51,900	1,000	51,900
22020425 MAINTENANCE OF PILGRIMS AT SCREENING GROUND	519,000	0	519,000
22020433 PROGRAMME (RADIO/TELEVISION EXPENSES)	259,500	0	259,500
22020435 MAINTENANCE OF OFFICE PREMISES	207,600	0	207,600
22020452 MAINTENANCE OF ICT EQUIPMENT	297,500	0	1,297,500
22020501 LOCAL TRAINING	181,650	0	181,650
22020601 SECURITY SERVICES	259,500	0	259,500
22020704 CONSULTANCY SERVICES	103,800	0	103,800
22020730 ENLIGHTENMENT CAMPAIGNS/SCREENING EXERCISES AT SENATORIAL LEVELS	207,600	0	207,600
22020731 BOARD MEETING EXPENSES	311,400	0	311,400



KOGI STATE 2021 DRAFT BUDGET ESTIMATES, DETAILS ANALYSIS.



22020776 HOSPITAL EXPENSES	259,500	0	259,500
22020801 MOTOR VEHICLE FUEL COST	259,500	12,000	259,500
22020803 PLANTS/GENERATOR FUEL COST	103,800	2,000	103,800
22020901 BANK CHARGES (OTHER THAN INTEREST)	155,700	5,444	155,700
22020912 MONTHLY RETURNS ON INVESTMENT	103,800	0	103,800
22020913 FINANCIAL ASSISTANCE	103,800	0	103,800
22021001 REFRESHMENT, MEALS AND HOSPITALITY (MEETING EXPENSES)	207,600	26,800	207,600
22021002 HONORARIUM & SITTING ALLOWANCE OTHER THAN STATE SECURITY COUNCIL	311,400	0	311,400
22021003 PUBLICITY AND ADVERTISEMENT	129,750	0	129,750
22021004 MEDICAL EXPENSES/REFUND (LOCAL)	129,750	0	129,750
22021005 POSTAGES AND COURIER SERVICES	25,950	0	25,950
22021006 WELFARE PACKAGES	259,500	0	259,500
22021014 ANNUAL BUDGET EXPENSES AND ADMINISTRATION	207,600	0	207,600
22021015 BURIAL EXPENSES	207,600	0	207,600
22021016 AUDIT FEES AND EXPENSES	103,800	10,000	103,800
22021218 COVID-19 PANDEMIC RESPONSE ACTIVITIES EXPENSE	2,000,000	0	2,000,000
22020104 INTERNATIONAL TRAVEL AND TRANSPORT - OTHERS	5,500,000	5,467,100	102,000,000
Overhead Costs Total	16,093,445	5,787,944	118,274,445
CAPITAL ESTIMATES			
00060000020110 Construction of Museum for the Christian Pilgrims Commission	20,960,000	0	20,960,000
Cap. Exp. Total	20,960,000	0	20,960,000
Total Expenditure	54,600,631	12,230,163	157,128,827



KOGI STATE 2021 DRAFT BUDGET ESTIMATES, DETAILS ANALYSIS.



Kogi State Government			
011100100400 KOGI STATE HAJJ COMMISSION YEAR 2021 BUDGET DETAILS			
Economic	Final Budget Estimates 2020	Actual 2020 @ Sept	Estimates 2021
REVENUE			
12020637 SALES OF HAJJ REGISTRATION FORMS	5,000,000	3,000,000	5,000,000
Total Revenue	5,000,000	3,000,000	5,000,000
EXPENDITURE			
21010101 SALARY	30,466,296	15,891,131	31,069,116
Personnel Costs Total	30,466,296	15,891,131	31,069,116
OVERHEAD COSTS			
22020101 LOCAL TRAVELS AND TRANSPORT - TRAINING	633,000	19,600	4,633,000
22020102 TRAVEL AND TRANSPORT	538,000	50,000	1,038,000
22020204 ELECTRICITY BILL/CHARGES	259,500	42,000	259,500
22020205 TELEPHONE CHARGES	155,700	15,000	155,700
22020301 OFFICE STATIONERY/COMPUTER CONSUMABLE	259,500	5,000	259,500
22020333 PRINTING OF FILES JACKETS	259,500	0	259,500
22020344 ENTERTAINMENT, PUBLIC RELATIONS AND HOSPITALITY	519,000	67,500	519,000
22020350 PRINTING OF FORMS	259,500	0	259,500
22020401 MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	816,500	0	1,816,500
22020402 MAINTENANCE OF OFFICE FURNITURE AND FITTINGS	519,000	0	519,000
22020404 PURCHASE/MAINTENANCE OF PLANTS/GENERATORS	129,750	10,500	129,750
22020423 MAINTENANCE OF HAJJ CAMP AT GWAGWALADA/ABUJA	778,500	0	778,500
22020433 PROGRAMME (RADIO/TELEVISION EXPENSES)	1,038,000	0	1,038,000
22020435 MAINTENANCE OF OFFICE PREMISES	778,500	85,000	778,500
22020449 PURCHASE OF ACCESSORIES FOR PUBLIC AND COMPUTER SYSTEMS	908,250	18,500	908,250
22020452 MAINTENANCE OF ICT EQUIPMENT	363,300	35,000	363,300
22020501 LOCAL TRAINING	519,000	0	519,000
22020656 WORKSHOPS, SEMINARS & CONFERENCES	259,500	0	259,500
22020730 ENLIGHTENMENT CAMPAIGNS/SCREENING EXERCISES AT SENATORIAL LEVELS	2,133,000	0	3,633,000
22020731 BOARD MEETING EXPENSES	1,038,000	0	1,038,000
22020801 MOTOR VEHICLE FUEL COST	1,297,500	77,000	1,297,500
22020803 PLANTS/GENERATOR FUEL COST	1,038,000	31,500	1,038,000
22020905 EXTERNAL AUDITOR FEES	1,038,000	0	1,038,000
22020913 FINANCIAL ASSISTANCE	259,500	0	259,500
22021001 REFRESHMENT, MEALS AND HOSPITALITY (MEETING EXPENSES)	259,500	5,000,000	259,500



KOGI STATE 2021 DRAFT BUDGET ESTIMATES, DETAILS ANALYSIS.



22021002 HONORARIUM & SITTING ALLOWANCE OTHER THAN STATE SECURITY COUNCIL	1,038,000	0	1,038,000
22021003 PUBLICITY AND ADVERTISEMENT	129,750	0	129,750
22021005 POSTAGES AND COURIER SERVICES	51,900	0	51,900
22021006 WELFARE PACKAGES	1,557,000	0	1,557,000
22021014 ANNUAL BUDGET EXPENSES AND ADMINISTRATION	415,200	164,600	415,200
22021021 GRANTS/CONTRIBUTION AND SUBVENTION	228,000	0	6,228,000
22021218 COVID-19 PANDEMIC RESPONSE ACTIVITIES EXPENSE	2,000,000	65,000	2,000,000
22020104 INTERNATIONAL TRAVEL AND TRANSPORT - OTHERS	12,000,000	11,988,800	150,000,000
Overhead Costs Total	33,477,350	17,675,000	184,477,350
Total Expenditure	63,943,646	33,566,131	215,546,466



KOGI STATE 2021 DRAFT BUDGET ESTIMATES, DETAILS ANALYSIS.



Kogi State Government			
011100100500 STATE SECURITY TRUST FUND YEAR 2021 BUDGET DETAILS			
Economic	Final Budget Estimates 2020	Actual 2020 @ Sept	Estimates 2021
REVENUE			
12020752 EARNINGS FROM STATE SECURITY TRUST FUND	0	21,494,078	0
Recurrent Rev. Total	0	21,494,078	0
CAPITAL RECEIPT			
13020328 CONTRIBUTIONS FROM MDAs	260,000,000	34,114,716	260,000,000
13020329 CONTRIBUTIONS FROM LGAs	150,000,000	18,824,398	150,000,000
13020330 CONTRIBUTIONS FROM INDIVIDUAL AND CORPORATE BODIES	50,000,000	500,000	50,000,000
Capital Receipt Total.	460,000,000	53,439,114	460,000,000
Total Revenue	460,000,000	74,933,192	460,000,000
EXPENDITURE			
21010101 SALARY	4,458,883	0	5,204,495
21010104 AUXILLARY STAFF	2,890,200	2,198,212	2,890,200
Personnel Costs Total	7,349,083	2,198,212	8,094,695
OVERHEAD COSTs			
22020101 LOCAL TRAVELS AND TRANSPORT - TRAINING	6,000,000	65,000	12,000,000
22020102 TRAVEL AND TRANSPORT	4,000,000	0	4,500,000
22020110 TRAVELLING ALLOWANCES	10,000,000	1,992,000	15,000,000
22020201 INTERNET ACCESS CHARGES	200,000	27,000	200,000
22020205 TELEPHONE CHARGES	100,000	0	100,000
22020301 OFFICE STATIONERY/COMPUTER CONSUMABLE	3,000,000	97,000	3,000,000
22020303 NEWSPAPERS/SUBSCRIPTIONS	200,000	31,000	200,000
22020304 MAGAZINES, JOURNALS AND PERIODICALS	30,000	0	30,000
22020333 PRINTING OF FILES JACKETS	200,000	0	200,000
22020334 PRINTING OF RECEIPTS	100,000	0	100,000
22020342 COMPUTER UPS	220,000	0	220,000
22020401 MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	5,000,000	1,613,500	10,000,000
22020402 MAINTENANCE OF OFFICE FURNITURE AND FITTINGS	1,500,000	1,025,000	1,500,000
22020404 PURCHASE/MAINTENANCE OF PLANTS/GENERATORS	1,500,000	180,000	1,500,000
22020405 MAINTENANCE OF OFFICE EQUIPMENT	2,500,000	1,566,500	2,500,000
22020430 VEHICLE REGISTRATIONS, LICENCING AND INSURANCE	3,000,000	561,000	3,000,000
22020433 PROGRAMME (RADIO/TELEVISION EXPENSES)	2,500,000	0	2,500,000
22020601 SECURITY SERVICES	6,000,000	0	5,000,000
22020603 RESIDENTIAL RENT	650,000	600,000	650,000
22020664 SUPPORT TO UNIFORMED/VOLUNTARY AGENCIES	1,000,000	0	1,000,000



KOGI STATE 2021 DRAFT BUDGET ESTIMATES, DETAILS ANALYSIS.



22020676 SPECIAL CONVEYANCE & BANK CHARGES	50,000	0	50,000
22020679 OFFICE AND GENERAL EXPENSES	1,000,000	963,500	2,000,000
22020775 SPECIAL SECURITY EXPENSES/LOGISTICS	38,805,540	3,533,875	100,000,000
22020801 MOTOR VEHICLE FUEL COST	4,500,000	920,000	10,000,000
22020803 PLANTS/GENERATOR FUEL COST	1,000,000	242,000	1,000,000
22020806 DIESEL EXPENSES	300,000	81,000	300,000
22020901 BANK CHARGES (OTHER THAN INTEREST)	100,000	23,884	100,000
22020905 EXTERNAL AUDITOR FEES	2,000,000	500,000	2,000,000
22020913 FINANCIAL ASSISTANCE	1,000,000	160,000	1,000,000
22021001 REFRESHMENT, MEALS AND HOSPITALITY (MEETING EXPENSES)	3,000,000	70,000	3,000,000
22021002 HONORARIUM & SITTING ALLOWANCE OTHER THAN STATE SECURITY COUNCIL	6,000,000	1,450,000	8,000,000
22021003 PUBLICITY AND ADVERTISEMENT	2,000,000	1,413,450	6,000,000
22021004 MEDICAL EXPENSES/REFUND (LOCAL)	1,200,000	100,000	1,200,000
22021005 POSTAGES AND COURIER SERVICES	100,000	0	100,000
22021006 WELFARE PACKAGES	1,500,000	0	1,500,000
22021014 ANNUAL BUDGET EXPENSES AND ADMINISTRATION	700,000	250,000	700,000
22021065 DONATIONS	1,000,000	0	1,000,000
22021218 COVID-19 PANDEMIC RESPONSE ACTIVITIES EXPENSE	1,000,000	475,500	1,000,000
Overhead Costs Total	112,955,540	17,941,209	202,150,000
Total Expenditure	120,304,623	20,139,421	210,244,695



KOGI STATE 2021 DRAFT BUDGET ESTIMATES, DETAILS ANALYSIS.



Kogi State Government			
011100200100 DEPUTY GOVERNOR'S OFFICE YEAR 2021 BUDGET DETAILS			
Economic	Final Budget Estimates 2020	Actual 2020 @ Sept	Estimates 2021
21010101 SALARY	58,061,685	25,580,692	59,210,519
Personnel Costs Total	58,061,685	25,580,692	59,210,519
OVERHEAD COSTs			
22020102 TRAVEL AND TRANSPORT	165,000,000	8,317,500	165,000,000
22020110 TRAVELLING ALLOWANCES	30,000,000	12,000,000	30,000,000
22020112 EXPENSES INCIDENTAL TO GOVERNOR'S TOUR	40,000,000	0	40,000,000
22020203 WATER RATE	5,200,000	0	5,200,000
22020204 ELECTRICITY BILL/CHARGES	2,600,000	0	2,600,000
22020205 TELEPHONE CHARGES	5,200,000	0	5,200,000
22020301 OFFICE STATIONERY/COMPUTER CONSUMABLE	40,000,000	900,000	40,000,000
22020304 MAGAZINES, JOURNALS AND PERIODICALS	5,000,000	270,000	5,000,000
22020329 PURCHASE OF MOWER, CUTLASSES AND SHOVELS	200,000	0	200,000
22020333 PRINTING OF FILES JACKETS	2,600,000	0	2,600,000
22020336 PURCHASE OF RAIN BOOT	100,000	0	100,000
22020342 COMPUTER UPS	200,000	0	200,000
22020345 REPORTERS CASSETTES RECORDERS	2,000,000	0	2,000,000
22020401 MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	51,000,000	27,000,000	51,000,000
22020402 MAINTENANCE OF OFFICE FURNITURE AND FITTINGS	26,000,000	0	26,000,000
22020403 MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	52,000,000	27,000,000	52,000,000
22020404 PURCHASE/MAINTENANCE OF PLANTS/GENERATORS	26,000,000	18,000,000	26,000,000
22020405 MAINTENANCE OF OFFICE EQUIPMENT	20,800,000	0	20,800,000
22020419 MAINTENANCE & REPLACEMENT OF FURNITURE AND FITTINGS IN GOVT. QUARTERS	26,000,000	0	26,000,000
22020435 MAINTENANCE OF OFFICE PREMISES	2,600,000	0	2,600,000
22020442 UP-KEEP OF DEPUTY GOVERNOR'S OFFICE	195,850,000	145,340,000	200,000,000
22020443 MAINTENANCE OF DEPUTY GOVERNOR'S LODGE	26,000,000	0	26,000,000
22020444 BOUNDARY COMMITTEE EXPENSES	2,600,000	0	20,000,000
22020501 LOCAL TRAINING	5,200,000	0	5,200,000
22020502 INTERNATIONAL TRAINING	7,800,000	0	7,800,000
22020633 ASSISTANCE TO N.Y.S.C	2,600,000	0	2,600,000
22020656 WORKSHOPS, SEMINARS & CONFERENCES	7,800,000	0	7,800,000
22020668 ASSISTANCE TO THE LESS PRIVILEGED	5,200,000	0	5,200,000
22020673 GOVT. ASSISTANCE TO ORPHANAGE HOMES	5,200,000	0	5,200,000
22020679 OFFICE AND GENERAL EXPENSES	50,000,000	27,440,000	50,000,000
22020683 OFFICIAL GIFTS & PROTOCOL	50,000,000	19,600,000	50,000,000



KOGI STATE 2021 DRAFT BUDGET ESTIMATES, DETAILS ANALYSIS.



22020722 PUBLIC RELATIONS	1,040,000	0	1,040,000
22020753 PROTOCOL DEPARTMENT GENERAL EXPENSES	2,600,000	0	2,600,000
22020766 INDUSTRIAL TRAINING/ATTACHMENT	200,000	0	200,000
22020801 MOTOR VEHICLE FUEL COST	10,400,000	0	10,400,000
22020802 OTHER TRANSPORT EQUIPMENT FUEL COST	1,040,000	0	1,040,000
22020803 PLANTS/GENERATOR FUEL COST	5,200,000	0	5,200,000
22020804 COOKING GAS/FUEL COST	1,040,000	0	1,040,000
22020805 MOTOR CYCLE/BICYCLE	50,000	0	50,000
22021001 REFRESHMENT, MEALS AND HOSPITALITY (MEETING EXPENSES)	10,400,000	0	10,400,000
22021003 PUBLICITY AND ADVERTISEMENT	5,200,000	0	5,200,000
22021004 MEDICAL EXPENSES/REFUND (LOCAL)	5,200,000	0	5,200,000
22021005 POSTAGES AND COURIER SERVICES	670,000	450,000	520,000
22021006 WELFARE PACKAGES	3,000,000	1,350,000	3,000,000
22021013 PROMOTION EXPENSES	100,000	0	100,000
22021014 ANNUAL BUDGET EXPENSES AND ADMINISTRATION	200,000	0	200,000
22021015 BURIAL EXPENSES	1,040,000	0	1,040,000
22021218 COVID-19 PANDEMIC RESPONSE ACTIVITIES EXPENSE	5,000,000	0	5,000,000
22020221 State Emergency Management Agency (Purchase of Relieve Materials Loading and Off Loading)	50,000,000	0	70,000,000
Overhead Costs Total	963,130,000	287,667,500	1,004,530,000
CAPITAL ESTIMATES			
00060000030106 Rehabilitation/Repairs of Deputy Governor's Residential Building	50,000,000	0	50,000,000
00060000030110 Adding Electrical Installation	3,000,000	0	5,000,000
00130000010149 Construction Generator House	6,000,000	0	10,000,000
00130000030125 Furnishing Of Deputy Governor's Office	100,000,000	0	200,000,000
00130000030126 Renovation & Furnishing Of Deputy Governor's Lodge	100,000,000	95,355,785	100,000,000
00130000030127 Car Park / Porch in Deputy Governor's Office	2,000,000	0	2,000,000
00130000030128 Construction of SEMA Warehouse	53,972,000	0	53,972,000
00130000030155 Extension of Deputy Governor's Office Complex	16,000,000	0	60,000,000
00130000030166 Construction of Storm Water Drainage in Deputy Governor's Office Premises	12,000,000	0	100,000,000
Cap. Exp. Total	342,972,000	95,355,785	580,972,000
Total Expenditure	1,364,163,685	408,603,977	1,644,712,519



KOGI STATE 2021 DRAFT BUDGET ESTIMATES, DETAILS ANALYSIS.



Kogi State Government			
011100300100 OFFICE OF THE SSG YEAR 2021 BUDGET DETAILS			
Economic	Final Budget Estimates 2020	Actual 2020 @ Sept	Estimates 2021
REVENUE			
12020421 CONTRACT DOCUMENT NON-REFUNDABLE TENDER FEES	11,625	0	0
12020488 CITIZENSHIP FEES	0	262,500	0
Total Revenue	11,625	262,500	0
EXPENDITURE			
21010101 SALARY	83,460,335	54,916,531	125,298,553
21010105 SALARIES AND ALLOWANCE OF STATUTORY OFFICE HOLDERS	1,708,000,227	995,955,309	1,301,608,645
Personnel Costs Total	1,791,460,562	1,050,871,840	1,426,907,198
OVERHEAD COSTs			
22020101 LOCAL TRAVELS AND TRANSPORT - TRAINING	6,000,000	858,700	6,000,000
22020102 TRAVEL AND TRANSPORT	6,000,000	3,562,300	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	3,025,000	12,000,000
22020201 INTERNET ACCESS CHARGES	5,000,000	25,000	5,000,000
22020205 TELEPHONE CHARGES	2,000,000	1,045,000	2,000,000
22020301 OFFICE STATIONERY/COMPUTER CONSUMABLE	3,000,000	1,397,250	3,000,000
22020303 NEWSPAPERS/SUBSCRIPTIONS	780,000	178,500	780,000
22020305 PRINTING OF NON SECURITY DOCUMENT	500,000	379,000	500,000
22020333 PRINTING OF FILES JACKETS	100,000	0	100,000
22020342 COMPUTER UPS	100,000	0	100,000
22020344 ENTERTAINMENT, PUBLIC RELATIONS AND HOSPITALITY	3,500,000	306,000	3,500,000
22020401 MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	4,000,000	4,809,900	4,000,000
22020402 MAINTENANCE OF OFFICE FURNITURE AND FITTINGS	500,000	946,950	1,500,000
22020404 PURCHASE/MAINTENANCE OF PLANTS/GENERATORS	5,000,000	950,500	5,000,000
22020405 MAINTENANCE OF OFFICE EQUIPMENT	1,000,000	554,500	1,000,000
22020435 MAINTENANCE OF OFFICE PREMISES	400,000	328,000	500,000
22020501 LOCAL TRAINING	5,000,000	140,000	5,000,000
22020502 INTERNATIONAL TRAINING	20,000,000	0	20,000,000
22020630 EXECUTIVE COUNCIL & SECURITY COUNCIL EXPENSES	74,200,000	20,594,650	74,200,000
22020631 FEDERAL & STATE SECURITY	25,000,000	135,000	25,000,000
22020656 WORKSHOPS, SEMINARS & CONFERENCES	10,000,000	0	10,000,000
22020676 SPECIAL CONVEYANCE & BANK CHARGES	2,000,000	1,023	2,000,000



KOGI STATE 2021 DRAFT BUDGET ESTIMATES, DETAILS ANALYSIS.



22020697 STATE CREATION ANNIVERSARY	100,000,000	0	50,000,000
22020717 HIGH LEVEL ADVOCACY MEETINGS BY SSG'S	5,000,000	0	5,000,000
22020749 NORTHERN GOVERNORS FORUM	4,000,000	0	4,000,000
22020750 ANNUAL RETREAT FOR PUBLIC OFFICE HOLDERS	100,000,000	6,975,500	100,000,000
22020757 MODERN BEE-KEEPING OPERATIONAL EXPENSES	4,200,000	0	4,200,000
22020758 TENDER, PUBLICITY AND ADVERTISEMENT	3,000,000	785,000	3,000,000
22020759 KOGI STATE INTER RELIGIOUS COUNCIL	4,000,000	0	4,000,000
22020801 MOTOR VEHICLE FUEL COST	5,000,000	2,661,400	5,000,000
22020806 DIESEL EXPENSES	12,000,000	1,000,000	12,000,000
22020907 REFUNDS OF VARIOUS EXPENSES	100,000	90,000	100,000
22021001 REFRESHMENT, MEALS AND HOSPITALITY (MEETING EXPENSES)	2,000,000	575,600	2,000,000
22021002 HONORARIUM & SITTING ALLOWANCE OTHER THAN STATE SECURITY COUNCIL	2,000,000	40,000	2,000,000
22021004 MEDICAL EXPENSES/REFUND (LOCAL)	2,000,000	0	2,000,000
22021005 POSTAGES AND COURIER SERVICES	100,000	99,500	100,000
22021009 MEDICAL EXPENSES/REFUND (INTERNATIONAL) COVID-19 RESPONSE	5,000,000	0	5,000,000
22021014 ANNUAL BUDGET EXPENSES AND ADMINISTRATION	300,000	15,000	300,000
22021033 COMMITTEE/COMMISSION SCREENING EXPENSES COVID-19 RESPONSE	40,000,000	6,602,000	40,000,000
22021218 COVID-19 PANDEMIC RESPONSE ACTIVITIES EXPENSE	10,000,000	325,000	10,000,000
22020222 Multilateral, Donor Agencies and Special Projects Expenses	50,000,000	0	50,000,000
22020520 Training and Logistic Support for Components of Social Investment Programme.	50,000,000	0	50,000,000
22021305 Nigeria National Volunteer Services	10,000,000	0	10,000,000
Overhead Costs Total	596,780,000	58,406,273	547,880,000
CAPITAL ESTIMATES			
00060000030111 Construction of SSG's official Residence and Landscaping	10,000,000	854,500	10,000,000
00130000030149 Renovation/Maintenance/Furnishing of SSG's Office	120,000,000	0	220,000,000
Cap. Exp. Total	130,000,000	854,500	230,000,000
Total Expenditure	2,518,240,562	1,110,132,613	2,204,787,198



KOGI STATE 2021 DRAFT BUDGET ESTIMATES, DETAILS ANALYSIS.



Kogi State Government			
011100700100 KOGI STATE ENTERPRISES DEVELOPMENT AGENCY YEAR 2021 BUDGET DETAILS			
REVENUE			
12020408 CONTRACT REGISTRATION/RENEWAL FEES	0	0	0
Total Revenue	0	0	0
EXPENDITURE			
Economic	100,000,000	Actual 2020 @ Sept	Estimates 2021
21010101 SALARY	0	0	0
Personnel Costs Total	0	0	0
OVERHEAD COSTs			
22020102 TRAVEL AND TRANSPORT	0	0	7,000,000
22020301 OFFICE STATIONERY/COMPUTER CONSUMABLE	0	0	2,400,000
22020304 MAGAZINES, JOURNALS AND PERIODICALS	0	0	54,200
22020401 MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	0	0	2,000,000
22020402 MAINTENANCE OF OFFICE FURNITURE AND FITTINGS	0	0	2,000,000
22020501 LOCAL TRAINING	0	0	10,000,000
22020602 OFFICE RENT	0	0	3,000,000
22020404 PURCHASE/MAINTENANCE OF PLANTS/GENERATORS	0	0	4,500,000
22020405 MAINTENANCE OF OFFICE EQUIPMENT	0	0	1,500,000
22020656 WORKSHOPS, SEMINARS & CONFERENCES	0	0	2,000,000
22020679 OFFICE AND GENERAL EXPENSES	0	0	10,000,000
22020658 PROJECT MONITORING AND EVALUATION	0	0	1,500,000
22020704 CONSULTANCY SERVICES	0	0	4,000,000
22020901 BANK CHARGES (OTHER THAN INTEREST)	0	0	100,000
22021001 REFRESHMENT, MEALS AND HOSPITALITY (MEETING EXPENSES)	0	0	2,500,000
22021203 STUDY TOUR EXPENSES	0	0	3,000,000
22021204 PRINTING OF OFFICE DOCUMENT	0	0	2,500,000
22021205 RESEARCH/SURVEY	0	0	2,000,000
Overhead Costs Total	0	0	60,054,200
Total Expenditure	0	0	60,054,200



KOGI STATE 2021 DRAFT BUDGET ESTIMATES, DETAILS ANALYSIS.



Kogi State Government			
011101000100 BUREAU OF PUBLIC PROCUREMENT (BPP) YEAR 2021 BUDGET DETAILS			
REVENUE			
12020408 CONTRACT REGISTRATION/RENEWAL FEES	0	7,115,000	7,000,000
Total Revenue	0	7,115,000	7,000,000
EXPENDITURE			
Economic	Final Budget Estimates 2020	Actual 2020 @ Sept	Estimates 2021
21010101 SALARY	0	0	0
Personnel Costs Total	0	0	0
OVERHEAD COSTs			
22020102 TRAVEL AND TRANSPORT	7,000,000	0	7,000,000
22020301 OFFICE STATIONERY/COMPUTER CONSUMABLE	2,500,000	1,000,000	2,800,000
22020304 MAGAZINES, JOURNALS AND PERIODICALS	2,344,200	0	2,344,200
22020401 MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	2,000,000	1,210,000	2,000,000
22020402 MAINTENANCE OF OFFICE FURNITURE AND FITTINGS	1,200,000	0	2,000,000
22020501 LOCAL TRAINING	10,000,000	8,000,000	10,000,000
22020602 OFFICE RENT	3,000,000	3,000,000	3,000,000
22020658 PROJECT MONITORING AND EVALUATION	1,500,000	0	1,500,000
22020704 CONSULTANCY SERVICES	10,000,000	2,000,000	10,000,000
22020901 BANK CHARGES (OTHER THAN INTEREST)	100,000	100,000	100,000
22021001 REFRESHMENT, MEALS AND HOSPITALITY (MEETING EXPENSES)	500,000	500,000	500,000
22021203 STUDY TOUR EXPENSES	3,000,000	0	3,000,000
22021204 PRINTING OF OFFICE DOCUMENT	2,500,000	1,000,000	2,500,000
22021205 RESEARCH/SURVEY	2,000,000	0	2,000,000
Overhead Costs Total	47,644,200	16,810,000	48,744,200
CAPITAL ESTIMATES			
00060000030126 Construction of Bureau of Public Procurement (BPP) Secretariat Complex	0	0	50,000,000
Cap. Exp. Total	0	0	50,000,000
Total Expenditure	47,644,200	16,810,000	98,744,200



KOGI STATE 2021 DRAFT BUDGET ESTIMATES, DETAILS ANALYSIS.



Kogi State Government			
011103300100 KOGI STATE HIV/AIDS CONTROL AGENCY YEAR 2021 BUDGET DETAILS			
Economic	Final Budget Estimates 2020	Actual 2020 @ Sept	Estimates 2021
OVERHEAD COSTs			
22020102 TRAVEL AND TRANSPORT	259,500	0	259,500
22020204 ELECTRICITY BILL/CHARGES	51,900	0	51,900
22020205 TELEPHONE CHARGES	51,900	0	51,900
22020301 OFFICE STATIONERY/COMPUTER CONSUMABLE	51,900	0	51,900
22020303 NEWSPAPERS/SUBSCRIPTIONS	20,760	0	20,760
22020401 MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	129,750	0	129,750
22020402 MAINTENANCE OF OFFICE FURNITURE AND FITTINGS	72,660	0	72,660
22020501 LOCAL TRAINING	155,700	0	155,700
22020704 CONSULTANCY SERVICES	77,850	0	77,850
22020901 BANK CHARGES (OTHER THAN INTEREST)	41,520	0	41,520
22021001 REFRESHMENT, MEALS AND HOSPITALITY (MEETING EXPENSES)	145,320	0	145,320
22021003 PUBLICITY AND ADVERTISEMENT	51,900	0	51,900
22021004 MEDICAL EXPENSES/REFUND (LOCAL)	41,520	0	41,520
22021096 PRINTING AND PUBLICATION	36,857	0	36,857
Overhead Costs Total	1,189,037	0	1,189,037
Total Expenditure	1,189,037	0	1,189,037



KOGI STATE 2021 DRAFT BUDGET ESTIMATES, DETAILS ANALYSIS.



Kogi State Government			
011103500100 BUREAU OF STATE PENSION YEAR 2021 BUDGET DETAILS			
Economic	Final Budget Estimates 2020	Actual 2020 @ Sept	Estimates 2021
REVENUE			
13020337 CONTRIBUTION FROM LGAs FOR ADMINISTRATIVE CHARGES (OVERHEAD COSTs) TO KOGI STATE PENSION COMMISSION	0	20,750,000	50,400,000
13020338 INFLOW FROM JAAC FOR THE PAYMENT OF LG RETIREES	0	2,777,563,943	5,158,333,037
Total Revenue	0	2,798,313,943	5,208,733,037
EXPENDITURE			
21010101 SALARY	68,335,390	40,568,307	36,395,060
21030101 GRATUITY (STATE)	1,151,640,559	600,000,000	1,204,250,000
21030102 PENSION (STATE)	9,095,630,000	6,539,743,725	8,000,000,000
21030106 PENSION (LG)	0	3,512,867,331	4,858,333,037
Personnel Costs Total	10,315,605,949	10,693,179,363	14,098,978,097
OVERHEAD COSTs			
22020102 TRAVEL AND TRANSPORT	5,290,000	3,000,000	15,000,000
22020110 TRAVELLING ALLOWANCES	50,000	800,000	1,800,000
22020204 ELECTRICITY BILL/CHARGES	77,850	0	150,000
22020205 TELEPHONE CHARGES	50,000	0	2,500,000
22020301 OFFICE STATIONERY/COMPUTER CONSUMABLE	4,822,800	1,300,000	3,200,000
22020304 MAGAZINES, JOURNALS AND PERIODICALS	355,700	0	4,500,000
22020305 PRINTING OF NON SECURITY DOCUMENT	3,000,000	1,600,000	2,000,000
22020333 PRINTING OF FILES JACKETS	569,000	0	1,050,000
22020342 COMPUTER UPS	70,000	0	1,500,000
22020401 MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	878,500	0	1,600,000
22020402 MAINTENANCE OF OFFICE FURNITURE AND FITTINGS	307,600	4,000,000	10,841,380
22020404 PURCHASE/MAINTENANCE OF PLANTS/GENERATORS	1,206,253	1,200,000	4,500,000
22020405 MAINTENANCE OF OFFICE EQUIPMENT	100,000	198,000	1,500,000
22020501 LOCAL TRAINING	359,500	0	4,500,000
22020656 WORKSHOPS, SEMINARS & CONFERENCES	100,000	1,300,000	2,000,000
22020679 OFFICE AND GENERAL EXPENSES	1,138,000	3,300,000	4,500,000
22020704 CONSULTANCY SERVICES	155,700	0	1,500,000
22020731 BOARD MEETING EXPENSES	100,000	1,800,000	2,500,000
22020776 HOSPITAL EXPENSES	100,000	0	750,000
22020801 MOTOR VEHICLE FUEL COST	758,620	0	1,258,620
22020901 BANK CHARGES (OTHER THAN INTEREST)	150,000	2,840	2,500,000
22021001 REFRESHMENT, MEALS AND HOSPITALITY (MEETING EXPENSES)	329,750	1,949,160	4,500,000



KOGI STATE 2021 DRAFT BUDGET ESTIMATES, DETAILS ANALYSIS.



22021002 HONORARIUM & SITTING ALLOWANCE OTHER THAN STATE SECURITY COUNCIL	50,000	300,000	2,500,000
22021003 PUBLICITY AND ADVERTISEMENT	77,850	0	600,000
22021004 MEDICAL EXPENSES/REFUND (LOCAL)	129,750	0	250,000
22021021 GRANTS/CONTRIBUTION AND SUBVENTION	63,235	0	200,000,000
22021096 PRINTING AND PUBLICATION	257,600	0	2,900,000
Overhead Costs Total	20,547,708	20,750,000	280,400,000
Total Expenditure	10,336,153,657	10,713,929,363	14,379,378,097



KOGI STATE 2021 DRAFT BUDGET ESTIMATES, DETAILS ANALYSIS.



Kogi State Government			
011111100100 BUREAU OF PUBLIC PRIVATE PARTNERSHIP YEAR 2021 BUDGET DETAILS			
Economic	Final Budget Estimates 2020	Actual 2020 @ Sept	Estimates 2021
21010101 SALARY	20,472,551	0	20,472,551
Personnel Costs Total	20,472,551	0	20,472,551
OVERHEAD COSTS			
22020101 LOCAL TRAVELS AND TRANSPORT - TRAINING	2,595,000	0	2,595,000
22020102 TRAVEL AND TRANSPORT	2,076,000	0	2,076,000
22020110 TRAVELLING ALLOWANCES	2,780,802	0	2,780,802
22020301 OFFICE STATIONERY/COMPUTER CONSUMABLE	4,152,000	0	4,152,000
22020350 PRINTING OF FORMS	2,868,327	0	2,868,327
22020401 MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	2,595,000	0	2,595,000
22020402 MAINTENANCE OF OFFICE FURNITURE AND FITTINGS	2,595,000	0	2,595,000
22020404 PURCHASE/MAINTENANCE OF PLANTS/GENERATORS	1,557,000	0	1,557,000
22020433 PROGRAMME (RADIO/TELEVISION EXPENSES)	1,608,900	0	1,608,900
22020452 MAINTENANCE OF ICT EQUIPMENT	2,595,000	0	2,595,000
22020501 LOCAL TRAINING	2,595,000	0	2,595,000
22020502 INTERNATIONAL TRAINING	2,595,000	0	2,595,000
22020633 ASSISTANCE TO N.Y.S.C	519,000	0	519,000
22020656 WORKSHOPS, SEMINARS & CONFERENCES	1,557,000	0	1,557,000
22020679 OFFICE AND GENERAL EXPENSES	2,595,000	0	2,595,000
22020704 CONSULTANCY SERVICES	1,557,000	0	1,557,000
22020731 BOARD MEETING EXPENSES	3,840,600	0	3,840,600
22020766 INDUSTRIAL TRAINING/ATTACHMENT	208,105	0	208,105
22020775 SPECIAL SECURITY EXPENSES/LOGISTICS	1,038,000	0	1,038,000
22020801 MOTOR VEHICLE FUEL COST	2,076,000	0	2,076,000
22021001 REFRESHMENT, MEALS AND HOSPITALITY (MEETING EXPENSES)	2,076,000	0	2,076,000
22021002 HONORARIUM & SITTING ALLOWANCE OTHER THAN STATE SECURITY COUNCIL	2,382,489	0	2,382,489
22021003 PUBLICITY AND ADVERTISEMENT	1,557,000	0	1,557,000
22021004 MEDICAL EXPENSES/REFUND (LOCAL)	1,557,000	0	1,557,000
22021021 GRANTS/CONTRIBUTION AND SUBVENTION	2,076,000	0	2,076,000
Overhead Costs Total	53,652,223	0	53,652,223
CAPITAL ESTIMATES			
00110000010127 Computer Software Acquisition	6,048,000	0	6,048,000
Cap. Exp. Total	6,048,000	0	6,048,000
Total Expenditure	80,172,774	0	80,172,774



KOGI STATE 2021 DRAFT BUDGET ESTIMATES, DETAILS ANALYSIS.



Kogi State Government			
011200100100 KOGI STATE HOUSE OF ASSEMBLY YEAR 2021 BUDGET DETAILS			
Economic	Final Budget Estimates 2020	Actual 2020 @ Sept	Estimates 2021
21010101 SALARY	334,586,378	166,623,034	346,163,957
21020115 STAFF WELFARE	20,000,000	0	20,000,000
21020123 FURNITURE ALLOWANCE FOR HON. MEMBERS/CLERK OF THE HOUSE	60,000,000	0	60,000,000
21020126 LEGISLATIVE DUTY ALLOWANCE	36,101,994	11,700,000	36,101,994
21020127 OUTFIT ALLOWANCE	34,438,442	4,550,000	34,438,442
21030104 SEVERANCE GRATUITY	100,000,000	0	0
Personnel Costs Total	585,126,814	182,873,034	496,704,393
OVERHEAD COSTs			
22020102 TRAVEL AND TRANSPORT	50,000,000	44,849,233	56,000,000
22020110 TRAVELLING ALLOWANCES	30,000,000	38,007,085	0
22020201 INTERNET ACCESS CHARGES	10,000,000	0	10,000,000
22020205 TELEPHONE CHARGES	10,000,000	7,600,000	10,000,000
22020301 OFFICE STATIONERY/COMPUTER CONSUMABLE	7,879,500	12,153,000	15,000,000
22020302 PLANNING & STATISTIC BOOKS	5,000,000	0	5,000,000
22020303 NEWSPAPERS/SUBSCRIPTIONS	5,000,000	3,800,000	5,000,000
22020304 MAGAZINES, JOURNALS AND PERIODICALS	2,500,000	400,000	2,500,000
22020314 CALENDER AND DIARIES	10,000,000	0	10,000,000
22020349 NOMINAL ROLL	1,000,000	0	1,000,000
22020401 MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	10,000,000	7,700,000	10,000,000
22020402 MAINTENANCE OF OFFICE FURNITURE AND FITTINGS	15,000,000	9,150,000	15,000,000
22020405 MAINTENANCE OF OFFICE EQUIPMENT	15,000,000	9,000,000	15,000,000
22020435 MAINTENANCE OF OFFICE PREMISES	30,000,000	9,650,000	30,000,000
22020448 UPKEEP OF PARLIAMENT VILLAGE	10,000,000	4,800,000	10,000,000
22020501 LOCAL TRAINING	50,000,000	300,000	50,000,000
22020502 INTERNATIONAL TRAINING	50,000,000	0	50,000,000
22020601 SECURITY SERVICES	20,000,000	340,324,067	20,000,000
22020617 ANNUAL FESTIVALS ATTENDANCE	10,000,000	11,600,000	15,000,000
22020679 OFFICE AND GENERAL EXPENSES	80,000,000	76,076,500	80,000,000
22020773 AGENCY AND FREIGHT CHARGES	4,000,000	0	4,000,000
22020915 SUBSCRIPTION TO COMM. PARLIAMENT ASSOCIATION	50,000,000	1,500,000	50,000,000
22021001 REFRESHMENT, MEALS AND HOSPITALITY (MEETING EXPENSES)	15,000,000	11,200,000	15,000,000
22021003 PUBLICITY AND ADVERTISEMENT	5,000,000	1,000,000	5,000,000
22021004 MEDICAL EXPENSES/REFUND (LOCAL)	5,000,000	0	5,000,000
22021009 MEDICAL EXPENSES/REFUND (INTERNATIONAL) COVID-19 RESPONSE	50,000,000	0	50,000,000



KOGI STATE 2021 DRAFT BUDGET ESTIMATES, DETAILS ANALYSIS.



22021014 ANNUAL BUDGET EXPENSES AND ADMINISTRATION	10,000,000	12,550,000	10,000,000
22021015 BURIAL EXPENSES	2,000,000	600,000	2,000,000
22021021 GRANTS/CONTRIBUTION AND SUBVENTION	6,000,000	0	6,000,000
22021033 COMMITTEE/COMMISSION SCREENING EXPENSES COVID-19 RESPONSE	80,000,000	0	80,000,000
22021111 PARLIAMENTARY STAFF ASSOCIATION OF NIGERIA, NATIONAL AND ZONAL ANNUAL EXPENSES	20,000,000	0	20,000,000
22021218 COVID-19 PANDEMIC RESPONSE ACTIVITIES EXPENSE	20,000,000	0	20,000,000
Overhead Costs Total	688,379,500	602,259,885	676,500,000
CAPITAL ESTIMATES			
00030000020106 Constituency Project COVID-19 Response	500,000,000	0	800,000,000
00030000020107 Construction of Lawn Tennis Court in the Parliamentary Village	5,000,000	0	5,000,000
00030000020125 Construction of Police Post at Assembly Village and Office Furniture	10,000,000	0	10,000,000
00030000020126 Fire Extinguisher/Fire Fighting Equipment	20,000,000	0	20,000,000
00030000020134 Renovation of Speaker and Hon. Members Residential Quarters	50,000,000	0	50,000,000
00030000020135 Staff Bus (18 Seaters) Toyota Haice	10,000,000	0	10,000,000
00040000010102 Construction & Equipping of Clinic for House of Assembly	15,000,000	0	15,000,000
00060000010117 Technical Drawing for Construction of Residential Buildings for Hon. Members and Clerk of the House on owner Occupier Housing Schemes	20,000,000	0	20,000,000
00060000020111 Construction of Committee Room for Hon. Member	110,251,200	0	110,251,200
00060000030129 Construction and Equipping of Office for Parliamentary Staff association of Nigeria	70,000,000	0	70,000,000
00060000030134 Renovation of Hon. Speaker's Lodge and Deputy Speaker's Lodge.	50,000,000	0	50,000,000
00100000010104 Provision of water for House of Assembly Complex	25,000,000	0	25,000,000
00100000010105 Construction of Overhead Tank to each Hon. Member's House	12,000,000	0	12,000,000
00100000020101 House of Assembly Projects	75,000,000	0	75,000,000
00110000010111 Installation of Internet Services at Assembly Complex	21,000,000	0	21,000,000
00110000010112 Establishment of Assembly Printing Press	20,000,000	0	20,000,000
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	20,000,000	0	20,000,000
00110000010145 Provision of Laptop for all the Hon. Members and Clerk	10,000,000	0	10,000,000



KOGI STATE 2021 DRAFT BUDGET ESTIMATES, DETAILS ANALYSIS.



00130000010106 Construction and Furnishing of Cafeteria	20,000,000	0	20,000,000
00130000010128 Maintenance of Generating Set at Assembly Complex, Hon. Speaker's Lodge and Legislative Quarters	48,000,000	0	100,000,000
00130000010129 Purchase of Committee Vehicles	50,000,000	0	90,000,000
00130000010130 Car Refurbishing Loan for Assembly Staff	20,000,000	0	20,000,000
00130000010131 Members' 30 Seater two(2) Nos Toyota Bus	80,000,000	0	80,000,000
00130000010132 Purchase of Refrigerators and Air Conditioners	30,000,000	0	30,000,000
00130000010134 Complete Renovation of Assembly Chamber	50,000,000	0	50,000,000
00130000010135 Furnishing of Assembly Complex both old & New	40,000,000	0	62,414,855
00130000010136 Construction of Befitting Gates	10,000,000	0	10,000,000
00130000010138 Provision of Office Equipment for Principal Officers	24,000,000	0	24,000,000
00130000010140 Back-Up Car for Deputy Speaker	20,000,000	0	20,000,000
00130000010165 Purchase of Vehicles for Hon. Members (House of assembly)	50,000,000	0	50,000,000
00130000010196 Purchase of Departmental Vehicles	40,000,000	0	50,000,000
00130000010197 Back-up Car for Speaker	40,000,000	0	40,000,000
00130000010198 Back-up Car for Majority Leader	30,000,000	0	30,000,000
00130000020114 Resaerch and Development/Consulting Service	30,000,000	0	30,000,000
00130000020121 Annual National/International Parliamentary Capacity Building (PASAN)	50,000,000	0	50,000,000
00130000030112 Purchase and Installation of Security Gadgets at Assembly Complex	11,000,000	0	11,000,000
00130000030113 Landscaping of House of Assembly Quarters	24,000,000	0	24,000,000
00130000030114 Construction of New Office Blocks at Assembly Complex	50,000,000	0	150,000,000
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	10,000,000
00130000030117 Provision of Boy's Quarters to the Hon. Speaker's official Quarters	20,000,000	0	20,000,000
00140000010101 Street Light for Assembly Village & Complex	20,000,000	0	20,000,000
00140000010119 Installation of 70KVA Power Infrastructure (Inverter Solar System)	50,000,000	0	50,000,000
00170000010102 Dualization of Access Road to the Assembly Complex	10,000,000	0	10,000,000
Cap. Exp. Total	1,899,251,200	0	2,428,666,055
Total Expenditure	3,172,757,514	785,132,919	3,601,870,448



KOGI STATE 2021 DRAFT BUDGET ESTIMATES, DETAILS ANALYSIS.



Kogi State Government			
011200200100 KOGI STATE HOUSE OF ASSEMBLY SERVICE COMMISSION YEAR 2021 BUDGET			
DETAILS			
Economic	Final Budget Estimates 2020	Actual 2020 @ Sept	Estimates 2021
21010101 SALARY	0	0	50,278,783
21030102 PENSION & GRATUITY	43,353,000	0	45,000,000
21030103 DEATH BENEFITS	5,780,400	0	10,000,000
Personnel Costs Total	49,133,400	0	105,278,783
OVERHEAD COSTs			
22020102 TRAVEL AND TRANSPORT	7,785,000	200,000	15,000,000
22020201 INTERNET ACCESS CHARGES	2,076,000	0	4,000,000
22020202 SOFTWARE CHARGES/LICENSE RENEWAL	181,650	0	350,000
22020204 ELECTRICITY BILL/CHARGES	519,000	0	1,000,000
22020301 OFFICE STATIONERY/COMPUTER CONSUMABLE	10,380,000	1,000,000	15,000,000
22020302 PLANNING & STATISTIC BOOKS	674,700	0	1,300,000
22020303 NEWSPAPERS/SUBSCRIPTIONS	1,038,000	0	2,000,000
22020304 MAGAZINES, JOURNALS AND PERIODICALS	778,500	0	1,500,000
22020314 CALENDER AND DIARIES	1,297,500	0	2,500,000
22020333 PRINTING OF FILES JACKETS	103,800	0	2,500,000
22020401 MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	1,557,000	100,000	3,000,000
22020402 MAINTENANCE OF OFFICE FURNITURE AND FITTINGS	5,190,000	350,000	15,000,000
22020405 MAINTENANCE OF OFFICE EQUIPMENT	259,500	266,143	5,000,000
22020501 LOCAL TRAINING	7,785,000	5,500,000	25,000,000
22020502 INTERNATIONAL TRAINING	20,950,000	0	20,000,000
22020602 OFFICE RENT	7,785,000	0	7,785,000
22020656 WORKSHOPS, SEMINARS & CONFERENCES	4,152,000	0	15,000,000
22020679 OFFICE AND GENERAL EXPENSES	15,570,000	0	30,000,000
22020704 CONSULTANCY SERVICES	5,190,000	0	10,000,000
22020738 I.D CARD PRODUCTION	1,557,000	0	1,000,000
22020901 BANK CHARGES (OTHER THAN INTEREST)	155,700	3,857	155,700
22020905 EXTERNAL AUDITOR FEES	1,842,450	0	1,500,000
22020913 FINANCIAL ASSISTANCE	4,671,000	80,000	15,000,000
22020923 PURCHASE OF OFFICE FURNITURE AND FITTINGS	25,950,000	0	15,500,000
22021001 REFRESHMENT, MEALS AND HOSPITALITY (MEETING EXPENSES)	2,854,500	0	5,000,000
22021002 HONORARIUM & SITTING ALLOWANCE OTHER THAN STATE SECURITY COUNCIL	5,190,000	0	10,000,000
22021003 PUBLICITY AND ADVERTISEMENT	778,500	0	1,500,000
22021004 MEDICAL EXPENSES/REFUND (LOCAL)	1,297,500	0	5,000,000
22021014 ANNUAL BUDGET EXPENSES AND ADMINISTRATION	1,557,000	100,000	2,000,000



KOGI STATE 2021 DRAFT BUDGET ESTIMATES, DETAILS ANALYSIS.



22021033 COMMITTEE/COMMISSION SCREENING EXPENSES COVID-19 RESPONSE	5,190,000	0	3,000,000
22021098 STAFF WELFARE	1,557,000	0	10,000,000
22021218 COVID-19 PANDEMIC RESPONSE ACTIVITIES EXPENSE	5,000,000	0	5,000,000
22020364 PURCHASE OF LAPTOP	0	0	4,500,000
Overhead Costs Total	150,873,300	7,600,000	255,090,700
CAPITAL ESTIMATES			
00030000020142 Car Loans to Members/Staff	18,144,000	0	10,500,000
00060000030130 Construction of New Office Blocks for Assembly Service Commission (Secretariat)	50,000,000	0	50,000,000
00110000010139 Computerization/Installation of Internet Services in all the Offices of Assembly Service Commission	18,144,000	0	10,000,000
00130000010194 Purchase of Vehicles for Hon. Commissioner, Commission Chairman and Secretary	24,192,000	0	40,000,000
00130000030207 Purchase of 15nos Refrigerators and 15nos Split Air Conditioners	3,024,000	0	0
00130000030208 Provision of Office Equipment for Hon. Commissioner, Commission Chairman and Secretary	7,257,600	0	5,000,000
00140000010118 Purchase of a Generating Set Plus Installation (250KVA Mikaino)	8,467,200	0	10,000,000
Cap. Exp. Total	129,228,800	0	125,500,000
Total Expenditure	329,235,500	7,600,000	485,869,483



KOGI STATE 2021 DRAFT BUDGET ESTIMATES, DETAILS ANALYSIS.



