



**KOGI STATE GOVERNMENT  
OF NIGERIA**

**DRAFT BUDGET  
ESTIMATES  
2022.**

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

## KOGI STATE 2022 DRAFT BUDGET ESTIMATES, BRIEF ANALYSIS.

<b>Kogi State Government 2022 Proposed Budget Summary</b>			
<b>Item</b>	<b>2021 Revised Budget</b>	<b>2021 Performance January to August</b>	<b>2022 Proposed Budget</b>
<b>Opening Balance</b>			
<b>Recurrent Revenue</b>	<b>99,328,575,430.00</b>	<b>52,784,265,642.49</b>	<b>96,792,006,351.70</b>
Statutory Allocation	51,928,800,000.00	25,463,941,154.50	49,586,957,264.00
VAT	20,919,628,613.00	13,514,477,103.84	19,667,974,999.87
Internal Revenue	20,978,554,789.00	12,352,601,584.16	23,266,375,258.83
Other Federation Account	5,501,592,028.00	1,453,245,799.99	4,270,698,829.00
Other Revenue	0.00	(0.00)	0.00
<b>Recurrent Expenditure</b>	<b>88,084,883,742.00</b>	<b>42,074,469,978.38</b>	<b>90,151,291,251.48</b>
Personnel	30,584,683,435.00	17,751,849,247.38	31,600,046,209.12
Overheads	36,582,295,675.00	7,491,249,503.54	37,022,244,124.32
Social Benefits	14,119,583,037.00	9,670,493,980.58	13,519,679,323.04
Grants and Subsidies	0.00	0.00	0.00
Debt Service	6,798,321,595.00	7,160,877,246.88	8,009,321,595.00
<b>Transfer to Capital Account</b>	<b>11,243,691,688.00</b>	<b>10,709,795,664.11</b>	<b>6,640,715,100.22</b>
<b>Capital Receipts</b>	<b>61,231,655,172.00</b>	<b>5,007,984,850.80</b>	<b>49,104,066,561.65</b>
Grants	32,287,655,172.00	5,007,984,850.80	21,064,865,200.45
Loans	28,944,000,000.00	0.00	28,039,201,361.20
Other Capital Receipts	0.00	0.00	0.00
<b>Capital Expenditure</b>	<b>72,475,346,860.00</b>	<b>17,318,807,596.16</b>	<b>55,744,781,661.87</b>
<b>Total Revenue (including OB)</b>	<b>160,560,230,602.00</b>	<b>57,792,250,493.29</b>	<b>145,896,072,913.35</b>
<b>Total Expenditure</b>	<b>160,560,230,602.00</b>	<b>59,393,277,574.54</b>	<b>145,896,072,913.35</b>
<b>Closing Balance</b>	<b>0.00</b>	<b>(1,601,027,081.25)</b>	<b>0.00</b>

# KOGI STATE 2022 DRAFT BUDGET ESTIMATES, BRIEF ANALYSIS.

## Kogi State Government 2022 Proposed Budget - Expenditure by MDA

Code	Administrative Unit	Personnel	Overhead	Capital	Total Expenditure
	<b>Total Expenditure</b>	<b>45,119,725,532.16</b>	<b>45,031,565,719.32</b>	<b>55,744,781,661.87</b>	<b>145,896,072,913.35</b>
<b>01000000000</b>	<b>ADMINISTRATION SECTOR</b>	<b>18,969,203,743.13</b>	<b>24,008,993,097.00</b>	<b>7,255,033,678.00</b>	<b>50,233,230,518.13</b>
<b>01110000000</b>	<b>GOVERNORS OFFICE</b>	<b>14,801,806,053.60</b>	<b>20,097,088,308.00</b>	<b>1,231,525,160.00</b>	<b>36,130,419,521.60</b>
011100100100	GOVERNMENT HOUSE	1,157,492,039.18	18,629,900,000.00	652,000,000.00	20,439,392,039.18
011100100200	DEPUTY GOVERNORS OFFICE	45,021,732.44	991,750,000.00	429,525,160.00	1,466,296,892.44
011100800100	EMERGENCY MANAMENT AGENCY	24,310,038.22	23,736,990.00	0.00	48,047,028.22
011101000100	BUREAU OF PUBLIC PROCUREMENT (BPP)	64,075,489.00	117,649,095.00	150,000,000.00	331,724,584.00
011103500100	KOGI STATE PENSION COMMISSION	13,510,906,754.76	280,400,000.00	0.00	13,791,306,754.76
011111100100	BUREAU OF PUBLIC PRIVATE PARTNERSHIP	0.00	53,652,223.00	0.00	53,652,223.00
<b>01610000000</b>	<b>OFFICE OF THE SECRETARY TO THE STATE GOVERNMENT</b>	<b>2,454,386,706.37</b>	<b>1,201,224,682.00</b>	<b>862,055,761.00</b>	<b>4,517,667,149.37</b>
016100100100	OFFICE OF THE SECRETARY TO THE STATE GOVERNMENT	2,403,797,312.07	560,167,500.00	170,123,150.00	3,134,087,962.07
016103800100	CHRISTIAN PILGRIMS COMMISSION	13,056,839.09	120,504,563.00	15,503,397.00	149,064,799.09
016103700100	KOGI STATE HAJJ COMMISSION	34,532,555.22	187,799,350.00	10,000,000.00	232,331,905.22
016105500100	STATE SECURITY TRUST FUND	3,000,000.00	327,933,269.00	666,429,214.00	997,362,483.00
016103300100	KOGI STATE HIV/AIDS CONTROL AGENCY	0.00	4,820,000.00	0.00	4,820,000.00
<b>01120000000</b>	<b>KOGI STATE HOUSE OF ASSEMBLY</b>	<b>621,251,735.61</b>	<b>938,641,650.00</b>	<b>2,121,494,122.00</b>	<b>3,681,387,507.61</b>
011200100100	KOGI STATE HOUSE OF ASSEMBLY	514,886,255.61	678,800,000.00	2,028,666,055.00	3,222,352,310.61
011200200100	KOGI STATE HOUSE OF ASSEMBLY SERVICE COMMISSION	106,365,480.00	259,841,650.00	92,828,067.00	459,035,197.00
<b>01230000000</b>	<b>MINISTRY OF INFORMATION AND COMMUNICATION</b>	<b>296,899,773.09</b>	<b>420,614,986.00</b>	<b>309,737,000.00</b>	<b>1,027,251,759.09</b>
012300100100	MINISTRY OF INFORMATION AND COMMUNICATION	99,608,524.80	292,300,680.00	309,737,000.00	701,646,204.80
012300300100	KOGI STATE BROADCASTING CORPORATION	134,269,561.09	112,528,678.00	0.00	246,798,239.09
012301300100	KOGI STATE NEWSPAPER CORPORATION	63,021,687.20	15,785,628.00	0.00	78,807,315.20
<b>01240000000</b>	<b>KOGI STATE FIRE AGENCY</b>	<b>35,780,581.38</b>	<b>1,832,673.00</b>	<b>0.00</b>	<b>37,613,254.38</b>
012400200100	KOGI STATE FIRE AGENCY	35,780,581.38	1,832,673.00	0.00	37,613,254.38
<b>01250000000</b>	<b>OFFICE OF THE HEAD OF CIVIL SERVICE</b>	<b>544,199,005.93</b>	<b>264,886,539.00</b>	<b>2,342,000,000.00</b>	<b>3,151,085,544.93</b>
012500100100	OFFICE OF THE HEAD OF CIVIL SERVICE	544,199,005.93	264,886,539.00	2,342,000,000.00	3,151,085,544.93
<b>01400000000</b>	<b>OFFICE OF THE STATE AUDITOR-GENERAL</b>	<b>130,305,283.76</b>	<b>679,346,563.00</b>	<b>202,100,000.00</b>	<b>1,011,751,846.76</b>
014000100100	OFFICE OF THE STATE AUDITOR-GENERAL	80,342,493.01	284,168,617.00	200,000,000.00	564,511,110.01
014000100200	OFFICE OF THE LOCAL GOVT. AUDITOR-GENERAL	49,962,790.75	395,177,946.00	2,100,000.00	447,240,736.75
<b>01470000000</b>	<b>CIVIL SERVICE COMMISSION</b>	<b>56,103,430.70</b>	<b>30,676,586.00</b>	<b>31,006,400.00</b>	<b>117,786,416.70</b>
014700100100	CIVIL SERVICE COMMISSION	56,103,430.70	30,676,586.00	31,006,400.00	117,786,416.70
<b>01480000000</b>	<b>STATE INDEPENDENT ELECTORAL COMMISSION (SIEC)</b>	<b>0.00</b>	<b>11,293,710.00</b>	<b>81,148,648.00</b>	<b>92,442,358.00</b>
014800100100	STATE INDEPENDENT ELECTORAL COMMISSION (SIEC)	0.00	11,293,710.00	81,148,648.00	92,442,358.00
<b>01500000000</b>	<b>LOCAL GOVERNMENT SERVICE COMMISSION</b>	<b>28,471,172.70</b>	<b>363,387,400.00</b>	<b>73,966,587.00</b>	<b>465,825,159.70</b>
015000100100	LOCAL GOVERNMENT SERVICE COMMISSION	28,471,172.70	363,387,400.00	73,966,587.00	465,825,159.70

## KOGI STATE 2022 DRAFT BUDGET ESTIMATES, BRIEF ANALYSIS.

<b>02000000000</b>	<b>ECONOMIC SECTOR</b>	<b>3,855,637,997.99</b>	<b>14,807,041,323.00</b>	<b>23,263,556,628.37</b>	<b>41,926,235,949.36</b>
<b>02150000000</b>	<b>MINISTRY OF AGRICULTURE</b>	<b>753,450,369.46</b>	<b>42,182,663.00</b>	<b>5,313,700,000.00</b>	<b>6,109,333,032.46</b>
021500100100	MINISTRY OF AGRICULTURE	404,356,482.47	31,388,491.00	5,313,700,000.00	5,749,444,973.47
021500300100	KOGI AGRICULTURAL DEVELOPMENT PROJECT (ADP)	285,783,174.84	8,875,000.00	0.00	294,658,174.84
021500500100	KOGI AGRO-ALLIED COMPANY	50,444,681.45	1,026,241.00	0.00	51,470,922.45
021500600100	KOGI LAND DEV. BOARD	12,866,030.71	892,931.00	0.00	13,758,961.71
<b>02200000000</b>	<b>MINISTRY OF FINANCE, BUDGET AND ECONOMIC PLANNING</b>	<b>1,825,617,374.23</b>	<b>14,075,648,939.00</b>	<b>1,145,744,960.00</b>	<b>17,047,011,273.23</b>
022000100100	MINISTRY OF FINANCE, BUDGET AND ECONOMIC PLANNING	113,643,859.44	10,483,131,884.00	503,744,960.00	11,100,520,703.44
022000700100	OFFICE OF THE ACCOUNTANT GENERAL	517,153,115.79	562,374,500.00	500,000,000.00	1,579,527,615.79
022000800100	KOGI STATE INTERNAL REVENUE SERVICE (KGIRS)	1,194,820,399.00	3,030,142,555.00	142,000,000.00	4,366,962,954.00
<b>02220000000</b>	<b>MIN. OF COMMERCE &amp; INDUSTRY</b>	<b>312,319,471.88</b>	<b>141,089,443.00</b>	<b>1,185,500,000.00</b>	<b>1,638,908,914.88</b>
022200100100	MIN. OF COMMERCE & INDUSTRY	93,613,471.88	11,328,877.00	1,185,500,000.00	1,290,442,348.88
022200700100	KOGI STATE ENTERPRISES DEVELOPMENT AGENCY	217,206,000.00	119,395,574.00	0.00	336,601,574.00
022205300100	KOGI STATE MARKET DEVELOPMENT BOARD	1,500,000.00	10,364,992.00	0.00	11,864,992.00
<b>02290000000</b>	<b>MINISTRY OF TRANSPORT</b>	<b>54,190,752.92</b>	<b>24,200,000.00</b>	<b>274,738,993.00</b>	<b>353,129,745.92</b>
022900100100	MINISTRY OF TRANSPORT	54,190,752.92	24,200,000.00	274,738,993.00	353,129,745.92
<b>02330000000</b>	<b>MINISTRY OF SOLID MINERAL AND NATURAL RESOURCES</b>	<b>0.00</b>	<b>88,857,001.00</b>	<b>320,000,000.00</b>	<b>408,857,001.00</b>
023305100100	MINISTRY OF SOLID MINERAL AND NATURAL RESOURCES	0.00	52,678,500.00	320,000,000.00	372,678,500.00
023305100200	KOGI STATE SOLID MINERALS DEVELOPMENT AGENCY	0.00	36,178,500.00	0.00	36,178,500.00
023305100300	KOGI STATE SOLID MINERALS PROCESSING COMPANY LTD	0.00	1.00	0.00	1.00
<b>02340000000</b>	<b>MINISTRY OF WORKS AND HOUSING</b>	<b>186,020,996.67</b>	<b>70,376,315.00</b>	<b>11,453,722,275.37</b>	<b>11,710,119,587.04</b>
023400100100	MINISTRY OF WORKS AND HOUSING	153,415,995.07	60,820,000.00	11,008,722,275.37	11,222,958,270.44
023400300100	ROAD MAINTENANCE AGENCY	32,605,001.60	9,556,315.00	445,000,000.00	487,161,316.60
<b>02360000000</b>	<b>MIN. OF CULTURE &amp; TOURISM</b>	<b>131,315,188.73</b>	<b>170,720,952.00</b>	<b>121,560,000.00</b>	<b>423,596,140.73</b>
023600100100	MIN. OF CULTURE & TOURISM	48,716,844.54	99,500,040.00	121,560,000.00	269,776,884.54
023600300100	COUNCIL FOR ARTS AND CULTURE	72,674,381.83	70,806,710.00	0.00	143,481,091.83
023605200100	HOTEL AND TOURISM BOARD	9,923,962.36	414,202.00	0.00	10,338,164.36
<b>02380000000</b>	<b>MINISTRY OF BUDGET AND PLANNING</b>	<b>23,700,347.00</b>	<b>41,078,816.00</b>	<b>0.00</b>	<b>64,779,163.00</b>
023800200100	STATE BUREAU OF STATISTICS	23,700,347.00	41,078,816.00	0.00	64,779,163.00
<b>02500000000</b>	<b>KOGI STATE FISCAL RESPONSIBILITY COMMISSION</b>	<b>0.00</b>	<b>16,280,568.00</b>	<b>0.00</b>	<b>16,280,568.00</b>
025000100100	KOGI STATE FISCAL RESPONSIBILITY COMMISSION	0.00	16,280,568.00	0.00	16,280,568.00
<b>02520000000</b>	<b>MINISTRY OF WATER RESOURCES</b>	<b>146,212,361.99</b>	<b>17,483,280.00</b>	<b>1,701,000,000.00</b>	<b>1,864,695,641.99</b>
025200100100	MINISTRY OF WATER RESOURCES	52,375,317.00	5,208,000.00	1,650,000,000.00	1,707,583,317.00
025210200100	KOGI STATE WATER BOARD	92,826,722.98	9,190,280.00	51,000,000.00	153,017,002.98
025210300100	RURAL WATER AND SANITATION AGENCY (RUWASSA)	1,010,322.00	3,085,000.00	0.00	4,095,322.00
<b>02530000000</b>	<b>BUREAU FOR LANDS AND URBAN DEVELOPMENT</b>	<b>309,313,823.30</b>	<b>115,302,000.00</b>	<b>775,590,400.00</b>	<b>1,200,206,223.30</b>
025300100100	BUREAU FOR LANDS AND URBAN DEVELOPMENT	214,422,366.30	95,925,000.00	775,590,400.00	1,085,937,766.30

## KOGI STATE 2022 DRAFT BUDGET ESTIMATES, BRIEF ANALYSIS.

025300900100	KOGI STATE TOWN PLANNING AND DEVELOPMENT BOARD	94,891,457.00	19,377,000.00	0.00	114,268,457.00
<b>026100000000</b>	<b>MINISTRY OF RURAL DEVELOPMENT</b>	<b>113,497,311.82</b>	<b>3,821,346.00</b>	<b>972,000,000.00</b>	<b>1,089,318,657.82</b>
026100100100	MINISTRY OF RURAL DEVELOPMENT	113,497,311.82	3,821,346.00	972,000,000.00	1,089,318,657.82
<b>030000000000</b>	<b>LAW &amp; JUSTICE SECTOR</b>	<b>1,813,451,340.20</b>	<b>1,521,384,263.00</b>	<b>1,386,057,636.00</b>	<b>4,720,893,239.20</b>
<b>031800000000</b>	<b>KOGI STATE JUDICIAL SERVICE COMMISSION</b>	<b>1,281,035,728.39</b>	<b>757,820,521.00</b>	<b>1,121,867,660.00</b>	<b>3,160,723,909.39</b>
031801100100	KOGI STATE JUDICIAL SERVICE COMMISSION	37,703,006.60	45,343,495.00	79,000,500.00	162,047,001.60
031805100100	HIGH COURT OF JUSTICE	964,851,654.22	433,928,545.00	409,035,226.00	1,807,815,425.22
031805200100	CUSTOMARY COURT OF APPEAL	109,929,849.00	141,798,481.00	253,991,134.00	505,719,464.00
031805300100	SHARIA COURT OF APPEAL	168,551,218.57	136,750,000.00	379,840,800.00	685,142,018.57
<b>032600000000</b>	<b>MINISTRY OF JUSTICE</b>	<b>532,415,611.81</b>	<b>763,563,742.00</b>	<b>264,189,976.00</b>	<b>1,560,169,329.81</b>
032600100100	MINISTRY OF JUSTICE	452,946,376.81	558,263,742.00	242,000,000.00	1,253,210,118.81
032600700100	KOGI STATE OFFICE OF THE PUBLIC DEFENDER AND CITIZENS' RIGHTS COMMISSION	79,469,235.00	205,300,000.00	22,189,976.00	306,959,211.00
<b>050000000000</b>	<b>SOCIAL SECTOR</b>	<b>20,481,432,450.84</b>	<b>4,694,147,036.32</b>	<b>23,840,133,719.50</b>	<b>49,015,713,206.66</b>
<b>051300000000</b>	<b>MINISTRY OF YOUTH &amp; SPORTS</b>	<b>123,581,685.91</b>	<b>111,373,539.00</b>	<b>297,080,000.00</b>	<b>532,035,224.91</b>
051300100100	MINISTRY OF YOUTH & SPORTS	51,518,408.70	105,160,437.00	297,080,000.00	453,758,845.70
051300200100	KOGI STATE SPORTS COUNCIL	72,063,277.21	6,213,102.00	0.00	78,276,379.21
<b>051400000000</b>	<b>MINISTRY OF WOMEN AFFAIRS AND SOCIAL DEVELOPMENT</b>	<b>92,934,592.60</b>	<b>58,804,177.00</b>	<b>317,939,998.50</b>	<b>469,678,768.10</b>
051400100100	MINISTRY OF WOMEN AFFAIRS AND SOCIAL DEVELOPMENT	92,934,592.60	58,804,177.00	317,939,998.50	469,678,768.10
<b>051700000000</b>	<b>MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY</b>	<b>12,582,009,186.05</b>	<b>2,376,957,387.32</b>	<b>10,833,856,120.00</b>	<b>25,792,822,693.37</b>
051700100100	MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY	220,587,491.56	301,700,000.00	3,462,281,025.00	3,984,568,516.56
051700200100	STATE UNIVERSAL BASIC EDUCATION BOARD	186,988,480.15	37,273,288.32	0.00	224,261,768.47
051700800100	KOGI STATE LIBRARY BOARD	19,554,814.08	1,229,328.00	0.00	20,784,142.08
051700900100	ADULT & NON-FORMAL EDUCATION BOARD	51,139,361.03	16,259,751.00	0.00	67,399,112.03
051701800100	KOGI STATE POLYTECHNIC, LOKOJA	1,639,463,390.91	416,949,400.00	645,580,000.00	2,701,992,790.91
051701900100	COLLEGE OF EDUCATION, ANKPA	865,041,003.00	108,790,000.00	96,789,669.00	1,070,620,672.00
051702000100	COLLEGE OF EDUCATION TECHNICAL, KABBA	386,738,889.07	159,200,000.00	365,000,000.00	910,938,889.07
051702100100	KOGI STATE UNIVERSITY, ANYIGBA	3,623,617,430.60	709,300,000.00	975,000,000.00	5,307,917,430.60
051702500100	CONFLUENCE UNIVERSITY OF SCIENCE AND TECHNOLOGY (CUSTECH), OSARA	683,119,216.00	450,000,000.00	5,050,000,000.00	6,183,119,216.00
051705400100	KOGI STATE SCIENCE, TECHNOLOGY EDUCATION AND TEACHING SERVICE COMMISSION	4,748,814,807.33	41,971,571.00	0.00	4,790,786,378.33
051705600100	STATE SCHOLARSHIP BOARD	7,717,308.32	3,367,272.00	0.00	11,084,580.32
051706500100	NIGERIA-KOREA FRIENDSHIP INSTITUTE	149,226,994.00	130,916,777.00	239,205,426.00	519,349,197.00
<b>052100000000</b>	<b>MINISTRY OF HEALTH</b>	<b>6,740,200,905.79</b>	<b>1,256,972,000.00</b>	<b>9,685,257,601.00</b>	<b>17,682,430,506.79</b>
052100100100	MINISTRY OF HEALTH	1,171,305,372.29	155,381,192.00	8,928,628,800.00	10,255,315,364.29
052100200100	KOGI STATE HEALTH INSURANCE AGENCY	84,346,708.00	646,723,700.00	0.00	731,070,408.00
052100300100	PRIMARY HEALTHCARE DEVELOPMENT AGENCY	67,464,618.68	128,367,712.00	281,899,761.00	477,732,091.68
052102600100	KOGI STATE UNIVERSITY TEACHING HOSPITAL, ANYIGBA	954,887,939.00	34,651,444.00	121,229,040.00	1,110,768,423.00
052102700100	KOGI STATE SPECIALIST HOSPITAL, LOKOJA	977,019,031.00	90,230,755.00	123,500,000.00	1,190,749,786.00

## KOGI STATE 2022 DRAFT BUDGET ESTIMATES, BRIEF ANALYSIS.

052110200100	KOGI STATE HOSPITAL MANAGEMENT BOARD	3,095,888,036.56	61,100,800.00	0.00	3,156,988,836.56
052110400100	COLLEGE OF NURSING AND MIDWIFERY, OBANGEDE	182,023,635.78	102,420,000.00	120,000,000.00	404,443,635.78
052110600100	COLLEGE OF HEALTH SCIENCE & TECHNOLOGY, IDAH	207,265,564.48	38,096,397.00	110,000,000.00	355,361,961.48
<b>053500000000</b>	<b>MINISTRY OF ENVIRONMENT</b>	<b>393,245,816.47</b>	<b>297,729,904.00</b>	<b>2,706,000,000.00</b>	<b>3,396,975,720.47</b>
053500100100	MINISTRY OF ENVIRONMENT	119,862,914.37	185,550,000.00	2,706,000,000.00	3,011,412,914.37
053501600100	STATE ENVIRONMENTAL PROTECTION AGENCY	38,419,574.02	1,689,904.00	0.00	40,109,478.02
053505300100	SANITATION & WASTE MANAGEMENT BOARD	234,963,328.08	110,490,000.00	0.00	345,453,328.08
<b>055100000000</b>	<b>MINISTRY OF LOCAL GOVERNMENT AND CHIEFTAINCY AFFAIRS</b>	<b>549,460,264.04</b>	<b>592,310,029.00</b>	<b>0.00</b>	<b>1,141,770,293.04</b>
055100100100	MINISTRY OF LOCAL GOVERNMENT AND CHIEFTAINCY AFFAIRS	549,460,264.04	592,310,029.00	0.00	1,141,770,293.04

# KOGI STATE 2022 DRAFT BUDGET ESTIMATES, BRIEF ANALYSIS.

## Kogi State Government 2022 Proposed Budget - Total Revenue (including Capital Receipts) by Administrative Classification

Code	Administrative Unit	2021 Revised Budget	2021 Performance January to August	2022 Proposed Budget
	<b>Total Revenue</b>	<b>160,560,230,602.00</b>	<b>57,792,250,493.29</b>	<b>145,896,072,913.35</b>
<b>010000000000</b>	<b>ADMINISTRATION SECTOR</b>	<b>6,795,058,626.00</b>	<b>2,910,433,978.65</b>	<b>6,737,867,686.00</b>
<b>011100000000</b>	<b>GOVERNORS OFFICE</b>	<b>5,215,733,037.00</b>	<b>2,446,766,962.85</b>	<b>5,220,782,037.00</b>
011101000100	BUREAU OF PUBLIC PROCUREMENT (BPP)	7,000,000.00	1,581,000.00	12,049,000.00
011103500100	KOGI STATE PENSION COMMISSION	5,208,733,037.00	2,445,185,962.85	5,208,733,037.00
<b>016100000000</b>	<b>OFFICE OF THE SECRETARY TO THE STATE GOVERNMENT</b>	<b>630,052,000.00</b>	<b>214,519,091.00</b>	<b>653,000,000.00</b>
016100100100	OFFICE OF THE SECRETARY TO THE STATE GOVERNMENT	0.00	189,000.00	0.00
016103800100	CHRISTIAN PILGRIMS COMMISSION	25,052,000.00	6,000.00	50,000,000.00
016103700100	KOGI STATE HAJJ COMMISSION	5,000,000.00	5,000,000.00	3,000,000.00
016105500100	STATE SECURITY TRUST FUND	600,000,000.00	209,324,091.00	600,000,000.00
<b>012300000000</b>	<b>MINISTRY OF INFORMATION AND COMMUNICATION</b>	<b>27,482,850.00</b>	<b>2,768,512.80</b>	<b>27,250,350.00</b>
012300100100	MINISTRY OF INFORMATION AND COMMUNICATION	3,482,850.00	0.00	3,250,350.00
012300300100	KOGI STATE BROADCASTING CORPORATION	15,000,000.00	1,471,512.80	15,000,000.00
012301300100	KOGI STATE NEWSPAPER CORPORATION	9,000,000.00	1,297,000.00	9,000,000.00
<b>012400000000</b>	<b>KOGI STATE FIRE AGENCY</b>	<b>7,798,143.00</b>	<b>4,062,500.00</b>	<b>12,310,000.00</b>
012400200100	KOGI STATE FIRE AGENCY	7,798,143.00	4,062,500.00	12,310,000.00
<b>012500000000</b>	<b>OFFICE OF THE HEAD OF CIVIL SERVICE</b>	<b>514,868.00</b>	<b>286,100.00</b>	<b>764,868.00</b>
012500100100	OFFICE OF THE HEAD OF CIVIL SERVICE	514,868.00	286,100.00	764,868.00
<b>014000000000</b>	<b>OFFICE OF THE STATE AUDITOR-GENERAL</b>	<b>451,660,431.00</b>	<b>241,655,812.00</b>	<b>451,660,431.00</b>
014000100100	OFFICE OF THE STATE AUDITOR-GENERAL	770,000.00	810,000.00	770,000.00
014000100200	OFFICE OF THE LOCAL GOVT. AUDITOR-GENERAL	450,890,431.00	240,845,812.00	450,890,431.00
<b>014700000000</b>	<b>CIVIL SERVICE COMMISSION</b>	<b>450,000.00</b>	<b>50,000.00</b>	<b>10,000,000.00</b>
014700100100	CIVIL SERVICE COMMISSION	450,000.00	50,000.00	10,000,000.00
<b>015000000000</b>	<b>LOCAL GOVERNMENT SERVICE COMMISSION</b>	<b>461,367,297.00</b>	<b>325,000.00</b>	<b>362,100,000.00</b>
015000100100	LOCAL GOVERNMENT SERVICE COMMISSION	461,367,297.00	325,000.00	362,100,000.00
<b>020000000000</b>	<b>ECONOMIC SECTOR</b>	<b>144,800,534,298.00</b>	<b>51,855,517,401.28</b>	<b>131,419,151,726.90</b>
<b>021500000000</b>	<b>MINISTRY OF AGRICULTURE</b>	<b>2,541,119,877.00</b>	<b>9,941,520.00</b>	<b>1,595,084,477.00</b>
021500100100	MINISTRY OF AGRICULTURE	2,537,197,727.00	9,497,420.00	1,589,184,477.00
021500300100	KOGI AGRICULTURAL DEVELOPMENT PROJECT (ADP)	2,290,000.00	210,000.00	4,300,000.00
021500500100	KOGI AGRO-ALLIED COMPANY	1,632,150.00	234,100.00	1,600,000.00
<b>022000000000</b>	<b>MINISTRY OF FINANCE, BUDGET AND ECONOMIC PLANNING</b>	<b>140,695,626,978.00</b>	<b>51,391,561,953.67</b>	<b>127,566,598,984.07</b>
022000100100	MINISTRY OF FINANCE, BUDGET AND ECONOMIC PLANNING	46,927,640,819.00	1,017,371,135.96	37,654,484,705.20
022000700100	OFFICE OF THE ACCOUNTANT GENERAL	78,410,020,641.00	40,431,664,058.33	73,590,631,092.87
022000800100	KOGI STATE INTERNAL REVENUE SERVICE (KGIRS)	15,357,965,518.00	9,942,526,759.38	16,321,483,186.00
<b>022200000000</b>	<b>MIN. OF COMMERCE &amp; INDUSTRY</b>	<b>139,736,750.00</b>	<b>66,585,740.78</b>	<b>266,722,088.00</b>
022200100100	MIN. OF COMMERCE & INDUSTRY	107,736,750.00	51,895,740.78	216,722,088.00
022205300100	KOGI STATE MARKET DEVELOPMENT BOARD	32,000,000.00	14,690,000.00	50,000,000.00
<b>022900000000</b>	<b>MINISTRY OF TRANSPORT</b>	<b>94,241,059.00</b>	<b>54,198,051.70</b>	<b>113,505,565.00</b>
022900100100	MINISTRY OF TRANSPORT	94,241,059.00	54,198,051.70	113,505,565.00
<b>023300000000</b>	<b>MINISTRY OF SOLID MINERAL AND NATURAL RESOURCES</b>	<b>10,149,962.00</b>	<b>0.00</b>	<b>310,000,000.00</b>
023305100100	MINISTRY OF SOLID MINERAL AND NATURAL RESOURCES	10,149,962.00	0.00	310,000,000.00
<b>023400000000</b>	<b>MINISTRY OF WORKS AND HOUSING</b>	<b>45,795,000.00</b>	<b>54,953,200.00</b>	<b>28,274,000.00</b>
023400100100	MINISTRY OF WORKS AND HOUSING	45,795,000.00	54,953,200.00	28,274,000.00
<b>023600000000</b>	<b>MIN. OF CULTURE &amp; TOURISM</b>	<b>2,435,888.00</b>	<b>572,600.00</b>	<b>11,130,125.00</b>

## KOGI STATE 2022 DRAFT BUDGET ESTIMATES, BRIEF ANALYSIS.

023600100100	MIN. OF CULTURE & TOURISM	1,418,500.00	101,300.00	1,418,500.00
023600300100	COUNCIL FOR ARTS AND CULTURE	600,000.00	44,300.00	800,000.00
023605200100	HOTEL AND TOURISM BOARD	417,388.00	427,000.00	8,911,625.00
<b>025200000000</b>	<b>MINISTRY OF WATER RESOURCES</b>	<b>9,811,929.00</b>	<b>5,861,350.00</b>	<b>84,740,886.00</b>
025200100100	MINISTRY OF WATER RESOURCES	250,000.00	0.00	250,000.00
025210200100	KOGI STATE WATER BOARD	9,561,929.00	5,861,350.00	84,490,886.00
<b>025300000000</b>	<b>BUREAU FOR LANDS AND URBAN DEVELOPMENT</b>	<b>759,577,355.00</b>	<b>271,798,985.13</b>	<b>933,095,601.83</b>
025300100100	BUREAU FOR LANDS AND URBAN DEVELOPMENT	673,077,355.00	231,104,376.75	810,227,951.98
025300900100	KOGI STATE TOWN PLANNING AND DEVELOPMENT BOARD	86,500,000.00	40,694,608.38	122,867,649.85
<b>026100000000</b>	<b>MINISTRY OF RURAL DEVELOPMENT</b>	<b>502,039,500.00</b>	<b>44,000.00</b>	<b>510,000,000.00</b>
026100100100	MINISTRY OF RURAL DEVELOPMENT	502,039,500.00	44,000.00	510,000,000.00
<b>030000000000</b>	<b>LAW &amp; JUSTICE SECTOR</b>	<b>145,063,480.00</b>	<b>8,415,336.13</b>	<b>16,225,740.00</b>
<b>031800000000</b>	<b>KOGI STATE JUDICIAL SERVICE COMMISSION</b>	<b>15,063,480.00</b>	<b>8,242,836.13</b>	<b>15,915,240.00</b>
031801100100	KOGI STATE JUDICIAL SERVICE COMMISSION	33,480.00	91,800.00	165,240.00
031805100100	HIGH COURT OF JUSTICE	14,500,000.00	7,896,567.13	14,500,000.00
031805200100	CUSTOMARY COURT OF APPEAL	150,000.00	53,419.00	500,000.00
031805300100	SHARIA COURT OF APPEAL	380,000.00	201,050.00	750,000.00
<b>032600000000</b>	<b>MINISTRY OF JUSTICE</b>	<b>130,000,000.00</b>	<b>172,500.00</b>	<b>310,500.00</b>
032600100100	MINISTRY OF JUSTICE	0.00	172,500.00	310,500.00
032600700100	KOGI STATE OFFICE OF THE PUBLIC DEFENDER AND CITIZENS' RIGHTS COMMISSION	130,000,000.00	0.00	0.00
<b>050000000000</b>	<b>SOCIAL SECTOR</b>	<b>8,819,574,198.00</b>	<b>3,017,883,777.23</b>	<b>7,722,827,760.45</b>
<b>051300000000</b>	<b>MINISTRY OF YOUTH &amp; SPORTS</b>	<b>3,058,950.00</b>	<b>650,000.00</b>	<b>10,324,000.00</b>
051300100100	MINISTRY OF YOUTH & SPORTS	58,950.00	180,000.00	324,000.00
051300200100	KOGI STATE SPORTS COUNCIL	3,000,000.00	470,000.00	10,000,000.00
<b>051400000000</b>	<b>MINISTRY OF WOMEN AFFAIRS AND SOCIAL DEVELOPMENT</b>	<b>4,643,230.00</b>	<b>1,827,000.00</b>	<b>4,673,230.00</b>
051400100100	MINISTRY OF WOMEN AFFAIRS AND SOCIAL DEVELOPMENT	4,643,230.00	1,827,000.00	4,673,230.00
<b>051700000000</b>	<b>MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY</b>	<b>6,024,070,670.00</b>	<b>2,691,087,799.16</b>	<b>4,181,779,783.45</b>
051700100100	MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY	2,609,866,404.00	147,379,900.00	980,767,000.00
051700200100	STATE UNIVERSAL BASIC EDUCATION BOARD	19,654,396.00	0.00	13,125,550.00
051700800100	KOGI STATE LIBRARY BOARD	200,000.00	140,000.00	500,000.00
051700900100	ADULT & NON-FORMAL EDUCATION BOARD	55,000.00	4,000.00	55,000.00
051701800100	KOGI STATE POLYTECHNIC, LOKOJA	702,500,000.00	536,116,862.25	617,911,550.00
051701900100	COLLEGE OF EDUCATION, ANKPA	114,273,100.00	47,271,000.00	105,000,000.00
051702000100	COLLEGE OF EDUCATION TECHNICAL, KABBA	7,950,000.00	8,336,200.00	15,005,160.00
051702100100	KOGI STATE UNIVERSITY, ANYIGBA	909,373,915.00	806,976,487.54	1,079,373,915.00
051702500100	CONFLUENCE UNIVERSITY OF SCIENCE AND TECHNOLOGY (CUSTECH), OSARA	1,500,000,000.00	1,143,905,184.95	1,296,743,753.45
051705400100	KOGI STATE SCIENCE, TECHNOLOGY EDUCATION AND TEACHING SERVICE COMMISSION	9,000,000.00	418,164.42	32,100,000.00
051706500100	NIGERIA-KOREA FRIENDSHIP INSTITUTE	151,197,855.00	540,000.00	41,197,855.00
<b>052100000000</b>	<b>MINISTRY OF HEALTH</b>	<b>1,889,251,246.00</b>	<b>215,737,272.02</b>	<b>1,392,251,838.00</b>
052100100100	MINISTRY OF HEALTH	906,925,971.00	5,443,000.00	308,910,338.00
052100200100	KOGI STATE HEALTH INSURANCE AGENCY	758,500,000.00	2,340,000.00	759,000,000.00
052102600100	KOGI STATE UNIVERSITY TEACHING HOSPITAL, ANYIGBA	20,350,000.00	12,302,845.00	27,100,000.00
052102700100	KOGI STATE SPECIALIST HOSPITAL, LOKOJA	106,585,218.00	92,252,069.43	159,600,000.00
052110200100	KOGI STATE HOSPITAL MANAGEMENT BOARD	35,000,000.00	28,410,857.59	41,000,000.00
052110400100	COLLEGE OF NURSING AND MIDWIFERY, OBANGEDE	37,440,000.00	43,669,000.00	58,000,000.00

## KOGI STATE 2022 DRAFT BUDGET ESTIMATES, BRIEF ANALYSIS.

052110600100	COLLEGE OF HEALTH SCIENCE & TECHNOLOGY, IDAH	24,450,057.00	31,319,500.00	38,641,500.00
<b>053500000000</b>	<b>MINISTRY OF ENVIRONMENT</b>	<b>148,325,102.00</b>	<b>108,310,106.05</b>	<b>1,541,000,000.00</b>
053500100100	MINISTRY OF ENVIRONMENT	113,075,671.00	56,895,550.00	1,373,000,000.00
053501600100	STATE ENVIRONMENTAL PROTECTION AGENCY	32,523,631.00	48,673,896.05	100,000,000.00
053505300100	SANITATION & WASTE MANAGEMENT BOARD	2,725,800.00	2,740,660.00	68,000,000.00
<b>055100000000</b>	<b>MINISTRY OF LOCAL GOVERNMENT AND CHIEFTAINCY AFFAIRS</b>	<b>750,225,000.00</b>	<b>271,600.00</b>	<b>592,798,909.00</b>
055100100100	MINISTRY OF LOCAL GOVERNMENT AND CHIEFTAINCY AFFAIRS	750,225,000.00	271,600.00	592,798,909.00

## KOGI STATE 2022 DRAFT BUDGET ESTIMATES, BRIEF ANALYSIS.

Kogi State Government 2022 Proposed Budget - Total Expenditure by Administrative Classification				
Code	Administrative Unit	2021 Revised Budget	2021 Performance January to August	2022 Proposed Budget
	<b>Total Expenditure</b>	<b>160,560,230,602.00</b>	<b>59,393,277,574.54</b>	<b>145,896,072,913.35</b>
<b>01000000000</b>	<b>ADMINISTRATION SECTOR</b>	<b>51,354,108,366.00</b>	<b>16,827,828,834.67</b>	<b>50,233,230,518.13</b>
<b>01110000000</b>	<b>GOVERNORS OFFICE</b>	<b>36,445,908,375.00</b>	<b>12,938,272,334.77</b>	<b>36,130,419,521.60</b>
011100100100	GOVERNMENT HOUSE	20,139,336,824.00	2,898,634,428.90	20,439,392,039.18
011100100200	DEPUTY GOVERNORS OFFICE	1,644,712,519.00	261,385,681.50	1,466,296,892.44
011100800100	EMERGENCY MANAMENT AGENCY	46,563,961.00	15,036,023.52	48,047,028.22
011101000100	BUREAU OF PUBLIC PROCUREMENT (BPP)	155,744,200.00	35,316,900.75	331,724,584.00
011103500100	KOGI STATE PENSION COMMISSION	14,379,378,097.00	9,727,899,300.10	13,791,306,754.76
011111100100	BUREAU OF PUBLIC PRIVATE PARTNERSHIP	80,172,774.00	0.00	53,652,223.00
<b>01610000000</b>	<b>OFFICE OF THE SECRETARY TO THE STATE GOVERNMENT</b>	<b>3,808,896,223.00</b>	<b>1,804,198,723.46</b>	<b>4,517,667,149.37</b>
016100100100	OFFICE OF THE SECRETARY TO THE STATE GOVERNMENT	2,204,787,198.00	1,573,237,908.35	3,134,087,962.07
016103800100	CHRISTIAN PILGRIMS COMMISSION	157,128,827.00	10,248,800.90	149,064,799.09
016103700100	KOGI STATE HAJJ COMMISSION	215,546,466.00	22,647,803.21	232,331,905.22
016105500100	STATE SECURITY TRUST FUND	1,230,244,695.00	198,064,211.00	997,362,483.00
016103300100	KOGI STATE HIV/AIDS CONTROL AGENCY	1,189,037.00	0.00	4,820,000.00
<b>01120000000</b>	<b>KOGI STATE HOUSE OF ASSEMBLY</b>	<b>4,087,739,931.00</b>	<b>640,791,748.70</b>	<b>3,681,387,507.61</b>
011200100100	KOGI STATE HOUSE OF ASSEMBLY	3,601,870,448.00	619,236,315.70	3,222,352,310.61
011200200100	KOGI STATE HOUSE OF ASSEMBLY SERVICE COMMISSION	485,869,483.00	21,555,433.00	459,035,197.00
<b>01230000000</b>	<b>MINISTRY OF INFORMATION AND COMMUNICATION</b>	<b>1,066,994,675.00</b>	<b>319,540,297.04</b>	<b>1,027,251,759.09</b>
012300100100	MINISTRY OF INFORMATION AND COMMUNICATION	677,805,922.00	185,114,805.72	701,646,204.80
012300300100	KOGI STATE BROADCASTING CORPORATION	291,054,326.00	95,642,914.58	246,798,239.09
012301300100	KOGI STATE NEWSPAPER CORPORATION	98,134,427.00	38,782,576.74	78,807,315.20
<b>01240000000</b>	<b>KOGI STATE FIRE AGENCY</b>	<b>35,339,174.00</b>	<b>10,511,688.54</b>	<b>37,613,254.38</b>
012400200100	KOGI STATE FIRE AGENCY	35,339,174.00	10,511,688.54	37,613,254.38

## KOGI STATE 2022 DRAFT BUDGET ESTIMATES, BRIEF ANALYSIS.

<b>012500000000</b>	<b>OFFICE OF THE HEAD OF CIVIL SERVICE</b>	<b>4,343,527,332.00</b>	<b>464,715,704.28</b>	<b>3,151,085,544.93</b>
012500100100	OFFICE OF THE HEAD OF CIVIL SERVICE	4,343,527,332.00	464,715,704.28	3,151,085,544.93
<b>014000000000</b>	<b>OFFICE OF THE STATE AUDITOR-GENERAL</b>	<b>889,888,228.00</b>	<b>446,054,471.39</b>	<b>1,011,751,846.76</b>
014000100100	OFFICE OF THE STATE AUDITOR-GENERAL	448,247,559.00	165,831,716.62	564,511,110.01
014000100200	OFFICE OF THE LOCAL GOVT. AUDITOR-GENERAL	441,640,669.00	280,222,754.77	447,240,736.75
<b>014700000000</b>	<b>CIVIL SERVICE COMMISSION</b>	<b>98,656,411.00</b>	<b>37,376,638.12</b>	<b>117,786,416.70</b>
014700100100	CIVIL SERVICE COMMISSION	98,656,411.00	37,376,638.12	117,786,416.70
<b>014800000000</b>	<b>STATE INDEPENDENT ELECTORAL COMMISSION (SIEC)</b>	<b>121,003,582.00</b>	<b>2,132,700.00</b>	<b>92,442,358.00</b>
014800100100	STATE INDEPENDENT ELECTORAL COMMISSION (SIEC)	121,003,582.00	2,132,700.00	92,442,358.00
<b>015000000000</b>	<b>LOCAL GOVERNMENT SERVICE COMMISSION</b>	<b>456,154,435.00</b>	<b>164,234,528.37</b>	<b>465,825,159.70</b>
015000100100	LOCAL GOVERNMENT SERVICE COMMISSION	456,154,435.00	164,234,528.37	465,825,159.70
<b>020000000000</b>	<b>ECONOMIC SECTOR</b>	<b>47,251,496,441.00</b>	<b>17,252,953,726.80</b>	<b>41,926,235,949.36</b>
<b>021500000000</b>	<b>MINISTRY OF AGRICULTURE</b>	<b>8,097,499,029.00</b>	<b>515,383,278.82</b>	<b>6,109,333,032.46</b>
021500100100	MINISTRY OF AGRICULTURE	7,689,925,925.00	300,556,271.44	5,749,444,973.47
021500300100	KOGI AGRICULTURAL DEVELOPMENT PROJECT (ADP)	337,928,251.00	175,866,569.13	294,658,174.84
021500500100	KOGI AGRO-ALLIED COMPANY	56,855,002.00	31,042,880.89	51,470,922.45
021500600100	KOGI LAND DEV. BOARD	12,789,851.00	7,917,557.36	13,758,961.71
<b>022000000000</b>	<b>MINISTRY OF FINANCE, BUDGET AND ECONOMIC PLANNING</b>	<b>16,516,647,101.00</b>	<b>9,254,934,397.28</b>	<b>17,047,011,273.23</b>
022000100100	MINISTRY OF FINANCE, BUDGET AND ECONOMIC PLANNING	10,641,987,373.00	7,477,439,689.61	11,100,520,703.44
022000700100	OFFICE OF THE ACCOUNTANT GENERAL	1,616,719,999.00	301,274,353.64	1,579,527,615.79
022000800100	KOGI STATE INTERNAL REVENUE SERVICE (KGIRS)	4,257,939,729.00	1,476,220,354.03	4,366,962,954.00
<b>022200000000</b>	<b>MIN. OF COMMERCE &amp; INDUSTRY</b>	<b>1,065,643,819.00</b>	<b>88,900,270.39</b>	<b>1,638,908,914.88</b>
022200100100	MIN. OF COMMERCE & INDUSTRY	986,995,806.00	88,900,270.39	1,290,442,348.88

## KOGI STATE 2022 DRAFT BUDGET ESTIMATES, BRIEF ANALYSIS.

022200700100	KOGI STATE ENTERPRISES DEVELOPMENT AGENCY	60,054,200.00	0.00	336,601,574.00
022205300100	KOGI STATE MARKET DEVELOPMENT BOARD	18,593,813.00	0.00	11,864,992.00
<b>022900000000</b>	<b>MINISTRY OF TRANSPORT</b>	<b>498,128,241.00</b>	<b>50,744,155.64</b>	<b>353,129,745.92</b>
022900100100	MINISTRY OF TRANSPORT	498,128,241.00	50,744,155.64	353,129,745.92
<b>023300000000</b>	<b>MINISTRY OF SOLID MINERAL AND NATURAL RESOURCES</b>	<b>535,923,630.00</b>	<b>2,610,777.04</b>	<b>408,857,001.00</b>
023305100100	MINISTRY OF SOLID MINERAL AND NATURAL RESOURCES	475,245,130.00	2,610,777.04	372,678,500.00
023305100200	KOGI STATE SOLID MINERALS DEVELOPMENT AGENCY	36,178,500.00	0.00	36,178,500.00
023305100300	KOGI STATE SOLID MINERALS PROCESSING COMPANY LTD	24,500,000.00	0.00	1.00
<b>023400000000</b>	<b>MINISTRY OF WORKS AND HOUSING</b>	<b>15,835,055,100.00</b>	<b>6,242,733,861.85</b>	<b>11,710,119,587.04</b>
023400100100	MINISTRY OF WORKS AND HOUSING	15,202,964,805.00	6,111,309,822.79	11,222,958,270.44
023400300100	ROAD MAINTENANCE AGENCY	632,090,295.00	131,424,039.06	487,161,316.60
<b>023600000000</b>	<b>MIN. OF CULTURE &amp; TOURISM</b>	<b>451,962,553.00</b>	<b>82,220,846.91</b>	<b>423,596,140.73</b>
023600100100	MIN. OF CULTURE & TOURISM	306,813,897.00	31,224,596.64	269,776,884.54
023600300100	COUNCIL FOR ARTS AND CULTURE	132,278,568.00	44,786,196.51	143,481,091.83
023605200100	HOTEL AND TOURISM BOARD	12,870,088.00	6,210,053.76	10,338,164.36
<b>023800000000</b>	<b>MINISTRY OF BUDGET AND PLANNING</b>	<b>63,679,017.00</b>	<b>0.00</b>	<b>64,779,163.00</b>
023800200100	STATE BUREAU OF STATISTICS	63,679,017.00	0.00	64,779,163.00
<b>025000000000</b>	<b>KOGI STATE FISCAL RESPONSIBILITY COMMISSION</b>	<b>15,992,477.00</b>	<b>986,000.00</b>	<b>16,280,568.00</b>
025000100100	KOGI STATE FISCAL RESPONSIBILITY COMMISSION	15,992,477.00	986,000.00	16,280,568.00
<b>025200000000</b>	<b>MINISTRY OF WATER RESOURCES</b>	<b>1,497,013,443.00</b>	<b>226,278,001.53</b>	<b>1,864,695,641.99</b>
025200100100	MINISTRY OF WATER RESOURCES	1,189,984,241.00	168,222,964.31	1,707,583,317.00
025210200100	KOGI STATE WATER BOARD	303,450,017.00	57,549,137.22	153,017,002.98
025210300100	RURAL WATER AND SANITATION AGENCY (RUWASSA)	3,579,185.00	505,900.00	4,095,322.00

## KOGI STATE 2022 DRAFT BUDGET ESTIMATES, BRIEF ANALYSIS.

<b>025300000000</b>	<b>BUREAU FOR LANDS AND URBAN DEVELOPMENT</b>	<b>1,454,922,040.00</b>	<b>617,672,268.34</b>	<b>1,200,206,223.30</b>
025300100100	BUREAU FOR LANDS AND URBAN DEVELOPMENT	1,330,832,763.00	550,557,825.57	1,085,937,766.30
025300900100	KOGI STATE TOWN PLANNING AND DEVELOPMENT BOARD	124,089,277.00	67,114,442.77	114,268,457.00
<b>026100000000</b>	<b>MINISTRY OF RURAL DEVELOPMENT</b>	<b>1,219,029,991.00</b>	<b>170,489,869.00</b>	<b>1,089,318,657.82</b>
026100100100	MINISTRY OF RURAL DEVELOPMENT	1,219,029,991.00	170,489,869.00	1,089,318,657.82
<b>030000000000</b>	<b>LAW &amp; JUSTICE SECTOR</b>	<b>5,917,291,902.00</b>	<b>1,822,693,617.79</b>	<b>4,720,893,239.20</b>
<b>031800000000</b>	<b>KOGI STATE JUDICIAL SERVICE COMMISSION</b>	<b>4,370,680,388.00</b>	<b>1,497,088,696.73</b>	<b>3,160,723,909.39</b>
031801100100	KOGI STATE JUDICIAL SERVICE COMMISSION	241,792,900.00	41,595,867.42	162,047,001.60
031805100100	HIGH COURT OF JUSTICE	2,491,576,911.00	1,083,311,573.74	1,807,815,425.22
031805200100	CUSTOMARY COURT OF APPEAL	713,023,957.00	185,324,739.00	505,719,464.00
031805300100	SHARIA COURT OF APPEAL	924,286,620.00	186,856,516.57	685,142,018.57
<b>032600000000</b>	<b>MINISTRY OF JUSTICE</b>	<b>1,546,611,514.00</b>	<b>325,604,921.06</b>	<b>1,560,169,329.81</b>
032600100100	MINISTRY OF JUSTICE	1,232,842,279.00	308,488,231.88	1,253,210,118.81
032600700100	KOGI STATE OFFICE OF THE PUBLIC DEFENDER AND CITIZENS' RIGHTS COMMISSION	313,769,235.00	17,116,689.18	306,959,211.00
<b>050000000000</b>	<b>SOCIAL SECTOR</b>	<b>56,037,333,893.00</b>	<b>23,489,801,395.28</b>	<b>49,015,713,206.66</b>
<b>051300000000</b>	<b>MINISTRY OF YOUTH &amp; SPORTS</b>	<b>538,199,029.00</b>	<b>133,998,868.25</b>	<b>532,035,224.91</b>
051300100100	MINISTRY OF YOUTH & SPORTS	448,139,856.00	87,699,636.12	453,758,845.70
051300200100	KOGI STATE SPORTS COUNCIL	90,059,173.00	46,299,232.13	78,276,379.21
<b>051400000000</b>	<b>MINISTRY OF WOMEN AFFAIRS AND SOCIAL DEVELOPMENT</b>	<b>567,391,002.00</b>	<b>63,453,418.52</b>	<b>469,678,768.10</b>
051400100100	MINISTRY OF WOMEN AFFAIRS AND SOCIAL DEVELOPMENT	567,391,002.00	63,453,418.52	469,678,768.10
<b>051700000000</b>	<b>MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY</b>	<b>28,438,978,687.00</b>	<b>11,616,344,133.57</b>	<b>25,792,822,693.37</b>
051700100100	MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY	5,180,639,893.00	2,606,782,632.98	3,984,568,516.56

## KOGI STATE 2022 DRAFT BUDGET ESTIMATES, BRIEF ANALYSIS.

051700200100	STATE UNIVERSAL BASIC EDUCATION BOARD	248,570,297.00	115,069,833.94	224,261,768.47
051700800100	KOGI STATE LIBRARY BOARD	22,406,891.00	12,114,575.74	20,784,142.08
051700900100	ADULT & NON-FORMAL EDUCATION BOARD	78,497,462.00	16,947,145.25	67,399,112.03
051701800100	KOGI STATE POLYTECHNIC, LOKOJA	2,726,487,992.00	2,176,202,913.58	2,701,992,790.91
051701900100	COLLEGE OF EDUCATION, ANKPA	1,851,468,346.00	901,763,986.02	1,070,620,672.00
051702000100	COLLEGE OF EDUCATION TECHNICAL, KABBA	615,394,135.00	250,788,622.50	910,938,889.07
051702100100	KOGI STATE UNIVERSITY, ANYIGBA	5,614,533,751.00	2,394,648,720.22	5,307,917,430.60
051702500100	CONFLUENCE UNIVERSITY OF SCIENCE AND TECHNOLOGY (CUSTECH), OSARA	7,600,000,000.00	170,392,885.71	6,183,119,216.00
051705400100	KOGI STATE SCIENCE, TECHNOLOGY EDUCATION AND TEACHING SERVICE COMMISSION	4,124,952,380.00	2,950,597,573.74	4,790,786,378.33
051705600100	STATE SCHOLARSHIP BOARD	11,578,950.00	4,749,112.81	11,084,580.32
051706500100	NIGERIA-KOREA FRIENDSHIP INSTITUTE	364,448,590.00	16,286,131.08	519,349,197.00
<b>052100000000</b>	<b>MINISTRY OF HEALTH</b>	<b>20,608,915,907.00</b>	<b>6,257,792,985.53</b>	<b>17,682,430,506.79</b>
052100100100	MINISTRY OF HEALTH	13,399,728,611.00	3,004,954,169.94	10,255,315,364.29
052100200100	KOGI STATE HEALTH INSURANCE AGENCY	724,520,985.00	28,442,772.89	731,070,408.00
052100300100	PRIMARY HEALTHCARE DEVELOPMENT AGENCY	588,794,197.00	54,713,594.67	477,732,091.68
052102600100	KOGI STATE UNIVERSITY TEACHING HOSPITAL, ANYIGBA	754,060,346.00	229,651,143.36	1,110,768,423.00
052102700100	KOGI STATE SPECIALIST HOSPITAL, LOKOJA	1,199,548,965.00	734,506,434.00	1,190,749,786.00
052110200100	KOGI STATE HOSPITAL MANAGEMENT BOARD	3,141,600,890.00	1,911,753,424.64	3,156,988,836.56
052110400100	COLLEGE OF NURSING AND MIDWIFERY, OBANGEDE	409,052,240.00	150,386,547.36	404,443,635.78
052110600100	COLLEGE OF HEALTH SCIENCE & TECHNOLOGY, IDAH	391,609,673.00	143,384,898.68	355,361,961.48
<b>053500000000</b>	<b>MINISTRY OF ENVIRONMENT</b>	<b>4,361,796,395.00</b>	<b>4,850,842,004.30</b>	<b>3,396,975,720.47</b>
053500100100	MINISTRY OF ENVIRONMENT	3,952,542,027.00	4,628,555,834.24	3,011,412,914.37
053501600100	STATE ENVIRONMENTAL PROTECTION AGENCY	40,083,343.00	23,888,814.78	40,109,478.02

## KOGI STATE 2022 DRAFT BUDGET ESTIMATES, BRIEF ANALYSIS.

053505300100	SANITATION & WASTE MANAGEMENT BOARD	369,171,025.00	198,397,355.28	345,453,328.08
<b>055100000000</b>	<b>MINISTRY OF LOCAL GOVERNMENT AND CHIEFTAINCY AFFAIRS</b>	<b>1,522,052,873.00</b>	<b>567,369,985.11</b>	<b>1,141,770,293.04</b>
055100100100	MINISTRY OF LOCAL GOVERNMENT AND CHIEFTAINCY AFFAIRS	1,522,052,873.00	567,369,985.11	1,141,770,293.04

# KOGI STATE 2022 DRAFT BUDGET ESTIMATES, DETAILS ANALYSIS.

Kogi State Government 2022 Budget Estimates: 011100100100 - GOVERNMENT HOUSE - Expenditure Summary by Economic				
Code	Description	2021 Revised Budget	2021 Performance Jan to Aug	2022 Proposed Budget
<b>2</b>	<b>Expenditure</b>	<b>20,139,336,824</b>	<b>2,898,634,428.90</b>	<b>20,439,392,039.18</b>
<b>21</b>	<b>PERSONNEL COSTS</b>	<b>955,866,824</b>	<b>712,302,793.34</b>	<b>1,157,492,039.18</b>
<b>2101</b>	<b>SALARIES AND WAGES</b>	<b>955,866,824</b>	<b>712,302,793.34</b>	<b>1,157,492,039.18</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>955,866,824</b>	<b>712,302,793.34</b>	<b>1,157,492,039.18</b>
21010101	SALARY	195,866,824	112,449,830.34	182,730,974.30
21010108	KOGI UNITED AND KOGI QUEENS	60,000,000	39,275,000	63,821,875
21010109	VIGILANTE GROUP	700,000,000	560,577,963	910,939,189.88
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>18,253,470,000</b>	<b>2,050,818,404.88</b>	<b>18,629,900,000</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>18,253,470,000</b>	<b>2,050,818,404.88</b>	<b>18,629,900,000</b>
<b>220201</b>	<b>TRAVELS AND TRANSPORT - GENERAL</b>	<b>703,000,000</b>	<b>147,606,500</b>	<b>853,000,000</b>
22020101	LOCAL TRAVELS AND TRANSPORT - TRAINING	8,000,000	0	8,000,000
22020102	TRAVEL AND TRANSPORT - OTHERS	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	150,000,000	0	200,000,000
22020110	TRAVELLING ALLOWANCES	70,000,000	0	70,000,000
22020112	EXPENSES INCIDENTAL TO GOVERNOR'S TOUR	400,000,000	147,606,500	500,000,000
<b>220202</b>	<b>UTILITY - GENERAL</b>	<b>113,660,000</b>	<b>4,900,400</b>	<b>113,660,000</b>
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	2,900,400	15,000,000
22020207	HIRE OF PRIVATE HOUSES	20,000,000	2,000,000	20,000,000
22020220	PROVISION OF UNIFORMS AND ACCRUEMENTS FOR KOGI STATE VIGILANTE SERVICES	20,000,000	0	20,000,000
<b>220203</b>	<b>MATERIALS AND SUPPLIES - GENERAL</b>	<b>100,000,000</b>	<b>10,240,000</b>	<b>100,000,000</b>
22020301	OFFICE STATIONERY/COMPUTER CONSUMABLE	100,000,000	10,240,000	100,000,000
<b>220204</b>	<b>MAINTENANCE SERVICE - GENERAL</b>	<b>993,000,000</b>	<b>233,194,160</b>	<b>1,093,000,000</b>
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	150,000,000	89,980,000	250,000,000
22020402	PROCUREMENT/MAINTENANCE OF OFFICE FURNITURE AND FITTINGS	50,000,000	0	50,000,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	70,000,000	12,764,160	70,000,000
22020404	PURCHASE/MAINTENANCE OF PLANTS/GENERATORS	500,000,000	120,950,000	500,000,000
22020405	PROCUREMENT/MAINTENANCE OF OFFICE EQUIPMENT	20,000,000	0	20,000,000
22020406	CATTLE DAM MAINTENANCE	3,000,000	0	3,000,000
22020419	MAINTENANCE & REPLACEMENT OF FURNITURE AND FITTINGS IN GOVT. QUARTERS	50,000,000	0	50,000,000
22020439	UP-KEEP OF GOVERNMENT HOUSE	100,000,000	0	100,000,000
22020440	UP-KEEP OF GOVERNMENT LODGE	50,000,000	9,500,000	50,000,000
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>155,000,000</b>	<b>0</b>	<b>155,000,000</b>

## KOGI STATE 2022 DRAFT BUDGET ESTIMATES, DETAILS ANALYSIS.

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	0	70,000,000
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>8,920,570,000</b>	<b>788,820,850</b>	<b>8,137,000,000</b>
22020601	SECURITY SERVICES	2,000,000,000	106,200,000	250,000,000
22020604	SECURITY VOTES (INCLUDING OPERATIONS)	5,683,570,000	0	6,000,000,000
22020605	CLEANING AND FUMIGATION SERVICES	100,000,000	49,500,000	250,000,000
22020626	CREDIT FUND AGENCY EXPENSES/KOGI STATE SOCIAL INVESTMENT PROGRAMME	50,000,000	0	50,000,000
22020633	ASSISTANCE TO N.Y.S.C/FINANCIAL ASSISTANCE TO CSOs/NGOs/ASSISTANCE TO STUDENTS' ASSOCIATION	80,000,000	0	80,000,000
22020679	OFFICE AND GENERAL EXPENSES	1,000,000,000	633,120,850	1,500,000,000
22020696	ASSISTANCE TO NIGERIA LEGION -EX SERVICEMEN	7,000,000	0	7,000,000
<b>220207</b>	<b>CONSULTING AND PROFESSIONAL SERVICES - GENERAL</b>	<b>5,283,000,000</b>	<b>148,152,850</b>	<b>5,393,000,000</b>
22020701	CONSULTANCY SERVICES/FINANCIAL CONSULTING/AGRICULTURAL CONSULTING/CONSULTANCY EXPENSES ON STATISTICAL DATA/CONSULTANCY ON RECOVERY OF ECOLOGICAL FUND & EXCESS DEDUCTIONS ON LOANS/CONSULTANT COMMISION AND CONTRACTORS	20,000,000	0	20,000,000
22020702	NEW DIRECTION ACTIVITIES EXPENSES/OFFICE OF THE D. G. RESEARCH AND SPEECH WRITTING.	110,000,000	17,075,000	130,000,000
22020707	KOGI UNITED/CONFLUENCE QUEENS FC MATCHES, TRANSFER, SIGN-ON AND REGIS. FEES OF KG4TB	40,000,000	0	130,000,000
22020709	MONITORING OF YOUTH EMPOWERMENT/YOUTH EMPOWER/ENTERPRENEURSHIP/KOGI STATE YOUTH PARLIAMENT	23,000,000	0	23,000,000
22020711	GOVERNMENT HOUSE BROADBAND CONNECTIVITY AND ICT EXPENSES	30,000,000	0	30,000,000
22020766	INDUSTRIAL TRAINING/ATTACHMENT	10,000,000	0	10,000,000
22020775	SPECIAL SECURITY EXPENSES	5,000,000,000	121,837,900	5,000,000,000
22020797	SUSTAINABLE DEVELOPMENT GOALS (SDG) OVERHEAD	50,000,000	9,239,950	50,000,000
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>162,240,000</b>	<b>0</b>	<b>162,240,000</b>
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	0	50,000,000
22020920	ECONOMIC AND INVESTMENT COMMITTEE EXPENSES/ALLOWANCES	70,000,000	0	70,000,000
<b>220210</b>	<b>ADMINISTRATIVE EXPENSES</b>	<b>1,823,000,000</b>	<b>717,903,644.88</b>	<b>2,623,000,000</b>
22021001	REFRESHMENT, MEALS AND HOSPITALITY (MEETING EXPENSES)	1,000,000,000	615,460,000	1,500,000,000

## KOGI STATE 2022 DRAFT BUDGET ESTIMATES, DETAILS ANALYSIS.

22021002	HONORARIUM & SITTING ALLOWANCE OTHER THAN STATE SECURITY COUNCIL	50,000,000	0	50,000,000
22021003	PUBLICITY AND ADVERTISEMENT	80,000,000	2,400,000	80,000,000
22021004	SPECIAL ADVISERS' OFFICE EXPENSES (IMPREST)	70,000,000	0	70,000,000
22021009	MEDICAL EXPENSES/REFUND (Local & INTERNATIONAL) COVID-19 RESPONSE	200,000,000	100,043,644.88	500,000,000
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
22021059	DONATIONS/REDEMPTION OF PLEDGES	50,000,000	0	50,000,000
22021065	COVID 19 PANDEMIC PALLIATIVE EXPENSES	101,000,000	0	101,000,000
22021067	COVID-19 PANDEMIC RESPONSE ACTIVITIES	100,000,000	0	100,000,000
22021070	CHILDREN DAY CELEBRATION/CHILDREN FESTIVAL FOR ARTS AND CULTURE	10,000,000	0	10,000,000
22021077	OVERSEAS TREATMENT	50,000,000	0	50,000,000
<b>23</b>	<b>NON-CURRENT ASSETS</b>	<b>930,000,000</b>	<b>135,513,230.68</b>	<b>652,000,000</b>
<b>2301</b>	<b>NON-CURRENT ASSETS PURCHASED</b>	<b>20,000,000</b>	<b>0</b>	<b>15,000,000</b>
<b>230101</b>	<b>PURCHASE OF NON-CURRENT ASSETS - GENERAL</b>	<b>20,000,000</b>	<b>0</b>	<b>15,000,000</b>
23010121	PURCHASE OF RESIDENTIAL FURNITURE	20,000,000	0	15,000,000
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>680,000,000</b>	<b>135,513,230.68</b>	<b>477,000,000</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF NON-CURRENT ASSETS - GENERAL</b>	<b>680,000,000</b>	<b>135,513,230.68</b>	<b>477,000,000</b>
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	250,000,000	0	162,000,000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	430,000,000	135,513,230.68	315,000,000
<b>2305</b>	<b>RESEARCH AND DEVELOPMENT (R&amp;D) - EXPENSE</b>	<b>230,000,000</b>	<b>0</b>	<b>160,000,000</b>
<b>230501</b>	<b>RESEARCH AND DEVELOPMENT (R&amp;D) - EXPENSE</b>	<b>230,000,000</b>	<b>0</b>	<b>160,000,000</b>
23050106	ECONOMIC EMPOWERMENT	100,000,000	0	50,000,000
23050108	SPECIALIZED SERVICES	130,000,000	0	110,000,000

### Kogi State Government 2022 Budget Estimates: 011100100100 - GOVERNMENT HOUSE - Projects

Programme Code	Project Description	2021 Revised Budget	2021 Performance Jan to Aug	2022 Proposed Budget
<b>Total</b>		<b>930,000,000</b>	<b>135,513,230.68</b>	<b>652,000,000</b>
020000010124	Construction of Mosque and Chapel in Government House	100,000,000	61,204,290.68	35,000,000
020000010125	Forward Operation Base Dekina/Bassa	30,000,000	0	30,000,000
050000040105	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
060000010112	Construction of Mini Town Hall in Lokoja including Installation of Communication Gadgets	50,000,000	0	50,000,000

## KOGI STATE 2022 DRAFT BUDGET ESTIMATES, DETAILS ANALYSIS.

060000010114	Construction of Official Residence of Physician to Executive Governor of Kogi State	0	0	0
060000010115	Construction of Official Guest House of Chief of Staff.	0	0	0
080000010105	Youth Development In Kogi State	100,000,000	0	50,000,000
110000010129	Establishment of New Direction Pilot ICT Centre of Excellence in each Senatorial District of the State.	50,000,000	0	30,000,000
110000010131	Provision of Solar Home System (Solar Radio, Farm, Touch Light etc.)(SIP)	20,000,000	0	15,000,000
130000030179	Sustainable Development Gaols (SDG) (GCCC)	50,000,000	0	50,000,000
130000030201	Government House Minor Capital Works (Direct Labour)	250,000,000	74,308,940	200,000,000
130000030203	Remodeling of Government House Structure	250,000,000	0	162,000,000
030000020141	Government Connect on Special Project	0	0	0
<b>Kogi State Government 2022 Budget Estimates: 011100100100 - GOVERNMENT HOUSE - Expenditure Summary by Function</b>				
Code	Description	2021 Revised Budget	2021 Performance Jan to Aug	2022 Proposed Budget
<b>701</b>	<b>General Public Service</b>	<b>19,459,336,824</b>	<b>2,837,430,138.22</b>	<b>19,987,392,039.18</b>
<b>7011</b>	<b>Executive &amp; Legislative Organ, Financial Affairs and External Affairs</b>	<b>19,459,336,824</b>	<b>2,837,430,138.22</b>	<b>19,987,392,039.18</b>
70111	Executive Organ and Legislative Organs	19,459,336,824	2,837,430,138.22	19,987,392,039.18
<b>703</b>	<b>Public Order and Safety</b>	<b>30,000,000</b>	<b>0</b>	<b>30,000,000</b>
<b>7031</b>	<b>Police Services</b>	<b>30,000,000</b>	<b>0</b>	<b>30,000,000</b>
70311	State Expenditure to Support Police Services	30,000,000	0	30,000,000
<b>704</b>	<b>Economic Affairs</b>	<b>150,000,000</b>	<b>0</b>	<b>100,000,000</b>
<b>7049</b>	<b>Economic Affairs N. E. C</b>	<b>150,000,000</b>	<b>0</b>	<b>100,000,000</b>
70491	Economic Affairs N. E. C	150,000,000	0	100,000,000
<b>706</b>	<b>Housing and Community Amenities</b>	<b>300,000,000</b>	<b>0</b>	<b>212,000,000</b>
<b>7061</b>	<b>Housing Development</b>	<b>300,000,000</b>	<b>0</b>	<b>212,000,000</b>
70611	Housing Development	300,000,000	0	212,000,000
<b>708</b>	<b>Recreation, Culture and Religion</b>	<b>100,000,000</b>	<b>61,204,290.68</b>	<b>35,000,000</b>
<b>7084</b>	<b>Religious and Other Community Services</b>	<b>100,000,000</b>	<b>61,204,290.68</b>	<b>35,000,000</b>
70841	Religious and Other Community Services	100,000,000	61,204,290.68	35,000,000
<b>709</b>	<b>Education</b>	<b>80,000,000</b>	<b>0</b>	<b>60,000,000</b>
<b>7095</b>	<b>Education Not Definable by Level</b>	<b>50,000,000</b>	<b>0</b>	<b>30,000,000</b>
70951	Education Not Definable by Level	50,000,000	0	30,000,000
<b>7097</b>	<b>R&amp;D Education</b>	<b>30,000,000</b>	<b>0</b>	<b>30,000,000</b>
70971	R&D Education	30,000,000	0	30,000,000
<b>710</b>	<b>Social Protection</b>	<b>20,000,000</b>	<b>0</b>	<b>15,000,000</b>
<b>7107</b>	<b>Social Exclusion N. E. C</b>	<b>20,000,000</b>	<b>0</b>	<b>15,000,000</b>
71071	Social Exclusion N. E. C	20,000,000	0	15,000,000

# KOGI STATE 2022 DRAFT BUDGET ESTIMATES, DETAILS ANALYSIS.

Kogi State Government 2022 Budget Estimates: 011100100200 - DEPUTY GOVERNORS OFFICE - Expenditure Summary by Economic				
Code	Description	2021 Revised Budget	2021 Performance Jan to Aug	2022 Proposed Budget
<b>2</b>	<b>Expenditure</b>	<b>1,644,712,519</b>	<b>261,385,681.50</b>	<b>1,466,296,892.44</b>
<b>21</b>	<b>PERSONNEL COSTS</b>	<b>59,210,519</b>	<b>27,705,681.50</b>	<b>45,021,732.44</b>
<b>2101</b>	<b>SALARIES AND WAGES</b>	<b>59,210,519</b>	<b>27,705,681.50</b>	<b>45,021,732.44</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>59,210,519</b>	<b>27,705,681.50</b>	<b>45,021,732.44</b>
21010101	SALARY	59,210,519	27,705,681.50	45,021,732.44
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>1,004,530,000</b>	<b>233,680,000</b>	<b>991,750,000</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>1,004,530,000</b>	<b>233,680,000</b>	<b>991,750,000</b>
<b>220201</b>	<b>TRAVELS AND TRANSPORT - GENERAL</b>	<b>235,000,000</b>	<b>0</b>	<b>235,000,000</b>
22020102	TRAVEL AND TRANSPORT - OTHERS	165,000,000	0	165,000,000
22020110	TRAVELLING ALLOWANCES	30,000,000	0	30,000,000
22020112	EXPENSES INCIDENTAL TO GOVERNOR'S TOUR	40,000,000	0	40,000,000
<b>220202</b>	<b>UTILITY - GENERAL</b>	<b>83,000,000</b>	<b>0</b>	<b>83,000,000</b>
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
22020221	STATE EMERGENCY MANAGEMENT AGENCY (PURCHASE OF RELIEVE MATERIALS LOADING AND OFF LOADING)	70,000,000	0	70,000,000
<b>220203</b>	<b>MATERIALS AND SUPPLIES - GENERAL</b>	<b>50,100,000</b>	<b>1,040,000</b>	<b>50,100,000</b>
22020301	OFFICE STATIONERY/COMPUTER CONSUMABLE	40,000,000	800,000	40,000,000
22020304	MAGAZINES, JOURNALS AND PERIODICALS	5,000,000	240,000	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
<b>220204</b>	<b>MAINTENANCE SERVICE - GENERAL</b>	<b>450,400,000</b>	<b>185,280,000</b>	<b>437,140,000</b>
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	51,000,000	24,000,000	51,000,000
22020402	PROCUREMENT/MAINTENANCE OF OFFICE FURNITURE AND FITTINGS	26,000,000	0	26,000,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	52,000,000	24,000,000	52,000,000
22020404	PURCHASE/MAINTENANCE OF PLANTS/GENERATORS	26,000,000	16,000,000	26,000,000
22020405	PROCUREMENT/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	200,000,000	120,800,000	200,000,000
22020443	MAINTENANCE OF DEPUTY GOVERNOR'S LODGE	26,000,000	0	26,000,000
22020444	BOUNDARY COMMITTEE EXPENSES	20,000,000	480,000	6,740,000
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>13,000,000</b>	<b>0</b>	<b>13,000,000</b>
22020501	LOCAL TRAINING	5,200,000	0	5,200,000

## KOGI STATE 2022 DRAFT BUDGET ESTIMATES, DETAILS ANALYSIS.

22020502	INTERNATIONAL TRAINING	7,800,000	0	7,800,000
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>124,800,000</b>	<b>45,760,000</b>	<b>124,800,000</b>
22020633	ASSISTANCE TO N.Y.S.C/FINANCIAL ASSISTANCE TO CSOs/NGOs/ASSISTANCE TO STUDENTS' ASSOCIATION	2,600,000	0	2,600,000
22020656	WORKSHOPS, SEMINARS & CONFERENCES	7,800,000	0	7,800,000
22020665	ASSISTANCE TO PAYER PATIENTS/ LESS PRIVILEGED/ORPHANAGE HOMES	10,400,000	0	10,400,000
22020679	OFFICE AND GENERAL EXPENSES	54,000,000	23,360,000	54,000,000
22020683	OFFICIAL GIFTS & PROTOCOL	50,000,000	22,400,000	50,000,000
<b>220207</b>	<b>CONSULTING AND PROFESSIONAL SERVICES - GENERAL</b>	<b>3,840,000</b>	<b>0</b>	<b>3,840,000</b>
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
<b>220208</b>	<b>FUEL AND LUBRICATIONS - GENERAL</b>	<b>17,730,000</b>	<b>0</b>	<b>17,730,000</b>
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
<b>220210</b>	<b>ADMINISTRATIVE EXPENSES</b>	<b>26,660,000</b>	<b>1,600,000</b>	<b>27,140,000</b>
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
22021005	POSTAGES AND COURIER SERVICES	520,000	400,000	1,000,000
22021006	WELFARE PACKAGES/WELFARE	3,000,000	1,200,000	3,000,000
22021009	MEDICAL EXPENSES/REFUND (Local & INTERNATIONAL) COVID-19 RESPONSE	5,200,000	0	5,200,000
22021011	RECRUITMENT AND APPOINTMENT COST/PROMOTION EXPENSES/DISCIPLINE COST	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
22021067	COVID-19 PANDEMIC RESPONSE ACTIVITIES	1,000,000	0	1,000,000
<b>23</b>	<b>NON-CURRENT ASSETS</b>	<b>580,972,000</b>	<b>0</b>	<b>429,525,160</b>
<b>2301</b>	<b>NON-CURRENT ASSETS PURCHASED</b>	<b>5,000,000</b>	<b>0</b>	<b>5,000,000</b>
<b>230101</b>	<b>PURCHASE OF NON-CURRENT ASSETS - GENERAL</b>	<b>5,000,000</b>	<b>0</b>	<b>5,000,000</b>
23010140	PURCHASE OF OFFICE EQUIPMENT	5,000,000	0	5,000,000
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>225,972,000</b>	<b>0</b>	<b>124,525,160</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF NON-CURRENT ASSETS - GENERAL</b>	<b>225,972,000</b>	<b>0</b>	<b>124,525,160</b>
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	115,972,000	0	114,525,160
23020116	CONSTRUCTION / PROVISION OF WATERWAYS	100,000,000	0	0
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	10,000,000	0	10,000,000
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>350,000,000</b>	<b>0</b>	<b>300,000,000</b>

## KOGI STATE 2022 DRAFT BUDGET ESTIMATES, DETAILS ANALYSIS.

230301	REHABILITATION / REPAIRS OF NON-CURRENT ASSETS - GENERAL	350,000,000	0	300,000,000
23030103	REHABILITATION / REPAIRS - HOUSING	300,000,000	0	250,000,000
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	50,000,000	0	50,000,000

### Kogi State Government 2022 Budget Estimates: 011100100200 - DEPUTY GOVERNORS OFFICE - Projects

Programme Code	Project Description	2021 Revised Budget	2021 Performance Jan to Aug	2022 Proposed Budget
<b>Total</b>		<b>580,972,000</b>	<b>0</b>	<b>429,525,160</b>
060000030106	Rehabilitation/Repairs of Deputy Governor's Residential Building	50,000,000	0	50,000,000
060000030110	Adding Electrical Installation	5,000,000	0	5,000,000
130000010149	Construction Generator House	10,000,000	0	10,000,000
130000030125	Furnishing Of Deputy Governor's Office	200,000,000	0	150,000,000
130000030126	Renovation & Furnishing Of Deputy Governor's Lodge	100,000,000	0	100,000,000
130000030127	Car Park / Porch in Deputy Governor's Office	2,000,000	0	2,000,000
130000030128	Construction of SEMA Warehouse	53,972,000	0	52,525,160
130000030155	Extension of Deputy Governor's Office Complex	60,000,000	0	60,000,000
130000030166	Construction of Storm Water Drainage in Deputy Governor's Office Premises	100,000,000	0	0

### Kogi State Government 2022 Budget Estimates: 011100100200 - DEPUTY GOVERNORS OFFICE - Expenditure Summary by Function

Code	Description	2021 Revised Budget	2021 Performance Jan to Aug	2022 Proposed Budget
<b>701</b>	<b>General Public Service</b>	<b>1,163,740,519</b>	<b>261,385,681.50</b>	<b>1,036,771,732.44</b>
<b>7011</b>	<b>Executive &amp; Legislative Organ, Financial Affairs and External Affairs</b>	<b>1,063,740,519</b>	<b>261,385,681.50</b>	<b>1,036,771,732.44</b>
70111	Executive Organ and Legislative Organs	1,063,740,519	261,385,681.50	1,036,771,732.44
<b>7013</b>	<b>General Services</b>	<b>100,000,000</b>	<b>0</b>	<b>0</b>
70133	Other General Services	100,000,000	0	0
<b>705</b>	<b>Environmental Protection</b>	<b>2,000,000</b>	<b>0</b>	<b>2,000,000</b>
<b>7056</b>	<b>Environmental Protection N.E.C.</b>	<b>2,000,000</b>	<b>0</b>	<b>2,000,000</b>
70561	Environmental Protection N.E.C.	2,000,000	0	2,000,000
<b>706</b>	<b>Housing and Community Amenities</b>	<b>478,972,000</b>	<b>0</b>	<b>427,525,160</b>
<b>7061</b>	<b>Housing Development</b>	<b>215,000,000</b>	<b>0</b>	<b>215,000,000</b>
70611	Housing Development	215,000,000	0	215,000,000
<b>7062</b>	<b>Community Development</b>	<b>53,972,000</b>	<b>0</b>	<b>52,525,160</b>
70621	Community Development	53,972,000	0	52,525,160
<b>7066</b>	<b>Housing and Community Amenities N. E. C</b>	<b>210,000,000</b>	<b>0</b>	<b>160,000,000</b>
70661	Housing and Community Amenities N. E. C	210,000,000	0	160,000,000

# KOGI STATE 2022 DRAFT BUDGET ESTIMATES, DETAILS ANALYSIS.

Kogi State Government 2022 Budget Estimates: 011100800100 - EMERGENCY MANAMENT AGENCY - Expenditure Summary by Economic				
Code	Description	2021 Revised Budget	2021 Performance Jan to Aug	2022 Proposed Budget
<b>2</b>	<b>Expenditure</b>	<b>46,563,961</b>	<b>15,036,023.52</b>	<b>48,047,028.22</b>
<b>21</b>	<b>PERSONNEL COSTS</b>	<b>27,285,466</b>	<b>14,960,023.52</b>	<b>24,310,038.22</b>
<b>2101</b>	<b>SALARIES AND WAGES</b>	<b>27,285,466</b>	<b>14,960,023.52</b>	<b>24,310,038.22</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>27,285,466</b>	<b>14,960,023.52</b>	<b>24,310,038.22</b>
21010101	SALARY	27,285,466	14,960,023.52	24,310,038.22
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>19,278,495</b>	<b>76,000</b>	<b>23,736,990</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>19,278,495</b>	<b>76,000</b>	<b>23,736,990</b>
<b>220201</b>	<b>TRAVELS AND TRANSPORT - GENERAL</b>	<b>14,400,000</b>	<b>0</b>	<b>16,800,000</b>
22020101	LOCAL TRAVELS AND TRANSPORT - TRAINING	100,000	0	200,000
22020102	TRAVEL AND TRANSPORT - OTHERS	200,000	0	400,000
22020110	TRAVELLING ALLOWANCES	100,000	0	200,000
22020111	VISIT TO DISASTER AREAS FOR ON THE SPOT ASSESSMENT	4,000,000	0	6,000,000
22020115	DISASTER MANAGEMENT EXPENSES INCLUDING ALLOWANCES	10,000,000	0	10,000,000
<b>220203</b>	<b>MATERIALS AND SUPPLIES - GENERAL</b>	<b>180,000</b>	<b>10,000</b>	<b>540,000</b>
22020301	OFFICE STATIONERY/COMPUTER CONSUMABLE	100,000	10,000	200,000
22020304	MAGAZINES, JOURNALS AND PERIODICALS	10,000	0	200,000
22020305	PRINTING OF NON SECURITY DOCUMENT	50,000	0	100,000
22020342	COMPUTER UPS	20,000	0	40,000
<b>220204</b>	<b>MAINTENANCE SERVICE - GENERAL</b>	<b>350,000</b>	<b>17,500</b>	<b>700,000</b>
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	200,000	12,500	400,000
22020402	PROCUREMENT/MAINTENANCE OF OFFICE FURNITURE AND FITTINGS	50,000	5,000	100,000
22020404	PURCHASE/MAINTENANCE OF PLANTS/GENERATORS	50,000	0	100,000
22020405	PROCUREMENT/MAINTENANCE OF OFFICE EQUIPMENT	50,000	0	100,000
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>50,000</b>	<b>0</b>	<b>100,000</b>
22020501	LOCAL TRAINING	50,000	0	100,000
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>2,669,017</b>	<b>23,500</b>	<b>3,338,034</b>
22020632	EMERGENCY RELIEF (NATIONAL) DISASTER	2,000,000	0	2,000,000
22020656	WORKSHOPS, SEMINARS & CONFERENCES	100,000	0	200,000
22020679	OFFICE AND GENERAL EXPENSES	569,017	23,500	1,138,034
<b>220207</b>	<b>CONSULTING AND PROFESSIONAL SERVICES - GENERAL</b>	<b>139,478</b>	<b>0</b>	<b>278,956</b>
22020729	DATA COLLECTION AND ANALYSIS/STATISTICAL DATA COLLECTION, ANALYSIS AND PRODUCTION	20,000	0	40,000
22020731	BOARD MEETING EXPENSES/HOSTING OF NATIONAL/STATE MEETINGS/CHIEF EXECUTIVE OF CULTURE MEETING	69,478	0	138,956
22020776	HOSPITAL EXPENSES	50,000	0	100,000
<b>220208</b>	<b>FUEL AND LUBRICATIONS - GENERAL</b>	<b>150,000</b>	<b>23,000</b>	<b>300,000</b>
22020801	MOTOR VEHICLE FUEL COST	100,000	20,000	200,000
22020803	PLANTS/GENERATOR FUEL COST	50,000	3,000	100,000
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>40,000</b>	<b>0</b>	<b>80,000</b>

## KOGI STATE 2022 DRAFT BUDGET ESTIMATES, DETAILS ANALYSIS.

22020901	BANK CHARGES (OTHER THAN INTEREST)/SPECIAL CONVEYANCE & BANK CHARGES/FAAC MEETINGS	30,000	0	60,000
22020907	REFUNDS OF VARIOUS EXPENSES	10,000	0	20,000
<b>220210</b>	<b>ADMINISTRATIVE EXPENSES</b>	<b>1,300,000</b>	<b>2,000</b>	<b>1,600,000</b>
22021001	REFRESHMENT, MEALS AND HOSPITALITY (MEETING EXPENSES)	100,000	0	200,000
22021003	PUBLICITY AND ADVERTISEMENT	200,000	2,000	400,000
22021067	COVID-19 PANDEMIC RESPONSE ACTIVITIES	1,000,000	0	1,000,000

**Kogi State Government 2022 Budget Estimates: 011100800100 - EMERGENCY MANAMENT AGENCY - Expenditure Summary by Function**

Code	Description	2021 Revised Budget	2021 Performance Jan to Aug	2022 Proposed Budget
<b>701</b>	<b>General Public Service</b>	<b>46,563,961</b>	<b>15,036,023.52</b>	<b>48,047,028.22</b>
<b>7013</b>	<b>General Services</b>	<b>46,563,961</b>	<b>15,036,023.52</b>	<b>48,047,028.22</b>
70133	Other General Services	46,563,961	15,036,023.52	48,047,028.22

# KOGI STATE 2022 DRAFT BUDGET ESTIMATES, DETAILS ANALYSIS.

Kogi State Government 2022 Budget Estimates: 011101000100 - BUREAU OF PUBLIC PROCUREMENT (BPP) - Revenue				
Summary by Economic				
Code	Description	2021 Revised Budget	2021 Performance Jan to Aug	2022 Proposed Budget
<u>1</u>	<i>Revenue</i>	<u>7,000,000</u>	<u>1,581,000</u>	<u>12,049,000</u>
<b>12</b>	<b>INTERNAL REVENUE</b>	<b>7,000,000</b>	<b>1,581,000</b>	<b>12,049,000</b>
<b>1202</b>	<b>NON - TAX REVENUE</b>	<b>7,000,000</b>	<b>1,581,000</b>	<b>12,049,000</b>
<b>120204</b>	<b>FEES - GENERAL</b>	<b>7,000,000</b>	<b>1,581,000</b>	<b>12,049,000</b>
12020421	CONTRACT DOCUMENT NON-REFUNDABLE TENDER FEES/CONTRACT REGISTRATION/RENEWAL FEES/REGISTRATION OF CONTRACTORS/CONTRACT IDENTITY CARD	7,000,000	1,581,000	12,049,000
Kogi State Government 2022 Budget Estimates: 011101000100 - BUREAU OF PUBLIC PROCUREMENT (BPP) - Expenditure				
Summary by Economic				
Code	Description	2021 Revised Budget	2021 Performance Jan to Aug	2022 Proposed Budget
<u>2</u>	<i>Expenditure</i>	<u>155,744,200</u>	<u>35,316,900.75</u>	<u>331,724,584</u>
<b>21</b>	<b>PERSONNEL COSTS</b>	<b>0</b>	<b>0</b>	<b>64,075,489</b>
<b>2101</b>	<b>SALARIES AND WAGES</b>	<b>0</b>	<b>0</b>	<b>64,075,489</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>0</b>	<b>0</b>	<b>64,075,489</b>
21010101	SALARY	0	0	64,075,489
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>105,744,200</b>	<b>35,316,900.75</b>	<b>117,649,095</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>105,744,200</b>	<b>35,316,900.75</b>	<b>117,649,095</b>
<b>220201</b>	<b>TRAVELS AND TRANSPORT - GENERAL</b>	<b>7,000,000</b>	<b>2,773,500</b>	<b>7,000,000</b>
22020102	TRAVEL AND TRANSPORT - OTHERS	7,000,000	2,773,500	7,000,000
<b>220203</b>	<b>MATERIALS AND SUPPLIES - GENERAL</b>	<b>5,144,200</b>	<b>2,243,550</b>	<b>4,549,095</b>
22020301	OFFICE STATIONERY/COMPUTER CONSUMABLE	2,800,000	2,214,350	2,500,000
22020304	MAGAZINES, JOURNALS AND PERIODICALS	2,344,200	29,200	2,049,095
<b>220204</b>	<b>MAINTENANCE SERVICE - GENERAL</b>	<b>4,000,000</b>	<b>2,787,050</b>	<b>5,000,000</b>
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	2,000,000	918,300	2,000,000
22020402	PROCUREMENT/MAINTENANCE OF OFFICE FURNITURE AND FITTINGS	2,000,000	1,868,750	3,000,000
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>10,000,000</b>	<b>8,155,000</b>	<b>12,000,000</b>
22020501	LOCAL TRAINING	10,000,000	8,155,000	12,000,000
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>8,000,000</b>	<b>2,293,700</b>	<b>8,000,000</b>
22020602	OFFICE RENT	3,000,000	2,200,000	3,000,000
22020658	MONITORING & EVALUATION SYSTEM COVID-19 RESPONSE	1,500,000	75,000	1,500,000
22020679	OFFICE AND GENERAL EXPENSES	3,500,000	18,700	3,500,000
<b>220207</b>	<b>CONSULTING AND PROFESSIONAL SERVICES - GENERAL</b>	<b>60,000,000</b>	<b>13,587,450</b>	<b>60,000,000</b>
22020701	CONSULTANCY SERVICES/FINANCIAL CONSULTING/AGRICULTURAL CONSULTING/CONSULTANCY EXPENSES ON STATISTICAL DATA/CONSULTANCY ON RECOVERY OF ECOLOGICAL FUND & EXCESS DEDUCTIONS ON	10,000,000	420,000	10,000,000

## KOGI STATE 2022 DRAFT BUDGET ESTIMATES, DETAILS ANALYSIS.

	LOANS/CONSULTANT COMMISSION AND CONTRACTORS			
22020705	REVENUE/PROJECT MONITORING EXPENSES	50,000,000	13,167,450	50,000,000
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>3,600,000</b>	<b>442,650.75</b>	<b>13,600,000</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)/SPECIAL CONVEYANCE & BANK CHARGES/FAAC MEETINGS	100,000	52,650.75	100,000
22020913	FINANCIAL ASSISTANCE	1,500,000	390,000	1,500,000
22020937	PROCUREMENT AUDIT TO MDAs, PARASTATALS AND INSTITUTIONS	2,000,000	0	12,000,000
<b>220210</b>	<b>ADMINISTRATIVE EXPENSES</b>	<b>8,000,000</b>	<b>3,034,000</b>	<b>7,500,000</b>
22021001	REFRESHMENT, MEALS AND HOSPITALITY (MEETING EXPENSES)	500,000	29,000	500,000
22021013	STUDY TOUR EXPENSES	3,000,000	545,000	2,500,000
22021089	RESEARCH/SURVEY	2,000,000	620,000	2,000,000
22021096	PRINTING AND PUBLICATION/PRINTING OF REVENUE RECEIPT BOOKLETS/PRINTING OF COURT FORMS/PRINTING OF OFFICE DOCUMENT	2,500,000	1,840,000	2,500,000
<b>23</b>	<b>NON-CURRENT ASSETS</b>	<b>50,000,000</b>	<b>0</b>	<b>150,000,000</b>
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>50,000,000</b>	<b>0</b>	<b>150,000,000</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF NON-CURRENT ASSETS - GENERAL</b>	<b>50,000,000</b>	<b>0</b>	<b>150,000,000</b>
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	50,000,000	0	150,000,000
<b>Kogi State Government 2022 Budget Estimates: 011101000100 - BUREAU OF PUBLIC PROCUREMENT (BPP) - Projects</b>				
Programme Code	Project Description	2021 Revised Budget	2021 Performance Jan to Aug	2022 Proposed Budget
<b>Total</b>		<b>50,000,000</b>	<b>0</b>	<b>150,000,000</b>
060000030126	Construction of Bureau of Public Procurement (BPP) Secretariat Complex	50,000,000	0	150,000,000
<b>Kogi State Government 2022 Budget Estimates: 011101000100 - BUREAU OF PUBLIC PROCUREMENT (BPP) - Expenditure Summary by Function</b>				
Code	Description	2021 Revised Budget	2021 Performance Jan to Aug	2022 Proposed Budget
<b>701</b>	<b>General Public Service</b>	<b>155,744,200</b>	<b>35,316,900.75</b>	<b>331,724,584</b>
<b>7011</b>	<b>Executive &amp; Legislative Organ, Financial Affairs and External Affairs</b>	<b>155,744,200</b>	<b>35,316,900.75</b>	<b>331,724,584</b>
70111	Executive Organ and Legislative Organs	155,744,200	35,316,900.75	331,724,584

# KOGI STATE 2022 DRAFT BUDGET ESTIMATES, DETAILS ANALYSIS.

Kogi State Government 2022 Budget Estimates: 011103500100 - KOGI STATE PENSION COMMISSION - Revenue Summary by Economic				
Code	Description	2021 Revised Budget	2021 Performance Jan to Aug	2022 Proposed Budget
<u>1</u>	<b>Revenue</b>	<b>5,208,733,037</b>	<b>2,445,185,962.85</b>	<b>5,208,733,037</b>
13	<b>AID AND GRANTS</b>	<b>5,208,733,037</b>	<b>2,445,185,962.85</b>	<b>5,208,733,037</b>
1302	<b>GRANTS</b>	<b>5,208,733,037</b>	<b>2,445,185,962.85</b>	<b>5,208,733,037</b>
130203	<b>DOMESTIC GRANTS</b>	<b>5,208,733,037</b>	<b>2,445,185,962.85</b>	<b>5,208,733,037</b>
13020337	CONTRIBUTION FROM LGAs FOR ADMINISTRATIVE CHARGES (OVERHEAD COSTs) TO KOGI STATE PENSION COMMISSION	50,400,000	27,855,900	50,400,000
13020338	INFLOW FROM JAAC FOR THE PAYMENT OF LG RETIREES	5,158,333,037	2,417,330,062.85	5,158,333,037
Kogi State Government 2022 Budget Estimates: 011103500100 - KOGI STATE PENSION COMMISSION - Expenditure Summary by Economic				
Code	Description	2021 Revised Budget	2021 Performance Jan to Aug	2022 Proposed Budget
<u>2</u>	<b>Expenditure</b>	<b>14,379,378,097</b>	<b>9,727,899,300.10</b>	<b>13,791,306,754.76</b>
21	<b>PERSONNEL COSTS</b>	<b>14,098,978,097</b>	<b>9,700,043,400.10</b>	<b>13,510,906,754.76</b>
2101	<b>SALARIES AND WAGES</b>	<b>36,395,060</b>	<b>29,678,419.52</b>	<b>48,227,431.72</b>
210101	<b>SALARIES AND WAGES</b>	<b>36,395,060</b>	<b>29,678,419.52</b>	<b>48,227,431.72</b>
21010101	SALARY	36,395,060	29,678,419.52	48,227,431.72
2103	<b>SOCIAL BENEFITS</b>	<b>14,062,583,037</b>	<b>9,670,364,980.58</b>	<b>13,462,679,323.04</b>
210301	<b>SOCIAL BENEFITS</b>	<b>14,062,583,037</b>	<b>9,670,364,980.58</b>	<b>13,462,679,323.04</b>
21030101	GRATUITY (STATE)	1,204,250,000	600,000,000	1,200,000,000
21030102	PENSION (STATE)	8,000,000,000	7,103,657,432.81	9,261,931,188.48
21030106	PENSION (LG)	4,858,333,037	1,966,707,547.77	3,000,748,134.56
22	<b>OTHER RECURRENT COSTS</b>	<b>280,400,000</b>	<b>27,855,900</b>	<b>280,400,000</b>
2202	<b>OVERHEAD COST</b>	<b>280,400,000</b>	<b>27,855,900</b>	<b>280,400,000</b>
220201	<b>TRAVELS AND TRANSPORT - GENERAL</b>	<b>8,800,000</b>	<b>1,670,000</b>	<b>8,800,000</b>
22020102	TRAVEL AND TRANSPORT - OTHERS	7,000,000	1,670,000	7,000,000
22020110	TRAVELLING ALLOWANCES	1,800,000	0	1,800,000
220202	<b>UTILITY - GENERAL</b>	<b>2,650,000</b>	<b>0</b>	<b>2,650,000</b>
22020204	ELECTRICITY BILL/CHARGES	150,000	0	150,000
22020205	TELEPHONE CHARGES	2,500,000	0	2,500,000
220203	<b>MATERIALS AND SUPPLIES - GENERAL</b>	<b>12,250,000</b>	<b>7,289,000</b>	<b>12,250,000</b>
22020301	OFFICE STATIONERY/COMPUTER CONSUMABLE	3,200,000	1,404,000	3,200,000
22020304	MAGAZINES, JOURNALS AND PERIODICALS	4,500,000	3,355,000	4,500,000
22020305	PRINTING OF NON SECURITY DOCUMENT	2,000,000	1,347,000	2,000,000
22020333	PRINTING OF FILES JACKETS	1,050,000	975,000	1,050,000
22020342	COMPUTER UPS	1,500,000	208,000	1,500,000
220204	<b>MAINTENANCE SERVICE - GENERAL</b>	<b>10,941,380</b>	<b>4,739,400</b>	<b>10,941,380</b>
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	1,600,000	0	1,600,000
22020402	PROCUREMENT/MAINTENANCE OF OFFICE FURNITURE AND FITTINGS	3,341,380	2,075,000	3,341,380
22020404	PURCHASE/MAINTENANCE OF PLANTS/GENERATORS	4,500,000	2,194,400	4,500,000
22020405	PROCUREMENT/MAINTENANCE OF OFFICE EQUIPMENT	1,500,000	470,000	1,500,000

## KOGI STATE 2022 DRAFT BUDGET ESTIMATES, DETAILS ANALYSIS.

<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>4,500,000</b>	<b>2,981,500</b>	<b>4,500,000</b>
22020501	LOCAL TRAINING	4,500,000	2,981,500	4,500,000
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>9,500,000</b>	<b>6,281,000</b>	<b>9,500,000</b>
22020656	WORKSHOPS, SEMINARS & CONFERENCES	2,000,000	0	2,000,000
22020679	OFFICE AND GENERAL EXPENSES	7,500,000	6,281,000	7,500,000
<b>220207</b>	<b>CONSULTING AND PROFESSIONAL SERVICES - GENERAL</b>	<b>19,250,000</b>	<b>500,000</b>	<b>19,250,000</b>
22020701	CONSULTANCY SERVICES/FINANCIAL CONSULTING/AGRICULTURAL CONSULTING/CONSULTANCY EXPENSES ON STATISTICAL DATA/CONSULTANCY ON RECOVERY OF ECOLOGICAL FUND & EXCESS DEDUCTIONS ON LOANS/CONSULTANT COMMISSION AND CONTRACTORS	16,000,000	0	16,000,000
22020731	BOARD MEETING EXPENSES/HOSTING OF NATIONAL/STATE MEETINGS/CHIEF EXECUTIVE OF CULTURE MEETING	2,500,000	500,000	2,500,000
22020776	HOSPITAL EXPENSES	750,000	0	750,000
<b>220208</b>	<b>FUEL AND LUBRICATIONS - GENERAL</b>	<b>1,258,620</b>	<b>0</b>	<b>1,258,620</b>
22020801	MOTOR VEHICLE FUEL COST	1,258,620	0	1,258,620
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>500,000</b>	<b>0</b>	<b>500,000</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)/SPECIAL CONVEYANCE & BANK CHARGES/FAAC MEETINGS	500,000	0	500,000
<b>220210</b>	<b>ADMINISTRATIVE EXPENSES</b>	<b>210,750,000</b>	<b>4,395,000</b>	<b>210,750,000</b>
22021001	REFRESHMENT, MEALS AND HOSPITALITY (MEETING EXPENSES)	4,500,000	2,400,000	4,500,000
22021002	HONORARIUM & SITTING ALLOWANCE OTHER THAN STATE SECURITY COUNCIL	2,500,000	1,120,000	2,500,000
22021003	PUBLICITY AND ADVERTISEMENT	600,000	150,000	600,000
22021009	MEDICAL EXPENSES/REFUND (Local & INTERNATIONAL) COVID-19 RESPONSE	250,000	0	250,000
22021021	GRANTS/CONTRIBUTION AND SUBVENTION	200,000,000	0	200,000,000
22021096	PRINTING AND PUBLICATION/PRINTING OF REVENUE RECEIPT BOOKLETS/PRINTING OF COURT FORMS/PRINTING OF OFFICE DOCUMENT	2,900,000	725,000	2,900,000

### Kogi State Government 2022 Budget Estimates: 011103500100 - KOGI STATE PENSION COMMISSION - Expenditure Summary by Function

Code	Description	2021 Revised Budget	2021 Performance Jan to Aug	2022 Proposed Budget
<b>701</b>	<b>General Public Service</b>	<b>14,379,378,097</b>	<b>9,727,899,300.10</b>	<b>13,791,306,754.76</b>
<b>7013</b>	<b>General Services</b>	<b>14,379,378,097</b>	<b>9,727,899,300.10</b>	<b>13,791,306,754.76</b>
70131	General Personnel Services	14,379,378,097	9,727,899,300.10	13,791,306,754.76

# KOGI STATE 2022 DRAFT BUDGET ESTIMATES, DETAILS ANALYSIS.

Kogi State Government 2022 Budget Estimates: 011111100100 - BUREAU OF PUBLIC PRIVATE PARTNERSHIP - Expenditure				
Summary by Economic				
Code	Description	2021 Revised Budget	2021 Performance Jan to Aug	2022 Proposed Budget
<b>2</b>	<b>Expenditure</b>	<b>80,172,774</b>	<b>0</b>	<b>53,652,223</b>
<b>21</b>	<b>PERSONNEL COSTS</b>	<b>20,472,551</b>	<b>0</b>	<b>0</b>
<b>2101</b>	<b>SALARIES AND WAGES</b>	<b>20,472,551</b>	<b>0</b>	<b>0</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>20,472,551</b>	<b>0</b>	<b>0</b>
21010101	SALARY	20,472,551	0	0
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>53,652,223</b>	<b>0</b>	<b>53,652,223</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>53,652,223</b>	<b>0</b>	<b>53,652,223</b>
<b>220201</b>	<b>TRAVELS AND TRANSPORT - GENERAL</b>	<b>7,451,802</b>	<b>0</b>	<b>7,451,802</b>
22020101	LOCAL TRAVELS AND TRANSPORT - TRAINING	2,595,000	0	2,595,000
22020102	TRAVEL AND TRANSPORT - OTHERS	2,076,000	0	2,076,000
22020110	TRAVELLING ALLOWANCES	2,780,802	0	2,780,802
<b>220203</b>	<b>MATERIALS AND SUPPLIES - GENERAL</b>	<b>7,020,327</b>	<b>0</b>	<b>7,020,327</b>
22020301	OFFICE STATIONERY/COMPUTER CONSUMABLE	4,152,000	0	4,152,000
22020350	PRINTING OF FORMS	2,868,327	0	2,868,327
<b>220204</b>	<b>MAINTENANCE SERVICE - GENERAL</b>	<b>10,950,900</b>	<b>0</b>	<b>10,950,900</b>
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	2,595,000	0	2,595,000
22020402	PROCUREMENT/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
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>5,190,000</b>	<b>0</b>	<b>5,190,000</b>
22020501	LOCAL TRAINING	2,595,000	0	2,595,000
22020502	INTERNATIONAL TRAINING	2,595,000	0	2,595,000
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>4,671,000</b>	<b>0</b>	<b>4,671,000</b>
22020633	ASSISTANCE TO N.Y.S.C/FINANCIAL ASSISTANCE TO CSOs/NGOs/ASSISTANCE TO STUDENTS' ASSOCIATION	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
<b>220207</b>	<b>CONSULTING AND PROFESSIONAL SERVICES - GENERAL</b>	<b>6,643,705</b>	<b>0</b>	<b>6,643,705</b>
22020701	CONSULTANCY SERVICES/FINANCIAL CONSULTING/AGRICULTURAL CONSULTING/CONSULTANCY EXPENSES ON STATISTICAL DATA/CONSULTANCY ON RECOVERY OF ECOLOGICAL FUND & EXCESS DEDUCTIONS ON LOANS/CONSULTANT COMMISSION AND CONTRACTORS	1,557,000	0	1,557,000
22020731	BOARD MEETING EXPENSES/HOSTING OF NATIONAL/STATE MEETINGS/CHIEF EXECUTIVE OF CULTURE MEETING	3,840,600	0	3,840,600
22020766	INDUSTRIAL TRAINING/ATTACHMENT	208,105	0	208,105
22020775	SPECIAL SECURITY EXPENSES	1,038,000	0	1,038,000

## KOGI STATE 2022 DRAFT BUDGET ESTIMATES, DETAILS ANALYSIS.

220208	<b>FUEL AND LUBRICATIONS - GENERAL</b>	<b>3,076,000</b>	<b>0</b>	<b>3,076,000</b>
22020801	MOTOR VEHICLE FUEL COST	3,076,000	0	3,076,000
<b>220210</b>	<b>ADMINISTRATIVE EXPENSES</b>	<b>8,648,489</b>	<b>0</b>	<b>8,648,489</b>
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
22021009	MEDICAL EXPENSES/REFUND (Local & INTERNATIONAL) COVID-19 RESPONSE	557,000	0	557,000
22021021	GRANTS/CONTRIBUTION AND SUBVENTION	2,076,000	0	2,076,000
<b>23</b>	<b>NON-CURRENT ASSETS</b>	<b>6,048,000</b>	<b>0</b>	<b>0</b>
<b>2301</b>	<b>NON-CURRENT ASSETS PURCHASED</b>	<b>6,048,000</b>	<b>0</b>	<b>0</b>
<b>230101</b>	<b>PURCHASE OF NON-CURRENT ASSETS - GENERAL</b>	<b>6,048,000</b>	<b>0</b>	<b>0</b>
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	6,048,000	0	0
<b>Kogi State Government 2022 Budget Estimates: 011111100100 - BUREAU OF PUBLIC PRIVATE PARTNERSHIP - Projects</b>				
<b>Programme Code</b>	<b>Project Description</b>	<b>2021 Revised Budget</b>	<b>2021 Performance Jan to Aug</b>	<b>2022 Proposed Budget</b>
<b>Total</b>	-	<b>6,048,000</b>	<b>0</b>	<b>0</b>
110000010127	Computer Software Acquisition	6,048,000	0	0
<b>Kogi State Government 2022 Budget Estimates: 011111100100 - BUREAU OF PUBLIC PRIVATE PARTNERSHIP - Expenditure Summary by Function</b>				
<b>Code</b>	<b>Description</b>	<b>2021 Revised Budget</b>	<b>2021 Performance Jan to Aug</b>	<b>2022 Proposed Budget</b>
<b>704</b>	<b>Economic Affairs</b>	<b>80,172,774</b>	<b>0</b>	<b>53,652,223</b>
<b>7049</b>	<b>Economic Affairs N. E. C</b>	<b>80,172,774</b>	<b>0</b>	<b>53,652,223</b>
70491	Economic Affairs N. E. C	80,172,774	0	53,652,223

# KOGI STATE 2022 DRAFT BUDGET ESTIMATES, DETAILS ANALYSIS.

Kogi State Government 2022 Budget Estimates: 016100100100 - OFFICE OF THE SECRETARY TO THE STATE GOVERNMENT - Revenue Summary by Economic				
Code	Description	2021 Revised Budget	2021 Performance Jan to Aug	2022 Proposed Budget
<b>1</b>	<b>Revenue</b>	<b>0</b>	<b>189,000</b>	<b>0</b>
<b>12</b>	<b>INTERNAL REVENUE</b>	<b>0</b>	<b>189,000</b>	<b>0</b>
<b>1202</b>	<b>NON - TAX REVENUE</b>	<b>0</b>	<b>189,000</b>	<b>0</b>
<b>120204</b>	<b>FEES - GENERAL</b>	<b>0</b>	<b>189,000</b>	<b>0</b>
12020488	CITIZENSHIP FEES	0	189,000	0