Kogi State Government			
012300100100 MINISTRY OF INFORMATION AND COMMUNICATION YEAR 2021 BUDGET DETAILS			
Economic	Final Budget Estimates 2020	Actual 2020 @ Sept	Estimates 2021
REVENUE			
12020609 SALES OF GOVERNMENT PUBLICATION/BIDDINGS	232,500	0	232,500
12020703 EARNING FROM PRINTING SERVICES	3,250,350	30,000	3,250,350
Total Revenue	3,482,850	30,000	3,482,850
EXPENDITURE			
21010101 SALARY	80,989,939	62,066,836	82,592,442
Personnel Costs Total	80,989,939	62,066,836	82,592,442
OVERHEAD COSTs			
22020102 TRAVEL AND TRANSPORT	2,000,000	65,000	2,000,000
22020201 INTERNET ACCESS CHARGES	20,000	7,994,488	20,000
22020206 SATELLITE BROADCASTING ACCESS CHARGES	10,000	10,000	10,000
22020301 OFFICE STATIONERY/COMPUTER CONSUMABLE	400,000	86,000	400,000
22020303 NEWSPAPERS/SUBSCRIPTIONS	10,000	0	10,000
22020315 PHOTOGRAPHIC MATERIALS	10,000	0	10,000
22020316 GRAPHIC ARTS	20,000	20,000	20,000
22020401 MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	800,000	32,000	800,000
22020402 MAINTENANCE OF OFFICE FURNITURE AND FITTINGS	1,500,000	70,000	1,500,000
22020404 PURCHASE/MAINTENANCE OF PLANTS/GENERATORS	250,000	22,500	250,000
22020405 MAINTENANCE OF OFFICE EQUIPMENT	500,000	40,000	500,000
22020454 CONTENT MANAGEMENT AND SITE MAINTENANCE	800,000	0	800,000
22020501 LOCAL TRAINING	500,000	108,000	500,000
22020506 KOGI STATE GRASSROOTS SENSITISATION	40,000,000	15,000,000	40,000,000
22020679 OFFICE AND GENERAL EXPENSES	520,680	18,000	520,680
22020696 ASSISTANCE TO NIGERIA LEGION -EX SERVICEMEN	100,000	0	100,000
22020704 CONSULTANCY SERVICES	300,000	0	300,000
22020722 PUBLIC RELATIONS	500,000	54,000	500,000
22020766 INDUSTRIAL TRAINING/ATTACHMENT	200,000	140,000	200,000
22020801 MOTOR VEHICLE FUEL COST	200,000	181,500	200,000
22020803 PLANTS/GENERATOR FUEL COST	600,000	51,500	600,000
22020901 BANK CHARGES (OTHER THAN INTEREST)	100,000	0	100,000
22021003 PUBLICITY AND ADVERTISEMENT	15,000,000	7,000,000	180,000,000
22021004 MEDICAL EXPENSES/REFUND (LOCAL)	100,000	0	100,000
22021024 ARMED FORCE REMEMBRANCE DAY	200,000	0	200,000



KOGI STATE 2021 DRAFT BUDGET ESTIMATES, DETAILS ANALYSIS.



22021076 ENVIRONMENTAL EDUCATION AND PUBLIC AWARENESS PROGRAMME	700,000	0	700,000
22021096 PRINTING AND PUBLICATION	38,000,000	25,000	8,000,000
22021114 HOSTING OF THE STATE WEBSITE EXPENSES	1,500,000	0	3,500,000
22021209 PRODUCTION OF STATE CALENDAR	1,000,000	0	1,000,000
22021218 COVID-19 PANDEMIC RESPONSE ACTIVITIES EXPENSE	2,000,000	0	2,000,000
22021224 KOGI STATE OPEN GOVERNANCE AND ACCOUNTABILITY SYSTEM (KOGAS)	40,000,000	0	50,000,000
Overhead Costs Total	147,840,680	30,917,988	294,840,680
CAPITAL ESTIMATES			
00020000010101 Construction of Transmitter at Mount Patti/Rehabilitation of Broadcast House	20,000,000	0	20,000,000
00020000010102 Graphic Arts Studio	5,000,000	0	5,000,000
00020000010103 Fencing of FM Mount Patti and Booster Stations (Egbe and Ocheja)	5,000,000	0	5,000,000
00020000010106 New 5KVA Transmitters for Lokoja	20,000,000	0	20,000,000
00020000010111 Government Printing Press	20,672,800	0	20,672,800
00020000010112 Establishment of a State Television Station	70,000,000	0	100,000,000
00020000010114 Development of Film Studio, Archive Centre with Computers	4,000,000	0	4,000,000
00020000030102 Kogi Image Four (4): HIV/AIDS Breakthrough Initiative and Gender Project (Media Intervention)	500,000	0	500,000
00110000010102 Digitalization/Computerization of Radio Services	15,000,000	0	15,000,000
00110000010103 Internet Facilities for e-Compliance	200,000	0	200,000
00110000010143 Renovation/Reposition of Ochaja Radio Station/Egbe	30,000,000	0	30,000,000
00110000010144 Relocation of Otite Radio Station to Okeneba	30,000,000	0	30,000,000
00140000010117 Purchase of Generators	20,000,000	0	20,000,000
00050000020138 Establishment of ICT Infrastructure/Centre	0	0	30,000,000
Cap. Exp. Total	240,372,800	0	300,372,800
Total Expenditure	469,203,419	92,984,824	677,805,922



KOGI STATE 2021 DRAFT BUDGET ESTIMATES, DETAILS ANALYSIS.



Kogi State Government			
012300300100 KOGI STATE BROADCASTING CORPORATION YEAR 2021 BUDGET DETAILS			
Economic	Final Budget Estimates 2020	Actual 2020 @ Sept	Estimates 2021
REVENUE			
12020738 EARNINGS FROM RADIO ADVERTISEMENT	15,000,000	7,201,226	15,000,000
12020762 OTHER EARNINGS FROM KOGI STATE BROADCASTING CORPORATION	1,666,037	11,030,643	0
Total Revenue	16,666,037	18,231,868	15,000,000
EXPENDITURE			
21010101 SALARY	178,984,187	100,001,028	182,525,648
Personnel Costs Total	178,984,187	100,001,028	182,525,648
OVERHEAD COSTs			
22020102 TRAVEL AND TRANSPORT	5,000,000	180,700	5,000,000
22020202 SOFTWARE CHARGES/LICENSE RENEWAL	1,500,000	0	1,500,000
22020205 TELEPHONE CHARGES	500,000	0	500,000
22020208 AERIAL FIELD MAINTENANCE	600,000	0	600,000
22020209 INFORMATION TECHNOLOGY CONSULTING	2,000,000	0	2,000,000
22020210 RECORDING MATERIALS/CDs	1,500,000	25,000	1,500,000
22020301 OFFICE STATIONERY/COMPUTER CONSUMABLE	3,000,000	113,600	3,000,000
22020333 PRINTING OF FILES JACKETS	500,000	0	500,000
22020342 COMPUTER UPS	100,000	91,500	100,000
22020401 MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	3,000,000	150,000	3,000,000
22020402 MAINTENANCE OF OFFICE FURNITURE AND FITTINGS	1,000,000	0	1,000,000
22020404 PURCHASE/MAINTENANCE OF PLANTS/GENERATORS	4,000,000	1,541,400	4,000,000
22020435 MAINTENANCE OF OFFICE PREMISES	1,000,000	0	1,000,000
22020451 MAINTENANCE OF BROADCASTING EQUIPMENT	5,000,000	2,410,000	5,000,000
22020501 LOCAL TRAINING	2,878,678	0	2,878,678
22020605 CLEANING AND FUMIGATION SERVICES	1,000,000	0	1,000,000
22020679 OFFICE AND GENERAL EXPENSES	1,000,000	614,000	1,000,000
22020731 BOARD MEETING EXPENSES	800,000	0	800,000
22020738 I.D CARD PRODUCTION	250,000	0	250,000
22020801 MOTOR VEHICLE FUEL COST	3,000,000	780,000	3,000,000
22020803 PLANTS/GENERATOR FUEL COST	60,000,000	49,763,163	60,000,000
22020806 DIESEL EXPENSES	0	7,619,320	0
22020901 BANK CHARGES (OTHER THAN INTEREST)	400,000	4,718	400,000
22020922 PRODUCTION EXPENSES	1,500,000	1,000,000	1,500,000
22021001 REFRESHMENT, MEALS AND HOSPITALITY (MEETING EXPENSES)	3,000,000	2,630,009	4,000,000
22021002 HONORARIUM & SITTING ALLOWANCE OTHER THAN STATE SECURITY COUNCIL	2,500,000	2,432,027	2,500,000
22021004 MEDICAL EXPENSES/REFUND (LOCAL)	2,000,000	0	2,000,000
22021005 POSTAGES AND COURIER SERVICES	500,000	0	500,000
Overhead Costs Total	107,528,678	69,355,436	108,528,678
Total Expenditure	286,512,865	169,356,464	291,054,326



KOGI STATE 2021 DRAFT BUDGET ESTIMATES, DETAILS ANALYSIS.





KOGI STATE 2021 DRAFT BUDGET ESTIMATES, DETAILS ANALYSIS.



Kogi State Government			
012301300100 KOGI STATE NEWSPAPER CORPORATION YEAR 2021 BUDGET DETAILS			
Economic	Final Budget Estimates 2020	Actual 2020 @ Sept	Estimates 2021
REVENUE			
12020635 SALES OF GRAPHICS NEWSPAPER	4,000,000	227,500	4,000,000
12020747 ADVERTISEMENT AND CLASSIFIED NOTICES	5,000,000	2,957,000	5,000,000
Total Revenue	9,000,000	3,184,500	9,000,000
EXPENDITURE			
21010101 SALARY	80,751,023	40,495,039	82,348,799
Personnel Costs Total	80,751,023	40,495,039	82,348,799
OVERHEAD COSTs			
22020102 TRAVEL AND TRANSPORT	1,557,000	0	2,082,479
22020205 TELEPHONE CHARGES	415,200	0	415,200
22020301 OFFICE STATIONERY/COMPUTER CONSUMABLE	519,000	0	519,000
22020333 PRINTING OF FILES JACKETS	103,800	0	103,800
22020401 MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	1,038,000	0	1,038,000
22020402 PURCHASE/MAINTENANCE OF OFFICE FURNITURE AND FITTINGS	5,190,000	0	5,190,000
22020404 PURCHASE/MAINTENANCE OF PLANTS/GENERATORS	519,000	0	519,000
22020679 OFFICE AND GENERAL EXPENSES	778,500	0	778,500
22020803 PLANTS/GENERATOR FUEL COST	883,849	80,000	883,849
22021002 HONORARIUM & SITTING ALLOWANCE OTHER THAN STATE SECURITY COUNCIL	103,800	0	103,800
22021064 PRINTING MATERIALS & NEWSPRINT	4,152,000	0	4,152,000
Overhead Costs Total	15,260,149	80,000	15,785,628
Total Expenditure	96,011,172	40,575,039	98,134,427



KOGI STATE 2021 DRAFT BUDGET ESTIMATES, DETAILS ANALYSIS.



Kogi State Government			
012400200100 KOGI STATE FIRE AGENCY YEAR 2021 BUDGET DETAILS			
Economic	Final Budget Estimates 2020	Actual 2020 @ Sept	Estimates 2021
REVENUE			
12020751 EARNINGS FROM FIRE AGENCY	7,798,143	1,663,000	7,798,143
Total Revenue	7,798,143	1,663,000	7,798,143
EXPENDITURE			
21010101 SALARY	13,588,390	9,909,120	14,238,501
21020101 CALL DUTY ALLOWANCE	4,817,000	0	4,817,000
21020103 HAZARD ALLOWANCE	4,817,000	0	4,817,000
21020102 SHIFT ALLOWANCES	4,817,000	0	4,817,000
21020125 UNIFORM ALLOWANCES	4,817,000	0	4,817,000
Personnel Costs Total	32,856,390	9,909,120	33,506,501
OVERHEAD COSTS			
22020102 TRAVEL AND TRANSPORT	300,000	125,000	326,271
22020205 TELEPHONE CHARGES	50,000	2,000	50,000
22020301 OFFICE STATIONERY/COMPUTER CONSUMABLE	150,000	128,000	200,000
22020308 UNIFORMS AND OTHER CLOTHINGS	236,402	43,000	236,402
22020341 PURCHASE OF CHEMICAL FARM FOR EXTINGUISHING OIL FIRE/AUXILLARY	400,000	0	300,000
22020401 MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	450,000	194,000	450,000
22020402 MAINTENANCE OF OFFICE FURNITURE AND FITTINGS	100,000	0	100,000
22020501 LOCAL TRAINING	10,000	0	10,000
22020704 CONSULTANCY SERVICES	50,000	0	50,000
22021001 REFRESHMENT, MEALS AND HOSPITALITY (MEETING EXPENSES)	60,000	0	60,000
22021004 MEDICAL EXPENSES/REFUND (LOCAL)	50,000	0	50,000
Overhead Costs Total	1,856,402	492,000	1,832,673
Total Expenditure	34,712,792	10,401,120	35,339,174



KOGI STATE 2021 DRAFT BUDGET ESTIMATES, DETAILS ANALYSIS.



Kogi State Government			
012500100100 OFFICE OF THE HEAD OF CIVIL SERVICE YEAR 2021 BUDGET DETAILS			
Economic	Final Budget Estimates 2020	Actual 2020 @ Sept	Estimates 2021
REVENUE			
12020409 TUITION FEES	64,868	0	64,868
12020495 CIVIL SERVICE EXAM FEES	172,980	190,200	150,000
12020631 SALES OF ADMISSION FORMS	71,145	0	50,000
12020802 RENTAL CHARGES OF THE SECRETARIAT CONFERENCE HALL	320,850	85,000	100,000
12020803 RENT FROM SECRETARIAT OPEN SPACE	150,000	8,000	150,000
Total Revenue	779,843	283,200	514,868
EXPENDITURE			
21010101 SALARY	615,860,758	429,127,445	629,952,679
21020105 FURNITURE ALLOWANCE	96,340,000	0	96,340,000
Personnel Costs Total	712,200,758	429,127,445	726,292,679
OVERHEAD COSTs			
22020102 TRAVEL AND TRANSPORT	2,042,085	1,152,850	2,934,653
22020204 ELECTRICITY BILL/CHARGES	183,800,000	219,660,182	190,000,000
22020205 TELEPHONE CHARGES	0	0	400,000
22020301 OFFICE STATIONERY/COMPUTER CONSUMABLE	1,297,500	1,291,200	1,000,000
22020303 NEWSPAPERS/SUBSCRIPTIONS	207,600	204,700	300,000
22020337 MOTOR VEHICLE/BICYCLE ADVANCE	0	0	200,000
22020401 MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	5,190,000	2,988,550	8,000,000
22020402 MAINTENANCE OF OFFICE FURNITURE AND FITTINGS	5,190,000	2,624,400	5,000,000
22020455 CIVIL SERVICE CLINIC EXPENSES	595,000	194,000	1,000,000
22020501 LOCAL TRAINING	2,076,000	0	3,000,000
22020602 OFFICE RENT	10,000,000	0	15,000,000
22020658 PROJECT MONITORING AND EVALUATION	2,595,000	0	500,000
22021001 REFRESHMENT, MEALS AND HOSPITALITY (MEETING EXPENSES)	259,500	91,800	600,000
22021011 RECRUITMENT AND APPOINTMENT COSTS	300,000	0	1,000,000
22021014 ANNUAL BUDGET EXPENSES AND ADMINISTRATION	155,700	100,000	300,000
22021015 BURIAL EXPENSES	10,000,000	0	10,000,000
22021096 PRINTING, PUBLICATION AND ADVERTISEMENTS	1,038,000	335,000	1,000,000
22021106 CERTIFICATE VERIFICATION EXPENSES	10,950,000	4,240,320	15,000,000
22021218 COVID-19 PANDEMIC RESPONSE ACTIVITIES EXPENSE	5,000,000	0	3,000,000
Overhead Costs Total	240,696,385	232,883,002	258,234,653
CAPITAL ESTIMATES			
00060000010116 CONSTRUCTION OF SECRETARIAT ANNEX	20,000,000	0	20,000,000



KOGI STATE 2021 DRAFT BUDGET ESTIMATES, DETAILS ANALYSIS.



00060000030113 Renovation of State Secretariat, Phase I Conference hall	28,000,000	0	30,000,000
00110000010116 Installation of New PABX in the Secretariat	3,024,000	0	4,000,000
00110000010135 DEVELOPMENT OF INTEGRATED PAYROLL AND PERSONNEL MANAGEMENT SYSTEM(STATE AND LOCAL GOVT)	181,440	0	2,000,000
00130000010104 Vehicle Loans to Civil Servants	18,144,000	0	17,000,000
00130000010105 Purchase of Vehicles for Ministries/Depts.	1,000,000,000	0	1,000,000,000
00130000010181 Production of staff attendance register	5,000,000	0	5,000,000
00130000020106 Staff Development Centre, Lokoja	30,000,000	0	30,000,000
00130000020113 Local and International Training for Civil Servants and Political office Holders	10,240,000	0	10,000,000
00130000030157 Construction of Additional Parking Shade (State Secretariat Complex)	3,024,000	0	8,000,000
00130000030158 Renovation of State Secretariat Complex	60,480,000	0	90,000,000
00130000030159 Maintenance of Staff ID Card/Data Bank Machines	1,524,000	0	3,000,000
00130000030160 Fencing of the Secretariat Complex	12,096,000	0	30,000,000
00130000030190 Human Resources Management	10,000,000	0	10,000,000
00060000030135 Design and modeling of Secretariat Annex phase III	0	0	50,000,000
Cap. Exp. Total	1,201,713,440	0	1,309,000,000
Total Expenditure	2,154,610,583	662,010,447	2,293,527,332



KOGI STATE 2021 DRAFT BUDGET ESTIMATES, DETAILS ANALYSIS.



Kogi State Government			
014000100100 OFFICE OF THE STATE AUDITOR-GENERAL YEAR 2021 BUDGET DETAILS			
Economic	Final Budget Estimates 2020	Actual 2020 @ Sept	Estimates 2021
REVENUE			
12020472 REGISTRATION/ RENEWAL FEES OF ACCOUNTING AND AUDITING FIRMS	770,000	620,000	770,000
Total Revenue	770,000	620,000	770,000
EXPENDITURE			
21010101 SALARY	88,639,175	56,575,530	90,393,029
Personnel Costs Total	88,639,175	56,575,530	90,393,029
OVERHEAD COSTS			
22020102 TRAVEL AND TRANSPORT	614,496	910,000	614,496
22020201 INTERNET ACCESS CHARGES	77,850	0	77,850
22020301 OFFICE STATIONERY/COMPUTER CONSUMABLE	1,038,000	448,100	1,038,000
22020303 NEWSPAPERS/SUBSCRIPTIONS	41,520	0	41,520
22020401 MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	259,500	109,500	259,500
22020402 MAINTENANCE OF OFFICE FURNITURE AND FITTINGS	51,900	0	51,900
22020404 PURCHASE/MAINTENANCE OF PLANTS/GENERATORS	259,500	192,650	259,500
22020501 LOCAL TRAINING	415,200	0	415,200
22020656 WORKSHOPS, SEMINARS & CONFERENCES	415,200	0	415,200
22020801 MOTOR VEHICLE FUEL COST	519,000	0	519,000
22020803 PLANTS/GENERATOR FUEL COST	519,000	455,850	519,000
22020901 BANK CHARGES (OTHER THAN INTEREST)	62,280	0	62,280
22021001 REFRESHMENT, MEALS AND HOSPITALITY (MEETING EXPENSES)	129,750	0	129,750
22021002 HONORARIUM & SITTING ALLOWANCE OTHER THAN STATE SECURITY COUNCIL	103,800	0	103,800
22021004 MEDICAL EXPENSES/REFUND (LOCAL)	163,399	0	163,399
22021005 POSTAGES AND COURIER SERVICES	25,135	0	25,135
22021014 ANNUAL BUDGET EXPENSES AND ADMINISTRATION	103,800	0	103,800
22021015 BURIAL EXPENSES	5,000,000	2,262,503	5,000,000
22021016 AUDIT FEES AND EXPENSES	28,055,200	20,000,000	28,055,200
22021218 COVID-19 PANDEMIC RESPONSE ACTIVITIES EXPENSE	500,000	0	20,000,000
22021220 PROJECT AUDIT MONITORING EXPENSES	20,000,000	1,500,000	30,000,000
22021223 EXTERNAL AUDIT EXPENSES	180,000,000	174,890,000	170,000,000
Overhead Costs Total	238,354,530	200,768,603	257,854,530
CAPITAL ESTIMATES			
00130000010153 CONSTRUCTION OF OFFICE COMPLEX FOR THE OFFICE OF AUDITOR-GENERAL	0	0	100,000,000
Cap. Exp. Total	0	0	100,000,000
Total Expenditure	326,993,705	257,344,133	448,247,559



KOGI STATE 2021 DRAFT BUDGET ESTIMATES, DETAILS ANALYSIS.



Kogi State Government			
014000100200 OFFICE OF THE LOCAL GOVT. AUDITOR-GENERAL YEAR 2021 BUDGET DETAILS			
Economic	Final Budget Estimates 2020	Actual 2020 @ Sept	Estimates 2021
REVENUE			
12020472 REGISTRATION/ RENEWAL FEES OF ACCOUNTING AND AUDITING FIRMS	651,000	500,000	651,000
Recurrent Rev. Total.	651,000	500,000	651,000
CAPITAL RECEIPT			
13020325 1% DEDUCTION FROM LOCAL GOVERNMENT ALLOCATION FOR AUDIT EXPENDITURE	450,239,431	279,230,593	450,239,431
Capital Receipts Total	450,239,431	279,230,593	450,239,431
Total Revenue	450,890,431	279,730,593	450,890,431
EXPENDITURE			
21010101 SALARY	45,929,933	31,075,238	46,838,723
Personnel Costs Total	45,929,933	31,075,238	46,838,723
OVERHEAD COSTs			
22020101 LOCAL TRAVELS AND TRANSPORT - TRAINING	2,076,000	1,100,000	4,000,000
22020102 TRAVEL AND TRANSPORT	15,829,500	13,374,682	20,000,000
22020201 INTERNET ACCESS CHARGES	137,016	0	264,000
22020205 TELEPHONE CHARGES	794,070	306,650	794,070
22020301 OFFICE STATIONERY/COMPUTER CONSUMABLE	3,633,000	2,555,356	5,000,000
22020302 PLANNING & STATISTIC BOOKS	25,950	0	25,950
22020303 NEWSPAPERS/SUBSCRIPTIONS	38,925	22,000	38,925
22020305 PRINTING OF NON SECURITY DOCUMENT	363,300	340,127	500,000
22020333 PRINTING OF FILES JACKETS	519,000	398,000	519,000
22020340 TOOLS AND EQUIPMENT	447,378	0	500,000
22020349 NOMINAL ROLL	51,900	30,000	100,000
22020401 MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	10,627,432	7,324,994	12,000,000
22020402 MAINTENANCE OF OFFICE FURNITURE AND FITTINGS	3,431,983	2,905,713	5,000,000
22020403 MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,038,000	1,020,000	1,500,000
22020404 PURCHASE/MAINTENANCE OF PLANTS/GENERATORS	5,190,000	4,297,230	5,190,000
22020405 MAINTENANCE OF OFFICE EQUIPMENT	1,038,000	974,565	1,038,000
22020605 CLEANING AND FUMIGATION SERVICES	18,684,000	24,000,000	25,000,000
22020656 WORKSHOPS, SEMINARS & CONFERENCES	5,190,000	4,516,667	6,000,000
22020658 PROJECT MONITORING AND EVALUATION	1,038,000	1,010,417	1,038,000
22020676 SPECIAL CONVEYANCE & BANK CHARGES	778,500	321,805	778,500
22020704 CONSULTANCY SERVICES	127,750,000	126,600,000	150,000,000
22020801 MOTOR VEHICLE FUEL COST	7,785,000	6,053,976	7,785,000
22020803 PLANTS/GENERATOR FUEL COST	1,038,000	769,602	1,038,000



KOGI STATE 2021 DRAFT BUDGET ESTIMATES, DETAILS ANALYSIS.



22021001 REFRESHMENT, MEALS AND HOSPITALITY (MEETING EXPENSES)	103,800	97,500	103,800
22021002 HONORARIUM & SITTING ALLOWANCE OTHER THAN STATE SECURITY COUNCIL	1,437,111	1,389,330	1,500,000
22021003 PUBLICITY AND ADVERTISEMENT	1,557,000	2,940,000	3,000,000
22021004 MEDICAL EXPENSES/REFUND (LOCAL)	1,557,000	0	1,557,000
22021005 POSTAGES AND COURIER SERVICES	155,700	138,852	200,000
22021006 WELFARE PACKAGES	2,595,000	2,329,713	2,595,000
22021013 PROMOTION EXPENSES	259,500	0	259,500
22021014 ANNUAL BUDGET EXPENSES AND ADMINISTRATION	259,500	210,000	259,500
22021015 BURIAL EXPENSES	519,000	164,500	300,000
22021021 GRANTS/CONTRIBUTION AND SUBVENTION	155,700	0	0
22021218 COVID-19 PANDEMIC RESPONSE ACTIVITIES EXPENSE	2,000,000	0	2,000,000
22021223 External Audit Expenses	78,624,000	33,000,000	90,000,000
22021230 Fixed Asset Audit Expenses (LGA)	41,893,701	24,000,000	41,893,701
Overhead Costs Total	338,621,966	262,191,679	391,777,946
CAPITAL ESTIMATES			
00130000010192 Automation of LGA Auditor-General Operations	3,024,000	0	3,024,000
Cap. Exp. Total	3,024,000	0	3,024,000
Total Expenditure	387,575,899	293,266,917	441,640,669



KOGI STATE 2021 DRAFT BUDGET ESTIMATES, DETAILS ANALYSIS.



Kogi State Government			
014700100100 CIVIL SERVICE COMMISSION YEAR 2021 BUDGET DETAILS			
Economic	Final Budget Estimates 2020	Actual 2020 @ Sept	Estimates 2021
REVENUE			
12020617 SALES OF APPLICATION / EMPLOYMENT FORM.	0		150,000
12020618 SALES OF APPLICATION FOR TRANSFER OF SERVICE FORMS.	150,000	0	0
12020639 SALES OF GAZETTES, CSC ANNUAL REPORTS.	150,000	0	150,000
12020642 SALES OF APER & PROMOTION FORMS.	0	0	150,000
Total Revenue	300,000	0	450,000
EXPENDITURE			
21010101 SALARY	37,319,995	27,406,732	38,058,425
Personnel Costs Total	37,319,995	27,406,732	38,058,425
OVERHEAD COSTs			
22020102 TRAVEL AND TRANSPORT	1,000,000	8,000	2,000,000
22020204 ELECTRICITY BILL/CHARGES	102,000	15,000	102,000
22020205 TELEPHONE CHARGES	30,600	0	30,600
22020301 OFFICE STATIONERY/COMPUTER CONSUMABLE	900,000	232,250	900,000
22020302 PLANNING & STATISTIC BOOKS	102,000	0	102,000
22020303 NEWSPAPERS/SUBSCRIPTIONS	102,000	15,000	102,000
22020305 PRINTING OF NON SECURITY DOCUMENT	510,000	84,500	510,000
22020333 PRINTING OF FILES JACKETS	204,000	40,000	204,000
22020349 NOMINAL ROLL	122,400	0	122,400
22020401 MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	600,000	571,000	600,000
22020402 MAINTENANCE OF OFFICE FURNITURE AND FITTINGS	400,000	103,500	400,000
22020501 LOCAL TRAINING	1,000,000	0	1,000,000
22020656 WORKSHOPS, SEMINARS & CONFERENCES	2,000,000	0	2,000,000
22020679 OFFICE AND GENERAL EXPENSES	5,500,000	1,338,750	5,500,000
22020720 STATISTICAL INVESTIGATION/ACTIVITIES	204,000	50,500	204,000
22021001 REFRESHMENT, MEALS AND HOSPITALITY (MEETING EXPENSES)	500,000	178,000	500,000
22021003 PUBLICITY AND ADVERTISEMENT	1,000,000	0	1,000,000
22021004 MEDICAL EXPENSES/REFUND (LOCAL)	294,586	30,000	294,586
22021011 RECRUITMENT AND APPOINTMENT COSTS	3,000,000	1,960,700	5,000,000
22021015 BURIAL EXPENSES	1,000,000	266,762	1,000,000
22021021 GRANTS/CONTRIBUTION AND SUBVENTION	102,000	0	102,000
22021096 PRINTING AND PUBLICATION	1,000,000	527,000	1,000,000
22021116 ICT EXAM/ORAL INTERVIEW EXPENSES	6,418,000	0	6,418,000
22021218 COVID-19 PANDEMIC RESPONSE ACTIVITIES EXPENSE	500,000	0	500,000
Overhead Costs Total	26,591,586	5,420,962	29,591,586



KOGI STATE 2021 DRAFT BUDGET ESTIMATES, DETAILS ANALYSIS.



CAPITAL ESTIMATES			
00100000010133 Construction of Overhead Tank and Water Reticulation	5,000,000	0	5,000,000
00110000010122 Computerization of State Civil Service	5,000,000	10,000,000	10,000,000
00110000010123 Intercome Communication Service for Civil Service Commission	1,000,000	0	1,000,000
00130000010149 Construction Generator House	2,000,000	0	2,000,000
00130000030206 Renovation of Kogi State Civil Service Commission Office Complex	13,006,400	0	13,006,400
Cap. Exp. Total	26,006,400	10,000,000	31,006,400
Total Expenditure	89,917,981	42,827,694	98,656,411



KOGI STATE 2021 DRAFT BUDGET ESTIMATES, DETAILS ANALYSIS.



Kogi State Government			
014800100100 STATE INDEPENDENT ELECTORAL COMMISSION (SIEC) YEAR 2021 BUDGET DETAILS			
Economic	Final Budget Estimates 2020	Actual 2020 @ Sept	Estimates 2021
21010101 SALARY	0	0	0
Personnel Costs Total	0	0	0
OVERHEAD COSTs			
22020102 TRAVEL AND TRANSPORT	3,548,436	3,548,436	1,266,031
22020204 ELECTRICITY BILL/CHARGES	481,000	66,500	481,000
22020301 OFFICE STATIONERY/COMPUTER CONSUMABLE	1,082,250	411,000	1,082,250
22020401 MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	529,100	520,000	529,100
22020402 MAINTENANCE OF OFFICE FURNITURE AND FITTINGS	7,125,540	6,000,000	1,125,540
22020602 OFFICE RENT	5,000,000	2,625,000	5,000,000
22020656 WORKSHOPS, SEMINARS & CONFERENCES	3,000,000	3,000,000	0
22020679 OFFICE AND GENERAL EXPENSES	3,946,330	1,423,864	1,376,889
22021001 REFRESHMENT, MEALS AND HOSPITALITY (MEETING EXPENSES)	336,700	295,000	336,700
22021021 GRANTS/CONTRIBUTION AND SUBVENTION	96,200	96,200	96,200
22021003 PUBLICITY AND ADVERTISEMENT	500,000	0	0
Overhead Costs Total	25,645,556	17,986,000	11,293,710
CAPITAL ESTIMATES			
00130000030173 Special Subvention to SIEC for Conduct of LG Election	500,000,000	0	109,709,872
Cap. Exp. Total	500,000,000	0	109,709,872
Total Expenditure	525,645,556	17,986,000	121,003,582



KOGI STATE 2021 DRAFT BUDGET ESTIMATES, DETAILS ANALYSIS.



Kogi State Government			
015000100100 LOCAL GOVT. SERVICE COMMISSION YEAR 2021 BUDGET DETAILS			
Economic	Final Budget Estimates 2020	Actual 2020 @ Sept	Estimates 2021
REVENUE			
12020490 CONSULTANCY REGISTRATION FEES	465,000	200,000	300,000
12020642 SALES OF APER FORMS	0	30,000	10,000
12020408 CONTRACT REGISTRATION/RENEWAL FEES	207,297	100,000	207,297
12020489 1% SEMINAR APPLICATION PROCESSING FEES	142,813	1,170,729	850,000
Recurrent Rev. Total.	815,110	1,500,729	1,367,297
CAPITAL RECEIPT			
13020326 1% LOCAL GOVERNMENT CONTRIBUTION FOR TRAINING OF LOCAL GOVERNMENT AREA STAFF	200,852,700	202,736,944	360,000,000
Capital Receipts Total	200,852,700	202,736,944	360,000,000
Total Revenue	201,667,810	204,237,673	361,367,297
EXPENDITURE			
21010101 SALARY	49,782,026	21,933,420	50,767,035
Personnel Costs Total	49,782,026	21,933,420	50,767,035
OVERHEAD COSTs			
22020101 LOCAL TRAVELS AND TRANSPORT - TRAINING	103,800	0	103,800
22020102 TRAVEL AND TRANSPORT	155,700	0	155,700
22020204 ELECTRICITY BILL/CHARGES	77,850	0	77,850
22020205 TELEPHONE CHARGES	77,850	0	77,850
22020301 OFFICE STATIONERY/COMPUTER CONSUMABLE	311,400	111,000	311,400
22020302 PLANNING & STATISTIC BOOKS	25,950	0	25,950
22020325 LIBRARY EXPENSES	25,950	0	25,950
22020333 PRINTING OF FILES JACKETS	51,900	0	51,900
22020401 MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	259,500	66,000	259,500
22020402 MAINTENANCE OF OFFICE FURNITURE AND FITTINGS	155,700	96,000	155,700
22020403 MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	155,700	0	155,700
22020404 PURCHASE/MAINTENANCE OF PLANTS/GENERATORS	155,700	237,000	155,700
22020433 PROGRAMME (RADIO/TELEVISION EXPENSES)	103,800	0	103,800
22020501 LOCAL TRAINING	129,750	0	129,750
22020512 1% LOCAL GOVERNMENT TRAINING FUND	300,000,000	202,736,944	300,000,000
22020679 OFFICE AND GENERAL EXPENSES	103,800	48,000	103,800
22020781 STAFF MONITORING AND EVALUATION	51,900	0	51,900
22020901 BANK CHARGES (OTHER THAN INTEREST)	51,900	0	51,900
22021001 REFRESHMENT, MEALS AND HOSPITALITY (MEETING EXPENSES)	155,700	30,000	155,700



KOGI STATE 2021 DRAFT BUDGET ESTIMATES, DETAILS ANALYSIS.



22021002 HONORARIUM & SITTING ALLOWANCE OTHER THAN STATE SECURITY COUNCIL	51,900	0	51,900
22021003 PUBLICITY AND ADVERTISEMENT	25,950	0	25,950
22021004 MEDICAL EXPENSES/REFUND (LOCAL)	51,900	0	51,900
22021096 PRINTING AND PUBLICATION	103,800	150,000	103,800
22021218 COVID-19 PANDEMIC RESPONSE ACTIVITIES EXPENSE	3,000,000	0	3,000,000
Overhead Costs Total	305,387,400	203,474,944	305,387,400
CAPITAL ESTIMATES			
00130000010154 Construction of New Office Complex for Local Government Service Commission and Renovation of Existing Office Structure	0	0	100,000,000
Cap. Exp. Total	0	0	100,000,000
Total Expenditure	355,169,426	225,408,364	456,154,435



KOGI STATE 2021 DRAFT BUDGET ESTIMATES, DETAILS ANALYSIS.



Kogi State Government			
021500100100 MINISTRY OF AGRICULTURE YEAR 2021 BUDGET DETAILS			
Economic	Final Budget Estimates 2020	Actual 2020 @ Sept	Estimates 2021
REVENUE			
12020105 ANIMAL TRADE LICENSE	5,000,000	10,800	100,000
12020106 HIDES AND SKIN BUYER LICENSE	22,088	9,800	20,000
12020107 FISHING LICENSES / PERMIT	34,875	44,000	50,000
12020407 2% DEVELOPMENT LEVY	2,173,875	0	0
12020421 CONTRACT DOCUMENT NON-REFUNDABLE TENDER FEES	1,139,250	480,000	800,000
12020439 PRODUCE GRADING FEES	15,464,040	3,303,500	10,000,000
12020443 CLINICAL TREATMENT CHARGES (VET)	368,885	480,800	368,885
12020444 REGISTRATION OF SLAUGHTER SLABS/MEAT	673,504	491,970	673,504
12020602 SALES OF FINGERLINGS	8,951	0	10,000
12020603 SALES OF CHEMICAL	699,581	700	10,000
12020604 SALES OF GRAINS	16,973	0	0
12020712 PEST CONTROL SERVICES	1,860	0	2,000
12020713 FOOD, SNACKS AND DRINKS	11,625	0	10,000
12020716 IRRIGATION WATER RATE	22,088	0	22,088
12021439 NEW TRACTOR/BULLDOZER HIRING	14,189,650	6,036,000	14,000,000
12021441 EARNING FROM RICE FARMING/MILLING	20,000,000	0	10,000,000
12020605 SALES OF VEGETABLES	0	69,307	100,000
12021530 REGISTRATION OF CASHEW SUB BUYERS	0	202,000	252,500
12021531 REGISTRATION OF CASHEW MERCHANTS	0	485,000	606,250
12021532 REGISTRATION OF CASHEW LICENCE BUYING AGENTS	0	138,000	172,500
Recurrent Rev. Total.	59,827,245	11,751,877	37,197,727
CAPITAL RECEIPT			
14030208 NATIONAL FADAMA DEVELOPMENT PROJECT III (NFDP) ADB) (MUTILTERAL)	0	0	0
14030218 AGRO-PROCESSING, PRODUCTIVITY ENHANCING AND LIVELIHOOD SUPPORT(APPEALS)(WORLD BANK SUPPORT).	1,000,000,000	0	1,500,000,000
14030113 LOANS FACILITIES FROM CACS	0	0	1,000,000,000
Capital Receipts Total	1,000,000,000	0	2,500,000,000
Total Revenue	1,059,827,245	11,751,877	2,537,197,727
EXPENDITURE			
21010101 SALARY	449,497,477	259,727,016	458,391,434
Personnel Costs Total	449,497,477	259,727,016	458,391,434
OVERHEAD COSTs			
22020102 TRAVEL AND TRANSPORT	10,000,000	27,000	10,405,908
22020204 ELECTRICITY BILL/CHARGES	150,000	0	150,000
22020301 OFFICE STATIONERY/COMPUTER CONSUMABLE	1,200,000	250,000	1,200,000



KOGI STATE 2021 DRAFT BUDGET ESTIMATES, DETAILS ANALYSIS.



22020344 ENTERTAINMENT, PUBLIC RELATIONS AND HOSPITALITY	250,000	26,000	250,000
22020401 MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	1,500,000	133,500	1,500,000
22020402 MAINTENANCE OF OFFICE FURNITURE AND FITTINGS	3,000,000	213,500	3,000,000
22020403 MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	200,000	0	200,000
22020404 PURCHASE/MAINTENANCE OF PLANTS/GENERATORS	200,000	100,000	200,000
22020501 LOCAL TRAINING	500,000	0	500,000
22020641 STATISTICAL INVESTIGATION AND DATA COLLECTION ON UNICEF ASSISTED WATER & AND SANI. PRJ. & OTHER GOVT. AGENCIES & NGOs	200,000	0	200,000
22020658 PROJECT MONITORING AND EVALUATION	200,000	120,000	200,000
22020679 OFFICE AND GENERAL EXPENSES	4,000,000	1,072,000	4,000,000
22020706 AGRIC TRADE SHOW	2,000,000	0	2,000,000
22021004 MEDICAL EXPENSES/REFUND (LOCAL)	200,000	0	200,000
22021076 ENVIRONMENTAL EDUCATION AND PUBLIC AWARENESS PROGRAMME	100,000	0	100,000
22021202 SENSITIZATION EXERCISE FOR KOGI STATE FARMERS	1,982,583	0	1,982,583
22021218 COVID-19 PANDEMIC RESPONSE ACTIVITIES EXPENSE	3,000,000	0	3,000,000
22021306 Nutrition and quality Control across the State	5,000,000	0	5,000,000
Overhead Costs Total	33,682,583	1,942,000	34,088,491
CAPITAL ESTIMATES			
00010000010101 Provision of Extension, Commercial, Technical Services and Infrastructural Development(ADB) 21 LGAs	0	0	20,000,000
00010000010102 Procurement of Agricultural Inputs	50,000,000	0	50,000,000
00010000010103 College of Agriculture Training Institute, Ochaja	80,000,000	0	80,000,000
00010000010104 Farmers Direct Inputs and Fertilizer (SIP) COVID-19 RESPONSE	200,000,000	200,000,000	200,000,000
00010000010105 Kogi State Agricultural Development Project (ADP) COVID-19 RESPONSE	100,000,000	20,300,000	100,000,000
000100000170102 Improvement/Support for Livelihood Agricultural Activities Across the State (COVID-19 RESPONSE)	328,000,000	314,754,903	328,000,000
00010000020101 Kogi State Land Development Board	20,000,000	0	20,000,000
00010000030101 Establishment of Oil Palm Plantation	50,000,000	0	50,000,000
00010000030102 Rehabilitation of Existing Oil Palm Project at Alloma, Kabba and Acharu	20,000,000	0	20,000,000
00010000040102 Agricultural Mechanization (Ministry of Agriculture, Headquarters) COVID-19 RESPONSE	200,000,000	152,983,000	500,000,000
00010000050101 Irrigation Scheme COVID-19 RESPONSE	0	0	50,000,000



KOGI STATE 2021 DRAFT BUDGET ESTIMATES, DETAILS ANALYSIS.



00010000060101 Kogi State Accelerated Food Production Programme/RUDEM (Rice and Cassava)	0	0	800,000,000
00010000060102 Crop Production/Value Chain Development on Cassava, Rice, Cashew and Other Stable Crops COVID-19 RESPONSE	100,000,000	100,000,000	0
00010000060103 Kogi State Food Security, Government Initiative (School Farm, Political & Civil Servant, Corpers Farm)(SIP) COVID-19 RESPONSE	82,246,000	0	82,246,000
00010000060104 Establishment 3 Mega Cassava Milling Processing Machine (One in each Senatorial District) COVID-19 RESPONSE	50,000,000	48,500,000	100,000,000
00010000060107 Food Security and Safe Functioning of Food Supply Chains for poor Households (CARES)	300,000,000	0	300,000,000
00010000070101 Agro-Allied Company Limited	20,000,000	0	20,000,000
00010000090102 Green House Farming System COVID-19 RESPONSE	50,000,000	0	50,000,000
00010000090103 Kogi State Agricultural Revolution Project COVID-19 RESPONSE	100,000,000	0	100,000,000
00010000090104 Establishment of Staple Crops Processing Zone Project COVID-19 RESPONSE	1,500,000,000	0	900,000,000
00010000110101 National Agricultural Insurance Scheme (State's Contribution)	10,000,000	0	10,000,000
00010000110102 State Partnership on Agriculture (BillGate and Others)	10,000,000	0	10,000,000
00010000130101 Farmers Data Bank (21 LGAs)	2,000,000	0	20,000,000
00010000180102 Construction of Fertilizer Store	2,000,000	0	2,000,000
00010000200101 Women in Agriculture COVID-19 RESPONSE	100,000,000	0	100,000,000
00010000210101 Youth in Agriculture COVID-19 RESPONSE	100,000,000	95,000,000	100,000,000
00010000230101 Commercial Agricultural Scheme COVID-19 RESPONSE	50,000,000	0	1,000,000,000
00010000230103 Mini Milling Processing Machine for Rural Farmers (5 Pilot Schemes Per 3 Senatorial Districts) COVID-19 RESPONSE	50,000,000	0	50,000,000
00010000240101 FAO & Partner Programme (UNDP/ADB/World Bank)	100,000,000	0	100,000,000
00010000240104 Fadama Counterpart Funding COVID-19 RESPONSE	60,000,000	0	60,000,000
00010000250101 General Vet. Services/Construction of Abattoir, Slaughtering Slab.	20,000,000	0	20,000,000
00010000250102 Avian Influenza Control and Response	200,000	0	200,000
00010000270101 Livestock Development Project COVID-19 RESPONSE	50,000,000	0	900,000,000
00010000300101 Completion of Fish Hatcheries Complex	5,000,000	4,900,000	5,000,000
00010000300102 Government Intervention to Fishermen (SIP)	50,000,000	0	50,000,000
00010000090105 Accelerated Agricultural Development Scheme	0	0	1,000,000,000



KOGI STATE 2021 DRAFT BUDGET ESTIMATES, DETAILS ANALYSIS.



Cap. Exp. Total	3,859,446,000	936,437,903	7,197,446,000
Total Expenditure	4,342,626,060	1,198,106,919	7,689,925,925



KOGI STATE 2021 DRAFT BUDGET ESTIMATES, DETAILS ANALYSIS.



Kogi State Government			
021500300100 KOGI AGRICULTURAL DEVELOPMENT PROJECT (ADP) YEAR 2021 BUDGET			
DETAILS			
Economic	Final Budget Estimates 2020	Actual 2020 @ Sept	Estimates 2021
REVENUE			
12020656 SALES OF SEEDLINGS	0	0	340,000
12020744 EARNINGS FROM TRACTOR HIRING	0	57,000	500,000
12020657 SALES OF BROILER	0	0	500,000
12020658 SALES OF AGROCHEMICALS	0	0	200,000
12020659 SALES OF SEED	0	0	150,000
12020660 SALES KNAPSACK SPRAYERS	0	0	200,000
12020661 SALES OF WATER PUMPS	0	0	400,000
Total Revenue	0	57,000	2,290,000
EXPENDITURE			
21010101 SALARY	323,366,944	189,182,822	329,765,226
Personnel Costs Total	323,366,944	189,182,822	329,765,226
OVERHEAD COSTs			
22020102 TRAVEL AND TRANSPORT	1,557,000	1,617,900	2,500,000
22020201 INTERNET ACCESS CHARGES	103,800	48,600	103,800
22020204 ELECTRICITY BILL/CHARGES	155,700	31,000	155,700
22020205 TELEPHONE CHARGES	155,700	3,500	155,700
22020301 OFFICE STATIONERY/COMPUTER CONSUMABLE	298,425	121,200	298,425
22020333 PRINTING OF FILES JACKETS	51,900	0	51,900
22020401 MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	1,557,000	26,700	1,600,000
22020402 MAINTENANCE OF OFFICE FURNITURE AND FITTINGS	259,500	0	259,500
22020403 MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	155,700	0	155,700
22020433 PROGRAMME (RADIO/TELEVISION EXPENSES)	103,800	55,000	103,800
22020501 LOCAL TRAINING	2,595,000	0	2,000,000
22020704 CONSULTANCY SERVICES	259,500	0	259,500
22020786 SALARY ADMINISTRATION	51,900	0	51,900
22020901 BANK CHARGES (OTHER THAN INTEREST)	51,900	5,061	51,900
22021001 REFRESHMENT, MEALS AND HOSPITALITY (MEETING EXPENSES)	155,700	20,500	155,700
22021004 MEDICAL EXPENSES/REFUND (LOCAL)	207,600	40,500	207,600
22021096 PRINTING AND PUBLICATION	51,900	0	51,900
Overhead Costs Total	7,772,025	1,969,961	8,163,025
Total Expenditure	331,138,969	191,152,783	337,928,251



KOGI STATE 2021 DRAFT BUDGET ESTIMATES, DETAILS ANALYSIS.



Kogi State Government			
021500500100 KOGI AGRO-ALLIED COMPANY YEAR 2021 BUDGET DETAILS			
Economic	Final Budget Estimates 2020	Actual 2020 @ Sept	Estimates 2021
REVENUE			
12020761 EARNINGS AGRO-ALLIED INVESTMENT COMPANY	1,632,150	600,060	1,632,150
Total Revenue	1,632,150	600,060	1,632,150
EXPENDITURE			
21010101 SALARY	54,649,201	32,357,789	55,828,761
21020115 STAFF WELFARE	96,340	0	0
Personnel Costs Total	54,745,541	32,357,789	55,828,761
OVERHEAD COSTS			
22020102 TRAVEL AND TRANSPORT	200,000	0	200,000
22020301 OFFICE STATIONERY/COMPUTER CONSUMABLE	100,000	0	100,000
22020344 ENTERTAINMENT, PUBLIC RELATIONS AND HOSPITALITY	100,000	0	100,000
22020401 MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	100,000	0	100,000
22020405 MAINTENANCE OF OFFICE EQUIPMENT	100,000	0	100,000
22020434 PLANTATION/MILL EXPENSES	400,000	0	400,000
22020704 CONSULTANCY SERVICES	6,241	0	26,241
Overhead Costs Total	1,006,241	0	1,026,241
Total Expenditure	55,751,782	32,357,789	56,855,002



KOGI STATE 2021 DRAFT BUDGET ESTIMATES, DETAILS ANALYSIS.



Kogi State Government			
021500600100 KOGI LAND DEV. BOARD YEAR 2021 BUDGET DETAILS			
Economic	Final Budget Estimates 2020	Actual 2020 @ Sept	Estimates 2021
REVENUE			
12020769 EARNINGS FROM KOGI LAND DEVELOPMENT BOARD	530,100	0	0
Total Revenue	530,100	0	0
EXPENDITURE			
21010101 SALARY	11,666,090	8,364,120	11,896,920
Personnel Costs Total	11,666,090	8,364,120	11,896,920
OVERHEAD COSTs			
22020102 TRAVEL AND TRANSPORT	83,040	0	83,040
22020204 ELECTRICITY BILL/CHARGES	51,900	0	51,900
22020205 TELEPHONE CHARGES	51,900	0	51,900
22020301 OFFICE STATIONERY/COMPUTER CONSUMABLE	103,800	0	103,800
22020401 MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	155,700	0	155,700
22020402 MAINTENANCE OF OFFICE FURNITURE AND FITTINGS	77,850	0	77,850
22020403 MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	77,850	0	77,850
22020405 MAINTENANCE OF OFFICE EQUIPMENT	20,080	0	20,080
22020501 LOCAL TRAINING	51,900	0	51,900
22021001 REFRESHMENT, MEALS AND HOSPITALITY (MEETING EXPENSES)	218,911	0	218,911
Overhead Costs Total	892,931	0	892,931
Total Expenditure	12,559,021	8,364,120	12,789,851



KOGI STATE 2021 DRAFT BUDGET ESTIMATES, DETAILS ANALYSIS.



Kogi State Government			
022000100100 MINISTRY OF FINANCE, BUDGET AND ECONOMIC PLANNING YEAR 2021 BUDGET			
DETAILS			
Economic	Final Budget Estimates 2020	Actual 2020 @ Sept	Estimates 2021
REVENUE			
OPENING BALANCE	0		
Opening Balance	24,422,418,732	0	0
Sub-Total	24,422,418,732	0	0
IGR			
12020109 AUCTIONEERS LICENSE	46,267	40,000	46,267
12020425 ADMIN. FEES FOR UNSERVICEABLE PLANTS, VEHICLES AND MATERIALS	471,208	26,000	471,208
12020427 ANNUAL RENEWAL OF AUCTIONEER PERMIT	9,218,625	20,000	9,218,625
12020611 SALES OF UNSERVICEABLE VEHICLE, PLANTS AND EQUIPMENT	10,000,000	862,000	10,000,000
12020648 PROCEEDS FROM OWNER-OCCUPIER HOUSING SCHEME	3,904,719	0	3,904,719
12020654 SALES OF NON-ESSENTIAL GOVERNMENT ASSETS	1,990,000,000	0	1,990,000,000
Recurrent Rev. Total.	2,013,640,819	948,000	2,013,640,819
CAPITAL RECEIPT			
13020301 SPECIAL GRANTS/DONATIONS TO STATE GOVERNMENT/REFUNDS	1,008,513,319	0	2,870,000,000
13020324 STATE FISCAL TRANSPARANCY, ACCOUNTABILITY AND SUSTAINABILITY (SFTAS) PROGRAMME FOR RESULTS	7,000,000,000	3,168,000,000	12,000,000,000
14030104 COMMERCIAL BANK FACILITIES TO KOGI STATE GOVERNMENT(TERM LOAN, BRIDGING FACILITIES, OVERDRAFTS)	2,000,000,000	0	9,244,000,000
14030220 EXTERNAL BORROWING FROM AFDB TO FINANCE STAPLE CROPS PROCESSING ZONE PROJECT AT ALAPE	1,000,000,000	0	5,000,000,000
14030114 HOUSING SCHEME LOANS FACILITIES	1,000,000,000	0	1,000,000,000
13020422 YESSO STATE LEAD S4J TRAINING OF BENEFICIARIES IN PARTNERSHIP WITH KOICA-LOKOJA 15,000 X 45,000	225,000,000	0	0
14030204 WORLD BANK ASSISTED COMMUNITY AND SOCIAL DEVELOPMENT (Mutilateral)(CARES)	300,000,000	534,018,682	300,000,000
14030212 YESSO NET (Mutilateral)	110,000,000	0	0
13020332 TRANSFER FROM FEDERAL GOVERNMENT OF NIGERIA(FGN) FOR COVID-19	1,000,000,000	1,000,000,000	1,000,000,000
13020333 SUPPORT FROM DEVELOPMENT PARTNERS FOR COVID-19	500,000,000	0	500,000,000
13020334 DONATIONS FROM INDIVIDUALS/COOPERATE ORGANISATIONS FOR COVID-19	1,000,000,000	0	500,000,000



KOGI STATE 2021 DRAFT BUDGET ESTIMATES, DETAILS ANALYSIS.



14030115 LOANS FROM CENTRAL BANKS OF NIGERIA(CBN)/OTHER COMMERCIAL BANKS FOR COVID-19	2,000,000,000	0	2,000,000,000
Capital Receipts Total	17,143,513,319	4,702,018,682	34,414,000,000
Total Revenue	19,157,154,138	4,702,966,682	36,427,640,819
EXPENDITURE			
21010101 SALARY	102,400,026	60,438,296	102,400,026
Personnel Costs Total	102,400,026	60,438,296	102,400,026
OVERHEAD COSTs			
22020101 LOCAL TRAVELS AND TRANSPORT - TRAINING	3,165,900	226,500	3,165,900
22020102 TRAVEL AND TRANSPORT	4,172,968	226,500	4,172,968
22020103 INTERNATIONAL TRAVEL AND TRANSPORT - TRAINING	2,615,760	0	2,615,760
22020104 INTERNATIONAL TRAVEL AND TRANSPORT - OTHERS	1,058,760	0	1,058,760
22020201 INTERNET ACCESS CHARGES	531,498	8,000	531,498
22020205 TELEPHONE CHARGES	74,113	0	74,113
22020301 OFFICE STATIONERY/COMPUTER CONSUMABLE	3,114,000	2,620,700	3,114,000
22020302 PLANNING & STATISTIC BOOKS	100,000	0	100,000
22020303 NEWSPAPERS/SUBSCRIPTIONS	53,976	0	53,976
22020305 PRINTING OF NON SECURITY DOCUMENT	1,000,000	170,000	1,000,000
22020319 PRINTING OF BUDGET STATISTICS AND PLANNING DOCUMENTS	1,500,000	0	1,500,000
22020333 PRINTING OF FILES JACKETS	100,000	0	100,000
22020344 ENTERTAINMENT, PUBLIC RELATIONS AND HOSPITALITY	2,753,814	0	2,753,814
22020356 COMPUTER AND COMPUTER ACCESSORIES	264,690	0	264,690
22020401 MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	2,295,537	383,800	2,295,537
22020402 MAINTENANCE OF OFFICE FURNITURE AND FITTINGS	2,130,495	20,000	2,130,495
22020404 PURCHASE/MAINTENANCE OF PLANTS/GENERATORS	1,071,735	1,065,000	1,071,735
22020405 MAINTENANCE OF OFFICE EQUIPMENT	1,118,964	50,000	1,118,964
22020501 LOCAL TRAINING	2,994,969	0	2,994,969
22020502 INTERNATIONAL TRAINING	5,293,800	0	5,293,800
22020605 CLEANING AND FUMIGATION SERVICES	107,433	15,000	107,433
22020641 STATISTICAL INVESTIGATION AND DATA COLLECTION ON UNICEF ASSISTED WATER & AND SANI. PRJ. & OTHER GOVT. AGENCIES & NGOs	529,380	0	529,380
22020656 WORKSHOPS, SEMINARS & CONFERENCES	2,885,640	0	2,885,640
22020679 OFFICE AND GENERAL EXPENSES	7,131,579	3,427,000	7,131,579
22020701 FINANCIAL CONSULTING	583,592,027	45,500,000	800,000,000
22020704 CONSULTANCY SERVICES	2,537,433	0	2,537,433
22020714 ANNUAL BOARD OF SURVEY	269,984	3,000	269,984
22020776 HOSPITAL EXPENSES	423,504	0	423,504



KOGI STATE 2021 DRAFT BUDGET ESTIMATES, DETAILS ANALYSIS.



22020793 NEPAD (OVERHEAD)	3,633,000	0	8,633,000
22020794 KOGI COMMUNITY AND SOCIAL DEVELOPMENT AGENCY (KGCSDA) OVERHEAD	51,900,000	0	51,900,000
22020796 YESSO OVERHEAD	8,899,000	0	8,899,000
22020798 DEVELOPMENT PARTNER OVERHEAD	1,557,000	0	1,557,000
22020799 UNDP OVERHEAD	10,380,000	0	10,380,000
22020803 PLANTS/GENERATOR FUEL COST	529,380	0	529,380
22020806 DIESEL EXPENSES	264,690	0	264,690
22020807 FUEL EXPENSES	158,814	0	158,814
22020901 BANK CHARGES (OTHER THAN INTEREST)	349,391	0	349,391
22020919 PUBLIC DEBT CHARGES	1,871,600,000	5,606,626,819	2,000,000,000
22020923 PURCHASE OF OFFICE FURNITURE AND FITTINGS	3,669,330	0	3,669,330
22021001 REFRESHMENT, MEALS AND HOSPITALITY (MEETING EXPENSES)	8,982,852	1,469,822	8,982,852
22021002 HONORARIUM & SITTING ALLOWANCE OTHER THAN STATE SECURITY COUNCIL	5,241,900	0	5,241,900
22021003 PUBLICITY AND ADVERTISEMENT	264,690	0	264,690
22021005 POSTAGES AND COURIER SERVICES	100,000	0	100,000
22021006 WELFARE PACKAGES	155,700	0	155,700
22021014 ANNUAL BUDGET EXPENSES AND ADMINISTRATION	100,000,000	45,325,678	100,000,000
22021015 BURIAL EXPENSES	519,000	200,000	519,000
22021216 INTERNATIONAL COOPERATION EXPENSES	100,000,000	0	100,000,000
22021218 COVID-19 PANDEMIC RESPONSE ACTIVITIES EXPENSE	10,000,000	2,498,000	10,000,000
22021219 CARES Coordinating Unit	100,000,000	0	100,000,000
22021221 FOOD AND NUTRITION PROGRAMMES COORDINATING UNIT EXPENSES	5,000,000	0	5,000,000
22021302 FINANCIAL ASSISTANCE TO CSOs/NGOs	0	0	50,000,000
22021126 Consultancy Expenses on Statistical Data	10,000,000	0	10,000,000
22021307 National Programme of Action for Survival, Protection & Dev. Of The Child (Unicef Assisted) GCCC COVID-19 RESPONSE	10,000,000	0	50,000,000
22021308 Support for Youth Entrepreneurship Development (EDC) (CBN Initiative Scheme) (YESSO) COVID-19 RESPONSE	6,048,000	0	6,048,000
22021231 Kogi State Economic Summit COVID-19 Response	30,240,000	0	20,240,000
22021127 Data Collection and Analysis	6,048,000	0	6,048,000
22021232 Monitoring & Evaluation System) COVID-19 RESPONSE	57,238,000	0	79,401,393
22021128 Consultancy on Recovery of Ecological Fund & Excess Deductions on Loans	60,480,000	0	30,480,000
22021233 Valuation/ Payment of Insurance Premium on Government Buildings & Properties/Vehicles	30,240,000	0	30,240,000
22021234 Public Finance Legislation (Government Support)	9,162,720	0	9,162,720



KOGI STATE 2021 DRAFT BUDGET ESTIMATES, DETAILS ANALYSIS.



Overhead Costs Total	3,135,549,426	5,709,835,819	3,557,520,792
CAPITAL ESTIMATES			
00030000010101 State's Financial Assistance to Kogi Community & Social Development Agency COVID-19 RESPONSE	50,000,000	163,514,163	50,000,000
00030000010109 Kogi State Investment Programme COVID-19 RESPONSE	30,240,000	0	30,240,000
00030000010115 Livelihood Support to Poor and Vulnerable Households-Social Transfer and Basic Service (CARES)	300,000,000	0	300,000,000
00060000020108 State Integrated Infrastructure Master Plan (SIIMP)	18,144,000	0	18,144,000
00060000030115 Construction of Kogi Treasury House	50,000,000	0	50,000,000
00110000010130 Consultancy Expenses on Full Automation of Budget Process.	20,000,000	0	20,000,000
00110000010142 Construction of Web-Based Budget Studio including Furnishing and Maintenance for Budget Activities	30,000,000	0	30,000,000
00120000010136 Domestication of Economic Recovery and Growth Plan COVID-19 RESPONSE	10,000,000	0	10,000,000
00130000010145 YESSO Conditional Cash Transfer COVID-19 RESPONSE	10,000,000	0	10,000,000
00130000030122 Completion and Furnishing of KGC&SDA Office Complex	10,000,000	400,000,000	10,000,000
00130000030124 Full Computerization & IPSAS Implementation in the State.	10,000,000	0	10,000,000
00130000030148 Furnishing of Central Stores	30,360,960	0	30,360,960
00130000030153 GCCC for UNDP-Assisted Programmes	10,000,000	0	10,000,000
00130000030154 UNDP Human Dev. Programmes (GCCC)	5,000,000	0	5,000,000
00130000030197 Kogi State Financial Assistance to Kogi YESSO Net COVID-19 RESPONSE	50,000,000	0	50,000,000
Cap. Exp. Total	633,744,960	563,514,163	633,744,960
Total Expenditure	3,871,694,412	6,333,788,278	4,293,665,778



KOGI STATE 2021 DRAFT BUDGET ESTIMATES, DETAILS ANALYSIS.



Kogi State Government			
022000700100 OFFICE OF THE ACCOUNTANT GENERAL YEAR 2021 BUDGET DETAILS			
Economic	Final Budget Estimates 2020	Actual 2020 @ Sept	Estimates 2021
REVENUE			
12021007 CAR LOAN REPAYMENT FROM CAR REFURBISHING LOAN	0	8,533,817	45,000,000
12020648 PROCEEDS FROM OWNER-OCCUPIER HOUSING SCHEME	0	9,932,357	15,000,000
Recurrent Rev. Total.	0	18,466,174	60,000,000
FAAC REVENUE			
11010101 STATUTORY ALLOCATION	40,036,675,754	29,813,308,986	45,428,800,000
11010201 SHARE OF VAT	16,800,866,078	10,443,908,178	13,500,000,000
11010303 EXCESS CRUDE	120,000,000	0	120,000,000
11010403 SRA AUGMENTATION	0	809,660,874	35,466,037
11010404 EXCHANGE DIFFERENCE	1,200,000,000	1,146,721,913	1,000,000,000
11010402 REFUND FROM FEDERAL GOVERNMENT	130,893,199	0	130,893,199
11010107 NON-OIL REVENUE	600,000,000	228,556,989	500,000,000
11010102 FOREX EQUALISATION	600,000,000	102,977,900	150,000,000
11010408 EXCESS BANK CHARGE	120,698,829	13,871,521	120,698,829
11010110 SOLID MINERAL	0	239,549,769	500,000,000
FAAC Revenue Total	59,609,133,860	42,798,556,130	61,485,858,065
Total Revenue	59,609,133,860	42,817,022,304	61,545,858,065
EXPENDITURE			
21010101 SALARY	307,546,755	225,736,170	319,230,595
21010106 SALARY ARREARS	463,400,000	0	168,051,164
21020113 ALLOWANCES FOR CASUAL LABORERS AND ITF ATTACHMENT	1,059,740	1,525,000	1,059,740
Personnel Costs Total	772,006,495	227,261,170	488,341,499
OVERHEAD COSTs			
22020102 TRAVEL AND TRANSPORT	7,785,000	393,000	7,785,000
22020103 INTERNATIONAL TRAVEL AND TRANSPORT - TRAINING	31,140,000	0	31,140,000
22020201 INTERNET ACCESS CHARGES	2,595,000	339,000	2,595,000
22020202 SOFTWARE CHARGES/LICENSE RENEWAL	77,850,000	15,143,650	100,000,000
22020203 WATER RATE	519,000	0	519,000
22020204 ELECTRICITY BILL/CHARGES	1,038,000	541,537	1,038,000
22020205 TELEPHONE CHARGES	519,000	0	519,000
22020301 OFFICE STATIONERY/COMPUTER CONSUMABLE	12,975,000	1,649,016	12,975,000
22020401 MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	7,785,000	1,269,690	7,785,000
22020402 MAINTENANCE OF OFFICE FURNITURE AND FITTINGS	5,190,000	3,239,650	5,190,000



KOGI STATE 2021 DRAFT BUDGET ESTIMATES, DETAILS ANALYSIS.



22020403 MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	7,785,000	1,163,000	7,785,000
22020404 PURCHASE/MAINTENANCE OF PLANTS/GENERATORS	3,114,000	1,439,100	3,114,000
22020405 MAINTENANCE OF OFFICE EQUIPMENT	101,900,000	100,000,000	100,000,000
22020501 LOCAL TRAINING	17,127,000	0	17,127,000
22020656 WORKSHOPS, SEMINARS & CONFERENCES	10,380,000	518,800	10,380,000
22020674 PRINTING CHARGES TREASURY FORMS PAYROLL VOUCHERS	12,975,000	7,315,000	20,000,000
22020675 COMPUTER/SALARY UNIT OVERHEAD EXPENSES	5,190,000	202,000	5,190,000
22020676 SPECIAL CONVEYANCE & BANK CHARGES	38,925,000	0	38,925,000
22020679 OFFICE AND GENERAL EXPENSES	15,570,000	7,817,390	15,570,000
22020680 SPECIAL STATIONERY FOR COMPUTER ACCOUNTING MACHINE PAYROLL VOUCHERS MACHINE	7,785,000	0	7,785,000
22020704 CONSULTANCY SERVICES	41,520,000	0	41,520,000
22020714 ANNUAL BOARD OF SURVEY	5,190,000	0	5,190,000
22020766 INDUSTRIAL TRAINING/ATTACHMENT	519,000	180,000	519,000
22020801 MOTOR VEHICLE FUEL COST	1,816,500	905,500	2,000,000
22020803 PLANTS/GENERATOR FUEL COST	4,354,500	4,033,000	5,000,000
22021001 REFRESHMENT, MEALS AND HOSPITALITY (MEETING EXPENSES)	2,122,800	1,971,745	3,000,000
22021002 HONORARIUM & SITTING ALLOWANCE OTHER THAN STATE SECURITY COUNCIL	45,570,000	43,283,233	30,000,000
22021004 MEDICAL EXPENSES/REFUND (LOCAL)	1,297,500	0	1,297,500
22021208 ACCOUNTING FOR FIXED ASSETS EXPENSES	77,850,000	0	30,000,000
22021215 SFTAS OPERATIONAL EXPENSES	90,000,000	0	90,000,000
22021218 COVID-19 PANDEMIC RESPONSE ACTIVITIES EXPENSE	10,000,000	0	10,000,000
Overhead Costs Total	648,387,300	191,404,311	613,948,500
CAPITAL ESTIMATES			
00130000010189 TSA Implementation Consultancy Expenses	60,000,000	0	100,000,000
00130000030187 Accounting, Expenditure Control & Financial Reporting	50,000,000	0	50,000,000
00130000030189 State Integrated Fin. Mgt. Information System	250,000,000	178,035,088	350,000,000
Cap. Exp. Total	360,000,000	178,035,088	500,000,000
Total Expenditure	1,780,393,795	596,700,569	1,602,289,999



KOGI STATE 2021 DRAFT BUDGET ESTIMATES, DETAILS ANALYSIS.



Kogi State Government			
022000800100 KOGI STATE INTERNAL REVENUE SERVICE (KGIRS) YEAR 2021 BUDGET DETAILS			
Economic	Final Budget Estimates 2020	Actual 2020 @ Sept	Estimates 2021
REVENUE			
12010102 PERSONAL INCOME TAX (PAYE)	7,398,714,992	6,019,009,690	11,548,455,442
12010104 DIRECT ASSESMENT TAX	82,185,262	29,535,258	100,000,000
12010105 WITHOLDING TAX	1,013,823,365	606,701,513	1,064,514,481
12010108 CONSUMPTION TAX	15,520,010	4,824,144	8,424,825
12020102 ENHANCED NATIONAL DRIVER'S LICENSE (ENDL)	35,775,000	15,280,000	26,100,000
12020103 LEARNERS' PERMIT	6,075,000	3,700,000	6,214,286
12020114 MOTOR VEHICLE LICENCES	88,392,735	33,011,550	60,024,750
12020401 STAMP DUTY FEES	11,534,706	38,580,813	19,935,440
12020402 MOTOR VEHICLE REGISTRATION	29,970,000	14,204,350	24,951,107
12020403 NEW NUMBER PLATE RATE	44,793,000	11,400,000	24,428,571
12020405 TAX CLEARANCE CERTIFICATE	1,800,900	1,082,700	1,890,945
12020407 2% DEVELOPMENT LEVY	188,480,403	72,757,804	197,904,423
12020786 EARNINGS FROM HAULAGE	553,015,520	376,107,760	484,821,429
12021437 TAX AUDIT	780,363,413	2,803,370,469	910,363,413
12021504 INDIVIDUAL DEVELOPMENTAL LEVY/EMPLOYEE ECONOMIC DEVELOPMENT LEVY	19,782,790	16,931,064	21,828,728
12021507 INFRASTRUCTURAL MAINTENANCE LEVY	27,075,600	1,230,000	13,000,000
12021508 ECONOMIC DEVELOPMENT LEVY/SOCIAL SERVICE CONTRIBUTION LEVY	261,715,625	125,106,525	247,710,054
12010110 CAPITAL GAIN TAX	1,908,930	6,191,329	4,000,000
12020408 CONTRACT REGISTRATION/RENEWAL FEES	100,000	0	0
12020421 CONTRACT DOCUMENT NON-REFUNDABLE TENDER FEES	50,000	0	0
12021539 APPLICATION AND PROCESSING FEE FOR NEW UTILITY INFRASTRUCTURE DEPLOYMENT	500,000	150,000	300,000
12021533 RIGHT OF WAY PERMIT FEE FOR FIBER OPTIC CABLE	102,500,000	0	50,000,000
12021535 RIGHT OF WAY PERMIT FEE FOR MAST/TOWER/BASE STATION/PARABOLIC ANTENNA	137,500,000	17,468,750	100,000,000
12021536 RIGHT OF WAY PERMIT FEE FOR POWER (ELECTRICITY) INFRASTRUCTURE	55,000,000	0	50,000,000
12021537 RIGHT OF WAY PERMIT FEE FOR GAS PIPELINE	137,500,000	0	200,000,000



KOGI STATE 2021 DRAFT BUDGET ESTIMATES, DETAILS ANALYSIS.



12021538 RIGHT OF WAY PERMIT FEE FOR WATER AND SEWAGE PIPELINE	57,500,000	0	50,000,000
12021540 PROJECT MANAGEMENT AND ADMINISTRATIVE FEE	50,000,000	0	50,000,000
12020621 HACKNEY PERMIT	0	0	8,843,786
12021548 CHANGE OF OWNERSHIP	0	0	4,253,839
12021535 ANNUAL RENEWAL FOR MAST/TOWER/BASE STATION/PARABOLIC ANTENNA	0	0	50,000,000
12021533 ANNUAL RENEWAL FOR RIGHT OF WAY PERMIT FEE FOR FIBER OPTIC CABLE	0	0	10,000,000
12021536 ANNUAL RENEWAL FOR RIGHT OF WAY PERMIT FEE FOR POWER (ELECTRICITY) INFRASTRUCTURE	0	0	10,000,000
12021538 ANNUAL RENEWAL FOR RIGHT OF WAY PERMIT FEE FOR WATER AND SEWAGE PIPELINES	0	0	10,000,000
Total Revenue	11,101,577,251	10,196,643,719	15,357,965,518
EXPENDITURE			
21010101 SALARY	1,117,274,073	594,884,953	1,115,314,505
Personnel Costs Total	1,117,274,073	594,884,953	1,115,314,505
OVERHEAD COSTs			
22020102 TRAVEL AND TRANSPORT	47,000,000	8,436,100	25,630,500
22020204 ELECTRICITY BILL/CHARGES	39,000,000	10,219,596	21,600,000
22020205 TELEPHONE CHARGES	4,000,000	581,190	3,000,000
22020301 OFFICE STATIONERY/COMPUTER CONSUMABLE	5,855,425	4,383,500	7,000,000
22020350 PRINTING OF FORMS	18,000,000	2,634,300	12,000,000
22020401 MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	25,210,907	14,300,350	20,420,000
22020402 MAINTENANCE OF OFFICE FURNITURE AND FITTINGS	40,000,000	2,966,319	10,000,000
22020405 MAINTENANCE OF OFFICE EQUIPMENT	7,000,000	1,616,000	7,000,000
22020452 MAINTENANCE OF ICT EQUIPMENT	30,000,000	19,035,610	25,000,000
22020501 LOCAL TRAINING	30,000,000	19,272,400	29,000,000
22020502 INTERNATIONAL TRAINING	15,000,000	0	10,000,000
22020601 SECURITY SERVICES	15,600,000	721,000	10,600,000
22020602 OFFICE RENT	10,000,000	3,487,299	7,500,000
22020605 CLEANING AND FUMIGATION SERVICES	134,000,000	84,000,000	73,600,000



KOGI STATE 2021 DRAFT BUDGET ESTIMATES, DETAILS ANALYSIS.



22020679 OFFICE AND GENERAL EXPENSES	253,000,000	105,971,919	86,158,335
22020694 HOSTING OF JOINT TAX BOARD MEETING/UNIQUE TAX PAYER IDENTIFICATION NUMBER	5,000,000	0	5,000,000
22020703 LEGAL SERVICES	22,000,000	5,958,300	13,000,000
22020731 BOARD MEETING EXPENSES	14,766,878	4,215,000	10,000,000
22020901 BANK CHARGES (OTHER THAN INTEREST)	3,000,000	267,318	4,500,000
22020902 INSURANCE PREMIUM	34,200,000	2,688,651	20,316,724
22020933 BUSINESS DEVELOPMENT EXPENSES	6,000,000	1,000,000	5,000,000
22021001 REFRESHMENT, MEALS AND HOSPITALITY (MEETING EXPENSES)	6,000,000	1,328,200	4,000,000
22021003 PUBLICITY AND ADVERTISEMENT	15,000,000	11,400,804	10,000,000
22021007 SUBSCRIPTION TO PROFESSIONAL BODIES	12,775,000	2,524,500	5,000,000
22021113 CORPORATE SOCIAL RESPONSIBILITY	76,000,000	20,778,000	12,420,000
22021207 SPECIAL GRANTS TO BOARD OF INTERNAL REVENUE ON REVENUE GENERATION (OUTSIDE 10% MANDATORY COMMISSION)	2,000,000,000	1,622,545,278	0
22021210 3% RETENTION COMMISSION FEES ON REVENUE GENERATION BY STATE MDAs	130,000,000	132,885,008	70,000,000
22021229 25% RETENTION COMMISSION FEES ON REVENUE GENERATION BY KOGI STATE BUREAU OF LANDS & TOWN PLANNING	0	0	62,500,000
Overhead Costs Total	2,998,408,210	2,083,216,640	570,245,559
CAPITAL ESTIMATES			
00050000020127 Purchase of Motor Vehicles	70,000,000	18,000,000	52,000,000
00110000010132 COMPUTERISATION OF FINANCE AND ACCOUNT DEPARTMENT	25,000,000	5,634,250	15,000,000
00130000010178 Renovation and Furnishing of Office Building, including provision of Elevator	68,200,000	7,605,750	56,378,000
00130000010179 Automation of Board of Internal Revenue (BIR)	207,200,000	0	0
00130000010193 Kogi State Financial Support to KGIRS Operation outside 10% Mandatory Commission	150,000,000	0	0
Cap. Exp. Total	520,400,000	31,240,000	123,378,000
Total Expenditure	4,636,082,283	2,709,341,593	1,808,938,064



KOGI STATE 2021 DRAFT BUDGET ESTIMATES, DETAILS ANALYSIS.



Kogi State Government			
022200100100 MIN. OF COMMERCE & INDUSTRY YEAR 2021 BUDGET DETAILS			
Economic	Final Budget Estimates 2020	Actual 2020 @ Sept	Estimates 2021
REVENUE			
12020437 FEES FOR LOCAL FAIR IN THE STATE	279,000	2,000	100,000
12020459 REGISTRATION/RENEWAL OF BUSINESS PREMISES FEES	100,000,000	44,565,180	100,000,000
12020460 COOPERATIVE REGISTRATION, AUDIT AND SUPERVISION FEES	2,586,708	1,058,355	1,500,000
12020627 SALES OF VOLUMETRIC MEASURES	22,088	0	22,088
12020718 EARNINGS FROM POOLS BETTINGS AND GAMING MACHINE	3,138,750	4,435,000	6,000,000
12021010 LOANS REPAYMENT GENERAL	10,000,000	0	0
12020421 CONTRACT DOCUMENT NON-REFUNDABLE TENDER FEES	114,662	150,000	114,662
12021528 REGISTRATION OF SMALL AND MEDIUM ENTERPRISES (SMEs)/RENEWAL	1,587,278	0	0
Total Revenue	117,728,486	50,210,535	107,736,750
EXPENDITURE			
21010101 SALARY	77,031,624	50,628,953	78,555,806
Personnel Costs Total	77,031,624	50,628,953	78,555,806
OVERHEAD COSTs			
22020101 LOCAL TRAVELS AND TRANSPORT - TRAINING	400,000	18,000	300,000
22020102 TRAVEL AND TRANSPORT	300,000	40,000	100,000
22020301 OFFICE STATIONERY/COMPUTER CONSUMABLE	300,000	262,500	300,000
22020303 NEWSPAPERS/SUBSCRIPTIONS	230,000	0	10,000
22020333 PRINTING OF FILES JACKETS	200,000	150,000	100,000
22020342 COMPUTER UPS	200,000	0	10,000
22020401 MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	650,000	632,000	1,500,000
22020402 MAINTENANCE OF OFFICE FURNITURE AND FITTINGS	300,000	172,000	5,000,000
22020501 LOCAL TRAINING	50,000	0	10,000
22020656 WORKSHOPS, SEMINARS & CONFERENCES	700,000	1,920,000	50,000
22020681 KOPECS	600,000	400,000	10,000
22020682 SMALL AND MEDIUM SCALE ENTERPRISES	600,000	400,000	100,000
22020685 INDUSTRIAL PROMOTION	600,000	0	50,000
22020686 REGISTRATION OF BUSINESS MONITORING COMMITTEE	200,000	114,000	200,000
22020687 TRADE MISSION	200,000	0	100,000
22020688 STATE EXPORT PROMOTION	300,000	100,000	200,000
22020689 PETROLEUM PRODUCT MONITORING COMMITTEE	210,000	0	200,000
22020690 VOLUMETRIC MEASURE	1,000,000	0	1,000,000



KOGI STATE 2021 DRAFT BUDGET ESTIMATES, DETAILS ANALYSIS.



22020704 CONSULTANCY SERVICES	795,248	0	50,000
22020758 TENDER, PUBLICITY AND ADVERTISEMENT	500,000	0	100,000
22020801 MOTOR VEHICLE FUEL COST	1,236,882	520,000	1,000,000
22020803 PLANTS/GENERATOR FUEL COST	40,000	52,000	20,000
22020806 DIESEL EXPENSES	50,000	0	10,000
22020807 FUEL EXPENSES	100,000	45,000	50,000
22020904 CHARGE ON TURN OVER	50,000	6,000	10,000
22020908 SUBSCRIPTION (INVESTMENT)	100,000	0	10,000
22020934 COOPERATIVE REGISTRATION, AUDIT AND SUPERVISION EXPENSES	500,000	150,000	50,000
22021014 ANNUAL BUDGET EXPENSES AND ADMINISTRATION	500,000	48,000	200,000
22021218 COVID-19 PANDEMIC RESPONSE ACTIVITIES EXPENSE	500,000	0	300,000
Overhead Costs Total	11,412,130	5,029,500	11,040,000
CAPITAL ESTIMATES			
00030000010104 Kogi People Consumer Shop Capitalization	3,000,000	0	0
00030000010108 Business Premises Enumeration	5,000,000	0	5,000,000
00030000010111 Cottage Block Industry (SIP)	15,000,000	0	15,000,000
00030000010112 Cottage Grainery, Cassava, Oil Palm etc (SIP)	20,000,000	0	20,000,000
00030000010113 Government Intervention to Tailors Barbers, Grinders, Hair Dressers, Artisan and Other Skill Services (SIP)	0	0	80,000,000
00030000010116 Economic Recovery and Enhancing Capabilities of MSMEs	300,000,000	0	300,000,000
00060000030128 Construction of Neighbourhood Market/Relocation of Small Markets in Lokoja	20,000,000	0	20,000,000
00120000010104 Purchase of Motor-cycles for Revenue Collection	8,000,000	0	8,000,000
00120000010117 Free Trade Zones/Industrial City	15,000,000	0	15,000,000
00120000010120 Market Development in (Okene, Kabba and Ankpa) COVID-19 RESPONSE	50,000,000	0	50,000,000
00120000010122 Trade Fair Complex	0	0	20,000,000
00120000010126 Economic Raw Materials Sample Display Centre	3,000,000	0	3,000,000
00120000010135 Participation in Trade Fair both Zonal and International	0	0	10,000,000
00120000010139 Loans Facilities to SME to Boost Local Economy (COVID-19 RESPONSE)	200,400,000	0	200,400,000
00120000030102 Industrial Layouts	10,900,000	0	10,900,000
00120000030109 Small & Medium Scale Industry (PPP) COVID-19 RESPONSE	50,000,000	0	50,000,000
00120000030110 SME Credit Scheme(SIP) COVID-19 RESPONSE	50,000,000	0	50,000,000
00120000030111 Confluence Sugar Company Ltd. (PPP)	100,000	0	100,000



KOGI STATE 2021 DRAFT BUDGET ESTIMATES, DETAILS ANALYSIS.



00120000030125 BioDiesel Production (PPP)	10,000,000	0	10,000,000
00120000030131 Kogi State Sugar Development Project. (Bassa, Omala, Ajaokuta and Koton-Karfe)	10,000,000	0	10,000,000
00120000030138 Ganaja Skill Acquisition Centre (Donated by Dangote)	10,000,000	0	15,000,000
00130000020117 Pre-grant, Selection and Post grant Measurement and Evaluation	5,000,000	0	5,000,000
Cap. Exp. Total	785,400,000	0	897,400,000
Total Expenditure	873,843,754	55,658,453	986,995,806



KOGI STATE 2021 DRAFT BUDGET ESTIMATES, DETAILS ANALYSIS.



Kogi State Government			
022205300100 KOGI STATE MARKET DEVELOPMENT BOARD YEAR 2021 BUDGET DETAILS			
Economic	Final Budget Estimates 2020	Actual 2020 @ Sept	Estimates 2021
REVENUE			
12020101 REGISTRATION OF MARKET ASSOCIATION	0	0	2,000,000
12020740 EARNINGS FROM SHOP RENTAGE	0	5,630,860	20,000,000
12021457 MARKET TOLL COLLECTIONS	0	4,929,250	10,000,000
Total Revenue	0	10,560,110	32,000,000
EXPENDITURE			
21010101 SALARY	6,728,821	0	6,728,821
21010104 AUXILLARY STAFF	1,500,000	350,000	1,500,000
Personnel Costs Total	8,228,821	350,000	8,228,821
OVERHEAD COSTs			
22020102 TRAVEL AND TRANSPORT	1,500,000	0	1,500,000
22020205 TELEPHONE CHARGES	300,000	0	300,000
22020211 EXPENSES ON FELELE HOUSING ESTATE PROJECT	1,000,000	0	1,000,000
22020301 OFFICE STATIONERY/COMPUTER CONSUMABLE	800,000	0	800,000
22020401 MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	1,000,000	0	1,000,000
22020402 MAINTENANCE OF OFFICE FURNITURE AND FITTINGS	1,000,000	0	1,000,000
22020704 CONSULTANCY SERVICES	1,000,000	0	1,000,000
22021003 PUBLICITY AND ADVERTISEMENT	564,992	0	564,992
22021021 GRANTS/CONTRIBUTION AND SUBVENTION	700,000	0	700,000
22021218 COVID-19 PANDEMIC RESPONSE ACTIVITIES EXPENSE	1,000,000	0	1,000,000
22020679 OFFICE AND GENERAL EXPENSES	1,500,000	330,000	1,500,000
Overhead Costs Total	10,364,992	330,000	10,364,992
Total Expenditure	18,593,813	680,000	18,593,813



KOGI STATE 2021 DRAFT BUDGET ESTIMATES, DETAILS ANALYSIS.



Kogi State Government			
022900100100 MINISTRY OF TRANSPORT YEAR 2021 BUDGET DETAILS			
Economic	Final Budget Estimates 2020	Actual 2020 @ Sept	Estimates 2021
REVENUE			
12020404 CERTIFICATE OF ROAD WORTHINESS	21,433,871	20,068,915	21,433,871
12020406 ROAD TRAFFIC OFFENCES	3,293,363	13,596,175	3,293,363
12021419 EARNING FROM MASS TRANSIT BUSES/INTERCITY BUS SERVICES	110,323,455	5,669,500	50,000,000
12021420 LEVY FROM NIGERIAN AUTOMOBILE TECHNICIANS ASSOCIATION	0	0	1,500,000
12021421 LEVY FROM BRANDING OF PRIVATE VEHICLES	0	0	1,500,000
12020504 CLAMPING SERVICES	5,000,000	820,000	5,000,000
12020402 AUTO DATA/REGISTRATION OF VEHICLES	15,000,000	0	3,000,000
12020123 COMPUTERISED VEHICLE TESTING SERVICES	8,000,000	21,939,003	8,000,000
12020407 2% DEVELOPMENT LEVY	71,865	0	0
12021417 EARNING FROM TRICYCLE AND MOTOR BIKES	513,825	0	513,825
Total Revenue	163,636,379	62,093,593	94,241,059
EXPENDITURE			
21010101 SALARY	50,833,435	35,411,733	51,839,248
Personnel Costs Total	50,833,435	35,411,733	51,839,248
OVERHEAD COSTs			
22020102 TRAVEL AND TRANSPORT	1,256,568	9,000	1,300,000
22020206 SATELLITE BROADCASTING ACCESS CHARGES	100,000	0	100,000
22020301 OFFICE STATIONERY/COMPUTER CONSUMABLE	500,000	45,100	800,000
22020333 PRINTING OF FILES JACKETS	200,000	0	200,000
22020340 TOOLS AND EQUIPMENT	220,961	0	500,000
22020401 MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	500,000	49,450	800,000
22020402 MAINTENANCE OF OFFICE FURNITURE AND FITTINGS	600,000	125,000	900,000
22020409 WORKSHOP MAINTENANCE	100,000	0	100,000
22020502 INTERNATIONAL TRAINING	200,000	0	200,000
22020656 WORKSHOPS, SEMINARS & CONFERENCES	300,000	0	300,000
22020658 PROJECT MONITORING AND EVALUATION	300,000	0	500,000
22020734 KOGI STATE KOTRAMA EXPENSES	700,000	0	700,000
22020801 MOTOR VEHICLE FUEL COST	1,000,000	103,700	500,000
22020802 OTHER TRANSPORT EQUIPMENT FUEL COST	1,000,000	0	500,000
22021001 REFRESHMENT, MEALS AND HOSPITALITY (MEETING EXPENSES)	500,000	59,750	500,000
22021218 COVID-19 PANDEMIC RESPONSE ACTIVITIES EXPENSE	500,000	500,000	500,000
22021014 ANNUAL BUDGET EXPENSES AND ADMINISTRATION	0	0	150,000



KOGI STATE 2021 DRAFT BUDGET ESTIMATES, DETAILS ANALYSIS.



Overhead Costs Total	7,977,529	892,000	8,550,000
CAPITAL ESTIMATES			
00060000030131 CONSTRUCTION OF KOTRAMA OFFICE	30,000,000	0	30,000,000
00130000010156 Purchase of Motor Cycle for Surveillance	1,000,000	0	54,738,993
00130000010158 Procurement of Towing Van	20,000,000	0	20,000,000
00130000030172 Provision of Office Accommodation and Standard Testing Ground for VIO in Lokoja	50,000,000	0	50,000,000
00170000010135 Mass Transit Scheme	22,000,000	0	22,000,000
00170000010216 Additional Works on Modern Motor Park at Felele (BD)	20,000,000	0	20,000,000
00170000010237 Construction of Mini Motor Park in Lokoja (Zango-Daji and Ganaja Village)	25,000,000	0	25,000,000
00170000010238 Provision of 3 Three Fly Boats.	50,000,000	0	50,000,000
00170000010253 Construction of Bus Shelter, Junction Improvement Works and New Confluence City Gate.	10,000,000	0	10,000,000
00170000010254 Kogi State Intervention for Transporters (SIP)	50,000,000	0	50,000,000
00170000010257 CONSTRUCTION OF HEAVY DUTY PARK AT AHONO LOKOJA-ABUJA ROAD	50,000,000	0	50,000,000
00170000020102 Marine Service Development/Consultancy	50,000,000	0	50,000,000
00170000020103 PURCHASE OF TWO WATER BUS	6,000,000	0	6,000,000
Cap. Exp. Total	384,000,000	0	437,738,993
Total Expenditure	442,810,964	36,303,733	498,128,241



KOGI STATE 2021 DRAFT BUDGET ESTIMATES, DETAILS ANALYSIS.



Kogi State Government			
022900300100 ROAD MAINTENANCE AGENCY YEAR 2021 BUDGET DETAILS			
Economic	Final Budget Estimates 2020	Actual 2020 @ Sept	Estimates 2021
REVENUE			
12020789 EARNINGS FROM PLANT HIRING SERVICES	0	0	0
Total Revenue	0	0	0
EXPENDITURE			
21010101 SALARY	21,235,980	15,394,914	21,435,980
21010104 AUXILLARY STAFF	1,098,000	0	1,098,000
Personnel Costs Total	22,333,980	15,394,914	22,533,980
OVERHEAD COSTs			
22020102 TRAVEL AND TRANSPORT	500,000	153,500	818,115
22020204 ELECTRICITY BILL/CHARGES	138,200	0	138,200
22020301 OFFICE STATIONERY/COMPUTER CONSUMABLE	500,000	193,000	500,000
22020303 NEWSPAPERS/SUBSCRIPTIONS	200,000	8,000	200,000
22020401 MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	300,000	0	300,000
22020405 MAINTENANCE OF OFFICE EQUIPMENT	500,000	202,000	500,000
22020408 MAINTENANCE OF HEAVY DUTY EQUIPMENT	1,000,000	0	1,000,000
22020501 LOCAL TRAINING	500,000	0	500,000
22020601 SECURITY SERVICES	500,000	0	500,000
22020731 BOARD MEETING EXPENSES	500,000	0	500,000
22020803 PLANTS/GENERATOR FUEL COST	500,000	0	500,000
22020806 DIESEL EXPENSES	500,000	215,000	500,000
22020807 FUEL EXPENSES	1,600,000	255,000	1,600,000
22020905 EXTERNAL AUDITOR FEES	2,000,000	0	2,000,000
Overhead Costs Total	9,238,200	1,026,500	9,556,315
CAPITAL ESTIMATES			
00170000010134 Kogi State Road Maintenance Agency's Projects	600,000,000	254,873,020	500,000,000
00170000040102 Additional Equipment for Kogi State Road Maintenance Agency (Procurement of Cruishing Mechine and Asphat)	300,000,000	0	100,000,000
Cap. Exp. Total	900,000,000	254,873,020	600,000,000
Total Expenditure	931,572,180	271,294,434	632,090,295



KOGI STATE 2021 DRAFT BUDGET ESTIMATES, DETAILS ANALYSIS.



Kogi State Government			
023305100100 MINISTRY OF SOLID MINERALS YEAR 2021 BUDGET DETAILS			
Economic	Final Budget Estimates 2020	Actual 2020 @ Sept	Estimates 2021
REVENUE			
12020474 REGISTRATION FEES FROM SOLID MINERALS OPERATION	149,962	0	149,962
12020475 SURFACE RENT (CHARGES) FROM QUARRY LEASE, MINING LEASE	10,000,000	0	10,000,000
Total Revenue	10,149,962	0	10,149,962
EXPENDITURE			
21010101 SALARY	14,566,630	0	14,566,630
Personnel Costs Total	14,566,630	0	14,566,630
OVERHEAD COSTs			
22020102 TRAVEL AND TRANSPORT	8,000,000	0	8,000,000
22020204 ELECTRICITY BILL/CHARGES	1,000,000	0	1,000,000
22020301 OFFICE STATIONERY/COMPUTER CONSUMABLE	3,000,000	0	3,000,000
22020303 NEWSPAPERS/SUBSCRIPTIONS	200,000	0	200,000
22020333 PRINTING OF FILES JACKETS	500,000	0	500,000
22020401 MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	2,000,000	0	2,000,000
22020402 MAINTENANCE OF OFFICE FURNITURE AND FITTINGS	4,000,000	0	4,000,000
22020405 MAINTENANCE OF OFFICE EQUIPMENT	4,000,000	0	4,000,000
22020501 LOCAL TRAINING	2,000,000	0	2,000,000
22020601 SECURITY SERVICES	8,678,500	0	8,678,500
22020658 PROJECT MONITORING AND EVALUATION	1,500,000	0	1,500,000
22020679 OFFICE AND GENERAL EXPENSES	9,000,000	0	9,000,000
22020801 MOTOR VEHICLE FUEL COST	2,000,000	0	2,000,000
22020803 PLANTS/GENERATOR FUEL COST	2,000,000	0	2,000,000
22020901 BANK CHARGES (OTHER THAN INTEREST)	300,000	0	300,000
22021001 REFRESHMENT, MEALS AND HOSPITALITY (MEETING EXPENSES)	1,500,000	0	1,500,000
22021004 MEDICAL EXPENSES/REFUND (LOCAL)	1,500,000	0	1,500,000
22021005 POSTAGES AND COURIER SERVICES	200,000	0	200,000
22021014 ANNUAL BUDGET EXPENSES AND ADMINISTRATION	300,000	0	300,000
22021218 COVID-19 PANDEMIC RESPONSE ACTIVITIES EXPENSE	1,000,000	0	1,000,000
Overhead Costs Total	52,678,500	0	52,678,500
CAPITAL ESTIMATES			
00060000030132 Construction of Office Complex for Ministry of Solid Mineral and Natural Resources	0	0	180,000,000
00090000010104 Establishment of Mineral Procurement and Buying Centre	15,000,000	0	15,000,000



KOGI STATE 2021 DRAFT BUDGET ESTIMATES, DETAILS ANALYSIS.



00090000010108 Establishment of Kogi State Solid Mineral Processing Company	20,000,000	0	0
00110000010140 Acquisition of Mineral Mine Licence	50,000,000	0	50,000,000
00120000010137 Characterisation of Solid Minerals in Kogi state	40,000,000	0	40,000,000
00120000030105 Geological Investigation of Solid Mineral Resources in Kogi State	20,000,000	0	20,000,000
00120000030106 Detailed Geological Exploration of (3) Selected Minerals Deposits; Coal-East, Limestone-Central & Gold/Vesper in West	50,000,000	0	103,000,000
Cap. Exp. Total	195,000,000	0	408,000,000
Total Expenditure	262,245,130	0	475,245,130



KOGI STATE 2021 DRAFT BUDGET ESTIMATES, DETAILS ANALYSIS.



Kogi State Government			
023305100200 KOGI STATE SOLID MINERALS PROCESSING COMPANY LTD YEAR 2021 BUDGET			
DETAILS			
Economic	Final Budget Estimates 2020	Actual 2020 @ Sept	Estimates 2021
21010101 SALARY	0	0	0
Personnel Costs Total	0	0	0
OVERHEAD COSTs			
22020102 TRAVEL AND TRANSPORT	0	0	8,000,000
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	2,000,000
22020402 MAINTENANCE OF OFFICE FURNITURE AND FITTINGS	0	0	4,000,000
22020405 MAINTENANCE OF OFFICE EQUIPMENT	0	0	6,000,000
22020501 LOCAL TRAINING	0	0	2,000,000
22020601 SECURITY SERVICES	0	0	8,678,500
22020658 PROJECT MONITORING AND EVALUATION	0	0	1,500,000
22020679 OFFICE AND GENERAL EXPENSES	0	0	10,000,000
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	3,000,000
22020901 BANK CHARGES (OTHER THAN INTEREST)	0	0	300,000
22021001 REFRESHMENT, MEALS AND HOSPITALITY (MEETING EXPENSES)	0	0	1,500,000
22021004 MEDICAL EXPENSES/REFUND (LOCAL)	0	0	1,500,000
22021005 POSTAGES AND COURIER SERVICES	0	0	200,000
22021014 ANNUAL BUDGET EXPENSES AND ADMINISTRATION	0	0	300,000
22021218 COVID-19 PANDEMIC RESPONSE ACTIVITIES EXPENSE	0	0	1,000,000
Overhead Costs Total	0	0	60,678,500
Total Expenditure	0	0	60,678,500



KOGI STATE 2021 DRAFT BUDGET ESTIMATES, DETAILS ANALYSIS.



Kogi State Government			
023400100100 MINISTRY OF WORKS AND HOUSING YEAR 2021 BUDGET DETAILS			
Economic	Final Budget Estimates 2020	Actual 2020 @ Sept	Estimates 2021
REVENUE			
12020407 2% DEVELOPMENT LEVY	23,715,000	590,398	23,715,000
12020408 CONTRACT REGISTRATION/RENEWAL FEES	1,036,787	18,600	500,000
12020421 CONTRACT DOCUMENT NON-REFUNDABLE TENDER FEES	309,225	1,190,000	1,500,000
12020428 CONTRACT IDENTITY CARD	140,512	0	50,000
12020505 TRADE TEST CHARGES	0	24,000	30,000
12021554 1% PROJECTS MONITORING FUND	0	0	20,000,000
Total Revenue	25,201,524	1,822,998	45,795,000
EXPENDITURE			
21010101 SALARY	218,672,062	103,916,956	222,998,805
Personnel Costs Total	218,672,062	103,916,956	222,998,805
OVERHEAD COSTs			
22020101 LOCAL TRAVELS AND TRANSPORT - TRAINING	200,000	200,000	200,000
22020102 TRAVEL AND TRANSPORT	150,000	140,000	150,000
22020204 ELECTRICITY BILL/CHARGES	0	0	100,000
22020205 TELEPHONE CHARGES	0	0	100,000
22020301 OFFICE STATIONERY/COMPUTER CONSUMABLE	1,000,000	980,000	1,000,000
22020310 DRAWING OFFICE AND SURVEY MATERIALS	100,000	50,000	100,000
22020315 PHOTOGRAPHIC MATERIALS	50,000	0	50,000
22020319 PRINTING OF BUDGET STATISTICS AND PLANNING DOCUMENTS	50,000	0	50,000
22020333 PRINTING OF FILES JACKETS	150,000	200,000	200,000
22020334 PRINTING OF RECEIPTS	0	0	20,000
22020341 PURCHASE OF CHEMICAL FARM FOR EXTINGUISHING OIL FIRE/AUXILLARY	300,000	0	300,000
22020350 PRINTING OF FORMS	0	0	50,000
22020401 MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	1,500,000	1,400,000	1,500,000
22020402 MAINTENANCE OF OFFICE FURNITURE AND FITTINGS	300,000	600,000	600,000
22020403 MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	150,000	150,000	150,000
22020404 PURCHASE/MAINTENANCE OF PLANTS/GENERATORS	250,000	250,000	250,000
22020408 MAINTENANCE OF HEAVY DUTY EQUIPMENT	150,000	0	150,000
22020409 WORKSHOP MAINTENANCE	50,000	0	50,000
22020419 MAINTENANCE & REPLACEMENT OF FURNITURE AND FITTINGS IN GOVT. QUARTERS	100,000	100,000	100,000
22020501 LOCAL TRAINING	300,000	0	300,000
22020656 WORKSHOPS, SEMINARS & CONFERENCES	300,000	300,000	300,000



KOGI STATE 2021 DRAFT BUDGET ESTIMATES, DETAILS ANALYSIS.