Kogi State Government 2022 Budget Estimates: 016100100100 - OFFICE OF THE SECRETARY TO THE STATE GOVERNMENT - Expenditure Summary by Economic				
Code	Description	2021 Revised Budget	2021 Performance Jan to Aug	2022 Proposed Budget
<b>2</b>	<b>Expenditure</b>	<b>2,204,787,198</b>	<b>1,573,237,908.35</b>	<b>3,134,087,962.07</b>
<b>21</b>	<b>PERSONNEL COSTS</b>	<b>1,426,907,198</b>	<b>1,479,259,884.35</b>	<b>2,403,797,312.07</b>
<b>2101</b>	<b>SALARIES AND WAGES</b>	<b>1,426,907,198</b>	<b>1,479,259,884.35</b>	<b>2,403,797,312.07</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>1,426,907,198</b>	<b>1,479,259,884.35</b>	<b>2,403,797,312.07</b>
21010101	SALARY	125,298,553	54,449,080.56	88,479,755.91
21010105	SALARIES AND ALLOWANCE OF STATUTORY OFFICE HOLDERS	1,301,608,645	1,424,810,803.79	2,315,317,556.16
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>547,880,000</b>	<b>84,867,091</b>	<b>560,167,500</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>547,880,000</b>	<b>84,867,091</b>	<b>560,167,500</b>
<b>220201</b>	<b>TRAVELS AND TRANSPORT - GENERAL</b>	<b>26,000,000</b>	<b>4,597,537</b>	<b>29,000,000</b>
22020101	LOCAL TRAVELS AND TRANSPORT - TRAINING	6,000,000	4,000,000	7,000,000
22020102	TRAVEL AND TRANSPORT - OTHERS	6,000,000	597,537	7,000,000
22020103	INTERNATIONAL TRAVEL AND TRANSPORT - TRAINING	2,000,000	0	3,000,000
22020104	INTERNATIONAL TRAVEL AND TRANSPORT - OTHERS	12,000,000	0	12,000,000
<b>220202</b>	<b>UTILITY - GENERAL</b>	<b>57,000,000</b>	<b>1,317,840</b>	<b>59,000,000</b>
22020201	INTERNET ACCESS CHARGES	5,000,000	227,076	6,000,000
22020205	TELEPHONE CHARGES	2,000,000	1,090,764	3,000,000
22020222	MULTILATERAL, DONOR AGENCIES AND SPECIAL PROJECTS EXPENSES	50,000,000	0	50,000,000
<b>220203</b>	<b>MATERIALS AND SUPPLIES - GENERAL</b>	<b>7,980,000</b>	<b>4,282,048</b>	<b>10,400,000</b>
22020301	OFFICE STATIONERY/COMPUTER CONSUMABLE	3,000,000	2,631,948	4,000,000
22020303	NEWSPAPERS/SUBSCRIPTIONS	780,000	88,100	1,000,000
22020305	PRINTING OF NON SECURITY DOCUMENT	500,000	62,000	500,000
22020333	PRINTING OF FILES JACKETS	100,000	0	200,000
22020342	COMPUTER UPS	100,000	0	200,000
22020344	ENTERTAINMENT, PUBLIC RELATIONS AND HOSPITALITY	3,500,000	1,500,000	4,500,000
<b>220204</b>	<b>MAINTENANCE SERVICE - GENERAL</b>	<b>12,000,000</b>	<b>9,050,000</b>	<b>14,000,000</b>
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	4,000,000	4,500,000	5,000,000
22020402	PROCUREMENT/MAINTENANCE OF OFFICE FURNITURE AND FITTINGS	1,500,000	1,500,000	2,500,000
22020404	PURCHASE/MAINTENANCE OF PLANTS/GENERATORS	5,000,000	2,000,000	5,000,000
22020405	PROCUREMENT/MAINTENANCE OF OFFICE EQUIPMENT	1,000,000	700,000	1,000,000

## KOGI STATE 2022 DRAFT BUDGET ESTIMATES, DETAILS ANALYSIS.

22020435	MAINTENANCE OF OFFICE PREMISES	500,000	350,000	500,000
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>75,000,000</b>	<b>22,400,000</b>	<b>76,000,000</b>
22020501	LOCAL TRAINING	5,000,000	500,000	6,000,000
22020502	INTERNATIONAL TRAINING	20,000,000	0	20,000,000
22020520	TRAINING AND LOGISTIC SUPPORT FOR COMPONENTS OF SOCIAL INVESTMENT PROGRAMME	50,000,000	21,900,000	50,000,000
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>207,200,000</b>	<b>27,261,200</b>	<b>207,200,000</b>
22020630	EXECUTIVE COUNCIL & SECURITY COUNCIL EXPENSES	74,200,000	2,500,000	74,200,000
22020631	FEDERAL & STATE SECURITY	25,000,000	23,747,700	25,000,000
22020656	WORKSHOPS, SEMINARS & CONFERENCES	10,000,000	0	10,000,000
22020660	NIGERIA NATIONAL VOLUNTEER SERVICES	10,000,000	0	10,000,000
22020679	OFFICE AND GENERAL EXPENSES	38,000,000	13,500	38,000,000
22020695	NATIONAL DAY CELEBRATION/STATE CREATION ANNIVERSARY	50,000,000	1,000,000	50,000,000
<b>220207</b>	<b>CONSULTING AND PROFESSIONAL SERVICES - GENERAL</b>	<b>120,200,000</b>	<b>4,303,000</b>	<b>122,700,000</b>
22020715	SPECIAL PLANNING EXPENSES/MANPOWER COMMITTEE/HIGH LEVEL ADVOCACY MEETINGS BY SSG'S	5,000,000	1,603,000	6,000,000
22020749	NORTHERN GOVERNORS FORUM	4,000,000	0	5,000,000
22020750	ANNUAL RETREAT FOR PUBLIC OFFICE HOLDERS	100,000,000	200,000	100,000,000
22020757	MODERN BEE-KEEPING OPERATIONAL EXPENSES	4,200,000	0	4,200,000
22020758	TENDER, PUBLICITY AND ADVERTISEMENT	3,000,000	2,500,000	3,500,000
22020759	KOGI STATE INTER RELIGIOUS COUNCIL	4,000,000	0	4,000,000
<b>220208</b>	<b>FUEL AND LUBRICATIONS - GENERAL</b>	<b>17,000,000</b>	<b>3,764,761</b>	<b>18,000,000</b>
22020801	MOTOR VEHICLE FUEL COST	5,000,000	3,204,154	6,000,000
22020806	DIESEL EXPENSES	12,000,000	560,607	12,000,000
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>2,100,000</b>	<b>267,300</b>	<b>2,100,000</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)/SPECIAL CONVEYANCE & BANK CHARGES/FAAC MEETINGS	2,000,000	17,300	100,000
22020907	REFUNDS OF VARIOUS EXPENSES	100,000	250,000	2,000,000
<b>220210</b>	<b>ADMINISTRATIVE EXPENSES</b>	<b>23,400,000</b>	<b>7,623,405</b>	<b>21,767,500</b>
22021001	REFRESHMENT, MEALS AND HOSPITALITY (MEETING EXPENSES)	2,000,000	1,145,030	2,000,000
22021002	HONORARIUM & SITTING ALLOWANCE OTHER THAN STATE SECURITY COUNCIL	2,000,000	200,000	100,000
22021005	POSTAGES AND COURIER SERVICES	100,000	0	5,000,000
22021009	MEDICAL EXPENSES/REFUND (Local & INTERNATIONAL) COVID-19 RESPONSE	7,000,000	0	667,500
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	300,000	0	10,000,000
22021033	COMMITTEE/COMMISSION SCREENING EXPENSES COVID-19 RESPONSE	10,000,000	6,274,875	2,000,000
22021067	COVID-19 PANDEMIC RESPONSE ACTIVITIES	2,000,000	3,500	2,000,000
<b>23</b>	<b>NON-CURRENT ASSETS</b>	<b>230,000,000</b>	<b>9,110,933</b>	<b>170,123,150</b>
<b>2301</b>	<b>NON-CURRENT ASSETS PURCHASED</b>	<b>10,000,000</b>	<b>5,000,000</b>	<b>10,000,000</b>

## KOGI STATE 2022 DRAFT BUDGET ESTIMATES, DETAILS ANALYSIS.

230101	PURCHASE OF NON-CURRENT ASSETS - GENERAL	10,000,000	5,000,000	10,000,000
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	10,000,000	5,000,000	10,000,000
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>220,000,000</b>	<b>4,110,933</b>	<b>160,123,150</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF NON-CURRENT ASSETS - GENERAL</b>	<b>220,000,000</b>	<b>4,110,933</b>	<b>160,123,150</b>
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	220,000,000	4,110,933	160,123,150

### Kogi State Government 2022 Budget Estimates: 016100100100 - OFFICE OF THE SECRETARY TO THE STATE GOVERNMENT - Projects

Programme Code	Project Description	2021 Revised Budget	2021 Performance Jan to Aug	2022 Proposed Budget
<b>Total</b>	-	<b><u>230,000,000</u></b>	<b><u>9,110,933</u></b>	<b><u>170,123,150</u></b>
060000030111	Construction of SSG's official Residence and Landscaping	10,000,000	5,000,000	10,000,000
130000030149	Renovation/Maintenance/Furnishing of SSG's Office	220,000,000	4,110,933	160,123,150

### Kogi State Government 2022 Budget Estimates: 016100100100 - OFFICE OF THE SECRETARY TO THE STATE GOVERNMENT - Expenditure Summary by Function

Code	Description	2021 Revised Budget	2021 Performance Jan to Aug	2022 Proposed Budget
<b>704</b>	<b>Economic Affairs</b>	<b>2,204,787,198</b>	<b>1,573,237,908.35</b>	<b>3,134,087,962.07</b>
<b>7041</b>	<b>General Economic, Commercial and Labour Affairs</b>	<b>2,204,787,198</b>	<b>1,573,237,908.35</b>	<b>3,134,087,962.07</b>
70411	General Economic and Commercial Affairs	2,204,787,198	1,573,237,908.35	3,134,087,962.07

# KOGI STATE 2022 DRAFT BUDGET ESTIMATES, DETAILS ANALYSIS.

Kogi State Government 2022 Budget Estimates: 016103800100 - CHRISTIAN PILGRIMS COMMISSION - Revenue Summary by Economic				
Code	Description	2021 Revised Budget	2021 Performance Jan to Aug	2022 Proposed Budget
<b>1</b>	<b>Revenue</b>	<b>25,052,000</b>	<b>6,000</b>	<b>50,000,000</b>
<b>12</b>	<b>INTERNAL REVENUE</b>	<b>25,052,000</b>	<b>6,000</b>	<b>50,000,000</b>
<b>1202</b>	<b>NON - TAX REVENUE</b>	<b>25,052,000</b>	<b>6,000</b>	<b>50,000,000</b>
<b>120206</b>	<b>SALES - GENERAL</b>	<b>52,000</b>	<b>6,000</b>	<b>6,000</b>
12020636	SALES OF PILGRIMAGE APPLICATION FORMS	52,000	6,000	6,000
<b>120207</b>	<b>EARNINGS - GENERAL</b>	<b>25,000,000</b>	<b>0</b>	<b>49,994,000</b>
12020749	OTHERS EARNINGS FROM KOGI STATE GOVERNMENT OWNED PARASTATALS/AGENCIES	25,000,000	0	49,994,000
Kogi State Government 2022 Budget Estimates: 016103800100 - CHRISTIAN PILGRIMS COMMISSION - Expenditure Summary by Economic				
Code	Description	2021 Revised Budget	2021 Performance Jan to Aug	2022 Proposed Budget
<b>2</b>	<b>Expenditure</b>	<b>157,128,827</b>	<b>10,248,800.90</b>	<b>149,064,799.09</b>
<b>21</b>	<b>PERSONNEL COSTS</b>	<b>17,894,382</b>	<b>8,034,977.90</b>	<b>13,056,839.09</b>
<b>2101</b>	<b>SALARIES AND WAGES</b>	<b>17,894,382</b>	<b>8,034,977.90</b>	<b>13,056,839.09</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>17,894,382</b>	<b>8,034,977.90</b>	<b>13,056,839.09</b>
21010101	SALARY	17,894,382	8,034,977.90	13,056,839.09
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>118,274,445</b>	<b>2,213,823</b>	<b>120,504,563</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>118,274,445</b>	<b>2,213,823</b>	<b>120,504,563</b>
<b>220201</b>	<b>TRAVELS AND TRANSPORT - GENERAL</b>	<b>105,076,000</b>	<b>852,940</b>	<b>105,281,118</b>
22020102	TRAVEL AND TRANSPORT - OTHERS	1,038,000	181,100	1,043,118
22020104	INTERNATIONAL TRAVEL AND TRANSPORT - OTHERS	103,000,000	671,840	103,000,000
22020106	TRANSPORTATION OF PILGRIMS TO ABUJA HAJJ CAMP AND AIRPORT	1,038,000	0	1,238,000
<b>220202</b>	<b>UTILITY - GENERAL</b>	<b>440,825</b>	<b>162,000</b>	<b>620,825</b>
22020203	WATER RATE	90,825	0	90,825
22020204	ELECTRICITY BILL/CHARGES	200,000	102,000	300,000
22020205	TELEPHONE CHARGES	150,000	60,000	230,000
<b>220203</b>	<b>MATERIALS AND SUPPLIES - GENERAL</b>	<b>1,752,440</b>	<b>119,050</b>	<b>2,171,300</b>
22020301	OFFICE STATIONERY/COMPUTER CONSUMABLE	320,000	119,050	480,000
22020303	NEWSPAPERS/SUBSCRIPTIONS	31,140	0	60,000
22020308	UNIFORMS AND OTHER CLOTHINGS	1,038,000	0	1,238,000
22020333	PRINTING OF FILES JACKETS	51,900	0	66,900
22020334	PRINTING OF RECEIPTS	51,900	0	66,900
22020350	PRINTING OF FORMS	259,500	0	259,500
<b>220204</b>	<b>MAINTENANCE SERVICE - GENERAL</b>	<b>6,372,180</b>	<b>823,200</b>	<b>7,210,720</b>
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	300,000	129,000	500,000
22020402	PROCUREMENT/MAINTENANCE OF OFFICE FURNITURE AND FITTINGS	3,114,000	512,200	3,114,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	778,500	182,000	924,890
22020404	PURCHASE/MAINTENANCE OF PLANTS/GENERATORS	77,850	0	300,000

## KOGI STATE 2022 DRAFT BUDGET ESTIMATES, DETAILS ANALYSIS.

22020405	PROCUREMENT/MAINTENANCE OF OFFICE EQUIPMENT	51,900	0	71,900
22020425	MAINTENANCE OF PILGRIMS AT SCREENING GROUND	519,000	0	619,000
22020433	PROGRAMME (RADIO/TELEVISION EXPENSES)	259,500	0	309,500
22020435	MAINTENANCE OF OFFICE PREMISES	207,600	0	307,600
22020452	MAINTENANCE OF ICT EQUIPMENT	1,063,830	0	1,063,830
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>181,650</b>	<b>0</b>	<b>201,650</b>
22020501	LOCAL TRAINING	181,650	0	201,650
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>259,500</b>	<b>85,000</b>	<b>259,500</b>
22020601	SECURITY SERVICES	259,500	85,000	259,500
<b>220207</b>	<b>CONSULTING AND PROFESSIONAL SERVICES - GENERAL</b>	<b>882,300</b>	<b>0</b>	<b>1,062,300</b>
22020701	CONSULTANCY SERVICES/FINANCIAL CONSULTING/AGRICULTURAL CONSULTING/CONSULTANCY EXPENSES ON STATISTICAL DATA/CONSULTANCY ON RECOVERY OF ECOLOGICAL FUND & EXCESS DEDUCTIONS ON LOANS/CONSULTANT COMMISSION AND CONTRACTORS	103,800	0	123,800
22020730	ENLIGHTENMENT CAMPAIGNS/SCREENING EXERCISES AT SENATORIAL LEVELS	207,600	0	307,600
22020731	BOARD MEETING EXPENSES/HOSTING OF NATIONAL/STATE MEETINGS/CHIEF EXECUTIVE OF CULTURE MEETING	311,400	0	311,400
22020776	HOSPITAL EXPENSES	259,500	0	319,500
<b>220208</b>	<b>FUEL AND LUBRICATIONS - GENERAL</b>	<b>363,300</b>	<b>30,000</b>	<b>553,900</b>
22020801	MOTOR VEHICLE FUEL COST	259,500	14,500	400,100
22020803	PLANTS/GENERATOR FUEL COST	103,800	15,500	153,800
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>363,300</b>	<b>23,633</b>	<b>363,300</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)/SPECIAL CONVEYANCE & BANK CHARGES/FAAC MEETINGS	155,700	23,633	155,700
22020912	MONTHLY RETURNS ON INVESTMENT	103,800	0	103,800
22020913	FINANCIAL ASSISTANCE	103,800	0	103,800
<b>220210</b>	<b>ADMINISTRATIVE EXPENSES</b>	<b>2,582,950</b>	<b>118,000</b>	<b>2,779,950</b>
22021001	REFRESHMENT, MEALS AND HOSPITALITY (MEETING EXPENSES)	207,600	0	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
22021005	POSTAGES AND COURIER SERVICES	25,950	0	25,950
22021006	WELFARE PACKAGES/WELFARE	259,500	0	259,500
22021009	MEDICAL EXPENSES/REFUND (Local & INTERNATIONAL) COVID-19 RESPONSE	129,750	0	129,750
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	207,600	13,000	307,600
22021015	BURIAL EXPENSES	207,600	0	207,600
22021016	AUDIT FEES AND EXPENSES	103,800	105,000	200,800
22021067	COVID-19 PANDEMIC RESPONSE ACTIVITIES	1,000,000	0	1,000,000

## KOGI STATE 2022 DRAFT BUDGET ESTIMATES, DETAILS ANALYSIS.

23	<b>NON-CURRENT ASSETS</b>	20,960,000	0	15,503,397
2302	<b>CONSTRUCTION / PROVISION</b>	20,960,000	0	15,503,397
230201	<b>CONSTRUCTION / PROVISION OF NON-CURRENT ASSETS - GENERAL</b>	20,960,000	0	15,503,397
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	20,960,000	0	15,503,397
<b>Kogi State Government 2022 Budget Estimates: 016103800100 - CHRISTIAN PILGRIMS COMMISSION - Projects</b>				
Programme Code	Project Description	2021 Revised Budget	2021 Performance Jan to Aug	2022 Proposed Budget
<b>Total</b>	-	<b>20,960,000</b>	<b>0</b>	<b>15,503,397</b>
060000020110	Construction of Museum for the Christian Pilgrims Commission	20,960,000	0	15,503,397
<b>Kogi State Government 2022 Budget Estimates: 016103800100 - CHRISTIAN PILGRIMS COMMISSION - Expenditure Summary by Function</b>				
Code	Description	2021 Revised Budget	2021 Performance Jan to Aug	2022 Proposed Budget
708	<b>Recreation, Culture and Religion</b>	157,128,827	10,248,800.90	149,064,799.09
7084	<b>Religious and Other Community Services</b>	157,128,827	10,248,800.90	149,064,799.09
70841	Religious and Other Community Services	157,128,827	10,248,800.90	149,064,799.09

# KOGI STATE 2022 DRAFT BUDGET ESTIMATES, DETAILS ANALYSIS.

Kogi State Government 2022 Budget Estimates: 016103700100 - KOGI STATE HAJJ COMMISSION - Revenue Summary by Economic				
Code	Description	2021 Revised Budget	2021 Performance Jan to Aug	2022 Proposed Budget
<b>1</b>	<b>Revenue</b>	<b>5,000,000</b>	<b>5,000,000</b>	<b>3,000,000</b>
<b>12</b>	<b>INTERNAL REVENUE</b>	<b>5,000,000</b>	<b>5,000,000</b>	<b>3,000,000</b>
<b>1202</b>	<b>NON - TAX REVENUE</b>	<b>5,000,000</b>	<b>5,000,000</b>	<b>3,000,000</b>
<b>120206</b>	<b>SALES - GENERAL</b>	<b>5,000,000</b>	<b>5,000,000</b>	<b>3,000,000</b>
12020637	SALES OF HAJJ REGISTRATION FORMS	5,000,000	5,000,000	3,000,000

Kogi State Government 2022 Budget Estimates: 016103700100 - KOGI STATE HAJJ COMMISSION - Expenditure Summary by Economic				
Code	Description	2021 Revised Budget	2021 Performance Jan to Aug	2022 Proposed Budget
<b>2</b>	<b>Expenditure</b>	<b>215,546,466</b>	<b>22,647,803.21</b>	<b>232,331,905.22</b>
<b>21</b>	<b>PERSONNEL COSTS</b>	<b>31,069,116</b>	<b>21,250,803.21</b>	<b>34,532,555.22</b>
<b>2101</b>	<b>SALARIES AND WAGES</b>	<b>31,069,116</b>	<b>21,250,803.21</b>	<b>34,532,555.22</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>31,069,116</b>	<b>21,250,803.21</b>	<b>34,532,555.22</b>
21010101	SALARY	31,069,116	21,250,803.21	34,532,555.22
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>184,477,350</b>	<b>1,397,000</b>	<b>187,799,350</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>184,477,350</b>	<b>1,397,000</b>	<b>187,799,350</b>
<b>220201</b>	<b>TRAVELS AND TRANSPORT - GENERAL</b>	<b>156,671,000</b>	<b>0</b>	<b>161,543,000</b>
22020101	LOCAL TRAVELS AND TRANSPORT - TRAINING	4,633,000	0	2,323,000
22020102	TRAVEL AND TRANSPORT - OTHERS	1,038,000	0	438,000
22020104	INTERNATIONAL TRAVEL AND TRANSPORT - OTHERS	151,000,000	0	154,000,000
22020106	TRANSPORTATION OF PILGRIMS TO ABUJA HAJJ CAMP AND AIRPORT	0	0	2,282,000
22020108	EVACUATION OF PILGRIMS OFFICIAL LUGGAGE FROM AIRPORT TO LOKOJA	0	0	2,500,000
<b>220202</b>	<b>UTILITY - GENERAL</b>	<b>415,200</b>	<b>194,500</b>	<b>415,200</b>
22020204	ELECTRICITY BILL/CHARGES	259,500	194,500	259,500
22020205	TELEPHONE CHARGES	155,700	0	155,700
<b>220203</b>	<b>MATERIALS AND SUPPLIES - GENERAL</b>	<b>1,297,500</b>	<b>127,000</b>	<b>1,297,500</b>
22020301	OFFICE STATIONERY/COMPUTER CONSUMABLE	259,500	77,000	259,500
22020333	PRINTING OF FILES JACKETS	259,500	0	259,500
22020344	ENTERTAINMENT, PUBLIC RELATIONS AND HOSPITALITY	519,000	0	519,000
22020350	PRINTING OF FORMS	259,500	50,000	259,500
<b>220204</b>	<b>MAINTENANCE SERVICE - GENERAL</b>	<b>6,331,800</b>	<b>430,500</b>	<b>10,031,800</b>
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	1,816,500	430,500	1,316,500
22020402	PROCUREMENT/MAINTENANCE OF OFFICE FURNITURE AND FITTINGS	519,000	0	519,000
22020404	PURCHASE/MAINTENANCE OF PLANTS/GENERATORS	129,750	0	129,750
22020422	PURCHASE OF DRUGS/INOCULATION/MAINTENANCE OF MEDICAL TEAM IN MECCA & MEDINA	0	0	5,500,000
22020423	MAINTENANCE OF HAJJ CAMP AT GWAGWALADA/ABUJA	778,500	0	578,500

## KOGI STATE 2022 DRAFT BUDGET ESTIMATES, DETAILS ANALYSIS.

22020433	PROGRAMME (RADIO/TELEVISION EXPENSES)	1,038,000	0	538,000
22020435	MAINTENANCE OF OFFICE PREMISES	778,500	0	578,500
22020449	PURCHASE OF ACCESSORIES FOR PUBLIC AND COMPUTER SYSTEMS	908,250	0	508,250
22020452	MAINTENANCE OF ICT EQUIPMENT	363,300	0	363,300
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>519,000</b>	<b>0</b>	<b>519,000</b>
22020501	LOCAL TRAINING	519,000	0	519,000
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>259,500</b>	<b>0</b>	<b>259,500</b>
22020656	WORKSHOPS, SEMINARS & CONFERENCES	259,500	0	259,500
<b>220207</b>	<b>CONSULTING AND PROFESSIONAL SERVICES - GENERAL</b>	<b>4,671,000</b>	<b>0</b>	<b>4,421,000</b>
22020730	ENLIGHTENMENT CAMPAIGNS/SCREENING EXERCISES AT SENATORIAL LEVELS	3,633,000	0	3,633,000
22020731	BOARD MEETING EXPENSES/HOSTING OF NATIONAL/STATE MEETINGS/CHIEF EXECUTIVE OF CULTURE MEETING	1,038,000	0	788,000
<b>220208</b>	<b>FUEL AND LUBRICATIONS - GENERAL</b>	<b>2,335,500</b>	<b>0</b>	<b>1,335,500</b>
22020801	MOTOR VEHICLE FUEL COST	1,297,500	0	797,500
22020803	PLANTS/GENERATOR FUEL COST	1,038,000	0	538,000
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>1,297,500</b>	<b>0</b>	<b>1,297,500</b>
22020905	EXTERNAL AUDITOR FEES	1,038,000	0	1,038,000
22020913	FINANCIAL ASSISTANCE	259,500	0	259,500
<b>220210</b>	<b>ADMINISTRATIVE EXPENSES</b>	<b>10,679,350</b>	<b>645,000</b>	<b>6,679,350</b>
22021001	REFRESHMENT, MEALS AND HOSPITALITY (MEETING EXPENSES)	259,500	15,000	259,500
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/WELFARE	1,557,000	0	1,557,000
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	415,200	0	415,200
22021021	GRANTS/CONTRIBUTION AND SUBVENTION	6,228,000	0	2,228,000
22021067	COVID-19 PANDEMIC RESPONSE ACTIVITIES	1,000,000	630,000	1,000,000
<b>23</b>	<b>NON-CURRENT ASSETS</b>	<b>0</b>	<b>0</b>	<b>10,000,000</b>
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>0</b>	<b>0</b>	<b>10,000,000</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF NON-CURRENT ASSETS - GENERAL</b>	<b>0</b>	<b>0</b>	<b>10,000,000</b>
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	0	0	10,000,000
<b>Kogi State Government 2022 Budget Estimates: 016103700100 - KOGI STATE HAJJ COMMISSION - Projects</b>				
<b>Programme Code</b>	<b>Project Description</b>	<b>2021 Revised Budget</b>	<b>2021 Performance Jan to Aug</b>	<b>2022 Proposed Budget</b>
<b>Total</b>	-	<b>0</b>	<b>0</b>	<b>10,000,000</b>
060000020113	General Renovation of Hajj Commission Office Building	0	0	10,000,000

# KOGI STATE 2022 DRAFT BUDGET ESTIMATES, DETAILS ANALYSIS.

Kogi State Government 2022 Budget Estimates: 016103700100 - KOGI STATE HAJJ COMMISSION - Expenditure Summary by Function				
Code	Description	2021 Revised Budget	2021 Performance Jan to Aug	2022 Proposed Budget
708	Recreation, Culture and Religion	215,546,466	22,647,803.21	232,331,905.22
7084	Religious and Other Community Services	215,546,466	22,647,803.21	232,331,905.22
70841	Religious and Other Community Services	215,546,466	22,647,803.21	232,331,905.22

# KOGI STATE 2022 DRAFT BUDGET ESTIMATES, DETAILS ANALYSIS.

Kogi State Government 2022 Budget Estimates: 016105500100 - STATE SECURITY TRUST FUND - Revenue Summary by Economic				
Code	Description	2021 Revised Budget	2021 Performance Jan to Aug	2022 Proposed Budget
<u>1</u>	<i>Revenue</i>	<u>600,000,000</u>	<u>209,324,091</u>	<u>600,000,000</u>
12	<b>INTERNAL REVENUE</b>	0	8,336,200	0
1202	<b>NON - TAX REVENUE</b>	0	8,336,200	0
120207	<b>EARNINGS - GENERAL</b>	0	8,336,200	0
12020749	OTHERS EARNINGS FROM KOGI STATE GOVERNMENT OWNED PARASTATALS/AGENCIES	0	8,336,200	0
13	<b>AID AND GRANTS</b>	<u>600,000,000</u>	<u>200,987,891</u>	<u>600,000,000</u>
1302	<b>GRANTS</b>	600,000,000	200,987,891	600,000,000
130203	<b>DOMESTIC GRANTS</b>	600,000,000	200,987,891	600,000,000
13020328	CONTRIBUTIONS FROM MDAs	300,000,000	133,895,931	300,000,000
13020329	CONTRIBUTIONS FROM LGAs	200,000,000	67,091,960	200,000,000
13020330	CONTRIBUTIONS FROM INDIVIDUAL AND CORPORATE BODIES	100,000,000	0	100,000,000
Kogi State Government 2022 Budget Estimates: 016105500100 - STATE SECURITY TRUST FUND - Expenditure Summary by Economic				
Code	Description	2021 Revised Budget	2021 Performance Jan to Aug	2022 Proposed Budget
<u>2</u>	<i>Expenditure</i>	<u>1,230,244,695</u>	<u>198,064,211</u>	<u>997,362,483</u>
21	<b>PERSONNEL COSTS</b>	8,094,695	1,807,498	3,000,000
2101	<b>SALARIES AND WAGES</b>	8,094,695	1,807,498	3,000,000
210101	<b>SALARIES AND WAGES</b>	8,094,695	1,807,498	3,000,000
21010101	SALARY	5,204,495	0	0
21010104	AUXILLARY STAFF	2,890,200	1,807,498	3,000,000
22	<b>OTHER RECURRENT COSTS</b>	<u>322,150,000</u>	<u>154,931,713</u>	<u>327,933,269</u>
2202	<b>OVERHEAD COST</b>	322,150,000	154,931,713	327,933,269
220201	<b>TRAVELS AND TRANSPORT - GENERAL</b>	22,500,000	8,493,800	21,833,269
22020101	LOCAL TRAVELS AND TRANSPORT - TRAINING	6,000,000	1,525,000	5,333,269
22020102	TRAVEL AND TRANSPORT - OTHERS	4,500,000	0	4,500,000
22020110	TRAVELLING ALLOWANCES	12,000,000	6,968,800	12,000,000
220202	<b>UTILITY - GENERAL</b>	300,000	0	1,100,000
22020201	INTERNET ACCESS CHARGES	200,000	0	1,000,000
22020205	TELEPHONE CHARGES	100,000	0	100,000
220203	<b>MATERIALS AND SUPPLIES - GENERAL</b>	6,750,000	3,042,900	8,950,000
22020301	OFFICE STATIONERY/COMPUTER CONSUMABLE	3,000,000	2,719,900	5,000,000
22020303	NEWSPAPERS/SUBSCRIPTIONS	200,000	13,000	200,000
22020304	MAGAZINES, JOURNALS AND PERIODICALS	30,000	0	30,000
22020333	PRINTING OF FILES JACKETS	3,200,000	310,000	3,200,000
22020334	PRINTING OF RECEIPTS	100,000	0	300,000
22020342	COMPUTER UPS	220,000	0	220,000
220204	<b>MAINTENANCE SERVICE - GENERAL</b>	44,000,000	6,364,850	43,500,000
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	10,000,000	5,678,700	10,000,000
22020402	PROCUREMENT/MAINTENANCE OF OFFICE FURNITURE AND FITTINGS	21,500,000	114,000	21,500,000

## KOGI STATE 2022 DRAFT BUDGET ESTIMATES, DETAILS ANALYSIS.

22020404	PURCHASE/MAINTENANCE OF PLANTS/GENERATORS	1,500,000	513,150	1,500,000
22020405	PROCUREMENT/MAINTENANCE OF OFFICE EQUIPMENT	2,500,000	59,000	2,000,000
22020430	VEHICLE REGISTRATIONS, LICENCING AND INSURANCE	6,000,000	0	6,000,000
22020433	PROGRAMME (RADIO/TELEVISION EXPENSES)	2,500,000	0	2,500,000
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>14,650,000</b>	<b>9,619,300</b>	<b>16,800,000</b>
22020601	SECURITY SERVICES	11,000,000	8,032,000	11,000,000
22020603	RESIDENTIAL RENT	650,000	0	800,000
22020664	SUPPORT TO UNIFORMED/VOLUNTARY AGENCIES	1,000,000	500,000	2,000,000
22020679	OFFICE AND GENERAL EXPENSES	2,000,000	1,087,300	3,000,000
<b>220207</b>	<b>CONSULTING AND PROFESSIONAL SERVICES - GENERAL</b>	<b>180,000,000</b>	<b>101,697,191</b>	<b>180,000,000</b>
22020775	SPECIAL SECURITY EXPENSES	180,000,000	101,697,191	180,000,000
<b>220208</b>	<b>FUEL AND LUBRICATIONS - GENERAL</b>	<b>21,300,000</b>	<b>10,793,904</b>	<b>17,300,000</b>
22020801	MOTOR VEHICLE FUEL COST	20,000,000	9,963,904	15,000,000
22020803	PLANTS/GENERATOR FUEL COST	1,000,000	830,000	2,000,000
22020806	DIESEL EXPENSES	300,000	0	300,000
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>3,150,000</b>	<b>324,468</b>	<b>4,150,000</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)/SPECIAL CONVEYANCE & BANK CHARGES/FAAC MEETINGS	150,000	64,468	150,000
22020905	EXTERNAL AUDITOR FEES	2,000,000	0	2,000,000
22020913	FINANCIAL ASSISTANCE	1,000,000	260,000	2,000,000
<b>220210</b>	<b>ADMINISTRATIVE EXPENSES</b>	<b>29,500,000</b>	<b>14,595,300</b>	<b>34,300,000</b>
22021001	REFRESHMENT, MEALS AND HOSPITALITY (MEETING EXPENSES)	3,000,000	186,800	3,000,000
22021002	HONORARIUM & SITTING ALLOWANCE OTHER THAN STATE SECURITY COUNCIL	8,000,000	5,020,000	8,000,000
22021003	PUBLICITY AND ADVERTISEMENT	9,000,000	7,822,500	12,000,000
22021005	POSTAGES AND COURIER SERVICES	100,000	0	100,000
22021006	WELFARE PACKAGES/WELFARE	5,500,000	1,446,000	5,500,000
22021009	MEDICAL EXPENSES/REFUND (Local & INTERNATIONAL) COVID-19 RESPONSE	1,200,000	0	3,000,000
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	700,000	120,000	700,000
22021059	DONATIONS/REDEMPTION OF PLEDGES	1,000,000	0	1,000,000
22021067	COVID-19 PANDEMIC RESPONSE ACTIVITIES	1,000,000	0	1,000,000
<b>23</b>	<b>NON-CURRENT ASSETS</b>	<b>900,000,000</b>	<b>41,325,000</b>	<b>666,429,214</b>
<b>2301</b>	<b>NON-CURRENT ASSETS PURCHASED</b>	<b>850,000,000</b>	<b>39,796,000</b>	<b>616,429,214</b>
<b>230101</b>	<b>PURCHASE OF NON-CURRENT ASSETS - GENERAL</b>	<b>850,000,000</b>	<b>39,796,000</b>	<b>616,429,214</b>
23010105	PURCHASE OF MOTOR VEHICLES	850,000,000	39,796,000	616,429,214
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>50,000,000</b>	<b>1,529,000</b>	<b>50,000,000</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF NON-CURRENT ASSETS - GENERAL</b>	<b>50,000,000</b>	<b>1,529,000</b>	<b>50,000,000</b>
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	50,000,000	1,529,000	50,000,000

# KOGI STATE 2022 DRAFT BUDGET ESTIMATES, DETAILS ANALYSIS.

Kogi State Government 2022 Budget Estimates: 016105500100 - STATE SECURITY TRUST FUND - Projects				
Programme Code	Project Description	2021 Revised Budget	2021 Performance Jan to Aug	2022 Proposed Budget
<b>Total</b>	-	<b>900,000,000</b>	<b>41,325,000</b>	<b>666,429,214</b>
020000020105	PURCHASE OF SECURITY VEHICLES/LOGISTIC BASE AND APPARATUS	850,000,000	39,796,000	616,429,214
060000010118	CONSTRUCTION OF ADMINISTRATIVE BLOCK FOR STATE SECURITY TRUST FUND	50,000,000	1,529,000	50,000,000
Kogi State Government 2022 Budget Estimates: 016105500100 - STATE SECURITY TRUST FUND - Expenditure Summary by Function				
Code	Description	2021 Revised Budget	2021 Performance Jan to Aug	2022 Proposed Budget
<b>703</b>	<b>Public Order and Safety</b>	<b>1,230,244,695</b>	<b>198,064,211</b>	<b>997,362,483</b>
<b>7031</b>	<b>Police Services</b>	<b>1,230,244,695</b>	<b>198,064,211</b>	<b>997,362,483</b>
70311	State Expenditure to Support Police Services	1,230,244,695	198,064,211	997,362,483

# KOGI STATE 2022 DRAFT BUDGET ESTIMATES, DETAILS ANALYSIS.

## Kogi State Government 2022 Budget Estimates: 016103300100 - KOGI STATE HIV/AIDS CONTROL AGENCY - Expenditure Summary by Economic

Code	Description	2021 Revised Budget	2021 Performance Jan to Aug	2022 Proposed Budget
<b>2</b>	<b>Expenditure</b>	<b>1,189,037</b>	<b>0</b>	<b>4,820,000</b>
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>1,189,037</b>	<b>0</b>	<b>4,820,000</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>1,189,037</b>	<b>0</b>	<b>4,820,000</b>
<b>220201</b>	<b>TRAVELS AND TRANSPORT - GENERAL</b>	<b>259,500</b>	<b>0</b>	<b>700,000</b>
22020102	TRAVEL AND TRANSPORT - OTHERS	259,500	0	700,000
<b>220202</b>	<b>UTILITY - GENERAL</b>	<b>103,800</b>	<b>0</b>	<b>400,000</b>
22020204	ELECTRICITY BILL/CHARGES	51,900	0	200,000
22020205	TELEPHONE CHARGES	51,900	0	200,000
<b>220203</b>	<b>MATERIALS AND SUPPLIES - GENERAL</b>	<b>72,660</b>	<b>0</b>	<b>300,000</b>
22020301	OFFICE STATIONERY/COMPUTER CONSUMABLE	51,900	0	200,000
22020303	NEWSPAPERS/SUBSCRIPTIONS	20,760	0	100,000
<b>220204</b>	<b>MAINTENANCE SERVICE - GENERAL</b>	<b>202,410</b>	<b>0</b>	<b>800,000</b>
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	129,750	0	500,000
22020402	PROCUREMENT/MAINTENANCE OF OFFICE FURNITURE AND FITTINGS	72,660	0	300,000
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>155,700</b>	<b>0</b>	<b>1,000,000</b>
22020501	LOCAL TRAINING	155,700	0	1,000,000
<b>220207</b>	<b>CONSULTING AND PROFESSIONAL SERVICES - GENERAL</b>	<b>77,850</b>	<b>0</b>	<b>150,000</b>
22020701	CONSULTANCY SERVICES/FINANCIAL CONSULTING/AGRICULTURAL CONSULTING/CONSULTANCY EXPENSES ON STATISTICAL DATA/CONSULTANCY ON RECOVERY OF ECOLOGICAL FUND & EXCESS DEDUCTIONS ON LOANS/CONSULTANT COMMISSION AND CONTRACTORS	77,850	0	150,000
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>41,520</b>	<b>0</b>	<b>120,000</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)/SPECIAL CONVEYANCE & BANK CHARGES/FAAC MEETINGS	41,520	0	120,000
<b>220210</b>	<b>ADMINISTRATIVE EXPENSES</b>	<b>275,597</b>	<b>0</b>	<b>1,350,000</b>
22021001	REFRESHMENT, MEALS AND HOSPITALITY (MEETING EXPENSES)	145,320	0	450,000
22021003	PUBLICITY AND ADVERTISEMENT	51,900	0	150,000
22021009	MEDICAL EXPENSES/REFUND (Local & INTERNATIONAL) COVID-19 RESPONSE	41,520	0	250,000
22021096	PRINTING AND PUBLICATION/PRINTING OF REVENUE RECEIPT BOOKLETS/PRINTING OF COURT FORMS/PRINTING OF OFFICE DOCUMENT	36,857	0	500,000

## Kogi State Government 2022 Budget Estimates: 016103300100 - KOGI STATE HIV/AIDS CONTROL AGENCY - Expenditure Summary by Function

Code	Description	2021 Revised Budget	2021 Performance Jan to Aug	2022 Proposed Budget
<b>707</b>	<b>Health</b>	<b>1,189,037</b>	<b>0</b>	<b>4,820,000</b>
<b>7074</b>	<b>Public Health Services</b>	<b>1,189,037</b>	<b>0</b>	<b>4,820,000</b>
70741	Public Health Services	1,189,037	0	4,820,000

# KOGI STATE 2022 DRAFT BUDGET ESTIMATES, DETAILS ANALYSIS.

Kogi State Government 2022 Budget Estimates: 011200100100 - KOGI STATE HOUSE OF ASSEMBLY - Expenditure Summary by

## Economic

Code	Description	2021 Revised Budget	2021 Performance Jan to Aug	2022 Proposed Budget
<b>2</b>	<b>Expenditure</b>	<b>3,601,870,448</b>	<b>619,236,315.70</b>	<b>3,222,352,310.61</b>
<b>21</b>	<b>PERSONNEL COSTS</b>	<b>496,704,393</b>	<b>280,673,532</b>	<b>514,886,255.61</b>
<b>2101</b>	<b>SALARIES AND WAGES</b>	<b>346,163,957</b>	<b>224,212,812.07</b>	<b>364,345,819.61</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>346,163,957</b>	<b>224,212,812.07</b>	<b>364,345,819.61</b>
21010101	SALARY	161,408,563	104,722,562.55	170,174,164.14
21010105	SALARIES AND ALLOWANCE OF STATUTORY OFFICE HOLDERS	184,755,394	119,490,249.52	194,171,655.47
<b>2102</b>	<b>ALLOWANCE AND SOCIAL CONTRIBUTION</b>	<b>150,540,436</b>	<b>56,460,719.93</b>	<b>150,540,436</b>
<b>210201</b>	<b>ALLOWANCE</b>	<b>150,540,436</b>	<b>56,460,719.93</b>	<b>150,540,436</b>
21020115	STAFF WELFARE	20,000,000	7,289,825.49	20,000,000
21020123	FURNITURE ALLOWANCE FOR HON. MEMBERS/CLERK OF THE HOUSE	60,000,000	10,000,580	60,000,000
21020126	LEGISLATIVE DUTY ALLOWANCE	36,101,994	20,575,272.49	36,101,994
21020127	OUTFIT ALLOWANCE	34,438,442	18,595,041.95	34,438,442
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>676,500,000</b>	<b>338,562,783.70</b>	<b>678,800,000</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>676,500,000</b>	<b>338,562,783.70</b>	<b>678,800,000</b>
<b>220201</b>	<b>TRAVELS AND TRANSPORT - GENERAL</b>	<b>56,000,000</b>	<b>42,242,215.17</b>	<b>56,200,000</b>
22020102	TRAVEL AND TRANSPORT - OTHERS	56,000,000	42,242,215.17	56,000,000
22020110	TRAVELLING ALLOWANCES	0	0	200,000
<b>220202</b>	<b>UTILITY - GENERAL</b>	<b>20,000,000</b>	<b>16,846,746.62</b>	<b>20,000,000</b>
22020201	INTERNET ACCESS CHARGES	10,000,000	7,424,876.04	10,000,000
22020205	TELEPHONE CHARGES	10,000,000	9,421,870.58	10,000,000
<b>220203</b>	<b>MATERIALS AND SUPPLIES - GENERAL</b>	<b>38,500,000</b>	<b>26,351,304.19</b>	<b>38,500,000</b>
22020301	OFFICE STATIONERY/COMPUTER CONSUMABLE	15,000,000	12,282,304.19	15,000,000
22020302	PLANNING & STATISTIC BOOKS	5,000,000	4,800,000	5,000,000
22020303	NEWSPAPERS/SUBSCRIPTIONS	5,000,000	7,069,000	5,000,000
22020304	MAGAZINES, JOURNALS AND PERIODICALS	2,500,000	2,200,000	2,500,000
22020314	CALENDER AND DIARIES	10,000,000	0	10,000,000
22020349	NOMINAL ROLL	1,000,000	0	1,000,000
<b>220204</b>	<b>MAINTENANCE SERVICE - GENERAL</b>	<b>80,000,000</b>	<b>66,423,902.41</b>	<b>80,000,000</b>
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	10,000,000	15,031,808.13	10,000,000
22020402	PROCUREMENT/MAINTENANCE OF OFFICE FURNITURE AND FITTINGS	15,000,000	13,493,352.09	15,000,000
22020405	PROCUREMENT/MAINTENANCE OF OFFICE EQUIPMENT	15,000,000	11,913,352.08	15,000,000
22020435	MAINTENANCE OF OFFICE PREMISES	30,000,000	20,641,276.04	30,000,000
22020448	UPKEEP OF PARLIAMENT VILLAGE	10,000,000	5,344,114.07	10,000,000
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>100,000,000</b>	<b>45,611,276.04</b>	<b>100,000,000</b>
22020501	LOCAL TRAINING	50,000,000	23,911,276.04	50,000,000
22020502	INTERNATIONAL TRAINING	50,000,000	21,700,000	50,000,000
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>130,000,000</b>	<b>98,631,754.22</b>	<b>132,100,000</b>
22020601	SECURITY SERVICES	20,000,000	27,700,000	22,100,000
22020617	ANNUAL FESTIVALS ATTENDANCE	15,000,000	0	15,000,000
22020679	OFFICE AND GENERAL EXPENSES	95,000,000	70,931,754.22	95,000,000
<b>220207</b>	<b>CONSULTING AND PROFESSIONAL SERVICES - GENERAL</b>	<b>24,000,000</b>	<b>6,131,470.98</b>	<b>24,000,000</b>

## KOGI STATE 2022 DRAFT BUDGET ESTIMATES, DETAILS ANALYSIS.

22020712	PARLIAMENTARY STAFF ASSOCIATION OF NIGERIA, NATIONAL AND ZONAL ANNUAL EXPENSES	20,000,000	6,131,470.98	20,000,000
22020773	AGENCY AND FREIGHT CHARGES	4,000,000	0	4,000,000
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>50,000,000</b>	<b>0</b>	<b>50,000,000</b>
22020915	SUBSCRIPTION TO COMM. PARLIAMENT ASSOCIATION	50,000,000	0	50,000,000
<b>220210</b>	<b>ADMINISTRATIVE EXPENSES</b>	<b>178,000,000</b>	<b>36,324,114.07</b>	<b>178,000,000</b>
22021001	REFRESHMENT, MEALS AND HOSPITALITY (MEETING EXPENSES)	15,000,000	17,224,114.07	15,000,000
22021003	PUBLICITY AND ADVERTISEMENT	5,000,000	5,000,000	5,000,000
22021009	MEDICAL EXPENSES/REFUND (Local & INTERNATIONAL) COVID-19 RESPONSE	55,000,000	14,100,000	55,000,000
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	10,000,000	0	10,000,000
22021015	BURIAL EXPENSES	2,000,000	0	2,000,000
22021021	GRANTS/CONTRIBUTION AND SUBVENTION	6,000,000	0	6,000,000
22021033	COMMITTEE/COMMISSION SCREENING EXPENSES COVID-19 RESPONSE	80,000,000	0	80,000,000
22021067	COVID-19 PANDEMIC RESPONSE ACTIVITIES	5,000,000	0	5,000,000
<b>23</b>	<b>NON-CURRENT ASSETS</b>	<b>2,428,666,055</b>	<b>0</b>	<b>2,028,666,055</b>
<b>2301</b>	<b>NON-CURRENT ASSETS PURCHASED</b>	<b>444,000,000</b>	<b>0</b>	<b>444,000,000</b>
<b>230101</b>	<b>PURCHASE OF NON-CURRENT ASSETS - GENERAL</b>	<b>444,000,000</b>	<b>0</b>	<b>444,000,000</b>
23010105	PURCHASE OF MOTOR VEHICLES	300,000,000	0	300,000,000
23010123	PURCHASE OF FIRE FIGHTING EQUIPMENT	10,000,000	0	10,000,000
23010132	PURCHASE OF SECURITY GADGETS	70,000,000	0	70,000,000
23010140	PURCHASE OF OFFICE EQUIPMENT	64,000,000	0	64,000,000
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>1,474,251,200</b>	<b>0</b>	<b>1,124,251,200</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF NON-CURRENT ASSETS - GENERAL</b>	<b>1,474,251,200</b>	<b>0</b>	<b>1,124,251,200</b>
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	330,251,200	0	280,251,200
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	20,000,000	0	20,000,000
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	37,000,000	0	37,000,000
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	15,000,000	0	15,000,000
23020108	PRE-CONSTRUCTION DESIGN SERVICES	20,000,000	0	20,000,000
23020112	CONSTRUCTION / PROVISION OF SPORTING FACILITIES	5,000,000	0	5,000,000
23020114	CONSTRUCTION / PROVISION OF ROADS	10,000,000	0	10,000,000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	946,000,000	0	646,000,000
23020123	CONSTRUCTION OF TRAFFIC /STREET LIGHTS	20,000,000	0	20,000,000
23020125	CONSTRUCTION OF POWER GENERATING PLANTS	50,000,000	0	50,000,000
23020127	CONSTRUCTION OF ICT INFRASTRUCTURES	21,000,000	0	21,000,000
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>380,414,855</b>	<b>0</b>	<b>330,414,855</b>

## KOGI STATE 2022 DRAFT BUDGET ESTIMATES, DETAILS ANALYSIS.

230301	REHABILITATION / REPAIRS OF NON-CURRENT ASSETS - GENERAL	380,414,855	0	330,414,855
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	50,000,000	0	50,000,000
23030103	REHABILITATION / REPAIRS - HOUSING	50,000,000	0	50,000,000
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	180,414,855	0	180,414,855
23030125	REHABILITATION/REPAIRS- POWER GENERATING PLANTS	100,000,000	0	50,000,000
2305	RESEARCH AND DEVELOPMENT (R&D) - EXPENSE	130,000,000	0	130,000,000
230501	RESEARCH AND DEVELOPMENT (R&D) - EXPENSE	130,000,000	0	130,000,000
23050101	RESEARCH AND DEVELOPMENT	80,000,000	0	80,000,000
23050106	ECONOMIC EMPOWERMENT	20,000,000	0	20,000,000
23050108	SPECIALIZED SERVICES	30,000,000	0	30,000,000
<b>Kogi State Government 2022 Budget Estimates: 011200100100 - KOGI STATE HOUSE OF ASSEMBLY - Projects</b>				
Programme Code	Project Description	2021 Revised Budget	2021 Performance Jan to Aug	2022 Proposed Budget
<b>Total</b>	-	<b>2,428,666,055</b>	<b>0</b>	<b>2,028,666,055</b>
030000020106	Constituency Project	800,000,000	0	500,000,000
030000020107	Construction of Lawn Tennis Court in the Parliamentary Village	5,000,000	0	5,000,000
030000020125	Construction of Police Post at Assembly Village and Office Furniture	10,000,000	0	10,000,000
030000020126	Fire Extinguisher/Fire Fighting Equipment	20,000,000	0	20,000,000
030000020134	Renovation of Speaker and Hon. Members Residential Quarters	50,000,000	0	50,000,000
030000020135	Staff Bus (18 Seaters) Toyota Haice	10,000,000	0	10,000,000
040000010102	Construction & Equipping of Clinic for House of Assembly	15,000,000	0	15,000,000
060000010117	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
060000020111	Construction of Committee Room for Hon. Member	110,251,200	0	110,251,200
060000030129	Construction and Equipping of Office for Parliamentary Staff association of Nigeria	70,000,000	0	70,000,000
060000030134	Renovation of Hon. Speaker's Lodge and Deputy Speaker's Lodge.	50,000,000	0	50,000,000
100000010104	Provision of water for House of Assembly Complex	25,000,000	0	25,000,000
100000010105	Construction of Overhead Tank to each Hon. Member's House	12,000,000	0	12,000,000
100000020101	House of Assembly Projects	75,000,000	0	75,000,000
110000010111	Installation of Internet Services at Assembly Complex	21,000,000	0	21,000,000
110000010112	Establishment of Assembly Printing Press	20,000,000	0	20,000,000
110000010113	Provision of Central Communication System at the Complex	10,000,000	0	10,000,000
110000010114	Computerization of Hon. Member's Office & Admin Offices	20,000,000	0	20,000,000

## KOGI STATE 2022 DRAFT BUDGET ESTIMATES, DETAILS ANALYSIS.

110000010145	Provision of Laptop for all the Hon. Members and Clerk	10,000,000	0	10,000,000
130000010106	Construction and Furnishing of Cafeteria	20,000,000	0	20,000,000
130000010128	Maintenance of Generating Set at Assembly Complex, Hon. Speaker's Lodge and Legislative Quarters	100,000,000	0	50,000,000
130000010129	Purchase of Committee Vehicles	90,000,000	0	90,000,000
130000010130	Car Refurbishing Loan for Assembly Staff	20,000,000	0	20,000,000
130000010131	Members' 30 Seater two(2) Nos Toyota Bus	80,000,000	0	80,000,000
130000010132	Purchase of Refrigerators and Air Conditioners	30,000,000	0	30,000,000
130000010134	Complete Renovation of Assembly Chamber	50,000,000	0	50,000,000
130000010135	Furnishing of Assembly Complex both old & New	62,414,855	0	62,414,855
130000010136	Construction of Befitting Gates	10,000,000	0	10,000,000
130000010138	Provision of Office Equipment for Principal Officers	24,000,000	0	24,000,000
130000010140	Back-Up Car for Deputy Speaker	20,000,000	0	20,000,000
130000010165	Purchase of Vehicles for Hon. Members ( House of assembly)	50,000,000	0	50,000,000
130000010196	Purchase of Departmental Vehicles	50,000,000	0	50,000,000
130000010197	Back-up Car for Speaker	40,000,000	0	40,000,000
130000010198	Back-up Car for Majority Leader	30,000,000	0	30,000,000
130000020114	Resaerch and Development/Consulting Service	30,000,000	0	30,000,000
130000020121	Annual National/International Parliamentary Capacity Building (PASAN)	50,000,000	0	50,000,000
130000030112	Purchase and Installation of Security Gadgets at Assembly Complex	11,000,000	0	11,000,000
130000030113	Landscaping of House of Assembly Quarters	24,000,000	0	24,000,000
130000030114	Construction of New Office Blocks at Assembly Complex	150,000,000	0	100,000,000
130000030115	Land Scaping of Assembly Complex	24,000,000	0	24,000,000
130000030116	Provision of Security Devices to Hon. Speaker's Official Quarters & Deputy Speaker	10,000,000	0	10,000,000
130000030117	Provision of Boy's Quarters to the Hon. Speaker's official Quarters	20,000,000	0	20,000,000
140000010101	Street Light for Assembly Village & Complex	20,000,000	0	20,000,000
140000010119	Installation of 70KVA Power Infrastructure (Inverter Solar System)	50,000,000	0	50,000,000
170000010102	Dualization of Access Road to the Assembly Complex	10,000,000	0	10,000,000

# KOGI STATE 2022 DRAFT BUDGET ESTIMATES, DETAILS ANALYSIS.

Kogi State Government 2022 Budget Estimates: 011200100100 - KOGI STATE HOUSE OF ASSEMBLY - Expenditure Summary by Function

Code	Description	2021 Revised Budget	2021 Performance Jan to Aug	2022 Proposed Budget
701	General Public Service	3,591,870,448	619,236,315.70	3,212,352,310.61
7011	Executive & Legislative Organ, Financial Affairs and External Affairs	3,591,870,448	619,236,315.70	3,212,352,310.61
70111	Executive Organ and Legislative Organs	3,591,870,448	619,236,315.70	3,212,352,310.61
704	Economic Affairs	10,000,000	0	10,000,000
7044	Mining, Manufacturing and Construction	10,000,000	0	10,000,000
70443	Construction	10,000,000	0	10,000,000

# KOGI STATE 2022 DRAFT BUDGET ESTIMATES, DETAILS ANALYSIS.

Kogi State Government 2022 Budget Estimates: 011200200100 - KOGI STATE HOUSE OF ASSEMBLY SERVICE COMMISSION - Expenditure Summary by Economic				
Code	Description	2021 Revised Budget	2021 Performance Jan to Aug	2022 Proposed Budget
<b>2</b>	<b>Expenditure</b>	<b>485,869,483</b>	<b>21,555,433</b>	<b>459,035,197</b>
<b>21</b>	<b>PERSONNEL COSTS</b>	<b>105,278,783</b>	<b>0</b>	<b>106,365,480</b>
<b>2101</b>	<b>SALARIES AND WAGES</b>	<b>50,278,783</b>	<b>0</b>	<b>51,365,480</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>50,278,783</b>	<b>0</b>	<b>51,365,480</b>
21010101	SALARY	50,278,783	0	51,365,480
<b>2103</b>	<b>SOCIAL BENEFITS</b>	<b>55,000,000</b>	<b>0</b>	<b>55,000,000</b>
<b>210301</b>	<b>SOCIAL BENEFITS</b>	<b>55,000,000</b>	<b>0</b>	<b>55,000,000</b>
21030102	PENSION (STATE)	45,000,000	0	45,000,000
21030103	DEATH BENEFITS	10,000,000	0	10,000,000
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>255,090,700</b>	<b>21,555,433</b>	<b>259,841,650</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>255,090,700</b>	<b>21,555,433</b>	<b>259,841,650</b>
<b>220201</b>	<b>TRAVELS AND TRANSPORT - GENERAL</b>	<b>15,000,000</b>	<b>1,623,551</b>	<b>16,000,000</b>
22020102	TRAVEL AND TRANSPORT - OTHERS	15,000,000	1,623,551	16,000,000
<b>220202</b>	<b>UTILITY - GENERAL</b>	<b>5,350,000</b>	<b>0</b>	<b>5,350,000</b>
22020201	INTERNET ACCESS CHARGES	4,000,000	0	4,000,000
22020202	SOFTWARE CHARGES/LICENSE RENEWAL	350,000	0	350,000
22020204	ELECTRICITY BILL/CHARGES	1,000,000	0	1,000,000
<b>220203</b>	<b>MATERIALS AND SUPPLIES - GENERAL</b>	<b>29,300,000</b>	<b>4,588,200</b>	<b>29,300,000</b>
22020301	OFFICE STATIONERY/COMPUTER CONSUMABLE	15,000,000	762,200	15,000,000
22020302	PLANNING & STATISTIC BOOKS	1,300,000	0	1,300,000
22020303	NEWSPAPERS/SUBSCRIPTIONS	2,000,000	0	2,000,000
22020304	MAGAZINES, JOURNALS AND PERIODICALS	1,500,000	0	1,500,000
22020314	CALENDER AND DIARIES	2,500,000	0	2,500,000
22020333	PRINTING OF FILES JACKETS	2,500,000	391,000	2,500,000
22020364	PUCHASE OF LAPTOP	4,500,000	3,435,000	4,500,000
<b>220204</b>	<b>MAINTENANCE SERVICE - GENERAL</b>	<b>23,000,000</b>	<b>3,133,500</b>	<b>32,000,000</b>
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	3,000,000	265,000	6,000,000
22020402	PROCUREMENT/MAINTENANCE OF OFFICE FURNITURE AND FITTINGS	15,000,000	0	21,000,000
22020405	PROCUREMENT/MAINTENANCE OF OFFICE EQUIPMENT	5,000,000	2,868,500	5,000,000
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>51,000,000</b>	<b>0</b>	<b>51,000,000</b>
22020501	LOCAL TRAINING	31,000,000	0	31,000,000
22020502	INTERNATIONAL TRAINING	20,000,000	0	20,000,000
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>52,785,000</b>	<b>8,498,365</b>	<b>55,035,950</b>
22020602	OFFICE RENT	7,785,000	0	8,035,950
22020656	WORKSHOPS, SEMINARS & CONFERENCES	15,000,000	0	16,000,000
22020679	OFFICE AND GENERAL EXPENSES	30,000,000	8,498,365	31,000,000
<b>220207</b>	<b>CONSULTING AND PROFESSIONAL SERVICES - GENERAL</b>	<b>11,000,000</b>	<b>31,000</b>	<b>7,000,000</b>
22020701	CONSULTANCY SERVICES/FINANCIAL CONSULTING/AGRICULTURAL CONSULTING/CONSULTANCY EXPENSES ON STATISTICAL DATA/CONSULTANCY ON RECOVERY OF ECOLOGICAL FUND & EXCESS DEDUCTIONS ON	10,000,000	0	6,000,000

## KOGI STATE 2022 DRAFT BUDGET ESTIMATES, DETAILS ANALYSIS.

	LOANS/CONSULTANT COMMISSION AND CONTRACTORS			
22020738	I.D CARD PRODUCTION	1,000,000	31,000	1,000,000
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>32,155,700</b>	<b>187,867</b>	<b>28,655,700</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)/SPECIAL CONVEYANCE & BANK CHARGES/FAAC MEETINGS	155,700	17,867	155,700
22020905	EXTERNAL AUDITOR FEES	1,500,000	65,000	1,500,000
22020913	FINANCIAL ASSISTANCE	15,000,000	40,000	6,000,000
22020923	PURCHASE OF OFFICE FURNITURE AND FITTINGS	15,500,000	65,000	21,000,000
<b>220210</b>	<b>ADMINISTRATIVE EXPENSES</b>	<b>35,500,000</b>	<b>3,492,950</b>	<b>35,500,000</b>
22021001	REFRESHMENT, MEALS AND HOSPITALITY (MEETING EXPENSES)	5,000,000	57,950	5,000,000
22021002	HONORARIUM & SITTING ALLOWANCE OTHER THAN STATE SECURITY COUNCIL	10,000,000	0	10,000,000
22021003	PUBLICITY AND ADVERTISEMENT	1,500,000	0	1,500,000
22021006	WELFARE PACKAGES/WELFARE	10,000,000	0	10,000,000
22021009	MEDICAL EXPENSES/REFUND (Local & INTERNATIONAL) COVID-19 RESPONSE	5,000,000	3,435,000	5,000,000
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	2,000,000	0	2,000,000
22021033	COMMITTEE/COMMISSION SCREENING EXPENSES COVID-19 RESPONSE	1,000,000	0	1,000,000
22021067	COVID-19 PANDEMIC RESPONSE ACTIVITIES	1,000,000	0	1,000,000
<b>23</b>	<b>NON-CURRENT ASSETS</b>	<b>125,500,000</b>	<b>0</b>	<b>92,828,067</b>
<b>2301</b>	<b>NON-CURRENT ASSETS PURCHASED</b>	<b>75,500,000</b>	<b>0</b>	<b>42,828,067</b>
<b>230101</b>	<b>PURCHASE OF NON-CURRENT ASSETS - GENERAL</b>	<b>75,500,000</b>	<b>0</b>	<b>42,828,067</b>
23010105	PURCHASE OF MOTOR VEHICLES	50,500,000	0	20,500,000
23010119	PURCHASE OF POWER GENERATING SET	10,000,000	0	9,328,067
23010140	PURCHASE OF OFFICE EQUIPMENT	15,000,000	0	13,000,000
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>50,000,000</b>	<b>0</b>	<b>50,000,000</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF NON-CURRENT ASSETS - GENERAL</b>	<b>50,000,000</b>	<b>0</b>	<b>50,000,000</b>
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	50,000,000	0	50,000,000

### Kogi State Government 2022 Budget Estimates: 011200200100 - KOGI STATE HOUSE OF ASSEMBLY SERVICE COMMISSION - Projects

Programme Code	Project Description	2021 Revised Budget	2021 Performance Jan to Aug	2022 Proposed Budget
<b>Total</b>		<b>125,500,000</b>	<b>0</b>	<b>92,828,067</b>
030000020142	Car Loans to Members/Staff	10,500,000	0	500,000
060000030130	Construction of New Office Blocks for Assembly Service Commission (Secretariat)	50,000,000	0	50,000,000
110000010139	Computerization/Installation of Internet Services in all the Offices of Assembly Service Commission	10,000,000	0	8,000,000
130000010194	Purchase of Vehicles for Hon. Commissioner, Commission Chairman and Secretary	40,000,000	0	20,000,000

## KOGI STATE 2022 DRAFT BUDGET ESTIMATES, DETAILS ANALYSIS.

130000030207	Purchase of 15nos Refrigerators and 15nos Split Air Conditioners	0	0	0
130000030208	Provision of Office Equipment for Hon. Commissioner, Commission Chairman and Secretary	5,000,000	0	5,000,000
140000010118	Purchase of a Generating Set Plus Installation (250KVA Mikaino)	10,000,000	0	9,328,067
<b>Kogi State Government 2022 Budget Estimates: 011200200100 - KOGI STATE HOUSE OF ASSEMBLY SERVICE COMMISSION - Expenditure Summary by Function</b>				
Code	Description	2021 Revised Budget	2021 Performance Jan to Aug	2022 Proposed Budget
<b>701</b>	<b>General Public Service</b>	<b>485,869,483</b>	<b>21,555,433</b>	<b>459,035,197</b>
<b>7011</b>	<b>Executive &amp; Legislative Organ, Financial Affairs and External Affairs</b>	<b>485,869,483</b>	<b>21,555,433</b>	<b>459,035,197</b>
70111	Executive Organ and Legislative Organs	485,869,483	21,555,433	459,035,197

# KOGI STATE 2022 DRAFT BUDGET ESTIMATES, DETAILS ANALYSIS.

Kogi State Government 2022 Budget Estimates: 012300100100 - MINISTRY OF INFORMATION AND COMMUNICATION - Revenue Summary by Economic				
Code	Description	2021 Revised Budget	2021 Performance Jan to Aug	2022 Proposed Budget
<b>1</b>	<b>Revenue</b>	<b>3,482,850</b>	<b>0</b>	<b>3,250,350</b>
<b>12</b>	<b>INTERNAL REVENUE</b>	<b>3,482,850</b>	<b>0</b>	<b>3,250,350</b>
<b>1202</b>	<b>NON - TAX REVENUE</b>	<b>3,482,850</b>	<b>0</b>	<b>3,250,350</b>
<b>120206</b>	<b>SALES - GENERAL</b>	<b>232,500</b>	<b>0</b>	<b>0</b>
12020609	SALES OF GOVERNMENT PUBLICATION/BIDDINGS	232,500	0	0
<b>120207</b>	<b>EARNINGS - GENERAL</b>	<b>3,250,350</b>	<b>0</b>	<b>3,250,350</b>
12020703	EARNING FROM PRINTING SERVICES/PHOTOGRAPHICS SERVICES	3,250,350	0	3,250,350
Kogi State Government 2022 Budget Estimates: 012300100100 - MINISTRY OF INFORMATION AND COMMUNICATION - Expenditure Summary by Economic				
Code	Description	2021 Revised Budget	2021 Performance Jan to Aug	2022 Proposed Budget
<b>2</b>	<b>Expenditure</b>	<b>677,805,922</b>	<b>185,114,805.72</b>	<b>701,646,204.80</b>
<b>21</b>	<b>PERSONNEL COSTS</b>	<b>82,592,442</b>	<b>61,297,553.72</b>	<b>99,608,524.80</b>
<b>2101</b>	<b>SALARIES AND WAGES</b>	<b>82,592,442</b>	<b>61,297,553.72</b>	<b>99,608,524.80</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>82,592,442</b>	<b>61,297,553.72</b>	<b>99,608,524.80</b>
21010101	SALARY	82,592,442	61,297,553.72	99,608,524.80
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>294,840,680</b>	<b>80,025,252</b>	<b>292,300,680</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>294,840,680</b>	<b>80,025,252</b>	<b>292,300,680</b>
<b>220201</b>	<b>TRAVELS AND TRANSPORT - GENERAL</b>	<b>2,000,000</b>	<b>0</b>	<b>2,000,000</b>
22020102	TRAVEL AND TRANSPORT - OTHERS	2,000,000	0	2,000,000
<b>220202</b>	<b>UTILITY - GENERAL</b>	<b>30,000</b>	<b>0</b>	<b>30,000</b>
22020201	INTERNET ACCESS CHARGES	20,000	0	20,000
22020206	SATELLITE BROADCASTING ACCESS CHARGES	10,000	0	10,000
<b>220203</b>	<b>MATERIALS AND SUPPLIES - GENERAL</b>	<b>440,000</b>	<b>0</b>	<b>440,000</b>
22020301	OFFICE STATIONERY/COMPUTER CONSUMABLE	400,000	0	400,000
22020303	NEWSPAPERS/SUBSCRIPTIONS	10,000	0	10,000
22020315	PHOTOGRAPHIC MATERIALS	10,000	0	10,000
22020316	GRAPHIC ARTS AND DESIGN	20,000	0	20,000
<b>220204</b>	<b>MAINTENANCE SERVICE - GENERAL</b>	<b>3,850,000</b>	<b>270,000</b>	<b>18,050,000</b>
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	800,000	270,000	800,000
22020402	PROCUREMENT/MAINTENANCE OF OFFICE FURNITURE AND FITTINGS	1,500,000	0	1,500,000
22020404	PURCHASE/MAINTENANCE OF PLANTS/GENERATORS	250,000	0	250,000
22020405	PROCUREMENT/MAINTENANCE OF OFFICE EQUIPMENT	500,000	0	500,000
22020454	CONTENT MANAGEMENT AND SITE MAINTENANCE	800,000	0	15,000,000
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>40,500,000</b>	<b>0</b>	<b>40,500,000</b>
22020501	LOCAL TRAINING	500,000	0	500,000
22020506	KOGI STATE GRASSROOTS SENSITISATION	40,000,000	0	40,000,000
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>620,680</b>	<b>100,000</b>	<b>620,680</b>
22020679	OFFICE AND GENERAL EXPENSES	520,680	100,000	520,680

## KOGI STATE 2022 DRAFT BUDGET ESTIMATES, DETAILS ANALYSIS.

22020696	ASSISTANCE TO NIGERIA LEGION -EX SERVICEMEN	100,000	0	100,000
<b>220207</b>	<b>CONSULTING AND PROFESSIONAL SERVICES - GENERAL</b>	<b>5,500,000</b>	<b>80,000</b>	<b>6,000,000</b>
22020701	CONSULTANCY SERVICES/FINANCIAL CONSULTING/AGRICULTURAL CONSULTING/CONSULTANCY EXPENSES ON STATISTICAL DATA/CONSULTANCY ON RECOVERY OF ECOLOGICAL FUND & EXCESS DEDUCTIONS ON LOANS/CONSULTANT COMMISSION AND CONTRACTORS	300,000	0	300,000
22020722	PUBLIC RELATIONS	500,000	80,000	500,000
22020744	HOSTING OF THE STATE WEBSITE EXPENSES	4,500,000	0	5,000,000
22020766	INDUSTRIAL TRAINING/ATTACHMENT	200,000	0	200,000
<b>220208</b>	<b>FUEL AND LUBRICATIONS - GENERAL</b>	<b>800,000</b>	<b>0</b>	<b>800,000</b>
22020801	MOTOR VEHICLE FUEL COST	200,000	0	200,000
22020803	PLANTS/GENERATOR FUEL COST	600,000	0	600,000
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>100,000</b>	<b>0</b>	<b>100,000</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)/SPECIAL CONVEYANCE & BANK CHARGES/FAAC MEETINGS	100,000	0	100,000
<b>220210</b>	<b>ADMINISTRATIVE EXPENSES</b>	<b>241,000,000</b>	<b>79,575,252</b>	<b>223,760,000</b>
22021003	PUBLICITY AND ADVERTISEMENT	180,000,000	40,459,929	180,000,000
22021009	MEDICAL EXPENSES/REFUND (Local & INTERNATIONAL) COVID-19 RESPONSE	100,000	0	100,000
22021024	ARMED FORCE REMEMBRANCE DAY	200,000	0	200,000
22021041	PRODUCTION OF STATE CALENDAR	1,000,000	0	3,000,000
22021067	COVID-19 PANDEMIC RESPONSE ACTIVITIES	1,000,000	0	1,000,000
22021076	ENVIRONMENTAL EDUCATION AND PUBLIC AWARENESS PROGRAMME	700,000	0	700,000
22021083	KOGI STATE OPEN GOVERNANCE AND ACCOUNTABILITY SYSTEM (KOGAS)	50,000,000	38,959,323	30,760,000
22021096	PRINTING AND PUBLICATION/PRINTING OF REVENUE RECEIPT BOOKLETS/PRINTING OF COURT FORMS/PRINTING OF OFFICE DOCUMENT	8,000,000	156,000	8,000,000
<b>23</b>	<b>NON-CURRENT ASSETS</b>	<b>300,372,800</b>	<b>43,792,000</b>	<b>309,737,000</b>
<b>2301</b>	<b>NON-CURRENT ASSETS PURCHASED</b>	<b>49,500,000</b>	<b>43,792,000</b>	<b>58,864,200</b>
<b>230101</b>	<b>PURCHASE OF NON-CURRENT ASSETS - GENERAL</b>	<b>49,500,000</b>	<b>43,792,000</b>	<b>58,864,200</b>
23010102	PURCHASE OF OFFICE BUILDINGS	5,000,000	0	5,000,000
23010107	PURCHASE OF TRUCKS	20,000,000	42,792,000	20,000,000
23010119	PURCHASE OF POWER GENERATING SET	20,000,000	1,000,000	21,768,200
23010130	PURCHASE OF RECREATIONAL FACILITIES	500,000	0	500,000
23010140	PURCHASE OF OFFICE EQUIPMENT	4,000,000	0	11,596,000
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>165,200,000</b>	<b>0</b>	<b>165,200,000</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF NON-CURRENT ASSETS - GENERAL</b>	<b>165,200,000</b>	<b>0</b>	<b>165,200,000</b>
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	20,000,000	0	20,000,000

## KOGI STATE 2022 DRAFT BUDGET ESTIMATES, DETAILS ANALYSIS.

23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	200,000	0	200,000
23020127	CONSTRUCTION OF ICT INFRASTRUCTURES	145,000,000	0	145,000,000
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>50,672,800</b>	<b>0</b>	<b>50,672,800</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF NON-CURRENT ASSETS - GENERAL</b>	<b>50,672,800</b>	<b>0</b>	<b>50,672,800</b>
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	20,672,800	0	20,672,800
23030127	REHABILITATION/REPAIRS- ICT INFRASTRUCTURES	30,000,000	0	30,000,000
<b>2304</b>	<b>PRESERVATION OF THE ENVIRONMENT</b>	<b>35,000,000</b>	<b>0</b>	<b>35,000,000</b>
<b>230401</b>	<b>PRESERVATION OF THE ENVIRONMENT - GENERAL</b>	<b>35,000,000</b>	<b>0</b>	<b>35,000,000</b>
23040104	INDUSTRIAL POLLUTION PREVENTION & CONTROL	35,000,000	0	35,000,000
<b>Kogi State Government 2022 Budget Estimates: 012300100100 - MINISTRY OF INFORMATION AND COMMUNICATION - Projects</b>				
Programme Code	Project Description	2021 Revised Budget	2021 Performance Jan to Aug	2022 Proposed Budget
<b>Total</b>		<b>300,372,800</b>	<b>43,792,000</b>	<b>309,737,000</b>
020000010101	Construction of Transmitter at Mount Patti/Rehabilitation of Broadcast House	20,000,000	0	20,000,000
020000010102	Graphic Arts Studio	5,000,000	0	5,000,000
020000010103	Fencing of FM Mount Patti and Booster Stations (Egbe and Ocheja)	5,000,000	0	5,000,000
020000010106	New 5KVA Transmitters for Lokoja	20,000,000	1,000,000	21,768,200
020000010111	Government Printing Press	20,672,800	0	20,672,800
020000010112	Establishment of a State Television Station	100,000,000	0	100,000,000
020000010114	Development of Film Studio, Archive Centre with Computers	4,000,000	0	11,596,000
020000030102	Kogi Image Four (4): HIV/AIDS Breakthrough Initiative and Gender Project (Media Intervention)	500,000	0	500,000
110000010102	Digitalization/Computerization of Radio Services	15,000,000	0	15,000,000
110000010103	Internet Facilities for e-Compliance	200,000	0	200,000
110000010143	Renovation/Reposition of Ochaja Radio Station/Egbe	30,000,000	0	30,000,000
110000010144	Relocation of Otite Radio Station to Okeneba	30,000,000	0	30,000,000
140000010117	Purchase of Generators	20,000,000	42,792,000	20,000,000
050000020138	Establishment of ICT Infrastructure/Centre	30,000,000	0	30,000,000
110000010147	Establishment of Online Radio	0	0	0
110000010148	Establishment of Confluence Business Directory	0	0	0

# KOGI STATE 2022 DRAFT BUDGET ESTIMATES, DETAILS ANALYSIS.

## Kogi State Government 2022 Budget Estimates: 012300100100 - MINISTRY OF INFORMATION AND COMMUNICATION - Expenditure Summary by Function

Code	Description	2021 Revised Budget	2021 Performance Jan to Aug	2022 Proposed Budget
708	Recreation, Culture and Religion	677,805,922	185,114,805.72	701,646,204.80
7083	Broadcasting and Publishing Services	677,805,922	185,114,805.72	701,646,204.80
70831	Broadcasting and Publishing Services	677,805,922	185,114,805.72	701,646,204.80

# KOGI STATE 2022 DRAFT BUDGET ESTIMATES, DETAILS ANALYSIS.

## Kogi State Government 2022 Budget Estimates: 012300300100 - KOGI STATE BROADCASTING CORPORATION - Revenue Summary by Economic

Code	Description	2021 Revised Budget	2021 Performance Jan to Aug	2022 Proposed Budget
<b>1</b>	<b>Revenue</b>	<b>15,000,000</b>	<b>1,471,512.80</b>	<b>15,000,000</b>
<b>12</b>	<b>INTERNAL REVENUE</b>	<b>15,000,000</b>	<b>1,471,512.80</b>	<b>15,000,000</b>
<b>1202</b>	<b>NON - TAX REVENUE</b>	<b>15,000,000</b>	<b>1,471,512.80</b>	<b>15,000,000</b>
<b>120207</b>	<b>EARNINGS - GENERAL</b>	<b>15,000,000</b>	<b>1,471,512.80</b>	<b>15,000,000</b>
12020738	EARNINGS FROM RADIO ADVERTISEMENT/TELEVISION ADVERTISEMENT/CLASSIFIED NOTICES/COURT ADVERTISEMENTS/PUBLIC NOTICES	15,000,000	1,471,512.80	15,000,000

## Kogi State Government 2022 Budget Estimates: 012300300100 - KOGI STATE BROADCASTING CORPORATION - Expenditure Summary by Economic

Code	Description	2021 Revised Budget	2021 Performance Jan to Aug	2022 Proposed Budget
<b>2</b>	<b>Expenditure</b>	<b>291,054,326</b>	<b>95,642,914.58</b>	<b>246,798,239.09</b>
<b>21</b>	<b>PERSONNEL COSTS</b>	<b>182,525,648</b>	<b>82,627,422.21</b>	<b>134,269,561.09</b>
<b>2101</b>	<b>SALARIES AND WAGES</b>	<b>182,525,648</b>	<b>82,627,422.21</b>	<b>134,269,561.09</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>182,525,648</b>	<b>82,627,422.21</b>	<b>134,269,561.09</b>
21010101	SALARY	182,525,648	82,627,422.21	134,269,561.09
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>108,528,678</b>	<b>13,015,492.37</b>	<b>112,528,678</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>108,528,678</b>	<b>13,015,492.37</b>	<b>112,528,678</b>
<b>220201</b>	<b>TRAVELS AND TRANSPORT - GENERAL</b>	<b>5,000,000</b>	<b>546,500</b>	<b>5,000,000</b>
22020102	TRAVEL AND TRANSPORT - OTHERS	5,000,000	546,500	5,000,000
<b>220202</b>	<b>UTILITY - GENERAL</b>	<b>6,100,000</b>	<b>0</b>	<b>6,100,000</b>
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	0	1,500,000
<b>220203</b>	<b>MATERIALS AND SUPPLIES - GENERAL</b>	<b>3,600,000</b>	<b>135,950</b>	<b>3,600,000</b>
22020301	OFFICE STATIONERY/COMPUTER CONSUMABLE	3,000,000	135,950	3,000,000
22020333	PRINTING OF FILES JACKETS	500,000	0	500,000
22020342	COMPUTER UPS	100,000	0	100,000
<b>220204</b>	<b>MAINTENANCE SERVICE - GENERAL</b>	<b>14,000,000</b>	<b>1,819,000</b>	<b>14,000,000</b>
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	3,000,000	997,500	3,000,000
22020402	PROCUREMENT/MAINTENANCE OF OFFICE FURNITURE AND FITTINGS	1,000,000	94,600	1,000,000
22020404	PURCHASE/MAINTENANCE OF PLANTS/GENERATORS	4,000,000	726,900	4,000,000
22020435	MAINTENANCE OF OFFICE PREMISES	1,000,000	0	1,000,000
22020451	MAINTENANCE OF BROADCASTING EQUIPMENT	5,000,000	0	5,000,000
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>2,878,678</b>	<b>0</b>	<b>2,878,678</b>
22020501	LOCAL TRAINING	2,878,678	0	2,878,678
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>2,000,000</b>	<b>260,000</b>	<b>2,000,000</b>
22020605	CLEANING AND FUMIGATION SERVICES	1,000,000	0	1,000,000
22020679	OFFICE AND GENERAL EXPENSES	1,000,000	260,000	1,000,000

## KOGI STATE 2022 DRAFT BUDGET ESTIMATES, DETAILS ANALYSIS.

220207	CONSULTING AND PROFESSIONAL SERVICES - GENERAL	1,050,000	0	1,050,000
22020731	BOARD MEETING EXPENSES/HOSTING OF NATIONAL/STATE MEETINGS/CHIEF EXECUTIVE OF CULTURE MEETING	800,000	0	800,000
22020738	I.D CARD PRODUCTION	250,000	0	250,000
<b>220208</b>	<b>FUEL AND LUBRICATIONS - GENERAL</b>	<b>63,000,000</b>	<b>7,915,775.20</b>	<b>67,000,000</b>
22020801	MOTOR VEHICLE FUEL COST	3,000,000	0	3,000,000
22020803	PLANTS/GENERATOR FUEL COST	60,000,000	7,915,775.20	60,000,000
22020806	DIESEL EXPENSES	0	0	4,000,000
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>1,900,000</b>	<b>678,698.42</b>	<b>1,900,000</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)/SPECIAL CONVEYANCE & BANK CHARGES/FAAC MEETINGS	400,000	7,768.80	400,000
22020922	PRODUCTION EXPENSES	1,500,000	670,929.62	1,500,000
<b>220210</b>	<b>ADMINISTRATIVE EXPENSES</b>	<b>9,000,000</b>	<b>1,659,568.75</b>	<b>9,000,000</b>
22021001	REFRESHMENT, MEALS AND HOSPITALITY (MEETING EXPENSES)	4,000,000	1,659,568.75	4,000,000
22021002	HONORARIUM & SITTING ALLOWANCE OTHER THAN STATE SECURITY COUNCIL	2,500,000	0	2,500,000
22021005	POSTAGES AND COURIER SERVICES	500,000	0	500,000
22021009	MEDICAL EXPENSES/REFUND (Local & INTERNATIONAL) COVID-19 RESPONSE	2,000,000	0	2,000,000

**Kogi State Government 2022 Budget Estimates: 012300300100 - KOGI STATE BROADCASTING CORPORATION - Expenditure Summary by Function**

Code	Description	2021 Revised Budget	2021 Performance Jan to Aug	2022 Proposed Budget
<b>701</b>	<b>General Public Service</b>	<b>182,525,648</b>	<b>82,627,422.21</b>	<b>134,269,561.09</b>
<b>7011</b>	<b>Executive &amp; Legislative Organ, Financial Affairs and External Affairs</b>	<b>182,525,648</b>	<b>82,627,422.21</b>	<b>134,269,561.09</b>
70111	Executive Organ and Legislative Organs	182,525,648	82,627,422.21	134,269,561.09
<b>708</b>	<b>Recreation, Culture and Religion</b>	<b>108,528,678</b>	<b>13,015,492.37</b>	<b>112,528,678</b>
<b>7083</b>	<b>Broadcasting and Publishing Services</b>	<b>108,528,678</b>	<b>13,015,492.37</b>	<b>112,528,678</b>
70831	Broadcasting and Publishing Services	108,528,678	13,015,492.37	112,528,678

# KOGI STATE 2022 DRAFT BUDGET ESTIMATES, DETAILS ANALYSIS.

## Kogi State Government 2022 Budget Estimates: 012301300100 - KOGI STATE NEWSPAPER CORPORATION - Revenue Summary by Economic

Code	Description	2021 Revised Budget	2021 Performance Jan to Aug	2022 Proposed Budget
<b>1</b>	<b>Revenue</b>	<b>9,000,000</b>	<b>1,297,000</b>	<b>9,000,000</b>
<b>12</b>	<b>INTERNAL REVENUE</b>	<b>9,000,000</b>	<b>1,297,000</b>	<b>9,000,000</b>
<b>1202</b>	<b>NON - TAX REVENUE</b>	<b>9,000,000</b>	<b>1,297,000</b>	<b>9,000,000</b>
<b>120206</b>	<b>SALES - GENERAL</b>	<b>4,000,000</b>	<b>31,500</b>	<b>4,000,000</b>
12020635	SALES OF GRAPHICS NEWSPAPER	4,000,000	31,500	4,000,000
<b>120207</b>	<b>EARNINGS - GENERAL</b>	<b>5,000,000</b>	<b>1,265,500</b>	<b>5,000,000</b>
12020738	EARNINGS FROM RADIO ADVERTISEMENT/TELEVISION ADVERTISEMENT/CLASSIFIED NOTICES/COURT ADVERTISEMENTS/ PUBLIC NOTICES	5,000,000	1,265,500	5,000,000

## Kogi State Government 2022 Budget Estimates: 012301300100 - KOGI STATE NEWSPAPER CORPORATION - Expenditure Summary by Economic

Code	Description	2021 Revised Budget	2021 Performance Jan to Aug	2022 Proposed Budget
<b>2</b>	<b>Expenditure</b>	<b>98,134,427</b>	<b>38,782,576.74</b>	<b>78,807,315.20</b>
<b>21</b>	<b>PERSONNEL COSTS</b>	<b>82,348,799</b>	<b>38,782,576.74</b>	<b>63,021,687.20</b>
<b>2101</b>	<b>SALARIES AND WAGES</b>	<b>82,348,799</b>	<b>38,782,576.74</b>	<b>63,021,687.20</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>82,348,799</b>	<b>38,782,576.74</b>	<b>63,021,687.20</b>
21010101	SALARY	82,348,799	38,782,576.74	63,021,687.20
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>15,785,628</b>	<b>0</b>	<b>15,785,628</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>15,785,628</b>	<b>0</b>	<b>15,785,628</b>
<b>220201</b>	<b>TRAVELS AND TRANSPORT - GENERAL</b>	<b>2,082,479</b>	<b>0</b>	<b>2,082,479</b>
22020102	TRAVEL AND TRANSPORT - OTHERS	2,082,479	0	2,082,479
<b>220202</b>	<b>UTILITY - GENERAL</b>	<b>415,200</b>	<b>0</b>	<b>415,200</b>
22020205	TELEPHONE CHARGES	415,200	0	415,200
<b>220203</b>	<b>MATERIALS AND SUPPLIES - GENERAL</b>	<b>622,800</b>	<b>0</b>	<b>622,800</b>
22020301	OFFICE STATIONERY/COMPUTER CONSUMABLE	519,000	0	519,000
22020333	PRINTING OF FILES JACKETS	103,800	0	103,800
<b>220204</b>	<b>MAINTENANCE SERVICE - GENERAL</b>	<b>6,747,000</b>	<b>0</b>	<b>6,747,000</b>
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	1,038,000	0	1,038,000
22020402	PROCUREMENT/MAINTENANCE OF OFFICE FURNITURE AND FITTINGS	5,190,000	0	5,190,000
22020404	PURCHASE/MAINTENANCE OF PLANTS/GENERATORS	519,000	0	519,000
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>778,500</b>	<b>0</b>	<b>778,500</b>
22020679	OFFICE AND GENERAL EXPENSES	778,500	0	778,500
<b>220208</b>	<b>FUEL AND LUBRICATIONS - GENERAL</b>	<b>883,849</b>	<b>0</b>	<b>883,849</b>
22020803	PLANTS/GENERATOR FUEL COST	883,849	0	883,849
<b>220210</b>	<b>ADMINISTRATIVE EXPENSES</b>	<b>4,255,800</b>	<b>0</b>	<b>4,255,800</b>
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

# KOGI STATE 2022 DRAFT BUDGET ESTIMATES, DETAILS ANALYSIS.

## Kogi State Government 2022 Budget Estimates: 012301300100 - KOGI STATE NEWSPAPER CORPORATION - Expenditure Summary by Function

Code	Description	2021 Revised Budget	2021 Performance Jan to Aug	2022 Proposed Budget
701	<b>General Public Service</b>	82,348,799	38,782,576.74	63,021,687.20
7011	<b>Executive &amp; Legislative Organ, Financial Affairs and External Affairs</b>	82,348,799	38,782,576.74	63,021,687.20
70111	Executive Organ and Legislative Organs	82,348,799	38,782,576.74	63,021,687.20
708	<b>Recreation, Culture and Religion</b>	15,785,628	0	15,785,628
7083	<b>Broadcasting and Publishing Services</b>	15,785,628	0	15,785,628
70831	Broadcasting and Publishing Services	15,785,628	0	15,785,628

# KOGI STATE 2022 DRAFT BUDGET ESTIMATES, DETAILS ANALYSIS.

Kogi State Government 2022 Budget Estimates: 012400200100 - KOGI STATE FIRE AGENCY - Revenue Summary by Economic				
Code	Description	2021 Revised Budget	2021 Performance Jan to Aug	2022 Proposed Budget
<u>1</u>	<u>Revenue</u>	<u>7,798,143</u>	<u>4,062,500</u>	<u>12,310,000</u>
<b>12</b>	<b>INTERNAL REVENUE</b>	<b>7,798,143</b>	<b>4,062,500</b>	<b>12,310,000</b>
<b>1202</b>	<b>NON - TAX REVENUE</b>	<b>7,798,143</b>	<b>4,062,500</b>	<b>12,310,000</b>
<b>120207</b>	<b>EARNINGS - GENERAL</b>	<b>7,798,143</b>	<b>4,062,500</b>	<b>12,310,000</b>
12020749	OTHERS EARNINGS FROM KOGI STATE GOVERNMENT OWNED PARASTATALS/AGENCIES	7,798,143	4,062,500	12,310,000
Kogi State Government 2022 Budget Estimates: 012400200100 - KOGI STATE FIRE AGENCY - Expenditure Summary by Economic				
Code	Description	2021 Revised Budget	2021 Performance Jan to Aug	2022 Proposed Budget
<u>2</u>	<u>Expenditure</u>	<u>35,339,174</u>	<u>10,511,688.54</u>	<u>37,613,254.38</u>
<b>21</b>	<b>PERSONNEL COSTS</b>	<b>33,506,501</b>	<b>10,161,588.54</b>	<b>35,780,581.38</b>
<b>2101</b>	<b>SALARIES AND WAGES</b>	<b>14,238,501</b>	<b>10,161,588.54</b>	<b>16,512,581.38</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>14,238,501</b>	<b>10,161,588.54</b>	<b>16,512,581.38</b>
21010101	SALARY	14,238,501	10,161,588.54	16,512,581.38
<b>2102</b>	<b>ALLOWANCE AND SOCIAL CONTRIBUTION</b>	<b>19,268,000</b>	<b>0</b>	<b>19,268,000</b>
<b>210201</b>	<b>ALLOWANCE</b>	<b>19,268,000</b>	<b>0</b>	<b>19,268,000</b>
21020101	CALL DUTY ALLOWANCE	4,817,000	0	4,817,000
21020102	SHIFT ALLOWANCES	4,817,000	0	4,817,000
21020103	HAZARD ALLOWANCE	4,817,000	0	4,817,000
21020125	UNIFORM ALLOWANCES	4,817,000	0	4,817,000
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>1,832,673</b>	<b>350,100</b>	<b>1,832,673</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>1,832,673</b>	<b>350,100</b>	<b>1,832,673</b>
<b>220201</b>	<b>TRAVELS AND TRANSPORT - GENERAL</b>	<b>326,271</b>	<b>59,500</b>	<b>326,271</b>
22020102	TRAVEL AND TRANSPORT - OTHERS	326,271	59,500	326,271
<b>220202</b>	<b>UTILITY - GENERAL</b>	<b>50,000</b>	<b>0</b>	<b>50,000</b>
22020205	TELEPHONE CHARGES	50,000	0	50,000
<b>220203</b>	<b>MATERIALS AND SUPPLIES - GENERAL</b>	<b>736,402</b>	<b>160,000</b>	<b>736,402</b>
22020301	OFFICE STATIONERY/COMPUTER CONSUMABLE	200,000	118,000	200,000
22020308	UNIFORMS AND OTHER CLOTHINGS	236,402	42,000	236,402
22020341	PURCHASE OF CHEMICAL FARM FOR EXTINGUISHING OIL FIRE/AUXILLARY	300,000	0	300,000
<b>220204</b>	<b>MAINTENANCE SERVICE - GENERAL</b>	<b>550,000</b>	<b>88,700</b>	<b>550,000</b>
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	450,000	0	450,000
22020402	PROCUREMENT/MAINTENANCE OF OFFICE FURNITURE AND FITTINGS	100,000	88,700	100,000
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>10,000</b>	<b>0</b>	<b>10,000</b>
22020501	LOCAL TRAINING	10,000	0	10,000
<b>220207</b>	<b>CONSULTING AND PROFESSIONAL SERVICES - GENERAL</b>	<b>50,000</b>	<b>0</b>	<b>50,000</b>
22020701	CONSULTANCY SERVICES/FINANCIAL CONSULTING/AGRICULTURAL CONSULTING/CONSULTANCY EXPENSES ON STATISTICAL DATA/CONSULTANCY ON RECOVERY OF ECOLOGICAL FUND & EXCESS DEDUCTIONS ON	50,000	0	50,000

## KOGI STATE 2022 DRAFT BUDGET ESTIMATES, DETAILS ANALYSIS.

	LOANS/CONSULTANT COMMISION AND CONTRACTORS			
<b>220210</b>	<b>ADMINISTRATIVE EXPENSES</b>	<b>110,000</b>	<b>41,900</b>	<b>110,000</b>
22021001	REFRESHMENT, MEALS AND HOSPITALITY (MEETING EXPENSES)	60,000	41,900	60,000
22021009	MEDICAL EXPENSES/REFUND (Local & INTERNATIONAL) COVID-19 RESPONSE	50,000	0	50,000
<b>Kogi State Government 2022 Budget Estimates: 012400200100 - KOGI STATE FIRE AGENCY - Expenditure Summary by Function</b>				
<b>Code</b>	<b>Description</b>	<b>2021 Revised Budget</b>	<b>2021 Performance Jan to Aug</b>	<b>2022 Proposed Budget</b>
<b>703</b>	<b>Public Order and Safety</b>	<b>33,506,501</b>	<b>10,161,588.54</b>	<b>35,780,581.38</b>
<b>7032</b>	<b>Fire Protection Services</b>	<b>33,506,501</b>	<b>10,161,588.54</b>	<b>35,780,581.38</b>
70321	Fire Protection Services	33,506,501	10,161,588.54	35,780,581.38
<b>708</b>	<b>Recreation, Culture and Religion</b>	<b>1,832,673</b>	<b>350,100</b>	<b>1,832,673</b>
<b>7083</b>	<b>Broadcasting and Publishing Services</b>	<b>1,832,673</b>	<b>350,100</b>	<b>1,832,673</b>
70831	Broadcasting and Publishing Services	1,832,673	350,100	1,832,673

# KOGI STATE 2022 DRAFT BUDGET ESTIMATES, DETAILS ANALYSIS.

Kogi State Government 2022 Budget Estimates: 012500100100 - OFFICE OF THE HEAD OF CIVIL SERVICE - Revenue Summary by Economic				
Code	Description	2021 Revised Budget	2021 Performance Jan to Aug	2022 Proposed Budget
<b>1</b>	<b>Revenue</b>	<b>514,868</b>	<b>286,100</b>	<b>764,868</b>
<b>12</b>	<b>INTERNAL REVENUE</b>	<b>514,868</b>	<b>286,100</b>	<b>764,868</b>
<b>1202</b>	<b>NON - TAX REVENUE</b>	<b>514,868</b>	<b>286,100</b>	<b>764,868</b>
<b>120204</b>	<b>FEES - GENERAL</b>	<b>214,868</b>	<b>0</b>	<b>214,868</b>
12020409	TUITION FEES/SDC TUITION FEES	64,868	0	64,868
12020433	EXAMINATION FEES	150,000	0	150,000
<b>120206</b>	<b>SALES - GENERAL</b>	<b>50,000</b>	<b>0</b>	<b>50,000</b>
12020631	SALES OF ADMISSION FORMS	50,000	0	50,000
<b>120208</b>	<b>RENT ON GOVERNMENT BUILDING - GENERAL</b>	<b>250,000</b>	<b>286,100</b>	<b>500,000</b>
12020802	RENTAL CHARGES OF THE SECRETARIAT CONFERENCE HALL	100,000	250,000	350,000
12020803	RENT FROM SECRETARIAT OPEN SPACE	150,000	36,100	150,000
Kogi State Government 2022 Budget Estimates: 012500100100 - OFFICE OF THE HEAD OF CIVIL SERVICE - Expenditure Summary by Economic				
Code	Description	2021 Revised Budget	2021 Performance Jan to Aug	2022 Proposed Budget
<b>2</b>	<b>Expenditure</b>	<b>4,343,527,332</b>	<b>464,715,704.28</b>	<b>3,151,085,544.93</b>
<b>21</b>	<b>PERSONNEL COSTS</b>	<b>776,292,679</b>	<b>275,605,542.11</b>	<b>544,199,005.93</b>
<b>2101</b>	<b>SALARIES AND WAGES</b>	<b>629,952,679</b>	<b>275,605,542.11</b>	<b>447,859,005.93</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>629,952,679</b>	<b>275,605,542.11</b>	<b>447,859,005.93</b>
21010101	SALARY	629,952,679	275,605,542.11	447,859,005.93
<b>2102</b>	<b>ALLOWANCE AND SOCIAL CONTRIBUTION</b>	<b>146,340,000</b>	<b>0</b>	<b>96,340,000</b>
<b>210201</b>	<b>ALLOWANCE</b>	<b>146,340,000</b>	<b>0</b>	<b>96,340,000</b>
21020105	FURNITURE ALLOWANCE	146,340,000	0	96,340,000
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>291,234,653</b>	<b>150,785,162.17</b>	<b>264,886,539</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>291,234,653</b>	<b>150,785,162.17</b>	<b>264,886,539</b>
<b>220201</b>	<b>TRAVELS AND TRANSPORT - GENERAL</b>	<b>7,934,653</b>	<b>2,775,377.17</b>	<b>3,800,000</b>
22020102	TRAVEL AND TRANSPORT - OTHERS	7,934,653	2,775,377.17	3,800,000
<b>220202</b>	<b>UTILITY - GENERAL</b>	<b>191,400,000</b>	<b>125,240,000</b>	<b>190,750,000</b>
22020204	ELECTRICITY BILL/CHARGES	190,000,000	125,000,000	190,000,000
22020205	TELEPHONE CHARGES	1,400,000	240,000	750,000
<b>220203</b>	<b>MATERIALS AND SUPPLIES - GENERAL</b>	<b>5,500,000</b>	<b>2,435,595</b>	<b>4,500,000</b>
22020301	OFFICE STATIONERY/COMPUTER CONSUMABLE	4,000,000	2,076,360	3,800,000
22020303	NEWSPAPERS/SUBSCRIPTIONS	1,300,000	359,235	500,000
22020337	MOTOR VEHICLE/BICYCLE ADVANCE	200,000	0	200,000
<b>220204</b>	<b>MAINTENANCE SERVICE - GENERAL</b>	<b>29,000,000</b>	<b>8,149,940</b>	<b>16,000,000</b>
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	11,000,000	2,841,700	5,000,000
22020402	PROCUREMENT/MAINTENANCE OF OFFICE FURNITURE AND FITTINGS	15,000,000	4,728,240	8,000,000
22020404	PURCHASE/MAINTENANCE OF PLANTS/GENERATORS	2,000,000	0	2,000,000
22020455	CIVIL SERVICE CLINIC EXPENSES	1,000,000	580,000	1,000,000
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>5,000,000</b>	<b>430,000</b>	<b>3,000,000</b>
22020501	LOCAL TRAINING	5,000,000	430,000	3,000,000
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>20,500,000</b>	<b>1,700,000</b>	<b>18,000,000</b>

## KOGI STATE 2022 DRAFT BUDGET ESTIMATES, DETAILS ANALYSIS.

22020602	OFFICE RENT	15,000,000	1,700,000	12,000,000
22020658	MONITORING & EVALUATION SYSTEM COVID-19 RESPONSE	500,000	0	1,000,000
22020679	OFFICE AND GENERAL EXPENSES	5,000,000	0	5,000,000
<b>220207</b>	<b>CONSULTING AND PROFESSIONAL SERVICES - GENERAL</b>	<b>10,000,000</b>	<b>7,895,000</b>	<b>10,000,000</b>
22020704	CERTIFICATE VERIFICATION EXPENSES/DEVELOPMENT OF INTEGRATED PAYROLL AND PERSONNEL MANAGEMENT SYSTEM(STATE AND LOCAL GOVT)	10,000,000	7,895,000	10,000,000
<b>220208</b>	<b>FUEL AND LUBRICATIONS - GENERAL</b>	<b>2,000,000</b>	<b>0</b>	<b>2,000,000</b>
22020806	DIESEL EXPENSES	1,000,000	0	1,000,000
22020807	FUEL EXPENSES	1,000,000	0	1,000,000
<b>220210</b>	<b>ADMINISTRATIVE EXPENSES</b>	<b>19,900,000</b>	<b>2,159,250</b>	<b>16,836,539</b>
22021001	REFRESHMENT, MEALS AND HOSPITALITY (MEETING EXPENSES)	2,600,000	621,350	2,436,539
22021011	RECRUITMENT AND APPOINTMENT COST/PROMOTION EXPENSES/DISCIPLINE COST	1,000,000	0	500,000
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	300,000	150,000	400,000
22021015	BURIAL EXPENSES	10,000,000	50,000	10,000,000
22021067	COVID-19 PANDEMIC RESPONSE ACTIVITIES	1,000,000	0	500,000
22021096	PRINTING AND PUBLICATION/PRINTING OF REVENUE RECEIPT BOOKLETS/PRINTING OF COURT FORMS/PRINTING OF OFFICE DOCUMENT	5,000,000	1,337,900	3,000,000
<b>23</b>	<b>NON-CURRENT ASSETS</b>	<b>3,276,000,000</b>	<b>38,325,000</b>	<b>2,342,000,000</b>
<b>2301</b>	<b>NON-CURRENT ASSETS PURCHASED</b>	<b>3,021,000,000</b>	<b>38,325,000</b>	<b>2,054,000,000</b>
<b>230101</b>	<b>PURCHASE OF NON-CURRENT ASSETS - GENERAL</b>	<b>3,021,000,000</b>	<b>38,325,000</b>	<b>2,054,000,000</b>
23010105	PURCHASE OF MOTOR VEHICLES	3,017,000,000	38,325,000	2,050,000,000
23010140	PURCHASE OF OFFICE EQUIPMENT	4,000,000	0	4,000,000
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>123,000,000</b>	<b>0</b>	<b>138,000,000</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF NON- CURRENT ASSETS - GENERAL</b>	<b>123,000,000</b>	<b>0</b>	<b>138,000,000</b>
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	35,000,000	0	50,000,000
23020108	PRE-CONSTRUCTION DESIGN SERVICES	50,000,000	0	50,000,000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	38,000,000	0	38,000,000
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>105,000,000</b>	<b>0</b>	<b>123,000,000</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF NON- CURRENT ASSETS - GENERAL</b>	<b>105,000,000</b>	<b>0</b>	<b>123,000,000</b>
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	102,000,000	0	120,000,000
23030127	REHABILITATION/REPAIRS- ICT INFRASTRUCTURES	3,000,000	0	3,000,000
<b>2305</b>	<b>RESEARCH AND DEVELOPMENT (R&amp;D) - EXPENSE</b>	<b>27,000,000</b>	<b>0</b>	<b>27,000,000</b>
<b>230501</b>	<b>RESEARCH AND DEVELOPMENT (R&amp;D) - EXPENSE</b>	<b>27,000,000</b>	<b>0</b>	<b>27,000,000</b>

## KOGI STATE 2022 DRAFT BUDGET ESTIMATES, DETAILS ANALYSIS.

23050101	RESEARCH AND DEVELOPMENT	10,000,000	0	10,000,000
23050102	COMPUTER SOFTWARE ACQUISITION	2,000,000	0	2,000,000
23050103	MONITORING AND EVALUATION	5,000,000	0	5,000,000
23050108	SPECIALIZED SERVICES	10,000,000	0	10,000,000

### Kogi State Government 2022 Budget Estimates: 012500100100 - OFFICE OF THE HEAD OF CIVIL SERVICE - Projects

Programme Code	Project Description	2021 Revised Budget	2021 Performance Jan to Aug	2022 Proposed Budget
<b>Total</b>		<b>3,276,000,000</b>	<b>38,325,000</b>	<b>2,342,000,000</b>
060000010116	CONSTRUCTION OF SECRETARIAT ANNEX	5,000,000	0	20,000,000
060000030113	Renovation of State Secretariat, Phase I Conference hall	30,000,000	0	30,000,000
110000010116	Installation of New PABX in the Secretariat	4,000,000	0	4,000,000
110000010135	DEVELOPMENT OF INTEGRATED PAYROLL AND PERSONNEL MANAGEMENT SYSTEM(STATE AND LOCAL GOVT)	2,000,000	0	2,000,000
130000010104	Vehicle Loans to Civil Servants	17,000,000	0	50,000,000
130000010105	Purchase of Vehicles for Ministries/Depts.	3,000,000,000	38,325,000	2,000,000,000
130000010181	Production of staff attendance register	5,000,000	0	5,000,000
130000020106	Staff Development Centre, Lokoja	30,000,000	0	30,000,000
130000020113	Local and International Training for Civil Servants and Political office Holders	10,000,000	0	10,000,000
130000030157	Construction of Additional Parking Shade (State Secretariat Complex)	8,000,000	0	8,000,000
130000030158	Renovation of State Secretariat Complex	72,000,000	0	90,000,000
130000030159	Maintenance of Staff ID Card/Data Bank Machines	3,000,000	0	3,000,000
130000030160	Fencing of the Secretariat Complex	30,000,000	0	30,000,000
130000030190	Human Resources Management	10,000,000	0	10,000,000
060000030135	Design and modeling of Secretariat Annex phase III	50,000,000	0	50,000,000

### Kogi State Government 2022 Budget Estimates: 012500100100 - OFFICE OF THE HEAD OF CIVIL SERVICE - Expenditure Summary by Function

Code	Description	2021 Revised Budget	2021 Performance Jan to Aug	2022 Proposed Budget
<b>701</b>	<b>General Public Service</b>	<b>4,343,527,332</b>	<b>464,715,704.28</b>	<b>3,151,085,544.93</b>
<b>7013</b>	<b>General Services</b>	<b>4,343,527,332</b>	<b>464,715,704.28</b>	<b>3,151,085,544.93</b>
70131	General Personnel Services	4,343,527,332	464,715,704.28	3,151,085,544.93