22020658 PROJECT MONITORING AND EVALUATION	200,000	200,000	200,000
22020679 OFFICE AND GENERAL EXPENSES	1,725,600	140,000	1,725,600
22020698 FIRE SERVICES DEPARTMENT GENERAL EXPENSES	800,000	600,000	800,000
22020729 HOSTING OF NATIONAL/STATE MEETINGS	100,000	0	100,000
22020758 TENDER, PUBLICITY AND ADVERTISEMENT	200,000	200,000	200,000
22020801 MOTOR VEHICLE FUEL COST	200,000	600,000	800,000
22020803 PLANTS/GENERATOR FUEL COST	1,000,000	1,000,000	1,000,000
22020907 REFUNDS OF VARIOUS EXPENSES	150,000	120,000	150,000
22021001 REFRESHMENT, MEALS AND HOSPITALITY (MEETING EXPENSES)	250,000	250,000	300,000
22021004 MEDICAL EXPENSES/REFUND (LOCAL)	150,000	150,000	150,000
22021006 WELFARE PACKAGES	100,000	100,000	100,000
22021009 MEDICAL EXPENSES/REFUND (INTERNATIONAL) COVID-19 RESPONSE	300,000	0	300,000
22021013 PROMOTION EXPENSES	150,000	150,000	150,000
22021014 ANNUAL BUDGET EXPENSES AND ADMINISTRATION	200,000	146,000	200,000
22021015 BURIAL EXPENSES	350,000	300,000	350,000
22021098 STAFF WELFARE	150,000	150,000	150,000
22021218 COVID-19 PANDEMIC RESPONSE ACTIVITIES EXPENSE	500,000	250,000	500,000
Overhead Costs Total	11,625,600	8,726,000	12,895,600
CAPITAL ESTIMATES			
00010000040101 Rehabilitation/Equipping of Central Mechanic Workshop, Lokoja	10,000,000	0	10,000,000
00060000020107 Provision of Basic Equipment For The Survey/Design Unit of M.O.W, Lokoja	10,000,000	0	10,000,000
00060000030102 Repairs/Maintenance Of Plants & Equipment	10,000,000	0	10,000,000
00060000030104 Site and Services	5,000,000	0	5,000,000
00130000030142 Construction and Equipping of Fire Stations in Lokoja, Idah, Okene and Anyigba	0	0	70,000,000
00130000030143 Purchase of 6 Nos. Fire Engines and Fire Fighting Equipment/Appliance.	15,000,000	0	200,000,000
00130000030144 Supply/Installation of Fire Extinguishers to Government House and MDAs Office in Lokoja	1,000,000	0	1,000,000
00140000010103 Street Lighting (Road)	30,000,000	0	60,000,000
00140000010104 Street Lighting	30,000,000	0	60,000,000
00140000010107 Lokoja-Banda-Karara-Izih Ohono-Jamata-Koton-Karfe Electrification Scheme	10,000,000	0	10,000,000
00170000010103 Completion of Idah/Okpachala/Ajegwu Road	15,000,000	0	15,000,000
00170000010104 On-going Construction of Ankpa/Imane/Mabene/Okpo Road (30km)	15,000,000	0	15,000,000
00170000010105 Construction of Ankpa/Ogodo/Akwu Acharane Road	15,000,000	0	15,000,000



KOGI STATE 2021 DRAFT BUDGET ESTIMATES, DETAILS ANALYSIS.



00170000010106 Construction of Otokiti Ganaja By pass mutli-Lane carriage way	30,000,000	0	500,000,000
00170000010108 Construction of Ayere/Ogidi-Kabba Road - Including Culverts & Bridges (17km)	25,000,000	0	25,000,000
00170000010109 Rehabilitation of Idah/Onyedega Road (32km)	30,000,000	0	30,000,000
00170000010111 Construction of Internal Road Network of Kogi Poly & phase II Gate II	15,000,000	0	15,000,000
00170000010113 Construction of Effe/Takete-Ide/Ahara Otafun (Bridge)	20,000,000	0	20,000,000
00170000010114 Construction of Dekina/Olowa/Abocho-Ogbabede with a spur to Agada Road (46km)	30,000,000	0	30,000,000
00170000010115 Construction of Mopa Township Road (9.295km)	30,000,000	0	30,000,000
00170000010117 Construction of Iyara Odokoro Road (12.1km)	30,000,000	0	30,000,000
00170000010121 Koton-Karfe-Kpareke Osuku Achara/Tawari-Gegu Road (40.5km)	30,000,000	0	0
00170000010124 Construction of Ebiya Patesi/Adogo/Unosi Road	10,000,000	0	10,000,000
00170000010125 Asphalt overlay of new Market/Muritala Mohammed /Barrack/ Kabba Junction Road (20.75kms)	10,000,000	0	300,000,000
00170000010126 Construction of Isanlu Township Road (2.5km)	30,000,000	0	30,000,000
00170000010127 Construction of Oziokutu Ihima-Obangede Road (3KM)	300,000,000	0	300,000,000
00170000010129 Construction of Anyigba Township Road (Lot III)	30,000,000	0	30,000,000
00170000010136 Asphat overlay of Anyigba-Iyale-Abejukolo Road	10,000,000	0	10,000,000
00170000010137 Construction of Oguma-Kpanche Ikende-Abeju-Kolo Road (60km)	30,000,000	0	30,000,000
00170000010140 Construction of Idrisu-Okpotala-Bagaji-Ajokpachi Road (19.5km)	25,000,000	0	25,000,000
00170000010141 Construction and Dualization of Ankpa Township Rd phase 1&II (6.5km)	30,000,000	0	30,000,000
00170000010143 Odugbo-Mozum Road including 3&4 Span Bridges (27km)	30,000,000	0	30,000,000
00170000010144 Ashpalt overlay of Ageva-Ogori Road (12km)	10,000,000	0	10,000,000
00170000010146 On-going Construction of Idioro Ayede – Ogale Road (13km)	25,000,000	0	25,000,000
00170000010147 Rehabilitation of 10KM Kabba Township Roads	20,000,000	0	800,000,000
00170000010148 Construction of Banda Road	5,000,000	0	5,000,000
00170000010149 On-going Construction of Idah-Ugwolawo-Ejule-Anyigba Road (55.5km)	50,000,000	0	300,000,000
00170000010155 Construction of Agassa Upogoro – Okene Road (10.71km)	300,000,000	0	500,000,000



KOGI STATE 2021 DRAFT BUDGET ESTIMATES, DETAILS ANALYSIS.



00170000010161 17 No. 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.	0	231,796,875	0
00170000010164 Construction/ Rehabilitation of Lokoja Township Roads	75,500,000	0	800,000,000
00170000010165 Construction of Ogaminana Eboga Ipaku-Kuroko Junction (5.5km)	300,000,000	0	300,000,000
00170000010169 Asphalt Overlay of Egbe Township Road	20,000,000	0	20,000,000
00170000010175 Rehabilitation of Koton-karfe Township Road II (4.46km)	20,000,000	0	20,000,000
00170000010176 Asphalt Overlay of Iyamoye-Jege-Ijowa Road to Isanlu (73km)	50,000,000	0	300,000,000
00170000010177 Construction of Hassan Katsina Road (House of Assembly) (11.2km)	50,000,000	0	50,000,000
00170000010178 Construction of Ofugo-ika Iloni Ichala Icheke Road (35km)	20,000,000	0	20,000,000
00170000010179 Construction of Felele Agbaja Road (28km)	50,000,000	0	50,000,000
00170000010181 Construction of Access road to School of Disable Iyale (2.5km)	30,000,000	0	30,000,000
00170000010182 Construction of ozuri/Ogaminana/Obangede/Okaito/Kabba Junction Road (9.4km)	700,000,000	0	500,000,000
00170000010183 Construction of Lions Club-Geregu Road (4.974km)	20,000,000	0	20,000,000
00170000010184 Ogugu Akenogbolo Link Road (15km)	20,000,000	0	20,000,000
00170000010192 Establishment of Material/Building/Testing Laboratory	10,000,000	0	10,000,000
00170000010194 Construction of Abejukolo Township Road and Dualization (3.6km)	30,000,000	0	30,000,000
00170000010199 Construction of Ekinrin Ade/Ohun/Ife-Olukotu Road/Ekinrin-Ade Township Road	50,000,000	0	100,000,000
00170000010202 On-going Construction of Lokoja Ward "A" Township Road (4.73km)	10,000,000	0	10,000,000
00170000010203 On-going Dualization of Dekina Township Road (8.3km)	50,000,000	0	50,000,000
00170000010205 On-going Construction of Odenyi Oguma/Sheria Road (16.0km)	0	0	200,000,000
00170000010206 On-going Construction of Ponyan-Irele Road (2km)	20,000,000	0	20,000,000
00170000010207 Reconstruction of Ankpa-Abejukolo Road (56km)	50,000,000	0	300,000,000
00170000010217 Reconstruction of Anyigba-Dekina Road	20,000,000	0	200,000,000
00170000010218 Construction of Odo-Ere/Okunran/Okoloke/Isanlu Esa Road (14km)	50,000,000	0	50,000,000
00170000010224 Construction of Okene Township Road (10.7km)	400,000,000	400,000,000	2,000,000,000



KOGI STATE 2021 DRAFT BUDGET ESTIMATES, DETAILS ANALYSIS.



00170000010226 Construction of Ogori/Magongo Township Road	100,000,000	0	200,000,000
00170000010227 Construction of Obehir Okengwe/Ihima Township Road (21km)	300,000,000	0	500,000,000
00170000010230 Construction of Iyara Township Road	50,000,000	0	50,000,000
00170000010235 Construction/Beautification of Lokoja Round About	15,000,000	0	15,000,000
00170000010236 Rehabilitation of Ibane Junction/Ikeje/Ogugu/Ette Road	50,000,000	0	300,000,000
00170000010239 Reconstruction of Idoji-Agassa-Ahache-Enyinare Road(2.4KM)	500,000,000	500,000,000	0
00170000010247 Construction of Shintaku to Dekina (Bassa LGA)	0	0	300,000,000
00170000010304 Construction of Aseni Road (Earthwork)	0	0	30,000,000
00170000010308 Construction of Ozuma-Udiannechi-Ereh Road	600,000,000	600,000,000	0
00170000010310 Construction of Barki-Idichi-Spur Enyinarl to Okene Eba to Ahache	400,000,000	400,000,000	0
00170000010311 Construction of Army Signal-Secretariat Road	10,000,000	0	10,000,000
00170000040101 Purchase of Earthmoving Equipment of Bulldozers, Lowbird, Excavator, Tippers and Graders for the Board (TPDB)	15,000,000	0	0
00170000040103 Procurement of Emergency Tender for Flood Related Disaster	1,000,000	0	100,000,000
00170000040104 Construction of Intruders Gale	0	0	100,000,000
00140000010121 Electrification of Urban Area	30,450,078	30,450,078	100,000,000
00060000010104 Construction of 500 Nos Residential Housing Scheme in Lokoja (BD)	0	0	50,480,000
00060000030103 Post Flood Housing Estate Including its Social Amenities (Roads, Electricity and Infrastructures)	0	0	50,000,000
00060000030119 Landscaping/Renovation of Civil Service Commission Compound and Office Furniture	0	0	30,240,000
00060000030121 Renovation of Government Lodges across the State	0	0	250,000,000
00060000030123 Landscaping of Arts and Culture Premises	0	0	45,350,400
00060000030125 Maintenance of Government Quarters/Offices Across the State.	0	0	150,000,000
00080000020101 Construction of: (A) 45x25m Handball Court (B) 25x18m Basketball Court (C) 23x12m Volleyball Court, Each in the 3 Senatorial District with Asphalt Overlay	0	0	40,000,000
00170000010133 Construction/Rehabilitation of Other State Roads	0	0	1,000,000,000
00170000010312 Construction of Owowo Bridge of Itakete-Ide	0	0	100,000,000
Cap. Exp. Total	5,537,950,078	2,162,246,953	12,217,070,400
Total Expenditure	5,768,247,740	2,274,889,909	12,452,964,805



KOGI STATE 2021 DRAFT BUDGET ESTIMATES, DETAILS ANALYSIS.





KOGI STATE 2021 DRAFT BUDGET ESTIMATES, DETAILS ANALYSIS.



Kogi State Government			
023600100100 MIN. OF CULTURE & TOURISM YEAR 2021 BUDGET DETAILS			
Economic	Final Budget Estimates 2020	Actual 2020 @ Sept	Estimates 2021
REVENUE			
12020436 REGISTRATION OF HOSPITALITY AND TOURISM RELATED ENTERPRISES	75,563	182,000	200,000
12020719 EARNINGS FROM PACKAGE TOURS	23,250	50,000	23,250
12020720 EARNINGS FROM CULTURAL NIGHT SHOWS	395,250	20,000	395,250
12020808 REVENUE FROM CONFLUENCE BEACH HOTEL	104,625	0	0
12020721 EARNINGS FROM WORKSHOPS AND SEMINARS ON MGT OF HOTEL RELATED ESTABLISHMENT	300,000	0	800,000
Total Revenue	898,688	252,000	1,418,500
EXPENDITURE			
21010101 SALARY	44,866,116	29,081,504	45,753,857
Personnel Costs Total	44,866,116	29,081,504	45,753,857
OVERHEAD COSTs			
22020102 TRAVEL AND TRANSPORT	3,410,040	51,000	3,410,040
22020206 SATELLITE BROADCASTING ACCESS CHARGES	60,000	0	60,000
22020301 OFFICE STATIONERY/COMPUTER CONSUMABLE	150,000	10,000	150,000
22020303 NEWSPAPERS/SUBSCRIPTIONS	10,000	6,000	10,000
22020344 ENTERTAINMENT, PUBLIC RELATIONS AND HOSPITALITY	20,000	0	20,000
22020401 MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	300,000	10,000	300,000
22020402 MAINTENANCE OF OFFICE FURNITURE AND FITTINGS	100,000	0	100,000
22020615 TOURISM PROMOTION	1,000,000	0	1,000,000
22020616 PERIODICAL VISIT TO TOURISM ATTRACTIONS	200,000	0	200,000
22020617 ANNUAL FESTIVALS ATTENDANCE	29,000,000	0	30,000,000
22020618 CULTURAL SHOWS, ORGANIZATION/ATTENDANCE	5,000,000	1,000,000	5,000,000
22020619 ART EXHIBITIONS	1,000,000	0	1,000,000
22020620 PROMOTION OF CULTURAL SHOWS	50,000	0	50,000
22020679 OFFICE AND GENERAL EXPENSES	0	85,000	150,000
22021021 GRANTS/CONTRIBUTION AND SUBVENTION	50,000	0	50,000
22021087 CELEBRATION OF WORLD TOURISM DAY	3,000,000	0	3,000,000
22021096 PRINTING AND PUBLICATION	4,000,000	0	4,000,000
22021218 COVID-19 PANDEMIC RESPONSE ACTIVITIES EXPENSE	1,000,000	0	1,000,000
22021235 Kogi State traditional Intervention Programme (SIP)	50,000,000	0	50,000,000
Overhead Costs Total	98,350,040	1,162,000	99,500,040
CAPITAL ESTIMATES			
00020000010115 Musical Equipment for Life Band	2,000,000	0	2,000,000



KOGI STATE 2021 DRAFT BUDGET ESTIMATES, DETAILS ANALYSIS.



00020000010119 Development of Niger and Benue Confluence.	20,000,000	0	20,000,000
00020000010120 Kogi State Cultural Intervention Programme (SIP)	24,016,000	0	13,835,000
00030000020101 Construction and Furnishing of an Open-Air Theatre (Cultural Centre)	20,000,000	0	20,000,000
00120000010106 Rehabilitation of Existing Historical Relics	20,000,000	0	10,000,000
00120000010107 Tourism Development Master Plan	3,000,000	0	3,000,000
00120000010109 Construction of Arts & Crafts Tye and Dye Centre	5,000,000	0	12,725,000
00120000010114 Development of Mount Patti to Tourist Destination	20,000,000	0	20,000,000
00120000010116 Mini Arts & Craft Gallery at Ministry of Culture & Tourism	15,000,000	0	5,000,000
00120000010119 Redevelopment of Kogi Hotels to Standard	100,000,000	0	0
00120000020101 Kogi State Hotels & Tourism Board's Project	5,000,000	0	5,000,000
00060000030136 Rehabilitation of Obasanjo square	0	0	50,000,000
Cap. Exp. Total	234,016,000	0	161,560,000
Total Expenditure	377,232,156	30,243,504	306,813,897



KOGI STATE 2021 DRAFT BUDGET ESTIMATES, DETAILS ANALYSIS.



Kogi State Government			
023600300100 COUNCIL FOR ARTS AND CULTURE YEAR 2021 BUDGET DETAILS			
Economic	Final Budget Estimates 2020	Actual 2020 @ Sept	Estimates 2021
REVENUE			
12020121 REGISTRATION OF HERBALIST	150,000	0	150,000
12021103 PRINTING AND GRAPHIC	100,000	0	100,000
12021104 CULTURAL PERFORMANCES	200,000	38,000	200,000
12021105 CRAFTS CERAMICS AND SCULPTURE	100,000	0	100,000
12021106 MUSEUM, RESEARCH AND PUBLICATION	50,000	0	50,000
Total Revenue	600,000	38,000	600,000
EXPENDITURE			
21010101 SALARY	60,545,440	45,485,551	61,743,419
Personnel Costs Total	60,545,440	45,485,551	61,743,419
OVERHEAD COSTS			
22020102 TRAVEL AND TRANSPORT	25,950,000	69,000	50,000,000
22020204 ELECTRICITY BILL/CHARGES	46,710	0	46,710
22020205 TELEPHONE CHARGES	31,140	8,500	31,140
22020301 OFFICE STATIONERY/COMPUTER CONSUMABLE	51,900	42,500	51,900
22020303 NEWSPAPERS/SUBSCRIPTIONS	50,862	0	50,862
22020308 UNIFORMS AND OTHER CLOTHINGS	36,330	0	36,330
22020339 MUSEUM RESEARCH PUBLICATION	23,400	0	23,400
22020401 MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	51,900	0	51,900
22020402 MAINTENANCE OF OFFICE FURNITURE AND FITTINGS	25,950	6,000	25,950
22020501 LOCAL TRAINING	36,330	0	36,330
22020504 FESTIVAL PARTICIPATION WORKSHOP	10,379,800	0	20,000,000
22021001 REFRESHMENT, MEALS AND HOSPITALITY (MEETING EXPENSES)	39,027	10,000	39,027
22021014 ANNUAL BUDGET EXPENSES AND ADMINISTRATION	20,800	16,000	20,800
22021096 PRINTING AND PUBLICATION	20,800	0	20,800
22020305 PRINTING OF NON SECURITY DOCUMENTS	0	15,000	50,000
22020306 PRINTING OF SECURITY DOCUMENTS	0	20,000	50,000
Overhead Costs Total	36,764,949	187,000	70,535,149
Total Expenditure	97,310,389	45,672,551	132,278,568



KOGI STATE 2021 DRAFT BUDGET ESTIMATES, DETAILS ANALYSIS.



Kogi State Government			
023605200100 HOTEL AND TOURISM BOARD YEAR 2021 BUDGET DETAILS			
Economic	Final Budget Estimates 2020	Actual 2020 @ Sept	Estimates 2021
REVENUE			
12020719 EARNINGS FROM PACKAGE TOURS	11,625	5,000	11,625
12021415 HOTEL REGISTRATION	205,763	117,000	205,763
12020764 EARNINGS FROM KOGI HOTEL AND TOURISM BOARD	200,000	0	200,000
Total Revenue	417,388	122,000	417,388
EXPENDITURE			
21010101 SALARY	12,221,397	6,012,792	12,463,215
Personnel Costs Total	12,221,397	6,012,792	12,463,215
OVERHEAD COSTs			
22020101 LOCAL TRAVELS AND TRANSPORT - TRAINING	50,000	3,000	50,000
22020201 INTERNET ACCESS CHARGES	10,400	0	10,400
22020203 WATER RATE	10,000	0	10,000
22020205 TELEPHONE CHARGES	10,000	0	10,000
22020301 OFFICE STATIONERY/COMPUTER CONSUMABLE	25,100	15,000	25,100
22020304 MAGAZINES, JOURNALS AND PERIODICALS	10,000	0	10,000
22020333 PRINTING OF FILES JACKETS	20,000	14,000	20,000
22020342 COMPUTER UPS	10,400	3,000	10,400
22020401 MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	61,400	20,000	61,400
22020402 MAINTENANCE OF OFFICE FURNITURE AND FITTINGS	26,000	3,000	26,000
22020404 PURCHASE/MAINTENANCE OF PLANTS/GENERATORS	20,400	0	20,400
22020501 LOCAL TRAINING	10,000	0	10,000
22020656 WORKSHOPS, SEMINARS & CONFERENCES	15,000	0	15,000
22020679 OFFICE AND GENERAL EXPENSES	30,800	8,000	30,800
22020731 BOARD MEETING EXPENSES	32,373	0	32,373
22020776 HOSPITAL EXPENSES	10,000	0	10,000
22020801 MOTOR VEHICLE FUEL COST	10,000	0	10,000
22020803 PLANTS/GENERATOR FUEL COST	15,000	0	15,000
22021001 REFRESHMENT, MEALS AND HOSPITALITY (MEETING EXPENSES)	30,000	10,000	30,000
Overhead Costs Total	406,873	76,000	406,873
Total Expenditure	12,628,270	6,088,792	12,870,088



KOGI STATE 2021 DRAFT BUDGET ESTIMATES, DETAILS ANALYSIS.



Kogi State Government			
023800200100 STATE BUREAU OF STATISTICS YEAR 2021 BUDGET DETAILS			
Economic	Final Budget Estimates 2020	Actual 2020 @ Sept	Estimates 2021
21010101 SALARY	22,874,503	0	23,327,108
Personnel Costs Total	22,874,503	0	23,327,108
OVERHEAD COSTs			
22020110 TRAVELLING ALLOWANCES	2,000,000	0	2,000,000
22020201 INTERNET ACCESS CHARGES	1,500,000	0	1,500,000
22020301 OFFICE STATIONERY/COMPUTER CONSUMABLE	400,000	0	400,000
22020319 PRINTING OF BUDGET STATISTICS AND PLANNING DOCUMENTS	1,000,000	0	1,000,000
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	1,000,000	0	1,000,000
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	1,500,000	0	1,500,000
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	2,000,000	0	2,000,000
22020720 STATISTICAL INVESTIGATION/ACTIVITIES	2,000,000	0	2,000,000
22020791 PUBLICATION OF KOGI STATE STATISTICAL YEAR BOOK	2,500,000	0	2,500,000
22020801 MOTOR VEHICLE FUEL COST	500,000	0	500,000
22020803 PLANTS/GENERATOR FUEL COST	500,000	0	500,000
22020806 DIESEL EXPENSES	340,000	0	340,000
22020901 BANK CHARGES (OTHER THAN INTEREST)	100,000	0	100,000
22021005 POSTAGES AND COURIER SERVICES	61,909	0	61,909
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	17,050,000	0	18,000,000
Overhead Costs Total	39,401,909	0	40,351,909
Total Expenditure	62,276,412	0	63,679,017



KOGI STATE 2021 DRAFT BUDGET ESTIMATES, DETAILS ANALYSIS.



Kogi State Government			
025000100100 KOGI STATE FISCAL RESPONSIBILITY COMMISSION YEAR 2021 BUDGET DETAILS			
Economic	Final Budget Estimates 2020	Actual 2020 @ Sept	Estimates 2021
OVERHEAD COSTs			
22020102 TRAVEL AND TRANSPORT	1,038,000	0	1,129,777
22020201 INTERNET ACCESS CHARGES	1,038,000	0	1,000,000
22020204 ELECTRICITY BILL/CHARGES	129,750	0	100,000
22020301 OFFICE STATIONERY/COMPUTER CONSUMABLE	311,400	0	300,000
22020401 MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	519,000	0	1,000,000
22020402 MAINTENANCE OF OFFICE FURNITURE AND FITTINGS	311,400	0	300,000
22020404 PURCHASE/MAINTENANCE OF PLANTS/GENERATORS	103,800	0	200,000
22020433 PROGRAMME (RADIO/TELEVISION EXPENSES)	622,800	0	300,000
22020501 LOCAL TRAINING	1,557,000	0	1,500,000
22020656 WORKSHOPS, SEMINARS & CONFERENCES	2,595,000	0	3,000,000
22020658 PROJECT MONITORING AND EVALUATION	778,500	0	750,000
22020679 OFFICE AND GENERAL EXPENSES	155,700	0	155,700
22020905 EXTERNAL AUDITOR FEES	1,557,000	0	1,557,000
22021001 REFRESHMENT, MEALS AND HOSPITALITY (MEETING EXPENSES)	259,500	0	250,000
22021002 HONORARIUM & SITTING ALLOWANCE OTHER THAN STATE SECURITY COUNCIL	778,500	0	750,000
22021003 PUBLICITY AND ADVERTISEMENT	1,557,000	0	1,500,000
22021045 RESEARCH AND STUDIES	778,500	0	750,000
22021096 PRINTING AND PUBLICATION	778,500	0	750,000
22020801 MOTOR VEHICLE FUEL COST	0	0	700,000
Overhead Costs Total	14,869,350	0	15,992,477
Total Expenditure	14,869,350	0	15,992,477



KOGI STATE 2021 DRAFT BUDGET ESTIMATES, DETAILS ANALYSIS.



Kogi State Government			
025200100100 MINISTRY OF WATER RESOURCES YEAR 2021 BUDGET DETAILS			
Economic	Final Budget Estimates 2020	Actual 2020 @ Sept	Estimates 2021
REVENUE			
12020408 CONTRACT REGISTRATION/RENEWAL FEES	50,000	0	200,000
12020421 CONTRACT DOCUMENT NON-REFUNDABLE TENDER FEES	50,000	0	50,000
Total Revenue	100,000	0	250,000
EXPENDITURE			
21010101 SALARY	53,767,219	28,780,439	54,831,081
Personnel Costs Total	53,767,219	28,780,439	54,831,081
OVERHEAD COSTs			
22020102 TRAVEL AND TRANSPORT	800,000	320,000	800,000
22020110 TRAVELLING ALLOWANCES	300,000	120,000	350,000
22020205 TELEPHONE CHARGES	10,000	0	10,000
22020301 OFFICE STATIONERY/COMPUTER CONSUMABLE	500,000	20,000	500,000
22020303 NEWSPAPERS/SUBSCRIPTIONS	10,000	0	10,000
22020333 PRINTING OF FILES JACKETS	100,000	0	100,000
22020401 MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	400,000	60,000	400,000
22020402 MAINTENANCE OF OFFICE FURNITURE AND FITTINGS	100,000	60,000	150,000
22020404 PURCHASE/MAINTENANCE OF PLANTS/GENERATORS	300,000	0	300,000
22020405 MAINTENANCE OF OFFICE EQUIPMENT	150,000	0	200,000
22020417 PURCHASE & MAINTENANCE OF WATER TESTING EQUIPMENT	50,000	0	50,000
22020641 STATISTICAL INVESTIGATION AND DATA COLLECTION ON UNICEF ASSISTED WATER & AND SANI. PRJ. & OTHER GOVT. AGENCIES & NGOs	50,000	0	50,000
22020704 CONSULTANCY SERVICES	300,000	0	300,000
22020801 MOTOR VEHICLE FUEL COST	300,000	59,000	300,000
22020803 PLANTS/GENERATOR FUEL COST	250,000	90,000	250,000
22021001 REFRESHMENT, MEALS AND HOSPITALITY (MEETING EXPENSES)	120,000	106,000	120,000
22021002 HONORARIUM & SITTING ALLOWANCE OTHER THAN STATE SECURITY COUNCIL	100,000	0	100,000
22021003 PUBLICITY AND ADVERTISEMENT	150,000	30,000	150,000
22021004 MEDICAL EXPENSES/REFUND (LOCAL)	50,000	0	50,000
22021006 WELFARE PACKAGES	150,000	25,000	150,000
22021007 SUBSCRIPTION TO PROFESSIONAL BODIES	120,000	0	120,000
22021014 ANNUAL BUDGET EXPENSES AND ADMINISTRATION	143,160	102,000	143,160
22021042 POLICY FORMULATION (NATIONAL AND STATE COUNCIL OF WATER RESOURCES)	300,000	0	300,000



KOGI STATE 2021 DRAFT BUDGET ESTIMATES, DETAILS ANALYSIS.



22021076 ENVIRONMENTAL EDUCATION AND PUBLIC AWARENESS PROGRAMME	50,000	0	50,000
22021218 COVID-19 PANDEMIC RESPONSE ACTIVITIES EXPENSE	200,000	0	200,000
Overhead Costs Total	5,003,160	992,000	5,153,160
CAPITAL ESTIMATES			
00100000010109 Rural Water & Sanitation (RUWASSA)	50,000,000	0	0
00100000010113 Construction of Urban Water Scheme(SIP)	50,000,000	0	50,000,000
00100000010114 Rehabilitation/Repair of water scheme both of existing Urban and small town Water Scheme	50,000,000	0	100,000,000
00100000010116 Completion of Surface Water Scheme for Selected rural Areas & Small Towns	100,000,000	0	100,000,000
00100000010117 Greater Lokoja Water Supply scheme Phase II/ Maintenance	200,000,000	135,000,000	200,000,000
00100000010119 Completion of all Motorized and Hand Pump Boreholes in the State	50,000,000	0	50,000,000
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	100,000,000	0	100,000,000
00100000010125 Eastern Water Project Scheme, (Ejule, Odu-Okpakili,Idah, Ankpa, Agaliga, Imane, Ajaka, Abejukolo Anyigba and Oguma) (BD)	100,000,000	0	100,000,000
00100000010126 Western Water Scheme (Completion of Kabba Water Project, ogidi, mopa, Isanlu, Egbe, Aiyegunle-Ggede, and Omi) (BD)	100,000,000	0	100,000,000
00100000010129 Rehabilitation of Omi Dam in Yagba West LGA	50,000,000	0	50,000,000
00100000010132 Supply of Water Treatment Chemicals	80,000,000	0	80,000,000
00100000010134 Provision of 10 Motorised Borehole in Central Senatorial District.	50,000,000	0	50,000,000
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	0	100,000,000
Cap. Exp. Total	1,080,000,000	135,000,000	1,080,000,000
Total Expenditure	1,138,770,379	164,772,439	1,139,984,241



KOGI STATE 2021 DRAFT BUDGET ESTIMATES, DETAILS ANALYSIS.



Kogi State Government			
025210200100 KOGI STATE WATER BOARD YEAR 2021 BUDGET DETAILS			
Economic	Final Budget Estimates 2020	Actual 2020 @ Sept	Estimates 2021
REVENUE			
12020484 WATER BOARD FORM FEES	112,181	39,480	70,000
12020485 WATER RATE	10,168,881	5,174,610	9,069,750
12020486 WATER CONNECTION FEES	139,849	92,800	168,429
12020487 WATER RECONNECTION FEES	50,802	4,000	10,000
12020754 EARNINGS FROM WATER BOARD	127,875	149,400	243,750
Total Revenue	10,599,588	5,460,290	9,561,929
EXPENDITURE			
21010101 SALARY	220,085,037	57,698,117	224,439,737
Personnel Costs Total	220,085,037	57,698,117	224,439,737
OVERHEAD COSTS			
22020102 TRAVEL AND TRANSPORT	600,000	20,000	600,000
22020205 TELEPHONE CHARGES	10,000	0	10,000
22020301 OFFICE STATIONERY/COMPUTER CONSUMABLE	200,000	0	200,000
22020322 WATER SUPPLY SPARE PARTS AND OTHER EQUIPMENT	1,284,508	0	1,284,508
22020323 WATER SUPPLY CHEMICALS	1,000,000	0	1,000,000
22020324 PROVISION OF LABORATORY CHEMICALS	500,000	0	500,000
22020340 TOOLS AND EQUIPMENT	49,500	0	49,500
22020344 ENTERTAINMENT, PUBLIC RELATIONS AND HOSPITALITY	5,000	0	5,000
22020350 PRINTING OF FORMS	200,000	10,000	200,000
22020401 MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	500,000	0	500,000
22020402 MAINTENANCE OF OFFICE FURNITURE AND FITTINGS	400,000	0	400,000
22020403 MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	100,000	0	100,000
22020417 PURCHASE & MAINTENANCE OF WATER TESTING EQUIPMENT	500,000	0	500,000
22020433 PROGRAMME (RADIO/TELEVISION EXPENSES)	80,000	0	80,000
22020435 MAINTENANCE OF OFFICE PREMISES	25,000	0	25,000
22020501 LOCAL TRAINING	250,000	0	250,000
22020650 MATERIAL TESTING LABORATORY	150,000	0	150,000
22020656 WORKSHOPS, SEMINARS & CONFERENCES	250,000	0	250,000
22020679 OFFICE AND GENERAL EXPENSES	1,500,000	296,500	1,625,732
22020731 BOARD MEETING EXPENSES	510,540	0	510,540
22020739 HYDROLOGICAL INVESTIGATION	50,000	0	50,000
22020740 WATER SUPPLY PRIVATE CONNECTION	100,000	0	100,000
22020803 PLANTS/GENERATOR FUEL COST	500,000	0	500,000



KOGI STATE 2021 DRAFT BUDGET ESTIMATES, DETAILS ANALYSIS.



22020905 EXTERNAL AUDITOR FEES	20,000	0	20,000
22021003 PUBLICITY AND ADVERTISEMENT	20,000	0	20,000
22021005 POSTAGES AND COURIER SERVICES	20,000	0	20,000
22021013 PROMOTION EXPENSES	20,000	10,000	20,000
22021014 ANNUAL BUDGET EXPENSES AND ADMINISTRATION	40,000	40,000	40,000
Overhead Costs Total	8,884,548	376,500	9,010,280
CAPITAL ESTIMATES			
00100000010132 Supply of Water Chemical.	20,000,000	0	20,000,000
00100000020106 Maintenance of Existing Water Schemes Across the State.	50,000,000	0	50,000,000
Cap. Exp. Total	70,000,000	0	70,000,000
Total Expenditure	298,969,585	58,074,617	303,450,017



KOGI STATE 2021 DRAFT BUDGET ESTIMATES, DETAILS ANALYSIS.



Kogi State Government			
025210300100 RURAL WATER AND SANITATION AGENCY (RUWASSA) YEAR 2021 BUDGET DETAILS			
Economic	Final Budget Estimates 2020	Actual 2020 @ Sept	Estimates 2021
21010104 AUXILLARY STAFF	963,400	300,000	1,000,000
Personnel Costs Total	963,400	300,000	1,000,000
OVERHEAD COSTs			
22020101 LOCAL TRAVELS AND TRANSPORT - TRAINING	477,480	61,000	477,480
22020204 ELECTRICITY BILL/CHARGES	57,090	0	57,090
22020205 TELEPHONE CHARGES	28,026	0	28,026
22020301 OFFICE STATIONERY/COMPUTER CONSUMABLE	270,818	29,900	270,818
22020342 COMPUTER UPS	79,407	0	79,407
22020401 MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	423,504	91,500	423,504
22020402 MAINTENANCE OF OFFICE FURNITURE AND FITTINGS	213,828	0	213,828
22020427 MAINTENANCE OF GARAGE	161,928	0	161,928
22020501 LOCAL TRAINING	159,852	0	159,852
22020704 CONSULTANCY SERVICES	29,064	0	29,064
22020733 FEASIBILITY STUDY FOR WATER	316,590	0	316,590
22020901 BANK CHARGES (OTHER THAN INTEREST)	28,026	0	28,026
22021001 REFRESHMENT, MEALS AND HOSPITALITY (MEETING EXPENSES)	234,069	23,500	234,069
22021004 MEDICAL EXPENSES/REFUND (LOCAL)	53,976	0	53,976
22021021 GRANTS/CONTRIBUTION AND SUBVENTION	45,527	0	45,527
Overhead Costs Total	2,579,185	205,900	2,579,185
Total Expenditure	3,542,585	505,900	3,579,185



KOGI STATE 2021 DRAFT BUDGET ESTIMATES, DETAILS ANALYSIS.



Kogi State Government			
025300100100 BUREAU FOR LANDS AND URBAN DEVELOPMENT YEAR 2021 BUDGET DETAILS			
Economic	Final Budget Estimates 2020	Actual 2020 @ Sept	Estimates 2021
REVENUE			
12020120 SURVEY VERIFICATION	0	0	3,000,000
12020412 SURVEY FEES	2,677,855	7,421,961	10,000,000
12020413 PROCESSING OF PRIVATE LAYOUT FEES	81,375	406,000	81,375
12020414 SITE ANALYSIS FEE	604,500	473,508	604,500
12020415 DOCUMENT REG AND SEARCH FEES	2,843,475	2,730,205	3,000,000
12020416 RENTAL VALUATION	4,280,095	7,252,350	6,000,000
12020417 GROUND RENTS/RE-CERTIFICATION FEES	200,000,000	139,840,593	500,000,000
12020418 APPLICATION FEES FOR PLOT ALLOCATION	1,483,350	4,203,739	3,000,000
12020420 CHANGE OF LAND USE.	46,500	0	46,500
12020421 CONTRACT DOCUMENT NON-REFUNDABLE TENDER FEES	23,715	10,200	0
12020482 ENVIRONMENTAL IMPACT ASSESSMENT FEES	611,475	22,050,568	611,475
12020742 EARNINGS FROM PLOT ALLOCATION	13,021,540	27,069,461	13,021,540
12020745 EARNINGS FROM RESEARCH AND DOCUMENTATION	4,894,795	5,375,000	2,000,000
12020788 EARNINGS FROM ADMINISTRATIVE CHARGES FOR CONVERSION OF TITLE	4,581,831	14,772,196	15,000,000
12020419 RECERTIFICATION & CONFIRMATION FEES	988,555	495,000	1,000,000
12021515 PROCESSING FEE WITH R of O	244,590	200,000	244,590
12021516 PROCESSING FEE WITH C of O	267,375	628,420	267,375
12021517 CHARTING FEE FOR C OF O	2,786,042	4,961,127	7,000,000
12021518 SURVEY BILL FEE FOR C OF O	1,531,193	3,658,304	5,000,000
12021519 SURVEY DEPOSIT FEE FOR C OF O	94,755	1,045,943	2,000,000
12021520 CHARTING FEE FOR R OF O	1,903,943	537,500	1,000,000
12021521 DEPOSIT FEE FOR R OF O	1,046,268	96,278	200,000
12021529 GEOGRAPHICAL INFORMATION SYSTEM (GIS) FEES	2,000,000	0	0
12020904 PROPERTY OWNER EXPRESS (SPECIAL PROGRAMME)	0	0	100,000,000
Total Revenue	246,013,227	243,228,355	673,077,355
EXPENDITURE			
21010101 SALARY	177,701,286	118,047,229	181,217,363
Personnel Costs Total	177,701,286	118,047,229	181,217,363
OVERHEAD COSTs			
22020102 TRAVEL AND TRANSPORT	2,000,000	600,000	3,000,000
22020204 ELECTRICITY BILL/CHARGES	100,000	0	200,000
22020205 TELEPHONE CHARGES	0	0	100,000
22020301 OFFICE STATIONERY/COMPUTER CONSUMABLE	2,000,000	1,080,000	3,000,000
22020310 DRAWING OFFICE AND SURVEY MATERIALS	300,000	0	300,000



KOGI STATE 2021 DRAFT BUDGET ESTIMATES, DETAILS ANALYSIS.



22020315 PHOTOGRAPHIC MATERIALS	170,000	120,000	170,000
22020333 PRINTING OF FILES JACKETS	150,000	0	150,000
22020334 PRINTING OF RECEIPTS	20,000	0	20,000
22020350 PRINTING OF FORMS	100,000	0	100,000
22020401 MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	1,000,000	900,000	5,000,000
22020403 MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	3,500,000	141,000	150,000
22020404 PURCHASE/MAINTENANCE OF PLANTS/GENERATORS	2,400,000	1,400,000	5,000,000
22020405 MAINTENANCE OF OFFICE EQUIPMENT	8,000,000	4,000,000	8,000,000
22020501 LOCAL TRAINING	299,870	0	500,000
22020656 WORKSHOPS, SEMINARS & CONFERENCES	335,000	0	335,000
22020679 OFFICE AND GENERAL EXPENSES	3,000,000	1,988,000	2,000,000
22020801 MOTOR VEHICLE FUEL COST	500,000	200,000	500,000
22021001 REFRESHMENT, MEALS AND HOSPITALITY (MEETING EXPENSES)	1,000,000	702,000	1,000,000
22021098 STAFF WELFARE	2,000,000	0	500,000
22021123 PROPERTY IDENTIFICATION AND ENUMIRATION	0	0	20,000,000
Overhead Costs Total	26,874,870	11,131,000	50,025,000
CAPITAL ESTIMATES			
00060000010104 Construction of 500 Nos Residential Housing Scheme in Lokoja (BD)	42,430,000	0	0
00060000010111 Construction of New & Maintenance of Old Building at Ministry of Land, Housing and Urban Development Head Quarters, Lokoja	30,000,000	9,948,200	30,000,000
00060000010113 Construction of Ultra-Modern Civil Centre, Lokoja	100,000,000	0	100,000,000
00060000020103 Mapping and Updating Of Maps of Towns and Villages	20,000,000	0	20,000,000
00060000020105 Land Compensation	50,000,000	0	150,000,000
00060000020106 Computerization of Survey Records	15,000,000	50,000,000	15,000,000
00060000030103 Post Flood Housing Estate Including its Social Amenities (Roads, Electricity and Infrastructures)	10,000,000	0	10,000,000
00060000030104 Site and Services	50,000,000	50,000,000	50,000,000
00060000030119 Landscaping/Renovation of Civil Service Commission Compound and Office Furniture	30,240,000	0	30,240,000
00060000030121 Renovation of Government Lodges across the State	50,000,000	0	0
00060000030122 Renovation of Head Civil Service Office.	12,096,000	0	0
00060000030123 Landscaping of Arts and Culture Premises	45,350,400	0	45,350,400
00060000030125 Maintenance of Government Quarters/Offices Across the State.	100,000,000	85,265,000	0
00090000010110 Counterpart Fund for GIS (Computerisation of Land Administration in Kogi State.	50,000,000	10,600,991	0



KOGI STATE 2021 DRAFT BUDGET ESTIMATES, DETAILS ANALYSIS.



00090000010111 Urban Renewal Projects (Sarki-Noma, Kabawa, Adankolo, Karaworo, Cantonment, Gadumo, Ganaja, Lokongoma	50,000,000	0	50,000,000
00090000020102 Refurbishing of Bulldozers and Graders	10,000,000	0	10,000,000
00090000020105 Survey Control, Establishment and Control and Project Survey Area Delineation.	25,000,000	11,356,469	25,000,000
00090000020107 Project Survey	10,000,000	0	10,000,000
00090000020109 Acquisition of Survey Instruments	5,000,000	0	5,000,000
00110000010136 Implementation of Data Centre Infrastructure (On-site and Off-site)	10,000,000	0	10,000,000
00110000010137 backup and Disaster Recovery system (On-site and Off-site)	4,000,000	0	10,000,000
00110000010138 Software Licenses	10,000,000	0	38,000,000
00130000020118 Review of Development Plan for Lokoja and Design of New Layouts	50,000,000	0	50,000,000
00140000010116 Construction of Fuel Depot in Kogi State Government House	5,000,000	0	0
00130000030209 Acquisition of Ultra High Resolution Imagery Area Mapping Equipment	0	0	50,000,000
00170000040101 Purchase of Earthmoving Equipment of Bulldozers, Lowbird, Excavator, Tippers and Graders for the Board (TPDB)	0	0	15,000,000
Cap. Exp. Total	784,116,400	217,170,660	723,590,400
Total Expenditure	988,692,556	346,348,889	954,832,763



KOGI STATE 2021 DRAFT BUDGET ESTIMATES, DETAILS ANALYSIS.



Kogi State Government			
025300900100 KOGI STATE TOWN PLANNING AND DEVELOPMENT BOARD YEAR 2021 BUDGET			
DETAILS			
Economic	Final Budget Estimates 2020	Actual 2020 @ Sept	Estimates 2021
REVENUE			
12020118 BUILDING POST APPROVAL FEES	11,574,420	4,333,028	11,500,000
12020119 DESIGN AND MAINTENANCE OF STREET NAMING	1,206,675	1,099,200	1,300,000
12020431 BUILDING PLAN APPROVAL FEES	38,581,397	13,913,972	38,500,000
12020432 SITE AND BUILDING INSPECTION FEES	687,145	2,198,000	3,000,000
12020433 BUILDING PLAN REGISTRATION FEES	458,097	1,938,190	3,000,000
12020435 FEES FROM SIGNBOARD/BILL BOARD	1,229,041	12,683,310	2,500,000
12020438 BUILDING PLAN PROCESSING FEES	23,148,838	8,791,677	23,100,000
12020501 PENALTY	80,091	146,440	100,000
12020753 OTHER EARNINGS FROM TOWN PLANNING AND DEVELOPMENT BOARD	623,109	1,710,651	2,000,000
12021541 ADMIN CHARGES	0	1,630,506	1,500,000
Total Revenue	77,588,813	48,444,974	86,500,000
EXPENDITURE			
21010101 SALARY	106,171,275	66,890,594	108,272,027
Personnel Costs Total	106,171,275	66,890,594	108,272,027
OVERHEAD COSTS			
22020102 TRAVEL AND TRANSPORT	300,000	1,626,965	1,000,000
22020204 ELECTRICITY BILL/CHARGES	200,000	10,200	200,000
22020205 TELEPHONE CHARGES	50,000	0	50,000
22020301 OFFICE STATIONERY/COMPUTER CONSUMABLE	500,000	368,130	500,000
22020303 NEWSPAPERS/SUBSCRIPTIONS	60,000	0	60,000
22020310 DRAWING OFFICE AND SURVEY MATERIALS	100,000	54,500	100,000
22020333 PRINTING OF FILES JACKETS	200,000	183,000	200,000
22020401 MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	1,500,000	1,451,440	1,000,000
22020402 MAINTENANCE OF OFFICE FURNITURE AND FITTINGS	200,000	36,500	200,000
22020403 MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	100,000	711,350	1,000,000
22020405 MAINTENANCE OF OFFICE EQUIPMENT	100,000	0	100,000
22020501 LOCAL TRAINING	150,000	0	150,000
22020602 OFFICE RENT	200,000	0	200,000
22020605 CLEANING AND FUMIGATION SERVICES	50,000	37,000	50,000
22020679 OFFICE AND GENERAL EXPENSES	200,000	25,000	200,000
22020703 LEGAL SERVICES	100,000	5,000	6,000,000
22020722 PUBLIC RELATIONS	107,250	3,000	107,250
22020725 COURT SUMMONS (OVER ILLEGAL STRUCTURES)	100,000	195,000	200,000



KOGI STATE 2021 DRAFT BUDGET ESTIMATES, DETAILS ANALYSIS.



22020782 TOWN PLANNING COMMUNITY CONSULTATIVE FORUM	100,000	0	100,000
22020801 MOTOR VEHICLE FUEL COST	1,000,000	821,210	1,000,000
22020808 LUBRICANTS EXPENSES	200,000	82,000	200,000
22020905 EXTERNAL AUDITOR FEES	100,000	0	100,000
22021001 REFRESHMENT, MEALS AND HOSPITALITY (MEETING EXPENSES)	100,000	86,000	100,000
22021003 PUBLICITY AND ADVERTISEMENT	100,000	73,000	100,000
22021004 MEDICAL EXPENSES/REFUND (LOCAL)	100,000	7,500	100,000
22021014 ANNUAL BUDGET EXPENSES AND ADMINISTRATION	100,000	18,000	200,000
22021014 ANNUAL BUDGET EXPENSES AND ADMINISTRATION	100,000	0	0
22021098 STAFF WELFARE	500,000	592,000	600,000
22021124 SITE ANALYSIS REPORT AND ENVIRONMENT IMPACT ASSESSMENT	0	4,090,140	2,000,000
Overhead Costs Total	6,617,250	10,476,935	15,817,250
Total Expenditure	112,788,525	77,367,529	124,089,277



KOGI STATE 2021 DRAFT BUDGET ESTIMATES, DETAILS ANALYSIS.



Kogi State Government			
026100100100 MINISTRY OF RURAL DEVELOPMENT YEAR 2021 BUDGET DETAILS			
Economic	Final Budget Estimates 2020	Actual 2020 @ Sept	Estimates 2021
REVENUE			
12020407 2% DEVELOPMENT LEVY	122,678	622,659	500,000
12020408 CONTRACT REGISTRATION/RENEWAL FEES	383,625	70,000	400,000
12020421 CONTRACT DOCUMENT NON-REFUNDABLE TENDER FEES	2,411,649	0	1,000,000
12020424 REGISTRATION OF CONTRACTORS	139,500		139,500
Recurrent Rev. Total.	3,057,452	692,659	2,039,500
CAPITAL RECEIPT			
14030216 WORLD BANK ASSISTED Rural Access and Agricultural marketing project	500,000,000	0	500,000,000
Capital Receipts Total	500,000,000	0	500,000,000
Total Revenue	503,057,452	692,659	502,039,500
EXPENDITURE			
21010101 SALARY	88,763,089	56,034,694	90,519,395
Personnel Costs Total	88,763,089	56,034,694	90,519,395
OVERHEAD COSTs			
22020102 TRAVEL AND TRANSPORT	389,250	150,000	389,250
22020205 TELEPHONE CHARGES	77,850	0	77,850
22020301 OFFICE STATIONERY/COMPUTER CONSUMABLE	319,000	150,000	319,000
22020401 MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	1,197,786	300,000	1,197,786
22020402 MAINTENANCE OF OFFICE FURNITURE AND FITTINGS	752,550	200,000	772,550
22020501 LOCAL TRAINING	103,800	0	103,800
22020901 BANK CHARGES (OTHER THAN INTEREST)	6,172	2,000	6,172
22021001 REFRESHMENT, MEALS AND HOSPITALITY (MEETING EXPENSES)	103,800	0	103,800
22021004 MEDICAL EXPENSES/REFUND (LOCAL)	51,900	0	51,900
22021096 PRINTING AND PUBLICATION	259,500	198,000	288,488
22021218 COVID-19 PANDEMIC RESPONSE ACTIVITIES EXPENSE	200,000	0	200,000
Overhead Costs Total	3,461,608	1,000,000	3,510,596
CAPITAL ESTIMATES			
00030000010102 Grants for Community Self Help Projects	6,048,000	0	5,000,000
00030000020137 Government Intervention on 5 Million Community Based Project (SIP)	81,440,000	0	50,000,000
00100000010110 Rural Water Supply Scheme (Governor's Executive Intervention on Water Boreholes) (SIP)	50,000,000	31,267,300	50,000,000
00140000010102 Rural Electrification Schemes, Governor's Accelerated Electrification of Communities across the State.	100,000,000	0	100,000,000



KOGI STATE 2021 DRAFT BUDGET ESTIMATES, DETAILS ANALYSIS.



00140000010106 Purchase Of Transformers	60,480,000	0	150,000,000
00140000010108 Upgrading of Ajaokuta-Anyigba Transmission Line & Distribution to LGAs/Communities	104,800,000	0	0
00140000010114 Purchase of Electrical Testing Equipment	30,240,000	0	50,000,000
00170000010107 Rural Feeder Roads	100,000,000	0	120,000,000
00170000010191 Overhauling of MRD Heavy Duty Equipment.	0	0	50,000,000
00170000010255 Rural Access and Agricultural marketing project	400,000,000	0	250,000,000
00100000010135 GYB Rural Water for All (COVID-19 Responses)	0	0	200,000,000
00140000010122 Upgrading of Adavi-Eba and Kogi West to 33KVA	0	0	100,000,000
Cap. Exp. Total	933,008,000	31,267,300	1,125,000,000
Total Expenditure	1,025,232,697	88,301,994	1,219,029,991



KOGI STATE 2021 DRAFT BUDGET ESTIMATES, DETAILS ANALYSIS.