# KOGI STATE 2022 DRAFT BUDGET ESTIMATES, DETAILS ANALYSIS.

Kogi State Government 2022 Budget Estimates: 014000100100 - OFFICE OF THE STATE AUDITOR-GENERAL - Revenue Summary by Economic				
Code	Description	2021 Revised Budget	2021 Performance Jan to Aug	2022 Proposed Budget
<u>1</u>	<u>Revenue</u>	<u>770,000</u>	<u>810,000</u>	<u>770,000</u>
12	INTERNAL REVENUE	770,000	810,000	770,000
1202	NON - TAX REVENUE	770,000	810,000	770,000
120204	FEES - GENERAL	770,000	810,000	770,000
12020472	REGISTRATION/ RENEWAL FEES OF ACCOUNTING AND AUDITING FIRMS/ACCOUNTING FIRM FOR LOCAL GOVT. ACCOUNT	770,000	810,000	770,000
Kogi State Government 2022 Budget Estimates: 014000100100 - OFFICE OF THE STATE AUDITOR-GENERAL - Expenditure Summary by Economic				
Code	Description	2021 Revised Budget	2021 Performance Jan to Aug	2022 Proposed Budget
<u>2</u>	<u>Expenditure</u>	<u>448,247,559</u>	<u>165,831,716.62</u>	<u>564,511,110.01</u>
21	PERSONNEL COSTS	90,393,029	49,441,534.16	80,342,493.01
2101	SALARIES AND WAGES	90,393,029	49,441,534.16	80,342,493.01
210101	SALARIES AND WAGES	90,393,029	49,441,534.16	80,342,493.01
21010101	SALARY	90,393,029	49,441,534.16	80,342,493.01
22	OTHER RECURRENT COSTS	257,854,530	116,390,182.46	284,168,617
2202	OVERHEAD COST	257,854,530	116,390,182.46	284,168,617
220201	TRAVELS AND TRANSPORT - GENERAL	614,496	231,660	750,780
22020102	TRAVEL AND TRANSPORT - OTHERS	614,496	231,660	750,780
220202	UTILITY - GENERAL	77,850	801,040	1,850,550
22020201	INTERNET ACCESS CHARGES	77,850	801,040	1,850,550
220203	MATERIALS AND SUPPLIES - GENERAL	1,079,520	1,143,300	1,820,220
22020301	OFFICE STATIONERY/COMPUTER CONSUMABLE	1,038,000	1,138,300	1,760,120
22020303	NEWSPAPERS/SUBSCRIPTIONS	41,520	5,000	60,100
220204	MAINTENANCE SERVICE - GENERAL	570,900	1,203,600	1,882,610
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	259,500	770,500	920,400
22020402	PROCUREMENT/MAINTENANCE OF OFFICE FURNITURE AND FITTINGS	51,900	292,100	360,010
22020404	PURCHASE/MAINTENANCE OF PLANTS/GENERATORS	259,500	141,000	602,200
220205	TRAINING - GENERAL	415,200	330,000	458,430
22020501	LOCAL TRAINING	415,200	330,000	458,430
220206	OTHER SERVICES - GENERAL	415,200	225,000	450,850
22020656	WORKSHOPS, SEMINARS & CONFERENCES	415,200	225,000	450,850
220208	FUEL AND LUBRICATIONS - GENERAL	1,038,000	310,800	1,225,000
22020801	MOTOR VEHICLE FUEL COST	519,000	122,000	612,100
22020803	PLANTS/GENERATOR FUEL COST	519,000	188,800	612,900
220209	FINANCIAL CHARGES - GENERAL	62,280	42,748.92	69,055
22020901	BANK CHARGES (OTHER THAN INTEREST)/SPECIAL CONVEYANCE & BANK CHARGES/FAAC MEETINGS	62,280	42,748.92	69,055
220210	ADMINISTRATIVE EXPENSES	253,581,084	112,102,033.54	275,661,122
22021001	REFRESHMENT, MEALS AND HOSPITALITY (MEETING EXPENSES)	129,750	2,961,500	3,000,000

## KOGI STATE 2022 DRAFT BUDGET ESTIMATES, DETAILS ANALYSIS.

22021002	HONORARIUM & SITTING ALLOWANCE OTHER THAN STATE SECURITY COUNCIL	103,800	820,000	1,150,200
22021005	POSTAGES AND COURIER SERVICES	25,135	43,400	60,120
22021009	MEDICAL EXPENSES/REFUND (Local & INTERNATIONAL) COVID-19 RESPONSE	163,399	0	180,602
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	103,800	0	120,200
22021015	BURIAL EXPENSES	5,000,000	318,088.56	5,000,000
22021016	AUDIT FEES AND EXPENSES	28,055,200	25,380,000	30,250,000
22021067	COVID-19 PANDEMIC RESPONSE ACTIVITIES	5,000,000	0	1,000,000
22021069	PROJECT AUDIT MONITORING EXPENSES	30,000,000	13,152,000	34,900,000
22021081	EXTERNAL AUDIT EXPENSES	185,000,000	69,427,044.98	200,000,000
<b>23</b>	<b>NON-CURRENT ASSETS</b>	<b>100,000,000</b>	<b>0</b>	<b>200,000,000</b>
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>100,000,000</b>	<b>0</b>	<b>200,000,000</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF NON-CURRENT ASSETS - GENERAL</b>	<b>100,000,000</b>	<b>0</b>	<b>200,000,000</b>
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	100,000,000	0	200,000,000
<b>Kogi State Government 2022 Budget Estimates: 014000100100 - OFFICE OF THE STATE AUDITOR-GENERAL - Projects</b>				
Programme Code	Project Description	2021 Revised Budget	2021 Performance Jan to Aug	2022 Proposed Budget
<b>Total</b>		<b>100,000,000</b>	<b>0</b>	<b>200,000,000</b>
130000010153	CONSTRUCTION OF OFFICE COMPLEX FOR THE OFFICE OF AUDITOR-GENERAL	100,000,000	0	200,000,000
<b>Kogi State Government 2022 Budget Estimates: 014000100100 - OFFICE OF THE STATE AUDITOR-GENERAL - Expenditure Summary by Function</b>				
Code	Description	2021 Revised Budget	2021 Performance Jan to Aug	2022 Proposed Budget
<b>701</b>	<b>General Public Service</b>	<b>448,247,559</b>	<b>165,831,716.62</b>	<b>564,511,110.01</b>
<b>7011</b>	<b>Executive &amp; Legislative Organ, Financial Affairs and External Affairs</b>	<b>448,247,559</b>	<b>165,831,716.62</b>	<b>564,511,110.01</b>
70111	Executive Organ and Legislative Organs	448,247,559	165,831,716.62	564,511,110.01

# KOGI STATE 2022 DRAFT BUDGET ESTIMATES, DETAILS ANALYSIS.

Kogi State Government 2022 Budget Estimates: 014000100200 - OFFICE OF THE LOCAL GOVT. AUDITOR-GENERAL - Revenue				
Summary by Economic				
Code	Description	2021 Revised Budget	2021 Performance Jan to Aug	2022 Proposed Budget
<b>1</b>	<b>Revenue</b>	<b>450,890,431</b>	<b>240,845,812</b>	<b>450,890,431</b>
<b>12</b>	<b>INTERNAL REVENUE</b>	<b>651,000</b>	<b>810,000</b>	<b>651,000</b>
<b>1202</b>	<b>NON - TAX REVENUE</b>	<b>651,000</b>	<b>810,000</b>	<b>651,000</b>
<b>120204</b>	<b>FEES - GENERAL</b>	<b>651,000</b>	<b>810,000</b>	<b>651,000</b>
12020472	REGISTRATION/ RENEWAL FEES OF ACCOUNTING AND AUDITING FIRMS/ACCOUNTING FIRM FOR LOCAL GOVT. ACCOUNT	651,000	810,000	651,000
<b>13</b>	<b>AID AND GRANTS</b>	<b>450,239,431</b>	<b>240,035,812</b>	<b>450,239,431</b>
<b>1302</b>	<b>GRANTS</b>	<b>450,239,431</b>	<b>240,035,812</b>	<b>450,239,431</b>
<b>130203</b>	<b>DOMESTIC GRANTS</b>	<b>450,239,431</b>	<b>240,035,812</b>	<b>450,239,431</b>
13020325	1% DEDUCTION FROM LOCAL GOVERNMENT ALLOCATION FOR AUDIT EXPENDITURE	450,239,431	240,035,812	450,239,431
Kogi State Government 2022 Budget Estimates: 014000100200 - OFFICE OF THE LOCAL GOVT. AUDITOR-GENERAL - Expenditure Summary by Economic				
Code	Description	2021 Revised Budget	2021 Performance Jan to Aug	2022 Proposed Budget
<b>2</b>	<b>Expenditure</b>	<b>441,640,669</b>	<b>280,222,754.77</b>	<b>447,240,736.75</b>
<b>21</b>	<b>PERSONNEL COSTS</b>	<b>46,838,723</b>	<b>30,746,332.77</b>	<b>49,962,790.75</b>
<b>2101</b>	<b>SALARIES AND WAGES</b>	<b>46,838,723</b>	<b>30,746,332.77</b>	<b>49,962,790.75</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>46,838,723</b>	<b>30,746,332.77</b>	<b>49,962,790.75</b>
21010101	SALARY	46,838,723	30,746,332.77	49,962,790.75
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>391,777,946</b>	<b>249,476,422</b>	<b>395,177,946</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>391,777,946</b>	<b>249,476,422</b>	<b>395,177,946</b>
<b>220201</b>	<b>TRAVELS AND TRANSPORT - GENERAL</b>	<b>24,000,000</b>	<b>22,950,640</b>	<b>24,000,000</b>
22020101	LOCAL TRAVELS AND TRANSPORT - TRAINING	4,000,000	3,430,640	4,000,000
22020102	TRAVEL AND TRANSPORT - OTHERS	20,000,000	19,520,000	20,000,000
<b>220202</b>	<b>UTILITY - GENERAL</b>	<b>1,058,070</b>	<b>858,350</b>	<b>1,058,070</b>
22020201	INTERNET ACCESS CHARGES	264,000	180,000	264,000
22020205	TELEPHONE CHARGES	794,070	678,350	794,070
<b>220203</b>	<b>MATERIALS AND SUPPLIES - GENERAL</b>	<b>6,683,875</b>	<b>4,039,747</b>	<b>8,683,875</b>
22020301	OFFICE STATIONERY/COMPUTER CONSUMABLE	5,000,000	3,637,747	5,000,000
22020302	PLANNING & STATISTIC BOOKS	25,950	0	25,950
22020303	NEWSPAPERS/SUBSCRIPTIONS	38,925	4,000	38,925
22020305	PRINTING OF NON SECURITY DOCUMENT	500,000	0	2,500,000
22020333	PRINTING OF FILES JACKETS	519,000	48,000	519,000
22020340	TOOLS AND EQUIPMENT	500,000	300,000	500,000
22020349	NOMINAL ROLL	100,000	50,000	100,000
<b>220204</b>	<b>MAINTENANCE SERVICE - GENERAL</b>	<b>24,728,000</b>	<b>17,785,862</b>	<b>24,728,000</b>
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	12,000,000	10,191,842	12,000,000
22020402	PROCUREMENT/MAINTENANCE OF OFFICE FURNITURE AND FITTINGS	5,000,000	4,000,000	5,000,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,500,000	1,200,000	1,500,000

## KOGI STATE 2022 DRAFT BUDGET ESTIMATES, DETAILS ANALYSIS.

22020404	PURCHASE/MAINTENANCE OF PLANTS/GENERATORS	5,190,000	1,522,020	5,190,000
22020405	PROCUREMENT/MAINTENANCE OF OFFICE EQUIPMENT	1,038,000	872,000	1,038,000
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>32,038,000</b>	<b>28,000,000</b>	<b>37,038,000</b>
22020605	CLEANING AND FUMIGATION SERVICES	25,000,000	24,000,000	30,000,000
22020656	WORKSHOPS, SEMINARS & CONFERENCES	6,000,000	4,000,000	6,000,000
22020658	MONITORING & EVALUATION SYSTEM COVID-19 RESPONSE	1,038,000	0	1,038,000
<b>220207</b>	<b>CONSULTING AND PROFESSIONAL SERVICES - GENERAL</b>	<b>191,893,701</b>	<b>125,800,525</b>	<b>191,893,701</b>
22020701	CONSULTANCY SERVICES/FINANCIAL CONSULTING/AGRICULTURAL CONSULTING/CONSULTANCY EXPENSES ON STATISTICAL DATA/CONSULTANCY ON RECOVERY OF ECOLOGICAL FUND & EXCESS DEDUCTIONS ON LOANS/CONSULTANT COMMISSION AND CONTRACTORS	150,000,000	125,800,525	150,000,000
22020778	FIXED ASSET AUDIT EXPENSES (LGA)	41,893,701	0	41,893,701
<b>220208</b>	<b>FUEL AND LUBRICATIONS - GENERAL</b>	<b>8,823,000</b>	<b>6,995,404</b>	<b>8,823,000</b>
22020801	MOTOR VEHICLE FUEL COST	7,785,000	6,009,404	7,785,000
22020803	PLANTS/GENERATOR FUEL COST	1,038,000	986,000	1,038,000
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>778,500</b>	<b>460,404</b>	<b>778,500</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)/SPECIAL CONVEYANCE & BANK CHARGES/FAAC MEETINGS	778,500	460,404	778,500
<b>220210</b>	<b>ADMINISTRATIVE EXPENSES</b>	<b>101,774,800</b>	<b>42,585,490</b>	<b>98,174,800</b>
22021001	REFRESHMENT, MEALS AND HOSPITALITY (MEETING EXPENSES)	103,800	100,800	503,800
22021002	HONORARIUM & SITTING ALLOWANCE OTHER THAN STATE SECURITY COUNCIL	1,500,000	1,430,000	2,500,000
22021003	PUBLICITY AND ADVERTISEMENT	3,000,000	2,880,300	3,000,000
22021005	POSTAGES AND COURIER SERVICES	200,000	100,000	200,000
22021006	WELFARE PACKAGES/WELFARE	2,595,000	2,335,000	2,595,000
22021009	MEDICAL EXPENSES/REFUND (Local & INTERNATIONAL) COVID-19 RESPONSE	1,557,000	0	1,557,000
22021011	RECRUITMENT AND APPOINTMENT COST/PROMOTION EXPENSES/DISCIPLINE COST	259,500	120,000	259,500
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	259,500	140,000	259,500
22021015	BURIAL EXPENSES	300,000	0	300,000
22021067	COVID-19 PANDEMIC RESPONSE ACTIVITIES	2,000,000	0	2,000,000
22021081	EXTERNAL AUDIT EXPENSES	90,000,000	35,479,390	85,000,000
<b>23</b>	<b>NON-CURRENT ASSETS</b>	<b>3,024,000</b>	<b>0</b>	<b>2,100,000</b>
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>3,024,000</b>	<b>0</b>	<b>2,100,000</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF NON-CURRENT ASSETS - GENERAL</b>	<b>3,024,000</b>	<b>0</b>	<b>2,100,000</b>
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	3,024,000	0	2,100,000

# KOGI STATE 2022 DRAFT BUDGET ESTIMATES, DETAILS ANALYSIS.

Kogi State Government 2022 Budget Estimates: 014000100200 - OFFICE OF THE LOCAL GOVT. AUDITOR-GENERAL - Projects				
Programme Code	Project Description	2021 Revised Budget	2021 Performance Jan to Aug	2022 Proposed Budget
<b>Total</b>	-	<b><u>3,024,000</u></b>	<b><u>0</u></b>	<b><u>2,100,000</u></b>
130000010192	Automation of LGA Auditor-General Operations	3,024,000	0	2,100,000
<b>Kogi State Government 2022 Budget Estimates: 014000100200 - OFFICE OF THE LOCAL GOVT. AUDITOR-GENERAL - Expenditure Summary by Function</b>				
Code	Description	2021 Revised Budget	2021 Performance Jan to Aug	2022 Proposed Budget
701	General Public Service	441,640,669	280,222,754.77	447,240,736.75
7011	Executive & Legislative Organ, Financial Affairs and External Affairs	441,640,669	280,222,754.77	447,240,736.75
70111	Executive Organ and Legislative Organs	441,640,669	280,222,754.77	447,240,736.75

# KOGI STATE 2022 DRAFT BUDGET ESTIMATES, DETAILS ANALYSIS.

Kogi State Government 2022 Budget Estimates: 014700100100 - CIVIL SERVICE COMMISSION - Revenue Summary by Economic				
Code	Description	2021 Revised Budget	2021 Performance Jan to Aug	2022 Proposed Budget
<b>1</b>	<b><i>Revenue</i></b>	<b><i>450,000</i></b>	<b><i>50,000</i></b>	<b><i>10,000,000</i></b>
<b>12</b>	<b><i>INTERNAL REVENUE</i></b>	<b><i>450,000</i></b>	<b><i>50,000</i></b>	<b><i>10,000,000</i></b>
<b>1202</b>	<b><i>NON - TAX REVENUE</i></b>	<b><i>450,000</i></b>	<b><i>50,000</i></b>	<b><i>10,000,000</i></b>
<b>120206</b>	<b><i>SALES - GENERAL</i></b>	<b><i>450,000</i></b>	<b><i>50,000</i></b>	<b><i>10,000,000</i></b>
12020617	SALES OF APPLICATION / EMPLOYMENT FORM	150,000	0	0
12020618	SALES OF APPLICATION FOR TRANSFER OF SERVICE FORMS	0	50,000	0
12020639	SALES OF GAZETTES, CSC ANNUAL REPORTS & APER FORM	150,000	0	0
12020642	SALES OF APER & PROMOTION FORMS	150,000	0	10,000,000
Kogi State Government 2022 Budget Estimates: 014700100100 - CIVIL SERVICE COMMISSION - Expenditure Summary by Economic				
Code	Description	2021 Revised Budget	2021 Performance Jan to Aug	2022 Proposed Budget
<b>2</b>	<b><i>Expenditure</i></b>	<b><i>98,656,411</i></b>	<b><i>37,376,638.12</i></b>	<b><i>117,786,416.70</i></b>
<b>21</b>	<b><i>PERSONNEL COSTS</i></b>	<b><i>38,058,425</i></b>	<b><i>34,525,188.12</i></b>	<b><i>56,103,430.70</i></b>
<b>2101</b>	<b><i>SALARIES AND WAGES</i></b>	<b><i>38,058,425</i></b>	<b><i>34,525,188.12</i></b>	<b><i>56,103,430.70</i></b>
<b>210101</b>	<b><i>SALARIES AND WAGES</i></b>	<b><i>38,058,425</i></b>	<b><i>34,525,188.12</i></b>	<b><i>56,103,430.70</i></b>
21010101	SALARY	38,058,425	34,525,188.12	56,103,430.70
<b>22</b>	<b><i>OTHER RECURRENT COSTS</i></b>	<b><i>29,591,586</i></b>	<b><i>2,851,450</i></b>	<b><i>30,676,586</i></b>
<b>2202</b>	<b><i>OVERHEAD COST</i></b>	<b><i>29,591,586</i></b>	<b><i>2,851,450</i></b>	<b><i>30,676,586</i></b>
<b>220201</b>	<b><i>TRAVELS AND TRANSPORT - GENERAL</i></b>	<b><i>2,000,000</i></b>	<b><i>20,000</i></b>	<b><i>2,000,000</i></b>
22020102	TRAVEL AND TRANSPORT - OTHERS	2,000,000	20,000	2,000,000
<b>220202</b>	<b><i>UTILITY - GENERAL</i></b>	<b><i>132,600</i></b>	<b><i>6,800</i></b>	<b><i>132,600</i></b>
22020204	ELECTRICITY BILL/CHARGES	102,000	6,800	102,000
22020205	TELEPHONE CHARGES	30,600	0	30,600
<b>220203</b>	<b><i>MATERIALS AND SUPPLIES - GENERAL</i></b>	<b><i>1,940,400</i></b>	<b><i>896,900</i></b>	<b><i>1,940,400</i></b>
22020301	OFFICE STATIONERY/COMPUTER CONSUMABLE	900,000	216,900	900,000
22020302	PLANNING & STATISTIC BOOKS	102,000	0	102,000
22020303	NEWSPAPERS/SUBSCRIPTIONS	102,000	20,000	102,000
22020305	PRINTING OF NON SECURITY DOCUMENT	510,000	50,000	510,000
22020333	PRINTING OF FILES JACKETS	204,000	0	204,000
22020349	NOMINAL ROLL	122,400	610,000	122,400
<b>220204</b>	<b><i>MAINTENANCE SERVICE - GENERAL</i></b>	<b><i>1,000,000</i></b>	<b><i>0</i></b>	<b><i>1,000,000</i></b>
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	600,000	0	600,000
22020402	PROCUREMENT/MAINTENANCE OF OFFICE FURNITURE AND FITTINGS	400,000	0	400,000
<b>220205</b>	<b><i>TRAINING - GENERAL</i></b>	<b><i>1,000,000</i></b>	<b><i>0</i></b>	<b><i>1,000,000</i></b>
22020501	LOCAL TRAINING	1,000,000	0	1,000,000
<b>220206</b>	<b><i>OTHER SERVICES - GENERAL</i></b>	<b><i>7,500,000</i></b>	<b><i>1,776,100</i></b>	<b><i>7,500,000</i></b>
22020656	WORKSHOPS, SEMINARS & CONFERENCES	2,000,000	0	2,000,000
22020679	OFFICE AND GENERAL EXPENSES	5,500,000	1,776,100	5,500,000
<b>220207</b>	<b><i>CONSULTING AND PROFESSIONAL SERVICES - GENERAL</i></b>	<b><i>6,622,000</i></b>	<b><i>0</i></b>	<b><i>6,704,000</i></b>
22020720	STATISTICAL INVESTIGATION/ACTIVITIES	204,000	0	204,000
22020746	ICT EXAM/ORAL INTERVIEW EXPENSES	6,418,000	0	6,500,000
<b>220210</b>	<b><i>ADMINISTRATIVE EXPENSES</i></b>	<b><i>9,396,586</i></b>	<b><i>151,650</i></b>	<b><i>10,399,586</i></b>

## KOGI STATE 2022 DRAFT BUDGET ESTIMATES, DETAILS ANALYSIS.

22021001	REFRESHMENT, MEALS AND HOSPITALITY (MEETING EXPENSES)	500,000	0	500,000
22021003	PUBLICITY AND ADVERTISEMENT	1,000,000	0	1,000,000
22021009	MEDICAL EXPENSES/REFUND (Local & INTERNATIONAL) COVID-19 RESPONSE	294,586	0	294,586
22021011	RECRUITMENT AND APPOINTMENT COST/PROMOTION EXPENSES/DISCIPLINE COST	5,000,000	0	5,000,000
22021015	BURIAL EXPENSES	1,000,000	0	1,500,000
22021021	GRANTS/CONTRIBUTION AND SUBVENTION	102,000	0	105,000
22021067	COVID-19 PANDEMIC RESPONSE ACTIVITIES	500,000	0	500,000
22021096	PRINTING AND PUBLICATION/PRINTING OF REVENUE RECEIPT BOOKLETS/PRINTING OF COURT FORMS/PRINTING OF OFFICE DOCUMENT	1,000,000	151,650	1,500,000
<b>23</b>	<b>NON-CURRENT ASSETS</b>	<b>31,006,400</b>	<b>0</b>	<b>31,006,400</b>
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>21,006,400</b>	<b>0</b>	<b>21,006,400</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF NON-CURRENT ASSETS - GENERAL</b>	<b>21,006,400</b>	<b>0</b>	<b>21,006,400</b>
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	13,006,400	0	13,006,400
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	5,000,000	0	5,000,000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	1,000,000	0	1,000,000
23020125	CONSTRUCTION OF POWER GENERATING PLANTS	2,000,000	0	2,000,000
<b>2305</b>	<b>RESEARCH AND DEVELOPMENT (R&amp;D) - EXPENSE</b>	<b>10,000,000</b>	<b>0</b>	<b>10,000,000</b>
<b>230501</b>	<b>RESEARCH AND DEVELOPMENT (R&amp;D) - EXPENSE</b>	<b>10,000,000</b>	<b>0</b>	<b>10,000,000</b>
23050102	COMPUTER SOFTWARE ACQUISITION	10,000,000	0	10,000,000
<b>Kogi State Government 2022 Budget Estimates: 014700100100 - CIVIL SERVICE COMMISSION - Projects</b>				
Programme Code	Project Description	2021 Revised Budget	2021 Performance Jan to Aug	2022 Proposed Budget
<b>Total</b>		<b>31,006,400</b>	<b>0</b>	<b>31,006,400</b>
100000010133	Construction of Overhead Tank and Water Reticulation	5,000,000	0	5,000,000
110000010122	Computerization of State Civil Service	10,000,000	0	10,000,000
110000010123	Intercome Communication Service for Civil Service Commission	1,000,000	0	1,000,000
130000010149	Construction Generator House	2,000,000	0	2,000,000
130000030206	Renovation of Kogi State Civil Service Commission Office Complex	13,006,400	0	13,006,400
<b>Kogi State Government 2022 Budget Estimates: 014700100100 - CIVIL SERVICE COMMISSION - Expenditure Summary by Function</b>				
Code	Description	2021 Revised Budget	2021 Performance Jan to Aug	2022 Proposed Budget
<b>701</b>	<b>General Public Service</b>	<b>98,656,411</b>	<b>37,376,638.12</b>	<b>117,786,416.70</b>
<b>7013</b>	<b>General Services</b>	<b>98,656,411</b>	<b>37,376,638.12</b>	<b>117,786,416.70</b>
70131	General Personnel Services	98,656,411	37,376,638.12	117,786,416.70

# KOGI STATE 2022 DRAFT BUDGET ESTIMATES, DETAILS ANALYSIS.

Kogi State Government 2022 Budget Estimates: 014800100100 - STATE INDEPENDENT ELECTORAL COMMISSION (SIEC) - Expenditure Summary by Economic				
Code	Description	2021 Revised Budget	2021 Performance Jan to Aug	2022 Proposed Budget
<b>2</b>	<b>Expenditure</b>	<b>121,003,582</b>	<b>2,132,700</b>	<b>92,442,358</b>
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>11,293,710</b>	<b>2,132,700</b>	<b>11,293,710</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>11,293,710</b>	<b>2,132,700</b>	<b>11,293,710</b>
<b>220201</b>	<b>TRAVELS AND TRANSPORT - GENERAL</b>	<b>1,266,031</b>	<b>690,000</b>	<b>1,266,031</b>
22020102	TRAVEL AND TRANSPORT - OTHERS	1,266,031	690,000	1,266,031
<b>220202</b>	<b>UTILITY - GENERAL</b>	<b>481,000</b>	<b>106,000</b>	<b>481,000</b>
22020204	ELECTRICITY BILL/CHARGES	481,000	106,000	481,000
<b>220203</b>	<b>MATERIALS AND SUPPLIES - GENERAL</b>	<b>1,082,250</b>	<b>0</b>	<b>1,082,250</b>
22020301	OFFICE STATIONERY/COMPUTER CONSUMABLE	1,082,250	0	1,082,250
<b>220204</b>	<b>MAINTENANCE SERVICE - GENERAL</b>	<b>1,654,640</b>	<b>200,000</b>	<b>1,654,640</b>
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	529,100	200,000	529,100
22020402	PROCUREMENT/MAINTENANCE OF OFFICE FURNITURE AND FITTINGS	1,125,540	0	1,125,540
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>6,376,889</b>	<b>900,000</b>	<b>6,376,889</b>
22020602	OFFICE RENT	5,000,000	0	5,000,000
22020679	OFFICE AND GENERAL EXPENSES	1,376,889	900,000	1,376,889
<b>220210</b>	<b>ADMINISTRATIVE EXPENSES</b>	<b>432,900</b>	<b>236,700</b>	<b>432,900</b>
22021001	REFRESHMENT, MEALS AND HOSPITALITY (MEETING EXPENSES)	336,700	236,700	336,700
22021021	GRANTS/CONTRIBUTION AND SUBVENTION	96,200	0	96,200
<b>23</b>	<b>NON-CURRENT ASSETS</b>	<b>109,709,872</b>	<b>0</b>	<b>81,148,648</b>
<b>2305</b>	<b>RESEARCH AND DEVELOPMENT (R&amp;D) - EXPENSE</b>	<b>109,709,872</b>	<b>0</b>	<b>81,148,648</b>
<b>230501</b>	<b>RESEARCH AND DEVELOPMENT (R&amp;D) - EXPENSE</b>	<b>109,709,872</b>	<b>0</b>	<b>81,148,648</b>
23050103	MONITORING AND EVALUATION	109,709,872	0	81,148,648
<b>Kogi State Government 2022 Budget Estimates: 014800100100 - STATE INDEPENDENT ELECTORAL COMMISSION (SIEC) - Projects</b>				
Programme Code	Project Description	2021 Revised Budget	2021 Performance Jan to Aug	2022 Proposed Budget
<b>Total</b>		<b>109,709,872</b>	<b>0</b>	<b>81,148,648</b>
130000030173	Special Subvention to SIEC for Conduct of LG Election	109,709,872	0	81,148,648
<b>Kogi State Government 2022 Budget Estimates: 014800100100 - STATE INDEPENDENT ELECTORAL COMMISSION (SIEC) - Expenditure Summary by Function</b>				
Code	Description	2021 Revised Budget	2021 Performance Jan to Aug	2022 Proposed Budget
<b>701</b>	<b>General Public Service</b>	<b>121,003,582</b>	<b>2,132,700</b>	<b>92,442,358</b>
<b>7013</b>	<b>General Services</b>	<b>121,003,582</b>	<b>2,132,700</b>	<b>92,442,358</b>
70133	Other General Services	121,003,582	2,132,700	92,442,358

# KOGI STATE 2022 DRAFT BUDGET ESTIMATES, DETAILS ANALYSIS.

Kogi State Government 2022 Budget Estimates: 015000100100 - LOCAL GOVERNMENT SERVICE COMMISSION - Revenue				
Summary by Economic				
Code	Description	2021 Revised Budget	2021 Performance Jan to Aug	2022 Proposed Budget
<b>1</b>	<b>Revenue</b>	<b>461,367,297</b>	<b>325,000</b>	<b>362,100,000</b>
<b>12</b>	<b>INTERNAL REVENUE</b>	<b>1,367,297</b>	<b>325,000</b>	<b>2,100,000</b>
<b>1202</b>	<b>NON - TAX REVENUE</b>	<b>1,367,297</b>	<b>325,000</b>	<b>2,100,000</b>
<b>120204</b>	<b>FEES - GENERAL</b>	<b>1,357,297</b>	<b>325,000</b>	<b>2,050,000</b>
12020421	CONTRACT DOCUMENT NON-REFUNDABLE TENDER FEES/CONTRACT REGISTRATION/RENEWAL FEES/REGISTRATION OF CONTRACTORS/CONTRACT IDENTITY CARD	207,297	325,000	300,000
12020476	CHARGES FROM SEMINARS AND WORKSHOPS/1% SEMINAR APPLICATION PROCESSING FEES	850,000	0	1,500,000
12020478	CHARGES FROM SOLID MINERALS CONSULTANCY SERVICES/CONSULTANCY REGISTRATION FEES	300,000	0	250,000
<b>120206</b>	<b>SALES - GENERAL</b>	<b>10,000</b>	<b>0</b>	<b>50,000</b>
12020642	SALES OF APER & PROMOTION FORMS	10,000	0	50,000
<b>13</b>	<b>AID AND GRANTS</b>	<b>460,000,000</b>	<b>0</b>	<b>360,000,000</b>
<b>1302</b>	<b>GRANTS</b>	<b>460,000,000</b>	<b>0</b>	<b>360,000,000</b>
<b>130203</b>	<b>DOMESTIC GRANTS</b>	<b>460,000,000</b>	<b>0</b>	<b>360,000,000</b>
13020326	1% LOCAL GOVERNMENT CONTRIBUTION FOR TRAINING OF LOCAL GOVERNMENT AREA STAFF.	460,000,000	0	360,000,000
Kogi State Government 2022 Budget Estimates: 015000100100 - LOCAL GOVERNMENT SERVICE COMMISSION - Expenditure				
Summary by Economic				
Code	Description	2021 Revised Budget	2021 Performance Jan to Aug	2022 Proposed Budget
<b>2</b>	<b>Expenditure</b>	<b>456,154,435</b>	<b>164,234,528.37</b>	<b>465,825,159.70</b>
<b>21</b>	<b>PERSONNEL COSTS</b>	<b>50,767,035</b>	<b>17,520,721.66</b>	<b>28,471,172.70</b>
<b>2101</b>	<b>SALARIES AND WAGES</b>	<b>50,767,035</b>	<b>17,520,721.66</b>	<b>28,471,172.70</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>50,767,035</b>	<b>17,520,721.66</b>	<b>28,471,172.70</b>
21010101	SALARY	50,767,035	17,520,721.66	28,471,172.70
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>305,387,400</b>	<b>146,713,806.71</b>	<b>363,387,400</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>305,387,400</b>	<b>146,713,806.71</b>	<b>363,387,400</b>
<b>220201</b>	<b>TRAVELS AND TRANSPORT - GENERAL</b>	<b>259,500</b>	<b>0</b>	<b>259,500</b>
22020101	LOCAL TRAVELS AND TRANSPORT - TRAINING	103,800	0	103,800
22020102	TRAVEL AND TRANSPORT - OTHERS	155,700	0	155,700
<b>220202</b>	<b>UTILITY - GENERAL</b>	<b>155,700</b>	<b>0</b>	<b>155,700</b>
22020204	ELECTRICITY BILL/CHARGES	77,850	0	77,850
22020205	TELEPHONE CHARGES	77,850	0	77,850
<b>220203</b>	<b>MATERIALS AND SUPPLIES - GENERAL</b>	<b>415,200</b>	<b>0</b>	<b>415,200</b>
22020301	OFFICE STATIONERY/COMPUTER CONSUMABLE	311,400	0	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
<b>220204</b>	<b>MAINTENANCE SERVICE - GENERAL</b>	<b>830,400</b>	<b>0</b>	<b>830,400</b>

## KOGI STATE 2022 DRAFT BUDGET ESTIMATES, DETAILS ANALYSIS.

22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	259,500	0	259,500
22020402	PROCUREMENT/MAINTENANCE OF OFFICE FURNITURE AND FITTINGS	155,700	0	155,700
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	155,700	0	155,700
22020404	PURCHASE/MAINTENANCE OF PLANTS/GENERATORS	155,700	0	155,700
22020433	PROGRAMME (RADIO/TELEVISION EXPENSES)	103,800	0	103,800
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>302,129,750</b>	<b>146,713,806.71</b>	<b>360,129,750</b>
22020501	LOCAL TRAINING	129,750	0	129,750
22020512	1% LOCAL GOVERNMENT TRAINING FUND	302,000,000	146,713,806.71	360,000,000
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>103,800</b>	<b>0</b>	<b>103,800</b>
22020679	OFFICE AND GENERAL EXPENSES	103,800	0	103,800
<b>220207</b>	<b>CONSULTING AND PROFESSIONAL SERVICES - GENERAL</b>	<b>51,900</b>	<b>0</b>	<b>51,900</b>
22020781	STAFF MONITORING AND EVALUATION	51,900	0	51,900
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>51,900</b>	<b>0</b>	<b>51,900</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)/SPECIAL CONVEYANCE & BANK CHARGES/FAAC MEETINGS	51,900	0	51,900
<b>220210</b>	<b>ADMINISTRATIVE EXPENSES</b>	<b>1,389,250</b>	<b>0</b>	<b>1,389,250</b>
22021001	REFRESHMENT, MEALS AND HOSPITALITY (MEETING EXPENSES)	155,700	0	155,700
22021002	HONORARIUM & SITTING ALLOWANCE OTHER THAN STATE SECURITY COUNCIL	51,900	0	51,900
22021003	PUBLICITY AND ADVERTISEMENT	25,950	0	25,950
22021009	MEDICAL EXPENSES/REFUND (Local & INTERNATIONAL) COVID-19 RESPONSE	51,900	0	51,900
22021067	COVID-19 PANDEMIC RESPONSE ACTIVITIES	1,000,000	0	1,000,000
22021096	PRINTING AND PUBLICATION/PRINTING OF REVENUE RECEIPT BOOKLETS/PRINTING OF COURT FORMS/PRINTING OF OFFICE DOCUMENT	103,800	0	103,800
<b>23</b>	<b>NON-CURRENT ASSETS</b>	<b>100,000,000</b>	<b>0</b>	<b>73,966,587</b>
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>100,000,000</b>	<b>0</b>	<b>73,966,587</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF NON-CURRENT ASSETS - GENERAL</b>	<b>100,000,000</b>	<b>0</b>	<b>73,966,587</b>
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	100,000,000	0	73,966,587
<b>Kogi State Government 2022 Budget Estimates: 015000100100 - LOCAL GOVERNMENT SERVICE COMMISSION - Projects</b>				
<b>Programme Code</b>	<b>Project Description</b>	<b>2021 Revised Budget</b>	<b>2021 Performance Jan to Aug</b>	<b>2022 Proposed Budget</b>
<b>Total</b>	-	<b>100,000,000</b>	<b>0</b>	<b>73,966,587</b>
130000010154	Construction of New Office Complex for Local Government Service Commission and Renovation of Existing Office Structure	100,000,000	0	73,966,587

# KOGI STATE 2022 DRAFT BUDGET ESTIMATES, DETAILS ANALYSIS.

<b>Kogi State Government 2022 Budget Estimates: 015000100100 - LOCAL GOVERNMENT SERVICE COMMISSION - Expenditure</b>				
<b>Summary by Function</b>				
<b>Code</b>	<b>Description</b>	<b>2021 Revised Budget</b>	<b>2021 Performance Jan to Aug</b>	<b>2022 Proposed Budget</b>
701	General Public Service	456,154,435	164,234,528.37	465,825,159.70
7013	General Services	456,154,435	164,234,528.37	465,825,159.70
70131	General Personnel Services	456,154,435	164,234,528.37	465,825,159.70

# KOGI STATE 2022 DRAFT BUDGET ESTIMATES, DETAILS ANALYSIS.

Kogi State Government 2022 Budget Estimates: 021500100100 - MINISTRY OF AGRICULTURE - Revenue Summary by Economic				
Code	Description	2021 Revised Budget	2021 Performance Jan to Aug	2022 Proposed Budget
<u>1</u>	<b>Revenue</b>	<b>2,537,197,727</b>	<b>9,497,420</b>	<b>1,589,184,477</b>
<b>12</b>	<b>INTERNAL REVENUE</b>	<b>37,197,727</b>	<b>9,497,420</b>	<b>39,184,477</b>
<b>1202</b>	<b>NON - TAX REVENUE</b>	<b>37,197,727</b>	<b>9,497,420</b>	<b>39,184,477</b>
<b>120201</b>	<b>LICENSES-GENERAL</b>	<b>170,000</b>	<b>196,650</b>	<b>180,000</b>
12020105	ANIMAL TRADE LICENSE	100,000	71,000	100,000
12020106	HIDES AND SKIN BUYER LICENSE	20,000	63,150	20,000
12020107	FISHING LICENSES / PERMIT	50,000	62,500	60,000
<b>120204</b>	<b>FEES - GENERAL</b>	<b>12,873,639</b>	<b>4,183,270</b>	<b>14,842,389</b>
12020421	CONTRACT DOCUMENT NON-REFUNDABLE TENDER FEES/CONTRACT REGISTRATION/RENEWAL FEES/REGISTRATION OF CONTRACTORS/CONTRACT IDENTITY CARD	800,000	130,000	800,000
12020429	REGISTRATION OF CASHEW SUB BUYERS/MERCHANTS/CASHEW LICENCE BUYING AGENTS	1,031,250	2,614,000	3,000,000
12020439	PRODUCE GRADING FEES	10,000,000	413,000	10,000,000
12020443	CLINICAL TREATMENT CHARGES (VET)/REGISTRATION OF VETERINARY CLINICS/REGISTRATION OF SLAUGHTER SLABS/MEAT	1,042,389	1,026,270	1,042,389
<b>120206</b>	<b>SALES - GENERAL</b>	<b>120,000</b>	<b>4,500</b>	<b>120,000</b>
12020602	SALES OF FINGERLINGS	10,000	2,000	10,000
12020603	SALES OF CHEMICAL	10,000	1,000	10,000
12020605	SALES OF VEGETABLES	100,000	1,500	100,000
<b>120207</b>	<b>EARNINGS - GENERAL</b>	<b>24,034,088</b>	<b>5,113,000</b>	<b>24,042,088</b>
12020712	PEST CONTROL SERVICES	2,000	7,500	10,000
12020715	LAND DEVELOPMENT SCHEME /OPERATION/IRRIGATION WATER RATE	22,088	0	22,088
12020730	EARNINGS FROM ACCOMODATION AND CATERING SERVICES/FOOD, SNACKS AND DRINKS	10,000	5,500	10,000
12020733	NEW TRACTOR/BULLDOZER HIRING	14,000,000	5,100,000	14,000,000
12020734	EARNING FROM RICE FARMING/MILLING	10,000,000	0	10,000,000
<b>14</b>	<b>CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS</b>	<b>2,500,000,000</b>	<b>0</b>	<b>1,550,000,000</b>
<b>1403</b>	<b>LOANS /BORROWINGS RECEIPT</b>	<b>2,500,000,000</b>	<b>0</b>	<b>1,550,000,000</b>
<b>140301</b>	<b>DOMESTIC LOANS/ BORROWINGS RECEIPT</b>	<b>1,000,000,000</b>	<b>0</b>	<b>1,050,000,000</b>
14030113	LOANS FACILITIES FROM CACS	1,000,000,000	0	1,050,000,000
<b>140302</b>	<b>INTERNATIONAL LOAN/BORROWINGS RECEIPT</b>	<b>1,500,000,000</b>	<b>0</b>	<b>500,000,000</b>
14030218	AGRO-PROCESSING, PRODUCTIVITY ENHANCING AND LIVELIHOOD SUPPORT(APPEALS)(WORLD BANK SUPPORT).	1,500,000,000	0	500,000,000
Kogi State Government 2022 Budget Estimates: 021500100100 - MINISTRY OF AGRICULTURE - Expenditure Summary by Economic				
Code	Description	2021 Revised Budget	2021 Performance Jan to Aug	2022 Proposed Budget
<u>2</u>	<b>Expenditure</b>	<b>7,689,925,925</b>	<b>300,556,271.44</b>	<b>5,749,444,973.47</b>
<b>21</b>	<b>PERSONNEL COSTS</b>	<b>458,391,434</b>	<b>248,834,758.44</b>	<b>404,356,482.47</b>
<b>2101</b>	<b>SALARIES AND WAGES</b>	<b>458,391,434</b>	<b>248,834,758.44</b>	<b>404,356,482.47</b>

## KOGI STATE 2022 DRAFT BUDGET ESTIMATES, DETAILS ANALYSIS.

<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>458,391,434</b>	<b>248,834,758.44</b>	<b>404,356,482.47</b>
21010101	SALARY	458,391,434	248,834,758.44	404,356,482.47
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>34,088,491</b>	<b>993,500</b>	<b>31,388,491</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>34,088,491</b>	<b>993,500</b>	<b>31,388,491</b>
<b>220201</b>	<b>TRAVELS AND TRANSPORT - GENERAL</b>	<b>10,405,908</b>	<b>18,500</b>	<b>10,405,908</b>
22020102	TRAVEL AND TRANSPORT - OTHERS	10,405,908	18,500	10,405,908
<b>220202</b>	<b>UTILITY - GENERAL</b>	<b>150,000</b>	<b>0</b>	<b>150,000</b>
22020204	ELECTRICITY BILL/CHARGES	150,000	0	150,000
<b>220203</b>	<b>MATERIALS AND SUPPLIES - GENERAL</b>	<b>1,450,000</b>	<b>240,000</b>	<b>1,450,000</b>
22020301	OFFICE STATIONERY/COMPUTER CONSUMABLE	1,200,000	240,000	1,200,000
22020344	ENTERTAINMENT, PUBLIC RELATIONS AND HOSPITALITY	250,000	0	250,000
<b>220204</b>	<b>MAINTENANCE SERVICE - GENERAL</b>	<b>4,900,000</b>	<b>495,000</b>	<b>4,900,000</b>
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	1,500,000	135,000	1,500,000
22020402	PROCUREMENT/MAINTENANCE OF OFFICE FURNITURE AND FITTINGS	3,000,000	185,000	3,000,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	200,000	0	200,000
22020404	PURCHASE/MAINTENANCE OF PLANTS/GENERATORS	200,000	175,000	200,000
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>500,000</b>	<b>0</b>	<b>500,000</b>
22020501	LOCAL TRAINING	500,000	0	500,000
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>9,400,000</b>	<b>240,000</b>	<b>9,400,000</b>
22020641	STATISTICAL INVESTIGATION AND DATA COLLECTION ON UNICEF ASSISTED WATER & AND SANI. PRJ. & OTHER GOVT. AGENCIES & NGOS	200,000	0	200,000
22020644	NUTRITION AND QUALITY CONTROL ACROSS THE STATE	5,000,000	0	5,000,000
22020658	MONITORING & EVALUATION SYSTEM COVID-19 RESPONSE	200,000	0	200,000
22020679	OFFICE AND GENERAL EXPENSES	4,000,000	240,000	4,000,000
<b>220207</b>	<b>CONSULTING AND PROFESSIONAL SERVICES - GENERAL</b>	<b>2,000,000</b>	<b>0</b>	<b>2,000,000</b>
22020706	AGRIC TRADE SHOW	2,000,000	0	2,000,000
<b>220210</b>	<b>ADMINISTRATIVE EXPENSES</b>	<b>5,282,583</b>	<b>0</b>	<b>2,582,583</b>
22021009	MEDICAL EXPENSES/REFUND (Local & INTERNATIONAL) COVID-19 RESPONSE	200,000	0	200,000
22021012	SENSITIZATION EXERCISE FOR KOGI STATE FARMERS	1,982,583	0	1,982,583
22021067	COVID-19 PANDEMIC RESPONSE ACTIVITIES	3,000,000	0	300,000
22021076	ENVIRONMENTAL EDUCATION AND PUBLIC AWARENESS PROGRAMME	100,000	0	100,000
<b>23</b>	<b>NON-CURRENT ASSETS</b>	<b>7,197,446,000</b>	<b>50,728,013</b>	<b>5,313,700,000</b>
<b>2301</b>	<b>NON-CURRENT ASSETS PURCHASED</b>	<b>1,118,000,000</b>	<b>0</b>	<b>940,000,000</b>
<b>230101</b>	<b>PURCHASE OF NON-CURRENT ASSETS - GENERAL</b>	<b>1,118,000,000</b>	<b>0</b>	<b>940,000,000</b>
23010127	PURCHASE OF AGRICULTURAL EQUIPMENT AND IMPLEMENTS	1,118,000,000	0	940,000,000
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>952,000,000</b>	<b>0</b>	<b>522,000,000</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF NON-CURRENT ASSETS - GENERAL</b>	<b>952,000,000</b>	<b>0</b>	<b>522,000,000</b>

## KOGI STATE 2022 DRAFT BUDGET ESTIMATES, DETAILS ANALYSIS.

23020113	CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	952,000,000	0	522,000,000
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>20,000,000</b>	<b>0</b>	<b>20,000,000</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF NON-CURRENT ASSETS - GENERAL</b>	<b>20,000,000</b>	<b>0</b>	<b>20,000,000</b>
23030112	REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES	20,000,000	0	20,000,000
<b>2304</b>	<b>PRESERVATION OF THE ENVIRONMENT</b>	<b>232,446,000</b>	<b>0</b>	<b>190,200,000</b>
<b>230401</b>	<b>PRESERVATION OF THE ENVIRONMENT - GENERAL</b>	<b>232,446,000</b>	<b>0</b>	<b>190,200,000</b>
23040101	TREE PLANTING	232,246,000	0	190,000,000
23040104	INDUSTRIAL POLLUTION PREVENTION & CONTROL	200,000	0	200,000
<b>2305</b>	<b>RESEARCH AND DEVELOPMENT (R&amp;D) - EXPENSE</b>	<b>4,875,000,000</b>	<b>50,728,013</b>	<b>3,641,500,000</b>
<b>230501</b>	<b>RESEARCH AND DEVELOPMENT (R&amp;D) - EXPENSE</b>	<b>4,875,000,000</b>	<b>50,728,013</b>	<b>3,641,500,000</b>
23050101	RESEARCH AND DEVELOPMENT	10,000,000	0	10,000,000
23050106	ECONOMIC EMPOWERMENT	1,495,000,000	50,728,013	1,371,500,000
23050108	SPECIALIZED SERVICES	1,840,000,000	0	1,000,000,000
23050110	PLANTING AND CULTIVATION	1,530,000,000	0	1,260,000,000

### Kogi State Government 2022 Budget Estimates: 021500100100 - MINISTRY OF AGRICULTURE - Projects

Programme Code	Project Description	2021 Revised Budget	2021 Performance Jan to Aug	2022 Proposed Budget
<b>Total</b>		<b><u>7,197,446,000</u></b>	<b><u>50,728,013</u></b>	<b><u>5,313,700,000</u></b>
010000010101	Provision of Extension, Commercial, Technical Services and Infrastructural Development(ADB) 21 LGAs	20,000,000	0	20,000,000
010000010102	Procurement of Agricultural Inputs	50,000,000	0	50,000,000
010000010103	College of Agriculture Training Institute, Ochaja	80,000,000	0	80,000,000
190000010104	Farmers Direct Inputs and Fertilizer (SIP) COVID-19 RESPONSE	200,000,000	0	150,000,000
190000010105	Kogi State Agricultural Development Project (ADP) COVID-19 RESPONSE	100,000,000	0	100,000,000
190000170102	Improvement/Support for Livelihood Agricultural Activities Across the State (COVID-19 RESPONSE)	328,000,000	0	200,000,000
010000020101	Kogi State Land Development Board	20,000,000	0	20,000,000
010000030101	Establishment of Oil Palm Plantation	50,000,000	0	40,000,000
010000030102	Rehabilitation of Existing Oil Palm Project at Alloma, Kabba and Acharu	20,000,000	0	20,000,000
010000040102	Agricultural Mechanization (Ministry of Agriculture, Headquarters)	500,000,000	0	500,000,000
190000050101	Irrigation Scheme COVID-19 RESPONSE	50,000,000	0	20,000,000
010000060101	Kogi State Accelerated Food Production Programme/RUDEM (Rice and Cassava)	700,000,000	0	400,000,000
190000060102	Crop Production/Value Chain Development on Cassava, Rice, Cashew and Other Stable Crops COVID-19 RESPONSE	100,000,000	0	100,000,000
190000060103	Kogi State Food Security, Government Initiative (School Farm, Political & Civil	82,246,000	0	50,000,000

## KOGI STATE 2022 DRAFT BUDGET ESTIMATES, DETAILS ANALYSIS.

	Servant, Corpers Farm)(SIP) COVID-19 RESPONSE			
190000060104	Establishment 3 Mega Cassava Milling Processing Machine (One in each Senatorial District) COVID-19 RESPONSE	100,000,000	0	100,000,000
190000060107	Food Security and Safe Functioning of Food Supply Chains for poor Households (CARES)	300,000,000	0	100,000,000
010000070101	Agro-Allied Company Limited	20,000,000	0	20,000,000
190000090102	Green House Farming System COVID-19 RESPONSE	50,000,000	0	30,000,000
190000090103	Kogi State Agricultural Revolution Project COVID-19 RESPONSE	100,000,000	0	50,000,000
010000090104	Establishment of Staple Crops Processing Zone Project	900,000,000	0	400,000,000
010000090105	Accelerated Agricultural Development Scheme	1,000,000,000	50,728,013	1,000,000,000
010000110101	National Agricultural Insurance Scheme (State's Contribution)	10,000,000	0	10,000,000
010000110102	State Partnership on Agriculture (BillGate and Others)	10,000,000	0	10,000,000
010000130101	Farmers Data Bank (21 LGAs)	20,000,000	0	10,000,000
010000180102	Construction of Fertilizer Store	2,000,000	0	2,000,000
010000200101	Women in Agriculture	100,000,000	0	100,000,000
010000210101	Youth in Agriculture	100,000,000	0	45,000,000
010000230101	Commercial Agricultural Scheme	1,000,000,000	0	1,000,000,000
190000230103	Mini Milling Processing Machine for Rural Farmers (5 Pilot Schemes Per 3 Senatorial Districts) COVID-19 RESPONSE	50,000,000	0	30,000,000
010000240101	FAO & Partner Programme (UNDP/ADB/World Bank)	100,000,000	0	65,500,000
190000240104	Fadama Counterpart Funding COVID-19 RESPONSE	60,000,000	0	60,000,000
010000250101	General Vet. Services/Construction of Abattoir, Slaughtering Slab.	20,000,000	0	20,000,000
010000250102	Avian Influenza Control and Response	200,000	0	200,000
010000270101	Livestock Development Project	900,000,000	0	500,000,000
010000300101	Completion of Fish Hatcheries Complex	5,000,000	0	1,000,000
010000300102	Government Intervention to Fishermen (SIP)	50,000,000	0	10,000,000

### Kogi State Government 2022 Budget Estimates: 021500100100 - MINISTRY OF AGRICULTURE - Expenditure Summary by Function

Code	Description	2021 Revised Budget	2021 Performance Jan to Aug	2022 Proposed Budget
<b>704</b>	<b>Economic Affairs</b>	<b>7,689,925,925</b>	<b>300,556,271.44</b>	<b>5,749,444,973.47</b>
<b>7042</b>	<b>Agriculture, Forestry, Fishing and Hunting</b>	<b>7,689,925,925</b>	<b>300,556,271.44</b>	<b>5,749,444,973.47</b>
70421	Agriculture	7,689,925,925	300,556,271.44	5,749,444,973.47

# KOGI STATE 2022 DRAFT BUDGET ESTIMATES, DETAILS ANALYSIS.

## Kogi State Government 2022 Budget Estimates: 021500300100 - KOGI AGRICULTURAL DEVELOPMENT PROJECT (ADP) - Revenue Summary by Economic

Code	Description	2021 Revised Budget	2021 Performance Jan to Aug	2022 Proposed Budget
<b>1</b>	<b>Revenue</b>	<b>2,290,000</b>	<b>210,000</b>	<b>4,300,000</b>
<b>12</b>	<b>INTERNAL REVENUE</b>	<b>2,290,000</b>	<b>210,000</b>	<b>4,300,000</b>
<b>1202</b>	<b>NON - TAX REVENUE</b>	<b>2,290,000</b>	<b>210,000</b>	<b>4,300,000</b>
<b>120206</b>	<b>SALES - GENERAL</b>	<b>1,790,000</b>	<b>10,000</b>	<b>1,300,000</b>
12020656	SALES OF SEEDLINGS	340,000	10,000	250,000
12020657	SALES OF BROILER	500,000	0	200,000
12020658	SALES OF AGROCHEMICALS	200,000	0	200,000
12020659	SALES OF SEED	150,000	0	150,000
12020660	SALES OF KNAPSACK SPRAYERS	200,000	0	200,000
12020661	SALES OF WATER PUMPS	400,000	0	300,000
<b>120207</b>	<b>EARNINGS - GENERAL</b>	<b>500,000</b>	<b>200,000</b>	<b>3,000,000</b>
12020741	EARNINGS FROM TRACTOR HIRING/HIRING OF ROAD CONSTRUCTION EQUIPMENT/PLANT HIRING SERVICES	500,000	200,000	3,000,000

## Kogi State Government 2022 Budget Estimates: 021500300100 - KOGI AGRICULTURAL DEVELOPMENT PROJECT (ADP) - Expenditure Summary by Economic

Code	Description	2021 Revised Budget	2021 Performance Jan to Aug	2022 Proposed Budget
<b>2</b>	<b>Expenditure</b>	<b>337,928,251</b>	<b>175,866,569.13</b>	<b>294,658,174.84</b>
<b>21</b>	<b>PERSONNEL COSTS</b>	<b>329,765,226</b>	<b>175,866,569.13</b>	<b>285,783,174.84</b>
<b>2101</b>	<b>SALARIES AND WAGES</b>	<b>329,765,226</b>	<b>175,866,569.13</b>	<b>285,783,174.84</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>329,765,226</b>	<b>175,866,569.13</b>	<b>285,783,174.84</b>
21010101	SALARY	329,765,226	175,866,569.13	285,783,174.84
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>8,163,025</b>	<b>0</b>	<b>8,875,000</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>8,163,025</b>	<b>0</b>	<b>8,875,000</b>
<b>220201</b>	<b>TRAVELS AND TRANSPORT - GENERAL</b>	<b>2,500,000</b>	<b>0</b>	<b>2,500,000</b>
22020102	TRAVEL AND TRANSPORT - OTHERS	2,500,000	0	2,500,000
<b>220202</b>	<b>UTILITY - GENERAL</b>	<b>415,200</b>	<b>0</b>	<b>450,000</b>
22020201	INTERNET ACCESS CHARGES	103,800	0	50,000
22020204	ELECTRICITY BILL/CHARGES	155,700	0	200,000
22020205	TELEPHONE CHARGES	155,700	0	200,000
<b>220203</b>	<b>MATERIALS AND SUPPLIES - GENERAL</b>	<b>350,325</b>	<b>0</b>	<b>475,000</b>
22020301	OFFICE STATIONERY/COMPUTER CONSUMABLE	298,425	0	375,000
22020333	PRINTING OF FILES JACKETS	51,900	0	100,000
<b>220204</b>	<b>MAINTENANCE SERVICE - GENERAL</b>	<b>2,119,000</b>	<b>0</b>	<b>2,500,000</b>
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	1,600,000	0	2,000,000
22020402	PROCUREMENT/MAINTENANCE OF OFFICE FURNITURE AND FITTINGS	259,500	0	200,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	155,700	0	200,000
22020433	PROGRAMME (RADIO/TELEVISION EXPENSES)	103,800	0	100,000
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>2,000,000</b>	<b>0</b>	<b>2,000,000</b>
22020501	LOCAL TRAINING	2,000,000	0	2,000,000
<b>220207</b>	<b>CONSULTING AND PROFESSIONAL SERVICES - GENERAL</b>	<b>311,400</b>	<b>0</b>	<b>350,000</b>
22020701	CONSULTANCY SERVICES/FINANCIAL CONSULTING/AGRICULTURAL	259,500	0	250,000

## KOGI STATE 2022 DRAFT BUDGET ESTIMATES, DETAILS ANALYSIS.

	CONSULTING/CONSULTANCY EXPENSES ON STATISTICAL DATA/CONSULTANCY ON RECOVERY OF ECOLOGICAL FUND & EXCESS DEDUCTIONS ON LOANS/CONSULTANT COMMISION AND CONTRACTORS			
22020786	SALARY ADMINISTRATION	51,900	0	100,000
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>51,900</b>	<b>0</b>	<b>100,000</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)/SPECIAL CONVEYANCE & BANK CHARGES/FAAC MEETINGS	51,900	0	100,000
<b>220210</b>	<b>ADMINISTRATIVE EXPENSES</b>	<b>415,200</b>	<b>0</b>	<b>500,000</b>
22021001	REFRESHMENT, MEALS AND HOSPITALITY (MEETING EXPENSES)	155,700	0	200,000
22021009	MEDICAL EXPENSES/REFUND (Local & INTERNATIONAL) COVID-19 RESPONSE	207,600	0	200,000
22021096	PRINTING AND PUBLICATION/PRINTING OF REVENUE RECEIPT BOOKLETS/PRINTING OF COURT FORMS/PRINTING OF OFFICE DOCUMENT	51,900	0	100,000

**Kogi State Government 2022 Budget Estimates: 021500300100 - KOGI AGRICULTURAL DEVELOPMENT PROJECT (ADP) - Expenditure Summary by Function**

Code	Description	2021 Revised Budget	2021 Performance Jan to Aug	2022 Proposed Budget
<b>704</b>	<b>Economic Affairs</b>	<b>337,928,251</b>	<b>175,866,569.13</b>	<b>294,658,174.84</b>
<b>7042</b>	<b>Agriculture, Forestry, Fishing and Hunting</b>	<b>337,928,251</b>	<b>175,866,569.13</b>	<b>294,658,174.84</b>
70421	Agriculture	337,928,251	175,866,569.13	294,658,174.84

# KOGI STATE 2022 DRAFT BUDGET ESTIMATES, DETAILS ANALYSIS.

Kogi State Government 2022 Budget Estimates: 021500500100 - KOGI AGRO-ALLIED COMPANY - Revenue Summary by Economic				
Code	Description	2021 Revised Budget	2021 Performance Jan to Aug	2022 Proposed Budget
<b>1</b>	<b>Revenue</b>	<b>1,632,150</b>	<b>234,100</b>	<b>1,600,000</b>
<b>12</b>	<b>INTERNAL REVENUE</b>	<b>1,632,150</b>	<b>234,100</b>	<b>1,600,000</b>
<b>1202</b>	<b>NON - TAX REVENUE</b>	<b>1,632,150</b>	<b>234,100</b>	<b>1,600,000</b>
<b>120207</b>	<b>EARNINGS - GENERAL</b>	<b>1,632,150</b>	<b>234,100</b>	<b>1,600,000</b>
12020749	OTHERS EARNINGS FROM KOGI STATE GOVERNMENT OWNED PARASTATALS/AGENCIES	1,632,150	234,100	1,600,000

Kogi State Government 2022 Budget Estimates: 021500500100 - KOGI AGRO-ALLIED COMPANY - Expenditure Summary by Economic				
Code	Description	2021 Revised Budget	2021 Performance Jan to Aug	2022 Proposed Budget
<b>2</b>	<b>Expenditure</b>	<b>56,855,002</b>	<b>31,042,880.89</b>	<b>51,470,922.45</b>
<b>21</b>	<b>PERSONNEL COSTS</b>	<b>55,828,761</b>	<b>31,042,880.89</b>	<b>50,444,681.45</b>
<b>2101</b>	<b>SALARIES AND WAGES</b>	<b>55,828,761</b>	<b>31,042,880.89</b>	<b>50,444,681.45</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>55,828,761</b>	<b>31,042,880.89</b>	<b>50,444,681.45</b>
21010101	SALARY	55,828,761	31,042,880.89	50,444,681.45
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>1,026,241</b>	<b>0</b>	<b>1,026,241</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>1,026,241</b>	<b>0</b>	<b>1,026,241</b>
<b>220201</b>	<b>TRAVELS AND TRANSPORT - GENERAL</b>	<b>200,000</b>	<b>0</b>	<b>200,000</b>
22020102	TRAVEL AND TRANSPORT - OTHERS	200,000	0	200,000
<b>220203</b>	<b>MATERIALS AND SUPPLIES - GENERAL</b>	<b>200,000</b>	<b>0</b>	<b>200,000</b>
22020301	OFFICE STATIONERY/COMPUTER CONSUMABLE	100,000	0	100,000
22020344	ENTERTAINMENT, PUBLIC RELATIONS AND HOSPITALITY	100,000	0	100,000
<b>220204</b>	<b>MAINTENANCE SERVICE - GENERAL</b>	<b>600,000</b>	<b>0</b>	<b>600,000</b>
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	100,000	0	100,000
22020405	PROCUREMENT/MAINTENANCE OF OFFICE EQUIPMENT	100,000	0	100,000
22020434	PLANTATION/MILL EXPENSES	400,000	0	400,000
<b>220207</b>	<b>CONSULTING AND PROFESSIONAL SERVICES - GENERAL</b>	<b>26,241</b>	<b>0</b>	<b>26,241</b>
22020701	CONSULTANCY SERVICES/FINANCIAL CONSULTING/AGRICULTURAL CONSULTING/CONSULTANCY EXPENSES ON STATISTICAL DATA/CONSULTANCY ON RECOVERY OF ECOLOGICAL FUND & EXCESS DEDUCTIONS ON LOANS/CONSULTANT COMMISSION AND CONTRACTORS	26,241	0	26,241

Kogi State Government 2022 Budget Estimates: 021500500100 - KOGI AGRO-ALLIED COMPANY - Expenditure Summary by Function				
Code	Description	2021 Revised Budget	2021 Performance Jan to Aug	2022 Proposed Budget
<b>704</b>	<b>Economic Affairs</b>	<b>56,855,002</b>	<b>31,042,880.89</b>	<b>51,470,922.45</b>
<b>7042</b>	<b>Agriculture, Forestry, Fishing and Hunting</b>	<b>56,855,002</b>	<b>31,042,880.89</b>	<b>51,470,922.45</b>
70421	Agriculture	56,855,002	31,042,880.89	51,470,922.45

## KOGI STATE 2022 DRAFT BUDGET ESTIMATES, DETAILS ANALYSIS.

Kogi State Government 2022 Budget Estimates: 021500600100 - KOGI LAND DEV. BOARD - Expenditure Summary by Economic				
Code	Description	2021 Revised Budget	2021 Performance Jan to Aug	2022 Proposed Budget
<b>2</b>	<b>Expenditure</b>	<b>12,789,851</b>	<b>7,917,557.36</b>	<b>13,758,961.71</b>
<b>21</b>	<b>PERSONNEL COSTS</b>	<b>11,896,920</b>	<b>7,917,557.36</b>	<b>12,866,030.71</b>
2101	SALARIES AND WAGES	11,896,920	7,917,557.36	12,866,030.71
210101	SALARIES AND WAGES	11,896,920	7,917,557.36	12,866,030.71
21010101	SALARY	11,896,920	7,917,557.36	12,866,030.71
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>892,931</b>	<b>0</b>	<b>892,931</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>892,931</b>	<b>0</b>	<b>892,931</b>
<b>220201</b>	<b>TRAVELS AND TRANSPORT - GENERAL</b>	<b>83,040</b>	<b>0</b>	<b>83,040</b>
22020102	TRAVEL AND TRANSPORT - OTHERS	83,040	0	83,040
<b>220202</b>	<b>UTILITY - GENERAL</b>	<b>103,800</b>	<b>0</b>	<b>103,800</b>
22020204	ELECTRICITY BILL/CHARGES	51,900	0	51,900
22020205	TELEPHONE CHARGES	51,900	0	51,900
<b>220203</b>	<b>MATERIALS AND SUPPLIES - GENERAL</b>	<b>103,800</b>	<b>0</b>	<b>103,800</b>
22020301	OFFICE STATIONERY/COMPUTER CONSUMABLE	103,800	0	103,800
<b>220204</b>	<b>MAINTENANCE SERVICE - GENERAL</b>	<b>331,480</b>	<b>0</b>	<b>331,480</b>
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	155,700	0	155,700
22020402	PROCUREMENT/MAINTENANCE OF OFFICE FURNITURE AND FITTINGS	77,850	0	77,850
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	77,850	0	77,850
22020405	PROCUREMENT/MAINTENANCE OF OFFICE EQUIPMENT	20,080	0	20,080
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>51,900</b>	<b>0</b>	<b>51,900</b>
22020501	LOCAL TRAINING	51,900	0	51,900
<b>220210</b>	<b>ADMINISTRATIVE EXPENSES</b>	<b>218,911</b>	<b>0</b>	<b>218,911</b>
22021001	REFRESHMENT, MEALS AND HOSPITALITY (MEETING EXPENSES)	218,911	0	218,911
Kogi State Government 2022 Budget Estimates: 021500600100 - KOGI LAND DEV. BOARD - Expenditure Summary by Function				
Code	Description	2021 Revised Budget	2021 Performance Jan to Aug	2022 Proposed Budget
<b>704</b>	<b>Economic Affairs</b>	<b>12,789,851</b>	<b>7,917,557.36</b>	<b>13,758,961.71</b>
<b>7042</b>	<b>Agriculture, Forestry, Fishing and Hunting</b>	<b>12,789,851</b>	<b>7,917,557.36</b>	<b>13,758,961.71</b>
70421	Agriculture	12,789,851	7,917,557.36	13,758,961.71

# KOGI STATE 2022 DRAFT BUDGET ESTIMATES, DETAILS ANALYSIS.

Kogi State Government 2022 Budget Estimates: 022000100100 - MINISTRY OF FINANCE, BUDGET AND ECONOMIC PLANNING -

## Revenue Summary by Economic

Code	Description	2021 Revised Budget	2021 Performance Jan to Aug	2022 Proposed Budget
<b>1</b>	<b>Revenue</b>	<b>46,927,640,819</b>	<b>1,017,371,135.96</b>	<b>37,654,484,705.20</b>
<b>12</b>	<b>INTERNAL REVENUE</b>	<b>2,013,640,819</b>	<b>22,671,135.96</b>	<b>2,028,283,344</b>
<b>1202</b>	<b>NON - TAX REVENUE</b>	<b>2,013,640,819</b>	<b>22,671,135.96</b>	<b>2,028,283,344</b>
<b>120201</b>	<b>LICENSES-GENERAL</b>	<b>46,267</b>	<b>10,905,775</b>	<b>160,000</b>
12020109	AUCTIONEERS LICENSE	46,267	10,905,775	160,000
<b>120204</b>	<b>FEES - GENERAL</b>	<b>9,689,833</b>	<b>10,771,682</b>	<b>9,218,625</b>
12020425	ADMIN. FEES FOR UNSERVICEABLE PLANTS, VEHICLES AND MATERIALS/ANNUAL RENEWAL OF AUCTIONEER PERMIT	9,689,833	10,771,682	9,218,625
<b>120206</b>	<b>SALES - GENERAL</b>	<b>2,003,904,719</b>	<b>993,678.96</b>	<b>2,018,904,719</b>
12020611	SALES OF UNSERVICEABLE VEHICLE, PLANTS AND EQUIPMENT	10,000,000	907,500	25,000,000
12020648	PROCEEDS FROM OWNER-OCCUPIER HOUSING SCHEME	3,904,719	86,178.96	3,904,719
12020654	SALES OF NON-ESSENTIAL GOVERNMENT ASSETS	1,990,000,000	0	1,990,000,000
<b>13</b>	<b>AID AND GRANTS</b>	<b>19,370,000,000</b>	<b>994,700,000</b>	<b>10,870,000,000</b>
<b>1302</b>	<b>GRANTS</b>	<b>19,370,000,000</b>	<b>994,700,000</b>	<b>10,870,000,000</b>
<b>130203</b>	<b>DOMESTIC GRANTS</b>	<b>19,370,000,000</b>	<b>994,700,000</b>	<b>10,870,000,000</b>
13020301	SPECIAL GRANTS/DONATIONS TO STATE GOVERNMENT/REFUNDS	4,870,000,000	0	1,870,000,000
13020324	STATE FISCAL TRANSPARANCY, ACCOUNTABILITY AND SUSTAINABILITY (SFTAS) PROGRAMME FOR RESULTS	12,500,000,000	994,700,000	8,000,000,000
13020332	TRANSFER FROM FEDERAL GOVERNMENT OF NIGERIA(FGN) FOR COVID-19	1,000,000,000	0	500,000,000
13020333	SUPPORT FROM DEVELOPMENT PARTNERS FOR COVID-19	500,000,000	0	300,000,000
13020334	DONATIONS FROM INDIVIDUALS/COOPERATE ORGANISATIONS FOR COVID-19	500,000,000	0	200,000,000
<b>14</b>	<b>CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS</b>	<b>25,544,000,000</b>	<b>0</b>	<b>24,756,201,361.20</b>
<b>1403</b>	<b>LOANS /BORROWINGS RECEIPT</b>	<b>25,544,000,000</b>	<b>0</b>	<b>24,756,201,361.20</b>
<b>140301</b>	<b>DOMESTIC LOANS/ BORROWINGS RECEIPT</b>	<b>19,244,000,000</b>	<b>0</b>	<b>19,656,201,361.20</b>
14030104	COMMERCIAL BANK FACILITIES TO KOGI STATE GOVERNMENT(TERM LOAN, BRIDGING FACILITIES, OVERDRAFTS)	15,244,000,000	0	18,244,000,000
14030114	HOUSING SCHEME LOANS FACILITIES	1,000,000,000	0	500,000,000
14030115	LOANS FROM CENTRAL BANKS OF NIGERIA(CBN)/OTHER COMMERCIAL BANKS FOR COVID-19	3,000,000,000	0	912,201,361.20
<b>140302</b>	<b>INTERNATIONAL LOAN/BORROWINGS RECEIPT</b>	<b>6,300,000,000</b>	<b>0</b>	<b>5,100,000,000</b>
14030204	WORLD BANK ASSISTED COMMUNITY AND SOCIAL DEVELOPMENT (MUTILATERAL)/(CARES)	300,000,000	0	0
14030220	EXTERNAL BORROWING FROM AFDB TO FINANCE STAPLE CROPS PROCESSING ZONE PROJECT AT ALAPE	6,000,000,000	0	1,000,000,000

## KOGI STATE 2022 DRAFT BUDGET ESTIMATES, DETAILS ANALYSIS.

14030221	NIGERIA COVID 19 ACTION RECOVERY AND ECONOMIC STIMULUS (Pfor R) NG-CARES	0	0	4,100,000,000
<b>Kogi State Government 2022 Budget Estimates: 022000100100 - MINISTRY OF FINANCE, BUDGET AND ECONOMIC PLANNING - Expenditure Summary by Economic</b>				
Code	Description	2021 Revised Budget	2021 Performance Jan to Aug	2022 Proposed Budget
<b>2</b>	<b>Expenditure</b>	<b>10,641,987,373</b>	<b>7,477,439,689.61</b>	<b>11,100,520,703.44</b>
<b>21</b>	<b>PERSONNEL COSTS</b>	<b>102,400,026</b>	<b>69,934,682.73</b>	<b>113,643,859.44</b>
<b>2101</b>	<b>SALARIES AND WAGES</b>	<b>102,400,026</b>	<b>69,934,682.73</b>	<b>113,643,859.44</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>102,400,026</b>	<b>69,934,682.73</b>	<b>113,643,859.44</b>
21010101	SALARY	102,400,026	69,934,682.73	113,643,859.44
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>9,855,842,387</b>	<b>7,407,005,006.88</b>	<b>10,483,131,884</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>3,057,520,792</b>	<b>246,127,760</b>	<b>2,473,810,289</b>
<b>220201</b>	<b>TRAVELS AND TRANSPORT - GENERAL</b>	<b>11,013,388</b>	<b>700,000</b>	<b>11,013,388</b>
22020101	LOCAL TRAVELS AND TRANSPORT - TRAINING	3,165,900	700,000	3,165,900
22020102	TRAVEL AND TRANSPORT - OTHERS	4,172,968	0	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
<b>220202</b>	<b>UTILITY - GENERAL</b>	<b>30,845,611</b>	<b>250,000</b>	<b>10,605,611</b>
22020201	INTERNET ACCESS CHARGES	531,498	250,000	531,498
22020205	TELEPHONE CHARGES	74,113	0	74,113
22020224	VALUATION/PAYMENT OF INSURANCE PREMIUM ON GOVERNMENT BUILDINGS & ROPERTIES/VEHICLES	30,240,000	0	10,000,000
<b>220203</b>	<b>MATERIALS AND SUPPLIES - GENERAL</b>	<b>8,886,480</b>	<b>5,070,100</b>	<b>14,621,790</b>
22020301	OFFICE STATIONERY/COMPUTER CONSUMABLE	3,114,000	1,888,100	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	735,000	1,000,000
22020317	PROCUREMENT DEPARTMENT EXPENSIS	0	0	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	80,000	100,000
22020344	ENTERTAINMENT, PUBLIC RELATIONS AND HOSPITALITY	2,753,814	2,275,000	2,753,814
22020356	COMPUTER AND COMPUTER ACCESSORIES	264,690	92,000	5,000,000
<b>220204</b>	<b>MAINTENANCE SERVICE - GENERAL</b>	<b>6,616,731</b>	<b>3,700,000</b>	<b>6,716,731</b>
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	2,295,537	2,218,000	2,395,537
22020402	PROCUREMENT/MAINTENANCE OF OFFICE FURNITURE AND FITTINGS	2,130,495	170,000	2,130,495
22020404	PURCHASE/MAINTENANCE OF PLANTS/GENERATORS	1,071,735	772,000	1,071,735
22020405	PROCUREMENT/MAINTENANCE OF OFFICE EQUIPMENT	1,118,964	540,000	1,118,964
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>8,288,769</b>	<b>2,715,760</b>	<b>8,288,769</b>
22020501	LOCAL TRAINING	2,994,969	100,000	2,994,969
22020502	INTERNATIONAL TRAINING	5,293,800	2,615,760	5,293,800
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>224,343,425</b>	<b>14,871,900</b>	<b>105,103,425</b>
22020605	CLEANING AND FUMIGATION SERVICES	107,433	45,000	107,433

## KOGI STATE 2022 DRAFT BUDGET ESTIMATES, DETAILS ANALYSIS.

22020633	ASSISTANCE TO N.Y.S.C/FINANCIAL ASSISTANCE TO CSOs/NGOs/ASSISTANCE TO STUDENTS' ASSOCIATION	50,000,000	180,000	30,000,000
22020641	STATISTICAL INVESTIGATION AND DATA COLLECTION ON UNICEF ASSISTED WATER & AND SANI. PRJ. & OTHER GOVT. AGENCIES & NGOS	529,380	0	529,380
22020648	NATIONAL PROGRAMME OF ACTION FOR SURVIVAL, PROTECTION & DEV. OF THE CHILD (UNICEF ASSISTED) GCCC COVID-19 RESPONSE	50,000,000	0	20,000,000
22020649	SUPPORT FOR YOUTH ENTREPRENEURSHIP DEVELOPMENT (EDC) (CBN INITIATIVE SCHEME) (YESSO) COVID-19 RESPONSE	6,048,000	0	6,048,000
22020652	KOGI STATE ECONOMIC SUMMIT COVID-19 RESPONSE	20,240,000	0	10,000,000
22020656	WORKSHOPS, SEMINARS & CONFERENCES	2,885,640	0	2,885,640
22020658	MONITORING & EVALUATION SYSTEM COVID-19 RESPONSE	79,401,393	0	20,401,393
22020679	OFFICE AND GENERAL EXPENSES	15,131,579	14,646,900	15,131,579
<b>220207</b>	<b>CONSULTING AND PROFESSIONAL SERVICES - GENERAL</b>	<b>640,290,641</b>	<b>200,000,000</b>	<b>385,273,208</b>
22020701	CONSULTANCY SERVICES/FINANCIAL CONSULTING/AGRICULTURAL CONSULTING/CONSULTANCY EXPENSES ON STATISTICAL DATA/CONSULTANCY ON RECOVERY OF ECOLOGICAL FUND & EXCESS DEDUCTIONS ON LOANS/CONSULTANT COMMISSION AND CONTRACTORS	543,017,433	200,000,000	300,000,000
22020714	ANNUAL BOARD OF SURVEY	269,984	0	269,984
22020729	DATA COLLECTION AND ANALYSIS/STATISTICAL DATA COLLECTION, ANALYSIS AND PRODUCTION	6,048,000	0	6,048,000
22020770	PUBLIC FINANCE LEGISLATION (GOVERNMENT SUPPORT)	9,162,720	0	9,162,720
22020776	HOSPITAL EXPENSES	423,504	0	423,504
22020793	NEPAD (OVERHEAD)	8,633,000	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	1,899,000
22020798	DEVELOPMENT PARTNER OVERHEAD	1,557,000	0	1,557,000
22020799	UNDP OVERHEAD	10,380,000	0	5,380,000
<b>220208</b>	<b>FUEL AND LUBRICATIONS - GENERAL</b>	<b>952,884</b>	<b>775,000</b>	<b>5,423,504</b>
22020803	PLANTS/GENERATOR FUEL COST	529,380	455,000	5,000,000
22020806	DIESEL EXPENSES	264,690	200,000	264,690
22020807	FUEL EXPENSES	158,814	120,000	158,814
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>1,804,018,721</b>	<b>0</b>	<b>1,804,018,721</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)/SPECIAL CONVEYANCE & BANK CHARGES/FAAC MEETINGS	349,391	0	349,391
22020919	PUBLIC DEBT CHARGES	1,800,000,000	0	1,800,000,000
22020923	PURCHASE OF OFFICE FURNITURE AND FITTINGS	3,669,330	0	3,669,330
<b>220210</b>	<b>ADMINISTRATIVE EXPENSES</b>	<b>322,264,142</b>	<b>18,045,000</b>	<b>122,745,142</b>

## KOGI STATE 2022 DRAFT BUDGET ESTIMATES, DETAILS ANALYSIS.

22021001	REFRESHMENT, MEALS AND HOSPITALITY (MEETING EXPENSES)	8,982,852	6,655,000	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/WELFARE	155,700	70,000	155,700
22021009	MEDICAL EXPENSES/REFUND (Local & INTERNATIONAL) COVID-19 RESPONSE	0	0	5,000,000
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	150,000,000	10,980,000	20,000,000
22021015	BURIAL EXPENSES	519,000	340,000	1,000,000
22021062	INTERNATIONAL COOPERATION EXPENSES	50,000,000	0	20,000,000
22021067	COVID-19 PANDEMIC RESPONSE ACTIVITIES	2,000,000	0	2,000,000
22021068	CARES COORDINATING UNIT	100,000,000	0	50,000,000
22021071	FOOD AND NUTRITION PROGRAMS COORDINATING UNIT'S EXPENSES/FOOD, NUTRITION AND CHILD SURVIVAL	5,000,000	0	10,000,000
<b>2206</b>	<b>PUBLIC DEBT CHARGES</b>	<b>6,798,321,595</b>	<b>7,160,877,246.88</b>	<b>8,009,321,595</b>
<b>220601</b>	<b>FOREIGN INTEREST / DISCOUNT</b>	<b>300,000,000</b>	<b>379,527,165.02</b>	<b>400,000,000</b>
22060103	FOREIGN LOAN DEDUCTIONS	300,000,000	379,527,165.02	400,000,000
<b>220602</b>	<b>DOMESTIC INTEREST / DISCOUNT</b>	<b>6,498,321,595</b>	<b>6,781,350,081.86</b>	<b>7,609,321,595</b>
22060203	BOND (ISPO) 1 REPAYMENT	300,000,000	376,000,000	400,000,000
22060204	BOND (ISPO) 2 REPAYMENT	400,000,000	564,750,592.80	550,000,000
22060205	SALARY BAILOUT	489,000,000	539,835,593.52	550,000,000
22060206	RESTRUCTURING BANK LOAN	100,000,000	86,072,880.32	100,000,000
22060207	EXCESS CRUDE LOAN FACILITY	0	179,945,191.18	200,000,000
22060208	COMMERCIAL AGRIC CREDIT SCHEME (CACS)	100,000,000	190,798,395.96	200,000,000
22060209	CBN MICRO SME FUND	200,000,000	212,244,400.96	350,000,000
22060211	BUDGET AUGMENTATION FACILITY	0	309,816,235.50	500,000,000
22060212	SUBEB TERM LOAN	500,000,000	439,579,603.12	450,000,000
22060213	ACC. AGRIC. DEV. SCHEME	500,000,000	357,585,985.68	400,000,000
22060214	ECOLOGICAL FUND	400,000,000	529,005,051.70	400,000,000
22060215	SOFTWARE PURCHASE	9,321,595	6,214,396.72	9,321,595
22060216	CONTRACT FINANCING	1,500,000,000	1,141,531,494	1,500,000,000
22060217	TERM LOANS	2,000,000,000	1,847,970,260.40	2,000,000,000
<b>23</b>	<b>NON-CURRENT ASSETS</b>	<b>683,744,960</b>	<b>500,000</b>	<b>503,744,960</b>
<b>2301</b>	<b>NON-CURRENT ASSETS PURCHASED</b>	<b>80,360,960</b>	<b>0</b>	<b>65,360,960</b>
<b>230101</b>	<b>PURCHASE OF NON-CURRENT ASSETS - GENERAL</b>	<b>80,360,960</b>	<b>0</b>	<b>65,360,960</b>
23010102	PURCHASE OF OFFICE BUILDINGS	30,360,960	0	30,360,960
23010113	PURCHASE OF COMPUTERS	50,000,000	0	35,000,000
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>90,000,000</b>	<b>0</b>	<b>90,000,000</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF NON-CURRENT ASSETS - GENERAL</b>	<b>90,000,000</b>	<b>0</b>	<b>90,000,000</b>
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	90,000,000	0	90,000,000
<b>2305</b>	<b>RESEARCH AND DEVELOPMENT (R&amp;D) - EXPENSE</b>	<b>513,384,000</b>	<b>500,000</b>	<b>348,384,000</b>
<b>230501</b>	<b>RESEARCH AND DEVELOPMENT (R&amp;D) - EXPENSE</b>	<b>513,384,000</b>	<b>500,000</b>	<b>348,384,000</b>
23050101	RESEARCH AND DEVELOPMENT	80,000,000	0	80,000,000
23050106	ECONOMIC EMPOWERMENT	90,240,000	0	75,240,000
23050108	SPECIALIZED SERVICES	43,144,000	0	43,144,000

## KOGI STATE 2022 DRAFT BUDGET ESTIMATES, DETAILS ANALYSIS.

23050109	WELFARE	300,000,000	500,000	150,000,000
<b>Kogi State Government 2022 Budget Estimates: 022000100100 - MINISTRY OF FINANCE, BUDGET AND ECONOMIC PLANNING - Projects</b>				
Programme Code	Project Description	2021 Revised Budget	2021 Performance Jan to Aug	2022 Proposed Budget
<b>Total</b>		<b>683,744,960</b>	<b>500,000</b>	<b>503,744,960</b>
190000010101	State's Financial Assistance to Kogi Community & Social Development Agency COVID-19 RESPONSE	50,000,000	0	50,000,000
190000010109	Kogi State Investment Programme COVID-19 RESPONSE	30,240,000	0	30,240,000
190000010115	Livelihood Support to Poor and Volnerable Households-Social Transfer and Basic Service (CARES)	300,000,000	500,000	150,000,000
060000020108	State Integrated Infrastructure Master Plan (SIIMP)	18,144,000	0	18,144,000
060000030115	Construction of Kogi Treasury House	50,000,000	0	50,000,000
110000010130	Consultancy Expenses on Full Automation of Budget Process.	20,000,000	0	20,000,000
110000010142	Construction of Web-Based Budget Studio including Furnishing and Maintenance for Budget Activities	30,000,000	0	30,000,000
190000010136	Domestication of Economic Recovery and Growth Plan COVID-19 RESPONSE	10,000,000	0	10,000,000
190000010145	YESSO Conditional Cash Transfer COVID-19 RESPONSE	10,000,000	0	10,000,000
130000030122	Completion and Furnishing of KGC&SDA Office Complex	10,000,000	0	10,000,000
130000030124	Full Computerization & IPSAS Implementation in the State.	10,000,000	0	10,000,000
130000030148	Furnishing of Central Stores	30,360,960	0	30,360,960
130000030153	GCCC for UNDP-Assisted Programmes	10,000,000	0	10,000,000
130000030154	UNDP Human Dev. Programmes (GCCC)	5,000,000	0	5,000,000
190000030197	Kogi State Financial Assistance to Kogi YESSO Net COVID-19 RESPONSE	50,000,000	0	35,000,000
110000010146	PURCHASE OF LAPTOP FOR PLANNING, RESEARCH AND STATISTICS (PRS) STAFF IN ALL MDAs	50,000,000	0	35,000,000
<b>Kogi State Government 2022 Budget Estimates: 022000100100 - MINISTRY OF FINANCE, BUDGET AND ECONOMIC PLANNING - Expenditure Summary by Function</b>				
Code	Description	2021 Revised Budget	2021 Performance Jan to Aug	2022 Proposed Budget
<b>701</b>	<b>General Public Service</b>	<b>9,958,242,413</b>	<b>7,476,939,689.61</b>	<b>10,596,775,743.44</b>
<b>7011</b>	<b>Executive &amp; Legislative Organ, Financial Affairs and External Affairs</b>	<b>8,055,842,387</b>	<b>7,407,005,006.88</b>	<b>8,683,131,884</b>
70112	Financial and Fiscal Affairs	8,055,842,387	7,407,005,006.88	8,683,131,884
<b>7013</b>	<b>General Services</b>	<b>102,400,026</b>	<b>69,934,682.73</b>	<b>113,643,859.44</b>
70132	Overall Planning and Statistical Services	102,400,026	69,934,682.73	113,643,859.44
<b>7017</b>	<b>Public Debt Transactions</b>	<b>1,800,000,000</b>	<b>0</b>	<b>1,800,000,000</b>
70171	Public Debt Transactions	1,800,000,000	0	1,800,000,000
<b>704</b>	<b>Economic Affairs</b>	<b>683,744,960</b>	<b>500,000</b>	<b>503,744,960</b>

## **KOGI STATE 2022 DRAFT BUDGET ESTIMATES, DETAILS ANALYSIS.**

7041	General Economic, Commercial and Labour Affairs	683,744,960	500,000	503,744,960
70411	General Economic and Commercial Affairs	683,744,960	500,000	503,744,960

# KOGI STATE 2022 DRAFT BUDGET ESTIMATES, DETAILS ANALYSIS.

## Kogi State Government 2022 Budget Estimates: 022000700100 - OFFICE OF THE ACCOUNTANT GENERAL - Revenue Summary by Economic

Code	Description	2021 Revised Budget	2021 Performance Jan to Aug	2022 Proposed Budget
<b>1</b>	<b>Revenue</b>	<b>78,410,020,641</b>	<b>40,431,664,058.33</b>	<b>73,590,631,092.87</b>
<b>11</b>	<b>GOVERNMENT SHARE OF FAAC (STATUTORY REVENUE)</b>	<b>78,350,020,641</b>	<b>40,431,664,058.33</b>	<b>73,525,631,092.87</b>
<b>1101</b>	<b>GOVERNMENT SHARE OF FAAC (STATUTORY REVENUE)</b>	<b>78,350,020,641</b>	<b>40,431,664,058.33</b>	<b>73,525,631,092.87</b>
<b>110101</b>	<b>GOVERNMENT SHARE OF FAAC</b>	<b>51,928,800,000</b>	<b>25,463,941,154.50</b>	<b>49,586,957,264</b>
11010101	STATUTORY ALLOCATION	51,928,800,000	25,463,941,154.50	49,586,957,264
<b>110102</b>	<b>GOVERNMENT SHARE OF VAT</b>	<b>20,919,628,613</b>	<b>13,514,477,103.84</b>	<b>19,667,974,999.87</b>
11010201	SHARE OF VAT	20,919,628,613	13,514,477,103.84	19,667,974,999.87
<b>110103</b>	<b>OTHER FAAC TRANSFERS</b>	<b>5,501,592,028</b>	<b>1,453,245,799.99</b>	<b>4,270,698,829</b>
11010301	EXCESS CRUDE	200,000,000	0	100,000,000
11010302	FOREX EQUALISATION	200,000,000	105,306,822.97	200,000,000
11010304	BUDGET AUGMENTATION	350,000,000	182,496,837.94	350,000,000
11010305	NON-OIL REVENUE	1,500,000,000	610,501,870.38	1,000,000,000
11010306	EXCHANGE DIFFERENCE	1,000,000,000	119,512,765.45	1,000,000,000
11010309	RECOVERED EXCESS BANK CHARGES	120,698,829	0	120,698,829
11010310	REFUND FROM FEDERAL GOVERNMENT	1,130,893,199	0	500,000,000
11010316	SOLID MINERALS	500,000,000	212,572,203.42	500,000,000
11010317	ECOLOGICAL FUND	500,000,000	222,855,299.83	500,000,000
<b>12</b>	<b>INTERNAL REVENUE</b>	<b>60,000,000</b>	<b>0</b>	<b>65,000,000</b>
<b>1202</b>	<b>NON - TAX REVENUE</b>	<b>60,000,000</b>	<b>0</b>	<b>65,000,000</b>
<b>120206</b>	<b>SALES - GENERAL</b>	<b>15,000,000</b>	<b>0</b>	<b>20,000,000</b>
12020648	PROCEEDS FROM OWNER-OCCUPIER HOUSING SCHEME	15,000,000	0	20,000,000
<b>120210</b>	<b>REPAYMENT - GENERAL</b>	<b>45,000,000</b>	<b>0</b>	<b>45,000,000</b>
12021007	CAR LOAN REPAYMENT FROM CAR REFURBISHING LOAN	45,000,000	0	45,000,000

## Kogi State Government 2022 Budget Estimates: 022000700100 - OFFICE OF THE ACCOUNTANT GENERAL - Expenditure Summary by Economic

Code	Description	2021 Revised Budget	2021 Performance Jan to Aug	2022 Proposed Budget
<b>2</b>	<b>Expenditure</b>	<b>1,616,719,999</b>	<b>301,274,353.64</b>	<b>1,579,527,615.79</b>
<b>21</b>	<b>PERSONNEL COSTS</b>	<b>488,341,499</b>	<b>214,529,822.64</b>	<b>517,153,115.79</b>
<b>2101</b>	<b>SALARIES AND WAGES</b>	<b>487,281,759</b>	<b>214,179,822.64</b>	<b>516,093,375.79</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>487,281,759</b>	<b>214,179,822.64</b>	<b>516,093,375.79</b>
21010101	SALARY	319,230,595	214,179,822.64	348,042,211.79
21010106	SALARY ARREARS	168,051,164	0	168,051,164
<b>2102</b>	<b>ALLOWANCE AND SOCIAL CONTRIBUTION</b>	<b>1,059,740</b>	<b>350,000</b>	<b>1,059,740</b>
<b>210201</b>	<b>ALLOWANCE</b>	<b>1,059,740</b>	<b>350,000</b>	<b>1,059,740</b>
21020113	ALLOWANCES FOR CASUAL LABORERS AND ITF ATTACHMENT	1,059,740	350,000	1,059,740
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>628,378,500</b>	<b>45,058,824</b>	<b>562,374,500</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>628,378,500</b>	<b>45,058,824</b>	<b>562,374,500</b>
<b>220201</b>	<b>TRAVELS AND TRANSPORT - GENERAL</b>	<b>38,925,000</b>	<b>144,000</b>	<b>38,925,000</b>
22020102	TRAVEL AND TRANSPORT - OTHERS	7,785,000	144,000	7,785,000
22020103	INTERNATIONAL TRAVEL AND TRANSPORT - TRAINING	31,140,000	0	31,140,000
<b>220202</b>	<b>UTILITY - GENERAL</b>	<b>104,671,000</b>	<b>507,840</b>	<b>104,633,000</b>
22020201	INTERNET ACCESS CHARGES	2,595,000	315,840	2,595,000

## KOGI STATE 2022 DRAFT BUDGET ESTIMATES, DETAILS ANALYSIS.

22020202	SOFTWARE CHARGES/LICENSE RENEWAL	100,000,000	0	100,000,000
22020203	WATER RATE	519,000	0	519,000
22020204	ELECTRICITY BILL/CHARGES	1,038,000	192,000	1,000,000
22020205	TELEPHONE CHARGES	519,000	0	519,000
<b>220203</b>	<b>MATERIALS AND SUPPLIES - GENERAL</b>	<b>12,975,000</b>	<b>1,179,400</b>	<b>10,000,000</b>
22020301	OFFICE STATIONERY/COMPUTER CONSUMABLE	12,975,000	1,179,400	10,000,000
<b>220204</b>	<b>MAINTENANCE SERVICE - GENERAL</b>	<b>123,874,000</b>	<b>2,913,395</b>	<b>92,000,000</b>
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	7,785,000	1,253,620	7,000,000
22020402	PROCUREMENT/MAINTENANCE OF OFFICE FURNITURE AND FITTINGS	5,190,000	380,000	5,000,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	7,785,000	55,000	7,000,000
22020404	PURCHASE/MAINTENANCE OF PLANTS/GENERATORS	3,114,000	727,775	3,000,000
22020405	PROCUREMENT/MAINTENANCE OF OFFICE EQUIPMENT	100,000,000	497,000	70,000,000
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>17,127,000</b>	<b>0</b>	<b>17,000,000</b>
22020501	LOCAL TRAINING	17,127,000	0	17,000,000
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>73,355,000</b>	<b>15,705,260</b>	<b>72,000,000</b>
22020656	WORKSHOPS, SEMINARS & CONFERENCES	10,380,000	630,000	10,000,000
22020674	PRINTING CHARGES TREASURY FORMS PAYROLL VOUCHERS	20,000,000	0	20,000,000
22020679	OFFICE AND GENERAL EXPENSES	30,000,000	15,058,260	30,000,000
22020680	SPECIAL STATIONERY FOR COMPUTER ACCOUNTING MACHINE PAYROLL VOUCHERS MACHINE/COMPUTER/SALARY UNIT OVERHEAD EXPENSES	12,975,000	17,000	12,000,000
<b>220207</b>	<b>CONSULTING AND PROFESSIONAL SERVICES - GENERAL</b>	<b>47,229,000</b>	<b>290,000</b>	<b>45,519,000</b>
22020701	CONSULTANCY SERVICES/FINANCIAL CONSULTING/AGRICULTURAL CONSULTING/CONSULTANCY EXPENSES ON STATISTICAL DATA/CONSULTANCY ON RECOVERY OF ECOLOGICAL FUND & EXCESS DEDUCTIONS ON LOANS/CONSULTANT COMMISSION AND CONTRACTORS	41,520,000	0	40,000,000
22020714	ANNUAL BOARD OF SURVEY	5,190,000	290,000	5,000,000
22020766	INDUSTRIAL TRAINING/ATTACHMENT	519,000	0	519,000
<b>220208</b>	<b>FUEL AND LUBRICATIONS - GENERAL</b>	<b>7,000,000</b>	<b>3,177,700</b>	<b>8,000,000</b>
22020801	MOTOR VEHICLE FUEL COST	2,000,000	1,543,200	3,000,000
22020803	PLANTS/GENERATOR FUEL COST	5,000,000	1,634,500	5,000,000
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>38,925,000</b>	<b>0</b>	<b>30,000,000</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)/SPECIAL CONVEYANCE & BANK CHARGES/FAAC MEETINGS	38,925,000	0	30,000,000
<b>220210</b>	<b>ADMINISTRATIVE EXPENSES</b>	<b>164,297,500</b>	<b>21,141,229</b>	<b>144,297,500</b>
22021001	REFRESHMENT, MEALS AND HOSPITALITY (MEETING EXPENSES)	3,000,000	209,290	3,000,000
22021002	HONORARIUM & SITTING ALLOWANCE OTHER THAN STATE SECURITY COUNCIL	30,000,000	0	20,000,000
22021009	MEDICAL EXPENSES/REFUND (Local & INTERNATIONAL) COVID-19 RESPONSE	1,297,500	0	1,297,500

## KOGI STATE 2022 DRAFT BUDGET ESTIMATES, DETAILS ANALYSIS.

22021036	ACCOUNTING FOR FIXED ASSETS EXPENSES	30,000,000	0	20,000,000
22021057	SFTAS OPERATIONAL EXPENSES	90,000,000	20,931,939	90,000,000
22021067	COVID-19 PANDEMIC RESPONSE ACTIVITIES	10,000,000	0	10,000,000
<b>23</b>	<b>NON-CURRENT ASSETS</b>	<b>500,000,000</b>	<b>41,685,707</b>	<b>500,000,000</b>
<b>2305</b>	<b>RESEARCH AND DEVELOPMENT (R&amp;D) - EXPENSE</b>	<b>500,000,000</b>	<b>41,685,707</b>	<b>500,000,000</b>
<b>230501</b>	<b>RESEARCH AND DEVELOPMENT (R&amp;D) - EXPENSE</b>	<b>500,000,000</b>	<b>41,685,707</b>	<b>500,000,000</b>
23050108	SPECIALIZED SERVICES	500,000,000	41,685,707	500,000,000
<b>Kogi State Government 2022 Budget Estimates: 022000700100 - OFFICE OF THE ACCOUNTANT GENERAL - Projects</b>				
Programme Code	Project Description	2021 Revised Budget	2021 Performance Jan to Aug	2022 Proposed Budget
<b>Total</b>		<b>500,000,000</b>	<b>41,685,707</b>	<b>500,000,000</b>
130000010189	TSA Implementation Consultancy Expenses	100,000,000	0	100,000,000
130000030187	Accounting, Expenditure Control & Financial Reporting	50,000,000	0	50,000,000
130000030189	State Integrated Fin. Mgt. Information System	350,000,000	41,685,707	350,000,000
<b>Kogi State Government 2022 Budget Estimates: 022000700100 - OFFICE OF THE ACCOUNTANT GENERAL - Expenditure Summary by Function</b>				
Code	Description	2021 Revised Budget	2021 Performance Jan to Aug	2022 Proposed Budget
<b>701</b>	<b>General Public Service</b>	<b>1,616,719,999</b>	<b>301,274,353.64</b>	<b>1,579,527,615.79</b>
<b>7011</b>	<b>Executive &amp; Legislative Organ, Financial Affairs and External Affairs</b>	<b>1,616,719,999</b>	<b>301,274,353.64</b>	<b>1,579,527,615.79</b>
70112	Financial and Fiscal Affairs	1,616,719,999	301,274,353.64	1,579,527,615.79

# KOGI STATE 2022 DRAFT BUDGET ESTIMATES, DETAILS ANALYSIS.

## Kogi State Government 2022 Budget Estimates: 022000800100 - KOGI STATE INTERNAL REVENUE SERVICE (KGIRS) - Revenue Summary by Economic

Code	Description	2021 Revised Budget	2021 Performance Jan to Aug	2022 Proposed Budget
<b>1</b>	<b>Revenue</b>	<b>15,357,965,518</b>	<b>9,942,526,759.38</b>	<b>16,321,483,186</b>
<b>12</b>	<b>INTERNAL REVENUE</b>	<b>15,357,965,518</b>	<b>9,942,526,759.38</b>	<b>16,321,483,186</b>
<b>1201</b>	<b>TAX REVENUE</b>	<b>12,725,394,748</b>	<b>6,320,124,089</b>	<b>12,906,786,416</b>
<b>120101</b>	<b>PERSONAL INCOME TAX</b>	<b>12,725,394,748</b>	<b>6,320,124,089</b>	<b>12,906,786,416</b>
12010102	PERSONAL INCOME TAX (PAYE)	11,548,455,442	5,280,344,027	10,936,835,742
12010104	DIRECT ASSESMENT TAX	100,000,000	50,871,265	120,000,000
12010105	WITHOLDING TAX	1,064,514,481	982,621,736	1,837,996,212
12010108	CONSUMPTION TAX	8,424,825	4,120,763	7,498,078
12010110	CAPITAL GAIN TAX	4,000,000	2,166,298	4,456,384
<b>1202</b>	<b>NON - TAX REVENUE</b>	<b>2,632,570,770</b>	<b>3,622,402,670.38</b>	<b>3,414,696,770</b>
<b>120201</b>	<b>LICENSES-GENERAL</b>	<b>96,592,875</b>	<b>46,526,048</b>	<b>90,725,793</b>
12020102	ENHANCED NATIONAL DRIVER'S LICENSE (ENDL)	26,100,000	19,120,000	37,284,000
12020103	LEARNERS' PERMIT	6,214,286	3,862,500	7,531,875
12020114	MOTOR VEHICLE LICENCES	64,278,589	23,543,548	45,909,918
<b>120204</b>	<b>FEES - GENERAL</b>	<b>1,131,949,267</b>	<b>559,446,238.59</b>	<b>1,518,830,959</b>
12020401	STAMP DUTY FEES	19,935,440	30,702,235	58,547,246
12020402	AUTO DATA/MOTOR VEHICLE REGISTRATION	24,951,107	14,279,175	27,844,391
12020403	NEW NUMBER PLATE RATE	24,428,570	18,140,000	35,373,000
12020405	TAX CLEARANCE CERTIFICATE	1,890,945	652,995	3,000,000
12020407	2% DEVELOPMENT LEVY	197,904,423	227,446,558.20	439,704,508
12020408	INFRASTRUCTURAL MAINTENANCE LEVY	13,000,000	1,667,000	75,000,000
12020410	ECONOMIC DEVELOPMENT LEVY/SOCIAL SERVICE CONTRIBUTION LEVY	247,710,054	96,760,598.90	194,926,627
12020411	INDIVIDUAL DEVELOPMENTAL LEVY	21,828,728	19,297,676.49	39,135,187
12020438	PERMIT FEES FOR RIGHT OF WAY AND CONSTRUCTION OF SURFACE UTILITY INFRASTRUCTURE/ANNUAL RENEWAL	580,000,000	149,995,000	645,000,000
12020440	APPLICATION AND PROCESSING FEE FOR NEW UTILITY INFRASTRUCTURE DEPLOYMENT	300,000	505,000	300,000
<b>120206</b>	<b>SALES - GENERAL</b>	<b>8,843,786</b>	<b>1,007,863.09</b>	<b>1,965,333</b>
12020621	HACKNEY PERMIT	8,843,786	1,007,863.09	1,965,333
<b>120207</b>	<b>EARNINGS - GENERAL</b>	<b>1,395,184,842</b>	<b>3,015,422,520.70</b>	<b>1,803,174,685</b>
12020732	TAX AUDIT	910,363,413	2,703,874,159.70	1,200,000,000
12020786	EARNINGS FROM HAULAGE/TRUCKS HAULAGE OF SOLID MINERALS	484,821,429	311,548,361	603,174,685

## Kogi State Government 2022 Budget Estimates: 022000800100 - KOGI STATE INTERNAL REVENUE SERVICE (KGIRS) - Expenditure Summary by Economic

Code	Description	2021 Revised Budget	2021 Performance Jan to Aug	2022 Proposed Budget
<b>2</b>	<b>Expenditure</b>	<b>4,257,939,729</b>	<b>1,476,220,354.03</b>	<b>4,366,962,954</b>
<b>21</b>	<b>PERSONNEL COSTS</b>	<b>1,115,314,505</b>	<b>573,984,074.98</b>	<b>1,194,820,399</b>
<b>2101</b>	<b>SALARIES AND WAGES</b>	<b>1,115,314,505</b>	<b>573,984,074.98</b>	<b>1,194,820,399</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>1,115,314,505</b>	<b>573,984,074.98</b>	<b>1,194,820,399</b>
21010101	SALARY	1,115,314,505	573,984,074.98	1,194,820,399
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>3,019,247,224</b>	<b>900,155,195.63</b>	<b>3,030,142,555</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>3,019,247,224</b>	<b>900,155,195.63</b>	<b>3,030,142,555</b>
<b>220201</b>	<b>TRAVELS AND TRANSPORT - GENERAL</b>	<b>25,630,500</b>	<b>12,052,177.54</b>	<b>41,006,860</b>
22020102	TRAVEL AND TRANSPORT - OTHERS	25,630,500	12,052,177.54	41,006,860

## KOGI STATE 2022 DRAFT BUDGET ESTIMATES, DETAILS ANALYSIS.

<b>220202</b>	<b>UTILITY - GENERAL</b>	<b>53,000,000</b>	<b>17,408,523.12</b>	<b>41,080,616</b>
22020204	ELECTRICITY BILL/CHARGES	50,000,000	16,924,718.34	38,080,616
22020205	TELEPHONE CHARGES	3,000,000	483,804.78	3,000,000
<b>220203</b>	<b>MATERIALS AND SUPPLIES - GENERAL</b>	<b>19,000,000</b>	<b>1,066,300</b>	<b>14,000,000</b>
22020301	OFFICE STATIONERY/COMPUTER CONSUMABLE	7,000,000	671,300	6,000,000
22020350	PRINTING OF FORMS	12,000,000	395,000	8,000,000
<b>220204</b>	<b>MAINTENANCE SERVICE - GENERAL</b>	<b>131,000,000</b>	<b>41,598,481.20</b>	<b>94,738,355</b>
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	40,000,000	14,896,150	32,000,000
22020402	PROCUREMENT/MAINTENANCE OF OFFICE FURNITURE AND FITTINGS	10,000,000	8,468,490.20	10,000,000
22020405	PROCUREMENT/MAINTENANCE OF OFFICE EQUIPMENT	56,000,000	6,573,146	30,000,000
22020452	MAINTENANCE OF ICT EQUIPMENT	25,000,000	11,660,695	22,738,355
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>39,000,000</b>	<b>851,500</b>	<b>36,000,000</b>
22020501	LOCAL TRAINING	29,000,000	851,500	29,000,000
22020502	INTERNATIONAL TRAINING	10,000,000	0	7,000,000
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>480,800,000</b>	<b>164,439,534.19</b>	<b>338,000,000</b>
22020601	SECURITY SERVICES	10,600,000	90,000	5,000,000
22020602	OFFICE RENT	31,000,000	9,350,000	10,000,000
22020605	CLEANING AND FUMIGATION SERVICES	168,000,000	62,720,000	110,000,000
22020679	OFFICE AND GENERAL EXPENSES	253,000,000	87,279,534.19	203,000,000
22020694	HOSTING OF JOINT TAX BOARD MEETING/UNIQUE TAX PAYER IDENTIFICATION NUMBER	18,200,000	5,000,000	10,000,000
<b>220207</b>	<b>CONSULTING AND PROFESSIONAL SERVICES - GENERAL</b>	<b>86,000,000</b>	<b>1,785,550</b>	<b>86,000,000</b>
22020703	LEGAL SERVICES/PREROGATIVE OF MERCYEXPENSES/IMPLEMENTATION OF ACJ LAW 2017	62,000,000	934,750	62,000,000
22020717	CORPERATE SOCIAL RESPONSIBILITY	14,000,000	850,800	14,000,000
22020731	BOARD MEETING EXPENSES/HOSTING OF NATIONAL/STATE MEETINGS/CHIEF EXECUTIVE OF CULTURE MEETING	10,000,000	0	10,000,000
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>29,816,724</b>	<b>7,688,956.42</b>	<b>29,316,724</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)/SPECIAL CONVEYANCE & BANK CHARGES/FAAC MEETINGS	4,500,000	889,224.27	5,000,000
22020902	INSURANCE PREMIUM	20,316,724	6,799,732.15	16,316,724
22020933	BUSINESS DEVELOPMENT EXPENSES	5,000,000	0	8,000,000
<b>220210</b>	<b>ADMINISTRATIVE EXPENSES</b>	<b>2,155,000,000</b>	<b>653,264,173.16</b>	<b>2,350,000,000</b>
22021001	REFRESHMENT, MEALS AND HOSPITALITY (MEETING EXPENSES)	4,000,000	950,250	4,000,000
22021003	PUBLICITY AND ADVERTISEMENT	20,000,000	3,405,575	15,000,000
22021007	SUBSCRIPTION TO PROFESSIONAL BODIES	15,000,000	5,529,595.01	15,000,000
22021028	SPECIAL GRANTS TO BOARD OF INTERNAL REVENUE ON REVENUE GENERATION (OUTSIDE 10% MANDATORY COMMISSION)	1,800,000,000	546,268,189.65	2,000,000,000
22021043	3% RETENTION COMMISSION FEES ON REVENUE GENERATION BY STATE MDAs	70,000,000	15,589,663.81	70,000,000
22021098	25% RETENTION COMMISSION FEES ON REVENUE GENERATION BY KOGI STATE BUREAU OF LANDS & TOWN PLANNING	246,000,000	81,520,899.69	246,000,000

## KOGI STATE 2022 DRAFT BUDGET ESTIMATES, DETAILS ANALYSIS.

<b>23</b>	<b>NON-CURRENT ASSETS</b>	<b>123,378,000</b>	<b>2,081,083.42</b>	<b>142,000,000</b>
<b>2301</b>	<b>NON-CURRENT ASSETS PURCHASED</b>	<b>52,000,000</b>	<b>0</b>	<b>82,000,000</b>
<b>230101</b>	<b>PURCHASE OF NON-CURRENT ASSETS - GENERAL</b>	<b>52,000,000</b>	<b>0</b>	<b>82,000,000</b>
23010105	PURCHASE OF MOTOR VEHICLES	52,000,000	0	52,000,000
23010140	PURCHASE OF OFFICE EQUIPMENT	0	0	30,000,000
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>56,378,000</b>	<b>2,081,083.42</b>	<b>45,000,000</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF NON-CURRENT ASSETS - GENERAL</b>	<b>56,378,000</b>	<b>2,081,083.42</b>	<b>45,000,000</b>
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	56,378,000	2,081,083.42	45,000,000
<b>2305</b>	<b>RESEARCH AND DEVELOPMENT (R&amp;D) - EXPENSE</b>	<b>15,000,000</b>	<b>0</b>	<b>15,000,000</b>
<b>230501</b>	<b>RESEARCH AND DEVELOPMENT (R&amp;D) - EXPENSE</b>	<b>15,000,000</b>	<b>0</b>	<b>15,000,000</b>
23050102	COMPUTER SOFTWARE ACQUISITION	15,000,000	0	15,000,000

### Kogi State Government 2022 Budget Estimates: 022000800100 - KOGI STATE INTERNAL REVENUE SERVICE (KGIRS) - Projects

Programme Code	Project Description	2021 Revised Budget	2021 Performance Jan to Aug	2022 Proposed Budget
<b>Total</b>		<b>123,378,000</b>	<b>2,081,083.42</b>	<b>142,000,000</b>
050000020127	Purchase of Motor Vehicles	52,000,000	0	52,000,000
110000010132	COMPUTERISATION OF FINANCE AND ACCOUNT DEPARTMENT	15,000,000	0	15,000,000
130000010178	Renovation and Furnishing of Office Building, including provision of Elevator	56,378,000	2,081,083.42	45,000,000
130000010179	Automation of Board of Internal Revenue ( BIR )	0	0	0
130000010193	Kogi State Financial Support to KGIRS Operation outside 10% Mandatory Commission	0	0	0
130000030210	Provision of Office Property, Plant and Equipment for KGIRS	0	0	30,000,000

### Kogi State Government 2022 Budget Estimates: 022000800100 - KOGI STATE INTERNAL REVENUE SERVICE (KGIRS) - Expenditure Summary by Function

Code	Description	2021 Revised Budget	2021 Performance Jan to Aug	2022 Proposed Budget
<b>701</b>	<b>General Public Service</b>	<b>4,257,939,729</b>	<b>1,476,220,354.03</b>	<b>4,366,962,954</b>
<b>7011</b>	<b>Executive &amp; Legislative Organ, Financial Affairs and External Affairs</b>	<b>4,257,939,729</b>	<b>1,476,220,354.03</b>	<b>4,366,962,954</b>
70112	Financial and Fiscal Affairs	4,257,939,729	1,476,220,354.03	4,366,962,954

# KOGI STATE 2022 DRAFT BUDGET ESTIMATES, DETAILS ANALYSIS.

Kogi State Government 2022 Budget Estimates: 022200100100 - MIN. OF COMMERCE & INDUSTRY - Revenue Summary by Economic				
Code	Description	2021 Revised Budget	2021 Performance Jan to Aug	2022 Proposed Budget
<u>1</u>	<b>Revenue</b>	<b>107,736,750</b>	<b>51,895,740.78</b>	<b>216,722,088</b>
12	<b>INTERNAL REVENUE</b>	<b>107,736,750</b>	<b>51,895,740.78</b>	<b>216,722,088</b>
1202	<b>NON - TAX REVENUE</b>	<b>107,736,750</b>	<b>51,895,740.78</b>	<b>216,722,088</b>
120204	<b>FEES - GENERAL</b>	<b>101,714,662</b>	<b>41,639,740.78</b>	<b>201,700,000</b>
12020421	CONTRACT DOCUMENT NON-REFUNDABLE TENDER FEES/CONTRACT REGISTRATION/RENEWAL FEES/REGISTRATION OF CONTRACTORS/CONTRACT IDENTITY CARD	114,662	150,000	0
12020436	REGISTRATION OF HOSPITALITY AND TOURISM RELATED ENTERPRISES/REGISTRATION/RENEWAL OF BUSINESS PREMISES/COOPERATIVE REGISTRATION, AUDIT AND SUPERVISION FEES	101,500,000	41,489,740.78	201,500,000
12020437	FEES FOR LOCAL FAIR IN THE STATE	100,000	0	200,000
120206	<b>SALES - GENERAL</b>	<b>22,088</b>	<b>0</b>	<b>22,088</b>
12020627	SALES OF VOLUMETRIC MEASURES	22,088	0	22,088
120207	<b>EARNINGS - GENERAL</b>	<b>6,000,000</b>	<b>10,200,000</b>	<b>15,000,000</b>
12020704	EARNINGS FROM SNOOKER SERVICES/EARNINGS FROM POOLS BETTINGS AND GAMING MACHINE	6,000,000	10,200,000	15,000,000
120210	<b>REPAYMENT - GENERAL</b>	<b>0</b>	<b>56,000</b>	<b>0</b>
12021010	LOANS REPAYMENT GENERAL	0	56,000	0
Kogi State Government 2022 Budget Estimates: 022200100100 - MIN. OF COMMERCE & INDUSTRY - Expenditure Summary by Economic				
Code	Description	2021 Revised Budget	2021 Performance Jan to Aug	2022 Proposed Budget
<u>2</u>	<b>Expenditure</b>	<b>986,995,806</b>	<b>88,900,270.39</b>	<b>1,290,442,348.88</b>
21	<b>PERSONNEL COSTS</b>	<b>78,555,806</b>	<b>57,608,290.39</b>	<b>93,613,471.88</b>
2101	<b>SALARIES AND WAGES</b>	<b>78,555,806</b>	<b>57,608,290.39</b>	<b>93,613,471.88</b>
210101	<b>SALARIES AND WAGES</b>	<b>78,555,806</b>	<b>57,608,290.39</b>	<b>93,613,471.88</b>
21010101	SALARY	78,555,806	57,608,290.39	93,613,471.88
22	<b>OTHER RECURRENT COSTS</b>	<b>11,040,000</b>	<b>1,940,130</b>	<b>11,328,877</b>
2202	<b>OVERHEAD COST</b>	<b>11,040,000</b>	<b>1,940,130</b>	<b>11,328,877</b>
220201	<b>TRAVELS AND TRANSPORT - GENERAL</b>	<b>400,000</b>	<b>167,600</b>	<b>100,000</b>
22020101	LOCAL TRAVELS AND TRANSPORT - TRAINING	300,000	102,000	0
22020102	TRAVEL AND TRANSPORT - OTHERS	100,000	65,600	100,000
220203	<b>MATERIALS AND SUPPLIES - GENERAL</b>	<b>420,000</b>	<b>229,530</b>	<b>550,000</b>
22020301	OFFICE STATIONERY/COMPUTER CONSUMABLE	300,000	161,530	300,000
22020303	NEWSPAPERS/SUBSCRIPTIONS	10,000	8,000	50,000
22020333	PRINTING OF FILES JACKETS	100,000	60,000	150,000
22020342	COMPUTER UPS	10,000	0	50,000
220204	<b>MAINTENANCE SERVICE - GENERAL</b>	<b>6,500,000</b>	<b>957,500</b>	<b>6,000,000</b>
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	1,500,000	841,000	1,500,000
22020402	PROCUREMENT/MAINTENANCE OF OFFICE FURNITURE AND FITTINGS	5,000,000	116,500	4,500,000
220205	<b>TRAINING - GENERAL</b>	<b>10,000</b>	<b>0</b>	<b>10,000</b>
22020501	LOCAL TRAINING	10,000	0	10,000

## KOGI STATE 2022 DRAFT BUDGET ESTIMATES, DETAILS ANALYSIS.

<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>1,910,000</b>	<b>115,000</b>	<b>2,798,877</b>
22020656	WORKSHOPS, SEMINARS & CONFERENCES	50,000	0	50,000
22020682	SMALL AND MEDIUM SCALE ENTERPRISES/KOPECS/INDUSTRIAL PROMOTION/VOLUMETRIC MEASURE	1,160,000	115,000	1,160,000
22020686	REGISTRATION OF BUSINESS MONITORING COMMITTEE/PETROLEUM PRODUCT MONITORING COMMITTEE	400,000	0	1,288,877
22020692	NATIONAL COUNCIL FOR INDUSTRY, COMMERCE COOPERATIVE AND INVESTMENT PROMOTION/STATE EXPORT PROMOTION/TRADE MISSION	300,000	0	300,000
<b>220207</b>	<b>CONSULTING AND PROFESSIONAL SERVICES - GENERAL</b>	<b>150,000</b>	<b>0</b>	<b>150,000</b>
22020701	CONSULTANCY SERVICES/FINANCIAL CONSULTING/AGRICULTURAL CONSULTING/CONSULTANCY EXPENSES ON STATISTICAL DATA/CONSULTANCY ON RECOVERY OF ECOLOGICAL FUND & EXCESS DEDUCTIONS ON LOANS/CONSULTANT COMMISSION AND CONTRACTORS	50,000	0	50,000
22020758	TENDER, PUBLICITY AND ADVERTISEMENT	100,000	0	100,000
<b>220208</b>	<b>FUEL AND LUBRICATIONS - GENERAL</b>	<b>1,080,000</b>	<b>455,000</b>	<b>1,260,000</b>
22020801	MOTOR VEHICLE FUEL COST	1,000,000	435,000	1,000,000
22020803	PLANTS/GENERATOR FUEL COST	20,000	0	50,000
22020806	DIESEL EXPENSES	10,000	0	10,000
22020807	FUEL EXPENSES	50,000	20,000	200,000
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>70,000</b>	<b>5,500</b>	<b>160,000</b>
22020904	CHARGE ON TURN OVER	10,000	0	10,000
22020908	SUBSCRIPTION (INVESTMENT)	10,000	5,500	100,000
22020934	COOPERATIVE REGISTRATION, AUDIT AND SUPERVISION EXPENSES	50,000	0	50,000
<b>220210</b>	<b>ADMINISTRATIVE EXPENSES</b>	<b>500,000</b>	<b>10,000</b>	<b>300,000</b>
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	200,000	10,000	200,000
22021067	COVID-19 PANDEMIC RESPONSE ACTIVITIES	300,000	0	100,000
<b>23</b>	<b>NON-CURRENT ASSETS</b>	<b>897,400,000</b>	<b>29,351,850</b>	<b>1,185,500,000</b>
<b>2301</b>	<b>NON-CURRENT ASSETS PURCHASED</b>	<b>43,000,000</b>	<b>0</b>	<b>18,500,000</b>
<b>230101</b>	<b>PURCHASE OF NON-CURRENT ASSETS - GENERAL</b>	<b>43,000,000</b>	<b>0</b>	<b>18,500,000</b>
23010105	PURCHASE OF MOTOR VEHICLES	8,000,000	0	5,500,000
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	35,000,000	0	13,000,000
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>115,000,000</b>	<b>0</b>	<b>66,000,000</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF NON-CURRENT ASSETS - GENERAL</b>	<b>115,000,000</b>	<b>0</b>	<b>66,000,000</b>
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	115,000,000	0	66,000,000
<b>2305</b>	<b>RESEARCH AND DEVELOPMENT (R&amp;D) - EXPENSE</b>	<b>739,400,000</b>	<b>29,351,850</b>	<b>1,101,000,000</b>
<b>230501</b>	<b>RESEARCH AND DEVELOPMENT (R&amp;D) - EXPENSE</b>	<b>739,400,000</b>	<b>29,351,850</b>	<b>1,101,000,000</b>
23050108	SPECIALIZED SERVICES	739,400,000	29,351,850	1,101,000,000

# KOGI STATE 2022 DRAFT BUDGET ESTIMATES, DETAILS ANALYSIS.

Kogi State Government 2022 Budget Estimates: 022200100100 - MIN. OF COMMERCE & INDUSTRY - Projects				
Programme Code	Project Description	2021 Revised Budget	2021 Performance Jan to Aug	2022 Proposed Budget
<b>Total</b>		<b>897,400,000</b>	<b>29,351,850</b>	<b>1,185,500,000</b>
030000010104	Kogi People Consumer Shop Capitalization	0	0	0
030000010108	Business Premises Enumeration	5,000,000	0	5,000,000
030000010111	Cottage Block Industry (SIP)	15,000,000	0	5,000,000
030000010112	Cottage Grainery, Cassava, Oil Palm etc (SIP)	20,000,000	0	8,000,000
030000010113	Government Intervention to Tailors Barbers, Grinders, Hair Dressers, Artisan and Other Skill Services (SIP)	80,000,000	0	10,000,000
190000010116	Economic Recovery and Enhancing Capabilities of MSMEs	300,000,000	29,351,850	1,000,000,000
060000030128	Construction of Neighbourhood Market/Relocation of Small Markets in Lokoja	20,000,000	0	10,000,000
120000010104	Purchase of Motor-cycles for Revenue Collection	8,000,000	0	5,500,000
120000010117	Free Trade Zones/Industrial City	15,000,000	0	15,000,000
190000010120	Market Development in (Okene, Kabba and Ankpa) COVID-19 RESPONSE	50,000,000	0	18,000,000
120000010122	Trade Fair Complex	20,000,000	0	20,000,000
120000010126	Economic Raw Materials Sample Display Centre	3,000,000	0	13,000,000
120000010135	Participation in Trade Fair both Zonal and International	10,000,000	0	20,000,000
190000010139	Loans Facilities to SME to Boast Local Economy (COVID-19 RESPONSE)	200,400,000	0	0
120000030102	Industrial Layouts	10,900,000	0	0
190000030109	Small & Medium Scale Industry (PPP) COVID-19 RESPONSE	50,000,000	0	10,000,000
190000030110	SME Credit Scheme(SIP) COVID-19 RESPONSE	50,000,000	0	0
120000030111	Confluence Sugar Company Ltd. (PPP)	100,000	0	13,000,000
120000030125	BioDiesel Production (PPP)	10,000,000	0	10,000,000
120000030131	Kogi State Sugar Development Project. (Bassa, Omala, Ajaokuta and Koton-Karfe))	10,000,000	0	10,000,000
120000030138	Ganaja Skill Acquisition Centre (Donated by Dangote)	15,000,000	0	8,000,000
130000020117	Pre-grant, Selection and Post grant Measurement and Evaluation	5,000,000	0	5,000,000
120000010138	Take Off Grant/Capitalization of Kogi Investment and Properties	0	0	0
120000030139	Kogi State/Investors MoU Facilitating Expenses	0	0	0
120000010111	Phase II of Lokoja Modern Market (Abattoir)	0	0	0
030000010106	Establishment of Kogi Enterprise Development Agency (KEDA)	0	0	0
Kogi State Government 2022 Budget Estimates: 022200100100 - MIN. OF COMMERCE & INDUSTRY - Expenditure Summary by Function				
Code	Description	2021 Revised Budget	2021 Performance Jan to Aug	2022 Proposed Budget
<b>704</b>	<b>Economic Affairs</b>	<b>986,995,806</b>	<b>88,900,270.39</b>	<b>1,290,442,348.88</b>
<b>7041</b>	<b>General Economic, Commercial and Labour Affairs</b>	<b>986,995,806</b>	<b>88,900,270.39</b>	<b>1,290,442,348.88</b>
70411	General Economic and Commercial Affairs	986,995,806	88,900,270.39	1,290,442,348.88

**KOGI STATE 2022 DRAFT BUDGET ESTIMATES, DETAILS ANALYSIS.**

# KOGI STATE 2022 DRAFT BUDGET ESTIMATES, DETAILS ANALYSIS.

Kogi State Government 2022 Budget Estimates: 022200700100 - KOGI STATE ENTERPRISES DEVELOPMENT AGENCY - Expenditure Summary by Economic				
Code	Description	2021 Revised Budget	2021 Performance Jan to Aug	2022 Proposed Budget
<b>2</b>	<b>Expenditure</b>	<b>60,054,200</b>	<b>0</b>	<b>336,601,574</b>
<b>21</b>	<b>PERSONNEL COSTS</b>	<b>0</b>	<b>0</b>	<b>217,206,000</b>
<b>2101</b>	<b>SALARIES AND WAGES</b>	<b>0</b>	<b>0</b>	<b>217,206,000</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>0</b>	<b>0</b>	<b>217,206,000</b>
21010104	AUXILLARY STAFF	0	0	217,206,000
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>60,054,200</b>	<b>0</b>	<b>119,395,574</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>60,054,200</b>	<b>0</b>	<b>119,395,574</b>
<b>220201</b>	<b>TRAVELS AND TRANSPORT - GENERAL</b>	<b>7,000,000</b>	<b>0</b>	<b>10,000,000</b>
22020102	TRAVEL AND TRANSPORT - OTHERS	7,000,000	0	10,000,000
<b>220203</b>	<b>MATERIALS AND SUPPLIES - GENERAL</b>	<b>2,454,200</b>	<b>0</b>	<b>52,902,000</b>
22020301	OFFICE STATIONERY/COMPUTER CONSUMABLE	2,400,000	0	52,902,000
22020304	MAGAZINES, JOURNALS AND PERIODICALS	54,200	0	0
<b>220204</b>	<b>MAINTENANCE SERVICE - GENERAL</b>	<b>10,000,000</b>	<b>0</b>	<b>10,875,000</b>
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	2,000,000	0	0
22020402	PROCUREMENT/MAINTENANCE OF OFFICE FURNITURE AND FITTINGS	2,000,000	0	0
22020404	PURCHASE/MAINTENANCE OF PLANTS/GENERATORS	4,500,000	0	0
22020405	PROCUREMENT/MAINTENANCE OF OFFICE EQUIPMENT	1,500,000	0	10,875,000
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>10,000,000</b>	<b>0</b>	<b>30,000,000</b>
22020501	LOCAL TRAINING	10,000,000	0	30,000,000
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>16,500,000</b>	<b>0</b>	<b>15,000,000</b>
22020602	OFFICE RENT	3,000,000	0	5,000,000
22020656	WORKSHOPS, SEMINARS & CONFERENCES	2,000,000	0	0
22020658	MONITORING & EVALUATION SYSTEM COVID-19 RESPONSE	1,500,000	0	0
22020679	OFFICE AND GENERAL EXPENSES	10,000,000	0	10,000,000
<b>220207</b>	<b>CONSULTING AND PROFESSIONAL SERVICES - GENERAL</b>	<b>4,000,000</b>	<b>0</b>	<b>0</b>
22020701	CONSULTANCY SERVICES/FINANCIAL CONSULTING/AGRICULTURAL CONSULTING/CONSULTANCY EXPENSES ON STATISTICAL DATA/CONSULTANCY ON RECOVERY OF ECOLOGICAL FUND & EXCESS DEDUCTIONS ON LOANS/CONSULTANT COMMISSION AND CONTRACTORS	4,000,000	0	0
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>100,000</b>	<b>0</b>	<b>618,574</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)/SPECIAL CONVEYANCE & BANK CHARGES/FAAC MEETINGS	100,000	0	618,574
<b>220210</b>	<b>ADMINISTRATIVE EXPENSES</b>	<b>10,000,000</b>	<b>0</b>	<b>0</b>
22021001	REFRESHMENT, MEALS AND HOSPITALITY (MEETING EXPENSES)	2,500,000	0	0
22021013	STUDY TOUR EXPENSES	3,000,000	0	0
22021089	RESEARCH/SURVEY	2,000,000	0	0
22021096	PRINTING AND PUBLICATION/PRINTING OF REVENUE RECEIPT BOOKLETS/PRINTING OF	2,500,000	0	0

## KOGI STATE 2022 DRAFT BUDGET ESTIMATES, DETAILS ANALYSIS.

	COURT FORMS/PRINTING OF OFFICE DOCUMENT			
<b>Kogi State Government 2022 Budget Estimates: 022200700100 - KOGI STATE ENTERPRISES DEVELOPMENT AGENCY - Expenditure Summary by Function</b>				
Code	Description	2021 Revised Budget	2021 Performance Jan to Aug	2022 Proposed Budget
704	<b>Economic Affairs</b>	60,054,200	0	336,601,574
7041	<b>General Economic, Commercial and Labour Affairs</b>	60,054,200	0	336,601,574
70411	General Economic and Commercial Affairs	60,054,200	0	336,601,574

# KOGI STATE 2022 DRAFT BUDGET ESTIMATES, DETAILS ANALYSIS.

## Kogi State Government 2022 Budget Estimates: 022205300100 - KOGI STATE MARKET DEVELOPMENT BOARD - Revenue Summary by Economic

Code	Description	2021 Revised Budget	2021 Performance Jan to Aug	2022 Proposed Budget
<b>1</b>	<b>Revenue</b>	<b>32,000,000</b>	<b>14,690,000</b>	<b>50,000,000</b>
<b>12</b>	<b>INTERNAL REVENUE</b>	<b>32,000,000</b>	<b>14,690,000</b>	<b>50,000,000</b>
<b>1202</b>	<b>NON - TAX REVENUE</b>	<b>32,000,000</b>	<b>14,690,000</b>	<b>50,000,000</b>
<b>120201</b>	<b>LICENSES-GENERAL</b>	<b>2,000,000</b>	<b>0</b>	<b>2,000,000</b>
12020101	REGISTRATION OF MARKET ASSOCIATION	2,000,000	0	2,000,000
<b>120207</b>	<b>EARNINGS - GENERAL</b>	<b>30,000,000</b>	<b>14,690,000</b>	<b>48,000,000</b>
12020740	EARNINGS FROM SHOP RENTAGE	20,000,000	6,538,000	30,000,000
12020748	MARKET TOLL COLLECTIONS	10,000,000	8,152,000	18,000,000

## Kogi State Government 2022 Budget Estimates: 022205300100 - KOGI STATE MARKET DEVELOPMENT BOARD - Expenditure Summary by Economic

Code	Description	2021 Revised Budget	2021 Performance Jan to Aug	2022 Proposed Budget
<b>2</b>	<b>Expenditure</b>	<b>18,593,813</b>	<b>0</b>	<b>11,864,992</b>
<b>21</b>	<b>PERSONNEL COSTS</b>	<b>8,228,821</b>	<b>0</b>	<b>1,500,000</b>
<b>2101</b>	<b>SALARIES AND WAGES</b>	<b>8,228,821</b>	<b>0</b>	<b>1,500,000</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>8,228,821</b>	<b>0</b>	<b>1,500,000</b>
21010101	SALARY	6,728,821	0	0
21010104	AUXILLARY STAFF	1,500,000	0	1,500,000
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>10,364,992</b>	<b>0</b>	<b>10,364,992</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>10,364,992</b>	<b>0</b>	<b>10,364,992</b>
<b>220201</b>	<b>TRAVELS AND TRANSPORT - GENERAL</b>	<b>1,500,000</b>	<b>0</b>	<b>1,500,000</b>
22020102	TRAVEL AND TRANSPORT - OTHERS	1,500,000	0	1,500,000
<b>220202</b>	<b>UTILITY - GENERAL</b>	<b>1,300,000</b>	<b>0</b>	<b>1,300,000</b>
22020205	TELEPHONE CHARGES	300,000	0	300,000
22020211	EXPENSES ON FELELE HOUSING ESTATE PROJECT	1,000,000	0	1,000,000
<b>220203</b>	<b>MATERIALS AND SUPPLIES - GENERAL</b>	<b>800,000</b>	<b>0</b>	<b>800,000</b>
22020301	OFFICE STATIONERY/COMPUTER CONSUMABLE	800,000	0	800,000
<b>220204</b>	<b>MAINTENANCE SERVICE - GENERAL</b>	<b>2,000,000</b>	<b>0</b>	<b>2,000,000</b>
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	1,000,000	0	1,000,000
22020402	PROCUREMENT/MAINTENANCE OF OFFICE FURNITURE AND FITTINGS	1,000,000	0	1,000,000
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>1,500,000</b>	<b>0</b>	<b>1,500,000</b>
22020679	OFFICE AND GENERAL EXPENSES	1,500,000	0	1,500,000
<b>220207</b>	<b>CONSULTING AND PROFESSIONAL SERVICES - GENERAL</b>	<b>1,000,000</b>	<b>0</b>	<b>1,000,000</b>
22020701	CONSULTANCY SERVICES/FINANCIAL CONSULTING/AGRICULTURAL CONSULTING/CONSULTANCY EXPENSES ON STATISTICAL DATA/CONSULTANCY ON RECOVERY OF ECOLOGICAL FUND & EXCESS DEDUCTIONS ON LOANS/CONSULTANT COMMISSION AND CONTRACTORS	1,000,000	0	1,000,000
<b>220210</b>	<b>ADMINISTRATIVE EXPENSES</b>	<b>2,264,992</b>	<b>0</b>	<b>2,264,992</b>
22021003	PUBLICITY AND ADVERTISEMENT	564,992	0	564,992
22021021	GRANTS/CONTRIBUTION AND SUBVENTION	700,000	0	700,000
22021067	COVID-19 PANDEMIC RESPONSE ACTIVITIES	1,000,000	0	1,000,000

## KOGI STATE 2022 DRAFT BUDGET ESTIMATES, DETAILS ANALYSIS.

Kogi State Government 2022 Budget Estimates: 022205300100 - KOGI STATE MARKET DEVELOPMENT BOARD - Expenditure Summary by Function				
Code	Description	2021 Revised Budget	2021 Performance Jan to Aug	2022 Proposed Budget
704	Economic Affairs	18,593,813	0	11,864,992
7041	General Economic, Commercial and Labour Affairs	18,593,813	0	11,864,992
70411	General Economic and Commercial Affairs	18,593,813	0	11,864,992

# KOGI STATE 2022 DRAFT BUDGET ESTIMATES, DETAILS ANALYSIS.

Kogi State Government 2022 Budget Estimates: 022900100100 - MINISTRY OF TRANSPORT - Revenue Summary by Economic				
Code	Description	2021 Revised Budget	2021 Performance Jan to Aug	2022 Proposed Budget
<u>1</u>	<u>Revenue</u>	<u>94,241,059</u>	<u>54,198,051.70</u>	<u>113,505,565</u>
<b>12</b>	<b>INTERNAL REVENUE</b>	<b>94,241,059</b>	<b>54,198,051.70</b>	<b>113,505,565</b>
<b>1202</b>	<b>NON - TAX REVENUE</b>	<b>94,241,059</b>	<b>54,198,051.70</b>	<b>113,505,565</b>
<b>120201</b>	<b>LICENSES-GENERAL</b>	<b>8,000,000</b>	<b>17,397,120.62</b>	<b>10,000,000</b>
12020123	COMPUTERISED VEHICLE TESTING SERVICES	8,000,000	17,397,120.62	10,000,000
<b>120204</b>	<b>FEES - GENERAL</b>	<b>27,727,234</b>	<b>24,771,791.08</b>	<b>25,505,565</b>
12020402	AUTO DATA/MOTOR VEHICLE REGISTRATION	3,000,000	0	3,000,000
12020404	CERTIFICATE OF ROAD WORTHINESS/ROAD TRAFFIC OFFENCES	21,433,871	24,771,791.08	22,505,565
12020405	TAX CLEARANCE CERTIFICATE	3,293,363	0	0
<b>120205</b>	<b>FINE - GENERAL</b>	<b>5,000,000</b>	<b>413,000</b>	<b>25,000,000</b>
12020504	CLAMPING SERVICES	5,000,000	413,000	5,000,000
12020507	KOTRAMA REVENUE GENERATION	0	0	20,000,000
<b>120207</b>	<b>EARNINGS - GENERAL</b>	<b>53,513,825</b>	<b>11,616,140</b>	<b>53,000,000</b>
12020721	EARNING FROM TRICYCLES AND MOTOR BIKES	513,825	3,000,000	0
12020724	EARNING FROM LOKOJA MEGA TERMINAL TERMINAL/MOTOR PARKS/MASS TRANSIT BUSES/INTERCITY BUS SERVICES/LEVY FROM NIGERIAN AUTOMOBILE TECHNICIANS ASSOCIATION/LEVY FROM NIGERIAN AUTOMOBILE TECHNICIANS ASSOCIATION/LEVY FROM OF PRIVATE MOTOR PARKS/LEVY FROM BRANDING OF PRIVATE VEHICLES	53,000,000	8,616,140	53,000,000
Kogi State Government 2022 Budget Estimates: 022900100100 - MINISTRY OF TRANSPORT - Expenditure Summary by Economic				
Code	Description	2021 Revised Budget	2021 Performance Jan to Aug	2022 Proposed Budget
<u>2</u>	<u>Expenditure</u>	<u>498,128,241</u>	<u>50,744,155.64</u>	<u>353,129,745.92</u>
<b>21</b>	<b>PERSONNEL COSTS</b>	<b>51,839,248</b>	<b>33,348,155.64</b>	<b>54,190,752.92</b>
<b>2101</b>	<b>SALARIES AND WAGES</b>	<b>51,839,248</b>	<b>33,348,155.64</b>	<b>54,190,752.92</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>51,839,248</b>	<b>33,348,155.64</b>	<b>54,190,752.92</b>
21010101	SALARY	51,839,248	33,348,155.64	54,190,752.92
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>8,550,000</b>	<b>196,000</b>	<b>24,200,000</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>8,550,000</b>	<b>196,000</b>	<b>24,200,000</b>
<b>220201</b>	<b>TRAVELS AND TRANSPORT - GENERAL</b>	<b>300,000</b>	<b>0</b>	<b>5,000,000</b>
22020102	TRAVEL AND TRANSPORT - OTHERS	300,000	0	5,000,000
<b>220202</b>	<b>UTILITY - GENERAL</b>	<b>100,000</b>	<b>0</b>	<b>200,000</b>
22020206	SATELLITE BROADCASTING ACCESS CHARGES	100,000	0	200,000
<b>220203</b>	<b>MATERIALS AND SUPPLIES - GENERAL</b>	<b>1,500,000</b>	<b>31,300</b>	<b>4,500,000</b>
22020301	OFFICE STATIONERY/COMPUTER CONSUMABLE	800,000	31,300	3,000,000
22020333	PRINTING OF FILES JACKETS	200,000	0	500,000
22020340	TOOLS AND EQUIPMENT	500,000	0	1,000,000
<b>220204</b>	<b>MAINTENANCE SERVICE - GENERAL</b>	<b>1,800,000</b>	<b>50,000</b>	<b>3,750,000</b>
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	800,000	0	2,000,000
22020402	PROCUREMENT/MAINTENANCE OF OFFICE FURNITURE AND FITTINGS	900,000	50,000	1,500,000
22020409	WORKSHOP MAINTENANCE	100,000	0	250,000

## KOGI STATE 2022 DRAFT BUDGET ESTIMATES, DETAILS ANALYSIS.

<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>200,000</b>	<b>0</b>	<b>1,000,000</b>
22020502	INTERNATIONAL TRAINING	200,000	0	1,000,000
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>2,300,000</b>	<b>0</b>	<b>2,500,000</b>
22020656	WORKSHOPS, SEMINARS & CONFERENCES	1,800,000	0	2,000,000
22020658	MONITORING & EVALUATION SYSTEM COVID-19 RESPONSE	500,000	0	500,000
<b>220207</b>	<b>CONSULTING AND PROFESSIONAL SERVICES - GENERAL</b>	<b>700,000</b>	<b>0</b>	<b>3,000,000</b>
22020734	KOGI STATE KOTRAMA EXPENSES	700,000	0	3,000,000
<b>220208</b>	<b>FUEL AND LUBRICATIONS - GENERAL</b>	<b>500,000</b>	<b>105,500</b>	<b>1,500,000</b>
22020801	MOTOR VEHICLE FUEL COST	500,000	105,500	1,000,000
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	0	0	500,000
<b>220210</b>	<b>ADMINISTRATIVE EXPENSES</b>	<b>1,150,000</b>	<b>9,200</b>	<b>2,750,000</b>
22021001	REFRESHMENT, MEALS AND HOSPITALITY (MEETING EXPENSES)	500,000	9,200	1,500,000
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	150,000	0	250,000
22021067	COVID-19 PANDEMIC RESPONSE ACTIVITIES	500,000	0	1,000,000
<b>23</b>	<b>NON-CURRENT ASSETS</b>	<b>437,738,993</b>	<b>17,200,000</b>	<b>274,738,993</b>
<b>2301</b>	<b>NON-CURRENT ASSETS PURCHASED</b>	<b>152,738,993</b>	<b>17,200,000</b>	<b>74,738,993</b>
<b>230101</b>	<b>PURCHASE OF NON-CURRENT ASSETS - GENERAL</b>	<b>152,738,993</b>	<b>17,200,000</b>	<b>74,738,993</b>
23010105	PURCHASE OF MOTOR VEHICLES	96,738,993	17,200,000	24,738,993
23010109	PURCHASE OF BOATS	56,000,000	0	50,000,000
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>165,000,000</b>	<b>0</b>	<b>80,000,000</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF NON-CURRENT ASSETS - GENERAL</b>	<b>165,000,000</b>	<b>0</b>	<b>80,000,000</b>
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	105,000,000	0	70,000,000
23020114	CONSTRUCTION / PROVISION OF ROADS	10,000,000	0	10,000,000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	50,000,000	0	0
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>20,000,000</b>	<b>0</b>	<b>0</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF NON-CURRENT ASSETS - GENERAL</b>	<b>20,000,000</b>	<b>0</b>	<b>0</b>
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	20,000,000	0	0
<b>2305</b>	<b>RESEARCH AND DEVELOPMENT (R&amp;D) - EXPENSE</b>	<b>100,000,000</b>	<b>0</b>	<b>120,000,000</b>
<b>230501</b>	<b>RESEARCH AND DEVELOPMENT (R&amp;D) - EXPENSE</b>	<b>100,000,000</b>	<b>0</b>	<b>120,000,000</b>
23050106	ECONOMIC EMPOWERMENT	50,000,000	0	20,000,000
23050108	SPECIALIZED SERVICES	50,000,000	0	100,000,000
<b>Kogi State Government 2022 Budget Estimates: 022900100100 - MINISTRY OF TRANSPORT - Projects</b>				
<b>Programme Code</b>	<b>Project Description</b>	<b>2021 Revised Budget</b>	<b>2021 Performance Jan to Aug</b>	<b>2022 Proposed Budget</b>
<b>Total</b>		<b>437,738,993</b>	<b>17,200,000</b>	<b>274,738,993</b>
060000030131	CONSTRUCTION OF KOTRAMA OFFICE	30,000,000	0	10,000,000
130000010156	Purchase of Motor Cycle for Surveillance	54,738,993	0	4,738,993
130000010158	Procurement of Towing Van	20,000,000	17,200,000	20,000,000
130000030172	Provision of Office Accommodation and Standard Testing Ground for VIO in Lokoja	50,000,000	0	40,000,000
170000010135	Mass Transit Scheme	22,000,000	0	0

## KOGI STATE 2022 DRAFT BUDGET ESTIMATES, DETAILS ANALYSIS.

170000010216	Additional Works on Modern Motor Park at Felele (BD)	20,000,000	0	0
170000010237	Construction of Mini Motor Park in Lokoja (Zango-Daji and Ganaja Village)	25,000,000	0	20,000,000
170000010238	Provision of 3 Three Fly Boats.	50,000,000	0	40,000,000
170000010253	Construction of Bus Shelter, Junction Improvement Works and New Confluence City Gate.	10,000,000	0	10,000,000
170000010254	Kogi State Intervention for Transporters (SIP)	50,000,000	0	20,000,000
170000010257	CONSTRUCTION OF HEAVY DUTY PARK AT AHONO LOKOJA-ABUJA ROAD	50,000,000	0	0
170000020102	Marine Service Development/Consultancy	50,000,000	0	100,000,000
170000020103	PURCHASE OF TWO WATER BUS	6,000,000	0	10,000,000

<b>Kogi State Government 2022 Budget Estimates: 022900100100 - MINISTRY OF TRANSPORT - Expenditure Summary by Function</b>				
Code	Description	2021 Revised Budget	2021 Performance Jan to Aug	2022 Proposed Budget
<b>704</b>	<b>Economic Affairs</b>	<b>498,128,241</b>	<b>50,744,155.64</b>	<b>353,129,745.92</b>
<b>7041</b>	<b>General Economic, Commercial and Labour Affairs</b>	<b>437,738,993</b>	<b>17,200,000</b>	<b>274,738,993</b>
70411	General Economic and Commercial Affairs	437,738,993	17,200,000	274,738,993
<b>7045</b>	<b>Transport</b>	<b>60,389,248</b>	<b>33,544,155.64</b>	<b>78,390,752.92</b>
70451	Road Transport	60,389,248	33,544,155.64	78,390,752.92

# KOGI STATE 2022 DRAFT BUDGET ESTIMATES, DETAILS ANALYSIS.

Kogi State Government 2022 Budget Estimates: 023305100100 - MINISTRY OF SOLID MINERAL AND NATURAL RESOURCES - Revenue Summary by Economic				
Code	Description	2021 Revised Budget	2021 Performance Jan to Aug	2022 Proposed Budget
<b>1</b>	<b>Revenue</b>	<b>10,149,962</b>	<b>0</b>	<b>310,000,000</b>
<b>12</b>	<b>INTERNAL REVENUE</b>	<b>10,149,962</b>	<b>0</b>	<b>310,000,000</b>
<b>1202</b>	<b>NON - TAX REVENUE</b>	<b>10,149,962</b>	<b>0</b>	<b>310,000,000</b>
<b>120204</b>	<b>FEES - GENERAL</b>	<b>10,149,962</b>	<b>0</b>	<b>310,000,000</b>
12020474	REGISTRATION FEES FROM SOLID MINERALS OPERATION/SURFACE RENT (CHARGES) FROM QUARRY LEASE, MINING LEASE/QUARRYING AND PROCESSING OF GRANITE/MINING AND PROCESSING OF INDUSTRIAL MINERALS/MINERAL TRADING (BUILDING CENTRE)	10,149,962	0	210,000,000
12020477	HAULAGE FEES ON SOLID MINERALS/CEMENT TRANSPORTATION LEVY	0	0	100,000,000
Kogi State Government 2022 Budget Estimates: 023305100100 - MINISTRY OF SOLID MINERAL AND NATURAL RESOURCES - Expenditure Summary by Economic				
Code	Description	2021 Revised Budget	2021 Performance Jan to Aug	2022 Proposed Budget
<b>2</b>	<b>Expenditure</b>	<b>475,245,130</b>	<b>2,610,777.04</b>	<b>372,678,500</b>
<b>21</b>	<b>PERSONNEL COSTS</b>	<b>14,566,630</b>	<b>0</b>	<b>0</b>
<b>2101</b>	<b>SALARIES AND WAGES</b>	<b>14,566,630</b>	<b>0</b>	<b>0</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>14,566,630</b>	<b>0</b>	<b>0</b>
21010101	SALARY	14,566,630	0	0
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>52,678,500</b>	<b>2,610,777.04</b>	<b>52,678,500</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>52,678,500</b>	<b>2,610,777.04</b>	<b>52,678,500</b>
<b>220201</b>	<b>TRAVELS AND TRANSPORT - GENERAL</b>	<b>8,000,000</b>	<b>0</b>	<b>8,000,000</b>
22020102	TRAVEL AND TRANSPORT - OTHERS	8,000,000	0	8,000,000
<b>220202</b>	<b>UTILITY - GENERAL</b>	<b>1,000,000</b>	<b>0</b>	<b>1,000,000</b>
22020204	ELECTRICITY BILL/CHARGES	1,000,000	0	1,000,000
<b>220203</b>	<b>MATERIALS AND SUPPLIES - GENERAL</b>	<b>3,700,000</b>	<b>40,000</b>	<b>3,700,000</b>
22020301	OFFICE STATIONERY/COMPUTER CONSUMABLE	3,000,000	40,000	3,000,000
22020303	NEWSPAPERS/SUBSCRIPTIONS	200,000	0	200,000
22020333	PRINTING OF FILES JACKETS	500,000	0	500,000
<b>220204</b>	<b>MAINTENANCE SERVICE - GENERAL</b>	<b>10,000,000</b>	<b>1,765,377.04</b>	<b>10,000,000</b>
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	2,000,000	415,000	2,000,000
22020402	PROCUREMENT/MAINTENANCE OF OFFICE FURNITURE AND FITTINGS	4,000,000	111,000	4,000,000
22020405	PROCUREMENT/MAINTENANCE OF OFFICE EQUIPMENT	4,000,000	1,239,377.04	4,000,000
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>2,000,000</b>	<b>0</b>	<b>2,000,000</b>
22020501	LOCAL TRAINING	2,000,000	0	2,000,000
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>19,178,500</b>	<b>630,400</b>	<b>19,178,500</b>
22020601	SECURITY SERVICES	8,678,500	0	8,678,500
22020658	MONITORING & EVALUATION SYSTEM COVID-19 RESPONSE	1,500,000	0	1,500,000
22020679	OFFICE AND GENERAL EXPENSES	9,000,000	630,400	9,000,000
<b>220208</b>	<b>FUEL AND LUBRICATIONS - GENERAL</b>	<b>4,000,000</b>	<b>120,000</b>	<b>4,000,000</b>
22020801	MOTOR VEHICLE FUEL COST	2,000,000	120,000	2,000,000
22020803	PLANTS/GENERATOR FUEL COST	2,000,000	0	2,000,000

## KOGI STATE 2022 DRAFT BUDGET ESTIMATES, DETAILS ANALYSIS.

<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>300,000</b>	<b>0</b>	<b>300,000</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)/SPECIAL CONVEYANCE & BANK CHARGES/FAAC MEETINGS	300,000	0	300,000
<b>220210</b>	<b>ADMINISTRATIVE EXPENSES</b>	<b>4,500,000</b>	<b>55,000</b>	<b>4,500,000</b>
22021001	REFRESHMENT, MEALS AND HOSPITALITY (MEETING EXPENSES)	1,500,000	55,000	1,500,000
22021005	POSTAGES AND COURIER SERVICES	200,000	0	200,000
22021009	MEDICAL EXPENSES/REFUND (Local & INTERNATIONAL) COVID-19 RESPONSE	1,500,000	0	1,500,000
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	300,000	0	300,000
22021067	COVID-19 PANDEMIC RESPONSE ACTIVITIES	1,000,000	0	1,000,000
<b>23</b>	<b>NON-CURRENT ASSETS</b>	<b>408,000,000</b>	<b>0</b>	<b>320,000,000</b>
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>180,000,000</b>	<b>0</b>	<b>130,000,000</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF NON-CURRENT ASSETS - GENERAL</b>	<b>180,000,000</b>	<b>0</b>	<b>130,000,000</b>
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	180,000,000	0	130,000,000
<b>2305</b>	<b>RESEARCH AND DEVELOPMENT (R&amp;D) - EXPENSE</b>	<b>228,000,000</b>	<b>0</b>	<b>190,000,000</b>
<b>230501</b>	<b>RESEARCH AND DEVELOPMENT (R&amp;D) - EXPENSE</b>	<b>228,000,000</b>	<b>0</b>	<b>190,000,000</b>
23050108	SPECIALIZED SERVICES	228,000,000	0	190,000,000

### Kogi State Government 2022 Budget Estimates: 023305100100 - MINISTRY OF SOLID MINERAL AND NATURAL RESOURCES - Projects

Programme Code	Project Description	2021 Revised Budget	2021 Performance Jan to Aug	2022 Proposed Budget
<b>Total</b>		<b>408,000,000</b>	<b>0</b>	<b>320,000,000</b>
060000030132	Construction of Office Complex for Ministry of Solid Mineral and Natural Resources	180,000,000	0	130,000,000
090000010104	Establishment of Mineral Procurement and Buying Centre	15,000,000	0	10,000,000
090000010108	Establishment of Kogi State Solid Mineral Processing Company	0	0	20,000,000
110000010140	Acquisition of Mineral Mine Licence	50,000,000	0	30,000,000
120000010137	Characterisation of Solid Minerals in Kogi state	40,000,000	0	20,000,000
120000030105	Geological Investigation of Solid Mineral Resources in Kogi State	20,000,000	0	20,000,000
120000030106	Detailed Geological Exploration of (3) Selected Minerals Deposits; Coal-East, Limestone-Central & Gold/Vesper in West	103,000,000	0	90,000,000

### Kogi State Government 2022 Budget Estimates: 023305100100 - MINISTRY OF SOLID MINERAL AND NATURAL RESOURCES - Expenditure Summary by Function

Code	Description	2021 Revised Budget	2021 Performance Jan to Aug	2022 Proposed Budget
<b>704</b>	<b>Economic Affairs</b>	<b>475,245,130</b>	<b>2,610,777.04</b>	<b>372,678,500</b>
<b>7041</b>	<b>General Economic, Commercial and Labour Affairs</b>	<b>52,678,500</b>	<b>2,610,777.04</b>	<b>52,678,500</b>
70411	General Economic and Commercial Affairs	52,678,500	2,610,777.04	52,678,500
<b>7043</b>	<b>Fuel and Energy</b>	<b>422,566,630</b>	<b>0</b>	<b>320,000,000</b>
70431	Coal and Solid Mineral Fuel	422,566,630	0	320,000,000

# KOGI STATE 2022 DRAFT BUDGET ESTIMATES, DETAILS ANALYSIS.

Kogi State Government 2022 Budget Estimates: 023305100200 - KOGI STATE SOLID MINERALS DEVELOPMENT AGENCY - Expenditure Summary by Economic				
Code	Description	2021 Revised Budget	2021 Performance Jan to Aug	2022 Proposed Budget
<b>2</b>	<b>Expenditure</b>	<b>36,178,500</b>	<b>0</b>	<b>36,178,500</b>
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>36,178,500</b>	<b>0</b>	<b>36,178,500</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>36,178,500</b>	<b>0</b>	<b>36,178,500</b>
<b>220201</b>	<b>TRAVELS AND TRANSPORT - GENERAL</b>	<b>4,000,000</b>	<b>0</b>	<b>4,000,000</b>
22020102	TRAVEL AND TRANSPORT - OTHERS	4,000,000	0	4,000,000
<b>220202</b>	<b>UTILITY - GENERAL</b>	<b>1,000,000</b>	<b>0</b>	<b>1,000,000</b>
22020204	ELECTRICITY BILL/CHARGES	1,000,000	0	1,000,000
<b>220203</b>	<b>MATERIALS AND SUPPLIES - GENERAL</b>	<b>1,700,000</b>	<b>0</b>	<b>1,700,000</b>
22020301	OFFICE STATIONERY/COMPUTER CONSUMABLE	1,000,000	0	1,000,000
22020303	NEWSPAPERS/SUBSCRIPTIONS	200,000	0	200,000
22020333	PRINTING OF FILES JACKETS	500,000	0	500,000
<b>220204</b>	<b>MAINTENANCE SERVICE - GENERAL</b>	<b>5,000,000</b>	<b>0</b>	<b>5,000,000</b>
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	1,000,000	0	1,000,000
22020402	PROCUREMENT/MAINTENANCE OF OFFICE FURNITURE AND FITTINGS	2,000,000	0	2,000,000
22020405	PROCUREMENT/MAINTENANCE OF OFFICE EQUIPMENT	2,000,000	0	2,000,000
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>1,000,000</b>	<b>0</b>	<b>1,000,000</b>
22020501	LOCAL TRAINING	1,000,000	0	1,000,000
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>11,678,500</b>	<b>0</b>	<b>11,678,500</b>
22020601	SECURITY SERVICES	5,678,500	0	5,678,500
22020658	MONITORING & EVALUATION SYSTEM COVID-19 RESPONSE	1,000,000	0	1,000,000
22020679	OFFICE AND GENERAL EXPENSES	5,000,000	0	5,000,000
<b>220208</b>	<b>FUEL AND LUBRICATIONS - GENERAL</b>	<b>8,000,000</b>	<b>0</b>	<b>8,000,000</b>
22020801	MOTOR VEHICLE FUEL COST	2,000,000	0	2,000,000
22020803	PLANTS/GENERATOR FUEL COST	2,000,000	0	2,000,000
22020806	DIESEL EXPENSES	2,000,000	0	2,000,000
22020807	FUEL EXPENSES	2,000,000	0	2,000,000
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>300,000</b>	<b>0</b>	<b>300,000</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)/SPECIAL CONVEYANCE & BANK CHARGES/FAAC MEETINGS	300,000	0	300,000
<b>220210</b>	<b>ADMINISTRATIVE EXPENSES</b>	<b>3,500,000</b>	<b>0</b>	<b>3,500,000</b>
22021001	REFRESHMENT, MEALS AND HOSPITALITY (MEETING EXPENSES)	1,000,000	0	1,000,000
22021005	POSTAGES AND COURIER SERVICES	200,000	0	200,000
22021009	MEDICAL EXPENSES/REFUND (Local & INTERNATIONAL) COVID-19 RESPONSE	1,000,000	0	1,000,000
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	300,000	0	300,000
22021067	COVID-19 PANDEMIC RESPONSE ACTIVITIES	1,000,000	0	1,000,000
Kogi State Government 2022 Budget Estimates: 023305100200 - KOGI STATE SOLID MINERALS DEVELOPMENT AGENCY - Expenditure Summary by Function				
Code	Description	2021 Revised Budget	2021 Performance Jan to Aug	2022 Proposed Budget
<b>704</b>	<b>Economic Affairs</b>	<b>36,178,500</b>	<b>0</b>	<b>36,178,500</b>

## **KOGI STATE 2022 DRAFT BUDGET ESTIMATES, DETAILS ANALYSIS.**

7041	General Economic, Commercial and Labour Affairs	36,178,500	0	36,178,500
70411	General Economic and Commercial Affairs	36,178,500	0	36,178,500

## KOGI STATE 2022 DRAFT BUDGET ESTIMATES, DETAILS ANALYSIS.

### Kogi State Government 2022 Budget Estimates: 023305100300 - KOGI STATE SOLID MINERALS PROCESSING COMPANY LTD - Expenditure Summary by Economic

Code	Description	2021 Revised Budget	2021 Performance Jan to Aug	2022 Proposed Budget
<b>2</b>	<b>Expenditure</b>	<b>24,500,000</b>	<b>0</b>	<b>1</b>
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>24,500,000</b>	<b>0</b>	<b>1</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>24,500,000</b>	<b>0</b>	<b>1</b>
<b>220201</b>	<b>TRAVELS AND TRANSPORT - GENERAL</b>	<b>2,000,000</b>	<b>0</b>	<b>1</b>
22020102	TRAVEL AND TRANSPORT - OTHERS	2,000,000	0	1
<b>220202</b>	<b>UTILITY - GENERAL</b>	<b>1,000,000</b>	<b>0</b>	<b>0</b>
22020204	ELECTRICITY BILL/CHARGES	1,000,000	0	0
<b>220203</b>	<b>MATERIALS AND SUPPLIES - GENERAL</b>	<b>1,700,000</b>	<b>0</b>	<b>0</b>
22020301	OFFICE STATIONERY/COMPUTER CONSUMABLE	1,000,000	0	0
22020303	NEWSPAPERS/SUBSCRIPTIONS	200,000	0	0
22020333	PRINTING OF FILES JACKETS	500,000	0	0
<b>220204</b>	<b>MAINTENANCE SERVICE - GENERAL</b>	<b>3,000,000</b>	<b>0</b>	<b>0</b>
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	1,000,000	0	0
22020402	PROCUREMENT/MAINTENANCE OF OFFICE FURNITURE AND FITTINGS	1,000,000	0	0
22020405	PROCUREMENT/MAINTENANCE OF OFFICE EQUIPMENT	1,000,000	0	0
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>1,500,000</b>	<b>0</b>	<b>0</b>
22020501	LOCAL TRAINING	1,500,000	0	0
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>4,500,000</b>	<b>0</b>	<b>0</b>
22020601	SECURITY SERVICES	2,000,000	0	0
22020658	MONITORING & EVALUATION SYSTEM COVID-19 RESPONSE	500,000	0	0
22020679	OFFICE AND GENERAL EXPENSES	2,000,000	0	0
<b>220208</b>	<b>FUEL AND LUBRICATIONS - GENERAL</b>	<b>7,500,000</b>	<b>0</b>	<b>0</b>
22020801	MOTOR VEHICLE FUEL COST	2,000,000	0	0
22020803	PLANTS/GENERATOR FUEL COST	2,000,000	0	0
22020806	DIESEL EXPENSES	2,000,000	0	0
22020807	FUEL EXPENSES	1,500,000	0	0
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>300,000</b>	<b>0</b>	<b>0</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)/SPECIAL CONVEYANCE & BANK CHARGES/FAAC MEETINGS	300,000	0	0
<b>220210</b>	<b>ADMINISTRATIVE EXPENSES</b>	<b>3,000,000</b>	<b>0</b>	<b>0</b>
22021001	REFRESHMENT, MEALS AND HOSPITALITY (MEETING EXPENSES)	500,000	0	0
22021005	POSTAGES AND COURIER SERVICES	200,000	0	0
22021009	MEDICAL EXPENSES/REFUND (Local & INTERNATIONAL) COVID-19 RESPONSE	1,000,000	0	0
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	300,000	0	0
22021067	COVID-19 PANDEMIC RESPONSE ACTIVITIES	1,000,000	0	0

### Kogi State Government 2022 Budget Estimates: 023305100300 - KOGI STATE SOLID MINERALS PROCESSING COMPANY LTD - Expenditure Summary by Function

Code	Description	2021 Revised Budget	2021 Performance Jan to Aug	2022 Proposed Budget
<b>704</b>	<b>Economic Affairs</b>	<b>24,500,000</b>	<b>0</b>	<b>0</b>

## **KOGI STATE 2022 DRAFT BUDGET ESTIMATES, DETAILS ANALYSIS.**

7041	General Economic, Commercial and Labour Affairs	24,500,000	0	0
70411	General Economic and Commercial Affairs	24,500,000	0	0

# KOGI STATE 2022 DRAFT BUDGET ESTIMATES, DETAILS ANALYSIS.

## Kogi State Government 2022 Budget Estimates: 023400100100 - MINISTRY OF WORKS AND HOUSING - Revenue Summary by Economic

Code	Description	2021 Revised Budget	2021 Performance Jan to Aug	2022 Proposed Budget
<b>1</b>	<b>Revenue</b>	<b>45,795,000</b>	<b>54,953,200</b>	<b>28,274,000</b>
<b>12</b>	<b>INTERNAL REVENUE</b>	<b>45,795,000</b>	<b>54,953,200</b>	<b>28,274,000</b>
<b>1202</b>	<b>NON - TAX REVENUE</b>	<b>45,795,000</b>	<b>54,953,200</b>	<b>28,274,000</b>
<b>120204</b>	<b>FEES - GENERAL</b>	<b>45,765,000</b>	<b>54,945,200</b>	<b>28,050,000</b>
12020407	2% DEVELOPMENT LEVY	23,715,000	0	0
12020421	CONTRACT DOCUMENT NON-REFUNDABLE TENDER FEES/CONTRACT REGISTRATION/RENEWAL FEES/REGISTRATION OF CONTRACTORS/CONTRACT IDENTITY CARD	2,050,000	557,600	5,050,000
12020452	1% PROJECT MORNITORING FUND	20,000,000	54,387,600	23,000,000
<b>120205</b>	<b>FINE - GENERAL</b>	<b>30,000</b>	<b>8,000</b>	<b>224,000</b>
12020505	TRADE TEST CHARGES	30,000	8,000	224,000

## Kogi State Government 2022 Budget Estimates: 023400100100 - MINISTRY OF WORKS AND HOUSING - Expenditure Summary by Economic

Code	Description	2021 Revised Budget	2021 Performance Jan to Aug	2022 Proposed Budget
<b>2</b>	<b>Expenditure</b>	<b>15,202,964,805</b>	<b>6,111,309,822.79</b>	<b>11,222,958,270.44</b>
<b>21</b>	<b>PERSONNEL COSTS</b>	<b>222,998,805</b>	<b>94,409,843.12</b>	<b>153,415,995.07</b>
<b>2101</b>	<b>SALARIES AND WAGES</b>	<b>222,998,805</b>	<b>94,409,843.12</b>	<b>153,415,995.07</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>222,998,805</b>	<b>94,409,843.12</b>	<b>153,415,995.07</b>
21010101	SALARY	222,998,805	94,409,843.12	153,415,995.07
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>12,895,600</b>	<b>53,642,600</b>	<b>60,820,000</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>12,895,600</b>	<b>53,642,600</b>	<b>60,820,000</b>
<b>220201</b>	<b>TRAVELS AND TRANSPORT - GENERAL</b>	<b>350,000</b>	<b>2,550,000</b>	<b>3,100,000</b>
22020101	LOCAL TRAVELS AND TRANSPORT - TRAINING	200,000	2,035,000	2,500,000
22020102	TRAVEL AND TRANSPORT - OTHERS	150,000	515,000	600,000
<b>220202</b>	<b>UTILITY - GENERAL</b>	<b>200,000</b>	<b>15,144,000</b>	<b>15,200,000</b>
22020204	ELECTRICITY BILL/CHARGES	100,000	15,144,000	15,200,000
22020205	TELEPHONE CHARGES	100,000	0	0
<b>220203</b>	<b>MATERIALS AND SUPPLIES - GENERAL</b>	<b>1,770,000</b>	<b>2,720,500</b>	<b>3,320,000</b>
22020301	OFFICE STATIONERY/COMPUTER CONSUMABLE	1,000,000	503,500	600,000
22020310	DRAWING OFFICE AND SURVEY MATERIALS	100,000	1,760,000	2,000,000
22020315	PHOTOGRAPHIC MATERIALS	50,000	7,000	50,000
22020319	PRINTING OF BUDGET STATISTICS AND PLANNING DOCUMENTS	50,000	0	20,000
22020333	PRINTING OF FILES JACKETS	200,000	0	100,000
22020334	PRINTING OF RECEIPTS	20,000	0	20,000
22020341	PURCHASE OF CHEMICAL FARM FOR EXTINGUISHING OIL FIRE/AUXILLARY	300,000	450,000	500,000
22020350	PRINTING OF FORMS	50,000	0	30,000
<b>220204</b>	<b>MAINTENANCE SERVICE - GENERAL</b>	<b>2,800,000</b>	<b>3,974,650</b>	<b>4,550,000</b>
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	1,500,000	2,272,050	2,500,000
22020402	PROCUREMENT/MAINTENANCE OF OFFICE FURNITURE AND FITTINGS	600,000	631,600	650,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	150,000	675,000	700,000

## KOGI STATE 2022 DRAFT BUDGET ESTIMATES, DETAILS ANALYSIS.

22020404	PURCHASE/MAINTENANCE OF PLANTS/GENERATORS	250,000	17,000	200,000
22020408	MAINTENANCE OF HEAVY DUTY EQUIPMENT	150,000	265,000	300,000
22020409	WORKSHOP MAINTENANCE	50,000	0	50,000
22020419	MAINTENANCE & REPLACEMENT OF FURNITURE AND FITTINGS IN GOVT. QUARTERS	100,000	114,000	150,000
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>300,000</b>	<b>0</b>	<b>100,000</b>
22020501	LOCAL TRAINING	300,000	0	100,000
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>3,025,600</b>	<b>18,523,000</b>	<b>21,500,000</b>
22020656	WORKSHOPS, SEMINARS & CONFERENCES	300,000	0	600,000
22020658	MONITORING & EVALUATION SYSTEM COVID-19 RESPONSE	200,000	0	100,000
22020679	OFFICE AND GENERAL EXPENSES	1,725,600	18,023,000	20,000,000
22020698	FIRE SERVICES DEPARTMENT GENERAL EXPENSES	800,000	500,000	800,000
<b>220207</b>	<b>CONSULTING AND PROFESSIONAL SERVICES - GENERAL</b>	<b>300,000</b>	<b>7,970,000</b>	<b>8,050,000</b>
22020731	BOARD MEETING EXPENSES/HOSTING OF NATIONAL/STATE MEETINGS/CHIEF EXECUTIVE OF CULTURE MEETING	100,000	0	50,000
22020758	TENDER, PUBLICITY AND ADVERTISEMENT	200,000	7,970,000	8,000,000
<b>220208</b>	<b>FUEL AND LUBRICATIONS - GENERAL</b>	<b>1,800,000</b>	<b>1,933,000</b>	<b>2,600,000</b>
22020801	MOTOR VEHICLE FUEL COST	800,000	1,591,000	1,600,000
22020803	PLANTS/GENERATOR FUEL COST	1,000,000	342,000	1,000,000
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>150,000</b>	<b>20,000</b>	<b>200,000</b>
22020907	REFUNDS OF VARIOUS EXPENSES	150,000	20,000	200,000
<b>220210</b>	<b>ADMINISTRATIVE EXPENSES</b>	<b>2,200,000</b>	<b>807,450</b>	<b>2,200,000</b>
22021001	REFRESHMENT, MEALS AND HOSPITALITY (MEETING EXPENSES)	300,000	250,000	300,000
22021006	WELFARE PACKAGES/WELFARE	250,000	408,000	600,000
22021009	MEDICAL EXPENSES/REFUND (Local & INTERNATIONAL) COVID-19 RESPONSE	450,000	0	200,000
22021011	RECRUITMENT AND APPOINTMENT COST/PROMOTION EXPENSES/DISCIPLINE COST	150,000	0	0
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	200,000	149,450	500,000
22021015	BURIAL EXPENSES	350,000	0	300,000
22021067	COVID-19 PANDEMIC RESPONSE ACTIVITIES	500,000	0	300,000
<b>23</b>	<b>NON-CURRENT ASSETS</b>	<b>14,967,070,400</b>	<b>5,963,257,379.67</b>	<b>11,008,722,275.37</b>
<b>2301</b>	<b>NON-CURRENT ASSETS PURCHASED</b>	<b>221,000,000</b>	<b>0</b>	<b>119,167,402.20</b>
<b>230101</b>	<b>PURCHASE OF NON-CURRENT ASSETS - GENERAL</b>	<b>221,000,000</b>	<b>0</b>	<b>119,167,402.20</b>
23010105	PURCHASE OF MOTOR VEHICLES	200,000,000	0	107,600,363.16
23010110	PURCHASE OF ROAD EQUIPMENT	20,000,000	0	10,760,036.32
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	1,000,000	0	807,002.72
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>13,721,070,400</b>	<b>5,220,848,445.90</b>	<b>10,289,682,848.55</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF NON-CURRENT ASSETS - GENERAL</b>	<b>13,721,070,400</b>	<b>5,220,848,445.90</b>	<b>10,289,682,848.55</b>
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	350,240,000	540,073,473.62	188,429,755.97
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	50,000,000	0	26,900,090.79

## KOGI STATE 2022 DRAFT BUDGET ESTIMATES, DETAILS ANALYSIS.

23020104	CONSTRUCTION / PROVISION OF HOUSING SCHEMES	150,480,000	0	780,371,633.82
23020112	CONSTRUCTION / PROVISION OF SPORTING FACILITIES	40,000,000	0	21,520,072.63
23020114	CONSTRUCTION / PROVISION OF ROADS	13,085,000,000	4,680,774,972.28	9,260,087,253.58
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	45,350,400	0	12,374,041.76
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>160,000,000</b>	<b>21,002,933.77</b>	<b>86,080,290.53</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF NON-CURRENT ASSETS - GENERAL</b>	<b>160,000,000</b>	<b>21,002,933.77</b>	<b>86,080,290.53</b>
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	150,000,000	21,002,933.77	80,700,272.37
23030108	REPAIR/MAINTENANCE OF PLANTS & EQUIPMENT	10,000,000	0	5,380,018.16
<b>2304</b>	<b>PRESERVATION OF THE ENVIRONMENT</b>	<b>865,000,000</b>	<b>721,406,000</b>	<b>513,791,734.09</b>
<b>230401</b>	<b>PRESERVATION OF THE ENVIRONMENT - GENERAL</b>	<b>865,000,000</b>	<b>721,406,000</b>	<b>513,791,734.09</b>
23040104	INDUSTRIAL POLLUTION PREVENTION & CONTROL	865,000,000	721,406,000	513,791,734.09
<b>Kogi State Government 2022 Budget Estimates: 023400100100 - MINISTRY OF WORKS AND HOUSING - Projects</b>				
Programme Code	Project Description	2021 Revised Budget	2021 Performance Jan to Aug	2022 Proposed Budget
<b>Total</b>		<b>14,967,070,400</b>	<b>5,963,257,379.67</b>	<b>11,008,722,275.37</b>
010000040101	Rehabilitation/Equipping of Central Mechanic Workshop, Lokoja	10,000,000	0	5,380,018.16
060000020107	Provision of Basic Equipment For The Survey/Design Unit of M.O.W, Lokoja	10,000,000	0	5,380,018.16
060000030102	Repairs/Maintenance Of Plants & Equipment	10,000,000	0	5,380,018.16
060000030104	Site and Services	5,000,000	0	2,690,009.08
130000030142	Construction and Equipping of Fire Stations in Lokoja, Idah, Okene and Anyigba	70,000,000	0	37,660,127.11
130000030143	Purchase of 6 Nos. Fire Engines and Fire Fighting Equipment/Appliance.	200,000,000	0	107,600,363.16
130000030144	Supply/Installation of Fire Extinguishers to Government House and MDAs Office in Lokoja	1,000,000	0	807,002.72
140000010103	Street Lighting (Road)	760,000,000	721,406,000	430,401,452.64
140000010104	Street Lighting	0	0	26,900,090.79
140000010107	Lokoja-Banda-Karara-Izih Ohono-Jamata-Koton-Karfe Electrification Scheme	10,000,000	0	5,380,018.16
170000010103	Completion of Idah/Okpachala/Ajegwu Road	15,000,000	0	5,380,018.16
170000010104	On-going Construction of Ankpa/Imane/Mabene/Okpo Road (30km)	15,000,000	0	5,380,018.16
170000010105	Construction of Ankpa/Ogodo/Akwu Acharane Road	15,000,000	0	5,380,018.16
170000010106	Construction of Otokiti Ganaja By pass mutlti-Lane carriage way	0	0	107,600,363.16
170000010108	Construction of Ayere/Ogidi-Kabba Road - Including Culverts & Bridges (17km)	0	0	5,380,018.16
170000010109	Rehabilitation of Idah/Onyedega Road (32km)	30,000,000	0	16,140,054.47
170000010111	Construction of Internal Road Network of Kogi Poly & phase II Gate II	15,000,000	0	5,380,018.16
170000010113	Construction of Efo/Takete-Ide/Ahara Otafun (Bridge)	20,000,000	0	27,438,092.61

## KOGI STATE 2022 DRAFT BUDGET ESTIMATES, DETAILS ANALYSIS.

170000010114	Construction of Dekina/Olowa/Abocho-Ogbabede with a spur to Agada Road (46km)	30,000,000	0	16,140,054.47
170000010115	Construction of Mopa Township Road (9.295km)	30,000,000	0	16,140,054.47
170000010117	Construction of Iyara Odokoro Road (12.1km)	30,000,000	0	16,140,054.47
170000010121	Koton-Karfe-Kpareke Osuku Achara/Tawari-Gegu Road (40.5km)	0	0	5,380,018.16
170000010124	Construction of Ebiya Patesi/Adogo/Unosi Road	10,000,000	0	5,380,018.16
170000010125	Asphalt overlay of new Market/Muritala Mohammed /Barrack/ Kabba Junction Road (20.75kms)	700,000,000	459,011,558	430,401,452.64
170000010126	Construction of Isanlu Township Road (2.5km)	30,000,000	0	16,140,054.47
170000010127	Construction of Oziokutu Ihima-Obangede Road (3KM)	100,000,000	0	53,800,181.58
170000010129	Construction of Anyigba Township Road (Lot III)	30,000,000	0	16,140,054.47
170000010136	Asphat overlay of Anyigba-Iyale-Abejukolo Road	10,000,000	0	5,380,018.16
170000010137	Construction of Oguma-Kpanche Ikende-Abeju-Kolo Road (60km)	30,000,000	0	16,140,054.47
170000010140	Construction of Idrisu-Okpotala-Bagaji-Ajokpachi Road (19.5km)	25,000,000	0	10,760,036.32
170000010141	Construction and Dualization of Ankpa Township Rd phase 1&II (6.5km)	30,000,000	0	16,140,054.47
170000010143	Odugbo-Mozum Road including 3&4 Span Bridges (27km)	30,000,000	0	19,368,065.37
170000010144	Asphalt overlay of Ageva-Ogori Road (12km)	0	0	5,380,018.16
170000010146	On-going Construction of Idioro Ayede – Ogale Road (13km)	25,000,000	0	10,760,036.32
170000010147	Rehabilitation of 10KM Kabba Township Roads	800,000,000	457,665,074.28	430,401,452.64
170000010148	Construction of Banda Road	0	0	-
170000010149	On-going Construction of Idah-Ugwolawo-Ejule-Anyigba Road (55.5km)	450,000,000	350,000,000	242,100,817.11
170000010155	Construction of Agassa Upogoro – Okene Road (10.71km)	500,000,000	0	269,000,907.90
170000010161	17 No. Selected Road From Eastern Senatorial Districts	50,000,000	0	26,900,090.79
170000010162	Some Selected Road From Western Senatorial Districts	50,000,000	0	26,900,090.79
170000010163	Selected Road From central senatorial Districts.	0	0	26,900,090.79
170000010164	Construction/ Rehabilitation of Lokoja Township Roads/Ganaja Overhead Bridget	2,200,000,000	1,505,270,340	1,345,004,539.50
170000010165	Construction of Ogaminana Eboga Ipaku-Kuroko Junction (5.5km)	300,000,000	0	161,400,544.74
170000010169	Asphalt Overlay of Egbe Township Road	20,000,000	0	10,760,036.32
170000010175	Rehabilitation of Koton-karfe Township Road II (4.46km)	20,000,000	0	5,380,018.16
170000010176	Asphalt Overlay of Iyamoye-Jege-Ijowa Road to Isanlu (73km)	300,000,000	0	161,400,544.74
170000010177	Construction of Hassan Katsina Road (House of Assembly) (11.2km)	50,000,000	0	269,000,907.90

## KOGI STATE 2022 DRAFT BUDGET ESTIMATES, DETAILS ANALYSIS.

170000010178	Construction of Ofugo-ika Iloni Ichala Icheke Road (35km)	20,000,000	0	10,760,036.32
170000010179	Construction of Felele Agbaja Road (28km)	0	0	26,900,090.79
170000010181	Construction of Access road to School of Disable Iyale (2.5km)	30,000,000	0	10,760,036.32
170000010182	Construction of ozuri/Ogaminana/Obangede/Okaito/Kabba Junction Road (9.4km)	100,000,000	0	53,800,181.58
170000010183	Construction of Lions Club-Geregu Road (4.974km)	20,000,000	0	10,760,036.32
170000010184	Ogugu Akenogbolo Link Road (15km)	20,000,000	0	10,760,036.32
170000010192	Establishment of Material/Building/Testing Laboratory	10,000,000	0	5,380,018.16
170000010194	Construction of Abejukolo Township Road and Dualization (3.6km)	30,000,000	0	161,400,544.74
170000010199	Construction of Ekinrin Ade/Ohun/Ife-Olukotu Road/Ekinrin-Ade Township Road	100,000,000	0	53,800,181.58
170000010202	On-going Construction of Lokoja Ward "A" Township Road (4.73km)	10,000,000	0	5,380,018.16
170000010203	On-going Dualization of Dekina Township Road (8.3km)	50,000,000	0	26,900,090.79
170000010205	On-going Construction of Odenyi Oguma/Sheria Road (16.0km)	200,000,000	0	107,600,363.16
170000010206	On-going Construction of Ponyan-Irele Road (2km)	20,000,000	0	10,760,036.32
170000010207	Reconstruction of Ankpa-Abejukolo Road (56km)	50,000,000	0	26,900,090.79
170000010217	Reconstruction of Anyigba-Dekina Road	200,000,000	0	107,600,363.16
170000010218	Construction of Odo-Ere/Okunran/Okoloke/Isanlu Esa Road (14km)	50,000,000	0	26,900,090.79
170000010224	Construction of Okene Township Road (10.7km)	3,500,000,000	1,906,128,000	2,152,007,263.20
170000010226	Construction of Ogori/Magongo Township Road	200,000,000	0	80,700,272.37
170000010227	Construction of Obehira Okengwe/Ihima Township Road (21km)	500,000,000	0	269,000,907.90
170000010230	Construction of Iyara Township Road	50,000,000	0	26,900,090.79
170000010235	Construction/Beautification of Lokoja Round About	15,000,000	0	2,690,009.08
170000010236	Rehabilitation of Ibona Junction/Ikeje/Ogugu/Ette Road	300,000,000	0	161,400,544.74
170000010239	Reconstruction of Idoji-Agassa-Ahache-Enyinare Road(2.4KM)	0	0	-
170000010247	Construction of Shintaku to Dekina (Bassa LGA)	300,000,000	0	161,400,544.74
170000010304	Construction of Aseni Road (Earthwork)	30,000,000	0	16,140,054.47
170000010308	Construction of Ozuma-Udiannechi-Ereh Road	0	0	26,900,090.79
170000010310	Construction of Barki-Idichi-Spur Enyinarl to Okene Eba to Ahache	0	0	-
170000010311	Construction of Army Signal-Secretariat Road	10,000,000	0	5,380,018.16
170000040101	Purchase of Earthmoving Equipment of Bulldozers, Lowbird, Excavator, Tippers and Graders for the Board (TPDB)	0	0	-

## KOGI STATE 2022 DRAFT BUDGET ESTIMATES, DETAILS ANALYSIS.

170000040103	Procurement of Emergency Tender for Flood Related Disaster	100,000,000	0	53,800,181.58
170000040104	Construction of Intruders Gale	100,000,000	2,700,000	53,800,181.58
140000010121	Electrification of Urban Area	100,000,000	0	53,800,181.58
060000010104	Construction of 500 Nos Residential Housing Scheme in Lokoja (BD)	50,480,000	0	26,900,090.79
060000030103	Post Flood Housing Estate Including its Social Amenities (Roads, Electricity and Infrastructures)	50,000,000	0	26,900,090.79
060000030119	Landscaping/Renovation of Civil Service Commission Compound and Office Furniture	30,240,000	0	16,269,174.91
060000030121	Renovation of Government Lodges across the State	250,000,000	540,073,473.62	134,500,453.95
060000030123	Landscaping of Arts and Culture Premises	45,350,400	0	12,374,041.76
060000030125	Maintenance of Government Quarters/Offices Across the State.	150,000,000	21,002,933.77	80,700,272.37
080000020101	Construction of: (A) 45x25m Handball Court (B) 25x18m Basketball Court (C) 23x12m Volleyball Court, Each in the 3 Senatorial District with Asphalt Overlay	40,000,000	0	21,520,072.63
170000010133	Construction/Rehabilitation of Other State Roads	1,000,000,000	0	538,001,815.80
170000010312	Construction of Owowo Bridge of Itakete-Ide	100,000,000	0	53,800,181.58
060000010113	Construction of Ultra Modern Civic Centre/Lokoja Square Lokoja	100,000,000	0	269,000.91
060000030124	Construction of Office Annex for Civil Engineering Dept. Ministry of Works	0	0	376,601,271.06
060000030113	Construction of Open Air Theatre for Art and Culture (BD)	0	0	376,601,271.06
170000010314	COSTRUCTION OF ADAVI EBA- IHIMA BY PASS ROAD	0	0	376,601,271.06
170000010315	COSTRUCTION/REHABILITATION OF EGE IHIMA ROAD	0	0	376,601,271.06
170000010316	COSTRUCTION/REHABILITATION OF KABBA ASAYA OGIDI ROAD	0	0	269,000,907.90
170000010317	COSTRUCTION/REHABILITATION OF KABBA TO ILUKE BUNU ROAD (35km)	0	0	161,400,544.74

### Kogi State Government 2022 Budget Estimates: 023400100100 - MINISTRY OF WORKS AND HOUSING - Expenditure Summary by Function

Code	Description	2021 Revised Budget	2021 Performance Jan to Aug	2022 Proposed Budget
<b>703</b>	<b>Public Order and Safety</b>	<b>271,000,000</b>	<b>0</b>	<b>146,067,492.99</b>
<b>7032</b>	<b>Fire Protection Services</b>	<b>271,000,000</b>	<b>0</b>	<b>146,067,492.99</b>
70321	Fire Protection Services	271,000,000	0	146,067,492.99
<b>704</b>	<b>Economic Affairs</b>	<b>14,166,964,805</b>	<b>5,389,903,822.79</b>	<b>10,616,899,224.94</b>
<b>7041</b>	<b>General Economic, Commercial and Labour Affairs</b>	<b>13,943,966,000</b>	<b>5,295,493,979.67</b>	<b>10,463,483,229.87</b>
70411	General Economic and Commercial Affairs	13,943,966,000	5,295,493,979.67	10,463,483,229.87
<b>7044</b>	<b>Mining, Manufacturing and Construction</b>	<b>222,998,805</b>	<b>94,409,843.12</b>	<b>153,415,995.07</b>
70443	Construction	222,998,805	94,409,843.12	153,415,995.07
<b>706</b>	<b>Housing and Community Amenities</b>	<b>765,000,000</b>	<b>721,406,000</b>	<b>459,991,552.51</b>
<b>7061</b>	<b>Housing Development</b>	<b>5,000,000</b>	<b>0</b>	<b>2,690,009.08</b>
70611	Housing Development	5,000,000	0	2,690,009.08

## **KOGI STATE 2022 DRAFT BUDGET ESTIMATES, DETAILS ANALYSIS.**

7064	Street Lighting	760,000,000	721,406,000	457,301,543.43
70641	Street lighting	760,000,000	721,406,000	457,301,543.43

# KOGI STATE 2022 DRAFT BUDGET ESTIMATES, DETAILS ANALYSIS.

Kogi State Government 2022 Budget Estimates: 023400300100 - ROAD MAINTENANCE AGENCY - Expenditure Summary by Economic				
Code	Description	2021 Revised Budget	2021 Performance Jan to Aug	2022 Proposed Budget
<b>2</b>	<b>Expenditure</b>	<b>632,090,295</b>	<b>131,424,039.06</b>	<b>487,161,316.60</b>
<b>21</b>	<b>PERSONNEL COSTS</b>	<b>22,533,980</b>	<b>19,388,924.06</b>	<b>32,605,001.60</b>
<b>2101</b>	<b>SALARIES AND WAGES</b>	<b>22,533,980</b>	<b>19,388,924.06</b>	<b>32,605,001.60</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>22,533,980</b>	<b>19,388,924.06</b>	<b>32,605,001.60</b>
21010101	SALARY	21,435,980	19,388,924.06	31,507,001.60
21010104	AUXILLARY STAFF	1,098,000	0	1,098,000
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>9,556,315</b>	<b>502,000</b>	<b>9,556,315</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>9,556,315</b>	<b>502,000</b>	<b>9,556,315</b>
<b>220201</b>	<b>TRAVELS AND TRANSPORT - GENERAL</b>	<b>818,115</b>	<b>35,000</b>	<b>818,115</b>
22020102	TRAVEL AND TRANSPORT - OTHERS	818,115	35,000	818,115
<b>220202</b>	<b>UTILITY - GENERAL</b>	<b>138,200</b>	<b>0</b>	<b>138,200</b>
22020204	ELECTRICITY BILL/CHARGES	138,200	0	138,200
<b>220203</b>	<b>MATERIALS AND SUPPLIES - GENERAL</b>	<b>700,000</b>	<b>153,000</b>	<b>700,000</b>
22020301	OFFICE STATIONERY/COMPUTER CONSUMABLE	500,000	153,000	500,000
22020303	NEWSPAPERS/SUBSCRIPTIONS	200,000	0	200,000
<b>220204</b>	<b>MAINTENANCE SERVICE - GENERAL</b>	<b>1,800,000</b>	<b>45,000</b>	<b>1,800,000</b>
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	300,000	0	300,000
22020405	PROCUREMENT/MAINTENANCE OF OFFICE EQUIPMENT	500,000	45,000	500,000
22020408	MAINTENANCE OF HEAVY DUTY EQUIPMENT	1,000,000	0	1,000,000
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>500,000</b>	<b>0</b>	<b>500,000</b>
22020501	LOCAL TRAINING	500,000	0	500,000
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>500,000</b>	<b>30,000</b>	<b>500,000</b>
22020601	SECURITY SERVICES	500,000	30,000	500,000
<b>220207</b>	<b>CONSULTING AND PROFESSIONAL SERVICES - GENERAL</b>	<b>500,000</b>	<b>0</b>	<b>500,000</b>
22020731	BOARD MEETING EXPENSES/HOSTING OF NATIONAL/STATE MEETINGS/CHIEF EXECUTIVE OF CULTURE MEETING	500,000	0	500,000
<b>220208</b>	<b>FUEL AND LUBRICATIONS - GENERAL</b>	<b>2,600,000</b>	<b>239,000</b>	<b>2,600,000</b>
22020803	PLANTS/GENERATOR FUEL COST	500,000	0	500,000
22020806	DIESEL EXPENSES	500,000	114,000	500,000
22020807	FUEL EXPENSES	1,600,000	125,000	1,600,000
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>2,000,000</b>	<b>0</b>	<b>2,000,000</b>
22020905	EXTERNAL AUDITOR FEES	2,000,000	0	2,000,000
<b>23</b>	<b>NON-CURRENT ASSETS</b>	<b>600,000,000</b>	<b>111,533,115</b>	<b>445,000,000</b>
<b>2301</b>	<b>NON-CURRENT ASSETS PURCHASED</b>	<b>100,000,000</b>	<b>0</b>	<b>45,000,000</b>
<b>230101</b>	<b>PURCHASE OF NON-CURRENT ASSETS - GENERAL</b>	<b>100,000,000</b>	<b>0</b>	<b>45,000,000</b>
23010110	PURCHASE OF ROAD EQUIPMENT	100,000,000	0	45,000,000
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>500,000,000</b>	<b>111,533,115</b>	<b>400,000,000</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF NON-CURRENT ASSETS - GENERAL</b>	<b>500,000,000</b>	<b>111,533,115</b>	<b>400,000,000</b>
23030113	REHABILITATION / REPAIRS - ROADS	500,000,000	111,533,115	400,000,000
<b>Kogi State Government 2022 Budget Estimates: 023400300100 - ROAD MAINTENANCE AGENCY - Projects</b>				
Programme Code	Project Description	2021 Revised Budget	2021 Performance Jan to Aug	2022 Proposed Budget

## KOGI STATE 2022 DRAFT BUDGET ESTIMATES, DETAILS ANALYSIS.

<i>Total</i>		<i>600,000,000</i>	<i>111,533,115</i>	<i>445,000,000</i>
170000010134	Kogi State Road Maintenance Agency's Projects	500,000,000	111,533,115	400,000,000
170000040102	Additional Equipment for Kogi State Road Maintenance Agency (Procurement of Crushing Machine and Asphalt)	100,000,000	0	45,000,000
<b>Kogi State Government 2022 Budget Estimates: 023400300100 - ROAD MAINTENANCE AGENCY - Expenditure Summary by Function</b>				
<b>Code</b>	<b>Description</b>	<b>2021 Revised Budget</b>	<b>2021 Performance Jan to Aug</b>	<b>2022 Proposed Budget</b>
<b>704</b>	<b>Economic Affairs</b>	<b>632,090,295</b>	<b>131,424,039.06</b>	<b>487,161,316.60</b>
<b>7044</b>	<b>Mining, Manufacturing and Construction</b>	<b>632,090,295</b>	<b>131,424,039.06</b>	<b>487,161,316.60</b>
70443	Construction	632,090,295	131,424,039.06	487,161,316.60

# KOGI STATE 2022 DRAFT BUDGET ESTIMATES, DETAILS ANALYSIS.

## Kogi State Government 2022 Budget Estimates: 023600100100 - MIN. OF CULTURE & TOURISM - Revenue Summary by Economic

Code	Description	2021 Revised Budget	2021 Performance Jan to Aug	2022 Proposed Budget
<b>1</b>	<b>Revenue</b>	<b>1,418,500</b>	<b>101,300</b>	<b>1,418,500</b>
<b>12</b>	<b>INTERNAL REVENUE</b>	<b>1,418,500</b>	<b>101,300</b>	<b>1,418,500</b>
<b>1202</b>	<b>NON - TAX REVENUE</b>	<b>1,418,500</b>	<b>101,300</b>	<b>1,418,500</b>
<b>120204</b>	<b>FEES - GENERAL</b>	<b>200,000</b>	<b>25,000</b>	<b>200,000</b>
12020436	REGISTRATION OF HOSPITALITY AND TOURISM RELATED ENTERPRISES/REGISTRATION/RENEWAL OF BUSINESS PREMISES/COOPERATIVE REGISTRATION, AUDIT AND SUPERVISION FEES	200,000	25,000	200,000
<b>120207</b>	<b>EARNINGS - GENERAL</b>	<b>1,218,500</b>	<b>76,300</b>	<b>1,218,500</b>
12020706	EARNINGS FROM CINEMA, AUDIO/FILMING/HIRING OF PUBLIC ADDRESS SYSTEM/CULTURAL NIGHT SHOWS	395,250	3,800	395,250
12020719	EARNINGS FROM PACKAGE TOURS/WORKSHOPS AND SEMINARS ON MANAGEMENT OF HOTELS RELATED ESTABLISHMENT	823,250	72,500	823,250

## Kogi State Government 2022 Budget Estimates: 023600100100 - MIN. OF CULTURE & TOURISM - Expenditure Summary by Economic

Code	Description	2021 Revised Budget	2021 Performance Jan to Aug	2022 Proposed Budget
<b>2</b>	<b>Expenditure</b>	<b>306,813,897</b>	<b>31,224,596.64</b>	<b>269,776,884.54</b>
<b>21</b>	<b>PERSONNEL COSTS</b>	<b>45,753,857</b>	<b>29,979,596.64</b>	<b>48,716,844.54</b>
<b>2101</b>	<b>SALARIES AND WAGES</b>	<b>45,753,857</b>	<b>29,979,596.64</b>	<b>48,716,844.54</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>45,753,857</b>	<b>29,979,596.64</b>	<b>48,716,844.54</b>
21010101	SALARY	45,753,857	29,979,596.64	48,716,844.54
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>99,500,040</b>	<b>245,000</b>	<b>99,500,040</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>99,500,040</b>	<b>245,000</b>	<b>99,500,040</b>
<b>220201</b>	<b>TRAVELS AND TRANSPORT - GENERAL</b>	<b>3,410,040</b>	<b>119,000</b>	<b>3,410,040</b>
22020102	TRAVEL AND TRANSPORT - OTHERS	3,410,040	119,000	3,410,040
<b>220202</b>	<b>UTILITY - GENERAL</b>	<b>60,000</b>	<b>0</b>	<b>60,000</b>
22020206	SATELLITE BROADCASTING ACCESS CHARGES	60,000	0	60,000
<b>220203</b>	<b>MATERIALS AND SUPPLIES - GENERAL</b>	<b>180,000</b>	<b>110,000</b>	<b>180,000</b>
22020301	OFFICE STATIONERY/COMPUTER CONSUMABLE	150,000	40,000	150,000
22020303	NEWSPAPERS/SUBSCRIPTIONS	10,000	50,000	10,000
22020344	ENTERTAINMENT, PUBLIC RELATIONS AND HOSPITALITY	20,000	20,000	20,000
<b>220204</b>	<b>MAINTENANCE SERVICE - GENERAL</b>	<b>400,000</b>	<b>16,000</b>	<b>400,000</b>
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	300,000	0	300,000
22020402	PROCUREMENT/MAINTENANCE OF OFFICE FURNITURE AND FITTINGS	100,000	16,000	100,000
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>87,400,000</b>	<b>0</b>	<b>87,400,000</b>
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	30,000,000	0	30,000,000
22020618	CULTURAL SHOWS, ORGANIZATION/ATTENDANCE	5,000,000	0	5,000,000

## KOGI STATE 2022 DRAFT BUDGET ESTIMATES, DETAILS ANALYSIS.

22020619	ART EXHIBITIONS	1,000,000	0	1,000,000
22020620	PROMOTION OF CULTURAL SHOWS/KOGI STATE CULTURAL INTERVENTION PROGRAMME (SIP)	50,050,000	0	50,050,000
22020679	OFFICE AND GENERAL EXPENSES	150,000	0	150,000
<b>220210</b>	<b>ADMINISTRATIVE EXPENSES</b>	<b>8,050,000</b>	<b>0</b>	<b>8,050,000</b>
22021021	GRANTS/CONTRIBUTION AND SUBVENTION	50,000	0	50,000
22021067	COVID-19 PANDEMIC RESPONSE ACTIVITIES	1,000,000	0	1,000,000
22021087	CELEBRATION OF WORLD TOURISM DAY	3,000,000	0	3,000,000
22021096	PRINTING AND PUBLICATION/PRINTING OF REVENUE RECEIPT BOOKLETS/PRINTING OF COURT FORMS/PRINTING OF OFFICE DOCUMENT	4,000,000	0	4,000,000
<b>23</b>	<b>NON-CURRENT ASSETS</b>	<b>161,560,000</b>	<b>1,000,000</b>	<b>121,560,000</b>
<b>2301</b>	<b>NON-CURRENT ASSETS PURCHASED</b>	<b>2,000,000</b>	<b>0</b>	<b>2,000,000</b>
<b>230101</b>	<b>PURCHASE OF NON-CURRENT ASSETS - GENERAL</b>	<b>2,000,000</b>	<b>0</b>	<b>2,000,000</b>
23010140	PURCHASE OF OFFICE EQUIPMENT	2,000,000	0	2,000,000
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>82,725,000</b>	<b>0</b>	<b>82,725,000</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF NON-CURRENT ASSETS - GENERAL</b>	<b>82,725,000</b>	<b>0</b>	<b>82,725,000</b>
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	62,725,000	0	62,725,000
23020108	PRE-CONSTRUCTION DESIGN SERVICES	20,000,000	0	20,000,000
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>60,000,000</b>	<b>0</b>	<b>30,000,000</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF NON-CURRENT ASSETS - GENERAL</b>	<b>60,000,000</b>	<b>0</b>	<b>30,000,000</b>
23030118	REHABILITATION / REPAIRS - RECREATIONAL FACILITIES	10,000,000	0	10,000,000
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	50,000,000	0	20,000,000
<b>2305</b>	<b>RESEARCH AND DEVELOPMENT (R&amp;D) - EXPENSE</b>	<b>16,835,000</b>	<b>1,000,000</b>	<b>6,835,000</b>
<b>230501</b>	<b>RESEARCH AND DEVELOPMENT (R&amp;D) - EXPENSE</b>	<b>16,835,000</b>	<b>1,000,000</b>	<b>6,835,000</b>
23050108	SPECIALIZED SERVICES	16,835,000	1,000,000	6,835,000

### Kogi State Government 2022 Budget Estimates: 023600100100 - MIN. OF CULTURE & TOURISM - Projects

Programme Code	Project Description	2021 Revised Budget	2021 Performance Jan to Aug	2022 Proposed Budget
<b>Total</b>		<b>161,560,000</b>	<b>1,000,000</b>	<b>121,560,000</b>
020000010115	Musical Equipment for Life Band	2,000,000	0	2,000,000
020000010119	Development of Niger and Benue Confluence.	20,000,000	0	20,000,000
020000010120	Kogi State Cultural Intervention Programme (SIP)	13,835,000	0	3,835,000
030000020101	Construction and Furnishing of an Open-Air Theatre (Cultural Centre)	20,000,000	0	20,000,000
120000010106	Rehabilitation of Existing Historical Relics	10,000,000	0	10,000,000
120000010107	Tourism Development Master Plan	3,000,000	1,000,000	3,000,000
120000010109	Construction of Arts & Crafts Tye and Dye Centre	12,725,000	0	12,725,000
120000010114	Development of Mount Patti to Tourist Destination	20,000,000	0	20,000,000

## KOGI STATE 2022 DRAFT BUDGET ESTIMATES, DETAILS ANALYSIS.

120000010116	Mini Arts & Craft Gallery at Ministry of Culture & Tourism	5,000,000	0	5,000,000
120000010119	Redevelopment of Kogi Hotels to Standard	0	0	0
120000020101	Kogi State Hotels & Tourism Board's Project	5,000,000	0	5,000,000
060000030136	Rehabilitation of Obasanjo square	50,000,000	0	20,000,000
<b>Kogi State Government 2022 Budget Estimates: 023600100100 - MIN. OF CULTURE &amp; TOURISM - Expenditure Summary by Function</b>				
Code	Description	2021 Revised Budget	2021 Performance Jan to Aug	2022 Proposed Budget
<b>708</b>	<b>Recreation, Culture and Religion</b>	<b>306,813,897</b>	<b>31,224,596.64</b>	<b>269,776,884.54</b>
<b>7082</b>	<b>Cultural Services</b>	<b>306,813,897</b>	<b>31,224,596.64</b>	<b>269,776,884.54</b>
70821	Cultural Services	306,813,897	31,224,596.64	269,776,884.54

# KOGI STATE 2022 DRAFT BUDGET ESTIMATES, DETAILS ANALYSIS.

Kogi State Government 2022 Budget Estimates: 023600300100 - COUNCIL FOR ARTS AND CULTURE - Revenue Summary by Economic				
Code	Description	2021 Revised Budget	2021 Performance Jan to Aug	2022 Proposed Budget
<b>1</b>	<b>Revenue</b>	<b>600,000</b>	<b>44,300</b>	<b>800,000</b>
<b>12</b>	<b>INTERNAL REVENUE</b>	<b>600,000</b>	<b>44,300</b>	<b>800,000</b>
<b>1202</b>	<b>NON - TAX REVENUE</b>	<b>600,000</b>	<b>44,300</b>	<b>800,000</b>
<b>120201</b>	<b>LICENSES-GENERAL</b>	<b>150,000</b>	<b>0</b>	<b>0</b>
12020121	REGISTRATION OF HERBALIST	150,000	0	0
<b>120204</b>	<b>FEES - GENERAL</b>	<b>0</b>	<b>0</b>	<b>100,000</b>
12020435	REGISTRATION/DOCUMENTATION OF THEATRE TROUPES, VISUAL ARTS AND CRAFT PRACTITIONER	0	0	100,000
<b>120206</b>	<b>SALES - GENERAL</b>	<b>0</b>	<b>0</b>	<b>100,000</b>
12020638	SALES OF ARTS & CULTURE JOURNALS	0	0	100,000
<b>120207</b>	<b>EARNINGS - GENERAL</b>	<b>0</b>	<b>0</b>	<b>100,000</b>
12020701	EARNING FROM GRAPHIC DESIGN/EARNINGS FROM CERAMICS/CLOTHING LABORATORY/EARNINGS FROM TEXTILE DESIGN	0	0	100,000
<b>120211</b>	<b>INVESTMENT INCOME</b>	<b>450,000</b>	<b>44,300</b>	<b>500,000</b>
12021103	PRINTING AND GRAPHIC	100,000	0	100,000
12021104	CULTURAL PERFORMANCES	200,000	44,300	200,000
12021105	CRAFTS CERAMICS AND SCULPTURE	100,000	0	100,000
12021106	MUSEUM, RESEARCH AND PUBLICATION	50,000	0	100,000
Kogi State Government 2022 Budget Estimates: 023600300100 - COUNCIL FOR ARTS AND CULTURE - Expenditure Summary by Economic				
Code	Description	2021 Revised Budget	2021 Performance Jan to Aug	2022 Proposed Budget
<b>2</b>	<b>Expenditure</b>	<b>132,278,568</b>	<b>44,786,196.51</b>	<b>143,481,091.83</b>
<b>21</b>	<b>PERSONNEL COSTS</b>	<b>61,743,419</b>	<b>44,722,696.51</b>	<b>72,674,381.83</b>
<b>2101</b>	<b>SALARIES AND WAGES</b>	<b>61,743,419</b>	<b>44,722,696.51</b>	<b>72,674,381.83</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>61,743,419</b>	<b>44,722,696.51</b>	<b>72,674,381.83</b>
21010101	SALARY	61,743,419	44,722,696.51	72,674,381.83
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>70,535,149</b>	<b>63,500</b>	<b>70,806,710</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>70,535,149</b>	<b>63,500</b>	<b>70,806,710</b>
<b>220201</b>	<b>TRAVELS AND TRANSPORT - GENERAL</b>	<b>50,000,000</b>	<b>10,000</b>	<b>50,000,000</b>
22020102	TRAVEL AND TRANSPORT - OTHERS	50,000,000	10,000	50,000,000
<b>220202</b>	<b>UTILITY - GENERAL</b>	<b>77,850</b>	<b>6,100</b>	<b>96,710</b>
22020204	ELECTRICITY BILL/CHARGES	46,710	0	46,710
22020205	TELEPHONE CHARGES	31,140	6,100	50,000
<b>220203</b>	<b>MATERIALS AND SUPPLIES - GENERAL</b>	<b>262,492</b>	<b>25,400</b>	<b>610,000</b>
22020301	OFFICE STATIONERY/COMPUTER CONSUMABLE	51,900	25,400	200,000
22020303	NEWSPAPERS/SUBSCRIPTIONS	50,862	0	120,000
22020305	PRINTING OF NON SECURITY DOCUMENT	50,000	0	100,000
22020306	PRINTING OF SECURITY DOCUMENT	50,000	0	50,000
22020308	UNIFORMS AND OTHER CLOTHINGS	36,330	0	50,000
22020316	GRAPHIC ARTS AND DESIGN	0	0	50,000
22020339	MUSEUM RESEARCH PUBLICATION	23,400	0	40,000
<b>220204</b>	<b>MAINTENANCE SERVICE - GENERAL</b>	<b>77,850</b>	<b>22,000</b>	<b>200,000</b>
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	51,900	1,500	100,000

## KOGI STATE 2022 DRAFT BUDGET ESTIMATES, DETAILS ANALYSIS.

22020402	PROCUREMENT/MAINTENANCE OF OFFICE FURNITURE AND FITTINGS	25,950	20,500	100,000
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>20,036,330</b>	<b>0</b>	<b>18,050,000</b>
22020501	LOCAL TRAINING	36,330	0	50,000
22020504	FESTIVAL PARTICIPATION WORKSHOP	20,000,000	0	18,000,000
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>0</b>	<b>0</b>	<b>50,000</b>
22020605	CLEANING AND FUMIGATION SERVICES	0	0	50,000
<b>220207</b>	<b>CONSULTING AND PROFESSIONAL SERVICES - GENERAL</b>	<b>0</b>	<b>0</b>	<b>500,000</b>
22020731	BOARD MEETING EXPENSES/HOSTING OF NATIONAL/STATE MEETINGS/CHIEF EXECUTIVE OF CULTURE MEETING	0	0	500,000
<b>220210</b>	<b>ADMINISTRATIVE EXPENSES</b>	<b>80,627</b>	<b>0</b>	<b>1,300,000</b>
22021001	REFRESHMENT, MEALS AND HOSPITALITY (MEETING EXPENSES)	39,027	0	100,000
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	20,800	0	100,000
22021063	NATIONAL AND STATE FESTIVALS OF ARTS AND CULTURE/ABUJA CARNIVAL EXPENSES/NATIONAL & STATE YOUTH FESTIVAL	0	0	1,000,000
22021096	PRINTING AND PUBLICATION/PRINTING OF REVENUE RECEIPT BOOKLETS/PRINTING OF COURT FORMS/PRINTING OF OFFICE DOCUMENT	20,800	0	100,000

### Kogi State Government 2022 Budget Estimates: 023600300100 - COUNCIL FOR ARTS AND CULTURE - Expenditure Summary by Function

Code	Description	2021 Revised Budget	2021 Performance Jan to Aug	2022 Proposed Budget
<b>708</b>	<b>Recreation, Culture and Religion</b>	<b>132,278,568</b>	<b>44,786,196.51</b>	<b>143,481,091.83</b>
<b>7082</b>	<b>Cultural Services</b>	<b>132,278,568</b>	<b>44,786,196.51</b>	<b>143,481,091.83</b>
70821	Cultural Services	132,278,568	44,786,196.51	143,481,091.83

# KOGI STATE 2022 DRAFT BUDGET ESTIMATES, DETAILS ANALYSIS.

## Kogi State Government 2022 Budget Estimates: 023605200100 - HOTEL AND TOURISM BOARD - Revenue Summary by Economic

Code	Description	2021 Revised Budget	2021 Performance Jan to Aug	2022 Proposed Budget
<b>1</b>	<b>Revenue</b>	<b>417,388</b>	<b>427,000</b>	<b>8,911,625</b>
<b>12</b>	<b>INTERNAL REVENUE</b>	<b>417,388</b>	<b>427,000</b>	<b>8,911,625</b>
<b>1202</b>	<b>NON - TAX REVENUE</b>	<b>417,388</b>	<b>427,000</b>	<b>8,911,625</b>
<b>120207</b>	<b>EARNINGS - GENERAL</b>	<b>417,388</b>	<b>427,000</b>	<b>8,911,625</b>
12020719	EARNINGS FROM PACKAGE TOURS/WORKSHOPS AND SEMINARS ON MANAGEMENT OF HOTELS RELATED ESTABLISHMENT	11,625	2,000	11,625
12020749	OTHERS EARNINGS FROM KOGI STATE GOVERNMENT OWNED PARASTATALS/AGENCIES	200,000	0	0
12020796	HOTEL REGISTRATION	205,763	425,000	8,900,000

## Kogi State Government 2022 Budget Estimates: 023605200100 - HOTEL AND TOURISM BOARD - Expenditure Summary by Economic

Code	Description	2021 Revised Budget	2021 Performance Jan to Aug	2022 Proposed Budget
<b>2</b>	<b>Expenditure</b>	<b>12,870,088</b>	<b>6,210,053.76</b>	<b>10,338,164.36</b>
<b>21</b>	<b>PERSONNEL COSTS</b>	<b>12,463,215</b>	<b>6,107,053.76</b>	<b>9,923,962.36</b>
<b>2101</b>	<b>SALARIES AND WAGES</b>	<b>12,463,215</b>	<b>6,107,053.76</b>	<b>9,923,962.36</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>12,463,215</b>	<b>6,107,053.76</b>	<b>9,923,962.36</b>
21010101	SALARY	12,463,215	6,107,053.76	9,923,962.36
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>406,873</b>	<b>103,000</b>	<b>414,202</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>406,873</b>	<b>103,000</b>	<b>414,202</b>
<b>220201</b>	<b>TRAVELS AND TRANSPORT - GENERAL</b>	<b>50,000</b>	<b>30,000</b>	<b>50,000</b>
22020101	LOCAL TRAVELS AND TRANSPORT - TRAINING	50,000	30,000	50,000
<b>220202</b>	<b>UTILITY - GENERAL</b>	<b>30,400</b>	<b>0</b>	<b>30,400</b>
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
<b>220203</b>	<b>MATERIALS AND SUPPLIES - GENERAL</b>	<b>65,500</b>	<b>24,000</b>	<b>65,500</b>
22020301	OFFICE STATIONERY/COMPUTER CONSUMABLE	25,100	21,000	25,100
22020304	MAGAZINES, JOURNALS AND PERIODICALS	10,000	0	10,000
22020333	PRINTING OF FILES JACKETS	20,000	0	20,000
22020342	COMPUTER UPS	10,400	3,000	10,400
<b>220204</b>	<b>MAINTENANCE SERVICE - GENERAL</b>	<b>107,800</b>	<b>23,000</b>	<b>107,800</b>
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	61,400	20,000	61,400
22020402	PROCUREMENT/MAINTENANCE OF OFFICE FURNITURE AND FITTINGS	26,000	3,000	26,000
22020404	PURCHASE/MAINTENANCE OF PLANTS/GENERATORS	20,400	0	20,400
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>10,000</b>	<b>0</b>	<b>10,000</b>
22020501	LOCAL TRAINING	10,000	0	10,000
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>45,800</b>	<b>26,000</b>	<b>53,129</b>
22020656	WORKSHOPS, SEMINARS & CONFERENCES	15,000	0	15,000
22020679	OFFICE AND GENERAL EXPENSES	30,800	26,000	38,129
<b>220207</b>	<b>CONSULTING AND PROFESSIONAL SERVICES - GENERAL</b>	<b>42,373</b>	<b>0</b>	<b>42,373</b>

## KOGI STATE 2022 DRAFT BUDGET ESTIMATES, DETAILS ANALYSIS.

22020731	BOARD MEETING EXPENSES/HOSTING OF NATIONAL/STATE MEETINGS/CHIEF EXECUTIVE OF CULTURE MEETING	32,373	0	32,373
22020776	HOSPITAL EXPENSES	10,000	0	10,000
<b>220208</b>	<b>FUEL AND LUBRICATIONS - GENERAL</b>	<b>25,000</b>	<b>0</b>	<b>25,000</b>
22020801	MOTOR VEHICLE FUEL COST	10,000	0	10,000
22020803	PLANTS/GENERATOR FUEL COST	15,000	0	15,000
<b>220210</b>	<b>ADMINISTRATIVE EXPENSES</b>	<b>30,000</b>	<b>0</b>	<b>30,000</b>
22021001	REFRESHMENT, MEALS AND HOSPITALITY (MEETING EXPENSES)	30,000	0	30,000

**Kogi State Government 2022 Budget Estimates: 023605200100 - HOTEL AND TOURISM BOARD - Expenditure Summary by Function**

Code	Description	2021 Revised Budget	2021 Performance Jan to Aug	2022 Proposed Budget
<b>704</b>	<b>Economic Affairs</b>	<b>12,870,088</b>	<b>6,210,053.76</b>	<b>10,338,164.36</b>
<b>7047</b>	<b>Other Industries</b>	<b>12,870,088</b>	<b>6,210,053.76</b>	<b>10,338,164.36</b>
70472	Hotel and Restaurants	12,870,088	6,210,053.76	10,338,164.36

# KOGI STATE 2022 DRAFT BUDGET ESTIMATES, DETAILS ANALYSIS.

Kogi State Government 2022 Budget Estimates: 023800200100 - STATE BUREAU OF STATISTICS - Expenditure Summary by Economic				
Code	Description	2021 Revised Budget	2021 Performance Jan to Aug	2022 Proposed Budget
<b>2</b>	<b>Expenditure</b>	<b>63,679,017</b>	<b>0</b>	<b>64,779,163</b>
<b>21</b>	<b>PERSONNEL COSTS</b>	<b>23,327,108</b>	<b>0</b>	<b>23,700,347</b>
<b>2101</b>	<b>SALARIES AND WAGES</b>	<b>23,327,108</b>	<b>0</b>	<b>23,700,347</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>23,327,108</b>	<b>0</b>	<b>23,700,347</b>
21010101	SALARY	23,327,108	0	23,700,347
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>40,351,909</b>	<b>0</b>	<b>41,078,816</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>40,351,909</b>	<b>0</b>	<b>41,078,816</b>
<b>220201</b>	<b>TRAVELS AND TRANSPORT - GENERAL</b>	<b>2,000,000</b>	<b>0</b>	<b>1,600,000</b>
22020110	TRAVELLING ALLOWANCES	2,000,000	0	1,600,000
<b>220202</b>	<b>UTILITY - GENERAL</b>	<b>1,500,000</b>	<b>0</b>	<b>2,000,000</b>
22020201	INTERNET ACCESS CHARGES	1,500,000	0	1,500,000
22020203	WATER RATE	0	0	200,000
22020204	ELECTRICITY BILL/CHARGES	0	0	300,000
<b>220203</b>	<b>MATERIALS AND SUPPLIES - GENERAL</b>	<b>3,150,000</b>	<b>0</b>	<b>3,150,000</b>
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
<b>220204</b>	<b>MAINTENANCE SERVICE - GENERAL</b>	<b>3,000,000</b>	<b>0</b>	<b>3,000,000</b>
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	1,000,000	0	1,000,000
22020402	PROCUREMENT/MAINTENANCE OF OFFICE FURNITURE AND FITTINGS	500,000	0	500,000
22020404	PURCHASE/MAINTENANCE OF PLANTS/GENERATORS	1,500,000	0	1,500,000
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>4,550,000</b>	<b>0</b>	<b>2,500,000</b>
22020656	WORKSHOPS, SEMINARS & CONFERENCES	3,000,000	0	1,000,000
22020679	OFFICE AND GENERAL EXPENSES	1,550,000	0	1,500,000
<b>220207</b>	<b>CONSULTING AND PROFESSIONAL SERVICES - GENERAL</b>	<b>24,500,000</b>	<b>0</b>	<b>26,226,907</b>
22020701	CONSULTANCY SERVICES/FINANCIAL CONSULTING/AGRICULTURAL CONSULTING/CONSULTANCY EXPENSES ON STATISTICAL DATA/CONSULTANCY ON RECOVERY OF ECOLOGICAL FUND & EXCESS DEDUCTIONS ON LOANS/CONSULTANT COMMISSION AND CONTRACTORS	2,000,000	0	2,000,000
22020720	STATISTICAL INVESTIGATION/ACTIVITIES	2,000,000	0	2,000,000
22020729	DATA COLLECTION AND ANALYSIS/STATISTICAL DATA COLLECTION, ANALYSIS AND PRODUCTION	18,000,000	0	19,726,907
22020791	PUBLICATION OF KOGI STATE STATISTICAL YEAR BOOK	2,500,000	0	2,500,000
<b>220208</b>	<b>FUEL AND LUBRICATIONS - GENERAL</b>	<b>1,340,000</b>	<b>0</b>	<b>1,340,000</b>
22020801	MOTOR VEHICLE FUEL COST	500,000	0	500,000
22020803	PLANTS/GENERATOR FUEL COST	500,000	0	500,000