Kogi State Government			
031801100100 KOGI STATE JUDICIAL SERVICE COMMISSION YEAR 2021 BUDGET DETAILS			
Economic	Final Budget Estimates 2020	Actual 2020 @ Sept	Estimates 2021
REVENUE			
12020617 SALES OF APPLICATION / EMPLOYMENT FORM	33,480	11,700	33,480
Total Revenue	33,480	11,700	33,480
EXPENDITURE			
21010101 SALARY	84,664,104	41,061,890	86,908,558
21020130 FURNITURE ALLOWANCE FOR CHIEF REGISTRAR/JSC SECRETARY	3,500,000	0	3,500,000
Personnel Costs Total	88,164,104	41,061,890	90,408,558
OVERHEAD COSTs			
22020101 LOCAL TRAVELS AND TRANSPORT - TRAINING	2,500,000	7,000	2,000,000
22020102 TRAVEL AND TRANSPORT	2,500,000	138,000	2,000,000
22020103 INTERNATIONAL TRAVEL AND TRANSPORT - TRAINING	1,500,000	0	1,500,000
22020104 INTERNATIONAL TRAVEL AND TRANSPORT - OTHERS	1,500,000	0	1,500,000
22020201 INTERNET ACCESS CHARGES	0	0	50,000
22020202 SOFTWARE CHARGES/LICENSE RENEWAL	0	0	50,000
22020204 ELECTRICITY BILL/CHARGES	0	0	50,000
22020205 TELEPHONE CHARGES	0	0	50,000
22020301 OFFICE STATIONERY/COMPUTER CONSUMABLE	2,500,000	307,420	2,000,000
22020302 PLANNING & STATISTIC BOOKS	100,000	0	100,000
22020303 NEWSPAPERS/SUBSCRIPTIONS	150,000	63,600	150,000
22020304 MAGAZINES, JOURNALS AND PERIODICALS	0	0	50,000
22020308 UNIFORMS AND OTHER CLOTHINGS	0	0	50,000
22020313 PURCHASE OF ELECTRICAL ADDING MACHINE FOR THE INTERNAL AUDIT UNIT	150,000	0	150,000
22020314 CALENDER AND DIARIES	300,000	0	300,000
22020320 PRINTING OF JUDICIAL FORMS	300,000	17,600	300,000
22020322 WATER SUPPLY SPARE PARTS AND OTHER EQUIPMENT	100,000	0	100,000
22020329 PURCHASE OF MOWER, CUTLASSES AND SHOVELS	300,000	0	300,000
22020333 PRINTING OF FILES JACKETS	300,000	80,000	300,000
22020340 TOOLS AND EQUIPMENT	1,000,000	0	1,000,000
22020401 MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	2,000,000	807,815	2,000,000
22020402 MAINTENANCE OF OFFICE FURNITURE AND FITTINGS	1,000,000	67,000	1,000,000
22020403 MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,500,000	6,000	1,500,000



KOGI STATE 2021 DRAFT BUDGET ESTIMATES, DETAILS ANALYSIS.



22020404 PURCHASE/MAINTENANCE OF PLANTS/GENERATORS	500,000	0	500,000
22020405 MAINTENANCE OF OFFICE EQUIPMENT	1,000,000	190,500	1,000,000
22020430 VEHICLE REGISTRATIONS, LICENCING AND INSURANCE	1,000,000	0	1,000,000
22020435 MAINTENANCE OF OFFICE PREMISES	1,500,000	0	1,500,000
22020501 LOCAL TRAINING	700,000	0	700,000
22020502 INTERNATIONAL TRAINING	500,000	0	500,000
22020601 SECURITY SERVICES	150,000	0	150,000
22020605 CLEANING AND FUMIGATION SERVICES	100,000	0	100,000
22020656 WORKSHOPS, SEMINARS & CONFERENCES	1,000,000	0	1,000,000
22020679 OFFICE AND GENERAL EXPENSES	2,500,000	186,180	2,500,000
22020683 OFFICIAL GIFTS & PROTOCOL	500,000	50,000	500,000
22020684 LAW REPORTS FOR J.S.C	200,000	0	200,000
22020704 CONSULTANCY SERVICES	1,000,000	0	1,000,000
22020736 CONTINGENCIES	100,000	0	100,000
22020738 I.D CARD PRODUCTION	100,000	0	100,000
22020801 MOTOR VEHICLE FUEL COST	2,500,000	1,399,985	2,500,000
22020803 PLANTS/GENERATOR FUEL COST	50,000	0	50,000
22020806 DIESEL EXPENSES	50,000	0	50,000
22020808 LUBRICANTS EXPENSES	150,000	38,000	150,000
22020901 BANK CHARGES (OTHER THAN INTEREST)	83,088	6,898	83,088
22020913 FINANCIAL ASSISTANCE	700,000	265,000	700,000
22021001 REFRESHMENT, MEALS AND HOSPITALITY (MEETING EXPENSES)	1,500,000	259,000	1,600,000
22021002 HONORARIUM & SITTING ALLOWANCE OTHER THAN STATE SECURITY COUNCIL	4,000,000	1,445,000	5,500,000
22021003 PUBLICITY AND ADVERTISEMENT	180,000	0	180,000
22021004 MEDICAL EXPENSES/REFUND (LOCAL)	500,000	0	500,000
22021005 POSTAGES AND COURIER SERVICES	20,000	0	30,000
22021006 WELFARE PACKAGES	2,000,000	200,000	2,200,000
22021007 SUBSCRIPTION TO PROFESSIONAL BODIES	100,000	0	100,000
22021011 RECRUITMENT AND APPOINTMENT COST	1,000,000	0	1,000,000
22021012 DISCIPLINE COST	100,000	0	100,000
22021013 PROMOTION EXPENSES	150,000	65,000	150,000
22021014 ANNUAL BUDGET EXPENSES AND ADMINISTRATION	200,000	0	200,000
22021015 BURIAL EXPENSES	800,000	0	800,000
22021021 GRANTS/CONTRIBUTION AND SUBVENTION	500,000	0	500,000
22021046 NON-ACCIDENT BONUS TO DRIVERS	100,000	60,000	100,000
22021065 DONATIONS	200,000	0	200,000
22021218 COVID-19 PANDEMIC RESPONSE ACTIVITIES EXPENSE	500,000	0	500,000
Overhead Costs Total	43,933,088	5,659,998	44,543,088



KOGI STATE 2021 DRAFT BUDGET ESTIMATES, DETAILS ANALYSIS.



CAPITAL ESTIMATES			
00030000020104 Fire Preventive Device (JSC)	1,977,600	0	2,041,254
00030000020132 Provision of Official/Utility Vehicle/Car Loan for Staff (JSC)	21,000,000	0	24,000,000
00030000020133 Provision of Motorized Borehole (JSC)	1,000,000	0	1,800,000
00110000010107 Computerization, Project (JSC)	4,500,000	0	5,000,000
00130000010116 Provision of Generating Set, (JSC)	4,500,000	0	5,000,000
00130000020102 Construction of Library Block to provide Archive for the Commission (JSC)	20,000,000	0	21,000,000
00130000030108 Construction/Furnishing of Judicial Service Commission Secretariat	45,000,000	0	48,000,000
Cap. Exp. Total	97,977,600	0	106,841,254
Total Expenditure	230,074,792	46,721,888	241,792,900



KOGI STATE 2021 DRAFT BUDGET ESTIMATES, DETAILS ANALYSIS.



Kogi State Government			
032600100100 MINISTRY OF JUSTICE YEAR 2021 BUDGET DETAILS			
Economic	Final Budget Estimates 2020	Actual 2020 @ Sept	Estimates 2021
21010101 SALARY	424,185,416	276,458,037	432,578,537
Personnel Costs Total	424,185,416	276,458,037	432,578,537
OVERHEAD COSTs			
22020102 TRAVEL AND TRANSPORT	5,000,000	800,000	5,000,000
22020104 INTERNATIONAL TRAVEL AND TRANSPORT - OTHERS	20,000,000	0	30,000,000
22020110 TRAVELLING ALLOWANCES	5,000,000	2,500,000	7,000,000
22020301 OFFICE STATIONERY/COMPUTER CONSUMABLE	10,000,000	43,000	10,000,000
22020303 NEWSPAPERS/SUBSCRIPTIONS	2,000,000	0	2,000,000
22020304 MAGAZINES, JOURNALS AND PERIODICALS	100,000	0	100,000
22020311 PURCHASE OF LAW BOOKS	5,000,000	0	5,000,000
22020333 PRINTING OF FILES JACKETS	2,000,000	0	2,000,000
22020337 MOTOR VEHICLE/BICYCLE ADVANCE	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	0	5,000,000
22020402 MAINTENANCE OF OFFICE FURNITURE AND FITTINGS	2,000,000	0	2,000,000
22020458 WEBSITE DEVELOPMENT AND MAINTENANCE	3,000,000	0	3,000,000
22020501 LOCAL TRAINING	500,000	0	500,000
22020513 HON. ATTORNEYS GENERAL'S MEETINGS	3,000,000	0	3,000,000
22020642 LAW REPORT OF KOGI STATE	4,000,000	0	4,000,000
22020643 LAW REFORM COMMISSION	5,000,000	0	5,000,000
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	40,000,000	0	40,000,000
22020646 STATE CASES	80,000,000	0	80,000,000
22020647 UNICEF PROGRAMME	480,000	0	480,000
22020648 JUDGEMENT DEBTS SETTLEMENT	80,000,000	0	80,000,000
22020649 ASSIZES EXPENSES	3,000,000	0	3,000,000
22020656 WORKSHOPS, SEMINARS & CONFERENCES	15,000,000	0	15,000,000
22020679 OFFICE AND GENERAL EXPENSES	10,000,000	599,000	10,000,000
22020703 LEGAL SERVICES	50,000,000	0	50,000,000
22020704 CONSULTANCY SERVICES	30,000,000	0	30,000,000
22020801 MOTOR VEHICLE FUEL COST	3,000,000	0	3,000,000
22020803 PLANTS/GENERATOR FUEL COST	2,000,000	0	2,000,000
22020805 MOTOR CYCLE/BICYCLE	200,000	0	200,000
22020901 BANK CHARGES (OTHER THAN INTEREST)	500,000	0	500,000
22020908 SUBSCRIPTION (INVESTMENT)	200,000	0	200,000



KOGI STATE 2021 DRAFT BUDGET ESTIMATES, DETAILS ANALYSIS.



22020913 FINANCIAL ASSISTANCE	1,000,000	3,000,000	3,000,000
22020925 COMMISSION OF ENQUIRY EXPENSES	40,000,000	0	40,000,000
22020926 LAWYERS PRACTICING FEES AND PROFESSIONAL SEALS	3,000,000	0	6,000,000
22020927 ANNUAL BAR CONFERENCE	20,000,000	0	20,583,742
22021001 REFRESHMENT, MEALS AND HOSPITALITY (MEETING EXPENSES)	4,000,000	50,000	4,000,000
22021002 HONORARIUM & SITTING ALLOWANCE OTHER THAN STATE SECURITY COUNCIL	1,000,000	0	1,000,000
22021003 PUBLICITY AND ADVERTISEMENT	1,000,000	0	1,000,000
22021004 MEDICAL EXPENSES/REFUND (LOCAL)	1,000,000	0	1,000,000
22021005 POSTAGES AND COURIER SERVICES	300,000	0	300,000
22021006 WELFARE PACKAGES	3,000,000	0	4,000,000
22021014 ANNUAL BUDGET EXPENSES AND ADMINISTRATION	500,000	0	500,000
22021015 BURIAL EXPENSES	1,000,000	0	1,000,000
22021016 AUDIT FEES AND EXPENSES	200,000	0	200,000
22021021 GRANTS/CONTRIBUTION AND SUBVENTION	6,000,000	0	6,000,000
22021059 REDEMPTION OF PLEDGES	1,000,000	0	1,000,000
22021096 PRINTING AND PUBLICATION	1,500,000	0	1,500,000
22021108 PREROGATIVE OF MERCYEXPENSES	7,000,000	0	7,000,000
22021117 IMPLEMENTATION OF ACJ LAW 2017	40,000,000	0	40,000,000
22021120 PUBLIC DEFENDER AND CITIZENS RIGHT COMMISSION EXPENSES	8,000,000		8,000,000
22021212 ADMINISTRATOR-GENERAL/PUBLIC TRUSTEE'S EXPENSES	8,000,000	0	8,000,000
22021213 COLLABORATION WITH INTERNATIONAL AGENCIES AND NGO	2,000,000	0	2,000,000
22021218 COVID-19 PANDEMIC RESPONSE ACTIVITIES EXPENSE	1,000,000	0	1,000,000
Overhead Costs Total	539,680,000	6,992,000	558,263,742
CAPITAL ESTIMATES			
00060000020112 Construction of Office Accomodation for public defender and Citizen's Right Commission	30,000,000	0	0
00130000020108 Revision and Printing of Revised Laws of Kogi State	70,000,000	0	70,000,000
00130000030131 Construction of 12 Area Offices in Kabba, Okpo, Ihima, Abejukolo, Idah and Ugwolowo	30,000,000	0	50,000,000
00130000030133 Construction of Office Complex for Ministry of Justice	100,000,000	426,591,960	122,000,000
Cap. Exp. Total	230,000,000	426,591,960	242,000,000
Total Expenditure	1,193,865,416	710,041,997	1,232,842,279



KOGI STATE 2021 DRAFT BUDGET ESTIMATES, DETAILS ANALYSIS.



Kogi State Government			
032600700100 KOGI STATE OFFICE OF THE PUBLIC DEFENDER AND CITIZENS' RIGHTS COMMISSION YEAR 2021 BUDGET DETAILS			
Economic	Final Budget Estimates 2020	Actual 2020 @ Sept	Estimates 2021
REVENUE			
13020304 GRANT IN AIDS FROM INDIVIDUALS, GROUPS, CORPORATE ORGANIZATIONS AND INTERNATIONAL DONOR AGENCIES	0	0	50,000,000
13020335 DONATIONS FROM INDIVIDUALS, GROUPS, CORPORATE ORGANIZATIONS AND INTERNATIONAL DONOR AGENCIES	0	0	50,000,000
13020336 GIFTS AND TESTAMENTARY DISPOSITION	0	0	30,000,000
Total Revenue	0	0	130,000,000
EXPENDITURE			
21010101 SALARY	0	0	79,469,235
Personnel Costs Total	0	0	79,469,235
OVERHEAD COSTs			
22020102 TRAVEL AND TRANSPORT	0	0	5,000,000
22020104 INTERNATIONAL TRAVEL AND TRANSPORT - OTHERS			40,000,000
22020110 TRAVELLING ALLOWANCES			5,000,000
22020205 TELEPHONE CHARGES	0	0	100,000
22020301 OFFICE STATIONERY/COMPUTER CONSUMABLE	0	0	4,000,000
22020303 NEWSPAPERS/SUBSCRIPTIONS	0	0	1,000,000
22020304 MAGAZINES, JOURNALS AND PERIODICALS	0	0	2,000,000
22020311 PURCHASE OF LAW BOOKS	0	0	10,000,000
22020333 PRINTING OF FILES JACKETS	0	0	2,000,000
22020337 MOTOR VEHICLE/BICYCLE ADVANCE	0	0	200,000
22020401 MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	0	0	5,000,000
22020402 MAINTENANCE OF OFFICE FURNITURE AND FITTINGS	0	0	1,000,000
22020458 WEBSITE DEVELOPMENT AND MAINTENANCE	0	0	1,000,000
22020501 LOCAL TRAINING	0	0	500,000
22020646 STATE CASES	0	0	25,000,000
22020649 ASSIZES EXPENSES	0	0	5,000,000
22020656 WORKSHOPS, SEMINARS & CONFERENCES	0	0	15,000,000
22020679 OFFICE AND GENERAL EXPENSES	0	0	7,000,000
22020704 CONSULTANCY SERVICES	0	0	10,000,000
22020801 MOTOR VEHICLE FUEL COST	0	0	3,000,000
22020803 PLANTS/GENERATOR FUEL COST	0	0	1,000,000
22020901 BANK CHARGES (OTHER THAN INTEREST)	0	0	1,000,000
22020913 FINANCIAL ASSISTANCE	0	0	1,000,000



KOGI STATE 2021 DRAFT BUDGET ESTIMATES, DETAILS ANALYSIS.



22020926 LAWYERS PRACTICING FEES AND PROFESSIONAL SEALS	0	0	1,200,000
22020927 ANNUAL BAR CONFERENCE	0	0	15,000,000
22021001 REFRESHMENT, MEALS AND HOSPITALITY (MEETING EXPENSES)	0	0	5,000,000
22021002 HONORARIUM & SITTING ALLOWANCE OTHER THAN STATE SECURITY COUNCIL	0	0	7,000,000
22021003 PUBLICITY AND ADVERTISEMENT	0	0	2,000,000
22021004 MEDICAL EXPENSES/REFUND (LOCAL)	0	0	1,000,000
22021005 POSTAGES AND COURIER SERVICES	0	0	300,000
22021006 WELFARE PACKAGES	0	0	4,000,000
22021014 ANNUAL BUDGET EXPENSES AND ADMINISTRATION	0	0	500,000
22021015 BURIAL EXPENSES	0	0	1,000,000
22021016 AUDIT FEES AND EXPENSES	0	0	500,000
22021021 GRANTS/CONTRIBUTION AND SUBVENTION	0	0	10,000,000
22021096 PRINTING AND PUBLICATION	0	0	2,000,000
22021213 COLLABORATION WITH INTERNATIONAL AGENCIES AND NGO	0	0	10,000,000
Overhead Costs Total	0	0	204,300,000
CAPITAL ESTIMATES			
00060000020112 Construction of Office Accomodation for public defender and Citizen's Right Commission	0	0	30,000,000
Cap. Exp. Total	0	0	30,000,000
Total Expenditure	0	0	313,769,235



KOGI STATE 2021 DRAFT BUDGET ESTIMATES, DETAILS ANALYSIS.



Kogi State Government			
032605100100 HIGH COURT OF JUSTICE YEAR 2021 BUDGET DETAILS			
Economic	Final Budget Estimates 2020	Actual 2020 @ Sept	Estimates 2021
REVENUE			
12020422 COURT FEES	10,145,092	3,993,006	8,000,000
12020423 PROBATE FEE	2,500,000	1,148,376	1,500,000
12020503 COURT FINES	5,000,000	953,035	5,000,000
Total Revenue	17,645,092	6,094,417	14,500,000
EXPENDITURE			
21010101 SALARY	1,563,716,112	1,068,084,669	1,500,026,911
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	76,000,000	75,000,000	76,000,000
21020130 FURNITURE ALLOWANCE FOR CHIEF REGISTRAR/JSC SECRETARY	3,500,000	0	3,500,000
Personnel Costs Total	1,646,516,112	1,143,084,669	1,582,826,911
OVERHEAD COSTs			
22020101 LOCAL TRAVELS AND TRANSPORT - TRAINING	5,000,000	2,357,225	10,000,000
22020102 TRAVEL AND TRANSPORT	15,000,000	12,198,214	20,000,000
22020103 INTERNATIONAL TRAVEL AND TRANSPORT - TRAINING	20,000,000	0	10,000,000
22020104 INTERNATIONAL TRAVEL AND TRANSPORT - OTHERS	5,000,000	0	2,000,000
22020110 TRAVELLING ALLOWANCES	2,000,000	1,733,000	15,000,000
22020201 INTERNET ACCESS CHARGES	1,500,000	400,000	500,000
22020202 SOFTWARE CHARGES/LICENSE RENEWAL	1,000,000	0	1,500,000
22020203 WATER RATE	500,000	0	200,000
22020204 ELECTRICITY BILL/CHARGES	1,000,000	320,000	500,000
22020205 TELEPHONE CHARGES	500,000	0	500,000
22020206 SATELLITE BROADCASTING ACCESS CHARGES	1,000,000	208,000	1,000,000
22020207 HIRE OF PRIVATE HOUSES	1,000,000	0	500,000
22020301 OFFICE STATIONERY/COMPUTER CONSUMABLE	15,000,000	12,835,223	20,000,000
22020303 NEWSPAPERS/SUBSCRIPTIONS	1,000,000	683,800	1,500,000
22020304 MAGAZINES, JOURNALS AND PERIODICALS	1,000,000	900,000	2,000,000
22020305 PRINTING OF NON SECURITY DOCUMENT	1,000,000	0	1,000,000
22020306 PRINTING OF SECURITY DOCUMENT	500,000	305,100	500,000
22020307 DRUGS AND MEDICAL SUPPLIES	500,000	0	500,000
22020308 UNIFORMS AND OTHER CLOTHINGS	500,000	0	500,000
22020311 PURCHASE OF LAW BOOKS	5,000,000	100,000	2,500,000
22020313 PURCHASE OF ELECTRICAL ADDING MACHINE FOR THE INTERNAL AUDIT UNIT	500,000	0	500,000
22020314 CALENDER AND DIARIES	3,000,000	2,513,000	4,000,000
22020320 PRINTING OF JUDICIAL FORMS	1,000,000	466,860	1,000,000



KOGI STATE 2021 DRAFT BUDGET ESTIMATES, DETAILS ANALYSIS.



22020325 LIBRARY EXPENSES	1,000,000	102,855	1,000,000
22020328 SPORTS EQUIPMENT	1,000,000	0	1,000,000
22020329 PURCHASE OF MOWER, CUTLASSES AND SHOVELS	500,000	98,125	500,000
22020333 PRINTING OF FILES JACKETS	1,000,000	992,835	2,000,000
22020338 HEALTH CENTRE CONSUMABLE	500,000	0	100,000
22020342 COMPUTER UPS	500,000	0	100,000
22020343 COMPUTER MOUSE	0	0	50,000
22020349 NOMINAL ROLL	200,000	0	200,000
22020350 PRINTING OF FORMS	200,000	0	1,000,000
22020353 PURCHASE OF OUTFIT FOR NEWLY APPOINTED JUDGES	3,000,000	410,000	4,000,000
22020401 MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	4,000,000	3,684,439	8,500,000
22020402 MAINTENANCE OF OFFICE FURNITURE AND FITTINGS	19,000,000	3,866,936	8,500,000
22020403 MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	5,000,000	3,222,911	10,000,000
22020404 PURCHASE/MAINTENANCE OF PLANTS/GENERATORS	3,000,000	868,100	2,000,000
22020420 MAINTENANCE OF ELECTRIC COOKERS IN GOVT. QUARTERS	500,000	0	500,000
22020430 VEHICLE REGISTRATIONS, LICENCING AND INSURANCE	2,000,000	0	500,000
22020433 PROGRAMME (RADIO/TELEVISION EXPENSES)	1,000,000	0	500,000
22020435 MAINTENANCE OF OFFICE PREMISES	2,000,000	834,000	2,000,000
22020501 LOCAL TRAINING	2,000,000	0	5,000,000
22020502 INTERNATIONAL TRAINING	3,000,000	0	4,000,000
22020601 SECURITY SERVICES	6,000,000	2,643,500	6,000,000
22020602 OFFICE RENT	500,000	0	100,000
22020603 RESIDENTIAL RENT	1,000,000	0	1,000,000
22020604 SECURITY VOTES (INCLUDING OPERATIONS)	35,000,000	24,024,052	40,000,000
22020605 CLEANING AND FUMIGATION SERVICES	500,000	132,000	1,000,000
22020633 ASSISTANCE TO N.Y.S.C	2,000,000	640,000	2,000,000
22020642 LAW REPORT OF KOGI STATE	500,000	0	1,000,000
22020645 FINANCIAL ASSISTANCE TO KOGI STATE LAW STUDENTS IN THE NIGERIAN LAW SCHOOLS	500,000	200,000	1,000,000
22020656 WORKSHOPS, SEMINARS & CONFERENCES	8,000,000	0	10,000,000
22020679 OFFICE AND GENERAL EXPENSES	20,000,000	9,681,700	20,000,000
22020680 SPECIAL STATIONERY FOR COMPUTER ACCOUNTING MACHINE PAYROLL VOUCHERS MACHINE	1,000,000	400,000	700,000
22020683 OFFICIAL GIFTS & PROTOCOL	5,000,000	2,259,460	5,000,000
22020704 CONSULTANCY SERVICES	500,000	0	500,000
22020705 REVENUE/PROJECT MONITORING EXPENSES	1,000,000	189,000	1,000,000
22020727 ELECTION TRIBUNALS	1,000,000	0	5,000,000
22020738 I.D CARD PRODUCTION	1,000,000	0	1,000,000
22020753 PROTOCOL DEPARTMENT GENERAL EXPENSES	2,000,000	624,750	5,000,000
22020758 TENDER, PUBLICITY AND ADVERTISEMENT	700,000	0	700,000



KOGI STATE 2021 DRAFT BUDGET ESTIMATES, DETAILS ANALYSIS.



22020775 SPECIAL SECURITY EXPENSES	1,000,000	200,000	1,000,000
22020802 OTHER TRANSPORT EQUIPMENT FUEL COST	1,000,000	0	1,000,000
22020803 PLANTS/GENERATOR FUEL COST	1,000,000	207,300	1,000,000
22020804 COOKING GAS/FUEL COST	800,000	99,600	200,000
22020806 DIESEL EXPENSES	10,000,000	7,683,000	15,000,000
22020807 FUEL EXPENSES	10,000,000	4,111,000	20,000,000
22020808 LUBRICANTS EXPENSES	500,000	0	100,000
22020901 BANK CHARGES (OTHER THAN INTEREST)	1,000,000	0	100,000
22020902 INSURANCE PREMIUM	1,000,000	0	1,000,000
22021001 REFRESHMENT, MEALS AND HOSPITALITY (MEETING EXPENSES)	15,000,000	9,927,800	20,000,000
22021002 HONORARIUM & SITTING ALLOWANCE OTHER THAN STATE SECURITY COUNCIL	2,000,000	1,598,206	5,000,000
22021003 PUBLICITY AND ADVERTISEMENT	2,000,000	215,000	1,000,000
22021004 MEDICAL EXPENSES/REFUND (LOCAL)	2,000,000	0	2,000,000
22021005 POSTAGES AND COURIER SERVICES	1,000,000	205,100	1,000,000
22021006 WELFARE PACKAGES	2,000,000	1,735,000	4,000,000
22021007 SUBSCRIPTION TO PROFESSIONAL BODIES	1,000,000	0	1,000,000
22021008 SPORTING ACTIVITIES	1,000,000	0	1,000,000
22021009 MEDICAL EXPENSES/REFUND (INTERNATIONAL) COVID-19 RESPONSE	10,000,000	0	10,000,000
22021014 ANNUAL BUDGET EXPENSES AND ADMINISTRATION	1,000,000	300,000	3,000,000
22021015 BURIAL EXPENSES	1,000,000	600,000	3,000,000
22021017 HEALTH FACILITIES MAINTENANCE EXPENSES	500,000	0	500,000
22021020 HIV/AIDS PROGRAMM	200,000	0	200,000
22021021 GRANTS/CONTRIBUTION AND SUBVENTION	1,077,200	0	2,000,000
22021028 ASSISTANCE TO DESTITUTES	1,000,000	0	1,000,000
22021043 ASSISTANCE TO STUDENTS' ASSOCIATION	500,000	300,000	500,000
22021045 RESEARCH AND STUDIES	1,000,000	0	1,000,000
22021046 NON-ACCIDENT BONUS TO DRIVERS	1,000,000	60,000	1,000,000
22021059 REDEMPTION OF PLEDGES	1,000,000	200,000	1,000,000
22021065 DONATIONS	1,000,000	300,000	1,000,000
22021096 PRINTING AND PUBLICATION	1,000,000	0	1,000,000
22021097 PRINTING OF COURT FORMS	1,000,000	430,000	1,000,000
22021098 STAFF WELFARE	3,000,000	740,940	2,000,000
22021218 COVID-19 PANDEMIC RESPONSE ACTIVITIES EXPENSE	1,000,000	793,200	5,000,000
Overhead Costs Total	295,677,200	119,601,230	355,750,000
CAPITAL ESTIMATES			
00030000020105 Provision of Fire Preventive Device (HCJ)	10,000,000	508,000	5,000,000
00040000010101 Construction and Equipping of Judiciary Medical Clinic at the High Court Complex	40,000,000	0	40,000,000
00100000010102 Provision of Motorized Borehole with overhead Tank (HCJ)	2,000,000	102,500	10,000,000
00110000010106 Purchase of Laptop for Magistrate and Area Court Judges (HCJ)	6,000,000	1,780,000	10,000,000



KOGI STATE 2021 DRAFT BUDGET ESTIMATES, DETAILS ANALYSIS.



00110000010108 Provision of Central Communication System (Inter-Communication) at the High Court of Justice Complex	10,000,000	302,000	10,000,000
00110000010110 Computerization of High Court to Provide Computer and Internet Services to all Court Buildings in the State	10,000,000	1,810,000	10,000,000
00110000010124 Purchase of Ten (10Nos) Computers and Printers	10,000,000	810,000	5,000,000
00130000010108 Family Court Project (Child Right Act Law) (HCJ)	5,000,000	0	5,000,000
00130000010109 Construction of Multi-door Court House/Alternative Dispute Resolution Centre (HCJ)	30,000,000	0	30,000,000
00130000010111 Ceremonial Court hall for High Court	5,000,000	0	5,000,000
00130000010118 Construction & Furnishing of Staff Canteen at the High Court Complex	3,000,000	0	3,000,000
00130000010119 Purchase of Staff Buses and Utility Vehicles (HCJ)	25,000,000	0	20,000,000
00130000010123 Purchase of Vehicle for Chief Judge & other High Court Judges	40,000,000	0	50,000,000
00130000010124 Purchase of 25Nos Gen. Set and accessories for all High courts in the State	10,000,000	1,000,000	10,000,000
00130000010126 Life Assurance for Chief Judge and other High Court Judges/ Insurance of Properties	5,000,000	0	5,000,000
00130000010127 Purchase of Vehicle for Chief Registrar, DCR/Director & Magistrates (HCJ)	10,000,000	0	40,000,000
00130000020103 Construction/Furnishing of Prototype Office Block to serve as Achives (HCJ)	10,000,000	0	20,000,000
00130000020105 Purchase of Law Books and Book Shelve And other Library facilities (HCJ)	10,000,000	750,000	10,000,000
00130000030101 Security Appliances and Gadgets for all Courts in the State (HCJ)	10,000,000	0	10,000,000
00130000030102 Construction & Maintenance of Judges Quarters & other High Court of Justice Projects	35,000,000	305,000	50,000,000
00130000030103 Construction of Guest House in Lokoja and Eight Zonal Offices (HCJ)	20,000,000	0	40,000,000
00130000030104 Renovation/Rehabilitation of Court Buildings across the State (HCJ)	30,000,000	346,455,250	50,000,000
00130000030105 Construction of Additional Court Building in the State (HCJ)	80,174,400	0	100,000,000
00130000030111 Landscaping of High Court Complex, Lokoja	5,000,000	0	10,000,000
00170000010101 Resurfacing of the Access Road and the Internal Road Network in the High Court Complex	4,000,000	0	5,000,000
Cap. Exp. Total	425,174,400	353,822,750	553,000,000
Total Expenditure	2,367,367,712	1,616,508,649	2,491,576,911



KOGI STATE 2021 DRAFT BUDGET ESTIMATES, DETAILS ANALYSIS.



Kogi State Government			
032605200100 CUSTOMARY COURT OF APPEAL YEAR 2021 BUDGET DETAILS			
Economic	Final Budget Estimates 2020	Actual 2020 @ Sept	Estimates 2021
REVENUE			
12020422 COURT FEES	1,949,161	2,560	150,000
Total Revenue	1,949,161	2,560	150,000
EXPENDITURE			
21010101 SALARY	387,588,601	236,798,302	295,514,942
21020122 RECESS ALLOWANCE/VACATION & RESEARCH ALLOWANCE FOR JUDGES	9,634,000	9,250,000	9,634,000
21020130 FURNITURE ALLOWANCE FOR CHIEF REGISTRAR/JSC SECRETARY	3,371,900	0	3,371,900
Personnel Costs Total	400,594,501	246,048,302	308,520,842
OVERHEAD COSTs			
22020101 LOCAL TRAVELS AND TRANSPORT - TRAINING	7,785,000	6,350,000	8,755,000
22020102 TRAVEL AND TRANSPORT	7,785,000	4,500,000	10,532,681
22020104 INTERNATIONAL TRAVEL AND TRANSPORT - OTHERS	6,228,000	4,836,000	6,228,000
22020201 INTERNET ACCESS CHARGES	519,000	350,000	519,000
22020202 SOFTWARE CHARGES/LICENSE RENEWAL	1,038,000	805,500	1,038,000
22020203 WATER RATE	311,400	250,200	311,400
22020204 ELECTRICITY BILL/CHARGES	778,500	650,000	778,500
22020205 TELEPHONE CHARGES	1,038,000	850,000	1,038,000
22020301 OFFICE STATIONERY/COMPUTER CONSUMABLE	3,633,000	2,900,000	3,633,000
22020303 NEWSPAPERS/SUBSCRIPTIONS	311,400	210,000	311,400
22020304 MAGAZINES, JOURNALS AND PERIODICALS	519,000	340,000	519,000
22020305 PRINTING OF NON SECURITY DOCUMENT	519,000	370,000	519,000
22020306 PRINTING OF SECURITY DOCUMENT	519,000	400,000	519,000
22020307 DRUGS AND MEDICAL SUPPLIES	519,000	390,000	519,000
22020311 PURCHASE OF LAW BOOKS	2,595,000	2,000,000	2,595,000
22020313 PURCHASE OF ELECTRICAL ADDING MACHINE FOR THE INTERNAL AUDIT UNIT	311,400	201,000	311,400
22020314 CALENDER AND DIARIES	2,595,000	2,000,000	2,595,000
22020319 PRINTING OF BUDGET STATISTICS AND PLANNING DOCUMENTS	311,400	201,000	311,400
22020325 LIBRARY EXPENSES	519,000	460,000	519,000
22020329 PURCHASE OF MOWER, CUTLASSES AND SHOVELS	778,500	520,000	778,500
22020333 PRINTING OF FILES JACKETS	519,000	230,000	519,000
22020334 PRINTING OF RECEIPTS	259,500	120,000	259,500
22020340 TOOLS AND EQUIPMENT	259,500	235,000	259,500
22020342 COMPUTER UPS	207,600	109,000	207,600
22020343 COMPUTER MOUSE	0	24,000	0



KOGI STATE 2021 DRAFT BUDGET ESTIMATES, DETAILS ANALYSIS.



22020349 NOMINAL ROLL	51,900	30,000	51,900
22020350 PRINTING OF FORMS	519,000	70,000	519,000
22020401 MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	5,190,000	4,200,000	5,190,000
22020403 MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	5,190,000	4,180,000	5,190,000
22020404 PURCHASE/MAINTENANCE OF PLANTS/GENERATORS	2,076,000	1,500,000	2,076,000
22020405 MAINTENANCE OF OFFICE EQUIPMENT	2,595,000	2,000,000	2,595,000
22020419 MAINTENANCE & REPLACEMENT OF FURNITURE AND FITTINGS IN GOVT. QUARTERS	2,595,000	1,950,000	2,595,000
22020435 MAINTENANCE OF OFFICE PREMISES	1,557,000	980,000	1,557,000
22020601 SECURITY SERVICES	2,595,000	1,850,000	2,595,000
22020604 SECURITY VOTES (INCLUDING OPERATIONS)	15,760,000	14,000,000	15,760,000
22020650 MATERIAL TESTING LABORATORY	778,500	580,000	778,500
22020656 WORKSHOPS, SEMINARS & CONFERENCES	5,190,000	4,050,000	5,190,000
22020675 COMPUTER/SALARY UNIT OVERHEAD EXPENSES	519,000	320,000	519,000
22020676 SPECIAL CONVEYANCE & BANK CHARGES	1,038,000	810,000	1,038,000
22020701 FINANCIAL CONSULTING	415,200	310,000	415,200
22020704 CONSULTANCY SERVICES	778,500	510,000	778,500
22020766 INDUSTRIAL TRAINING/ATTACHMENT	259,500	180,000	259,500
22020806 DIESEL EXPENSES	2,076,000	1,480,000	2,076,000
22020808 LUBRICANTS EXPENSES	778,500	540,000	778,500
22020907 REFUNDS OF VARIOUS EXPENSES	1,557,000	1,021,000	1,557,000
22020913 FINANCIAL ASSISTANCE	1,038,000	500,000	1,038,000
22021001 REFRESHMENT, MEALS AND HOSPITALITY (MEETING EXPENSES)	5,190,000	3,200,000	5,190,000
22021004 MEDICAL EXPENSES/REFUND (LOCAL)	3,114,000	2,200,000	3,114,000
22021005 POSTAGES AND COURIER SERVICES	778,500	510,000	778,500
22021009 MEDICAL EXPENSES/REFUND (INTERNATIONAL)	1,038,000	720,000	1,038,000
22021014 ANNUAL BUDGET EXPENSES AND ADMINISTRATION	519,000	400,000	519,000
22021046 NON-ACCIDENT BONUS TO DRIVERS	259,500	160,000	259,500
22021096 PRINTING AND PUBLICATION	519,000	400,000	519,000
22021218 COVID-19 PANDEMIC RESPONSE ACTIVITIES EXPENSE	5,000,000	0	5,000,000
Overhead Costs Total	108,834,300	77,952,700	112,551,981
CAPITAL ESTIMATES			
00030000020103 Provision of Sophisticated Fire Fighting Equipment (CCA)	6,048,000	0	6,048,000
00060000010102 Construction/ Furnishing President's Court(CCA)/ Official Residence	12,096,000	0	12,096,000
00130000010113 Life Assurance for President, Judges and other Members (CCA)	6,048,000	0	10,048,000



KOGI STATE 2021 DRAFT BUDGET ESTIMATES, DETAILS ANALYSIS.



00130000010114 Purchase of Vehicles for Judges, members and staff bus (CCA)	18,144,000	0	18,144,000
00130000010115 Other Customary Court of Appeal's Projects (Gen Set, and Computerization)	30,240,000	0	30,240,000
00130000020104 Construction of Library/Achive Office Block and Purchase of Law Books (Customary Court of Appeal)	120,960,000	3,000,000	120,960,000
00130000030106 Construction and Furnishing of prototype Court Houses outside Lokoja(Customary Court)	36,288,000	0	36,288,000
00130000030107 Construction and Furnishing of prototype Admin. Office Block.(CCA)	30,240,000	0	52,079,134
00130000030110 Provision of security Services at CCA	6,048,000	2,800,000	6,048,000
Cap. Exp. Total	266,112,000	5,800,000	291,951,134
Total Expenditure	775,540,801	329,801,002	713,023,957



KOGI STATE 2021 DRAFT BUDGET ESTIMATES, DETAILS ANALYSIS.



Kogi State Government			
032605300100 SHARIA COURT OF APPEAL YEAR 2021 BUDGET DETAILS			
Economic	Final Budget Estimates 2020	Actual 2020 @ Sept	Estimates 2021
REVENUE			
12020430 APPEAL FEES	75,772	116,250	180,000
12020461 OATH/AFFIDAVIT FEES	84,281	162,100	200,000
Total Revenue	160,053	278,350	380,000
EXPENDITURE			
21010101 SALARY	309,163,762	138,550,770	405,320,997
21020122 RECESS ALLOWANCE/VACATION & RESEARCH ALLOWANCE FOR JUDGES	16,763,106	800,000	16,763,106
21020128 HOUSING ALLOWANCE FOR KHADIS	19,000,000	12,158,727	19,000,000
21020130 FURNITURE ALLOWANCE FOR CHIEF REGISTRAR/JSC SECRETARY	3,500,000	600,000	3,500,000
Personnel Costs Total	348,426,868	152,109,497	444,584,103
OVERHEAD COSTs			
22020101 LOCAL TRAVELS AND TRANSPORT - TRAINING	2,500,000	2,200,000	3,500,000
22020102 TRAVEL AND TRANSPORT	3,000,000	2,787,245	5,000,000
22020103 INTERNATIONAL TRAVEL AND TRANSPORT - TRAINING	3,500,000	0	5,000,000
22020104 INTERNATIONAL TRAVEL AND TRANSPORT - OTHERS	3,500,000	0	5,000,000
22020110 TRAVELLING ALLOWANCES	3,000,000	2,850,000	4,000,000
22020201 INTERNET ACCESS CHARGES	400,000	4,500	400,000
22020203 WATER RATE	300,000	242,160	400,000
22020204 ELECTRICITY BILL/CHARGES	600,000	73,600	600,000
22020207 HIRE OF PRIVATE HOUSES	200,000	0	200,000
22020301 OFFICE STATIONERY/COMPUTER CONSUMABLE	1,000,000	750,000	1,000,000
22020303 NEWSPAPERS/SUBSCRIPTIONS	200,000	30,000	200,000
22020304 MAGAZINES, JOURNALS AND PERIODICALS	200,000	20,000	200,000
22020311 PURCHASE OF LAW BOOKS	3,500,000	410,000	6,000,000
22020320 PRINTING OF JUDICIAL FORMS	250,000	0	250,000
22020333 PRINTING OF FILES JACKETS	200,000	0	200,000
22020342 COMPUTER UPS	250,000	139,000	250,000
22020401 MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	3,500,000	511,725	5,000,000
22020402 MAINTENANCE OF OFFICE FURNITURE AND FITTINGS	1,500,000	605,500	2,000,000
22020403 MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,500,000	1,457,550	2,000,000
22020404 PURCHASE/MAINTENANCE OF PLANTS/GENERATORS	1,000,000	157,500	1,000,000
22020405 MAINTENANCE OF OFFICE EQUIPMENT	500,000	317,500	500,000
22020435 MAINTENANCE OF OFFICE PREMISES	650,000	353,500	650,000



KOGI STATE 2021 DRAFT BUDGET ESTIMATES, DETAILS ANALYSIS.



22020501 LOCAL TRAINING	3,079,068	392,150	3,079,068
22020502 INTERNATIONAL TRAINING	3,000,000	0	3,000,000
22020604 SECURITY VOTES (INCLUDING OPERATIONS)	15,000,000	17,000,000	20,000,000
22020605 CLEANING AND FUMIGATION SERVICES	500,500	176,000	500,500
22020653 MINOR WORK (ALL MINISTRIES)	2,500,000	2,500,000	6,000,000
22020655 ASSESSOR'S FEES	200,000	0	200,000
22020656 WORKSHOPS, SEMINARS & CONFERENCES	3,000,000	2,094,980	3,000,000
22020657 LIBRARY AND LAW REPORTING	1,000,000	300,000	1,000,000
22020658 PROJECT MONITORING AND EVALUATION	200,000	150,000	200,000
22020675 COMPUTER/SALARY UNIT OVERHEAD EXPENSES	200,000	20,000	200,000
22020679 OFFICE AND GENERAL EXPENSES	7,500,000	6,700,014	7,500,000
22020704 CONSULTANCY SERVICES	1,000,000	292,498	1,000,000
22020722 PUBLIC RELATIONS	300,000	20,000	300,000
22020801 MOTOR VEHICLE FUEL COST	1,000,000	164,500	1,000,000
22020803 PLANTS/GENERATOR FUEL COST	750,000	120,500	750,000
22020806 DIESEL EXPENSES	2,000,000	1,910,000	2,500,000
22020901 BANK CHARGES (OTHER THAN INTEREST)	1,000,000	416,458	1,000,000
22020913 FINANCIAL ASSISTANCE	200,000	95,000	200,000
22021001 REFRESHMENT, MEALS AND HOSPITALITY (MEETING EXPENSES)	850,000	969,950	1,000,000
22021004 MEDICAL EXPENSES/REFUND (LOCAL)	1,000,000	180,000	1,000,000
22021005 POSTAGES AND COURIER SERVICES	100,000	28,500	100,000
22021009 MEDICAL EXPENSES/REFUND (INTERNATIONAL)	1,200,000	0	1,200,000
COVID-19 RESPONSE			
22021014 ANNUAL BUDGET EXPENSES AND ADMINISTRATION	750,000	250,000	750,000
22021218 COVID-19 PANDEMIC RESPONSE ACTIVITIES EXPENSE	2,000,000	950,000	2,000,000
Overhead Costs Total	79,579,568	47,640,330	100,829,568
CAPITAL ESTIMATES			
00060000030117 Construction of Upper Sheria Court Building	20,000,000	0	40,000,000
00060000030118 Construction of lower Sheria Court Building	20,000,000	0	33,532,149
00100000010103 Provision of Borehole with Overhead Tank at the Sharia Court Headquarters	5,000,000	0	5,000,000
00110000010109 Provision of Computer Set & Accessories to all Sharia Court Chambers & Directorates	1,000,000	0	1,000,000
00130000010107 Sharia Court of Appeal Headquarter Building Project	150,000,000	0	150,000,000
00130000010112 Life Assurance for Grand Khadi, Khadis and other Staff	9,840,800	0	9,840,800
00130000010117 Purchase of Vehicle for Chief Registrar, & Directors in Sharia Court of Appeal	30,000,000	0	30,000,000
00130000010121 Purchase of Vehicle for Grand Khadis and other Khadis including staff Bus	35,000,000	0	35,000,000



KOGI STATE 2021 DRAFT BUDGET ESTIMATES, DETAILS ANALYSIS.



00130000010122 Purchase of Generating Sets for Sharia Court	6,000,000	0	6,000,000
00130000010143 Security, Fire Preventive and Safety Appliances for Sharia Court of Appeal	3,500,000	0	3,500,000
00130000010144 Purchase of Law Books and Library Facility (Sharia)	5,000,000	0	5,000,000
00130000020101 Construction of Office Block To serve as Archives	10,000,000	0	10,000,000
00130000030109 Rehabilitation/Upgrading of Sharia Court of Appeal Buildings	50,000,000	8,983,018	50,000,000
Cap. Exp. Total	345,340,800	8,983,018	378,872,949
Total Expenditure	773,347,236	208,732,844	924,286,620



KOGI STATE 2021 DRAFT BUDGET ESTIMATES, DETAILS ANALYSIS.



Kogi State Government			
051300100100 MINISTRY OF YOUTH & SPORTS YEAR 2021 BUDGET DETAILS			
Economic	Final Budget Estimates 2020	Actual 2020 @ Sept	Estimates 2021
REVENUE			
12020457 FEES ON REGISTRTION OF YOUTHS CLUBS AND ORGANISATION	45,000	18,000	45,000
12020458 FEES ON APPLICATION AND RENEWAL FORMS FOR REGISTRATION OF YOUTH ORGNISATIONS	13,950	0	13,950
Total Revenue	58,950	18,000	58,950
EXPENDITURE			
21010101 SALARY	36,476,275	25,731,581	37,198,011
Personnel Costs Total	36,476,275	25,731,581	37,198,011
OVERHEAD COSTs			
22020101 LOCAL TRAVELS AND TRANSPORT - TRAINING	1,038,000	0	2,000,000
22020102 TRAVEL AND TRANSPORT	1,816,500	116,000	2,500,000
22020103 INTERNATIONAL TRAVEL AND TRANSPORT - TRAINING	3,114,000	0	3,114,000
22020301 OFFICE STATIONERY/COMPUTER CONSUMABLE	1,557,000	25,000	2,000,000
22020303 NEWSPAPERS/SUBSCRIPTIONS	52,419	5,000	52,419
22020328 SPORTS EQUIPMENT	778,500	0	778,500
22020329 PURCHASE OF MOWER, CUTLASSES AND SHOVELS	104,838	0	104,838
22020330 FACILITY EQUIPMENT	311,400	0	311,400
22020331 PRIZES AND AWARDS TO ATHLETES AND SCHOOLS	2,854,500	0	2,854,500
22020333 PRINTING OF FILES JACKETS	207,600	97,000	207,600
22020336 PURCHASE OF RAIN BOOT	51,900	0	51,900
22020342 COMPUTER UPS	26,210	0	26,210
22020401 MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	1,297,500	100,000	1,297,500
22020402 MAINTENANCE OF OFFICE FURNITURE AND FITTINGS	311,400	0	311,400
22020404 PURCHASE/MAINTENANCE OF PLANTS/GENERATORS	132,345	52,000	132,345
22020405 MAINTENANCE OF OFFICE EQUIPMENT	157,257	0	157,257
22020501 LOCAL TRAINING	622,800	0	622,800
22020504 FESTIVAL PARTICIPATION WORKSHOP	1,143,876	0	1,143,876
22020605 CLEANING AND FUMIGATION SERVICES	259,500	15,000	259,500
22020633 ASSISTANCE TO N.Y.S.C	20,760,000	95,000	20,760,000
22020653 MINOR WORK (ALL MINISTRRIES)	259,500	0	259,500
22020656 WORKSHOPS, SEMINARS & CONFERENCES	1,297,500	0	1,297,500
22020679 OFFICE AND GENERAL EXPENSES	934,200	367,000	934,200
22020704 CONSULTANCY SERVICES	1,816,500	0	1,816,500
22020711 NATIONAL SPORTS FESTIVAL	22,950,000	19,000,000	23,000,000
22020712 KOGI STATE YOUTH PARLIAMENT	830,400	0	830,400
22020713 KOGI STATE HIGHER INST. GAMES	6,072,300	0	6,072,300



KOGI STATE 2021 DRAFT BUDGET ESTIMATES, DETAILS ANALYSIS.



22020743 SPORTS COMPETITIONS	10,380,000	2,958,000	10,380,000
22020745 LOCAL SPORTS PROGRAMME-GRASSROOTS SPORT DEVELOPMENT	2,595,000	0	2,595,000
22020746 SPORTS PROMOTIONS	259,500	0	259,500
22020747 LOCAL SPORTS PROGRAMMES (TALENT HAUNTS)	2,595,000	0	2,595,000
22020801 MOTOR VEHICLE FUEL COST	778,500	20,000	778,500
22021001 REFRESHMENT, MEALS AND HOSPITALITY (MEETING EXPENSES)	259,500	4,000	259,500
22021003 PUBLICITY AND ADVERTISEMENT	259,500	0	259,500
22021013 PROMOTION EXPENSES	207,600	0	207,600
22021014 ANNUAL BUDGET EXPENSES AND ADMINISTRATION	103,800	0	103,800
22021020 HIV/AIDS PROGRAMM	519,000	0	519,000
22021021 GRANTS/CONTRIBUTION AND SUBVENTION	1,557,000	0	1,557,000
22021089 NATIONAL & STATE YOUTH FESTIVAL	2,595,000	0	2,595,000
22021218 COVID-19 PANDEMIC RESPONSE ACTIVITIES EXPENSE	3,000,000	0	3,000,000
Overhead Costs Total	95,867,345	22,854,000	98,005,845
CAPITAL ESTIMATES			
00020000010107 NYSC Permanent Orientation Camp Projects (Fencing)	30,240,000	0	40,000,000
00050000020143 Quartely Summit of all Tertiary Students Bodies in Kogi State	6,048,000	0	20,000,000
00050000020144 National Association of Kogi State Students annual Convention	3,024,000	0	5,000,000
00080000010103 Youth Advancement and Development for YESSO PWF (GCCC).	9,072,000	0	10,000,000
00080000010104 Construction and Equipping of Skill Acquisition Centres/Youth Empowerment Scheme	15,120,000	0	15,120,000
00080000020101 Construction of: (A) 45x25m Handball Court (B) 25x18m Basketball Court (C) 23x12m Volleyball Court, Each in the 3 Senatorial District with Asphalt Overlay	30,240,000	0	0
00080000020103 Renovation of Multi-Purpose Indoor Sports Hall at Lokongoma Sports Centre	6,048,000	0	6,048,000
00080000020107 Provision of Arena Equipment including Furnishing of Offices	48,384,000	0	50,000,000
00080000020111 Construction of Lawn Tennis Complex and Standard Swimming Pool.	36,288,000	0	40,000,000
00080000020113 Youths Mobilisation Programmes	36,288,000	0	36,288,000
00080000020114 Kogi State Sports Intervention Programme (SIP)	60,480,000	0	60,480,000
00110000010141 Creation and Development of Database of Youths Organisation active in Development Cooperation	12,096,000	0	15,000,000
00130000010146 YESSO Skill for Job (S4J) (GCCC).	12,096,000	0	15,000,000
Cap. Exp. Total	305,424,000	0	312,936,000
Total Expenditure	437,767,620	48,585,581	448,139,856



KOGI STATE 2021 DRAFT BUDGET ESTIMATES, DETAILS ANALYSIS.