## KOGI STATE 2022 DRAFT BUDGET ESTIMATES, DETAILS ANALYSIS.

22020806	DIESEL EXPENSES	340,000	0	340,000
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>100,000</b>	<b>0</b>	<b>1,050,000</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)/SPECIAL CONVEYANCE & BANK CHARGES/FAAC MEETINGS	100,000	0	50,000
22020924	CONSULTATIVE COMMITTEE ON STATISTICX FEE	0	0	1,000,000
<b>220210</b>	<b>ADMINISTRATIVE EXPENSES</b>	<b>211,909</b>	<b>0</b>	<b>211,909</b>
22021005	POSTAGES AND COURIER SERVICES	61,909	0	61,909
22021011	RECRUITMENT AND APPOINTMENT COST/PROMOTION EXPENSES/DISCIPLINE COST	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
<b>Kogi State Government 2022 Budget Estimates: 023800200100 - STATE BUREAU OF STATISTICS - Expenditure Summary by Function</b>				
Code	Description	2021 Revised Budget	2021 Performance Jan to Aug	2022 Proposed Budget
<b>701</b>	<b>General Public Service</b>	<b>63,679,017</b>	<b>0</b>	<b>64,779,163</b>
<b>7013</b>	<b>General Services</b>	<b>63,679,017</b>	<b>0</b>	<b>64,779,163</b>
70132	Overall Planning and Statistical Services	63,679,017	0	64,779,163

# KOGI STATE 2022 DRAFT BUDGET ESTIMATES, DETAILS ANALYSIS.

Kogi State Government 2022 Budget Estimates: 025000100100 - KOGI STATE FISCAL RESPONSIBILITY COMMISSION - Expenditure Summary by Economic				
Code	Description	2021 Revised Budget	2021 Performance Jan to Aug	2022 Proposed Budget
<b>2</b>	<b>Expenditure</b>	<b>15,992,477</b>	<b>986,000</b>	<b>16,280,568</b>
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>15,992,477</b>	<b>986,000</b>	<b>16,280,568</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>15,992,477</b>	<b>986,000</b>	<b>16,280,568</b>
<b>220201</b>	<b>TRAVELS AND TRANSPORT - GENERAL</b>	<b>1,129,777</b>	<b>190,000</b>	<b>1,129,777</b>
22020102	TRAVEL AND TRANSPORT - OTHERS	1,129,777	190,000	1,129,777
<b>220202</b>	<b>UTILITY - GENERAL</b>	<b>1,100,000</b>	<b>0</b>	<b>1,100,000</b>
22020201	INTERNET ACCESS CHARGES	1,000,000	0	1,000,000
22020204	ELECTRICITY BILL/CHARGES	100,000	0	100,000
<b>220203</b>	<b>MATERIALS AND SUPPLIES - GENERAL</b>	<b>300,000</b>	<b>139,700</b>	<b>300,000</b>
22020301	OFFICE STATIONERY/COMPUTER CONSUMABLE	300,000	139,700	300,000
<b>220204</b>	<b>MAINTENANCE SERVICE - GENERAL</b>	<b>1,800,000</b>	<b>360,800</b>	<b>1,800,000</b>
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	1,000,000	163,800	1,000,000
22020402	PROCUREMENT/MAINTENANCE OF OFFICE FURNITURE AND FITTINGS	300,000	197,000	300,000
22020404	PURCHASE/MAINTENANCE OF PLANTS/GENERATORS	200,000	0	200,000
22020433	PROGRAMME (RADIO/TELEVISION EXPENSES)	300,000	0	300,000
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>1,200,000</b>	<b>0</b>	<b>1,200,000</b>
22020501	LOCAL TRAINING	1,200,000	0	1,200,000
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>5,205,700</b>	<b>77,200</b>	<b>5,205,700</b>
22020656	WORKSHOPS, SEMINARS & CONFERENCES	3,000,000	0	3,000,000
22020658	MONITORING & EVALUATION SYSTEM COVID-19 RESPONSE	50,000	0	50,000
22020679	OFFICE AND GENERAL EXPENSES	2,155,700	77,200	2,155,700
<b>220208</b>	<b>FUEL AND LUBRICATIONS - GENERAL</b>	<b>700,000</b>	<b>23,626</b>	<b>700,000</b>
22020801	MOTOR VEHICLE FUEL COST	700,000	23,626	700,000
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>1,557,000</b>	<b>0</b>	<b>1,557,000</b>
22020905	EXTERNAL AUDITOR FEES	1,557,000	0	1,557,000
<b>220210</b>	<b>ADMINISTRATIVE EXPENSES</b>	<b>3,000,000</b>	<b>194,674</b>	<b>3,288,091</b>
22021001	REFRESHMENT, MEALS AND HOSPITALITY (MEETING EXPENSES)	250,000	7,674	250,000
22021002	HONORARIUM & SITTING ALLOWANCE OTHER THAN STATE SECURITY COUNCIL	750,000	140,000	950,000
22021003	PUBLICITY AND ADVERTISEMENT	500,000	0	500,000
22021045	RESEARCH AND STUDIES	750,000	0	750,000
22021096	PRINTING AND PUBLICATION/PRINTING OF REVENUE RECEIPT BOOKLETS/PRINTING OF COURT FORMS/PRINTING OF OFFICE DOCUMENT	750,000	47,000	838,091
Kogi State Government 2022 Budget Estimates: 025000100100 - KOGI STATE FISCAL RESPONSIBILITY COMMISSION - Expenditure Summary by Function				
Code	Description	2021 Revised Budget	2021 Performance Jan to Aug	2022 Proposed Budget
<b>701</b>	<b>General Public Service</b>	<b>15,992,477</b>	<b>986,000</b>	<b>16,280,568</b>
<b>7011</b>	<b>Executive &amp; Legislative Organ, Financial Affairs and External Affairs</b>	<b>15,992,477</b>	<b>986,000</b>	<b>16,280,568</b>
70112	Financial and Fiscal Affairs	15,992,477	986,000	16,280,568

# KOGI STATE 2022 DRAFT BUDGET ESTIMATES, DETAILS ANALYSIS.

Kogi State Government 2022 Budget Estimates: 025200100100 - MINISTRY OF WATER RESOURCES - Revenue Summary by Economic				
Code	Description	2021 Revised Budget	2021 Performance Jan to Aug	2022 Proposed Budget
<b>1</b>	<b>Revenue</b>	<b>250,000</b>	<b>0</b>	<b>250,000</b>
<b>12</b>	<b>INTERNAL REVENUE</b>	<b>250,000</b>	<b>0</b>	<b>250,000</b>
<b>1202</b>	<b>NON - TAX REVENUE</b>	<b>250,000</b>	<b>0</b>	<b>250,000</b>
<b>120204</b>	<b>FEES - GENERAL</b>	<b>250,000</b>	<b>0</b>	<b>250,000</b>
12020421	CONTRACT DOCUMENT NON-REFUNDABLE TENDER FEES/CONTRACT REGISTRATION/RENEWAL FEES/REGISTRATION OF CONTRACTORS/CONTRACT IDENTITY CARD	250,000	0	250,000
Kogi State Government 2022 Budget Estimates: 025200100100 - MINISTRY OF WATER RESOURCES - Expenditure Summary by Economic				
Code	Description	2021 Revised Budget	2021 Performance Jan to Aug	2022 Proposed Budget
<b>2</b>	<b>Expenditure</b>	<b>1,189,984,241</b>	<b>168,222,964.31</b>	<b>1,707,583,317</b>
<b>21</b>	<b>PERSONNEL COSTS</b>	<b>54,831,081</b>	<b>32,230,964.31</b>	<b>52,375,317</b>
<b>2101</b>	<b>SALARIES AND WAGES</b>	<b>54,831,081</b>	<b>32,230,964.31</b>	<b>52,375,317</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>54,831,081</b>	<b>32,230,964.31</b>	<b>52,375,317</b>
21010101	SALARY	54,831,081	32,230,964.31	52,375,317
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>5,153,160</b>	<b>992,000</b>	<b>5,208,000</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>5,153,160</b>	<b>992,000</b>	<b>5,208,000</b>
<b>220201</b>	<b>TRAVELS AND TRANSPORT - GENERAL</b>	<b>1,150,000</b>	<b>440,000</b>	<b>1,200,000</b>
22020102	TRAVEL AND TRANSPORT - OTHERS	800,000	320,000	800,000
22020110	TRAVELLING ALLOWANCES	350,000	120,000	400,000
<b>220202</b>	<b>UTILITY - GENERAL</b>	<b>10,000</b>	<b>0</b>	<b>10,000</b>
22020205	TELEPHONE CHARGES	10,000	0	10,000
<b>220203</b>	<b>MATERIALS AND SUPPLIES - GENERAL</b>	<b>610,000</b>	<b>20,000</b>	<b>658,000</b>
22020301	OFFICE STATIONERY/COMPUTER CONSUMABLE	500,000	20,000	500,000
22020303	NEWSPAPERS/SUBSCRIPTIONS	10,000	0	8,000
22020333	PRINTING OF FILES JACKETS	100,000	0	150,000
<b>220204</b>	<b>MAINTENANCE SERVICE - GENERAL</b>	<b>1,100,000</b>	<b>120,000</b>	<b>1,150,000</b>
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	400,000	60,000	400,000
22020402	PROCUREMENT/MAINTENANCE OF OFFICE FURNITURE AND FITTINGS	150,000	60,000	150,000
22020404	PURCHASE/MAINTENANCE OF PLANTS/GENERATORS	300,000	0	300,000
22020405	PROCUREMENT/MAINTENANCE OF OFFICE EQUIPMENT	200,000	0	250,000
22020417	PURCHASE & MAINTENANCE OF WATER TESTING EQUIPMENT	50,000	0	50,000
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>50,000</b>	<b>0</b>	<b>50,000</b>
22020641	STATISTICAL INVESTIGATION AND DATA COLLECTION ON UNICEF ASSISTED WATER & AND SANI. PRJ. & OTHER GOVT. AGENCIES & NGOS	50,000	0	50,000
<b>220207</b>	<b>CONSULTING AND PROFESSIONAL SERVICES - GENERAL</b>	<b>300,000</b>	<b>0</b>	<b>200,000</b>
22020701	CONSULTANCY SERVICES/FINANCIAL CONSULTING/AGRICULTURAL	300,000	0	200,000

## KOGI STATE 2022 DRAFT BUDGET ESTIMATES, DETAILS ANALYSIS.

	CONSULTING/CONSULTANCY EXPENSES ON STATISTICAL DATA/CONSULTANCY ON RECOVERY OF ECOLOGICAL FUND & EXCESS DEDUCTIONS ON LOANS/CONSULTANT COMMISION AND CONTRACTORS			
<b>220208</b>	<b>FUEL AND LUBRICATIONS - GENERAL</b>	<b>550,000</b>	<b>149,000</b>	<b>550,000</b>
22020801	MOTOR VEHICLE FUEL COST	300,000	59,000	300,000
22020803	PLANTS/GENERATOR FUEL COST	250,000	90,000	250,000
<b>220210</b>	<b>ADMINISTRATIVE EXPENSES</b>	<b>1,383,160</b>	<b>263,000</b>	<b>1,390,000</b>
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
22021006	WELFARE PACKAGES/WELFARE	150,000	25,000	150,000
22021007	SUBSCRIPTION TO PROFESSIONAL BODIES	120,000	0	120,000
22021009	MEDICAL EXPENSES/REFUND (Local & INTERNATIONAL) COVID-19 RESPONSE	50,000	0	50,000
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	143,160	102,000	150,000
22021042	POLICY FORMULATION (NATIONAL AND STATE COUNCIL OF WATER RESOURCES)	300,000	0	300,000
22021067	COVID-19 PANDEMIC RESPONSE ACTIVITIES	200,000	0	200,000
22021076	ENVIRONMENTAL EDUCATION AND PUBLIC AWARENESS PROGRAMME	50,000	0	50,000
<b>23</b>	<b>NON-CURRENT ASSETS</b>	<b>1,130,000,000</b>	<b>135,000,000</b>	<b>1,650,000,000</b>
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>410,000,000</b>	<b>0</b>	<b>600,000,000</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF NON-CURRENT ASSETS - GENERAL</b>	<b>410,000,000</b>	<b>0</b>	<b>600,000,000</b>
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	410,000,000	0	600,000,000
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>720,000,000</b>	<b>135,000,000</b>	<b>1,050,000,000</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF NON-CURRENT ASSETS - GENERAL</b>	<b>720,000,000</b>	<b>135,000,000</b>	<b>1,050,000,000</b>
23030104	REHABILITATION / REPAIRS - WATER FACILITIES	720,000,000	135,000,000	1,050,000,000
<b>Kogi State Government 2022 Budget Estimates: 025200100100 - MINISTRY OF WATER RESOURCES - Projects</b>				
<b>Programme Code</b>	<b>Project Description</b>	<b>2021 Revised Budget</b>	<b>2021 Performance Jan to Aug</b>	<b>2022 Proposed Budget</b>
<b>Total</b>		<b><u>1,130,000,000</u></b>	<b><u>135,000,000</u></b>	<b><u>1,650,000,000</u></b>
100000010109	Rural Water & Sanitation (RUWASSA)	20,000,000	0	100,000,000
100000010113	Construction of Urban Water Scheme(SIP)	50,000,000	0	50,000,000
100000010114	Rehabilitation/Repair of water scheme both of existing Urban and small town Water Scheme	70,000,000	0	100,000,000
100000010116	Completion of Surface Water Scheme for Selected rural Areas & Small Towns	50,000,000	0	50,000,000
100000010117	Greater Lokoja Water Supply scheme Phase II/ Maintenance	200,000,000	135,000,000	200,000,000
100000010119	Completion of all Motorized and Hand Pump Boreholes in the State	40,000,000	0	50,000,000
100000010124	Central Water Project Schemes (Okene, Ekuku, Adogo,ogori, Magongo, Essomi, Egge, Idoji, Kuroko Obangede, Nagazi,Oboroke and	50,000,000	0	100,000,000

## KOGI STATE 2022 DRAFT BUDGET ESTIMATES, DETAILS ANALYSIS.

	Ikuehi(BD)/Construction of Underground Water Tank, Okene			
100000010125	Eastern Water Project Scheme, (Ejule, Odu-Okpakili,Idah, Ankpa, Agaliga, Imane, Ajaka, Abejukolo Anyigba and Oguma) (BD)	50,000,000	0	100,000,000
100000010126	Western Water Scheme (Completion of Kabba Water Project, ogidi, mopa, Isanlu, Egbe, Aiyegunle-Ggede, and Omi) (BD)	100,000,000	0	100,000,000
100000010129	Rehabilitation of Omi Dam in Yagba West LGA	50,000,000	0	50,000,000
100000010132	Supply of Water Treatment Chemicals	80,000,000	0	50,000,000
100000010134	Provision of 10 Motorised Borehole in Central Senatorial District.	50,000,000	0	50,000,000
100000020104	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	150,000,000
100000010136	Expansion and Reticulation of Okene Water Works	220,000,000	0	500,000,000
<b>Kogi State Government 2022 Budget Estimates: 025200100100 - MINISTRY OF WATER RESOURCES - Expenditure Summary by Function</b>				
Code	Description	2021 Revised Budget	2021 Performance Jan to Aug	2022 Proposed Budget
<b>706</b>	<b>Housing and Community Amenities</b>	<b>1,189,984,241</b>	<b>168,222,964.31</b>	<b>1,707,583,317</b>
<b>7063</b>	<b>Water Supply</b>	<b>1,189,984,241</b>	<b>168,222,964.31</b>	<b>1,707,583,317</b>
70631	Water Supply	1,189,984,241	168,222,964.31	1,707,583,317

# KOGI STATE 2022 DRAFT BUDGET ESTIMATES, DETAILS ANALYSIS.

## Kogi State Government 2022 Budget Estimates: 025210200100 - KOGI STATE WATER BOARD - Revenue Summary by Economic

Code	Description	2021 Revised Budget	2021 Performance Jan to Aug	2022 Proposed Budget
<b>1</b>	<b>Revenue</b>	<b>9,561,929</b>	<b>5,861,350</b>	<b>84,490,886</b>
<b>12</b>	<b>INTERNAL REVENUE</b>	<b>9,561,929</b>	<b>5,861,350</b>	<b>84,490,886</b>
<b>1202</b>	<b>NON - TAX REVENUE</b>	<b>9,561,929</b>	<b>5,861,350</b>	<b>84,490,886</b>
<b>120204</b>	<b>FEES - GENERAL</b>	<b>9,318,179</b>	<b>4,504,650</b>	<b>84,247,136</b>
12020483	WATER BOARD FORM/WATER RATE/WATER CONNECTION/RECONNECTION/MAINTENANCE FEES	9,318,179	4,504,650	84,247,136
<b>120207</b>	<b>EARNINGS - GENERAL</b>	<b>243,750</b>	<b>1,356,700</b>	<b>243,750</b>
12020749	OTHERS EARNINGS FROM KOGI STATE GOVERNMENT OWNED PARASTATALS/AGENCIES	243,750	1,356,700	243,750

## Kogi State Government 2022 Budget Estimates: 025210200100 - KOGI STATE WATER BOARD - Expenditure Summary by Economic

Code	Description	2021 Revised Budget	2021 Performance Jan to Aug	2022 Proposed Budget
<b>2</b>	<b>Expenditure</b>	<b>303,450,017</b>	<b>57,549,137.22</b>	<b>153,017,002.98</b>
<b>21</b>	<b>PERSONNEL COSTS</b>	<b>224,439,737</b>	<b>57,124,137.22</b>	<b>92,826,722.98</b>
<b>2101</b>	<b>SALARIES AND WAGES</b>	<b>224,439,737</b>	<b>57,124,137.22</b>	<b>92,826,722.98</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>224,439,737</b>	<b>57,124,137.22</b>	<b>92,826,722.98</b>
21010101	SALARY	224,439,737	57,124,137.22	92,826,722.98
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>9,010,280</b>	<b>425,000</b>	<b>9,190,280</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>9,010,280</b>	<b>425,000</b>	<b>9,190,280</b>
<b>220201</b>	<b>TRAVELS AND TRANSPORT - GENERAL</b>	<b>600,000</b>	<b>10,000</b>	<b>600,000</b>
22020102	TRAVEL AND TRANSPORT - OTHERS	600,000	10,000	600,000
<b>220202</b>	<b>UTILITY - GENERAL</b>	<b>10,000</b>	<b>0</b>	<b>10,000</b>
22020205	TELEPHONE CHARGES	10,000	0	10,000
<b>220203</b>	<b>MATERIALS AND SUPPLIES - GENERAL</b>	<b>3,239,008</b>	<b>145,000</b>	<b>3,239,008</b>
22020301	OFFICE STATIONERY/COMPUTER CONSUMABLE	200,000	27,000	200,000
22020322	WATER SUPPLY SPARE PARTS AND OTHER EQUIPMENT	1,284,508	35,000	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	5,000	5,000
22020350	PRINTING OF FORMS	200,000	78,000	200,000
<b>220204</b>	<b>MAINTENANCE SERVICE - GENERAL</b>	<b>1,605,000</b>	<b>96,000</b>	<b>1,605,000</b>
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	500,000	91,000	500,000
22020402	PROCUREMENT/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	5,000	25,000
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>250,000</b>	<b>0</b>	<b>250,000</b>
22020501	LOCAL TRAINING	250,000	0	250,000

## KOGI STATE 2022 DRAFT BUDGET ESTIMATES, DETAILS ANALYSIS.

<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>2,025,732</b>	<b>154,000</b>	<b>2,025,732</b>
22020650	MATERIAL TESTING LABORATORY	150,000	0	150,000
22020656	WORKSHOPS, SEMINARS & CONFERENCES	250,000	9,000	250,000
22020679	OFFICE AND GENERAL EXPENSES	1,625,732	145,000	1,625,732
<b>220207</b>	<b>CONSULTING AND PROFESSIONAL SERVICES - GENERAL</b>	<b>660,540</b>	<b>0</b>	<b>660,540</b>
22020731	BOARD MEETING EXPENSES/HOSTING OF NATIONAL/STATE MEETINGS/CHIEF EXECUTIVE OF CULTURE MEETING	510,540	0	510,540
22020739	HYDROLOGICAL INVESTIGATION	50,000	0	50,000
22020740	WATER SUPPLY PRIVATE CONNECTION	100,000	0	100,000
<b>220208</b>	<b>FUEL AND LUBRICATIONS - GENERAL</b>	<b>500,000</b>	<b>20,000</b>	<b>500,000</b>
22020803	PLANTS/GENERATOR FUEL COST	500,000	20,000	500,000
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>20,000</b>	<b>0</b>	<b>20,000</b>
22020905	EXTERNAL AUDITOR FEES	20,000	0	20,000
<b>220210</b>	<b>ADMINISTRATIVE EXPENSES</b>	<b>100,000</b>	<b>0</b>	<b>280,000</b>
22021003	PUBLICITY AND ADVERTISEMENT	20,000	0	20,000
22021005	POSTAGES AND COURIER SERVICES	20,000	0	20,000
22021011	RECRUITMENT AND APPOINTMENT COST/PROMOTION EXPENSES/DISCIPLINE COST	20,000	0	200,000
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	40,000	0	40,000
<b>23</b>	<b>NON-CURRENT ASSETS</b>	<b>70,000,000</b>	<b>0</b>	<b>51,000,000</b>
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>70,000,000</b>	<b>0</b>	<b>51,000,000</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF NON-CURRENT ASSETS - GENERAL</b>	<b>70,000,000</b>	<b>0</b>	<b>51,000,000</b>
23030104	REHABILITATION / REPAIRS - WATER FACILITIES	70,000,000	0	51,000,000
<b>Kogi State Government 2022 Budget Estimates: 025210200100 - KOGI STATE WATER BOARD - Projects</b>				
Programme Code	Project Description	2021 Revised Budget	2021 Performance Jan to Aug	2022 Proposed Budget
<b>Total</b>	-	<b>70,000,000</b>	<b>0</b>	<b>51,000,000</b>
100000010132	Supply of Water Chemical.	20,000,000	0	20,000,000
100000020106	Maintenance of Existing Water Schemes Across the State.	50,000,000	0	31,000,000
<b>Kogi State Government 2022 Budget Estimates: 025210200100 - KOGI STATE WATER BOARD - Expenditure Summary by Function</b>				
Code	Description	2021 Revised Budget	2021 Performance Jan to Aug	2022 Proposed Budget
<b>706</b>	<b>Housing and Community Amenities</b>	<b>303,450,017</b>	<b>57,549,137.22</b>	<b>153,017,002.98</b>
<b>7063</b>	<b>Water Supply</b>	<b>303,450,017</b>	<b>57,549,137.22</b>	<b>153,017,002.98</b>
70631	Water Supply	303,450,017	57,549,137.22	153,017,002.98

# KOGI STATE 2022 DRAFT BUDGET ESTIMATES, DETAILS ANALYSIS.

Kogi State Government 2022 Budget Estimates: 025210300100 - RURAL WATER AND SANITATION AGENCY (RUWASSA) - Expenditure Summary by Economic				
Code	Description	2021 Revised Budget	2021 Performance Jan to Aug	2022 Proposed Budget
<b>2</b>	<b>Expenditure</b>	<b>3,579,185</b>	<b>505,900</b>	<b>4,095,322</b>
<b>21</b>	<b>PERSONNEL COSTS</b>	<b>1,000,000</b>	<b>300,000</b>	<b>1,010,322</b>
<b>2101</b>	<b>SALARIES AND WAGES</b>	<b>1,000,000</b>	<b>300,000</b>	<b>1,010,322</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>1,000,000</b>	<b>300,000</b>	<b>1,010,322</b>
21010104	AUXILLARY STAFF	1,000,000	300,000	1,010,322
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>2,579,185</b>	<b>205,900</b>	<b>3,085,000</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>2,579,185</b>	<b>205,900</b>	<b>3,085,000</b>
<b>220201</b>	<b>TRAVELS AND TRANSPORT - GENERAL</b>	<b>477,480</b>	<b>61,000</b>	<b>520,000</b>
22020101	LOCAL TRAVELS AND TRANSPORT - TRAINING	477,480	61,000	520,000
<b>220202</b>	<b>UTILITY - GENERAL</b>	<b>85,116</b>	<b>0</b>	<b>85,116</b>
22020204	ELECTRICITY BILL/CHARGES	57,090	0	57,090
22020205	TELEPHONE CHARGES	28,026	0	28,026
<b>220203</b>	<b>MATERIALS AND SUPPLIES - GENERAL</b>	<b>350,225</b>	<b>29,900</b>	<b>524,808</b>
22020301	OFFICE STATIONERY/COMPUTER CONSUMABLE	270,818	29,900	421,808
22020342	COMPUTER UPS	79,407	0	103,000
<b>220204</b>	<b>MAINTENANCE SERVICE - GENERAL</b>	<b>799,260</b>	<b>90,150</b>	<b>994,432</b>
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	423,504	90,150	500,504
22020402	PROCUREMENT/MAINTENANCE OF OFFICE FURNITURE AND FITTINGS	213,828	0	312,000
22020427	MAINTENANCE OF GARAGE	161,928	0	181,928
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>159,852</b>	<b>0</b>	<b>208,000</b>
22020501	LOCAL TRAINING	159,852	0	208,000
<b>220207</b>	<b>CONSULTING AND PROFESSIONAL SERVICES - GENERAL</b>	<b>345,654</b>	<b>0</b>	<b>358,690</b>
22020701	CONSULTANCY SERVICES/FINANCIAL CONSULTING/AGRICULTURAL CONSULTING/CONSULTANCY EXPENSES ON STATISTICAL DATA/CONSULTANCY ON RECOVERY OF ECOLOGICAL FUND & EXCESS DEDUCTIONS ON LOANS/CONSULTANT COMMISION AND CONTRACTORS	29,064	0	38,100
22020733	FEASIBILITY STUDY FOR WATER	316,590	0	320,590
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>28,026</b>	<b>3,350</b>	<b>30,342</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)/SPECIAL CONVEYANCE & BANK CHARGES/FAAC MEETINGS	28,026	3,350	30,342
<b>220210</b>	<b>ADMINISTRATIVE EXPENSES</b>	<b>333,572</b>	<b>21,500</b>	<b>363,612</b>
22021001	REFRESHMENT, MEALS AND HOSPITALITY (MEETING EXPENSES)	234,069	21,500	251,069
22021009	MEDICAL EXPENSES/REFUND (Local & INTERNATIONAL) COVID-19 RESPONSE	53,976	0	55,000
22021021	GRANTS/CONTRIBUTION AND SUBVENTION	45,527	0	57,543
Kogi State Government 2022 Budget Estimates: 025210300100 - RURAL WATER AND SANITATION AGENCY (RUWASSA) - Expenditure Summary by Function				
Code	Description	2021 Revised Budget	2021 Performance Jan to Aug	2022 Proposed Budget
<b>706</b>	<b>Housing and Community Amenities</b>	<b>3,579,185</b>	<b>505,900</b>	<b>4,095,322</b>

## **KOGI STATE 2022 DRAFT BUDGET ESTIMATES, DETAILS ANALYSIS.**

7063	Water Supply	3,579,185	505,900	4,095,322
70631	Water Supply	3,579,185	505,900	4,095,322

# KOGI STATE 2022 DRAFT BUDGET ESTIMATES, DETAILS ANALYSIS.

## Kogi State Government 2022 Budget Estimates: 025300100100 - BUREAU FOR LANDS AND URBAN DEVELOPMENT - Revenue Summary by Economic

Code	Description	2021 Revised Budget	2021 Performance Jan to Aug	2022 Proposed Budget
<b>1</b>	<b>Revenue</b>	<b>673,077,355</b>	<b>231,104,376.75</b>	<b>810,227,951.98</b>
<b>12</b>	<b>INTERNAL REVENUE</b>	<b>673,077,355</b>	<b>231,104,376.75</b>	<b>810,227,951.98</b>
<b>1202</b>	<b>NON - TAX REVENUE</b>	<b>673,077,355</b>	<b>231,104,376.75</b>	<b>810,227,951.98</b>
<b>120201</b>	<b>LICENSES-GENERAL</b>	<b>3,000,000</b>	<b>5,857,058.88</b>	<b>18,428,235.52</b>
12020120	SURVEY VERIFICATION	3,000,000	5,857,058.88	18,428,235.52
<b>120204</b>	<b>FEES - GENERAL</b>	<b>540,055,815</b>	<b>207,510,469.05</b>	<b>631,021,301.98</b>
12020413	SURVEY PLAN/PROCESSING OF PRIVATE LAYOUT/SITE ANALYSIS/DOCUMENT REG AND SEARCH/RENTAL VALUATION FEES	19,685,875	14,891,165.52	5,595,247.60
12020415	PROCESSING FEE WITH R of O /PROCESSING FEE WITH C of O/CHARTING FEE FOR C OF O/SURVEY BILL FEE FOR C OF O/SURVEY DEPOSIT FEE FOR C OF O/CHARTING FEE FOR R OF O/DEPOSIT FEE FOR R OF O/CERTIFICATION OF PREMISE FOR HABITATION/ADMINISTRATIVE CHARGES	15,711,965	0	101,504,596.08
12020416	CHANGE OF OWNERSHIP/GEOGRAPHICAL INFORMATION SYSTEM (GIS) FEES	0	2,444,693.89	7,000,000
12020417	GROUND RENTS/RE-CERTIFICATION/APPLICATION FEES FOR PLOT ALLOCATION/RECERTIFICATION & CONFIRMATION/CHANGE OF LAND USE	504,046,500	172,727,932.02	510,235,658.30
12020421	CONTRACT DOCUMENT NON-REFUNDABLE TENDER FEES/CONTRACT REGISTRATION/RENEWAL FEES/REGISTRATION OF CONTRACTORS/CONTRACT IDENTITY CARD	0	10,200	40,800
12020432	ENVIRONMENTAL PERMIT/ENVIRONMENTAL IMPACT ASSESSMENT FEES	611,475	17,436,477.62	6,645,000
<b>120207</b>	<b>EARNINGS - GENERAL</b>	<b>30,021,540</b>	<b>17,736,848.82</b>	<b>60,778,414.48</b>
12020742	/EARNINGS FROM PLOT ALLOCATION/ADMINISTRATIVE CHARGES FOR CONVERSION OF TITLE/RESEARCH AND DOCUMENTATION	30,021,540	17,736,848.82	60,778,414.48
<b>120209</b>	<b>RENT ON LAND &amp; OTHERS - GENERAL</b>	<b>100,000,000</b>	<b>0</b>	<b>100,000,000</b>
12020904	PROPERTY OWNER EXPRESS (SPECIAL PROGRAMME)	100,000,000	0	100,000,000

## Kogi State Government 2022 Budget Estimates: 025300100100 - BUREAU FOR LANDS AND URBAN DEVELOPMENT - Expenditure Summary by Economic

Code	Description	2021 Revised Budget	2021 Performance Jan to Aug	2022 Proposed Budget
<b>2</b>	<b>Expenditure</b>	<b>1,330,832,763</b>	<b>550,557,825.57</b>	<b>1,085,937,766.30</b>
<b>21</b>	<b>PERSONNEL COSTS</b>	<b>199,217,363</b>	<b>132,906,071.57</b>	<b>214,422,366.30</b>
<b>2101</b>	<b>SALARIES AND WAGES</b>	<b>199,217,363</b>	<b>132,906,071.57</b>	<b>214,422,366.30</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>199,217,363</b>	<b>132,906,071.57</b>	<b>214,422,366.30</b>
21010101	SALARY	181,217,363	120,506,071.57	195,822,366.30
21010104	AUXILLARY STAFF	18,000,000	12,400,000	18,600,000
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>98,025,000</b>	<b>22,569,281</b>	<b>95,925,000</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>98,025,000</b>	<b>22,569,281</b>	<b>95,925,000</b>
<b>220201</b>	<b>TRAVELS AND TRANSPORT - GENERAL</b>	<b>3,000,000</b>	<b>425,000</b>	<b>3,000,000</b>

## KOGI STATE 2022 DRAFT BUDGET ESTIMATES, DETAILS ANALYSIS.

22020102	TRAVEL AND TRANSPORT - OTHERS	3,000,000	425,000	3,000,000
<b>220202</b>	<b>UTILITY - GENERAL</b>	<b>25,300,000</b>	<b>0</b>	<b>23,300,000</b>
22020204	ELECTRICITY BILL/CHARGES	200,000	0	200,000
22020205	TELEPHONE CHARGES	100,000	0	100,000
22020226	EXPENSES INCIDENTAL TO ENVIRONMENTAL IMPACT ASSESSMENT/RIGHT OF WAYS	25,000,000	0	23,000,000
<b>220203</b>	<b>MATERIALS AND SUPPLIES - GENERAL</b>	<b>6,740,000</b>	<b>1,886,215</b>	<b>6,740,000</b>
22020301	OFFICE STATIONERY/COMPUTER CONSUMABLE	3,000,000	1,686,215	3,000,000
22020310	DRAWING OFFICE AND SURVEY MATERIALS	300,000	200,000	300,000
22020315	PHOTOGRAPHIC MATERIALS	170,000	0	170,000
22020333	PRINTING OF FILES JACKETS	3,150,000	0	3,150,000
22020334	PRINTING OF RECEIPTS	20,000	0	20,000
22020350	PRINTING OF FORMS	100,000	0	100,000
<b>220204</b>	<b>MAINTENANCE SERVICE - GENERAL</b>	<b>18,150,000</b>	<b>12,584,265</b>	<b>18,150,000</b>
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	5,000,000	2,275,200	5,000,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	150,000	78,000	150,000
22020404	PURCHASE/MAINTENANCE OF PLANTS/GENERATORS	5,000,000	2,892,000	5,000,000
22020405	PROCUREMENT/MAINTENANCE OF OFFICE EQUIPMENT	8,000,000	7,339,065	8,000,000
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>500,000</b>	<b>0</b>	<b>400,000</b>
22020501	LOCAL TRAINING	500,000	0	400,000
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>4,335,000</b>	<b>2,487,050</b>	<b>4,335,000</b>
22020656	WORKSHOPS, SEMINARS & CONFERENCES	335,000	0	335,000
22020679	OFFICE AND GENERAL EXPENSES	4,000,000	2,487,050	4,000,000
<b>220207</b>	<b>CONSULTING AND PROFESSIONAL SERVICES - GENERAL</b>	<b>30,000,000</b>	<b>3,347,001</b>	<b>30,000,000</b>
22020761	PROPERTY IDENTIFICATION AND ENUMERATION	30,000,000	3,347,001	30,000,000
<b>220208</b>	<b>FUEL AND LUBRICATIONS - GENERAL</b>	<b>2,500,000</b>	<b>937,750</b>	<b>2,500,000</b>
22020801	MOTOR VEHICLE FUEL COST	2,500,000	937,750	2,500,000
<b>220210</b>	<b>ADMINISTRATIVE EXPENSES</b>	<b>7,500,000</b>	<b>902,000</b>	<b>7,500,000</b>
22021001	REFRESHMENT, MEALS AND HOSPITALITY (MEETING EXPENSES)	3,000,000	402,000	3,000,000
22021006	WELFARE PACKAGES/WELFARE	4,500,000	500,000	4,500,000
<b>23</b>	<b>NON-CURRENT ASSETS</b>	<b>1,033,590,400</b>	<b>395,082,473</b>	<b>775,590,400</b>
<b>2301</b>	<b>NON-CURRENT ASSETS PURCHASED</b>	<b>118,350,400</b>	<b>100,000</b>	<b>90,350,400</b>
<b>230101</b>	<b>PURCHASE OF NON-CURRENT ASSETS - GENERAL</b>	<b>118,350,400</b>	<b>100,000</b>	<b>90,350,400</b>
23010101	PURCHASE / ACQUISITION OF LAND	45,350,400	0	45,350,400
23010111	PURCHASE OF TRACTORS	25,000,000	100,000	25,000,000
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	38,000,000	0	10,000,000
23010140	PURCHASE OF OFFICE EQUIPMENT	10,000,000	0	10,000,000
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>30,000,000</b>	<b>8,330,800</b>	<b>30,000,000</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF NON-CURRENT ASSETS - GENERAL</b>	<b>30,000,000</b>	<b>8,330,800</b>	<b>30,000,000</b>
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	30,000,000	8,330,800	30,000,000
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>80,240,000</b>	<b>0</b>	<b>70,240,000</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF NON-CURRENT ASSETS - GENERAL</b>	<b>80,240,000</b>	<b>0</b>	<b>70,240,000</b>

## KOGI STATE 2022 DRAFT BUDGET ESTIMATES, DETAILS ANALYSIS.

23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	50,000,000	0	40,000,000
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	30,240,000	0	30,240,000
<b>2304</b>	<b>PRESERVATION OF THE ENVIRONMENT</b>	<b>620,000,000</b>	<b>283,518,573</b>	<b>420,000,000</b>
<b>230401</b>	<b>PRESERVATION OF THE ENVIRONMENT - GENERAL</b>	<b>620,000,000</b>	<b>283,518,573</b>	<b>420,000,000</b>
23040101	TREE PLANTING	550,000,000	256,450,143	350,000,000
23040102	EROSION & FLOOD CONTROL	60,000,000	26,908,430	60,000,000
23040104	INDUSTRIAL POLLUTION PREVENTION & CONTROL	10,000,000	160,000	10,000,000
<b>2305</b>	<b>RESEARCH AND DEVELOPMENT (R&amp;D) - EXPENSE</b>	<b>185,000,000</b>	<b>103,133,100</b>	<b>165,000,000</b>
<b>230501</b>	<b>RESEARCH AND DEVELOPMENT (R&amp;D) - EXPENSE</b>	<b>185,000,000</b>	<b>103,133,100</b>	<b>165,000,000</b>
23050101	RESEARCH AND DEVELOPMENT	45,000,000	1,934,700	35,000,000
23050102	COMPUTER SOFTWARE ACQUISITION	15,000,000	0	15,000,000
23050103	MONITORING AND EVALUATION	5,000,000	0	5,000,000
23050108	SPECIALIZED SERVICES	120,000,000	101,198,400	110,000,000

### Kogi State Government 2022 Budget Estimates: 025300100100 - BUREAU FOR LANDS AND URBAN DEVELOPMENT - Projects

Programme Code	Project Description	2021 Revised Budget	2021 Performance Jan to Aug	2022 Proposed Budget
<b>Total</b>		<b><u>1,033,590,400</u></b>	<b><u>395,082,473</u></b>	<b><u>775,590,400</u></b>
060000010104	Construction of 500 Nos Residential Housing Scheme in Lokoja (BD)	0	0	0
060000010111	Construction of New & Maintenance of Old Building at Ministry of Land, Housing and Urban Development Head Quarters, Lokoja	30,000,000	8,330,800	30,000,000
060000010113	Construction of Ultra-Modern Civil Centre, Lokoja	0	0	0
060000020103	Mapping and Updating Of Maps of Towns and Villages	20,000,000	1,380,000	10,000,000
060000020105	Land Compensation	550,000,000	256,450,143	350,000,000
060000020106	Computerization of Survey Records	15,000,000	s	15,000,000
060000030103	Post Flood Housing Estate Including its Social Amenities (Roads, Electricity and Infrastructures)	10,000,000	0	10,000,000
060000030104	Site and Services	50,000,000	95,028,400	70,000,000
060000030119	Landscaping/Renovation of Civil Service Commission Compound and Office Furniture	30,240,000	0	30,240,000
060000030121	Renovation of Government Lodges across the State	0	0	0
060000030122	Renovation of Head Civil Service Office.	0	0	0
060000030123	Landscaping of Arts and Culture Premises	45,350,400	0	45,350,400
060000030125	Maintenance of Government Quarters/Offices Across the State.	0	0	0
090000010110	Counterpart Fund for GIS (Computerisation of Land Administration in Kogi State.	10,000,000	0	10,000,000
090000010111	Urban Renewal Projects (Sarki-Noma, Kabawa, Adankolo, Karaworo, Cantonment, Gadumo, Ganaja, Lokongoma	50,000,000	26,908,430	50,000,000
090000020102	Refurbishing of Bulldozers and Graders	10,000,000	100,000	10,000,000

## KOGI STATE 2022 DRAFT BUDGET ESTIMATES, DETAILS ANALYSIS.

090000020105	Survey Control, Establishment and Control and Project Survey Area Delineation.	25,000,000	554,700	25,000,000
090000020107	Project Survey	10,000,000	6,170,000	10,000,000
090000020109	Acquisition of Survey Instruments	5,000,000	0	5,000,000
110000010136	Implementation of Data Centre Infrastructure (On-site and Off-site)	10,000,000	0	10,000,000
110000010137	backup and Disaster Recovery system (On-site and Off-site)	10,000,000	160,000	10,000,000
110000010138	Software Licenses	38,000,000	0	10,000,000
130000020118	Review of Development Plan for Lokoja and Design of New Layouts	50,000,000	0	40,000,000
140000010116	Construction of Fuel Depot in Kogi State Government House	0	0	0
130000030209	Acquisition of Ultra High Resolution Imagery Area Mapping Equipment	50,000,000	0	20,000,000
170000040101	Purchase of Earthmoving Equipment of Bulldozers, Lowbird, Excavator, Tippers and Graders for the Board (TPDB)	15,000,000	0	15,000,000
<b>Kogi State Government 2022 Budget Estimates: 025300100100 - BUREAU FOR LANDS AND URBAN DEVELOPMENT - Expenditure Summary by Function</b>				
Code	Description	2021 Revised Budget	2021 Performance Jan to Aug	2022 Proposed Budget
<b>706</b>	<b>Housing and Community Amenities</b>	<b>1,330,832,763</b>	<b>550,557,825.57</b>	<b>1,085,937,766.30</b>
<b>7061</b>	<b>Housing Development</b>	<b>1,330,832,763</b>	<b>550,557,825.57</b>	<b>1,085,937,766.30</b>
70611	Housing Development	1,330,832,763	550,557,825.57	1,085,937,766.30

# KOGI STATE 2022 DRAFT BUDGET ESTIMATES, DETAILS ANALYSIS.

Kogi State Government 2022 Budget Estimates: 025300900100 - KOGI STATE TOWN PLANNING AND DEVELOPMENT BOARD - Revenue Summary by Economic				
Code	Description	2021 Revised Budget	2021 Performance Jan to Aug	2022 Proposed Budget
<b>1</b>	<b>Revenue</b>	<b>86,500,000</b>	<b>40,694,608.38</b>	<b>122,867,649.85</b>
<b>12</b>	<b>INTERNAL REVENUE</b>	<b>86,500,000</b>	<b>40,694,608.38</b>	<b>122,867,649.85</b>
<b>1202</b>	<b>NON - TAX REVENUE</b>	<b>86,500,000</b>	<b>40,694,608.38</b>	<b>122,867,649.85</b>
<b>120201</b>	<b>LICENSES-GENERAL</b>	<b>12,800,000</b>	<b>3,806,746.24</b>	<b>15,080,250</b>
12020118	BUILDING POST APPROVAL FEES	11,500,000	2,816,146.24	13,715,250
12020119	DESIGN AND MAINTENANCE OF STREET NAMING	1,300,000	990,600	1,365,000
<b>120204</b>	<b>FEES - GENERAL</b>	<b>71,600,000</b>	<b>35,855,624.14</b>	<b>105,582,399.77</b>
12020415	PROCESSING FEE WITH R of O /PROCESSING FEE WITH C of O/CHARTING FEE FOR C OF O/SURVEY BILL FEE FOR C OF O/SURVEY DEPOSIT FEE FOR C OF O/CHARTING FEE FOR R OF O/DEPOSIT FEE FOR R OF O/CERTIFICATION OF PREMISE FOR HABITATION/ADMINISTRATIVE CHARGES	1,500,000	3,104,378.27	2,653,399.77
12020431	BUILDING PLAN APPROVAL/SITE AND BUILDING INSPECTION/BUILDING PLAN REGISTRATION/BUILDING PLAN PROCESSING/BETTERMENT/ SIGNBOARD/BILL BOARD FEES	70,100,000	32,751,245.87	102,929,000
<b>120205</b>	<b>FINE - GENERAL</b>	<b>100,000</b>	<b>0</b>	<b>105,000.04</b>
12020501	PENALTY	100,000	0	105,000.04
<b>120207</b>	<b>EARNINGS - GENERAL</b>	<b>2,000,000</b>	<b>1,032,238</b>	<b>2,100,000.04</b>
12020749	OTHERS EARNINGS FROM KOGI STATE GOVERNMENT OWNED PARASTATALS/AGENCIES	2,000,000	1,032,238	2,100,000.04
Kogi State Government 2022 Budget Estimates: 025300900100 - KOGI STATE TOWN PLANNING AND DEVELOPMENT BOARD - Expenditure Summary by Economic				
Code	Description	2021 Revised Budget	2021 Performance Jan to Aug	2022 Proposed Budget
<b>2</b>	<b>Expenditure</b>	<b>124,089,277</b>	<b>67,114,442.77</b>	<b>114,268,457</b>
<b>21</b>	<b>PERSONNEL COSTS</b>	<b>108,272,027</b>	<b>58,394,742.77</b>	<b>94,891,457</b>
<b>2101</b>	<b>SALARIES AND WAGES</b>	<b>108,272,027</b>	<b>58,394,742.77</b>	<b>94,891,457</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>108,272,027</b>	<b>58,394,742.77</b>	<b>94,891,457</b>
21010101	SALARY	108,272,027	58,394,742.77	94,891,457
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>15,817,250</b>	<b>8,719,700</b>	<b>19,377,000</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>15,817,250</b>	<b>8,719,700</b>	<b>19,377,000</b>
<b>220201</b>	<b>TRAVELS AND TRANSPORT - GENERAL</b>	<b>1,000,000</b>	<b>0</b>	<b>1,000,000</b>
22020102	TRAVEL AND TRANSPORT - OTHERS	1,000,000	0	1,000,000
<b>220202</b>	<b>UTILITY - GENERAL</b>	<b>250,000</b>	<b>0</b>	<b>250,000</b>
22020204	ELECTRICITY BILL/CHARGES	200,000	0	200,000
22020205	TELEPHONE CHARGES	50,000	0	50,000
<b>220203</b>	<b>MATERIALS AND SUPPLIES - GENERAL</b>	<b>860,000</b>	<b>0</b>	<b>860,000</b>
22020301	OFFICE STATIONERY/COMPUTER CONSUMABLE	500,000	0	500,000
22020303	NEWSPAPERS/SUBSCRIPTIONS	60,000	0	60,000
22020310	DRAWING OFFICE AND SURVEY MATERIALS	100,000	0	100,000
22020333	PRINTING OF FILES JACKETS	200,000	0	200,000
<b>220204</b>	<b>MAINTENANCE SERVICE - GENERAL</b>	<b>2,300,000</b>	<b>0</b>	<b>2,300,000</b>

## KOGI STATE 2022 DRAFT BUDGET ESTIMATES, DETAILS ANALYSIS.

22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	1,000,000	0	1,000,000
22020402	PROCUREMENT/MAINTENANCE OF OFFICE FURNITURE AND FITTINGS	200,000	0	200,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,000,000	0	1,000,000
22020405	PROCUREMENT/MAINTENANCE OF OFFICE EQUIPMENT	100,000	0	100,000
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>150,000</b>	<b>0</b>	<b>150,000</b>
22020501	LOCAL TRAINING	150,000	0	150,000
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>450,000</b>	<b>6,233,500</b>	<b>6,099,500</b>
22020602	OFFICE RENT	200,000	0	200,000
22020605	CLEANING AND FUMIGATION SERVICES	50,000	33,500	100,000
22020679	OFFICE AND GENERAL EXPENSES	200,000	6,200,000	5,799,500
<b>220207</b>	<b>CONSULTING AND PROFESSIONAL SERVICES - GENERAL</b>	<b>8,407,250</b>	<b>1,502,700</b>	<b>5,514,500</b>
22020703	LEGAL SERVICES/PREROGATIVE OF MERCYEXPENSES/IMPLEMENTATION OF ACJ LAW 2017	6,000,000	0	107,250
22020721	ROAD OPENING/DEMOLITION EXERCISE/SCHEME (SITE AND SERVICES)/COURT SUMMONS (OVER ILLEGAL STRUCTURES)/SIGN POST AND STREET NAMING	200,000	14,500	200,000
22020722	PUBLIC RELATIONS	107,250	0	107,250
22020762	SITE ANALYSIS REPORT AND ENVIRONMENTAL IMPACT ASSESSMENT/CYBER CAFÉ	2,000,000	1,453,200	5,000,000
22020782	TOWN PLANNING COMMUNITY CONSULTATIVE FORUM	100,000	35,000	100,000
<b>220208</b>	<b>FUEL AND LUBRICATIONS - GENERAL</b>	<b>1,200,000</b>	<b>944,000</b>	<b>2,003,000</b>
22020801	MOTOR VEHICLE FUEL COST	1,000,000	769,000	1,503,000
22020808	LUBRICANTS EXPENSES	200,000	175,000	500,000
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>100,000</b>	<b>30,000</b>	<b>100,000</b>
22020905	EXTERNAL AUDITOR FEES	100,000	30,000	100,000
<b>220210</b>	<b>ADMINISTRATIVE EXPENSES</b>	<b>1,100,000</b>	<b>9,500</b>	<b>1,100,000</b>
22021001	REFRESHMENT, MEALS AND HOSPITALITY (MEETING EXPENSES)	100,000	0	100,000
22021003	PUBLICITY AND ADVERTISEMENT	100,000	0	100,000
22021006	WELFARE PACKAGES/WELFARE	600,000	0	600,000
22021009	MEDICAL EXPENSES/REFUND (Local & INTERNATIONAL) COVID-19 RESPONSE	100,000	0	100,000
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	200,000	9,500	200,000

### Kogi State Government 2022 Budget Estimates: 025300900100 - KOGI STATE TOWN PLANNING AND DEVELOPMENT BOARD - Expenditure Summary by Function

Code	Description	2021 Revised Budget	2021 Performance Jan to Aug	2022 Proposed Budget
706	Housing and Community Amenities	124,089,277	67,114,442.77	114,268,457
7066	Housing and Community Amenities N. E. C	124,089,277	67,114,442.77	114,268,457
70661	Housing and Community Amenities N. E. C	124,089,277	67,114,442.77	114,268,457

# KOGI STATE 2022 DRAFT BUDGET ESTIMATES, DETAILS ANALYSIS.

## Kogi State Government 2022 Budget Estimates: 026100100100 - MINISTRY OF RURAL DEVELOPMENT - Revenue Summary by Economic

Code	Description	2021 Revised Budget	2021 Performance Jan to Aug	2022 Proposed Budget
<b>1</b>	<b>Revenue</b>	<b>502,039,500</b>	<b>44,000</b>	<b>510,000,000</b>
<b>12</b>	<b>INTERNAL REVENUE</b>	<b>2,039,500</b>	<b>44,000</b>	<b>10,000,000</b>
<b>1202</b>	<b>NON - TAX REVENUE</b>	<b>2,039,500</b>	<b>44,000</b>	<b>10,000,000</b>
<b>120204</b>	<b>FEES - GENERAL</b>	<b>2,039,500</b>	<b>44,000</b>	<b>10,000,000</b>
12020407	2% DEVELOPMENT LEVY	500,000	0	0
12020421	CONTRACT DOCUMENT NON-REFUNDABLE TENDER FEES/CONTRACT REGISTRATION/RENEWAL FEES/REGISTRATION OF CONTRACTORS/CONTRACT IDENTITY CARD	1,539,500	44,000	10,000,000
<b>14</b>	<b>CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS</b>	<b>500,000,000</b>	<b>0</b>	<b>500,000,000</b>
<b>1403</b>	<b>LOANS /BORROWINGS RECEIPT</b>	<b>500,000,000</b>	<b>0</b>	<b>500,000,000</b>
<b>140302</b>	<b>INTERNATIONAL LOAN/BORROWINGS RECEIPT</b>	<b>500,000,000</b>	<b>0</b>	<b>500,000,000</b>
14030216	WORLD BANK ASSISTED RURAL ACCESS AND AGRICULTURAL MARKETING PROJECT	500,000,000	0	500,000,000

## Kogi State Government 2022 Budget Estimates: 026100100100 - MINISTRY OF RURAL DEVELOPMENT - Expenditure Summary by Economic

Code	Description	2021 Revised Budget	2021 Performance Jan to Aug	2022 Proposed Budget
<b>2</b>	<b>Expenditure</b>	<b>1,219,029,991</b>	<b>170,489,869</b>	<b>1,089,318,657.82</b>
<b>21</b>	<b>PERSONNEL COSTS</b>	<b>90,519,395</b>	<b>69,844,499.58</b>	<b>113,497,311.82</b>
<b>2101</b>	<b>SALARIES AND WAGES</b>	<b>90,519,395</b>	<b>69,844,499.58</b>	<b>113,497,311.82</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>90,519,395</b>	<b>69,844,499.58</b>	<b>113,497,311.82</b>
21010101	SALARY	90,519,395	69,844,499.58	113,497,311.82
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>3,510,596</b>	<b>496,000</b>	<b>3,821,346</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>3,510,596</b>	<b>496,000</b>	<b>3,821,346</b>
<b>220201</b>	<b>TRAVELS AND TRANSPORT - GENERAL</b>	<b>389,250</b>	<b>50,000</b>	<b>800,000</b>
22020102	TRAVEL AND TRANSPORT - OTHERS	389,250	50,000	800,000
<b>220202</b>	<b>UTILITY - GENERAL</b>	<b>77,850</b>	<b>0</b>	<b>77,850</b>
22020205	TELEPHONE CHARGES	77,850	0	77,850
<b>220203</b>	<b>MATERIALS AND SUPPLIES - GENERAL</b>	<b>319,000</b>	<b>100,000</b>	<b>319,000</b>
22020301	OFFICE STATIONERY/COMPUTER CONSUMABLE	319,000	100,000	319,000
<b>220204</b>	<b>MAINTENANCE SERVICE - GENERAL</b>	<b>1,970,336</b>	<b>250,000</b>	<b>1,970,336</b>
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	1,197,786	150,000	1,197,786
22020402	PROCUREMENT/MAINTENANCE OF OFFICE FURNITURE AND FITTINGS	772,550	100,000	772,550
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>103,800</b>	<b>0</b>	<b>103,800</b>
22020501	LOCAL TRAINING	103,800	0	103,800
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>6,172</b>	<b>1,000</b>	<b>6,172</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)/SPECIAL CONVEYANCE & BANK CHARGES/FAAC MEETINGS	6,172	1,000	6,172
<b>220210</b>	<b>ADMINISTRATIVE EXPENSES</b>	<b>644,188</b>	<b>95,000</b>	<b>544,188</b>
22021001	REFRESHMENT, MEALS AND HOSPITALITY (MEETING EXPENSES)	103,800	50,000	103,800

## KOGI STATE 2022 DRAFT BUDGET ESTIMATES, DETAILS ANALYSIS.

22021009	MEDICAL EXPENSES/REFUND (Local & INTERNATIONAL) COVID-19 RESPONSE	51,900	0	51,900
22021067	COVID-19 PANDEMIC RESPONSE ACTIVITIES	200,000	0	100,000
22021096	PRINTING AND PUBLICATION/PRINTING OF REVENUE RECEIPT BOOKLETS/PRINTING OF COURT FORMS/PRINTING OF OFFICE DOCUMENT	288,488	45,000	288,488
<b>23</b>	<b>NON-CURRENT ASSETS</b>	<b>1,125,000,000</b>	<b>100,149,369.42</b>	<b>972,000,000</b>
<b>2301</b>	<b>NON-CURRENT ASSETS PURCHASED</b>	<b>200,000,000</b>	<b>149,369.42</b>	<b>170,000,000</b>
<b>230101</b>	<b>PURCHASE OF NON-CURRENT ASSETS - GENERAL</b>	<b>200,000,000</b>	<b>149,369.42</b>	<b>170,000,000</b>
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	200,000,000	149,369.42	170,000,000
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>470,000,000</b>	<b>0</b>	<b>250,000,000</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF NON-CURRENT ASSETS - GENERAL</b>	<b>470,000,000</b>	<b>0</b>	<b>250,000,000</b>
23020103	PROVISION OF ELECTRICITY TO PUBLIC BUILDINGS	120,000,000	0	0
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	250,000,000	0	150,000,000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	100,000,000	0	100,000,000
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>150,000,000</b>	<b>100,000,000</b>	<b>50,000,000</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF NON-CURRENT ASSETS - GENERAL</b>	<b>150,000,000</b>	<b>100,000,000</b>	<b>50,000,000</b>
23030102	REHABILITATION / REPAIRS - ELECTRICITY	100,000,000	100,000,000	0
23030108	REPAIR/MAINTENANCE OF PLANTS & EQUIPMENT	50,000,000	0	50,000,000
<b>2305</b>	<b>RESEARCH AND DEVELOPMENT (R&amp;D) - EXPENSE</b>	<b>305,000,000</b>	<b>0</b>	<b>502,000,000</b>
<b>230501</b>	<b>RESEARCH AND DEVELOPMENT (R&amp;D) - EXPENSE</b>	<b>305,000,000</b>	<b>0</b>	<b>502,000,000</b>
23050106	ECONOMIC EMPOWERMENT	255,000,000	0	502,000,000
23050109	WELFARE	50,000,000	0	0
<b>Kogi State Government 2022 Budget Estimates: 026100100100 - MINISTRY OF RURAL DEVELOPMENT - Projects</b>				
Programme Code	Project Description	2021 Revised Budget	2021 Performance Jan to Aug	2022 Proposed Budget
<b>Total</b>		<b>1,125,000,000</b>	<b>100,149,369.42</b>	<b>972,000,000</b>
030000010102	Grants for Community Self Help Projects	5,000,000	0	2,000,000
030000020137	Government Intervention on 5 Million Community Based Project (SIP)	50,000,000	0	0
100000010110	Rural Water Supply Scheme (Governor's Executive Intervention on Water Boreholes) (SIP)	50,000,000	0	50,000,000
140000010102	Rural Electrification Schemes, Governor's Accelerated Electrification of Communities across the State.	100,000,000	0	100,000,000
140000010106	Purchase Of Transformers	150,000,000	149,369.42	150,000,000
140000010108	Upgrading of Ajaokuta-Anyigba Transmission Line & Distribution to LGAs/Communities	0	0	0
140000010114	Purchase of Electrical Testing Equipment	50,000,000	0	20,000,000
170000010107	Rural Feeder Roads	120,000,000	0	0
170000010191	Overhauling of MRD Heavy Duty Equipment.	50,000,000	0	50,000,000

## KOGI STATE 2022 DRAFT BUDGET ESTIMATES, DETAILS ANALYSIS.

170000010255	Rural Access and Agricultural marketing project	250,000,000	0	500,000,000
190000010135	GYB Rural Water for All (COVID-19 Responses)	200,000,000	0	100,000,000
140000010122	Upgrading of Adavi-Eba and Kogi West to 33KVA	100,000,000	100,000,000	0
<b>Kogi State Government 2022 Budget Estimates: 026100100100 - MINISTRY OF RURAL DEVELOPMENT - Expenditure Summary by Function</b>				
Code	Description	2021 Revised Budget	2021 Performance Jan to Aug	2022 Proposed Budget
706	Housing and Community Amenities	1,219,029,991	170,489,869	1,089,318,657.82
7066	Housing and Community Amenities N. E. C	1,219,029,991	170,489,869	1,089,318,657.82
70661	Housing and Community Amenities N. E. C	1,219,029,991	170,489,869	1,089,318,657.82

# KOGI STATE 2022 DRAFT BUDGET ESTIMATES, DETAILS ANALYSIS.

Kogi State Government 2022 Budget Estimates: 031801100100 - KOGI STATE JUDICIAL SERVICE COMMISSION - Revenue				
Summary by Economic				
Code	Description	2021 Revised Budget	2021 Performance Jan to Aug	2022 Proposed Budget
<b>1</b>	<b>Revenue</b>	<b>33,480</b>	<b>91,800</b>	<b>165,240</b>
<b>12</b>	<b>INTERNAL REVENUE</b>	<b>33,480</b>	<b>91,800</b>	<b>165,240</b>
<b>1202</b>	<b>NON - TAX REVENUE</b>	<b>33,480</b>	<b>91,800</b>	<b>165,240</b>
<b>120206</b>	<b>SALES - GENERAL</b>	<b>33,480</b>	<b>91,800</b>	<b>165,240</b>
12020617	SALES OF APPLICATION / EMPLOYMENT FORM	33,480	91,800	165,240

Kogi State Government 2022 Budget Estimates: 031801100100 - KOGI STATE JUDICIAL SERVICE COMMISSION - Expenditure				
Summary by Economic				
Code	Description	2021 Revised Budget	2021 Performance Jan to Aug	2022 Proposed Budget
<b>2</b>	<b>Expenditure</b>	<b>241,792,900</b>	<b>41,595,867.42</b>	<b>162,047,001.60</b>
<b>21</b>	<b>PERSONNEL COSTS</b>	<b>90,408,558</b>	<b>34,203,006.60</b>	<b>37,703,006.60</b>
<b>2101</b>	<b>SALARIES AND WAGES</b>	<b>86,908,558</b>	<b>34,203,006.60</b>	<b>34,203,006.60</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>86,908,558</b>	<b>34,203,006.60</b>	<b>34,203,006.60</b>
21010101	SALARY	86,908,558	34,203,006.60	34,203,006.60
<b>2102</b>	<b>ALLOWANCE AND SOCIAL CONTRIBUTION</b>	<b>3,500,000</b>	<b>0</b>	<b>3,500,000</b>
<b>210201</b>	<b>ALLOWANCE</b>	<b>3,500,000</b>	<b>0</b>	<b>3,500,000</b>
21020130	FURNITURE ALLOWANCE FOR CHIEF REGISTRAR/JSC SECRETARY	3,500,000	0	3,500,000
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>44,543,088</b>	<b>7,392,860.82</b>	<b>45,343,495</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>44,543,088</b>	<b>7,392,860.82</b>	<b>45,343,495</b>
<b>220201</b>	<b>TRAVELS AND TRANSPORT - GENERAL</b>	<b>7,000,000</b>	<b>655,100</b>	<b>7,000,000</b>
22020101	LOCAL TRAVELS AND TRANSPORT - TRAINING	2,000,000	0	2,000,000
22020102	TRAVEL AND TRANSPORT - OTHERS	2,000,000	655,100	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
<b>220202</b>	<b>UTILITY - GENERAL</b>	<b>200,000</b>	<b>2,000</b>	<b>300,000</b>
22020201	INTERNET ACCESS CHARGES	50,000	2,000	150,000
22020202	SOFTWARE CHARGES/LICENSE RENEWAL	50,000	0	50,000
22020204	ELECTRICITY BILL/CHARGES	50,000	0	50,000
22020205	TELEPHONE CHARGES	50,000	0	50,000
<b>220203</b>	<b>MATERIALS AND SUPPLIES - GENERAL</b>	<b>4,800,000</b>	<b>704,150</b>	<b>5,000,000</b>
22020301	OFFICE STATIONERY/COMPUTER CONSUMABLE	2,000,000	440,700	2,200,000
22020302	PLANNING & STATISTIC BOOKS	100,000	0	100,000
22020303	NEWSPAPERS/SUBSCRIPTIONS	150,000	11,450	150,000
22020304	MAGAZINES, JOURNALS AND PERIODICALS	50,000	0	50,000
22020308	UNIFORMS AND OTHER CLOTHINGS	50,000	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	75,000	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	60,000	300,000
22020340	TOOLS AND EQUIPMENT	1,000,000	117,000	1,000,000

## KOGI STATE 2022 DRAFT BUDGET ESTIMATES, DETAILS ANALYSIS.

<b>220204</b>	<b>MAINTENANCE SERVICE - GENERAL</b>	<b>8,500,000</b>	<b>546,300</b>	<b>8,500,000</b>
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	2,000,000	377,000	2,000,000
22020402	PROCUREMENT/MAINTENANCE OF OFFICE FURNITURE AND FITTINGS	1,000,000	57,000	1,000,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,500,000	19,900	1,500,000
22020404	PURCHASE/MAINTENANCE OF PLANTS/GENERATORS	500,000	0	500,000
22020405	PROCUREMENT/MAINTENANCE OF OFFICE EQUIPMENT	1,000,000	83,700	1,000,000
22020430	VEHICLE REGISTRATIONS, LICENCING AND INSURANCE	1,000,000	0	1,000,000
22020435	MAINTENANCE OF OFFICE PREMISES	1,500,000	8,700	1,500,000
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>1,200,000</b>	<b>0</b>	<b>1,200,000</b>
22020501	LOCAL TRAINING	700,000	0	700,000
22020502	INTERNATIONAL TRAINING	500,000	0	500,000
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>4,450,000</b>	<b>564,750</b>	<b>4,450,000</b>
22020601	SECURITY SERVICES	150,000	0	150,000
22020605	CLEANING AND FUMIGATION SERVICES	100,000	30,000	100,000
22020642	LAW REPORT OF KOGI STATE/LAW REPORTS FOR J.S.C/LAW REPORT OF OTHER STATES/	200,000	0	200,000
22020656	WORKSHOPS, SEMINARS & CONFERENCES	1,000,000	100,000	1,000,000
22020679	OFFICE AND GENERAL EXPENSES	2,500,000	401,650	2,500,000
22020683	OFFICIAL GIFTS & PROTOCOL	500,000	33,100	500,000
<b>220207</b>	<b>CONSULTING AND PROFESSIONAL SERVICES - GENERAL</b>	<b>1,200,000</b>	<b>0</b>	<b>1,200,000</b>
22020701	CONSULTANCY SERVICES/FINANCIAL CONSULTING/AGRICULTURAL CONSULTING/CONSULTANCY EXPENSES ON STATISTICAL DATA/CONSULTANCY ON RECOVERY OF ECOLOGICAL FUND & EXCESS DEDUCTIONS ON LOANS/CONSULTANT COMMISION AND CONTRACTORS	1,000,000	0	1,000,000
22020736	MEDIA EXPENSES	100,000	0	100,000
22020738	I.D CARD PRODUCTION	100,000	0	100,000
<b>220208</b>	<b>FUEL AND LUBRICATIONS - GENERAL</b>	<b>2,750,000</b>	<b>1,611,000</b>	<b>2,750,000</b>
22020801	MOTOR VEHICLE FUEL COST	2,500,000	1,611,000	2,500,000
22020803	PLANTS/GENERATOR FUEL COST	50,000	0	100,000
22020806	DIESEL EXPENSES	50,000	0	50,000
22020808	LUBRICANTS EXPENSES	150,000	0	100,000
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>783,088</b>	<b>108,560.82</b>	<b>994,816</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)/SPECIAL CONVEYANCE & BANK CHARGES/FAAC MEETINGS	83,088	8,560.82	94,816
22020913	FINANCIAL ASSISTANCE	700,000	100,000	900,000
<b>220210</b>	<b>ADMINISTRATIVE EXPENSES</b>	<b>13,660,000</b>	<b>3,201,000</b>	<b>13,948,679</b>
22021001	REFRESHMENT, MEALS AND HOSPITALITY (MEETING EXPENSES)	1,600,000	351,500	1,700,000
22021002	HONORARIUM & SITTING ALLOWANCE OTHER THAN STATE SECURITY COUNCIL	5,500,000	1,810,000	5,600,000
22021003	PUBLICITY AND ADVERTISEMENT	180,000	0	180,000
22021005	POSTAGES AND COURIER SERVICES	30,000	0	30,000
22021006	WELFARE PACKAGES/WELFARE	2,200,000	447,500	2,200,000

## KOGI STATE 2022 DRAFT BUDGET ESTIMATES, DETAILS ANALYSIS.

22021007	SUBSCRIPTION TO PROFESSIONAL BODIES	100,000	0	100,000
22021009	MEDICAL EXPENSES/REFUND (Local & INTERNATIONAL) COVID-19 RESPONSE	500,000	0	500,000
22021011	RECRUITMENT AND APPOINTMENT COST/PROMOTION EXPENSES/DISCIPLINE COST	1,250,000	0	1,280,000
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	200,000	32,000	208,679
22021015	BURIAL EXPENSES	800,000	0	800,000
22021021	GRANTS/CONTRIBUTION AND SUBVENTION	500,000	490,000	500,000
22021046	NON-ACCIDENT BONUS TO DRIVERS	100,000	70,000	150,000
22021059	DONATIONS/REDEMPTION OF PLEDGES	200,000	0	200,000
22021067	COVID-19 PANDEMIC RESPONSE ACTIVITIES	500,000	0	500,000
<b>23</b>	<b>NON-CURRENT ASSETS</b>	<b>106,841,254</b>	<b>0</b>	<b>79,000,500</b>
<b>2301</b>	<b>NON-CURRENT ASSETS PURCHASED</b>	<b>36,041,254</b>	<b>0</b>	<b>26,500,500</b>
<b>230101</b>	<b>PURCHASE OF NON-CURRENT ASSETS - GENERAL</b>	<b>36,041,254</b>	<b>0</b>	<b>26,500,500</b>
23010105	PURCHASE OF MOTOR VEHICLES	24,000,000	0	17,000,000
23010113	PURCHASE OF COMPUTERS	5,000,000	0	4,000,000
23010119	PURCHASE OF POWER GENERATING SET	5,000,000	0	4,000,000
23010123	PURCHASE OF FIRE FIGHTING EQUIPMENT	2,041,254	0	1,500,500
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>70,800,000</b>	<b>0</b>	<b>52,500,000</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF NON-CURRENT ASSETS - GENERAL</b>	<b>70,800,000</b>	<b>0</b>	<b>52,500,000</b>
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	69,000,000	0	51,500,000
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	1,800,000	0	1,000,000

### Kogi State Government 2022 Budget Estimates: 031801100100 - KOGI STATE JUDICIAL SERVICE COMMISSION - Projects

Programme Code	Project Description	2021 Revised Budget	2021 Performance Jan to Aug	2022 Proposed Budget
<b>Total</b>		<b>106,841,254</b>	<b>0</b>	<b>79,000,500</b>
030000020104	Fire Preventive Device (JSC)	2,041,254	0	1,500,500
030000020132	Provision of Official/Utility Vehicle/Car Loan for Staff (JSC)	24,000,000	0	17,000,000
030000020133	Provision of Motorized Borehole (JSC)	1,800,000	0	1,000,000
110000010107	Computerization, Project (JSC)	5,000,000	0	4,000,000
130000010116	Provision of Generating Set, (JSC)	5,000,000	0	4,000,000
130000020102	Construction of Library Block to provide Archive for the Commission (JSC)	21,000,000	0	14,500,000
130000030108	Construction/Furnishing of Judicial Service Commission Secretariat	48,000,000	0	37,000,000

### Kogi State Government 2022 Budget Estimates: 031801100100 - KOGI STATE JUDICIAL SERVICE COMMISSION - Expenditure Summary by Function

Code	Description	2021 Revised Budget	2021 Performance Jan to Aug	2022 Proposed Budget
<b>703</b>	<b>Public Order and Safety</b>	<b>241,792,900</b>	<b>41,595,867.42</b>	<b>162,047,001.60</b>
<b>7032</b>	<b>Fire Protection Services</b>	<b>44,543,088</b>	<b>7,392,860.82</b>	<b>45,343,495</b>
70321	Fire Protection Services	44,543,088	7,392,860.82	45,343,495
<b>7033</b>	<b>Justice &amp; Law Courts</b>	<b>197,249,812</b>	<b>34,203,006.60</b>	<b>116,703,506.60</b>
70331	Justice & Law Courts	197,249,812	34,203,006.60	116,703,506.60

# KOGI STATE 2022 DRAFT BUDGET ESTIMATES, DETAILS ANALYSIS.

Kogi State Government 2022 Budget Estimates: 031805100100 - HIGH COURT OF JUSTICE - Revenue Summary by Economic				
Code	Description	2021 Revised Budget	2021 Performance Jan to Aug	2022 Proposed Budget
<b>1</b>	<b>Revenue</b>	<b>14,500,000</b>	<b>7,896,567.13</b>	<b>14,500,000</b>
<b>12</b>	<b>INTERNAL REVENUE</b>	<b>14,500,000</b>	<b>7,896,567.13</b>	<b>14,500,000</b>
<b>1202</b>	<b>NON - TAX REVENUE</b>	<b>14,500,000</b>	<b>7,896,567.13</b>	<b>14,500,000</b>
<b>120204</b>	<b>FEES - GENERAL</b>	<b>9,500,000</b>	<b>6,987,494.92</b>	<b>9,500,000</b>
12020422	COURT/PROBATE/APEAL/OATH/AFFIDAVIT FEES	9,500,000	6,987,494.92	9,500,000
<b>120205</b>	<b>FINE - GENERAL</b>	<b>5,000,000</b>	<b>909,072.21</b>	<b>5,000,000</b>
12020503	COURT FINES	5,000,000	909,072.21	5,000,000
Kogi State Government 2022 Budget Estimates: 031805100100 - HIGH COURT OF JUSTICE - Expenditure Summary by Economic				
Code	Description	2021 Revised Budget	2021 Performance Jan to Aug	2022 Proposed Budget
<b>2</b>	<b>Expenditure</b>	<b>2,491,576,911</b>	<b>1,083,311,573.74</b>	<b>1,807,815,425.22</b>
<b>21</b>	<b>PERSONNEL COSTS</b>	<b>1,512,326,911</b>	<b>882,643,654.22</b>	<b>964,851,654.22</b>
<b>2101</b>	<b>SALARIES AND WAGES</b>	<b>1,429,526,911</b>	<b>881,851,654.22</b>	<b>881,851,654.22</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>1,429,526,911</b>	<b>881,851,654.22</b>	<b>881,851,654.22</b>
21010101	SALARY	1,429,526,911	881,851,654.22	881,851,654.22
<b>2102</b>	<b>ALLOWANCE AND SOCIAL CONTRIBUTION</b>	<b>82,800,000</b>	<b>792,000</b>	<b>83,000,000</b>
<b>210201</b>	<b>ALLOWANCE</b>	<b>82,800,000</b>	<b>792,000</b>	<b>83,000,000</b>
21020104	MAGISTRATE DRESSING ALLOWANCE	1,000,000	600,000	1,000,000
21020117	STATE WITNESS CLAIM	1,000,000	192,000	1,000,000
21020118	COUNSEL ASSIGNED TO COURT	1,000,000	0	1,000,000
21020119	CORONERS INQUEST	300,000	0	500,000
21020122	RECESS ALLOWANCE/VACATION & RESEARCH ALLOWANCE FOR JUDGES	76,000,000	0	76,000,000
21020130	FURNITURE ALLOWANCE FOR CHIEF REGISTRAR/JSC SECRETARY	3,500,000	0	3,500,000
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>426,250,000</b>	<b>172,222,234.73</b>	<b>433,928,545</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>426,250,000</b>	<b>172,222,234.73</b>	<b>433,928,545</b>
<b>220201</b>	<b>TRAVELS AND TRANSPORT - GENERAL</b>	<b>62,000,000</b>	<b>23,000,000</b>	<b>52,000,000</b>
22020101	LOCAL TRAVELS AND TRANSPORT - TRAINING	10,000,000	6,000,000	10,000,000
22020102	TRAVEL AND TRANSPORT - OTHERS	20,000,000	9,000,000	20,000,000
22020103	INTERNATIONAL TRAVEL AND TRANSPORT - TRAINING	10,000,000	0	5,000,000
22020104	INTERNATIONAL TRAVEL AND TRANSPORT - OTHERS	2,000,000	0	2,000,000
22020110	TRAVELLING ALLOWANCES	20,000,000	8,000,000	15,000,000
<b>220202</b>	<b>UTILITY - GENERAL</b>	<b>4,700,000</b>	<b>712,104</b>	<b>4,960,000</b>
22020201	INTERNET ACCESS CHARGES	500,000	320,000	1,000,000
22020202	SOFTWARE CHARGES/LICENSE RENEWAL	1,500,000	25,000	2,000,000
22020203	WATER RATE	200,000	0	160,000
22020204	ELECTRICITY BILL/CHARGES	500,000	102,000	500,000
22020205	TELEPHONE CHARGES	500,000	120,104	100,000
22020206	SATELLITE BROADCASTING ACCESS CHARGES	1,000,000	145,000	1,000,000
22020207	HIRE OF PRIVATE HOUSES	500,000	0	200,000
<b>220203</b>	<b>MATERIALS AND SUPPLIES - GENERAL</b>	<b>53,950,000</b>	<b>32,689,101</b>	<b>56,950,000</b>
22020301	OFFICE STATIONERY/COMPUTER CONSUMABLE	30,000,000	21,840,101	30,000,000
22020303	NEWSPAPERS/SUBSCRIPTIONS	1,500,000	624,000	1,500,000
22020304	MAGAZINES, JOURNALS AND PERIODICALS	2,000,000	385,000	2,000,000
22020305	PRINTING OF NON SECURITY DOCUMENT	1,000,000	400,000	1,000,000

## KOGI STATE 2022 DRAFT BUDGET ESTIMATES, DETAILS ANALYSIS.

22020306	PRINTING OF SECURITY DOCUMENT	500,000	0	200,000
22020307	DRUGS AND MEDICAL SUPPLIES	500,000	108,000	100,000
22020308	UNIFORMS AND OTHER CLOTHINGS	500,000	101,000	200,000
22020311	PURCHASE OF LAW BOOKS	2,500,000	1,000,000	4,000,000
22020313	PURCHASE OF ELECTRICAL ADDING MACHINE FOR THE INTERNAL AUDIT UNIT	500,000	80,000	200,000
22020314	CALENDER AND DIARIES	4,000,000	3,800,000	5,000,000
22020320	PRINTING OF JUDICIAL FORMS	1,000,000	520,000	1,000,000
22020325	LIBRARY EXPENSES	1,000,000	150,000	2,000,000
22020328	SPORTS EQUIPMENT	1,000,000	50,000	500,000
22020329	PURCHASE OF MOWER, CUTLASSES AND SHOVELS	500,000	250,000	200,000
22020333	PRINTING OF FILES JACKETS	2,000,000	528,000	2,500,000
22020338	HEALTH CENTRE CONSUMABLE	100,000	0	100,000
22020342	COMPUTER UPS	100,000	50,000	100,000
22020343	COMPUTER MOUSE	50,000	0	50,000
22020349	NOMINAL ROLL	200,000	42,000	300,000
22020350	PRINTING OF FORMS	1,000,000	211,000	2,000,000
22020353	PURCHASE OF OUTFIT FOR NEWLY APPOINTED JUDGES	4,000,000	2,550,000	4,000,000
<b>220204</b>	<b>MAINTENANCE SERVICE - GENERAL</b>	<b>44,000,000</b>	<b>19,026,335.33</b>	<b>47,500,000</b>
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	8,500,000	3,850,000	10,000,000
22020402	PROCUREMENT/MAINTENANCE OF OFFICE FURNITURE AND FITTINGS	20,000,000	8,500,000	20,000,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	10,000,000	4,333,335.33	10,000,000
22020404	PURCHASE/MAINTENANCE OF PLANTS/GENERATORS	2,000,000	1,692,000	4,000,000
22020420	MAINTENANCE OF ELECTRIC COOKERS IN GOVT. QUARTERS	500,000	55,000	100,000
22020430	VEHICLE REGISTRATIONS, LICENCING AND INSURANCE	500,000	125,000	200,000
22020433	PROGRAMME (RADIO/TELEVISION EXPENSES)	500,000	85,000	200,000
22020435	MAINTENANCE OF OFFICE PREMISES	2,000,000	386,000	3,000,000
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>20,000,000</b>	<b>2,103,000</b>	<b>11,778,545</b>
22020501	LOCAL TRAINING	5,000,000	2,103,000	5,000,000
22020502	INTERNATIONAL TRAINING	15,000,000	0	6,778,545
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>103,300,000</b>	<b>49,927,123.18</b>	<b>114,600,000</b>
22020601	SECURITY SERVICES	6,000,000	3,824,000	7,000,000
22020602	OFFICE RENT	100,000	0	100,000
22020603	RESIDENTIAL RENT	1,000,000	0	300,000
22020604	SECURITY VOTES (INCLUDING OPERATIONS)	40,000,000	21,354,717.84	40,000,000
22020605	CLEANING AND FUMIGATION SERVICES	1,000,000	103,000	200,000
22020633	ASSISTANCE TO N.Y.S.C/FINANCIAL ASSISTANCE TO CSOs/NGOs/ASSISTANCE TO STUDENTS' ASSOCIATION	2,500,000	930,000	3,000,000
22020642	LAW REPORT OF KOGI STATE/LAW REPORTS FOR J.S.C/LAW REPORT OF OTHER STATES/	1,000,000	0	2,000,000
22020645	FINANCIAL ASSISTANCE TO KOGI STATE LAW STUDENTS IN THE NIGERIAN LAW SCHOOLS	1,000,000	200,000	1,000,000
22020656	WORKSHOPS, SEMINARS & CONFERENCES	10,000,000	2,101,300	10,000,000
22020679	OFFICE AND GENERAL EXPENSES	30,000,000	16,882,105.34	40,000,000

## KOGI STATE 2022 DRAFT BUDGET ESTIMATES, DETAILS ANALYSIS.

22020680	SPECIAL STATIONERY FOR COMPUTER ACCOUNTING MACHINE PAYROLL VOUCHERS MACHINE/COMPUTER/SALARY UNIT OVERHEAD EXPENSES	700,000	400,000	1,000,000
22020683	OFFICIAL GIFTS & PROTOCOL	10,000,000	4,132,000	10,000,000
<b>220207</b>	<b>CONSULTING AND PROFESSIONAL SERVICES - GENERAL</b>	<b>14,200,000</b>	<b>2,745,104</b>	<b>10,467,850</b>
22020701	CONSULTANCY SERVICES/FINANCIAL CONSULTING/AGRICULTURAL CONSULTING/CONSULTANCY EXPENSES ON STATISTICAL DATA/CONSULTANCY ON RECOVERY OF ECOLOGICAL FUND & EXCESS DEDUCTIONS ON LOANS/CONSULTANT COMMISSION AND CONTRACTORS	500,000	100,000	1,000,000
22020705	REVENUE/PROJECT MONITORING EXPENSES	1,000,000	341,000	1,000,000
22020727	ELECTION TRIBUNALS	5,000,000	0	967,850
22020738	I.D CARD PRODUCTION	1,000,000	200,000	1,000,000
22020753	PROTOCOL DEPARTMENT GENERAL EXPENSES	5,000,000	2,004,104	5,000,000
22020758	TENDER, PUBLICITY AND ADVERTISEMENT	700,000	0	500,000
22020775	SPECIAL SECURITY EXPENSES	1,000,000	100,000	1,000,000
<b>220208</b>	<b>FUEL AND LUBRICATIONS - GENERAL</b>	<b>37,300,000</b>	<b>18,947,307.22</b>	<b>50,200,000</b>
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	1,000,000	0	1,000,000
22020803	PLANTS/GENERATOR FUEL COST	1,000,000	589,000	2,000,000
22020804	COOKING GAS/FUEL COST	200,000	42,102	100,000
22020806	DIESEL EXPENSES	15,000,000	10,384,101.36	25,000,000
22020807	FUEL EXPENSES	20,000,000	7,932,103.86	22,000,000
22020808	LUBRICANTS EXPENSES	100,000	0	100,000
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>1,100,000</b>	<b>0</b>	<b>1,500,000</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)/SPECIAL CONVEYANCE & BANK CHARGES/FAAC MEETINGS	100,000	0	1,000,000
22020902	INSURANCE PREMIUM	1,000,000	0	500,000
<b>220210</b>	<b>ADMINISTRATIVE EXPENSES</b>	<b>85,700,000</b>	<b>23,072,160</b>	<b>83,972,150</b>
22021001	REFRESHMENT, MEALS AND HOSPITALITY (MEETING EXPENSES)	30,000,000	11,385,104	30,000,000
22021002	HONORARIUM & SITTING ALLOWANCE OTHER THAN STATE SECURITY COUNCIL	5,000,000	697,404	5,000,000
22021003	PUBLICITY AND ADVERTISEMENT	1,000,000	0	1,000,000
22021005	POSTAGES AND COURIER SERVICES	1,000,000	573,400	1,000,000
22021006	WELFARE PACKAGES/WELFARE	6,000,000	2,101,133	10,000,000
22021007	SUBSCRIPTION TO PROFESSIONAL BODIES	1,000,000	63,000	1,000,000
22021008	SPORTING ACTIVITIES	1,000,000	0	1,000,000
22021009	MEDICAL EXPENSES/REFUND (Local & INTERNATIONAL) COVID-19 RESPONSE	20,000,000	3,439,603	10,000,000
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	3,000,000	345,101	5,000,000
22021015	BURIAL EXPENSES	3,000,000	1,634,870	5,000,000
22021017	HEALTH FACILITIES MAINTENANCE EXPENSES	500,000	0	3,000,000
22021020	HIV/AIDS PROGRAMM	200,000	0	500,000
22021021	GRANTS/CONTRIBUTION AND SUBVENTION	2,000,000	300,000	2,000,000
22021025	ASSISTANCE TO FOSTER PARENTS/DESTITUTES	1,000,000	105,000	3,000,000
22021045	RESEARCH AND STUDIES	1,000,000	45,000	1,000,000
22021046	NON-ACCIDENT BONUS TO DRIVERS	1,000,000	640,000	1,000,000
22021059	DONATIONS/REDEMPTION OF PLEDGES	2,000,000	300,000	1,000,000

## KOGI STATE 2022 DRAFT BUDGET ESTIMATES, DETAILS ANALYSIS.

22021067	COVID-19 PANDEMIC RESPONSE ACTIVITIES	5,000,000	239,401	472,150
22021096	PRINTING AND PUBLICATION/PRINTING OF REVENUE RECEIPT BOOKLETS/PRINTING OF COURT FORMS/PRINTING OF OFFICE DOCUMENT	2,000,000	1,203,144	3,000,000
<b>23</b>	<b>NON-CURRENT ASSETS</b>	<b>553,000,000</b>	<b>28,445,684.79</b>	<b>409,035,226</b>
<b>2301</b>	<b>NON-CURRENT ASSETS PURCHASED</b>	<b>173,000,000</b>	<b>16,935,442</b>	<b>133,000,000</b>
<b>230101</b>	<b>PURCHASE OF NON-CURRENT ASSETS - GENERAL</b>	<b>173,000,000</b>	<b>16,935,442</b>	<b>133,000,000</b>
23010103	PURCHASE OF RESIDENTIAL BUILDINGS	50,000,000	0	10,000,000
23010105	PURCHASE OF MOTOR VEHICLES	40,000,000	0	40,000,000
23010108	PURCHASE OF BUSES	20,000,000	0	20,000,000
23010113	PURCHASE OF COMPUTERS	20,000,000	8,282,341	20,000,000
23010114	PURCHASE OF COMPUTER PRINTERS	5,000,000	228,000	5,000,000
23010119	PURCHASE OF POWER GENERATING SET	10,000,000	1,056,000	10,000,000
23010120	PURCHASE OF CANTEEN / KITCHEN EQUIPMENT	3,000,000	0	3,000,000
23010123	PURCHASE OF FIRE FIGHTING EQUIPMENT	5,000,000	500,000	5,000,000
23010132	PURCHASE OF SECURITY GADGETS	10,000,000	646,000	10,000,000
23010140	PURCHASE OF OFFICE EQUIPMENT	10,000,000	6,223,101	10,000,000
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>355,000,000</b>	<b>10,909,242.79</b>	<b>251,035,226</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF NON-CURRENT ASSETS - GENERAL</b>	<b>355,000,000</b>	<b>10,909,242.79</b>	<b>251,035,226</b>
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	215,000,000	6,247,966	171,035,226
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	90,000,000	2,505,449.85	60,000,000
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	10,000,000	0	10,000,000
23020116	CONSTRUCTION / PROVISION OF WATERWAYS	40,000,000	2,155,826.94	10,000,000
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>5,000,000</b>	<b>401,000</b>	<b>5,000,000</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF NON-CURRENT ASSETS - GENERAL</b>	<b>5,000,000</b>	<b>401,000</b>	<b>5,000,000</b>
23030113	REHABILITATION / REPAIRS - ROADS	5,000,000	401,000	5,000,000
<b>2305</b>	<b>RESEARCH AND DEVELOPMENT (R&amp;D) - EXPENSE</b>	<b>20,000,000</b>	<b>200,000</b>	<b>20,000,000</b>
<b>230501</b>	<b>RESEARCH AND DEVELOPMENT (R&amp;D) - EXPENSE</b>	<b>20,000,000</b>	<b>200,000</b>	<b>20,000,000</b>
23050109	WELFARE	5,000,000	0	5,000,000
23050112	LEGAL SERVICES	15,000,000	200,000	15,000,000

### Kogi State Government 2022 Budget Estimates: 031805100100 - HIGH COURT OF JUSTICE - Projects

Programme Code	Project Description	2021 Revised Budget	2021 Performance Jan to Aug	2022 Proposed Budget
<b>Total</b>		<b>553,000,000</b>	<b>28,445,684.79</b>	<b>409,035,226</b>
030000020105	Provision of Fire Preventive Device (HCJ)	5,000,000	500,000	5,000,000
040000010101	Construction and Equipping of Judiciary Medical Clinic at the High Court Complex	40,000,000	2,155,826.94	10,000,000
100000010102	Provision of Motorized Borehole with overhead Tank (HCJ)	10,000,000	0	10,000,000
110000010106	Purchase of Laptop for Magistrate and Area Court Judges (HCJ)	10,000,000	5,181,000	10,000,000

## KOGI STATE 2022 DRAFT BUDGET ESTIMATES, DETAILS ANALYSIS.

110000010108	Provision of Central Communication System (Inter-Communication) at the High Court of Justice Complex	10,000,000	6,223,101	10,000,000
110000010110	Computerization of High Court to Provide Computer and Internet Services to all Court Buildings in the State	10,000,000	3,101,341	10,000,000
110000010124	Purchase of Ten (10Nos) Computers and Printers	5,000,000	228,000	5,000,000
130000010108	Family Court Project (Child Right Act Law) (HCJ)	5,000,000	100,000	5,000,000
130000010109	Construction of Multi-door Court House/Alternative Dispute Resolution Centre (HCJ)	30,000,000	0	30,000,000
130000010111	Ceremonial Court hall for High Court	5,000,000	426,000	5,000,000
130000010118	Construction & Furnishing of Staff Canteen at the High Court Complex	3,000,000	0	3,000,000
130000010119	Purchase of Staff Buses and Utility Vehicles (HCJ)	20,000,000	0	20,000,000
130000010123	Purchase of Vehicle for Chief Judge & other High Court Judges	50,000,000	0	10,000,000
130000010124	Purchase of 25Nos Gen. Set and accessories for all High courts in the State	10,000,000	1,056,000	10,000,000
130000010126	Life Assurance for Chief Judge and other High Court Judges/ Insurance of Properties	5,000,000	0	5,000,000
130000010127	Purchase of Vehicle for Chief Registrar, DCR/Director & Magistrates (HCJ)	40,000,000	0	40,000,000
130000020103	Construction/Furnishing of Prototype Office Block to serve as Achives (HCJ)	20,000,000	0	20,000,000
130000020105	Purchase of Law Books and Book Shelve And other Library facilities (HCJ)	10,000,000	100,000	10,000,000
130000030101	Security Appliances and Gadgets for all Courts in the State (HCJ)	10,000,000	646,000	10,000,000
130000030102	Construction & Maintenance of Judges Quarters & other High Court of Justice Projects	50,000,000	2,505,449.85	20,000,000
130000030103	Construction of Guest House in Lokoja and Eight Zonal Offices (HCJ)	40,000,000	0	40,000,000
130000030104	Renovation/Rehabilitation of Court Buildings across the State (HCJ)	50,000,000	0	50,000,000
130000030105	Construction of Additional Court Building in the State (HCJ)	100,000,000	3,222,105	56,035,226
130000030111	Landscaping of High Court Complex, Lokoja	10,000,000	2,599,861	10,000,000
170000010101	Resurfacing of the Access Road and the Internal Road Network in the High Court Complex	5,000,000	401,000	5,000,000
<b>Kogi State Government 2022 Budget Estimates: 031805100100 - HIGH COURT OF JUSTICE - Expenditure Summary by Function</b>				
Code	Description	2021 Revised Budget	2021 Performance Jan to Aug	2022 Proposed Budget
<b>703</b>	<b>Public Order and Safety</b>	<b>2,491,576,911</b>	<b>1,083,311,573.74</b>	<b>1,807,815,425.22</b>
<b>7033</b>	<b>Justice &amp; Law Courts</b>	<b>2,491,576,911</b>	<b>1,083,311,573.74</b>	<b>1,807,815,425.22</b>
70331	Justice & Law Courts	2,491,576,911	1,083,311,573.74	1,807,815,425.22

# KOGI STATE 2022 DRAFT BUDGET ESTIMATES, DETAILS ANALYSIS.

Kogi State Government 2022 Budget Estimates: 031805200100 - CUSTOMARY COURT OF APPEAL - Revenue Summary by Economic				
Code	Description	2021 Revised Budget	2021 Performance Jan to Aug	2022 Proposed Budget
<b>1</b>	<b>Revenue</b>	<b>150,000</b>	<b>53,419</b>	<b>500,000</b>
<b>12</b>	<b>INTERNAL REVENUE</b>	<b>150,000</b>	<b>53,419</b>	<b>500,000</b>
<b>1202</b>	<b>NON - TAX REVENUE</b>	<b>150,000</b>	<b>53,419</b>	<b>500,000</b>
<b>120204</b>	<b>FEES - GENERAL</b>	<b>150,000</b>	<b>53,419</b>	<b>500,000</b>
12020422	COURT/PROBATE/APPEAL/OATH/AFFIDAVIT FEES	150,000	53,419	500,000

Kogi State Government 2022 Budget Estimates: 031805200100 - CUSTOMARY COURT OF APPEAL - Expenditure Summary by Economic				
Code	Description	2021 Revised Budget	2021 Performance Jan to Aug	2022 Proposed Budget
<b>2</b>	<b>Expenditure</b>	<b>713,023,957</b>	<b>185,324,739</b>	<b>505,719,464</b>
<b>21</b>	<b>PERSONNEL COSTS</b>	<b>308,520,842</b>	<b>107,178,549</b>	<b>109,929,849</b>
<b>2101</b>	<b>SALARIES AND WAGES</b>	<b>295,514,942</b>	<b>96,923,949</b>	<b>96,923,949</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>295,514,942</b>	<b>96,923,949</b>	<b>96,923,949</b>
21010101	SALARY	295,514,942	96,923,949	96,923,949
<b>2102</b>	<b>ALLOWANCE AND SOCIAL CONTRIBUTION</b>	<b>13,005,900</b>	<b>10,254,600</b>	<b>13,005,900</b>
<b>210201</b>	<b>ALLOWANCE</b>	<b>13,005,900</b>	<b>10,254,600</b>	<b>13,005,900</b>
21020122	RECESS ALLOWANCE/VACATION & RESEARCH ALLOWANCE FOR JUDGES	9,634,000	7,639,600	9,634,000
21020130	FURNITURE ALLOWANCE FOR CHIEF REGISTRAR/JSC SECRETARY	3,371,900	2,615,000	3,371,900
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>112,551,981</b>	<b>72,346,190</b>	<b>141,798,481</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>112,551,981</b>	<b>72,346,190</b>	<b>141,798,481</b>
<b>220201</b>	<b>TRAVELS AND TRANSPORT - GENERAL</b>	<b>25,515,681</b>	<b>5,396,000</b>	<b>25,515,681</b>
22020101	LOCAL TRAVELS AND TRANSPORT - TRAINING	8,755,000	2,717,000	8,755,000
22020102	TRAVEL AND TRANSPORT - OTHERS	10,532,681	995,000	10,532,681
22020104	INTERNATIONAL TRAVEL AND TRANSPORT - OTHERS	6,228,000	1,684,000	6,228,000
<b>220202</b>	<b>UTILITY - GENERAL</b>	<b>3,684,900</b>	<b>2,416,300</b>	<b>3,684,900</b>
22020201	INTERNET ACCESS CHARGES	519,000	40,000	519,000
22020202	SOFTWARE CHARGES/LICENSE RENEWAL	1,038,000	1,000,000	1,038,000
22020203	WATER RATE	311,400	0	311,400
22020204	ELECTRICITY BILL/CHARGES	778,500	345,300	778,500
22020205	TELEPHONE CHARGES	1,038,000	1,031,000	1,038,000
<b>220203</b>	<b>MATERIALS AND SUPPLIES - GENERAL</b>	<b>14,947,200</b>	<b>9,741,000</b>	<b>14,947,200</b>
22020301	OFFICE STATIONERY/COMPUTER CONSUMABLE	3,633,000	3,336,200	3,633,000
22020303	NEWSPAPERS/SUBSCRIPTIONS	311,400	158,500	311,400
22020304	MAGAZINES, JOURNALS AND PERIODICALS	519,000	450,000	519,000
22020305	PRINTING OF NON SECURITY DOCUMENT	519,000	415,000	519,000
22020306	PRINTING OF SECURITY DOCUMENT	519,000	423,000	519,000
22020307	DRUGS AND MEDICAL SUPPLIES	519,000	415,000	519,000
22020311	PURCHASE OF LAW BOOKS	2,595,000	1,300,000	2,595,000
22020313	PURCHASE OF ELECTRICAL ADDING MACHINE FOR THE INTERNAL AUDIT UNIT	311,400	133,500	311,400
22020314	CALENDER AND DIARIES	2,595,000	1,689,000	2,595,000
22020319	PRINTING OF BUDGET STATISTICS AND PLANNING DOCUMENTS	311,400	200,000	311,400
22020325	LIBRARY EXPENSES	519,000	378,000	519,000

## KOGI STATE 2022 DRAFT BUDGET ESTIMATES, DETAILS ANALYSIS.

22020329	PURCHASE OF MOWER, CUTLASSES AND SHOVELS	778,500	200,000	778,500
22020333	PRINTING OF FILES JACKETS	519,000	60,000	519,000
22020334	PRINTING OF RECEIPTS	259,500	10,000	259,500
22020340	TOOLS AND EQUIPMENT	259,500	200,000	259,500
22020342	COMPUTER UPS	207,600	7,600	207,600
22020349	NOMINAL ROLL	51,900	15,000	51,900
22020350	PRINTING OF FORMS	519,000	350,200	519,000
<b>220204</b>	<b>MAINTENANCE SERVICE - GENERAL</b>	<b>19,203,000</b>	<b>16,522,500</b>	<b>19,203,000</b>
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	5,190,000	5,149,000	5,190,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	5,190,000	5,161,200	5,190,000
22020404	PURCHASE/MAINTENANCE OF PLANTS/GENERATORS	2,076,000	1,121,000	2,076,000
22020405	PROCUREMENT/MAINTENANCE OF OFFICE EQUIPMENT	2,595,000	2,060,900	2,595,000
22020419	MAINTENANCE & REPLACEMENT OF FURNITURE AND FITTINGS IN GOVT. QUARTERS	2,595,000	1,683,000	2,595,000
22020435	MAINTENANCE OF OFFICE PREMISES	1,557,000	1,347,400	1,557,000
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>24,842,500</b>	<b>19,460,950</b>	<b>49,082,500</b>
22020601	SECURITY SERVICES	2,595,000	1,880,000	2,595,000
22020604	SECURITY VOTES (INCLUDING OPERATIONS)	15,760,000	13,000,000	40,000,000
22020650	MATERIAL TESTING LABORATORY	778,500	555,000	778,500
22020656	WORKSHOPS, SEMINARS & CONFERENCES	5,190,000	4,013,950	5,190,000
22020680	SPECIAL STATIONERY FOR COMPUTER ACCOUNTING MACHINE PAYROLL VOUCHERS MACHINE/COMPUTER/SALARY UNIT OVERHEAD EXPENSES	519,000	12,000	519,000
<b>220207</b>	<b>CONSULTING AND PROFESSIONAL SERVICES - GENERAL</b>	<b>1,453,200</b>	<b>190,000</b>	<b>1,453,200</b>
22020701	CONSULTANCY SERVICES/FINANCIAL CONSULTING/AGRICULTURAL CONSULTING/CONSULTANCY EXPENSES ON STATISTICAL DATA/CONSULTANCY ON RECOVERY OF ECOLOGICAL FUND & EXCESS DEDUCTIONS ON LOANS/CONSULTANT COMMISSION AND CONTRACTORS	1,193,700	100,000	1,193,700
22020766	INDUSTRIAL TRAINING/ATTACHMENT	259,500	90,000	259,500
<b>220208</b>	<b>FUEL AND LUBRICATIONS - GENERAL</b>	<b>2,854,500</b>	<b>2,328,000</b>	<b>2,854,500</b>
22020806	DIESEL EXPENSES	2,076,000	2,000,000	2,076,000
22020808	LUBRICANTS EXPENSES	778,500	328,000	778,500
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>3,633,000</b>	<b>2,960,000</b>	<b>3,633,000</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)/SPECIAL CONVEYANCE & BANK CHARGES/FAAC MEETINGS	1,038,000	503,000	1,038,000
22020907	REFUNDS OF VARIOUS EXPENSES	1,557,000	1,517,000	1,557,000
22020913	FINANCIAL ASSISTANCE	1,038,000	940,000	1,038,000
<b>220210</b>	<b>ADMINISTRATIVE EXPENSES</b>	<b>16,418,000</b>	<b>13,331,440</b>	<b>21,424,500</b>
22021001	REFRESHMENT, MEALS AND HOSPITALITY (MEETING EXPENSES)	5,190,000	4,608,140	5,190,000
22021005	POSTAGES AND COURIER SERVICES	778,500	4,100,000	5,785,000

## KOGI STATE 2022 DRAFT BUDGET ESTIMATES, DETAILS ANALYSIS.

22021009	MEDICAL EXPENSES/REFUND (Local & INTERNATIONAL) COVID-19 RESPONSE	4,152,000	2,088,200	4,152,000
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	519,000	35,000	519,000
22021046	NON-ACCIDENT BONUS TO DRIVERS	259,500	0	259,500
22021067	COVID-19 PANDEMIC RESPONSE ACTIVITIES	5,000,000	2,000,000	5,000,000
22021096	PRINTING AND PUBLICATION/PRINTING OF REVENUE RECEIPT BOOKLETS/PRINTING OF COURT FORMS/PRINTING OF OFFICE DOCUMENT	519,000	500,100	519,000
<b>23</b>	<b>NON-CURRENT ASSETS</b>	<b>291,951,134</b>	<b>5,800,000</b>	<b>253,991,134</b>
<b>2301</b>	<b>NON-CURRENT ASSETS PURCHASED</b>	<b>70,528,000</b>	<b>2,800,000</b>	<b>59,528,000</b>
<b>230101</b>	<b>PURCHASE OF NON-CURRENT ASSETS - GENERAL</b>	<b>70,528,000</b>	<b>2,800,000</b>	<b>59,528,000</b>
23010105	PURCHASE OF MOTOR VEHICLES	18,144,000	0	10,144,000
23010119	PURCHASE OF POWER GENERATING SET	30,240,000	0	30,240,000
23010123	PURCHASE OF FIRE FIGHTING EQUIPMENT	6,048,000	0	3,048,000
23010128	PURCHASE OF SECURITY EQUIPMENT	6,048,000	2,800,000	6,048,000
23010132	PURCHASE OF SECURITY GADGETS	10,048,000	0	10,048,000
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>221,423,134</b>	<b>3,000,000</b>	<b>194,463,134</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF NON-CURRENT ASSETS - GENERAL</b>	<b>221,423,134</b>	<b>3,000,000</b>	<b>194,463,134</b>
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	221,423,134	3,000,000	194,463,134

### Kogi State Government 2022 Budget Estimates: 031805200100 - CUSTOMARY COURT OF APPEAL - Projects

Programme Code	Project Description	2021 Revised Budget	2021 Performance Jan to Aug	2022 Proposed Budget
<b>Total</b>		<b>291,951,134</b>	<b>5,800,000</b>	<b>253,991,134</b>
030000020103	Provision of Sophisticated Fire Fighting Equipment (CCA)	6,048,000	0	3,048,000
060000010102	Construction/ Furnishing President's Court(CCA)/ Official Residence	12,096,000	0	10,096,000
130000010113	Life Assurance for President, Judges and other Members (CCA)	10,048,000	0	10,048,000
130000010114	Purchase of Vehicles for Judges, members and staff bus (CCA)	18,144,000	0	10,144,000
130000010115	Other Customary Court of Appeal's Projects (Gen Set, and Computerization)	30,240,000	0	30,240,000
130000020104	Construction of Library/Achive Office Block and Purchase of Law Books (Customary Court of Appeal)	120,960,000	3,000,000	120,000,000
130000030106	Construction and Furnishing of prototype Court Houses outside Lokoja(Customary Court)	36,288,000	0	26,288,000
130000030107	Construction and Furnishing of prototype Admin. Office Block.(CCA)	52,079,134	0	38,079,134
130000030110	Provision of security Services at CCA	6,048,000	2,800,000	6,048,000

### Kogi State Government 2022 Budget Estimates: 031805200100 - CUSTOMARY COURT OF APPEAL - Expenditure Summary by Function

Code	Description	2021 Revised Budget	2021 Performance Jan to Aug	2022 Proposed Budget
<b>703</b>	<b>Public Order and Safety</b>	<b>713,023,957</b>	<b>185,324,739</b>	<b>505,719,464</b>
<b>7033</b>	<b>Justice &amp; Law Courts</b>	<b>713,023,957</b>	<b>185,324,739</b>	<b>505,719,464</b>
70331	Justice & Law Courts	713,023,957	185,324,739	505,719,464

# KOGI STATE 2022 DRAFT BUDGET ESTIMATES, DETAILS ANALYSIS.

Kogi State Government 2022 Budget Estimates: 031805300100 - SHARIA COURT OF APPEAL - Revenue Summary by Economic				
Code	Description	2021 Revised Budget	2021 Performance Jan to Aug	2022 Proposed Budget
<u>1</u>	<i>Revenue</i>	<u>380,000</u>	<u>201,050</u>	<u>750,000</u>
<b>12</b>	<b>INTERNAL REVENUE</b>	<b>380,000</b>	<b>201,050</b>	<b>750,000</b>
<b>1202</b>	<b>NON - TAX REVENUE</b>	<b>380,000</b>	<b>201,050</b>	<b>750,000</b>
<b>120204</b>	<b>FEES - GENERAL</b>	<b>380,000</b>	<b>201,050</b>	<b>750,000</b>
12020422	COURT/PROBATE/APPEAL/OATH/AFFIDAVIT FEES	380,000	201,050	750,000

Kogi State Government 2022 Budget Estimates: 031805300100 - SHARIA COURT OF APPEAL - Expenditure Summary by Economic				
Code	Description	2021 Revised Budget	2021 Performance Jan to Aug	2022 Proposed Budget
<u>2</u>	<i>Expenditure</i>	<u>924,286,620</u>	<u>186,856,516.57</u>	<u>685,142,018.57</u>
<b>21</b>	<b>PERSONNEL COSTS</b>	<b>444,584,103</b>	<b>144,413,392.57</b>	<b>168,551,218.57</b>
<b>2101</b>	<b>SALARIES AND WAGES</b>	<b>405,320,997</b>	<b>129,288,112.57</b>	<b>129,288,112.57</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>405,320,997</b>	<b>129,288,112.57</b>	<b>129,288,112.57</b>
21010101	SALARY	405,320,997	129,288,112.57	129,288,112.57
<b>2102</b>	<b>ALLOWANCE AND SOCIAL CONTRIBUTION</b>	<b>39,263,106</b>	<b>15,125,280</b>	<b>39,263,106</b>
<b>210201</b>	<b>ALLOWANCE</b>	<b>39,263,106</b>	<b>15,125,280</b>	<b>39,263,106</b>
21020122	RECESS ALLOWANCE/VACATION & RESEARCH ALLOWANCE FOR JUDGES	16,763,106	4,800,000	16,763,106
21020128	HOUSING ALLOWANCE FOR KHADIS	19,000,000	9,625,280	19,000,000
21020130	FURNITURE ALLOWANCE FOR CHIEF REGISTRAR/JSC SECRETARY	3,500,000	700,000	3,500,000
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>100,829,568</b>	<b>42,443,124</b>	<b>136,750,000</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>100,829,568</b>	<b>42,443,124</b>	<b>136,750,000</b>
<b>220201</b>	<b>TRAVELS AND TRANSPORT - GENERAL</b>	<b>22,500,000</b>	<b>4,681,662</b>	<b>31,000,000</b>
22020101	LOCAL TRAVELS AND TRANSPORT - TRAINING	3,500,000	1,281,000	3,500,000
22020102	TRAVEL AND TRANSPORT - OTHERS	5,000,000	1,220,818	5,000,000
22020103	INTERNATIONAL TRAVEL AND TRANSPORT - TRAINING	5,000,000	0	10,000,000
22020104	INTERNATIONAL TRAVEL AND TRANSPORT - OTHERS	5,000,000	0	7,500,000
22020110	TRAVELLING ALLOWANCES	4,000,000	2,179,844	5,000,000
<b>220202</b>	<b>UTILITY - GENERAL</b>	<b>1,600,000</b>	<b>269,788</b>	<b>2,500,000</b>
22020201	INTERNET ACCESS CHARGES	400,000	50,000	400,000
22020203	WATER RATE	400,000	61,300	400,000
22020204	ELECTRICITY BILL/CHARGES	600,000	158,488	1,500,000
22020207	HIRE OF PRIVATE HOUSES	200,000	0	200,000
<b>220203</b>	<b>MATERIALS AND SUPPLIES - GENERAL</b>	<b>8,100,000</b>	<b>756,998</b>	<b>8,350,000</b>
22020301	OFFICE STATIONERY/COMPUTER CONSUMABLE	1,000,000	426,666	1,250,000
22020303	NEWSPAPERS/SUBSCRIPTIONS	200,000	13,332	200,000
22020304	MAGAZINES, JOURNALS AND PERIODICALS	200,000	105,000	250,000
22020311	PURCHASE OF LAW BOOKS	6,000,000	40,000	6,000,000
22020320	PRINTING OF JUDICIAL FORMS	250,000	122,000	250,000
22020333	PRINTING OF FILES JACKETS	200,000	0	150,000
22020342	COMPUTER UPS	250,000	50,000	250,000
<b>220204</b>	<b>MAINTENANCE SERVICE - GENERAL</b>	<b>11,150,000</b>	<b>4,599,300</b>	<b>19,000,000</b>
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	5,000,000	690,200	5,000,000

## KOGI STATE 2022 DRAFT BUDGET ESTIMATES, DETAILS ANALYSIS.

22020402	PROCUREMENT/MAINTENANCE OF OFFICE FURNITURE AND FITTINGS	2,000,000	824,000	2,500,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	2,000,000	1,720,000	7,500,000
22020404	PURCHASE/MAINTENANCE OF PLANTS/GENERATORS	1,000,000	430,000	2,000,000
22020405	PROCUREMENT/MAINTENANCE OF OFFICE EQUIPMENT	500,000	444,000	1,000,000
22020435	MAINTENANCE OF OFFICE PREMISES	650,000	491,100	1,000,000
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>6,079,068</b>	<b>387,818</b>	<b>10,000,000</b>
22020501	LOCAL TRAINING	3,079,068	387,818	5,000,000
22020502	INTERNATIONAL TRAINING	3,000,000	0	5,000,000
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>38,600,500</b>	<b>26,415,444</b>	<b>52,050,000</b>
22020604	SECURITY VOTES (INCLUDING OPERATIONS)	20,000,000	19,864,000	30,000,000
22020605	CLEANING AND FUMIGATION SERVICES	500,500	385,000	650,000
22020646	STATE CASES/JUDGEMENT DEBTS SETTLEMENT/ASSIZES EXPENSES/ASSESOR'S FEES	200,000	0	200,000
22020653	MINOR WORK (ALL MINISTRIES)	6,000,000	589,548	6,000,000
22020656	WORKSHOPS, SEMINARS & CONFERENCES	3,000,000	512,149	3,500,000
22020657	LIBRARY AND LAW REPORTING	1,000,000	800,000	1,500,000
22020658	MONITORING & EVALUATION SYSTEM COVID-19 RESPONSE	200,000	0	200,000
22020679	OFFICE AND GENERAL EXPENSES	7,500,000	4,264,747	10,000,000
22020680	SPECIAL STATIONERY FOR COMPUTER ACCOUNTING MACHINE PAYROLL VOUCHERS MACHINE/COMPUTER/SALARY UNIT OVERHEAD EXPENSES	200,000	0	0
<b>220207</b>	<b>CONSULTING AND PROFESSIONAL SERVICES - GENERAL</b>	<b>1,300,000</b>	<b>946,044</b>	<b>1,800,000</b>
22020701	CONSULTANCY SERVICES/FINANCIAL CONSULTING/AGRICULTURAL CONSULTING/CONSULTANCY EXPENSES ON STATISTICAL DATA/CONSULTANCY ON RECOVERY OF ECOLOGICAL FUND & EXCESS DEDUCTIONS ON LOANS/CONSULTANT COMMISSION AND CONTRACTORS	1,000,000	946,044	1,500,000
22020722	PUBLIC RELATIONS	300,000	0	300,000
<b>220208</b>	<b>FUEL AND LUBRICATIONS - GENERAL</b>	<b>4,250,000</b>	<b>2,428,100</b>	<b>4,500,000</b>
22020801	MOTOR VEHICLE FUEL COST	1,000,000	519,000	1,000,000
22020803	PLANTS/GENERATOR FUEL COST	750,000	625,100	1,000,000
22020806	DIESEL EXPENSES	2,500,000	1,284,000	2,500,000
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>1,200,000</b>	<b>240,170</b>	<b>1,450,000</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)/SPECIAL CONVEYANCE & BANK CHARGES/FAAC MEETINGS	1,000,000	177,170	1,250,000
22020913	FINANCIAL ASSISTANCE	200,000	63,000	200,000
<b>220210</b>	<b>ADMINISTRATIVE EXPENSES</b>	<b>6,050,000</b>	<b>1,717,800</b>	<b>6,100,000</b>
22021001	REFRESHMENT, MEALS AND HOSPITALITY (MEETING EXPENSES)	1,000,000	968,900	1,500,000
22021005	POSTAGES AND COURIER SERVICES	100,000	5,900	100,000
22021009	MEDICAL EXPENSES/REFUND (Local & INTERNATIONAL) COVID-19 RESPONSE	2,200,000	386,000	2,500,000

## KOGI STATE 2022 DRAFT BUDGET ESTIMATES, DETAILS ANALYSIS.

22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	750,000	257,000	1,000,000
22021067	COVID-19 PANDEMIC RESPONSE ACTIVITIES	2,000,000	100,000	1,000,000
<b>23</b>	<b>NON-CURRENT ASSETS</b>	<b>378,872,949</b>	<b>0</b>	<b>379,840,800</b>
<b>2301</b>	<b>NON-CURRENT ASSETS PURCHASED</b>	<b>90,340,800</b>	<b>0</b>	<b>109,340,800</b>
<b>230101</b>	<b>PURCHASE OF NON-CURRENT ASSETS - GENERAL</b>	<b>90,340,800</b>	<b>0</b>	<b>109,340,800</b>
23010105	PURCHASE OF MOTOR VEHICLES	74,840,800	0	89,840,800
23010113	PURCHASE OF COMPUTERS	1,000,000	0	1,000,000
23010119	PURCHASE OF POWER GENERATING SET	6,000,000	0	10,000,000
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	5,000,000	0	5,000,000
23010128	PURCHASE OF SECURITY EQUIPMENT	3,500,000	0	3,500,000
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>288,532,149</b>	<b>0</b>	<b>270,500,000</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF NON-CURRENT ASSETS - GENERAL</b>	<b>288,532,149</b>	<b>0</b>	<b>270,500,000</b>
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	283,532,149	0	265,500,000
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	5,000,000	0	5,000,000

### Kogi State Government 2022 Budget Estimates: 031805300100 - SHARIA COURT OF APPEAL - Projects

Programme Code	Project Description	2021 Revised Budget	2021 Performance Jan to Aug	2022 Proposed Budget
<b>Total</b>	-	<b>378,872,949</b>	<b>0</b>	<b>379,840,800</b>
060000030117	Construction of Upper Sheria Court Building	40,000,000	0	30,000,000
060000030118	Construction of lower Sheria Court Building	33,532,149	0	25,500,000
100000010103	Provision of Borehole with Overhead Tank at the Sharia Court Headquarters	5,000,000	0	5,000,000
110000010109	Provision of Computer Set & Accessories to all Sharia Court Chambers & Directorates	1,000,000	0	1,000,000
130000010107	Sharia Court of Appeal Headquarter Building Project	150,000,000	0	150,000,000
130000010112	Life Assurance for Grand Khadi, Khadis and other Staff	9,840,800	0	9,840,800
130000010117	Purchase of Vehicle for Chief Registrar, & Directors in Sharia Court of Appeal	30,000,000	0	30,000,000
130000010121	Purchase of Vehicle for Grand Khadis and other Khadis including staff Bus	35,000,000	0	50,000,000
130000010122	Purchase of Generating Sets for Sharia Court	6,000,000	0	10,000,000
130000010143	Security, Fire Preventive and Safety Appliances for Sharia Court of Appeal	3,500,000	0	3,500,000
130000010144	Purchase of Law Books and Library Facility (Sharia)	5,000,000	0	5,000,000
130000020101	Construction of Office Block To serve as Archives	10,000,000	0	10,000,000
130000030109	Rehabilitation/Upgrading of Sharia Court of Appeal Buildings	50,000,000	0	50,000,000

### Kogi State Government 2022 Budget Estimates: 031805300100 - SHARIA COURT OF APPEAL - Expenditure Summary by Function

Code	Description	2021 Revised Budget	2021 Performance Jan to Aug	2022 Proposed Budget
<b>703</b>	<b>Public Order and Safety</b>	<b>924,286,620</b>	<b>186,856,516.57</b>	<b>685,142,018.57</b>
<b>7033</b>	<b>Justice &amp; Law Courts</b>	<b>924,286,620</b>	<b>186,856,516.57</b>	<b>685,142,018.57</b>
70331	Justice & Law Courts	924,286,620	186,856,516.57	685,142,018.57

# KOGI STATE 2022 DRAFT BUDGET ESTIMATES, DETAILS ANALYSIS.

Kogi State Government 2022 Budget Estimates: 032600100100 - MINISTRY OF JUSTICE - Revenue Summary by Economic				
Code	Description	2021 Revised Budget	2021 Performance Jan to Aug	2022 Proposed Budget
<u>1</u>	<u>Revenue</u>	<u>0</u>	<u>172,500</u>	<u>310,500</u>
<b>12</b>	<b>INTERNAL REVENUE</b>	<b>0</b>	<b>172,500</b>	<b>310,500</b>
<b>1202</b>	<b>NON - TAX REVENUE</b>	<b>0</b>	<b>172,500</b>	<b>310,500</b>
<b>120206</b>	<b>SALES - GENERAL</b>	<b>0</b>	<b>172,500</b>	<b>310,500</b>
12020662	SALES OF STATUTES (KOGI STATE LAWS)	0	172,500	310,500
Kogi State Government 2022 Budget Estimates: 032600100100 - MINISTRY OF JUSTICE - Expenditure Summary by Economic				
Code	Description	2021 Revised Budget	2021 Performance Jan to Aug	2022 Proposed Budget
<u>2</u>	<u>Expenditure</u>	<u>1,232,842,279</u>	<u>308,488,231.88</u>	<u>1,253,210,118.81</u>
<b>21</b>	<b>PERSONNEL COSTS</b>	<b>432,578,537</b>	<b>278,736,231.88</b>	<b>452,946,376.81</b>
<b>2101</b>	<b>SALARIES AND WAGES</b>	<b>432,578,537</b>	<b>278,736,231.88</b>	<b>452,946,376.81</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>432,578,537</b>	<b>278,736,231.88</b>	<b>452,946,376.81</b>
21010101	SALARY	432,578,537	278,736,231.88	452,946,376.81
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>558,263,742</b>	<b>29,752,000</b>	<b>558,263,742</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>558,263,742</b>	<b>29,752,000</b>	<b>558,263,742</b>
<b>220201</b>	<b>TRAVELS AND TRANSPORT - GENERAL</b>	<b>42,000,000</b>	<b>3,879,435</b>	<b>42,000,000</b>
22020102	TRAVEL AND TRANSPORT - OTHERS	5,000,000	951,100	5,000,000
22020104	INTERNATIONAL TRAVEL AND TRANSPORT - OTHERS	30,000,000	0	30,000,000
22020110	TRAVELLING ALLOWANCES	7,000,000	2,928,335	7,000,000
<b>220203</b>	<b>MATERIALS AND SUPPLIES - GENERAL</b>	<b>20,300,000</b>	<b>307,150</b>	<b>20,300,000</b>
22020301	OFFICE STATIONERY/COMPUTER CONSUMABLE	10,000,000	307,150	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
<b>220204</b>	<b>MAINTENANCE SERVICE - GENERAL</b>	<b>10,000,000</b>	<b>85,500</b>	<b>10,000,000</b>
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	5,000,000	25,500	5,000,000
22020402	PROCUREMENT/MAINTENANCE OF OFFICE FURNITURE AND FITTINGS	2,000,000	60,000	2,000,000
22020458	WEBSITE DEVELOPMENT AND MAINTENANCE	3,000,000	0	3,000,000
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>3,500,000</b>	<b>0</b>	<b>3,500,000</b>
22020501	LOCAL TRAINING	500,000	0	500,000
22020513	HON. ATTORNEYS GENERAL'S MEETINGS	3,000,000	0	3,000,000
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>239,480,000</b>	<b>25,321,415</b>	<b>239,480,000</b>
22020642	LAW REPORT OF KOGI STATE/LAW REPORTS FOR J.S.C/LAW REPORT OF OTHER STATES/	6,000,000	0	6,000,000
22020643	LAW REFORM COMMISSION	5,000,000	0	5,000,000
22020645	FINANCIAL ASSISTANCE TO KOGI STATE LAW STUDENTS IN THE NIGERIAN LAW SCHOOLS	40,000,000	0	40,000,000
22020646	STATE CASES/JUDGEMENT DEBTS SETTLEMENT/ASSIZES EXPENSES/ASSESOR'S FEES	163,000,000	25,050,000	163,000,000
22020647	UNICEF PROGRAMME	480,000	0	480,000
22020656	WORKSHOPS, SEMINARS & CONFERENCES	15,000,000	0	15,000,000
22020679	OFFICE AND GENERAL EXPENSES	10,000,000	271,415	10,000,000

## KOGI STATE 2022 DRAFT BUDGET ESTIMATES, DETAILS ANALYSIS.

<b>220207</b>	<b>CONSULTING AND PROFESSIONAL SERVICES - GENERAL</b>	<b>135,000,000</b>	<b>0</b>	<b>135,000,000</b>
22020701	CONSULTANCY SERVICES/FINANCIAL CONSULTING/AGRICULTURAL CONSULTING/CONSULTANCY EXPENSES ON STATISTICAL DATA/CONSULTANCY ON RECOVERY OF ECOLOGICAL FUND & EXCESS DEDUCTIONS ON LOANS/CONSULTANT COMMISSION AND CONTRACTORS	30,000,000	0	30,000,000
22020703	LEGAL SERVICES/PREROGATIVE OF MERCYEXPENSES/IMPLEMENTATION OF ACJ LAW 2017	97,000,000	0	97,000,000
22020724	PUBLIC DEFENDER AND CITIZENS RIGHT COMMISSION EXPENSES	8,000,000	0	8,000,000
<b>220208</b>	<b>FUEL AND LUBRICATIONS - GENERAL</b>	<b>5,200,000</b>	<b>19,000</b>	<b>5,200,000</b>
22020801	MOTOR VEHICLE FUEL COST	3,000,000	10,000	3,000,000
22020803	PLANTS/GENERATOR FUEL COST	2,000,000	9,000	2,000,000
22020805	MOTOR CYCLE/BICYCLE	200,000	0	200,000
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>70,283,742</b>	<b>0</b>	<b>70,283,742</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)/SPECIAL CONVEYANCE & BANK CHARGES/FAAC MEETINGS	500,000	0	500,000
22020908	SUBSCRIPTION (INVESTMENT)	200,000	0	200,000
22020913	FINANCIAL ASSISTANCE	3,000,000	0	3,000,000
22020925	COMMISSION OF ENQUIRY EXPENSES	40,000,000	0	40,000,000
22020926	LAWYERS PRACTICING FEES AND PROFESSIONAL SEALS	6,000,000	0	6,000,000
22020927	ANNUAL BAR CONFERENCE	20,583,742	0	20,583,742
<b>220210</b>	<b>ADMINISTRATIVE EXPENSES</b>	<b>32,500,000</b>	<b>139,500</b>	<b>32,500,000</b>
22021001	REFRESHMENT, MEALS AND HOSPITALITY (MEETING EXPENSES)	4,000,000	44,500	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
22021005	POSTAGES AND COURIER SERVICES	300,000	0	300,000
22021006	WELFARE PACKAGES/WELFARE	4,000,000	0	4,000,000
22021009	MEDICAL EXPENSES/REFUND (Local & INTERNATIONAL) COVID-19 RESPONSE	1,000,000	0	1,000,000
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
22021053	ADMINISTRATOR-GENERAL/PUBLIC TRUSTEE'S EXPENSES	8,000,000	0	8,000,000
22021055	COLLABORATION WITH INTERNATIONAL AGENCIES AND NGO	2,000,000	0	2,000,000
22021059	DONATIONS/REDEMPTION OF PLEDGES	1,000,000	0	1,000,000
22021067	COVID-19 PANDEMIC RESPONSE ACTIVITIES	1,000,000	0	1,000,000
22021096	PRINTING AND PUBLICATION/PRINTING OF REVENUE RECEIPT BOOKLETS/PRINTING OF COURT FORMS/PRINTING OF OFFICE DOCUMENT	1,500,000	95,000	1,500,000
<b>23</b>	<b>NON-CURRENT ASSETS</b>	<b>242,000,000</b>	<b>0</b>	<b>242,000,000</b>

## KOGI STATE 2022 DRAFT BUDGET ESTIMATES, DETAILS ANALYSIS.

2302	CONSTRUCTION / PROVISION	172,000,000	0	172,000,000
230201	CONSTRUCTION / PROVISION OF NON-CURRENT ASSETS - GENERAL	172,000,000	0	172,000,000
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	172,000,000	0	172,000,000
2305	RESEARCH AND DEVELOPMENT (R&D) - EXPENSE	70,000,000	0	70,000,000
230501	RESEARCH AND DEVELOPMENT (R&D) - EXPENSE	70,000,000	0	70,000,000
23050101	RESEARCH AND DEVELOPMENT	70,000,000	0	70,000,000

### Kogi State Government 2022 Budget Estimates: 032600100100 - MINISTRY OF JUSTICE - Projects

Programme Code	Project Description	2021 Revised Budget	2021 Performance Jan to Aug	2022 Proposed Budget
<b>Total</b>		<b>242,000,000</b>	<b>0</b>	<b>242,000,000</b>
060000020112	Construction of Office Accomodation for public defender and Citizen's Right Commission	0	0	0
130000020108	Revision and Printing of Revised Laws of Kogi State	70,000,000	0	70,000,000
130000030131	Construction of 12 Area Offices in Kabba, Okpo, Ihima, Abejukolo, Idah and Ugwolowo	50,000,000	0	50,000,000
130000030133	Construction of Office Complex for Ministry of Justice	122,000,000	0	122,000,000

### Kogi State Government 2022 Budget Estimates: 032600100100 - MINISTRY OF JUSTICE - Expenditure Summary by Function

Code	Description	2021 Revised Budget	2021 Performance Jan to Aug	2022 Proposed Budget
<b>703</b>	<b>Public Order and Safety</b>	<b>1,232,842,279</b>	<b>308,488,231.88</b>	<b>1,253,210,118.81</b>
<b>7033</b>	<b>Justice &amp; Law Courts</b>	<b>1,232,842,279</b>	<b>308,488,231.88</b>	<b>1,253,210,118.81</b>
70331	Justice & Law Courts	1,232,842,279	308,488,231.88	1,253,210,118.81

# KOGI STATE 2022 DRAFT BUDGET ESTIMATES, DETAILS ANALYSIS.

Kogi State Government 2022 Budget Estimates: 032600700100 - KOGI STATE OFFICE OF THE PUBLIC DEFENDER AND CITIZENS' RIGHTS COMMISSION - Revenue Summary by Economic				
Code	Description	2021 Revised Budget	2021 Performance Jan to Aug	2022 Proposed Budget
<b>1</b>	<b>Revenue</b>	<b>130,000,000</b>	<b>0</b>	<b>0</b>
<b>13</b>	<b>AID AND GRANTS</b>	<b>130,000,000</b>	<b>0</b>	<b>0</b>
<b>1302</b>	<b>GRANTS</b>	<b>130,000,000</b>	<b>0</b>	<b>0</b>
<b>130203</b>	<b>DOMESTIC GRANTS</b>	<b>130,000,000</b>	<b>0</b>	<b>0</b>
13020304	GRANT IN AIDS FROM INDIVIDUALS, GROUPS, CORPORATE ORGANIZATIONS AND INTERNATIONAL DONOR AGENCIES	50,000,000	0	0
13020335	DONATIONS FROM INDIVIDUALS, GROUPS, CORPORATE ORGANIZATIONS AND INTERNATIONAL DONOR AGENCIES	50,000,000	0	0
13020336	GIFTS AND TESTAMENTARY DISPOSITION	30,000,000	0	0
Kogi State Government 2022 Budget Estimates: 032600700100 - KOGI STATE OFFICE OF THE PUBLIC DEFENDER AND CITIZENS' RIGHTS COMMISSION - Expenditure Summary by Economic				
Code	Description	2021 Revised Budget	2021 Performance Jan to Aug	2022 Proposed Budget
<b>2</b>	<b>Expenditure</b>	<b>313,769,235</b>	<b>17,116,689.18</b>	<b>306,959,211</b>
<b>21</b>	<b>PERSONNEL COSTS</b>	<b>79,469,235</b>	<b>0</b>	<b>79,469,235</b>
<b>2101</b>	<b>SALARIES AND WAGES</b>	<b>79,469,235</b>	<b>0</b>	<b>79,469,235</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>79,469,235</b>	<b>0</b>	<b>79,469,235</b>
21010101	SALARY	79,469,235	0	79,469,235
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>204,300,000</b>	<b>17,116,689.18</b>	<b>205,300,000</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>204,300,000</b>	<b>17,116,689.18</b>	<b>205,300,000</b>
<b>220201</b>	<b>TRAVELS AND TRANSPORT - GENERAL</b>	<b>50,000,000</b>	<b>2,500,000</b>	<b>51,000,000</b>
22020102	TRAVEL AND TRANSPORT - OTHERS	5,000,000	1,300,000	5,000,000
22020104	INTERNATIONAL TRAVEL AND TRANSPORT - OTHERS	40,000,000	0	40,000,000
22020110	TRAVELLING ALLOWANCES	5,000,000	1,200,000	6,000,000
<b>220202</b>	<b>UTILITY - GENERAL</b>	<b>100,000</b>	<b>0</b>	<b>100,000</b>
22020205	TELEPHONE CHARGES	100,000	0	100,000
<b>220203</b>	<b>MATERIALS AND SUPPLIES - GENERAL</b>	<b>19,200,000</b>	<b>4,001,500</b>	<b>19,200,000</b>
22020301	OFFICE STATIONERY/COMPUTER CONSUMABLE	4,000,000	1,301,500	4,000,000
22020303	NEWSPAPERS/SUBSCRIPTIONS	1,000,000	0	1,000,000
22020304	MAGAZINES, JOURNALS AND PERIODICALS	2,000,000	0	2,000,000
22020311	PURCHASE OF LAW BOOKS	10,000,000	2,000,000	10,000,000
22020333	PRINTING OF FILES JACKETS	2,000,000	700,000	2,000,000
22020337	MOTOR VEHICLE/BICYCLE ADVANCE	200,000	0	200,000
<b>220204</b>	<b>MAINTENANCE SERVICE - GENERAL</b>	<b>7,000,000</b>	<b>950,000</b>	<b>7,000,000</b>
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	5,000,000	0	5,000,000
22020402	PROCUREMENT/MAINTENANCE OF OFFICE FURNITURE AND FITTINGS	1,000,000	950,000	1,000,000
22020458	WEBSITE DEVELOPMENT AND MAINTENANCE	1,000,000	0	1,000,000
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>500,000</b>	<b>0</b>	<b>500,000</b>
22020501	LOCAL TRAINING	500,000	0	500,000
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>52,000,000</b>	<b>1,050,000</b>	<b>52,000,000</b>
22020646	STATE CASES/JUDGEMENT DEBTS SETTLEMENT/ASSIZES EXPENSES/ASSESOR'S FEES	30,000,000	0	30,000,000

## KOGI STATE 2022 DRAFT BUDGET ESTIMATES, DETAILS ANALYSIS.

22020656	WORKSHOPS, SEMINARS & CONFERENCES	15,000,000	50,000	15,000,000
22020679	OFFICE AND GENERAL EXPENSES	7,000,000	1,000,000	7,000,000
<b>220207</b>	<b>CONSULTING AND PROFESSIONAL SERVICES - GENERAL</b>	<b>10,000,000</b>	<b>8,000,000</b>	<b>10,000,000</b>
22020701	CONSULTANCY SERVICES/FINANCIAL CONSULTING/AGRICULTURAL CONSULTING/CONSULTANCY EXPENSES ON STATISTICAL DATA/CONSULTANCY ON RECOVERY OF ECOLOGICAL FUND & EXCESS DEDUCTIONS ON LOANS/CONSULTANT COMMISSION AND CONTRACTORS	10,000,000	8,000,000	10,000,000
<b>220208</b>	<b>FUEL AND LUBRICATIONS - GENERAL</b>	<b>4,000,000</b>	<b>0</b>	<b>4,000,000</b>
22020801	MOTOR VEHICLE FUEL COST	3,000,000	0	3,000,000
22020803	PLANTS/GENERATOR FUEL COST	1,000,000	0	1,000,000
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>18,200,000</b>	<b>415,189.18</b>	<b>18,200,000</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)/SPECIAL CONVEYANCE & BANK CHARGES/FAAC MEETINGS	1,000,000	20,189.18	1,000,000
22020913	FINANCIAL ASSISTANCE	1,000,000	250,000	1,000,000
22020926	LAWYERS PRACTICING FEES AND PROFESSIONAL SEALS	1,200,000	145,000	1,200,000
22020927	ANNUAL BAR CONFERENCE	15,000,000	0	15,000,000
<b>220210</b>	<b>ADMINISTRATIVE EXPENSES</b>	<b>43,300,000</b>	<b>200,000</b>	<b>43,300,000</b>
22021001	REFRESHMENT, MEALS AND HOSPITALITY (MEETING EXPENSES)	5,000,000	200,000	5,000,000
22021002	HONORARIUM & SITTING ALLOWANCE OTHER THAN STATE SECURITY COUNCIL	7,000,000	0	7,000,000
22021003	PUBLICITY AND ADVERTISEMENT	2,000,000	0	2,000,000
22021005	POSTAGES AND COURIER SERVICES	300,000	0	300,000
22021006	WELFARE PACKAGES/WELFARE	4,000,000	0	4,000,000
22021009	MEDICAL EXPENSES/REFUND (Local & INTERNATIONAL) COVID-19 RESPONSE	1,000,000	0	1,000,000
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	500,000	0	500,000
22021021	GRANTS/CONTRIBUTION AND SUBVENTION	10,000,000	0	10,000,000
22021055	COLLABORATION WITH INTERNATIONAL AGENCIES AND NGO	10,000,000	0	10,000,000
22021096	PRINTING AND PUBLICATION/PRINTING OF REVENUE RECEIPT BOOKLETS/PRINTING OF COURT FORMS/PRINTING OF OFFICE DOCUMENT	2,000,000	0	2,000,000
<b>23</b>	<b>NON-CURRENT ASSETS</b>	<b>30,000,000</b>	<b>0</b>	<b>22,189,976</b>
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>30,000,000</b>	<b>0</b>	<b>22,189,976</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF NON-CURRENT ASSETS - GENERAL</b>	<b>30,000,000</b>	<b>0</b>	<b>22,189,976</b>
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	30,000,000	0	22,189,976

**Kogi State Government 2022 Budget Estimates: 032600700100 - KOGI STATE OFFICE OF THE PUBLIC DEFENDER AND CITIZENS' RIGHTS COMMISSION - Projects**

Programme Code	Project Description	2021 Revised Budget	2021 Performance Jan to Aug	2022 Proposed Budget
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## KOGI STATE 2022 DRAFT BUDGET ESTIMATES, DETAILS ANALYSIS.

<b>Total</b>		<b>30,000,000</b>	<b>0</b>	<b>22,189,976</b>
060000020112	Construction of Office Accomodation for public defender and Citizen's Right Commission	30,000,000	0	22,189,976
<b>Kogi State Government 2022 Budget Estimates: 032600700100 - KOGI STATE OFFICE OF THE PUBLIC DEFENDER AND CITIZENS' RIGHTS COMMISSION - Expenditure Summary by Function</b>				
<b>Code</b>	<b>Description</b>	<b>2021 Revised Budget</b>	<b>2021 Performance Jan to Aug</b>	<b>2022 Proposed Budget</b>
<b>703</b>	<b>Public Order and Safety</b>	<b>313,769,235</b>	<b>17,116,689.18</b>	<b>306,959,211</b>
<b>7033</b>	<b>Justice &amp; Law Courts</b>	<b>313,769,235</b>	<b>17,116,689.18</b>	<b>306,959,211</b>
70331	Justice & Law Courts	313,769,235	17,116,689.18	306,959,211

# KOGI STATE 2022 DRAFT BUDGET ESTIMATES, DETAILS ANALYSIS.

Kogi State Government 2022 Budget Estimates: 051300100100 - MINISTRY OF YOUTH & SPORTS - Revenue Summary by Economic				
Code	Description	2021 Revised Budget	2021 Performance Jan to Aug	2022 Proposed Budget
<b>1</b>	<b>Revenue</b>	<b>58,950</b>	<b>180,000</b>	<b>324,000</b>
<b>12</b>	<b>INTERNAL REVENUE</b>	<b>58,950</b>	<b>180,000</b>	<b>324,000</b>
<b>1202</b>	<b>NON - TAX REVENUE</b>	<b>58,950</b>	<b>180,000</b>	<b>324,000</b>
<b>120204</b>	<b>FEES - GENERAL</b>	<b>58,950</b>	<b>180,000</b>	<b>324,000</b>
12020451	APPLICATION FORM, REGISTRATION AND RENEWAL OF VOLUNTARY ADULT/YOUTH CLUBS/ASSOCIATION FEES	58,950	180,000	324,000

Kogi State Government 2022 Budget Estimates: 051300100100 - MINISTRY OF YOUTH & SPORTS - Expenditure Summary by Economic				
Code	Description	2021 Revised Budget	2021 Performance Jan to Aug	2022 Proposed Budget
<b>2</b>	<b>Expenditure</b>	<b>448,139,856</b>	<b>87,699,636.12</b>	<b>453,758,845.70</b>
<b>21</b>	<b>PERSONNEL COSTS</b>	<b>37,198,011</b>	<b>31,703,636.12</b>	<b>51,518,408.70</b>
<b>2101</b>	<b>SALARIES AND WAGES</b>	<b>37,198,011</b>	<b>31,703,636.12</b>	<b>51,518,408.70</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>37,198,011</b>	<b>31,703,636.12</b>	<b>51,518,408.70</b>
21010101	SALARY	37,198,011	31,703,636.12	51,518,408.70
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>98,005,845</b>	<b>30,996,000</b>	<b>105,160,437</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>98,005,845</b>	<b>30,996,000</b>	<b>105,160,437</b>
<b>220201</b>	<b>TRAVELS AND TRANSPORT - GENERAL</b>	<b>7,614,000</b>	<b>0</b>	<b>11,000,000</b>
22020101	LOCAL TRAVELS AND TRANSPORT - TRAINING	2,000,000	0	3,000,000
22020102	TRAVEL AND TRANSPORT - OTHERS	2,500,000	0	3,000,000
22020103	INTERNATIONAL TRAVEL AND TRANSPORT - TRAINING	3,114,000	0	5,000,000
<b>220203</b>	<b>MATERIALS AND SUPPLIES - GENERAL</b>	<b>6,387,367</b>	<b>272,000</b>	<b>7,621,731</b>
22020301	OFFICE STATIONERY/COMPUTER CONSUMABLE	2,000,000	110,000	2,400,100
22020303	NEWSPAPERS/SUBSCRIPTIONS	52,419	26,000	59,000
22020328	SPORTS EQUIPMENT	778,500	0	910,000
22020329	PURCHASE OF MOWER, CUTLASSES AND SHOVELS	104,838	0	310,200
22020330	FACILITY EQUIPMENT	311,400	81,000	350,100
22020331	PRIZES AND AWARDS TO ATHLETES AND SCHOOLS	2,854,500	0	3,201,420
22020333	PRINTING OF FILES JACKETS	207,600	55,000	280,000
22020336	PURCHASE OF RAIN BOOT	51,900	0	60,700
22020342	COMPUTER UPS	26,210	0	50,211
<b>220204</b>	<b>MAINTENANCE SERVICE - GENERAL</b>	<b>1,898,502</b>	<b>35,000</b>	<b>2,439,405</b>
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	1,297,500	0	1,818,210
22020402	PROCUREMENT/MAINTENANCE OF OFFICE FURNITURE AND FITTINGS	311,400	15,000	320,400
22020404	PURCHASE/MAINTENANCE OF PLANTS/GENERATORS	132,345	0	140,510
22020405	PROCUREMENT/MAINTENANCE OF OFFICE EQUIPMENT	157,257	20,000	160,285
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>1,766,676</b>	<b>0</b>	<b>1,300,600</b>
22020501	LOCAL TRAINING	622,800	0	650,300
22020504	FESTIVAL PARTICIPATION WORKSHOP	1,143,876	0	650,300
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>23,510,700</b>	<b>351,200</b>	<b>23,393,200</b>

## KOGI STATE 2022 DRAFT BUDGET ESTIMATES, DETAILS ANALYSIS.

22020605	CLEANING AND FUMIGATION SERVICES	259,500	17,000	300,500
22020633	ASSISTANCE TO N.Y.S.C/FINANCIAL ASSISTANCE TO CSOs/NGOs/ASSISTANCE TO STUDENTS' ASSOCIATION	20,760,000	0	20,200,000
22020653	MINOR WORK (ALL MINISTRRIES)	259,500	0	300,000
22020656	WORKSHOPS, SEMINARS & CONFERENCES	1,297,500	0	1,592,600
22020679	OFFICE AND GENERAL EXPENSES	934,200	334,200	1,000,100
<b>220207</b>	<b>CONSULTING AND PROFESSIONAL SERVICES - GENERAL</b>	<b>47,548,700</b>	<b>30,000,000</b>	<b>48,569,810</b>
22020701	CONSULTANCY SERVICES/FINANCIAL CONSULTING/AGRICULTURAL CONSULTING/CONSULTANCY EXPENSES ON STATISTICAL DATA/CONSULTANCY ON RECOVERY OF ECOLOGICAL FUND & EXCESS DEDUCTIONS ON LOANS/CONSULTANT COMMISION AND CONTRACTORS	1,816,500	0	1,999,600
22020709	MONITORING OF YOUTH EMPOWERMENT/YOUTH EMPOWER/ENTERPRENEURSHIP/KOGI STATE YOUTH PARLIAMENT	830,400	0	900,500
22020713	KOGI STATE HIGHER INST. GAMES	6,072,300	0	7,025,710
22020743	SPORTS COMPETITIONS/PREPARATION AND PARTICIPATION IN NATIONAL SPORTS FESTIVAL/LOCAL SPORTS PROGRAMME-GRASSROOTS SPORT DEVELOPMENT/SPORTS PROMOTIONS/NATIONAL SPORTS FESTIVAL	36,234,500	30,000,000	35,190,000
22020747	LOCAL SPORTS PROGRAMMES (TALENT HAUNTS)	2,595,000	0	3,454,000
<b>220208</b>	<b>FUEL AND LUBRICATIONS - GENERAL</b>	<b>778,500</b>	<b>120,500</b>	<b>800,200</b>
22020801	MOTOR VEHICLE FUEL COST	778,500	120,500	800,200
<b>220210</b>	<b>ADMINISTRATIVE EXPENSES</b>	<b>8,501,400</b>	<b>217,300</b>	<b>10,035,491</b>
22021001	REFRESHMENT, MEALS AND HOSPITALITY (MEETING EXPENSES)	259,500	72,300	280,500
22021003	PUBLICITY AND ADVERTISEMENT	259,500	145,000	280,200
22021011	RECRUITMENT AND APPOINTMENT COST/PROMOTION EXPENSES/DISCIPLINE COST	207,600	0	301,211
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	103,800	0	150,100
22021020	HIV/AIDS PROGRAMM	519,000	0	620,000
22021021	GRANTS/CONTRIBUTION AND SUBVENTION	1,557,000	0	2,033,400
22021063	NATIONAL AND STATE FESTIVALS OF ARTS AND CULTURE/ABUJA CARNIVAL EXPENSES/NATIONAL & STATE YOUTH FESTIVAL	2,595,000	0	2,870,080
22021067	COVID-19 PANDEMIC RESPONSE ACTIVITIES	3,000,000	0	3,500,000
<b>23</b>	<b>NON-CURRENT ASSETS</b>	<b>312,936,000</b>	<b>25,000,000</b>	<b>297,080,000</b>
<b>2301</b>	<b>NON-CURRENT ASSETS PURCHASED</b>	<b>20,000,000</b>	<b>0</b>	<b>23,000,000</b>
<b>230101</b>	<b>PURCHASE OF NON-CURRENT ASSETS - GENERAL</b>	<b>20,000,000</b>	<b>0</b>	<b>23,000,000</b>
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	20,000,000	0	23,000,000
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>151,168,000</b>	<b>0</b>	<b>154,400,000</b>

## KOGI STATE 2022 DRAFT BUDGET ESTIMATES, DETAILS ANALYSIS.

230201	CONSTRUCTION / PROVISION OF NON-CURRENT ASSETS - GENERAL	151,168,000	0	154,400,000
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	90,000,000	0	90,000,000
23020104	CONSTRUCTION / PROVISION OF HOUSING SCHEMES	6,048,000	0	7,280,000
23020112	CONSTRUCTION / PROVISION OF SPORTING FACILITIES	40,000,000	0	40,000,000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	15,120,000	0	17,120,000
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>0</b>	<b>0</b>	<b>65,000,000</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF NON-CURRENT ASSETS - GENERAL</b>	<b>0</b>	<b>0</b>	<b>65,000,000</b>
23030111	REHABILITATION / REPAIRS - SPORTING FACILITIES	0	0	65,000,000
<b>2304</b>	<b>PRESERVATION OF THE ENVIRONMENT</b>	<b>10,000,000</b>	<b>0</b>	<b>10,300,000</b>
<b>230401</b>	<b>PRESERVATION OF THE ENVIRONMENT - GENERAL</b>	<b>10,000,000</b>	<b>0</b>	<b>10,300,000</b>
23040102	EROSION & FLOOD CONTROL	10,000,000	0	10,300,000
<b>2305</b>	<b>RESEARCH AND DEVELOPMENT (R&amp;D) - EXPENSE</b>	<b>131,768,000</b>	<b>25,000,000</b>	<b>44,380,000</b>
<b>230501</b>	<b>RESEARCH AND DEVELOPMENT (R&amp;D) - EXPENSE</b>	<b>131,768,000</b>	<b>25,000,000</b>	<b>44,380,000</b>
23050106	ECONOMIC EMPOWERMENT	51,288,000	25,000,000	38,380,000
23050108	SPECIALIZED SERVICES	80,480,000	0	6,000,000

### Kogi State Government 2022 Budget Estimates: 051300100100 - MINISTRY OF YOUTH & SPORTS - Projects

Programme Code	Project Description	2021 Revised Budget	2021 Performance Jan to Aug	2022 Proposed Budget
<b>Total</b>		<b>312,936,000</b>	<b>25,000,000</b>	<b>297,080,000</b>
020000010107	NYSC Permanent Orientation Camp Projects (Fencing)	40,000,000	0	40,000,000
050000020143	Quartely Summit of all Tertiary Students Bodies in Kogi State	20,000,000	0	23,000,000
050000020144	National Association of Kogi State Students annual Convention	5,000,000	0	6,000,000
080000010103	Youth Advancement and Development for YESSO PWF (GCCC).	10,000,000	0	10,300,000
080000010104	Construction and Equipping of Skill Acquisition Centres/Youth Empowerment Scheme	15,120,000	0	15,120,000
080000020101	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	2,000,000
080000020103	Renovation of Multi-Purpose Indoor Sports Hall at Lokongoma Sports Centre	6,048,000	0	7,280,000
080000020107	Provision of Arena Equipment including Furnishing of Offices	50,000,000	0	50,000,000
080000020111	Construction of Lawn Tennis Complex and Standard Swimming Pool.	40,000,000	0	40,000,000
080000020113	Youths Mobilisation Programmes	36,288,000	25,000,000	38,380,000
080000020114	Kogi State Sports Intervention Programme (SIP)	60,480,000	0	0

## KOGI STATE 2022 DRAFT BUDGET ESTIMATES, DETAILS ANALYSIS.

110000010141	Creation and Development of Database of Youths Organisation active in Development Cooperation	15,000,000	0	0
130000010146	YESSO Skill for Job (S4J) (GCCC).	15,000,000	0	0
080000020108	Renovation/Upgrading of Confluence Stadium to FIFA Standard	0	0	65,000,000
<b>Kogi State Government 2022 Budget Estimates: 051300100100 - MINISTRY OF YOUTH &amp; SPORTS - Expenditure Summary by Function</b>				
Code	Description	2021 Revised Budget	2021 Performance Jan to Aug	2022 Proposed Budget
708	Recreation, Culture and Religion	448,139,856	87,699,636.12	453,758,845.70
7081	Recreational and Sporting Services	448,139,856	87,699,636.12	453,758,845.70
70811	Recreational and Sporting Services	448,139,856	87,699,636.12	453,758,845.70

# KOGI STATE 2022 DRAFT BUDGET ESTIMATES, DETAILS ANALYSIS.

Kogi State Government 2022 Budget Estimates: 051300200100 - KOGI STATE SPORTS COUNCIL - Revenue Summary by Economic				
Code	Description	2021 Revised Budget	2021 Performance Jan to Aug	2022 Proposed Budget
<b>1</b>	<b>Revenue</b>	<b>3,000,000</b>	<b>470,000</b>	<b>10,000,000</b>
<b>12</b>	<b>INTERNAL REVENUE</b>	<b>3,000,000</b>	<b>470,000</b>	<b>10,000,000</b>
<b>1202</b>	<b>NON - TAX REVENUE</b>	<b>3,000,000</b>	<b>470,000</b>	<b>10,000,000</b>
<b>120207</b>	<b>EARNINGS - GENERAL</b>	<b>3,000,000</b>	<b>470,000</b>	<b>10,000,000</b>
12020720	STADIUM GATE TAKING/RENT ON STADIUM/USED OF STADIUM (RELIGION AND POLITICAL RELIES)	3,000,000	470,000	10,000,000
Kogi State Government 2022 Budget Estimates: 051300200100 - KOGI STATE SPORTS COUNCIL - Expenditure Summary by Economic				
Code	Description	2021 Revised Budget	2021 Performance Jan to Aug	2022 Proposed Budget
<b>2</b>	<b>Expenditure</b>	<b>90,059,173</b>	<b>46,299,232.13</b>	<b>78,276,379.21</b>
<b>21</b>	<b>PERSONNEL COSTS</b>	<b>83,946,071</b>	<b>44,346,632.13</b>	<b>72,063,277.21</b>
<b>2101</b>	<b>SALARIES AND WAGES</b>	<b>83,946,071</b>	<b>44,346,632.13</b>	<b>72,063,277.21</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>83,946,071</b>	<b>44,346,632.13</b>	<b>72,063,277.21</b>
21010101	SALARY	83,946,071	44,346,632.13	72,063,277.21
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>6,113,102</b>	<b>1,952,600</b>	<b>6,213,102</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>6,113,102</b>	<b>1,952,600</b>	<b>6,213,102</b>
<b>220201</b>	<b>TRAVELS AND TRANSPORT - GENERAL</b>	<b>778,500</b>	<b>548,400</b>	<b>878,500</b>
22020102	TRAVEL AND TRANSPORT - OTHERS	622,800	548,400	722,800
22020110	TRAVELLING ALLOWANCES	155,700	0	155,700
<b>220202</b>	<b>UTILITY - GENERAL</b>	<b>103,800</b>	<b>0</b>	<b>103,800</b>
22020204	ELECTRICITY BILL/CHARGES	51,900	0	51,900
22020205	TELEPHONE CHARGES	51,900	0	51,900
<b>220203</b>	<b>MATERIALS AND SUPPLIES - GENERAL</b>	<b>519,000</b>	<b>55,500</b>	<b>519,000</b>
22020328	SPORTS EQUIPMENT	207,600	50,000	207,600
22020329	PURCHASE OF MOWER, CUTLASSES AND SHOVELS	51,900	0	51,900
22020330	FACILITY EQUIPMENT	259,500	5,500	259,500
<b>220204</b>	<b>MAINTENANCE SERVICE - GENERAL</b>	<b>415,200</b>	<b>0</b>	<b>415,200</b>
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	207,600	0	207,600
22020402	PROCUREMENT/MAINTENANCE OF OFFICE FURNITURE AND FITTINGS	207,600	0	207,600
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>118,652</b>	<b>0</b>	<b>118,652</b>
22020656	WORKSHOPS, SEMINARS & CONFERENCES	118,652	0	118,652
<b>220207</b>	<b>CONSULTING AND PROFESSIONAL SERVICES - GENERAL</b>	<b>3,788,700</b>	<b>1,286,700</b>	<b>3,788,700</b>
22020710	SCHOOLS AND LOCAL SPORTS PROGRAMMES	1,557,000	0	1,557,000
22020743	SPORTS COMPETITIONS/PREPARATION AND PARTICIPATION IN NATIONAL SPORTS FESTIVAL/LOCAL SPORTS PROGRAMME-GRASSROOTS SPORT DEVELOPMENT/SPORTS PROMOTIONS/NATIONAL SPORTS FESTIVAL	2,231,700	1,286,700	2,231,700
<b>220210</b>	<b>ADMINISTRATIVE EXPENSES</b>	<b>389,250</b>	<b>62,000</b>	<b>389,250</b>
22021001	REFRESHMENT, MEALS AND HOSPITALITY (MEETING EXPENSES)	259,500	62,000	259,500
22021003	PUBLICITY AND ADVERTISEMENT	129,750	0	129,750

# KOGI STATE 2022 DRAFT BUDGET ESTIMATES, DETAILS ANALYSIS.

Kogi State Government 2022 Budget Estimates: 051300200100 - KOGI STATE SPORTS COUNCIL - Expenditure Summary by Function				
Code	Description	2021 Revised Budget	2021 Performance Jan to Aug	2022 Proposed Budget
708	Recreation, Culture and Religion	90,059,173	46,299,232.13	78,276,379.21
7081	Recreational and Sporting Services	90,059,173	46,299,232.13	78,276,379.21
70811	Recreational and Sporting Services	90,059,173	46,299,232.13	78,276,379.21

# KOGI STATE 2022 DRAFT BUDGET ESTIMATES, DETAILS ANALYSIS.

## Kogi State Government 2022 Budget Estimates: 051400100100 - MINISTRY OF WOMEN AFFAIRS AND SOCIAL DEVELOPMENT -

### Revenue Summary by Economic

Code	Description	2021 Revised Budget	2021 Performance Jan to Aug	2022 Proposed Budget
<b>1</b>	<b>Revenue</b>	<b>4,643,230</b>	<b>1,827,000</b>	<b>4,673,230</b>
<b>12</b>	<b>INTERNAL REVENUE</b>	<b>4,643,230</b>	<b>1,827,000</b>	<b>4,673,230</b>
<b>1202</b>	<b>NON - TAX REVENUE</b>	<b>4,643,230</b>	<b>1,827,000</b>	<b>4,673,230</b>
<b>120201</b>	<b>LICENSES-GENERAL</b>	<b>130,000</b>	<b>76,000</b>	<b>130,000</b>
12020115	CHURCH MARRIAGE LICENCES	130,000	76,000	130,000
<b>120204</b>	<b>FEES - GENERAL</b>	<b>2,770,260</b>	<b>999,000</b>	<b>2,800,260</b>
12020451	APPLICATION FORM, REGISTRATION AND RENEWAL OF VOLUNTARY ADULT/YOUTH CLUBS/ASSOCIATION FEES	1,682,719	327,000	1,682,719
12020454	REGISTRATION/RENEWAL OF ORPHANAGE HOMES/APPLICATION FORM FOR CERTIFICATE OF REGISTRATION FOR ADOPTION / FOSTERING FEES	1,034,875	632,000	1,034,875
12020456	FEES FOR REGISTRATION OF PUPILS INTO MINISTRY'S NUR/PRIMARY SCHOOL, GADUMO	20,000	40,000	50,000
12020469	REGISTRATION/RENEWAL OF PRIVATE INSTITUTION FEES/REGISTRATION OF DAY-CARE CENTRES	32,666	0	32,666
<b>120207</b>	<b>EARNINGS - GENERAL</b>	<b>1,742,970</b>	<b>752,000</b>	<b>1,742,970</b>
12020707	EARNINGS FROM NOTICE OF MARRIAGE/MARRIAGE CLEARANCE/REGISTRATION OF MARRIAGE	1,208,220	527,000	1,208,220
12020797	EARNING FROM AMUSEMENT PARKS	534,750	225,000	534,750

## Kogi State Government 2022 Budget Estimates: 051400100100 - MINISTRY OF WOMEN AFFAIRS AND SOCIAL DEVELOPMENT -

### Expenditure Summary by Economic

Code	Description	2021 Revised Budget	2021 Performance Jan to Aug	2022 Proposed Budget
<b>2</b>	<b>Expenditure</b>	<b>567,391,002</b>	<b>63,453,418.52</b>	<b>469,678,768.10</b>
<b>21</b>	<b>PERSONNEL COSTS</b>	<b>75,772,754</b>	<b>57,190,518.52</b>	<b>92,934,592.60</b>
<b>2101</b>	<b>SALARIES AND WAGES</b>	<b>75,772,754</b>	<b>57,190,518.52</b>	<b>92,934,592.60</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>75,772,754</b>	<b>57,190,518.52</b>	<b>92,934,592.60</b>
21010101	SALARY	75,772,754	57,190,518.52	92,934,592.60
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>60,987,393</b>	<b>6,262,900</b>	<b>58,804,177</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>60,987,393</b>	<b>6,262,900</b>	<b>58,804,177</b>
<b>220201</b>	<b>TRAVELS AND TRANSPORT - GENERAL</b>	<b>3,000,000</b>	<b>977,000</b>	<b>3,000,000</b>
22020102	TRAVEL AND TRANSPORT - OTHERS	3,000,000	977,000	3,000,000
<b>220202</b>	<b>UTILITY - GENERAL</b>	<b>400,400</b>	<b>11,000</b>	<b>1,224,000</b>
22020203	WATER RATE	50,000	0	50,000
22020204	ELECTRICITY BILL/CHARGES	204,000	0	204,000
22020205	TELEPHONE CHARGES	60,000	0	70,000
22020206	SATELLITE BROADCASTING ACCESS CHARGES	86,400	11,000	900,000
<b>220203</b>	<b>MATERIALS AND SUPPLIES - GENERAL</b>	<b>300,000</b>	<b>39,500</b>	<b>300,000</b>
22020301	OFFICE STATIONERY/COMPUTER CONSUMABLE	300,000	39,500	300,000
<b>220204</b>	<b>MAINTENANCE SERVICE - GENERAL</b>	<b>1,300,000</b>	<b>362,800</b>	<b>1,650,000</b>
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	500,000	156,800	650,000
22020402	PROCUREMENT/MAINTENANCE OF OFFICE FURNITURE AND FITTINGS	800,000	206,000	1,000,000

## KOGI STATE 2022 DRAFT BUDGET ESTIMATES, DETAILS ANALYSIS.

<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>9,000,000</b>	<b>0</b>	<b>8,000,000</b>
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	2,000,000
22020508	WOMEN ENTREPRENEUR AND WOMEN IN AGRICULTURE	5,000,000	0	5,000,000
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>15,256,816</b>	<b>872,600</b>	<b>13,700,000</b>
22020638	UNDP/NSIS PROGRAMMES/UNDP PROGRAMME MANAGEMENT	200,000	0	200,000
22020656	WORKSHOPS, SEMINARS & CONFERENCES	500,000	11,600	500,000
22020665	ASSISTANCE TO PAYER PATIENTS/ LESS PRIVILEGED/ORPHANAGE HOMES	5,200,000	500,000	6,000,000
22020666	ABANDONED BABIES EXPENSES	5,556,816	240,000	4,000,000
22020670	CELEBRATION OF THE DAY FOR THE AFRICAN CHILD/CHILDREN'S PARLIAMENT	3,000,000	0	2,000,000
22020679	OFFICE AND GENERAL EXPENSES	800,000	121,000	1,000,000
<b>220207</b>	<b>CONSULTING AND PROFESSIONAL SERVICES - GENERAL</b>	<b>8,000,000</b>	<b>0</b>	<b>7,000,000</b>
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	1,000,000
<b>220210</b>	<b>ADMINISTRATIVE EXPENSES</b>	<b>23,730,177</b>	<b>4,000,000</b>	<b>23,930,177</b>
22021001	REFRESHMENT, MEALS AND HOSPITALITY (MEETING EXPENSES)	100,000	0	200,000
22021003	PUBLICITY AND ADVERTISEMENT	500,000	0	1,000,000
22021009	MEDICAL EXPENSES/REFUND (Local & INTERNATIONAL) COVID-19 RESPONSE	900,000	0	500,000
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/ELDERLY PERSONS/FAMILY/PEOPLE WITH DISABILITY/WIDOWS	8,000,000	2,000,000	9,000,000
22021067	COVID-19 PANDEMIC RESPONSE ACTIVITIES	4,000,000	0	2,000,000
22021070	CHILDREN DAY CELEBRATION/CHILDREN FESTIVAL FOR ARTS AND CULTURE	2,000,000	2,000,000	3,000,000
22021074	CASH TRANSFER EXPENSES COVID-19 RESPONSE	6,030,177	0	6,030,177
<b>23</b>	<b>NON-CURRENT ASSETS</b>	<b>430,630,855</b>	<b>0</b>	<b>317,939,998.50</b>
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>25,000,000</b>	<b>0</b>	<b>17,200,000</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF NON-CURRENT ASSETS - GENERAL</b>	<b>25,000,000</b>	<b>0</b>	<b>17,200,000</b>
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	25,000,000	0	17,200,000
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>80,000,000</b>	<b>0</b>	<b>59,800,000</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF NON-CURRENT ASSETS - GENERAL</b>	<b>80,000,000</b>	<b>0</b>	<b>59,800,000</b>
23030105	REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	20,000,000	0	14,000,000
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	10,000,000	0	6,400,000
23030117	REPAIR/MAINTENANCE OF FURNITURE /FITTINGS	20,000,000	0	15,400,000
23030118	REHABILITATION / REPAIRS - RECREATIONAL FACILITIES	20,000,000	0	14,000,000

## KOGI STATE 2022 DRAFT BUDGET ESTIMATES, DETAILS ANALYSIS.

23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	10,000,000	0	10,000,000
<b>2305</b>	<b>RESEARCH AND DEVELOPMENT (R&amp;D) - EXPENSE</b>	<b>325,630,855</b>	<b>0</b>	<b>240,939,998.50</b>
<b>230501</b>	<b>RESEARCH AND DEVELOPMENT (R&amp;D) - EXPENSE</b>	<b>325,630,855</b>	<b>0</b>	<b>240,939,998.50</b>
23050106	ECONOMIC EMPOWERMENT	90,630,855	0	68,939,998.50
23050108	SPECIALIZED SERVICES	90,000,000	0	67,000,000
23050109	WELFARE	105,000,000	0	77,000,000
23050111	MASS LITERACY	40,000,000	0	28,000,000
<b>Kogi State Government 2022 Budget Estimates: 051400100100 - MINISTRY OF WOMEN AFFAIRS AND SOCIAL DEVELOPMENT - Projects</b>				
Programme Code	Project Description	2021 Revised Budget	2021 Performance Jan to Aug	2022 Proposed Budget
<b>Total</b>		<b>430,630,855</b>	<b>0</b>	<b>317,939,998.50</b>
190000010126	Implementation on Kogi State Action Plan on Peace and Security for Women and Children COVID-19 RESPONSE	30,000,000	0	21,000,000
020000020104	State Counter Terrorism	20,000,000	0	14,000,000
020000030104	Renovation of Ministry's Day Care Centre at FAREC	20,000,000	0	14,000,000
190000030105	Sustainable Programme for Orphan and Vulnerable Children in Kogi State COVID-19 RESPONSE	20,000,000	0	14,000,000
020000030106	Renovation and Equipping Drop in Centre Aloma	10,000,000	0	10,000,000
190000010114	GYB Initiative and Empowerment within the 21 LGA of the State COVID-19 RESPONSE	24,288,000	0	17,500,000
030000020114	Participation & Protection Services for Children	5,000,000	0	3,500,000
190000020121	Construction of the Government Children's Reception Centre/Orphanage Home In Lokoja COVID-19 RESPONSE	20,000,000	0	13,700,000
190000020127	Equipping of Rehabilitation Centre for the Disabled COVID-19 RESPONSE	10,000,000	0	6,400,000
190000020130	Establishment of Day Care Centre for Elderly COVID-19 RESPONSE	20,000,000	0	14,000,000
030000020138	Furnishing of Rehabilitation Centre for the Disable	10,000,000	0	8,400,000
190000020139	Kogi State Intervention for Widows and Orphans (SIP) COVID-19 RESPONSE	25,000,000	0	17,500,000
190000020140	Kogi State Intervention for the Physically Challenged (SIP) COVID-19 RESPONSE	55,000,000	0	42,000,000
190000010101	Improvement on Nursery/Primary School, Gadumo including Fencing for COVID-19 RESPONSE	40,000,000	0	28,000,000
060000020109	Construction of Sprinter Humanitarian Centre, Okura	5,000,000	0	3,500,000
070000010103	Furnishing of Ministry of Women Affairs Office Complex	10,000,000	0	7,000,000
070000010104	Women Empowerment (3 Senatorial Districts)	30,000,000	0	26,000,000

## KOGI STATE 2022 DRAFT BUDGET ESTIMATES, DETAILS ANALYSIS.

070000010105	Credit Facilities to Women Groups e.g Widows/Women fund for Economic Empowerment (WOFE)	16,342,855	0	11,439,998.50
070000010107	Annual National Council Conference for Women Affairs and Social Development	10,000,000	0	11,000,000
130000010110	Establishment of Remand Home and Juvenile Court, Lokoja	30,000,000	0	21,000,000
130000010163	Renovation of Amusement Parks Lokoja	20,000,000	0	14,000,000
<b>Kogi State Government 2022 Budget Estimates: 051400100100 - MINISTRY OF WOMEN AFFAIRS AND SOCIAL DEVELOPMENT - Expenditure Summary by Function</b>				
Code	Description	2021 Revised Budget	2021 Performance Jan to Aug	2022 Proposed Budget
<b>710</b>	<b>Social Protection</b>	<b>567,391,002</b>	<b>63,453,418.52</b>	<b>469,678,768.10</b>
<b>7107</b>	<b>Social Exclusion N. E. C</b>	<b>567,391,002</b>	<b>63,453,418.52</b>	<b>469,678,768.10</b>
71071	Social Exclusion N. E. C	567,391,002	63,453,418.52	469,678,768.10

# KOGI STATE 2022 DRAFT BUDGET ESTIMATES, DETAILS ANALYSIS.

Kogi State Government 2022 Budget Estimates: 051700100100 - MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY - Revenue Summary by Economic				
Code	Description	2021 Revised Budget	2021 Performance Jan to Aug	2022 Proposed Budget
<b>1</b>	<b>Revenue</b>	<b>2,609,866,404</b>	<b>147,379,900</b>	<b>980,767,000</b>
<b>12</b>	<b>INTERNAL REVENUE</b>	<b>197,183,700</b>	<b>147,379,900</b>	<b>230,767,000</b>
<b>1202</b>	<b>NON - TAX REVENUE</b>	<b>197,183,700</b>	<b>147,379,900</b>	<b>230,767,000</b>
<b>120204</b>	<b>FEES - GENERAL</b>	<b>197,183,700</b>	<b>147,379,900</b>	<b>230,767,000</b>
12020421	CONTRACT DOCUMENT NON-REFUNDABLE TENDER FEES/CONTRACT REGISTRATION/RENEWAL FEES/REGISTRATION OF CONTRACTORS/CONTRACT IDENTITY CARD	641,700	80,000	3,000,000
12020424	FIRST SCHOOL LEAVING CERTIFICATE	50,000,000	64,710,600	30,000,000
12020433	EXAMINATION FEES	135,000,000	78,273,000	180,000,000
12020442	GAMES/SPORT LEVY FEES	5,000,000	121,000	1,000,000
12020446	PROJECT IMPLEMENTATION COMMITTEE/PROJECT MANAGEMENT AND ADMINISTRATIVE FEE	2,000,000	28,800	3,000,000
12020468	ESTABLISHMENT OF NURSERY/PRIMARY SCHOOL PROCESSING FEES	2,042,000	1,025,000	2,000,000
12020469	REGISTRATION/RENEWAL OF PRIVATE INSTITUTION FEES/REGISTRATION OF DAY-CARE CENTRES	2,500,000	3,141,500	11,767,000
<b>13</b>	<b>AID AND GRANTS</b>	<b>2,412,682,704</b>	<b>0</b>	<b>750,000,000</b>
<b>1302</b>	<b>GRANTS</b>	<b>2,412,682,704</b>	<b>0</b>	<b>750,000,000</b>
<b>130203</b>	<b>DOMESTIC GRANTS</b>	<b>2,412,682,704</b>	<b>0</b>	<b>750,000,000</b>
13020305	SPECIAL GRANTS FOR PRIMARY SCHOOL FUNDING (UBEC)	2,412,682,704	0	750,000,000
Kogi State Government 2022 Budget Estimates: 051700100100 - MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY - Expenditure Summary by Economic				
Code	Description	2021 Revised Budget	2021 Performance Jan to Aug	2022 Proposed Budget
<b>2</b>	<b>Expenditure</b>	<b>5,180,639,893</b>	<b>2,606,782,632.98</b>	<b>3,984,568,516.56</b>
<b>21</b>	<b>PERSONNEL COSTS</b>	<b>258,038,578</b>	<b>135,746,148.65</b>	<b>220,587,491.56</b>
<b>2101</b>	<b>SALARIES AND WAGES</b>	<b>257,588,578</b>	<b>135,746,148.65</b>	<b>220,587,491.56</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>257,588,578</b>	<b>135,746,148.65</b>	<b>220,587,491.56</b>
21010101	SALARY	257,588,578	135,746,148.65	220,587,491.56
<b>2102</b>	<b>ALLOWANCE AND SOCIAL CONTRIBUTION</b>	<b>450,000</b>	<b>0</b>	<b>0</b>
<b>210201</b>	<b>ALLOWANCE</b>	<b>450,000</b>	<b>0</b>	<b>0</b>
21020107	NYSC ALLOWANCES COVID-19 RESPONSE	450,000	0	0
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>247,370,290</b>	<b>38,080,805</b>	<b>301,700,000</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>247,370,290</b>	<b>38,080,805</b>	<b>301,700,000</b>
<b>220201</b>	<b>TRAVELS AND TRANSPORT - GENERAL</b>	<b>25,000,000</b>	<b>7,584,500</b>	<b>25,000,000</b>
22020101	LOCAL TRAVELS AND TRANSPORT - TRAINING	15,000,000	2,540,500	15,000,000
22020102	TRAVEL AND TRANSPORT - OTHERS	10,000,000	5,044,000	10,000,000
<b>220202</b>	<b>UTILITY - GENERAL</b>	<b>2,500,000</b>	<b>549,400</b>	<b>2,500,000</b>
22020204	ELECTRICITY BILL/CHARGES	2,000,000	549,400	2,000,000
22020205	TELEPHONE CHARGES	500,000	0	500,000
<b>220203</b>	<b>MATERIALS AND SUPPLIES - GENERAL</b>	<b>5,100,000</b>	<b>1,380,585</b>	<b>5,100,000</b>
22020301	OFFICE STATIONERY/COMPUTER CONSUMABLE	2,000,000	943,585	2,000,000
22020304	MAGAZINES, JOURNALS AND PERIODICALS	100,000	35,000	100,000
22020328	SPORTS EQUIPMENT	2,000,000	87,000	2,000,000

## KOGI STATE 2022 DRAFT BUDGET ESTIMATES, DETAILS ANALYSIS.

22020360	PROVISION OF COMPUTER AND OTHER FACILITIES FOR BUDGET UNIT	1,000,000	0	1,000,000
<b>220204</b>	<b>MAINTENANCE SERVICE - GENERAL</b>	<b>12,000,000</b>	<b>3,317,800</b>	<b>12,000,000</b>
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	8,000,000	1,491,800	8,000,000
22020405	PROCUREMENT/MAINTENANCE OF OFFICE EQUIPMENT	2,000,000	1,826,000	2,000,000
22020414	MAINTENANCE AND RUNNING COSTS OF JETS PROG.	2,000,000	0	2,000,000
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>10,000,000</b>	<b>0</b>	<b>10,000,000</b>
22020501	LOCAL TRAINING	10,000,000	0	10,000,000
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>24,600,000</b>	<b>3,109,500</b>	<b>73,400,000</b>
22020610	STUDENT EXCHANGE PROGRAMME AND LOCAL LANGUAGE DEVELOPMENT	10,000,000	2,352,100	10,000,000
22020611	FRENCH PROGRAMME	1,200,000	0	50,000,000
22020612	SUPERVISION AND MONITORING OF SCHOOL PROJECT	400,000	0	400,000
22020613	MONITORING OF TERTIARY INSTITUTION (ADMISSION AND SCHOLARSHIP)	1,000,000	0	1,000,000
22020614	MONITORING OF SCHOOL & INSPECTORATE SERVICES	5,000,000	0	5,000,000
22020656	WORKSHOPS, SEMINARS & CONFERENCES	4,000,000	0	4,000,000
22020658	MONITORING & EVALUATION SYSTEM COVID-19 RESPONSE	500,000	0	500,000
22020662	PARTICIPATION IN TRADE FAIRS (BOTH ZONAL & INTERNATIONAL)	500,000	0	500,000
22020667	SCHOOL SOCIAL WORKS (COUNSELLING)	2,000,000	757,400	2,000,000
<b>220207</b>	<b>CONSULTING AND PROFESSIONAL SERVICES - GENERAL</b>	<b>4,970,290</b>	<b>0</b>	<b>5,500,000</b>
22020701	CONSULTANCY SERVICES/FINANCIAL CONSULTING/AGRICULTURAL CONSULTING/CONSULTANCY EXPENSES ON STATISTICAL DATA/CONSULTANCY ON RECOVERY OF ECOLOGICAL FUND & EXCESS DEDUCTIONS ON LOANS/CONSULTANT COMMISSION AND CONTRACTORS	2,000,000	0	2,000,000
22020720	STATISTICAL INVESTIGATION/ACTIVITIES	2,000,000	0	2,000,000
22020784	ORGANIZATION OF SCIENCE COMPETITION	500,000	0	500,000
22020785	SCIENCE & TECHNICAL EXHIBITION FOR E.I.	470,290	0	1,000,000
<b>220210</b>	<b>ADMINISTRATIVE EXPENSES</b>	<b>163,200,000</b>	<b>95,587,370</b>	<b>168,200,000</b>
22021001	REFRESHMENT, MEALS AND HOSPITALITY (MEETING EXPENSES)	1,000,000	950,000	1,000,000
22021005	POSTAGES AND COURIER SERVICES	200,000	0	200,000
22021015	BURIAL EXPENSES	500,000	3,000	500,000
22021017	HEALTH FACILITIES MAINTENANCE EXPENSES	2,000,000	0	2,000,000
22021018	STUDENT FEEDING EXPENSES AND TRANSPORTATION	35,000,000	2,684,120	40,000,000
22021020	HIV/AIDS PROGRAMM	5,000,000	0	5,000,000
22021047	NATIONAL COUNCIL ON EDUCATION	4,000,000	0	4,000,000
22021067	COVID-19 PANDEMIC RESPONSE ACTIVITIES	6,000,000	0	6,000,000
22021073	WOMEN EDUCATION PROGRAMME	500,000	0	500,000
22021075	ORGANIZATION OF INTERNATIONAL SCIENCES OLYMPIADS	2,000,000	140,000	2,000,000

## KOGI STATE 2022 DRAFT BUDGET ESTIMATES, DETAILS ANALYSIS.

22021076	ENVIRONMENTAL EDUCATION AND PUBLIC AWARENESS PROGRAMME	2,000,000	667,500	2,000,000
22021082	SCHOOL ADMINISTRATION EXPENSES TO Z.I.E OFFICE	3,000,000	13,100	3,000,000
22021083	KOGI STATE OPEN GOVERNANCE AND ACCOUNTABILITY SYSTEM (KOGAS)	1,000,000	0	1,000,000
22021085	FESTIVAL OF INSTRUCTIONAL MATERIALS WEEK	1,000,000	0	1,000,000
22021086	EXAMINATION EXPENSES/ENTRANCE EXAMINATION FOR HEALTH INSTITUTIONS	100,000,000	91,129,650	100,000,000
<b>23</b>	<b>NON-CURRENT ASSETS</b>	<b>4,675,231,025</b>	<b>2,432,955,679.33</b>	<b>3,462,281,025</b>
<b>2301</b>	<b>NON-CURRENT ASSETS PURCHASED</b>	<b>516,791,025</b>	<b>0</b>	<b>317,841,025</b>
<b>230101</b>	<b>PURCHASE OF NON-CURRENT ASSETS - GENERAL</b>	<b>516,791,025</b>	<b>0</b>	<b>317,841,025</b>
23010101	PURCHASE / ACQUISITION OF LAND	20,000,000	0	20,000,000
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	295,810,000	0	146,860,000
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	200,981,025	0	150,981,025
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>1,401,440,000</b>	<b>742,560,224.23</b>	<b>311,440,000</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF NON-CURRENT ASSETS - GENERAL</b>	<b>1,401,440,000</b>	<b>742,560,224.23</b>	<b>311,440,000</b>
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	15,000,000	0	15,000,000
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	1,070,000,000	742,560,224.23	110,000,000
23020111	CONSTRUCTION / PROVISION OF LIBRARIES	50,000,000	0	50,000,000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	266,440,000	0	136,440,000
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>1,664,500,000</b>	<b>1,690,395,455.10</b>	<b>1,899,500,000</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF NON-CURRENT ASSETS - GENERAL</b>	<b>1,664,500,000</b>	<b>1,690,395,455.10</b>	<b>1,899,500,000</b>
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	1,611,000,000	1,690,395,455.10	1,846,000,000
23030110	REHABILITATION / REPAIRS - LIBRARIES	53,500,000	0	53,500,000
<b>2305</b>	<b>RESEARCH AND DEVELOPMENT (R&amp;D) - EXPENSE</b>	<b>1,092,500,000</b>	<b>0</b>	<b>933,500,000</b>
<b>230501</b>	<b>RESEARCH AND DEVELOPMENT (R&amp;D) - EXPENSE</b>	<b>1,092,500,000</b>	<b>0</b>	<b>933,500,000</b>
23050101	RESEARCH AND DEVELOPMENT	616,000,000	0	436,000,000
23050102	COMPUTER SOFTWARE ACQUISITION	38,000,000	0	34,000,000
23050103	MONITORING AND EVALUATION	10,000,000	0	10,000,000
23050106	ECONOMIC EMPOWERMENT	20,000,000	0	20,000,000
23050108	SPECIALIZED SERVICES	223,500,000	0	253,500,000
23050109	WELFARE	100,000,000	0	100,000,000
23050111	MASS LITERACY	85,000,000	0	80,000,000
<b>Kogi State Government 2022 Budget Estimates: 051700100100 - MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY - Projects</b>				
Programme Code	Project Description	2021 Revised Budget	2021 Performance Jan to Aug	2022 Proposed Budget
<b>Total</b>		<b>4,675,231,025</b>	<b>2,432,955,679.33</b>	<b>3,462,281,025</b>
020000010117	Construction of Headquarter and 21 Offices for Quality Assurance and furnishing	15,000,000	0	15,000,000
020000010118	Strengthening of Guardian and Counselling Centres in Schools	10,000,000	0	10,000,000

## KOGI STATE 2022 DRAFT BUDGET ESTIMATES, DETAILS ANALYSIS.

020000030108	Renovation Community Secondary School Agassa and Two Others	100,000,000	0	50,000,000
020000030109	Renovation of community Secondary Olowa and Others	6,000,000	0	6,000,000
050000010103	Government Intervention on Payment of WAEC Fees, JAMB/Scholarship (SIP)	100,000,000	0	100,000,000
050000010104	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
050000010106	Renovation of School Buildings, (Primary & Post Primary) SUBEB	150,000,000	0	150,000,000
050000010107	Supply of Customized Text Books to Schools (MOEHQ) including Instructional Materials	100,981,025	0	50,981,025
050000010115	Maths Improvement Project (GCCC)	20,000,000	0	20,000,000
050000010116	Education Sector Analysis/Development/Review of State Ministerial Strategic Plan	10,000,000	0	10,000,000
050000010121	Renovation of State Library Complex/Provision of Readers Infrastructure and Books	53,500,000	0	53,500,000
050000010122	Education Management Information System (NEMIS) MOE Headquarters	16,000,000	0	16,000,000
050000010124	Education for All/SDG4	10,000,000	0	10,000,000
050000010128	State Education Summit and Sector Plan (SESP)	30,000,000	0	30,000,000
050000010129	Sport Development and Competitions in Schools	50,000,000	0	50,000,000
050000010130	Establishment of School Base Committee in 285 Grant Aided Secondary Schools	7,500,000	0	7,500,000
050000010131	Education Resource Centre	50,000,000	0	50,000,000
050000010140	Kogi Wide Academic Excellence Competition (4th Edition)	10,000,000	0	10,000,000
050000010141	Renovation/Rehabilitation of Schools and Perimeter Fencing Across the State (All LGA)	60,000,000	0	300,000,000
050000010143	Government Intervention on Science, e-Library, CBT Centres (SIP)	50,000,000	0	50,000,000
050000010144	State Subsidy for State Examination: Basic 6 Evaluation Examination	46,000,000	0	46,000,000
050000010145	Provision of Equal Access to Quality Education (ECCDE/BASIC)	100,000,000	0	50,000,000
050000010146	Inclusive Education (Learners with Special Needs)	50,000,000	0	50,000,000
050000010147	Girls Child Education in UBE/Post Basic	50,000,000	0	50,000,000
050000010148	Reduction of out of School Children Rate from 60% to 45% Programme	50,000,000	0	50,000,000
190000010149	E-Learning Programme (COVID-19 Palliative for Students in JSS 3 and SSS3)	200,000,000	0	100,000,000
050000020106	Student Financing (Bursary Award)	55,000,000	0	50,000,000
050000020153	Provision of Learning Infrastructure in public schools	50,000,000	0	50,000,000
050000020154	Establishment of University of Science and Technology, Osara	1,000,000,000	742,560,224.23	0
190000020155	Disinfectant of Schools, Water Supply Advocacy on Back-to-School (COVID-19 Response)	123,760,000	0	70,760,000

## KOGI STATE 2022 DRAFT BUDGET ESTIMATES, DETAILS ANALYSIS.

190000020156	Construction of VIP Toilets and Sanitation (COVID-19 Response)	236,440,000	0	136,440,000
190000020157	Infrared Thermometer for Temperature Ready (COVID-19 Response)	119,800,000	0	19,800,000
050000040102	Accreditation of Technical Schools Courses (Ankpa, Idah, Oboroke and Mopa)	10,000,000	0	40,000,000
050000040103	Establishment of Science & Technology Development Projects	30,000,000	0	0
050000040106	Preparation of School Lands for Agriculture and Agricultural Vocational courses	20,000,000	0	20,000,000
050000040108	Upgrading of Existing Technical Schools (Ankpa, Idah, Oboroke and Mopa)	200,000,000	0	200,000,000
050000040112	Provision of Vocational Skills Equipment to 21 LGAs Skill Centres for Youths and Adult Education	50,000,000	0	50,000,000
050000040113	Provision of Motorcycles for 21 Area Evaluators (Inspectors) in 21 LGAs	2,250,000	0	6,300,000
050000040114	Renovations and Expansion of Learning Environment in 42 Schools 2 per LGA (GYB Lagacy/Model School Projects)	200,000,000	0	100,000,000
050000040115	Scholarship for Teachers in Training/Medicine Students Farmed Out in Other University	80,000,000	0	50,000,000
050000040116	Provision of Curriculums and Teaching Aids for Mass Literacy	50,000,000	0	50,000,000
050000040117	Renovation of Abdulaziz Atta Memorial School, Okene	200,000,000	0	200,000,000
050000040118	Renovation of GSS Ogaminana, Adavi	100,000,000	0	100,000,000
050000040119	Renovation of Okene Secondary School	75,000,000	0	75,000,000
050000040121	Upgrading of Science Laboratory in all Special Science Secondary Schools	20,000,000	0	65,000,000
110000010126	Government Intervention on ICT Park/Hub (SIP)	50,000,000	0	50,000,000
110000010128	Computerisation in 21 Centres	38,000,000	0	34,000,000
130000010183	Construction of additional office complex for Ministry of Education and Renovation of upstairs block.	10,000,000	0	10,000,000
130000010184	Restructuring of the general store at the Ministry of Education, Science and Technology Headquarter.	10,000,000	0	10,000,000
130000010186	Staff Trainig	10,000,000	0	10,000,000
130000020115	Bio-Tech Production Projects (Soap, Hand Sanitizer etc)	10,000,000	0	10,000,000
050000040123	Special Education (leaners with special need)	30,000,000	0	30,000,000
050000010150	Renovation/Remodelling of Secondary Schools Across the State	400,000,000	1,690,395,455.10	600,000,000
050000010151	Renovation of Ogugu Community Special Secondary School	100,000,000	0	0
050000020170	Establishment Ejegbo Community Secondary School	0	0	40,000,000

**Kogi State Government 2022 Budget Estimates: 051700100100 - MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY - Expenditure Summary by Function**

# KOGI STATE 2022 DRAFT BUDGET ESTIMATES, DETAILS ANALYSIS.

Code	Description	2021 Revised Budget	2021 Performance Jan to Aug	2022 Proposed Budget
709	Education	5,180,639,893	2,606,782,632.98	3,984,568,516.56
7096	Subsidiary Services to Education	5,180,639,893	2,606,782,632.98	3,984,568,516.56
70961	Subsidiary Services to Education	5,180,639,893	2,606,782,632.98	3,984,568,516.56

# KOGI STATE 2022 DRAFT BUDGET ESTIMATES, DETAILS ANALYSIS.

Kogi State Government 2022 Budget Estimates: 051700200100 - STATE UNIVERSAL BASIC EDUCATION BOARD - Revenue				
Summary by Economic				
Code	Description	2021 Revised Budget	2021 Performance Jan to Aug	2022 Proposed Budget
<b>1</b>	<b>Revenue</b>	<b>19,654,396</b>	<b>0</b>	<b>13,125,550</b>
<b>12</b>	<b>INTERNAL REVENUE</b>	<b>19,654,396</b>	<b>0</b>	<b>13,125,550</b>
<b>1202</b>	<b>NON - TAX REVENUE</b>	<b>19,654,396</b>	<b>0</b>	<b>13,125,550</b>
<b>120204</b>	<b>FEES - GENERAL</b>	<b>19,554,750</b>	<b>0</b>	<b>13,125,550</b>
12020421	CONTRACT DOCUMENT NON-REFUNDABLE TENDER FEES/CONTRACT REGISTRATION/RENEWAL FEES/REGISTRATION OF CONTRACTORS/CONTRACT IDENTITY CARD	19,554,750	0	13,125,550
<b>120207</b>	<b>EARNINGS - GENERAL</b>	<b>99,646</b>	<b>0</b>	<b>0</b>
12020749	OTHERS EARNINGS FROM KOGI STATE GOVERNMENT OWNED PARASTATALS/AGENCIES	99,646	0	0
Kogi State Government 2022 Budget Estimates: 051700200100 - STATE UNIVERSAL BASIC EDUCATION BOARD - Expenditure				
Summary by Economic				
Code	Description	2021 Revised Budget	2021 Performance Jan to Aug	2022 Proposed Budget
<b>2</b>	<b>Expenditure</b>	<b>248,570,297</b>	<b>115,069,833.94</b>	<b>224,261,768.47</b>
<b>21</b>	<b>PERSONNEL COSTS</b>	<b>211,462,993</b>	<b>115,069,833.94</b>	<b>186,988,480.15</b>
<b>2101</b>	<b>SALARIES AND WAGES</b>	<b>211,462,993</b>	<b>115,069,833.94</b>	<b>186,988,480.15</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>211,462,993</b>	<b>115,069,833.94</b>	<b>186,988,480.15</b>
21010101	SALARY	211,462,993	115,069,833.94	186,988,480.15
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>37,107,304</b>	<b>0</b>	<b>37,273,288.32</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>37,107,304</b>	<b>0</b>	<b>37,273,288.32</b>
<b>220201</b>	<b>TRAVELS AND TRANSPORT - GENERAL</b>	<b>5,190,000</b>	<b>0</b>	<b>5,605,200</b>
22020102	TRAVEL AND TRANSPORT - OTHERS	5,190,000	0	5,605,200
<b>220202</b>	<b>UTILITY - GENERAL</b>	<b>1,297,500</b>	<b>0</b>	<b>1,401,300</b>
22020203	WATER RATE	259,500	0	280,260
22020204	ELECTRICITY BILL/CHARGES	778,500	0	840,780
22020205	TELEPHONE CHARGES	259,500	0	280,260
<b>220203</b>	<b>MATERIALS AND SUPPLIES - GENERAL</b>	<b>2,335,500</b>	<b>0</b>	<b>2,522,340</b>
22020301	OFFICE STATIONERY/COMPUTER CONSUMABLE	1,557,000	0	1,681,560
22020305	PRINTING OF NON SECURITY DOCUMENT	778,500	0	840,780
<b>220204</b>	<b>MAINTENANCE SERVICE - GENERAL</b>	<b>6,226,804</b>	<b>0</b>	<b>6,724,948.32</b>
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	5,190,000	0	5,605,200
22020402	PROCUREMENT/MAINTENANCE OF OFFICE FURNITURE AND FITTINGS	1,036,804	0	1,119,748.32
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>2,595,000</b>	<b>0</b>	<b>2,802,600</b>
22020501	LOCAL TRAINING	2,595,000	0	2,802,600
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>1,557,000</b>	<b>0</b>	<b>1,681,560</b>
22020601	SECURITY SERVICES	1,557,000	0	1,681,560
<b>220207</b>	<b>CONSULTING AND PROFESSIONAL SERVICES - GENERAL</b>	<b>1,038,000</b>	<b>0</b>	<b>1,121,040</b>
22020701	CONSULTANCY SERVICES/FINANCIAL CONSULTING/AGRICULTURAL CONSULTING/CONSULTANCY EXPENSES ON STATISTICAL DATA/CONSULTANCY ON RECOVERY OF ECOLOGICAL FUND & EXCESS	1,038,000	0	1,121,040

## KOGI STATE 2022 DRAFT BUDGET ESTIMATES, DETAILS ANALYSIS.

	DEDUCTIONS ON LOANS/CONSULTANT COMMISSION AND CONTRACTORS			
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>207,600</b>	<b>0</b>	<b>224,208</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)/SPECIAL CONVEYANCE & BANK CHARGES/FAAC MEETINGS	207,600	0	224,208
<b>220210</b>	<b>ADMINISTRATIVE EXPENSES</b>	<b>16,659,900</b>	<b>0</b>	<b>15,190,092</b>
22021001	REFRESHMENT, MEALS AND HOSPITALITY (MEETING EXPENSES)	2,595,000	0	2,802,600
22021002	HONORARIUM & SITTING ALLOWANCE OTHER THAN STATE SECURITY COUNCIL	4,501,400	0	4,861,512
22021003	PUBLICITY AND ADVERTISEMENT	1,038,000	0	1,121,040
22021005	POSTAGES AND COURIER SERVICES	1,038,000	0	1,121,040
22021006	WELFARE PACKAGES/WELFARE	2,595,000	0	0
22021008	SPORTING ACTIVITIES	1,557,000	0	1,681,560
22021009	MEDICAL EXPENSES/REFUND (Local & INTERNATIONAL) COVID-19 RESPONSE	2,076,000	0	2,242,080
22021067	COVID-19 PANDEMIC RESPONSE ACTIVITIES	1,000,000	0	1,080,000
22021085	FESTIVAL OF INSTRUCTIONAL MATERIALS WEEK	259,500	0	280,260
<b>Kogi State Government 2022 Budget Estimates: 051700200100 - STATE UNIVERSAL BASIC EDUCATION BOARD - Expenditure Summary by Function</b>				
Code	Description	2021 Revised Budget	2021 Performance Jan to Aug	2022 Proposed Budget
<b>709</b>	<b>Education</b>	<b>248,570,297</b>	<b>115,069,833.94</b>	<b>224,261,768.47</b>
<b>7091</b>	<b>Pre-Primary and Primary Education</b>	<b>248,570,297</b>	<b>115,069,833.94</b>	<b>224,261,768.47</b>
70912	Primary Education	248,570,297	115,069,833.94	224,261,768.47

# KOGI STATE 2022 DRAFT BUDGET ESTIMATES, DETAILS ANALYSIS.

Kogi State Government 2022 Budget Estimates: 051700800100 - KOGI STATE LIBRARY BOARD - Revenue Summary by Economic				
Code	Description	2021 Revised Budget	2021 Performance Jan to Aug	2022 Proposed Budget
<b>1</b>	<b>Revenue</b>	<b>200,000</b>	<b>140,000</b>	<b>500,000</b>
<b>12</b>	<b>INTERNAL REVENUE</b>	<b>200,000</b>	<b>140,000</b>	<b>500,000</b>
<b>1202</b>	<b>NON - TAX REVENUE</b>	<b>200,000</b>	<b>140,000</b>	<b>500,000</b>
<b>120207</b>	<b>EARNINGS - GENERAL</b>	<b>200,000</b>	<b>140,000</b>	<b>500,000</b>
12020749	OTHERS EARNINGS FROM KOGI STATE GOVERNMENT OWNED PARASTATALS/AGENCIES	200,000	140,000	500,000
Kogi State Government 2022 Budget Estimates: 051700800100 - KOGI STATE LIBRARY BOARD - Expenditure Summary by Economic				
Code	Description	2021 Revised Budget	2021 Performance Jan to Aug	2022 Proposed Budget
<b>2</b>	<b>Expenditure</b>	<b>22,406,891</b>	<b>12,114,575.74</b>	<b>20,784,142.08</b>
<b>21</b>	<b>PERSONNEL COSTS</b>	<b>21,177,563</b>	<b>12,033,731.74</b>	<b>19,554,814.08</b>
<b>2101</b>	<b>SALARIES AND WAGES</b>	<b>21,177,563</b>	<b>12,033,731.74</b>	<b>19,554,814.08</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>21,177,563</b>	<b>12,033,731.74</b>	<b>19,554,814.08</b>
21010101	SALARY	21,177,563	12,033,731.74	19,554,814.08
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>1,229,328</b>	<b>80,844</b>	<b>1,229,328</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>1,229,328</b>	<b>80,844</b>	<b>1,229,328</b>
<b>220201</b>	<b>TRAVELS AND TRANSPORT - GENERAL</b>	<b>173,520</b>	<b>0</b>	<b>173,520</b>
22020102	TRAVEL AND TRANSPORT - OTHERS	99,407	0	99,407
22020110	TRAVELLING ALLOWANCES	74,113	0	74,113
<b>220202</b>	<b>UTILITY - GENERAL</b>	<b>84,919</b>	<b>0</b>	<b>84,919</b>
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
<b>220203</b>	<b>MATERIALS AND SUPPLIES - GENERAL</b>	<b>283,764</b>	<b>17,500</b>	<b>283,764</b>
22020301	OFFICE STATIONERY/COMPUTER CONSUMABLE	84,701	17,500	84,701
22020303	NEWSPAPERS/SUBSCRIPTIONS	35,468	0	35,468
22020304	MAGAZINES, JOURNALS AND PERIODICALS	26,469	0	26,469
22020325	LIBRARY EXPENSES	137,126	0	137,126
<b>220204</b>	<b>MAINTENANCE SERVICE - GENERAL</b>	<b>136,580</b>	<b>13,500</b>	<b>136,580</b>
22020402	PROCUREMENT/MAINTENANCE OF OFFICE FURNITURE AND FITTINGS	73,054	13,500	73,054
22020404	PURCHASE/MAINTENANCE OF PLANTS/GENERATORS	63,526	0	63,526
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>18,528</b>	<b>0</b>	<b>18,528</b>
22020501	LOCAL TRAINING	18,528	0	18,528
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>100,583</b>	<b>0</b>	<b>100,583</b>
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	0	37,057
<b>220208</b>	<b>FUEL AND LUBRICATIONS - GENERAL</b>	<b>185,283</b>	<b>31,000</b>	<b>185,283</b>
22020801	MOTOR VEHICLE FUEL COST	132,345	31,000	132,345
22020803	PLANTS/GENERATOR FUEL COST	52,938	0	52,938
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>26,469</b>	<b>344</b>	<b>26,469</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)/SPECIAL CONVEYANCE & BANK CHARGES/FAAC MEETINGS	26,469	344	26,469

## KOGI STATE 2022 DRAFT BUDGET ESTIMATES, DETAILS ANALYSIS.

<b>220210</b>	<b>ADMINISTRATIVE EXPENSES</b>	<b>219,682</b>	<b>18,500</b>	<b>219,682</b>
22021001	REFRESHMENT, MEALS AND HOSPITALITY (MEETING EXPENSES)	53,976	18,500	53,976
22021005	POSTAGES AND COURIER SERVICES	38,655	0	38,655
22021009	MEDICAL EXPENSES/REFUND (Local & INTERNATIONAL) COVID-19 RESPONSE	68,819	0	68,819
22021015	BURIAL EXPENSES	58,232	0	58,232

**Kogi State Government 2022 Budget Estimates: 051700800100 - KOGI STATE LIBRARY BOARD - Expenditure Summary by Function**

<b>Code</b>	<b>Description</b>	<b>2021 Revised Budget</b>	<b>2021 Performance Jan to Aug</b>	<b>2022 Proposed Budget</b>
<b>709</b>	<b>Education</b>	<b>22,406,891</b>	<b>12,114,575.74</b>	<b>20,784,142.08</b>
<b>7091</b>	<b>Pre-Primary and Primary Education</b>	<b>1,229,328</b>	<b>80,844</b>	<b>1,229,328</b>
70912	Primary Education	1,229,328	80,844	1,229,328
<b>7096</b>	<b>Subsidiary Services to Education</b>	<b>21,177,563</b>	<b>12,033,731.74</b>	<b>19,554,814.08</b>
70961	Subsidiary Services to Education	21,177,563	12,033,731.74	19,554,814.08

# KOGI STATE 2022 DRAFT BUDGET ESTIMATES, DETAILS ANALYSIS.

Kogi State Government 2022 Budget Estimates: 051700900100 - ADULT & NON-FORMAL EDUCATION BOARD - Revenue				
Summary by Economic				
Code	Description	2021 Revised Budget	2021 Performance Jan to Aug	2022 Proposed Budget
<b>1</b>	<b>Revenue</b>	<b>55,000</b>	<b>4,000</b>	<b>55,000</b>
<b>12</b>	<b>INTERNAL REVENUE</b>	<b>55,000</b>	<b>4,000</b>	<b>55,000</b>
<b>1202</b>	<b>NON - TAX REVENUE</b>	<b>55,000</b>	<b>4,000</b>	<b>55,000</b>
<b>120204</b>	<b>FEES - GENERAL</b>	<b>55,000</b>	<b>4,000</b>	<b>55,000</b>
12020414	EVENING CLASSES/EXTRA-MURAL CENTRES/CLASSES (AANFE)/REGISTRATION AND RENEWAL OF CONTINUING EDUCATION CENTRES (NGO)/REGISTRATION OF POST LITERACY CLASSES (EXAM)/DAY CARE UNIT (HOMEC NURSERY)/BASIC LITERACY EXAMINATION	45,000	4,000	45,000
12020441	FEES FROM VOCATIONAL IMPROVEMENT CENTRES	10,000	0	10,000
Kogi State Government 2022 Budget Estimates: 051700900100 - ADULT & NON-FORMAL EDUCATION BOARD - Expenditure				
Summary by Economic				
Code	Description	2021 Revised Budget	2021 Performance Jan to Aug	2022 Proposed Budget
<b>2</b>	<b>Expenditure</b>	<b>78,497,462</b>	<b>16,947,145.25</b>	<b>67,399,112.03</b>
<b>21</b>	<b>PERSONNEL COSTS</b>	<b>62,237,711</b>	<b>16,701,145.25</b>	<b>51,139,361.03</b>
<b>2101</b>	<b>SALARIES AND WAGES</b>	<b>62,237,711</b>	<b>16,701,145.25</b>	<b>27,139,361.03</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>62,237,711</b>	<b>16,701,145.25</b>	<b>27,139,361.03</b>
21010101	SALARY	62,237,711	16,701,145.25	27,139,361.03
<b>2102</b>	<b>ALLOWANCE AND SOCIAL CONTRIBUTION</b>	<b>0</b>	<b>0</b>	<b>24,000,000</b>
<b>210201</b>	<b>ALLOWANCE</b>	<b>0</b>	<b>0</b>	<b>24,000,000</b>
21020108	AUXILIARY STAFF & IT STUDENTS ALLOWANCE	0	0	24,000,000
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>16,259,751</b>	<b>246,000</b>	<b>16,259,751</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>16,259,751</b>	<b>246,000</b>	<b>16,259,751</b>
<b>220201</b>	<b>TRAVELS AND TRANSPORT - GENERAL</b>	<b>400,000</b>	<b>42,000</b>	<b>400,000</b>
22020101	LOCAL TRAVELS AND TRANSPORT - TRAINING	400,000	42,000	400,000
<b>220202</b>	<b>UTILITY - GENERAL</b>	<b>150,000</b>	<b>1,600</b>	<b>150,000</b>
22020201	INTERNET ACCESS CHARGES	150,000	1,600	150,000
<b>220203</b>	<b>MATERIALS AND SUPPLIES - GENERAL</b>	<b>750,000</b>	<b>56,950</b>	<b>1,900,000</b>
22020301	OFFICE STATIONERY/COMPUTER CONSUMABLE	350,000	56,950	500,000
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
22020305	PRINTING OF NON SECURITY DOCUMENT	0	0	1,000,000
22020327	SKILL ACQUISITION & LEARNING MATERIALS	300,000	0	300,000
<b>220204</b>	<b>MAINTENANCE SERVICE - GENERAL</b>	<b>630,000</b>	<b>80,700</b>	<b>630,000</b>
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	400,000	15,000	400,000
22020402	PROCUREMENT/MAINTENANCE OF OFFICE FURNITURE AND FITTINGS	100,000	0	100,000
22020404	PURCHASE/MAINTENANCE OF PLANTS/GENERATORS	30,000	0	30,000
22020405	PROCUREMENT/MAINTENANCE OF OFFICE EQUIPMENT	100,000	65,700	100,000
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>11,720,751</b>	<b>0</b>	<b>10,470,751</b>

## KOGI STATE 2022 DRAFT BUDGET ESTIMATES, DETAILS ANALYSIS.

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	4,230,751
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>130,000</b>	<b>0</b>	<b>130,000</b>
22020605	CLEANING AND FUMIGATION SERVICES	10,000	0	10,000
22020679	OFFICE AND GENERAL EXPENSES	120,000	0	120,000
<b>220207</b>	<b>CONSULTING AND PROFESSIONAL SERVICES - GENERAL</b>	<b>1,299,000</b>	<b>0</b>	<b>1,299,000</b>
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
<b>220208</b>	<b>FUEL AND LUBRICATIONS - GENERAL</b>	<b>280,000</b>	<b>30,750</b>	<b>280,000</b>
22020801	MOTOR VEHICLE FUEL COST	180,000	30,750	180,000
22020803	PLANTS/GENERATOR FUEL COST	100,000	0	100,000
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>10,000</b>	<b>1,000</b>	<b>10,000</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)/SPECIAL CONVEYANCE & BANK CHARGES/FAAC MEETINGS	10,000	1,000	10,000
<b>220210</b>	<b>ADMINISTRATIVE EXPENSES</b>	<b>890,000</b>	<b>33,000</b>	<b>990,000</b>
22021001	REFRESHMENT, MEALS AND HOSPITALITY (MEETING EXPENSES)	70,000	3,000	70,000
22021002	HONORARIUM & SITTING ALLOWANCE OTHER THAN STATE SECURITY COUNCIL	100,000	0	100,000
22021003	PUBLICITY AND ADVERTISEMENT	80,000	0	80,000
22021005	POSTAGES AND COURIER SERVICES	20,000	0	20,000
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	0	0	100,000
22021045	RESEARCH AND STUDIES	20,000	0	20,000
22021086	EXAMINATION EXPENSES/ENTRANCE EXAMINATION FOR HEALTH INSTITUTIONS	600,000	30,000	600,000

### Kogi State Government 2022 Budget Estimates: 051700900100 - ADULT & NON-FORMAL EDUCATION BOARD - Expenditure Summary by Function

Code	Description	2021 Revised Budget	2021 Performance Jan to Aug	2022 Proposed Budget
<b>709</b>	<b>Education</b>	<b>78,497,462</b>	<b>16,947,145.25</b>	<b>67,399,112.03</b>
<b>7092</b>	<b>Secondary Education</b>	<b>78,497,462</b>	<b>16,947,145.25</b>	<b>67,399,112.03</b>
70921	Junior Secondary	78,497,462	16,947,145.25	67,399,112.03

# KOGI STATE 2022 DRAFT BUDGET ESTIMATES, DETAILS ANALYSIS.

Kogi State Government 2022 Budget Estimates: 051701800100 - KOGI STATE POLYTECHNIC, LOKOJA - Revenue Summary by Economic				
Code	Description	2021 Revised Budget	2021 Performance Jan to Aug	2022 Proposed Budget
<b>1</b>	<b>Revenue</b>	<b>702,500,000</b>	<b>536,116,862.25</b>	<b>617,911,550</b>
<b>12</b>	<b>INTERNAL REVENUE</b>	<b>702,500,000</b>	<b>536,116,862.25</b>	<b>617,911,550</b>
<b>1202</b>	<b>NON - TAX REVENUE</b>	<b>702,500,000</b>	<b>536,116,862.25</b>	<b>617,911,550</b>
<b>120204</b>	<b>FEES - GENERAL</b>	<b>659,000,000</b>	<b>0</b>	<b>476,756,550</b>
12020409	TUITION FEES/SDC TUITION FEES	650,000,000	0	432,056,550
12020412	TRANSCRIPT FEES/POST UTME SCREENING FEES	8,500,000	0	44,300,000
12020421	CONTRACT DOCUMENT NON-REFUNDABLE TENDER FEES/CONTRACT REGISTRATION/RENEWAL FEES/REGISTRATION OF CONTRACTORS/CONTRACT IDENTITY CARD	500,000	0	400,000
<b>120206</b>	<b>SALES - GENERAL</b>	<b>38,500,000</b>	<b>0</b>	<b>82,415,000</b>
12020607	SALES OF FORMS	6,500,000	0	78,000,000
12020633	SALES OF STUDENT I.D. CARDS	12,500,000	0	4,415,000
12020644	SALE OF REGISTRATION FORMS	19,500,000	0	0
<b>120207</b>	<b>EARNINGS - GENERAL</b>	<b>5,000,000</b>	<b>536,116,862.25</b>	<b>58,740,000</b>
12020749	OTHERS EARNINGS FROM KOGI STATE GOVERNMENT OWNED PARASTATALS/AGENCIES	5,000,000	536,116,862.25	58,740,000
Kogi State Government 2022 Budget Estimates: 051701800100 - KOGI STATE POLYTECHNIC, LOKOJA - Expenditure Summary by Economic				
Code	Description	2021 Revised Budget	2021 Performance Jan to Aug	2022 Proposed Budget
<b>2</b>	<b>Expenditure</b>	<b>2,726,487,992</b>	<b>2,176,202,913.58</b>	<b>2,701,992,790.91</b>
<b>21</b>	<b>PERSONNEL COSTS</b>	<b>1,630,673,132</b>	<b>988,592,855.95</b>	<b>1,639,463,390.91</b>
<b>2101</b>	<b>SALARIES AND WAGES</b>	<b>1,630,673,132</b>	<b>988,592,855.95</b>	<b>1,629,463,390.91</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>1,630,673,132</b>	<b>988,592,855.95</b>	<b>1,629,463,390.91</b>
21010101	SALARY	1,608,673,132	988,592,855.95	1,606,463,390.91
21010104	AUXILLARY STAFF	22,000,000	0	23,000,000
<b>2102</b>	<b>ALLOWANCE AND SOCIAL CONTRIBUTION</b>	<b>0</b>	<b>0</b>	<b>10,000,000</b>
<b>210201</b>	<b>ALLOWANCE</b>	<b>0</b>	<b>0</b>	<b>10,000,000</b>
21020105	FURNITURE ALLOWANCE	0	0	10,000,000
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>377,334,860</b>	<b>1,054,441,691.49</b>	<b>416,949,400</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>377,334,860</b>	<b>1,054,441,691.49</b>	<b>416,949,400</b>
<b>220201</b>	<b>TRAVELS AND TRANSPORT - GENERAL</b>	<b>11,880,000</b>	<b>2,616,554</b>	<b>11,880,000</b>
22020102	TRAVEL AND TRANSPORT - OTHERS	10,380,000	2,616,554	10,380,000
22020103	INTERNATIONAL TRAVEL AND TRANSPORT - TRAINING	1,500,000	0	1,500,000
<b>220202</b>	<b>UTILITY - GENERAL</b>	<b>25,293,800</b>	<b>4,473,673.30</b>	<b>25,714,000</b>
22020201	INTERNET ACCESS CHARGES	1,557,000	170,780	1,557,000
22020203	WATER RATE	1,557,000	292,200	1,557,000
22020204	ELECTRICITY BILL/CHARGES	10,000,000	2,930,443.30	10,000,000
22020205	TELEPHONE CHARGES	1,557,000	280,000	1,600,000
22020218	REPAIR AND MAINTENANCE OF BOREHOLE	622,800	800,250	10,000,000
22020223	SANITATION AND JANITORIAL SERVICE/SANITATION TASKFORCE ENFORCEMENT EXPENSES	10,000,000	0	1,000,000
<b>220203</b>	<b>MATERIALS AND SUPPLIES - GENERAL</b>	<b>50,226,800</b>	<b>355,632,401.77</b>	<b>74,819,000</b>

## KOGI STATE 2022 DRAFT BUDGET ESTIMATES, DETAILS ANALYSIS.

22020301	OFFICE STATIONERY/COMPUTER CONSUMABLE	6,747,000	8,448,088.30	6,800,000
22020303	NEWSPAPERS/SUBSCRIPTIONS	519,000	312,930	519,000
22020304	MAGAZINES, JOURNALS AND PERIODICALS	519,000	0	15,000,000
22020305	PRINTING OF NON SECURITY DOCUMENT	15,000,000	4,656,000	16,000,000
22020307	DRUGS AND MEDICAL SUPPLIES	12,000,000	3,043,861.47	13,000,000
22020308	UNIFORMS AND OTHER CLOTHINGS	4,500,000	337,064,492	5,000,000
22020324	PROVISION OF LABORATORY CHEMICALS	778,500	0	1,000,000
22020325	LIBRARY EXPENSES	5,000,000	0	2,000,000
22020328	SPORTS EQUIPMENT	1,000,000	90,000	1,000,000
22020329	PURCHASE OF MOWER, CUTLASSES AND SHOVELS	300,000	0	1,000,000
22020330	FACILITY EQUIPMENT	1,000,000	0	1,000,000
22020333	PRINTING OF FILES JACKETS	1,000,000	100,000	1,500,000
22020334	PRINTING OF RECEIPTS	259,500	18,000	2,000,000
22020342	COMPUTER UPS	103,800	705,630	2,000,000
22020350	PRINTING OF FORMS	1,500,000	1,193,400	7,000,000
<b>220204</b>	<b>MAINTENANCE SERVICE - GENERAL</b>	<b>54,626,000</b>	<b>588,941,677.53</b>	<b>103,047,000</b>
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	5,190,000	5,574,339.23	5,190,000
22020402	PROCUREMENT/MAINTENANCE OF OFFICE FURNITURE AND FITTINGS	5,190,000	664,950	25,000,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	25,000,000	6,998,870	26,000,000
22020404	PURCHASE/MAINTENANCE OF PLANTS/GENERATORS	1,557,000	2,032,100	1,557,000
22020405	PROCUREMENT/MAINTENANCE OF OFFICE EQUIPMENT	1,557,000	117,300	1,600,000
22020409	WORKSHOP MAINTENANCE	1,600,000	156,300	10,000,000
22020428	MAINTENANCE OF HOSTELS	1,557,000	6,611,818.80	4,000,000
22020432	LANDSCAPING & CHEMICALS	3,633,000	2,800,500	6,700,000
22020433	PROGRAMME (RADIO/TELEVISION EXPENSES)	259,500	557,848,875	2,000,000
22020435	MAINTENANCE OF OFFICE PREMISES	3,114,000	5,117,500	15,000,000
22020452	MAINTENANCE OF ICT EQUIPMENT	5,968,500	1,019,124.50	6,000,000
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>4,057,000</b>	<b>0</b>	<b>8,500,000</b>
22020501	LOCAL TRAINING	1,557,000	0	2,500,000
22020502	INTERNATIONAL TRAINING	2,500,000	0	6,000,000
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>31,036,200</b>	<b>16,739,180</b>	<b>31,176,000</b>
22020601	SECURITY SERVICES	5,190,000	5,124,000	6,000,000
22020605	CLEANING AND FUMIGATION SERVICES	1,453,200	0	2,076,000
22020633	ASSISTANCE TO N.Y.S.C/FINANCIAL ASSISTANCE TO CSOs/NGOs/ASSISTANCE TO STUDENTS' ASSOCIATION	2,076,000	78,000	1,000,000
22020656	WORKSHOPS, SEMINARS & CONFERENCES	1,557,000	0	100,000
22020679	OFFICE AND GENERAL EXPENSES	20,760,000	11,537,180	22,000,000
<b>220207</b>	<b>CONSULTING AND PROFESSIONAL SERVICES - GENERAL</b>	<b>44,935,040</b>	<b>7,640,139.43</b>	<b>31,684,900</b>
22020701	CONSULTANCY SERVICES/FINANCIAL CONSULTING/AGRICULTURAL CONSULTING/CONSULTANCY EXPENSES ON STATISTICAL DATA/CONSULTANCY ON RECOVERY OF ECOLOGICAL FUND & EXCESS DEDUCTIONS ON LOANS/CONSULTANT COMMISSION AND CONTRACTORS	5,000,000	0	100,000

## KOGI STATE 2022 DRAFT BUDGET ESTIMATES, DETAILS ANALYSIS.

22020703	LEGAL SERVICES/PREROGATIVE OF MERCYEXPENSES/IMPLEMENTATION OF ACJ LAW 2017	290,640	160,000	5,000,000
22020722	PUBLIC RELATIONS	2,500,000	0	100,000
22020725	ELECTRICAL REPAIRS	6,000,000	1,775,187.43	6,000,000
22020731	BOARD MEETING EXPENSES/HOSTING OF NATIONAL/STATE MEETINGS/CHIEF EXECUTIVE OF CULTURE MEETING	6,000,000	1,935,050	7,000,000
22020735	SIWES SUPPLEMENTATION	2,200,000	1,501,650	2,595,000
22020737	IJMB/GCE/WAEC/NECO (SCRATCH CARDS)	2,595,000	816,000	8,000,000
22020738	I.D CARD PRODUCTION	8,000,000	0	800,000
22020748	ACCREDITATION OF COURSES	10,000,000	0	800,000
22020758	TENDER, PUBLICITY AND ADVERTISEMENT	1,000,000	1,452,252	1,089,900
22020763	CONVOCAION EXPENSES	1,089,900	0	100,000
22020789	FIELD TRIP	259,500	0	100,000
<b>220208</b>	<b>FUEL AND LUBRICATIONS - GENERAL</b>	<b>18,500,000</b>	<b>1,682,106.75</b>	<b>10,000,000</b>
22020801	MOTOR VEHICLE FUEL COST	8,000,000	1,452,252	9,000,000
22020803	PLANTS/GENERATOR FUEL COST	500,000	130,136.75	500,000
22020806	DIESEL EXPENSES	10,000,000	99,718	500,000
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>24,411,500</b>	<b>11,461,561</b>	<b>15,100,000</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)/SPECIAL CONVEYANCE & BANK CHARGES/FAAC MEETINGS	1,557,000	123,723	1,000,000
22020902	INSURANCE PREMIUM	15,000,000	0	100,000
22020905	EXTERNAL AUDITOR FEES	1,816,500	2,212,100	2,500,000
22020906	RENT AND RATES	0	280,000	100,000
22020907	REFUNDS OF VARIOUS EXPENSES	1,038,000	800,250	900,000
22020935	BOOK & PROJECT ACCOUNT	0	5,626,988	5,500,000
22020936	REMITTANCE TO STUDENT BODIES	5,000,000	2,418,500	5,000,000
<b>220210</b>	<b>ADMINISTRATIVE EXPENSES</b>	<b>112,368,520</b>	<b>65,254,397.71</b>	<b>105,028,500</b>
22021001	REFRESHMENT, MEALS AND HOSPITALITY (MEETING EXPENSES)	3,000,000	4,458,600	4,000,000
22021002	HONORARIUM & SITTING ALLOWANCE OTHER THAN STATE SECURITY COUNCIL	26,140,000	47,776,080.70	27,000,000
22021003	PUBLICITY AND ADVERTISEMENT	3,500,000	0	100,000
22021007	SUBSCRIPTION TO PROFESSIONAL BODIES	560,520	0	560,500
22021009	MEDICAL EXPENSES/REFUND (Local & INTERNATIONAL) COVID-19 RESPONSE	17,000,000	1,704,740	17,000,000
22021011	RECRUITMENT AND APPOINTMENT COST/PROMOTION EXPENSES/DISCIPLINE COST	259,500	0	259,500
22021015	BURIAL EXPENSES	800,000	1,075,000	2,000,000
22021019	PART-TIME TEACHING EXPENSES	31,140,000	0	31,140,000
22021020	HIV/AIDS PROGRAMM	519,000	0	519,000
22021021	GRANTS/CONTRIBUTION AND SUBVENTION	4,000,000	0	1,000,000
22021044	MATRICULATION EXPENSES	1,038,000	192,000	1,038,000
22021059	DONATIONS/REDEMPTION OF PLEDGES	4,411,500	200,000	4,411,500
22021067	COVID-19 PANDEMIC RESPONSE ACTIVITIES	5,000,000	0	1,000,000
22021086	EXAMINATION EXPENSES/ENTRANCE EXAMINATION FOR HEALTH INSTITUTIONS	15,000,000	9,847,977.01	15,000,000
<b>23</b>	<b>NON-CURRENT ASSETS</b>	<b>718,480,000</b>	<b>133,168,366.14</b>	<b>645,580,000</b>
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>440,480,000</b>	<b>33,168,366.14</b>	<b>395,580,000</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF NON-CURRENT ASSETS - GENERAL</b>	<b>440,480,000</b>	<b>33,168,366.14</b>	<b>395,580,000</b>