Kogi State Government			
051300100200 KOGI STATE SPORTS COUNCIL YEAR 2021 BUDGET DETAILS			
Economic	Final Budget Estimates 2020	Actual 2020 @ Sept	Estimates 2021
REVENUE			
12021413 RENT ON STADIUM	3,151,930	95,000	3,000,000
Total Revenue	3,151,930	95,000	3,000,000
EXPENDITURE			
21010101 SALARY	82,317,304	47,904,801	83,946,071
Personnel Costs Total	82,317,304	47,904,801	83,946,071
OVERHEAD COSTS			
22020102 TRAVEL AND TRANSPORT	622,800	10,000	622,800
22020110 TRAVELLING ALLOWANCES	155,700	0	155,700
22020204 ELECTRICITY BILL/CHARGES	51,900	0	51,900
22020205 TELEPHONE CHARGES	51,900	0	51,900
22020328 SPORTS EQUIPMENT	207,600	0	207,600
22020329 PURCHASE OF MOWER, CUTLASSES AND SHOVELS	51,900	0	51,900
22020330 FACILITY EQUIPMENT	259,500	17,000	259,500
22020401 MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	207,600	0	207,600
22020402 MAINTENANCE OF OFFICE FURNITURE AND FITTINGS	207,600	17,000	207,600
22020656 WORKSHOPS, SEMINARS & CONFERENCES	118,652	0	118,652
22020743 SPORTS COMPETITIONS	674,700	0	674,700
22020744 PREPARATION AND PARTICIPATION IN NATIONAL SPORTS FESTIVAL	1,297,500	0	1,297,500
22020745 LOCAL SPORTS PROGRAMME-GRASSROOTS SPORT DEVELOPMENT	259,500	0	259,500
22021001 REFRESHMENT, MEALS AND HOSPITALITY (MEETING EXPENSES)	259,500	0	259,500
22021003 PUBLICITY AND ADVERTISEMENT	129,750	0	129,750
22021109 SCHOOLS AND LOCAL SPORTS PROGRAMMES	1,557,000	0	1,557,000
Overhead Costs Total	6,113,102	44,000	6,113,102
Total Expenditure	88,430,406	47,948,801	90,059,173



KOGI STATE 2021 DRAFT BUDGET ESTIMATES, DETAILS ANALYSIS.



Kogi State Government			
051400100100 MINISTRY OF WOMEN AFFAIRS AND SOCIAL DEVELOPMENT YEAR 2021 BUDGET			
DETAILS			
Economic	Final Budget Estimates 2020	Actual 2020 @ Sept	Estimates 2021
REVENUE			
12020115 CHURCH MARRIAGE LICENCES	83,700	96,000	130,000
12020451 FEES FOR REGISTRATION OF VOLUNTARY ADULT CLUBS/ASSOCIATION	1,322,344	192,000	1,322,344
12020452 FEES FOR APPLICATION FORM FOR REGISTRATION AND RENEWAL OF VOLUNTARY ADULT CLUB/ASSOCIATION	360,375	30,000	360,375
12020453 FEES FOR APPLICATION FORM FOR REGISTRATION OF DAY-CARE CENTRES	32,666	0	32,666
12020454 FEES FOR REGISTRATION OF ORPHANAGE HOMES/RENEWAL	34,875	3,000	34,875
12020455 FEES FOR APPLICATION FORM FOR CERTIFICATE OF REGISTRATION FOR ADOPTION / FOSTERING	1,417,088	300,000	1,000,000
12020456 FEES FOR REGISTRATION OF PUPILS INTO MINISTRY'S NUR/PRIMARY SCHOOL, GADUMO	0	0	20,000
12020707 EARNINGS FROM NOTICE OF MARRIAGE	188,325	428,050	600,000
12020708 MARRIAGE CLEARANCE	203,670	0	203,670
12020709 REGISTRATION OF MARRIAGE	404,550	0	404,550
12021443 EARNING FROM AMUSEMENT PARKS	534,750	172,500	534,750
Total Revenue	4,582,343	1,221,550	4,643,230
EXPENDITURE			
21010101 SALARY	74,302,600	48,931,795	75,772,754
Personnel Costs Total	74,302,600	48,931,795	75,772,754
OVERHEAD COSTs			
22020102 TRAVEL AND TRANSPORT	3,000,000	205,000	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	0	60,000
22020206 SATELLITE BROADCASTING ACCESS CHARGES	86,400	8,000	86,400
22020301 OFFICE STATIONERY/COMPUTER CONSUMABLE	300,000	30,000	300,000
22020401 MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	500,000	219,000	500,000
22020402 MAINTENANCE OF OFFICE FURNITURE AND FITTINGS	800,000	595,000	800,000
22020501 LOCAL TRAINING	1,000,000	0	1,000,000
22020507 TRAINING/EMPOWERMENT OF STUDENTS IN FARM CRAFT CENTRE FOR THE BLIND LAGOS	3,000,000	0	3,000,000
22020508 WOMEN ENTREPRENUER AND WOMEN IN AGRICULTURE	5,000,000	0	5,000,000
22020638 UNDP/NSIS PROGRAMMES	200,000	0	200,000
22020656 WORKSHOPS, SEMINARS & CONFERENCES	500,000	20,000	500,000



KOGI STATE 2021 DRAFT BUDGET ESTIMATES, DETAILS ANALYSIS.



22020665 ASSISTANCE TO PAYER PATIENTS	200,000	0	200,000
22020666 ABANDONED BABIES EXPENSES	5,556,816	0	5,556,816
22020668 ASSISTANCE TO THE LESS PRIVILEGED	1,000,000	200,000	1,000,000
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	4,000,000	500,000	5,000,000
22020679 OFFICE AND GENERAL EXPENSES	800,000	470,000	800,000
22020779 O.V.C. CARE SERVICES	6,000,000	0	6,000,000
22020780 ANNUAL TRADE FAIR FOR EXHIBITION OF PRODUCTS MADE BY PEOPLE WITH DISABILITY	2,000,000	0	2,000,000
22021001 REFRESHMENT, MEALS AND HOSPITALITY (MEETING EXPENSES)	100,000	0	100,000
22021003 PUBLICITY AND ADVERTISEMENT	500,000	0	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	1,500,000	2,000,000
22021067 INTERNATIONAL DAY CELEBRATION FOR THE ELDERLY PERSONS	1,500,000	0	1,500,000
22021068 INTERNATIONAL DAY CELEBRATION FOR THE FAMILY	1,000,000	0	1,000,000
22021069 INTERNATIONAL DAY CELEBRATION FOR THE PEOPLE WITH DISABILITY	1,500,000	0	1,500,000
22021070 CHILDREN DAY CELEBRATION	2,000,000	0	2,000,000
22021071 INTERNATIONAL DAY CELEBRATION FOR WIDOWS	2,000,000	0	2,000,000
22021218 COVID-19 PANDEMIC RESPONSE ACTIVITIES EXPENSE	4,000,000	0	4,000,000
22021222 CASH TRANSFER EXPENSES COVID-19 RESPONSE	5,000,000	0	6,030,177
Overhead Costs Total	58,957,216	3,747,000	60,987,393
CAPITAL ESTIMATES			
00020000010126 Implementation on Kogi State Action Plan on Peace and Security for Women and Children COVID-19 RESPONSE	20,000,000	0	30,000,000
00020000020104 State Counter Terrorism	0	0	20,000,000
00020000030104 Renovation of Ministry's Day Care Centre at FAREC	20,000,000	0	20,000,000
00020000030105 Sustainable Programme for Orphan and Vulnerable Children in Kogi State COVID-19 RESPONSE	20,000,000	0	20,000,000
00020000030106 Renovation and Equipping Drop in Centre Aloma	10,000,000	0	10,000,000
00030000010114 GYB Initiative and Empowerment within the 21 LGA of the State COVID-19 RESPONSE	24,288,000	0	24,288,000
00030000020114 Participation & Protection Services for Children	5,000,000	0	5,000,000



KOGI STATE 2021 DRAFT BUDGET ESTIMATES, DETAILS ANALYSIS.



00030000020121 Construction of the Government Children's Reception Centre/Orphanage Home In Lokoja COVID-19 RESPONSE	20,000,000	0	20,000,000
00030000020127 Equipping of Rehabilitation Centre for the Disabled COVID-19 RESPONSE	10,000,000	0	10,000,000
00030000020130 Establishment of Day Care Centre for Elderly COVID-19 RESPONSE	20,000,000	0	20,000,000
00030000020138 Furnishing of Rehabilitation Centre for the Disable	10,000,000	0	10,000,000
00030000020139 Kogi State Intervention for Widows and Orphans (SIP) COVID-19 RESPONSE	25,000,000	0	25,000,000
00030000020140 Kogi State Intervention for the Physically Challenged (SIP) COVID-19 RESPONSE	45,000,000	0	55,000,000
00050000010101 Improvement on Nursery/Primary School, Gadumo including Fencing for COVID-19 RESPONSE	40,000,000	0	40,000,000
00060000020109 Construction of Sprinter Humanitarian Centre, Okura	5,000,000	0	5,000,000
00070000010103 Furnishing of Ministry of Women Affairs Office Complex	10,000,000	0	10,000,000
00070000010104 Women Empowerment (3 Senatorial Districts)	30,000,000	0	30,000,000
00070000010105 Credit Facilities to Women Groups e.g Widows/Women fund for Economic Empowerment (WOFE)	10,000,000	0	16,342,855
00070000010107 Annual National Council Conference for Women Affairs and Social Development	10,000,000	0	10,000,000
00130000010110 Establishment of Remand Home and Juvenile Court, Lokoja	20,000,000	0	30,000,000
00130000010163 Renovation of Amusement Parks Lokoja	20,000,000	0	20,000,000
Cap. Exp. Total	374,288,000	0	430,630,855
Total Expenditure	507,547,816	52,678,795	567,391,002



KOGI STATE 2021 DRAFT BUDGET ESTIMATES, DETAILS ANALYSIS.



Kogi State Government			
051700100100 MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY YEAR 2021 BUDGET DETAILS			
Economic	Final Budget Estimates 2020	Actual 2020 @ Sept	Estimates 2021
REVENUE			
12020421 CONTRACT DOCUMENT NON-REFUNDABLE TENDER FEES	641,700	200,000	641,700
12020440 RENEWAL FEES FOR PRIVATE INSTITUTION	1,767,000	290,000	1,000,000
12020466 JSS EXAMINATION FEES	5,000,000	78,291,000	105,000,000
12020467 COMMON ENTRANCE EXAM FEES	10,000,000	17,000,000	30,000,000
12020468 ESTABLISHMENT OF NURSERY/PRIMARY SCHOOL PROCESSING FEES	2,042,048	1,000,000	2,042,000
12020469 REGISTRATION OF PRIVATE INSTITUTION	2,999,250	1,000,000	1,500,000
12020650 SPORT LEVY	0	307,400	5,000,000
12020651 FIRST SCHOOL LEAVING CERTIFICATE	0	30,720,450	50,000,000
12020652 PROJECT IMPLEMENTATION COMMITTEE	0	148,200	2,000,000
Recurrent Rev. Total.	22,449,998	128,957,050	197,183,700
CAPITAL RECEIPT			
13020305 SPECIAL GRANTS FOR PRIMARY SCHOOL FUNDING (UBEC)	1,012,682,704	3,039,768,158	1,012,682,704
Capital Receipts Total	1,012,682,704	3,039,768,158	1,012,682,704
Total Revenue	1,035,132,702	3,168,725,208	1,209,866,404
EXPENDITURE			
21010101 SALARY	252,140,706	148,624,996	257,588,578
21020107 NYSC ALLOWANCES	450,000	400,000	450,000
Personnel Costs Total	252,590,706	149,024,996	258,038,578
OVERHEAD COSTS			
22020101 LOCAL TRAVELS AND TRANSPORT - TRAINING	15,000,000	8,500,000	15,000,000
22020102 TRAVEL AND TRANSPORT	13,000,000	5,600,000	10,000,000
22020204 ELECTRICITY BILL/CHARGES	1,500,000	800,000	2,000,000
22020205 TELEPHONE CHARGES	500,000	150,000	500,000
22020301 OFFICE STATIONERY/COMPUTER CONSUMABLE	2,000,000	1,279,000	2,000,000
22020304 MAGAZINES, JOURNALS AND PERIODICALS	100,000	85,000	100,000
22020328 SPORTS EQUIPMENT/STATE PARTICIPATION AT NATIONAL COMPETITION	2,000,000	1,300,000	2,000,000
22020360 PROVISION OF COMPUTER AND OTHER FACILITIES FOR BUDGET UNIT	0	0	1,000,000
22020401 MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	3,000,000	2,800,000	8,000,000
22020405 MAINTENANCE OF OFFICE EQUIPMENT	2,000,000	1,800,000	2,000,000
22020414 MAINTENANCE AND RUNNING COSTS OF JETS PROG.	2,000,000	550,000	2,000,000
22020501 LOCAL TRAINING	10,000,000	6,000,000	10,000,000
22020610 STUDENT EXCHANGE PROGRAMME AND LOCAL LANGUAGE DEVELOPMENT	10,000,000	8,000,000	10,000,000
22020611 FRENCH PROGRAMME AND LOCAL LANGUAGE DEVELOPMENT	1,200,000	700,000	1,200,000



KOGI STATE 2021 DRAFT BUDGET ESTIMATES, DETAILS ANALYSIS.



22020612 MONITORING OF SCHOOL PROJECT (ADMISSION AND SCHOLARSHIP)	400,000	315,000	400,000
22020613 MONITORING OF TERTIARY INSTITUTION (ADMISSION AND SCHOLARSHIP)	1,000,000	700,000	1,000,000
22020614 MONITORING OF SCHOOL & INSPECTORATE SERVICES	5,000,000	4,500,000	5,000,000
22020656 WORKSHOPS, SEMINARS & CONFERENCES	4,000,000	1,000,000	4,000,000
22020658 PROJECT MONITORING AND EVALUATION	500,000	350,000	500,000
22020662 PARTICIPATION IN TRADE FAIRS (BOTH ZONAL & INTERNATIONAL)	500,000	469,000	500,000
22020667 SCHOOL SOCIAL WORKS (COUNSELLING)	2,000,000	500,000	2,000,000
22020704 CONSULTANCY SERVICES	2,000,000	1,500,000	2,000,000
22020720 STATISTICAL INVESTIGATION/ACTIVITIES	2,000,000	1,500,000	2,000,000
22020784 ORGANIZATION OF SCIENCE COMPETITION	500,000	300,000	500,000
22020785 SCIENCE & TECHNICAL EXHIBITION FOR E.I.	470,290	0	470,290
22021001 REFRESHMENT, MEALS AND HOSPITALITY (MEETING EXPENSES)	1,000,000	850,000	1,000,000
22021005 POSTAGES AND COURIER SERVICES	200,000	110,000	200,000
22021015 BURIAL EXPENSES	500,000	500,000	500,000
22021017 HEALTH FACILITIES MAINTENANCE EXPENSES	0	0	2,000,000
22021018 STUDENT FEEDING EXPENSES AND TRANSPORTATION	21,000,000	21,000,000	35,000,000
22021020 HIV/AIDS PROGRAMM	5,000,000	0	5,000,000
22021047 NATIONAL COUNCIL ON EDUCATION	4,000,000	4,000,000	4,000,000
22021073 WOMEN EDUCATION PROGRAMME	500,000	121,000	500,000
22021075 ORGANIZATION OF INTERNATIONAL SCIENCES OLYMPIADS	2,000,000	336,000	2,000,000
22021076 ENVIRONMENTAL EDUCATION AND PUBLIC AWARENESS PROGRAMME	2,000,000	750,000	2,000,000
22021082 SCHOOL ADMINISTRATION EXPENSES TO Z.I.E OFFICE	3,000,000	550,000	3,000,000
22021083 AGENCY FOR ADULT AND NON-FORMAL EDUCATION: GENERAL EXPENSES	1,000,000	50,000	1,000,000
22021085 FESTIVAL OF INSTRUCTIONAL MATERIALS WEEK	1,000,000	60,000	1,000,000
22021086 EXAMINATION EXPENSES	100,000,000	78,000,000	100,000,000
22021218 COVID-19 PANDEMIC RESPONSE ACTIVITIES EXPENSE	8,000,000	5,005,000	6,000,000
Overhead Costs Total	229,870,290	160,030,000	247,370,290
CAPITAL ESTIMATES			
00020000010117 Construction of Headquarter and 21 Offices for Quality Assurance and furnishing	15,000,000	0	15,000,000
00020000010118 Strengthening of Guardian and Counselling Centres in Schools	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	6,000,000
00050000010103 Government Intervention on Payment of WAEC Fees, JAMB/Scholarship (SIP)	100,000,000	0	100,000,000



KOGI STATE 2021 DRAFT BUDGET ESTIMATES, DETAILS ANALYSIS.



00050000010104 Supply of Science, Technical and Vocational Equipment to 21 Government Science and Technical Colleges and 21 Government Schools in 21 LGA.	50,000,000	0	50,000,000
00050000010106 Renovation of School Buildings, (Primary & Post Primary) SUBEB	150,000,000	2,525,341,743	150,000,000
00050000010107 Supply of Customized Text Books to Schools (MOEHQ) including Instructional Materials	100,981,025	0	100,981,025
00050000010115 Maths Improvement Project (GCCC)	20,000,000	0	20,000,000
00050000010116 Education Sector Analysis/Development/Review of State Ministerial Strategic Plan	10,000,000	300,000	10,000,000
00050000010121 Renovation of State Library Complex/Provision of Readers Infrastructure and Books	53,500,000	56,000	53,500,000
00050000010122 Education Management Information System (NEMIS) MOE Headquarters	16,000,000	0	16,000,000
00050000010124 Education for All/SDG4	10,000,000	0	10,000,000
00050000010128 State Education Summit and Sector Plan (SESP)	30,000,000	3,000,000	30,000,000
00050000010129 Sport Development and Competitions in Schools	50,000,000	950,000	50,000,000
00050000010130 Establishment of School Base Committee in 285 Grant Aided Secondary Schools	7,500,000	0	7,500,000
00050000010131 Education Resource Centre	50,000,000	0	50,000,000
00050000010140 Kogi Wide Academic Excellence Competition (4th Edition)	10,000,000	0	10,000,000
00050000010141 Renovation/Rehabilitation of Schools and Perimeter Fencing Across the State (All LGA)	60,000,000	0	60,000,000
00050000010143 Government Intervention on Science, e-Library, CBT Centres (SIP)	50,000,000	0	50,000,000
00050000010144 State Subsidy for State Examination: Basic 6 Evaluation Examination	46,000,000	0	46,000,000
00050000010145 Provision of Equal Access to Quality Education (ECCDE/BASIC)	100,000,000	0	100,000,000
00050000010146 Inclusive Education (Learners with Special Needs)	50,000,000	0	50,000,000
00050000010147 Girls Child Education in UBE/Post Basic	50,000,000	0	50,000,000
00050000010148 Reduction of out of School Children Rate from 60% to 45% Programme	50,000,000	0	50,000,000
00050000010149 E-Learning Programme (COVID-19 Palliative for Students in JSS 3 and SSS3)	45,000,000	5,000,000	200,000,000
00050000020106 Student Financing (Bursary Award)	55,000,000	0	55,000,000
00050000020153 Provision of Learning Infrastructure in public schools	50,000,000	0	50,000,000
00050000020154 Establishment of University of Science and Technology, Osara	30,000,000	0	0
00050000020155 Disinfectant of Schools, Water Supply Advocacy on Back-to-School (COVID-19 Response)	173,760,000	5,000,000	173,760,000
00050000020156 Construction of VIP Toilets and Sanitation (COVID-19 Response)	236,440,000	1,500,000	236,440,000



KOGI STATE 2021 DRAFT BUDGET ESTIMATES, DETAILS ANALYSIS.



00050000020157 Infrared Thermometer for Temperature Ready (COVID-19 Response)	119,800,000	230,000	119,800,000
00050000040102 Accreditation of Technical Schools Courses (Ankpa, Idah, Oboroke and Mopa)	10,000,000	0	10,000,000
00050000040103 Establishment of Science & Technology Development Projects	30,000,000	0	30,000,000
00050000040106 Preparation of School Lands for Agriculture and Agricultural Vocational courses	20,000,000	0	20,000,000
00050000040108 Upgrading of Existing Technical Schools (Ankpa, Idah, Oboroke and Mopa)	100,000,000	0	100,000,000
00050000040112 Provision of Vocational Skills Equipment to 21 LGAs Skill Centres for Youths and Adult Education	50,000,000	0	50,000,000
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)	100,000,000	0	100,000,000
00050000040115 Scholarship for Teachers in Training/Medicine Students Farmed Out in Other University	80,000,000	0	80,000,000
00050000040116 Provision of Curriculums and Teaching Aids for Mass Literacy	50,000,000	0	50,000,000
00050000040117 Renovation of Abdulaziz Atta Memorial School, Okene	100,000,000	0	100,000,000
00050000040118 Renovation of GSS Ogaminana, Adavi	100,000,000	0	100,000,000
00050000040119 Renovation of Okene Secondary School	75,000,000	0	75,000,000
00050000040121 Upgrading of Science Laboratory in all Special Science Secondary Schools	20,000,000	0	20,000,000
00110000010126 Government Intervention on ICT Park/Hub (SIP)	50,000,000	0	50,000,000
00110000010128 Computerisation in 21 Centres	38,000,000	0	38,000,000
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	160,000	10,000,000
00130000010186 Staff Trainig	10,000,000	0	10,000,000
00130000020115 Bio-Tech Production Projects (Soap, Hand Sanitizer etc)	10,000,000	5,000,000	10,000,000
00050000040123 Special Education (leaners with special need)	0	0	30,000,000
00050000010150 Renovation/Remodelling of Secondary Schools Across the State	0	0	500,000,000
00050000010151 Renovation of Ogugu Community Special Secondary School	0	0	100,000,000
Cap. Exp. Total	2,764,231,025	2,546,537,743	3,525,231,025
Total Expenditure	3,246,692,021	2,855,592,739	4,030,639,893



KOGI STATE 2021 DRAFT BUDGET ESTIMATES, DETAILS ANALYSIS.



Kogi State Government			
051700200100 STATE UNIVERSAL BASIC EDUCATION BOARD YEAR 2021 BUDGET DETAILS			
Economic	Final Budget Estimates 2020	Actual 2020 @ Sept	Estimates 2021
REVENUE			
12020408 CONTRACT REGISTRATION/RENEWAL FEES	4,650	1,145,550	2,454,750
12020421 CONTRACT DOCUMENT NON-REFUNDABLE TENDER FEES	0	7,980,000	17,100,000
12020778 EARNINGS FROM KOGI STATE UNIVERSAL BASIC EDUCATION BOARD	0	46,500	99,646
Total Revenue	4,650	9,172,050	19,654,396
EXPENDITURE			
21010101 SALARY	207,360,074	115,712,713	211,462,993
Personnel Costs Total	207,360,074	115,712,713	211,462,993
OVERHEAD COSTs			
22020102 TRAVEL AND TRANSPORT	5,190,000	0	5,190,000
22020203 WATER RATE	259,500	0	259,500
22020204 ELECTRICITY BILL/CHARGES	778,500	0	778,500
22020205 TELEPHONE CHARGES	259,500	0	259,500
22020301 OFFICE STATIONERY/COMPUTER CONSUMABLE	1,557,000	0	1,557,000
22020305 PRINTING OF NON SECURITY DOCUMENT	778,500	0	778,500
22020401 MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	5,190,000	0	5,190,000
22020402 MAINTENANCE OF OFFICE FURNITURE AND FITTINGS	519,000	0	1,036,804
22020501 LOCAL TRAINING	2,595,000	0	2,595,000
22020601 SECURITY SERVICES	1,557,000	0	1,557,000
22020704 CONSULTANCY SERVICES	1,038,000	0	1,038,000
22020901 BANK CHARGES (OTHER THAN INTEREST)	207,600	0	207,600
22021001 REFRESHMENT, MEALS AND HOSPITALITY (MEETING EXPENSES)	2,595,000	0	2,595,000
22021002 HONORARIUM & SITTING ALLOWANCE OTHER THAN STATE SECURITY COUNCIL	4,501,400	0	4,501,400
22021003 PUBLICITY AND ADVERTISEMENT	1,038,000	0	1,038,000
22021004 MEDICAL EXPENSES/REFUND (LOCAL)	2,076,000	0	2,076,000
22021005 POSTAGES AND COURIER SERVICES	1,038,000	0	1,038,000
22021008 SPORTING ACTIVITIES	1,557,000	0	1,557,000
22021085 FESTIVAL OF INSTRUCTIONAL MATERIALS WEEK	259,500	0	259,500
22021098 STAFF WELFARE	2,595,000	0	2,595,000
22021218 COVID-19 PANDEMIC RESPONSE ACTIVITIES EXPENSE	1,000,000	0	1,000,000
Overhead Costs Total	36,589,500	0	37,107,304
Total Expenditure	243,949,574	115,712,713	248,570,297



KOGI STATE 2021 DRAFT BUDGET ESTIMATES, DETAILS ANALYSIS.



Kogi State Government			
051700800100 KOGI STATE LIBRARY BOARD YEAR 2021 BUDGET DETAILS			
Economic	Final Budget Estimates 2020	Actual 2020 @ Sept	Estimates 2021
REVENUE			
12020775 EARNINGS FROM KOGI STATE LIBRARY BOARD	0	140,000	200,000
Total Revenue	0	140,000	200,000
EXPENDITURE			
21010101 SALARY	20,766,665	13,686,164	21,177,563
Personnel Costs Total	20,766,665	13,686,164	21,177,563
OVERHEAD COSTS			
22020102 TRAVEL AND TRANSPORT	79,407	0	99,407
22020110 TRAVELLING ALLOWANCES	74,113	0	74,113
22020201 INTERNET ACCESS CHARGES	10,276	0	10,276
22020203 WATER RATE	37,057	0	37,057
22020205 TELEPHONE CHARGES	37,586	0	37,586
22020301 OFFICE STATIONERY/COMPUTER CONSUMABLE	84,701	44,150	84,701
22020303 NEWSPAPERS/SUBSCRIPTIONS	35,468	36,100	35,468
22020304 MAGAZINES, JOURNALS AND PERIODICALS	26,469	0	26,469
22020325 LIBRARY EXPENSES	137,126	0	137,126
22020402 MAINTENANCE OF OFFICE FURNITURE AND FITTINGS	73,054	0	73,054
22020404 PURCHASE/MAINTENANCE OF PLANTS/GENERATORS	63,526	0	63,526
22020501 LOCAL TRAINING	18,528	0	18,528
22020601 SECURITY SERVICES	31,763	0	31,763
22020657 LIBRARY AND LAW REPORTING	31,763	0	31,763
22020679 OFFICE AND GENERAL EXPENSES	37,057	11,100	37,057
22020801 MOTOR VEHICLE FUEL COST	132,345	10,000	132,345
22020803 PLANTS/GENERATOR FUEL COST	52,938	0	52,938
22020901 BANK CHARGES (OTHER THAN INTEREST)	26,469	203	26,469
22021001 REFRESHMENT, MEALS AND HOSPITALITY (MEETING EXPENSES)	53,976	49,750	53,976
22021004 MEDICAL EXPENSES/REFUND (LOCAL)	68,819	0	68,819
22021005 POSTAGES AND COURIER SERVICES	38,655	0	38,655
22021015 BURIAL EXPENSES	58,232	0	58,232
Overhead Costs Total	1,209,328	151,303	1,229,328
Total Expenditure	21,975,993	13,837,467	22,406,891



KOGI STATE 2021 DRAFT BUDGET ESTIMATES, DETAILS ANALYSIS.



Kogi State Government			
051700900100 ADULT & NON-FORMAL EDUCATION BOARD YEAR 2021 BUDGET DETAILS			
Economic	Final Budget Estimates 2020	Actual 2020 @ Sept	Estimates 2021
REVENUE			
12020441 FEES FROM VOCATIONAL IMPROVEMENT CENTRES	10,000	4,000	10,000
12021510 EVENING CLASSES/EXTRA-MURAL CENTRES/CLASSES (AANFE)	10,000	6,000	10,000
12021511 REGISTRATION AND RENEWAL OF CONTINUING EDUCATION CENTRES (NGO)	15,000	5,000	15,000
12021512 REGISTRATION OF POST LITERACY CLASSES (EXAM)	10,000	0	10,000
12021513 FEES FROM BASIC LITERACY EXAMINATION	10,000	0	10,000
Total Revenue	55,000	15,000	55,000
EXPENDITURE			
21010101 SALARY	61,030,141	17,430,799	62,237,711
Personnel Costs Total	61,030,141	17,430,799	62,237,711
OVERHEAD COSTs			
22020101 LOCAL TRAVELS AND TRANSPORT - TRAINING	400,000	0	400,000
22020201 INTERNET ACCESS CHARGES	150,000	0	150,000
22020301 OFFICE STATIONERY/COMPUTER CONSUMABLE	350,000	0	350,000
22020302 PLANNING & STATISTIC BOOKS	40,000	0	40,000
22020303 NEWSPAPERS/SUBSCRIPTIONS	40,000	0	40,000
22020304 MAGAZINES, JOURNALS AND PERIODICALS	20,000	0	20,000
22020327 SKILL ACQUISITION & LEARNING MATERIALS	300,000	0	300,000
22020401 MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	400,000	0	400,000
22020402 MAINTENANCE OF OFFICE FURNITURE AND FITTINGS	100,000	0	100,000
22020404 PURCHASE/MAINTENANCE OF PLANTS/GENERATORS	30,000	0	30,000
22020405 MAINTENANCE OF OFFICE EQUIPMENT	100,000	0	100,000
22020501 LOCAL TRAINING	80,000	0	80,000
22020503 RADIO LITERACY TRAINING: TRAINING MOBILIZATION AND AIR TIME	40,000	0	40,000
22020514 MASS LITERACY PROGRAMME: BASIC LITERACY (EQUIVALENT OF PRIMARY 1 - 3)	1,530,000	0	1,530,000
22020515 MASS LITERACY PROGRAMME: POST LITERACY (EQUIVALENT OF PRIMARY 4 - 6)	1,530,000	0	1,530,000
22020516 CONTINUE EDUCATION CLASSES (JSS EQUIVALENT TO WRITE BECE)	1,530,000	0	1,530,000
22020517 CONTINUE EDUCATION CLASSES (SSS EQUIVALENT TO WRITE NECO)	1,530,000	0	1,530,000
22020518 VOCATIONAL SKILLS TRAINING-PRACTICAL SKILLS FOR COMMUNITES	5,480,751	0	5,480,751



KOGI STATE 2021 DRAFT BUDGET ESTIMATES, DETAILS ANALYSIS.



22020605 CLEANING AND FUMIGATION SERVICES	10,000	0	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
22020783 SESP AND SESOP	100,000	0	100,000
22020801 MOTOR VEHICLE FUEL COST	180,000	0	180,000
22020803 PLANTS/GENERATOR FUEL COST	100,000	0	100,000
22020901 BANK CHARGES (OTHER THAN INTEREST)	10,000	0	10,000
22021001 REFRESHMENT, MEALS AND HOSPITALITY (MEETING EXPENSES)	70,000	0	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	600,000	0	600,000
Overhead Costs Total	16,259,751	0	16,259,751
Total Expenditure	77,289,892	17,430,799	78,497,462



KOGI STATE 2021 DRAFT BUDGET ESTIMATES, DETAILS ANALYSIS.



Kogi State Government			
051701800100 KOGI STATE POLYTECHNIC, LOKOJA YEAR 2021 BUDGET DETAILS			
Economic	Final Budget Estimates 2020	Actual 2020 @ Sept	Estimates 2021
REVENUE			
12020409 TUITION FEES	641,367,060	428,708,860	650,000,000
12020410 TRANSCRIPT FEES	0	5,684,073	8,500,000
12020424 REGISTRATION OF CONTRACTORS	0	300,000	500,000
12020607 SALES OF FORMS	24,870,060	568,037	6,500,000
12020633 SALES OF STUDENT I.D. CARDS	0	10,580,000	12,500,000
12020644 SALE OF REGISTRATION FORMS	0	15,870,000	19,500,000
12020770 EARNINGS FROM KOGI STATE POLYTECHNIC	271,832,753	1,369,000	5,000,000
Total Revenue	938,069,873	463,079,970	702,500,000
EXPENDITURE			
21010101 SALARY	1,585,693,682	1,045,588,012	1,630,673,132
21010104 AUXILLARY STAFF	0	0	0
21020105 FURNITURE ALLOWANCE	0	0	0
Personnel Costs Total	1,585,693,682	1,045,588,012	1,630,673,132
OVERHEAD COSTS			
22020102 TRAVEL AND TRANSPORT	10,380,000	5,888,070	10,380,000
22020103 INTERNATIONAL TRAVEL AND TRANSPORT - TRAINING	1,038,000	0	1,500,000
22020201 INTERNET ACCESS CHARGES	1,557,000	99,000	1,557,000
22020203 WATER RATE	1,557,000	88,000	1,557,000
22020204 ELECTRICITY BILL/CHARGES	9,342,000	7,882,811	10,000,000
22020205 TELEPHONE CHARGES	1,557,000	700,000	1,557,000
22020218 REPAIR AND MAINTENANCE OF BOREHOLE	622,800	0	622,800
22020301 OFFICE STATIONERY/COMPUTER CONSUMABLE	6,747,000	1,172,900	6,747,000
22020303 NEWSPAPERS/SUBSCRIPTIONS	519,000	256,550	519,000
22020304 MAGAZINES, JOURNALS AND PERIODICALS	519,000	150,000	519,000
22020305 PRINTING OF NON SECURITY DOCUMENT	36,330,000	5,301,706	15,000,000
22020307 DRUGS AND MEDICAL SUPPLIES	10,380,000	2,331,175	12,000,000
22020308 UNIFORMS AND OTHER CLOTHINGS	4,077,850	3,000,000	4,500,000
22020324 PROVISION OF LABORATORY CHEMICALS	778,500	0	778,500
22020325 LIBRARY EXPENSES	3,557,000	1,741,000	5,000,000
22020328 SPORTS EQUIPMENT	2,519,000	67,600	1,000,000
22020329 PURCHASE OF MOWER, CUTLASSES AND SHOVELS	259,500	260,000	300,000
22020330 FACILITY EQUIPMENT	459,500	172,500	1,000,000
22020333 PRINTING OF FILES JACKETS	259,500	0	1,000,000
22020334 PRINTING OF RECEIPTS	259,500	0	259,500
22020342 COMPUTER UPS	103,800	0	103,800
22020350 PRINTING OF FORMS	1,278,500	756,000	1,500,000



KOGI STATE 2021 DRAFT BUDGET ESTIMATES, DETAILS ANALYSIS.



22020401 MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	5,190,000	2,598,450	5,190,000
22020402 MAINTENANCE OF OFFICE FURNITURE AND FITTINGS	5,190,000	368,900	5,190,000
22020403 MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	21,975,000	18,501,440	25,000,000
22020404 PURCHASE/MAINTENANCE OF PLANTS/GENERATORS	1,557,000	306,200	1,557,000
22020405 MAINTENANCE OF OFFICE EQUIPMENT	1,557,000	217,000	1,557,000
22020409 WORKSHOP MAINTENANCE	12,975,000	9,400	1,600,000
22020428 MAINTENANCE OF HOSTELS	1,557,000	716,000	1,557,000
22020432 LANDSCAPING & CHEMICALS	3,633,000	753,400	3,633,000
22020433 PROGRAMME (RADIO/TELEVISION EXPENSES)	259,500	0	259,500
22020435 MAINTENANCE OF OFFICE PREMISES	3,114,000	168,300	3,114,000
22020452 MAINTENANCE OF ICT EQUIPMENT	5,968,500	2,118,550	5,968,500
22020501 LOCAL TRAINING	1,557,000	980,000	1,557,000
22020502 INTERNATIONAL TRAINING	2,038,000	1,502,411	2,500,000
22020601 SECURITY SERVICES	5,190,000	1,690,000	5,190,000
22020605 CLEANING AND FUMIGATION SERVICES	1,453,200	436,900	1,453,200
22020633 ASSISTANCE TO N.Y.S.C	2,076,000	516,000	2,076,000
22020656 WORKSHOPS, SEMINARS & CONFERENCES	1,557,000	0	1,557,000
22020679 OFFICE AND GENERAL EXPENSES	20,760,000	9,034,476	20,760,000
22020703 LEGAL SERVICES	290,640	143,000	290,640
22020704 CONSULTANCY SERVICES	6,316,500	4,577,600	5,000,000
22020722 PUBLIC RELATIONS	2,778,500	1,834,000	2,500,000
22020731 BOARD MEETING EXPENSES	5,190,000	1,809,221	6,000,000
22020735 SIWES SUPPLEMENTATION	3,038,000	1,705,050	2,200,000
22020737 IJMB/GCE/WAEC/NECO (SCRATCH CARDS)	2,595,000	0	2,595,000
22020738 I.D CARD PRODUCTION	8,019,000	6,768,000	8,000,000
22020748 ACCREDITATION OF COURSES	1,038,000	0	10,000,000
22020758 TENDER, PUBLICITY AND ADVERTISEMENT	1,259,500	676,308	1,000,000
22020763 Convocation Expenses	1,089,900	0	1,089,900
22020789 Excursion/Field Trip Expenses	259,500	0	259,500
22020801 MOTOR VEHICLE FUEL COST	5,709,000	4,665,000	8,000,000
22020803 PLANTS/GENERATOR FUEL COST	2,076,000	11,000	500,000
22020806 DIESEL EXPENSES	7,595,000	5,000,000	10,000,000
22020901 BANK CHARGES (OTHER THAN INTEREST)	1,557,000	550,277	1,557,000
22020902 Insurance (Plus Health Insurance for Students)	16,563,500	13,550,821	15,000,000
22020905 EXTERNAL AUDITOR FEES	1,816,500	1,557,500	1,816,500
22020906 RENT AND RATES	1,038,000	0	0
22020907 REFUNDS OF VARIOUS EXPENSES	1,038,000	409,800	1,038,000
22020935 BOOK & PROJECT ACCOUNT	0	0	0
22020936 REMITTANCE TO STUDENT BODIES	6,000,000	3,438,000	5,000,000



KOGI STATE 2021 DRAFT BUDGET ESTIMATES, DETAILS ANALYSIS.



22021001 REFRESHMENT, MEALS AND HOSPITALITY (MEETING EXPENSES)	4,057,000	2,733,175	3,000,000
22021002 HONORARIUM & SITTING ALLOWANCE OTHER THAN STATE SECURITY COUNCIL	26,140,000	21,076,300	26,140,000
22021003 PUBLICITY AND ADVERTISEMENT	3,595,000	2,571,000	3,500,000
22021004 MEDICAL EXPENSES/REFUND (LOCAL)	18,633,000	14,405,986	17,000,000
22021007 SUBSCRIPTION TO PROFESSIONAL BODIES	560,520	0	560,520
22021011 RECRUITMENT AND APPOINTMENT COST	259,500	0	259,500
22021015 Burial Expenses	519,000	515,000	800,000
22021019 PART-TIME TEACHING EXPENSES	31,140,000	10,227,675	31,140,000
22021020 HIV/AIDS PROGRAMM	519,000	0	519,000
22021021 GRANTS/CONTRIBUTION AND SUBVENTION	5,114,000	3,530,000	4,000,000
22021044 MATRICULATION EXPENSES	1,038,000	1,400,470	1,038,000
22021065 DONATIONS	4,411,500	2,027,000	4,411,500
22021086 EXAMINATION EXPENSES	15,660,260	11,902,550	15,000,000
22021121 ELECTRICAL REPAIRS	10,000,000	4,835,690	6,000,000
22021218 COVID-19 PANDEMIC RESPONSE ACTIVITIES EXPENSE	5,000,000	0	5,000,000
22020223 Sanitation and Janitorial Service	6,048,000	0	10,000,000
Overhead Costs Total	399,670,970	191,705,162	377,334,860
CAPITAL ESTIMATES			
00050000020102 Provision of Additional Structures and Maintenance of existing Ones at the Kogi State Polytechnic Lokoja Projects including Purchase of Vehicles	100,960,000	51,026,817	150,000,000
00050000020104 Accreditation of Courses in Kogi Polytechnic, Lokoja.	128,560,684	0	128,560,684
00050000020105 Construction/Equipping of Laboratories for Engineering Courses in Kogi State Polytechnic, Lokoja	60,480,000	9,087,000	60,480,000
00050000020145 Establishment of School of Agricultural Engineering	60,480,000	0	80,000,000
Cap. Exp. Total	350,480,684	60,113,817	419,040,684
Total Expenditure	2,335,845,336	1,297,406,991	2,427,048,676



KOGI STATE 2021 DRAFT BUDGET ESTIMATES, DETAILS ANALYSIS.



Kogi State Government			
051701900100 COLLEGE OF EDUCATION, ANKPA YEAR 2021 BUDGET DETAILS			
Economic	Final Budget Estimates 2020	Actual 2020 @ Sept	Estimates 2021
REVENUE			
12020409 TUITION FEES	68,335,557	31,469,181	101,473,600
12020760 OTHER EARNINGS FROM COLLEGE OF EDUCATION, ANKPA	107,702,059	0	0
12020792 EARNINGS FROM DEMOSTRATION PRIMARY SCHOOL	0	1,974,500	7,261,500
12020793 EARNINGS FROM DEMOSTRATION SECONDARY SCHOOL	0	3,393,400	5,538,000
Total Revenue	176,037,616	36,837,081	114,273,100
EXPENDITURE			
21010101 SALARY	1,531,376,851	936,293,825	1,600,856,661
21010102 OVERTIME PAYMENT	200,000	279,990	200,000
21010104 AUXILLARY STAFF	3,000,000	1,057,595	1,500,000
21020105 FURNITURE ALLOWANCE	1,000,000	0	1,000,000
21020108 AUXILIARY STAFF & IT STUDENTS ALLOWANCE	300,000	0	300,000
21020114 BOARD MEMBERS/EARNED ALLOWANCES	6,340,000	46,800	6,340,000
21020115 STAFF WELFARE	1,000,000	0	1,000,000
21020120 OVERSEAS DUTY ALLOWANCES	500,000	0	500,000
21030103 DEATH BENEFITS	2,000,000	256,244	2,000,000
Personnel Costs Total	1,545,716,851	937,934,454	1,613,696,661
OVERHEAD COSTs			
22020101 LOCAL TRAVELS AND TRANSPORT - TRAINING	2,500,000	58,760	3,000,000
22020102 TRAVEL AND TRANSPORT	7,000,000	1,426,520	7,000,000
22020104 INTERNATIONAL TRAVEL AND TRANSPORT - OTHERS	500,000	0	500,000
22020201 INTERNET ACCESS CHARGES	500,000	135,000	500,000
22020204 ELECTRICITY BILL/CHARGES	800,000	296,500	800,000
22020205 TELEPHONE CHARGES	450,000	196,000	300,000
22020301 OFFICE STATIONERY/COMPUTER CONSUMABLE	2,000,000	314,500	2,000,000
22020303 NEWSPAPERS/SUBSCRIPTIONS	300,000	0	300,000
22020304 MAGAZINES, JOURNALS AND PERIODICALS	50,000	0	50,000
22020305 PRINTING OF NON SECURITY DOCUMENT	500,000	0	500,000
22020306 PRINTING OF SECURITY DOCUMENT	400,000	0	400,000
22020307 DRUGS AND MEDICAL SUPPLIES	1,000,000	0	1,000,000
22020308 UNIFORMS AND OTHER CLOTHINGS	300,000	0	300,000
22020309 FOOD STUFF/CATERING MATERIALS SUPPLIES	100,000	0	100,000
22020313 PURCHASE OF ELECTRICAL ADDING MACHINE FOR THE INTERNAL AUDIT UNIT	50,000	0	50,000
22020315 PHOTOGRAPHIC MATERIALS	80,000	10,000	10,000



KOGI STATE 2021 DRAFT BUDGET ESTIMATES, DETAILS ANALYSIS.



22020318 PURCHASE OF TEXTBOOKS AND TEACHING EQUIPMENT/MATERIALS FOR SCHOOLS	300,000	0	300,000
22020322 WATER SUPPLY SPARE PARTS AND OTHER EQUIPMENT	1,500,000	0	1,500,000
22020324 PROVISION OF LABORATORY CHEMICALS	400,000	0	400,000
22020325 LIBRARY EXPENSES	100,000	0	100,000
22020327 SKILL ACQUISITION & LEARNING MATERIALS	800,000	340,000	800,000
22020328 SPORTS EQUIPMENT	500,000	0	500,000
22020331 PRIZES AND AWARDS TO ATHLETES AND SCHOOLS	50,000	0	50,000
22020333 PRINTING OF FILES JACKETS	200,000	0	100,000
22020334 PRINTING OF RECEIPTS	250,000	0	250,000
22020336 PURCHASE OF RAIN BOOT	50,000	0	50,000
22020338 HEALTH CENTRE CONSUMABLE	600,000	58,620	500,000
22020340 TOOLS AND EQUIPMENT	130,750	45,000	130,750
22020344 ENTERTAINMENT, PUBLIC RELATIONS AND HOSPITALITY	150,000	29,950	150,000
22020350 PRINTING OF FORMS	150,000	0	150,000
22020401 MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	3,000,000	532,440	3,000,000
22020402 MAINTENANCE OF OFFICE FURNITURE AND FITTINGS	500,000	0	500,000
22020403 MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,200,000	277,850	1,000,000
22020404 PURCHASE/MAINTENANCE OF PLANTS/GENERATORS	800,000	388,000	500,000
22020405 MAINTENANCE OF OFFICE EQUIPMENT	500,000	0	500,000
22020417 PURCHASE & MAINTENANCE OF WATER TESTING EQUIPMENT	100,000	50,200	100,000
22020419 MAINTENANCE & REPLACEMENT OF FURNITURE AND FITTINGS IN GOVT. QUARTERS	100,000	0	100,000
22020420 MAINTENANCE OF ELECTRIC COOKERS IN GOVT. QUARTERS	300,000	148,500	250,000
22020424 MAINTENANCE OF STREET LIGHT	400,000	0	400,000
22020428 MAINTENANCE OF HOSTELS	1,500,000	0	1,000,000
22020429 ELECTRIC INSTALLATION & APPLIANCE, LICENCING & INSURANCE	600,000	63,500	500,000
22020430 VEHICLE REGISTRATIONS, LICENCING AND INSURANCE	1,000,000	0	1,000,000
22020433 PROGRAMME (RADIO/TELEVISION EXPENSES)	900,000	294,000	900,000
22020435 MAINTENANCE OF OFFICE PREMISES	100,000	0	100,000
22020436 MAINTENANCE OF TRACTORS	200,000	0	200,000
22020437 MAINTENANCE OF EDUCATION EQUIPMENT AND MATERIALS	500,000	50,000	500,000
22020438 MAINTENANCE OF REFUSE AND SEPTIC TANK EMPTIER	50,000	0	50,000
22020447 REHABILITATION OF SCHOOL BUILDINGS	500,000	0	500,000



KOGI STATE 2021 DRAFT BUDGET ESTIMATES, DETAILS ANALYSIS.



22020501 LOCAL TRAINING	2,000,000	274,559	2,000,000
22020502 INTERNATIONAL TRAINING	1,000,000	0	1,000,000
22020601 SECURITY SERVICES	4,200,000	2,060,652	4,000,000
22020604 SECURITY VOTES (INCLUDING OPERATIONS)	1,700,000	300,000	1,200,000
22020605 CLEANING AND FUMIGATION SERVICES	2,000,000	159,000	2,000,000
22020611 FRENCH PROGRAMME	1,000,000	0	1,000,000
22020612 SUPERVISION AND MONITORING OF SCHOOL PROJECT	100,000	0	100,000
22020633 ASSISTANCE TO N.Y.S.C	1,350,000	300,000	1,000,000
22020656 WORKSHOPS, SEMINARS & CONFERENCES	3,000,000	230,715	2,000,000
22020658 PROJECT MONITORING AND EVALUATION	500,000	2,943,380	3,000,000
22020679 OFFICE AND GENERAL EXPENSES	10,500,000	0	5,500,000
22020680 SPECIAL STATIONERY FOR COMPUTER ACCOUNTING MACHINE PAYROLL VOUCHERS MACHINE	50,000	0	50,000
22020683 OFFICIAL GIFTS & PROTOCOL	1,350,000	0	350,000
22020704 CONSULTANCY SERVICES	250,000	100,000	100,000
22020722 PUBLIC RELATIONS	300,000	0	300,000
22020735 SIWES SUPPLEMENTATION	1,000,000	0	1,000,000
22020763 CONVOCATION EXPENSES	500,000	0	500,000
22020764 STAFF SCHOOL EXPENSES	500,000	0	500,000
22020766 INDUSTRIAL TRAINING/ATTACHMENT	100,000	0	100,000
22020768 SPORTS GEN/NATCEGA GAMES	500,000	0	500,000
22020776 HOSPITAL EXPENSES	3,650,000	3,301,620	4,000,000
22020801 MOTOR VEHICLE FUEL COST	5,500,000	761,500	3,500,000
22020802 OTHER TRANSPORT EQUIPMENT FUEL COST	1,500,000	0	1,500,000
22020803 PLANTS/GENERATOR FUEL COST	21,000,000	9,681,280	16,000,000
22020806 DIESEL EXPENSES	3,000,000	0	1,500,000
22020901 BANK CHARGES (OTHER THAN INTEREST)	500,000	138,293	500,000
22020902 INSURANCE PREMIUM	1,000,000	0	1,000,000
22020904 CHARGE ON TURN OVER	1,000,000	0	1,000,000
22020905 EXTERNAL AUDITOR FEES	5,000,000	0	3,000,000
22020913 FINANCIAL ASSISTANCE	300,000	30,000	300,000
22021001 REFRESHMENT, MEALS AND HOSPITALITY (MEETING EXPENSES)	1,800,000	581,100	1,000,000
22021002 HONORARIUM & SITTING ALLOWANCE OTHER THAN STATE SECURITY COUNCIL	500,000	0	500,000
22021003 PUBLICITY AND ADVERTISEMENT	500,000	0	300,000
22021005 POSTAGES AND COURIER SERVICES	250,000	0	250,000
22021006 WELFARE PACKAGES	500,000	250,000	500,000
22021007 SUBSCRIPTION TO PROFESSIONAL BODIES	300,000	0	300,000
22021014 ANNUAL BUDGET EXPENSES AND ADMINISTRATION	1,200,000	509,500	600,000
22021015 BURIAL EXPENSES	1,000,000	2,334,000	1,000,000
22021016 AUDIT FEES AND EXPENSES	4,000,000	1,500,000	2,000,000



KOGI STATE 2021 DRAFT BUDGET ESTIMATES, DETAILS ANALYSIS.