## KOGI STATE 2022 DRAFT BUDGET ESTIMATES, DETAILS ANALYSIS.

23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	440,480,000	33,168,366.14	395,580,000
<b>2305</b>	<b>RESEARCH AND DEVELOPMENT (R&amp;D) - EXPENSE</b>	<b>278,000,000</b>	<b>100,000,000</b>	<b>250,000,000</b>
<b>230501</b>	<b>RESEARCH AND DEVELOPMENT (R&amp;D) - EXPENSE</b>	<b>278,000,000</b>	<b>100,000,000</b>	<b>250,000,000</b>
23050101	RESEARCH AND DEVELOPMENT	278,000,000	100,000,000	250,000,000
<b>Kogi State Government 2022 Budget Estimates: 051701800100 - KOGI STATE POLYTECHNIC, LOKOJA - Projects</b>				
Programme Code	Project Description	2021 Revised Budget	2021 Performance Jan to Aug	2022 Proposed Budget
<b>Total</b>		<b><u>718,480,000</u></b>	<b><u>133,168,366.14</u></b>	<b><u>645,580,000</u></b>
050000020102	Provision of Additional Structures/Perimeter Fencing/Pedestrian Bridge and Maintenance of existing Ones at the Kogi State Polytechnic Lokoja Projects including Purchase of Vehicles	300,000,000	33,168,366.14	255,000,000
050000020104	Accreditation of Courses in Kogi Polytechnic, Lokoja.	278,000,000	100,000,000	250,000,000
050000020105	Construction/Equipping of Laboratories for Engineering Courses in Kogi State Polytechnic, Lokoja	60,480,000	0	60,580,000
050000020145	Establishment of School of Agricultural Engineering	80,000,000	0	80,000,000
<b>Kogi State Government 2022 Budget Estimates: 051701800100 - KOGI STATE POLYTECHNIC, LOKOJA - Expenditure Summary by Function</b>				
Code	Description	2021 Revised Budget	2021 Performance Jan to Aug	2022 Proposed Budget
<b>709</b>	<b>Education</b>	<b>2,726,487,992</b>	<b>2,176,202,913.58</b>	<b>2,701,992,790.91</b>
<b>7094</b>	<b>Tertiary Education</b>	<b>2,726,487,992</b>	<b>2,176,202,913.58</b>	<b>2,701,992,790.91</b>
70942	Second Stage of Tertiary Education	2,726,487,992	2,176,202,913.58	2,701,992,790.91

# KOGI STATE 2022 DRAFT BUDGET ESTIMATES, DETAILS ANALYSIS.

Kogi State Government 2022 Budget Estimates: 051701900100 - COLLEGE OF EDUCATION, ANKPA - Revenue Summary by Economic				
Code	Description	2021 Revised Budget	2021 Performance Jan to Aug	2022 Proposed Budget
<b>1</b>	<b>Revenue</b>	<b>114,273,100</b>	<b>47,271,000</b>	<b>105,000,000</b>
<b>12</b>	<b>INTERNAL REVENUE</b>	<b>114,273,100</b>	<b>47,271,000</b>	<b>105,000,000</b>
<b>1202</b>	<b>NON - TAX REVENUE</b>	<b>114,273,100</b>	<b>47,271,000</b>	<b>105,000,000</b>
<b>120204</b>	<b>FEES - GENERAL</b>	<b>101,473,600</b>	<b>38,730,000</b>	<b>83,905,500</b>
12020409	TUITION FEES/SDC TUITION FEES	101,473,600	38,730,000	83,905,500
<b>120207</b>	<b>EARNINGS - GENERAL</b>	<b>12,799,500</b>	<b>8,541,000</b>	<b>21,094,500</b>
12020749	OTHERS EARNINGS FROM KOGI STATE GOVERNMENT OWNED PARASTATALS/AGENCIES	0	8,541,000	0
12020792	EARNINGS FROM DEMOSTRATION PRIMARY SCHOOL/SECONDARY SCHOOL	12,799,500	0	21,094,500
Kogi State Government 2022 Budget Estimates: 051701900100 - COLLEGE OF EDUCATION, ANKPA - Expenditure Summary by Economic				
Code	Description	2021 Revised Budget	2021 Performance Jan to Aug	2022 Proposed Budget
<b>2</b>	<b>Expenditure</b>	<b>1,851,468,346</b>	<b>901,763,986.02</b>	<b>1,070,620,672</b>
<b>21</b>	<b>PERSONNEL COSTS</b>	<b>1,613,696,661</b>	<b>850,527,172.16</b>	<b>865,041,003</b>
<b>2101</b>	<b>SALARIES AND WAGES</b>	<b>1,602,556,661</b>	<b>845,735,016.24</b>	<b>848,901,003</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>1,602,556,661</b>	<b>845,735,016.24</b>	<b>848,901,003</b>
21010101	SALARY	1,600,856,661	844,201,003	844,201,003
21010102	OVERTIME PAYMENT	200,000	0	200,000
21010104	AUXILLARY STAFF	1,500,000	1,534,013.24	4,500,000
<b>2102</b>	<b>ALLOWANCE AND SOCIAL CONTRIBUTION</b>	<b>9,140,000</b>	<b>4,663,155.92</b>	<b>14,140,000</b>
<b>210201</b>	<b>ALLOWANCE</b>	<b>9,140,000</b>	<b>4,663,155.92</b>	<b>14,140,000</b>
21020105	FURNITURE ALLOWANCE	1,000,000	1,500,000	4,000,000
21020108	AUXILIARY STAFF & IT STUDENTS ALLOWANCE	300,000	0	1,800,000
21020114	BOARD MEMBERS/EARNED ALLOWANCES	6,340,000	2,714,055.92	6,340,000
21020115	STAFF WELFARE	1,000,000	449,100	1,000,000
21020120	OVERSEAS DUTY ALLOWANCES	500,000	0	1,000,000
<b>2103</b>	<b>SOCIAL BENEFITS</b>	<b>2,000,000</b>	<b>129,000</b>	<b>2,000,000</b>
<b>210301</b>	<b>SOCIAL BENEFITS</b>	<b>2,000,000</b>	<b>129,000</b>	<b>2,000,000</b>
21030103	DEATH BENEFITS	2,000,000	129,000	2,000,000
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>106,915,750</b>	<b>51,211,313.86</b>	<b>108,790,000</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>106,915,750</b>	<b>51,211,313.86</b>	<b>108,790,000</b>
<b>220201</b>	<b>TRAVELS AND TRANSPORT - GENERAL</b>	<b>10,500,000</b>	<b>8,252,446.16</b>	<b>16,000,000</b>
22020101	LOCAL TRAVELS AND TRANSPORT - TRAINING	3,000,000	5,038,501.96	6,000,000
22020102	TRAVEL AND TRANSPORT - OTHERS	7,000,000	3,213,944.20	7,000,000
22020104	INTERNATIONAL TRAVEL AND TRANSPORT - OTHERS	500,000	0	3,000,000
<b>220202</b>	<b>UTILITY - GENERAL</b>	<b>1,600,000</b>	<b>143,000</b>	<b>2,300,000</b>
22020201	INTERNET ACCESS CHARGES	500,000	45,000	1,000,000
22020204	ELECTRICITY BILL/CHARGES	800,000	0	1,000,000
22020205	TELEPHONE CHARGES	300,000	98,000	300,000
<b>220203</b>	<b>MATERIALS AND SUPPLIES - GENERAL</b>	<b>9,690,750</b>	<b>1,667,300</b>	<b>10,780,000</b>
22020301	OFFICE STATIONERY/COMPUTER CONSUMABLE	2,000,000	297,250	2,000,000
22020303	NEWSPAPERS/SUBSCRIPTIONS	300,000	43,200	300,000
22020304	MAGAZINES, JOURNALS AND PERIODICALS	50,000	0	60,000
22020305	PRINTING OF NON SECURITY DOCUMENT	500,000	0	400,000

## KOGI STATE 2022 DRAFT BUDGET ESTIMATES, DETAILS ANALYSIS.

22020306	PRINTING OF SECURITY DOCUMENT	400,000	0	300,000
22020307	DRUGS AND MEDICAL SUPPLIES	1,000,000	0	1,000,000
22020308	UNIFORMS AND OTHER CLOTHINGS	300,000	721,650	1,500,000
22020309	FOOD STUFF/CATERING MATERIALS SUPPLIES	100,000	0	100,000
22020313	PURCHASE OF ELECTRICAL ADDING MACHINE FOR THE INTERNAL AUDIT UNIT	50,000	60,000	100,000
22020315	PHOTOGRAPHIC MATERIALS	10,000	0	20,000
22020318	PURCHASE OF TEXTBOOKS AND TEACHING EQUIPMENT/MATERIALS FOR SCHOOLS	300,000	0	500,000
22020322	WATER SUPPLY SPARE PARTS AND OTHER EQUIPMENT	1,500,000	235,000	1,500,000
22020324	PROVISION OF LABORATORY CHEMICALS	400,000	0	400,000
22020325	LIBRARY EXPENSES	100,000	20,000	50,000
22020327	SKILL ACQUISITION & LEARNING MATERIALS	800,000	32,000	500,000
22020328	SPORTS EQUIPMENT	500,000	0	550,000
22020331	PRIZES AND AWARDS TO ATHLETES AND SCHOOLS	50,000	0	50,000
22020333	PRINTING OF FILES JACKETS	100,000	28,000	100,000
22020334	PRINTING OF RECEIPTS	250,000	76,600	300,000
22020336	PURCHASE OF RAIN BOOT	50,000	13,600	50,000
22020338	HEALTH CENTRE CONSUMABLE	500,000	0	200,000
22020340	TOOLS AND EQUIPMENT	130,750	140,000	500,000
22020344	ENTERTAINMENT, PUBLIC RELATIONS AND HOSPITALITY	150,000	0	200,000
22020350	PRINTING OF FORMS	150,000	0	100,000
<b>220204</b>	<b>MAINTENANCE SERVICE - GENERAL</b>	<b>11,100,000</b>	<b>10,689,145</b>	<b>18,310,000</b>
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	3,000,000	3,445,230	4,500,000
22020402	PROCUREMENT/MAINTENANCE OF OFFICE FURNITURE AND FITTINGS	500,000	9,000	150,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,000,000	2,347,040	4,000,000
22020404	PURCHASE/MAINTENANCE OF PLANTS/GENERATORS	500,000	1,229,605	2,500,000
22020405	PROCUREMENT/MAINTENANCE OF OFFICE EQUIPMENT	500,000	0	200,000
22020417	PURCHASE & MAINTENANCE OF WATER TESTING EQUIPMENT	100,000	53,100	50,000
22020419	MAINTENANCE & REPLACEMENT OF FURNITURE AND FITTINGS IN GOVT. QUARTERS	100,000	168,000	100,000
22020420	MAINTENANCE OF ELECTRIC COOKERS IN GOVT. QUARTERS	250,000	0	50,000
22020424	MAINTENANCE OF STREET LIGHT	400,000	0	500,000
22020428	MAINTENANCE OF HOSTELS	1,000,000	0	1,000,000
22020429	ELECTRIC INSTALLATION & APPLIANCE, LICENCING & INSURANCE	500,000	1,874,300	2,000,000
22020430	VEHICLE REGISTRATIONS, LICENCING AND INSURANCE	1,000,000	112,000	500,000
22020433	PROGRAMME (RADIO/TELEVISION EXPENSES)	900,000	81,600	400,000
22020435	MAINTENANCE OF OFFICE PREMISES	100,000	985,290	1,000,000
22020436	MAINTENANCE OF TRACTORS	200,000	0	200,000
22020437	MAINTENANCE OF EDUCATION EQUIPMENT AND MATERIALS	500,000	0	500,000

## KOGI STATE 2022 DRAFT BUDGET ESTIMATES, DETAILS ANALYSIS.

22020438	MAINTENANCE OF REFUSE AND SEPTIC TANK EMPTIER	50,000	0	60,000
22020447	REHABILITATION OF SCHOOL BUILDINGS	500,000	383,980	600,000
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>3,000,000</b>	<b>70,620</b>	<b>2,000,000</b>
22020501	LOCAL TRAINING	2,000,000	70,620	1,000,000
22020502	INTERNATIONAL TRAINING	1,000,000	0	1,000,000
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>20,200,000</b>	<b>10,808,660</b>	<b>16,450,000</b>
22020601	SECURITY SERVICES	4,000,000	2,252,740	3,000,000
22020604	SECURITY VOTES (INCLUDING OPERATIONS)	1,200,000	0	1,000,000
22020605	CLEANING AND FUMIGATION SERVICES	2,000,000	1,637,000	2,000,000
22020611	FRENCH PROGRAMME	1,000,000	0	500,000
22020612	SUPERVISION AND MONITORING OF SCHOOL PROJECT	100,000	0	100,000
22020633	ASSISTANCE TO N.Y.S.C/FINANCIAL ASSISTANCE TO CSOs/NGOs/ASSISTANCE TO STUDENTS' ASSOCIATION	1,000,000	68,000	500,000
22020656	WORKSHOPS, SEMINARS & CONFERENCES	2,000,000	0	1,000,000
22020658	MONITORING & EVALUATION SYSTEM COVID-19 RESPONSE	3,000,000	841,400	1,000,000
22020679	OFFICE AND GENERAL EXPENSES	5,500,000	6,009,520	7,200,000
22020680	SPECIAL STATIONERY FOR COMPUTER ACCOUNTING MACHINE PAYROLL VOUCHERS MACHINE/COMPUTER/SALARY UNIT OVERHEAD EXPENSES	50,000	0	50,000
22020683	OFFICIAL GIFTS & PROTOCOL	350,000	0	100,000
<b>220207</b>	<b>CONSULTING AND PROFESSIONAL SERVICES - GENERAL</b>	<b>7,000,000</b>	<b>1,750,500</b>	<b>4,250,000</b>
22020701	CONSULTANCY SERVICES/FINANCIAL CONSULTING/AGRICULTURAL CONSULTING/CONSULTANCY EXPENSES ON STATISTICAL DATA/CONSULTANCY ON RECOVERY OF ECOLOGICAL FUND & EXCESS DEDUCTIONS ON LOANS/CONSULTANT COMMISION AND CONTRACTORS	100,000	0	50,000
22020722	PUBLIC RELATIONS	300,000	200,000	300,000
22020735	SIWES SUPPLEMENTATION	1,000,000	0	100,000
22020763	CONVOCAION EXPENSES	500,000	0	200,000
22020764	STAFF SCHOOL EXPENSES	500,000	0	200,000
22020766	INDUSTRIAL TRAINING/ATTACHMENT	100,000	0	100,000
22020768	SPORTS GEN/NATCEGA GAMES	500,000	50,500	300,000
22020776	HOSPITAL EXPENSES	4,000,000	1,500,000	3,000,000
<b>220208</b>	<b>FUEL AND LUBRICATIONS - GENERAL</b>	<b>22,500,000</b>	<b>8,976,560</b>	<b>20,400,000</b>
22020801	MOTOR VEHICLE FUEL COST	3,500,000	1,181,500	2,400,000
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	1,500,000	787,725	1,500,000
22020803	PLANTS/GENERATOR FUEL COST	16,000,000	5,806,335	15,000,000
22020806	DIESEL EXPENSES	1,500,000	1,201,000	1,500,000
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>5,800,000</b>	<b>105,922.70</b>	<b>3,000,000</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)/SPECIAL CONVEYANCE & BANK CHARGES/FAAC MEETINGS	500,000	105,922.70	500,000
22020902	INSURANCE PREMIUM	1,000,000	0	500,000
22020904	CHARGE ON TURN OVER	1,000,000	0	500,000
22020905	EXTERNAL AUDITOR FEES	3,000,000	0	1,000,000
22020913	FINANCIAL ASSISTANCE	300,000	0	500,000

## KOGI STATE 2022 DRAFT BUDGET ESTIMATES, DETAILS ANALYSIS.

220210	<b>ADMINISTRATIVE EXPENSES</b>	15,525,000	8,747,160	15,300,000
22021001	REFRESHMENT, MEALS AND HOSPITALITY (MEETING EXPENSES)	1,000,000	1,394,160	2,200,000
22021002	HONORARIUM & SITTING ALLOWANCE OTHER THAN STATE SECURITY COUNCIL	500,000	55,000	200,000
22021003	PUBLICITY AND ADVERTISEMENT	300,000	250,000	300,000
22021005	POSTAGES AND COURIER SERVICES	250,000	0	100,000
22021006	WELFARE PACKAGES/WELFARE	500,000	0	200,000
22021007	SUBSCRIPTION TO PROFESSIONAL BODIES	300,000	0	300,000
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	600,000	0	1,200,000
22021015	BURIAL EXPENSES	1,000,000	67,000	300,000
22021016	AUDIT FEES AND EXPENSES	2,000,000	1,500,000	2,000,000
22021019	PART-TIME TEACHING EXPENSES	250,000	0	250,000
22021020	HIV/AIDS PROGRAMM	100,000	0	100,000
22021044	MATRICULATION EXPENSES	100,000	0	100,000
22021045	RESEARCH AND STUDIES	1,075,000	271,000	500,000
22021046	NON-ACCIDENT BONUS TO DRIVERS	50,000	0	50,000
22021067	COVID-19 PANDEMIC RESPONSE ACTIVITIES	1,000,000	0	1,000,000
22021086	EXAMINATION EXPENSES/ENTRANCE EXAMINATION FOR HEALTH INSTITUTIONS	6,500,000	5,210,000	6,500,000
<b>23</b>	<b>NON-CURRENT ASSETS</b>	<b>130,855,935</b>	<b>25,500</b>	<b>96,789,669</b>
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>60,855,935</b>	<b>25,500</b>	<b>46,789,669</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF NON-CURRENT ASSETS - GENERAL</b>	<b>60,855,935</b>	<b>25,500</b>	<b>46,789,669</b>
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	60,855,935	25,500	46,789,669
<b>2305</b>	<b>RESEARCH AND DEVELOPMENT (R&amp;D) - EXPENSE</b>	<b>70,000,000</b>	<b>0</b>	<b>50,000,000</b>
<b>230501</b>	<b>RESEARCH AND DEVELOPMENT (R&amp;D) - EXPENSE</b>	<b>70,000,000</b>	<b>0</b>	<b>50,000,000</b>
23050108	SPECIALIZED SERVICES	70,000,000	0	50,000,000
<b>Kogi State Government 2022 Budget Estimates: 051701900100 - COLLEGE OF EDUCATION, ANKPA - Projects</b>				
Programme Code	Project Description	2021 Revised Budget	2021 Performance Jan to Aug	2022 Proposed Budget
<b>Total</b>		<b>130,855,935</b>	<b>25,500</b>	<b>96,789,669</b>
050000020101	Accreditation of Courses in College of Education (COE), Ankpa	70,000,000	0	50,000,000
050000020112	Expansion of Facilities at College of Education, Ankpa	60,855,935	25,500	46,789,669
<b>Kogi State Government 2022 Budget Estimates: 051701900100 - COLLEGE OF EDUCATION, ANKPA - Expenditure Summary by Function</b>				
Code	Description	2021 Revised Budget	2021 Performance Jan to Aug	2022 Proposed Budget
<b>709</b>	<b>Education</b>	<b>1,851,468,346</b>	<b>901,763,986.02</b>	<b>1,070,620,672</b>
<b>7094</b>	<b>Tertiary Education</b>	<b>1,851,468,346</b>	<b>901,763,986.02</b>	<b>1,070,620,672</b>
70941	First Stage of Tertiary Education	1,851,468,346	901,763,986.02	1,070,620,672

# KOGI STATE 2022 DRAFT BUDGET ESTIMATES, DETAILS ANALYSIS.

Kogi State Government 2022 Budget Estimates: 051702000100 - COLLEGE OF EDUCATION TECHNICAL, KABBA - Revenue				
Summary by Economic				
Code	Description	2021 Revised Budget	2021 Performance Jan to Aug	2022 Proposed Budget
<b>1</b>	<b>Revenue</b>	<b>7,950,000</b>	<b>8,336,200</b>	<b>15,005,160</b>
<b>12</b>	<b>INTERNAL REVENUE</b>	<b>7,950,000</b>	<b>8,336,200</b>	<b>15,005,160</b>
<b>1202</b>	<b>NON - TAX REVENUE</b>	<b>7,950,000</b>	<b>8,336,200</b>	<b>15,005,160</b>
<b>120204</b>	<b>FEES - GENERAL</b>	<b>3,800,000</b>	<b>0</b>	<b>13,805,160</b>
12020409	TUITION FEES/SDC TUITION FEES	3,000,000	0	6,805,160
12020423	ACCEPTANCE OF ADMISSION LETTER/NON-REFUNDABLE CAUTION FEES	500,000	0	1,000,000
12020458	ACCOMMODATION FEE	300,000	0	6,000,000
<b>120206</b>	<b>SALES - GENERAL</b>	<b>800,000</b>	<b>0</b>	<b>1,200,000</b>
12020631	SALES OF ADMISSION FORMS	800,000	0	1,200,000
<b>120207</b>	<b>EARNINGS - GENERAL</b>	<b>3,350,000</b>	<b>8,336,200</b>	<b>0</b>
12020749	OTHERS EARNINGS FROM KOGI STATE GOVERNMENT OWNED PARASTATALS/AGENCIES	3,350,000	8,336,200	0
Kogi State Government 2022 Budget Estimates: 051702000100 - COLLEGE OF EDUCATION TECHNICAL, KABBA - Expenditure				
Summary by Economic				
Code	Description	2021 Revised Budget	2021 Performance Jan to Aug	2022 Proposed Budget
<b>2</b>	<b>Expenditure</b>	<b>615,394,135</b>	<b>250,788,622.50</b>	<b>910,938,889.07</b>
<b>21</b>	<b>PERSONNEL COSTS</b>	<b>384,056,810</b>	<b>237,993,162.50</b>	<b>386,738,889.07</b>
<b>2101</b>	<b>SALARIES AND WAGES</b>	<b>384,056,810</b>	<b>237,993,162.50</b>	<b>386,738,889.07</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>384,056,810</b>	<b>237,993,162.50</b>	<b>386,738,889.07</b>
21010101	SALARY	384,056,810	237,993,162.50	386,738,889.07
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>73,219,816</b>	<b>12,795,460</b>	<b>159,200,000</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>73,219,816</b>	<b>12,795,460</b>	<b>159,200,000</b>
<b>220201</b>	<b>TRAVELS AND TRANSPORT - GENERAL</b>	<b>7,200,000</b>	<b>1,809,400</b>	<b>14,000,000</b>
22020101	LOCAL TRAVELS AND TRANSPORT - TRAINING	3,200,000	923,600	6,000,000
22020104	INTERNATIONAL TRAVEL AND TRANSPORT - OTHERS	500,000	0	3,000,000
22020110	TRAVELLING ALLOWANCES	3,500,000	885,800	5,000,000
<b>220202</b>	<b>UTILITY - GENERAL</b>	<b>2,000,000</b>	<b>397,000</b>	<b>5,700,000</b>
22020203	WATER RATE	500,000	0	1,000,000
22020204	ELECTRICITY BILL/CHARGES	750,000	397,000	1,500,000
22020206	SATELLITE BROADCASTING ACCESS CHARGES	500,000	0	2,500,000
22020207	HIRE OF PRIVATE HOUSES	250,000	0	700,000
<b>220203</b>	<b>MATERIALS AND SUPPLIES - GENERAL</b>	<b>19,141,726</b>	<b>395,140</b>	<b>31,500,000</b>
22020301	OFFICE STATIONERY/COMPUTER CONSUMABLE	4,521,726	0	7,000,000
22020303	NEWSPAPERS/SUBSCRIPTIONS	500,000	0	500,000
22020304	MAGAZINES, JOURNALS AND PERIODICALS	500,000	0	1,500,000
22020307	DRUGS AND MEDICAL SUPPLIES	350,000	63,910	2,500,000
22020308	UNIFORMS AND OTHER CLOTHINGS	200,000	0	5,000,000
22020309	FOOD STUFF/CATERING MATERIALS SUPPLIES	150,000	0	500,000
22020310	DRAWING OFFICE AND SURVEY MATERIALS	1,000,000	0	1,000,000
22020324	PROVISION OF LABORATORY CHEMICALS	500,000	0	500,000
22020325	LIBRARY EXPENSES	670,000	105,200	1,200,000
22020327	SKILL ACQUISITION & LEARNING MATERIALS	450,000	0	600,000
22020328	SPORTS EQUIPMENT	150,000	0	600,000
22020340	TOOLS AND EQUIPMENT	150,000	77,000	600,000

## KOGI STATE 2022 DRAFT BUDGET ESTIMATES, DETAILS ANALYSIS.

22020351	EXECUTIVE COUNCIL REFRESHMENT	10,000,000	149,030	10,000,000
<b>220204</b>	<b>MAINTENANCE SERVICE - GENERAL</b>	<b>2,200,000</b>	<b>449,600</b>	<b>5,300,000</b>
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	500,000	92,000	1,000,000
22020402	PROCUREMENT/MAINTENANCE OF OFFICE FURNITURE AND FITTINGS	500,000	0	1,000,000
22020404	PURCHASE/MAINTENANCE OF PLANTS/GENERATORS	250,000	269,600	1,000,000
22020405	PROCUREMENT/MAINTENANCE OF OFFICE EQUIPMENT	650,000	88,000	800,000
22020435	MAINTENANCE OF OFFICE PREMISES	300,000	0	1,500,000
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>5,000,000</b>	<b>0</b>	<b>5,000,000</b>
22020501	LOCAL TRAINING	5,000,000	0	5,000,000
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>7,100,000</b>	<b>3,090,750</b>	<b>24,200,000</b>
22020601	SECURITY SERVICES	550,000	650,000	10,000,000
22020602	OFFICE RENT	500,000	0	2,000,000
22020603	RESIDENTIAL RENT	500,000	0	2,000,000
22020605	CLEANING AND FUMIGATION SERVICES	500,000	0	1,000,000
22020612	SUPERVISION AND MONITORING OF SCHOOL PROJECT	150,000	0	1,000,000
22020650	MATERIAL TESTING LABORATORY	200,000	0	600,000
22020656	WORKSHOPS, SEMINARS & CONFERENCES	1,500,000	0	2,000,000
22020667	SCHOOL SOCIAL WORKS (COUNSELLING)	200,000	0	600,000
22020679	OFFICE AND GENERAL EXPENSES	3,000,000	2,440,750	5,000,000
<b>220207</b>	<b>CONSULTING AND PROFESSIONAL SERVICES - GENERAL</b>	<b>8,520,000</b>	<b>1,760,000</b>	<b>25,200,000</b>
22020701	CONSULTANCY SERVICES/FINANCIAL CONSULTING/AGRICULTURAL CONSULTING/CONSULTANCY EXPENSES ON STATISTICAL DATA/CONSULTANCY ON RECOVERY OF ECOLOGICAL FUND & EXCESS DEDUCTIONS ON LOANS/CONSULTANT COMMISSION AND CONTRACTORS	200,000	0	600,000
22020731	BOARD MEETING EXPENSES/HOSTING OF NATIONAL/STATE MEETINGS/CHIEF EXECUTIVE OF CULTURE MEETING	5,000,000	1,640,000	10,000,000
22020738	I.D CARD PRODUCTION	350,000	0	1,000,000
22020748	ACCREDITATION OF COURSES	2,000,000	0	10,000,000
22020758	TENDER, PUBLICITY AND ADVERTISEMENT	300,000	120,000	2,000,000
22020766	INDUSTRIAL TRAINING/ATTACHMENT	200,000	0	600,000
22020776	HOSPITAL EXPENSES	470,000	0	1,000,000
<b>220208</b>	<b>FUEL AND LUBRICATIONS - GENERAL</b>	<b>1,180,000</b>	<b>34,500</b>	<b>3,000,000</b>
22020801	MOTOR VEHICLE FUEL COST	450,000	6,000	1,000,000
22020803	PLANTS/GENERATOR FUEL COST	400,000	28,500	1,000,000
22020807	FUEL EXPENSES	330,000	0	1,000,000
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>4,770,500</b>	<b>199,000</b>	<b>8,400,000</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)/SPECIAL CONVEYANCE & BANK CHARGES/FAAC MEETINGS	150,000	0	600,000
22020902	INSURANCE PREMIUM	450,000	0	600,000
22020905	EXTERNAL AUDITOR FEES	3,500,000	0	5,000,000
22020906	RENT AND RATES	200,000	0	600,000
22020907	REFUNDS OF VARIOUS EXPENSES	200,000	199,000	1,000,000
22020913	FINANCIAL ASSISTANCE	270,500	0	600,000

## KOGI STATE 2022 DRAFT BUDGET ESTIMATES, DETAILS ANALYSIS.

220210	<b>ADMINISTRATIVE EXPENSES</b>	16,107,590	4,660,070	36,900,000
22021001	REFRESHMENT, MEALS AND HOSPITALITY (MEETING EXPENSES)	2,000,000	315,950	2,000,000
22021002	HONORARIUM & SITTING ALLOWANCE OTHER THAN STATE SECURITY COUNCIL	700,000	315,950	3,000,000
22021003	PUBLICITY AND ADVERTISEMENT	430,000	725,000	3,000,000
22021007	SUBSCRIPTION TO PROFESSIONAL BODIES	250,000	0	3,000,000
22021008	SPORTING ACTIVITIES	466,040	0	600,000
22021011	RECRUITMENT AND APPOINTMENT COST/PROMOTION EXPENSES/DISCIPLINE COST	300,000	0	600,000
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	500,000	0	600,000
22021015	BURIAL EXPENSES	400,000	70,000	1,000,000
22021019	PART-TIME TEACHING EXPENSES	1,000,000	460,000	2,000,000
22021020	HIV/AIDS PROGRAMM	350,500	0	600,000
22021021	GRANTS/CONTRIBUTION AND SUBVENTION	150,000	0	1,000,000
22021044	MATRICULATION EXPENSES	561,050	0	3,500,000
22021045	RESEARCH AND STUDIES	500,000	0	2,000,000
22021067	COVID-19 PANDEMIC RESPONSE ACTIVITIES	1,000,000	0	1,000,000
22021086	EXAMINATION EXPENSES/ENTRANCE EXAMINATION FOR HEALTH INSTITUTIONS	1,500,000	1,135,000	3,000,000
22021096	PRINTING AND PUBLICATION/PRINTING OF REVENUE RECEIPT BOOKLETS/PRINTING OF COURT FORMS/PRINTING OF OFFICE DOCUMENT	6,000,000	1,638,170	10,000,000
<b>23</b>	<b>NON-CURRENT ASSETS</b>	<b>158,117,509</b>	<b>0</b>	<b>365,000,000</b>
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>73,117,509</b>	<b>0</b>	<b>235,000,000</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF NON-CURRENT ASSETS - GENERAL</b>	<b>73,117,509</b>	<b>0</b>	<b>235,000,000</b>
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	73,117,509	0	235,000,000
<b>2305</b>	<b>RESEARCH AND DEVELOPMENT (R&amp;D) - EXPENSE</b>	<b>85,000,000</b>	<b>0</b>	<b>130,000,000</b>
<b>230501</b>	<b>RESEARCH AND DEVELOPMENT (R&amp;D) - EXPENSE</b>	<b>85,000,000</b>	<b>0</b>	<b>130,000,000</b>
23050101	RESEARCH AND DEVELOPMENT	85,000,000	0	130,000,000
<b>Kogi State Government 2022 Budget Estimates: 051702000100 - COLLEGE OF EDUCATION TECHNICAL, KABBA - Projects</b>				
<b>Programme Code</b>	<b>Project Description</b>	<b>2021 Revised Budget</b>	<b>2021 Performance Jan to Aug</b>	<b>2022 Proposed Budget</b>
<b>Total</b>	-	<b>158,117,509</b>	<b>0</b>	<b>365,000,000</b>
050000020110	College of Education (Technical), Kabba Project	73,117,509	0	235,000,000
050000020111	Accreditation of All Courses at COE Technical Kabba	85,000,000	0	130,000,000
<b>Kogi State Government 2022 Budget Estimates: 051702000100 - COLLEGE OF EDUCATION TECHNICAL, KABBA - Expenditure Summary by Function</b>				
<b>Code</b>	<b>Description</b>	<b>2021 Revised Budget</b>	<b>2021 Performance Jan to Aug</b>	<b>2022 Proposed Budget</b>
<b>709</b>	<b>Education</b>	<b>615,394,135</b>	<b>250,788,622.50</b>	<b>910,938,889.07</b>
<b>7094</b>	<b>Tertiary Education</b>	<b>615,394,135</b>	<b>250,788,622.50</b>	<b>910,938,889.07</b>
70941	First Stage of Tertiary Education	615,394,135	250,788,622.50	910,938,889.07

# KOGI STATE 2022 DRAFT BUDGET ESTIMATES, DETAILS ANALYSIS.

Kogi State Government 2022 Budget Estimates: 051702100100 - KOGI STATE UNIVERSITY, ANYIGBA - Revenue Summary by Economic				
Code	Description	2021 Revised Budget	2021 Performance Jan to Aug	2022 Proposed Budget
<b>1</b>	<b>Revenue</b>	<b>909,373,915</b>	<b>1,070,676,688</b>	<b>1,079,373,915</b>
<b>12</b>	<b>INTERNAL REVENUE</b>	<b>909,373,915</b>	<b>1,070,676,688</b>	<b>1,079,373,915</b>
<b>1202</b>	<b>NON - TAX REVENUE</b>	<b>909,373,915</b>	<b>1,070,676,688</b>	<b>1,079,373,915</b>
<b>120204</b>	<b>FEES - GENERAL</b>	<b>430,923,500</b>	<b>668,536,912</b>	<b>900,410,000</b>
12020409	TUITION FEES/SDC TUITION FEES	423,923,500	652,952,412	893,410,000
12020412	TRANSCRIPT FEES/POST UTME SCREENING FEES	7,000,000	15,584,500	7,000,000
<b>120207</b>	<b>EARNINGS - GENERAL</b>	<b>478,450,415</b>	<b>402,139,776</b>	<b>178,963,915</b>
12020749	OTHERS EARNINGS FROM KOGI STATE GOVERNMENT OWNED PARASTATALS/AGENCIES	478,450,415	402,139,776	178,963,915
Kogi State Government 2022 Budget Estimates: 051702100100 - KOGI STATE UNIVERSITY, ANYIGBA - Expenditure Summary by Economic				
Code	Description	2021 Revised Budget	2021 Performance Jan to Aug	2022 Proposed Budget
<b>2</b>	<b>Expenditure</b>	<b>5,614,533,751</b>	<b>2,394,648,720.22</b>	<b>5,307,917,430.60</b>
<b>21</b>	<b>PERSONNEL COSTS</b>	<b>3,468,233,751</b>	<b>1,859,531,616.66</b>	<b>3,623,617,430.60</b>
<b>2101</b>	<b>SALARIES AND WAGES</b>	<b>2,768,233,751</b>	<b>1,799,530,916.37</b>	<b>2,923,617,430.60</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>2,768,233,751</b>	<b>1,799,530,916.37</b>	<b>2,923,617,430.60</b>
21010101	SALARY	2,753,133,751	1,789,856,880.37	2,908,517,430.60
21010104	AUXILLARY STAFF	15,100,000	9,674,036	15,100,000
<b>2102</b>	<b>ALLOWANCE AND SOCIAL CONTRIBUTION</b>	<b>700,000,000</b>	<b>60,000,700.29</b>	<b>700,000,000</b>
<b>210201</b>	<b>ALLOWANCE</b>	<b>700,000,000</b>	<b>60,000,700.29</b>	<b>700,000,000</b>
21020114	BOARD MEMBERS/EARNED ALLOWANCES	500,000,000	0	500,000,000
21020132	SABATICAL/VISITING LECTURER ALLOWANCE	200,000,000	60,000,700.29	200,000,000
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>601,300,000</b>	<b>343,302,799.31</b>	<b>709,300,000</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>601,300,000</b>	<b>343,302,799.31</b>	<b>709,300,000</b>
<b>220201</b>	<b>TRAVELS AND TRANSPORT - GENERAL</b>	<b>49,000,000</b>	<b>33,323,108.75</b>	<b>67,500,000</b>
22020102	TRAVEL AND TRANSPORT - OTHERS	17,000,000	7,801,210	17,500,000
22020114	OPERATION AND LOGISTICS	32,000,000	25,521,898.75	50,000,000
<b>220202</b>	<b>UTILITY - GENERAL</b>	<b>44,000,000</b>	<b>30,945,558.33</b>	<b>45,500,000</b>
22020201	INTERNET ACCESS CHARGES	20,000,000	14,747,985	20,000,000
22020203	WATER RATE	1,000,000	77,150	3,500,000
22020204	ELECTRICITY BILL/CHARGES	18,000,000	12,668,454.08	17,000,000
22020205	TELEPHONE CHARGES	2,000,000	1,375,469.25	2,000,000
22020218	REPAIR AND MAINTENANCE OF BOREHOLE	3,000,000	2,076,500	3,000,000
<b>220203</b>	<b>MATERIALS AND SUPPLIES - GENERAL</b>	<b>67,300,000</b>	<b>35,274,640.50</b>	<b>77,800,000</b>
22020301	OFFICE STATIONERY/COMPUTER CONSUMABLE	45,000,000	22,074,307.50	55,000,000
22020303	NEWSPAPERS/SUBSCRIPTIONS	2,000,000	379,500	5,000,000
22020307	DRUGS AND MEDICAL SUPPLIES	11,000,000	8,482,910	12,000,000
22020309	FOOD STUFF/CATERING MATERIALS SUPPLIES	3,500,000	2,192,048	2,000,000
22020318	PURCHASE OF TEXTBOOKS AND TEACHING EQUIPMENT/MATERIALS FOR SCHOOLS	5,000,000	2,115,000	3,000,000
22020319	PRINTING OF BUDGET STATISTICS AND PLANNING DOCUMENTS	800,000	30,875	800,000
<b>220204</b>	<b>MAINTENANCE SERVICE - GENERAL</b>	<b>103,500,000</b>	<b>57,555,897.77</b>	<b>97,500,000</b>
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	12,000,000	4,475,395.65	15,000,000

## KOGI STATE 2022 DRAFT BUDGET ESTIMATES, DETAILS ANALYSIS.

22020402	PROCUREMENT/MAINTENANCE OF OFFICE FURNITURE AND FITTINGS	6,000,000	3,496,237.18	5,000,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	7,000,000	4,346,680	5,000,000
22020404	PURCHASE/MAINTENANCE OF PLANTS/GENERATORS	7,500,000	4,809,006.21	7,000,000
22020428	MAINTENANCE OF HOSTELS	7,000,000	1,193,388.94	5,000,000
22020435	MAINTENANCE OF OFFICE PREMISES	60,000,000	36,951,000	58,000,000
22020456	VC'S LODGE EXPENSES	4,000,000	2,284,189.79	2,500,000
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>5,000,000</b>	<b>1,023,000</b>	<b>5,000,000</b>
22020501	LOCAL TRAINING	5,000,000	1,023,000	5,000,000
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>26,000,000</b>	<b>2,314,310</b>	<b>51,000,000</b>
22020601	SECURITY SERVICES	0	0	20,000,000
22020605	CLEANING AND FUMIGATION SERVICES	1,000,000	0	1,000,000
22020656	WORKSHOPS, SEMINARS & CONFERENCES	10,000,000	1,080,900	15,000,000
22020679	OFFICE AND GENERAL EXPENSES	15,000,000	1,233,410	15,000,000
<b>220207</b>	<b>CONSULTING AND PROFESSIONAL SERVICES - GENERAL</b>	<b>79,000,000</b>	<b>35,837,040</b>	<b>101,500,000</b>
22020703	LEGAL SERVICES/PREROGATIVE OF MERCYEXPENSES/IMPLEMENTATION OF ACJ LAW 2017	5,000,000	100,000	10,000,000
22020722	PUBLIC RELATIONS	6,000,000	3,442,000	10,000,000
22020731	BOARD MEETING EXPENSES/HOSTING OF NATIONAL/STATE MEETINGS/CHIEF EXECUTIVE OF CULTURE MEETING	6,000,000	0	6,000,000
22020735	SIWES SUPPLEMENTATION	10,000,000	6,465,500	8,000,000
22020760	COUNCIL OF TERTIARY INSTITUTIONS EXPENSES	20,000,000	11,187,000	20,000,000
22020763	CONVOCATION EXPENSES	5,000,000	0	35,000,000
22020765	VCS OFFICE AND SENATE EXPENSES	3,000,000	0	3,000,000
22020787	NUC PROGRAMME ASSESMENT	20,000,000	12,332,290	7,000,000
22020789	FIELD TRIP	4,000,000	2,310,250	2,500,000
<b>220208</b>	<b>FUEL AND LUBRICATIONS - GENERAL</b>	<b>100,000,000</b>	<b>79,219,680</b>	<b>150,000,000</b>
22020807	FUEL EXPENSES	100,000,000	79,219,680	150,000,000
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>19,000,000</b>	<b>336,402.58</b>	<b>10,500,000</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)/SPECIAL CONVEYANCE & BANK CHARGES/FAAC MEETINGS	700,000	336,402.58	500,000
22020902	INSURANCE PREMIUM	18,300,000	0	10,000,000
<b>220210</b>	<b>ADMINISTRATIVE EXPENSES</b>	<b>108,500,000</b>	<b>67,473,161.38</b>	<b>103,000,000</b>
22021001	REFRESHMENT, MEALS AND HOSPITALITY (MEETING EXPENSES)	35,000,000	24,383,997	25,000,000
22021002	HONORARIUM & SITTING ALLOWANCE OTHER THAN STATE SECURITY COUNCIL	5,000,000	54,000	5,000,000
22021003	PUBLICITY AND ADVERTISEMENT	10,000,000	7,214,954.38	15,000,000
22021006	WELFARE PACKAGES/WELFARE	2,000,000	198,000	4,000,000
22021007	SUBSCRIPTION TO PROFESSIONAL BODIES	5,000,000	3,400,000	2,000,000
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	5,000,000	30,875	10,000,000
22021015	BURIAL EXPENSES	3,500,000	1,420,100	3,500,000
22021016	AUDIT FEES AND EXPENSES	6,000,000	3,734,210	7,500,000
22021059	DONATIONS/REDEMPTION OF PLEDGES	5,000,000	3,939,775	2,000,000
22021067	COVID-19 PANDEMIC RESPONSE ACTIVITIES	2,000,000	0	2,000,000

## KOGI STATE 2022 DRAFT BUDGET ESTIMATES, DETAILS ANALYSIS.

22021086	EXAMINATION EXPENSES/ENTRANCE EXAMINATION FOR HEALTH INSTITUTIONS	30,000,000	23,097,250	25,000,000
<b>23</b>	<b>NON-CURRENT ASSETS</b>	<b>1,545,000,000</b>	<b>191,814,304.25</b>	<b>975,000,000</b>
<b>2301</b>	<b>NON-CURRENT ASSETS PURCHASED</b>	<b>0</b>	<b>0</b>	<b>150,000,000</b>
<b>230101</b>	<b>PURCHASE OF NON-CURRENT ASSETS - GENERAL</b>	<b>0</b>	<b>0</b>	<b>150,000,000</b>
23010105	PURCHASE OF MOTOR VEHICLES	0	0	150,000,000
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>550,000,000</b>	<b>0</b>	<b>250,000,000</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF NON-CURRENT ASSETS - GENERAL</b>	<b>550,000,000</b>	<b>0</b>	<b>250,000,000</b>
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	300,000,000	0	50,000,000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	250,000,000	0	200,000,000
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>375,000,000</b>	<b>26,486,520.25</b>	<b>225,000,000</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF NON-CURRENT ASSETS - GENERAL</b>	<b>375,000,000</b>	<b>26,486,520.25</b>	<b>225,000,000</b>
23030105	REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	125,000,000	26,486,520.25	25,000,000
23030113	REHABILITATION / REPAIRS - ROADS	250,000,000	0	200,000,000
<b>2305</b>	<b>RESEARCH AND DEVELOPMENT (R&amp;D) - EXPENSE</b>	<b>620,000,000</b>	<b>165,327,784</b>	<b>350,000,000</b>
<b>230501</b>	<b>RESEARCH AND DEVELOPMENT (R&amp;D) - EXPENSE</b>	<b>620,000,000</b>	<b>165,327,784</b>	<b>350,000,000</b>
23050108	SPECIALIZED SERVICES	620,000,000	165,327,784	350,000,000

### Kogi State Government 2022 Budget Estimates: 051702100100 - KOGI STATE UNIVERSITY, ANYIGBA - Projects

Programme Code	Project Description	2021 Revised Budget	2021 Performance Jan to Aug	2022 Proposed Budget
<b>Total</b>		<b>1,545,000,000</b>	<b>191,814,304.25</b>	<b>975,000,000</b>
050000020108	Construction/Maintenance of Student Hotels (KSU)	300,000,000	0	50,000,000
050000020109	Accreditation of Courses at KSU, Anyigba	300,000,000	165,327,784	150,000,000
050000020151	1% Educational Development Fund Project	200,000,000	0	200,000,000
050000020158	Development of Consultancy Complex	120,000,000	0	0
050000020159	Renovation of University Guest House	65,000,000	3,500,000	15,000,000
040000030131	Renovation/Expansion of University Clinic	60,000,000	22,986,520.25	10,000,000
170000010313	Road Construction/Rehabilitation(KSU Internal Roads)	250,000,000	0	200,000,000
050000020171	Kogi State University perimeter fencing	250,000,000	0	200,000,000
130000010168	Purchase of Official Vehicles for Principal Officer	0	0	150,000,000

### Kogi State Government 2022 Budget Estimates: 051702100100 - KOGI STATE UNIVERSITY, ANYIGBA - Expenditure Summary by Function

Code	Description	2021 Revised Budget	2021 Performance Jan to Aug	2022 Proposed Budget
<b>709</b>	<b>Education</b>	<b>5,614,533,751</b>	<b>2,394,648,720.22</b>	<b>5,307,917,430.60</b>
<b>7094</b>	<b>Tertiary Education</b>	<b>5,614,533,751</b>	<b>2,394,648,720.22</b>	<b>5,307,917,430.60</b>
70942	Second Stage of Tertiary Education	5,614,533,751	2,394,648,720.22	5,307,917,430.60

# KOGI STATE 2022 DRAFT BUDGET ESTIMATES, DETAILS ANALYSIS.

Kogi State Government 2022 Budget Estimates: 051702500100 - KOGI STATE UNIVERSITY OF SCIENCE AND TECHNOLOGY, OSARA - Revenue Summary by Economic				
Code	Description	2021 Revised Budget	2021 Performance Jan to Aug	2022 Proposed Budget
<b>1</b>	<b>Revenue</b>	<b>1,500,000,000</b>	<b>1,143,905,184.95</b>	<b>1,296,743,753.45</b>
<b>12</b>	<b>INTERNAL REVENUE</b>	<b>0</b>	<b>18,830,000</b>	<b>59,161,050</b>
<b>1202</b>	<b>NON - TAX REVENUE</b>	<b>0</b>	<b>18,830,000</b>	<b>59,161,050</b>
<b>120204</b>	<b>FEES - GENERAL</b>	<b>0</b>	<b>18,830,000</b>	<b>59,161,050</b>
12020421	CONTRACT DOCUMENT NON-REFUNDABLE TENDER FEES/CONTRACT REGISTRATION/RENEWAL FEES/REGISTRATION OF CONTRACTORS/CONTRACT IDENTITY CARD	0	18,830,000	59,161,050
<b>13</b>	<b>AID AND GRANTS</b>	<b>1,500,000,000</b>	<b>1,125,075,184.95</b>	<b>1,237,582,703.45</b>
<b>1302</b>	<b>GRANTS</b>	<b>1,500,000,000</b>	<b>1,125,075,184.95</b>	<b>1,237,582,703.45</b>
<b>130203</b>	<b>DOMESTIC GRANTS</b>	<b>1,500,000,000</b>	<b>1,125,075,184.95</b>	<b>1,237,582,703.45</b>
13020339	5% CONTRIBUTION FROM 21 LGAs FOR CUSTECH, OSARA.	1,500,000,000	1,125,075,184.95	1,237,582,703.45
Kogi State Government 2022 Budget Estimates: 051702500100 - KOGI STATE UNIVERSITY OF SCIENCE AND TECHNOLOGY, OSARA - Expenditure Summary by Economic				
Code	Description	2021 Revised Budget	2021 Performance Jan to Aug	2022 Proposed Budget
<b>2</b>	<b>Expenditure</b>	<b>7,600,000,000</b>	<b>170,392,885.71</b>	<b>6,183,119,216</b>
<b>21</b>	<b>PERSONNEL COSTS</b>	<b>100,000,000</b>	<b>76,541,173.57</b>	<b>683,119,216</b>
<b>2101</b>	<b>SALARIES AND WAGES</b>	<b>100,000,000</b>	<b>76,541,173.57</b>	<b>683,119,216</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>100,000,000</b>	<b>76,541,173.57</b>	<b>683,119,216</b>
21010101	SALARY	100,000,000	76,541,173.57	683,119,216
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>450,000,000</b>	<b>93,851,712.14</b>	<b>450,000,000</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>450,000,000</b>	<b>93,851,712.14</b>	<b>450,000,000</b>
<b>220201</b>	<b>TRAVELS AND TRANSPORT - GENERAL</b>	<b>15,000,000</b>	<b>21,360,000</b>	<b>15,000,000</b>
22020102	TRAVEL AND TRANSPORT - OTHERS	15,000,000	21,360,000	15,000,000
<b>220202</b>	<b>UTILITY - GENERAL</b>	<b>38,000,000</b>	<b>5,191,876.89</b>	<b>38,000,000</b>
22020201	INTERNET ACCESS CHARGES	20,000,000	395,322.58	20,000,000
22020203	WATER RATE	5,000,000	0	5,000,000
22020204	ELECTRICITY BILL/CHARGES	10,000,000	40,000	10,000,000
22020218	REPAIR AND MAINTENANCE OF BOREHOLE	3,000,000	4,756,554.31	3,000,000
<b>220203</b>	<b>MATERIALS AND SUPPLIES - GENERAL</b>	<b>69,000,000</b>	<b>3,639,140</b>	<b>69,000,000</b>
22020301	OFFICE STATIONERY/COMPUTER CONSUMABLE	50,000,000	3,179,140	50,000,000
22020303	NEWSPAPERS/SUBSCRIPTIONS	8,000,000	0	8,000,000
22020307	DRUGS AND MEDICAL SUPPLIES	11,000,000	460,000	11,000,000
<b>220204</b>	<b>MAINTENANCE SERVICE - GENERAL</b>	<b>108,000,000</b>	<b>29,163,384</b>	<b>108,000,000</b>
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	22,000,000	90,000	22,000,000
22020402	PROCUREMENT/MAINTENANCE OF OFFICE FURNITURE AND FITTINGS	5,000,000	368,100	5,000,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	5,000,000	506,352	5,000,000
22020404	PURCHASE/MAINTENANCE OF PLANTS/GENERATORS	3,500,000	14,500	3,500,000
22020428	MAINTENANCE OF HOSTELS	10,000,000	7,142,192	10,000,000
22020435	MAINTENANCE OF OFFICE PREMISES	60,000,000	20,974,740	60,000,000
22020456	VC'S LODGE EXPENSES	2,500,000	67,500	2,500,000
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>5,000,000</b>	<b>274,800</b>	<b>5,000,000</b>

## KOGI STATE 2022 DRAFT BUDGET ESTIMATES, DETAILS ANALYSIS.

22020501	LOCAL TRAINING	5,000,000	274,800	5,000,000
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>50,000,000</b>	<b>20,502,881.25</b>	<b>50,000,000</b>
22020601	SECURITY SERVICES	15,000,000	2,775,400	15,000,000
22020656	WORKSHOPS, SEMINARS & CONFERENCES	20,000,000	6,136,061.25	20,000,000
22020679	OFFICE AND GENERAL EXPENSES	15,000,000	11,591,420	15,000,000
<b>220207</b>	<b>CONSULTING AND PROFESSIONAL SERVICES - GENERAL</b>	<b>25,000,000</b>	<b>2,314,500</b>	<b>25,000,000</b>
22020703	LEGAL SERVICES/PREROGATIVE OF MERCYEXPENSES/IMPLEMENTATION OF ACJ LAW 2017	10,000,000	0	10,000,000
22020722	PUBLIC RELATIONS	6,000,000	1,887,500	6,000,000
22020731	BOARD MEETING EXPENSES/HOSTING OF NATIONAL/STATE MEETINGS/CHIEF EXECUTIVE OF CULTURE MEETING	6,000,000	0	6,000,000
22020765	VCS OFFICE AND SENATE EXPENSES	3,000,000	427,000	3,000,000
<b>220208</b>	<b>FUEL AND LUBRICATIONS - GENERAL</b>	<b>50,000,000</b>	<b>3,755,030</b>	<b>50,000,000</b>
22020807	FUEL EXPENSES	50,000,000	3,755,030	50,000,000
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>500,000</b>	<b>50,000</b>	<b>500,000</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)/SPECIAL CONVEYANCE & BANK CHARGES/FAAC MEETINGS	500,000	50,000	500,000
<b>220210</b>	<b>ADMINISTRATIVE EXPENSES</b>	<b>89,500,000</b>	<b>7,600,100</b>	<b>89,500,000</b>
22021001	REFRESHMENT, MEALS AND HOSPITALITY (MEETING EXPENSES)	23,000,000	2,594,100	23,000,000
22021002	HONORARIUM & SITTING ALLOWANCE OTHER THAN STATE SECURITY COUNCIL	5,000,000	1,306,000	5,000,000
22021003	PUBLICITY AND ADVERTISEMENT	5,000,000	550,000	5,000,000
22021006	WELFARE PACKAGES/WELFARE	7,000,000	3,150,000	7,000,000
22021007	SUBSCRIPTION TO PROFESSIONAL BODIES	2,000,000	0	2,000,000
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	3,000,000	0	3,000,000
22021015	BURIAL EXPENSES	3,500,000	0	3,500,000
22021016	AUDIT FEES AND EXPENSES	6,000,000	0	6,000,000
22021067	COVID-19 PANDEMIC RESPONSE ACTIVITIES	10,000,000	0	10,000,000
22021086	EXAMINATION EXPENSES/ENTRANCE EXAMINATION FOR HEALTH INSTITUTIONS	25,000,000	0	25,000,000
<b>23</b>	<b>NON-CURRENT ASSETS</b>	<b>7,050,000,000</b>	<b>0</b>	<b>5,050,000,000</b>
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>7,000,000,000</b>	<b>0</b>	<b>5,000,000,000</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF NON-CURRENT ASSETS - GENERAL</b>	<b>7,000,000,000</b>	<b>0</b>	<b>5,000,000,000</b>
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	7,000,000,000	0	5,000,000,000
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>50,000,000</b>	<b>0</b>	<b>50,000,000</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF NON-CURRENT ASSETS - GENERAL</b>	<b>50,000,000</b>	<b>0</b>	<b>50,000,000</b>
23030104	REHABILITATION / REPAIRS - WATER FACILITIES	50,000,000	0	50,000,000
<b>Kogi State Government 2022 Budget Estimates: 051702500100 - KOGI STATE UNIVERSITY OF SCIENCE AND TECHNOLOGY, OSARA - Projects</b>				
<b>Programme Code</b>	<b>Project Description</b>	<b>2021 Revised Budget</b>	<b>2021 Performance Jan to Aug</b>	<b>2022 Proposed Budget</b>
<b>Total</b>		<b>7,050,000,000</b>	<b>0</b>	<b>5,050,000,000</b>

## KOGI STATE 2022 DRAFT BUDGET ESTIMATES, DETAILS ANALYSIS.

050000020168	Construction/Maintenance of Student Hotels (CUSTECH)	100,000,000	0	100,000,000
050000020167	Provision of Water Facilities (CUSTECH)	50,000,000	0	50,000,000
050000020162	Construction/Equipping of Admin. Block (CUSTECH)	300,000,000	0	300,000,000
050000020163	Construction OF Lecture Halls & Theaters	300,000,000	0	300,000,000
050000020164	Construction/Equipping Staff Quarters (CUSTECH)	100,000,000	0	100,000,000
050000020165	Construction/Equipping of University Library (CUSTECH)	100,000,000	0	100,000,000
050000020166	Construction/Equipping of University Clinic (CUSTECH)	100,000,000	0	100,000,000
050000020169	CONSTRUCTION/EQUIPPING OF COLLEGE OF MEDICINE, FACULTY OF ENGINEERING, SENATE BUILDING AND FACULTY OF COMPUTING AND INFORMATION TECHNOLOGY (CUSTECH)	6,000,000,000	0	4,000,000,000
<b>Kogi State Government 2022 Budget Estimates: 051702500100 - KOGI STATE UNIVERSITY OF SCIENCE AND TECHNOLOGY, OSARA - Expenditure Summary by Function</b>				
Code	Description	2021 Revised Budget	2021 Performance Jan to Aug	2022 Proposed Budget
<b>709</b>	<b>Education</b>	<b>7,600,000,000</b>	<b>170,392,885.71</b>	<b>6,183,119,216</b>
<b>7094</b>	<b>Tertiary Education</b>	<b>7,600,000,000</b>	<b>170,392,885.71</b>	<b>6,183,119,216</b>
70942	Second Stage of Tertiary Education	7,600,000,000	170,392,885.71	6,183,119,216

# KOGI STATE 2022 DRAFT BUDGET ESTIMATES, DETAILS ANALYSIS.

Kogi State Government 2022 Budget Estimates: 051705400100 - KOGI STATE SCIENCE, TECHNOLOGY EDUCATION AND TEACHING SERVICE COMMISSION - Revenue Summary by Economic				
Code	Description	2021 Revised Budget	2021 Performance Jan to Aug	2022 Proposed Budget
<b>1</b>	<b>Revenue</b>	<b>9,000,000</b>	<b>418,164.42</b>	<b>32,100,000</b>
<b>12</b>	<b>INTERNAL REVENUE</b>	<b>9,000,000</b>	<b>418,164.42</b>	<b>32,100,000</b>
<b>1202</b>	<b>NON - TAX REVENUE</b>	<b>9,000,000</b>	<b>418,164.42</b>	<b>32,100,000</b>
<b>120207</b>	<b>EARNINGS - GENERAL</b>	<b>9,000,000</b>	<b>418,164.42</b>	<b>32,100,000</b>
12020749	OTHERS EARNINGS FROM KOGI STATE GOVERNMENT OWNED PARASTATALS/AGENCIES	9,000,000	418,164.42	32,100,000
Kogi State Government 2022 Budget Estimates: 051705400100 - KOGI STATE SCIENCE, TECHNOLOGY EDUCATION AND TEACHING SERVICE COMMISSION - Expenditure Summary by Economic				
Code	Description	2021 Revised Budget	2021 Performance Jan to Aug	2022 Proposed Budget
<b>2</b>	<b>Expenditure</b>	<b>4,124,952,380</b>	<b>2,950,597,573.74</b>	<b>4,790,786,378.33</b>
<b>21</b>	<b>PERSONNEL COSTS</b>	<b>4,081,452,809</b>	<b>2,922,347,573.74</b>	<b>4,748,814,807.33</b>
<b>2101</b>	<b>SALARIES AND WAGES</b>	<b>4,081,452,809</b>	<b>2,922,347,573.74</b>	<b>4,748,814,807.33</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>4,081,452,809</b>	<b>2,922,347,573.74</b>	<b>4,748,814,807.33</b>
21010101	SALARY	4,081,452,809	2,922,347,573.74	4,748,814,807.33
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>43,499,571</b>	<b>28,250,000</b>	<b>41,971,571</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>43,499,571</b>	<b>28,250,000</b>	<b>41,971,571</b>
<b>220201</b>	<b>TRAVELS AND TRANSPORT - GENERAL</b>	<b>3,549,571</b>	<b>2,150,000</b>	<b>3,549,571</b>
22020102	TRAVEL AND TRANSPORT - OTHERS	3,549,571	2,150,000	3,549,571
<b>220202</b>	<b>UTILITY - GENERAL</b>	<b>1,200,000</b>	<b>300,000</b>	<b>700,000</b>
22020205	TELEPHONE CHARGES	700,000	300,000	700,000
22020217	ALTERNATIVE POWER GENERATION	500,000	0	0
<b>220203</b>	<b>MATERIALS AND SUPPLIES - GENERAL</b>	<b>3,316,000</b>	<b>2,450,000</b>	<b>3,400,000</b>
22020301	OFFICE STATIONERY/COMPUTER CONSUMABLE	2,500,000	1,700,000	2,500,000
22020318	PURCHASE OF TEXTBOOKS AND TEACHING EQUIPMENT/MATERIALS FOR SCHOOLS	816,000	750,000	900,000
<b>220204</b>	<b>MAINTENANCE SERVICE - GENERAL</b>	<b>9,500,000</b>	<b>4,470,000</b>	<b>9,000,000</b>
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	3,000,000	2,500,000	3,000,000
22020402	PROCUREMENT/MAINTENANCE OF OFFICE FURNITURE AND FITTINGS	3,500,000	1,520,000	3,000,000
22020447	REHABILITATION OF SCHOOL BUILDINGS	3,000,000	450,000	3,000,000
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>3,000,000</b>	<b>1,950,000</b>	<b>3,000,000</b>
22020501	LOCAL TRAINING	3,000,000	1,950,000	3,000,000
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>4,700,000</b>	<b>2,800,000</b>	<b>4,200,000</b>
22020656	WORKSHOPS, SEMINARS & CONFERENCES	3,500,000	1,850,000	3,000,000
22020667	SCHOOL SOCIAL WORKS (COUNSELLING)	300,000	300,000	300,000
22020679	OFFICE AND GENERAL EXPENSES	700,000	500,000	700,000
22020699	MEDICAL EXPENSES IN SCHOOLS/SCHOOL HEALTH /SERVICES/INSPECTORATE SERVICES/INSPECTORATE SERVICES	200,000	150,000	200,000
<b>220207</b>	<b>CONSULTING AND PROFESSIONAL SERVICES - GENERAL</b>	<b>7,600,000</b>	<b>6,300,000</b>	<b>7,600,000</b>
22020701	CONSULTANCY SERVICES/FINANCIAL CONSULTING/AGRICULTURAL CONSULTING/CONSULTANCY EXPENSES ON STATISTICAL DATA/CONSULTANCY ON	100,000	0	100,000

## KOGI STATE 2022 DRAFT BUDGET ESTIMATES, DETAILS ANALYSIS.

	RECOVERY OF ECOLOGICAL FUND & EXCESS DEDUCTIONS ON LOANS/CONSULTANT COMMISSION AND CONTRACTORS			
22020716	ACCREDITATION OF TECHNICAL SCHOOLS/ACCREDITATION OF SERVICE PROVIDERS	3,000,000	2,200,000	2,500,000
22020731	BOARD MEETING EXPENSES/HOSTING OF NATIONAL/STATE MEETINGS/CHIEF EXECUTIVE OF CULTURE MEETING	1,000,000	1,000,000	1,500,000
22020781	STAFF MONITORING AND EVALUATION	2,500,000	2,150,000	2,500,000
22020785	SCIENCE & TECHNICAL EXHIBITION FOR E.I.	1,000,000	950,000	1,000,000
<b>220208</b>	<b>FUEL AND LUBRICATIONS - GENERAL</b>	<b>2,500,000</b>	<b>1,850,000</b>	<b>2,500,000</b>
22020801	MOTOR VEHICLE FUEL COST	1,500,000	1,150,000	1,500,000
22020803	PLANTS/GENERATOR FUEL COST	1,000,000	700,000	1,000,000
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>612,000</b>	<b>0</b>	<b>600,000</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)/SPECIAL CONVEYANCE & BANK CHARGES/FAAC MEETINGS	306,000	0	300,000
22020905	EXTERNAL AUDITOR FEES	306,000	0	300,000
<b>220210</b>	<b>ADMINISTRATIVE EXPENSES</b>	<b>7,522,000</b>	<b>5,980,000</b>	<b>7,422,000</b>
22021001	REFRESHMENT, MEALS AND HOSPITALITY (MEETING EXPENSES)	1,000,000	650,000	1,000,000
22021003	PUBLICITY AND ADVERTISEMENT	200,000	120,000	150,000
22021005	POSTAGES AND COURIER SERVICES	50,000	0	0
22021008	SPORTING ACTIVITIES	2,000,000	1,500,000	2,000,000
22021009	MEDICAL EXPENSES/REFUND (Local & INTERNATIONAL) COVID-19 RESPONSE	150,000	100,000	150,000
22021020	HIV/AIDS PROGRAMM	102,000	100,000	102,000
22021021	GRANTS/CONTRIBUTION AND SUBVENTION	20,000	0	20,000
22021067	COVID-19 PANDEMIC RESPONSE ACTIVITIES	3,000,000	2,600,000	3,000,000
22021096	PRINTING AND PUBLICATION/PRINTING OF REVENUE RECEIPT BOOKLETS/PRINTING OF COURT FORMS/PRINTING OF OFFICE DOCUMENT	1,000,000	910,000	1,000,000

**Kogi State Government 2022 Budget Estimates: 051705400100 - KOGI STATE SCIENCE, TECHNOLOGY EDUCATION AND TEACHING SERVICE COMMISSION - Expenditure Summary by Function**

Code	Description	2021 Revised Budget	2021 Performance Jan to Aug	2022 Proposed Budget
<b>709</b>	<b>Education</b>	<b>4,124,952,380</b>	<b>2,950,597,573.74</b>	<b>4,790,786,378.33</b>
<b>7092</b>	<b>Secondary Education</b>	<b>4,124,952,380</b>	<b>2,950,597,573.74</b>	<b>4,790,786,378.33</b>
70922	Senior Secondary	4,124,952,380	2,950,597,573.74	4,790,786,378.33

# KOGI STATE 2022 DRAFT BUDGET ESTIMATES, DETAILS ANALYSIS.

Kogi State Government 2022 Budget Estimates: 051705600100 - STATE SCHOLARSHIP BOARD - Expenditure Summary by Economic				
Code	Description	2021 Revised Budget	2021 Performance Jan to Aug	2022 Proposed Budget
<b>2</b>	<b>Expenditure</b>	<b>11,578,950</b>	<b>4,749,112.81</b>	<b>11,084,580.32</b>
<b>21</b>	<b>PERSONNEL COSTS</b>	<b>8,211,678</b>	<b>4,749,112.81</b>	<b>7,717,308.32</b>
<b>2101</b>	<b>SALARIES AND WAGES</b>	<b>8,211,678</b>	<b>4,749,112.81</b>	<b>7,717,308.32</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>8,211,678</b>	<b>4,749,112.81</b>	<b>7,717,308.32</b>
21010101	SALARY	8,211,678	4,749,112.81	7,717,308.32
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>3,367,272</b>	<b>0</b>	<b>3,367,272</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>3,367,272</b>	<b>0</b>	<b>3,367,272</b>
<b>220201</b>	<b>TRAVELS AND TRANSPORT - GENERAL</b>	<b>824,172</b>	<b>0</b>	<b>824,172</b>
22020102	TRAVEL AND TRANSPORT - OTHERS	512,772	0	512,772
22020110	TRAVELLING ALLOWANCES	311,400	0	311,400
<b>220202</b>	<b>UTILITY - GENERAL</b>	<b>207,600</b>	<b>0</b>	<b>207,600</b>
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
<b>220203</b>	<b>MATERIALS AND SUPPLIES - GENERAL</b>	<b>493,050</b>	<b>0</b>	<b>493,050</b>
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
<b>220204</b>	<b>MAINTENANCE SERVICE - GENERAL</b>	<b>467,100</b>	<b>0</b>	<b>467,100</b>
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	259,500	0	259,500
22020402	PROCUREMENT/MAINTENANCE OF OFFICE FURNITURE AND FITTINGS	103,800	0	103,800
22020404	PURCHASE/MAINTENANCE OF PLANTS/GENERATORS	51,900	0	51,900
22020405	PROCUREMENT/MAINTENANCE OF OFFICE EQUIPMENT	51,900	0	51,900
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>103,800</b>	<b>0</b>	<b>103,800</b>
22020501	LOCAL TRAINING	103,800	0	103,800
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>207,600</b>	<b>0</b>	<b>207,600</b>
22020656	WORKSHOPS, SEMINARS & CONFERENCES	103,800	0	103,800
22020679	OFFICE AND GENERAL EXPENSES	103,800	0	103,800
<b>220207</b>	<b>CONSULTING AND PROFESSIONAL SERVICES - GENERAL</b>	<b>643,560</b>	<b>0</b>	<b>643,560</b>
22020731	BOARD MEETING EXPENSES/HOSTING OF NATIONAL/STATE MEETINGS/CHIEF EXECUTIVE OF CULTURE MEETING	643,560	0	643,560
<b>220208</b>	<b>FUEL AND LUBRICATIONS - GENERAL</b>	<b>129,750</b>	<b>0</b>	<b>129,750</b>
22020801	MOTOR VEHICLE FUEL COST	25,950	0	25,950
22020803	PLANTS/GENERATOR FUEL COST	103,800	0	103,800
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>57,090</b>	<b>0</b>	<b>57,090</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)/SPECIAL CONVEYANCE & BANK CHARGES/FAAC MEETINGS	25,950	0	25,950
22020912	MONTHLY RETURNS ON INVESTMENT	31,140	0	31,140
<b>220210</b>	<b>ADMINISTRATIVE EXPENSES</b>	<b>233,550</b>	<b>0</b>	<b>233,550</b>

## KOGI STATE 2022 DRAFT BUDGET ESTIMATES, DETAILS ANALYSIS.

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
22021006	WELFARE PACKAGES/WELFARE	77,850	0	77,850

### Kogi State Government 2022 Budget Estimates: 051705600100 - STATE SCHOLARSHIP BOARD - Expenditure Summary by Function

Code	Description	2021 Revised Budget	2021 Performance Jan to Aug	2022 Proposed Budget
<b>701</b>	<b>General Public Service</b>	<b>8,211,678</b>	<b>4,749,112.81</b>	<b>7,717,308.32</b>
<b>7011</b>	<b>Executive &amp; Legislative Organ, Financial Affairs and External Affairs</b>	<b>8,211,678</b>	<b>4,749,112.81</b>	<b>7,717,308.32</b>
70111	Executive Organ and Legislative Organs	8,211,678	4,749,112.81	7,717,308.32
<b>709</b>	<b>Education</b>	<b>3,367,272</b>	<b>0</b>	<b>3,367,272</b>
<b>7096</b>	<b>Subsidiary Services to Education</b>	<b>3,367,272</b>	<b>0</b>	<b>3,367,272</b>
70961	Subsidiary Services to Education	3,367,272	0	3,367,272

# KOGI STATE 2022 DRAFT BUDGET ESTIMATES, DETAILS ANALYSIS.

Kogi State Government 2022 Budget Estimates: 051706500100 - NIGERIA-KOREA FRIENDSHIP INSTITUTE - Revenue Summary by Economic				
Code	Description	2021 Revised Budget	2021 Performance Jan to Aug	2022 Proposed Budget
<b>1</b>	<b>Revenue</b>	<b>151,197,855</b>	<b>540,000</b>	<b>41,197,855</b>
<b>12</b>	<b>INTERNAL REVENUE</b>	<b>1,197,855</b>	<b>540,000</b>	<b>1,197,855</b>
<b>1202</b>	<b>NON - TAX REVENUE</b>	<b>1,197,855</b>	<b>540,000</b>	<b>1,197,855</b>
<b>120204</b>	<b>FEES - GENERAL</b>	<b>942,229</b>	<b>540,000</b>	<b>942,229</b>
12020409	TUITION FEES/SDC TUITION FEES	500,000	540,000	500,000
12020421	CONTRACT DOCUMENT NON-REFUNDABLE TENDER FEES/CONTRACT REGISTRATION/RENEWAL FEES/REGISTRATION OF CONTRACTORS/CONTRACT IDENTITY CARD	85,329	0	85,329
12020423	ACCEPTANCE OF ADMISSION LETTER/NON-REFUNDABLE CAUTION FEES	50,000	0	50,000
12020436	REGISTRATION OF HOSPITALITY AND TOURISM RELATED ENTERPRISES/REGISTRATION/RENEWAL OF BUSINESS PREMISES/COOPERATIVE REGISTRATION, AUDIT AND SUPERVISION FEES	306,900	0	306,900
<b>120206</b>	<b>SALES - GENERAL</b>	<b>205,626</b>	<b>0</b>	<b>205,626</b>
12020622	SALES OF APPLICATION FORM FOR VOCATIONAL INSTITUTION	185,626	0	185,626
12020633	SALES OF STUDENT I.D. CARDS	20,000	0	20,000
<b>120207</b>	<b>EARNINGS - GENERAL</b>	<b>50,000</b>	<b>0</b>	<b>50,000</b>
12020725	LUBRICATION SERVICES/GENERAL SERVICES/WHEEL ALIGNMENT/WHEEL BALANCING/DIAGNOSIS	50,000	0	50,000
<b>13</b>	<b>AID AND GRANTS</b>	<b>150,000,000</b>	<b>0</b>	<b>40,000,000</b>
<b>1302</b>	<b>GRANTS</b>	<b>150,000,000</b>	<b>0</b>	<b>40,000,000</b>
<b>130203</b>	<b>DOMESTIC GRANTS</b>	<b>150,000,000</b>	<b>0</b>	<b>40,000,000</b>
13020331	GRANTS FROM YESSO/NDE FOR ARTISAN TRAINING IN NIGERIA-KOREA FRIENDSHIP INSTITUTE.	150,000,000	0	40,000,000
Kogi State Government 2022 Budget Estimates: 051706500100 - NIGERIA-KOREA FRIENDSHIP INSTITUTE - Expenditure Summary by Economic				
Code	Description	2021 Revised Budget	2021 Performance Jan to Aug	2022 Proposed Budget
<b>2</b>	<b>Expenditure</b>	<b>364,448,590</b>	<b>16,286,131.08</b>	<b>519,349,197</b>
<b>21</b>	<b>PERSONNEL COSTS</b>	<b>49,958,487</b>	<b>15,164,401.08</b>	<b>149,226,994</b>
<b>2101</b>	<b>SALARIES AND WAGES</b>	<b>49,958,487</b>	<b>15,164,401.08</b>	<b>149,226,994</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>49,958,487</b>	<b>15,164,401.08</b>	<b>149,226,994</b>
21010101	SALARY	48,958,487	15,164,401.08	148,226,994
21010104	AUXILIARY STAFF	1,000,000	0	1,000,000
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>75,284,677</b>	<b>1,121,730</b>	<b>130,916,777</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>75,284,677</b>	<b>1,121,730</b>	<b>130,916,777</b>
<b>220201</b>	<b>TRAVELS AND TRANSPORT - GENERAL</b>	<b>6,214,677</b>	<b>148,800</b>	<b>44,146,777</b>
22020101	LOCAL TRAVELS AND TRANSPORT - TRAINING	500,000	148,800	500,000
22020102	TRAVEL AND TRANSPORT - OTHERS	1,500,000	0	1,500,000
22020103	INTERNATIONAL TRAVEL AND TRANSPORT - TRAINING	4,214,677	0	42,146,777
<b>220202</b>	<b>UTILITY - GENERAL</b>	<b>2,530,000</b>	<b>0</b>	<b>2,530,000</b>
22020201	INTERNET ACCESS CHARGES	500,000	0	500,000

## KOGI STATE 2022 DRAFT BUDGET ESTIMATES, DETAILS ANALYSIS.

22020205	TELEPHONE CHARGES	30,000	0	30,000
22020219	PROVISION/MAINTENANCE OF SOLAR LIGHT	2,000,000	0	2,000,000
<b>220203</b>	<b>MATERIALS AND SUPPLIES - GENERAL</b>	<b>3,040,000</b>	<b>161,900</b>	<b>3,040,000</b>
22020301	OFFICE STATIONERY/COMPUTER CONSUMABLE	200,000	161,900	200,000
22020304	MAGAZINES, JOURNALS AND PERIODICALS	100,000	0	100,000
22020305	PRINTING OF NON SECURITY DOCUMENT	150,000	0	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	0	150,000
22020334	PRINTING OF RECEIPTS	140,000	0	140,000
22020342	COMPUTER UPS	50,000	0	50,000
22020344	ENTERTAINMENT, PUBLIC RELATIONS AND HOSPITALITY	2,000,000	0	2,000,000
22020350	PRINTING OF FORMS	50,000	0	50,000
<b>220204</b>	<b>MAINTENANCE SERVICE - GENERAL</b>	<b>950,000</b>	<b>40,000</b>	<b>950,000</b>
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	500,000	0	500,000
22020402	PROCUREMENT/MAINTENANCE OF OFFICE FURNITURE AND FITTINGS	100,000	40,000	100,000
22020404	PURCHASE/MAINTENANCE OF PLANTS/GENERATORS	100,000	0	100,000
22020405	PROCUREMENT/MAINTENANCE OF OFFICE EQUIPMENT	50,000	0	50,000
22020408	MAINTENANCE OF HEAVY DUTY EQUIPMENT	100,000	0	100,000
22020409	WORKSHOP MAINTENANCE	100,000	0	100,000
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>700,000</b>	<b>0</b>	<b>700,000</b>
22020501	LOCAL TRAINING	200,000	0	200,000
22020502	INTERNATIONAL TRAINING	500,000	0	500,000
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>2,700,000</b>	<b>30,030</b>	<b>2,700,000</b>
22020601	SECURITY SERVICES	2,000,000	0	2,000,000
22020633	ASSISTANCE TO N.Y.S.C/FINANCIAL ASSISTANCE TO CSOs/NGOs/ASSISTANCE TO STUDENTS' ASSOCIATION	100,000	30,030	100,000
22020656	WORKSHOPS, SEMINARS & CONFERENCES	500,000	0	500,000
22020680	SPECIAL STATIONERY FOR COMPUTER ACCOUNTING MACHINE PAYROLL VOUCHERS MACHINE/COMPUTER/SALARY UNIT OVERHEAD EXPENSES	100,000	0	100,000
<b>220207</b>	<b>CONSULTING AND PROFESSIONAL SERVICES - GENERAL</b>	<b>2,200,000</b>	<b>0</b>	<b>15,200,000</b>
22020701	CONSULTANCY SERVICES/FINANCIAL CONSULTING/AGRICULTURAL CONSULTING/CONSULTANCY EXPENSES ON STATISTICAL DATA/CONSULTANCY ON RECOVERY OF ECOLOGICAL FUND & EXCESS DEDUCTIONS ON LOANS/CONSULTANT COMMISSION AND CONTRACTORS	200,000	0	200,000
22020748	ACCREDITATION OF COURSES	2,000,000	0	15,000,000
<b>220208</b>	<b>FUEL AND LUBRICATIONS - GENERAL</b>	<b>4,000,000</b>	<b>0</b>	<b>4,000,000</b>
22020801	MOTOR VEHICLE FUEL COST	1,000,000	0	1,000,000
22020806	DIESEL EXPENSES	3,000,000	0	3,000,000
<b>220210</b>	<b>ADMINISTRATIVE EXPENSES</b>	<b>52,950,000</b>	<b>741,000</b>	<b>57,650,000</b>

## KOGI STATE 2022 DRAFT BUDGET ESTIMATES, DETAILS ANALYSIS.

22021001	REFRESHMENT, MEALS AND HOSPITALITY (MEETING EXPENSES)	1,000,000	294,200	5,000,000
22021002	HONORARIUM & SITTING ALLOWANCE OTHER THAN STATE SECURITY COUNCIL	500,000	446,800	500,000
22021005	POSTAGES AND COURIER SERVICES	100,000	0	100,000
22021009	MEDICAL EXPENSES/REFUND (Local & INTERNATIONAL) COVID-19 RESPONSE	100,000	0	500,000
22021011	RECRUITMENT AND APPOINTMENT COST/PROMOTION EXPENSES/DISCIPLINE COST	50,000	0	50,000
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	200,000	0	500,000
22021044	MATRICULATION EXPENSES	1,000,000	0	1,000,000
22021056	ARTISAN TRAINING EXPENSES IN NIGERIA-KOREA FRIENDSHIP INSTITUTE (YESSO/NDE SUPPORT)	48,000,000	0	48,000,000
22021067	COVID-19 PANDEMIC RESPONSE ACTIVITIES	2,000,000	0	2,000,000
<b>23</b>	<b>NON-CURRENT ASSETS</b>	<b>239,205,426</b>	<b>0</b>	<b>239,205,426</b>
<b>2301</b>	<b>NON-CURRENT ASSETS PURCHASED</b>	<b>20,000,000</b>	<b>0</b>	<b>20,000,000</b>
<b>230101</b>	<b>PURCHASE OF NON-CURRENT ASSETS - GENERAL</b>	<b>20,000,000</b>	<b>0</b>	<b>20,000,000</b>
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	20,000,000	0	20,000,000
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>213,205,426</b>	<b>0</b>	<b>213,205,426</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF NON-CURRENT ASSETS - GENERAL</b>	<b>213,205,426</b>	<b>0</b>	<b>213,205,426</b>
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	213,205,426	0	213,205,426
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>6,000,000</b>	<b>0</b>	<b>6,000,000</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF NON-CURRENT ASSETS - GENERAL</b>	<b>6,000,000</b>	<b>0</b>	<b>6,000,000</b>
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	6,000,000	0	6,000,000
<b>Kogi State Government 2022 Budget Estimates: 051706500100 - NIGERIA-KOREA FRIENDSHIP INSTITUTE - Projects</b>				
<b>Programme Code</b>	<b>Project Description</b>	<b>2021 Revised Budget</b>	<b>2021 Performance Jan to Aug</b>	<b>2022 Proposed Budget</b>
<b>Total</b>		<b>239,205,426</b>	<b>0</b>	<b>239,205,426</b>
050000020146	Construction of Administration Block at Nigeria Korea Friendship Institute	15,000,000	0	15,000,000
050000020147	Construction of Library Block at Nigeria Korea Institute	15,000,000	0	15,000,000
050000020148	Construction of 2 Blocks of Hostel at Nigeria Korea Institute	50,000,000	0	50,000,000
050000020149	Construction of Block of Clinic at Nigeria Korea Institute	10,000,000	0	10,000,000
050000040120	Purchase of Library Books and Equipment	20,000,000	0	20,000,000
060000030133	Construction of Perimeter Fencing for Nigeria-Korea friendship Institute	33,205,426	0	33,205,426
140000010120	Connection of NKFI Electricity to National Grade	6,000,000	0	6,000,000
050000020160	Construction and Equipping of ICT Laboratory Block	70,000,000	0	70,000,000
050000020161	Construction of Lecture Hall at Nigeria-Korea friendship Institute	20,000,000	0	20,000,000

## KOGI STATE 2022 DRAFT BUDGET ESTIMATES, DETAILS ANALYSIS.

Kogi State Government 2022 Budget Estimates: 051706500100 - NIGERIA-KOREA FRIENDSHIP INSTITUTE - Expenditure Summary by Function				
Code	Description	2021 Revised Budget	2021 Performance Jan to Aug	2022 Proposed Budget
<b>709</b>	<b>Education</b>	<b>364,448,590</b>	<b>16,286,131.08</b>	<b>519,349,197</b>
<b>7094</b>	<b>Tertiary Education</b>	<b>49,958,487</b>	<b>15,164,401.08</b>	<b>149,226,994</b>
70942	Second Stage of Tertiary Education	49,958,487	15,164,401.08	149,226,994
<b>7098</b>	<b>Education N. E. C</b>	<b>314,490,103</b>	<b>1,121,730</b>	<b>370,122,203</b>
70981	Education N. E. C	314,490,103	1,121,730	370,122,203

# KOGI STATE 2022 DRAFT BUDGET ESTIMATES, DETAILS ANALYSIS.

Kogi State Government 2022 Budget Estimates: 052100100100 - MINISTRY OF HEALTH - Revenue Summary by Economic				
Code	Description	2021 Revised Budget	2021 Performance Jan to Aug	2022 Proposed Budget
<b>1</b>	<b>Revenue</b>	<b>906,925,971</b>	<b>5,443,000</b>	<b>308,910,338</b>
<b>12</b>	<b>INTERNAL REVENUE</b>	<b>6,925,971</b>	<b>5,443,000</b>	<b>8,910,338</b>
<b>1202</b>	<b>NON - TAX REVENUE</b>	<b>6,925,971</b>	<b>5,443,000</b>	<b>8,910,338</b>
<b>120201</b>	<b>LICENSES-GENERAL</b>	<b>510,338</b>	<b>177,000</b>	<b>510,338</b>
12020116	REGISTRATION OF NEW HOSPITALS & CLINICS	510,338	177,000	510,338
<b>120204</b>	<b>FEES - GENERAL</b>	<b>6,415,633</b>	<b>5,266,000</b>	<b>8,400,000</b>
12020407	2% DEVELOPMENT LEVY	1,778,955	0	2,000,000
12020409	TUITION FEES/SDC TUITION FEES	915,178	0	0
12020421	CONTRACT DOCUMENT NON-REFUNDABLE TENDER FEES/CONTRACT REGISTRATION/RENEWAL FEES/REGISTRATION OF CONTRACTORS/CONTRACT IDENTITY CARD	439,593	1,600,000	500,000
12020462	REGISTRATION / RENEWAL OF PATENT MEDICINE STORE/PRIVATE CLINICS	3,281,907	3,666,000	5,900,000
<b>13</b>	<b>AID AND GRANTS</b>	<b>500,000,000</b>	<b>0</b>	<b>200,000,000</b>
<b>1302</b>	<b>GRANTS</b>	<b>500,000,000</b>	<b>0</b>	<b>200,000,000</b>
<b>130203</b>	<b>DOMESTIC GRANTS</b>	<b>500,000,000</b>	<b>0</b>	<b>200,000,000</b>
13020323	SAVE ONE MILLION LIVES (PROGRAMME FOR RESULT)	500,000,000	0	200,000,000
<b>14</b>	<b>CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS</b>	<b>400,000,000</b>	<b>0</b>	<b>100,000,000</b>
<b>1403</b>	<b>LOANS /BORROWINGS RECEIPT</b>	<b>400,000,000</b>	<b>0</b>	<b>100,000,000</b>
<b>140302</b>	<b>INTERNATIONAL LOAN/BORROWINGS RECEIPT</b>	<b>400,000,000</b>	<b>0</b>	<b>100,000,000</b>
14030219	ACCELERATING NUTRITION RESULTS IN NIGERIA	400,000,000	0	100,000,000
<b>Kogi State Government 2022 Budget Estimates: 052100100100 - MINISTRY OF HEALTH - Expenditure Summary by Economic</b>				
Code	Description	2021 Revised Budget	2021 Performance Jan to Aug	2022 Proposed Budget
<b>2</b>	<b>Expenditure</b>	<b>13,399,728,611</b>	<b>3,004,954,169.94</b>	<b>10,255,315,364.29</b>
<b>21</b>	<b>PERSONNEL COSTS</b>	<b>1,183,018,619</b>	<b>178,221,435.26</b>	<b>1,171,305,372.29</b>
<b>2101</b>	<b>SALARIES AND WAGES</b>	<b>272,686,679</b>	<b>160,599,035.26</b>	<b>260,973,432.29</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>272,686,679</b>	<b>160,599,035.26</b>	<b>260,973,432.29</b>
21010101	SALARY	272,686,679	160,599,035.26	260,973,432.29
<b>2102</b>	<b>ALLOWANCE AND SOCIAL CONTRIBUTION</b>	<b>910,331,940</b>	<b>17,622,400</b>	<b>910,331,940</b>
<b>210201</b>	<b>ALLOWANCE</b>	<b>910,331,940</b>	<b>17,622,400</b>	<b>910,331,940</b>
21020107	NYSC ALLOWANCES COVID-19 RESPONSE	47,710,940	0	47,710,940
21020124	MEDICAL STUDENT ALLOWANCE COVID-19 RESPONSE	38,536,000	17,622,400	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	800,000,000	0	800,000,000
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>158,081,192</b>	<b>1,996,000</b>	<b>155,381,192</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>158,081,192</b>	<b>1,996,000</b>	<b>155,381,192</b>
<b>220201</b>	<b>TRAVELS AND TRANSPORT - GENERAL</b>	<b>1,038,000</b>	<b>345,000</b>	<b>1,038,000</b>
22020102	TRAVEL AND TRANSPORT - OTHERS	1,038,000	345,000	1,038,000
<b>220202</b>	<b>UTILITY - GENERAL</b>	<b>1,300,000</b>	<b>125,000</b>	<b>1,300,000</b>
22020204	ELECTRICITY BILL/CHARGES	300,000	125,000	300,000
22020225	CLIMATE CHANGE	1,000,000	0	1,000,000

## KOGI STATE 2022 DRAFT BUDGET ESTIMATES, DETAILS ANALYSIS.

<b>220203</b>	<b>MATERIALS AND SUPPLIES - GENERAL</b>	<b>500,000</b>	<b>0</b>	<b>500,000</b>
22020362	NYSC ORIENTATION/DRUGS/MONITORING	500,000	0	500,000
<b>220204</b>	<b>MAINTENANCE SERVICE - GENERAL</b>	<b>1,538,000</b>	<b>558,000</b>	<b>1,538,000</b>
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	1,038,000	338,000	1,038,000
22020402	PROCUREMENT/MAINTENANCE OF OFFICE FURNITURE AND FITTINGS	500,000	220,000	500,000
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>2,690,000</b>	<b>0</b>	<b>2,690,000</b>
22020509	CONDUCT OF NURSING AND MIDWIFERY EDUCATION	2,690,000	0	2,690,000
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>133,010,192</b>	<b>700,000</b>	<b>133,010,192</b>
22020614	MONITORING OF SCHOOL & INSPECTORATE SERVICES	300,000	100,000	300,000
22020621	HEALTH EDUCATION SERVICES	1,000,000	0	1,000,000
22020622	E.P.I./ORT/LOGISTICS MANAGEMENT COORDINATING UNIT (LMCU)	6,048,000	0	6,048,000
22020651	FREE RURAL MEDICAL OUTREACH COVID-19 RESPONSE/SOCIETY OF OBSTETRICIANS AND GYNECOLOGIST OF NIGERIA (SOGON) VOLUNTEER OBSTETRICIANS SCHEMES PAN/NISOM	28,024,000	0	28,024,000
22020655	BLINDNESS PREVENTION PROGRAMME (STATE INTERVENTION)/MATERNAL AND PERINATAL DEATH SURVEILLANCE	6,048,000	0	6,048,000
22020668	NATIONAL LEPROSY AND TB CONTROL PROG. (GCCC)/ONCHOCERCIASIS AND NEGLECTED TROPICAL DISEASE/ERADICATION OF POLIO (WHO)	18,144,000	0	18,144,000
22020672	MEASELS SURVEILLANCE AND MNCH	3,024,000	0	3,024,000
22020673	ROLL BACK MALARIA/MARAIA ERADICATION PROGRAMME	6,048,000	0	6,048,000
22020675	WOMEN IN HEALTH	3,024,000	0	3,024,000
22020676	ENV/OCCUPATIONAL HEALTH SERVICES	3,048,192	0	3,048,192
22020677	SAFE MOTHERHOOD PROG.	6,048,000	0	6,048,000
22020679	OFFICE AND GENERAL EXPENSES	1,038,000	600,000	1,038,000
22020681	PRIAMRY EAR CARE IN KOGI STATE	3,024,000	0	3,024,000
22020684	STATE BLOOD TRANSFUSION SERVICES	6,048,000	0	6,048,000
22020685	HEALTH INVESTMENT PLAN/HEALTH PROMOTION AND EDUCATION	6,048,000	0	6,048,000
22020687	SUPPORT FOR FAITH BASED HEALTH TRAINING INSTITUTION	5,000,000	0	5,000,000
22020688	STATE AIDS/STI CONTROL PROGRAMME (SACP)	10,000,000	0	10,000,000
22020689	FOOD, NUTRITION AND CHILD SURVIVAL	2,000,000	0	2,000,000
22020691	CERETRO-SPIRAL MENINGITIS PROGRAMME (CMS)/ZONOTIC DISEASES CONTROL/CONTROL OF NON-COMMUNICABLE DISEASES (NCD)/ADVERSE EFFECT FOLLOWING IMMUNISATION (AEFI)	6,048,000	0	6,048,000
22020697	MATERNAL NEWBORN AND CHILD HEALTH WEEK (MNCHW)/ADOLESCENT REPRODUCTIVE HEALTH AND DEVELOPMENT/(I.M.C.I) INTERGRATED MANAGEMENT OF CHILDHOOD ILLNESSES	5,024,000	0	5,024,000

## KOGI STATE 2022 DRAFT BUDGET ESTIMATES, DETAILS ANALYSIS.

22020699	MEDICAL EXPENSES IN SCHOOLS/SCHOOL HEALTH /SERVICES/INSPECTORATE SERVICES/INSPECTORATE SERVICES	8,024,000	0	8,024,000
<b>220207</b>	<b>CONSULTING AND PROFESSIONAL SERVICES - GENERAL</b>	<b>9,372,000</b>	<b>0</b>	<b>9,372,000</b>
22020723	MONITORING OF TRADITIONAL MEDICAL PRACTICE	300,000	0	300,000
22020751	GOVERNMENT INTERVENTION FOR SENIOR CITIZENS (SIP)	6,048,000	0	6,048,000
22020754	INTEGRATED SUPPORTIVE SUPERVISION (MONITORING & EVALUATION)	3,024,000	0	3,024,000
<b>220210</b>	<b>ADMINISTRATIVE EXPENSES</b>	<b>8,633,000</b>	<b>268,000</b>	<b>5,933,000</b>
22021001	REFRESHMENT, MEALS AND HOSPITALITY (MEETING EXPENSES)	300,000	100,000	300,000
22021009	MEDICAL EXPENSES/REFUND (Local & INTERNATIONAL) COVID-19 RESPONSE	1,000,000	168,000	1,000,000
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	300,000	0	300,000
22021021	GRANTS/CONTRIBUTION AND SUBVENTION	9,000	0	9,000
22021048	FAMILY PLANNING AND POPULATION CONTROL	3,024,000	0	3,024,000
22021067	COVID-19 PANDEMIC RESPONSE ACTIVITIES	1,000,000	0	1,000,000
22021080	NATIONAL COUNCIL ON HEALTH MEETINGS/HUMAN RESOURCE FOR HEALTH	3,000,000	0	300,000
<b>23</b>	<b>NON-CURRENT ASSETS</b>	<b>12,058,628,800</b>	<b>2,824,736,734.68</b>	<b>8,928,628,800</b>
<b>2301</b>	<b>NON-CURRENT ASSETS PURCHASED</b>	<b>779,792,000</b>	<b>0</b>	<b>729,792,000</b>
<b>230101</b>	<b>PURCHASE OF NON-CURRENT ASSETS - GENERAL</b>	<b>779,792,000</b>	<b>0</b>	<b>729,792,000</b>
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	779,792,000	0	729,792,000
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>5,901,804,800</b>	<b>1,727,030,938.33</b>	<b>4,311,804,800</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF NON-CURRENT ASSETS - GENERAL</b>	<b>5,901,804,800</b>	<b>1,727,030,938.33</b>	<b>4,311,804,800</b>
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	2,000,000	0	2,000,000
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	5,887,104,000	1,727,030,938.33	4,297,104,000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	12,700,800	0	12,700,800
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>2,264,096,000</b>	<b>483,806,730.75</b>	<b>1,864,096,000</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF NON-CURRENT ASSETS - GENERAL</b>	<b>2,264,096,000</b>	<b>483,806,730.75</b>	<b>1,864,096,000</b>
23030105	REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	2,264,096,000	483,806,730.75	1,864,096,000
<b>2305</b>	<b>RESEARCH AND DEVELOPMENT (R&amp;D) - EXPENSE</b>	<b>3,112,936,000</b>	<b>613,899,065.60</b>	<b>2,022,936,000</b>
<b>230501</b>	<b>RESEARCH AND DEVELOPMENT (R&amp;D) - EXPENSE</b>	<b>3,112,936,000</b>	<b>613,899,065.60</b>	<b>2,022,936,000</b>
23050101	RESEARCH AND DEVELOPMENT	233,024,000	0	233,024,000
23050107	PROVISION OF DRUGS/VACCINES	50,000,000	0	50,000,000
23050108	SPECIALIZED SERVICES	2,829,912,000	613,899,065.60	1,739,912,000
<b>Kogi State Government 2022 Budget Estimates: 052100100100 - MINISTRY OF HEALTH - Projects</b>				
<b>Programme Code</b>	<b>Project Description</b>	<b>2021 Revised Budget</b>	<b>2021 Performance Jan to Aug</b>	<b>2022 Proposed Budget</b>

## KOGI STATE 2022 DRAFT BUDGET ESTIMATES, DETAILS ANALYSIS.

<i>Total</i>		<u>12,058,628,800</u>	<u>2,824,736,734.68</u>	<u>8,928,628,800</u>
190000010103	Procurement of Drugs (State Medical Store) COVID-19 RESPONSE	50,000,000	0	50,000,000
190000010109	Rehabilitation of some General and Cottage Hospitals in the State COVID-19 RESPONSE	600,000,000	43,952,375	500,000,000
040000010110	Construction of General Hospital Icheke	40,336,000	0	40,336,000
040000010111	Construction of 40 Bed Cottage Hospital Odu Ogboyaga including Equipment (BD)	36,288,000	0	36,288,000
040000010113	Maintenance of World Bank Assisted-Health System Development Project II in 21 LGA	3,024,000	0	3,024,000
190000010120	Incinerator 3 Nos COVID-19 RESPONSE	27,216,000	0	27,216,000
040000010121	Health Management Information System	5,000,000	0	5,000,000
190000010123	Purchase of Medical Equipment for Other State Hospital (Apart from Specialist and Zonal Hospital) COVID-19 RESPONSE	60,000,000	0	60,000,000
190000010124	Emergency Medical Services/ Trauma Centre COVID-19 RESPONSE	48,384,000	0	48,384,000
190000010129	Procurement and Refurbishment of Ambulances for the State Hospitals (50 No) COVID-19 RESPONSE	10,000,000	0	10,000,000
040000010131	Renovation of Mortuaries in the State (1 Per Senatorial District)	6,048,000	0	6,048,000
040000010134	Renovation of Ministry of Health (Landscaping and Finishing)	2,000,000	0	2,000,000
040000010136	NPI Office Complex	2,000,000	0	2,000,000
040000010140	Emergency Preparedness Response (EPR)	9,072,000	0	9,072,000
190000010143	Construction of Public Health Laboratory in Lokoja COVID-19 RESPONSE	12,700,800	0	12,700,800
040000010144	Health System Research	3,024,000	0	3,024,000
040000010145	National Health Account	3,024,000	0	3,024,000
040000010146	Procurement of Four (4) Blood Banks	18,144,000	0	18,144,000
190000010153	Control of Emerging Public Health Disease COVID-19 RESPONSE	100,000,000	0	100,000,000
040000010160	State Medical Board	10,000,000	0	10,000,000
040000010162	Kogi State University Teaching Hospital, Anyigba (BD)	50,000,000	0	50,000,000
040000010165	Rehabilitation of State Medical Store	3,024,000	0	3,024,000
190000010166	Provision of Infrastructure and Equipment for Zonal Hospitals at Ankpa, Idah, Dekina, and Okene (BD) COVID-19 RESPONSE	300,000,000	0	250,000,000
040000010175	Equipping of Kogi State Teaching Hospital Temporary Site (Anyigba)	100,000,000	0	100,000,000
040000010177	State Contribution to AccelleratIng of Nitrition Results in Nigeria (ANTRIN)	200,000,000	0	200,000,000
190000010179	Bello Health Intervention Programme (SIP) COVID-19 RESPONSE	100,000,000	0	100,000,000
040000010180	Kogi State Sustainable Drug Supply system.	6,048,000	0	6,048,000
190000010182	Public Health Emergency Operation Centre, Lokoja (PHEOC) COVID-19 RESPONSE	50,000,000	0	50,000,000
040000010183	Renovation and Equipping of Eye Hospital and Cottage Hospital	10,000,000	0	10,000,000
040000020101	National Health Insurance Scheme/State Health Insurance Scheme	200,000,000	0	200,000,000
040000020103	Alternative Energy Projects (Maintenance)	6,048,000	0	6,048,000

## KOGI STATE 2022 DRAFT BUDGET ESTIMATES, DETAILS ANALYSIS.

040000030101	Construction of additional Facilities at College of Nursing, Obangede	100,000,000	0	100,000,000
040000030104	Construction/upgrading of Facilities at College of Health Tech Idah including Accreditation	60,480,000	23,352,137	60,480,000
190000030109	Health Care Plus COVID-19 RESPONSE	100,000,000	0	100,000,000
040000030110	Specialized Health Professional Training	10,000,000	0	10,000,000
190000030111	E - Health COVID-19 RESPONSE	90,720,000	0	90,720,000
040000030114	Medical Tele Consultation and Free Call Centre	50,000,000	0	50,000,000
040000030116	Upgrade and Remodelling of Selected Hospitals Across the State.	10,000,000	0	10,000,000
040000030117	Upgrading of 3 Primary Health Care Centres to Cottage Hospitals (one per Senatorial District)	30,000,000	0	30,000,000
190000030128	Construction Of Central Reference Hospital, Okene COVID-19 RESPONSE	3,500,000,000	1,262,967,376.33	2,500,000,000
190000030129	Renovation And Remodeling Of Specialist Hospital And Establishment Of Psychiatric Department COVID-19 RESPONSE	1,500,000,000	439,854,355.75	1,200,000,000
040000030130	Upgrade Of Prince Abubakar Audu University Teaching Hospital To Standard	100,000,000	0	100,000,000
040000050106	Mini Drugs Manufacturing Unit	30,000,000	0	30,000,000
040000050108	Drug Control Programme	6,048,000	0	6,048,000
040000050109	Renal Dialysis Centre	100,000,000	0	100,000,000
040000050110	Cancer Control Centre	50,000,000	0	50,000,000
190000050113	Government Connect on Humanitarian and Emerging Epidemic (COVID-19)	2,000,000,000	613,899,065.60	1,000,000,000
040000020104	Basic Health Care Provision Fund (Government Cash Commitment)	100,000,000	0	10,000,000
040000060105	State Pharmaceutical Manufacturing Outfit and Recapitalisation of SDSS	50,000,000	0	50,000,000
040000020105	Construction and Equipping of Kogi State Health Insurance Office Complex	100,000,000	0	10,000,000
040000060106	Construction of 4 New Cottage Hospital (Obajena, Geregu and Crusher)	500,000,000	0	300,000,000
040000060107	Construction and Equipping of Ultral Modern General Hospitals (Egayin, Ajaokuta LGA, Gegu-Beki, Kogi LGA)	1,500,000,000	440,711,425	1,200,000,000
190000010161	Completion of modern Medical Diagnostic and Imaging centre including Equipment COVID-19 RESPONSE	0	0	0

### Kogi State Government 2022 Budget Estimates: 052100100100 - MINISTRY OF HEALTH - Expenditure Summary by Function

Code	Description	2021 Revised Budget	2021 Performance Jan to Aug	2022 Proposed Budget
<b>707</b>	<b>Health</b>	<b>13,399,728,611</b>	<b>3,004,954,169.94</b>	<b>10,255,315,364.29</b>
<b>7074</b>	<b>Public Health Services</b>	<b>13,399,728,611</b>	<b>3,004,954,169.94</b>	<b>10,255,315,364.29</b>
70741	Public Health Services	13,399,728,611	3,004,954,169.94	10,255,315,364.29

# KOGI STATE 2022 DRAFT BUDGET ESTIMATES, DETAILS ANALYSIS.

Kogi State Government 2022 Budget Estimates: 052100200100 - KOGI STATE HEALTH INSURANCE AGENCY - Revenue				
Summary by Economic				
Code	Description	2021 Revised Budget	2021 Performance Jan to Aug	2022 Proposed Budget
<u>1</u>	<i>Revenue</i>	<u>758,500,000</u>	<u>2,340,000</u>	<u>759,000,000</u>
<b>12</b>	<b>INTERNAL REVENUE</b>	<b>2,500,000</b>	<b>340,000</b>	<b>3,000,000</b>
<b>1202</b>	<b>NON - TAX REVENUE</b>	<b>2,500,000</b>	<b>340,000</b>	<b>3,000,000</b>
<b>120201</b>	<b>LICENSES-GENERAL</b>	<b>1,500,000</b>	<b>220,000</b>	<b>2,000,000</b>
12020125	ACCREDITATION OF HEALTHCARE PROVIDERS/FACILITIES	1,500,000	220,000	2,000,000
<b>120204</b>	<b>FEES - GENERAL</b>	<b>1,000,000</b>	<b>120,000</b>	<b>1,000,000</b>
12020428	REGISTRATION OF HEALTHCARE PROVIDERS/FACILITIES	1,000,000	120,000	1,000,000
<b>13</b>	<b>AID AND GRANTS</b>	<b>756,000,000</b>	<b>2,000,000</b>	<b>756,000,000</b>
<b>1302</b>	<b>GRANTS</b>	<b>756,000,000</b>	<b>2,000,000</b>	<b>756,000,000</b>
<b>130203</b>	<b>DOMESTIC GRANTS</b>	<b>756,000,000</b>	<b>2,000,000</b>	<b>756,000,000</b>
13020304	GRANT IN AIDS FROM INDIVIDUALS, GROUPS, CORPORATE ORGANIZATIONS AND INTERNATIONAL DONOR AGENCIES	756,000,000	2,000,000	756,000,000
Kogi State Government 2022 Budget Estimates: 052100200100 - KOGI STATE HEALTH INSURANCE AGENCY - Expenditure				
Summary by Economic				
Code	Description	2021 Revised Budget	2021 Performance Jan to Aug	2022 Proposed Budget
<u>2</u>	<i>Expenditure</i>	<u>724,520,985</u>	<u>28,442,772.89</u>	<u>731,070,408</u>
<b>21</b>	<b>PERSONNEL COSTS</b>	<b>83,728,685</b>	<b>0</b>	<b>84,346,708</b>
<b>2101</b>	<b>SALARIES AND WAGES</b>	<b>83,728,685</b>	<b>0</b>	<b>84,346,708</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>83,728,685</b>	<b>0</b>	<b>84,346,708</b>
21010101	SALARY	83,728,685	0	84,346,708
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>640,792,300</b>	<b>28,442,772.89</b>	<b>646,723,700</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>640,792,300</b>	<b>28,442,772.89</b>	<b>646,723,700</b>
<b>220201</b>	<b>TRAVELS AND TRANSPORT - GENERAL</b>	<b>2,557,800</b>	<b>645,680</b>	<b>2,557,800</b>
22020102	TRAVEL AND TRANSPORT - OTHERS	2,557,800	645,680	2,557,800
<b>220202</b>	<b>UTILITY - GENERAL</b>	<b>1,140,000</b>	<b>414,560</b>	<b>1,300,000</b>
22020201	INTERNET ACCESS CHARGES	700,000	140,000	700,000
22020204	ELECTRICITY BILL/CHARGES	440,000	274,560	600,000
<b>220203</b>	<b>MATERIALS AND SUPPLIES - GENERAL</b>	<b>3,407,800</b>	<b>1,888,088</b>	<b>4,375,600</b>
22020301	OFFICE STATIONERY/COMPUTER CONSUMABLE	540,000	410,500	540,000
22020303	NEWSPAPERS/SUBSCRIPTIONS	7,800	4,800	15,600
22020305	PRINTING OF NON SECURITY DOCUMENT	1,350,000	1,148,500	2,310,000
22020333	PRINTING OF FILES JACKETS	1,510,000	324,288	1,510,000
<b>220204</b>	<b>MAINTENANCE SERVICE - GENERAL</b>	<b>2,990,500</b>	<b>1,016,625</b>	<b>3,350,000</b>
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	720,000	500,725	720,000
22020402	PROCUREMENT/MAINTENANCE OF OFFICE FURNITURE AND FITTINGS	360,000	273,000	540,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	600,000	118,900	600,000
22020404	PURCHASE/MAINTENANCE OF PLANTS/GENERATORS	300,000	124,000	480,000
22020458	WEBSITE DEVELOPMENT AND MAINTENANCE	1,010,500	0	1,010,000
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>30,560,000</b>	<b>21,010,664.18</b>	<b>19,760,000</b>
22020602	OFFICE RENT	15,000,000	15,000,000	0