22021019 PART-TIME TEACHING EXPENSES	250,000	0	250,000
22021020 HIV/AIDS PROGRAMM	100,000	0	100,000
22021044 MATRICULATION EXPENSES	150,000	20,000	100,000
22021045 RESEARCH AND STUDIES	1,075,000	96,000	1,075,000
22021046 NON-ACCIDENT BONUS TO DRIVERS	50,000	0	50,000
22021086 EXAMINATION EXPENSES	16,500,000	5,151,430	6,500,000
22021218 COVID-19 PANDEMIC RESPONSE ACTIVITIES EXPENSE	1,000,000	29,750	1,000,000
Overhead Costs Total	137,485,750	35,468,119	106,915,750
CAPITAL ESTIMATES			
00050000020101 Accreditation of Courses in College of Education (COE), Ankpa	60,000,000	0	70,000,000
00050000020112 Expansion of Facilities at College of Education, Ankpa	60,000,000	2,411,020	60,855,935
Cap. Exp. Total	120,000,000	2,411,020	130,855,935
Total Expenditure	1,803,202,601	975,813,593	1,851,468,346



KOGI STATE 2021 DRAFT BUDGET ESTIMATES, DETAILS ANALYSIS.



Kogi State Government			
051702000100 COLLEGE OF EDUCATION TECHNICAL, KABBA YEAR 2021 BUDGET DETAILS			
Economic	Final Budget Estimates 2020	Actual 2020 @ Sept	Estimates 2021
REVENUE			
12020409 TUITION FEES	686	3,305,000	3,000,000
12020631 SALES OF ADMISSION FORMS	0	987,335	800,000
12020780 OTHER EARNINGS FROM COLLEGE OF EDUCATION (TECHNICAL), KABBA	16,681,701	1,605,000	3,350,000
12021503 ACCOMMODATION FEE	0	365,000	300,000
12021514 ACCEPTANCE OF ADMISSION LETTER	0	376,050	500,000
Total Revenue	16,682,387	6,638,385	7,950,000
EXPENDITURE			
21010101 SALARY	376,605,133	231,059,758	384,056,810
Personnel Costs Total	376,605,133	231,059,758	384,056,810
OVERHEAD COSTs			
22020101 LOCAL TRAVELS AND TRANSPORT - TRAINING	3,200,000	1,550,475	3,200,000
22020104 INTERNATIONAL TRAVEL AND TRANSPORT - OTHERS	500,000	0	500,000
22020110 TRAVELLING ALLOWANCES	3,500,000	105,740	3,500,000
22020203 WATER RATE	500,000	0	500,000
22020204 ELECTRICITY BILL/CHARGES	750,000	385,500	750,000
22020206 SATELLITE BROADCASTING ACCESS CHARGES	500,000	0	500,000
22020207 HIRE OF PRIVATE HOUSES	250,000	0	250,000
22020301 OFFICE STATIONERY/COMPUTER CONSUMABLE	3,500,000	1,375,000	4,521,726
22020303 NEWSPAPERS/SUBSCRIPTIONS	500,000	0	500,000
22020304 MAGAZINES, JOURNALS AND PERIODICALS	500,000	0	500,000
22020307 DRUGS AND MEDICAL SUPPLIES	350,000	0	350,000
22020308 UNIFORMS AND OTHER CLOTHINGS	200,000	0	200,000
22020309 FOOD STUFF/CATERING MATERIALS SUPPLIES	150,000	0	150,000
22020310 DRAWING OFFICE AND SURVEY MATERIALS	1,000,000	385,000	1,000,000
22020324 PROVISION OF LABORATORY CHEMICALS	500,000	0	500,000
22020325 LIBRARY EXPENSES	670,000	0	670,000
22020327 SKILL ACQUISITION & LEARNING MATERIALS	450,000	207,500	450,000
22020328 SPORTS EQUIPMENT	150,000	0	150,000
22020340 TOOLS AND EQUIPMENT	150,000	0	150,000
22020351 EXECUTIVE COUNCIL REFRESHMENT	10,000,000	875,000	10,000,000
22020401 MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	500,000	0	500,000
22020402 MAINTENANCE OF OFFICE FURNITURE AND FITTINGS	500,000	0	500,000
22020404 PURCHASE/MAINTENANCE OF PLANTS/GENERATORS	250,000	0	250,000
22020405 MAINTENANCE OF OFFICE EQUIPMENT	650,000	0	650,000



KOGI STATE 2021 DRAFT BUDGET ESTIMATES, DETAILS ANALYSIS.



22020435 MAINTENANCE OF OFFICE PREMISES	300,000	0	300,000
22020501 LOCAL TRAINING	5,000,000	0	5,000,000
22020601 SECURITY SERVICES	550,000	87,000	550,000
22020602 OFFICE RENT	500,000	0	500,000
22020603 RESIDENTIAL RENT	500,000	0	500,000
22020605 CLEANING AND FUMIGATION SERVICES	500,000	0	500,000
22020612 SUPERVISION AND MONITORING OF SCHOOL PROJECT	150,000	0	150,000
22020650 MATERIAL TESTING LABORATORY	200,000	78,000	200,000
22020656 WORKSHOPS, SEMINARS & CONFERENCES	1,500,000	78,144	1,500,000
22020667 SCHOOL SOCIAL WORKS (COUNSELLING)	200,000	0	200,000
22020679 OFFICE AND GENERAL EXPENSES	3,000,000	207,300	3,000,000
22020704 CONSULTANCY SERVICES	200,000	0	200,000
22020731 BOARD MEETING EXPENSES	5,000,000	0	5,000,000
22020738 I.D CARD PRODUCTION	350,000	0	350,000
22020748 ACCREDITATION OF COURSES	2,000,000	0	2,000,000
22020758 TENDER, PUBLICITY AND ADVERTISEMENT	300,000	0	300,000
22020766 INDUSTRIAL TRAINING/ATTACHMENT	200,000	0	200,000
22020776 HOSPITAL EXPENSES	470,000	0	470,000
22020801 MOTOR VEHICLE FUEL COST	450,000	0	450,000
22020803 PLANTS/GENERATOR FUEL COST	400,000	0	400,000
22020807 FUEL EXPENSES	330,000	205,000	330,000
22020901 BANK CHARGES (OTHER THAN INTEREST)	150,000	0	150,000
22020902 INSURANCE PREMIUM	450,000	0	450,000
22020905 EXTERNAL AUDITOR FEES	3,500,000	0	3,500,000
22020906 RENT AND RATES	200,000	0	200,000
22020907 REFUNDS OF VARIOUS EXPENSES	200,000	0	200,000
22020913 FINANCIAL ASSISTANCE	270,500	0	270,500
22021001 REFRESHMENT, MEALS AND HOSPITALITY (MEETING EXPENSES)	2,000,000	386,800	2,000,000
22021002 HONORARIUM & SITTING ALLOWANCE OTHER THAN STATE SECURITY COUNCIL	700,000	605,200	700,000
22021003 PUBLICITY AND ADVERTISEMENT	430,000	0	430,000
22021007 SUBSCRIPTION TO PROFESSIONAL BODIES	250,000	0	250,000
22021008 SPORTING ACTIVITIES	466,040	0	466,040
22021013 PROMOTION EXPENSES	300,000	0	300,000
22021014 ANNUAL BUDGET EXPENSES AND ADMINISTRATION	500,000	65,000	500,000
22021015 BURIAL EXPENSES	400,000	0	400,000
22021019 PART-TIME TEACHING EXPENSES	1,000,000	160,000	1,000,000
22021020 HIV/AIDS PROGRAMM	350,500	0	350,500
22021021 GRANTS/CONTRIBUTION AND SUBVENTION	150,000	0	150,000
22021044 MATRICULATION EXPENSES	561,050	500,000	561,050



KOGI STATE 2021 DRAFT BUDGET ESTIMATES, DETAILS ANALYSIS.



22021045 RESEARCH AND STUDIES	500,000	0	500,000
22021086 EXAMINATION EXPENSES	1,500,000	855,000	1,500,000
22021096 PRINTING AND PUBLICATION	6,000,000	0	6,000,000
22021218 COVID-19 PANDEMIC RESPONSE ACTIVITIES EXPENSE	1,000,000	0	1,000,000
Overhead Costs Total	72,198,090	8,111,659	73,219,816
CAPITAL ESTIMATES			
00050000020110 College of Education (Technical), Kabba Project	60,000,000	0	73,117,509
00050000020111 Accreditation of All Courses at COE Technical Kabba	85,000,000	0	85,000,000
Cap. Exp. Total	145,000,000	0	158,117,509
Total Expenditure	593,803,223	239,171,417	615,394,135



KOGI STATE 2021 DRAFT BUDGET ESTIMATES, DETAILS ANALYSIS.



Kogi State Government			
051702100100 KOGI STATE UNIVERSITY, ANYIGBA YEAR 2021 BUDGET DETAILS			
Economic	Final Budget Estimates 2020	Actual 2020 @ Sept	Estimates 2021
REVENUE			
12020409 TUITION FEES	1,107,888,308	389,122,127	423,923,500
12020411 POST UTME SCREENING FEES	3,917	0	7,000,000
12020799 OTHER EARNINGS	508,352,415	387,049,400	478,450,415
Total Revenue	1,616,244,640	776,171,527	909,373,915
EXPENDITURE			
21010101 SALARY	2,560,594,663	1,767,924,517	2,753,133,751
21020114 BOARD MEMBERS/EARNED ALLOWANCES	386,227,060	400,000,000	500,000,000
21010104 AUXILLARY STAFF	0	0	15,100,000
21020132 SABATICAL/VISITING LECTURER ALLOWANCES	10,500,000	0	200,000,000
Personnel Costs Total	2,957,321,723	2,167,924,517	3,468,233,751
OVERHEAD COSTs			
22020102 TRAVEL AND TRANSPORT	15,000,000	9,653,202	15,000,000
22020114 OPERATION AND LOGISTICS	15,000,000	11,544,905	15,000,000
22020203 WATER RATE	3,000,000	0	3,000,000
22020204 ELECTRICITY BILL/CHARGES	15,000,000	14,859,653	15,000,000
22020205 TELEPHONE CHARGES	2,000,000	949,343	2,000,000
22020218 REPAIR AND MAINTENANCE OF BOREHOLE	3,000,000	0	3,000,000
22020301 OFFICE STATIONERY/COMPUTER CONSUMABLE	97,000,000	88,659,204	70,000,000
22020303 NEWSPAPERS/SUBSCRIPTIONS	8,000,000	823,950	8,000,000
22020307 DRUGS AND MEDICAL SUPPLIES	12,500,000	10,038,190	11,000,000
22020309 FOOD STUFF/CATERING MATERIALS SUPPLIES	2,000,000	1,658,205	2,000,000
22020318 PURCHASE OF TEXTBOOKS AND TEACHING EQUIPMENT/MATERIALS FOR SCHOOLS	5,000,000	0	5,000,000
22020319 PRINTING OF BUDGET STATISTICS AND PLANNING DOCUMENTS	800,000	0	800,000
22020401 MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	54,000,000	3,743,578	22,000,000
22020402 MAINTENANCE OF OFFICE FURNITURE AND FITTINGS	25,000,000	14,612,150	5,000,000
22020403 MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	5,000,000	2,615,650	5,000,000
22020404 PURCHASE/MAINTENANCE OF PLANTS/GENERATORS	3,000,000	2,413,880	3,500,000
22020428 MAINTENANCE OF HOSTELS	10,000,000	0	10,000,000
22020435 MAINTENANCE OF OFFICE PREMISES	62,000,000	57,978,250	60,000,000
22020456 VC'S LODGE EXPENSES	2,500,000	300,604	2,500,000
22020501 LOCAL TRAINING	5,000,000	722,400	5,000,000
22020605 CLEANING AND FUMIGATION SERVICES	1,000,000	0	1,000,000
22020656 WORKSHOPS, SEMINARS & CONFERENCES	13,500,000	10,929,931	20,000,000



KOGI STATE 2021 DRAFT BUDGET ESTIMATES, DETAILS ANALYSIS.



22020679 OFFICE AND GENERAL EXPENSES	25,000,000	20,632,000	15,000,000
22020703 LEGAL SERVICES	3,000,000	0	10,000,000
22020722 PUBLIC RELATIONS	6,000,000	1,700,000	6,000,000
22020731 BOARD MEETING EXPENSES	6,000,000	41,000	6,000,000
22020735 SIWES SUPPLEMENTATION	1,800,000	1,274,500	2,000,000
22020760 COUNCIL OF TERTIARY INSTITUTION EXPENSES	3,500,000	0	20,000,000
22020763 CONVOCATION EXPENSES	4,000,000	0	5,000,000
22020765 VCs OFFICE AND SENATE EXPENSES	1,000,000	1,086,000	3,000,000
22020787 NUC PROGRAMME ASSESMENT	5,000,000	2,029,942	7,000,000
22020789 FIELD TRIP	2,200,000	1,874,500	2,500,000
22020807 FUEL EXPENSES	50,000,000	47,523,875	60,000,000
22020901 BANK CHARGES (OTHER THAN INTEREST)	500,000	369,444	500,000
22020902 INSURANCE PREMIUM	60,000,000	57,663,773	60,000,000
22021001 REFRESHMENT, MEALS AND HOSPITALITY (MEETING EXPENSES)	26,000,000	22,000,603	25,000,000
22021002 HONORARIUM & SITTING ALLOWANCE OTHER THAN STATE SECURITY COUNCIL	5,000,000	756,000	5,000,000
22021003 PUBLICITY AND ADVERTISEMENT	3,000,000	1,389,552	5,000,000
22021006 WELFARE PACKAGES	7,000,000	6,306,500	7,000,000
22021007 SUBSCRIPTION TO PROFESSIONAL BODIES	500,000	0	2,000,000
22021014 ANNUAL BUDGET EXPENSES AND ADMINISTRATION	7,500,000	6,928,375	10,000,000
22021015 BURIAL EXPENSES	3,000,000	2,368,750	3,500,000
22021016 AUDIT FEES AND EXPENSES	7,000,000	4,775,113	6,000,000
22021065 DONATIONS	1,500,000	1,265,500	2,000,000
22021086 EXAMINATION EXPENSES	24,343,574	20,946,477	25,000,000
22021218 COVID-19 PANDEMIC RESPONSE ACTIVITIES EXPENSE	10,000,000	0	10,000,000
22020601 SECURITY SERVICES	22,000,000	0	0
22020201 INTERNET ACCESS CHARGES	5,000,000	3,572,075	20,000,000
Overhead Costs Total	649,143,574	436,007,074	601,300,000
CAPITAL ESTIMATES			
00050000020108 Construction/Maintenance of Student Hotels (KSU)	60,000,000	131,860,046	300,000,000
00050000020109 Accreditation of Courses at KSU, Anyigba	70,000,000	69,980,337	300,000,000
00050000020151 1% Educational Development Fund Project	70,000,000	0	200,000,000
00050000020158 Development of Consultancy Complex	0	0	120,000,000
00050000020159 Renovation of University Guest House	0	0	65,000,000
00040000030131 Renovation/Expansion of University Clinic	0	0	60,000,000
Cap. Exp. Total	200,000,000	201,840,383	1,045,000,000
Total Expenditure	3,806,465,297	2,805,771,974	5,114,533,751



KOGI STATE 2021 DRAFT BUDGET ESTIMATES, DETAILS ANALYSIS.



Kogi State Government			
051702500100 KOGI STATE CONFLUENC UNIVERSITY OF SCIENCE AND TECHNOLOGY, OSARA YEAR 2021 BUDGET DETAILS			
Economic	2,000,000	Actual 2020 @ Sept	Estimates 2021
REVENUE			
12020409 TUITION FEES	0	0	0
Recurrent Rev. Total.	0	0	0
CAPITAL RECEIPT			
13020339 5% CONTRIBUTION FRON 21 LGAs FOR CUSTECH, OSARA.			1,000,000,000
Capital Receipts Total	0	0	1,000,000,000
Total Revenue	0	0	1,000,000,000
EXPENDITURE			
21010101 SALARY	0	0	0
21020114 BOARD MEMBERS/EARNED ALLOWANCES	0	0	0
21010104 AUXILLARY STAFF	0	0	0
21020132 SABATICAL/VISITING LECTURER ALLOWANCES	0	0	0
Personnel Costs Total	0	0	0
OVERHEAD COSTs			
22020102 TRAVEL AND TRANSPORT	0	0	15,000,000
22020203 WATER RATE	0	0	5,000,000
22020204 ELECTRICITY BILL/CHARGES	0	0	10,000,000
22020218 REPAIR AND MAINTENANCE OF BOREHOLE	0	0	3,000,000
22020301 OFFICE STATIONERY/COMPUTER CONSUMABLE	0	0	50,000,000
22020303 NEWSPAPERS/SUBSCRIPTIONS	0	0	8,000,000
22020307 DRUGS AND MEDICAL SUPPLIES	0	0	11,000,000
22020401 MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	0	0	22,000,000
22020402 MAINTENANCE OF OFFICE FURNITURE AND FITTINGS	0	0	5,000,000
22020403 MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	0	0	5,000,000
22020404 PURCHASE/MAINTENANCE OF PLANTS/GENERATORS	0	0	3,500,000
22020428 MAINTENANCE OF HOSTELS	0	0	10,000,000
22020435 MAINTENANCE OF OFFICE PREMISES	0	0	60,000,000
22020456 VC'S LODGE EXPENSES	0	0	2,500,000
22020501 LOCAL TRAINING	0	0	5,000,000
22020656 WORKSHOPS, SEMINARS & CONFERENCES	0	0	20,000,000
22020679 OFFICE AND GENERAL EXPENSES	0	0	15,000,000
22020703 LEGAL SERVICES	0	0	10,000,000
22020722 PUBLIC RELATIONS	0	0	6,000,000
22020731 BOARD MEETING EXPENSES	0	0	6,000,000



KOGI STATE 2021 DRAFT BUDGET ESTIMATES, DETAILS ANALYSIS.



22020765 VCs OFFICE AND SENATE EXPENSES	0	0	3,000,000
22020807 FUEL EXPENSES	0	0	50,000,000
22020901 BANK CHARGES (OTHER THAN INTEREST)	0	0	500,000
22021001 REFRESHMENT, MEALS AND HOSPITALITY (MEETING EXPENSES)	0	0	23,000,000
22021002 HONORARIUM & SITTING ALLOWANCE OTHER THAN STATE SECURITY COUNCIL	0	0	5,000,000
22021003 PUBLICITY AND ADVERTISEMENT	0	0	5,000,000
22021006 WELFARE PACKAGES	0	0	7,000,000
22021007 SUBSCRIPTION TO PROFESSIONAL BODIES	0	0	2,000,000
22021014 ANNUAL BUDGET EXPENSES AND ADMINISTRATION	0	0	3,000,000
22021015 BURIAL EXPENSES	0	0	3,500,000
22021016 AUDIT FEES AND EXPENSES	0	0	6,000,000
22021086 EXAMINATION EXPENSES	0	0	25,000,000
22021218 COVID-19 PANDEMIC RESPONSE ACTIVITIES EXPENSE	0	0	10,000,000
22020601 SECURITY SERVICES	0	0	15,000,000
22020201 INTERNET ACCESS CHARGES	0	0	20,000,000
Overhead Costs Total	0	0	450,000,000
CAPITAL ESTIMATES			
00050000020168 Construction/Maintenance of Student Hotels (KSUST)	0	0	100,000,000
00050000020167 Provision of Water Facilities (KSUST)			50,000,000
00050000020162 Construction/Equipping of Admin. Block (KSUST)			500,000,000
00050000020163 Construction OF Lecture Halls & Theaters			600,000,000
00050000020164 Construction/Equipping Staff Quarters (KSUST)			100,000,000
00050000020165 Construction/Equipping of University Library (KSUST)	0	0	300,000,000
00050000020166 Construction/Equipping of University Clinic (KSUST)	0	0	400,000,000
Cap. Exp. Total	0	0	2,050,000,000
Total Expenditure	0	0	2,500,000,000



KOGI STATE 2021 DRAFT BUDGET ESTIMATES, DETAILS ANALYSIS.



Kogi State Government			
051705400100 KOGI STATE SCIENCE, TECHNOLOGY EDUCATION AND TEACHING SERVICE COMMISSION YEAR 2021 BUDGET DETAILS			
Economic	Final Budget Estimates 2020	Actual 2020 @ Sept	Estimates 2021
REVENUE			
12020767 EARNINGS FROM STATE TEACHING SERVICE COMMISSION	2,000,000	1,950,000	9,000,000
Total Revenue	2,000,000	1,950,000	9,000,000
EXPENDITURE			
21010101 SALARY	5,178,979,223	3,097,398,098	4,081,452,809
Personnel Costs Total	5,178,979,223	3,097,398,098	4,081,452,809
OVERHEAD COSTS			
22020102 TRAVEL AND TRANSPORT	2,942,568	1,716,498	3,549,571
22020205 TELEPHONE CHARGES	700,000	0	700,000
22020217 ALTERNATIVE POWER GENERATION	500,000	0	500,000
22020301 OFFICE STATIONERY/COMPUTER CONSUMABLE	2,500,000	1,458,330	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	3,000,000	1,750,000	3,000,000
22020402 MAINTENANCE OF OFFICE FURNITURE AND FITTINGS	3,500,000	0	3,500,000
22020447 REHABILITATION OF SCHOOL BUILDINGS	3,000,000	1,750,000	3,000,000
22020501 LOCAL TRAINING	3,000,000	0	3,000,000
22020656 WORKSHOPS, SEMINARS & CONFERENCES	3,500,000	0	3,500,000
22020667 SCHOOL SOCIAL WORKS (COUNSELLING)	300,000	0	300,000
22020679 OFFICE AND GENERAL EXPENSES	700,000	408,333	700,000
22020699 MEDICAL EXPENSES IN SCHOOLS	200,000	0	200,000
22020704 CONSULTANCY SERVICES	100,000	0	100,000
22020731 BOARD MEETING EXPENSES	1,000,000	583,782	1,000,000
22020781 STAFF MONITORING AND EVALUATION	2,500,000	0	2,500,000
22020785 SCIENCE & TECHNICAL EXHIBITION FOR E.I.	1,000,000	749,999	1,000,000
22020801 MOTOR VEHICLE FUEL COST	1,500,000	0	1,500,000
22020803 PLANTS/GENERATOR FUEL COST	1,000,000	0	1,000,000
22020901 BANK CHARGES (OTHER THAN INTEREST)	306,000	0	306,000
22020905 EXTERNAL AUDITOR FEES	306,000	178,500	306,000
22021001 REFRESHMENT, MEALS AND HOSPITALITY (MEETING EXPENSES)	1,000,000	0	1,000,000
22021003 PUBLICITY AND ADVERTISEMENT	200,000	116,667	200,000
22021004 MEDICAL EXPENSES/REFUND (LOCAL)	150,000	0	150,000
22021005 POSTAGES AND COURIER SERVICES	50,000	0	50,000
22021008 SPORTING ACTIVITIES	2,000,000	0	2,000,000
22021020 HIV/AIDS PROGRAMM	102,000	0	102,000



KOGI STATE 2021 DRAFT BUDGET ESTIMATES, DETAILS ANALYSIS.



22021021 GRANTS/CONTRIBUTION AND SUBVENTION	20,000	0	20,000
22021096 PRINTING AND PUBLICATION	1,000,000	158,000	1,000,000
22021105 ACCREDITATION OF TECHNICAL SCHOOLS	3,000,000	0	3,000,000
22021218 COVID-19 PANDEMIC RESPONSE ACTIVITIES EXPENSE	3,000,000	0	3,000,000
Overhead Costs Total	42,892,568	8,870,109	43,499,571
Total Expenditure	5,221,871,791	3,106,268,207	4,124,952,380



KOGI STATE 2021 DRAFT BUDGET ESTIMATES, DETAILS ANALYSIS.



Kogi State Government			
051705600100 STATE SCHOLARSHIP BOARD YEAR 2021 BUDGET DETAILS			
Economic	Final Budget Estimates 2020	Actual 2020 @ Sept	Estimates 2021
REVENUE			
12021411 STUDENTS ONLINE REGISTRATION	0	0	0
Total Revenue	0	0	0
EXPENDITURE			
21010101 SALARY	8,211,678	4,931,615	8,211,678
Personnel Costs Total	8,211,678	4,931,615	8,211,678
OVERHEAD COSTS			
22020102 TRAVEL AND TRANSPORT	512,772	0	512,772
22020110 TRAVELLING ALLOWANCES	311,400	0	311,400
22020201 INTERNET ACCESS CHARGES	103,800	0	103,800
22020204 ELECTRICITY BILL/CHARGES	77,850	0	77,850
22020205 TELEPHONE CHARGES	25,950	0	25,950
22020301 OFFICE STATIONERY/COMPUTER CONSUMABLE	155,700	0	155,700
22020304 MAGAZINES, JOURNALS AND PERIODICALS	25,950	0	25,950
22020305 PRINTING OF NON SECURITY DOCUMENT	103,800	0	103,800
22020333 PRINTING OF FILES JACKETS	103,800	0	103,800
22020337 MOTOR VEHICLE/BICYCLE ADVANCE	77,850	0	77,850
22020342 COMPUTER UPS	25,950	0	25,950
22020401 MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	259,500	0	259,500
22020402 MAINTENANCE OF OFFICE FURNITURE AND FITTINGS	103,800	0	103,800
22020404 PURCHASE/MAINTENANCE OF PLANTS/GENERATORS	51,900	0	51,900
22020405 MAINTENANCE OF OFFICE EQUIPMENT	51,900	0	51,900
22020501 LOCAL TRAINING	103,800	0	103,800
22020656 WORKSHOPS, SEMINARS & CONFERENCES	103,800	0	103,800
22020679 OFFICE AND GENERAL EXPENSES	103,800	0	103,800
22020731 BOARD MEETING EXPENSES	643,560	0	643,560
22020801 MOTOR VEHICLE FUEL COST	25,950	0	25,950
22020803 PLANTS/GENERATOR FUEL COST	103,800	0	103,800
22020901 BANK CHARGES (OTHER THAN INTEREST)	25,950	0	25,950
22020912 MONTHLY RETURNS ON INVESTMENT	31,140	0	31,140
22021001 REFRESHMENT, MEALS AND HOSPITALITY (MEETING EXPENSES)	51,900	0	51,900
22021002 HONORARIUM & SITTING ALLOWANCE OTHER THAN STATE SECURITY COUNCIL	103,800	0	103,800
22021098 STAFF WELFARE	77,850	0	77,850
Overhead Costs Total	3,367,272	0	3,367,272
Total Expenditure	11,578,950	4,931,615	11,578,950



KOGI STATE 2021 DRAFT BUDGET ESTIMATES, DETAILS ANALYSIS.



Kogi State Government			
051706500100 NIGERIA-KOREA FRIENDSHIP INSTITUTE YEAR 2021 BUDGET DETAILS			
Economic	Final Budget Estimates 2020	Actual 2020 @ Sept	Estimates 2021
REVENUE			
12020409 TUITION FEES	81,434	346,000	500,000
12020421 CONTRACT DOCUMENT NON-REFUNDABLE TENDER FEES	85,329	0	85,329
12020459 REGISTRATION/RENEWAL OF BUSINESS PREMISES FEES	306,900	0	306,900
12020622 SALES OF APPLICATION FORM FOR VOCATIONAL INSTITUTION	185,626	92,500	185,626
12020633 SALES OF STUDENT I.D. CARDS	0	10,000	20,000
12021424 GENERAL SERVICES	19,274	0	50,000
12021514 ACCEPTANCE OF ADMISSION LETTER	0	15,000	50,000
Recurrent Rev. Total.	678,563	463,500	1,197,855
CAPITAL RECEIPT			
13020331 GRANTS FROM YESSO/NDE FOR ARTISAN TRAINING IN NIGERIA-KOREA FRIENDSHIP INSTITUTE.	40,000,000	40,000,000	40,000,000
Capital Receipts Total	40,000,000	40,000,000	40,000,000
Total Revenue	40,678,563	40,463,500	41,197,855
EXPENDITURE			
21010101 SALARY	43,008,568	15,811,043	48,958,487
21010104 AUXILLARY STAFF	0	0	1,000,000
Personnel Costs Total	43,008,568	15,811,043	49,958,487
OVERHEAD COSTs			
22020101 LOCAL TRAVELS AND TRANSPORT - TRAINING	500,000	221,000	500,000
22020102 TRAVEL AND TRANSPORT	1,500,000	172,580	1,500,000
22020103 INTERNATIONAL TRAVEL AND TRANSPORT - TRAINING	2,041,450	0	4,214,677
22020201 INTERNET ACCESS CHARGES	500,000	125,000	500,000
22020205 TELEPHONE CHARGES	30,000	0	30,000
22020301 OFFICE STATIONERY/COMPUTER CONSUMABLE	500,000	324,900	200,000
22020304 MAGAZINES, JOURNALS AND PERIODICALS	100,000	0	100,000
22020305 PRINTING OF NON SECURITY DOCUMENT	150,000	5,000	150,000
22020306 PRINTING OF SECURITY DOCUMENT	50,000	0	50,000
22020308 UNIFORMS AND OTHER CLOTHINGS	150,000	0	150,000
22020333 PRINTING OF FILES JACKETS	150,000	120,000	150,000
22020334 PRINTING OF RECEIPTS	140,000	100,000	140,000
22020342 COMPUTER UPS	50,000	20,000	50,000
22020344 ENTERTAINMENT, PUBLIC RELATIONS AND HOSPITALITY	2,000,000	295,000	2,000,000
22020350 PRINTING OF FORMS	50,000	51,000	50,000



KOGI STATE 2021 DRAFT BUDGET ESTIMATES, DETAILS ANALYSIS.



22020401 MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	500,000	84,000	500,000
22020402 MAINTENANCE OF OFFICE FURNITURE AND FITTINGS	200,000	133,500	100,000
22020404 PURCHASE/MAINTENANCE OF PLANTS/GENERATORS	300,000	231,000	100,000
22020405 MAINTENANCE OF OFFICE EQUIPMENT	50,000	6,000	50,000
22020408 MAINTENANCE OF HEAVY DUTY EQUIPMENT	100,000	0	100,000
22020409 WORKSHOP MAINTENANCE	100,000	0	100,000
22020501 LOCAL TRAINING	200,000	30,000	200,000
22020502 INTERNATIONAL TRAINING	500,000	0	500,000
22020601 SECURITY SERVICES	2,500,000	2,132,000	2,000,000
22020656 WORKSHOPS, SEMINARS & CONFERENCES	500,000	195,000	500,000
22020675 COMPUTER/SALARY UNIT OVERHEAD EXPENSES	100,000	0	100,000
22020704 CONSULTANCY SERVICES	200,000	0	200,000
22020748 ACCREDITATION OF COURSES	2,000,000	500,000	2,000,000
22020801 MOTOR VEHICLE FUEL COST	1,000,000	28,750	1,000,000
22020806 DIESEL EXPENSES	3,000,000	2,489,000	3,000,000
22021001 REFRESHMENT, MEALS AND HOSPITALITY (MEETING EXPENSES)	1,000,000	500,000	1,000,000
22021002 HONORARIUM & SITTING ALLOWANCE OTHER THAN STATE SECURITY COUNCIL	500,000	0	500,000
22021004 MEDICAL EXPENSES/REFUND (LOCAL)	100,000	14,400	100,000
22021005 POSTAGES AND COURIER SERVICES	100,000	0	100,000
22021011 RECRUITMENT AND APPOINTMENT COST	50,000	0	50,000
22021014 ANNUAL BUDGET EXPENSES AND ADMINISTRATION	200,000	70,000	200,000
22021043 ASSISTANCE TO STUDENTS' ASSOCIATION	100,000	0	100,000
22021044 MATRICULATION EXPENSES	1,000,000	100,000	1,000,000
22021214 ARTISAN TRAINING EXPENSES IN NIGERIA-KOREA FRIENDSHIP INSTITUTE (YESSO/NDE SUPPORT)	42,400,000	40,000,000	48,000,000
22021218 COVID-19 PANDEMIC RESPONSE ACTIVITIES EXPENSE	2,000,000	0	2,000,000
22020219 PROVISION/MAINTENANCE OF SOLAR LIGHT	1,500,000	0	2,000,000
Overhead Costs Total	68,111,450	47,948,130	75,284,677
CAPITAL ESTIMATES			
00050000020146 Construction of Administration Block at Nigeria Korea Friendship Institute	15,000,000	0	15,000,000
00050000020147 Construction of Library Block at Nigeria Korea Institute	15,000,000	0	15,000,000
00050000020148 Construction of 2 Blocks of Hostel at Nigeria Korea Institute	50,000,000	0	50,000,000
00050000020149 Construction of Block of Clinic at Nigeria Korea Institute	10,000,000	0	10,000,000
00050000040120 Purchase of Library Books and Equipment	20,000,000	0	20,000,000



KOGI STATE 2021 DRAFT BUDGET ESTIMATES, DETAILS ANALYSIS.



00060000030133 Construction of Perimeter Fencing for Nigeria-Korea friendship Institute	20,000,000	0	33,205,426
00140000010120 Connection of NKFI Electricity to National Grade	6,000,000	0	6,000,000
00050000020160 Construction and Equipping of ICT Laboratory Block	0	0	70,000,000
00050000020161 Construction of Lecture Hall at Nigeria-Korea friendship Institute	0	0	20,000,000
Cap. Exp. Total	136,000,000	0	239,205,426
Total Expenditure	247,120,018	63,759,173	364,448,590



KOGI STATE 2021 DRAFT BUDGET ESTIMATES, DETAILS ANALYSIS.



Kogi State Government			
052100100100 MINISTRY OF HEALTH YEAR 2021 BUDGET DETAILS			
Economic	Final Budget Estimates 2020	Actual 2020 @ Sept	Estimates 2021
REVENUE			
12020116 REGISTRATION OF NEW HOSPITALS & CLINICS	510,338	480,000	510,338
12020407 2% DEVELOPMENT LEVY	1,778,955	23,668,657	1,778,955
12020409 TUITION FEES	915,178	0	915,178
12020421 CONTRACT DOCUMENT NON-REFUNDABLE TENDER FEES	439,593	1,552,581	439,593
12020448 RENEWAL OF PRIVATE CLINICS	3,000,000	1,095,000	3,000,000
12020449 REGISTRATION / RENEWAL OF PATENT MEDICINE STORE	281,907	40,000	281,907
Recurrent Rev. Total.	6,925,971	26,836,238	6,925,971
CAPITAL RECEIPT			
13020323 SAVE ONE MILLION LIVES (PROGRAMME FOR RESULT)	300,000,000	0	300,000,000
14030219 ACCELERATING NUTRITION RESULTS IN NIGERIA	400,000,000	0	400,000,000
Capital Receipts Total	700,000,000	0	700,000,000
Total Revenue	706,925,971	26,836,238	706,925,971
EXPENDITURE			
21010101 SALARY	272,686,679	165,558,643	272,686,679
21020107 NYSC ALLOWANCES COVID-19 RESPONSE	47,710,940	23,137,500	47,710,940
21020124 MEDICAL STUDENT ALLOWANCE COVID-19 RESPONSE	38,536,000	0	38,536,000
21020129 MID-WIVES SERVICE SCHEME (MSS) ALLOWANCE COVID-19 RESPONSE	24,085,000	0	24,085,000
21020131 COVID-19 PANDEMIC HAZARD ALLOWANCE FOR HEALTH WORKERS	1,500,000,000	14,334,000	800,000,000
Personnel Costs Total	1,883,018,619	203,030,143	1,183,018,619
OVERHEAD COSTs			
22020102 TRAVEL AND TRANSPORT	1,038,000	465,000	1,038,000
22020204 ELECTRICITY BILL/CHARGES	300,000	100,000	300,000
22020362 NYSC ORIENTATION/DRUGS/MONITORING	500,000	0	500,000
22020401 MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	1,038,000	810,000	1,038,000
22020402 MAINTENANCE OF OFFICE FURNITURE AND FITTINGS	500,000	436,000	500,000
22020509 CONDUCT OF NURSING AND MIDWIFERY EDUCATION	2,690,000	0	2,690,000
22020614 MONITORING OF SCHOOL & INSPECTORATE SERVICES	300,000	0	300,000
22020621 HEALTH EDUCATION SERVICES	1,000,000	430,000	1,000,000
22020679 OFFICE AND GENERAL EXPENSES	1,038,000	423,000	1,038,000
22021001 REFRESHMENT, MEALS AND HOSPITALITY (MEETING EXPENSES)	300,000	160,000	300,000



KOGI STATE 2021 DRAFT BUDGET ESTIMATES, DETAILS ANALYSIS.



22021009 MEDICAL EXPENSES/REFUND (INTERNATIONAL) COVID-19 RESPONSE	1,000,000	250,000	1,000,000
22021021 GRANTS/CONTRIBUTION AND SUBVENTION	9,000	0	9,000
22021079 STATE COUNCIL ON HEALTH MEETING	1,000,000	645,000	1,000,000
22021080 NATIONAL COUNCIL ON HEALTH MEETINGS	1,500,000	0	1,500,000
22021081 HUMAN RESOURCE FOR HEALTH	500,000	173,000	500,000
22021119 MONITORING OF TRADITIONAL MEDICAL PRACTICE	300,000	100,000	300,000
22021218 COVID-19 PANDEMIC RESPONSE ACTIVITIES EXPENSE	1,000,000	0	1,000,000
22021014 ANNUAL BUDGET EXPENSES AND ADMINISTRATION	0	0	300,000
22021236 Onchocerciasis and Neglected Tropical Disease	6,048,000	0	6,048,000
22021309 Blindness Prevention Programme (State Intervention).	3,024,000	0	3,024,000
22021310 National Leprosy and TB Control Prog..(GCCC)	12,096,000	0	12,096,000
22021048 Family Planning and Population Control	3,024,000	0	3,024,000
22021312 Measels Surveillance and MNCH	3,024,000	0	3,024,000
22021313 Roll Back Malaria/Malaria Eradication Programme	6,048,000	0	6,048,000
22021314 Women in Health	3,024,000	0	3,024,000
22021315 Env/Occupational Health Services	3,048,192	0	3,048,192
22021316 Safe Motherhood Prog.	6,048,000	0	6,048,000
22021317 Primary Ear Care in Kogi State	3,024,000	0	3,024,000
22021318 State Blood Transfusion Services	6,048,000	0	6,048,000
22021319 Health Investment Plan	3,024,000	0	3,024,000
22021320 Support for faith based Health Training Institution	5,000,000	0	5,000,000
22021321 State Aids /STI Control Programme (SASCP)	10,000,000	0	10,000,000
22021322 Food, Nutrition and child Survival	2,000,000	0	2,000,000
22021237 Free Rural Medical Outreach COVID-19 RESPONSE	100,000,000	0	25,000,000
22021338 School Health Services	5,000,000	0	5,000,000
22021323 Inspectorate Services	3,024,000	0	3,024,000
22021325 Health Promotion and Education	3,024,000	0	3,024,000
22021238 Integrated Supportive Supervision (Monitoring & Evaluation)	3,024,000	0	3,024,000
22021239 Climate Change	1,000,000	0	1,000,000
22021326 Maternal Newborn and Child Health Week (MNCHW)	2,000,000	0	2,000,000
22021240 Government Intervention for Senior Citizens (SIP)	6,048,000	0	6,048,000
22021241 Logistics management coordinating unit (LMCU)	6,048,000	0	6,048,000
22021242 Maternal and Perinatal Death Surveillance	3,024,000	0	3,024,000
22021327 Adolescent Reproductive Health and Development	3,024,000	0	3,024,000



KOGI STATE 2021 DRAFT BUDGET ESTIMATES, DETAILS ANALYSIS.



22021328 Zoonotic Diseases Control	3,024,000	0	3,024,000
22021329 Control of Non-Communicable Diseases (NCD)	3,024,000	0	3,024,000
22021243 Society of Obstetricians and Gynecologist of Nigeria (SOGON) Volunteer Obstetricians Schemes PAN/NISOM	3,024,000	0	3,024,000
Overhead Costs Total	232,781,192	3,992,000	158,081,192
CAPITAL ESTIMATES			
00040000010103 Procurement of Drugs (State Medical Store) COVID-19 RESPONSE	50,000,000	0	50,000,000
00040000010109 Rehabilitation of some General and Cottage Hospitals in the State COVID-19 RESPONSE	1,090,720,000	0	600,000,000
00040000010110 Construction of General Hospital Icheke	40,336,000	0	40,336,000
00040000010111 Construction of 40 Bed Cottage Hospital Odu Ogboyaga including Equipment (BD)	36,288,000	0	36,288,000
00040000010113 Maintenance of World Bank Assisted-Health System Development Project II in 21 LGA	3,024,000	0	3,024,000
00040000010120 Incinerator 3 Nos COVID-19 RESPONSE	27,216,000	0	27,216,000
00040000010121 Health Management Information System	5,000,000	0	5,000,000
00040000010123 Purchase of Medical Equipment for Other State Hospital (Apart from Specialist and Zonal Hospital) COVID-19 RESPONSE	60,000,000	0	60,000,000
00040000010124 Emergency Medical Services/ Trauma Centre COVID-19 RESPONSE	48,384,000	0	48,384,000
00040000010129 Procurement and Refurbishment of Ambulances for the State Hospitals (50 No) COVID-19 RESPONSE	10,000,000	0	10,000,000
00040000010131 Renovation of Mortuaries in the State (1 Per Senatorial District)	6,048,000	0	6,048,000
00040000010134 Renovation of Ministry of Health (Landscaping and Finishing)	2,000,000	0	2,000,000
00040000010136 NPI Office Complex	2,000,000	0	2,000,000
00040000010140 Emergency Preparedness Response (EPR)	9,072,000	0	9,072,000
00040000010143 Construction of Public Health Laboratory in Lokoja COVID-19 RESPONSE	12,700,800	0	12,700,800
00040000010144 Health System Research	3,024,000	0	3,024,000
00040000010145 National Health Account	3,024,000	0	3,024,000
00040000010146 Procurement of Four (4) Blood Banks	18,144,000	0	18,144,000
00040000010153 Control of Emerging Public Health Disease COVID-19 RESPONSE	100,000,000	48,959,200	100,000,000
00040000010160 State Medical Board	10,000,000	0	10,000,000
00040000010162 Kogi State University Teaching Hospital, Anyigba (BD)	50,000,000	0	50,000,000
00040000010165 Rehabilitation of State Medical Store	3,024,000	0	3,024,000
00040000010166 Provision of Infrastructure and Equipment for Zonal Hospitals at Ankpa, Idah, Dekina, and Okene (BD) COVID-19 RESPONSE	50,000,000	0	300,000,000



KOGI STATE 2021 DRAFT BUDGET ESTIMATES, DETAILS ANALYSIS.



00040000010175 Equiping of Kogi State Teaching Hospital Temporary Site (Anyigba)	100,000,000	0	100,000,000
00040000010177 State Contribution to Accelleratng of Nitritia Results in Nigeria (ANTRIN)	200,000,000	0	200,000,000
00040000010179 Bello Health Intervention Programme (SIP) COVID-19 RESPONSE	300,000,000	0	100,000,000
00040000010180 Kogi State Sustainable Drug Supply system.	6,048,000	0	6,048,000
00040000010182 Public Health Emergency Operation Centre, Lokoja (PHEOC) COVID-19 RESPONSE	50,000,000	0	50,000,000
00040000010183 Renovation and Equiping of Eye Hospital and Cottage Hospital	10,000,000	0	10,000,000
00040000020101 National Health Insurance Scheme/State Health Insurance Scheme	200,000,000	0	200,000,000
00040000020103 Alternative Energy Projects (Maintenance)	6,048,000	0	6,048,000
00040000030101 Construction of additional Facilities at College of Nursing, Obangede	100,000,000	0	100,000,000
00040000030104 Construction/upgrading of Facilities at College of Health Tech Idah including Accreditation	60,480,000	0	60,480,000
00040000030109 Health Care Plus COVID-19 RESPONSE	100,000,000	0	100,000,000
00040000030110 Specialized Health Professional Training	10,000,000	0	10,000,000
00040000030111 E - Health COVID-19 RESPONSE	90,720,000	0	90,720,000
00040000030114 Medical Tele Consultation and Free Call Centre	50,000,000	0	50,000,000
00040000030116 Upgrade and Remodelling of Selected Hospitals Across the State.	10,000,000	0	10,000,000
00040000030117 Upgrading of 3 Primary Health Care Centres to Cottage Hospitals (one per Senatorial District)	30,000,000	0	30,000,000
00040000030128 Construction Of Central Reference Hospital, Okene COVID-19 RESPONSE	2,550,000,000	1,841,273,610	2,500,000,000
00040000030129 Renovation And Remodeling Of Specialist Hospital And Establishment Of Psychiatric Department COVID-19 RESPONSE	800,000,000	291,890,413	1,000,000,000
00040000030130 Upgrade Of Prince Abubakar Audu University Teaching Hospital To Standard COVID-19 RESPONSE	100,000,000	0	100,000,000
00040000050106 Mini Drugs Manufacturing Unit COVID-19 RESPONSE	30,000,000	0	30,000,000
00040000050108 Drug Control Programme	6,048,000	0	6,048,000
00040000050109 Renal Dialysis Centre COVID-19 RESPONSE	150,000,000	0	100,000,000
00040000050110 Cancer Control Centre	10,000,000	0	50,000,000
00040000050113 Government Connect on Humanitarian and Emerging Epidemic (COVID-19)	1,700,000,000	107,000,000	1,000,000,000
00040000020104 Basic Health Care Provision Fund (Government Cash Commitment)	100,000,000	96,485,290	100,000,000
00040000060105 State Pharmaceutical Manufacturing Outfit and Recapitalisation of SDSS	500,000,000	0	50,000,000



KOGI STATE 2021 DRAFT BUDGET ESTIMATES, DETAILS ANALYSIS.



00040000020105 Construction and Equipping of Kogi State Health Insurance Office Complex	0	0	100,000,000
00040000060106 Construction of 4 New Cottage Hospital (Obajena, Geregu and Crusher)	0	0	500,000,000
00040000060107 Construction and Equipping of Ultra Modern General Hospitals (Egayin, Ajaokuta LGA, Gegu-Beki, Kogi LGA)	0	0	1,000,000,000
Cap. Exp. Total	8,909,348,800	2,385,608,513	9,058,628,800
Total Expenditure	11,025,148,611	2,592,630,656	10,399,728,611



KOGI STATE 2021 DRAFT BUDGET ESTIMATES, DETAILS ANALYSIS.



Kogi State Government			
052100200100 KOGI STATE HEALTH INSURANCE AGENCY YEAR 2021 BUDGET DETAILS			
Economic	Final Budget Estimates 2020	Actual 2020 @ Sept	Estimates 2021
REVENUE			
12021549 REGISTRATION OF HEALTHCARE PROVIDERS/FACILITIES	0	0	1,000,000
12020125 ACCREDITATION OF HEALTHCARE PROVIDERS/FACILITIES	0	0	1,500,000
Total Revenue	0	0	2,500,000
EXPENDITURE			
13020340 5% BASIC SALARY STATE GOVERNMENT CONTRIBUTION FOR FORMAL SECTOR HEALTH INSURANCE SCHEME	0	0	756,000,000
Capital Receipt Total	0	0	756,000,000
Total Revenue	0	0	758,500,000
EXPENDITURE			
21010101 SALARY	0	0	83,728,685
Personnel Costs Total	0	0	83,728,685
OVERHEAD COSTS			
22020102 TRAVEL AND TRANSPORT	0	0	2,557,800
22020201 INTERNET ACCESS CHARGES	0	0	700,000
22020204 ELECTRICITY BILL CHARGES	0	0	240,000
22020301 OFFICE STATIONERIES/ COMPUTER CONSUMABLES	0	0	540,000
22020303 NEWSPAPER SUBSCRIPTION	0	0	7,800
22020305 PRINTING OF NON SECURITY DOCUMENTS	0	0	1,350,000
22020333 PRINTING OF FILE JACKETS	0	0	1,510,000
22020401 MOTOR VEHICLES MAINTENANCE /TRANSPORT EQUIPMENTS	0	0	720,000
22020402 MAINTENANCE OF OFFICE FURNITURE AND FITTINGS	0	0	360,000
22020403 PLANT/GENERATOR FUEL COST	0	0	600,000
22020404 MAINTENANCE OF PLANT/GENERATOR	0	0	300,000
22020458 WEBSITE DEVELOPMENT AND MAINTENANCE	0	0	1,010,500
22020602 OFFICE RENT	0	0	7,000,000
22020640 MONITORING AND SUPERVISION OF HEALTH CARE PROVIDERS	0	0	5,040,000
22020656 TRAINING, WORKSHOP, SEMINARS AND CONFERENCES	0	0	14,220,000
22020679 OFFICE AND GENERAL EXPENSES	0	0	500,000
22020731 BOARD MEETINGS EXPENSES	0	0	6,760,000
22020801 MOTOR VEHICLE FUEL COST	0	0	1,200,000
22020901 BANK CHARGES AND OTHER THAN INTEREST	0	0	100,000



KOGI STATE 2021 DRAFT BUDGET ESTIMATES, DETAILS ANALYSIS.



22021001 REFRESHMENT, MEALS AND HOSPITALITY(MEETING EXPENSES)	0	0	500,000
22021003 PUBLICITY AND ADVERTISEMENT	0	0	5,196,000
22021005 POSTAGE AND COURIER SERVICES	0	0	100,000
22021014 ANNUAL BUDGET EXPENSES AND ADMINISTRATION	0	0	500,000
22021080 NATIONAL COUNCIL ON HEALTH MEETING	0	0	270,450
22021125 ACCREDITATION OF SERVICE PROVIDERS	0	0	1,966,350
22021225 PERIODIC ASSESSMENT OF HEALTHCARE PROVIDERS/FACILITIES	0	0	3,367,500
22021226 EQUITY HEALTH INTERVENTION(BELLO CARE)	0	0	180,000,000
22021227 QUALITY IMPROVEMENT REVIEW MEETINGS	0	0	2,355,900
22021228 CONDUCT OF PUBLIC AWARENESS AND SENSITIZATION	0	0	1,820,000
22021129 HEALTH CARE SERVICE'S EXPENSES			400,000,000
Overhead Costs Total	0	0	640,792,300
Total Expenditure	0	0	724,520,985



KOGI STATE 2021 DRAFT BUDGET ESTIMATES, DETAILS ANALYSIS.



Kogi State Government			
052100300100 PRIMARY HEALTHCARE DEVELOPMENT AGENCY YEAR 2021 BUDGET DETAILS			
Economic	Final Budget Estimates 2020	Actual 2020 @ Sept	Estimates 2021
21010101 SALARY	61,215,253	33,540,847	162,426,485
Personnel Costs Total	61,215,253	33,540,847	162,426,485
OVERHEAD COSTs			
22020101 LOCAL TRAVELS AND TRANSPORT - TRAINING	2,000,000	45,000	2,000,000
22020102 TRAVEL AND TRANSPORT	2,000,000	107,000	2,000,000
22020111 VISIT TO DISASTER AREAS FOR ON THE SPOT ASSESMENT	500,000	0	500,000
22020201 INTERNET ACCESS CHARGES	200,000	20,000	200,000
22020301 OFFICE STATIONERY/COMPUTER CONSUMABLE	500,000	183,500	500,000
22020333 PRINTING OF FILES JACKETS	300,000	60,000	300,000
22020401 MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	1,000,000	50,000	1,000,000
22020402 MAINTENANCE OF OFFICE FURNITURE AND FITTINGS	1,000,000	190,000	1,000,000
22020404 PURCHASE/MAINTENANCE OF PLANTS/GENERATORS	300,000	74,900	300,000
22020435 MAINTENANCE OF OFFICE PREMISES	200,000	56,000	200,000
22020501 LOCAL TRAINING	2,000,000	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	0	1,000,000
22020656 WORKSHOPS, SEMINARS & CONFERENCES	4,000,000	0	4,000,000
22020679 OFFICE AND GENERAL EXPENSES	500,000	39,550	500,000
22020717 HIGH LEVEL ADVOCACY MEETINGS BY SSG'S	1,919,712	0	1,919,712
22020731 BOARD MEETING EXPENSES	10,000,000	0	10,000,000
22020762 CYBER CAFE	100,000	0	100,000
22020801 MOTOR VEHICLE FUEL COST	500,000	61,800	500,000
22020803 PLANTS/GENERATOR FUEL COST	548,000	38,200	548,000
22020901 BANK CHARGES (OTHER THAN INTEREST)	200,000	3,880	200,000
22021001 REFRESHMENT, MEALS AND HOSPITALITY (MEETING EXPENSES)	500,000	111,000	500,000
22021003 PUBLICITY AND ADVERTISEMENT	500,000	0	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	0	200,000
22021014 ANNUAL BUDGET EXPENSES AND ADMINISTRATION	200,000	0	200,000
22021041 STATISTICAL DATA COLLECTION, ANALYSIS AND PRODUCTION	4,000,000	115,000	4,000,000
22021054 HEALTH MANAGEMENT INFORMATION SYSTEM	1,000,000	0	1,000,000
22021080 NATIONAL COUNCIL ON HEALTH MEETINGS	400,000	0	400,000



KOGI STATE 2021 DRAFT BUDGET ESTIMATES, DETAILS ANALYSIS.



22021088 COMMUNICABLE DISEASES CONTROL	3,000,000	0	3,000,000
22021090 EPIDEMIC UNIT RUNNING COST	1,000,000	0	1,000,000
22021218 COVID-19 PANDEMIC RESPONSE ACTIVITIES EXPENSE	2,000,000	0	2,000,000
22020602 OFFICE RENT	0	0	7,200,000
22021322 Food, Nutrition and child Survival	2,000,000	0	2,000,000
22021330 (I.M.C.I) Integrated Management of Child-Hood illnesses	5,000,000	0	5,000,000
22021244 Eradication of Polio (WHO)	7,000,000	0	7,000,000
22021312 Measels Surveillance and MNCH	5,000,000	0	5,000,000
22021332 Ceretro-Spiral Meningitis Programme (CMS)	7,000,000	0	7,000,000
22021333 Health Promotion and Education	4,000,000	0	4,000,000
22021336 Routine Immunization	5,000,000	0	5,000,000
22021334 Adverse Effect Following Immunisation (AEFI)	5,000,000	0	5,000,000
22021337 Immunisation Plus and Malaria Progress by accelerating Coverage and Transforming Services (IMPACTS) PROJECT	37,000,000	0	37,000,000
Overhead Costs Total	119,167,712	1,155,830	126,367,712
CAPITAL ESTIMATES			
00040000010154 State Primary Health care Development Agency COVID-19 RESPONSE	50,000,000	26,195,500	100,000,000
00040000010174 Vaccine Cold Chain Store Maintenance	10,000,000	0	50,000,000
00040000010176 Renovation of 3 Primary Health Care Centres (One in each Senatorial District) COVID-19 RESPONSE	20,000,000	0	50,000,000
00040000010181 State Emmergency Routine Immunization Coordinating Centre (SERICC) COVID-19 RESPONSE	50,000,000	0	100,000,000
Cap. Exp. Total	130,000,000	26,195,500	300,000,000
Total Expenditure	310,382,965	60,892,177	588,794,197



KOGI STATE 2021 DRAFT BUDGET ESTIMATES, DETAILS ANALYSIS.



Kogi State Government			
052102600100 KOGI STATE UNIVERSITY TEACHING HOSPITAL, ANYIGBA YEAR 2021 BUDGET DETAILS			
Economic	Final Budget Estimates 2020	Actual 2020 @ Sept	Estimates 2021
REVENUE			
12020491 SURGICAL OPERATION FEES	2,000,000	3,040,500	3,500,000
12020493 SERVICES CHARGES (DRF)	500,000	0	1,000,000
12020494 HOSPITAL BED CHARGES	1,000,000	2,413,660	2,000,000
12020620 SALES OF DRUGS	3,000,000	1,472,890	3,000,000
12020731 EARNINGS FROM HDRF (DRUGS, REAGENTS & CONSUMABLE)	500,000	3,144,250	3,000,000
12020732 EARNINGS FROM OPHTHALMIC SERVICES	50,000	16,400	50,000
12020734 EARNINGS FROM AMBULANCE SERVICES (HIRING)	200,000	0	200,000
12020735 EARNINGS FROM X-RAY SERVICES	500,000	213,610	300,000
12020736 EARNINGS FROM LABORATING SERVICES	2,000,000	208,250	2,000,000
12020737 EARNINGS FROM MORTUARY SERVICES	300,000	121,850	300,000
12020796 EARNINGS FROM NHIS	200,000	1,213,835	1,000,000
12021502 STATIONERIES AND CONSULTATION FEE	400,000	2,686,350	4,000,000
Total Revenue	10,650,000	14,531,595	20,350,000
EXPENDITURE			
21010101 SALARY	576,298,857	296,465,329	552,787,543
21020107 NYSC Allowance	481,700	220,000	481,700
21020113 Allowance to Casual Staff and IT Attachment	3,853,600	3,527,500	3,853,600
Personnel Costs Total	580,634,157	300,212,829	557,122,843
OVERHEAD COSTs			
22020102 TRAVEL AND TRANSPORT	1,000,000	345,500	1,500,000
22020201 INTERNET ACCESS CHARGES	50,000	49,500	50,000
22020204 ELECTRICITY BILL/CHARGES	50,000	15,000	50,000
22020205 TELEPHONE CHARGES	100,000	0	100,000
22020206 SATELLITE BROADCASTING ACCESS CHARGES	336,000	240,000	336,000
22020301 OFFICE STATIONERY/COMPUTER CONSUMABLE	2,500,000	2,105,650	2,500,000
22020303 NEWSPAPERS/SUBSCRIPTIONS	50,000	13,000	50,000
22020307 DRUGS AND MEDICAL SUPPLIES	3,500,000	1,368,700	3,500,000
22020324 PROVISION OF LABORATORY CHEMICALS	2,500,000	1,265,750	2,500,000
22020329 PURCHASE OF MOWER, CUTLASSES AND SHOVELS	25,950	0	25,950
22020333 PRINTING OF FILES JACKETS	50,000	80,000	50,000
22020334 PRINTING OF RECEIPTS	259,500	200,000	259,500
22020361 PURCHASE OF MEDICAL EQUIPMENT	4,500,000	0	4,500,000
22020401 MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	350,000	25,000	350,000



KOGI STATE 2021 DRAFT BUDGET ESTIMATES, DETAILS ANALYSIS.



22020402 MAINTENANCE OF OFFICE FURNITURE AND FITTINGS	519,000	6,940	519,000
22020403 MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	2,000,000	515,900	2,000,000
22020404 PURCHASE/MAINTENANCE OF PLANTS/GENERATORS	400,000	678,300	500,000
22020405 MAINTENANCE OF OFFICE EQUIPMENT	200,000	290,000	400,000
22020501 LOCAL TRAINING	300,000	0	300,000
22020601 SECURITY SERVICES	500,000	60,000	400,000
22020605 CLEANING AND FUMIGATION SERVICES	1,000,000	307,900	800,000
22020633 ASSISTANCE TO N.Y.S.C	51,900	0	51,900
22020656 WORKSHOPS, SEMINARS & CONFERENCES	1,000,000	18,000	1,000,000
22020679 OFFICE AND GENERAL EXPENSES	3,076,000	601,710	3,076,000
22020731 BOARD MEETING EXPENSES	1,038,000	427,650	1,038,000
22020776 HOSPITAL EXPENSES	1,038,000	596,700	1,038,000
22020801 MOTOR VEHICLE FUEL COST	400,000	44,000	400,000
22020803 PLANTS/GENERATOR FUEL COST	3,000,000	1,653,900	3,000,000
22020806 DIESEL EXPENSES	259,500	0	259,500
22020807 FUEL EXPENSES	205,484	0	205,484
22020901 BANK CHARGES (OTHER THAN INTEREST)	259,500	98,000	259,500
22020905 EXTERNAL AUDITOR FEES	1,000,000	0	1,000,000
22021001 REFRESHMENT, MEALS AND HOSPITALITY (MEETING EXPENSES)	155,700	120,000	155,700
22021003 PUBLICITY AND ADVERTISEMENT	150,000	0	150,000
22021004 MEDICAL EXPENSES/REFUND (LOCAL)	0	15,000	0
22021005 POSTAGES AND COURIER SERVICES	25,950	12,500	25,950
22021006 WELFARE PACKAGES	200,000	50,000	200,000
22021011 RECRUITMENT AND APPOINTMENT COST	259,500	0	259,500
22021013 PROMOTION EXPENSES	207,600	257,000	207,600
22021014 ANNUAL BUDGET EXPENSES AND ADMINISTRATION	150,000	120,000	150,000
22021015 BURIAL EXPENSES	100,000	25,000	100,000
22021020 HIV/AIDS PROGRAMM	0	0	100,000
Overhead Costs Total	32,767,584	11,606,600	33,367,584
CAPITAL ESTIMATES			
00040000030118 Accreditation of Training at KSUTH Anyigba	50,000,000	0	50,000,000
00040000030119 Upgrading and Equipping of Teaching Hospital 's Temporary Site.	50,000,000	0	63,569,919
00040000030121 Provision of Basic Medical Equipment for Training	50,000,000	0	50,000,000
Cap. Exp. Total	150,000,000	0	163,569,919
Total Expenditure	763,401,741	311,819,429	754,060,346



KOGI STATE 2021 DRAFT BUDGET ESTIMATES, DETAILS ANALYSIS.



Kogi State Government			
052102700100 KOGI STATE SPECIALIST HOSPITAL, LOKOJA YEAR 2021 BUDGET DETAILS			
Economic	Final Budget Estimates 2020	Actual 2020 @ Sept	Estimates 2021
REVENUE			
12020491 SURGICAL OPERATION FEES	6,039,746	5,470,340	10,000,000
12020493 SERVICES CHARGES (DRF)	1,872,729	1,674,638	4,000,000
12020494 HOSPITAL BED CHARGES	5,785,391	2,736,420	5,785,391
12020620 SALES OF DRUGS	27,337,327	20,933,640	27,337,327
12020628 SALES OF OPD CARDS	6,550,362	9,487,505	10,000,000
12020731 EARNINGS FROM HDRF (DRUGS, REAGENTS & CONSUMABLE)	1,872,729	1,674,638	3,000,000
12020732 EARNINGS FROM OPHTHALMIC SERVICES	188,325	80,850	300,000
12020734 EARNINGS FROM AMBULANCE SERVICES (HIRING)	1,162,500	1,201,000	1,162,500
12020735 EARNINGS FROM X-RAY SERVICES	1,827,659	2,440,545	3,000,000
12020736 EARNINGS FROM LABORATING SERVICES	14,397,900	13,153,165	20,000,000
12020737 EARNINGS FROM MORTUARY SERVICES	1,239,690	2,662,850	2,000,000
12020781 EARNINGS FROM KOGI STATE SPECIALIST HOSPITAL	692,420	514,230	0
12020796 EARNINGS FROM NHIS	25,531,790	14,354,047	20,000,000
Total Revenue	94,498,568	76,383,867	106,585,218
EXPENDITURE			
21010101 SALARY	886,929,714	603,898,611	904,648,388
21010104 AUXILLARY STAFF	8,262,613	2,779,000	8,262,613
Personnel Costs Total	895,192,327	606,677,611	912,911,001
OVERHEAD COSTs			
22020102 TRAVEL AND TRANSPORT	2,595,000	725,000	2,595,000
22020201 INTERNET ACCESS CHARGES	303,615	155,000	303,615
22020203 WATER RATE	121,446	220,000	121,446
22020204 ELECTRICITY BILL/CHARGES	6,228,000	4,750,934	6,228,000
22020301 OFFICE STATIONERY/COMPUTER CONSUMABLE	506,025	812,300	506,025
22020302 PLANNING & STATISTIC BOOKS	506,025	300,000	506,025
22020303 NEWSPAPERS/SUBSCRIPTIONS	51,007	85,000	51,007
22020304 MAGAZINES, JOURNALS AND PERIODICALS	40,482	50,000	40,482
22020307 DRUGS AND MEDICAL SUPPLIES	12,983,088	16,089,880	16,000,000
22020324 PROVISION OF LABORATORY CHEMICALS	6,644,344	5,730,800	6,644,344
22020333 PRINTING OF FILES JACKETS	1,038,000	1,073,500	2,000,000
22020401 MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	1,270,378	1,494,050	1,270,378
22020402 MAINTENANCE OF OFFICE FURNITURE AND FITTINGS	1,038,000	1,465,550	1,038,000
22020403 MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,104,551	1,799,900	1,104,551



KOGI STATE 2021 DRAFT BUDGET ESTIMATES, DETAILS ANALYSIS.



22020404 PURCHASE/MAINTENANCE OF PLANTS/GENERATORS	1,557,000	2,065,400	2,000,000
22020405 MAINTENANCE OF OFFICE EQUIPMENT	809,640	920,200	809,640
22020501 LOCAL TRAINING	506,025	300,000	506,025
22020601 SECURITY SERVICES	2,509,884	3,486,800	3,000,000
22020603 RESIDENTIAL RENT	621,399	784,140	800,000
22020605 CLEANING AND FUMIGATION SERVICES	2,024,100	3,408,951	3,000,000
22020633 ASSISTANCE TO N.Y.S.C	404,820	0	404,820
22020679 OFFICE AND GENERAL EXPENSES	5,344,535	4,918,098	5,344,535
22020704 CONSULTANCY SERVICES	8,028,930	0	8,028,930
22020731 BOARD MEETING EXPENSES	1,557,000	0	1,557,000
22020776 HOSPITAL EXPENSES	1,297,500	0	1,297,500
22020801 MOTOR VEHICLE FUEL COST	660,363	822,200	800,000
22020806 DIESEL EXPENSES	15,570,000	16,190,000	15,570,000
22020807 FUEL EXPENSES	104,579	168,500	104,579
22020901 BANK CHARGES (OTHER THAN INTEREST)	215,904	0	215,904
22020905 EXTERNAL AUDITOR FEES	236,145	168,300	236,145
22021001 REFRESHMENT, MEALS AND HOSPITALITY (MEETING EXPENSES)	227,711	340,240	227,711
22021003 PUBLICITY AND ADVERTISEMENT	116,775	215,000	250,000
22021004 MEDICAL EXPENSES/REFUND (LOCAL)	351,013	349,012	351,013
22021013 PROMOTION EXPENSES	107,345		300,000
22021014 ANNUAL BUDGET EXPENSES AND ADMINISTRATION	330,603		700,000
22021301 HOSPITAL INFORMATION MANAGEMENT	0	682,500	800,000
22021020 HIV/AIDS PROGRAMM	1,311,615	1,620,000	1,311,615
22021098 STAFF WELFARE	259,500	275,000	259,500
22020405 MAINTENANCE OF OFFICE EQUIPMENT	0	1,203,650	2,500,000
Overhead Costs Total	78,582,347	72,669,904	88,783,790
CAPITAL ESTIMATES			
00040000010125 Specialist Hospital Projects (Admin Block)	60,480,000	0	76,894,174
00040000030125 Renovation/Fencing of Specialist Hospital	60,480,000	0	60,480,000
00040000030126 Construction of Labouratory Call Room	6,048,000	0	6,048,000
00040000060101 Provision of Oxygen Plant	30,240,000	0	30,240,000
00040000060102 Provision of Ventilator Machines	15,120,000	0	15,120,000
00040000060103 Provision of Physiotherapy Machines	3,024,000	0	3,024,000
00040000060104 Provision of Incubator Machines	6,048,000	0	6,048,000
Cap. Exp. Total	181,440,000	0	197,854,174
Total Expenditure	1,155,214,674	679,347,515	1,199,548,965



KOGI STATE 2021 DRAFT BUDGET ESTIMATES, DETAILS ANALYSIS.



Kogi State Government			
052110200100 KOGI STATE HOSPITAL MANAGEMENT BOARD YEAR 2021 BUDGET DETAILS			
Economic	Final Budget Estimates 2020	Actual 2020 @ Sept	Estimates 2021
REVENUE			
12020491 SURGICAL OPERATION FEES	5,000,000	2,400,200	5,000,000
12020494 HOSPITAL BED CHARGES	5,000,000	1,846,330	5,000,000
12020628 SALES OF OPD CARDS	10,000,000	1,557,080	10,000,000
12020734 EARNINGS FROM AMBULANCE SERVICES (HIRING)	3,000,000	1,305,588	3,000,000
12020737 EARNINGS FROM MORTUARY SERVICES	2,000,000	1,265,370	2,000,000
12020755 OTHER EARNINGS FROM HOSPITALS MANAGEMENT BOARD	10,000,000	1,196,012	10,000,000
Total Revenue	35,000,000	9,570,580	35,000,000
EXPENDITURE			
21010101 SALARY	3,173,572,463	2,032,248,224	3,094,739,014
21020105 FURNITURE ALLOWANCE	5,300,000	0	5,300,000
Personnel Costs Total	3,178,872,463	2,032,248,224	3,100,039,014
OVERHEAD COSTs			
22020102 TRAVEL AND TRANSPORT	519,000	253,298	519,000
22020203 WATER RATE	103,800	0	103,800
22020204 ELECTRICITY BILL/CHARGES	259,500	0	259,500
22020205 TELEPHONE CHARGES	103,800	0	103,800
22020301 OFFICE STATIONERY/COMPUTER CONSUMABLE	2,406,400	100,000	2,406,400
22020303 NEWSPAPERS/SUBSCRIPTIONS	207,600	0	207,600
22020304 MAGAZINES, JOURNALS AND PERIODICALS	103,800	0	103,800
22020305 PRINTING OF NON SECURITY DOCUMENT	15,519,000	10,611,000	14,303,339
22020333 PRINTING OF FILES JACKETS	1,972,200	200,000	1,972,200
22020334 PRINTING OF RECEIPTS	1,557,000	700,000	1,557,000
22020342 COMPUTER UPS	259,500	0	259,500
22020350 PRINTING OF FORMS	2,057,000	1,500,000	6,557,000
22020401 MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	1,038,000	0	1,038,000
22020402 MAINTENANCE OF OFFICE FURNITURE AND FITTINGS	1,038,000	62,000	1,038,000
22020403 MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	259,500	0	259,500
22020404 PURCHASE/MAINTENANCE OF PLANTS/GENERATORS	1,038,000	36,800	1,038,000
22020405 MAINTENANCE OF OFFICE EQUIPMENT	1,038,000	0	1,038,000
22020433 PROGRAMME (RADIO/TELEVISION EXPENSES)	103,800	0	103,800
22020435 MAINTENANCE OF OFFICE PREMISES	103,800	40,000	103,800
22020501 LOCAL TRAINING	544,096	0	544,096
22020601 SECURITY SERVICES	259,500	0	259,500



KOGI STATE 2021 DRAFT BUDGET ESTIMATES, DETAILS ANALYSIS.



22020656 WORKSHOPS, SEMINARS & CONFERENCES	259,500	0	259,500
22020679 OFFICE AND GENERAL EXPENSES	519,000	0	519,000
22020703 LEGAL SERVICES	259,500	0	259,500
22020704 CONSULTANCY SERVICES	259,500	0	259,500
22020722 PUBLIC RELATIONS	103,800	0	103,800
22020731 BOARD MEETING EXPENSES	415,200	0	415,200
22020758 TENDER, PUBLICITY AND ADVERTISEMENT	103,800	0	103,800
22020801 MOTOR VEHICLE FUEL COST	519,000	220,000	519,000
22020803 PLANTS/GENERATOR FUEL COST	1,038,000	130,000	1,038,000
22020806 DIESEL EXPENSES	1,038,000	0	1,038,000
22020901 BANK CHARGES (OTHER THAN INTEREST)	259,500	0	259,500
22021001 REFRESHMENT, MEALS AND HOSPITALITY (MEETING EXPENSES)	124,041	0	124,041
22021002 HONORARIUM & SITTING ALLOWANCE OTHER THAN STATE SECURITY COUNCIL	519,000	0	519,000
22021004 MEDICAL EXPENSES/REFUND (LOCAL)	1,038,000	0	1,038,000
22021011 RECRUITMENT AND APPOINTMENT COST	259,500	0	259,500
22021020 HIV/AIDS PROGRAMM	51,900	0	51,900
22021021 GRANTS/CONTRIBUTION AND SUBVENTION	519,000	0	519,000
22021218 COVID-19 PANDEMIC RESPONSE ACTIVITIES EXPENSE	500,000	0	500,000
Overhead Costs Total	38,277,537	13,853,098	41,561,876
Total Expenditure	3,217,150,000	2,046,101,322	3,141,600,890



KOGI STATE 2021 DRAFT BUDGET ESTIMATES, DETAILS ANALYSIS.



Kogi State Government			
052110400100 COLLEGE OF NURSING AND MIDWIFERY, OBANGEDE YEAR 2021 BUDGET			
DETAILS			
Economic	Final Budget Estimates 2020	Actual 2020 @ Sept	Estimates 2021
REVENUE			
12020409 TUITION FEES	0	2,340,000	1,500,000
12020410 TRANSCRIPT FEES	0	60,000	300,000
12020617 SALES OF APPLICATION / EMPLOYMENT FORM	2,477,288	3,280,000	3,500,000
12020633 SALES OF STUDENT I.D. CARDS	0	26,500	100,000
12020797 OTHER EARNINGS FROM KOGI STATE COLLEGE OF NURSING	35,948,685	16,880,110	0
12020644 SALE OF REGISTRATION FORMS	32,550	0	0
12021522 NON-REFUNDABLE CAUTION FEES	0	0	600,000
12021523 EXAMINATION FEES	0	0	2,520,000
12021454 EARNING FROM DESK AND CHAIR	0	0	3,600,000
12020471 EDUCATION DEVELOPMENT LEVY	0	0	800,000
12021550 INSTRUMENT FEES	0	0	1,800,000
12021551 LIBRARY FEES	0	0	720,000
12021444 INTERNET/COMPUTER TRAINING	0	0	3,600,000
12020632 SALES OF MANAGEMENT HAND BOOK	0	0	120,000
12021552 TRANSPORTATION FEES	0	0	5,400,000
12020476 CHARGES FROM SEMINARS AND WORKSHOPS	0	0	1,800,000
12021553 ENVIRONMENTAL FEES	0	0	1,080,000
12020485 WATER RATE	0	0	900,000
12021503 ACCOMODATION	0	0	7,200,000
12021541 ADMINISRATIVE CHARGES	0	0	1,800,000
12020740 EARNINGS FROM SHOP RENTAGE	0	0	100,000
Total Revenue	38,458,523	22,586,610	37,440,000
EXPENDITURE			
21010101 SALARY	169,597,994	112,391,524	173,092,240
21010104 AUXILLARY STAFF	7,000,000	4,400,000	7,000,000
Personnel Costs Total	176,597,994	116,791,524	180,092,240
OVERHEAD COSTs			
22020102 TRAVEL AND TRANSPORT	3,650,000	564,375	3,650,000
22020201 INTERNET ACCESS CHARGES	3,000,000	500,000	3,000,000
22020203 WATER RATE	1,000,000	149,800	1,000,000
22020204 ELECTRICITY BILL/CHARGES	500,000	260,500	500,000
22020205 TELEPHONE CHARGES	100,000	2,000	100,000
22020301 OFFICE STATIONERY/COMPUTER CONSUMABLE	600,000	145,480	600,000
22020303 NEWSPAPERS/SUBSCRIPTIONS	100,000	25,800	100,000
22020304 MAGAZINES, JOURNALS AND PERIODICALS	100,000	0	100,000



KOGI STATE 2021 DRAFT BUDGET ESTIMATES, DETAILS ANALYSIS.



22020305 PRINTING OF NON SECURITY DOCUMENT	1,000,000	232,000	1,000,000
22020307 DRUGS AND MEDICAL SUPPLIES	1,000,000	300,000	1,000,000
22020308 UNIFORMS AND OTHER CLOTHINGS	50,000	0	50,000
22020325 LIBRARY EXPENSES	700,000	0	700,000
22020328 SPORTS EQUIPMENT	50,000	0	50,000
22020333 PRINTING OF FILES JACKETS	100,000	0	100,000
22020334 PRINTING OF RECEIPTS	50,000	0	50,000
22020401 MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	2,500,000	1,925,500	3,000,000
22020402 MAINTENANCE OF OFFICE FURNITURE AND FITTINGS	100,000	119,000	100,000
22020403 MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,000,000	658,150	1,000,000
22020404 PURCHASE/MAINTENANCE OF PLANTS/GENERATORS	1,000,000	0	1,000,000
22020428 MAINTENANCE OF HOSTELS	2,600,000	574,400	3,500,000
22020432 LANDSCAPING/ENVIRONMENT & CHEMICALS	3,000,000	1,060,700	3,000,000
22020433 PROGRAMME (RADIO/TELEVISION EXPENSES)	100,000	33,000	100,000
22020435 MAINTENANCE OF OFFICE PREMISES	50,000	24,500	50,000
22020501 LOCAL TRAINING	2,000,000	0	2,000,000
22020502 INTERNATIONAL TRAINING	500,000	0	500,000
22020601 SECURITY SERVICES	500,000	186,500	500,000
22020656 WORKSHOPS, SEMINARS & CONFERENCES	8,930,000	379,000	8,930,000
22020679 OFFICE AND GENERAL EXPENSES	7,568,000	2,687,782	9,500,000
22020703 LEGAL SERVICES	50,000	0	50,000
22020731 BOARD MEETING EXPENSES	4,000,000	3,464,450	6,000,000
22020738 I.D CARD PRODUCTION	100,000	46,800	100,000
22020758 TENDER, PUBLICITY AND ADVERTISEMENT	100,000	0	100,000
22020801 MOTOR VEHICLE FUEL COST	1,500,000	1,033,900	1,500,000
22020803 PLANTS/GENERATOR FUEL COST	500,000	156,800	500,000
22020806 DIESEL EXPENSES	500,000	335,250	500,000
22020901 BANK CHARGES (OTHER THAN INTEREST)	250,000	0	250,000
22021001 REFRESHMENT, MEALS AND HOSPITALITY (MEETING EXPENSES)	500,000	82,810	500,000
22021002 HONORARIUM & SITTING ALLOWANCE OTHER THAN STATE SECURITY COUNCIL	500,000	391,450	500,000
22021004 MEDICAL EXPENSES/REFUND (LOCAL)	1,200,000	79,000	1,200,000
22021011 RECRUITMENT AND APPOINTMENT COST	50,000	0	50,000
22021020 HIV/AIDS PROGRAMM	30,000	0	30,000
22021086 EXAMINATION EXPENSES	5,000,000	2,265,150	5,000,000
22021218 COVID-19 PANDEMIC RESPONSE ACTIVITIES EXPENSE	2,000,000	0	2,000,000
22020329 PURCHASE OF MOWER, CUTLASSES AND SHOVELS	0	0	500,000
Overhead Costs Total	58,128,000	17,684,097	63,960,000



KOGI STATE 2021 DRAFT BUDGET ESTIMATES, DETAILS ANALYSIS.



CAPITAL ESTIMATES			
00040000030102 Accreditation of Courses in College of Nursing, Obangede	50,000,000	0	50,000,000
00040000030122 Construction of Additional Facilities at College of Nursing Obangede	50,000,000	0	50,000,000
00040000030123 Furnishing of Administrative Block, Hostel and Clinic.	40,000,000	3,840,400	63,000,000
Cap. Exp. Total	140,000,000	3,840,400	163,000,000
Total Expenditure	374,725,994	138,316,021	407,052,240



KOGI STATE 2021 DRAFT BUDGET ESTIMATES, DETAILS ANALYSIS.



Kogi State Government			
052110600100 COLLEGE OF HEALTH SCIENCE & TECHNOLOGY, IDAH YEAR 2021 BUDGET			
DETAILS			
Economic	Final Budget Estimates 2020	Actual 2020 @ Sept	Estimates 2021
REVENUE			
12020409 TUITION FEES	5,260,000	3,460,000	20,305,756
12020607 SALES OF FORMS	2,500,000	1,786,012	3,827,158
12021503 ACCOMMODATION FEE	600,000	180,000	25,714
12021456 EARNINGS FROM PURE WATER FACTORY	480,000	136,000	291,429
Total Revenue	8,840,000	5,562,012	24,450,057
EXPENDITURE			
21010101 SALARY	200,061,310	140,081,664	204,019,812
Personnel Costs Total	200,061,310	140,081,664	204,019,812
OVERHEAD COSTs			
22020102 TRAVEL AND TRANSPORT	1,238,000	554,000	2,000,000
22020201 INTERNET ACCESS CHARGES	415,000	67,000	315,000
22020203 WATER RATE	63,300	0	63,300
22020204 ELECTRICITY BILL/CHARGES	778,500	20,000	778,500
22020205 TELEPHONE CHARGES	337,350	0	337,350
22020301 OFFICE STATIONERY/COMPUTER CONSUMABLE	437,350	22,440	437,350
22020303 NEWSPAPERS/SUBSCRIPTIONS	317,628	0	317,628
22020304 MAGAZINES, JOURNALS AND PERIODICALS	259,500	0	259,500
22020305 PRINTING OF NON SECURITY DOCUMENT	311,400	20,000	311,400
22020307 DRUGS AND MEDICAL SUPPLIES	337,350	50,000	337,350
22020308 UNIFORMS AND OTHER CLOTHINGS	58,814	0	58,814
22020325 LIBRARY EXPENSES	519,000	0	519,000
22020328 SPORTS EQUIPMENT	158,814	0	158,814
22020329 PURCHASE OF MOWER, CUTLASSES AND SHOVELS	207,600	0	207,600
22020330 FACILITY EQUIPMENT	337,350	0	337,350
22020333 PRINTING OF FILES JACKETS	155,700	0	155,700
22020334 PRINTING OF RECEIPTS	181,650	0	181,650
22020342 COMPUTER UPS	81,650	0	81,650
22020350 PRINTING OF FORMS	19,000	0	19,000
22020401 MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	3,478,500	1,925,000	2,000,000
22020402 MAINTENANCE OF OFFICE FURNITURE AND FITTINGS	519,000	84,000	519,000
22020403 MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	816,500	361,900	1,816,500
22020404 PURCHASE/MAINTENANCE OF PLANTS/GENERATORS	317,628	1,500	317,628
22020428 MAINTENANCE OF HOSTELS	317,628	0	317,628



KOGI STATE 2021 DRAFT BUDGET ESTIMATES, DETAILS ANALYSIS.



22020432 LANDSCAPING & CHEMICALS	317,628	168,500	317,628
22020433 PROGRAMME (RADIO/TELEVISION EXPENSES)	181,650	0	181,650
22020435 MAINTENANCE OF OFFICE PREMISES	317,628	0	317,628
22020501 LOCAL TRAINING	415,200	0	415,200
22020502 INTERNATIONAL TRAINING	17,628	0	17,628
22020601 SECURITY SERVICES	158,814	216,000	158,814
22020656 WORKSHOPS, SEMINARS & CONFERENCES	317,628	0	317,628
22020679 OFFICE AND GENERAL EXPENSES	2,076,200	1,914,500	2,100,000
22020703 LEGAL SERVICES	337,350	0	337,350
22020704 CONSULTANCY SERVICES	37,350	0	37,350
22020722 PUBLIC RELATIONS	622,800	306,000	622,800
22020731 BOARD MEETING EXPENSES	578,500	280,000	1,078,500
22020738 I.D CARD PRODUCTION	17,628	0	17,628
22020758 TENDER, PUBLICITY AND ADVERTISEMENT	317,628	45,500	317,628
22020801 MOTOR VEHICLE FUEL COST	476,442	0	476,442
22020803 PLANTS/GENERATOR FUEL COST	317,628	24,500	317,628
22020806 DIESEL EXPENSES	476,442	220,000	476,442
22020901 BANK CHARGES (OTHER THAN INTEREST)	79,407	0	79,407
22021001 REFRESHMENT, MEALS AND HOSPITALITY (MEETING EXPENSES)	778,500	70,600	778,500
22021002 HONORARIUM & SITTING ALLOWANCE OTHER THAN STATE SECURITY COUNCIL	285,450	65,000	285,450
22021003 PUBLICITY AND ADVERTISEMENT	317,628	0	317,628
22021004 MEDICAL EXPENSES/REFUND (LOCAL)	317,628	10,000	317,628
22021011 RECRUITMENT AND APPOINTMENT COST	158,814	0	158,814
22021020 HIV/AIDS PROGRAMM	17,628	0	17,628
22021021 GRANTS/CONTRIBUTION AND SUBVENTION	622,800	553,000	622,800
22021086 EXAMINATION EXPENSES	556,350	134,000	556,350
22021218 COVID-19 PANDEMIC RESPONSE ACTIVITIES EXPENSE	700,000	0	700,000
Overhead Costs Total	22,482,561	7,113,440	23,189,861
CAPITAL ESTIMATES			
00040000030112 Renovation of Existing Structure at the College of Health Science, Idah	50,000,000	0	50,000,000
00040000030113 Accreditation of courses at College of Health Science Idah	50,000,000	0	50,000,000
00040000030124 Construction of Infrastructure Facilities at the College of Health Science and Tech. Idah	50,000,000	0	50,000,000
Cap. Exp. Total	150,000,000	0	150,000,000
Total Expenditure	372,543,871	147,195,104	377,209,673



KOGI STATE 2021 DRAFT BUDGET ESTIMATES, DETAILS ANALYSIS.



Kogi State Government			
053500100100 MINISTRY OF ENVIRONMENT AND NATURAL RESOURCES YEAR 2021 BUDGET			
DETAILS			
Economic	Final Budget Estimates 2020	Actual 2020 @ Sept	Estimates 2021
REVENUE			
12020474 REGISTRATION FEES FROM SOLID MINERALS OPERATION	149,962	0	0
12020623 SALES OF FOREST PRODUCTS	5,983,388	281,250	5,983,388
12020723 EARNINGS FROM TREE FELLING OPERATION	106,350,533	11,337,562	106,350,533
12020424 REGISTRATION/RENEWAL OF TIMBER CONTRACTORS	69,750	242,500	300,000
12021524 REGISTRATION OF POWER SAW OPERATION	279,000	5,000	279,000
12021525 REGISTRATION OF SAW MILLERS	162,750	125,000	162,750
12020475 SURFACE RENT (CHARGES) FROM QUARRY LEASE, MINING LEASE	10,000,000	0	0
Recurrent Rev. Total.	122,995,383	11,991,312	113,075,671
CAPITAL RECEIPT			
13020318 GRANT FROM FGN ON ECOLOGICAL / FLOOD	0	0	0
14030217 NEW MAP	0	0	0
Capital Receipts Total	0	0	0
Total Revenue	122,995,383	11,991,312	113,075,671
EXPENDITURE			
21010101 SALARY	107,389,177	65,870,051	109,514,027
21010106 SALARY ARREARS	0	0	0
Personnel Costs Total	107,389,177	65,870,051	109,514,027
OVERHEAD COSTs			
22020102 TRAVEL AND TRANSPORT	2,500,000	0	3,000,000
22020103 INTERNATIONAL TRAVEL AND TRANSPORT - TRAINING	15,000,000	0	15,000,000
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	19,000,000	300,000	20,000,000
22020213 FORESTRY TASKFORCE (ENFORCEMENT)	10,000,000	0	10,000,000
22020214 COMMUNICATION AND ENLIGHTMENT	10,000,000	25,000	10,000,000
22020215 FORESTRY MANAGEMENT EXPENSES	45,000,000	227,500	45,000,000
22020216 DEVELOPMENT AND REVIEW OF ENVIRONMENTAL LAWS	4,998,000	0	4,998,000
22020301 OFFICE STATIONERY/COMPUTER CONSUMABLE	5,000,000	226,900	5,000,000
22020401 MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	3,000,000	407,275	5,000,000
22020402 MAINTENANCE OF OFFICE FURNITURE AND FITTINGS	3,000,000	471,000	3,000,000



KOGI STATE 2021 DRAFT BUDGET ESTIMATES, DETAILS ANALYSIS.



22020404 PURCHASE/MAINTENANCE OF PLANTS/GENERATORS	739,395	4,500	1,000,000
22020501 LOCAL TRAINING	9,961,002	0	10,000,000
22020658 PROJECT MONITORING AND EVALUATION	5,000,000	347,500	5,000,000
22020679 OFFICE AND GENERAL EXPENSES	2,000,000	1,006,500	2,000,000
22020704 CONSULTANCY SERVICES	10,000,000	160,000	10,000,000
22021001 REFRESHMENT, MEALS AND HOSPITALITY (MEETING EXPENSES)	5,000,000	237,500	7,000,000
22021004 MEDICAL EXPENSES/REFUND (LOCAL)	700,000	64,000	700,000
22021021 GRANTS/CONTRIBUTION AND SUBVENTION	200,000	0	200,000
22021218 COVID-19 PANDEMIC RESPONSE ACTIVITIES EXPENSE	5,000,000	0	5,000,000
22021303 SANITATION TASKFORCE ENFORCEMENT EXPENSES	0	0	20,000,000
Overhead Costs Total	156,748,397	3,477,675	182,548,000
CAPITAL ESTIMATES			
00030000020108 Construction of Public Toilets in Selected Areas across the State	10,000,000	390,299	10,000,000
00030000020110 Construction of sanitary Land Fills (Dump Site)	10,000,000	0	10,000,000
00030000020111 Procurement of 250 No Of Household Dustbins	10,000,000	0	10,000,000
00030000020112 Procurement of 25 NO Refuse Trollies	10,000,000	0	15,000,000
00030000020118 Provision of Refuse Collection Vans,(Roro Model 500 Set) and Construction of Refuse Dumps	30,000,000	0	30,000,000
00030000020119 Purchase of a Septic Tank Emptier, 2 No. Tippers & Disinfectants	10,000,000	0	15,000,000
00060000010110 Completion of Laboratory, Furnishing & Purchase Of Reagents	5,000,000	0	5,000,000
00060000030105 Ecological Problem (Climate Change)	30,000,000	0	30,000,000
00060000030108 Beautification of Lokoja Township	5,000,000	0	5,000,000
00090000010101 Erosion Control	6,000,000,000	1,427,797,854	3,000,000,000
00090000010102 Tree Planting Programme	10,000,000	0	15,000,000
00090000010103 State Contribution to New Map (GCCC)	200,000,000	0	200,000,000
00090000010106 Relocation of Communities on Water Channel/Flood Prone Areas	5,480,000	0	5,480,000
00090000010109 Public Places/Street Cleaning in 4 Cities- UN Habibtat Contribution (Lokoja, Okene, Kabba and Dekina)	40,000,000	1,269,460	40,000,000
00120000010131 Construction of Lokoja Beach Embarkment	200,000,000	0	250,000,000
00120000030104 Provision of 300 Communal Been	10,000,000	0	10,000,000
00120000030126 Feasibilities Studies	5,000,000	0	5,000,000
00120000030127 Extension of Lab. Building at KOSEPA, Lokoja and Equipment	5,000,000	0	5,000,000
Cap. Exp. Total	6,595,480,000	1,429,457,613	3,660,480,000



KOGI STATE 2021 DRAFT BUDGET ESTIMATES, DETAILS ANALYSIS.



Total Expenditure	6,859,617,574	1,498,805,339	3,952,542,027
Kogi State Government			
053501600100 STATE ENVIRONMENTAL PROTECTION AGENCY YEAR 2021 BUDGET DETAILS			
Economic	Final Budget Estimates 2020	Actual 2020 @ Sept	Estimates 2021
REVENUE			
12020465 ENVIRONMENTAL PERMIT FEES	1,685,625	400,000	1,685,625
12020482 ENVIRONMENTAL IMPACT ASSESSMENT FEES	2,454,038	400,000	1,800,000
12020506 ENVIRONMENTAL LEVY	27,038,006	14,766,757	27,038,006
12020772 OTHER EARNINGS FROM KOGI STATE ENVIRONMENTAL PROTECTION BOARD	939,300	1,200,000	2,000,000
Total Revenue	32,116,969	16,766,757	32,523,631
EXPENDITURE			
21010101 SALARY	37,677,833	25,257,402	38,423,343
Personnel Costs Total	37,677,833	25,257,402	38,423,343
OVERHEAD COSTs			
22020102 TRAVEL AND TRANSPORT	729,000	80,000	1,000,000
22020204 ELECTRICITY BILL/CHARGES	50,000	0	50,000
22020301 OFFICE STATIONERY/COMPUTER CONSUMABLE	200,000	65,400	200,000
22020308 UNIFORMS AND OTHER CLOTHINGS	50,000	0	50,000
22020402 MAINTENANCE OF OFFICE FURNITURE AND FITTINGS	100,000	65,000	100,000
22020501 LOCAL TRAINING	50,000	0	50,000
22020733 FEASIBILITY STUDY FOR WATER	50,000	0	100,000
22020901 BANK CHARGES (OTHER THAN INTEREST)	50,000	1,000	10,000
22021001 REFRESHMENT, MEALS AND HOSPITALITY (MEETING EXPENSES)	50,801	34,600	100,000
Overhead Costs Total	1,329,801	246,000	1,660,000
Total Expenditure	39,007,634	25,503,402	40,083,343



KOGI STATE 2021 DRAFT BUDGET ESTIMATES, DETAILS ANALYSIS.



Kogi State Government			
053505300100 SANITATION & WASTE MANAGEMENT BOARD YEAR 2021 BUDGET DETAILS			
Economic	Final Budget Estimates 2020	Actual 2020 @ Sept	Estimates 2021
REVENUE			
12021401 SEPTIC TANK EMPTIER	0	0	50,000
12021402 COLLECTION AND DISPOSAL OF SOLID WASTE FROM PREMISES	0	0	500,000
12021403 DUMPSITE USERS CHARGE	81,375	200,000	300,000
12021404 DOCUMENTATION/ RENEWAL OF REGULATED PREMISES I.E. SCHOOLS, RESTAURANTS, HOTELS, PURE WATER FACTORIES, BAKERIES ETC	2,263,969	734,000	1,000,000
12021405 REGISTRATION OF PRIVATE SERVICE PROVIDERS UNDER PUBLIC PRIVATE PARTNERSHIP INITIATIVE (PPPI)	81,375	20,000	50,000
12021406 PROCEED FROM AUCTION SALES OF CONFISCATED/ SEIZED ITEMS IN ENFORCEMENT OF STREET CONTROL REGULATION	0	0	50,000
12021407 AUCTION SALES/RELEASE OF ARRESTED STRAY ANIMALS	55,800	0	55,800
12021408 ENFORCEMENT & PROSECUTION OF SANITARY DEFAULTERS	787,826	50	300,000
12021409 FUMIGATION SERVICES BY THE BOARD	4,650	90,000	20,000
12020750 EARNINGS FROM MONTHLY SANITATION DAY EXERCISE	803,288	57,000	400,000
Total Revenue	4,078,283	1,101,050	2,725,800
EXPENDITURE			
21010101 SALARY	147,731,345	162,549,895	249,731,025
21010104 AUXILLARY STAFF	3,000,000	750,000	9,000,000
Personnel Costs Total	150,731,345	163,299,895	258,731,025
OVERHEAD COSTs			
22020205 TELEPHONE CHARGES	10,000	16,000	20,000
22020301 OFFICE STATIONERY/COMPUTER CONSUMABLE	800,000	425,700	800,000
22020303 NEWSPAPERS/SUBSCRIPTIONS	50,000	16,000	50,000
22020305 PRINTING OF NON SECURITY DOCUMENT	500,000	247,500	500,000
22020401 MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	10,000,000	2,864,400	26,000,000
22020402 MAINTENANCE OF OFFICE FURNITURE AND FITTINGS	2,200,000	520,000	6,110,000
22020403 MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	200,000	0	100,000
22020453 FUNDING FOR STATE MONTHLY SANITATION EXERCISE	1,264,518	1,270,900	15,000,000
22020457 MAINTENANCE OF DUMPSITE	4,500,000	1,170,000	12,000,000
22020501 LOCAL TRAINING	100,000	0	100,000
22020679 OFFICE AND GENERAL EXPENSES	500,000	327,150	500,000
22020801 MOTOR VEHICLE FUEL COST	13,760,000	4,457,000	26,500,000



KOGI STATE 2021 DRAFT BUDGET ESTIMATES, DETAILS ANALYSIS.



22020901 BANK CHARGES (OTHER THAN INTEREST)	50,000	15,739	50,000
22020907 REFUNDS OF VARIOUS EXPENSES	1,200,000	350,900	3,200,000
22021001 REFRESHMENT, MEALS AND HOSPITALITY (MEETING EXPENSES)	150,000	0	100,000
22021002 HONORARIUM & SITTING ALLOWANCE OTHER THAN STATE SECURITY COUNCIL	200,000	0	100,000
22021004 MEDICAL EXPENSES/REFUND (LOCAL)	100,000	0	100,000
22021005 POSTAGES AND COURIER SERVICES	100,000	0	50,000
22021014 ANNUAL BUDGET EXPENSES AND ADMINISTRATION	100,000	77,800	160,000
22021218 COVID-19 PANDEMIC RESPONSE ACTIVITIES EXPENSE	1,000,000	0	1,000,000
22020459 ENVIRONMENTAL SANITATION GENERAL	6,000,000	940,211	18,000,000
Overhead Costs Total	42,784,518	12,699,300	110,440,000
Total Expenditure	193,515,863	175,999,195	369,171,025



KOGI STATE 2021 DRAFT BUDGET ESTIMATES, DETAILS ANALYSIS.



Kogi State Government			
055100100100 MINISTRY OF LOCAL GOVERNMENT AND CHIEFTAINCY AFFAIRS YEAR 2021			
BUDGET DETAILS			
Economic	Final Budget Estimates 2020	Actual 2020 @ Sept	Estimates 2021
REVENUE			
12020408 CONTRACT REGISTRATION/RENEWAL FEES	50,000	0	50,000
12020421 CONTRACT DOCUMENT NON-REFUNDABLE TENDER FEES	100,000	0	100,000
12020644 SALE OF REGISTRATION FORMS	25,000	0	25,000
12020649 SALES OF CUSTOMIZED (ITEMS) MATERIALS	50,000	0	50,000
Recurrent Rev. Total.	225,000	0	225,000
CAPITAL RECEIPT			
13020327 1% DEDUCTION FOR JAAC MAINTAINANCE	400,000,000	585,780,045	550,000,000
Capital Receipts Total	400,000,000	585,780,045	550,000,000
Total Revenue	400,225,000	585,780,045	550,225,000
EXPENDITURE			
21010101 SALARY	538,073,454	326,707,661	548,720,015
Personnel Costs Total	538,073,454	326,707,661	548,720,015
OVERHEAD COSTs			
22020501 LOCAL TRAINING	5,190,000	0	5,190,000
22021006 WELFARE PACKAGES	7,380,000	0	7,380,000
22021009 MEDICAL EXPENSES/REFUND (INTERNATIONAL) COVID-19 RESPONSE	4,152,000	0	4,152,000
22021015 BURIAL EXPENSES	6,228,000	0	6,228,000
22021032 PRESENTATION OF STAFF OF OFFICE TO GRADED CHIEFS CEREMONY	5,190,000	0	5,190,000
22021211 JAAC EXPENSES AND OTHER INCIDENTALS	337,350,000	585,780,045	550,688,858
22021218 COVID-19 PANDEMIC RESPONSE ACTIVITIES EXPENSE	3,000,000	0	3,000,000
Overhead Costs Total	368,490,000	585,780,045	581,828,858
CAPITAL ESTIMATES			
00130000010141 A Legacy Project (State /LGA Joint Projects) Construction of Recreational Park/Skill Acquisition Centre.	27,216,000	0	27,216,000
00130000030136 Completion & Furnishing of Traditional Chiefs Guest Houses/Secretariat House, Lokoja	12,096,000	0	12,096,000
00130000030138 Renovation/Construction Of Palaces for 1st Class Chiefs (Office/Halls Inclusive)	202,400,000	0	202,400,000
00130000030167 Renovation and Furnishing of Old Office Building of Ministry of Local Govt. & Chieftaincy Affairs	18,144,000	0	18,144,000
00130000030170 Renovation of Attah Igala's Palace 3 Royal Mejisty's Palace.	30,240,000	0	30,240,000
00130000030180 Provision of Chiefs Lodge/provision of Utilities	12,096,000	0	12,096,000



KOGI STATE 2021 DRAFT BUDGET ESTIMATES, DETAILS ANALYSIS.



00130000030192 Construction of Central store (Ministry for Local Government & Chieftaincy Affairs)	27,216,000	0	27,216,000
00130000040101 Production of Customise Staff of Office for Graded Chiefs	12,096,000	0	12,096,000
00130000040102 Construction of Obaro of Kabba Palace	0	0	50,000,000
Cap. Exp. Total	341,504,000	0	391,504,000
Total Expenditure	1,248,067,454	912,487,706	1,522,052,873