## KOGI STATE 2022 DRAFT BUDGET ESTIMATES, DETAILS ANALYSIS.

22020640	MONITORING AND SUPERVISION OF PRIMARY HEALTH CARE ACTIVITIES	1,040,000	0	5,040,000
22020656	WORKSHOPS, SEMINARS & CONFERENCES	14,020,000	5,760,664.18	14,220,000
22020679	OFFICE AND GENERAL EXPENSES	500,000	250,000	500,000
<b>220207</b>	<b>CONSULTING AND PROFESSIONAL SERVICES - GENERAL</b>	<b>404,726,350</b>	<b>1,764,275</b>	<b>410,726,350</b>
22020716	ACCREDITATION OF TECHNICAL SCHOOLS/ACCREDITATION OF SERVICE PROVIDERS	1,966,350	734,600	1,966,350
22020726	BASIC HEALTH CARE PROVISION FUND (GOVERNMENT CASH COMMITMENT)	400,000,000	0	400,000,000
22020731	BOARD MEETING EXPENSES/HOSTING OF NATIONAL/STATE MEETINGS/CHIEF EXECUTIVE OF CULTURE MEETING	2,760,000	380,000	6,760,000
22020788	HEALTH INSURANCE AGENCY EXPENSES (CAPITATION, SERVICE FEES, ICT MAINTENANCE, ADMINISTRATIVE FEES AND RE-INSURANCE)	0	649,675	2,000,000
<b>220208</b>	<b>FUEL AND LUBRICATIONS - GENERAL</b>	<b>1,200,000</b>	<b>400,000</b>	<b>1,800,000</b>
22020801	MOTOR VEHICLE FUEL COST	1,200,000	400,000	1,800,000
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>100,000</b>	<b>39,380.71</b>	<b>100,000</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)/SPECIAL CONVEYANCE & BANK CHARGES/FAAC MEETINGS	100,000	39,380.71	100,000
<b>220210</b>	<b>ADMINISTRATIVE EXPENSES</b>	<b>194,109,850</b>	<b>1,263,500</b>	<b>202,753,950</b>
22021001	REFRESHMENT, MEALS AND HOSPITALITY (MEETING EXPENSES)	500,000	72,300	500,000
22021003	PUBLICITY AND ADVERTISEMENT	5,196,000	969,500	5,196,000
22021005	POSTAGES AND COURIER SERVICES	100,000	0	100,000
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	500,000	49,700	500,000
22021080	NATIONAL COUNCIL ON HEALTH MEETINGS/HUMAN RESOURCE FOR HEALTH	270,450	0	270,450
22021091	PERIODIC ASSESSMENT OF HEALTHCARE PROVIDERS/FACILITIES	3,367,500	0	3,867,500
22021093	EQUITY HEALTH INTERVENTION:(BELLO CARE)	180,000,000	0	186,000,000
22021094	QUALITY IMPROVEMENT REVIEW MEETINGS	2,355,900	0	4,500,000
22021097	CONDUCT OF PUBLIC AWARENESS AND SENSITIZATION	1,820,000	172,000	1,820,000

**Kogi State Government 2022 Budget Estimates: 052100200100 - KOGI STATE HEALTH INSURANCE AGENCY - Expenditure Summary by Function**

Code	Description	2021 Revised Budget	2021 Performance Jan to Aug	2022 Proposed Budget
<b>701</b>	<b>General Public Service</b>	<b>83,728,685</b>	<b>0</b>	<b>84,346,708</b>
<b>7011</b>	<b>Executive &amp; Legislative Organ, Financial Affairs and External Affairs</b>	<b>83,728,685</b>	<b>0</b>	<b>84,346,708</b>
70111	Executive Organ and Legislative Organs	83,728,685	0	84,346,708
<b>707</b>	<b>Health</b>	<b>640,792,300</b>	<b>28,442,772.89</b>	<b>646,723,700</b>
<b>7076</b>	<b>Health N. E. C</b>	<b>640,792,300</b>	<b>28,442,772.89</b>	<b>646,723,700</b>
70761	Health N. E. C	640,792,300	28,442,772.89	646,723,700

# KOGI STATE 2022 DRAFT BUDGET ESTIMATES, DETAILS ANALYSIS.

Kogi State Government 2022 Budget Estimates: 052100300100 - PRIMARY HEALTHCARE DEVELOPMENT AGENCY - Expenditure				
Summary by Economic				
Code	Description	2021 Revised Budget	2021 Performance Jan to Aug	2022 Proposed Budget
<b>2</b>	<b>Expenditure</b>	<b>588,794,197</b>	<b>54,713,594.67</b>	<b>477,732,091.68</b>
<b>21</b>	<b>PERSONNEL COSTS</b>	<b>162,426,485</b>	<b>41,516,688.42</b>	<b>67,464,618.68</b>
<b>2101</b>	<b>SALARIES AND WAGES</b>	<b>162,426,485</b>	<b>41,516,688.42</b>	<b>67,464,618.68</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>162,426,485</b>	<b>41,516,688.42</b>	<b>67,464,618.68</b>
21010101	SALARY	162,426,485	41,516,688.42	67,464,618.68
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>126,367,712</b>	<b>6,131,524.25</b>	<b>128,367,712</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>126,367,712</b>	<b>6,131,524.25</b>	<b>128,367,712</b>
<b>220201</b>	<b>TRAVELS AND TRANSPORT - GENERAL</b>	<b>4,500,000</b>	<b>0</b>	<b>4,500,000</b>
22020101	LOCAL TRAVELS AND TRANSPORT - TRAINING	2,000,000	0	2,000,000
22020102	TRAVEL AND TRANSPORT - OTHERS	2,000,000	0	2,000,000
22020111	VISIT TO DISASTER AREAS FOR ON THE SPOT ASSESSMENT	500,000	0	500,000
<b>220202</b>	<b>UTILITY - GENERAL</b>	<b>200,000</b>	<b>0</b>	<b>200,000</b>
22020201	INTERNET ACCESS CHARGES	200,000	0	200,000
<b>220203</b>	<b>MATERIALS AND SUPPLIES - GENERAL</b>	<b>800,000</b>	<b>20,000</b>	<b>800,000</b>
22020301	OFFICE STATIONERY/COMPUTER CONSUMABLE	500,000	20,000	500,000
22020333	PRINTING OF FILES JACKETS	300,000	0	300,000
<b>220204</b>	<b>MAINTENANCE SERVICE - GENERAL</b>	<b>2,500,000</b>	<b>293,600</b>	<b>2,500,000</b>
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	1,000,000	144,000	1,000,000
22020402	PROCUREMENT/MAINTENANCE OF OFFICE FURNITURE AND FITTINGS	1,000,000	125,000	1,000,000
22020404	PURCHASE/MAINTENANCE OF PLANTS/GENERATORS	300,000	0	300,000
22020435	MAINTENANCE OF OFFICE PREMISES	200,000	24,600	200,000
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>2,000,000</b>	<b>0</b>	<b>2,000,000</b>
22020501	LOCAL TRAINING	2,000,000	0	2,000,000
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>90,000,000</b>	<b>5,706,000</b>	<b>92,000,000</b>
22020602	OFFICE RENT	7,200,000	5,550,000	7,200,000
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
22020668	NATIONAL LEPROSY AND TB CONTROL PROG. (GCCC)/ONCHOCERCIASIS AND NEGLECTED TROPICAL DISEASE/ERADICATION OF POLIO (WHO)	7,000,000	0	7,000,000
22020679	OFFICE AND GENERAL EXPENSES	500,000	156,000	500,000
22020685	HEALTH INVESTMENT PLAN/HEALTH PROMOTION AND EDUCATION	4,000,000	0	4,000,000
22020689	FOOD, NUTRITION AND CHILD SURVIVAL	2,000,000	0	2,000,000
22020690	IMMUNISATION PLUS AND MALARIA PROGRESS BY ACCELERATING COVERAGE AND TRANSFORMING SERVICES (IMPACTS) PROJECT/ROUTINE IMMUNIZATION/MEASELS SURVEILLANCE AND MNCH	47,000,000	0	47,000,000
22020691	CERETRO-SPIRAL MENINGITIS PROGRAMME (CMS)/ZONOTIC DISEASES CONTROL/CONTROL OF NON-	12,000,000	0	12,000,000

## KOGI STATE 2022 DRAFT BUDGET ESTIMATES, DETAILS ANALYSIS.

	COMMUNICABLE DISEASES (NCD)/ADVERSE EFFECT FOLLOWING IMMUNISATION (AEFI)			
22020697	MATERNAL NEWBORN AND CHILD HEALTH WEEK (MNCHW)/ADOLESCENT REPRODUCTIVE HEALTH AND DEVELOPMENT/(I.M.C.I) INTERGRATED MANAGEMENT OF CHILDHOOD ILLNESSES	5,000,000	0	5,000,000
22020699	MEDICAL EXPENSES IN SCHOOLS/SCHOOL HEALTH /SERVICES/INSPECTORATE SERVICES/INSPECTORATE SERVICES	0	0	2,000,000
<b>220207</b>	<b>CONSULTING AND PROFESSIONAL SERVICES - GENERAL</b>	<b>16,019,712</b>	<b>0</b>	<b>16,019,712</b>
22020715	SPECIAL PLANNING EXPENSES/MANPOWER COMMITTEE/HIGH LEVEL ADVOCACY MEETINGS BY SSG'S	1,919,712	0	1,919,712
22020729	DATA COLLECTION AND ANALYSIS/STATISTICAL DATA COLLECTION, ANALYSIS AND PRODUCTION	4,000,000	0	4,000,000
22020731	BOARD MEETING EXPENSES/HOSTING OF NATIONAL/STATE MEETINGS/CHIEF EXECUTIVE OF CULTURE MEETING	10,000,000	0	10,000,000
22020762	SITE ANALYSIS REPORT AND ENVIRONMENTAL IMPACT ASSESSMENT/CYBER CAFÉ	100,000	0	100,000
<b>220208</b>	<b>FUEL AND LUBRICATIONS - GENERAL</b>	<b>1,048,000</b>	<b>102,400</b>	<b>1,048,000</b>
22020801	MOTOR VEHICLE FUEL COST	500,000	0	500,000
22020803	PLANTS/GENERATOR FUEL COST	548,000	102,400	548,000
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>200,000</b>	<b>9,524.25</b>	<b>200,000</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)/SPECIAL CONVEYANCE & BANK CHARGES/FAAC MEETINGS	200,000	9,524.25	200,000
<b>220210</b>	<b>ADMINISTRATIVE EXPENSES</b>	<b>9,100,000</b>	<b>0</b>	<b>9,100,000</b>
22021001	REFRESHMENT, MEALS AND HOSPITALITY (MEETING EXPENSES)	500,000	0	500,000
22021003	PUBLICITY AND ADVERTISEMENT	500,000	0	500,000
22021005	POSTAGES AND COURIER SERVICES	100,000	0	100,000
22021009	MEDICAL EXPENSES/REFUND (Local & INTERNATIONAL) COVID-19 RESPONSE	200,000	0	200,000
22021011	RECRUITMENT AND APPOINTMENT COST/PROMOTION EXPENSES/DISCIPLINE COST	200,000	0	200,000
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	200,000	0	200,000
22021054	HEALTH MANAGEMENT INFORMATION SYSTEM/HEALTH DEVELOPMENT PLAN/MALARIA ELIMINATION PROGRAMME	1,000,000	0	1,000,000
22021067	COVID-19 PANDEMIC RESPONSE ACTIVITIES	2,000,000	0	2,000,000
22021080	NATIONAL COUNCIL ON HEALTH MEETINGS/HUMAN RESOURCE FOR HEALTH	400,000	0	400,000
22021088	COMMUNICABLE DISEASES CONTROL	3,000,000	0	3,000,000
22021090	EPIDEMIC UNIT RUNNING COST	1,000,000	0	1,000,000
<b>23</b>	<b>NON-CURRENT ASSETS</b>	<b>300,000,000</b>	<b>7,065,382</b>	<b>281,899,761</b>
<b>2301</b>	<b>NON-CURRENT ASSETS PURCHASED</b>	<b>50,000,000</b>	<b>7,065,382</b>	<b>50,000,000</b>
<b>230101</b>	<b>PURCHASE OF NON-CURRENT ASSETS - GENERAL</b>	<b>50,000,000</b>	<b>7,065,382</b>	<b>50,000,000</b>

## KOGI STATE 2022 DRAFT BUDGET ESTIMATES, DETAILS ANALYSIS.

23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	50,000,000	7,065,382	50,000,000
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>50,000,000</b>	<b>0</b>	<b>50,000,000</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF NON-CURRENT ASSETS - GENERAL</b>	<b>50,000,000</b>	<b>0</b>	<b>50,000,000</b>
23030105	REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	50,000,000	0	50,000,000
<b>2305</b>	<b>RESEARCH AND DEVELOPMENT (R&amp;D) - EXPENSE</b>	<b>200,000,000</b>	<b>0</b>	<b>181,899,761</b>
<b>230501</b>	<b>RESEARCH AND DEVELOPMENT (R&amp;D) - EXPENSE</b>	<b>200,000,000</b>	<b>0</b>	<b>181,899,761</b>
23050108	SPECIALIZED SERVICES	200,000,000	0	181,899,761

### Kogi State Government 2022 Budget Estimates: 052100300100 - PRIMARY HEALTHCARE DEVELOPMENT AGENCY - Projects

Programme Code	Project Description	2021 Revised Budget	2021 Performance Jan to Aug	2022 Proposed Budget
<b>Total</b>		<b>300,000,000</b>	<b>7,065,382</b>	<b>281,899,761</b>
040000010154	State Primary Health care Development Agency	100,000,000	0	121,899,761
040000010174	Vaccine Cold Chain Store Maintenance	50,000,000	7,065,382	50,000,000
040000010176	Renovation of 3 Primary Health Care Centres (One in each Senatorial District)	50,000,000	0	50,000,000
040000010181	State Emergency Routine Immunization Coordinating Centre (SERICC)	100,000,000	0	60,000,000

### Kogi State Government 2022 Budget Estimates: 052100300100 - PRIMARY HEALTHCARE DEVELOPMENT AGENCY - Expenditure Summary by Function

Code	Description	2021 Revised Budget	2021 Performance Jan to Aug	2022 Proposed Budget
<b>701</b>	<b>General Public Service</b>	<b>162,426,485</b>	<b>41,516,688.42</b>	<b>67,464,618.68</b>
<b>7011</b>	<b>Executive &amp; Legislative Organ, Financial Affairs and External Affairs</b>	<b>162,426,485</b>	<b>41,516,688.42</b>	<b>67,464,618.68</b>
70111	Executive Organ and Legislative Organs	162,426,485	41,516,688.42	67,464,618.68
<b>707</b>	<b>Health</b>	<b>426,367,712</b>	<b>13,196,906.25</b>	<b>410,267,473</b>
<b>7074</b>	<b>Public Health Services</b>	<b>426,367,712</b>	<b>13,196,906.25</b>	<b>410,267,473</b>
70741	Public Health Services	426,367,712	13,196,906.25	410,267,473

# KOGI STATE 2022 DRAFT BUDGET ESTIMATES, DETAILS ANALYSIS.

Kogi State Government 2022 Budget Estimates: 052102600100 - KOGI STATE UNIVERSITY TEACHING HOSPITAL, ANYIGBA - Revenue Summary by Economic				
Code	Description	2021 Revised Budget	2021 Performance Jan to Aug	2022 Proposed Budget
<b>1</b>	<b>Revenue</b>	<b>20,350,000</b>	<b>12,302,845</b>	<b>27,100,000</b>
<b>12</b>	<b>INTERNAL REVENUE</b>	<b>20,350,000</b>	<b>12,302,845</b>	<b>27,100,000</b>
<b>1202</b>	<b>NON - TAX REVENUE</b>	<b>20,350,000</b>	<b>12,302,845</b>	<b>27,100,000</b>
<b>120204</b>	<b>FEES - GENERAL</b>	<b>10,500,000</b>	<b>0</b>	<b>11,800,000</b>
12020457	STATIONERIES AND CONSULTATION FEE	4,000,000	0	5,000,000
12020491	SURGICAL OPERATION/MEDICAL CERTIFICATE/SERVICES CHARGES (DRF)/HOSPITAL BED CHARGES FEES	6,500,000	0	6,800,000
<b>120206</b>	<b>SALES - GENERAL</b>	<b>3,000,000</b>	<b>0</b>	<b>5,000,000</b>
12020620	SALES OF DRUGS	3,000,000	0	5,000,000
<b>120207</b>	<b>EARNINGS - GENERAL</b>	<b>6,850,000</b>	<b>12,302,845</b>	<b>10,300,000</b>
12020731	EARNINGS FROM HDRF (DRUGS, REAGENTS & CONSUMABLE)/OPHTHALMIC SERVICES/DENTAL SERVICES/AMBULANCE SERVICES (HIRING)/ X-RAY SERVICES/LABORATING SERVICES/MORTUARY SERVICES/NHIS	6,850,000	12,302,845	10,300,000
Kogi State Government 2022 Budget Estimates: 052102600100 - KOGI STATE UNIVERSITY TEACHING HOSPITAL, ANYIGBA - Expenditure Summary by Economic				
Code	Description	2021 Revised Budget	2021 Performance Jan to Aug	2022 Proposed Budget
<b>2</b>	<b>Expenditure</b>	<b>754,060,346</b>	<b>229,651,143.36</b>	<b>1,110,768,423</b>
<b>21</b>	<b>PERSONNEL COSTS</b>	<b>557,122,843</b>	<b>216,557,988.36</b>	<b>954,887,939</b>
<b>2101</b>	<b>SALARIES AND WAGES</b>	<b>552,787,543</b>	<b>213,363,070.86</b>	<b>947,508,269</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>552,787,543</b>	<b>213,363,070.86</b>	<b>947,508,269</b>
21010101	SALARY	552,787,543	213,363,070.86	947,508,269
<b>2102</b>	<b>ALLOWANCE AND SOCIAL CONTRIBUTION</b>	<b>4,335,300</b>	<b>3,194,917.50</b>	<b>7,379,670</b>
<b>210201</b>	<b>ALLOWANCE</b>	<b>4,335,300</b>	<b>3,194,917.50</b>	<b>7,379,670</b>
21020107	NYSC ALLOWANCES COVID-19 RESPONSE	481,700	220,000	600,000
21020113	ALLOWANCES FOR CASUAL LABORERS AND ITF ATTACHMENT	3,853,600	2,974,917.50	6,779,670
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>33,367,584</b>	<b>13,093,155</b>	<b>34,651,444</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>33,367,584</b>	<b>13,093,155</b>	<b>34,651,444</b>
<b>220201</b>	<b>TRAVELS AND TRANSPORT - GENERAL</b>	<b>1,500,000</b>	<b>275,000</b>	<b>1,500,000</b>
22020102	TRAVEL AND TRANSPORT - OTHERS	1,500,000	275,000	1,500,000
<b>220202</b>	<b>UTILITY - GENERAL</b>	<b>536,000</b>	<b>78,000</b>	<b>321,600</b>
22020201	INTERNET ACCESS CHARGES	50,000	47,000	50,000
22020204	ELECTRICITY BILL/CHARGES	50,000	30,000	50,000
22020205	TELEPHONE CHARGES	100,000	1,000	50,000
22020206	SATELLITE BROADCASTING ACCESS CHARGES	336,000	0	171,600
<b>220203</b>	<b>MATERIALS AND SUPPLIES - GENERAL</b>	<b>13,385,450</b>	<b>6,532,766</b>	<b>15,439,844</b>
22020301	OFFICE STATIONERY/COMPUTER CONSUMABLE	2,500,000	1,216,870	2,500,000
22020303	NEWSPAPERS/SUBSCRIPTIONS	50,000	2,000	40,000
22020307	DRUGS AND MEDICAL SUPPLIES	3,500,000	1,068,396	4,000,000
22020324	PROVISION OF LABORATORY CHEMICALS	2,500,000	1,315,500	3,500,000
22020329	PURCHASE OF MOWER, CUTLASSES AND SHOVELS	25,950	0	40,000
22020333	PRINTING OF FILES JACKETS	50,000	0	100,000

## KOGI STATE 2022 DRAFT BUDGET ESTIMATES, DETAILS ANALYSIS.

22020334	PRINTING OF RECEIPTS	259,500	100,000	300,000
22020361	PURCHASE OF MEDICAL EQUIPMENT	4,500,000	2,830,000	4,959,844
<b>220204</b>	<b>MAINTENANCE SERVICE - GENERAL</b>	<b>3,769,000</b>	<b>1,669,450</b>	<b>3,500,000</b>
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	350,000	213,000	500,000
22020402	PROCUREMENT/MAINTENANCE OF OFFICE FURNITURE AND FITTINGS	519,000	373,550	500,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	2,000,000	602,800	1,500,000
22020404	PURCHASE/MAINTENANCE OF PLANTS/GENERATORS	500,000	406,600	600,000
22020405	PROCUREMENT/MAINTENANCE OF OFFICE EQUIPMENT	400,000	73,500	400,000
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>300,000</b>	<b>0</b>	<b>250,000</b>
22020501	LOCAL TRAINING	300,000	0	250,000
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>5,327,900</b>	<b>2,437,950</b>	<b>4,650,000</b>
22020601	SECURITY SERVICES	400,000	0	200,000
22020605	CLEANING AND FUMIGATION SERVICES	800,000	40,000	600,000
22020633	ASSISTANCE TO N.Y.S.C/FINANCIAL ASSISTANCE TO CSOs/NGOs/ASSISTANCE TO STUDENTS' ASSOCIATION	51,900	0	50,000
22020656	WORKSHOPS, SEMINARS & CONFERENCES	1,000,000	232,000	800,000
22020679	OFFICE AND GENERAL EXPENSES	3,076,000	2,165,950	3,000,000
<b>220207</b>	<b>CONSULTING AND PROFESSIONAL SERVICES - GENERAL</b>	<b>2,076,000</b>	<b>971,730</b>	<b>2,000,000</b>
22020731	BOARD MEETING EXPENSES/HOSTING OF NATIONAL/STATE MEETINGS/CHIEF EXECUTIVE OF CULTURE MEETING	1,038,000	649,730	1,000,000
22020776	HOSPITAL EXPENSES	1,038,000	322,000	1,000,000
<b>220208</b>	<b>FUEL AND LUBRICATIONS - GENERAL</b>	<b>3,864,984</b>	<b>781,760</b>	<b>4,500,000</b>
22020801	MOTOR VEHICLE FUEL COST	400,000	6,260	400,000
22020803	PLANTS/GENERATOR FUEL COST	3,000,000	521,200	4,000,000
22020806	DIESEL EXPENSES	259,500	254,300	0
22020807	FUEL EXPENSES	205,484	0	100,000
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>1,259,500</b>	<b>4,939</b>	<b>1,050,000</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)/SPECIAL CONVEYANCE & BANK CHARGES/FAAC MEETINGS	259,500	4,939	50,000
22020905	EXTERNAL AUDITOR FEES	1,000,000	0	1,000,000
<b>220210</b>	<b>ADMINISTRATIVE EXPENSES</b>	<b>1,348,750</b>	<b>341,560</b>	<b>1,440,000</b>
22021001	REFRESHMENT, MEALS AND HOSPITALITY (MEETING EXPENSES)	155,700	64,360	300,000
22021003	PUBLICITY AND ADVERTISEMENT	150,000	85,000	150,000
22021005	POSTAGES AND COURIER SERVICES	25,950	0	10,000
22021006	WELFARE PACKAGES/WELFARE	200,000	14,000	50,000
22021011	RECRUITMENT AND APPOINTMENT COST/PROMOTION EXPENSES/DISCIPLINE COST	467,100	0	650,000
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	150,000	118,200	130,000
22021015	BURIAL EXPENSES	100,000	60,000	100,000
22021020	HIV/AIDS PROGRAMM	100,000	0	50,000
<b>23</b>	<b>NON-CURRENT ASSETS</b>	<b>163,569,919</b>	<b>0</b>	<b>121,229,040</b>
<b>2301</b>	<b>NON-CURRENT ASSETS PURCHASED</b>	<b>0</b>	<b>0</b>	<b>34,000,000</b>

## KOGI STATE 2022 DRAFT BUDGET ESTIMATES, DETAILS ANALYSIS.

230101	PURCHASE OF NON-CURRENT ASSETS - GENERAL	0	0	34,000,000
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	0	0	34,000,000
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>0</b>	<b>0</b>	<b>42,229,040</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF NON-CURRENT ASSETS - GENERAL</b>	<b>0</b>	<b>0</b>	<b>42,229,040</b>
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	0	0	42,229,040
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>63,569,919</b>	<b>0</b>	<b>0</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF NON-CURRENT ASSETS - GENERAL</b>	<b>63,569,919</b>	<b>0</b>	<b>0</b>
23030105	REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	63,569,919	0	0
<b>2305</b>	<b>RESEARCH AND DEVELOPMENT (R&amp;D) - EXPENSE</b>	<b>100,000,000</b>	<b>0</b>	<b>45,000,000</b>
<b>230501</b>	<b>RESEARCH AND DEVELOPMENT (R&amp;D) - EXPENSE</b>	<b>100,000,000</b>	<b>0</b>	<b>45,000,000</b>
23050108	SPECIALIZED SERVICES	100,000,000	0	45,000,000

### Kogi State Government 2022 Budget Estimates: 052102600100 - KOGI STATE UNIVERSITY TEACHING HOSPITAL, ANYIGBA - Projects

Programme Code	Project Description	2021 Revised Budget	2021 Performance Jan to Aug	2022 Proposed Budget
<b>Total</b>		<b>163,569,919</b>	<b>0</b>	<b>121,229,040</b>
040000030118	Accreditation of Training at KSUTH Anyigba	50,000,000	0	20,000,000
040000030119	Upgrading and Equipping of Teaching Hospital 's Temporary Site.	63,569,919	0	0
040000030121	Provision of Basic Medical Equipment for Training	50,000,000	0	25,000,000
040000060108	RENOVATION/PERIMETER FENCING OF THE HOSPITAL	0	0	42,229,040
040000060103	PHYSIOTHERAPY MACHINES	0	0	4,000,000
040000010129	PROCUREMENT AND REFURBISHMENT OF AMBULANCES FOR THE STATE HOSPITALS COVID-19 RESPONSE	0	0	30,000,000

### Kogi State Government 2022 Budget Estimates: 052102600100 - KOGI STATE UNIVERSITY TEACHING HOSPITAL, ANYIGBA - Expenditure Summary by Function

Code	Description	2021 Revised Budget	2021 Performance Jan to Aug	2022 Proposed Budget
<b>701</b>	<b>General Public Service</b>	<b>557,122,843</b>	<b>216,557,988.36</b>	<b>954,887,939</b>
<b>7011</b>	<b>Executive &amp; Legislative Organ, Financial Affairs and External Affairs</b>	<b>557,122,843</b>	<b>216,557,988.36</b>	<b>954,887,939</b>
70111	Executive Organ and Legislative Organs	557,122,843	216,557,988.36	954,887,939
<b>707</b>	<b>Health</b>	<b>196,937,503</b>	<b>13,093,155</b>	<b>155,880,484</b>
<b>7073</b>	<b>Hospital Services</b>	<b>196,937,503</b>	<b>13,093,155</b>	<b>155,880,484</b>
70732	Specialized Hospital Services	196,937,503	13,093,155	155,880,484

# KOGI STATE 2022 DRAFT BUDGET ESTIMATES, DETAILS ANALYSIS.

Kogi State Government 2022 Budget Estimates: 052102700100 - KOGI STATE SPECIALIST HOSPITAL, LOKOJA - Revenue				
Summary by Economic				
Code	Description	2021 Revised Budget	2021 Performance Jan to Aug	2022 Proposed Budget
<u>1</u>	<b>Revenue</b>	<b>106,585,218</b>	<b>92,252,069.43</b>	<b>159,600,000</b>
<b>12</b>	<b>INTERNAL REVENUE</b>	<b>106,585,218</b>	<b>92,252,069.43</b>	<b>159,600,000</b>
<b>1202</b>	<b>NON - TAX REVENUE</b>	<b>106,585,218</b>	<b>92,252,069.43</b>	<b>159,600,000</b>
<b>120204</b>	<b>FEES - GENERAL</b>	<b>19,785,391</b>	<b>10,393,592</b>	<b>29,800,000</b>
12020491	SURGICAL OPERATION/MEDICAL CERTIFICATE/SERVICES CHARGES (DRF)/HOSPITAL BED CHARGES FEES	19,785,391	10,393,592	29,800,000
<b>120206</b>	<b>SALES - GENERAL</b>	<b>37,337,327</b>	<b>33,891,352</b>	<b>56,000,000</b>
12020620	SALES OF DRUGS	27,337,327	27,486,032	45,000,000
12020628	SALES OF OPD CARDS	10,000,000	6,405,320	11,000,000
<b>120207</b>	<b>EARNINGS - GENERAL</b>	<b>49,462,500</b>	<b>47,967,125.43</b>	<b>73,800,000</b>
12020731	EARNINGS FROM HDRF (DRUGS, REAGENTS & CONSUMABLE)/OPHTHALMIC SERVICES/DENTAL SERVICES/AMBULANCE SERVICES (HIRING)/ X-RAY SERVICES/LABORATING SERVICES/MORTUARY SERVICES/NHIS	49,462,500	47,967,125.43	73,800,000
Kogi State Government 2022 Budget Estimates: 052102700100 - KOGI STATE SPECIALIST HOSPITAL, LOKOJA - Expenditure				
Summary by Economic				
Code	Description	2021 Revised Budget	2021 Performance Jan to Aug	2022 Proposed Budget
<u>2</u>	<b>Expenditure</b>	<b>1,199,548,965</b>	<b>734,506,434</b>	<b>1,190,749,786</b>
<b>21</b>	<b>PERSONNEL COSTS</b>	<b>912,911,001</b>	<b>674,299,649</b>	<b>977,019,031</b>
<b>2101</b>	<b>SALARIES AND WAGES</b>	<b>912,911,001</b>	<b>674,299,649</b>	<b>977,019,031</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>912,911,001</b>	<b>674,299,649</b>	<b>977,019,031</b>
21010101	SALARY	904,648,388	669,503,649	968,756,418
21010104	AUXILLARY STAFF	8,262,613	4,796,000	8,262,613
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>88,783,790</b>	<b>60,206,785</b>	<b>90,230,755</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>88,783,790</b>	<b>60,206,785</b>	<b>90,230,755</b>
<b>220201</b>	<b>TRAVELS AND TRANSPORT - GENERAL</b>	<b>2,595,000</b>	<b>5,857,000</b>	<b>6,500,000</b>
22020102	TRAVEL AND TRANSPORT - OTHERS	2,595,000	5,857,000	6,500,000
<b>220202</b>	<b>UTILITY - GENERAL</b>	<b>6,653,061</b>	<b>3,415,000</b>	<b>6,888,000</b>
22020201	INTERNET ACCESS CHARGES	303,615	275,000	500,000
22020203	WATER RATE	121,446	140,000	160,000
22020204	ELECTRICITY BILL/CHARGES	6,228,000	3,000,000	6,228,000
<b>220203</b>	<b>MATERIALS AND SUPPLIES - GENERAL</b>	<b>25,747,883</b>	<b>22,457,420</b>	<b>28,857,032</b>
22020301	OFFICE STATIONERY/COMPUTER CONSUMABLE	506,025	392,500	506,025
22020302	PLANNING & STATISTIC BOOKS	506,025	2,050,220	3,000,000
22020303	NEWSPAPERS/SUBSCRIPTIONS	51,007	0	51,007
22020304	MAGAZINES, JOURNALS AND PERIODICALS	40,482	286,000	300,000
22020307	DRUGS AND MEDICAL SUPPLIES	16,000,000	13,198,100	16,000,000
22020324	PROVISION OF LABORATORY CHEMICALS	6,644,344	5,419,600	7,000,000
22020333	PRINTING OF FILES JACKETS	2,000,000	1,111,000	2,000,000
<b>220204</b>	<b>MAINTENANCE SERVICE - GENERAL</b>	<b>8,722,569</b>	<b>4,150,325</b>	<b>7,208,378</b>
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	1,270,378	828,000	1,270,378
22020402	PROCUREMENT/MAINTENANCE OF OFFICE FURNITURE AND FITTINGS	1,038,000	846,000	1,038,000

## KOGI STATE 2022 DRAFT BUDGET ESTIMATES, DETAILS ANALYSIS.

22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,104,551	1,113,325	1,200,000
22020404	PURCHASE/MAINTENANCE OF PLANTS/GENERATORS	2,000,000	240,000	1,200,000
22020405	PROCUREMENT/MAINTENANCE OF OFFICE EQUIPMENT	3,309,640	1,123,000	2,500,000
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>506,025</b>	<b>320,000</b>	<b>506,025</b>
22020501	LOCAL TRAINING	506,025	320,000	506,025
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>13,349,355</b>	<b>9,203,090</b>	<b>13,204,820</b>
22020601	SECURITY SERVICES	3,000,000	2,927,500	3,500,000
22020603	RESIDENTIAL RENT	800,000	140,000	200,000
22020605	CLEANING AND FUMIGATION SERVICES	3,000,000	2,185,000	3,000,000
22020623	STATISTICS (HEALTH)/ HOSPITAL INFORMATION MANAGEMENT	800,000	373,000	800,000
22020633	ASSISTANCE TO N.Y.S.C/FINANCIAL ASSISTANCE TO CSOs/NGOs/ASSISTANCE TO STUDENTS' ASSOCIATION	404,820	340,000	404,820
22020679	OFFICE AND GENERAL EXPENSES	5,344,535	3,237,590	5,300,000
<b>220207</b>	<b>CONSULTING AND PROFESSIONAL SERVICES - GENERAL</b>	<b>10,883,430</b>	<b>4,365,000</b>	<b>8,857,000</b>
22020701	CONSULTANCY SERVICES/FINANCIAL CONSULTING/AGRICULTURAL CONSULTING/CONSULTANCY EXPENSES ON STATISTICAL DATA/CONSULTANCY ON RECOVERY OF ECOLOGICAL FUND & EXCESS DEDUCTIONS ON LOANS/CONSULTANT COMMISSION AND CONTRACTORS	8,028,930	4,125,000	6,500,000
22020731	BOARD MEETING EXPENSES/HOSTING OF NATIONAL/STATE MEETINGS/CHIEF EXECUTIVE OF CULTURE MEETING	1,557,000	0	1,557,000
22020776	HOSPITAL EXPENSES	1,297,500	240,000	800,000
<b>220208</b>	<b>FUEL AND LUBRICATIONS - GENERAL</b>	<b>16,474,579</b>	<b>9,846,300</b>	<b>14,900,000</b>
22020801	MOTOR VEHICLE FUEL COST	800,000	265,000	800,000
22020806	DIESEL EXPENSES	15,570,000	9,542,600	14,000,000
22020807	FUEL EXPENSES	104,579	38,700	100,000
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>452,049</b>	<b>0</b>	<b>240,000</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)/SPECIAL CONVEYANCE & BANK CHARGES/FAAC MEETINGS	215,904	0	40,000
22020905	EXTERNAL AUDITOR FEES	236,145	0	200,000
<b>220210</b>	<b>ADMINISTRATIVE EXPENSES</b>	<b>3,399,839</b>	<b>592,650</b>	<b>3,069,500</b>
22021001	REFRESHMENT, MEALS AND HOSPITALITY (MEETING EXPENSES)	227,711	96,000	210,000
22021003	PUBLICITY AND ADVERTISEMENT	250,000	220,000	250,000
22021006	WELFARE PACKAGES/WELFARE	259,500	0	259,500
22021009	MEDICAL EXPENSES/REFUND (Local & INTERNATIONAL) COVID-19 RESPONSE	351,013	164,650	350,000
22021011	RECRUITMENT AND APPOINTMENT COST/PROMOTION EXPENSES/DISCIPLINE COST	300,000	0	300,000
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	700,000	0	700,000
22021020	HIV/AIDS PROGRAMM	1,311,615	112,000	1,000,000
<b>23</b>	<b>NON-CURRENT ASSETS</b>	<b>197,854,174</b>	<b>0</b>	<b>123,500,000</b>

## KOGI STATE 2022 DRAFT BUDGET ESTIMATES, DETAILS ANALYSIS.

2301	<b>NON-CURRENT ASSETS PURCHASED</b>	54,432,000	0	118,500,000
230101	<b>PURCHASE OF NON-CURRENT ASSETS - GENERAL</b>	54,432,000	0	118,500,000
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	54,432,000	0	118,500,000
2302	<b>CONSTRUCTION / PROVISION</b>	82,942,174	0	5,000,000
230201	<b>CONSTRUCTION / PROVISION OF NON-CURRENT ASSETS - GENERAL</b>	82,942,174	0	5,000,000
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	82,942,174	0	5,000,000
2303	<b>REHABILITATION / REPAIRS</b>	60,480,000	0	0
230301	<b>REHABILITATION / REPAIRS OF NON-CURRENT ASSETS - GENERAL</b>	60,480,000	0	0
23030105	REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	60,480,000	0	0
<b>Kogi State Government 2022 Budget Estimates: 052102700100 - KOGI STATE SPECIALIST HOSPITAL, LOKOJA - Projects</b>				
Programme Code	Project Description	2021 Revised Budget	2021 Performance Jan to Aug	2022 Proposed Budget
<b>Total</b>		<b>197,854,174</b>	<b>0</b>	<b>123,500,000</b>
040000010125	Specialist Hospital Projects (Admin Block)	76,894,174	0	0
040000030125	Renovation/Fencing of Specialist Hospital	60,480,000	0	0
040000030126	Construction of Labouratory Call Room	6,048,000	0	5,000,000
040000060101	Provision of Oxygen Plant	30,240,000	0	60,000,000
040000060102	Provision of Ventilator Machines	15,120,000	0	50,000,000
040000060103	Provision of Physiotherapy Machines	3,024,000	0	1,500,000
040000060104	Provision of Incubator Machines	6,048,000	0	7,000,000
<b>Kogi State Government 2022 Budget Estimates: 052102700100 - KOGI STATE SPECIALIST HOSPITAL, LOKOJA - Expenditure Summary by Function</b>				
Code	Description	2021 Revised Budget	2021 Performance Jan to Aug	2022 Proposed Budget
701	<b>General Public Service</b>	<b>912,911,001</b>	<b>674,299,649</b>	<b>977,019,031</b>
7011	<b>Executive &amp; Legislative Organ, Financial Affairs and External Affairs</b>	<b>912,911,001</b>	<b>674,299,649</b>	<b>977,019,031</b>
70111	Executive Organ and Legislative Organs	912,911,001	674,299,649	977,019,031
707	<b>Health</b>	<b>286,637,964</b>	<b>60,206,785</b>	<b>213,730,755</b>
7073	<b>Hospital Services</b>	<b>286,637,964</b>	<b>60,206,785</b>	<b>213,730,755</b>
70732	Specialized Hospital Services	286,637,964	60,206,785	213,730,755

# KOGI STATE 2022 DRAFT BUDGET ESTIMATES, DETAILS ANALYSIS.

Kogi State Government 2022 Budget Estimates: 052110200100 - KOGI STATE HOSPITAL MANAGEMENT BOARD - Revenue				
Summary by Economic				
Code	Description	2021 Revised Budget	2021 Performance Jan to Aug	2022 Proposed Budget
<u>1</u>	<b>Revenue</b>	<b>35,000,000</b>	<b>28,410,857.59</b>	<b>41,000,000</b>
<b>12</b>	<b>INTERNAL REVENUE</b>	<b>35,000,000</b>	<b>28,410,857.59</b>	<b>41,000,000</b>
<b>1202</b>	<b>NON - TAX REVENUE</b>	<b>35,000,000</b>	<b>28,410,857.59</b>	<b>41,000,000</b>
<b>120204</b>	<b>FEES - GENERAL</b>	<b>10,000,000</b>	<b>3,492,520</b>	<b>11,000,000</b>
12020491	SURGICAL OPERATION/MEDICAL CERTIFICATE/SERVICES CHARGES (DRF)/HOSPITAL BED CHARGES FEES	10,000,000	3,492,520	11,000,000
<b>120206</b>	<b>SALES - GENERAL</b>	<b>10,000,000</b>	<b>1,388,950</b>	<b>10,000,000</b>
12020628	SALES OF OPD CARDS	10,000,000	1,388,950	10,000,000
<b>120207</b>	<b>EARNINGS - GENERAL</b>	<b>15,000,000</b>	<b>23,529,387.59</b>	<b>20,000,000</b>
12020731	EARNINGS FROM HDRF (DRUGS, REAGENTS & CONSUMABLE)/OPHTHALMIC SERVICES/DENTAL SERVICES/AMBULANCE SERVICES (HIRING)/ X-RAY SERVICES/LABORATING SERVICES/MORTUARY SERVICES/NHIS	5,000,000	3,388,850	20,000,000
12020749	OTHERS EARNINGS FROM KOGI STATE GOVERNMENT OWNED PARASTATALS/AGENCIES	10,000,000	20,140,537.59	0
Kogi State Government 2022 Budget Estimates: 052110200100 - KOGI STATE HOSPITAL MANAGEMENT BOARD - Expenditure				
Summary by Economic				
Code	Description	2021 Revised Budget	2021 Performance Jan to Aug	2022 Proposed Budget
<u>2</u>	<b>Expenditure</b>	<b>3,141,600,890</b>	<b>1,911,753,424.64</b>	<b>3,156,988,836.56</b>
<b>21</b>	<b>PERSONNEL COSTS</b>	<b>3,100,039,014</b>	<b>1,902,465,330.19</b>	<b>3,095,888,036.56</b>
<b>2101</b>	<b>SALARIES AND WAGES</b>	<b>3,094,739,014</b>	<b>1,901,900,330.19</b>	<b>3,090,588,036.56</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>3,094,739,014</b>	<b>1,901,900,330.19</b>	<b>3,090,588,036.56</b>
21010101	SALARY	3,094,739,014	1,901,900,330.19	3,090,588,036.56
<b>2102</b>	<b>ALLOWANCE AND SOCIAL CONTRIBUTION</b>	<b>5,300,000</b>	<b>565,000</b>	<b>5,300,000</b>
<b>210201</b>	<b>ALLOWANCE</b>	<b>5,300,000</b>	<b>565,000</b>	<b>5,300,000</b>
21020105	FURNITURE ALLOWANCE	5,300,000	565,000	5,300,000
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>41,561,876</b>	<b>9,288,094.45</b>	<b>61,100,800</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>41,561,876</b>	<b>9,288,094.45</b>	<b>61,100,800</b>
<b>220201</b>	<b>TRAVELS AND TRANSPORT - GENERAL</b>	<b>519,000</b>	<b>454,000</b>	<b>2,000,000</b>
22020102	TRAVEL AND TRANSPORT - OTHERS	519,000	454,000	2,000,000
<b>220202</b>	<b>UTILITY - GENERAL</b>	<b>467,100</b>	<b>0</b>	<b>467,100</b>
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
<b>220203</b>	<b>MATERIALS AND SUPPLIES - GENERAL</b>	<b>27,366,839</b>	<b>8,000,000</b>	<b>37,823,400</b>
22020301	OFFICE STATIONERY/COMPUTER CONSUMABLE	2,406,400	0	2,500,000
22020303	NEWSPAPERS/SUBSCRIPTIONS	207,600	0	207,600
22020304	MAGAZINES, JOURNALS AND PERIODICALS	103,800	0	103,800
22020305	PRINTING OF NON SECURITY DOCUMENT	14,303,339	0	20,000,000
22020333	PRINTING OF FILES JACKETS	1,972,200	1,500,000	2,500,000
22020334	PRINTING OF RECEIPTS	1,557,000	0	1,557,000
22020342	COMPUTER UPS	259,500	0	2,955,000
22020350	PRINTING OF FORMS	6,557,000	6,500,000	8,000,000

## KOGI STATE 2022 DRAFT BUDGET ESTIMATES, DETAILS ANALYSIS.

<b>220204</b>	<b>MAINTENANCE SERVICE - GENERAL</b>	<b>4,619,100</b>	<b>295,100</b>	<b>5,897,500</b>
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	1,038,000	139,000	1,038,000
22020402	PROCUREMENT/MAINTENANCE OF OFFICE FURNITURE AND FITTINGS	1,038,000	0	1,200,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	259,500	0	259,500
22020404	PURCHASE/MAINTENANCE OF PLANTS/GENERATORS	1,038,000	0	1,500,000
22020405	PROCUREMENT/MAINTENANCE OF OFFICE EQUIPMENT	1,038,000	156,100	1,500,000
22020433	PROGRAMME (RADIO/TELEVISION EXPENSES)	103,800	0	200,000
22020435	MAINTENANCE OF OFFICE PREMISES	103,800	0	200,000
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>544,096</b>	<b>0</b>	<b>2,000,000</b>
22020501	LOCAL TRAINING	544,096	0	2,000,000
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>1,038,000</b>	<b>70,000</b>	<b>1,778,500</b>
22020601	SECURITY SERVICES	259,500	0	259,500
22020656	WORKSHOPS, SEMINARS & CONFERENCES	259,500	0	1,000,000
22020679	OFFICE AND GENERAL EXPENSES	519,000	70,000	519,000
<b>220207</b>	<b>CONSULTING AND PROFESSIONAL SERVICES - GENERAL</b>	<b>1,141,800</b>	<b>59,500</b>	<b>1,922,800</b>
22020701	CONSULTANCY SERVICES/FINANCIAL CONSULTING/AGRICULTURAL CONSULTING/CONSULTANCY EXPENSES ON STATISTICAL DATA/CONSULTANCY ON RECOVERY OF ECOLOGICAL FUND & EXCESS DEDUCTIONS ON LOANS/CONSULTANT COMMISSION AND CONTRACTORS	259,500	0	259,500
22020703	LEGAL SERVICES/PREROGATIVE OF MERCYEXPENSES/IMPLEMENTATION OF ACJ LAW 2017	259,500	39,000	259,500
22020722	PUBLIC RELATIONS	103,800	0	300,000
22020731	BOARD MEETING EXPENSES/HOSTING OF NATIONAL/STATE MEETINGS/CHIEF EXECUTIVE OF CULTURE MEETING	415,200	20,500	1,000,000
22020758	TENDER, PUBLICITY AND ADVERTISEMENT	103,800	0	103,800
<b>220208</b>	<b>FUEL AND LUBRICATIONS - GENERAL</b>	<b>2,595,000</b>	<b>350,000</b>	<b>3,076,000</b>
22020801	MOTOR VEHICLE FUEL COST	519,000	350,000	1,000,000
22020803	PLANTS/GENERATOR FUEL COST	1,038,000	0	1,038,000
22020806	DIESEL EXPENSES	1,038,000	0	1,038,000
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>259,500</b>	<b>3,494.45</b>	<b>259,500</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)/SPECIAL CONVEYANCE & BANK CHARGES/FAAC MEETINGS	259,500	3,494.45	259,500
<b>220210</b>	<b>ADMINISTRATIVE EXPENSES</b>	<b>3,011,441</b>	<b>56,000</b>	<b>5,876,000</b>
22021001	REFRESHMENT, MEALS AND HOSPITALITY (MEETING EXPENSES)	124,041	16,000	200,000
22021002	HONORARIUM & SITTING ALLOWANCE OTHER THAN STATE SECURITY COUNCIL	519,000	40,000	519,000
22021009	MEDICAL EXPENSES/REFUND (Local & INTERNATIONAL) COVID-19 RESPONSE	1,038,000	0	1,038,000
22021011	RECRUITMENT AND APPOINTMENT COST/PROMOTION EXPENSES/DISCIPLINE COST	259,500	0	3,000,000

## KOGI STATE 2022 DRAFT BUDGET ESTIMATES, DETAILS ANALYSIS.

22021020	HIV/AIDS PROGRAMM	51,900	0	100,000
22021021	GRANTS/CONTRIBUTION AND SUBVENTION	519,000	0	519,000
22021067	COVID-19 PANDEMIC RESPONSE ACTIVITIES	500,000	0	500,000

**Kogi State Government 2022 Budget Estimates: 052110200100 - KOGI STATE HOSPITAL MANAGEMENT BOARD - Expenditure  
Summary by Function**

Code	Description	2021 Revised Budget	2021 Performance Jan to Aug	2022 Proposed Budget
707	Health	3,141,600,890	1,911,753,424.64	3,156,988,836.56
7072	Outpatient Services	3,141,600,890	1,911,753,424.64	3,156,988,836.56
70721	General Medical Services	3,141,600,890	1,911,753,424.64	3,156,988,836.56

# KOGI STATE 2022 DRAFT BUDGET ESTIMATES, DETAILS ANALYSIS.

Kogi State Government 2022 Budget Estimates: 052110400100 - COLLEGE OF NURSING AND MIDWIFERY, OBANGEDE - Revenue Summary by Economic				
Code	Description	2021 Revised Budget	2021 Performance Jan to Aug	2022 Proposed Budget
<b>1</b>	<b>Revenue</b>	<b>37,440,000</b>	<b>43,669,000</b>	<b>58,000,000</b>
<b>12</b>	<b>INTERNAL REVENUE</b>	<b>37,440,000</b>	<b>43,669,000</b>	<b>58,000,000</b>
<b>1202</b>	<b>NON - TAX REVENUE</b>	<b>37,440,000</b>	<b>43,669,000</b>	<b>58,000,000</b>
<b>120204</b>	<b>FEES - GENERAL</b>	<b>26,420,000</b>	<b>34,075,500</b>	<b>36,900,000</b>
12020409	TUITION FEES/SDC TUITION FEES	1,500,000	3,480,000	3,500,000
12020412	TRANSCRIPT FEES/POST UTME SCREENING FEES	300,000	294,000	500,000
12020415	PROCESSING FEE WITH R of O /PROCESSING FEE WITH C of O/CHARTING FEE FOR C OF O/SURVEY BILL FEE FOR C OF O/SURVEY DEPOSIT FEE FOR C OF O/CHARTING FEE FOR R OF O/DEPOSIT FEE FOR R OF O/CERTIFICATION OF PREMISE FOR HABITATION/ADMINISTRATIVE CHARGES	1,800,000	0	2,400,000
12020421	CONTRACT DOCUMENT NON-REFUNDABLE TENDER FEES/CONTRACT REGISTRATION/RENEWAL FEES/REGISTRATION OF CONTRACTORS/CONTRACT IDENTITY CARD	600,000	0	1,500,000
12020433	EXAMINATION FEES	2,520,000	3,179,500	4,200,000
12020434	LIBRARY FEES	720,000	0	900,000
12020458	ACCOMMODATION FEE	7,200,000	4,630,000	6,000,000
12020459	INSTRUMENT FEES	1,800,000	2,115,000	3,000,000
12020460	TRANSPORTATION FEES	5,400,000	6,255,000	7,000,000
12020461	ENVIRONMENTAL CLEANING FEE	1,080,000	1,248,000	1,500,000
12020471	EDUCATION DEVELOPMENT LEVY	800,000	7,623,000	1,800,000
12020476	CHARGES FROM SEMINARS AND WORKSHOPS/1% SEMINAR APPLICATION PROCESSING FEES	1,800,000	3,171,000	2,200,000
12020483	WATER BOARD FORM/WATER RATE/WATER CONNECTION/RECONNECTION/MAINTENANCE FEES	900,000	2,080,000	2,400,000
<b>120206</b>	<b>SALES - GENERAL</b>	<b>3,720,000</b>	<b>5,363,500</b>	<b>6,600,000</b>
12020617	SALES OF APPLICATION / EMPLOYMENT FORM	3,500,000	4,735,500	6,000,000
12020632	SALES OF MANAGEMENT HAND BOOK	120,000	314,000	300,000
12020633	SALES OF STUDENT I.D. CARDS	100,000	314,000	300,000
<b>120207</b>	<b>EARNINGS - GENERAL</b>	<b>7,300,000</b>	<b>4,230,000</b>	<b>14,500,000</b>
12020728	REFRIGERATOR REPAIRS/AIR CONDITION REPAIRS/ELECTRONIC REPAIR SERVICES/COMPUTER MAINTENANCE/NETWORKING SERVICES/PRINTER/PHOTO COPIER/INTERNET/COMPUTER SERVICES	3,600,000	0	6,000,000
12020740	EARNINGS FROM SHOP RENTAGE	100,000	0	100,000
12020746	EARNING FROM DESK AND CHAIR	3,600,000	4,230,000	6,000,000
12020749	OTHERS EARNINGS FROM KOGI STATE GOVERNMENT OWNED PARASTATALS/AGENCIES	0	0	2,400,000
Kogi State Government 2022 Budget Estimates: 052110400100 - COLLEGE OF NURSING AND MIDWIFERY, OBANGEDE - Expenditure Summary by Economic				

## KOGI STATE 2022 DRAFT BUDGET ESTIMATES, DETAILS ANALYSIS.

Code	Description	2021 Revised Budget	2021 Performance Jan to Aug	2022 Proposed Budget
<b>2</b>	<b>Expenditure</b>	<b>409,052,240</b>	<b>150,386,547.36</b>	<b>404,443,635.78</b>
<b>21</b>	<b>PERSONNEL COSTS</b>	<b>178,292,240</b>	<b>111,294,698.94</b>	<b>182,023,635.78</b>
<b>2101</b>	<b>SALARIES AND WAGES</b>	<b>178,292,240</b>	<b>111,294,698.94</b>	<b>182,023,635.78</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>178,292,240</b>	<b>111,294,698.94</b>	<b>182,023,635.78</b>
21010101	SALARY	171,292,240	105,860,698.94	172,023,635.78
21010104	AUXILLARY STAFF	7,000,000	5,434,000	10,000,000
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>67,760,000</b>	<b>39,091,848.42</b>	<b>102,420,000</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>67,760,000</b>	<b>39,091,848.42</b>	<b>102,420,000</b>
<b>220201</b>	<b>TRAVELS AND TRANSPORT - GENERAL</b>	<b>1,150,000</b>	<b>722,700</b>	<b>4,000,000</b>
22020102	TRAVEL AND TRANSPORT - OTHERS	1,150,000	722,700	4,000,000
<b>220202</b>	<b>UTILITY - GENERAL</b>	<b>4,600,000</b>	<b>2,060,345</b>	<b>8,600,000</b>
22020201	INTERNET ACCESS CHARGES	3,000,000	429,500	3,000,000
22020203	WATER RATE	1,000,000	1,018,445	3,000,000
22020204	ELECTRICITY BILL/CHARGES	500,000	612,400	2,500,000
22020205	TELEPHONE CHARGES	100,000	0	100,000
<b>220203</b>	<b>MATERIALS AND SUPPLIES - GENERAL</b>	<b>4,250,000</b>	<b>1,702,600</b>	<b>9,900,000</b>
22020301	OFFICE STATIONERY/COMPUTER CONSUMABLE	600,000	195,500	2,000,000
22020303	NEWSPAPERS/SUBSCRIPTIONS	100,000	49,800	300,000
22020304	MAGAZINES, JOURNALS AND PERIODICALS	100,000	0	100,000
22020305	PRINTING OF NON SECURITY DOCUMENT	1,000,000	1,026,000	2,500,000
22020307	DRUGS AND MEDICAL SUPPLIES	1,000,000	403,300	2,000,000
22020308	UNIFORMS AND OTHER CLOTHINGS	50,000	15,000	1,000,000
22020325	LIBRARY EXPENSES	700,000	13,000	700,000
22020328	SPORTS EQUIPMENT	50,000	0	100,000
22020329	PURCHASE OF MOWER, CUTLASSES AND SHOVELS	500,000	0	1,000,000
22020333	PRINTING OF FILES JACKETS	100,000	0	100,000
22020334	PRINTING OF RECEIPTS	50,000	0	100,000
<b>220204</b>	<b>MAINTENANCE SERVICE - GENERAL</b>	<b>13,750,000</b>	<b>9,200,850</b>	<b>18,400,000</b>
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	7,500,000	5,401,900	8,500,000
22020402	PROCUREMENT/MAINTENANCE OF OFFICE FURNITURE AND FITTINGS	100,000	4,000	600,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,000,000	397,400	1,000,000
22020404	PURCHASE/MAINTENANCE OF PLANTS/GENERATORS	1,000,000	274,500	1,000,000
22020428	MAINTENANCE OF HOSTELS	3,500,000	2,792,100	4,000,000
22020432	LANDSCAPING & CHEMICALS	500,000	264,950	3,000,000
22020433	PROGRAMME (RADIO/TELEVISION EXPENSES)	100,000	20,000	200,000
22020435	MAINTENANCE OF OFFICE PREMISES	50,000	46,000	100,000
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>2,500,000</b>	<b>1,156,800</b>	<b>4,000,000</b>
22020501	LOCAL TRAINING	2,000,000	1,156,800	3,500,000
22020502	INTERNATIONAL TRAINING	500,000	0	500,000
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>18,930,000</b>	<b>12,233,045</b>	<b>24,450,000</b>
22020601	SECURITY SERVICES	500,000	357,000	1,000,000
22020656	WORKSHOPS, SEMINARS & CONFERENCES	3,930,000	2,983,000	8,950,000
22020679	OFFICE AND GENERAL EXPENSES	14,500,000	8,893,045	14,500,000
<b>220207</b>	<b>CONSULTING AND PROFESSIONAL SERVICES - GENERAL</b>	<b>9,250,000</b>	<b>5,798,600</b>	<b>10,250,000</b>

## KOGI STATE 2022 DRAFT BUDGET ESTIMATES, DETAILS ANALYSIS.

22020703	LEGAL SERVICES/PREROGATIVE OF MERCYEXPENSES/IMPLEMENTATION OF ACJ LAW 2017	50,000	0	50,000
22020731	BOARD MEETING EXPENSES/HOSTING OF NATIONAL/STATE MEETINGS/CHIEF EXECUTIVE OF CULTURE MEETING	9,000,000	5,798,600	10,000,000
22020738	I.D CARD PRODUCTION	100,000	0	100,000
22020758	TENDER, PUBLICITY AND ADVERTISEMENT	100,000	0	100,000
<b>220208</b>	<b>FUEL AND LUBRICATIONS - GENERAL</b>	<b>4,800,000</b>	<b>2,308,150</b>	<b>9,500,000</b>
22020801	MOTOR VEHICLE FUEL COST	3,300,000	1,699,600	5,000,000
22020803	PLANTS/GENERATOR FUEL COST	500,000	200,000	2,000,000
22020806	DIESEL EXPENSES	1,000,000	408,550	2,500,000
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>250,000</b>	<b>72,778.42</b>	<b>250,000</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)/SPECIAL CONVEYANCE & BANK CHARGES/FAAC MEETINGS	250,000	72,778.42	250,000
<b>220210</b>	<b>ADMINISTRATIVE EXPENSES</b>	<b>8,280,000</b>	<b>3,835,980</b>	<b>13,070,000</b>
22021001	REFRESHMENT, MEALS AND HOSPITALITY (MEETING EXPENSES)	500,000	152,680	1,000,000
22021002	HONORARIUM & SITTING ALLOWANCE OTHER THAN STATE SECURITY COUNCIL	500,000	0	1,500,000
22021009	MEDICAL EXPENSES/REFUND (Local & INTERNATIONAL) COVID-19 RESPONSE	200,000	57,900	1,500,000
22021011	RECRUITMENT AND APPOINTMENT COST/PROMOTION EXPENSES/DISCIPLINE COST	50,000	0	50,000
22021020	HIV/AIDS PROGRAMM	30,000	0	20,000
22021067	COVID-19 PANDEMIC RESPONSE ACTIVITIES	2,000,000	0	2,000,000
22021086	EXAMINATION EXPENSES/ENTRANCE EXAMINATION FOR HEALTH INSTITUTIONS	5,000,000	3,625,400	7,000,000
<b>23</b>	<b>NON-CURRENT ASSETS</b>	<b>163,000,000</b>	<b>0</b>	<b>120,000,000</b>
<b>2301</b>	<b>NON-CURRENT ASSETS PURCHASED</b>	<b>63,000,000</b>	<b>0</b>	<b>40,000,000</b>
<b>230101</b>	<b>PURCHASE OF NON-CURRENT ASSETS - GENERAL</b>	<b>63,000,000</b>	<b>0</b>	<b>40,000,000</b>
23010105	PURCHASE OF MOTOR VEHICLES	0	0	20,000,000
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	63,000,000	0	20,000,000
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>50,000,000</b>	<b>0</b>	<b>30,000,000</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF NON-CURRENT ASSETS - GENERAL</b>	<b>50,000,000</b>	<b>0</b>	<b>30,000,000</b>
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	50,000,000	0	30,000,000
<b>2305</b>	<b>RESEARCH AND DEVELOPMENT (R&amp;D) - EXPENSE</b>	<b>50,000,000</b>	<b>0</b>	<b>50,000,000</b>
<b>230501</b>	<b>RESEARCH AND DEVELOPMENT (R&amp;D) - EXPENSE</b>	<b>50,000,000</b>	<b>0</b>	<b>50,000,000</b>
23050108	SPECIALIZED SERVICES	50,000,000	0	50,000,000
<b>Kogi State Government 2022 Budget Estimates: 052110400100 - COLLEGE OF NURSING AND MIDWIFERY, OBANGEDE - Projects</b>				
<b>Programme Code</b>	<b>Project Description</b>	<b>2021 Revised Budget</b>	<b>2021 Performance Jan to Aug</b>	<b>2022 Proposed Budget</b>
<b>Total</b>	-	<b>163,000,000</b>	<b>0</b>	<b>120,000,000</b>
040000030102	Accreditation of Courses in College of Nursing, Obangede	50,000,000	0	50,000,000

## KOGI STATE 2022 DRAFT BUDGET ESTIMATES, DETAILS ANALYSIS.

040000030122	Construction of Additional Facilities at College of Nursing Obangede	50,000,000	0	30,000,000
040000030123	Furnishing of Administrative Block, Hostel and Clinic.	63,000,000	0	20,000,000
130000010167	Purchase of Vehicles for Principal Officers of College of Nursing, Obangede	0	0	20,000,000

**Kogi State Government 2022 Budget Estimates: 052110400100 - COLLEGE OF NURSING AND MIDWIFERY, OBANGEDE - Expenditure Summary by Function**

Code	Description	2021 Revised Budget	2021 Performance Jan to Aug	2022 Proposed Budget
<b>701</b>	<b>General Public Service</b>	<b>178,292,240</b>	<b>111,294,698.94</b>	<b>182,023,635.78</b>
<b>7011</b>	<b>Executive &amp; Legislative Organ, Financial Affairs and External Affairs</b>	<b>178,292,240</b>	<b>111,294,698.94</b>	<b>182,023,635.78</b>
70111	Executive Organ and Legislative Organs	178,292,240	111,294,698.94	182,023,635.78
<b>707</b>	<b>Health</b>	<b>230,760,000</b>	<b>39,091,848.42</b>	<b>222,420,000</b>
<b>7073</b>	<b>Hospital Services</b>	<b>230,760,000</b>	<b>39,091,848.42</b>	<b>222,420,000</b>
70734	Nursing and Convalescent Services	230,760,000	39,091,848.42	222,420,000

# KOGI STATE 2022 DRAFT BUDGET ESTIMATES, DETAILS ANALYSIS.

Kogi State Government 2022 Budget Estimates: 052110600100 - COLLEGE OF HEALTH SCIENCE & TECHNOLOGY, IDAH - Revenue Summary by Economic				
Code	Description	2021 Revised Budget	2021 Performance Jan to Aug	2022 Proposed Budget
<b>1</b>	<b>Revenue</b>	<b>24,450,057</b>	<b>31,319,500</b>	<b>38,641,500</b>
<b>12</b>	<b>INTERNAL REVENUE</b>	<b>24,450,057</b>	<b>31,319,500</b>	<b>38,641,500</b>
<b>1202</b>	<b>NON - TAX REVENUE</b>	<b>24,450,057</b>	<b>31,319,500</b>	<b>38,641,500</b>
<b>120204</b>	<b>FEES - GENERAL</b>	<b>20,331,470</b>	<b>31,319,500</b>	<b>35,941,500</b>
12020409	TUITION FEES/SDC TUITION FEES	20,305,756	31,319,500	35,437,500
12020458	ACCOMMODATION FEE	25,714	0	504,000
<b>120206</b>	<b>SALES - GENERAL</b>	<b>3,827,158</b>	<b>0</b>	<b>2,400,000</b>
12020607	SALES OF FORMS	3,827,158	0	2,400,000
<b>120207</b>	<b>EARNINGS - GENERAL</b>	<b>291,429</b>	<b>0</b>	<b>300,000</b>
12020705	DOCUMENTATION/ RENEWAL OF REGULATED PREMISES I.E. SCHOOLS, RESTAURANTS, HOTELS, PURE WATER FACTORIES, BAKERIES ETC	291,429	0	300,000
Kogi State Government 2022 Budget Estimates: 052110600100 - COLLEGE OF HEALTH SCIENCE & TECHNOLOGY, IDAH - Expenditure Summary by Economic				
Code	Description	2021 Revised Budget	2021 Performance Jan to Aug	2022 Proposed Budget
<b>2</b>	<b>Expenditure</b>	<b>391,609,673</b>	<b>143,384,898.68</b>	<b>355,361,961.48</b>
<b>21</b>	<b>PERSONNEL COSTS</b>	<b>204,019,812</b>	<b>127,548,039.68</b>	<b>207,265,564.48</b>
<b>2101</b>	<b>SALARIES AND WAGES</b>	<b>204,019,812</b>	<b>127,548,039.68</b>	<b>207,265,564.48</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>204,019,812</b>	<b>127,548,039.68</b>	<b>207,265,564.48</b>
21010101	SALARY	204,019,812	127,548,039.68	207,265,564.48
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>37,589,861</b>	<b>15,336,859</b>	<b>38,096,397</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>37,589,861</b>	<b>15,336,859</b>	<b>38,096,397</b>
<b>220201</b>	<b>TRAVELS AND TRANSPORT - GENERAL</b>	<b>2,900,000</b>	<b>1,358,000</b>	<b>2,900,000</b>
22020102	TRAVEL AND TRANSPORT - OTHERS	2,900,000	1,358,000	2,900,000
<b>220202</b>	<b>UTILITY - GENERAL</b>	<b>1,494,150</b>	<b>16,000</b>	<b>1,094,650</b>
22020201	INTERNET ACCESS CHARGES	315,000	0	315,500
22020203	WATER RATE	63,300	0	63,300
22020204	ELECTRICITY BILL/CHARGES	778,500	16,000	378,500
22020205	TELEPHONE CHARGES	337,350	0	337,350
<b>220203</b>	<b>MATERIALS AND SUPPLIES - GENERAL</b>	<b>4,082,806</b>	<b>648,700</b>	<b>4,052,406</b>
22020301	OFFICE STATIONERY/COMPUTER CONSUMABLE	437,350	98,700	437,350
22020303	NEWSPAPERS/SUBSCRIPTIONS	317,628	0	217,628
22020304	MAGAZINES, JOURNALS AND PERIODICALS	259,500	0	259,500
22020305	PRINTING OF NON SECURITY DOCUMENT	311,400	216,000	450,000
22020307	DRUGS AND MEDICAL SUPPLIES	337,350	0	337,350
22020308	UNIFORMS AND OTHER CLOTHINGS	358,814	0	258,814
22020325	LIBRARY EXPENSES	519,000	40,000	519,000
22020328	SPORTS EQUIPMENT	158,814	0	158,814
22020329	PURCHASE OF MOWER, CUTLASSES AND SHOVELS	607,600	10,000	507,600
22020330	FACILITY EQUIPMENT	337,350	219,000	400,000
22020333	PRINTING OF FILES JACKETS	155,700	0	155,700
22020334	PRINTING OF RECEIPTS	181,650	0	181,650
22020342	COMPUTER UPS	81,650	65,000	150,000
22020350	PRINTING OF FORMS	19,000	0	19,000
<b>220204</b>	<b>MAINTENANCE SERVICE - GENERAL</b>	<b>10,487,662</b>	<b>3,608,150</b>	<b>10,456,012</b>

## KOGI STATE 2022 DRAFT BUDGET ESTIMATES, DETAILS ANALYSIS.

22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	3,000,000	1,522,000	3,000,000
22020402	PROCUREMENT/MAINTENANCE OF OFFICE FURNITURE AND FITTINGS	819,000	103,800	819,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	2,316,500	1,017,000	2,316,500
22020404	PURCHASE/MAINTENANCE OF PLANTS/GENERATORS	1,317,628	80,000	1,317,628
22020428	MAINTENANCE OF HOSTELS	1,217,628	229,500	1,217,628
22020432	LANDSCAPING & CHEMICALS	917,628	139,350	917,628
22020433	PROGRAMME (RADIO/TELEVISION EXPENSES)	181,650	111,000	150,000
22020435	MAINTENANCE OF OFFICE PREMISES	717,628	405,500	717,628
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>432,828</b>	<b>0</b>	<b>332,828</b>
22020501	LOCAL TRAINING	415,200	0	315,200
22020502	INTERNATIONAL TRAINING	17,628	0	17,628
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>4,476,442</b>	<b>4,266,410</b>	<b>5,267,628</b>
22020601	SECURITY SERVICES	858,814	688,000	950,000
22020656	WORKSHOPS, SEMINARS & CONFERENCES	317,628	35,000	317,628
22020679	OFFICE AND GENERAL EXPENSES	3,300,000	3,543,410	4,000,000
<b>220207</b>	<b>CONSULTING AND PROFESSIONAL SERVICES - GENERAL</b>	<b>4,411,256</b>	<b>2,924,500</b>	<b>4,311,256</b>
22020701	CONSULTANCY SERVICES/FINANCIAL CONSULTING/AGRICULTURAL CONSULTING/CONSULTANCY EXPENSES ON STATISTICAL DATA/CONSULTANCY ON RECOVERY OF ECOLOGICAL FUND & EXCESS DEDUCTIONS ON LOANS/CONSULTANT COMMISSION AND CONTRACTORS	37,350	0	37,350
22020703	LEGAL SERVICES/PREROGATIVE OF MERCYEXPENSES/IMPLEMENTATION OF ACJ LAW 2017	337,350	0	237,350
22020722	PUBLIC RELATIONS	622,800	309,500	622,800
22020731	BOARD MEETING EXPENSES/HOSTING OF NATIONAL/STATE MEETINGS/CHIEF EXECUTIVE OF CULTURE MEETING	3,078,500	2,440,000	3,078,500
22020738	I.D CARD PRODUCTION	17,628	0	17,628
22020758	TENDER, PUBLICITY AND ADVERTISEMENT	317,628	175,000	317,628
<b>220208</b>	<b>FUEL AND LUBRICATIONS - GENERAL</b>	<b>2,070,512</b>	<b>413,700</b>	<b>2,070,512</b>
22020801	MOTOR VEHICLE FUEL COST	476,442	60,000	476,442
22020803	PLANTS/GENERATOR FUEL COST	617,628	220,700	617,628
22020806	DIESEL EXPENSES	976,442	133,000	976,442
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>379,407</b>	<b>158,499</b>	<b>379,407</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)/SPECIAL CONVEYANCE & BANK CHARGES/FAAC MEETINGS	379,407	158,499	379,407
<b>220210</b>	<b>ADMINISTRATIVE EXPENSES</b>	<b>6,854,798</b>	<b>1,942,900</b>	<b>7,231,698</b>
22021001	REFRESHMENT, MEALS AND HOSPITALITY (MEETING EXPENSES)	778,500	156,400	778,500
22021002	HONORARIUM & SITTING ALLOWANCE OTHER THAN STATE SECURITY COUNCIL	285,450	6,000	285,450
22021003	PUBLICITY AND ADVERTISEMENT	317,628	15,500	317,628
22021009	MEDICAL EXPENSES/REFUND (Local & INTERNATIONAL) COVID-19 RESPONSE	2,317,628	220,000	1,817,628

## KOGI STATE 2022 DRAFT BUDGET ESTIMATES, DETAILS ANALYSIS.

22021011	RECRUITMENT AND APPOINTMENT COST/PROMOTION EXPENSES/DISCIPLINE COST	158,814	0	158,814
22021020	HIV/AIDS PROGRAMM	17,628	0	17,328
22021021	GRANTS/CONTRIBUTION AND SUBVENTION	1,222,800	1,169,000	2,100,000
22021067	COVID-19 PANDEMIC RESPONSE ACTIVITIES	700,000	0	700,000
22021086	EXAMINATION EXPENSES/ENTRANCE EXAMINATION FOR HEALTH INSTITUTIONS	1,056,350	376,000	1,056,350
<b>23</b>	<b>NON-CURRENT ASSETS</b>	<b>150,000,000</b>	<b>500,000</b>	<b>110,000,000</b>
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>50,000,000</b>	<b>0</b>	<b>80,000,000</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF NON-CURRENT ASSETS - GENERAL</b>	<b>50,000,000</b>	<b>0</b>	<b>80,000,000</b>
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	50,000,000	0	80,000,000
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>50,000,000</b>	<b>0</b>	<b>30,000,000</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF NON-CURRENT ASSETS - GENERAL</b>	<b>50,000,000</b>	<b>0</b>	<b>30,000,000</b>
23030105	REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	50,000,000	0	30,000,000
<b>2305</b>	<b>RESEARCH AND DEVELOPMENT (R&amp;D) - EXPENSE</b>	<b>50,000,000</b>	<b>500,000</b>	<b>0</b>
<b>230501</b>	<b>RESEARCH AND DEVELOPMENT (R&amp;D) - EXPENSE</b>	<b>50,000,000</b>	<b>500,000</b>	<b>0</b>
23050108	SPECIALIZED SERVICES	50,000,000	500,000	0

### Kogi State Government 2022 Budget Estimates: 052110600100 - COLLEGE OF HEALTH SCIENCE & TECHNOLOGY, IDAH - Projects

Programme Code	Project Description	2021 Revised Budget	2021 Performance Jan to Aug	2022 Proposed Budget
<b>Total</b>		<b>150,000,000</b>	<b>500,000</b>	<b>110,000,000</b>
040000030112	Renovation of Existing Structure at the College of Health Science, Idah	50,000,000	0	30,000,000
040000030113	Accreditation of courses at College of Health Science Idah	50,000,000	500,000	0
040000030124	Construction of Infrastructure Facilities at the College of Health Science and Tech. Idah	50,000,000	0	80,000,000

### Kogi State Government 2022 Budget Estimates: 052110600100 - COLLEGE OF HEALTH SCIENCE & TECHNOLOGY, IDAH - Expenditure Summary by Function

Code	Description	2021 Revised Budget	2021 Performance Jan to Aug	2022 Proposed Budget
<b>701</b>	<b>General Public Service</b>	<b>204,019,812</b>	<b>127,548,039.68</b>	<b>207,265,564.48</b>
<b>7011</b>	<b>Executive &amp; Legislative Organ, Financial Affairs and External Affairs</b>	<b>204,019,812</b>	<b>127,548,039.68</b>	<b>207,265,564.48</b>
70111	Executive Organ and Legislative Organs	204,019,812	127,548,039.68	207,265,564.48
<b>707</b>	<b>Health</b>	<b>187,589,861</b>	<b>15,836,859</b>	<b>148,096,397</b>
<b>7076</b>	<b>Health N. E. C</b>	<b>187,589,861</b>	<b>15,836,859</b>	<b>148,096,397</b>
70761	Health N. E. C	187,589,861	15,836,859	148,096,397

# KOGI STATE 2022 DRAFT BUDGET ESTIMATES, DETAILS ANALYSIS.

Kogi State Government 2022 Budget Estimates: 053500100100 - MINISTRY OF ENVIRONMENT - Revenue Summary by Economic				
Code	Description	2021 Revised Budget	2021 Performance Jan to Aug	2022 Proposed Budget
<b>1</b>	<b>Revenue</b>	<b>113,075,671</b>	<b>56,895,550</b>	<b>1,373,000,000</b>
<b>12</b>	<b>INTERNAL REVENUE</b>	<b>113,075,671</b>	<b>56,895,550</b>	<b>240,000,000</b>
<b>1202</b>	<b>NON - TAX REVENUE</b>	<b>113,075,671</b>	<b>56,895,550</b>	<b>240,000,000</b>
<b>120204</b>	<b>FEES - GENERAL</b>	<b>741,750</b>	<b>493,000</b>	<b>1,016,612</b>
12020421	CONTRACT DOCUMENT NON-REFUNDABLE TENDER FEES/CONTRACT REGISTRATION/RENEWAL FEES/REGISTRATION OF CONTRACTORS/CONTRACT IDENTITY CARD	300,000	110,000	300,000
12020427	REGISTRATION OF POWER SAW OPERATION/REGISTRATION OF SAW MILLERS	441,750	80,000	440,000
12020432	ENVIRONMENTAL PERMIT/ENVIRONMENTAL IMPACT ASSESSMENT FEES	0	60,000	0
12020474	REGISTRATION FEES FROM SOLID MINERALS OPERATION/SURFACE RENT (CHARGES) FROM QUARRY LEASE, MINING LEASE/QUARRYING AND PROCESSING OF GRANITE/MINING AND PROCESSING OF INDUSTRIAL MINERALS/MINERAL TRADING (BUILDING CENTRE)	0	243,000	276,612
<b>120206</b>	<b>SALES - GENERAL</b>	<b>5,983,388</b>	<b>393,750</b>	<b>10,983,388</b>
12020623	SALES OF FOREST PRODUCTS	5,983,388	393,750	10,983,388
<b>120207</b>	<b>EARNINGS - GENERAL</b>	<b>106,350,533</b>	<b>56,008,800</b>	<b>228,000,000</b>
12020723	EARNINGS FROM TREE FELLING OPERATION/FOREST TRUST FUND/ANYIGBA FORESTRY PROJECT	106,350,533	56,008,800	228,000,000
<b>14</b>	<b>CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS</b>	<b>0</b>	<b>0</b>	<b>1,133,000,000</b>
<b>1403</b>	<b>LOANS /BORROWINGS RECEIPT</b>	<b>0</b>	<b>0</b>	<b>1,133,000,000</b>
<b>140302</b>	<b>INTERNATIONAL LOAN/BORROWINGS RECEIPT</b>	<b>0</b>	<b>0</b>	<b>1,133,000,000</b>
14030217	NEW MAP	0	0	1,133,000,000
Kogi State Government 2022 Budget Estimates: 053500100100 - MINISTRY OF ENVIRONMENT - Expenditure Summary by Economic				
Code	Description	2021 Revised Budget	2021 Performance Jan to Aug	2022 Proposed Budget
<b>2</b>	<b>Expenditure</b>	<b>3,952,542,027</b>	<b>4,628,555,834.24</b>	<b>3,011,412,914.37</b>
<b>21</b>	<b>PERSONNEL COSTS</b>	<b>109,514,027</b>	<b>73,761,793.46</b>	<b>119,862,914.37</b>
<b>2101</b>	<b>SALARIES AND WAGES</b>	<b>109,514,027</b>	<b>73,761,793.46</b>	<b>119,862,914.37</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>109,514,027</b>	<b>73,761,793.46</b>	<b>119,862,914.37</b>
21010101	SALARY	109,514,027	73,761,793.46	119,862,914.37
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>182,548,000</b>	<b>1,133,250</b>	<b>185,550,000</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>182,548,000</b>	<b>1,133,250</b>	<b>185,550,000</b>
<b>220201</b>	<b>TRAVELS AND TRANSPORT - GENERAL</b>	<b>18,000,000</b>	<b>0</b>	<b>18,000,000</b>
22020102	TRAVEL AND TRANSPORT - OTHERS	3,000,000	0	3,000,000
22020103	INTERNATIONAL TRAVEL AND TRANSPORT - TRAINING	15,000,000	0	15,000,000
<b>220202</b>	<b>UTILITY - GENERAL</b>	<b>110,648,000</b>	<b>95,000</b>	<b>110,650,000</b>
22020204	ELECTRICITY BILL/CHARGES	500,000	0	500,000
22020205	TELEPHONE CHARGES	150,000	0	150,000

## KOGI STATE 2022 DRAFT BUDGET ESTIMATES, DETAILS ANALYSIS.

22020212	WORLD ENVIRONMENTAL DAY (HABITAT DAY, CLIMATE CHANGE DAY) SENSITIZATION CAMPAIGNS FOR GLOBALIZATION	20,000,000	15,000	20,000,000
22020213	FORESTRY TASKFORCE (ENFORCEMENT)	10,000,000	0	10,000,000
22020214	COMMUNICATION AND ENLIGHTMENT	10,000,000	0	10,000,000
22020215	FORESTRY MANAGEMENT EXPENSES	45,000,000	80,000	45,000,000
22020216	DEVELOPMENT AND REVIEW OF ENVIRONMENTAL LAWS	4,998,000	0	5,000,000
22020223	SANITATION AND JANITORIAL SERVICE/SANITATION TASKFORCE ENFORCEMENT EXPENSES	20,000,000	0	20,000,000
<b>220203</b>	<b>MATERIALS AND SUPPLIES - GENERAL</b>	<b>5,000,000</b>	<b>193,900</b>	<b>6,000,000</b>
22020301	OFFICE STATIONERY/COMPUTER CONSUMABLE	5,000,000	193,900	6,000,000
<b>220204</b>	<b>MAINTENANCE SERVICE - GENERAL</b>	<b>9,000,000</b>	<b>134,850</b>	<b>10,000,000</b>
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	5,000,000	43,000	6,000,000
22020402	PROCUREMENT/MAINTENANCE OF OFFICE FURNITURE AND FITTINGS	3,000,000	91,850	3,000,000
22020404	PURCHASE/MAINTENANCE OF PLANTS/GENERATORS	1,000,000	0	1,000,000
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>10,000,000</b>	<b>0</b>	<b>10,000,000</b>
22020501	LOCAL TRAINING	10,000,000	0	10,000,000
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>7,000,000</b>	<b>559,500</b>	<b>8,000,000</b>
22020658	MONITORING & EVALUATION SYSTEM COVID-19 RESPONSE	5,000,000	0	5,000,000
22020679	OFFICE AND GENERAL EXPENSES	2,000,000	559,500	3,000,000
<b>220207</b>	<b>CONSULTING AND PROFESSIONAL SERVICES - GENERAL</b>	<b>10,000,000</b>	<b>80,000</b>	<b>10,000,000</b>
22020701	CONSULTANCY SERVICES/FINANCIAL CONSULTING/AGRICULTURAL CONSULTING/CONSULTANCY EXPENSES ON STATISTICAL DATA/CONSULTANCY ON RECOVERY OF ECOLOGICAL FUND & EXCESS DEDUCTIONS ON LOANS/CONSULTANT COMMISSION AND CONTRACTORS	10,000,000	80,000	10,000,000
<b>220210</b>	<b>ADMINISTRATIVE EXPENSES</b>	<b>12,900,000</b>	<b>70,000</b>	<b>12,900,000</b>
22021001	REFRESHMENT, MEALS AND HOSPITALITY (MEETING EXPENSES)	7,000,000	70,000	7,000,000
22021009	MEDICAL EXPENSES/REFUND (Local & INTERNATIONAL) COVID-19 RESPONSE	700,000	0	700,000
22021021	GRANTS/CONTRIBUTION AND SUBVENTION	200,000	0	200,000
22021067	COVID-19 PANDEMIC RESPONSE ACTIVITIES	5,000,000	0	5,000,000
<b>23</b>	<b>NON-CURRENT ASSETS</b>	<b>3,660,480,000</b>	<b>4,553,660,790.78</b>	<b>2,706,000,000</b>
<b>2301</b>	<b>NON-CURRENT ASSETS PURCHASED</b>	<b>50,000,000</b>	<b>0</b>	<b>70,000,000</b>
<b>230101</b>	<b>PURCHASE OF NON-CURRENT ASSETS - GENERAL</b>	<b>50,000,000</b>	<b>0</b>	<b>70,000,000</b>
23010107	PURCHASE OF TRUCKS	15,000,000	0	25,000,000
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	25,000,000	0	25,000,000
23010130	PURCHASE OF RECREATIONAL FACILITIES	10,000,000	0	20,000,000
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>3,480,000,000</b>	<b>4,553,660,790.78</b>	<b>2,500,000,000</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF NON-CURRENT ASSETS - GENERAL</b>	<b>3,480,000,000</b>	<b>4,553,660,790.78</b>	<b>2,500,000,000</b>

## KOGI STATE 2022 DRAFT BUDGET ESTIMATES, DETAILS ANALYSIS.

23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	5,000,000	0	10,000,000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	3,475,000,000	4,553,660,790.78	2,490,000,000
<b>2304</b>	<b>PRESERVATION OF THE ENVIRONMENT</b>	<b>125,480,000</b>	<b>0</b>	<b>131,000,000</b>
<b>230401</b>	<b>PRESERVATION OF THE ENVIRONMENT - GENERAL</b>	<b>125,480,000</b>	<b>0</b>	<b>131,000,000</b>
23040101	TREE PLANTING	60,000,000	0	65,000,000
23040102	EROSION & FLOOD CONTROL	35,480,000	0	36,000,000
23040104	INDUSTRIAL POLLUTION PREVENTION & CONTROL	30,000,000	0	30,000,000
<b>2305</b>	<b>RESEARCH AND DEVELOPMENT (R&amp;D) - EXPENSE</b>	<b>5,000,000</b>	<b>0</b>	<b>5,000,000</b>
<b>230501</b>	<b>RESEARCH AND DEVELOPMENT (R&amp;D) - EXPENSE</b>	<b>5,000,000</b>	<b>0</b>	<b>5,000,000</b>
23050103	MONITORING AND EVALUATION	5,000,000	0	5,000,000
<b>Kogi State Government 2022 Budget Estimates: 053500100100 - MINISTRY OF ENVIRONMENT - Projects</b>				
Programme Code	Project Description	2021 Revised Budget	2021 Performance Jan to Aug	2022 Proposed Budget
<b>Total</b>		<b>3,660,480,000</b>	<b>4,553,660,790.78</b>	<b>2,706,000,000</b>
030000020108	Construction of Public Toilets in Selected Areas across the State	10,000,000	0	20,000,000
030000020110	Construction of sanitary Land Fills (Dump Site)	10,000,000	0	10,000,000
030000020111	Procurement of 250 No Of Household Dustbins	10,000,000	0	10,000,000
030000020112	Procurement of 25 NO Refuse Trollies	15,000,000	0	15,000,000
030000020118	Provision of Refuse Collection Vans,(Roro Model 500 Set) and Construction of Refuse Dumps	30,000,000	0	30,000,000
030000020119	Purchase of a Septic Tank Emptier, 2 No. Tipplers & Disinfectants	15,000,000	0	25,000,000
060000010110	Completion of Laboratory, Furnishing & Purchase Of Reagents	5,000,000	0	10,000,000
060000030105	Ecological Problem (Climate Change)	30,000,000	0	30,000,000
060000030108	Beautification of Lokoja Township	5,000,000	0	10,000,000
090000010101	Erosion Control	3,000,000,000	4,553,660,790.78	1,650,000,000
090000010102	Tree Planting Programme	15,000,000	0	10,000,000
090000010103	State Contribution to New Map (GCCC)	200,000,000	0	600,000,000
090000010106	Relocation of Communities on Water Channel/Flood Prone Areas	5,480,000	0	6,000,000
090000010109	Public Places/Street Cleaning in 4 Cities-UN Habibat Contribution (Lokoja, Okene, Kabba and Dekina)	40,000,000	0	45,000,000
120000010131	Construction of Lokoja Beach Embarkment	250,000,000	0	200,000,000
120000030104	Provision of 300 Communal Been	10,000,000	0	20,000,000
120000030126	Feasibilities Studies	5,000,000	0	5,000,000
120000030127	Extension of Lab. Building at KOSEPA, Lokoja and Equipment	5,000,000	0	10,000,000
<b>Kogi State Government 2022 Budget Estimates: 053500100100 - MINISTRY OF ENVIRONMENT - Expenditure Summary by Function</b>				
Code	Description	2021 Revised Budget	2021 Performance Jan to Aug	2022 Proposed Budget
<b>705</b>	<b>Environmental Protection</b>	<b>3,952,542,027</b>	<b>4,628,555,834.24</b>	<b>3,011,412,914.37</b>

## **KOGI STATE 2022 DRAFT BUDGET ESTIMATES, DETAILS ANALYSIS.**

7051	Waste Management	3,952,542,027	4,628,555,834.24	3,011,412,914.37
70511	Waste Management	3,952,542,027	4,628,555,834.24	3,011,412,914.37

# KOGI STATE 2022 DRAFT BUDGET ESTIMATES, DETAILS ANALYSIS.

Kogi State Government 2022 Budget Estimates: 053501600100 - STATE ENVIRONMENTAL PROTECTION AGENCY - Revenue				
Summary by Economic				
Code	Description	2021 Revised Budget	2021 Performance Jan to Aug	2022 Proposed Budget
<b>1</b>	<b>Revenue</b>	<b>32,523,631</b>	<b>48,673,896.05</b>	<b>100,000,000</b>
<b>12</b>	<b>INTERNAL REVENUE</b>	<b>32,523,631</b>	<b>48,673,896.05</b>	<b>100,000,000</b>
<b>1202</b>	<b>NON - TAX REVENUE</b>	<b>32,523,631</b>	<b>48,673,896.05</b>	<b>100,000,000</b>
<b>120204</b>	<b>FEES - GENERAL</b>	<b>3,485,625</b>	<b>2,444,000</b>	<b>15,000,000</b>
12020432	ENVIRONMENTAL PERMIT/ENVIRONMENTAL IMPACT ASSESSMENT FEES	3,485,625	2,444,000	15,000,000
<b>120205</b>	<b>FINE - GENERAL</b>	<b>27,038,006</b>	<b>45,384,896.05</b>	<b>80,000,000</b>
12020506	ENVIRONMENTAL LEVY	27,038,006	45,384,896.05	80,000,000
<b>120207</b>	<b>EARNINGS - GENERAL</b>	<b>2,000,000</b>	<b>845,000</b>	<b>5,000,000</b>
12020749	OTHERS EARNINGS FROM KOGI STATE GOVERNMENT OWNED PARASTATALS/AGENCIES	2,000,000	845,000	5,000,000
Kogi State Government 2022 Budget Estimates: 053501600100 - STATE ENVIRONMENTAL PROTECTION AGENCY - Expenditure				
Summary by Economic				
Code	Description	2021 Revised Budget	2021 Performance Jan to Aug	2022 Proposed Budget
<b>2</b>	<b>Expenditure</b>	<b>40,083,343</b>	<b>23,888,814.78</b>	<b>40,109,478.02</b>
<b>21</b>	<b>PERSONNEL COSTS</b>	<b>38,423,343</b>	<b>23,642,814.78</b>	<b>38,419,574.02</b>
<b>2101</b>	<b>SALARIES AND WAGES</b>	<b>38,423,343</b>	<b>23,642,814.78</b>	<b>38,419,574.02</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>38,423,343</b>	<b>23,642,814.78</b>	<b>38,419,574.02</b>
21010101	SALARY	38,423,343	23,642,814.78	38,419,574.02
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>1,660,000</b>	<b>246,000</b>	<b>1,689,904</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>1,660,000</b>	<b>246,000</b>	<b>1,689,904</b>
<b>220201</b>	<b>TRAVELS AND TRANSPORT - GENERAL</b>	<b>1,000,000</b>	<b>162,000</b>	<b>1,029,904</b>
22020102	TRAVEL AND TRANSPORT - OTHERS	1,000,000	162,000	1,029,904
<b>220202</b>	<b>UTILITY - GENERAL</b>	<b>50,000</b>	<b>0</b>	<b>50,000</b>
22020204	ELECTRICITY BILL/CHARGES	50,000	0	50,000
<b>220203</b>	<b>MATERIALS AND SUPPLIES - GENERAL</b>	<b>250,000</b>	<b>58,500</b>	<b>250,000</b>
22020301	OFFICE STATIONERY/COMPUTER CONSUMABLE	200,000	58,500	200,000
22020308	UNIFORMS AND OTHER CLOTHINGS	50,000	0	50,000
<b>220204</b>	<b>MAINTENANCE SERVICE - GENERAL</b>	<b>100,000</b>	<b>24,500</b>	<b>100,000</b>
22020402	PROCUREMENT/MAINTENANCE OF OFFICE FURNITURE AND FITTINGS	100,000	24,500	100,000
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>50,000</b>	<b>0</b>	<b>50,000</b>
22020501	LOCAL TRAINING	50,000	0	50,000
<b>220207</b>	<b>CONSULTING AND PROFESSIONAL SERVICES - GENERAL</b>	<b>100,000</b>	<b>0</b>	<b>100,000</b>
22020733	FEASIBILITY STUDY FOR WATER	100,000	0	100,000
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>10,000</b>	<b>1,000</b>	<b>10,000</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)/SPECIAL CONVEYANCE & BANK CHARGES/FAAC MEETINGS	10,000	1,000	10,000
<b>220210</b>	<b>ADMINISTRATIVE EXPENSES</b>	<b>100,000</b>	<b>0</b>	<b>100,000</b>
22021001	REFRESHMENT, MEALS AND HOSPITALITY (MEETING EXPENSES)	100,000	0	100,000
Kogi State Government 2022 Budget Estimates: 053501600100 - STATE ENVIRONMENTAL PROTECTION AGENCY - Expenditure				
Summary by Function				

## **KOGI STATE 2022 DRAFT BUDGET ESTIMATES, DETAILS ANALYSIS.**

<b>Code</b>	<b>Description</b>	<b>2021 Revised Budget</b>	<b>2021 Performance Jan to Aug</b>	<b>2022 Proposed Budget</b>
705	Environmental Protection	40,083,343	23,888,814.78	40,109,478.02
7051	Waste Management	40,083,343	23,888,814.78	40,109,478.02
70511	Waste Management	40,083,343	23,888,814.78	40,109,478.02

# KOGI STATE 2022 DRAFT BUDGET ESTIMATES, DETAILS ANALYSIS.

Kogi State Government 2022 Budget Estimates: 053505300100 - SANITATION & WASTE MANAGEMENT BOARD - Revenue				
Summary by Economic				
Code	Description	2021 Revised Budget	2021 Performance Jan to Aug	2022 Proposed Budget
<u>1</u>	<b>Revenue</b>	<b>2,725,800</b>	<b>2,740,660</b>	<b>68,000,000</b>
<b>12</b>	<b>INTERNAL REVENUE</b>	<b>2,725,800</b>	<b>2,740,660</b>	<b>68,000,000</b>
<b>1202</b>	<b>NON - TAX REVENUE</b>	<b>2,725,800</b>	<b>2,740,660</b>	<b>68,000,000</b>
<b>120207</b>	<b>EARNINGS - GENERAL</b>	<b>2,725,800</b>	<b>2,740,660</b>	<b>68,000,000</b>
12020702	SEPTIC TANK EMPTIER/COLLECTION AND DISPOSAL OF SOLID WASTE FROM PREMISES/DUMPSITE USERS CHARGE	850,000	225,000	61,000,000
12020705	DOCUMENTATION/ RENEWAL OF REGULATED PREMISES I.E. SCHOOLS, RESTAURANTS, HOTELS, PURE WATER FACTORIES, BAKERIES ETC	1,000,000	2,132,560	6,000,000
12020708	REGISTRATION OF PRIVATE SERVICE PROVIDERS UNDER PUBLIC PRIVATE PARTNERSHIP INITIATIVE (PPPI)	50,000	50,000	50,000
12020709	PROCEED FROM AUCTION SALES OF CONFISCATED/ SEIZED ITEMS IN ENFORCEMENT OF STREET CONTROL REGULATION	50,000	10,000	50,000
12020710	AUCTION SALES/RELEASE OF ARRESTED STRAY ANIMALS/ENFORCEMENT & PROSECUTION OF SANITARY DEFAULTERS	355,800	20,000	400,000
12020711	FUMIGATION SERVICES BY THE BOARD	20,000	75,000	100,000
12020793	EARNINGS FROM MONTHLY SANITATION DAY EXERCISE	400,000	228,100	400,000
Kogi State Government 2022 Budget Estimates: 053505300100 - SANITATION & WASTE MANAGEMENT BOARD - Expenditure				
Summary by Economic				
Code	Description	2021 Revised Budget	2021 Performance Jan to Aug	2022 Proposed Budget
<u>2</u>	<b>Expenditure</b>	<b>369,171,025</b>	<b>198,397,355.28</b>	<b>345,453,328.08</b>
<b>21</b>	<b>PERSONNEL COSTS</b>	<b>258,731,025</b>	<b>144,975,355.74</b>	<b>234,963,328.08</b>
<b>2101</b>	<b>SALARIES AND WAGES</b>	<b>258,731,025</b>	<b>144,975,355.74</b>	<b>234,963,328.08</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>258,731,025</b>	<b>144,975,355.74</b>	<b>234,963,328.08</b>
21010101	SALARY	249,731,025	139,054,355.74	225,963,328.08
21010104	AUXILLARY STAFF	9,000,000	5,921,000	9,000,000
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>110,440,000</b>	<b>53,421,999.54</b>	<b>110,490,000</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>110,440,000</b>	<b>53,421,999.54</b>	<b>110,490,000</b>
<b>220202</b>	<b>UTILITY - GENERAL</b>	<b>20,000</b>	<b>0</b>	<b>20,000</b>
22020205	TELEPHONE CHARGES	20,000	0	20,000
<b>220203</b>	<b>MATERIALS AND SUPPLIES - GENERAL</b>	<b>1,350,000</b>	<b>424,500</b>	<b>1,350,000</b>
22020301	OFFICE STATIONERY/COMPUTER CONSUMABLE	800,000	224,500	800,000
22020303	NEWSPAPERS/SUBSCRIPTIONS	50,000	0	50,000
22020305	PRINTING OF NON SECURITY DOCUMENT	500,000	200,000	500,000
<b>220204</b>	<b>MAINTENANCE SERVICE - GENERAL</b>	<b>77,210,000</b>	<b>42,165,842.26</b>	<b>77,210,000</b>
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	26,000,000	15,283,863	26,000,000
22020402	PROCUREMENT/MAINTENANCE OF OFFICE FURNITURE AND FITTINGS	6,110,000	2,445,840	6,110,000

## KOGI STATE 2022 DRAFT BUDGET ESTIMATES, DETAILS ANALYSIS.

22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	100,000	0	100,000
22020453	FUNDING FOR STATE MONTHLY SANITATION EXERCISE	15,000,000	9,030,745	15,000,000
22020457	MAINTENANCE OF DUMPSITE	12,000,000	5,202,618.26	12,000,000
22020459	ENVIRONMENTAL SANITATION GENERAL	18,000,000	10,202,776	18,000,000
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>100,000</b>	<b>0</b>	<b>100,000</b>
22020501	LOCAL TRAINING	100,000	0	100,000
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>500,000</b>	<b>100,000</b>	<b>500,000</b>
22020679	OFFICE AND GENERAL EXPENSES	500,000	100,000	500,000
<b>220208</b>	<b>FUEL AND LUBRICATIONS - GENERAL</b>	<b>26,500,000</b>	<b>8,243,313.26</b>	<b>26,500,000</b>
22020801	MOTOR VEHICLE FUEL COST	26,500,000	8,243,313.26	26,500,000
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>3,250,000</b>	<b>2,393,344.02</b>	<b>3,300,000</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)/SPECIAL CONVEYANCE & BANK CHARGES/FAAC MEETINGS	50,000	48,749.02	100,000
22020907	REFUNDS OF VARIOUS EXPENSES	3,200,000	2,344,595	3,200,000
<b>220210</b>	<b>ADMINISTRATIVE EXPENSES</b>	<b>1,510,000</b>	<b>95,000</b>	<b>1,510,000</b>
22021001	REFRESHMENT, MEALS AND HOSPITALITY (MEETING EXPENSES)	100,000	0	100,000
22021002	HONORARIUM & SITTING ALLOWANCE OTHER THAN STATE SECURITY COUNCIL	100,000	0	100,000
22021005	POSTAGES AND COURIER SERVICES	50,000	0	50,000
22021009	MEDICAL EXPENSES/REFUND (Local & INTERNATIONAL) COVID-19 RESPONSE	100,000	0	100,000
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	160,000	95,000	160,000
22021067	COVID-19 PANDEMIC RESPONSE ACTIVITIES	1,000,000	0	1,000,000

**Kogi State Government 2022 Budget Estimates: 053505300100 - SANITATION & WASTE MANAGEMENT BOARD - Expenditure Summary by Function**

Code	Description	2021 Revised Budget	2021 Performance Jan to Aug	2022 Proposed Budget
<b>701</b>	<b>General Public Service</b>	<b>258,731,025</b>	<b>144,975,355.74</b>	<b>234,963,328.08</b>
<b>7011</b>	<b>Executive &amp; Legislative Organ, Financial Affairs and External Affairs</b>	<b>258,731,025</b>	<b>144,975,355.74</b>	<b>234,963,328.08</b>
70111	Executive Organ and Legislative Organs	258,731,025	144,975,355.74	234,963,328.08
<b>705</b>	<b>Environmental Protection</b>	<b>110,440,000</b>	<b>53,421,999.54</b>	<b>110,490,000</b>
<b>7051</b>	<b>Waste Management</b>	<b>110,440,000</b>	<b>53,421,999.54</b>	<b>110,490,000</b>
70511	Waste Management	110,440,000	53,421,999.54	110,490,000

# KOGI STATE 2022 DRAFT BUDGET ESTIMATES, DETAILS ANALYSIS.

Kogi State Government 2022 Budget Estimates: 055100100100 - MINISTRY OF LOCAL GOVERNMENT AND CHIEFTAINCY AFFAIRS - Revenue Summary by Economic				
Code	Description	2021 Revised Budget	2021 Performance Jan to Aug	2022 Proposed Budget
<u>1</u>	<b>Revenue</b>	<b>750,225,000</b>	<b>271,600</b>	<b>592,798,909</b>
12	<b>INTERNAL REVENUE</b>	<b>225,000</b>	<b>271,600</b>	<b>488,880</b>
1202	<b>NON - TAX REVENUE</b>	<b>225,000</b>	<b>271,600</b>	<b>488,880</b>
120204	<b>FEES - GENERAL</b>	<b>150,000</b>	<b>270,000</b>	<b>436,000</b>
12020421	CONTRACT DOCUMENT NON-REFUNDABLE TENDER FEES/CONTRACT REGISTRATION/RENEWAL FEES/REGISTRATION OF CONTRACTORS/CONTRACT IDENTITY CARD	150,000	270,000	436,000
120206	<b>SALES - GENERAL</b>	<b>75,000</b>	<b>1,600</b>	<b>52,880</b>
12020644	SALE OF REGISTRATION FORMS	25,000	1,600	2,880
12020649	SALES OF CUSTOMIZED (ITEMS) MATERIALS	50,000	0	50,000
13	<b>AID AND GRANTS</b>	<b>750,000,000</b>	<b>0</b>	<b>592,310,029</b>
1302	<b>GRANTS</b>	<b>750,000,000</b>	<b>0</b>	<b>592,310,029</b>
130203	<b>DOMESTIC GRANTS</b>	<b>750,000,000</b>	<b>0</b>	<b>592,310,029</b>
13020327	1% DEDUCTION FOR JAAC MAINTAINANCE	750,000,000	0	592,310,029
Kogi State Government 2022 Budget Estimates: 055100100100 - MINISTRY OF LOCAL GOVERNMENT AND CHIEFTAINCY AFFAIRS - Expenditure Summary by Economic				
Code	Description	2021 Revised Budget	2021 Performance Jan to Aug	2022 Proposed Budget
<u>2</u>	<b>Expenditure</b>	<b>1,522,052,873</b>	<b>567,369,985.11</b>	<b>1,141,770,293.04</b>
21	<b>PERSONNEL COSTS</b>	<b>548,720,015</b>	<b>307,423,509.36</b>	<b>549,460,264.04</b>
2101	<b>SALARIES AND WAGES</b>	<b>548,720,015</b>	<b>307,423,509.36</b>	<b>549,460,264.04</b>
210101	<b>SALARIES AND WAGES</b>	<b>548,720,015</b>	<b>307,423,509.36</b>	<b>549,460,264.04</b>
21010101	SALARY	548,720,015	307,423,509.36	79,660,264.04
21010110	TRADITIONAL RULERS SALARY	0	0	469,800,000
22	<b>OTHER RECURRENT COSTS</b>	<b>581,828,858</b>	<b>259,946,475.75</b>	<b>592,310,029</b>
2202	<b>OVERHEAD COST</b>	<b>581,828,858</b>	<b>259,946,475.75</b>	<b>592,310,029</b>
220205	<b>TRAINING - GENERAL</b>	<b>5,190,000</b>	<b>0</b>	<b>0</b>
22020501	LOCAL TRAINING	5,190,000	0	0
220210	<b>ADMINISTRATIVE EXPENSES</b>	<b>576,638,858</b>	<b>259,946,475.75</b>	<b>592,310,029</b>
22021006	WELFARE PACKAGES/WELFARE	7,380,000	0	0
22021009	MEDICAL EXPENSES/REFUND (Local & INTERNATIONAL) COVID-19 RESPONSE	4,152,000	0	0
22021015	BURIAL EXPENSES	6,228,000	0	0
22021032	PRESENTATION OF STAFF OF OFFICE TO GRADED CHIEFS CEREMONY	5,190,000	0	0
22021052	JAAC EXPENSES AND OTHER INCIDENTALS	550,688,858	259,946,475.75	592,310,029
22021067	COVID-19 PANDEMIC RESPONSE ACTIVITIES	3,000,000	0	0
23	<b>NON-CURRENT ASSETS</b>	<b>391,504,000</b>	<b>0</b>	<b>0</b>
2302	<b>CONSTRUCTION / PROVISION</b>	<b>361,264,000</b>	<b>0</b>	<b>0</b>
230201	<b>CONSTRUCTION / PROVISION OF NON-CURRENT ASSETS - GENERAL</b>	<b>361,264,000</b>	<b>0</b>	<b>0</b>
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	27,216,000	0	0
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	334,048,000	0	0
2303	<b>REHABILITATION / REPAIRS</b>	<b>18,144,000</b>	<b>0</b>	<b>0</b>
230301	<b>REHABILITATION / REPAIRS OF NON-CURRENT ASSETS - GENERAL</b>	<b>18,144,000</b>	<b>0</b>	<b>0</b>

## KOGI STATE 2022 DRAFT BUDGET ESTIMATES, DETAILS ANALYSIS.

23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	18,144,000	0	0
<b>2305</b>	<b>RESEARCH AND DEVELOPMENT (R&amp;D) - EXPENSE</b>	<b>12,096,000</b>	<b>0</b>	<b>0</b>
<b>230501</b>	<b>RESEARCH AND DEVELOPMENT (R&amp;D) - EXPENSE</b>	<b>12,096,000</b>	<b>0</b>	<b>0</b>
23050108	SPECIALIZED SERVICES	12,096,000	0	0

### Kogi State Government 2022 Budget Estimates: 055100100100 - MINISTRY OF LOCAL GOVERNMENT AND CHIEFTAINCY AFFAIRS - Projects

Programme Code	Project Description	2021 Revised Budget	2021 Performance Jan to Aug	2022 Proposed Budget
<b>Total</b>		<b>391,504,000</b>	<b>0</b>	<b>0</b>
130000010141	A Legacy Project (State /LGA Joint Projects) Construction of Recreational Park/Skill Acquisition Centre.	27,216,000	0	0
130000030136	Completion & Furnishing of Traditional Chiefs Guest Houses/Secretariat House, Lokoja	12,096,000	0	0
130000030138	Renovation/Construction Of Palaces for 1st Class Chiefs (Office/Halls Inclusive)	202,400,000	0	0
130000030167	Renovation and Furnishing of Old Office Building of Ministry of Local Govt. & Chieftaincy Affairs	18,144,000	0	0
130000030170	Renovation of Attah Igala's Palace 3 Royal Mejisty's Palace.	30,240,000	0	0
130000030180	Provision of Chiefs Lodge/provision of Utilities	12,096,000	0	0
130000030192	Construction of Central store (Ministry for Local Government & Chieftaincy Affairs)	27,216,000	0	0
130000040101	Production of Customise Staff of Office for Graded Chiefs	12,096,000	0	0
130000040102	Construction of Obaro of Kabba Palace	50,000,000	0	0

### Kogi State Government 2022 Budget Estimates: 055100100100 - MINISTRY OF LOCAL GOVERNMENT AND CHIEFTAINCY AFFAIRS - Expenditure Summary by Function

Code	Description	2021 Revised Budget	2021 Performance Jan to Aug	2022 Proposed Budget
<b>701</b>	<b>General Public Service</b>	<b>1,099,408,873</b>	<b>567,369,985.11</b>	<b>1,141,770,293.04</b>
<b>7011</b>	<b>Executive &amp; Legislative Organ, Financial Affairs and External Affairs</b>	<b>548,720,015</b>	<b>307,423,509.36</b>	<b>549,460,264.04</b>
70111	Executive Organ and Legislative Organs	548,720,015	307,423,509.36	549,460,264.04
<b>7018</b>	<b>Transfer of a General Character between Different Levels of Government</b>	<b>550,688,858</b>	<b>259,946,475.75</b>	<b>592,310,029</b>
70181	Transfer of a General Character between Different Levels of Government	550,688,858	259,946,475.75	592,310,029
<b>708</b>	<b>Recreation, Culture and Religion</b>	<b>422,644,000</b>	<b>0</b>	<b>0</b>
<b>7082</b>	<b>Cultural Services</b>	<b>422,644,000</b>	<b>0</b>	<b>0</b>
70821	Cultural Services	422,644,000	0	0